College of Eastern Idaho

Strategic Plan FY 2023-2027

March 9, 2022

FY 2023-2027

Strategic Plan

MISSION STATEMENT

To provide open-access to affordable, quality education that meets the needs of students, regional employers, and community.

VISION STATEMENT

Our vision is to be a superior community college. We value a dynamic environment as a foundation for building our college into a nationally recognized community college role model. We are committed to educating all students through progressive and proven educational philosophies. We will continue to provide high quality education and state-of-the-art facilities and equipment for our students. We seek to achieve a comprehensive curriculum that prepares our students for entering the workforce, articulation to advance their degree, and full participation in society. We acknowledge the nature of change, the need for growth, and the potential of all challenges.

State Metrics:

Timely Degree Completion
    I.   Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Percentage	8%	7%	6%	4%	>10%

    II.   Percent of first-time, full-time, freshmen graduating within 150% of time[1]

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Grad Rate %150 IPEDS	54%	58%	50%	46%	>60%

    III.   Total number of certificates/degrees produced, broken out by:
         a) Certificates of at least one academic year
         b) Associate degrees

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Certificates	120	165	112	119	>130
Associate Degrees	93	90	166	229	>170

    IV.   Number of unduplicated graduates, broken out by:
         a) Certificates of at least one academic year
         b) Associate degrees

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Completers of Certificates	120	160	112	119	>120
Completers of Degrees	93	90	164	215	>160

Reform Remediation
    V.   Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Students	33%	28%	34%	45%	>39%

Math Pathways
    VI. Percent of new degree-seeking freshmen completing a gateway math course within two years

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Students	24%	15%	8%	16%	>20%

Guided Pathways
    VII. Percent of first-time, full-time freshmen graduating within 100% of time[1]

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
FTFT Completers 100%	46%	58%	49%	31%	>50%

GOAL 1: A Well-Educated Citizenry
The College of Eastern Idaho will provide excellent educational opportunities to enter the workforce or to continue education with articulation agreements with universities.

Objective A: Access

Performance Measures:

I.   Annual number of students who have a state funded or foundation funded scholarship:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
State Funded	44	84	86	81	>90
Foundation Funded	246	298	278	194[4]	>310

II.   Percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation:

FY	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Percentage of Annual Enrollment who entered CEI within 1 year of High School	21.5%	30.7%	27.4%	31.3%	>29%

III.   Total degree and certificate production and headcount:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Degrees/Certificates	213	255	278	348	>300
Completers	211	245	272	330	>280

Objective B: Adult Learner Re-Integration

Performance Measures:

I.   Number of students enrolled in GED who are Idaho residents (not including ESL)
II.   Number of students who complete their GED

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Enrolled	458	247	370	246	>300
Completed	40	51	55	37	>30

GOAL 2: Innovation and Economic Development

Objective A: Workforce Readiness

Performance Measures:

I.   Number of graduates who found employment in their area of training
II.   Number of graduates who are continuing their education
III.   Number of graduates who found employment in related fields

Grad by FY	FY 2018	FY 2019	FY 2020	FY 2021[2]	Benchmark
I. Employed In training area	192	224	211	N/A	>230
II. Continuing education	31	22	49	N/A	>50
III. Employed in related field	147	187	170	N/A	>190

IV.   Percentage of students who pass the TSA for certification:

Percentage By FY	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
TSA Pass Percentage	83%	95%	93%	94%	96%

GOAL 3: Data-Informed Decision Making

Objective A: Number of industry recommendations incorporated into career technical curriculum.[3]

Performance measures:

I.   Number of workforce training courses created to meet industry needs.
II.   Number of Customized Training courses offered.
III.   WFT total Headcount:

	FY 2018	FY 2019	FY 2020[4]	FY 2021[4]	Benchmark
WFT Courses[3]	442	332	345	478	>440
Customized Training Courses	3,444	2,926	466	561	>4,000
Headcount	14,824	16,461	12,140	16,768	>16,000

GOAL 4: Effective and Efficient Educational System

Objective A: High school senior who choose CEI as their first choice to higher education.
     Performance Measures:

I.   Total fall enrolled students that are retained or graduate in the following fall.

Fall Term of:	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
~~Grad or still enrolled~~	~~530~~	~~747~~	~~891~~	~~1,128~~	~~>900~~
Percent Grad or still enrolled	67%	63%	68%	69%	>67%

II.   Percent of postsecondary first time freshmen who graduated from an Idaho high school in the previous year requiring remedial education in math and language arts.

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Percentage of Students entering within one year of HS and have ever taken a remedial course	18%	26%	19%	20%	20%

III.   Cost per credit hour[5]

FY	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Cost per Credit Hour	$ 829	$ 756	$ 733	$751	$ <700

IV.   Number of students who successfully articulate to another institution to further their education:

FY	FY 2018	FY 2019	FY 2020	FY 2021[8]	Benchmark
Number Continuing On	248	300	283	136	>350

GOAL 5: Student Centered

Objective A: CEI faculty provides effective and student centered instruction.

Performance Measures:

I.   Utilization of annual Student Satisfaction Survey results for Student Centeredness. Results are the gap per Noel Levitz Annual Survey:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
CEI	0.82	0.62	0.61	0.48	<0.50
PEERS	0.64	0.63	0.84	0.56	N/A

II.   Fall to Fall Retention per IPEDS Fall Enrollment Report:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
FTFT Fall-to-Fall Retention	73%	72%	67%	47%	>74%

III.   Utilization of results of Student Satisfaction Survey results for Financial Aid Services. Results are the gap per Noel Levitz Annual Survey.

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
CEI	0.76	0.71	0.56	0.53	<0.5
PEERS	0.73	0.73	0.99	0.62	N/A

IV.   Utilization of results of Student Satisfaction Survey results for Financial Aid and the Admission Process[6].

	FY 2018[6]	FY 2019	FY 2020	FY 2021	Benchmark
Financial Aid	N/A	88%	87%	89%	98%
Admissions	N/A	90%	91%	92%	98%

Objective B: Tutoring Center provides services to support education success.

Performance Measures:

I.   Tutoring center total students contact hours (in thousands).
II.   Percentage of students surveyed who rated the instruction they received in the tutoring center as very good to excellent[7]:

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
Total Student Hours (in thousands)	6.4	7.7	8.7	5	>7.5
% Rating Very Good to Excellent	N/A[2]	86.6%	87.3%	94.1%	>85%

Objective C: CEI library services meets the expectation of students.

Performance Measures:

I.   Library services meet the expectations of students. Results are the gap per Noel Levitz Annual Survey.

	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark
CEI	0.09	0.19	0.37	0.11	< 0.15
PEERS	0.22	0.21	0.41	0.19	N/A

Objective D: Increase the reach of the Center for New Directions (CND) to individuals seeking to make positive life changes.

Performance Measures:

I.   Number of applicants/students receiving CND services:

	FY 2018	FY 2019	FY 2020[4]	FY 2021	Benchmark
Clients Served	301	318	294	318	>310

Key External Factors

1. Increased need for a more flexibly educated workforce

CEI has the largest workforce program in the state and a fifty-year history of providing employer-driven, market-responsive education. Institutional sustainability demands that workforce and credit-bearing programs purposefully collaborate. Credit-bearing students need more short-term credentials to prove their performance on key industry requirements, and workforce students need clear pathways and stackable credentials that re-invite them back as lifelong learners. We are purposefully developing bridges across the silos in program review, data collection, educational pathways, and others. We are also developing cross marketing on and off campus, so all stakeholders know the full range of our educational resources.

2. Inflation and population growth pressure

Inflation, supply chain complications, and job market pressure require extraordinary care to ensure that our resources are best allocated to achieve mission fulfillment. CEI is a human-centric organization. Employees are our greatest resource and investing in their success will ensure effective recruiting and retention. We will continue to identify ways to minimize expenses, develop public-private partnerships, and develop alternate revenue sources to ensure that we can always move the mission forward.

3. Greater need for nimble educational programming

CEI is committed to increasing stakeholder guidance, both on- and off-campus. We know that those closest to the problems will have the most specific answers, and our administration needs open, supported pathways to get unfiltered feedback. To strengthen on-campus channels, administration clarified reporting pathways, and it seeks bilateral communication through the Senates, committees, and campus-wide strategic conversations. We established faculty-inclusive/led committees that will deepen our academic freedom, academic integrity, professional development programs, prior learning assessment, and others. Overseen by the Academic Standards Committee, these committees will be working through an organized, shared process that identifies key research, develops published processes, evaluates their efficacy, and shares results throughout our community. Off campus, our administrators have set a goal to strengthen our K-12, advisory boards & community outreach. We use our Futuring Summits and other venues to discuss those expansions, share insights, and use that knowledge to create pragmatic, measurable priorities.

4. Careful conservation and growth of stakeholder investment

As a new institution, we are informed by EITC's past, but our focus naturally on the future. Our administration has used a futuring process since CEI's inception. Futuring is an evolutionary process that combines regular conversations and collaborative research to assess our strategic position. We identify current and emerging patterns, trends, and expectations to define our

future direction, and we determine the most effective measures to evaluate each developmental stage. Futuring allows us to continually realign our mission, planning, and intended outcomes of our programs and services to meet market needs and stakeholder expectations. We review our achievement indicators, which prompt new research questions. Each investigation clarifies short-term goals that lead us to our desired future.

Each year, administration invites a broad range of content experts to a futuring summit to study economic trends, industry trends, and stakeholder expectations. We are developing a research-based, data-driven development process that develops those identified trends into actionable tasks. This will allow us to best leverage our limited material and human resources, while minimizing risk.

5. Greater proof of higher education's value to its stakeholders

We have established our institutional student learning outcomes (ISLOs) through a faculty-led development process. They created comprehensive rubrics, and select instructors piloted their use in Fall 2021. We have mapped current evaluation of the ISLOs to find holes and misalignments in curriculum, and every faculty member was given opportunity to shape the evaluation requirements to better provide equitable application for their students.

Our next phase is to evaluate the ISLOs throughout the general education program in Fall 2022. Faculty will develop processes and documentation to embed the ISLOs into layers of assessment and development. Faculty are developing evaluation measures to ensure that our students perform the ISLOs before they are granted a CEI credential. Our CTE and workforce programs are equally committed to ensuring that every student leaves with those critical skills. Cross-disciplinary faculty are collaborating to provide consistent assessment measures with the least amount of added credit, time, and cost to our students.

We have clear, published course-level outcomes. We are consciously developing the program-level outcomes to create a comprehensive, connected, and cohesive curriculum that is aligned with market needs. As a new institution, we are only just building enough student populations to expand our range of consistent credit-bearing programs. Even the definition of a program is receiving careful evaluation. Our faculty are researching widely to ensure that we build enough pathways that students can transfer easily into their program of choice. That is being balanced against the need for broadly available course offerings that can be completed on a clear track, on time, and with guidance on price-to-earnings implications.

6. Decreasing college enrollment and uneven completion rates

CEI is determined to use its disaggregated data to find and eliminate educational obstacles. CEI has set its focus groups, peer comparisons, and gathered its data into cohorts so that its data can be easily compared, and we are participating in the Postsecondary Data Partnership. We created a user-friendly documentation that can be understood easily and published widely, as well as created a variety of internal dashboards so that data is readily available to answer key

questions. Our next steps will continue to use strategic data summits to examine the new data available through our software expansions, ensure consistent definitions, and seek key questions to sharpen our accuracy. We will also determine where data might be better employed and more deeply embedded in our reviews, discussions, and practices.

7. Funding:

Many of our strategic goals and objectives assume on-going and sometimes significant additional levels of State legislative appropriations. Recent funding for Career Technical Education has allowed CEI to respond to industry needs in a timely and efficient manner. The enrollment and graduation rates in many of the Career Technical Programs have limited facilities and seats available to students with waiting lists. State funding has allowed us to hire new instructors and reduce many of the waiting lists. CEI was funded as a community college, which allows us to offer the Associates of Arts and the Associates of Science Degrees for the first time in fall 2018. We are projecting growing enrollment over the next few years due to this funding. We are actively engaged in the "go on" rate in Idaho and working with the local high schools to recruit students.

8. Futuring

CEI has decided to use "futuring" techniques as our approach to creating a strategic plan. Given the complexities of COVID and the rapidly changing demands of our region, CEI has used a futuring tactic. Our approach is to first forecast what the demands of business and industry will be in the region 3 to 5 years in the future (environmental scan). We then select programming that would meet the needs of regional employers whether degrees, certifications or skills. Programming would need to compliment the mission of our 2 year community college. We forecast the kinds of facilities needed to deliver the training and explore equipment and teaching strategies for delivery. We finally review the organization of our College to assess any needed structural changes of the College.

9. Evaluation Process:

CEI is in the process of implementing a more thorough process for evaluating its performance measures. The institution has adopted a cycle of continuous improvement known as the Mission Fulfillment Process. The Mission Fulfillment Process is a Plan-Do-Study-Act process, which is how CEI implements, measures, adjusts, and informs budget proposals. There are four main areas of the process. "Plan" is the section of determining how new initiatives can be implemented. "Do" is the implementation step for enacting the changes derived from the previous cycle. "Study" is one of the most intricate steps. Called the Mission Fulfillment Report (MFR) cycle, it encompasses the gathering and assessment of data from all institutional levels. Finally, the "Act" step, informed from the assessment process, allows for budget allocations to improve measures. Figure 1: Mission Fulfillment Process is a depiction of the process flow.

CEI IMPROVEMENT CYCLE
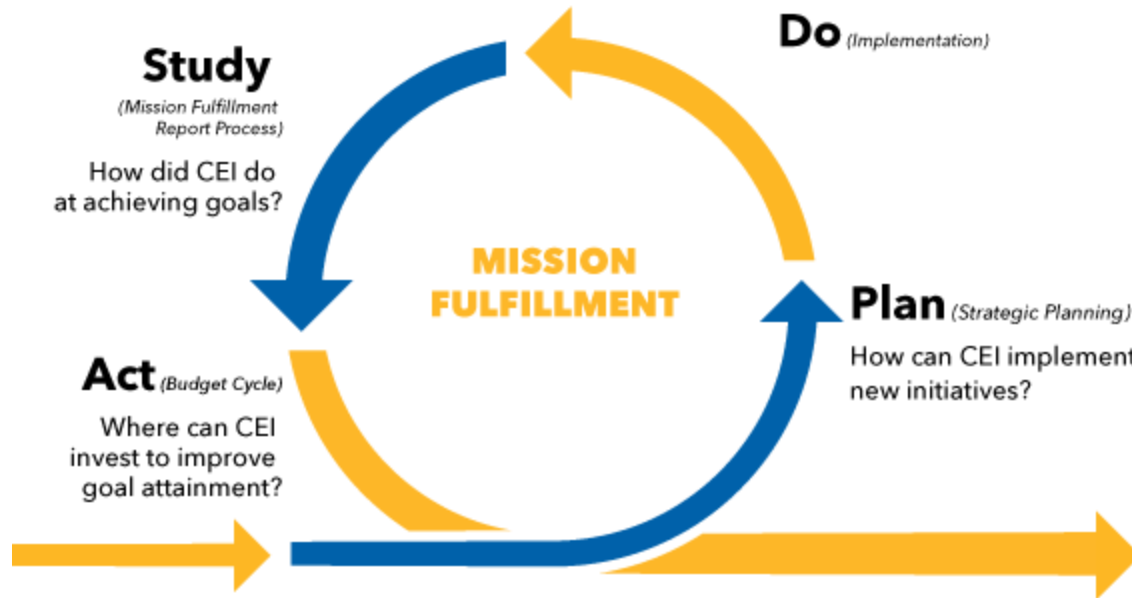## Mission Fulfillment Process

Figure 1: Mission Fulfillment Process

There are four main areas that make up the Mission Fulfillment Report (MFR). The gathering of information, assessment, adjustment, and implementation. The goal of the process is to collect data, to measure it against the benchmarks, and to present the findings for consideration of improvements. The cycle connects the employees to administration, to the trustees, and back to the employees. The cycle also identifies areas where improvements can be made to improve the measures through the allocation of resources.

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[1]*Years in which data are reported line up with a corresponding starting cohort. For example, FY2016 is a report of the Fall 2013 cohort, and FY2017 is a report of the Fall 2014 cohort and so forth for other reporting years.*
[2]*N/A - Has been used to indicate areas where reports or data have not finalized collection for the year in question or that are otherwise unavailable at the time this report was produced.*
[3]*CEI has adjusted this measure. It has changed from misc. course to more meaningful customized trainings and includes WFT total headcount.*
[4]*Covid-19 and the inability or difficulty in conducting some types of Face-to-Face instruction, work training, tutoring, recruiting and other student services have significantly impacted these results.*
[5]*Calculated from IPEDS Financials Report sum of Costs (Instruction, Academic Support, Student Service and Institutional Support) divided by IPEDS 12 Month Enrollment Report sum of credits.*
[6]*New CEI students take a survey prior to completing the required orientation course that includes these topics. A transition in the timing of the survey resulted in the lapse in data for FY 2018.*
[7]*We believe this number is artificially low due to our inability to update the National Clearinghouse student transfer data in our database this past year.*

	State Board of Education Goals				
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS	Goal 4:	Goal 5:
CEI Goals and Objectives					
GOAL 1: Cultivate Esteemed Graduates					
Objective A: Expand and deepen community engagement.	X	X	X		
Objective B: Strengthen workforce and credit alignment	X	X	X		
GOAL 2: Remove Educational Obstacles					
Objective A: Automate student and staff processes	X	X	X		
Objective B: Expand data study and usage	X	X	X		
GOAL 3: Ensure Institutional Sustainability					
Objective A: Grow existing revenue bases and develop alternate revenue streams	X				
Objective B: Use futuring summits to shape college to community needs	X	X	X		
GOAL 4: Enrich Employees' Potential					
Objective A: Enhance the campus culture and increase professional development	X	X	X		
GOAL 5: Student Centered					
Objective A: CEI faculty provides effective and student centered instruction.	X	X	X		
Objective B: Deepen assessment practice	X	X	X		