

Part I – Agency Profile

Agency Overview

College of Eastern Idaho (CEI) is a comprehensive community college. It is a place of hope and opportunity. This campus serves a vibrant, hardworking region that believes that higher education should strengthen the economy and prepare its local citizens to take the region's best jobs. To do that, CEI invites the entire community to this campus, offering them a wide range of educational experiences that build lifelong learning and collaboration.

CEI's main campus has served the community for more than half a century. Since transitioning to a comprehensive community college in 2017, that service has grown exponentially. CEI has grown an already thriving workforce training and community education division, generating more than 90% more career education since 2017. The academic population has grown every year, too, with a 244% increase from 2017 to 2023. The college now offers 23 credit-bearing programs, 9 workforce programs, and many other educational offerings. The college has built or expanded programs that align with the state's priorities to have more graduates in high-demand fields like cybersecurity, healthcare, and nuclear energy. Faculty works closely with industry partners to ensure that CEI graduates are well prepared to meet employer challenges. The college aligns its offerings with its peers to allow seamless transfer to four-year institutions.

CEI is committed to being a welcoming, data-informed institution whose graduates are respected and sought by our regional employers. CEI students choose this campus to become highly trained employees, leaders, and entrepreneurs. Faculty and staff work every day to meet their ambitions. CEI's quality education opens access to lifelong prosperity. The entire Idaho community shares in that success.

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 2020	FY 2021	FY 2022	FY 2023*
General Fund and Misc. Receipts	13,663,244	13,079,571	13,495,174	
Grants and Contracts	9,990,749	12,141,098	29,394,296	
Student Fees	2,595,334	3,035,131	3,480,939	
Capital Grants and Appropriations	0	0	0	
Sales and Services	943,106	1,317,346	1,558,987	
Other	<u>1,030,218</u>	<u>505,523</u>	<u>3,040,813</u>	
Total	\$28,222,651	30,078,669	50,970,209	
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023*
Personnel Costs	15,316,221	17,181,484	17,371,312	
Operating Expenses	11,700,820	1,249,764	13,891,439	
Capital Outlay	<u>49,569</u>	<u>584,776</u>	<u>554,939</u>	
Total	\$27,066,610	30,016,024	31,817,690	

*FY 2023 financial numbers will be provided in November, 2023

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Annual Enrollment Headcount, unduplicated ⁱ				
Career & Technical Education	660	648	672	655
General Studies & Non-Degree	1,223	1,245	1,235	1,172
Dual Credit	519	734	1,318	1,641
TOTAL	2,402	2,627	3,225	3,468
Dual Credit Credit Count ⁱⁱ				
Total annual credit hours	3,205	4,298	7,369	9,012
Annual Enrollment FTE ⁱⁱⁱ				
Career & Technical Education	385	358	417	385
General Studies	614	739	795	881
Workforce Training Headcount, duplicated ^{iv}	14,309	14,582	17,494	20,068
Timely Degree Completion III: Total number of certificates/degrees produced, disaggregated ^v				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	103	116
Associate's degrees	166	229	276	278
Timely Degree Completion IV: Total number of unduplicated graduates ^{vi}				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	102	115
Associate's degrees	163	222	263	263
Positive Placement of Career Technical Education Completers^{vii}	FY 2019 Cohort 94%	FY 2020 Cohort 96%	FY 2021 Cohort 99%	FY 2022 Cohort 97%

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Institutional Goal 1, Objective A, Measure 2 <i>Innovation and Economic Development.</i>						
1. Increase the percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation ^{viii}	actual	40%	41%	40%	43% ^{ix}	-----
	target	30%	33%	37%	39%	40%

Statewide Measures <i>Not included above.</i>						
2. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. ^x	actual	15%	11%	11%	12%	-----
	target	10%	10%	10%	10%	12%
3. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	56%	46%	44%	n/a ^{xi}	-----
	target	65%	65%	55%	60%	60%
4. 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. (English and Math)	actual	34%	45%	66%	66%	-----
	target	45%	45%	39%	39%	70%
5. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. ^{xii}	actual	59%	70%	71%	70%	-----
	target	30%	30%	30%	20%	58%
6. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time. ^{xiii}	actual	32%	41%	33%	n/a ^{xiv}	-----
	target	45%	45%	45%	50%	40%

Performance Measure Explanatory Notes

ⁱ PSR1 Annual Enrollment Report, SBOE

ⁱⁱ Ibid.

ⁱⁱⁱ Ibid.

^{iv} Workforce Training head count number is provided by the WTCE Operations Coordinator.

^v IPEDS Completers Report

^{vi} Ibid.

^{vii} Per Perkins requirements, the placement rates are one year delayed (e.g., the FY 2023 figure is reporting on the FY2022 report which surveys graduates from Summer 2021, Fall 2021, and Spring 2022).

^{viii} This goal has been slightly altered to meet the DFM reporting requirements.

^{ix} The calculation method has been changed to more closely align with the state's definition. The previous years' data has also been adjusted to accurately reflect the new totals.

^x The calculation method has been changed to align with the state's definition, and the previous years' data was recalculated to the same definition. Specifically, the cohorting method was improved, and GEN.AA and GEN.AS students who did not reach 30 credits are backed out of the cohort. These changes increase the accuracy of the results as defined by the measure.

^{xi} This data will be submitted in November.

^{xii} Past years have been recalculated due to a revision in our method for this measure, producing more accurate results via an improved adherence to the measure's definition. Those revisions are based in part on our understanding of the PMR Data Document definition revisions and clarifications for State Measure 70 which underlies these results.

^{xiii} Previously, we had reported this number using our IPEDS Graduation Rates data which is based on a cohort that starts 3 years prior to the PMR Report submission. In reviewing the State's definition for this measure (State Measure 180), we decided to switch to the most recent cohort possible (2 years ago). We believe that change more accurately reflects the definition and intent of the measure. The change revised our data from what was shown in previous Strategic Plans.

^{xiv} This data will be submitted in November.

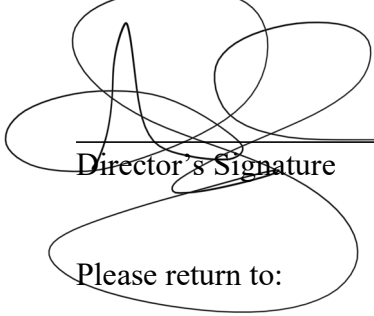
For More Information Contact

Amy Brumfield
Institutional Research
College of Eastern Idaho
1600 S. 25th E.
Idaho Falls, ID 83404
Phone: (208) 535-5361
E-mail: amy.brumfield@cei.edu

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: Institutional Research



Director's Signature

August 12, 2023

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov