

## ***Part I – Agency Profile***

### **Agency Overview**

The College of Southern Idaho (CSI), a comprehensive community college, represents a shared vision and a collaborative effort of the citizens of South-Central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district. CSI is celebrating its 50<sup>th</sup> anniversary during the 2015-2016 academic year.

CSI is funded by a two-county community college district, student tuition and fees, and state allocations and is 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 and Dr. Gerald Beck became CSI's third president in 2005. On January 1, 2014, Dr. Jeff Fox was selected as the College of Southern Idaho's fourth president.

CSI's service area is defined in Idaho Code as an eight county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. 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 (Jerome Center). Additionally, in an effort to assist in the creation of a community college in eastern Idaho, CSI has established an off-campus center in Idaho Falls (Idaho Falls Center) in response to the state's request to offer courses in Idaho Falls. The college currently has 435 full-time employees and 316 part-time employees.

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. Students can choose from a wide range of transfer and professional-technical programs with more than 130 program options ranging from certificates to two-year associate degrees. Additionally, CSI provides basic skills, workforce training, economic development, and enrichment programs to its students and community members. The college also offers 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 traditional classrooms, online via the Internet, hybrid courses, on a microwave system, and online over the State's broadband service. CSI partners with sister public post-secondary institutions in Idaho, which offer over 50 bachelors, masters, and other terminal degrees for students on the CSI campus. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2015. CSI continues to partner with the College of Western Idaho (CWI) in order to assist CWI in meeting standards for accreditation and to allow CWI to offer certificates and degrees while seeking accredited status.

### **Core Functions**

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33, Idaho Code. 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. 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).

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**Revenue and Expenditures**

Revenues	FY 2012	FY 2013	FY 2014	FY 2015
Academic Appropriation	\$10,243,000	\$11,544,300	\$11,948,200	\$12,241,900
Liquor Fund	\$200,000	\$200,000	\$200,800	\$200,000
Inventory Phaseout	\$584,675	\$603,392	\$617,048	\$637,326
Property Taxes	\$5,229,468	\$5,351,691	\$5,704,325	\$5,909,953
Tuition & Fees	\$11,900,375	\$11,797,097	\$11,273,859	\$12,314,317
County Tuition	\$1,547,900	\$1,722,608	\$1,459,115	\$1,429,238
Other	\$1,537,582	\$1,476,912	\$1,513,653	\$1,738,693
<b>Total</b>	<b>\$31,243,000</b>	<b>\$32,696,000</b>	<b>\$32,664,000</b>	<b>\$34,471,427</b>
Expenditures	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	22,084,000	23,221,000	23,285,000	\$22,154,040
Operating Expenditures	3,972,000	4,377,000	4,893,000	\$7,639,090
Capital Outlay	5,187,000	5,098,000	4,539,000	\$4,678,297
<b>Total</b>	<b>\$31,243,000</b>	<b>\$32,696,000</b>	<b>\$32,664,000</b>	<b>\$34,471,427</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY2012	FY 2013	FY 2014	FY 2015
<b>Annual (unduplicated) Enrollment Headcount</b>	12,915	12,042	11,747	10,686
Professional Technical	1,578	1,354	1,190	1,097
Transfer	11,337	10,688	10,557	9,589
(PSR Annual Enrollment)	(2011-12)	(2012-13)	(2013-14)	(2014-15)
<b>Annual Enrollment FTE</b>	5,182.73	4,934.83	4,468.17	4,153.70
Professional Technical	1,031.13	961.43	892.60	803.47
Transfer	4,151.60	3,973.40	3,575.57	3,350.23
(PSR Annual Enrollment)	(2011-12)	(2012-13)	(2013-14)	(2014-15)
<b>Degrees/Certificates Awarded</b>	993	1,129	1,271	1,152
(IPEDS Completions)	(2010-11)	(2011-12)	(2012-13)	(2013-14)
<b>Unduplicated number of graduates over rolling 3 year average of Degree Seeking FTE</b>	19.5%	23.4%	25.2%	23.3%
(IPEDS Completions and PSR1 Annual Degree Seeking FTE)	(889/4,564) (2010-11)	(1,029/4,392) (2011-12)	(1,100/4,360) (2012-13)	(963/4,135) (2013-14)
<b>Total degrees/certificates awarded per 100 FTE students enrolled</b>	20.41	21.98	24.24	24.99
(IPEDS Completions and IPEDS Fall FTE)	(993 / 48.66) (2010-11)	(1,129 / 51.37) (2011-12)	(1,271/52.43) (2012-13)	(1,152/46.10) (2013-14)
<b>Workforce Training Headcount</b>	4,426	3,368	3,137	4,319
(State Workforce Training Report)	(2011-2012)	(2012-2013)	(2013-2014)	(2014-2015)
<b>Dual Credit</b>				
- Unduplicated Headcount	2,685	2,774	2,486	3,178
- Enrollments	4,742	5,131	3,986	5,312
- Total Credit Hours	14,187	14,218	12,171	16,331
(SBOE Dual Credit Enrollment Report)	(2011-2012)	(2012-2013)	(2013-2014)	(2014-2015)

<p><b>Remediation Rate</b>                  First-Time, First-Year Students Attending Idaho High School within Last 12 Months                  (SBOE Remediation Report)</p>	<p>69.5%                  (892 / 1284)                  (2011-12)</p>	<p>65.6%                  (820 / 1250)                  (2012-13)</p>	<p>60.6%                  (692 / 1141)                  (2013-14)</p>	<p>60.6%                  (659 / 1087)                  (2014-15)</p>
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**Performance Highlights**

**Student Success Initiative**

During the 2014-2015 academic year, CSI continued its campus-wide effort to improve retention and graduation. Specifically, the college worked to remove barriers to graduation and to streamline programs and requirements in an effort to improve student success. Some specific examples include the following items.

In conjunction with recent changes to State Board policy, the college reduced the minimum number of credits required to complete an Associate of Science, Associate of Arts, and Associate of Applied Science degree from 64 credits to 60 credits. The college also reduced the number of general education credits required for the Associate of Applied Science Degree from 16 to 15. As appropriate, specific programs have reduced the overall number of credits required for graduation in order to meet these new minimums, thereby allowing students to graduate in a shorter period of time and with less overall cost to the student.

The college has been working to implement practices designed to better serve underprepared students as they transition into college. In the past, students needing remedial coursework took courses in the college’s Academic Development Center (ADC). However, beginning in the fall of 2014, the functions of the ADC and the faculty and courses that had been housed there were absorbed into the existing English, Languages and Philosophy Department and Mathematics, Engineering and Computer Science Department. A realignment of courses has also streamlined the number of credits and the amount of time needed for students to enter college-level coursework. Again, the goal of these changes is to reduce barriers for students and to reduce their overall costs.

The college also eliminated its Computer Literacy Requirement. While this requirement was critical for students when it was implemented more than a dozen years ago, the college determined that the requirement had become a barrier to graduation for some students. The barrier was often not tied to the computer skills possessed by the student, but was tied to their lack of understanding about the requirement. This was leading to more time at CSI at a higher cost to the student. After significant research, the college determined that, given the computer skills possessed by the majority of students entering CSI, the requirement should be removed.

**Continuous Enrollment Program**

CSI is in phase two, as well as year two, of its Continuous Enrollment Program (CEP) Grant from the J.A. and Kathryn Albertson Foundation. The CEP 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, and offer intensive orientation and advising services. The CEP will continue to work with a peer mentoring program this year. Mentors completing the commitment receive a 3-credit scholarship. The CEP is able to assist students with need based scholarships and merit based scholarships as well.

## Athletics

**CSI Rodeo:** The College of Southern Idaho Men's Rodeo team finished the College National Finals Rodeo with two cowboys placing in the top 10 as well as a team finish of fourth in the nation. Trasen Jones earned Bull Riding Reserve Champion, finishing just .5 behind the national champion. Rusty Wright took third overall in Saddle Bronc. He also was named Saddle Bronc Rookie of the Year and National Rookie of the Year.

**CSI Women's Basketball:** The College of Southern Idaho Women's Basketball team won the Region 18 Tournament, qualifying for the NJCAA National Tournament, where they finished 7<sup>th</sup>. They also posted a team GPA above a 3.0 to be named NJCAA Academic Team of the Year.

**CSI Men's Basketball:** The College of Southern Idaho Men's Basketball team won the Scenic West Athletic Conference, Region 18 title and district championship, finishing the season ranked 8<sup>th</sup> in the country and qualifying for the NJCAA National Tournament. The Golden Eagles also got it done in the classroom, posting a team GPA of 3.06, ranking them 7<sup>th</sup> in the nation for men's basketball and earning them NJCAA Academic Team of the Year honors.

**CSI Volleyball:** The College of Southern Idaho Volleyball team took home the Scenic West Athletic Conference title and the Region 18 Championship en route to a third-place finish at the NJCAA National Tournament in Casper, Wyo. The Golden Eagles finished the season 35-3 and ranked fourth in the nation in the final poll.

**CSI Softball:** The College of Southern Idaho softball team finished the season ranked 5<sup>th</sup> in the country and excelled in the classroom, finishing with a combined team GPA of 3.6 for the 2015 NJCAA Academic Team award. That mark put them second in the country.

**CSI Baseball:** The College of Southern Idaho Baseball team took care of business in the classroom, becoming the fourth Golden Eagle sports team to be named a NJCAA Academic Team of the Year.

## Grant Highlight

### NASA Idaho Space Grant Consortium

**CSI Subcontract Amount: \$469,316.00**

**Funding Agency: NASA**

Funds from the NASA National Space Grant College and Fellowship Program were awarded to the Idaho Space Grant Consortium, in partnership with the College of Southern Idaho, to implement a community college-centered program called Opportunities to Recruit, Boost, Invest, and Transfer into Science Technology, Engineering, and Mathematics (ORBIT STEM). This program focuses on STEM student recruitment, engagement, support, and transfer/career transition through NASA-inspired, STEM-focused recruitment, scholarship funding, engagement programming, and transfer support. The five guiding goals for ORBIT into STEM include:

- Goal 1: Increase the number of students pursuing and completing STEM degrees and transferring/transitioning to careers in STEM disciplines*
- Goal 2: Focus project services on Idaho students underrepresented in STEM disciplines.*
- Goal 3: Award success-structured scholarships that incentivize success, retention, and completion.*
- Goal 4: Strengthen collaboration between Idaho's community colleges, universities, and industry to facilitate transitions into four-year institutions and careers.*
- Goal 5: Provide NASA/STEM content-focused professional development opportunities for STEM educators at Idaho's community colleges.*

### **Economic Development**

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 and in the last year, CSI has worked with various state and local agencies to attract or encourage the expansion of such companies as Glanbia, Fabri-Kal, Performix, and Specialty Sales.

Through our partnerships with Southern Idaho Economic Development Organization, Region IV Economic Development Agency, State and Local government agencies, and business partners, Southern Idaho was awarded the 2015 Food Manufacturing Community Designation from the US Commerce Department. This designation will support the maintenance and growth of the Mature Food Sector in Southern Idaho by providing resources for Workforce Development, Infrastructure, Transportation, Water and Land Conservation, Business Retention and Expansion, Supply Chain, and Foreign Direct Investment.

### **CSI Foundation**

The CSI Foundation, Inc. awarded over \$1.6 million in scholarship awards for the 2014-2015 school year. This is the seventh 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 \$36 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**

The college received approval from the Northwest Commission on Colleges and Universities in November 2014 to begin offering degree programs in Idaho Falls. This formal presence is the result of an appropriation of state funds for the development of a more robust community college transfer option in Region 6. The Idaho Falls Center is housed in a former charter school building and includes classroom and office space. CSI has two full-time employees at the Idaho Falls Center. 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.

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**Part II – Performance Measures**

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	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)	54% (623/1148) Fall 2010 Cohort	57% (574/1005) Fall 2011 Cohort	56% (574/1020) Fall 2012 Cohort	56% (441/783 ) Fall 2013 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)	34% (169/491) Fall 2010 Cohort	40% (203/505) Fall 2011 Cohort	37% (160/434) Fall 2012 Cohort	35% (127/362) Fall 2013 Cohort	CSI's retention rate will be at or above the median for its IPEDS peer group.
Tuition and fees Full-Time Part-Time	\$1,320 \$110/credit (2011-12 year)	\$1,320 \$110/credit (2012-13 year)	\$1,320 \$110/credit (2013-14 year)	\$1,380 \$115/credit (2014-15 year)	Maintain tuition and fees 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)	17% (165/949) Fall 2008 Cohort	19% (200/1062) Fall 2009 Cohort	18% (186/1011) Fall 2010 Cohort	19% (180/966) Fall 2011 Cohort	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Cost per credit hour <sup>1</sup> (IPEDS Finance and 12-Month Enrollment)	\$ 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)	\$ 268.18 (\$36,402,896/ 135,742) (2013-14 year)	Maintain the cost of instruction per FTE at or below that of our peer institutions (defined as community colleges in Idaho).
Efficiency <sup>2</sup> (IPEDS Finance and Completions)	2.454 (857 /\$349.26) (2010-11 year)	2.942 (1042/\$354.20) (2011-12 year)	3.482 (1115/\$320.25) (2012-13 year)	2.960 (1078/\$364.03) (2013-14 year)	Maintain degree production per \$100,000 instructional expenditures at or above that of our peer institutions (defined as community colleges in Idaho).
Transfer Rate First-time, full-time, degree/certificate seeking students (IPEDS)	15% (138/949) Fall 2008 Cohort	14% (144/1062) Fall 2009 Cohort	13% ( 132/1011 ) Fall 2010 Cohort	12% (115/966) Fall 2011 Cohort	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness <sup>3</sup>	94.1% (2011-12 year)	95.2% (2012-13 year)	93.4% (2013-14 year)	91.9% (2014-15 year)	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. <sup>3</sup>
Total Yearly Dollar Amount Generated Through External Grants <sup>4</sup>	\$3,740,814 (2012-13 year)	\$3,832,100 (2012-13 year)	\$3,608,174 (2013-14 year)	\$4,389,174 (2014-15 year)	Will submit a minimum of \$2,750,000 yearly in external grant requests

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					with a 33% success rate.
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- <sup>1</sup> 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.
- <sup>2</sup> 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.
- <sup>3</sup> 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.
- <sup>4</sup> This figure is expenditure based and includes workforce training funds, external contracts, and grants directly related to the mission of CSI. This figure does not include the public service umbrella agencies such as Head Start, Early Head Start, Small Business Development Center, Office on Aging, Trans IV, the Refugee Center, and Star. The current figure comes directly from the audit, if the audit is not final, the figure comes directly from the Fund 30 trial balance expenditure figure and then is updated on the next reporting cycle.

**For More Information Contact**

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