

**Agency Summary And Certification**

**FY 2026 Request**

**Agency:** Community Colleges

505

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:**

JWHITWORTH@EDU.IDAHO.GOV

**Date:** 08/30/2024

	<b>FY 2024 Total Appropriation</b>	<b>FY 2024 Total Expenditures</b>	<b>FY 2025 Original Appropriation</b>	<b>FY 2025 Estimated Expenditures</b>	<b>FY 2026 Total Request</b>
<b>Appropriation Unit</b>					
College of Eastern Idaho	7,003,700	7,003,700	7,730,500	7,730,500	8,202,400
College of Southern Idaho	18,668,500	18,668,500	19,871,000	19,871,000	20,707,900
College of Western Idaho	20,816,700	20,816,700	21,452,200	21,452,200	22,040,100
Community Colleges Systemwide	39,200	0	39,200	39,200	39,200
North Idaho College	15,182,400	15,182,400	15,642,300	15,642,300	15,509,300
<b>Total</b>	<b>61,710,500</b>	<b>61,671,300</b>	<b>64,735,200</b>	<b>64,735,200</b>	<b>66,498,900</b>
<b>By Fund Source</b>					
G 10000 General	60,910,500	60,871,300	63,935,200	63,935,200	65,698,900
D 50600 Dedicated	800,000	800,000	800,000	800,000	800,000
<b>Total</b>	<b>61,710,500</b>	<b>61,671,300</b>	<b>64,735,200</b>	<b>64,735,200</b>	<b>66,498,900</b>
<b>By Account Category</b>					
Personnel Cost	53,135,100	0	56,605,700	56,605,700	58,369,541
Operating Expense	8,534,400	0	8,104,500	8,104,500	8,104,359
Capital Outlay	41,000	0	25,000	25,000	25,000
Trustee/Benefit	0	61,671,300	0	0	0
<b>Total</b>	<b>61,710,500</b>	<b>61,671,300</b>	<b>64,735,200</b>	<b>64,735,200</b>	<b>66,498,900</b>
<b>FTP Positions</b>					
	0	0	0	0	3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Agency:** College of Southern Idaho

506

**Division:** College of Southern Idaho

CSI

**Statutory Authority:** 67-3503

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.

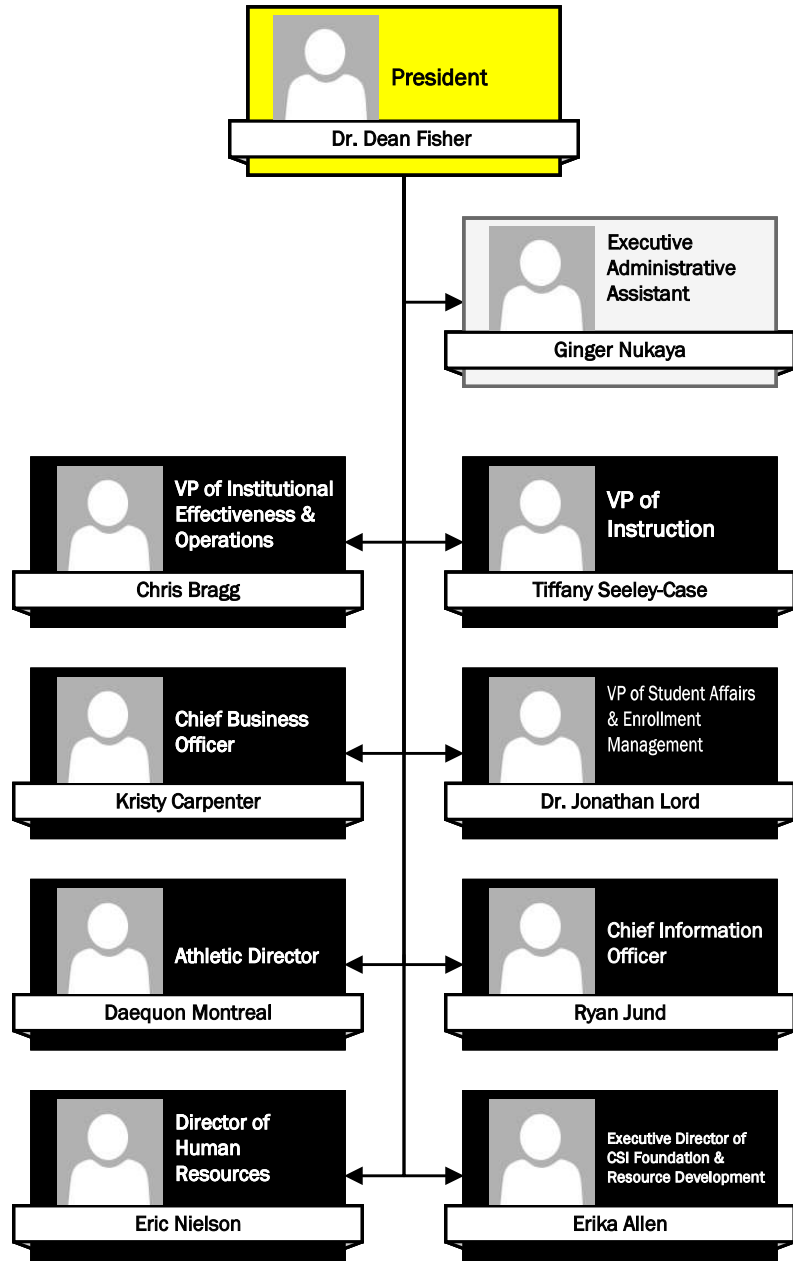
CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. 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.

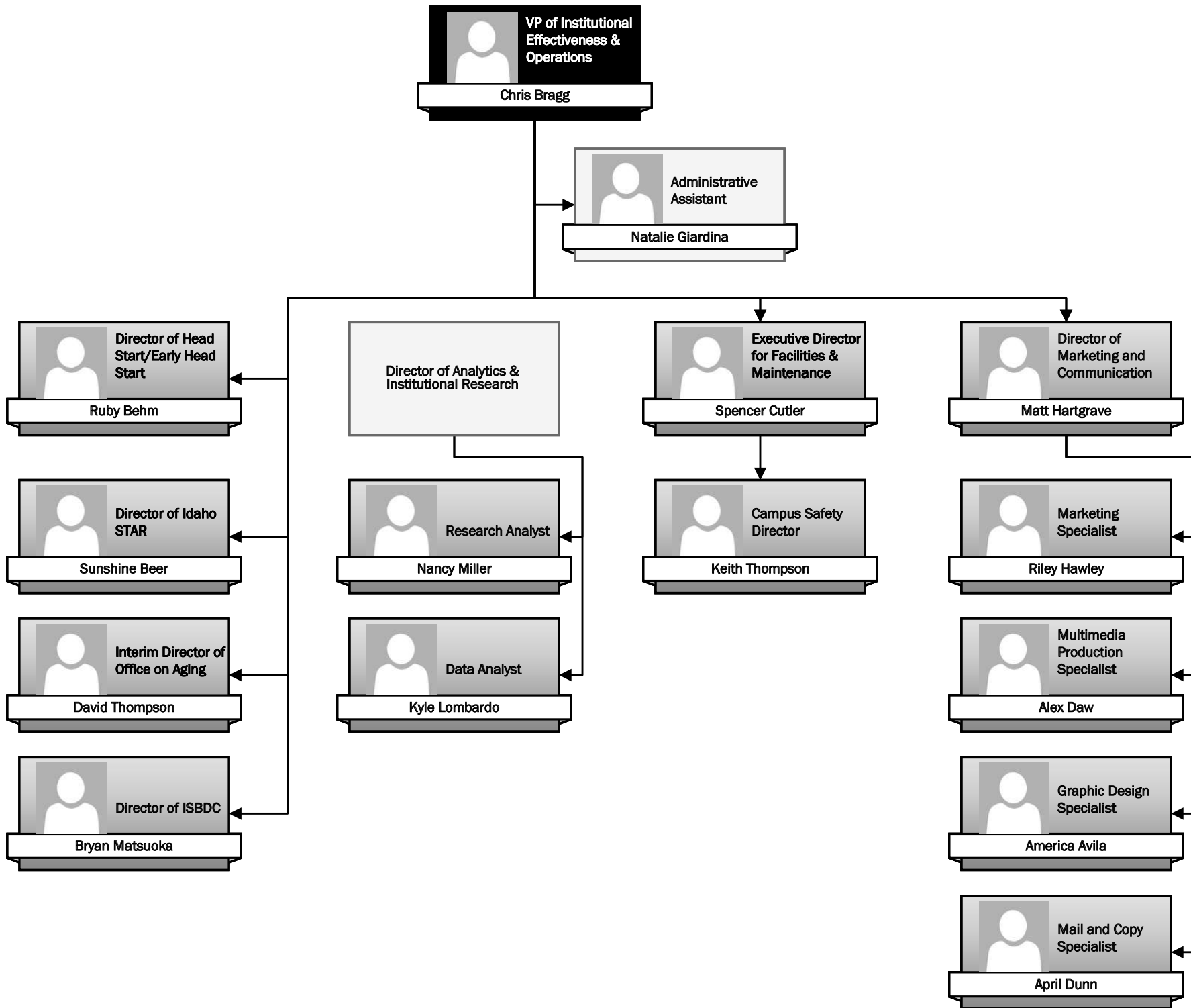
CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (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. In 2021, the College of Southern Idaho became the first federally designated Hispanic Serving Institution in Idaho.


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.





 Chief Business Officer  
Kristy Carpenter


 PACE


 Director of Budgeting & Accounting  
Devon Jenks

 Payroll Manager  
Terri Barbosa

 Staff Accountant  
Erica Kluetz

 Bookstore Manager  
Jayme Ketterling

 Account Technician III  
Cynthia Gerhardt


 Account Technician III  
Teresa ODell

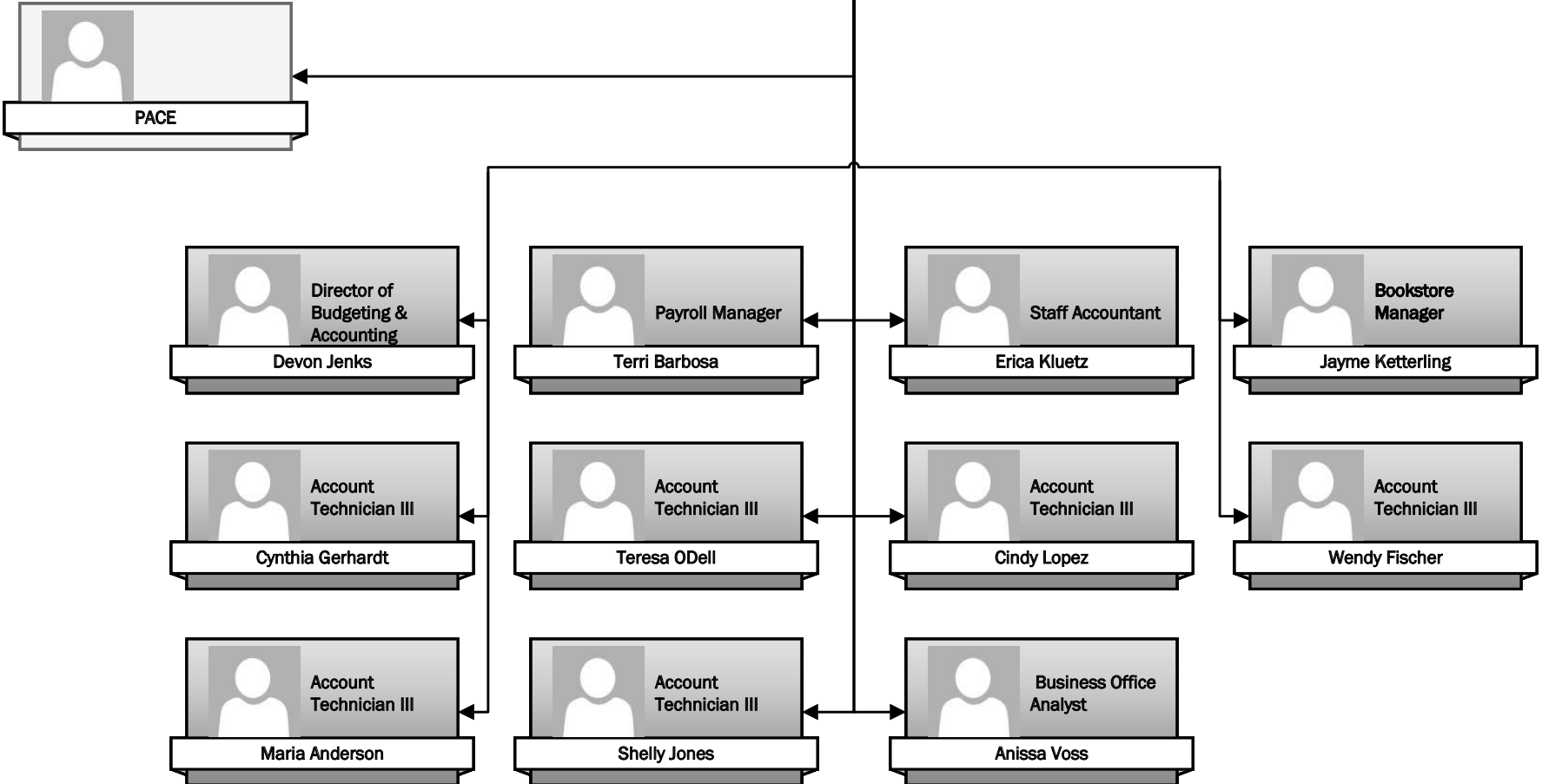
 Account Technician III  
Cindy Lopez

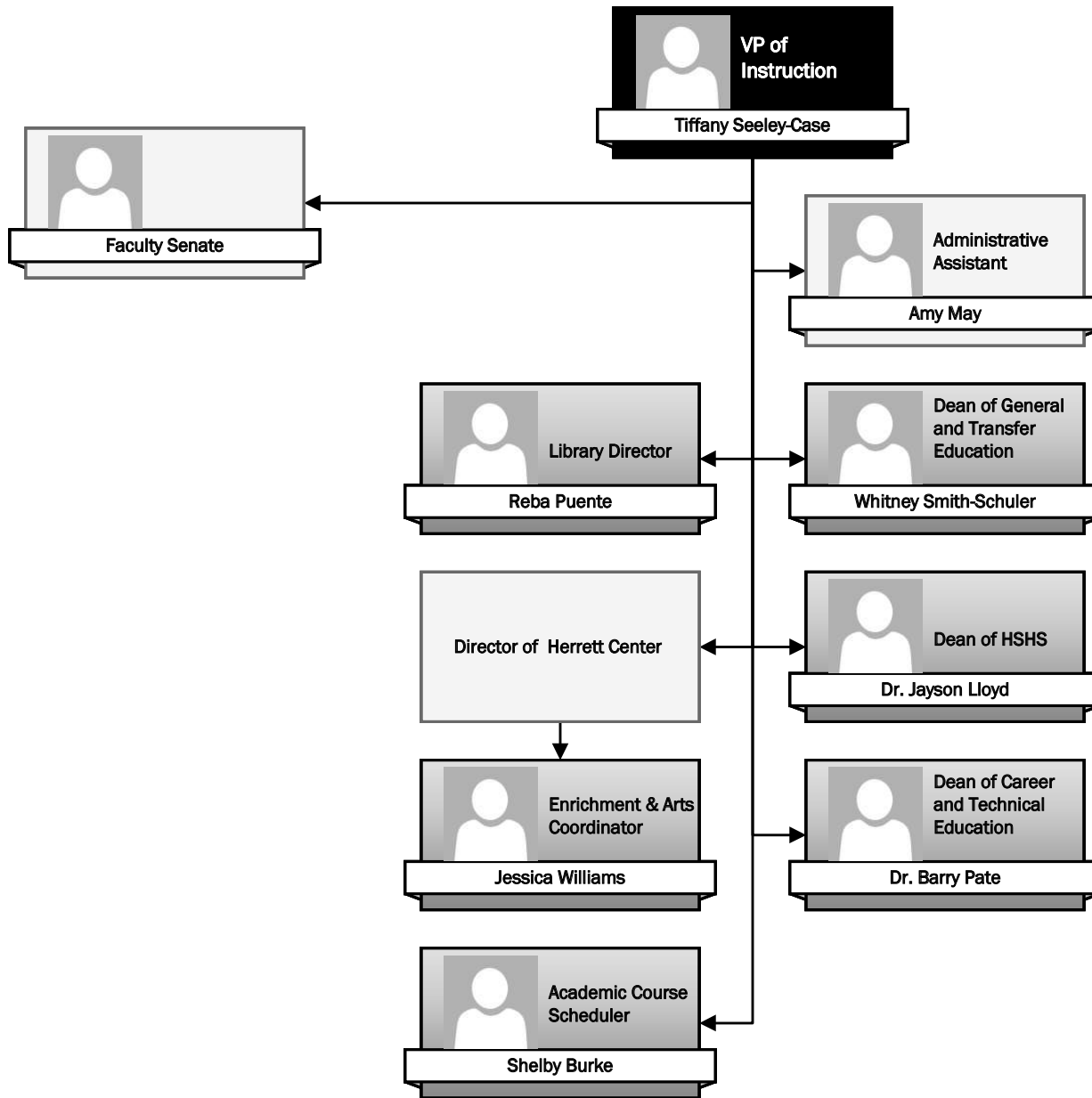
 Account Technician III  
Wendy Fischer

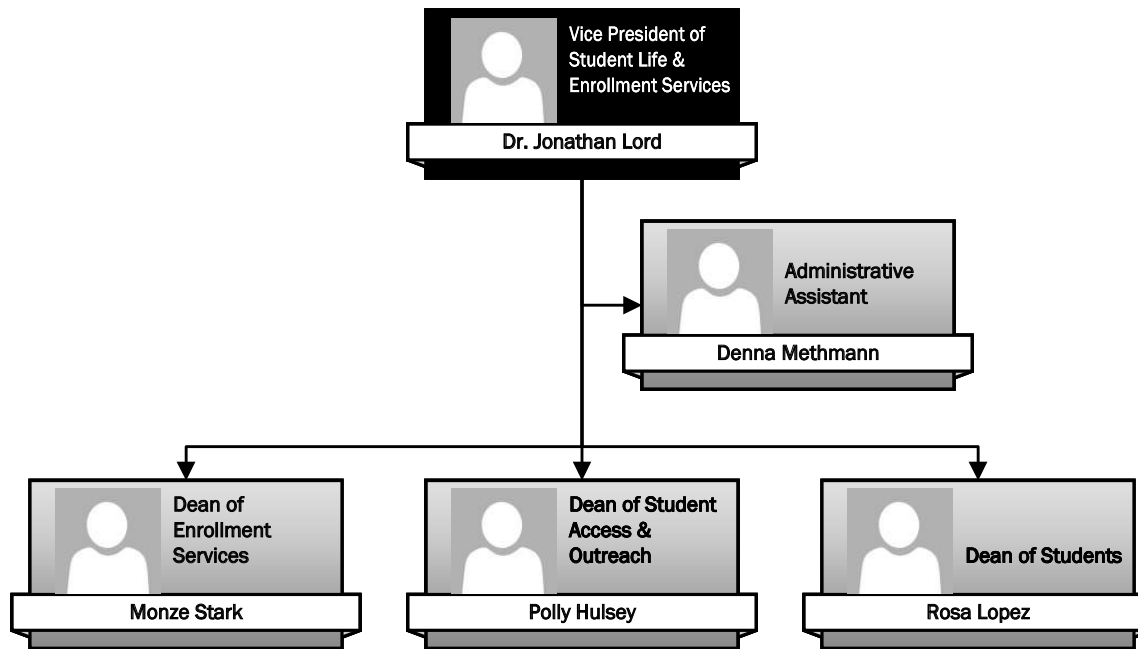
 Account Technician III  
Maria Anderson

 Account Technician III  
Shelly Jones

 Business Office Analyst  
Anissa Voss







		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	College of Southern Idaho						506
<b>Division</b>	College of Southern Idaho						CSI
<b>Appropriation Unit</b>	College of Southern Idaho						EDFB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDFB
	S1160						
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
1.21	Account Transfers						EDFB
	10000 General	0.00	(16,157,600)	(2,310,900)	0	18,468,500	0
	50600 Dedicated	0.00	0	(200,000)	0	200,000	0
		0.00	(16,157,600)	(2,510,900)	0	18,668,500	0
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						EDFB
	10000 General	0.00	0	0	0	18,468,500	18,468,500
	50600 Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	18,668,500	18,668,500
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						EDFB
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,360,100	2,510,900	0	0	19,871,000
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						EDFB
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,360,100	2,510,900	0	0	19,871,000
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						EDFB
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,360,100	2,510,900	0	0	19,871,000
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EDFB
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	17,360,100	2,510,900	0	0	19,871,000
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDFB
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	236,400	0	0	0	236,400
		0.00	236,400	0	0	0	236,400
10.61	Salary Multiplier - Regular Employees						EDFB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	124,800	0	0	0	124,800
		0.00	124,800	0	0	0	124,800
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EDFB
10000	General	0.00	17,721,300	2,310,900	0	0	20,032,200
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,721,300	2,510,900	0	0	20,232,200
<b>Line Items</b>							
12.61	Enrollment Workload Adjustment						EDFB
Enrollment Workload Adjustment							
10000	General	0.00	475,700	0	0	0	475,700
		0.00	475,700	0	0	0	475,700
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDFB
10000	General	0.00	18,197,000	2,310,900	0	0	20,507,900
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,197,000	2,510,900	0	0	20,707,900

Agency: College of Southern Idaho

506

Decision Unit Number 12.61 Descriptive Title Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	475,700	0	0	475,700
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	475,700	0	0	475,700
	0.00	0.00	0.00	0.00

Appropriation Unit: College of Southern Idaho EDFB

Personnel Cost				
500 Employees	475,700	0	0	475,700
Personnel Cost Total	475,700	0	0	475,700
	<b>475,700</b>	<b>0</b>	<b>0</b>	<b>475,700</b>

**Explain the request and provide justification for the need.**

Due to increased Enrollment the College of Southern Idaho is requesting an increase in funding to assist in increasing capacity to teach additional students.

**If a supplemental, what emergency is being addressed?**

N/A

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

TITLE 33  
 EDUCATION  
 CHAPTER 21  
 JUNIOR COLLEGES  
 33-2139. STATE COMMUNITY COLLEGE ACCOUNT CREATED. There is hereby created a state community college account in the state operating fund in the state treasurer's office to which shall be credited all moneys that may be transferred pursuant to section 23-404(1)(b)(iii), Idaho Code. The state treasurer shall make such disbursements from the account as may be ordered by the state board of education in accordance with the provisions of this act.  
 History: [33-2139, added 1967, ch. 350, sec. 1, p. 993; ch. 255, sec. 9, p. 662; am. 2012, ch. 35, sec. 1, p. 106; am. 2014, ch. 16, sec. 1, p. 23.]

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

The increase will be to PC.

**What resources are necessary to implement this request?**

Additional funding to facilitate additional hiring.

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

N/A

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

Staff will not be redirected. This should just increase the funding available to hire instructors.

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

No one time funding requested.

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

This is calculated based a three-year moving weighted average of resident credit hours.

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

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N/A

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

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The ability for CSI to hire new faculty to teach increased numbers of students will go down. This will inhibit the ability to staff all required courses.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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To provide the best instruction for our students. As student numbers increase, we need to be able to provide additional instructional resources to meet those students needs.

**What is the anticipated measured outcome if this request is funded?**

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The ability to hire additional faculty or adjunct faculty to meet the increased needs of students.

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: College of Southern Idaho

506

Appropriation Unit: College of Southern Idaho

EDFB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>14,395,850</b>	<b>0</b>	<b>2,964,250</b>	<b>17,360,100</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>14,395,850</b>	<b>0</b>	<b>2,964,250</b>	<b>17,360,100</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>14,395,850</b>	<b>0</b>	<b>2,964,250</b>	<b>17,360,100</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>0.00</b>	<b>14,395,850</b>	<b>0</b>	<b>2,964,250</b>	<b>17,360,100</b>
10.11	Change in Health Benefit Costs	0.00	236,400	0	0	236,400
10.61	Salary Multiplier - Regular Employees	0.00	124,800	0	0	124,800
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>14,757,050</b>	<b>0</b>	<b>2,964,250</b>	<b>17,721,300</b>
12.61	Enrollment Workload Adjustment	0.00	475,700	0	0	475,700
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>0.00</b>	<b>15,232,750</b>	<b>0</b>	<b>2,964,250</b>	<b>18,197,000</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: College of Southern Idaho

506

Appropriation Unit: College of Southern Idaho

EDFB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>14,395,850</b>	<b>0</b>	<b>2,964,250</b>	<b>17,360,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>14,395,850</b>	<b>0</b>	<b>2,964,250</b>	<b>17,360,100</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	14,395,850	0	2,964,250	17,360,100
		Estimated Expenditures	.00	14,395,850	0	2,964,250	17,360,100
		Base	.00	14,395,850	0	2,964,250	17,360,100

**FY2026  
CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031  
CAPITAL IMPROVEMENTS**

**AGENCY: College of Southern Idaho**

<b>PROJECT DESCRIPTION / ADDRESS</b>	<b>FY 2026 \$</b>	<b>FY 2027 \$</b>	<b>FY 2028 \$</b>	<b>FY 2029 \$</b>	<b>FY 2030 \$</b>	<b>FY 2031 \$</b>
---All requested projects are on CSI Twin Falls Campus---						
Shields Building Renovation	\$25,000,000					
Technical Innovation Center		\$40,000,000				
Emergency Medical Service and Fire Science Facility			\$5,000,000			
Desert Building Deep Renovation				\$12,000,000		
Health Science Expansion					\$30,000,000	
Convert Armory to Education Facility						\$5,000,000
<b>TOTAL</b>						

Agency Head Signature: Spencer C. [Signature]

Date: 7-27-2024

**FY2026  
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS**  
(New Buildings, Additions or Major Renovations)

**AGENCY:** College of Southern Idaho      **PROJECT PRIORITY:** 1

**PROJECT DESCRIPTION:** Shields Academic Building Renovation  
**ADDRESS:** 315 Falls Ave, Twin Falls, ID 83301

**CONTACT PERSON:** Spencer Cutler      **PHONE:** 208-732-6600

The Shields Building is 55 years old and has never received comprehensive updates: only small, targeted upgrades to keep the building functional. This project will be a comprehensive renovation to: reinforce structural systems; repair and upgrade aging communication, electrical, plumbing, and HVAC systems; replace worn finishes; remedy accessibility issues; and replace life safety systems. The building is approximately 49,300 SF.

The Shields Building houses programs such as Mathematics, English, and Biology. Renovating this building will increase the number of students we can serve by facilitating more on-line hybrid classes and increasing computer labs. It will replace obsolete infrastructure in biology laboratories. It will provide ADA accessible work and study spaces in lecture halls and laboratories.

CSI's operating budget will not be increased. There is opportunity to reduce operating costs by improving energy efficiency and addressing deferred maintenance needs.

Not funding the project will limit the number of students we can serve and increase future deferred maintenance costs

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	\$0
A / E Fees	\$2,000,000
Construction	\$21,000,000
5% Contingency	\$1,250,000
F F & E	\$750,000
Other	
<b>Total</b>	<b>\$25,000,000</b>

**FUNDING:**

PBF	\$25,000,000
General Account	
Agency Funds	
Federal Funds	
Other	
<b>Total</b>	<b>\$25,000,000</b>

Agency Head Signature: Spencer Cutler  
Date: 7-27-2024

**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: College of Southern Idaho**

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p><b>Lecture Hall Seating</b>            This request is to replace fixed lecture hall seating in Hepworth 195 and Fine Arts 87. Both rooms together have a total of 150 seats with attached work surfaces. These rooms are used heavily and the existing seating is more than 20 years old. The cushions and upholstery are worn out, and the hinges and swing arms are breaking.            This project request includes replacing carpet when the old seats are removed and providing more ADA accessible seating. No asbestos abatement is anticipated.</p>	\$220,000	1
<p><b>Stage Lighting</b>            The College utilizes the Fine Arts Theater for Theater, Music, and Dance classes, as well as holding general classes and presentations.            This request is to upgrade the incandescent lighting system to LED, along with the associated wiring and controls. The incandescent fixtures burn out regularly and are expensive to replace. New LED fixtures will last several times longer before needing replaced. Another advantage of LED is the lower operating temperature which reduces cooling costs and lowers fire risk.            The existing control system experiences frequent failures due to age. Repair parts are becoming more difficult to source. If funded, this project would replace the control devices and reconfigure the wiring.            This project may qualify for energy incentives. We will apply for all applicable energy incentive programs.</p>	\$250,000	2



**FY2026  
CAPITAL BUDGET REQUEST**

<p><b>Interior Security Cameras</b></p> <p>CSI has recently installed electronic locks and security cameras at the exterior doors of about half of the main buildings on campus. The remaining half will be installed in the upcoming year. CSI has also received funding to install exterior security cameras for parking lots, and engineers are currently writing bid documents for this work.</p> <p>The existing locks and cameras operate on the same digital platform. New interior cameras will be an extension of the existing system.</p> <p>Our current request is for interior security cameras. We are primarily concerned with monitoring gathering areas, common areas, hallways, and rooms where large events are held.</p>	<p>\$1,000,000</p>	<p>3</p>
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:                     *Sam Cate*                    

Date:                     7-27-2024

**FY2026  
CAPITAL BUDGET REQUEST**

**DEFERRED MAINTENANCE PROJECTS**

**AGENCY: College of Southern Idaho**

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p><b>Replace Expo Center Doors</b>                      The Expo center is a 60,000 square foot multi-use facility that is home to the CSI student rodeo team, and serves as flexible classroom space for various Agriculture Programs and other classes. Three sides of the building each have several large assemblies of exterior doors. The doors provide useful access for various programs and serve as emergency exits. The doors are 48 years old and made of painted steel. Doors, frames, and hardware all need to be replaced.</p>	\$150,000	1
<p><b>Fine Arts Building Roof Replacement</b>                      CSI received funding through the Idaho Deferred Maintenance Program to repair or replace aging roofs. We utilized this funding to commission a campus-wide roof assessment and repair or replace the most critical roofs. In the roof assessment, each roof was prioritized and repair cost estimates were provided. The most critical roofs are currently being repaired.                      The Fine Arts Building roof was identified as being in critical condition but there is not budget in the Deferred Maintenance program to address this roof. We are requesting funding to replace the oldest section of roof along with making repairs to flashing and trim details in a few areas that are experiencing leaks.</p>	\$1,600,000	2
<p><b>Desert Building Roof Replacement</b>                      The oldest part of the Desert Building is currently receiving a new roof. This request is for the next section of roof. This section is ten years beyond the factory warranty and starting to show increasing signs of deterioration. Additionally, over the next year we will be updating classroom and lab equipment that will require modifying roof penetrations which will result in localized patches and repairs. Replacing the entire section of roof will be longer-lasting than the localized patches.</p>	\$750,000	3

**FY2026  
CAPITAL BUDGET REQUEST**

<p><b>Evergreen Building Roof Replacement</b> This request is to replace the majority of the roof on A-wing and C-wing of the Evergreen Building. The roofs are over 30 years old and constructed of a single-ply membrane. The project would include replacing with a new 30-year membrane and insulation. Existing metal coping would be reused. No asbestos abatement is anticipated. The project budget includes design, construction, and contingency.</p>	<p>\$880,000</p>	<p>4</p>
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Spencer Cate

Date: 7-27-2024

**FY2026  
CAPITAL BUDGET REQUEST**

**ADA PROJECTS**

**AGENCY: College of Southern Idaho**

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p><b>Retrofit classroom teaching stations to accommodate instructors with disabilities.</b></p> <p>Teaching stations provide a place to hold teaching materials, control overhead projectors or digital displays, and control recording devices for online instruction. Many teaching stations do not accommodate instructors with physical limitations. This project would include demolishing built-in platforms and podiums; minor electrical and communication reconfigurations; patching and repairing finish surfaces; and purchasing new chairs or podiums where needed.</p> <p>CSI will use the funding appropriated to correct as many classrooms as possible according to a prioritized list provided by the CSI Student Accessibility Committee.</p>	<p>\$100,000</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Spencer Cate

Date: 7-27-2024

**College of Southern Idaho  
SCHEDULE OF FEDERAL AWARDS**

ALN	Funding Agency	23/24 Expended
10.170	United States Department of Agriculture	39,174
10.226	United States Department of Agriculture	8,452
10.237	United States Department of Agriculture	393,068
10.558	Department of Agriculture - Food and Nutrition Service	9,530
10.558	Department of Agriculture - Food and Nutrition Service	2,483
10.558	Department of Agriculture - Food and Nutrition Service	3,855
10.558	Department of Agriculture - Food and Nutrition Service	8,159
10.558	Department of Agriculture - Food and Nutrition Service	7,551
10.558	Department of Agriculture - Food and Nutrition Service	4,660
10.558	Department of Agriculture - Food and Nutrition Service	21,294
10.558	Department of Agriculture - Food and Nutrition Service	18,082
10.558	Department of Agriculture - Food and Nutrition Service	7,396
10.558	Department of Agriculture - Food and Nutrition Service	13,592
10.558	Department of Agriculture - Food and Nutrition Service	2,136
10.558	Department of Agriculture - Food and Nutrition Service	3,101
10.558	Department of Agriculture - Food and Nutrition Service	7,708
10.558	Department of Agriculture - Food and Nutrition Service	8,287
10.558	Department of Agriculture - Food and Nutrition Service	9,243
10.558	Department of Agriculture - Food and Nutrition Service	16,333
10.558	Department of Agriculture - Food and Nutrition Service	14,473
10.558	Department of Agriculture - Food and Nutrition Service	7,369
10.558	Department of Agriculture - Food and Nutrition Service	3,392
10.558	Department of Agriculture - Food and Nutrition Service	1,754
10.558	Department of Agriculture - Food and Nutrition Service	5,144
10.558	Department of Agriculture - Food and Nutrition Service	138
10.558	Department of Agriculture - Food and Nutrition Service	3,891
10.558	Department of Agriculture - Food and Nutrition Service	4,596
10.558	Department of Agriculture - Food and Nutrition Service	46
10.558	Department of Agriculture - Food and Nutrition Service	6,924
10.558	Department of Agriculture - Food and Nutrition Service	219
17.268	Department of Labor	57,969
19.510	Department of State - Bureau of Population, Refugees, and Migration	164,216
19.510	Department of State - Bureau of Population, Refugees, and Migration	188,690
19.510	Department of Health & Human Services - Administration for Children and Families	43,025
43.008	National Aeronautics and Space Administration	20,580
45.025	National Endowment for the Arts	3,750
45.025	National Endowment for the Arts	3,901
47.076	National Science Foundation	4,598
47.076	National Science Foundation	26,948
59.037	Small Business Administration	64,101
59.037	Small Business Administration	49,051
84.007	Department of Education - Office of Student Financial Assistance Programs	175,520
84.033	Department of Education - Office of Student Financial Assistance Programs	177,419
84.063	Department of Education - Office of Student Financial Assistance Programs	9,320
84.063	Department of Education - Office of Student Financial Assistance Programs	7,410,197
84.268	Department of Education - Office of Student Financial Assistance Programs	2,586,208
84.334	Department of Education - Office of Postsecondary Education	16,315
93.042	Department of Health & Human Services - Administration for Community Living	12,609
93.043	Department of Health & Human Services - Administration for Community Living	1,810
93.043	Department of Health & Human Services - Administration for Community Living	20,729
93.044	Department of Health & Human Services - Administration for Community Living	32,195
93.044	Department of Health & Human Services - Administration for Community Living	77,273
93.044	Department of Health & Human Services - Administration for Community Living	75,885
93.044	Department of Health & Human Services - Administration for Community Living	11,280
93.044	Department of Health & Human Services - Administration for Community Living	72,391
93.044	Department of Health & Human Services - Administration for Community Living	68,459
93.045	Department of Health & Human Services - Administration for Community Living	52,530
93.045	Department of Health & Human Services - Administration for Community Living	213,024
93.045	Department of Health & Human Services - Administration for Community Living	260,917
93.052	Department of Health & Human Services - Administration for Community Living	15,587
93.052	Department of Health & Human Services - Administration for Community Living	68,288
93.052	Department of Health & Human Services - Administration for Community Living	50,376
93.052	Department of Health & Human Services - Administration for Community Living	1,587
93.072	Department of Health & Human Services - Administration for Community Living	853
93.086	Department of Health & Human Services - Administration for Children and Families	17,421
93.086	Department of Health & Human Services - Administration for Children and Families	50,509
93.558	Department of Health & Human Services - Administration for Children & Families	92,458
93.558	Department of Health & Human Services - Administration for Children & Families	43,727
93.558	Department of Health & Human Services - Administration for Children & Families	10,014
93.558	Department of Health & Human Services - Administration for Children & Families	19,663
93.558	Department of Health & Human Services - Administration for Children & Families	45,948
93.558	Department of Health & Human Services - Administration for Children & Families	3,034
93.566	Department of Health & Human Services - Administration for Children and Families	120,427
93.566	Department of Health & Human Services - Administration for Children and Families	18,125
93.566	Department of Health & Human Services - Administration for Children and Families	2,140
93.566	Department of Health & Human Services - Administration for Children and Families	172
93.566	Department of Health & Human Services - Administration for Children and Families	18,342
93.566	Department of Health & Human Services - Administration for Children and Families	736
93.566	Department of Health & Human Services - Administration for Children and Families	3,247
93.566	Department of Health & Human Services - Administration for Children and Families	201,358



93.566	Department of Health & Human Services - Administration for Children and Families	14,048	
93.566	Department of Health & Human Services - Administration for Children and Families	3,482	
93.566	Department of Health & Human Services - Administration for Children and Families	11,234	
93.566	Department of Health & Human Services - Administration for Children and Families	22,238	
93.566	Department of Health & Human Services - Administration for Children and Families	16,055	
93.566	Department of Health & Human Services - Administration for Children and Families	17,183	
93.566	Department of Health & Human Services - Administration for Children and Families	33,058	481,845
93.567	Department of Health & Human Services - Administration for Children and Families	69,156	
93.567	Department of Health & Human Services - Administration for Children and Families	80,584	149,740
93.576	Department of Health & Human Services - Administration for Children and Families	42,226	
93.576	Department of Health & Human Services - Administration for Children and Families	10,761	
93.576	Department of Health & Human Services - Administration for Children and Families	122,733	
93.576	Department of Health & Human Services - Administration for Children and Families	1,205	
93.576	Department of Health & Human Services - Administration for Children and Families	17,172	
93.576	Department of Health & Human Services - Administration for Children and Families	27,088	
93.576	Department of Health & Human Services - Administration for Children and Families	58,520	
93.576	Department of Health & Human Services - Administration for Children and Families	17,266	
93.576	Department of Health & Human Services - Administration for Children and Families	46,385	
93.576	Department of Health & Human Services - Administration for Children and Families	4,847	
93.576	Department of Health & Human Services - Administration for Children and Families	4,147	352,350
93.583	Department of Health & Human Services - Administration for Children and Families	27,403	
93.600	Department of Health and Human Services - Administration for Children and Families	3,990,657	
93.600	Department of Health and Human Services - Administration for Children and Families	30,638	
93.600	Department of Health and Human Services - Administration for Children and Families	3,124,013	
93.600	Department of Health and Human Services - Administration for Children and Families	37,983	
93.600	Department of Health and Human Services - Administration for Children and Families	921,396	
93.600	Department of Health and Human Services - Administration for Children and Families	12,633	
93.600	Department of Health and Human Services - Administration for Children and Families	929,188	
93.600	Department of Health and Human Services - Administration for Children and Families	13,523	9,060,031
93.747	Department of Health & Human Services - Administration for Community Living	30,263	
93.747	Department of Health & Human Services - Administration for Community Living	67,171	97,434
93.859	Department of Health & Human Services - National Institutes of Health	31,484	
93.859	Department of Health & Human Services - National Institutes of Health	61,812	93,296
84.002A	Department of Education - Office of Vocational and Adult Education	49,223	
84.002A	Department of Education - Office of Vocational and Adult Education	33,541	
84.002A	Department of Education - Office of Vocational and Adult Education	18,787	
84.002A	Department of Education - Office of Vocational and Adult Education	517,605	
84.002A	Department of Education - Office of Vocational and Adult Education	980	
84.002A	Department of Education - Office of Vocational and Adult Education	41,470	
84.002A	Department of Education - Office of Vocational and Adult Education	3,528	665,134
84.031S	United States Department of Education	451,901	
84.048A	Department of Education - Office of Vocational and Adult Education	8,490	
84.048A	Department of Education - Office of Vocational and Adult Education	84,397	
84.048A	Department of Education - Office of Vocational and Adult Education	194,455	
84.048A	Department of Education - Office of Vocational and Adult Education	166,724	
84.048A	Department of Education - Office of Vocational and Adult Education	62,501	516,567
84.335A	United States Department of Education	168,979	
COVID-19 21.019	Department of the Treasury	134,864	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	4,136	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	5,218	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	3,475	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	1,370	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	1,125	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	27,775	43,099
COVID-19 93.045	Department of Health & Human Services - Administration for Community Living	23,898	
COVID-19 93.045	Department of Health & Human Services - Administration for Community Living	264,407	288,305
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	926	
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	10,248	11,174
COVID-19 93.575	Department of Health & Human Services - Administration for Children and Families	47,854	
COVID-19 93.575	Department of Health & Human Services - Administration for Children and Families	101	
COVID-19 93.575	Department of Health & Human Services - Administration for Children and Families	7,413	55,368

Grand Total 25,549,915

## ***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

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
Academic Appropriation	\$13,797,500	\$15,303,300	\$17,146,200	\$18,468,500
One Time Appropriation	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$752,500	\$820,800	\$849,050	\$839,649
Property Taxes	\$8,794,600	\$9,433,700	\$9,686,430	\$10,616,758
Tuition & Fees	\$13,309,100	\$13,551,900	\$13,772,913	\$15,049,450
County Tuition	\$1,811,600	\$2,153,000	\$2,447,621	\$2,450,485
Other	\$1,698,700	\$1,455,900	\$1,673,986	\$1,767,858
<b>Total</b>	<b>\$40,364,000</b>	<b>\$42,918,600</b>	<b>\$45,776,200</b>	<b>\$49,392,700</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$25,768,000	\$26,804,000	\$29,520,300	\$30,701,900
Operating Expenditures	\$10,640,000	\$14,989,000	\$15,993,200	\$15,066,800
Capital Outlay	\$3,956,000	\$1,125,600	\$262,700	\$3,624,000
<b>Total</b>	<b>\$40,364,000</b>	<b>\$42,918,600</b>	<b>\$45,776,200</b>	<b>\$49,392,700</b>

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
<b>Annual Enrollment (Undup. Headcount)</b>	12,944	14,386	15,178	16,586
Career Technical	1,060	1,140	1,133	1,076
Academic	11,884	13,246	14,045	15,510
(Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report)	(2020-2021)	(2021-2022)	(2022-2023)	(2023-2024)
<b>Annual Enrollment (Full Time Equivalent)</b>	4,105.0	4,447.7	4,599.5	4,899.9
Career Technical	775.4	815.7	912.8	940.7
Transfer	3,329.6	3,632.0	3,686.7	3,959.2
(Source: SBOE PSR Annual Enrollment Report)	(2020-2021)	(2021-2022)	(2022-2023)	(2023-2024)
<b>Dual Credit Enrollment</b>	7,472	8,866	9,682	11,066
Unduplicated Headcount	42,793	51,879	57,488	69,614
Total Credit Hours	(2020-2021)	(2021-2022)	(2022-2023)	(2023-2024)
(Source: SBOE Dual Credit Enrollment Report)				
<b>Remediation Rate</b>	Math	Math	Math	Math
First-Time, First-Year Students	32.9%	20.0%	13.5%	18.3%
Attending Idaho High School within Last 12 Months (broken out by math and English)	(223/678)	(145/724)	(89/660)	(119/650)
English	9.0%	5.1%	4.7%	4.9%
(Source: CSI)	(61/678)	(37/724)	(31/660)	(32/650)
(Required for Idaho State Board Strategic Plan)	(2020-2021)	(2021-2022)	(2022-2023)	(2022-2023)
<b>Timely Degree Completion-Completions</b>	1,094 <sup>2</sup>	1,143 <sup>2</sup>	1,132 <sup>2</sup>	1,239 <sup>2</sup>
Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees	147 certificates	134 certificates	141 certificates	173 certificates
947 degrees <sup>2</sup>	947 degrees <sup>2</sup>	1009 degrees <sup>2</sup>	991 degrees <sup>2</sup>	1066 degrees <sup>2</sup>
(Source: IPEDS <sup>1</sup> Completions Report)	(2020-2021)	(2021-2022)	(2022-2023)	(2023-2024)
(Statewide Performance Measure)				



<b>Timely Degree Completion-Completers</b> 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)	979 <sup>2</sup> graduates  147 certificates 876 degrees <sup>2</sup> (2020-2021)	1,027 <sup>2</sup> graduates  134 certificates 943 degrees <sup>2</sup> (2021-2022)	1,079 <sup>2</sup> graduates  139 certificates 940 degrees <sup>2</sup> (2022-2023)	1,149 <sup>2</sup> graduates  169 certificates 980 degrees <sup>2</sup> (2023-2024)
<b>Workforce Training Completions</b> Total Duplicated Completions (Source: State Workforce Training Report)	7,367 (2020-2021)	5,948 (2021-2022)	6,583 (2022-2023)	6,731 (2023-2024)
<b>Positive Placement of Career Technical Education Completers</b> Percentage Placed (Source: CTE Postsecondary Follow-Up Report)	98% (2019-2020 graduates)	99% (2020-2021 graduates)	93% (2021-2022 graduates)	96% (2022-2023 graduates)

**Part II – Performance Measures**

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Strategic Goal #3: Drive Student Success</b>						
<b>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.</b>						
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	(2020-21) 13% (467/3,676)	(2021-22) 13% (496/3,810)	(2022-23) 13% (510/3,795)	(2023-24) 14% (511/3,767)	
	target	12%	15%	15%	15%	15%
<b>Strategic Goal #3: Drive Student Success</b>						
<b>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.</b>						
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 2018 Cohort 36% (210/591)	Fall 2019 Cohort 44% (297/677)	Fall 2020 Cohort 43% (295/686)	Fall 2021 Cohort TBD	
	target	30%	35%	42%	44%	45%
<b>Strategic Goal #3: Drive Student Success</b>						
<b>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.</b>						
3. Guided Pathways-100%	actual	Fall 2019 Cohort 31% (208/677)	Fall 2020 Cohort 31% (212/686)	Fall 2021 Cohort 34% (238/697)	Fall 2022 Cohort TBD	

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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)	target	19%	22%	33%	33%	30%
<b>Strategic Goal #3: Drive Student Success</b>						
<b>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.</b>						
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 3; Objective 3.1; Measure 3.1.1) (Statewide Performance Measure)	actual	(2020-21) 48% (484/1,012)	(2021-22) 51% (384/759)	(2022-23) 44% (231/525)	(2023-24) 42% (139/332)	
	target	40%	48%	50%	52%	50%
<b>Strategic Goal #3: Drive Student Success</b>						
<b>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.</b>						
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	(2020-21) 71% (151/214)	(2021-22) 69% (115/168)	(2022-23) 71% (72/101)	(2023-24) 67% (54/80)	
	target	72%	78%	75%	75%	70%
<b>Strategic Goal #3: Drive Student Success</b>						
<b>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.</b>						
6. Math Pathways Percent of new degree-seeking freshmen completing	actual	(2020-21) 50% (517/1,030)	(2021-22) 51% (597/1,183)	(2022-23) 52% (641/1,225)	(2023-24) 48% (619/1,285)	

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
a gateway math course within two years (Source: CSI) (Goal 3; Objective 3.1; Measure 3.2.3) (Statewide Performance Measure)	target	43%	50%	52%	52%	55%
<b>Strategic Goal #2: Optimize Student Access</b>						
<b>Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.</b>						
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 2.1.3)		<i>Fall 2019 Cohort</i>	<i>Fall 2020 Cohort</i>	<i>Fall 2021 Cohort</i>	<i>Fall 2022 Cohort</i>	
	actual	New Students 66% (445/678)	New Students 60% (412/686)	New Students 64% (448/697)	New Students 64% (424/658)	
		Transfer 57% (63/110)	Transfer 62% (73/118)	Transfer 51% (65/127)	Transfer 56% (75/133)	
	target	60% ( <i>New Students</i> )	63% ( <i>New Students</i> )	67% ( <i>New Students</i> )	67% ( <i>New Students</i> )	67% ( <i>New Students</i> )

**Performance Measure Explanatory Notes**

<sup>1</sup> Integrated Postsecondary Education Data System (IPEDS)

<sup>2</sup> Excludes graduates in the Bachelor of Applied Science program.

**For More Information Contact**

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 Twin Falls, ID 83303  
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## ***Director Attestation for Performance Report***

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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

  
\_\_\_\_\_  
Director's Signature

8/14/24  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)