# *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 and the college began offering courses in the fall of 1965.

CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates 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, Dr. Gerald Beck became CSI’s third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho’s fourth president in 2014. On June 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI’s service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

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 110 program completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, 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 face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor’s, master’s, and other terminal degrees for students on the CSI campus or via online delivery. 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 2022.

**Core Functions/Idaho Code**

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of Idaho Code. 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**

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| **Revenue** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Academic Appropriation | $15,303,300 | $17,146,200 | $18,468,500 |  |
| One Time Appropriation | $0 | $0 | $0 |  |
| Liquor Fund | $200,000 | $200,000 | $200,000 |  |
| Inventory Phaseout | $820,800 | $849,050 | $839,649 |  |
| Property Taxes | $9,433,700 | $9,686,430 | $10,616,758 |  |
| Tuition & Fees | $13,551,900 | $13,772,913 | $15,049,450 |  |
| County Tuition | $2,153,000 | $2,447,621 | $2,450,485 |  |
| Other | $1,455,900 | $1,673,986 | $1,767,858 |  |
| **Total** | **$42,918,600** | **$45,776,200** | **$49,392,700** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Personnel Costs | $26,804,000 | $29,520,300 | $30,701,900 |  |
| Operating Expenditures | $14,989,000 | $15,993,200 | $15,066,800 |  |
| Capital Outlay | $1,125,600 | $262,700 | $3,624,000 |  |
| **Total** | **$42,918,600** | **$45,776,200** | **$49,392,700** |  |

**Profile of Cases Managed and/or Key Services Provided**

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| **Cases Managed and/or**  **Key Services Provided** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| **Annual Enrollment (Undup. Headcount)**  Career Technical  Academic  (Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report) | 14,386  1,140  13,246  (2021-2022) | 15,178  1,133  14,045  (2022-2023) | 16,586  1,076  15,510  (2023-2024) |  |
| **Annual Enrollment (Full Time Equivalent)**  Career Technical  Transfer  (Source: SBOE PSR Annual Enrollment Report) | 4,447.7  815.7  3,632.0  (2021-2022) | 4,599.5  912.8  3,686.7  (2022-2023) | 4,899.9  940.7  3,959.2  (2023-2024) |  |
| **Dual Credit Enrollment**  Unduplicated Headcount  Total Credit Hours  (Source: SBOE Dual Credit Enrollment Report) | 8,866  51,879  (2021-2022) | 9,682  57,488  (2022-2023) | 11,066  69,614  (2023-2024) |  |
| **Remediation Rate**  First-Time, First-Year Students Attending Idaho High School within Last 12 Months (broken out by math and English)  (Source: CSI)  (Required for Idaho State Board Strategic Plan) | Math  20.0%  (145/724)  English  5.1%  (37/724)  (2021-2022) | Math  13.5%  (89/660)  English  4.7%  (31/660)  (2022-2023) | Math  18.3%  (119/650)  English  4.9%  (32/650)  (2022-2023) |  |
| **Timely Degree Completion-Completions**  Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees  (Source: IPEDS1 Completions Report)  (Statewide Performance Measure) | 1,1432 completions  134 certificates  1009 degrees2  (2021-2022) | 1,1322 completions  141 certificates  991 degrees2  (2022-2023) | 1,2392 completions  173 certificates  1066 degrees2  (2023-2024) |  |

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| **Timely Degree Completion-Completers**  Total number of unduplicated graduates, broken out by certificates of one academic year or more and associate degrees  (Source: IPEDS Completions Report)  (Statewide Performance Measure) | 1,0272  graduates  134 certificates  943 degrees2  (2021-2022) | 1,0792  graduates  139 certificates  940 degrees2  (2022-2023) | 1,1492  graduates  169 certificates  980 degrees2  (2023-2024) |  |
| **Workforce Training Completions**  Total Duplicated Completions  (Source: State Workforce Training Report) | 5,948  (2021-2022) | 6,583  (2022-2023) | 6,731  (2023-2024) |  |
| **Positive Placement of Career Technical Education Completers**  Percentage Placed  (Source: CTE Postsecondary Follow-Up Report) | 99%  (2020-2021 graduates) | 93%  (2021-2022 graduates) | 96%  (2022-2023 graduates) |  |

***Part II – Performance Measures***

| **Performance Measure** | | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
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| **Strategic Goal #3: Drive Student Success**  **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.** | | | | | | |
| 1. Timely Degree Completion-Credits completed per academic year   Percentage of undergraduate, degree-seeking students completing 30 or more credits per academic year  (Source: CSI) (Goal 3 Objective 3.2; Measure 3.2.1)  (Statewide Performance Measure) | actual | *(2021-22)*  13%  (496/3,810) | *(2022-23)*  13%  (510/3,795) | *(2023-24)*  14%  (511/3,767) |  |  |
| *target* | *15%* | *15%* | *15%* | 15% |  |
| **Strategic Goal #3: Drive Student Success**  **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.** | | | | | | |
| 1. Timely Degree Completion-150%   Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time  (Source: IPEDS)  (Goal 3; Objective 3.2; Measure 3.2.2)  (Statewide Performance Measure) | actual | *Fall 2019 Cohort*  44%  (297/677) | *Fall 2020 Cohort*  43%  (295/686) | *Fall 2021 Cohort*  TBD |  |  |
| *target* | *35%* | *42%* | *44%* | 45% |  |
| **Strategic Goal #3: Drive Student Success**  **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.** | | | | | | |
| 1. Guided Pathways-100%   Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time  (Source: IPEDS)  (Goal 3; Objective 3.2; Measure 3.2.3)  (Statewide Performance Measure) | actual | *Fall 2020 Cohort*  31%  (212/686) | *Fall 2021 Cohort*  34%  (238/697) | *Fall 2022 Cohort*  TBD |  |  |
| *target* | *22%* | *33%* | *33%* | 30% |  |
| **Strategic Goal #3: Drive Student Success**  **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.** | | | | | | |
| 1. Remediation Reform-Math   Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a “C” or higher  (Source: CSI)  (Goal 3; Objective 3.1; Measure 3.1.1)  (Statewide Performance Measure) | actual | *(2021-22)*  51%  (384/759) | *(2022-23)*  44%  (231/525) | *(2023-24)*  42%  (139/332) |  |  |
| *target* | *48%* | *50%* | *52%* | 50% |  |
| **Strategic Goal #3: Drive Student Success**  **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.** | | | | | | |
| 1. Remediation Reform-English   Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a “C” or higher  (Source: CSI)  (Goal 3; Objective 3.1; Measure 3.1.2)  (Statewide Performance Measure) | actual | *(2021-22)*  69%  (115/168) | *(2022-23)*  71%  (72/101) | *(2023-24)*  67%  (54/80) |  |  |
| target | *78%* | *75%* | *75%* | 70% |  |
| **Strategic Goal #3: Drive Student Success**  **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.** | | | | | | |
| 1. Math Pathways   Percent of new degree-seeking freshmen completing a gateway math course within two years  (Source: CSI)  (Goal 3; Objective 3.1; Measure 3.2.3)  (Statewide Performance Measure) | actual | *(2021-22)*  51%  (597/1,183) | *(2022-23)*  52%  (641/1,225) | *(2023-24)*  48%  (619/1,285) |  |  |
| target | *50%* | *52%* | *52%* | 55% |  |
| **Strategic Goal #2: Optimize Student Access**  **Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.** | | | | | | |
| 1. Retention Rates   Percentage of first-time, full-time, degree-seeking students retained or graduated the following year  (Source: IPEDS)  (Goal 2; Objective 2.1; Measure 2.1.3) | actual | *Fall 2020 Cohort*  New Students  60%  (412/686)  Transfer  62%  (73/118) | *Fall 2021 Cohort*  New Students  64%  (448/697)  Transfer  51%  (65/127) | *Fall 2022 Cohort*  New Students  64%  (424/658)  Transfer  56%  (75/133) |  |  |
| target | *63% (New Students)* | *67% (New Students)* | *67% (New Students)* | *67% (New Students)* |  |

**Performance Measure Explanatory Notes**

1 Integrated Postsecondary Education Data System (IPEDS)

2 Excludes graduates in the Bachelor of Applied Science program.

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