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 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 growing and 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. Due to the recession and lower state revenues, state appropriations have decreased significantly and CSI is relying more and more on tuition and fees.

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). We reached a major milestone in FY2012: on January 11th 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/ITC) 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: state appropriations, tuition and fees, 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, Gerald Beck, Ed.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 2009	FY 2010	FY2011	FY 2012
General Fund	$12,302,700	$10,875,500	$10,658,200	$10,243,000
Economic Recovery	$0	$0	$205,400	$667,700
Liquor Fund	$200,000	$197,600	$200,000	$200,000
Property Taxes	$4,385,100	$4,597,700	$4,969,100	$5,229,500
Tuition and Fees	$7,955,000	$9,866,800	$11,075,900	$11,900,400
County Tuition	$1,366,400	$1,499,600	$1,639,500	$1,547,900
Misc Revenue	$2,149,200	$2,908,500	$1,710,000	$1,613,500
Total	**$28,358,400**	**$29,945,700**	**$30,458,100**	**$31,402,000**
Expenditures	**FY 2009**	**FY 2010**	**FY2011**	**FY 2012**
Personnel Costs	20,120,500	20,861,400	21,649,600	22,348,400
Operating Expenditures	4,077,700	4,231,000	4,429,600	4,980,900
Capital Outlay	4,160,200	4,853,300	4,378,900	4,072,700
Total	**$28,358,400**	**$29,945,700**	**$30,458,100**	**$31,402,000**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY2011	FY2012*
Annual (unduplicated) Enrollment **Headcount**	11,031	13,203	13,740	13,729
Professional Technical	2,019	2,392	1,869	1,881
Transfer	9,012	10,811	11,871	11,848
Annual Enrollment **FTE**	4,264	5,276.3	5,535.54	5,468.13
Professional Technical	818	1,013.9	1,111.57	1,080.17
Transfer	3,446	4,262.4	4,423.97	4,387.97
Degrees/Certificates Awarded	766	823	966	994
Workforce Training Headcount	5,940	4,861	5,218	4,426
Dual Credit				
- Unduplicated Headcount	1,967	2,460	2,412	2,685
- Enrollments	3,992	4,936	4,576	4,742
- Total Credit Hours	12,084	14,804	13,241	14,187
Remediation Rate				
First-Time, First-Year Students Attending High School within Last 12 Months	74.9%	74.7%	72.3%	67.2%
All Other First-Time, First-Year Students	72.3%	75.5%	76.1%	70.1%
All Other Students	42.2%	49.0%	53.4%	52.5%

*Data as of August 2012 (not yet final)

Performance Highlights

NWCCU Accreditation

During Spring 2012 CSI submitted its first **Year Three Self-Evaluation Report** under the new NWCCU standards and seven-year process, and hosted evaluators April 16-18. The College received a positive review, with only one recommendation. Through this process CSI re-affirmed its four *Core Themes*:

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

CSI is already preparing for the Year Five Self-Evaluation Report which will be due in the Spring of 2014 and will focus on Standard Three (Planning and Implementation) and Standard Four (Effectiveness and Improvement), in addition to reviewing and revising, as necessary, Standards One and Two.

College Completion Challenge

On September 19th 2011, CSI became 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, President Beck and members of the Board of Trustees reaffirmed CSI's commitment to improving student success. The document is a declaration of what the College believes in, commits to, and asks of its administration, faculty, staff, students, and community. CSI pledges 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. The call to action was supported and encouraged by the American Association of Community Colleges (AACC) and the Association of Community College Trustees (ACCT), in order to advance "the completion agenda." Increasing community college student completion has become a major national, state and local focus, and a key priority.

"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."

This signed ***Call to Action*** commits the College of Southern Idaho to promote the development and implementation of policies, practices, and institutional cultures that will produce 50% more students with high quality degrees and certificates by 2020.

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

The College of Southern Idaho Men's Basketball team brought home the school's third NJCAA National Championship in that sport. Guard Pierre Jackson claimed Region 18 Tournament MVP and NJCAA National Tournament MVP as well as NJCAA Player of the Year honors. CSI Head Coach Steve Gosar led the Golden Eagles to a 33-4 overall record, earning NJCAA Coach of the Year accolades.

Grants

- **$2,701,202 - Idaho Ladder to Success** (U.S. Department of Labor - Employment and Training Administration) project is a collaborative effort between College of Southern Idaho, College of Western Idaho, North Idaho College, Lewis-Clark State College, and College of Technology at Idaho State University. CSI leads this partnership with the implementation of programs to accelerate progress for low-skilled and other workers, and strengthen online and technology-enabled learning. Programs in Energy, Advanced Manufacturing, Healthcare, Business, and Information Technology will be enhanced with student support services aimed to promote access, retention, and student success. Additionally, a new program will be launched to provide the training necessary to earn a Physical Therapist Assistant degree. The new program will be delivered through a cooperative agreement with North Idaho College and will include distance, online, and on-site lab and clinical experiences.

- **$100,000 - CSI Renewable Energy Job Training Program Grant** (U.S. Department of Labor - Employment and Training Administration). Through the CSI Renewable Energy Job Training Program grant, CSI will expand the delivery of high quality renewable energy jobs training. The training program expansions are made possible by funding to secure the required equipment, supplies, and instructor development to provide direct services to individuals to enhance employment opportunities in the growing sustainable energy sector. Expanded renewable energy training equipment resources for CSI's renewable energy jobs training program include training equipment for alternative energy, solar/thermal, weatherization, and wind energy.

- **$30,000 - Keep Smiling - Meeting the Needs of the Underserved at the CSI Dental Clinic**. CSI received the $30,000 grant from the Twin Falls Health Initiatives Trust for the Keep Smiling — Meeting the Needs of the Underserved at the CSI Dental Clinic project. The grant will upgrade the hardware and software of the CSI Dental Clinic in order to handle an increase in patients; provide oral health care education supplies to continue educating Twin Falls County's youth and the general public; expand to more schools, grades, and other venues; and provide financial assistance for a new class of 10 Dental Hygiene students.

- **$16,028 - Scholarships for Disadvantaged Nursing Students**. CSI received a $16,028 grant to provide scholarships to Associate Degree Nursing students from the U.S. Dept. of Health and Human Services' Health Resources and Services Administration. The Scholarships for Disadvantaged Students grant will provide scholarships to 11 full-time RN students, who qualified as economically, environmentally, or educationally disadvantaged.

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." We are well positioned with respect to these relationships, in large part due to the work of President Beck. An economic impact study performed by Dr. Cindy Bond shows that "the arrival of Chobani is estimated to have a $1.3 billion economic impact on this community, including the direct and indirect creation of thousands of jobs."

CSI Foundation

Thanks to the continuing generosity of donors, the CSI Foundation was able to award scholarships in the amount of $1.2 million for the 2011-2012 school year. Contributions for the year were well over $2.5 million and the resource base for the Foundation continues to grow due to strong fiduciary management by the CSI Foundation Board of Directors and staff members. Gifts were received from individuals, private foundations, bequests, estates, and the CSI Employee Campaign.

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012*	Benchmark
Retention Rate					
Full Time Students	55%	54%	57%	54%	CSI's retention rate will be at or above the median for its IPEDS peer group.
Part-Time Students	32%	37%	31%	34%	
Instructional Dollars per Student FTE	$7,337	$6,629	$6,616	$6,710	Maintain the cost of instruction per FTE at or below that of our peer institutions (defined as community colleges in Idaho).
- Academic	$7,137	$6,619	$6,804	$6,902	
- Professional Technical	$8,194	$6,670	$5,857	$5,906	
Tuition and fees					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).
Full-Time	$1,140	$1,200	$1,260	$1,320	
Part-Time	$95/credit	$100/credit	$105/credit	$110/credit	
Graduation Rate	16%	18%	18%	17%	CSI's first-time full-time graduation rate will be at or above the median for its IPEDS peer group.
Transfer Rate	17%	14%	15%	15%	CSI's transfer-out rate will be at or above the median for its IPEDS peer group.
Employee Compensation Competitiveness	90.9%	92.2%	93.5%	94.1%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey.[1]
Total Yearly Dollar Amount Generated Through External Grants	$4,082,786	$6,058,548	$4,066,363	$3,495,405	Will submit a minimum of $2,750,000 yearly in external grant requests with a 33% success rate.

Performance Measure Explanatory Note:

[1] 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.

For More Information Contact

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Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement 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

8.7.12
Date

Please return to:

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