

# Agency Summary And Certification

FY 2024 Request

Agency: College of Eastern Idaho

509

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department  
Director:

*Byron S. Miller*

Date: 8/28/22

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
<b>Appropriation Unit</b>							
College of Eastern Idaho			8,183,200	5,517,600	6,288,400	6,288,400	6,464,800
<b>Total</b>			<b>8,183,200</b>	<b>5,517,600</b>	<b>6,288,400</b>	<b>6,288,400</b>	<b>6,464,800</b>
<b>By Fund Source</b>							
G	10000	General	5,317,600	5,317,600	6,082,400	6,082,400	6,264,800
F	34400	Federal	0	0	6,000	6,000	0
F	34500	Federal	2,665,600	0	0	0	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
<b>Total</b>			<b>8,183,200</b>	<b>5,517,600</b>	<b>6,288,400</b>	<b>6,288,400</b>	<b>6,464,800</b>
<b>By Account Category</b>							
Personnel Cost			5,497,600	5,497,600	6,260,400	6,260,400	6,464,800
Operating Expense			2,685,600	20,000	22,000	22,000	0
Capital Outlay			0	0	6,000	6,000	0
<b>Total</b>			<b>8,183,200</b>	<b>5,517,600</b>	<b>6,288,400</b>	<b>6,288,400</b>	<b>6,464,800</b>
<b>FTP Positions</b>			0.00	0.00	0.00	0.00	69.00
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.00</b>

**Agency:** College of Eastern Idaho

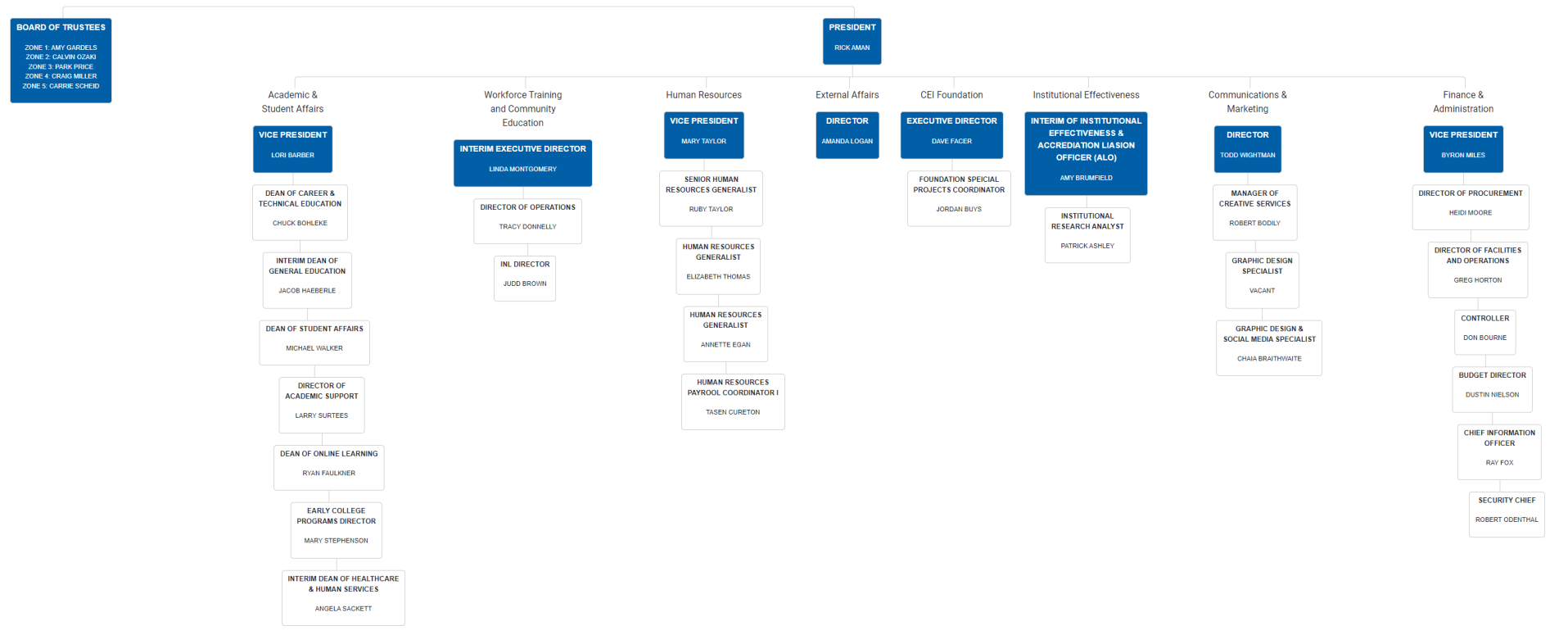
**Division:** College of Eastern Idaho

**Statutory Authority:**

The College of Eastern Idaho is a community college district, with one current taxing district in Bonneville County. It is organized and operating under and by virtue of the laws of the State of Idaho, in particular Chapter 21 of Title 33, Sections 33-2101 through 33-2144, Idaho Code.

On May 16, 2017 voters in Bonneville County approved a measure to turn the Eastern Idaho Technical College into The College of Eastern Idaho (CEI). In June of that year the Idaho State Board of Education approved the transition and appointed Board of Trustee members. CEI began offering academic classes in August, 2017.

CEI, is accredited by NWCCU, and currently offers academic transfer and professional-technical programs leading to an Associate of Science, an Associates of Applied Science, or certificates and continuing education. The College also offers Basic Skill Education to help prepare student for a General Education Degree (GED). In addition the College offers Dual Credit to high school students and fast-track career training for working professionals. Classes are offered on our main campus in Idaho Falls, with limited options for classes at outreach centers in Salmon, Driggs, Rexburg and at two remote locations in Idaho Falls. CEI has a sizable and rapidly expanding offering of courses via online learning and hybrid options.



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	College of Eastern Idaho							509
Division	College of Eastern Idaho							CEI
Appropriation Unit	College of Eastern Idaho							EDFE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDFE
	H0318							
	10000 General	0.00	5,297,600	20,000	0	0	5,317,600	
	OT 34500 Federal	0.00	0	2,665,600	0	0	2,665,600	
	50600 Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	5,497,600	2,685,600	0	0	8,183,200	
1.61	Reverted Appropriation Balances							EDFE
	OT 34500 Federal	0.00	0	(2,665,600)	0	0	(2,665,600)	
		0.00	0	(2,665,600)	0	0	(2,665,600)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDFE
	10000 General	0.00	5,297,600	20,000	0	0	5,317,600	
	OT 34500 Federal	0.00	0	0	0	0	0	
	50600 Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	5,497,600	20,000	0	0	5,517,600	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDFE
	H0759							
	10000 General	0.00	6,060,400	22,000	0	0	6,082,400	
	OT 34400 Federal	0.00	0	0	6,000	0	6,000	
	50600 Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	6,260,400	22,000	6,000	0	6,288,400	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDFE
	10000 General	0.00	6,060,400	22,000	0	0	6,082,400	
	OT 34400 Federal	0.00	0	0	6,000	0	6,000	
	50600 Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	6,260,400	22,000	6,000	0	6,288,400	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDFE
	10000 General	0.00	6,060,400	22,000	0	0	6,082,400	
	OT 34400 Federal	0.00	0	0	6,000	0	6,000	
	50600 Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	6,260,400	22,000	6,000	0	6,288,400	
Base Adjustments								
8.21	Account Transfers							EDFE
Run Date:	8/29/22 11:21 AM							Page 1

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit makes an account transfer to personnel costs from operating expenses.							
10000	General	0.00	22,000	(22,000)	0	0	0
		0.00	22,000	(22,000)	0	0	0
8.41	Removal of One-Time Expenditures						EDFE
This decision unit removes one-time appropriation for FY 2023 under the American Rescue Plan in the amount of \$6,000							
OT 34400	Federal	0.00	0	0	(6,000)	0	(6,000)
		0.00	0	0	(6,000)	0	(6,000)
FY 2024 Base							
9.00	FY 2024 Base						EDFE
10000	General	0.00	6,082,400	0	0	0	6,082,400
OT 34400	Federal	0.00	0	0	0	0	0
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	6,282,400	0	0	0	6,282,400
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFE
Change in Health Benefit Costs							
10000	General	69.00	86,300	0	0	0	86,300
		69.00	86,300	0	0	0	86,300
10.12	Change in Variable Benefit Costs						EDFE
This decision unit reflects a change in variable benefits costs.							
10000	General	0.00	(38,500)	0	0	0	(38,500)
		0.00	(38,500)	0	0	0	(38,500)
10.61	Salary Multiplier - Regular Employees						EDFE
Salary Adjustments - Regular Employees							
10000	General	0.00	52,400	0	0	0	52,400
		0.00	52,400	0	0	0	52,400
10.71	Nondiscretionary Adjustments						EDFE
Enrollment workload adjustment (EWA)							
10000	General	0.00	322,900	0	0	0	322,900
		0.00	322,900	0	0	0	322,900
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDFE
10000	General	69.00	6,505,500	0	0	0	6,505,500
OT 34400	Federal	0.00	0	0	0	0	0
50600	Dedicated	0.00	200,000	0	0	0	200,000
		69.00	6,705,500	0	0	0	6,705,500
Line Items							
12.01	Compensation Equalization						EDFE
Compensation equalization request.							
10000	General	0.00	82,200	0	0	0	82,200
		0.00	82,200	0	0	0	82,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.02	Enrollment Workload Adjustment-EWA							EDFE
CEI increased enrollment based on EWA formula. This line item reduces our budget request to the 3% maximum recommendation								
10000	General		0.00	(322,900)	0	0	0	(322,900)
			0.00	(322,900)	0	0	0	(322,900)
FY 2024 Total								
13.00	FY 2024 Total							EDFE
10000	General		69.00	6,264,800	0	0	0	6,264,800
OT 34400	Federal		0.00	0	0	0	0	0
50600	Dedicated		0.00	200,000	0	0	0	200,000
			69.00	6,464,800	0	0	0	6,464,800

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Decision Unit Number	12.01	Descriptive Title	Compensation Equalization				
				General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		82,200	0	0	82,200
			Personnel Cost Total	82,200	0	0	82,200
				82,200	0	0	82,200

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Decision Unit Number	12.02	Descriptive Title	Enrollment Workload Adjustment-EWA				
				General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		(322,900)	0	0	(322,900)
		Personnel Cost Total		(322,900)	0	0	(322,900)
				(322,900)	0	0	(322,900)

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?



## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	5,024,332	0	1,036,068	6,060,400
		Unadjusted Over or (Under) Funded:	.00	5,024,332	0	1,036,068	6,060,400
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	5,024,332	0	1,036,068	6,060,400
		Estimated Expenditures	.00	5,024,332	0	1,036,068	6,060,400
		Base	.00	5,046,332	0	1,036,068	6,082,400

**PCF Detail Report**Request for Fiscal Year: 202  
4

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: Community College Fund

50600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>165,809</b>	<b>0</b>	<b>34,191</b>	<b>200,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>165,809</b>	<b>0</b>	<b>34,191</b>	<b>200,000</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>165,809</b>	<b>0</b>	<b>34,191</b>	<b>200,000</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>165,809</b>	<b>0</b>	<b>34,191</b>	<b>200,000</b>
		<b>Base</b>	<b>.00</b>	<b>165,809</b>	<b>0</b>	<b>34,191</b>	<b>200,000</b>

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	5,024,332	0	1,036,068	6,060,400
5.00	FY 2023 TOTAL APPROPRIATION	0.00	5,024,332	0	1,036,068	6,060,400
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	5,024,332	0	1,036,068	6,060,400
8.21	Account Transfers	0.00	22,000	0	0	22,000
9.00	FY 2024 BASE	0.00	5,046,332	0	1,036,068	6,082,400
10.11	Change in Health Benefit Costs	69.00	0	86,300	0	86,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(38,500)	(38,500)
10.61	Salary Multiplier - Regular Employees	0.00	52,400	0	0	52,400
10.71	Nondiscretionary Adjustments	0.00	322,900	0	0	322,900
11.00	FY 2024 PROGRAM MAINTENANCE	69.00	5,421,632	86,300	997,568	6,505,500
12.01	Compensation Equalization	0.00	82,200	0	0	82,200
12.02	Enrollment Workload Adjustment-EWA	0.00	(322,900)	0	0	(322,900)
13.00	FY 2024 TOTAL REQUEST	69.00	5,180,932	86,300	997,568	6,264,800

**PCF Summary Report**Request for Fiscal Year: 202  
4

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EDFE

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9.00	FY 2024 BASE	0.00	165,809	0	34,191	200,000
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	165,809	0	34,191	200,000
13.00	FY 2024 TOTAL REQUEST	0.00	165,809	0	34,191	200,000

**CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2022 THROUGH FY 2027  
CAPITAL IMPROVEMENTS**

AGENCY: College of Eastern Idaho

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
85-95,000 Sq. Ft. academic and technology building in support of Career and Technical programs, cyber security training, including Workforce Training and other Stem programs  <i>CTE - Trades Building</i>			40,000,000		<i>\$20,000,000</i>	
TOTAL			\$40,000,000		\$20,000,000	

Agency Head Signature: *Dyan S. Miles*  
Date: \_\_\_\_\_

**Agency:** College of Eastern Idaho

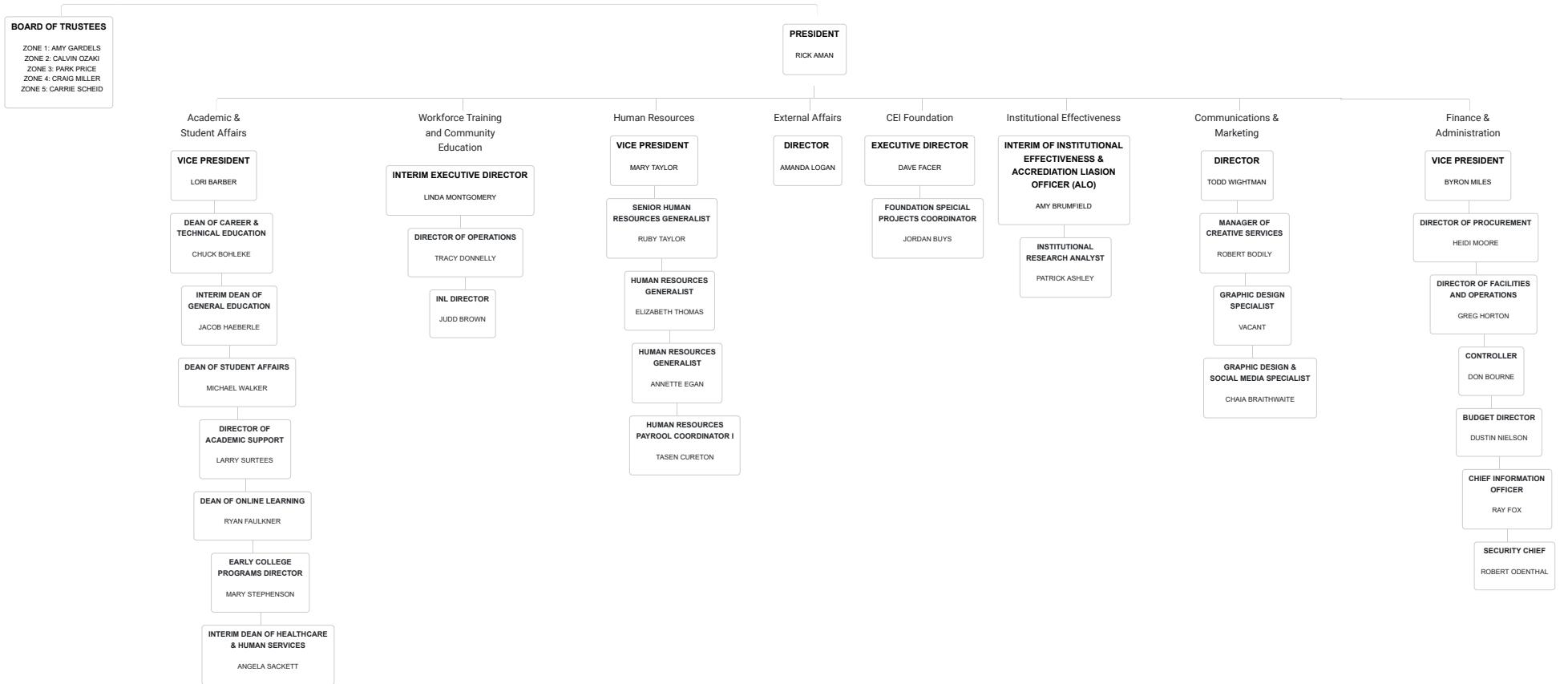
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## Part I – Agency Profile

### Agency Overview

College of Eastern Idaho (CEI) was, until 2017, Eastern Idaho Technical College (EITC) a public, state, two-year technical college in Idaho Falls, Idaho. The voters of Bonneville County on May 16, 2017, passed a ballot initiative creating a taxing district to form College of Eastern Idaho. The Northwest Commission on Colleges and Universities (NWCCU) recognized the new community college, subsequent mission change, and the addition of an Associate of Arts (AA) and Associate of Science (AS) in June 2017. Given the new status as an Idaho community college, the SBOE appointed a five-member board of trustees in July 2017 to locally govern CEI. This Board of Trustees went through an election in 2018 and are now the voted in members of the board. CEI established a name change with U.S. Department of Education and transitioned federal financial aid to College of Eastern Idaho in July 2017. CEI opened its doors to academic transfer students in August 2017.

### Core Functions/Idaho Code

College of Eastern Idaho provides career and technical, academic transfer, and community education opportunities. Idaho Statute Title 33, Chapter 21.

### Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022 <sup>i</sup>
General Fund and Misc. Receipts	13,197,120	13,663,244	13,079,571	---
Grants and Contracts	11,017,917	9,990,749	12,141,098	---
Student Fees	2,403,591	2,595,334	3,035,131	---
Capital Grants and Appropriations	0	-	0	-
Sales and Services	875,020	943,106	1,317,346	---
Other	<u>774,702</u>	<u>1,030,218</u>	<u>505,523</u>	---
<b>Total</b>	<b>\$28,268,350</b>	<b>\$28,222,651</b>	<b>30,078,669</b>	---
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	13,341,000	15,316,221	17,181,484	---
Operating Expenses	11,034,539	11,700,820	1,249,764	---
Capital Outlay	<u>26,729</u>	<u>49,569</u>	<u>584,776</u>	---
<b>Total</b>		<b>\$27,066,610</b>	<b>30,016,024</b>	---

<sup>i</sup>2021FY financial numbers are preliminary at the time of this report

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Annual (unduplicated) Enrollment Headcount	2,038	2,402	2,627	3,225
Annual Unduplicated FTE	865	999	1,097	1,212
Credit Hours Taught	25,963	29,981	32,919	36,348
Percent of Graduates to Total Unduplicated FTE	28%	27%	30%	30%
Graduates with certificates and degree completions per \$100,000 of financials.	1.3	1.24	1.34	Data not available at this time <sup>ii</sup>
Workforce Training Headcount	16,236	14,309	14,582	17,494 <sup>iii</sup>

<sup>i</sup>



Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number and percentage of Students successfully completing Remedial Math Courses	1803, 68%	121, 70%	89, 70%	167, 86%
Remediation: Number of first-time freshmen who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated	62/217, 29%	25/134, 19%	20/159, 13%	50/157, 32% <sup>iv</sup>
Retention Rate: Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission).	85/132, 64%	117/209 56%	118/208 57%	92/193 48% <sup>v</sup>
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	1,516/345	3,205/523	4,342/742	7,346/1,318
Percentage of students who pass the TSA for certification. Goal 2, Objective A, Measure 4	94%	93%	93%	79% <sup>vi</sup>
Total fall enrollment students that are retained or graduate in the following fall. Goal 4, Objective A, Measure 1	891	1,117	981	1,049 <sup>vii</sup>
Center for New Directions (CND) number of applicants/students receiving CND services. Goal 5, Objective D, Measure 1	318	294	318	264

**Part II – Performance Measures**

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1</b>						
<i>A Well Educated Citizenry</i>						
1. Degree and certificate production and headcount of recipients. Goal 1, Objective A, Measure 3	actual	255/245	278/273	346/328	382/363	-----
	target	>260 / >245	>260/ >245	>260/>245	>375/>350	>300/>280
<b>Goal 2</b>						
<i>Innovation and Economic Development.</i>						
2. Number of Graduates who found employment in their area of training. Goal 2, Objective A, Measure 1	actual	186	182	211	243 <sup>viii</sup>	-----
	target	>225	>225	>225	>225	>230
<b>Goal 3</b>						
<i>Data-Informed Decision Making.</i>						
3. Number of industry recommendations incorporated into career technical curriculum. <sup>ix</sup>	WFT Courses	332	345	478	573	-----
	target	>440	>440	>440	>440	>499
	Customized Training Courses	2,926	466	561	549	-----
	target	>4,000	>4,000	>4,000	>4,000	>605
	Headcount	16,461	12,140	16,768	17,494	-----
	target	>16,000	>16,000	>16,000	>16,000	>16,000
<b>Goal 5</b>						
<i>Student Centered.</i>						
4. Utilization of annual Student Satisfaction Survey results for Student Centeredness. Gap per Noel Levitz Annual Survey. Goal 5, Objective A, Measure 1	actual	0.62	0.61	0.48	0.45	-----
	target	<0.50	<0.25	<0.25	<0.25	<0.50

<b>Statewide Measures</b>						
<i>Not included above.</i>						
5. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	58%	56%	46%	47% <sup>x</sup>	-----
	target	>55%	>65%	>65%	>55%	>60%
6. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.	actual	8%	6%	4%	10%	-----
	target	>15%	>10%	>10%	>10%	>10%
7. Reform Remediation V-English - 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. (English)	actual	78%	76%	74%	70%	-----
	target	>78%	>78%	>78%	>78%	>39%
8. Reform Remediation V-Math - Percent of undergraduate, degree-seeking students taking a remediation course	actual	40%	46%	49%	64% <sup>xi</sup>	-----
	target	>35%	>30%	>30%	>30%	>39%

completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Math)						
9. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	39%	53%	61%	53% <sup>xii</sup>	-----
	target	>30%	>30%	>30%	>30%	>20%
10. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time.	actual	49%	32%	41%	28% <sup>xiii</sup>	-----
	target	>45%	>45%	>45	>45	>50%

## Performance Measure Explanatory Notes

<sup>i</sup> We will provide these numbers when the FY 2022 financials have been certified.

<sup>ii</sup> This data is not available until the IPED Financial report is released. Last year's number is updated with the most current information.

<sup>iii</sup> Workforce Training head count number is provided by the WTCE Operations Coordinator.

<sup>iv</sup> Remediation is tracked by course taking behavior.

<sup>v</sup> Past numbers have been recalculated based on our understanding of the PMR Data Document definition revisions and clarifications for State Measure 30 which underlies these results.

<sup>vi</sup> Projected number, scores are still being collected for this reporting year. The decrease in percentage is attributable to the increase in the number of students, number of exams and the industry standards of those exams in the computer cybersecurity and networking programs.

<sup>vii</sup> This is a trailing measure that follows a fall cohort from the FY listed to the next fall; FY2021 is the most recently available update.

<sup>viii</sup> Projected number. Final number is published in the spring when placement follow-up is completed. FY2021 is the most recent update in this measure.

<sup>ix</sup> This metric is more indicative of CEI's mission than the previous choice.

<sup>x</sup> Projected number at the time of the report, data is still being collected. FY2021 represents the most current completed iteration.

<sup>xi</sup> Past years have been recalculated based on our understanding of the PMR Data Document definition revisions and clarifications for State Measure 60 which underlies these results. We believe that changes to a corequisite "Plus" section remediation method, some program changes to math course requirements and subsequent changes to the way we are calculating this measure have improved results versus prior years.

<sup>xii</sup> Past years have been recalculated due to a revision in our method for this measure. That's based in part on our understanding of the PMR Data Document definition revisions and clarifications for State Measure 70 which underlies these results.

<sup>xiii</sup> Projected number at the time of the report, data is still being collected. FY2021 represents the most current completed iteration.

**For More Information Contact**

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## **Director Attestation for Performance Report**

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: President

  
\_\_\_\_\_  
Director's Signature

8/16/22  
\_\_\_\_\_  
Date

Please return to:

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