

Agency Summary And Certification

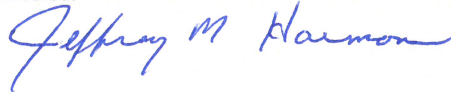
FY 2024 Request

Agency: College of Southern Idaho

506

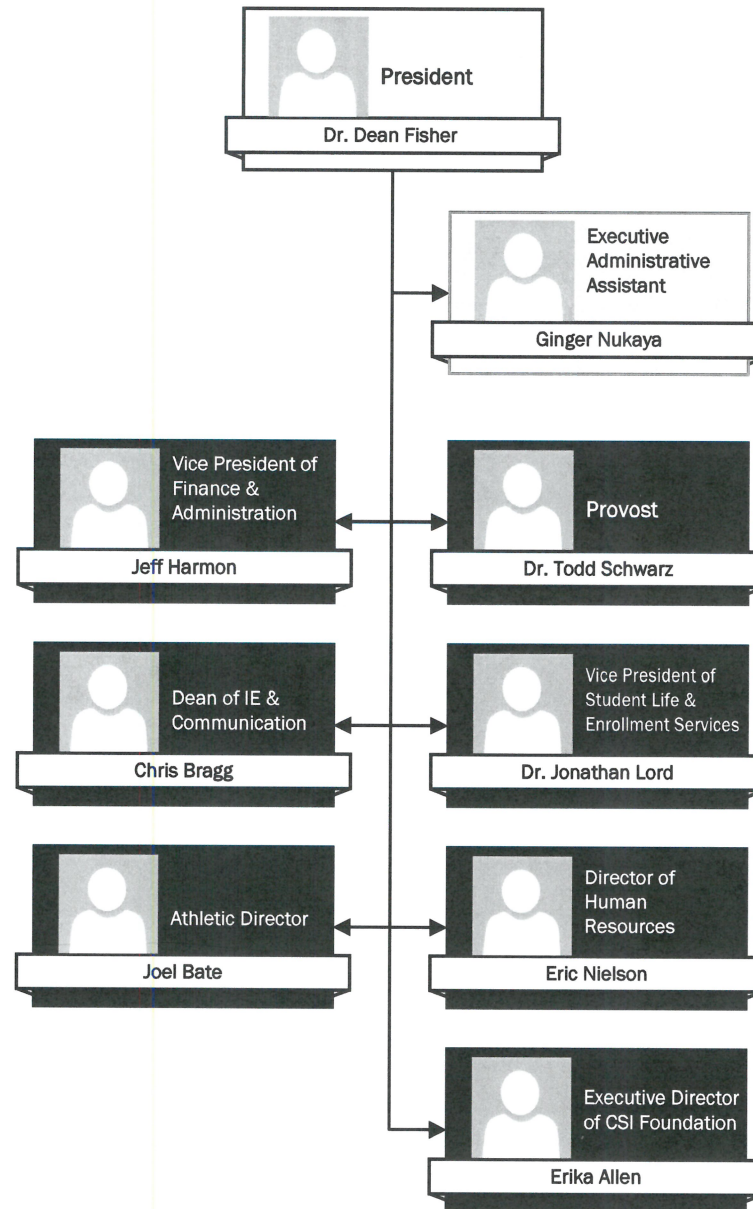
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.


Signature of Department Director:




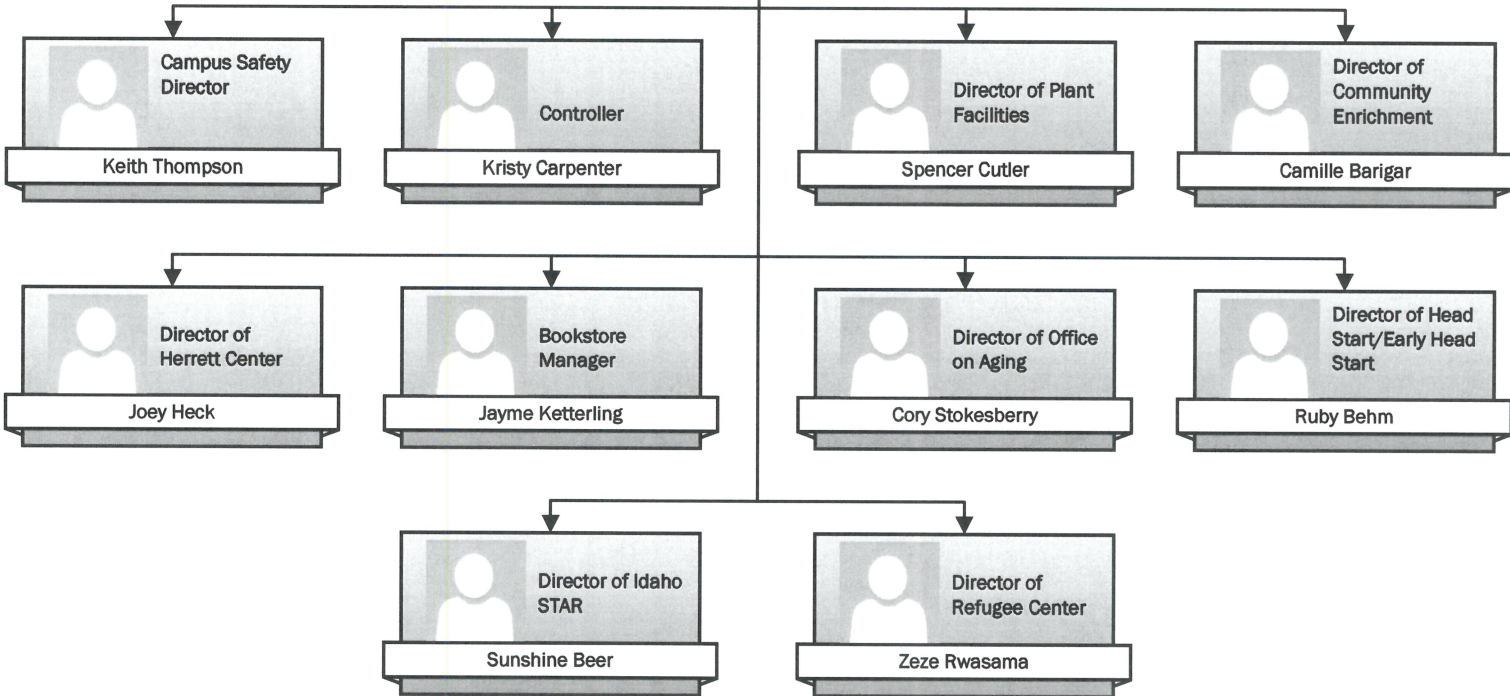
Date: 8-22-2022

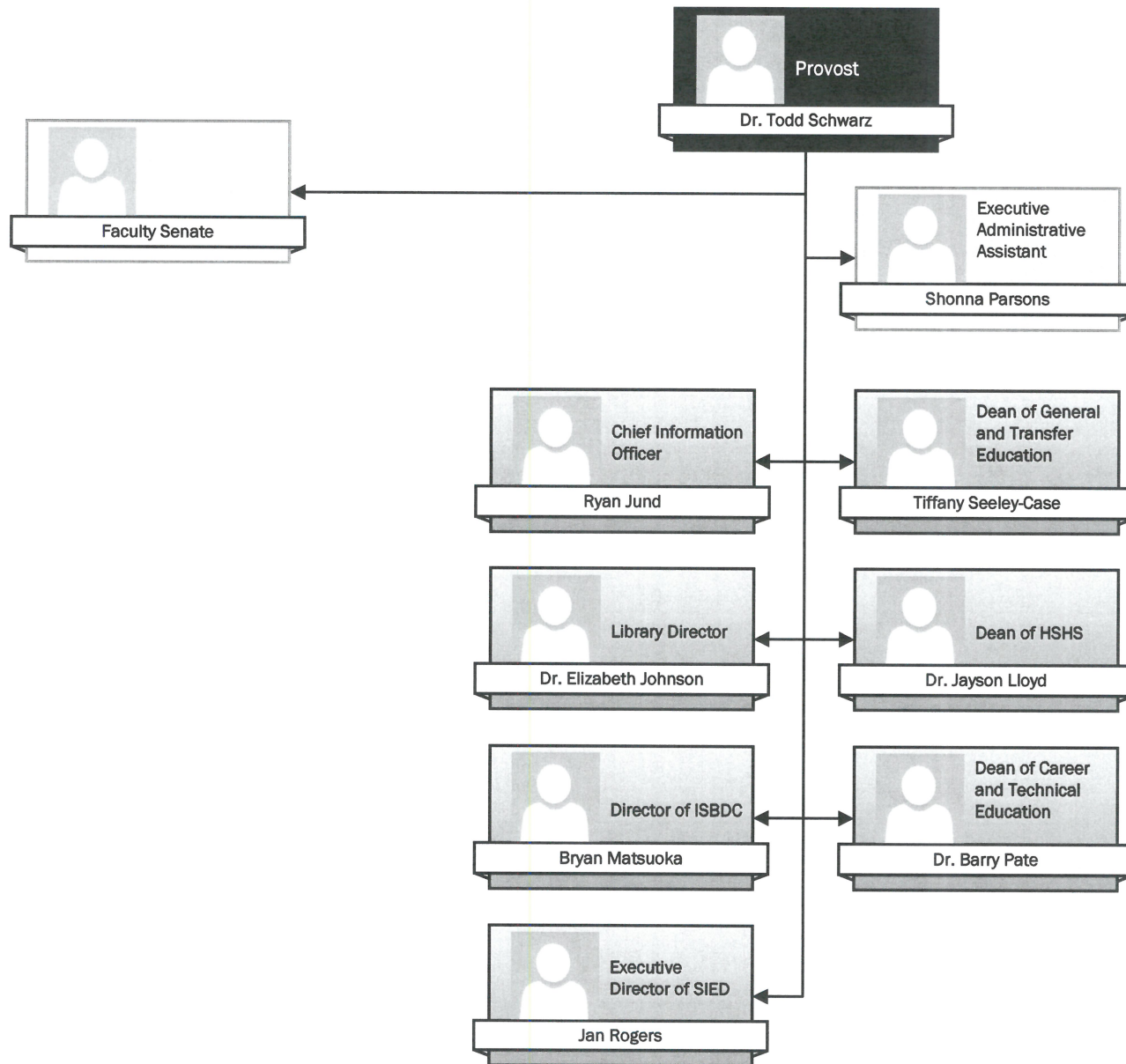
			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
College of Southern Idaho			17,131,000	17,131,000	17,346,200	17,346,200	17,860,600
Total			17,131,000	17,131,000	17,346,200	17,346,200	17,860,600
By Fund Source							
G	10000	General	15,293,500	15,293,500	17,146,200	17,146,200	17,660,600
F	34500	Federal	1,637,500	1,637,500	0	0	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			17,131,000	17,131,000	17,346,200	17,346,200	17,860,600
By Account Category							
Personnel Cost			13,027,400	13,027,400	14,835,300	14,835,300	15,349,700
Operating Expense			3,596,200	3,596,200	2,510,900	2,510,900	2,510,900
Capital Outlay			507,400	507,400	0	0	0
Total			17,131,000	17,131,000	17,346,200	17,346,200	17,860,600
FTP Positions			0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00

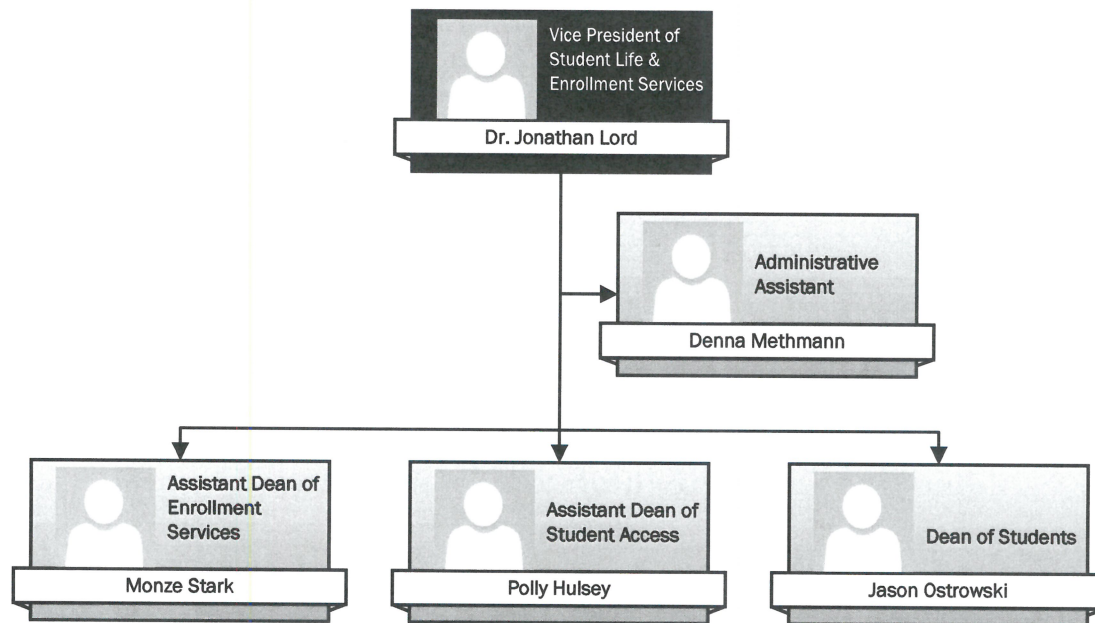


 Vice President of
Finance &
Administration
Jeff Harmon

 PACE







			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	College of Southern Idaho								506
Division	College of Southern Idaho								CSI
Appropriation Unit	College of Southern Idaho								EDFB
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDFB
	H0318								
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500	
	OT 34500	Federal	0.00	0	1,637,500	0	0	1,637,500	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	13,027,400	3,596,200	507,400	0	17,131,000	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDFB
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500	
	OT 34500	Federal	0.00	0	1,637,500	0	0	1,637,500	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	13,027,400	3,596,200	507,400	0	17,131,000	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDFB
	H0759								
	10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	14,835,300	2,510,900	0	0	17,346,200	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDFB
	10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	14,835,300	2,510,900	0	0	17,346,200	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDFB
	10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	14,835,300	2,510,900	0	0	17,346,200	
FY 2024 Base									
9.00	FY 2024 Base								EDFB
	10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	14,835,300	2,510,900	0	0	17,346,200	
Program Maintenance									
10.11	Change in Health Benefit Costs								EDFB
	Change in Health Benefit Costs								
Run Date:	8/23/22 1:26 PM								Page 1

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	212,900	0	0	0	212,900
		0.00	212,900	0	0	0	212,900
10.12	Change in Variable Benefit Costs						EDFB
	This decision unit reflects a change in variable benefits costs.						
10000	General	0.00	(69,900)	0	0	0	(69,900)
		0.00	(69,900)	0	0	0	(69,900)
10.61	Salary Multiplier - Regular Employees						EDFB
	Salary Adjustments - Regular Employees						
10000	General	0.00	110,400	0	0	0	110,400
		0.00	110,400	0	0	0	110,400
10.71	Nondiscretionary Adjustments						EDFB
	EWA-Enrollment Workload Adjustment						
10000	General	0.00	353,700	0	0	0	353,700
		0.00	353,700	0	0	0	353,700
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDFB
10000	General	0.00	15,442,400	2,310,900	0	0	17,753,300
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	15,442,400	2,510,900	0	0	17,953,300
Line Items							
12.01	Compensation Equalization						EDFB
	Compensation Equalization - To arrive at 3% Prior to applying EWA						
10000	General	0.00	261,000	0	0	0	261,000
		0.00	261,000	0	0	0	261,000
12.02	Enrollment Workload Adjustment - EWA						EDFB
	CSI increased enrollment based on the EWA formula. This line item reduces our budget request to the 3% maximum recommendation.						
10000	General	0.00	(353,700)	0	0	0	(353,700)
		0.00	(353,700)	0	0	0	(353,700)
FY 2024 Total							
13.00	FY 2024 Total						EDFB
10000	General	0.00	15,349,700	2,310,900	0	0	17,660,600
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	15,349,700	2,510,900	0	0	17,860,600

**STATE BOARD OF EDUCATION
College of Southern Idaho
FY 2024 Budget Request**

Institution/Program	FTP Base	Current Year Original Budget	Per FTE								Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request				
			EAP		Hlth Ins DU 10.11		ORP Ret	PERSI Ret	Unem Ins	Life Ins			Sick	DHR	Wk Comp	CEC @	0.0765
																DU 10.61	DU 10.62
Old Benefit Rates		Old Rate	\$0.00	\$12,500.00	10.84%	11.94%	0.00%	0.721%	0.000%	0.306%							
New Benefit Rates		New Rate	\$0.00	\$13,750.00	10.84%	11.18%	0.00%	0.721%	0.000%	0.306%							
College & Universities																	
Community Colleges																	
College of Southern Idaho																	
Benefit Changes - Non-State Hlth Carrier			\$0.00	\$1,250.00	0.00%	-0.76%	0.00%	0.00%	0.00%	0.00%	0.00%						
Faculty	114.30	7,125,325	0	142,875		-54,152	0	0	0	0	0	-54,152	7,125,325	1.00%	71,253		
Exec/Admin	5.00	819,619	0	6,250		-6,229	0	0	0	0	0	-6,229	819,619	1.00%	8,196		
Mgrl/Prof	42.00	2,854,601	0	52,500		-21,695	0	0	0	0	0	-21,695	2,854,601	1.00%	28,546		
Classified	187.96	8,063,363	0	234,950		-61,282	0	0	0	0	0	-61,282	8,063,363	1.00%	80,634		
Irreg Help		2,880,000	0	0			0	0			0	0	2,880,000	1.00%	28,800		
Total Salaries	349.26	21,742,908											21,742,908		188,629	28,800	
Benefits		8,674,494	0	436,575		0	-143,358	0	0	0	0	-143,358	8,967,711		37,800	2,400	
Total Pers Costs		30,417,402				---Benefits Not subject to CEC ---							30,710,619		226,429	31,200	
% Benefits		39.90%											41.24%		20.04%	8.33%	
		30,417,400		436,600								-143,400			226,400	31,200	
General Fund		14,835,300	48.77%	48.77%									48.77%		48.77%	0.00%	
Dedicated		0															
Local		15,582,100	51.23%														
Total		30,417,400	100.00%														
				212,900								-69,900			110,400	0	
				DU 10.11								DU 10.12			DU 10.61	DU 10.62	

Agency: Community Colleges

505

Appropriation Unit: College of Southern Idaho

517.01

EDFB

Decision Unit Number	12.01	Descriptive Title	Compensation Equalization	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		261,000	0	0	261,000
		Personnel Cost Total		261,000	0	0	261,000
				261,000	0	0	261,000

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Community Colleges

505

Appropriation Unit: College of Southern Idaho

517.02

EDFB

Decision Unit Number	12.02	Descriptive Title	Enrollment Workload Adjustment - EWA	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		(353,700)	0	0	(353,700)
		Personnel Cost Total		(353,700)	0	0	(353,700)
				(353,700)	0	0	(353,700)

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: Compensation Equalization

Agency No.: 505
 Function No.: 05
 Activity No.:

FY 2024 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01	Title: COMPENSATION EQUALIZATION			Priority Ranking 1 of 2	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding	261,000				261,000
TOTAL PERSONNEL COSTS:	261,000				261,000
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Supplies					
3. Services (incl. marketing)					
4. Software Subscription					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	261,000				261,000

Request Narrative

1. Explain the request and provide justification for the need.
 Employee compensation has become the most pressing threat to the sustainability of quality and student success at CSI. As inflation, fuel prices, and in particular housing costs have escalated, the buying power of our employees is diminishing by the day. We are experiencing increased turnover as well as difficulty hiring the caliber of faculty and staff that is required to maintain excellence. In many cases, our top candidates turn down the position once housing and other costs are considered. Any change in compensation will be welcomed and may increase our ability to attract and retain quality employees. We are not currently competitive in the market.

2. If a supplemental, what emergency is being addressed?

NA

3. Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for increase in PC. We are not requesting additional FTP.

4. What resources are necessary to implement this request?

This request is to provide additional compensation for selected positions in order to bring them closer to market rate.

5. List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig.	Date of Hire	Term Service

6. Will staff be re-directed? If so, describe impact and show changes on org chart.

No

7. Detail any current one-time or ongoing OE or CO and any other future costs

No one time funding requested

8. Describe method of calculation (RFI, market cost, etc.) and contingencies.

Funding this request will assist CSI in employee attraction and retention. Replacement costs of employees is a consideration as turnover results in increased training and retraining requirements as well as lost productivity.

9. Provide detail about the revenue assumptions supporting this request.

NA

10. Who is being served by this request and what is the impact if not funded?

If not funded, CSI will continue to struggle with attracting and retaining qualified staff.

IT Narrative (If applicable)

[not applicable]

1. How does this request conform with your agency's IT plan?

2. Is your IT plan approved by the Office of Information Tech. Services?

3. Does the request align with the state's IT plan standards?

4. Attach any supporting documents from ITS or the Idaho Tech. Authority.

5. What is the project timeline??

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: EWA-Increase in enrollment
Reduction due to 3% limitation

Agency No.: 505
 Function No.: 05
 Activity No.:

FY 2024 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.02		Title: EWA-Reduction due to 3% limitation			Priority Ranking 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding	(353,700)				(353,700)
TOTAL PERSONNEL COSTS:	(353,700)				(353,700)
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Supplies					
3. Services (incl. marketing)					
4. Software Subscription					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	(373,200)				(373,200)

Request Narrative

1. Explain the request and provide justification for the need.
 This request is to adjust down the FY24 full budget request to achieve the 3% maximum request. Over the past three years CSI has been growing in credits produced. Our three-year average increased by 3,247 credits.
2. If a supplemental, what emergency is being addressed?
3. Indicate existing base of PC, OE, and/or CO by source for this request.

4. What resources are necessary to implement this request?

5. List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig.	Date of Hire	Term Service

6. Will staff be re-directed? If so, describe impact and show changes on org chart.

7. Detail any current one-time or ongoing OE or CO and any other future costs

8. Describe method of calculation (RFI, market cost, etc.) and contingencies.

9. Provide detail about the revenue assumptions supporting this request.

10. Who is being served by this request and what is the impact if not funded?

IT Narrative (If applicable)

[not applicable]

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project timeline??

CAPITAL BUDGET REQUEST
FY 2024
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION:

Emergency Generator and Data Center Improvements – Canyon Building

CONTACT PERSON: Jeffrey Harmon

TELEPHONE: 208-732-6210

PROJECT JUSTIFICATION:

(A) This project will strengthen CSI's technology infrastructure, enhance cyber security, protect student information, and fortify continuity of operations. The importance of digital services to our educational mission has been well known by the College; however, the COVID pandemic and electrical grid failures have highlighted deficiencies in our standby operations.

This project consists of installing an emergency electrical generator and relocating vital technology equipment and devices. The project will require installing a transfer switch, modifying existing secondary electrical gear, improving the HVAC system in the proposed server room, and installing a fire suppression system. The emergency generator will be installed outdoors and all other improvements will occur in existing electrical and utility spaces.

Once completed, this project will allow I.T. personnel to maintain online instruction and services even if power from the electrical utility company is lost on campus. Furthermore, this will prevent data loss and expensive startup procedures caused by an unplanned shutdown.

The College is requesting \$2,530,000 for this project.

(B) CSI's existing on-premise data servers are located in two separate locations, and they are operated by I.T. personnel in work stations at yet a third location. CSI utilizes many cloud-based solutions, but on-premise infrastructure is still a necessary component to provide education services and protect student information.

This project will relocate data servers and equipment from data closets far away from I.T. work stations to an existing room near I.T. personnel. This new location is conveniently located to allow the installation of an emergency backup generator.

(C) There will be no increase to CSI's operating budget. Future savings may be realized because power failures cause unplanned shutdowns of servers and the recovery operations are time consuming and costly.

(D) Failure to fund this project will leave the college exposed to greater risks of disruption of service and expensive recovery costs during electrical grid failures. Network connectivity and on-premise servers are vital to the College's modern operations. Power failures disrupt many of our technology services. Additionally, unplanned shutdowns risk data loss, equipment damage, and cause extended startup procedures to be undertaken. In recent years, the College has experienced electrical power losses due to a variety of causes including: a utility company equipment failure, a power pole struck by a vehicle, extreme weather, and wildlife short circuiting an overhead line.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$ 0	PBF	\$ 2,530,000
A/E fees	\$ 220,000	General Account	
Construction	\$ 2,200,000	Agency Funds	
5% Contingency	\$ 110,000	Federal Funds	
F F & E	\$ 0	Other	
Other	\$ 0		
Total	\$ 2,530,000	Total	\$ 2,530,000

Agency Head Signature: Jeffrey M Harmon

Date: 7-27-2022

CAPITAL BUDGET REQUEST
FY 2024
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Evergreen Building Physical Science Remodel

CONTACT PERSON: Jeffrey Harmon TELEPHONE: 208-732-6210

PROJECT JUSTIFICATION:

(A) This project consists of remodeling two spaces, the West Wing (approximately 20,000 sf) and East Wing (approximately 10,000sf) in a phased project. The project will correct ADA accessibility problems, improve fire and chemical storage safety, replace deteriorated building elements, provide flexible classrooms, add student work space, incorporate remote learning technology, and replace aging electrical and mechanical infrastructure.

Project includes: interior demolition; reframing walls; all new electrical, HVAC, and DDC controls; new ceiling, wall, and floor finishes; and new I.T. infrastructure. No structural or exterior envelope work is anticipated. Hazardous abatement is not expected.

The College is requesting PBF funding with an agency match. CSI is requesting \$9,000,000 from PBF and CSI will match \$600,000 (this includes \$500,000 towards construction, \$100,000 for new FF&E and CSI will reuse some existing FF&E).

(B) The West Wing houses labs, classrooms, storage, and faculty offices for CSI's agriculture, chemistry, and geology departments. The East Wing previously housed small business and economic development offices. These were moved off campus so the area can be repurposed as student and academic space. Remodeling this space will benefit multiple academic departments including Physical Sciences, Agriculture, Art, and other academic programs. Examples of desired spaces are 1) flexible lab space for biology and physical science programs 2) a STEM study lab and 3) classroom space that better supports a blend of face-to-face, hybrid, and remote online instruction.

(C) There will be no increase to CSI's operating budget. There is potential to realize deferred maintenance savings. Energy efficiency and long term durability will be central design considerations.

(D) Failure to fund this project will hinder CSI's ability to make the most efficient use of existing space, adapt to evolving instructional methods and technology, and meet Americans with Disability Act requirements. Additionally, future deferred maintenance costs may increase if the project is not completed now.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$ 0	PBF	\$ 9,000,000
A/E fees	\$ 1,000,000	General Account	
Construction	\$ 7,420,000	Agency Funds	\$ 600,000
5% Contingency	\$ 480,000	Federal Funds	
F F & E	\$ 700,000	Other	
Other	\$ 00,000		
Total	\$ 9,600,000	Total	\$ 9,600,000

Agency Head Signature: Jeffrey M Harmon

Date: 7-27-2022

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2024 THROUGH FY 2029
CAPITAL IMPROVEMENTS**

AGENCY: College of Southern Idaho

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
1. Emergency Generator and Data Center	2,530,000					
2. Evergreen Science Labs Remodel		9,600,000				
3. Desert Building Renovation			4,000,000			
4. Shields Building Upgrades, Phase 1				4,700,000		
5. Shields Building Upgrades, Phase 2					5,310,000	
6. Technical Innovation Center						8,000,000
TOTAL						

Agency Head Signature: Jeffrey M Harmon

Date: 7-27-2022

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 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 its more than 315-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 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

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
Academic Appropriation	\$14,264,000	\$14,117,900	\$13,797,500	\$15,303,300
One Time Appropriation	\$0	\$890,800	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$678,000	\$709,500	\$752,500	\$820,800
Property Taxes	\$6,837,000	\$7,355,800	\$8,794,600	\$9,433,700
Tuition & Fees	\$11,604,467	\$12,997,900	\$13,309,100	\$13,551,900
County Tuition	\$1,889,931	\$1,881,500	\$1,811,600	\$2,153,000
Other	<u>\$1,846,602</u>	<u>\$1,750,100</u>	<u>\$1,698,700</u>	<u>\$1,455,900</u>
Total	\$37,320,000	\$39,903,500	\$40,364,000	\$42,918,600
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$25,421,000	\$25,664,000	\$25,768,000	\$26,804,000
Operating Expenditures	\$9,847,000	\$11,402,800	\$10,640,000	\$14,989,000
Capital Outlay	<u>\$2,052,000</u>	<u>\$2,856,700</u>	<u>\$3,956,000</u>	<u>\$1,125,600</u>
Total	\$37,320,000	\$39,903,500	\$40,364,000	\$42,918,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2019	FY 2021	FY 2022
Annual Enrollment (Undup. Headcount)	12,620	13,130	12,944	14,386
Career Technical	958	1,025	1,060	1,140
Academic	11,662	12,105	11,884	13,246
(Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report)	(2018-2019)	(2019-2020)	(2020-2021)	(2021-2022)
Annual Enrollment (Full Time Equivalent)	4,001.2	4,133.4	4105.0	4447.7
Career Technical	671.90	725.56	775.4	815.7
Transfer	3329.00	3407.86	3329.6	3632.0
(Source: SBOE PSR Annual Enrollment Report)	(2018-2019)	(2019-2020)	(2020-2021)	(2021-2022)
Dual Credit Enrollment				
Unduplicated Headcount	6,613	7,648	7,472	8,866
Total Credit Hours	36,904	42,805	42,793	51,879
(Source: SBOE Dual Credit Enrollment Report)	(2018-2019)	(2019-2020)	(2020-2021)	(2021-2022)
Remediation Rate				
First-Time, First-Year Students Attending Idaho High School within Last 12 Months (broken out by math and English)	Math 53.8% (344/639)	Math 44.6% (342/766)	Math 32.9% (223/678)	Math 20.0% (145/724)
(Source: CSI) (Required for Idaho State Board Strategic Plan)	English 14.1% (90/639) (2018-2019)	English 9.9% (76/766) (2019-2020)	English 9.0% (61/678) (2020-2021)	English 5.1% (37/724) (2021-2022)
Timely Degree Completion-Completions				
Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees	985 completions 146 certificates 839 degrees (2018-2019)	1,076 completions 129 certificates 947 degrees (2019-2020)	1,094 completions 147 certificates 947 degrees (2020-2021)	1,143 completions 134 certificates 1009 degrees (2021-2022)
(Source: IPEDS' Completions Report) (Statewide Performance Measure)				
Timely Degree Completion-Completers				
Total number of unduplicated graduates, broken out by certificates of one academic year or more and associate degrees	904 graduates ² 146 certificates 795 degrees (2018-2019)	962 graduates ² 129 certificates 861 degrees (2019-2020)	979 graduates ² 147 certificates 876 degrees (2020-2021)	1,027 graduates ² 134 certificates 943 degrees (2021-2022)
(Source: IPEDS Completions Report) (Statewide Performance Measure)				

Workforce Training Completions Total Duplicated Completions (Source: State Workforce Training Report)	9,841 (2018-2019)	4,714 ³ (2019-2020)	7,367 (2020-2021)	5,948 (2021-2022)
Positive Placement of Career Technical Education Completers Percentage Placed (Source: CTE Postsecondary Follow-Up Report)	96% (2017-2018 graduates)	98% (2018-2019 graduates)	98% (2019-2020 graduates)	99% (2020-2021 graduates)

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 3 Objective 3.2; Measure 3.2.1) (Statewide Performance Measure)	actual	(2018-19) 14% (456/3,259)	(2019-20) 15% (478/3,208)	(2020-21) 13% (467/3,676)	(2021-22) 13% (496/3,810)	
	target	NA (New measure)	11%	12%	15%	15%
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
2. 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 2016 Cohort 31% (193/629)	Fall 2017 Cohort 35% (213/605)	Fall 2018 Cohort 36% (210/591)	Fall 2019 Cohort 44% (297/677)	
	target	28%	28%	30%	35%	42%
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 3; Objective 3.2; Measure 3.2.3) (Statewide Performance Measure)	actual	Fall 2017 Cohort 20% (123/605)	Fall 2018 Cohort 22% (128/591)	Fall 2019 Cohort 31% (208/677)	Fall 2020 Cohort 31% (212/686)	
	target	NA (New measure)	16%	19%	22%	33%
Core Theme/Goal 2: Student Success						
Objective C: Support student progress toward achievement of educational goals						
4. Remediation Reform-Math	actual	(2018-19) 48% (435/914)	(2019-20) 43% (339/785)	(2020-21) 48% (484/1,012)	(2021-22) 51% (384/759)	

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
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)		target	NA (New measure)	35%	40%	48%	50%
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 3; Objective 3.1; Measure 3.1.2) (Statewide Performance Measure)	actual	(2018-19) 78% (203/261)	(2019-20) 73% (185/255)	(2020-21) 71% (151/214)	(2021-22) 69% (115/168)		
	target	NA (New measure)	72%	72%	78%	75%	
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 a gateway math course within two years (Source: CSI) (Goal 3; Objective 3.2; Measure 3.2.3) (Statewide Performance Measure)	actual	(2018-19) 41% (485/1,187)	(2019-20) 48% (499/1,044)	(2020-21) 50% (517/1,030)	(2021-22) 51% (597/1,183)		
	target	NA (New measure)	40%	43%	50%	52%	
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 2.1; Measure 2.1.3I)		Fall 2017 Cohort	Fall 2018 Cohort	Fall 2019 Cohort	Fall 2020 Cohort		
	actual	New Students 59% (355/607)	New Students 61% (358/591)	New Students 66% (445/678)	New Students 60% (412/686)		
		Transfer 59% (121/205)	Transfer 71% (202/285)	Transfer 57% (63/110)	Transfer 62% (73/118)		
target	61% (New Students)	61% (New Students)	60% (New Students)	63% (New Students)	67% (New Students)		

Performance Measure Explanatory Notes

¹ Integrated Postsecondary Education Data System (IPEDS)

² Total 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.

³ Drop primarily due to COVID restrictions.


For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: COLLEGE OF SOUTHERN IDAHO

 8/15/2022
Director's Signature Dr. L. Dean Fisher, President Date

Please return to:

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