

2018 College of Southern Idaho Mission Fulfillment Scorecard--FINAL

Core Theme	Performance Measure	Title	FY2015	FY2016	FY2017	FY2018 Benchmark	Benchmark Adjustment from Prior Year	FY2018	Met Target Status/ Trend	Notes**
Community Success	PM 1.A.1	Strengthen Communities	NA	NA	NA	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.	NA	November	NA	1
	PM 1.B.1	Economic Partnerships	NA	NA	NA	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.	NA	November	NA	1
	PM 1.C.1	Workforce training headcount and completions	1,618 4,319	1,852 9,478	1,972 5,761	Meet the workforce training needs of our area as determined by industry	NA	2,266 7,531	↑	2
	PM 1.C.2	CTE completers over rolling 3-year average of CTE FTE	51%	54%	51%	55%	↔	60%	↑	3
	PM 1.C.3	CTE placement	93%	97%	93%	Maintain placement at or above the average for the previous four years (92%)	↔	96%	↑	4
Community Success	PM 2.A.1	Annual unduplicated headcount	10,686	10,912	12,091	Match FY 2017 2% increase	↔	12,675 (+4.8%)	↑	5
	PM 2.A.2	Annual FTE	4,154	3,957	3,943	Reverse trend of post-recession declining enrollment	↔	3,971	↑	6
	PM 2.A.3	Annual dual credit enrollment	16,331 credits; 3,189 headcount	18,155 credits; 3,942 headcount	25,680 credits; 5,353 headcount	TBD	↔	32,814 credits; 6,360 headcount	↑	7
	PM 2.A.4	Tuition and Fees	\$120 (-10.2%)	\$130 (-4.8%)	\$130 (-4.5%)	Maintain tuition at +/- 5% of average of other Idaho Community Colleges	NA	\$140 (+2.5%)	↑	8
	PM 2.A.5	Hispanic/Latino Enrollment	21.4%	21.3%	22.9%	Increase Hispanic/Latino enrollment to 25% of overall enrollment	↔	24.1%	↑	9
	PM 2.B.1	CCSSE Satisfaction Rate	87%	90%	90%	Maintain a student satisfaction rate at or above 90%	↔	93%	↑	10
	PM 2.C.1	Retention (IPEDS)	57%	60%	56%	Achieve a fall-to-fall IPEDS retention rate of 61% or higher.	↑	55%	↓	11
	PM 2.C.2	Retention (VFA-Two Year Main Cohort)	67%	72%	72%	Achieve a fall-to-spring VFA retention rate of 73% or higher.	↑	70%	↓	12
	PM 2.C.3	Degrees and certificates awarded*	179 Certificates 845 Degrees	192 Certificates 919 Degrees	151 Certificates 817 Degrees	NA	NA	154 Certificates 800 Degrees	NA	13
	PM 2.C.4	Degrees and certificates awarded	25%	30%	30%	Achieve 31% graduation to enrollment average over 3 year rolling period	↔	33%	↑	14
	PM 2.C.5a	Remediation progress (Math)*	19.8% (rev)	24.1% (rev)	31.5% (rev)	TBD	NA	33%	↑	15

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Student Success	PM 2.C.5b	Remediation progress (English)*	33.3% (rev)	50.8% (rev)	71.6% (rev)	TBD	NA	70%	↓	15
	PM 2.C.6	Math Gateway Progress*	26.8% (rev)	27% (rev)	29% (rev)	TBD	NA	37%	↑	16
	PM 2.C.7	Academic progress (30 or more credits earned in academic year)*	7.6%	8.1%	8.4%	10% (2021)	↑	10.2%	↑	17
	PM 2.C.8	Academic progress (VFA Credits Threshold-Two Year Credential Seeking Cohort)	34%	58%	60%	Achieve 61% of students reaching VFA minimum credit threshold	↑	62%	↑	18
	PM 2.C.9	Graduation rate (IPEDS 150%)*	20%	22%	26%	Achieve an IPEDS 150% of time graduation rate at or above 22%	↑	27%	↑	19
	PM 2.C.10	Graduation rate (IPEDS 100%)*	9%	10%	13%	11%	NA	15%	↑	20
	PM 2.C.11	Completion rate (VFA-Six Year Credential Seeking Cohort)	58%	60%	61%	Achieve a VFA six-year completion rate at or above 62%	↔	60%	↓	21
	PM 2.C.12	Number of Programs Offering Structure Schedules*	NA	100%	100%	100%	↔	100%	↔	22
	PM 2.C.13	Median Credits Earned at Graduation	77	75	73	70 (2020)	↓	71	↓	23
	PM 2.C.14	CCSSE Student Recommendation	97%	98%	97%	97%	↔	96%	↓	24
	PM 2.D.1	General Education Student Learning Outcomes	NA	NA	NA	TBD		TBD		25
	PM 2.D.2	Program Level Student Learning Outcomes	NA	NA	NA	TBD		TBD		26
	PM 2.E.1	CCSSE Activity Participation	23%	29%	27%	30%	↑	28%	↑	27
Institutional Stability	PM 3.A.1	Employee Success Survey	NA	NA	NA	New benchmark	NA	64%	NA	28
	PM 3.B.1	Cost per credit hour	\$277.30	\$262.40 (rev)	\$314.36 (rev)	Maintain a cost-per-credit-hour of less than \$300	↔	\$344.56	↑	29
	PM 3.B.2	Graduates per \$100,000	1.92	2.20	2.14	Maintain a ratio of degree and certificates divided by IPEDS finance at or above 2.3	↑	1.77	↓	30

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Instituit	PM 3.B.3	Financial Reserves	17.2%	22.5%	27.3%	25%	↔	32.8%	↑	31
	PM 3.C.1	Foundation scholarships	\$1.78 million	\$1.76 million	\$1.69 million	Increase prior year distribution by 3% (\$1.74 million)	↔	\$2.11 million	↑	32
	PM 3.D.1	Infrastructure				TBD		TBD		33
		Metric Currently In Use	Undetermined						Undetermined	
	Metric Being Developed	Above Target						Above Target		
		Below Target						Below Target		

*Required Statewide Performance Metric

**Data reflects academic year concurrent with fiscal year unless otherwise noted in the notes below. (e.g. FY2018 = AY 2017-2018)

NOTES

1. The college has chosen to classify this as an observable benchmark rather than a measurable benchmark. 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.

2. The college has chosen to classify this as an observable benchmark rather than a measurable 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.

3. CSI 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. (Completers earn a BTC, ITC, or AAS.)

4. This 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.

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

6. As 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.

7. The 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.

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

9. This 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.)

10. Ninety 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.

11. The 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. (Most recent data reflects a entry cohort two years prior to FY date. For example, FY18 data reflects fall 2016 entry cohort.)

12. The 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. (Most recent data reflects a entry cohort three years prior to FY date. For example, FY18 data reflects fall 2015 entry cohort.)

13. Because degree completion is directly tied to enrollment, the college has not chosen to set a benchmark for this metric. This metric only counts certificates of 1-year or more in length. Metric 2.C.IV (see footnote #14) examines completion in relation to enrollment and is benchmarked.

14. The 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.

15. The 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.

16. In 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.

17. In 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.
18. The 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. (Most recent data reflects entry cohort three years prior to FY date. For example, FY18 data would be a fall 2015 entry cohort.)
19. The 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. (Most recent data reflects entry cohort four years prior to FY date. For example, FY18 data would be a fall 2014 entry cohort.)
20. While 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. (Most recent data reflects entry cohort four years prior to FY date. For example, FY18 data would be a fall 2014 entry cohort.)
21. The 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. (Most recent data reflects entry cohort seven years prior to FY date. For example, FY18 data would be a fall 2011 entry cohort.)
22. 100% of college programs offer structure schedules. This is a State of Idaho metric and the college benchmark will be 100% compliance.
23. The 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.
24. CSI 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.")
25. The 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.
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. (Enrollment and financial data reflect fiscal and academic year prior to column label. For example, FY18 data is from FY17 financial data and AY 16-17 enrollment.)
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.