

## ***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. CSI celebrated its 50<sup>th</sup> anniversary during the 2015-2016 academic year.

CSI is funded by the 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 to be 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 off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), Jerome (Jerome Center) and Idaho Falls (Idaho Falls Center).

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 options ranging from short-term 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 face-to-face in traditional classrooms, online, via an interactive microwave system, and online over the State's broadband service. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 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.

### **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 2014	FY 2015	FY 2016	FY 2017
Academic Appropriation	\$11,948,200	\$12,265,300	\$12,518,200	\$13,465,800
Liquor Fund	\$200,800	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$617,048	\$637,326	\$612,535	\$641,165
Property Taxes	\$5,704,325	\$5,800,084	\$6,166,660	\$6,420,181
Tuition & Fees	\$11,273,859	\$10,645,022	\$11,712,745	\$11,702,746
County Tuition	\$1,459,115	\$1,429,238	\$1,580,619	\$1,967,030
Other	\$1,513,653	\$1,622,030	\$1,409,241	\$1,122,659
<b>Total</b>	<b>\$32,664,000</b>	<b>\$32,599,000</b>	<b>\$34,200,000</b>	<b>\$35,519,581</b>
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	23,285,000	\$22,170,000	\$22,697,000	\$24,825,232
Operating Expenditures	4,893,000	\$4,513,000	\$5,431,000	\$6,162,151
Capital Outlay	4,539,000	\$5,916,000	\$6,072,000	\$4,532,198
<b>Total</b>	<b>\$32,664,000</b>	<b>\$32,599,000</b>	<b>\$34,200,000</b>	<b>\$35,519,581</b>

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

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
<b>Degree Production</b> Degrees/Certificates Awarded and Headcount of Recipients (Source: IPEDS Completions) (Statewide Performance Measure)	1,271 completions 1,100 completers (2012-13)	1,152 completions 963 completers (2013-14)	1,137 completions 970 completers (2014-15)	1,167 completions 1,035 completers (2015-2016)
<b>Degree Production<sup>1</sup></b> Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE (Source: IPEDS Completions/PSR1 Annual Degree Seeking FTE) (Statewide Performance Measure)	28.3% (1,100/3,983) (2012-2013)	22.9% (963/4,211) (2013-2014)	25.1% (970/3,860) (2014-2015)	30.0% (1,035/3,454) (2015-2016)
<b>Dual Credit</b> Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report) (Statewide Performance Measure)	2,486 12,171 (2013-2014)	3,178 16,331 (2014-2015)	3,942 18,155 (2015-2016)	5,353 25,680 (2016-2017)
<b>Remediation Rate</b> First-Time, First-Year Students Attending Idaho High School within Last 12 Months (Source: CSI Remediation Report)	60.6% (692/1141) (2013-14)	60.6% (659/1087) (2014-15)	62.3% (493/791) (2015-16)	50.7% (533/1053) (2016-2017)
<b>Annual Enrollment Headcount (unduplicated)</b> Career Technical Transfer (Source: PSR Annual Enrollment)	11,747 1,190 10,557 (2013-14)	10,686 1,097 9,589 (2014-15)	10,912 1,049 9,863 (2015-16)	12,091 1,076 11,015 (2016-2017)
<b>Annual Enrollment FTE</b> Professional Technical Transfer (Source: PSR Annual Enrollment)	4,468.17 892.60 3,575.57 (2013-14)	4,153.70 803.47 3,350.23 (2014-15)	3,956.55 775.62 3180.93 (2015-16)	3,942.67 693.63 3249.03 (2016-2017)
<b>Workforce Training Headcount</b> Total Duplicated Headcount (Source: State Workforce Training Report)	3,137 (2013-14)	4,319 (2014-15)	9,478 (2015-16)	5,761 (2016-2017)

Part II – Performance Measures

Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	2016-17 Year
<b>Core Theme/Goal 1: Community Success</b>						
<b>Objective C: Meet the workforce needs of the communities we serve</b>						
<b>1. Placement of Career Technical Education Completers</b>  (Source: Idaho CTE Follow-up) (Goal 1; Objective C; Measure III)	actual	86.1%	93.4%	97.2%	92.6%	-----
	target	Maintain placement at or above the average for the previous four years (85.6%)	Maintain placement at or above the average for the previous four years (88.2%)	Maintain placement at or above the average for the previous four years (89.7%)	Maintain placement at or above the average for the previous four years (90%)	92.3%
Performance Measure		2013-14 Year	2014-15 Year	2015-16 Year	2016-17 Year	2017-18 Year
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective A: Foster participation in post-secondary education</b>						
<b>2. Tuition and fees<sup>2</sup></b>  (Source: CSI) (Goal 2; Objective A; Measure IV)	actual	\$110/credit	\$115/credit	\$120/credit	\$130/credit	-----
	target	Maintain tuition and fees at or below the average of other Idaho community colleges (\$130 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges (\$131 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges (\$135 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges (\$136.50 credit)	Maintain tuition and fees at or below the average of other Idaho community colleges
Performance Measure		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Fall 2016 Cohort
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
<b>3. Retention Rates<sup>2</sup></b> Percentage of first-time, full-time, degree seeking students retained or graduated the following year (excluding death or permanent disability, military, foreign aid service, and mission)  (Source: IPEDS) (Goal 2; Objective C; Measure I)	actual	56% (574/1,020)	56% (441/783)	57% (382/672)	60% (366/606)	-----
	target	CSI's retention rate will be at or above the median for its IPEDS peer group (52.7%)	CSI's retention rate will be at or above the median for its IPEDS peer group. (54.4%)	CSI's retention rate will be at or above the median for its IPEDS peer group. (55.8%)	60%	62%

Performance Measure		2013-14 Year	2014-15 Year	2015-16 Year	2016-17 Year	2017-18 Year
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
<b>4. Academic Progress<sup>2</sup></b> Percentage of students who successfully reached semester credit hours of 24 credits for part-time and 42 credits for full-time by the end of the second academic year  (Source: VFA) (Goal 2 Objective C Measure VI)	actual	46.3% (646/1,394)	33.5% (324/968)	58.3% (813/1,395)	59.5% (609/1,023)	-----
	target	<i>First year of measure; target being established (2011 cohort)</i>	<i>Second year of measure; target being established (2012 cohort)</i>	<i>Third year of measure; target being established (2013 cohort)</i>	47.5% (2014 cohort)	61%
Performance Measure		Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
<b>5. Graduation Rate<sup>2</sup></b> Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time  (Source: IPEDS) (Goal 2; Objective C; Measure VII)	actual	18% (186/1,011)	19% (180/966)	20% (191/976)	21% (181/843)	-----
	target	<i>First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.6%)</i>	<i>First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (23.4%)</i>	<i>First-time full-time 150% of time graduation rate will be at or above the median for its IPEDS peer group (21.2%)</i>	21%	22%
Performance Measure		2013-14 Year	2014-15 Year	2015-16 Year	2016-17 Year	2017-18 Year
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
<b>6. Academic Progress<sup>2</sup></b> Percentage of students, who have completed a certificate or degree, transferred without completing a certificate or degree, or are still enrolled after six years.  (Source: VFA) (Goal 2; Objective C; Measure VIII)	actual	60% (638/1,060)	57.9% (525/906)	60.4% (842/1,395)	61.1% (838/1,372)	-----
	target	<i>First year of measure; target being established (2007 cohort)</i>	<i>Second year of measure; target being established (2008 cohort)</i>	<i>Third year of measure; target being established (2009 cohort)</i>	62% (2010 cohort)	62%

Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	2016-17 Year
<b>Core Theme/Goal 3: Institutional Stability</b>						
<b>Objective B: Ensure that the college maintains the financial resources necessary to meet its mission</b>						
<b>7. Undergraduate cost per credit hour<sup>3</sup></b>  (Source: IPEDS Finance and PSR Annual Enrollment) (Goal 3; Objective B; Measure I)	actual	Not available	\$277.30 (\$50,266,494/ 181,270)	\$262.36 (\$44,004,146/ 167,724)	\$306.37 (\$48,285,971/ 157,609)	-----
	target	NA	Less than \$300	Less than \$300	Less than \$300	Less than \$300
Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	2016-17 Year
<b>Core Theme/Goal 3: Institutional Stability</b>						
<b>Objective B: Ensure that the college maintains the financial resources necessary to meet its mission</b>						
<b>8. Graduates per \$100,000<sup>4</sup></b>  Unduplicated headcount of all undergraduate degrees and certificated divided by IPEDS instruction, academic support, student services, institutional support, and other expenses and deductions  (Source: IPEDS Finance and IPEDS Completions) (Goal 3; Objective B; Measure II)	actual	Not Available	1.916 (963/\$502.66)	2.204 (970/\$440.04)	2.143 (1,035/\$482.86)	-----
	target	NA	2.1	2.1	2.1	2.3
Performance Measure		2012-13 Year	2013-14 Year	2014-15 Year	2015-16 Year	2016-17 Year
<b>Core Theme/Goal 3: Institutional Stability</b>						
<b>Objective B: Ensure that the college maintains the financial resources necessary to meet its mission</b>						
<b>9. Grant Production<sup>2,5</sup></b>  Total Yearly Dollar Amount Generated Through External Grants  (Source: CSI) (Goal 3; Objective B; Measure III)	actual	\$3,608,174	\$4,446,965	\$3,585,207	\$2,896,447	-----
	target	Will submit a minimum of \$2.75 million annually in external grant requests with a 33% success rate	Will submit a minimum of \$2.75 million annually in external grant requests with a 33% success rate	Will submit a minimum of \$2.75 million annually in external grant requests with a 33% success rate	Will generate more than \$4 million annually through external grants	Will generate more than \$3 million annually through external grants

## Performance Measure Explanatory Notes

<sup>1</sup>Figures for FY14, FY15, and FY16 have been updated from the 2016 PMR to reflect corrections in rolling average calculations.

<sup>2</sup>An additional year of data has been added since the submission of the CSI Strategic Plan in spring 2017. Data in the PMR reflects the most current data available and, in some cases, had led to an adjusted benchmark when compared to the Strategic Plan.

<sup>3</sup>Undergraduate Cost Per Credit Hour: IPEDS categories of instruction, academic support, student services, institutional support, and other expenses and deductions, divided by annual credit hours; credits hours are weighted  
(Source: Cost: IPEDS Finance Survey, Part C (instruction, academic support, student services, institutional support, and other expenses and deductions); Credits: Weighted PSR 1.5 [including non-resident] plus PTE credits weighted at 1.0  
This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for 2012-2013 and have led to revised figures for 2013-2014, 2014-2015, and 2015-2016 compared to previous reports).

<sup>4</sup> Unduplicated headcount of all certificates and degree earners per \$100,000 of spending.

(Source: Cost: IPEDS Finance Survey, Part C (instruction, academic support, student services, institutional support, and other expenses and deductions); Credits: IPEDS Completions)

This metric has undergone several revisions over the past few years. Additionally, CSI has altered its reporting methodology for IPEDS financials. These factors have eliminated the ability to provide comparative data for 2012-2013 and have led to revised figures for 2013-2014, 2014-2015, and 2015-2016 compared to previous reports.

<sup>5</sup>This figure is expenditure based and includes workforce training funds, external contracts, and grants directly related to the mission of the College of Southern Idaho. This figure does not include grants related to the public service umbrella agencies of the college such as Head Start, Early Head Start, Small Business Development Center, Office on Aging, Trans IV, Refugee Center, and Idaho STAR. This also includes updated post-audit numbers for 2015-2016 that were not available at the time the CSI Strategic Plan was submitted.

#### For More Information Contact

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