COLLEGE OF SOUTHERN IDAHO
CSI

BOARD OF TRUSTEES
REGULAR MEETING
Monday, February 28, 2022 – 2:30 p.m.
President's Boardroom – Taylor Building Rm# 112

AGENDA

I.	**CALL TO ORDER**	**Chairman Stone**
	2:30 p.m./President's Board Room	
II.	**RECESS TO EXECUTIVE SESSION**	**Chairman Stone**
	Motion to convene in Executive Session	
III.	**RECONVENE REGULAR MEETING**	**Chairman Stone**
	4:00 p.m./Taylor Bldg Room 276	
IV.	**APPROVAL OF MEETING AGENDA**	**Chairman Stone**
V.	**STUDENT/FACULTY/STAFF ACHIEVEMENTS**	**President Fisher**
VI.	**MINUTES & BUSINESS REPORTS**	
	Approval of Minutes	**Jeff Harmon**
	January 18, 2022	
	February 4, 2022 (Special Session)	
	Approval of Treasurer's Report	**Jeff Harmon**
VII.	**OPEN FORUM**	**Chairman Stone**
VIII.	**UNFINISHED BUSINESS**	
IX.	**NEW BUSINESS**	

Action Items

1. Head Start/Early Head Start Report — **Ruby Allen**
2. 2021 Head Start Budget Modification — **Ruby Allen**
3. Request to Award Construction Contract for Head Start, New Twin Falls Center Building, Phase 2 — **Ruby Allen**
4. CSI Strategic Plan — **Chris Bragg**

Information Items

1. Refugee Center Update (ZOOM) — **Zeze Rwasama**
2. Gilbert's Pantry and Idaho Foodbank — **Jason Ostrowski**
3. Workforce Development & Training — **Todd Schwarz / Janet Pretti**

X.	**PRESIDENT'S REPORT**	**President Fisher**
XI.	**CSI STUDENT BODY PRESIDENT REPORT**	**Skyler Bollar**
XII.	**REMARKS FOR THE GOOD OF THE ORDER**	**Chairman Stone**
XIII.	**ADJOURNMENT**	**Chairman Stone**

CALL TO ORDER: 2:31 p.m.

EXECUTIVE SESSION: 2:46 p.m.

EXECUTIVE SESSION ATTENDEES:

Trustees:

Laird Stone, Chairman
Jack Nelsen, Vice-Chairman
Anna Scholes, Clerk
Jan Mittleider, Trustee
Scott McClure, Trustee

College Administration:

Dr. Dean Fisher, President
Jeff Harmon, Vice President of Finance and Administration

Pursuant to Idaho Code § 77-206 the Board agreed to convene in Executive Session to Consider:

◆ Consider personnel matters
[Idaho Code §74-206(1)(a) & (b)]

◆ Deliberate regarding an acquisition of interest in real property
[Idaho Code § 74-206(1)(c)]

Trustee Mittleider moved to go into Executive Session.
The vote to do so by roll call:

- Laird Stone   Aye
- Jack Nelsen   Aye
- Anna Scholes   Aye
- Jan Mittleider   Aye
- Scott McClure   Aye

The Board returned to public session at 4:09 p.m.

BOARD MEETING ATTENDEES:

Trustees:

Laird Stone, Chairman
Jack Nelsen, Vice-Chairman
Anna Scholes, Clerk
Jan Mittleider, Trustee
Scott McClure, Trustee

College Administration:

Dr. Dean Fisher, President
Dr. Todd Schwarz, Provost
Jeff Harmon, Vice President of Finance and Administration
Dr. Michelle Schutt, Vice President of Student Services

APPROVAL OF AGENDA: The agenda was approved on MOTION by Trustee Mittleider. Affirmative vote was unanimous.

BOARD MINUTES: The following Board of Trustee meeting minutes were accepted as written on MOTION by Trustee Nelsen.

>   February 18, 2022 – Regular Meeting
>   February 4, 2022 – Special Session

TREASURER'S REPORT: The Treasurer's report was accepted on MOTION by Trustee Scholes. Affirmative vote was unanimous.

STUDENT/FACULTY/STAFF ACHIEVEMENTS: President Fisher recognized Sign Language Professor Dawnette Reis-Rodriguez and Assistant Professor of Psychology David Chambers for their work to help advance Open Educational Resources (OER) as low-cost options for students. Assistant Professor of Communication and Forensics Coach Andy Orr was recognized for victories by CSI's Speech and Debate Team at the Pioneer Trails Invitational Tournament. Also recognized was Surgical First Assistant Professor Carrie Nutsch for her service as a representative on the American Nursing Association Board of Directors. CSI Women's Basketball was congratulated for their efforts at winning the Regional Basketball tournament advancing them to the National tournament.

OPEN FORUM: None

UNFINISHED BUSINESS: None

NEW BUSINESS:

Action Items

1. **HEAD START/EARLY HEAD START REPORT:** The Board approved the Head Start/Early Head Start monthly fiscal and operational reports on MOTION by Trustee Scholes. Affirmative vote was unanimous.

2. Director of Head Start Ruby Allen also presented the 2021 Head Start Budget Modification request to move all remaining funds from all other budget categories into the Facility/Construction budget line. The Board approved the 2021 Head Start Budget Modification request to move all remaining funds from all other budget categories into the Facility/Construction budget line on MOTION by Trustee Mittleider. Affirmative vote was unanimous.

3. Ruby Allen also presented the recommendations and results of a bid process for construction to expand the Falls West Head Start Facility. The recommendation was approved on MOTION by Trustee Stone. Affirmative vote was unanimous.

4. Dean of Institutional Effectiveness and Communication Chris Bragg presented CSI's Annual Strategic Plan. The Board approved the Strategic Plan on MOTION by Trustee Scholes. Affirmative vote was unanimous.

Information Items

1. CSI Refugee Center Director Zeze Rwasama presented an update on the services provided by the Center. He projects that about 250 refugees will be settled in the area during 2022, and those refugees will be supported by the Refugee Center.

2. Dean of Students Jason Ostrowski presented a summary of some emerging collaborative efforts to support Gilbert's Pantry. CSI has officially partnered with the Idaho Foodbank to expand the donations received from CSI faculty, staff, students, trustees, and community members. Using federal funds, CSI has also purchased refrigeration units that will allow Gilbert's Pantry to provide perishable items to individuals needing support.

3. Director of Workforce Development and Training Janet Pretti provided an update for the Board on the work being done by the area she leads. Workforce Development and Training serves thousands of learners each year with training that is focused on the needs of the regional employers of the Magic Valley.

PRESIDENT'S REPORT: President Fisher gave his monthly report.

CSI STUDENT BODY PRESIDENT'S REPORT: CSI Student Body President Skyler Bollar gave his monthly report.

REMARKS FOR THE GOOD OF THE ORDER:

ADJOURNMENT DECLARED: 5:34 p.m.

Jeffrey M. Harmon, Secretary Treasurer

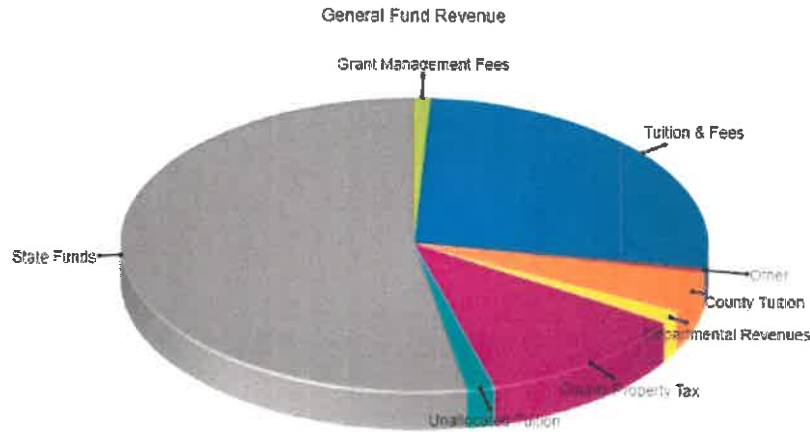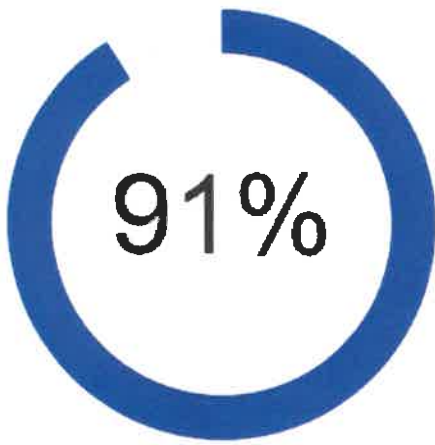Approved: March 22, 2022

Laird Stone, Chairman

General Fund Board Report

As of January 31, 2022

	Prior Year	Current Year	Budget	Remaining	Remaining %
Revenue					
Tuition & Fees	($10,717,023)	($11,230,934)	($10,941,600)	$289,334	(2.64)%
County Tuition	($1,696,625)	($1,947,000)	($1,826,500)	$120,500	(6.60)%
State Funds	($20,418,100)	($22,303,600)	($22,817,900)	($514,300)	2.25%
County Property Tax	($5,561,747)	($4,942,706)	($9,866,000)	($4,923,294)	49.90%
Grant Management Fees	($205,257)	($381,316)	($550,000)	($168,684)	30.67%
Other	($215,862)	($150,284)	($260,000)	($109,716)	42.20%
Unallocated Tuition	($636,332)	($641,877)	$0	$641,877	-
Departmental Revenues	($450,182)	($584,497)	($180,000)	$404,497	(224.72)%
Total Revenue	**($39,901,128)**	**($42,182,214)**	**($46,442,000)**	**($4,259,786)**	**9.17%**
Expenses					
Personnel Expense					
Salaries	$12,350,179	$12,822,650	$23,189,000	$10,366,350	44.70%
Variable Fringe	$2,641,747	$2,682,375	$5,038,100	$2,355,725	46.76%
Health Insurance	$2,567,051	$2,462,196	$4,591,700	$2,129,504	46.38%
Total Personnel Expense	**$17,558,977**	**$17,967,220**	**$32,818,800**	**$14,851,580**	**45.25%**
Operating Expense					
Services & Supplies	$3,179,644	$4,870,435	$6,841,000	$1,970,565	28.81%
Other	$9,672	$6,234	$0	($6,234)	-
Capital	$505,329	$565,675	$493,300	($72,375)	(14.67)%
Institutional Support	$4,785,517	$5,404,428	$6,288,900	$884,472	14.06%
Transfers	$30,000	$0	$0	$0	-
Total Operating Expense	**$8,510,162**	**$10,846,772**	**$13,623,200**	**$2,776,428**	**20.38%**
Total Expense	**$26,069,139**	**$28,813,992**	**$46,442,000**	**$17,628,008**	**37.96%**
Rev/Expense Total	**($13,831,989)**	**($13,368,221)**	**$0**	**$13,368,221**	**-**

% Revenue Received

91%

General Fund Revenue

Grant Management Fees

Tuition & Fees

State Funds

Other

County Tuition

Departmental Revenues

County Property Tax

Unallocated Tuition

GENERAL FUND REVENUE SUMMARY

TOTAL ANNUAL BUDGET
$46,442,000

TOTAL ANNUAL REVENUE
$42,182,214

TOTAL REMAINING
$4,259,786

% Budget Spent

62%

General Fund Expenses

Salaries — $12,822,650

Variable Fringe — $2,682,375

Health Insurance — $2,462,196

Operating Expenses — $4,074,435

Other — $6,234

Institutional Support — $5,404,128

Capital — $555,375
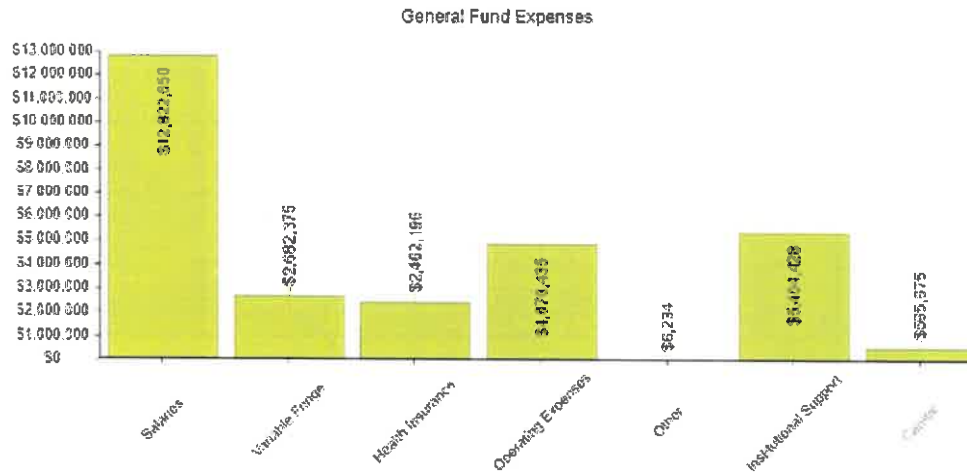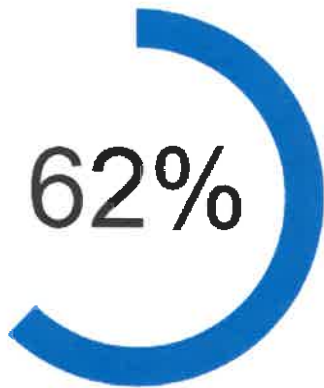
GENERAL FUND EXPENSE SUMMARY

TOTAL YEARLY BUDGET
$46,442,000

TOTAL YTD EXPENSES
$28,813,992

TOTAL AVAILABLE
$17,628,008

College of Southern Idaho
Head Start/Early Head Start

Program Summary for January 2022
Reported at February Board Meeting

Enrollment		Modified Enrollment
Head Start ACF Federal Funded	457	245
Head Start TANF	12	12
Early Head Start ACF Federal Funded	92	92
Total	**561**	**350**

Program Options

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

Head Start Overall Attendance	80%
EHS Toddler Combo Attendance	74%
IEP/IFSP Enrollment	5%
Over Income Enrollment	1%
100-130% Poverty Level	10%

Meals and Snacks

Total meals served	3436

Documents for Board Review and Approval: Award of Construction Bid, Budget Modification Board/Financial Report

Award of Construction Bid – Three bids were received for the specified Head Start Twin Falls Phase 2 Building project. The bid range among bidders is close indicating that the contractors were interpreting the plans and project cost in the same manner. This gives us confidence in the validity of the low bid. All proposals have been reviewed by Spencer Cutler and Wayne Thowless, LKV Architect. I respectfully request that the Board, contingent upon verification of all licenses, insurance, and bonding, approve the selection of the low bidder, Peterson Brothers Construction, as the general contractor for the Twin Falls Head Start Building, Phase 2 project for the total contract amount of $1,821,250. The project will be funded using 2021 Budget funds that were extended for the purpose of this project. The other bids were from Construction Solutions $1,963,749 and EKC Construction $2,128,691.

Budget Modification Request - To ease the burden of financial reporting of the 2021 remaining budget which was extended until June 29, 2022, for the construction of the Twin Falls Addition, a budget modification is needed to move all remaining funds from all other budget categories into the Facility/Construction budget line.

Classroom Performance Reporting – CLASS (Classroom Assessment Scoring System) measures the quality of adult/child interactions in a classroom. CLASS is based on developmental theory and research that suggests interactions between children and adults are the primary mechanism for student learning and development. The first of three rounds of gathering data for both Pre-K and Toddler classrooms was completed in January. Overall Program Averages are attached to this report. Program scores are in line with the national average. Office of Head Start National Averages are Emotional Support – 6.03, Classroom Organization – 5.78, and Instructional Support – 2.94. CLASS trainings, coach follow-up and available resources will most likely increase domain scores to above average in the upcoming assessments to be completed by May 2022.

February 17, 2022

To: College of Southern Idaho Board of Trustees
CSI Head Start/Early Head Start Policy Council

From: Ruby Allen, CSI HS/EHS Program Director

RE: Twin Falls Head Start Building, Phase 2

We received three bids for the specified Head Start Twin Falls Phase 2 building project.

Peterson Brothers Construction	$1,821,250
Construction Solutions	$1,963,749
EKC Construction	$2,128,691

The bid range among bidders is close indicating that the contractors were interpreting the plans and project costs in the same manner. This gives us confidence in the validity of the low bid.

All proposals have been reviewed by Spencer Cutler, LKV Architect Wayne Thowless and me. I respectfully request that the Board, contingent upon verification of all licenses, insurance, and bonding, approve the selection of the low bidder, Peterson Brothers Construction, as the general contractor for the Twin Falls Head Start Building, Phase 2 project for the total contract amount of $1,821,250.

Funding of this project will come from the extension of Federal Head Start 2021 Budget funds.

February 28, 2022

Jeffrey M. Harmon CPA
Vice President of Finance & Administration
College of Southern Idaho

February 17, 2022

Betty Maciel
Policy Council Chair
College of Southern Idaho
Head Start/Early Head Start

Grants Management Officer
Administration for Children and Families
Office of Grants Management
701 Fifth Avenue, Suite 1600, MS-72
Seattle, WA 98104

RE: Grant No. 10CH010422

To whom it may concern:

This letter is to inform you that the College of Southern Idaho Head Start/Early Head Start Board of Trustees and Policy Council reviewed and approved the request to modify the Head Start/Early Head Start 2021 budget that was extended until June 29, 2022. To ease the burden of financial reporting of the 2021 remaining budget, for the construction of the Twin Falls Head Start Phase 2 project, all remaining budget categories are approved to be moved into the Facility/Construction budget line.

We would like to thank you for your continued support in our ongoing endeavor to provide quality services to our children and families.

February 28, 2022   February 17, 2022

Jeffrey M. Harmon CPA   Betty Maciel
Vice President of Finance & Administration   Policy Council Chair
College of Southern Idaho   College of Southern Idaho
                                                                         Head Start/Early Head Start

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	$ 3,563,714.00	$ 131,304.07	$ 131,304.07	$ 3,432,409.93	96.3%
BENEFITS	$ 1,998,481.00	$ 62,070.40	$ 62,070.40	$ 1,936,410.60	96.9%
EQUIPMENT	$ -	$ -	$ -	$ -	
CONTRACTUAL	$ 27,500.00	$ -	$ -	$ 27,500.00	100.0%
SUPPLIES	$ 222,500.00	$ 12,001.18	$ 12,001.18	$ 210,498.82	94.6%
FACILITIES/CONST.	$ -	$ -	$ -	$ -	0.0%
OTHER	$ 660,309.00	$ 35,232.45	$ 35,232.45	$ 625,076.55	94.7%
TOTAL DIRECT COSTS	$ 6,472,504.00	$ 240,608.10	$ 240,608.10	$ 6,231,895.90	96.3%
ADMIN COSTS (9.0%)	$ 500,598.00	$ 17,673.43	$ 17,673.43	$ 482,924.57	96.5%
GRAND TOTAL	$ 6,973,102.00	$ 258,281.53	$ 258,281.53	$ 6,714,820.47	96.3%

IN KIND NEEDED	$ 1,759,919.00	
IN KIND GENERATED		
IN KIND (SHORT)/LONG	$ (1,759,919.00)	

PROCUREMENT CARD
EXPENSE $ 21,615.28 5% of Total Expense. Detailed report available upon request.

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	6,993.90	10,516.95	1,553.03	19,063.88	19,063.88

HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	$ 32,200.00	$ -	$ -	$ 32,200.00	100.0%
SUPPLIES	$ 3,500.00	$ 101.42	$ 101.42	$ 3,398.58	97.1%
OTHER	$ 30,874.00	$ 1,674.31	$ 1,674.31	$ 29,199.69	94.6%
GRAND TOTAL	$ 66,574.00	$ 1,775.73	$ 1,775.73	$ 64,798.27	97.3%

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	$ 892,762.00	$ 67,684.27	$ 67,684.27	$ 825,077.73	92.4%
BENEFITS	$ 490,732.00	$ 34,772.85	$ 34,772.85	$ 455,959.15	92.9%
EQUIPMENT	$ -	$ -	$ -	$ -	
CONTRACTUAL	$ 53,000.00	$ -	$ -	$ 53,000.00	100.0%
SUPPLIES	$ 34,039.00	$ 2,614.04	$ 2,614.04	$ 31,424.96	92.3%
FACILITIES/CONST.	$ -	$ -	$ -	$ -	
OTHER	$ 138,190.00	$ 8,382.78	$ 8,382.78	$ 129,807.22	93.9%
TOTAL DIRECT COSTS	$ 1,608,723.00	$ 113,453.94	$ 113,453.94	$ 1,495,269.06	92.9%
ADMIN COSTS (9.0%)	$ 124,514.00	$ 9,198.54	$ 9,198.54	$ 115,315.46	92.6%
GRAND TOTAL	$ 1,733,237.00	$ 122,652.48	$ 122,652.48	$ 1,610,584.52	92.9%

IN KIND NEEDED	$ 440,541.08
IN KIND GENERATED	
IN KIND (SHORT)/LONG	$ (440,541.08)

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	$ -	$ 615.49	$ 132.73	$ 748.22	$ 748.22

EARLY HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	$ 24,200.00	$ -	$ -	$ 24,200.00	100.0%
SUPPLIES	$ 1,000.00	$ 73.03	$ 73.03	$ 926.97	92.7%
OTHER	$ 3,727.00	$ 612.60	$ 612.60	$ 3,114.40	83.6%
GRAND TOTAL	$ 28,927.00	$ 685.63	$ 685.63	$ 28,241.37	97.6%

2022-2026 (FY2023-2027)
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.

INSTITUTIONAL VALUES

Equity, Quality, Innovation

OUR STRATEGIC PLAN—THE CSI C-O-D-E
CODE (noun): a system of principles

Guided by the values of equity, quality, and innovation, the College of Southern Idaho pursues the following Strategic Goals, as established by the College of Southern Idaho Board of Trustees, and the President of the College of Southern Idaho.

STRATEGIC GOAL 1: CULTIVATE COMMUNITY ENGAGEMENT

Strategy #1: Enhance and expand community involvement and engagement.

Objective 1.1: Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.

Performance Measures:

1.1   Students who respond that they "Would recommend this college to a friend or family member." (Source: Community College Survey of Student Engagement [CCSSE])

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
96%	95%	NA*	NA*	96%

*Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020 or 2021
Benchmark: 96% [1] (by 2023)

Objective 1.2: Promote awareness of and participation in the innovative and high-quality educational, enrichment, and cultural opportunities the college provides.

Performance Measures:

1.2   The number of lives impacted by the services provided by the college (Source: CSI)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
19,929	19,652	18,148	17,782	20,000

Benchmark: 20,000 [2] (by 2023)

Objective 1.3: Collaborate with K-12 and employer partners to provide adaptive responses to community needs.

Performance Measures:

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

	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Headcount	6,360	6,613	7,648	7,472	7,577
Credits	32,814	36,904	42,805	42,793	43,392

Benchmark: > or = 1.4% increase in headcount and credits [3] (by 2023)

1.3.2   Region IV High School Immediate "Go On" Rate (Source: OSBE and CSI)

	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Overall	50.0%	43.5%	39.4%	40.7%	46.9%
Subset attending CSI	45.5%	57.0%	59.1%	61.7%	65.0%

Benchmark: 46.9% overall and 65% attending CSI [4] (by 2025)

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
96%	98%	98%	99%	98%

Benchmark: Maintain placement at or above the average for the previous four years (98%) [5] (by 2023)

STRATEGIC GOAL 2: OPTIMIZE STUDENT ACCESS

Strategy #2: Enhance and expand quality and innovative educational opportunities grounded in equity and inclusion.

Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.

Performance Measures:

2.1.1   Institutional Unduplicated Headcount of Non-Dual Enrollment Students (Source: PSR 1 Fall Snapshot Report)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
4,023	3,765	3,987	3,883	5,000

Benchmark: 5,000 6 (by 2025)

2.1.2   Institutional Full Time Equivalency (FTE) Enrollment for Credit-Bearing Students (Source: PSR 1 Fall Snapshot Report)

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	Benchmark
3,378	3,433	3,476	3,590	3,750

Benchmark: 3,750 7 (by 2025)

2.1.3   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)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
58%	58%	61%	66%	
(366/629)	(355/607)	(358/591)	(445/678)	67%
Fall 2017	Fall 2018	Fall 2018	Fall 2018	
Cohort	Cohort	Cohort	Cohort	

Benchmark: 67% 8 (by 2023)

Objective 2.2: Engage in a college-wide, systematic approach to developing and implementing training, certificate, and degree programs that support existing and emerging industries and expand equitable enrollment opportunities.

Performance Measures:

2.2.1   Number of associate degrees and certificates of one year or more produced annually (Source: IPEDS Completions) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
154 Certificates	146 Certificates	129 Certificates	147 Certificates	195 Certificates
800 Degrees	839 Degrees	947 Degrees	947 Degrees	1067 Degrees

Benchmark: 195 Certificates/1067 Degrees 9 (by 2025) (SBOE)

2.2.2   Number of unduplicated graduates with associate degrees and/or certificates of one year or more produced annually (Source: IPEDS Completions) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
152 Certificates	146 Certificates	129 Certificates	147 Certificates	
736 Degrees	795 Degrees	861 Degrees	876 Degrees	NA

Benchmark: NA 9 (See 2.2.1)

2.2.3   Student Satisfaction Rate with Overall Educational Experience (Source: Community College Survey of Student Engagement)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
93%	90%	NA*	NA*	90%

*Due to the pandemic, the college was unable to administer the CCSSE in the spring of 2020 and 2021
Benchmark: 90% 10 (by 2022)

STRATEGIC GOAL 3: DRIVE STUDENT SUCCESS

Strategy #3: Align quality and innovative educational programs with student needs, workforce demands, and employment opportunities.

Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.

<u>Performance Measures:</u>

3.1.1   Percentage of degree seeking students taking a remedial math course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment (Source: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
48%	48%	43%	48%	50%
(386/805)	(435/914)	(339/785)	(484/1,012)	

Benchmark: 50% [11] (by 2023)

3.1.2   Percentage of degree seeking students taking a remedial English course who complete a subsequent credit bearing course with a C or higher within one year of remedial enrollment (Source: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
72%	78%	73%	71%	75%
(198/276)	(203/261)	(185/255)	(155/214)	

Benchmark: 75% [11] (by 2023)

3.1.3   Percentage of first-time degree seeking students completing a gateway math course within two years of enrollment (Source: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
34%	41%	48%	50%	52%
(430/1,268)	(485/1,187)	(499/1,044)	(517/1,030)	

Benchmark: 52% [11] (by 2023)

Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.

<u>Performance Measures:</u>

3.2.1   Percentage of students completing 30 or more credits per academic year (Source: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
12%	12%	11%	11%	15%
(473/4,094)	(456/3,947)	(478/4,321)	(467/4,416)	

Benchmark: 15% [12] (by 2023)

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
27%	31%	35%	36%	42%
(162/606)	(193/629)	(213/605)	(210/591)	
Fall 2015 Cohort	Fall 2016 Cohort	Fall 2017 Cohort	Fall 2017 Cohort	

Benchmark: 42% [13] (by 2025)

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

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
15%	20%	22%	31%	
(97/629)	(123/605)	(128/591)	(208/677)	NA
Fall 2016 Cohort	Fall 2017 Cohort	Fall 2017 Cohort	Fall 2018 Cohort	

Benchmark: NA (See 3.2.2)

3.2.4 Median credits earned at graduation (Source: CSI) *Statewide Performance Measure*

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
77	75	74	74	69

Benchmark: 69 [14] (by 2025)

3.2.5 Non-CTE Transfer Rates (Source: CSI)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
53%	57%	63%	62%	
(2014-2015 Graduates)	(2015-2016 Graduates)	(2016-2017 Graduates)	(2017-2018 Graduates)	65%

Benchmark: 65% [15] (by 2025)

Objective 3.3: Develop student support services to ensure a supportive and equitable environment for all.

<u>Performance Measures:</u>

3.3.1 Retention and Graduation Rates of Entering Students with High School GPAs of 3.0 or Lower (Source: College of Southern Idaho)

Metric	FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
Fall-to-Fall Retention	NA	NA	NA	44.6% (798/1,788) (2012-13 through 2019-20 Cohorts)	55%
150% of Time Graduation	NA	NA	NA	16.3% (195/1,194) (2013-14 through 2018-19 Cohorts)	25%

Benchmark: Fall-to-Fall Retention 55% by 2025; Graduation Rate 25% by 2025 [16]

STRATEGIC GOAL 4: ENSURE INSTITUTIONAL STABILITY

Strategy #4: Create a sustainable model for long-term growth that enhances equity, quality, and innovation.

Objective 4.1: Promote an environment that recognizes and supports engagement, innovation, collaboration, accountability, and growth.

<u>Performance Measures:</u>

4.1.1 Employee Satisfaction Survey Score (Source: Great Colleges to Work For Survey)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
NA	64%	59%	NA	TBD

Benchmark: TBD [17]

Objective 4.2: Develop, enhance, and align resources and processes that support strategic goals and result in institutional optimization and sustainability.

Performance Measures:

4.2.1   Maintain a Composite Financial Index (overall financial health) appropriate for a debt free college. (Source: Composite Financial Index)

FY18 (2017-2018)	FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	Benchmark
3.66	4.39	4.41	4.39	3.0 or above

Benchmark: 3.0 or above [18] (by 2023)

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 shown to significantly impact enrollment
- Changes in local, state, and/or federal funding levels
- Changes to accreditation requirements
- Circumstances of and strategies employed by our partners (e.g., K-12, higher education institutions, local industry)
- Emergencies (pandemics, natural disasters, etc.)
- 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 employees. 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.

NOTES:

[1] CSI has consistently received scores averaging 96% 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. In the survey, students are asked, "Would you recommend this college to a friend or family member?" (Percentage reflects those marking "Yes.")

> *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 regularly participates in the survey during the spring semester. In this metric, "comparison schools" consist of all other schools participating in the CCSSE during that term. Approximately 260 schools participated in the CCSSE during the most recent assessment period. The college was unable to participate in the CCSSE during 2020 and 2021 due to the pandemic. The college will next administer this survey in the spring of 2023.*

[2] In an attempt to measure lives impacted, the college tracks the number of individuals the college has served across all areas of the college including adult basic education, enrichment activities, credit-bearing coursework, and workforce development.

[3] The college has set a benchmark of an Early College growth rate that matches the growth rate of student enrollment in K-12 school districts in Region IV of the State of Idaho. This measure supports the Idaho State Board of Education's Goals II.A.VI (>80% of HS grads have participated in one or more advanced opportunity) and II.A.VII (>3% of HS grads simultaneously earn an associate degree).

[4] The college is working to increase the immediate Region IV "go on" rate directly to CSI to 65% by 2023 and the go on rate to 46.9% for all colleges by 2025. This benchmark has been set based upon Utah's pre-pandemic "go on" rate. This measure supports the Idaho State Board of Education's Goal II.A.VIII (>60% of HS graduates attend college within 1 year; >80% within 3 years).

[5] This benchmark has been established based upon an average of the past four years of placement. (Source: Idaho CTE Follow-Up Report)

[6] The college has established a goal of enrolling 5000 non-dual credit students per semester by 2025. This measure supports the Idaho State Board of Education's Goal II.A.VIII (>60% of HS graduates attend college within 1 year; >80% within 3 years).

[7] The college has established a goal of increasing FTE to 3,750 in the fall of 2025. This measure supports the Idaho State Board of Education's Goal II.A.VIII (>60% of HS graduates attend college within 1 year; >80% within 3 years).

[8] The 67% benchmark for first-time, full-time, degree seeking students has been set as a stretch benchmark in light of several college initiatives focused on retaining students, and in line with Amarillo College (TX), one of CSI's established peer comparator institutions that is exemplary in this area. This measure supports the Idaho State Board of Education's Goal III.A.III (>75% retention for 2-year institutions). The most recent data reflects an entry cohort one year prior to FY date. For example, FY21 data reflects Fall 2020 entry cohort.

[9] Benchmarks are set in cooperation with the Idaho State Board of Education. Benchmarks have been set for the numbers of certificates and degrees completed each year, rather than for the number individual graduates. These measures support the Idaho State Board of Education's Goal III.A.II.

[10] Ninety percent has been chosen as a target considering that comparison schools have averaged 86% 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"). For more information on the CCSSE please see Note #1 above.

[11] These benchmarks have been established as stretch benchmarks in light of the college's work to move students initially placed into remediation into successful college level coursework as quickly as possible. These metrics support the Idaho State Board of Education's Goal III, Objective B, and in particular, Goal III.B.II (>60% within two years).

[12] 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 and are more likely to complete a certificate or degree, the college is working to encourage students to enroll in 30 or more credits per year. This measure supports the Idaho State Board of Education's Goal III.B.I (>50% per year).

[13] This benchmark has been established considering recent positive trends in this area and several initiatives the college has undertaken to increase completion rates and aligns with the success rates shown at Hutchinson Community College (KS), one of CSI's established benchmark institutions. This measure supports the Idaho State Board of Education's Goal III.A.IV (>50% per year). The college has chosen to set a benchmark for the 150% of time completion rate, but not for the 100% of time completion rate due to the availability of comparison data from peer institutions.

[14] The college has worked to reduce the number of credits earned at graduation by students through orientation, advising, and the use of guided pathways. This target reflects ongoing work in this area. This measure supports and aligns with the Idaho State Board of Education's Goal III.B.III (<69 credits).

[15] The college is working to better support students who intend to transfer after graduation. This is a new metric, and a benchmark is still being established. (Most recent data reflects an entry cohort five years prior to FY date. For example, FY21 data reflects fall 2017 entry cohort.)

[16] Research at CSI has revealed that the most significant predictor of college success for entering students is high school grade point average. Further, data show that males, and students who self-identify as Hispanic, tend to arrive at CSI with lower high school grade point averages than other populations. With the goal of addressing equity issues with college completion, CSI has elected to track the success of students who arrive at CSI with a low high school grade point average, and to strategically direct services toward them.

[17] The college has participated in the Great Colleges to Work For survey in the past to assess employee satisfaction and issues of campus climate. Participation is expected to take place again in the spring of 2023, after which benchmarks will be established.

[18] This benchmark recognizes a Composite Financial Index Ratio that has been deemed to be appropriate for debt-free colleges by the Composite Financial Index. A range above 3.0 indicates a level of fiscal health that allows for transformative actions.

Alignment with Idaho State Board of Education 2023-2028 Strategic Plan	State Board of Education Goals			
College of Southern Idaho Goals and Objectives	Goal 1: EDUCATIONAL SYSTEM ALIGNMENT	Goal 2: EDUCATIONAL READINESS	Goal 3: EDUCATIONAL ATTAINMENT	Goal 4: WORKFORCE READINESS
GOAL #1: CULTIVATE COMMUNITY ENGAGEMENT				
Strategy #1: Enhance and expand community involvement and engagement.				
Objective 1.1: Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.				
Objective 1.2: Promote awareness of and participation in the innovative and high-quality educational, enrichment, and cultural opportunities the college provides.				
Objective 1.3: Collaborate with K-12 and employer partners to provide adaptive responses to community needs.	✓	✓		✓
GOAL #2: OPTIMIZE STUDENT ACCESS				
Strategy #2: Enhance and expand quality and innovative educational opportunities grounded in equity and inclusion.				
Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.	✓	✓	✓	
Objective 2.2: Engage in a college-wide, systemic approach to developing and implementing training, certificate, and degree programs that support existing and emerging industries and expand equitable enrollment opportunities.		✓	✓	✓
GOAL #3: DRIVE STUDENT SUCCESS				
Strategy #3: Align quality and innovative educational programs with student needs, workforce demands, and employment opportunities.				
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.	✓		✓	✓
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.	✓		✓	
Objective 3.3: Develop student support services to ensure a supportive and equitable environment for all.		✓	✓	
GOAL #4: ENSURE INSTITUTIONAL STABILITY				
Strategy #4: Create a sustainable model for long-term growth that enhances equity, quality, and innovation.				
Objective 4.1: Promote an environment that recognizes and supports engagement, innovation, collaboration, accountability, and growth.				
Objective 4.2: Develop, enhance, and align resources and processes that support strategic goals and result in institutional optimization and sustainability.	✓			

Strategic Plan Goals and Objectives approved by the CSI Board of Trustees 2/28/2022 (DRAFT)