

Part I – 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). Additionally, in an effort to assist in the creation of a community college in eastern Idaho, CSI is responding to the state's request to offer courses in Idaho Falls. 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

Since 2008, CSI has served as the accreditation partner for 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 President of the College, Jeff Fox, Ph.D.; Executive Vice President and Chief Academic Officer, Todd Schwarz, Ph.D.; and Vice President of Administration, Mike Mason, CPA/CMA.

Revenue and Expenditures

Revenues¹	FY2011	FY 2012	FY 2013	FY 2014
Academic Appropriation	\$10,658,200	\$10,243,000	\$11,544,300	\$11,948,200
One Time	\$873,100			
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,800
Inventory Phaseout	\$567,200	\$584,675	\$603,392	\$617,048
Property Taxes	\$4,969,100	\$5,229,468	\$5,351,691	\$5,651,311
Tuition & Fees	\$11,075,900	\$11,900,375	\$11,797,097	\$11,273,859
County Tuition	\$1,639,500	\$1,547,900	\$1,722,608	\$1,459,115
Other	\$1,446,000	\$1,537,582	\$1,476,912	\$1,513,667
Total	\$31,429,000	\$31,243,000	\$32,696,000	\$32,664,000
Expenditures¹	FY2011	FY 2012	FY 2013	FY 2014
Personnel Costs	21,327,400	22,084,000	23,221,000	23,285,000
Operating Expenditures	4,006,600	3,972,000	4,377,000	4,893,000
Capital Outlay	6,095,000	5,187,000	5,098,000	4,486,000
Total	\$31,429,000	\$31,243,000	\$32,696,000	\$32,664,000

¹ Revised in August 2014 report for prior years as it was determined that some reported revenues and expenditures had been incorrectly categorized.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2011	FY2012	FY 2013	FY 2014
Annual (unduplicated) Enrollment Headcount ¹	13,740	12,915	12,042	11,747
Professional Technical	1,869	1,578	1,354	1,190
Transfer	11,871	11,337	10,688	10,557
(PSR Annual Enrollment)				
Annual Enrollment FTE ¹	5,535.54	5,182.73	4,934.83	4,468.17
Professional Technical	1,111.57	1,031.13	961.43	892.60
Transfer	4,423.97	4,151.60	3,973.40	3,575.57
(PSR Annual Enrollment)				
Degrees/Certificates Awarded	822	993	1,129	1,271
(IPEDS Completions)	2009-10	2010-11	2011-12	2012-13
Percentage of unduplicated degree earners to total unduplicated headcount ²	10.1%	11.5%	13.1%	14.7%
(IPEDS Completions and PSR Annual Headcount)	(759 / 7,495)	(889 / 7,700)	(1,029 / 7,829)	(1,100 / 7,481)
(IPEDS Completions and PSR Annual Headcount)	2009-10	2010-11	2011-12	2012-13
Total degrees/certificates awarded per 100 FTE students enrolled	17.03	20.41	21.98	24.24
(IPEDS Completions and IPEDS Fall FTE)	(822 / 48.28)	(993 / 48.66)	(1,129 / 51.37)	(1,271 / 52.43)
(IPEDS Completions and IPEDS Fall FTE)	2009-10	2010-11	2011-12	2012-13
Workforce Training Headcount	5,218	4,426	3,368	3,137
Dual Credit				
- Unduplicated Headcount	2,412	2,685	2,774	2,486
- Enrollments	4,576	4,742	5,131	3,986
- Total Credit Hours	13,241	14,187	14,218	12,171
(SBOE Dual Credit Enrollment Report)				
Remediation Rate				
<i>First-Time, First-Year Students Attending Idaho High School within Last 12 Months</i>	72.5%	69.5%	65.6%	60.6%
(SBOE Remediation Report)	(923 / 1273)	(892 / 1284)	(820 / 1250)	(692 / 1141)

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).

² Unduplicated headcount includes only degree-seeking students of the total PSR-1 annual headcount.

Performance Highlights

College Completion Challenge

During the 2013-2014 academic year, CSI continued its campus-wide effort to improve retention and graduation.

Student Success Initiative

CSI has begun a focused project to increase student success. Some of this year's efforts include—

- Creation of SOAR (Student Orientation Advising and Registration)
 - Increased marketing of programs with "next steps" mailings to all admitted students.
 - Postcards, Billboard Ads, Emails, and Banners around Campus.
 - Proactive advising with CSI department representation.
 - High-Touch interaction with follow-up mailings from student's declared major department.
- Increased Outreach to students: Fall 2014 Enrollment
 - Direct contact with students via organized callings.
 - Outreach through radio and social media.
- Celebrating the start of college careers
 - Formal congratulatory postcard to create excitement with all admitted students.
 - Convocation: Building of Class of 2016 cohort presence.
- Late Night Registration
 - Creating additional access to services.
 - Free food and childcare access at event.
- Transitioning of Dual-Credit Students to Full-Time Degree Seeking Students
 - Changed Application Process to meet the needs of students.

Continuous Enrollment Program

CSI is in phase two of its Continuous Enrollment Program (CEP) Grant from the J.A. and Kathryn Albertson Foundation. The Continuous Enrollment Project is a pilot project to measurably increase higher education access, retention and success for non-traditional students. The program continues to recruit and work with both current CSI students and potential/future CSI students, offer intensive orientations and advising services, and work closely with dual credit students coming from Magic Valley Alternative High School.

One new project that the CEP has implemented this year is peer mentoring. Mentors completing the commitment receive a 3-credit scholarship. CSI disbursed 5 scholarships to peer mentors who worked in the spring semester, and one peer mentor is working through the summer.

Athletics

CSI's Softball Team

The College of Southern Idaho softball team added another honor to its Scenic West Athletic Conference Championship and its Region 18 Championship. The 2014 team earned one of the 2014 NJCAA Academic teams of the year award for posting higher than a 3.0 GPA in the classroom.

CSI Men's Rodeo

The College of Southern Idaho men's rodeo team finished the College National Finals Rodeo with two cowboys placing in the top 10. Trasen Jones placed eighth in bull riding. Cole Hatcher finished second in saddle bronc riding.

CSI Women's Basketball

The College of Southern Idaho women's basketball team finished competed at the national tournament and tied for 9th. The team finished with an impressive 29 - 4 overall record.

CSI Men's Basketball

The College of Southern Idaho men's basketball finished the regular season with a 27 – 5 record and were ranked 10th in the nation.

Grants

Trade Adjustment Assistance Community College and Career Training Round 3

\$2.5 million **Funding Agency: Department of Labor**

Funds from the TAACCT Round 3 were awarded to create a new degree program to meet the needs of the area's major employers (Food Manufacturers; NAICS code 311). CSI's Food Processing Management degree program offers stackable and latticed credentials including Postsecondary Certificates (PC), Technical Certificates (TC), Associates of Applied Science Degrees (AAS), and an Associate of Science Degree (AS). The Food Processing Management Program offers areas of emphasis in food safety, quality assurance, food processing, and management. The program also involves the innovative delivery of English as a Second Language (ESL).

CSI Dental Clinic Project

\$10,500 **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; in the past year, roughly 700 local residents have received dental services in this manner.

21st Century Learning Community Center

\$894,095 **Funding Agency: Idaho State Department of Labor**

This grant provided funds for CSI to work in partnership with the Boys and Girls Clubs of the Magic Valley and Twin Falls School District in order to create a before, after, and summer school program for students at Harrison Elementary (poverty rate = 78.5%). The program included a focus on STEM programming.

College Access Challenge Grant

\$19,660 **Funding Agency: Idaho State Board of Education**

Funds were awarded to scale-up CSI's early touch/outreach efforts. Project components included additional mailings to invite students to attend Student Orientation, Advising, and Registration (SOAR), radio and billboard advertising for SOAR, an evening registration event, and funds for holding a convocation celebration the Friday before the start of the fall 2014 semester.

Economic Development

New Industry

CSI has a history of acting as a focal point for the attraction of new businesses to the region. In addition, CSI is actively engaged in recruiting excellent employers to our area. That is why local economic development professionals like Jan Rogers (Executive Director of the Southern Idaho Economic Development Organization) refer to the College as their "secret weapon." Economic development is a powerful contributor to a vibrant local economy. CSI continues to be a key participant in economic development.

In the last year, CSI has worked with various state and local agencies to attract or encourage the expansion of such companies as Clif Bar, Glanbia, Frulact, and Monsanto. Southern Idaho has truly become the state's "food basket", and CSI's new Food Processing Technology Program will continue to draw industry to the area.

ATIC

This Falls CSI will open its LEED Certified Applied Technology and Innovation Center (ATIC). The \$8.5 million investment provides 41,630 square feet of space for programs such as Wind Energy, Environmental Technology, and Manufacturing Technology. ATIC will also be home to CSI's new food science program which was funded through a US Department of Labor grant. The new space includes 5 classrooms, 3 large labs, and a climbing tower lab. Funding for the facility was provided by CSI funds and a federal Economic Development Agency grant.

CSI Foundation

The CSI Foundation, Inc. awarded over \$1.3 million in scholarship awards for the 2013-2014 school year. This is the sixth 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. The CSI Foundation currently manages assets of nearly \$33 million. 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.

Idaho Falls Outreach

CSI now has a formal presence in eastern Idaho, thanks to the appropriation of funds for the development of a more robust community college transfer function in Region 6. Staff has been hired and facilities have been acquired. Curriculum offerings in Idaho Falls include three Associate Degree programs: STEM, Liberal Arts and Business. In concert with Eastern Idaho Technical College, CSI continues to assist eastern Idaho leaders in their efforts to develop a comprehensive community college in the Idaho Falls area.

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
Retention Rate Full Time Students First-time, full-time, degree/certificate seeking students still enrolled or program completers as of the following fall (IPEDS)	57% (611 / 1076) Fall 2009 Cohort	54% (623 / 1148) Fall 2010 Cohort	57% (574 / 1005) Fall 2011 Cohort	56% (574 / 1020) Fall 2012 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 still enrolled or program completers as of the following fall (IPEDS)	31% (151 / 483) Fall 2009 Cohort	34% (169 / 491) Fall 2010 Cohort	40% (203 / 505) Fall 2011 Cohort	37% (160 / 434) Fall 2012 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)	\$ 252.34 (\$39,472,565 / 156,427) 2009-10 year	\$ 211.51 (\$34,925,587 / 165,122) (2010-11 year)	\$ 215.91 (\$35,419,525 / 164,045) (2011-12 year)	\$ 211.36 (\$ 32,024,919 / 151,517) (2012-13 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)	1.938 (765 / \$394.73) 2009-10 year	2.454 (857 / \$349.26) 2010-11 year	2.942 (1042 / \$354.20) 2011-12 year	3.482 (1115 / \$320.25) 2012-13 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	\$1,260 \$105/credit	\$1,320 \$110/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% (167 / 919) Fall 2007 Cohort	17% (165 / 949) Fall 2008 Cohort	19% (200 / 1062) Fall 2009 Cohort	18% (186 / 1011) Fall 2010 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)	15% (139 / 919) Fall 2007 Cohort	15% (138 / 949) Fall 2008 Cohort	14% (144 / 1062) Fall 2009 Cohort	13% (132 / 1011) Fall 2010 Cohort	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness	93.5%	94.1%	95.2%	93.4%	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	\$4,066,363	\$3,740,814	\$3,832,100	\$3,589,429	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. This measure differs from that submitted by Idaho's four-year colleges and universities, and should be considered under development pending further discussion with the community college financial officers and the SBOE staff.

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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