

Part I – Agency Profile

Agency Overview

The College of Southern Idaho (CSI), represents a shared vision and a collaborative effort of the citizens of South-Central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district. CSI celebrated its 50th anniversary during the 2015-2016 academic year.

CSI is funded by a two-county community college district, student tuition and fees, and state allocations, and is under the direction of a locally-elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first President of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983 and Dr. Gerald Beck became CSI's third president in 2005. On January 1, 2014, Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president.

CSI's service area is defined in Idaho Code as an eight county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers its programs and courses at the nearly 350-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), Jerome (Jerome Center) and Idaho Falls (Idaho Falls Center).

The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 130 program options ranging from short-term certificates to two-year associate degrees. Additionally, CSI provides basic skills, workforce training, economic development, and enrichment programs to its students and community members. The college also offers Adult Basic Education and English as a Second Language courses for students requiring pre-college-level work.

Faculty teach in a variety of modalities including traditional classrooms, online via the Internet, hybrid courses, on a microwave system, and online over the State's broadband service. CSI partners with sister public post-secondary institutions in Idaho, which offer over 50 bachelors, masters, and other terminal degrees for students on the CSI campus. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2015. CSI continues to partner with the College of Western Idaho (CWI) in order to assist CWI in meeting standards for accreditation and to allow CWI to offer certificates and degrees while seeking accredited status.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of Idaho Code. The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. The primary function of the College of Southern Idaho as stated in Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees" (Section 33-2102, Idaho Code).

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Academic Appropriation	\$11,544,300	\$11,948,200	\$12,265,300	\$12,518,200
Liquor Fund	\$200,000	\$200,800	\$200,000	\$200,000
Inventory Phaseout	\$603,392	\$617,048	\$637,326	\$612,535
Property Taxes	\$5,351,691	\$5,704,325	\$5,800,084	\$6,166,660
Tuition & Fees	\$11,797,097	\$11,273,859	\$10,645,022	\$11,712,745
County Tuition	\$1,722,608	\$1,459,115	\$1,429,238	\$1,580,619
Other	<u>\$1,476,912</u>	<u>\$1,513,653</u>	<u>\$1,622,030</u>	<u>\$1,409,241</u>
Total	\$32,696,000	\$32,664,000	\$32,599,000	\$34,200,000
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	23,221,000	23,285,000	\$22,170,000	\$22,697,000
Operating Expenditures	4,377,000	4,893,000	\$4,513,000	\$5,431,000
Capital Outlay	<u>5,098,000</u>	<u>4,539,000</u>	<u>\$5,916,000</u>	<u>\$6,072,000</u>
Total	\$32,696,000	\$32,664,000	\$32,599,000	\$34,200,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Degree Production Degrees/Certificates Awarded and Headcount of Recipients (Source: IPEDS Completions)	1,129 completions 1,029 completers (2011-12)	1,271 completions 1100 completers (2012-13)	1,152 completions 963 completers (2013-14)	1,137 completions 970 completers (2014-15)
Degree Production Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE (Source: IPEDS Completions/PSR1 Annual Degree Seeking FTE)	23.4% (1,029/4,392) (2011-12)	25.2% (1,100/4,360) (2012-13)	23.3% (963/4,135) (2013-14)	25.6% (970/3,784) (2014-2015)
Dual Credit Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report)	2,774 14,218 (2012-2013)	2,486 12,171 (2013-2014)	3,178 16,331 (2014-2015)	3,942 18,155 (2015-2016)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (Source: CSI Remediation Report)	65.6% (820/1250) (2012-13)	60.6% (692/1141) (2013-14)	60.6% (659/1087) (2014-15)	62.3% (493/791) (2015-16)
Annual Enrollment Headcount (unduplicated) Professional Technical Transfer (Source: PSR Annual Enrollment)	12,042 1,354 10,688 (2012-13)	11,747 1,190 10,557 (2013-14)	10,686 1,097 9,589 (2014-15)	10,912 1,049 9,863 (2015-16)
Annual Enrollment FTE Professional Technical Transfer (Source: PSR Annual Enrollment)	4,934.83 961.43 3,973.40 (2012-13)	4,468.17 892.60 3,575.57 (2013-14)	4,153.70 803.47 3,350.23 (2014-15)	3,956.55 775.62 3180.93 (2015-16)
Workforce Training Headcount Total Duplicated Headcount (Source: State Workforce Training Report)	3,368 (2012-13)	3,137 (2013-14)	4,319 (2014-15)	9,478 (2015-16)

Part II – Performance Measures

Performance Measure		2011-12 Year	2012-13 Year	2013-14 Year	2014-15 Year	Current Year
Core Theme/Goal 1: Community Success						
Objective 3: Meet the workforce needs of the communities we serve						
1. CTE Placement Percentage of CTE completers employed or continuing their education. (Source: Idaho CTE Follow-up)	actual	85.1%	86.1%	93.4%	94.1%	-----
	benchmark	Maintain placement at or above the average for the previous four years (86.1%)	Maintain placement at or above the average for the previous four years (85.6%)	Maintain placement at or above the average for the previous four years (88.2%)	Maintain placement at or above the average for the previous four years (89.7%)	Maintain placement at or above the average for the previous four years (90%)
Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	Current Year
Core Theme/Goal 2: Student Success						
Objective 1: Foster participation in post-secondary education						
2. Tuition and fees (Source: CSI)	actual	\$110/credit \$1320 full time	\$110/credit \$1320 full time	\$115/credit \$1380 full time	\$120/credit \$1440 full time	-----
	benchmark	Maintain tuition and fees at or below the average of other Idaho community colleges (\$127 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges (\$130 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges (\$131 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges (\$135 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges
Performance Measure		Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Current Year
Core Theme/Goal 2: Student Success						
Objective 3: Support student progress toward achievement of educational goals						
3. Retention Rate: Full Time Students						
Full Time Students First-time, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall (Source: IPEDS)	actual	57% (574/1005)	56% (574/1020)	56% (441/783)	57% (382/672)	-----
	benchmark	CSI's retention rate will be at or above the median for its IPEDS peer group. (53.1%)	CSI's retention rate will be at or above the median for its IPEDS peer group. (52.7%)	CSI's retention rate will be at or above the median for its IPEDS peer group. (54.4%)	CSI's retention rate will be at or above the median for its IPEDS peer group. (55.8%)	60%
Transfer-in Students Transfer, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall (Source: VFA)	actual	63.2% (182/288)	65.8% (198/301)	67.5% (139/206)	59.4% (139/234)	-----
	benchmark	65%	65%	65%	65%	65%

Performance Measure		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Current Year
Core Theme/Goal 2: Student Success						
Objective 3: Support student progress toward achievement of educational goals						
4. Graduation Rate First-time, full-time, degree/certificate seeking students (Source: IPEDS)	actual	19% (200/1062)	18% (186/1011)	19% (180/966)	20% (191/976)	-----
	benchmark	<i>First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.3%)</i>	<i>First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.6%)</i>	<i>First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (23.4%)</i>	<i>First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (Not yet available)</i>	21%
Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	Current Year
Core Theme/Goal 2: Student Success						
Objective 3: Support student progress toward achievement of educational goals						
5. Academic Progress Percentage of students who successfully reach semester credit hours of 24 credits for part-time and 42 credits for full-time by the end of the second academic year. (Source: VFA)	actual	NA	46.3%	33.5%	56.8%	-----
	benchmark	NA	<i>First year of measure; benchmark being established</i>	<i>Second year of measure; benchmark being established</i>	<i>Third year of measure; benchmark being established</i>	<i>58% (Rationale: The three year average is 45.5% but has significant variations and the most recent year was well above that mark.)</i>
Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	Current Year
Core Theme/Goal 2: Student Success						
Objective 3: Support student progress toward achievement of educational goals						
6. Academic Progress Percentage of students, who have completed a certificate or degree, transferred without completing a certificate or degree, or are still enrolled after six years. ¹ (Source: VFA)	actual	NA	60%	57.9%	60.3%	-----
	benchmark	<i>See note⁴</i>	<i>First year of measure; benchmark being established (2007 cohort)</i>	<i>Second year of measure; benchmark being established (2008 cohort)</i>	<i>Third year of measure; benchmark being established (2009 cohort)</i>	61%
Performance Measure		2011-12 Year	2012-13 Year	2013-14 Year	2014-15 Year	Current Year
Core Theme/Goal 3: Institutional Stability						
Objective 2: Ensure that the college maintains the financial resources necessary to meet its mission						
7. Undergraduate cost per credit hour ² (Source: IPEDS Finance and PSR Annual Enrollment)	actual	NA	\$ 299.04 (\$54,200,584/ 181,270)	\$ 299.70 (\$50,266,494/ 167,724)	\$279.18 (\$44,004,146/ 157,609)	-----
	benchmark	<i>See note¹</i>	<i>Less than \$300</i>	<i>Less than \$300</i>	<i>Less than \$300</i>	<i>Less than \$300</i>

Performance Measure		2011-12 Year	2012-13 Year	2013-14 Year	2014-15 Year	Current Year
Core Theme/Goal 3: Institutional Stability						
Objective 2: Ensure that the college maintains the financial resources necessary to meet its mission						
8. Graduates per \$100,000 ³ (Source: IPEDS Finance and IPEDS Completions)	actual	NA	2.029 (1100/\$542.01)	1.916 (963/\$502.66)	2.204 (970/\$440.04)	-----
	benchmark	See note ²	2.1	2.1	2.1	2.2
		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	Current Year
Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	Current Year
Core Theme/Goal 3: Institutional Stability						
Objective 2: Ensure that the college maintains the financial resources necessary to meet its mission						
9. Grant Production Total Yearly Dollar Amount Generated Through External Grants ⁴ (Source: CSI)	actual	\$3,832,100	\$3,608,174	\$4,446,965	\$3,566,397	-----
	benchmark	<i>Will submit a minimum of \$2.75 million annually in external grant requests with a 33% success rate</i>	<i>Will submit a minimum of \$2.75 million annually in external grant requests with a 33% success rate</i>	<i>Will submit a minimum of \$2.75 million annually in external grant requests with a 33% success rate</i>	<i>Will submit a minimum of \$2.75 million annually in external grant requests with a 33% success rate</i>	<i>Will generate more than \$4 million annually through external grants</i>

Performance Measure Explanatory Notes

¹ The College of Southern Idaho began participating in the Voluntary Framework of Accountability (VFA) in 2013. Data is not available prior to 2013.

² Undergraduate Cost Per Credit Hour: IPEDS categories of instruction, academic support, student services, institutional support, and other expenses and deductions, divided by annual credit hours; credits hours are weighted (Source: Cost: IPEDS Finance Survey, Part C (instruction, academic support, student services, institutional support, and other expenses and deductions); Credits: Weighted PSR 1.5 [including non-resident] plus PTE credits weighted at 1.0 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 2011-2012 and have led to revised figures for 2012-2013 and 2013-2014 compared to previous reports).

³ Unduplicated headcount of all certificates and degree earners per \$100,000 of spending. (Source: Cost: IPEDS Finance Survey, Part C (instruction, academic support, student services, institutional support, and other expenses and deductions); Credits: IPEDS Completions 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 2011-2012 and have led to revised figures for 2012-2013 and 2013-2014 compared to previous reports.

⁴ This figure is expenditure based and includes workforce training funds, external contracts, and grants directly related to the mission of the College of Southern Idaho. This figure does not include grants related to the public service umbrella agencies of the college such as Head Start, Early Head Start, Small Business Development Center, Office on Aging, Trans IV, Refugee Center, and Idaho STAR.

For More Information Contact

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