

AGENDA

Board of Trustees
Bob Keegan, Chair
Laird Stone
Jan Mittleider
Jack Nelsen
Karl Kleinkopf

CSI Mission Statement:

To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

Board Mission Statement:

The mission of the Board of Trustees of the College of Southern Idaho is to lead in the constant definition, interpretation, articulation, implementation and evaluation of the College mission.

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| I. CALL TO ORDER | Chairman Keegan
4:00PM/SUB 248 |
| II. APPROVAL OF MEETING AGENDA | Chairman Keegan |
| III. CSI MINUTES & BUSINESS REPORTS | |
| A. Approval of Minutes | Jeff Harmon |
| January 29, 2018 – Executive Session/Regular Meeting | |
| February 6, 2018 – Executive Session | |
| B. Approval of Treasurer’s Report | Jeff Harmon |
| C. Head Start/Early Head Start Report | Mancole Fedder |
| IV. OPEN FORUM | Chairman Keegan |
| V. UNFINISHED BUSINESS | |
| VI. NEW BUSINESS | |
| A. Action Items | |
| 1. Approval of CSI Strategic Plan 2018-2022 | Chris Bragg |
| B. Information Items | |
| 1. Highlights from the Office of the Registrar | Dr. McFarlane |
| VII. REMARKS FOR THE GOOD OF THE ORDER | Chairman Keegan |
| VIII. PRESIDENT’S REPORT | President Fox |
| IX. ADJOURNMENT | Chairman Keegan |



General Fund Board Report

As of January 31, 2018

	Prior Year	Current Year	Budget	Remaining	Remaining %
Revenue					
Tuition & Fees	(\$8,965,753)	(\$10,293,390)	(\$11,206,200)	(\$912,810)	8.15%
County Tuition	(\$1,714,826)	(\$1,683,500)	(\$1,698,700)	(\$15,200)	0.89%
State Funds	(\$20,506,294)	(\$21,380,984)	(\$21,472,200)	(\$91,216)	0.42%
County Property Tax	(\$4,204,894)	(\$4,198,122)	(\$7,179,900)	(\$2,981,778)	41.53%
Grant Management Fees	(\$222,489)	(\$305,035)	(\$540,000)	(\$234,965)	43.51%
Other	(\$384,777)	(\$488,408)	(\$411,000)	\$77,408	(18.83)%
Unallocated Tuition	(\$1,896,237)	(\$923,650)	\$0	\$923,650	-
Departmental Revenues	(\$628,411)	(\$497,459)	(\$715,000)	(\$217,541)	30.43%
Total Revenue	(\$38,523,681)	(\$39,770,548)	(\$43,223,000)	(\$3,452,452)	7.99%
Expenses					
Personnel Expense					
Salaries	\$12,125,851	\$12,537,910	\$22,387,600	\$9,849,690	44.00%
Variable Fringe	\$2,507,806	\$2,581,319	\$4,588,000	\$2,006,681	43.74%
Health Insurance	\$2,562,599	\$2,640,747	\$5,017,400	\$2,376,653	47.37%
Total Personnel Expense	\$17,196,256	\$17,759,975	\$31,993,000	\$14,233,025	44.49%
Operating Expense					
Services	\$2,081,893	\$2,259,327	\$3,445,500	\$1,186,173	34.43%
Supplies	\$696,985	\$885,196	\$1,637,700	\$752,504	45.95%
Other	\$322,387	(\$554)	\$0	\$554	-
Capital	\$473,138	\$368,122	\$1,025,400	\$657,278	64.10%
Institutional Support	\$4,115,673	\$4,351,017	\$5,121,400	\$770,383	15.04%
Transfers	(\$89,595)	\$255	\$0	(\$255)	-
Total Operating Expense	\$7,600,480	\$7,863,363	\$11,230,000	\$3,366,637	29.98%
Total Expense	\$24,796,736	\$25,623,339	\$43,223,000	\$17,599,661	40.72%
Rev/Expense Total	(\$13,726,945)	(\$14,147,209)	\$0	\$14,147,209	-

**College of Southern Idaho Head Start/ Early Head Start
Program Summary For January 2018**

Enrollment

Head Start ACF Federal Funded	457
Head Start TANF	12
Early Head Start	92
Total	561

Program Options

Center Based (PD/PY; FD/PY) Pre- K, Early Head Start -Home Based, Early Head Start Toddler Combo.

Head Start Attendance

January Head Start Overall Attendance	82%
January Head Start Self Transport Attendance	79%
January EHS Toddler Combo Attendance	77%

Meals and Snacks

Total meals served for January	5,008
Total snacks served for January	2,533

Program Notes

Education

Parents and staff continue to work on child goals and progress toward getting children ready for Kindergarten. The second period of the Child Observation Record, the program's ongoing assessment for children, is over on February 9th. Progress reports will be available in March on mid-year outcomes.

Annual Self-Assessment

Each year The College of Southern Idaho Head Start conducts an internal overview of all programs and services provided. Parents, community members, and staff conduct the assessment at each site within the program. Self-Assessment tasks may include:

- Inspecting facilities and playgrounds for safety
- Monitoring classroom activities and curriculum
- Inspecting the kitchen and food services
- Reviewing files and documents
- Monitoring bus routes and inspecting buses
- Conducting interviews of staff, parents, community partners, and governing boards

Documents for Board Review and Approval: Financial Reports

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 2,618,170.00	\$ 84,527.23	\$ 84,527.23	\$ 2,533,642.77	96.8%
BENEFITS	\$ 1,791,666.00	\$ 43,760.24	\$ 43,760.24	\$ 1,747,905.76	97.6%
OUT OF AREA TRAVEL	\$ -	\$ -	\$ -	\$ -	
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	
SUPPLIES	\$ 115,205.00	\$ 3,029.74	\$ 3,029.74	\$ 112,175.26	97.4%
CONTRACTUAL FACILITIES/CONST. OTHER	\$ 496,335.00	\$ 25,058.71	\$ 25,058.71	\$ 471,276.29	95.0%
TOTAL DIRECT COSTS	\$ 5,021,376.00	\$ 156,375.92	\$ 156,375.92	\$ 4,865,000.08	96.9%
ADMIN COSTS (9.0%)	\$ 402,084.00	\$ 10,624.10	\$ 10,624.10	\$ 391,459.90	97.4%
GRAND TOTAL	\$ 5,423,460.00	\$ 167,000.02	\$ 167,000.02	\$ 5,256,459.98	96.9%

IN KIND NEEDED	\$ 1,368,752.00
IN KIND GENERATED	\$ -
IN KIND (SHORT)/LONG	\$ (1,368,752.00)

PROCUREMENT CARD EXPENSE \$ - 0% of Total Expense. Detailed report available upon request.

USDA	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	66.50	3,877.30	1,234.73	5,178.53	5,178.53

HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 33,624.00	\$ -	\$ -	\$ 33,624.00	100.0%
SUPPLIES	\$ 2,609.00	\$ 40.25	\$ 40.25	\$ 2,568.75	98.5%
OTHER	\$ 15,317.00	\$ 1,861.13	\$ 1,861.13	\$ 13,455.87	87.8%
GRAND TOTAL	\$ 51,550.00	\$ 1,901.38	\$ 1,901.38	\$ 49,648.62	96.3%

IN KIND NEEDED	\$ 12,888.00
IN KIND GENERATED	\$ -
IN KIND (SHORT)/LONG	\$ (12,888.00)

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 579,081.00	\$ 46,844.59	\$ 46,844.59	\$ 532,236.41	91.9%
BENEFITS	\$ 375,897.00	\$ 27,392.55	\$ 27,392.55	\$ 348,504.45	92.7%
OUT OF AREA TRAVEL		\$ -	\$ -	\$ -	
EQUIPMENT		\$ -	\$ -	\$ -	
SUPPLIES	\$ 17,562.00	\$ 269.90	\$ 269.90	\$ 17,292.10	98.5%
CONTRACTUAL FACILITIES/CONST. OTHER	\$ 131,188.00	\$ 3,117.55	\$ 3,117.55	\$ 128,070.45	97.6%
TOTAL DIRECT COSTS	\$ 1,103,728.00	\$ 77,624.59	\$ 77,624.59	\$ 1,026,103.41	93.0%
ADMIN COSTS (9.0%)	\$ 85,948.00	\$ 6,681.34	\$ 6,681.34	\$ 79,266.66	92.2%
GRAND TOTAL	\$ 1,189,676.00	\$ 84,305.93	\$ 84,305.93	\$ 1,105,370.07	92.9%
IN KIND NEEDED	\$ 297,419.00				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ (297,419.00)				

USDA	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total for All Centers	\$ 6.75	\$ -	\$ 15.07	\$ 21.82	\$ 21.82

EARLY HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 13,694.00	\$ -	\$ -	\$ 13,694.00	100.0%
SUPPLIES	\$ 2,379.00	\$ -	\$ -	\$ 2,379.00	100.0%
OTHER	\$ 12,854.00	\$ -	\$ -	\$ 12,854.00	100.0%
GRAND TOTAL	\$ 28,927.00	\$ -	\$ -	\$ 28,927.00	100.0%

IN KIND NEEDED	\$ 7,232.00
IN KIND GENERATED	\$ -
IN KIND (SHORT)/LONG	\$ (7,232.00)

2/21/18



COLLEGE OF
SOUTHERN
IDAHO

COLLEGE OF SOUTHERN IDAHO STRATEGIC PLAN 2018-2022

2/21/18

OUR VISION

To improve the quality of life of those impacted by our services.

OUR MISSION

To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

DEFINITIONS OF MISSION TERMS

“Provide quality...opportunities that meet...the diverse needs”: This phrase is operationally defined within the document. Demonstration of mission fulfillment is based upon our ability to meet the performance indicators and benchmarks established in this document. These have been created to establish standards of quality that can be regularly assessed to ensure that we are providing quality opportunities that meet the diverse needs of the communities we serve.

“Educational”: Relating to activities typically encompassed by teaching and learning.

“Social”: Relating to the welfare of human beings as members of society.

“Cultural”: Relating to the customs, traditions, and values of a society.

“Economic”: Relating to economic development and economic welfare.

“Workforce Development”: Relating to the training of a qualified workforce.

“Communities we serve”: The communities we serve include the diverse populations of students, employees, and community members impacted by the college. These communities can be organized in many different ways. They include those living in our eight county service area as well as those who interact with the college from afar. They can also be organized by any number of demographic characteristics which transcend geographical boundaries.

DEFINITIONS OF PLAN TERMS

Core Themes: Individually, core themes manifest the essential elements of our mission and collectively they encompass the mission. They represent the broad themes that guide planning processes designed to lead to mission fulfillment.

Objectives: Planning goals contained within each core theme that collectively lead to fulfillment of the core theme.

Performance Measures: Quantitative or qualitative indicators used to measure progress in meeting strategies, objectives, core themes, and ultimately, mission fulfillment.

Critical Success Activity: A specific action item that must be completed in order to reach fulfillment of a strategy, objective, or core theme.

Benchmarks: Targets established by the college in an effort to assess achievement, track progress over time, and set goals for improvement.

2/21/18

Core Theme 1: Community Success

As a community college, we are committed to responding to the diverse needs of the communities we serve and to taking a leadership role in improving the quality of life of the members of those communities.

- **Objective #1: Strengthen the communities we serve**
- **Objective #2: Cultivate economic partnerships across the communities we serve**
- **Objective #3: Meet the workforce needs of the communities we serve**

Core Theme 2: Student Success

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- **Objective #1: Foster participation in postsecondary education**
- **Objective #2: Reinforce a commitment to instructional excellence**
- **Objective #3: Support student progress toward achievement of educational goals**
- **Objective #4: Provide evidence of achievement of student learning outcomes**
- **Objective #5: Offer opportunities for student engagement that go beyond the classroom**

Core Theme 3: Institutional Stability

Sustainable community and student success can only come from a solid institutional foundation. The stability of our institution is dependent upon ensuring that we have adequate capacity and resources to ensure the effectiveness of our operations.

- **Objective #1: Provide employees with a work environment that values employee success and satisfaction**
- **Objective #2: Ensure that the college maintains the financial resources necessary to meet its mission**
- **Objective #3: Maintain a strong relationship with the CSI Foundation**
- **Objective #4: Enhance infrastructure resources to ensure the college is safe, sustainable, and inviting to all of the members of our communities**

2/21/18



COLLEGE OF
SOUTHERN
IDAHO

2018-2022
STRATEGIC PLAN

MISSION STATEMENT

To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

VISION STATEMENT

To improve the quality of life of those impacted by our services.

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"Provide quality...opportunities that meet...the diverse needs": This phrase is operationally defined within the document. Demonstration of mission fulfillment is based upon our ability to meet the performance indicators and benchmarks established in this document. These have been created to establish standards of quality that can be regularly assessed to ensure that we are providing quality opportunities that meet the diverse needs of the communities we serve.

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"Workforce Development": Relating to the training of a qualified workforce.

"Communities we serve": The communities we serve include the diverse populations of students, employees, and community members impacted by the college. These communities can be organized in many different ways. They include those living in our eight county service area as well as those who interact with the college from afar. They can also be organized by any number of demographic characteristics which transcend geographical boundaries.

DEFINITIONS OF PLAN TERMS

Goal/Core Themes: Individually, core themes manifest the essential elements of our mission and collectively they encompass the mission. They represent the broad themes that guide planning processes designed to lead to mission fulfillment.

Objectives: Planning goals contained within each core theme that collectively lead to fulfillment of the core theme.

Performance Measures: Quantitative or qualitative indicator used to measure progress in meeting strategies, objectives, core themes, and ultimately, mission fulfillment.

Critical Success Activity: A specific action item that must be completed in order to reach fulfillment of a strategy, objective, or core theme.

Benchmarks: Targets established by the college in an effort to assess achievement, track progress over time, and set goals for improvement.

GOAL/CORE THEME 1: COMMUNITY SUCCESS

As a community college, we are committed to responding to the diverse needs of the communities we serve and to taking a leadership role in improving the quality of life of the members of those communities.

Objective A: Strengthen the communities we serve

Performance Measure:

- I. The College of Southern Idaho’s mission fosters interaction between the College and the people of the diverse communities it serves both geographically and demographically. The College measures performance of this important mission component by emphasizing human connectivity and cultural awareness through support of such activities as the Herrett Forum Lecture Series, Arts on Tour, and the Magic Valley Refugee Day, among many others. Additionally, CSI offers public events such as intercollegiate athletics, community education, and various camps and artistic performances in order to encourage learning and community interaction as well as for sheer entertainment. Finally, the College strengthens the community through its support of Head Start, the Office on Aging, and the Refugee Center, among other ancillary agencies. The College further strengthens the community with a commitment to sustainability and civility.

Benchmark: Because of the breadth and diversity of this objective, it is continually assessed at the program level as an observable objective rather than a quantifiably measurable objective.¹

Objective B: Cultivate economic partnerships across the communities we serve

Performance Measure:

- I. The College of Southern Idaho’s mission promotes active participation in the economic development of the communities we serve. CSI measures performance in fulfilling this mission component through continued membership and active participation in such organizations as the Southern Idaho Economic Development Council (SIEDO), Jerome 20/20, Business Plus, Region IV Development (RIVDA), and Sun Valley Economic Development (SVED), among others. CSI also maintains active participation as a member of various chambers of commerce throughout the region along with other economic development agencies. While the College is never the sole reason that new companies move to the area, or that existing companies thrive, we strive to be a major contributor to both of these outcomes.

Benchmark: Because of the breadth and diversity of this objective, it is continually assessed at the specific program level as an observable objective rather than a quantifiably measurable objective.¹

Objective C: Meet the workforce needs of the communities we serve

Performance Measures:

- I. Total Unduplicated Headcount of Workforce Training Completers and Total Course Completions (Sources: State Workforce Training Report and Internal Reporting)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
NA Headcount 3,137 Completions	1,618 Headcount 4,319 Completions	1,852 Headcount 9,478 Completions	1,972 Headcount 5,761 Completions	Meet the workforce training needs of our area as determined by industry

Benchmark: Meet the workforce training needs of our area as determined by industry ² (by 2019)

- II. Unduplicated headcount of graduates over rolling 3-year average of CTE Full Time Equivalency (FTE) (Source: IPEDS Completions and Internal Reporting)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
NA	51% (422/834)	54% (413/759)	51% (370/723)	55%

Benchmark: 55% ³ (by 2019)

- III. Placement of Career Technical Education Completers (Source: Idaho CTE Follow-Up Report)

FY13 (2014-2015)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	Benchmark
86.1%	93.4%	97.2%	92.6%	92.3%

Benchmark: Maintain placement at or above the average for the previous four years (92.3%) ⁴ (by 2019)

GOAL/CORE THEME 2: STUDENT SUCCESS

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

Objective A: Foster participation in post-secondary education

Performance Measures:**I. Annual Institutional Unduplicated Headcount (Source: PSR 1 Annual Enrollment Report)**

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
11,747	10,686	10,912	12,091	2% increase

Benchmark: 2% increase_s (by 2019)

II. Annual Institutional Full Time Equivalency (FTE) Enrollment (Source: PSR 1 Annual Enrollment Report)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
4,468.17	4,153.70	3,956.55	3942.67	Reverse trend of post-recession declining enrollment

Benchmark: Reverse trend of post-recession declining enrollment_s (by 2019)

III. Dual Credit Enrollment by Credit and Headcount (Source: State Board of Education Dual Credit Report)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
12,171 credits 2,486 headcount	16,331 credits 3,178 headcount	18,155 credits 3,942 headcount	25,680 credits 5,353 headcount	TBD

Benchmark: TBD_s (by 2019)

IV. Tuition and Fees (Source: College of Southern Idaho)

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	Benchmark
\$115 (-12.3%)	\$120 (-10.2%)	\$130 (-4.8%)	\$130 (-4.5%)	Maintain tuition at +/- 5% of average of other Idaho community colleges

Benchmark: Maintain tuition at +/- 5% of average of other Idaho community colleges_s (by FY2019)

V. Hispanic/Latino Enrollment (Source: College of Southern Idaho)

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	Benchmark
NA	21.37%	21.31%	22.87%	25%

Benchmark: 25%_s (by FY2020)

Objective B: Reinforce a commitment to instructional excellence

Performance Measures:**I. Student Satisfaction Rate with Overall Educational Experience (Source: Community College Survey of Student Engagement)**

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
90%	87%	90%	90%	90%

Benchmark: 90%_s (by FY2019)

Critical Success Activity:

- Fully develop a 3-5 year comprehensive faculty and instructional improvement and professional development plan:
 - Develop qualification protocol for online instruction and pilot implementation
 - Develop and expand the Effective Teaching Academy
- Continue implementation of adjunct and dual credit professional development program

Objective C: Support student progress toward achievement of educational goals

Performance Measures:

- I. Percentage of first-time, full-time, degree seeking students retained or graduated the following year (excluding death or permanent disability, military, foreign aid service, and mission) (Source: IPEDS)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
56%	56%	57%	60%	61%
(574/1,020)	(441/783)	(382/672)	(366/606)	
Fall 2012	Fall 2013	Fall 2014	Fall 2015	
Cohort	Cohort	Cohort	Cohort	

Benchmark: 61%¹¹ (by FY2019)

- II. Percentage of students retained from fall to spring (Source: Voluntary Framework of Accountability)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
70.1%	66.7%	71.6%	71.6%	73%
(1,524/2,175)	(1,093/1,638)	(1,184/1,653)	(1,123/1,569)	
Fall 2011	Fall 2012	Fall 2013	Fall 2014	
Cohort	Cohort	Cohort	Cohort	

Benchmark: 73%¹² (by FY2019)

- III. Number of degrees/certificates produced annually (Source: IPEDS Completions) *New Statewide Performance Measure*

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
198 Certificates	179 Certificates	192 Certificates	151 Certificates	NA
880 Degrees	845 Degrees	919 Degrees	817 Degrees	

Benchmark: NA¹³

- IV. Unduplicated headcount of graduates over rolling 3-year average of degree seeking FTE (Source: IPEDS Completions and PSR 1 Annual Degree Seeking FTE)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
22.9%	25.1%	30.0%	29.9%	31%
(963/4,211)	(970/3,860)	(1,035/3,454)	(951/3,184)	

Benchmark: 31%¹⁴ (by FY2019)

- V. Percentage of degree seeking students taking a remedial course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment (Source: College of Southern Idaho) *New Statewide Performance Measure*

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
35%	38%	53%	54%	TBD

Benchmark: TBD¹⁵ (by FY2019)

- VI. Percentage of first time degree seeking students completing a gateway math course within two years of enrollment (Source: College of Southern Idaho) *New Statewide Performance Measure*

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
28%	29%	32%	34%	TBD

Benchmark: TBD¹⁶ (by FY2019)

- VII. Percentage of students completing 30 or more credits per academic year (Source: College of Southern Idaho) *New Statewide Performance Measure*

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
7.0%	7.3%	7.4%	7.1%	10%

Benchmark: 10%¹⁷ (by FY2021)

- VIII. Percentage of students who successfully reached semester credit hours of 24 credits for part-time and 42 credits for full-time by the end of the second academic year (Source: Voluntary Framework of Accountability)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
46.3%	33.5%	58.3%	59.5%	
646/1394	324/968	813/1395	609/1023	61%
(Fall 2011 Cohort)	(Fall 2012 Cohort)	(Fall 2013 Cohort)	(Fall 2014 Cohort)	

Benchmark: 61%¹⁸ (by FY2019)

- IX. Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) *New Statewide Performance Measure*

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
18%	19%	20%	21%	
(186/1,011)	(180/966)	(191/976)	(181/843)	22%
Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	

Benchmark: 22%¹⁹ (by FY2019)

- X. Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) *New Statewide Performance Measure*

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
7%	8%	9%	10%	
(75/1,011)	(75/966)	(83/976)	(84/843)	11%
Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	

Benchmark: 11%²⁰

- XI. Percent of students who have completed a certificate or degree, transferred without completing a certificate or degree, or are still enrolled (Source: Voluntary Framework of Accountability)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
60%	57.9%	60.4%	61.1%	
638/1,060	525/906	842/1,395	(838/1,372)	62%
Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	

Benchmark: 62%²¹ (by FY2019)

- XII. Number of programs offering structured schedules (Source: CSI Advising Materials) *New Statewide Performance Measure*

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
100%	100%	100%	100%	100%

Benchmark: TBD²² (by FY2019)

- XIII. Median credits earned at graduation (Source: College of Southern Idaho)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
78	77	75	73	70

Benchmark: 70²³ (by FY2019)

- XIV. Would you recommend this college to a friend or family member? (Source: Community College Survey of Student Engagement)

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
97%	97%	98%	97%	97%

Benchmark: 97%²⁴ (by FY2019)

Objective D: Provide evidence of achievement of student learning outcomes

Performance Measures:

- I. **Critical Success Activity:** Finalize assessment of General Education program student learning outcomes; gather and interpret data
Critical Success Activity: Initial implementation of General Education Program Student Learning Outcomes Plan with 100% participation
Benchmark: 100% compliance ²⁵ (FY2019)
- II. **Critical Success Activity:** Finalize program level student learning outcome assessment for all programs; gather and interpret data
Critical Success Activity: Initial implementation of Program Level Student Learning Outcomes Plan with 100% participation
Benchmark: 100% compliance ²⁶ (FY2019)

Objective E: Offer opportunities for student engagement that go beyond the classroom

Performance Measures:

- I. **Participation in college-sponsored activities (organizations, campus publications, student government, intercollegiate or intramural sports, etc.) (Source: Community College Survey of Student Engagement)**

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
25%	23%	29%	27%	30%

Benchmark: 30% ²⁷ (by FY2019)

GOAL/CORE THEME 3: INSTITUTIONAL STABILITY

Sustainable community and student success can only come from a solid institutional foundation. The stability of our institution is dependent upon ensuring that we have adequate capacity and resources to ensure the effectiveness of our operations.

Objective A: Provide employees with a work environment that values employee success and satisfaction

Performance Measures:

- I. **Chronicle of Higher Education Great Colleges to Work For Survey**
Benchmark: TBD ²⁸ (To be established in 2019)

Objective B: Ensure that the college maintains the financial resources necessary to meet its mission

Performance Measures:

- I. **Undergraduate Cost Per Credit: IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions, divided by annual weighted credit hours (Sources: Cost: IPEDS Finance Survey, Part C; Credits: Weighted PSR 1.5 [including non-resident] plus CTE credits weighted at 1.0)**

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	Benchmark
NA	\$ 277.30 (\$50,266,494/ 181,270)	\$262.36 (\$44,004,146/ 167,724)	\$306.37 (\$48,285,971/ 157,609)	Less than \$300

Benchmark: Less than \$300 ²⁹ (by FY2019)

- II. **Unduplicated headcount of all undergraduate degrees and certificates divided by \$100,000 of spending in IPEDS categories of instruction, academic support, student services, institutional support, and other expenses and deductions. (Source: IPEDS Completions of any degree or certificate; IPEDS Finance Survey, Part C)**

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	Benchmark
NA	1.916 (963/\$502.66)	2.204 (970/\$440.04)	2.143 (1,035/\$482.86)	2.3

Benchmark: 2.3 ³⁰ (by FY2019)

III. Institutional reserves equal to three months of general fund budget. (Source: College of Southern Idaho)

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	Benchmark
Above 25%	Above 25%	Above 25%	Above 25%	25%

Benchmark: 25% ³¹ (by FY2019)

Objective C: Maintain a strong relationship with the CSI Foundation

Performance Measures:

I. Total Dollar Amount Awarded to Students by the CSI Foundation

FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	Benchmark
\$1.76 million	\$1.78 million	\$1.76 million	\$1.69 million	\$1.74 million

Benchmark: \$1.74 million (a 3% increase over the previous year) ³² (by FY2019)

Objective D: Enhance infrastructure resources to ensure the college is safe, sustainable, and inviting to all of the members of our communities

Performance Measures: This measure is under development

I. Potential measures tied to: Maintenance, Clery Report, IT service/availability, Cybersecurity

Benchmark: TBD ³³ (To be established in 2019)

KEY EXTERNAL FACTORS:

There are numerous external factors that could impact the execution of the College of Southern Idaho's Strategic Plan. These include, but are not limited to:

- Changes in the unemployment rate which has been show to significantly impact enrollment;
- Changes in local, state, and/or federal funding levels;
- Changes to regional accreditation requirements;
- Circumstances of and strategies employed by our partners (e.g. K-12, higher education institutions, local industry);
- Legal and regulatory changes.

EVALUATION PROCESS:

The College of Southern Idaho Strategic Plan is evaluated annually by its locally elected Board of Trustees. Benchmarks are established and evaluated throughout the year by the College's Strategic Planning Steering Committee and by College administration. The College reports on achievement of benchmarks annually to the College of Southern Idaho Board of Trustees and to the Idaho State Board of Education.

¹The college has chosen to classify this as an observable benchmark rather than a measureable bench mark. Our performance in strengthening our community and supporting economic development is tied to the College's support and involvement in numerous events, activities, projects, and agencies throughout our service region. These are constantly evaluated through interaction with our constituents at the individual program level. These self-assessments and evaluations provide information used for on-going improvement through our annual strategic planning review and revision cycle. Rather than setting a quantitative benchmark for this performance measure, the College chooses to assess fulfillment of this objective through these program level observations.

²The college has chosen to classify this as an observable benchmark rather than a measureable benchmark. Workforce enrollment fluctuates significantly based upon economic conditions outside of the College's control. Annually, CSI expects to meet all workforce training request made by industry partners. Further, the College is continually seeking new avenues for workforce training that will benefit the communities we serve. Rather than setting a quantitative benchmark for this performance measure, the College chooses to assess fulfillment of this objective through these program level observations.

³CSI Career Technical Education (CTE) students are enrolled in short-term and 1-Year Certificate Programs along with 2-Year Associate of Applied Science Programs. Given that it takes two years to graduate with an Associate of Applied Science Degree and one year to graduate with most Technical Certificates, we would expect 55% of our CTE students to complete each academic year.

⁴This benchmark has been established based upon an average of the past four years of placement. While the current benchmark is below the most recent annual placement level, external forces (e.g. unemployment rate) can significantly impact achievement of this benchmark.

⁵Matching the FY 2016 2% increase would put enrollment on a positive trend after several years of declines.

⁶As has been the case with college enrollment across the nation, CSI FTE has been declining. Rather than setting a benchmark for growth, the College's current goal is to reverse this trend of declining FTE. Once that goal has been achieved, a growth benchmark will be established.

⁷The college is working to establish a benchmark for dual credit enrollment that accounts for instructional capacity, regional capacity, and quality assurance. This metric is current under development.

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⁸This benchmark has been established to ensure that tuition aligns with peer institutions in the state and remains affordable for students.

⁹This benchmark reflects the estimated Hispanic/Latino population in the College's eight county service area. The enrollment calculation is based upon the US Department of Education's IPEDS enrollment calculation for Hispanic Serving Institution Designation. (The sum of the number of students enrolled full-time at an institution, plus the full-time equivalent of the number of students enrolled part time [determined on the basis of the quotient of the sum of the credit hours of all part-time students divided by 12] at the institution.)

¹⁰Ninety percent is a reasonable target considering that comparison schools have averaged 85% during this same time period. Students are asked, "How would you evaluate your entire educational experience at this college?" (Percentage reflects those marking "Good" or "Excellent")

Source Note: The *Community College Survey of Student Engagement* (CCSSE) is an annual survey administered to community college students across the nation by the Center for Community College Student Engagement. CSI participates in the survey annually during the spring semester. In this metric, "comparison schools" consist of all other schools participating in the CCSSE during that term. Approximately 300 schools participated in the CCSSE during the current assessment period.

¹¹The 61% benchmark for first-time, full-time students has been set as a stretch benchmark in light of several college initiatives focused on retaining students, and in recognition of Goal 2, Objective A of the Idaho State Board of Education Strategic Plan.

¹²The 73% benchmark for first-time in college students has been set as a stretch benchmark in light of several college initiatives focused on retaining students, and in recognition of Goal 2, Objective A of the Idaho State Board of Education Strategic Plan. To add additional context to this measure, the College of Western Idaho earned a 67.3% on this metric while North Idaho College earned a 76.1% during the assessment period.

¹³Because degree completion is directly tied to enrollment, the college has not chosen to set a benchmark for this metric. Metric 2.C.IV (see footnote #14) examines completion in relation to enrollment and is benchmarked.

¹⁴The 31% benchmark has been established as a stretch benchmark in light of several initiatives the college has undertaken to increase graduation rates and in alignment with Goal 1, Objective C of the Idaho State Board of Education Strategic Plan.

¹⁵The College is working to move students initially placed into remediation into successful college level coursework as quickly as possible. Because this is a new State of Idaho metric and due to significant changes in remediation at the college over the past few years, insufficient data exist to set a benchmark at this time.

¹⁶In recognition of data showing that math can be a significant barrier to student success, the college is working to get students through their college gateway math class as soon as possible in their college experience. Because this is a new State of Idaho metric and due to significant changes in remediation at the college over the past few years, insufficient data exist to set a benchmark at this time.

¹⁷In recognition of data showing that students who complete 30 or more credits per year have more long term success in college than students who do not, the college is working to encourage students to enroll in 30 or more credits per year. The college is implementing policies that it hopes will move this population to 10% by FY2021.

¹⁸The 61% benchmark has been established as a stretch benchmark in light of several initiatives the college has undertaken to increase graduation rates and in alignment with Goal 2, Objective B of the Idaho State Board of Education Strategic Plan.

¹⁹The 22% benchmark has been established in light of the recent positive trend in this area, several initiatives the college has undertaken to increase graduation rates, and in alignment with Goal 2, Objective B of the Idaho State Board of Education Strategic Plan.

²⁰While the IPEDS 100% of time to completion metric is unrealistic for community colleges given the enrollment patterns of our students, the College has set a benchmark to improve this percentage to 11%. The college also measures and benchmarks completion based metric 2.C.XI (see footnote 21) which is tied to the VFA Six Year Completion rate.

²¹The current target is a stretch benchmark. It should be noted that this measure is based on a six-year cohort. Therefore, progress on college initiatives targeted at completion may take longer to appear in this metric.

²²100% of college programs offer structure schedules. This is a State of Idaho metric and the college benchmark will be 100% compliance.

²³The College is working to reduce the number of credits earned at graduation by students who began their college career at CSI and are 23 or younger to 70 or fewer. Student over 23 are often returning to school after earning credits at an earlier point in time. Those past credits often inflate the final total of credits at graduation.

²⁴CSI has consistently received scores averaging 97% on this metric. The college seeks to maintain this high level of satisfaction from year to year. Cohort colleges scored 94% on this metric in the most current assessment year. Students are asked, "Would you recommend this college to a friend or family member?" (Percentage reflects those marking "Yes.")

²⁵The college is in the pilot phase of a new program of General Education Student Learning Outcomes Assessment. As this pilot moves into full production, benchmarks will be established in future years. At present, the crucial success activity for FY19 is to have 100% of the general education program compliant with participation.

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²⁶ The college is in the pilot phase of a new program of General Education Student Learning Outcome Assessment. As this pilot moves into full production, benchmarks will be established in future years. At present, the crucial success activity for FY19 is to have 100% of programs compliant with participation.

²⁷ Students are asked about time spent, "participating in college-sponsored activities (organizations, campus publications, student government, intermural sports, etc." This benchmark reflects the College's work to increase participation in these areas. Cohort colleges scored 20% on this metric in the most current assessment year.

²⁸ CSI will participate in the Chronicle of Higher Education's *Great Colleges to Work For* survey in the spring of 2018. Data from this survey will be used to assess and set future benchmarks for this objective.

²⁹ This benchmark was aligned with Goal 4, Objective C in the 2018-2023 Idaho State Board of Education Strategic Plan and is currently well below the State Board target of \$320 per undergraduate weighted student credit hour. Note: This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for 2012-2013 and have led to revised figures for other years compared to previous reports. (Methodology: Use weighted credit hours from PSR 1.5 for an academic year (ex. 2015-2016 [available August of end year]) and financials from the same fiscal year [available April of following year]).

³⁰ This benchmark was aligned with Goal 4, Objective C in the 2018-2023 Idaho State Board of Education Strategic Plan and is currently well above the State Board target of 1.7 graduates per \$100,000. Note: This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for 2012-2013 and have led to revised figures for other years compared to previous reports.

³¹ The college ensures that it maintains a 3 month (25% annual) reserve to ensure a stable fiscal environment. This meets generally accepted business practices. While the college has been above 25% for the past four years, exact figures are still being calculated as this is a new measure.

³² This benchmark recognizes a growth target for total scholarship dollars awarded for each year. The current goal is a 3% annual increase and is established by the College of Southern Idaho Foundation.

³³ This measure is under development as is set to be established by FY19.

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Alignment with Idaho State Board of Education 2019-2024 Strategic Plan	State Board of Education Goals		
	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL ATTAINMENT	Goal 3: WORKFORCE READINESS
College of Southern Idaho Goals and Objectives			
GOAL 1: Community Success			
Objective A: Strengthen the communities we serve			✓
Objective B: Cultivate economic partnerships across the communities we serve			✓
Objective C: Meet the workforce needs of the communities we serve			✓
GOAL 2: Student Success			
Objective A: Foster participation in post-secondary education	✓	✓	✓
Objective B: Reinforce a commitment to instructional excellence	✓	✓	✓
Objective C: Support student progress toward achievement of educational goals	✓	✓	✓
Objective D: Provide evidence of achievement of student learning outcomes	✓	✓	✓
Objective E: Offer opportunities for student engagement that go beyond the classroom	✓	✓	✓
GOAL 3: Institutional Stability			
Objective A: Provide employees with a work environment that values employee success and satisfaction			
Objective B: Ensure that the college maintains the financial resources necessary to meet its mission			
Objective C: Maintain a strong relationship with the CSI Foundation		✓	✓
Objective D: Enhance infrastructure resources to ensure the college is safe, sustainable, and inviting to all of the members of our communities			