

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 54th 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, 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 July 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 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). 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 120 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, online, and via an interactive microwave system. 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 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 2017 | FY 2018 | FY 2019 | FY 2020 |
|------------------------|---------------------|---------------------|---------------------|---------------------|
| Academic Appropriation | \$13,465,800 | \$14,105,800 | \$14,264,000 | \$14,117,900 |
| One Time Appropriation | \$1,200,000 | \$0 | \$0 | \$890,800 |
| Liquor Fund | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Inventory Phaseout | \$641,165 | \$668,817 | \$678,000 | \$709,500 |
| Property Taxes | \$6,448,991 | \$6,641,069 | \$6,837,000 | \$7,355,800 |
| Tuition & Fees | \$11,702,747 | \$11,666,829 | \$11,604,467 | \$12,997,900 |
| County Tuition | \$1,967,030 | \$1,711,750 | \$1,889,931 | \$1,881,500 |
| Other | <u>\$1,094,167</u> | <u>\$1,520,735</u> | <u>\$1,846,602</u> | <u>\$1,750,100</u> |
| Total | \$36,719,900 | \$36,515,000 | \$37,320,000 | \$39,903,500 |
| Expenditures | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
| Personnel Costs | \$24,423,900 | \$24,482,000 | \$25,421,000 | \$25,664,000 |
| Operating Expenditures | \$10,323,000 | \$9,120,000 | \$9,847,000 | \$11,402,800 |
| Capital Outlay | <u>\$1,973,000</u> | <u>\$2,913,000</u> | <u>\$2,052,000</u> | <u>\$2,856,700</u> |
| Total | \$36,719,900 | \$36,515,000 | \$37,320,000 | \$39,903,500 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| Annual Enrollment (Undup. Headcount) | 12,091 | 12,675 | 12,620 | 13,130 |
| Career Technical | 1,076 | 901 | 958 | 1,025 |
| Academic | 11,015 | 11,774 | 11,662 | 12,105 |
| (Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report) | (2016-2017) | (2017-2018) | (2018-2019) | (2019-2020) |
| Annual Enrollment (Full Time Equivalent) | 3,942.67 | 3,970.7 | 4,001.2 | 4,133.4 |
| Career Technical | 693.63 | 703.03 | 671.90 | 725.56 |
| Transfer | 3249.03 | 3267.67 | 3329.00 | 3407.86 |
| (Source: SBOE PSR Annual Enrollment Report) | (2016-2017) | (2017-2018) | (2018-2019) | (2019-2020) |
| Dual Credit Enrollment | | | | |
| Unduplicated Headcount | 5,353 | 6,360 | 6,613 | 7,648 |
| Total Credit Hours | 25,680 | 32,814 | 36,904 | 42,805 |
| (Source: SBOE Dual Credit Enrollment Report) | (2016-2017) | (2017-2018) | (2018-2019) | (2019-2020) |
| Remediation Rate | | | | |
| Math | Math | Math | Math | Math |
| First-Time, First-Year Students | 56.7% | 52.5% | 53.8% | 44.6% |
| Attending Idaho High School within Last 12 Months (broken out by math and English) | (361/637) ¹ | (345/657) ¹ | (344/639) ¹ | (342/766) |
| English | English | English | English | English |
| 26.5% | 16.9% | 14.1% | 9.9% | |
| (Source: CSI) | (169/637) ¹ | (111/657) ¹ | (90/639) ¹ | (76/766) |
| (Required for Idaho State Board Strategic Plan) | (2016-2017) | (2017-2018) | (2018-2019) | (2019-2020) |
| Timely Degree Completion-Completions | | | | |
| Total number of certificates/degrees produced, broken out by certificates of one academic year of more; associate degrees | 967 completions | 954 completions | 985 completions | 1,076 completions |
| (Source: IPEDS ² Completions Report) | 151 certificates | 154 certificates | 146 certificates | 129 certificates |
| (Statewide Performance Measure) | 816 degrees | 800 degrees | 839 degrees | 947 degrees |
| | (2016-2017) | (2017-2018) | (2018-2019) | (2019-2020) |
| Timely Degree Completion-Completers | | | | |
| Total number of unduplicated graduates, broken out by certificates/degrees produced, broken out by certificates of one academic year of more; associate degrees | 892 graduates ³ | 888 graduates ³ | 905 graduates ³ | 990 graduates ³ |
| | 148 certificates | 152 certificates | 146 certificates | 129 certificates |
| | 774 degrees | 736 degrees | 795 degrees | 861 degrees |
| | (2016-2017) | (2017-2018) | (2018-2019) | (2019-2020) |

| | | | | |
|---|------------------------------|------------------------------|------------------------------|-----------------------------------|
| (Source: IPEDS Completions Report) (Statewide Performance Measure) | | | | |
| Workforce Training Completions Total Duplicated Completions (Source: State Workforce Training Report) | 5,761 (2016-2017) | 7,531 (2017-2018) | 9,841 (2018-2019) | 4,714 (2019-2020) ⁴ |
| Placement of Career Technical Education Completers Percentage Placed (Source: State Workforce Training Report) | 93% (2015-2016 Graduates) | 96% (2016-2017 Graduates) | 98% (2017-2018 Graduates) | 98% (2018-2019 Graduates) |

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

| | As of July 1, 2020 |
|------------------------|--------------------|
| Number of Chapters | N/A |
| Number of Words | N/A |
| Number of Restrictions | N/A |

FY 2019 Performance Highlights (Optional)

Part II – Performance Measures

| Performance Measure | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|---|--------|---|--|---|---|---------|
| Core Theme/Goal 2: Student Success | | | | | | |
| Objective C: Support student progress toward achievement of educational goals | | | | | | |
| 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 2 Objective C; Measure VII) (Statewide Performance Measure) | actual | (2016-17) 9% (436/4,960) ⁵ | (2017-18) 12% (473/4,094) ⁵ | (2018-19) 12% (456/3,947) ⁵ | (2019-20) 11% (478/4,321) | ----- |
| | target | NA (New measure) | NA (New measure) | NA (New measure) | 11% | 12% |
| Core Theme/Goal 2: Student Success | | | | | | |
| Objective C: Support student progress toward achievement of educational goals | | | | | | |
| 2. Timely Degree Completion-150% | actual | Fall 2014 Cohort 27% (178/672) | Fall 2015 Cohort 27% (162/606) | Fall 2016 Cohort 31% (193/629) ⁶ | Fall 2017 Cohort 34% (205/605) ⁶ | ----- |

| Performance Measure | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|--------|-------------------------------------|-------------------------------------|---|---|---------|
| Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 2; Objective C; Measure IX) (Statewide Performance Measure) | target | 21% | 23% | 28% | 28% | 30% |
| Core Theme/Goal 2: Student Success | | | | | | |
| Objective C: Support student progress toward achievement of educational goals | | | | | | |
| 3. Guided Pathways-100% Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 2; Objective C; Measure X) (Statewide Performance Measure) | actual | Fall 2015 Cohort 15% (88/606) | Fall 2016 Cohort 15% (97/629) | Fall 2017 Cohort 20% (123/605) ⁶ | Fall 2018 Cohort 21% (124/598) ⁶ | ----- |
| | target | NA (New measure) | NA (New measure) | NA (New measure) | 16% | 19% |
| Core Theme/Goal 2: Student Success | | | | | | |
| Objective C: Support student progress toward achievement of educational goals | | | | | | |
| 4. 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 2; Objective C; Measure VI) (Statewide Performance Measure) | actual | (2016-17) 41% (399/966) | (2017-18) 48% (386/805) | (2018-19) 48% (435/914) | (2019-20) 43% (339/785) | ----- |
| | target | NA (New measure) | NA (New measure) | NA (New measure) | 35% | 40% |
| Core Theme/Goal 2: Student Success | | | | | | |
| Objective C: Support student progress toward achievement of educational goals | | | | | | |
| 5. 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 2; Objective C; Measure V) (Statewide Performance Measure) | actual | (2016-17) 79% (283/356) | (2017-18) 72% (198/276) | (2018-19) 78% (203/261) | (2019-20) 73% (185/255) | ----- |
| | target | NA (New measure) | NA (New measure) | NA (New measure) | 72% | 72% |
| Core Theme/Goal 2: Student Success | | | | | | |
| Objective C: Support student progress toward achievement of educational goals | | | | | | |
| 6. Math Pathways Percent of new degree-seeking freshmen completing | actual | (2016-17) 29% (414/1,407) | (2017-18) 34% (430/1,268) | (2018-19) 41% (485/1,187) | (2019-20) 48% (499/1,044) | ----- |

| Performance Measure | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|--------|---|---|---|---|---------|
| a gateway math course within two years (Source: CSI) (Goal 2; Objective C; Measure VI) (Statewide Performance Measure) | target | NA (New measure) | NA (New measure) | NA (New measure) | 40% | 43% |
| Core Theme/Goal 2: Student Success | | | | | | |
| Objective C: Support student progress toward achievement of educational goals | | | | | | |
| 7. Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective C; Measure I) | actual | <i>Fall 2015 Cohort</i> New Students 60% (365/606) Transfer 69% (129/186) | <i>Fall 2016 Cohort</i> New Students 58% (366/629) Transfer 71% (157/221) | <i>Fall 2017 Cohort</i> New Students 59% (355/607) ⁶ Transfer 59% (121/205) ⁶ | <i>Fall 2018 Cohort</i> New Students 61% (364/598) ⁶ Transfer 71% (202/285) ⁶ | ----- |
| | target | 60% (New Students) | 61% (New Students) | 61% (New Students) | 61% (New Students) | 60% |

Performance Measure Explanatory Notes (Optional)**Notes**

¹Numbers have been adjusted from previous reports to reflect the disaggregation of data by math and English.

²Integrated Postsecondary Education Data System (IPEDS)

³Total number of graduates. Because the same graduate may complete both a certificate and a degree in the same year, the sum of those two categories may exceed the total number of graduates.

⁴Workforce Training Completions were significantly impacted by the spring 2020 COVID-19 outbreak. A large number of training opportunities were cancelled due to the pandemic.

⁵Numbers have been adjusted from previous reports to reflect the removal of students who earned a degree within the capture cycle but were short of the 30-credit threshold. These were inadvertently included in prior submissions.

⁶Numbers have been adjusted from previous reports for the most recent prior year as the original submissions were preliminary numbers. Numbers for the current year are preliminary numbers.

For More Information Contact

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