

2019 College of Southern Idaho Mission Fulfillment Scorecard-Final

Core Theme	Performance Measure	Title	FY2016	FY2017	FY2018	FY2019 Benchmark	Benchmark Adjustment from Prior	FY2019	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	NA	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	NA	NA	1
	PM 1.C.1	Workforce training headcount and completions	1,852 heads 9,478 completions	1,972 heads 5,761 completions	2,266 heads 7,531 completions	Meet the workforce training needs of our area as determined by industry	NA	3,095 heads 9,841 completions	↑	2
	PM 1.C.2	CTE completers over rolling 3-year average of CTE FTE	54%	51%	60%	55%	↔	60%	↔	3
	PM 1.C.3	CTE placement	97%	93%	96%	Maintain placement at or above the average for the previous three years (95.3%)	↔	98%	↑	4
Success	PM 2.A.1	Annual unduplicated headcount	10,912	12,091	12,675	2% increase	↔	12,620 (-0.4%)	↓	5
	PM 2.A.2	Annual FTE	3,957	3,943	3,971	2% increase	↔	4001.2 (+1.0%)	↑	6
	PM 2.A.3	Annual dual credit enrollment	18,155 credits; 3,942 headcount	25,680 credits; 5,353 headcount	32,814 credits; 6,360 headcount	No benchmark	↔	36,904 credits; 6,613 headcount	↑	7
	PM 2.A.4	Tuition and Fees	\$130 (-4.8%)	\$130 (-4.5%)	\$140 (+2.5%)	Maintain tuition at +/- 5% of average of other Idaho Community Colleges	NA	\$140 (+2.5%)	↑	8
	PM 2.A.5	Hispanic/Latino Enrollment	21%	23%	24%	Increase Hispanic/Latino enrollment to 25% of overall enrollment	↔	26%	↑	9
	PM 2.B.1	CCSSE Satisfaction Rate	90%	90%	93%	Maintain a student satisfaction rate at or above 90%	↔	90%	↑	10
	PM 2.C.1	Retention (IPEDS)	60%	56%	56%	Achieve a fall-to-fall IPEDS retention rate of 60% or higher	↑	58%	↑	11
	PM 2.C.2	Retention (VFA-Two Year Main Cohort)	72%	72%	70%	Achieve a fall-to-spring VFA retention rate of 73% or higher	↑	72%	↑	12
	PM 2.C.3	Degrees and certificates awarded*	192 Certificates 919 Degrees	151 Certificates 817 Degrees	154 Certificates 800 Degrees	NA	NA	146 Certificates 840 Degrees	↑	13
	PM 2.C.4	Unduplicated graduates*	189 Certificates 853 Degrees	148 Certificates 774 Degrees	152 Certificates 736 Degrees	NA	NA	146 Certificates 796 Degrees	↓	13
	PM 2.C.5	Degrees and certificates awarded	30%	30%	33%	Achieve 31% graduation to enrollment average over 3 year rolling period	↔	36%	↑	14
	PM 2.C.6	Remediation progress (Math)*	17%	31%	33.0%	35%	NA	39%	↑	15

Student	PM 2.C.7	Remediation progress (English)*	48%	70%	70%	72%	NA	68%	↓	15	
	PM 2.C.8	Math Gateway Progress*	27%	29%	34%	40%	NA	41%	↑	16	
	PM 2.C.9	Academic progress (30 or more credits earned in academic year)*	8.1%	8.4%	10.2%	11%	↑	11.0%	↑	17	
	PM 2.C.10	Academic progress (VFA Credits Threshold-Two Year Credential Seeking Cohort)	58%	60%	62%	Achieve 63% of students reaching VFA minimum credit threshold	↑	65%	↑	18	
	PM 2.C.11	Graduation rate (IPEDS 150%)*	21%	26%	27%	Achieve an IPEDS 150% of time graduation rate at or above 30%	↑	29%	↑	19	
	PM 2.C.12	Graduation rate (IPEDS 100%)*	13%	15%	15%	16%	NA	18%	↑	20	
	PM 2.C.13	Completion rate (VFA-Six Year Credential Seeking Cohort)	60%	61%	60%	Achieve a VFA six-year completion rate at or above 62%	↔	61%	↑	21	
	PM 2.C.14	Median Credits Earned at Graduation	75	73	71	69 (2020)	↓	69	↓	22	
	PM 2.C.15	CCSSE Student Recommendation	98%	97%	96%	95%	↔	95%	↑	23	
	PM 2.D.1	General Education Student Learning Outcomes	NA	NA	NA	TBD	↔	69%	NA	24	
	PM 2.D.2	Program Level Student Learning Outcomes	NA	NA	NA	TBD	↔	35%	NA	25	
	PM 2.E.1	CCSSE Activity Participation	29%	27%	28%	30%	↑	26.3%	↓	26	
	Institutional Stability	PM 3.A.1	Great College to Work For Survey	NA	NA	64%	67%	NA	59%	↓	27
		PM 3.B.1	Financial Reserves	22.5%	27.3%	32.8%	25%	↔	37.3%	↑	28
		PM 3.B.2	Composite Financial Index	2.91	2.62	3.66	Above 3.0	↔	4.39	↑	29
PM 3.C.1		Foundation scholarships	\$1.76 million	\$1.69 million	\$2.11 million	Increase prior year distribution by 3% (Goal: \$2.17 million)	↔	\$2.37 million	↑	30	
PM 3.D.1		Infrastructure	TBD	TBD	TBD	TBD	NA	TBD	NA	31	

Metric Currently In Use	Undetermined	Undetermined
Metric Being Developed	Above Target	Above Target
	Near Target/Positive Trend	Near Target/Positive Trend
	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. FY2019 = AY 2018-2019)

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% or more 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. (Source: March 2019 data)

5. The college has established a 2% enrollment growth target relative to headcount.

6. The college has established a 1% enrollment growth target relative to FTE. Due to the large number of CSI students who are dual credit students and are not full-time, this target has been set at half of the headcount target.

7. The college has chosen to treat this as an observable benchmark, rather than a measurable benchmark. While it is critical that the college track this method of student access, setting a measurable goal is not appropriate at this time.

8. This benchmark has been established to ensure that tuition aligns with peer institutions in the state and remains affordable for students. During the most recent year, tuition at CSI was \$140 per credit. NIC=\$141.50; CWI=\$139; CEI=\$129

9. This benchmark reflects the college's continued efforts to serve the Hispanic 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 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")

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 60% 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 alignment with the Idaho State Board of Education Strategic Plan. (Most recent data reflects a entry cohort two years prior to FY date. For example, FY19 data reflects fall 2017 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 alignment with the Idaho State Board of Education Strategic Plan. (Most recent data reflects a entry cohort three years prior to FY date. For example, FY19 data reflects fall 2016 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 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. These metrics are aligned with the Idaho State Board of Education Strategic Plan.

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. This metric is aligned with the Idaho State Board of Education Strategic Plan.

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. This metric is also in alignment with the Idaho State Board of Education Strategic Plan.
18. The 63% 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 the Idaho State Board of Education Strategic Plan. (Most recent data reflects entry cohort three years prior to FY date. For example, FY19 data would be a fall 2016 entry cohort.)
19. The 30% 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 the Idaho State Board of Education Strategic Plan. (Most recent data reflects entry cohort four years prior to FY date. For example, FY19 data would be a fall 2015 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 16%. 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, FY19 data would be a fall 2015 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, FY19 data would be a fall 2012 entry cohort.)
22. The College has worked to reduce the number of credits earned at graduation by students who begin their college career at CSI and are 23 or younger, to fewer than 70 credits. 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.
23. 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.")
24. In FY2019, the first year the process was in place and the first year this objective was measured, 54 of 78 (69%) general education courses participated in the outcomes assessment process. The goal is 100% participation by individual programs and general education courses.
25. The college began a robust and detailed annual Program Review process in 2017-2018. In its first year, the process saw 35% of college programs complete the full review process. At the same time, 95% of programs began work on the process, 92% completed the first two steps in the process, and 45% completed at least 80% of the process. The future goal is 100% participation individual programs.
26. Students are asked about time spent, "participating in college-sponsored activities (organizations, campus publications, student government, intermural sports, etc." The percentage reflects those indicating any level of participation. This benchmark reflects the College's work to increase participation in these areas. Cohort colleges scored 21% on this metric in the most current assessment year.
27. CSI will participate in the Chronicle of Higher Education's Great Colleges to Work For survey in the spring of 2019. Data from this survey will be used to assess and set future benchmarks for this objective.
28. The college ensures that it maintains a 3 month (25% annual) reserve to ensure a stable fiscal environment. This meets generally accepted business practices.
29. 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.
30. 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.
31. This measure is under development as is set to be established by FY19.