

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 recently celebrated the 52nd anniversary of its founding.

CSI is 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 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 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), and Jerome (Jerome 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 110 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 face-to-face in traditional classrooms, online, and via an interactive microwave system. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelors, masters, 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 2015.

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

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
Academic Appropriation	\$12,265,300	\$12,518,200	\$13,465,800	\$14,105,800
One Time Appropriation	\$0	\$0	\$1,200,000	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$637,326	\$612,535	\$641,165	\$668,817
Property Taxes	\$5,800,084	\$6,166,660	\$6,448,991	\$6,641,069
Tuition & Fees	\$10,645,022	\$11,712,745	\$11,702,747	\$11,666,829
County Tuition	\$1,429,238	\$1,580,619	\$1,967,030	\$1,711,750
Other	<u>\$1,622,030</u>	<u>\$1,409,241</u>	<u>\$1,094,167</u>	<u>\$1,520,735</u>
Total	\$32,599,000	\$34,200,000	\$36,719,900	\$36,515,000
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$22,170,000	\$22,697,000	\$24,423,900	\$24,482,000
Operating Expenditures	\$4,513,000	\$5,431,000	\$10,323,000	\$9,120,000
Capital Outlay	<u>\$5,916,000</u>	<u>\$6,072,000</u>	<u>\$1,973,000</u>	<u>\$2,913,000</u>
Total	\$32,599,000	\$34,200,000	\$36,719,900	\$36,515,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Degree Production Degrees/Certificates Awarded and Headcount of Recipients (Source: IPEDS Completions) (Statewide Performance Measure)	1,152 completions 963 completers (2013-14)	1,137 completions 970 completers (2014-15)	1,167 completions 1,035 completers (2015-2016)	1,054 completions 951 completers (2016-2017)
Degree Production Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE (Source: IPEDS Completions/PSR1 Annual Degree Seeking FTE) (Statewide Performance Measure)	22.9% (963/4,211) (2013-2014)	25.1% (970/3,860) (2014-2015)	30.0% (1,035/3,454) (2015-2016)	29.9% (951/3,184) (2016-2017)
Dual Credit Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report) (Statewide Performance Measure)	2,486 12,171 (2013-2014)	3,178 16,331 (2014-2015)	3,942 18,155 (2015-2016)	5,353 25,680 (2016-2017)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (Source: CSI Remediation Report)	60.6% (692/1141) (2013-14)	60.6% (659/1087) (2014-15)	62.3% (493/791) (2015-16)	50.7% (533/1053) (2016-2017)
Annual Enrollment Headcount (unduplicated) Career Technical Transfer (Source: PSR Annual Enrollment)	11,747 1,190 10,557 (2013-14)	10,686 1,097 9,589 (2014-15)	10,912 1,049 9,863 (2015-16)	12,091 1,076 11,015 (2016-2017)
Annual Enrollment FTE Professional Technical Transfer (Source: PSR Annual Enrollment)	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)	3,942.67 693.63 3249.03 (2016-2017)
Workforce Training Headcount Total Duplicated Headcount (Source: State Workforce Training Report)	3,137 (2013-14)	4,319 (2014-15)	9,478 (2015-16)	5,761 (2016-2017)

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Core Theme/Goal 1: Community Success						
Objective C: Meet the workforce needs of the communities we serve						
1. Placement of Career Technical Education Completers (Source: Idaho CTE Follow-up) (Goal 1; Objective C; Measure III)	actual	86.1%	93.4%	97.2%	92.6%	-----
	target	Maintain placement at or above the average for the previous four years (85.6%) (2013-14)	Maintain placement at or above the average for the previous four years (88.2%) (2014-15)	Maintain placement at or above the average for the previous four years (89.7%) (2015-16)	Maintain placement at or above the average for the previous four years (90%) (2016-17)	92.3%
Core Theme/Goal 2: Student Success						
Objective A: Foster participation in post-secondary education						
2. Tuition and fees (Source: CSI) (Goal 2; Objective A; Measure IV)	actual	\$115/credit	\$120/credit	\$130/credit	\$130/credit	-----
	target	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 (\$136.50 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges (\$136.00 credit)	Maintain tuition at +/- 5% of average of other Idaho community colleges
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
3. Retention Rates 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) (Goal 2; Objective C; Measure I)	actual	Fall 2012 Cohort 56% (574/1,020)	Fall 2013 Cohort 56% (441/783)	Fall 2014 Cohort 57% (382/672)	Fall 2015 Cohort 60% (366/606)	-----
	target	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%	61%
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
4. Academic Progress Percentage of students who successfully reached 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) (Goal 2 Objective C Measure VI)	actual	46.3% (646/1394)	33.5% (324/968)	58.3% (813/1,395)	59.5% (609/1,023)	-----
	target	First year of measure; target being established (2011 cohort)	Second year of measure; target being established (2012 cohort)	Third year of measure; target being established (2013 cohort)	47.5% (2014 cohort)	61%

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
5. Graduation Rate Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 2; Objective C; Measure VII)	actual	Fall 2010 Cohort 18% (186/1,011)	Fall 2011 Cohort 19% (180/966)	Fall 2012 Cohort 20% (191/976)	Fall 2013 Cohort 21% (181/843)	-----
	target	First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.6%)	First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (23.4%)	First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.2%)	21%	22%
Core Theme/Goal 2: Student Success						
Objective C: 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. (Source: VFA) (Goal 2; Objective C; Measure VIII)	actual	60% (638/1,060)	57.9% (525/906)	60.4% (842/1,395)	61.1% (838/1,372)	-----
	target	First year of measure; target being established (2007 cohort)	Second year of measure; target being established (2008 cohort)	Third year of measure; target being established (2009 cohort)	62% (2010 cohort)	62%
Core Theme/Goal 3: Institutional Stability						
Objective B: Ensure that the college maintains the financial resources necessary to meet its mission						
7. Undergraduate cost per credit hour ¹ (Source: IPEDS Finance and PSR Annual Enrollment) (Goal 3; Objective B; Measure I)	actual	NA	\$277.30 (\$50,266,494 /181,270)	\$262.36 (\$44,004,146 /167,724)	\$306.37 (\$48,285,971 /157,609)	-----
	target	Less than \$300	Less than \$300	Less than \$300	Less than \$300	Less than \$300
Core Theme/Goal 3: Institutional Stability						
Objective B: Ensure that the college maintains the financial resources necessary to meet its mission						
8. Graduates per \$100,000 ² Unduplicated headcount of all undergraduate degrees and certificated divided by IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions (Source: IPEDS Finance and IPEDS Completions) (Goal 3; Objective B; Measure II)	actual	NA	1.916 (963/\$502.66)	2.204 (970/\$440.04)	2.143 (1,035/\$482.86)	-----
	target	NA	2.1	2.1	2.1	2.3

Performance Measure Explanatory Notes

¹Undergraduate 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 2012-2013 and have led to revised figures for 2013-2014, 2014-2015, and 2015-2016 compared to previous reports).

² 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

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