

Part 1 – Agency Profile

Agency Overview

The College of Southern Idaho's mission, as a comprehensive community college, is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. CSI prepares students to lead enriched, productive, and responsible lives in a global society.

CSI is accredited by the Northwest Commission on Colleges and Universities (NWCCU), a regional postsecondary accrediting agency recognized by the U.S. Department of Education. Several of CSI's programs are also accredited by the appropriate accrediting agencies, and graduates are eligible to take the qualifying examinations of the respective state and national licensing and registration bodies and join professional organizations.

CSI's service area is defined in Idaho Code as the eight counties of the Magic and Wood River Valleys and a portion of Elmore County. CSI offers its programs and courses at the nearly 350 acre main campus in Twin Falls, as well as at the off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), and Jerome (Workforce Development Center). Students can choose from a wide range of transfer and professional-technical (PTE) programs – more than 120 program options ranging from certificates to two-year associate degrees. The College offers a growing number of online courses and programs for students who cannot attend traditional face-to-face courses due to family or work responsibilities, and for students who prefer the online learning environment as opposed to the traditional classroom. CSI has a very successful dual credit program. The College demonstrates its commitment to lifelong learning through active community education and workforce training programs. Partnerships with Boise State University, University of Idaho, Idaho State University, and Northwest Nazarene University also give local residents more than two dozen bachelor's and master's degree options without having to leave Twin Falls.

As embodied in Idaho Code, the College of Southern Idaho is governed by a locally elected five member Board of Trustees. Trustees are elected from within the College District comprised of Jerome and Twin Falls counties. Revenue for the operation of the College comes from a combination of sources including tuition and fees, state appropriation, local property taxes, grants, counties not in community college districts, etc.

College of Western Idaho (CWI) Partnership

CSI continues its partnership with the College of Western Idaho (CWI) in order to assist CWI with meeting standards for accreditation and to help CWI offer college credit instruction, certificates and degrees while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU). In January 2012, NWCCU granted CWI Candidacy for Accreditation status at the associate degree level. Candidacy is not accreditation nor does it ensure eventual accreditation. Candidate for Accreditation is a status of affiliation with the Commission which indicates that the institution has achieved initial recognition and is progressing toward accreditation. Until separate accreditation is granted, CWI will continue to deliver college credit instruction, certificates and degrees through its partnership with CSI.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33, Idaho Code. The College's primary functions may be categorized as: Instructional, Student Support, Financial Support, Administrative, and Community Relations.

Instructional:

The primary function of the College of Southern Idaho stated in the 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). Academic programs are submitted to the Idaho State Board of Education (ISBOE) for approval. The State Board of Education acts under the authority granted in Article IX, Section 2 of the Idaho Constitution and Title 33, Chapter 1, Idaho Code.

Student Support:

Support for CSI students is delivered through the student services division (Admissions and Records, New Student Services, Advising, Financial Aid and Scholarships, Student Disability Services, Career and Counseling Services, Student Activities, Student Health, Child Care Center, Library) which assists students in seeking access to college programs and services, and promotes student learning, development, and success by providing future and current students with quality information, advice, support, as well as with opportunities for social and cultural development.

Financial Support:

Also under the authority of the Trustees, financial management of the College's funds is overseen by the Business Office. This office manages the various sources of funds directed to the College, including: tuition and fees, state appropriations, local property taxes, payments from counties not in a community college district, and grants from both public (federal, state, local) and private sources.

Administrative Support and Community Relations:

The College senior administrative team includes the Interim President of the College, Curtis H. Eaton, J.D.; Executive Vice President and Chief Academic Officer, Jeff Fox, Ph.D.; Vice President of Administration, Mike Mason, CPA/ CMA; and Vice President of Student Services/Planning and Grant Development, Edit Szanto, Ph.D.

Revenue and Expenditures

Revenues	FY 2010	FY2011	FY 2012	FY 2013
General Fund	\$10,875,500	\$10,658,200	\$10,243,000	\$11,544,300
Economic Recovery	\$0	\$205,400	\$667,700	\$0
Liquor Fund	\$197,600	\$200,000	\$200,000	\$200,000
Property Taxes	\$4,597,700	\$4,969,100	\$5,229,500	\$5,351,700
Tuition and Fees	\$9,866,800	\$11,075,900	\$11,900,400	\$11,797,097
County Tuition	\$1,499,600	\$1,639,500	\$1,547,900	\$1,722,608
Misc. Revenue	\$2,908,500	\$1,710,000	\$1,613,500	\$1,578,502
Total	\$29,945,700	\$30,458,100	\$31,402,000	\$32,194,207
Expenditures	FY 2010	FY2011	FY 2012	FY 2013
Personnel Costs	20,861,400	21,649,600	22,348,400	23,525,521
Operating Expenditures	4,231,000	4,429,600	4,980,900	8,153,290
Capital Outlay	4,853,300	4,378,900	4,072,700	515,396
Total	\$29,945,700	\$30,458,100	\$31,402,000	\$32,194,207

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY2011	FY2012	FY 2013
Annual (unduplicated) Enrollment Headcount ¹	13,203	13,740	12,915	12,042
Professional Technical	2,392	1,869	1,578	1,354
Transfer	10,811	11,871	11,337	10,688
(PSR Annual Enrollment)				
Annual Enrollment FTE ¹	5,276.3	5,535.54	5,182.73	4,934.83
Professional Technical	1,013.9	1,111.57	1,031.13	961.43
Transfer	4,262.4	4,423.97	4,151.60	3,973.40
(PSR Annual Enrollment)				
Degrees/Certificates Awarded	766	822	993	1,129
(IPEDS Completions)	2008-09	2009-10	2010-11	2011-12
Total degrees/certificates awarded per 100 FTE students enrolled	17.26	17.03	20.41	21.98
(IPEDS Completions and IPEDS Fall FTE)	(766 / 44.37)	(822 / 48.28)	(993 / 48.66)	(1,129 / 51.37)
(IPEDS Completions and IPEDS Fall FTE)	2008-09	2009-10	2010-11	2011-12
Workforce Training Headcount	4,861	5,218	4,426	3,368
Dual Credit				
- Unduplicated Headcount	2,460	2,412	2,685	2,774
- Enrollments	4,936	4,576	4,742	5,131
- Total Credit Hours	14,804	13,241	14,187	14,218
(SBOE Dual Credit Enrollment Report)				
Remediation Rate				
<i>First-Time, First-Year Students Attending Idaho High School within Last 12 Months</i>	74.7%	72.5%	69.5%	65.6%
(SBOE Remediation Report)	(1095 / 1466)	(923 / 1273)	(892 / 1284)	(820 / 1250)

¹ There have been enrollment processing and reporting changes over the period of this report. A new PSR Annual Enrollment report was developed as of FY12 with some minor differences in enrollment calculations from prior reports. In addition, CSI continues to revise the process for determining a student's headcount affiliation (Transfer vs. PTE).

Performance HighlightsNWCCU Accreditation

In 2012 CSI re-affirmed its four Core Themes:

- Transfer Education
- Professional-Technical Education
- Basic Skills Education
- Community Connections

The Northwest Commission on Colleges and Universities (NWCCU) cancelled the requirement for CSI to submit a Year Five Self-Evaluation Report in the Spring of 2014 that would have focused on Standard Three (Planning and Implementation) and Standard Four (Effectiveness and Improvement), in addition to reviewing and revising, as necessary, Standards One and Two.

Although CSI is not required to submit a Year Five Self-Evaluation Report, the College has been working actively on addressing the one recommendation it had received during the spring 2012 evaluation visit concerning its general education program. CSI will be submitting a report on its progress on this to NWCCU in September 2013.

College Completion Challenge

Last year CSI reported being the first community college in the state of Idaho to sign the “Accepting the College Completion Challenge: A Call to Action.” By signing this call to action, the President and members of the Board of Trustees reaffirmed CSI’s commitment to improving student success. CSI pledged to do its part to cultivate a culture of success and to help accomplish the national goal of a 50% increase in the number of students with a higher education degree or certificate by 2020. This initiative also supports the State of Idaho’s college completion goal: “60% of Idaho’s 25-34 year olds will have a degree or certificate of value by 2020.”

“In recognition of the central role that the College of Southern Idaho has in meeting the educational and training needs in our community and, more broadly, in contributing to an educated U.S. citizenry and a competitive workforce, we pledge to do our part to increase the number of Americans with high quality postsecondary degrees and certifications to fulfill critical local, state, and national goals. With the “completion agenda” as a national imperative, the College of Southern Idaho has an obligation to meet the challenge while holding firmly to traditional values of access, opportunity, and quality.”

During the 2012-2013 academic year, CSI continued its campus-wide effort to improve retention and graduation.

Third NJCAA National Championship – **Go Eagles!**

CSI’s Volleyball Team

The College of Southern Idaho Volleyball team brought home the school’s 10th NJCAA National Championship in that sport. Guard Pierre Right side hitter Keani Passi claimed Region 18 Tournament MVP, Region 18 Player of the Year honors and NJCAA National Tournament MVP award. CSI Head Coach Heidi Cartisser led the Golden Eagles to a 33-1 overall record, earning NJCAA Coach of the Year accolades.

CSI Men’s Rodeo Team

2011-2012 National Intercollegiate Rodeo Association’s Rocky Mountain Region Runner Up and placed 9th out of 55 teams at the College National Finals Rodeo in Casper, Wyo.

Grants

CARES

\$70,000

Funding Agency: Idaho Council on Domestic Violence and Victim Assistance

Funds from the ICDVVA will be used to provide salaries and benefits for the CARES staff that contributes to non-billable direct victim services (including advocacy), financial support for claims assistance, follow-ups, and telephone contact. ICDVVA funding will also support training costs, rental expenses for the Rupert office, and a minimal amount of operation expenses for direct supervision

Keep Smiling 2013

\$10,000

Funding Agency: Twin Falls Health Initiative Trust

This grant will create an environment of inter-professional collaborative practice with nurses and other professions across the continuum of care. SLMV, CSI, SLJ, Twin Falls Care Center, and St. Luke’s Home Care and Hospice will partner to improve care across transitions from acute care to dispositions, with the ultimate goal of reducing readmissions within 30 days for the top four diagnoses--and improving the health of patients. Educational videos and simulation training are methods included to train on new models of care.

Youth Engaged in Activities for Health! (YEAH!)

\$9,347

Funding Agency: Blue Cross of Idaho Foundation for Health

Description: Funding will be used for the further continuation of SLMV’s YEAH! program which engages physician-referred obese or at risk for obesity children and their families in eight week fitness and nutrition programs.

CSI Dental Clinic Project

\$8,000

Funding Agency: Community Health Improvement Fund

The CSI Dental Oral Health Clinic will continue to work with our community partners to run a voucher program for restorative dental services, dental screenings, preventative services, and patient education. Continued partnerships with community organizations such as Office on Aging, Mustard Tree and Health and Welfare ensures that the most financially needy and underserved populations are targeted through this project. The Clinic works with our partners to identify the neediest patients in our community and distribute vouchers to these clients that are redeemable for services at the CSI Dental Clinic.

Economic Development – Chobani

CSI has a history of acting as a focal point for the attraction of new businesses to the region. What may separate CSI from other colleges and universities is that we aren't just involved after the company decides to come to our service region, but we are also quite engaged in recruiting those businesses. That is why local economic development professionals like Jan Rogers refer to the College as their "secret weapon." Economic development is a powerful contributor to a vibrant local economy. Anything that is good for the regional and Idaho economy is good for CSI, thus it makes sense for the College to actively participate. In Idaho, various agencies from the Governor's office, to Department of Commerce, Department of Labor, and our own local organizations like Twin Falls Urban Renewal Agency, Region IV Development, and Southern Idaho Economic Development Organization work in concert with CSI in recruiting efforts. Besides these agencies, we also work with the various city governments and their officials as we did with the "Chobani deal."

CSI Foundation

The CSI Foundation, Inc. was able to award over \$1.1 million in scholarship awards for the 2012-2013 school year. This is the 5th year in a row that the Foundation has awarded funds in excess of a million dollars. Contributions to the Foundation continue to support scholarships and programs for students attending CSI. The resource base for the Foundation continues to grow due to strong investment management strategies and an improving market. Gifts were received over the past year from individuals, private foundations, corporations, bequests, estates, and the CSI Employee Campaign. Students at the College of Southern Idaho are grateful for the support from the Foundation Board of Directors and donors.

Part II – Performance Measures

Performance Measure	2010	2011	2012	2013	Benchmark
Retention Rate Full Time Students First-time, full-time, degree/certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	54% (524 / 971) Fall 2008 Cohort	57% (611 / 1076) Fall 2009 Cohort	54% (623 / 1148) Fall 2010 Cohort	57% (574 / 1005) Fall 2011 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Retention Rate Part-Time Students First-time, part-time, degree/certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	37% (119 / 324) Fall 2008 Cohort	31% (151 / 483) Fall 2009 Cohort	34% (169 / 491) Fall 2010 Cohort	40% (203 / 505) Fall 2011 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Cost per credit hour ¹ (IPEDS Finance and 12-Month Enrollment)	\$ 257.07 (\$35,119,995 / 136,619) 2008-09 year	\$ 252.34 (\$39,472,565 / 156,427) 2009-10 year	\$ 211.51 (\$34,925,587 / 165,122) (2010-11 year)	\$ 215.91 (\$35,19,525 / 164,045) (2011-12 year)	Maintain the cost of instruction per FTE at or below that of our peer institutions (defined as community colleges in Idaho).
Efficiency ² (IPEDS Finance and Completions)	2.056 722 / \$351.20 2008-09 year	1.938 (765 / \$394.73) 2009-10 year	2.454 (857 / \$349.26) 2010-11 year	2.942 (1042 / \$354.20) 2011-12 year	Maintain degree production per \$100,000 instructional expenditures at or above that of our peer institutions (defined as community colleges in Idaho).
Tuition and fees Full-Time Part-Time	\$1,200 \$100/credit	\$1,260 \$105/credit	\$1,320 \$110/credit	\$1,320 \$110/credit	Maintain tuition and fees, both in-state and out-of-state, at or below that of our peer institutions (defined as community colleges in Idaho).
Graduation Rate First-time, full-time, degree/certificate seeking students (IPEDS)	18% (165 / 908) Fall 2006 Cohort	18% (167 / 919) Fall 2007 Cohort	17% (165 / 949) Fall 2008 Cohort	19% (200 / 1062) Fall 2009 Cohort	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Transfer Rate First-time, full-time, degree/certificate seeking students (IPEDS)	14% (129 / 908) Fall 2006 Cohort	15% (139 / 919) Fall 2007 Cohort	15% (138 / 949) Fall 2008 Cohort	14% (144 / 1062) Fall 2009 Cohort	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness	92.2%	93.5%	94.1%	95.2%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. ³
Total Yearly Dollar Amount Generated Through External Grants	\$6,058,548	\$4,066,363	\$3,740,814	\$3,809,117	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 33% success rate.

¹ Costs are derived from instructional, student services and institutional support expenses identified in the IPEDS Finance report divided by the annual credit hours in the IPEDS 12-Month Enrollment report for the corresponding year.

² Certificates (of at least 1 year or more) and Degrees awarded per \$100,000 of Education and Related Spending (as defined by the IPEDS Finance expense categories of instruction, student services, and institutional support) for the corresponding year.

³ Each year a number of community colleges participate in the Mountain States Community College Survey. Information regarding full time employee salaries for reported positions is collected and listed in rank order. A mean and median range is determined for positions. In calculating this performance measure the College of Southern Idaho mean salary is divided by the Mountain States mean. The resulting percentage demonstrates how College of Southern Idaho salaries compare with other institutions in the Mountain States region.

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