



College of Southern Idaho

Base Review

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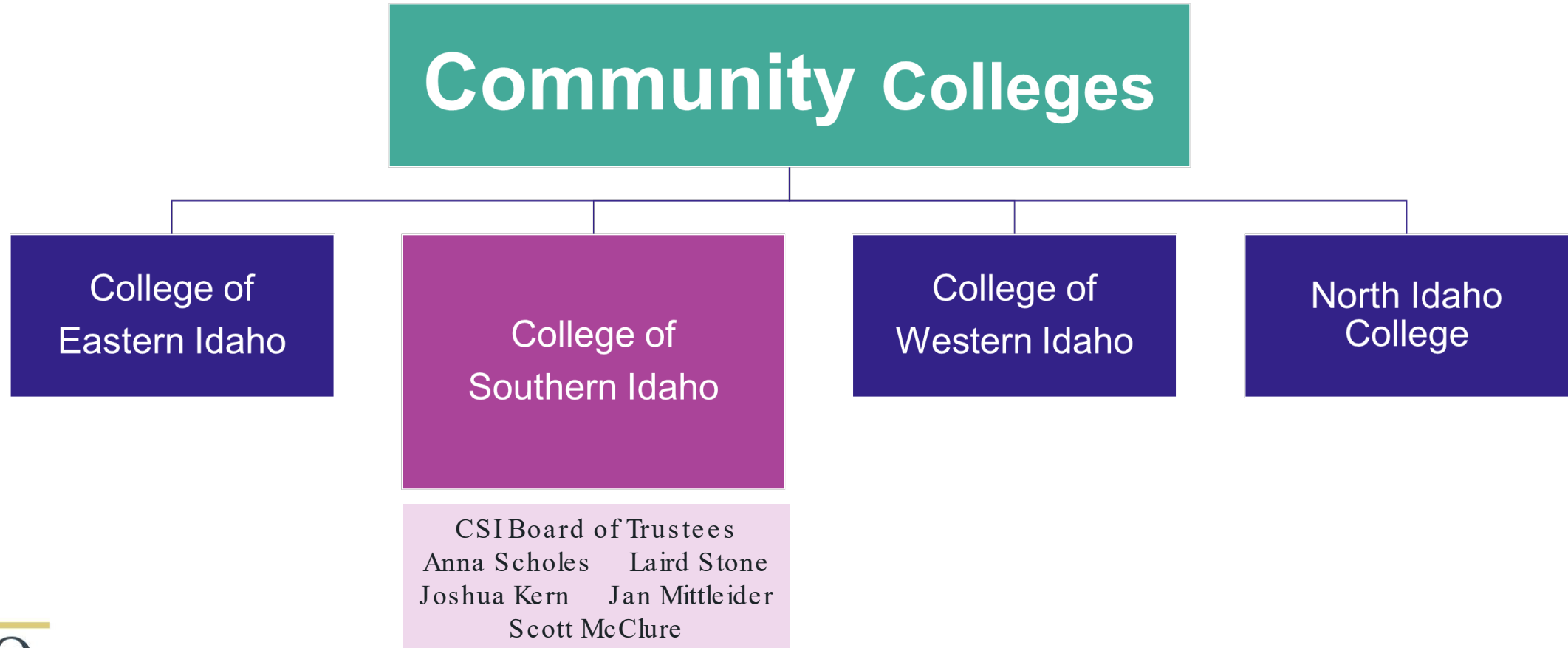
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College of Southern Idaho

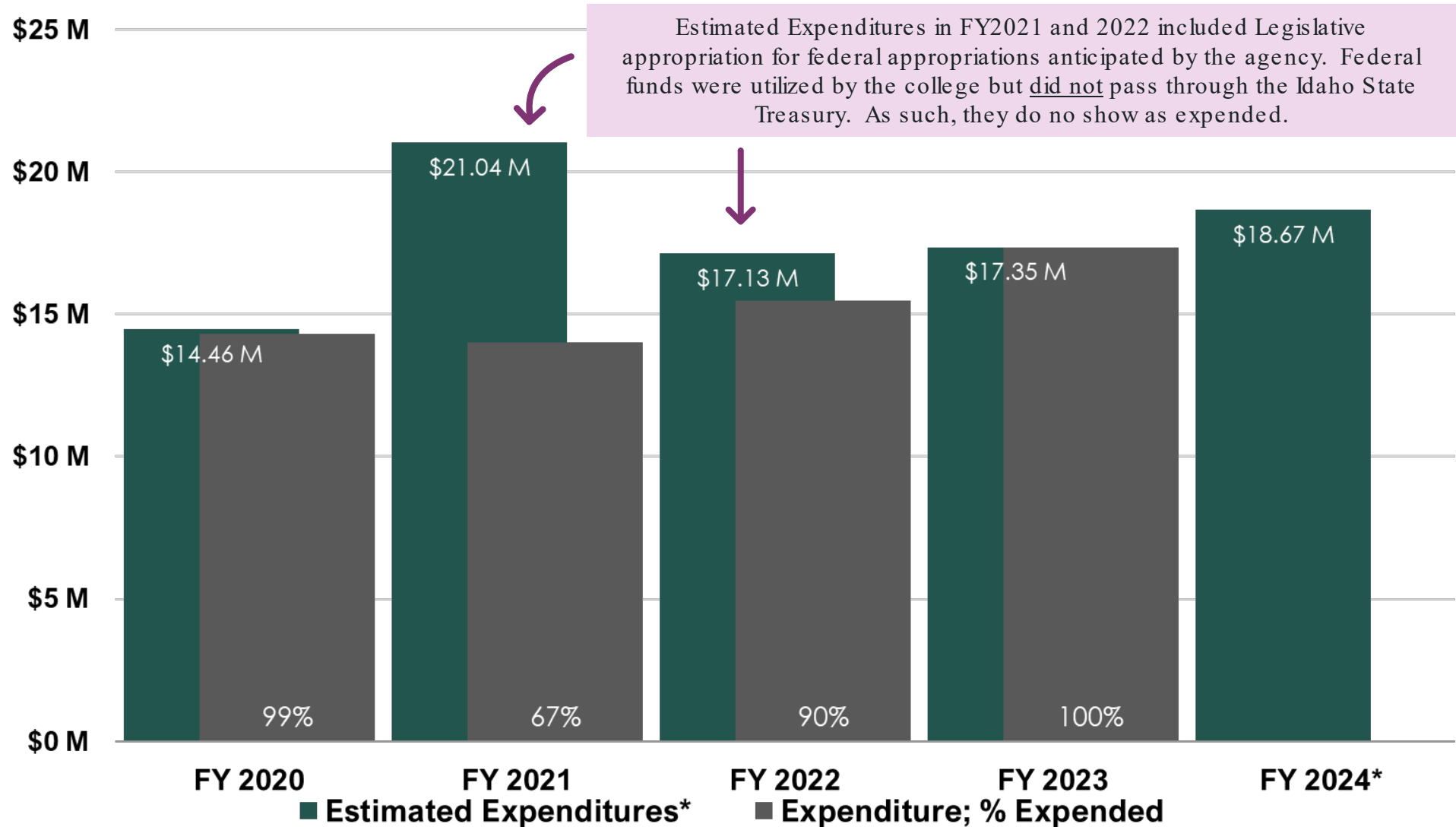
The College of Southern Idaho, located in Twin Falls, is a comprehensive community college that provides educational, social, cultural, economic, and workforce development opportunities. The college has off-campus centers in Burley, Gooding, and Jerome.

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. CSI offers 110 program completion options including from short-term certificates, two-year associate degrees, and one Bachelor of Applied Science degree. CSI also provides workforce training opportunities to its students, along with basic skills, Adult Basic Education, and English as a Second Language courses for students requiring pre-college-level work.

Organizational Structure

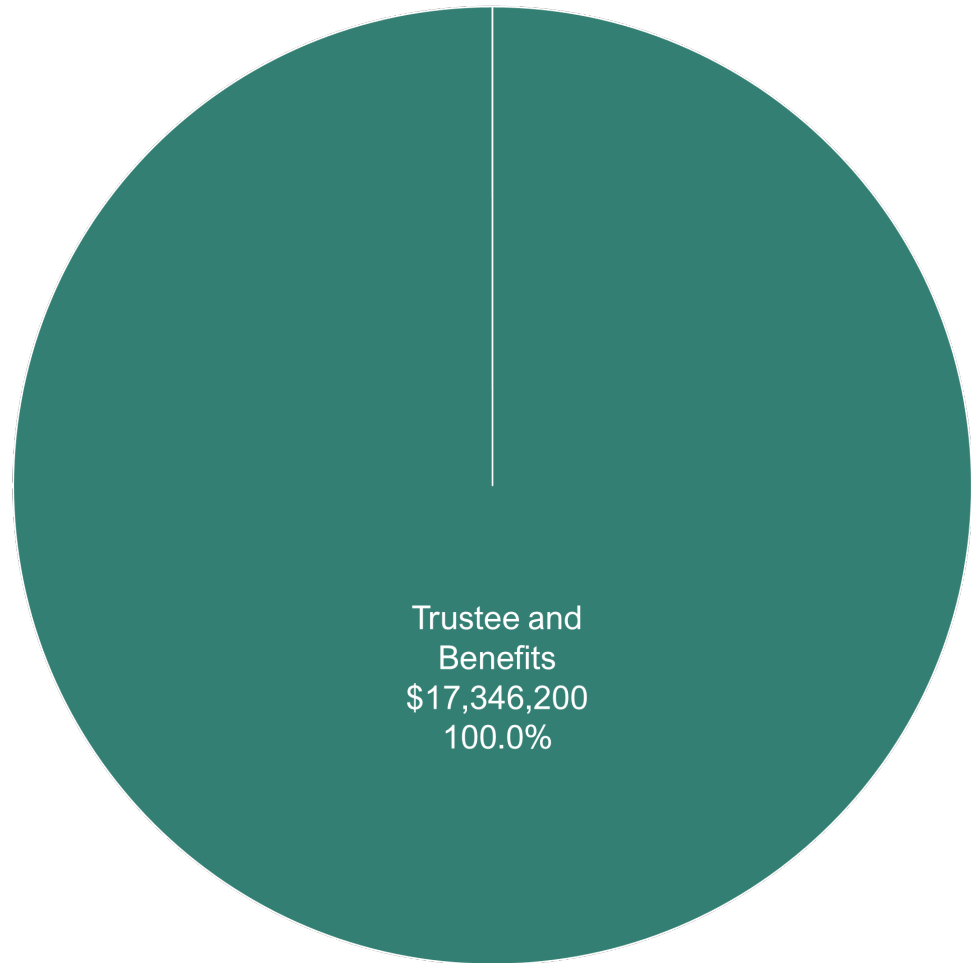


Five-Year Appropriations and Expenditures



*FY 2024 is Original Appropriation

FY 2023 Expenditures



The appropriation for the Community Colleges includes personnel costs, operating expenditures, and capital outlay.

Pursuant to appropriation language that provides an exception to Section 67-3511, Idaho, the community college appropriations are transferred to the college's Board of Trustees as "Trustee and Benefits" and expended as such.

Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	0.00	0.00	0.00	0.00	0.00
2. Current Year Base	14,254,000	14,626,700	14,723,700	15,493,500	17,346,200
3. Benefits Costs	44,300	(59,400)	43,200	87,600	143,000
4. CEC	270,400	179,500	187,100	1,382,000	441,200
5. Nondiscretionary Adjustments	200,200	258,600	339,500	(56,600)	353,700
6. Total Ongoing Maintenance Change	514,900	378,700	569,800	1,413,000	937,900
7. <i>% Chg from Current Year Base (line 6 / 2)</i>	<i>3.6%</i>	<i>2.6%</i>	<i>3.9%</i>	<i>9.1%</i>	<i>5.4%</i>
8. Ongoing Enhancements	(142,200)	(281,700)	200,000	439,700	384,400
9. Total Ongoing Enhancements Change	(142,200)	(281,700)	200,000	439,700	384,400
10. <i>% Chg from Current Year Base (line 9 / 2)</i>	<i>(1.0%)</i>	<i>(1.9%)</i>	<i>1.4%</i>	<i>2.8%</i>	<i>2.2%</i>
11. Next Year Base (line 2 + 6 + 9)	14,626,700	14,723,700	15,493,500	17,346,200	18,668,500*
12. Total Base Change (line 11 - 2)	372,700	97,000	769,800	1,852,700	1,322,300
13. <i>% Chg from Current Year Base (line 12 / 2)</i>	<i>2.6%</i>	<i>0.7%</i>	<i>5.2%</i>	<i>12.0%</i>	<i>7.6%</i>

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
CSI, Bridge to Success Program Expansion	Enhancement	\$137,100
CSI, Adult Learner Services	Enhancement	\$126,900
CSI, Cybersecurity Support	Enhancement	\$119,700
CSI, Compensation Equalization	Enhancement	\$56,000
Total Ongoing Base Change from Enhancements		\$439,700

2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
CSI - Compensation Equalization	Enhancement	\$261,000
Additional CEC for Institutions	Enhancement	\$123,400
Total Ongoing Base Change from Enhancements		\$384,400

2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
Operational Capacity Enhancement	Enhancement	\$256,600
Open Education Initiative Program	Enhancement	\$100,000
Total Ongoing Base Change from Enhancements		\$356,600

FY 2025 Governor's Recommendation

- Operational Capacity Enhancement
The Governor recommended \$411,200 for CSI.
- Open Education Initiative Program
The Governor did not recommend this enhancement.

Please feel free to contact me with
any questions at (208) 334 – 4741 or
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Performance Measures

Strategic Goal #3: Drive Student Success

Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.

	FY 2020	FY 2021	FY 2022	FY 2023
1. Timely Degree Completion - credits completed per academic year (% of undergraduate, degree-seeking students completing 30+ credits per academic year).	15%	13%	13%	13%
2. Timely Degree Completion - 150% (% of first-time, full-time, degree/certificate seeking students)	35%	36%	44%	43%
3. Guided Pathways 100% -(Percent of first time, full-time freshmen graduating within 100% of time.)	22%	31%	31%	34%

Strategic Goal #3: Drive Student Success

Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.

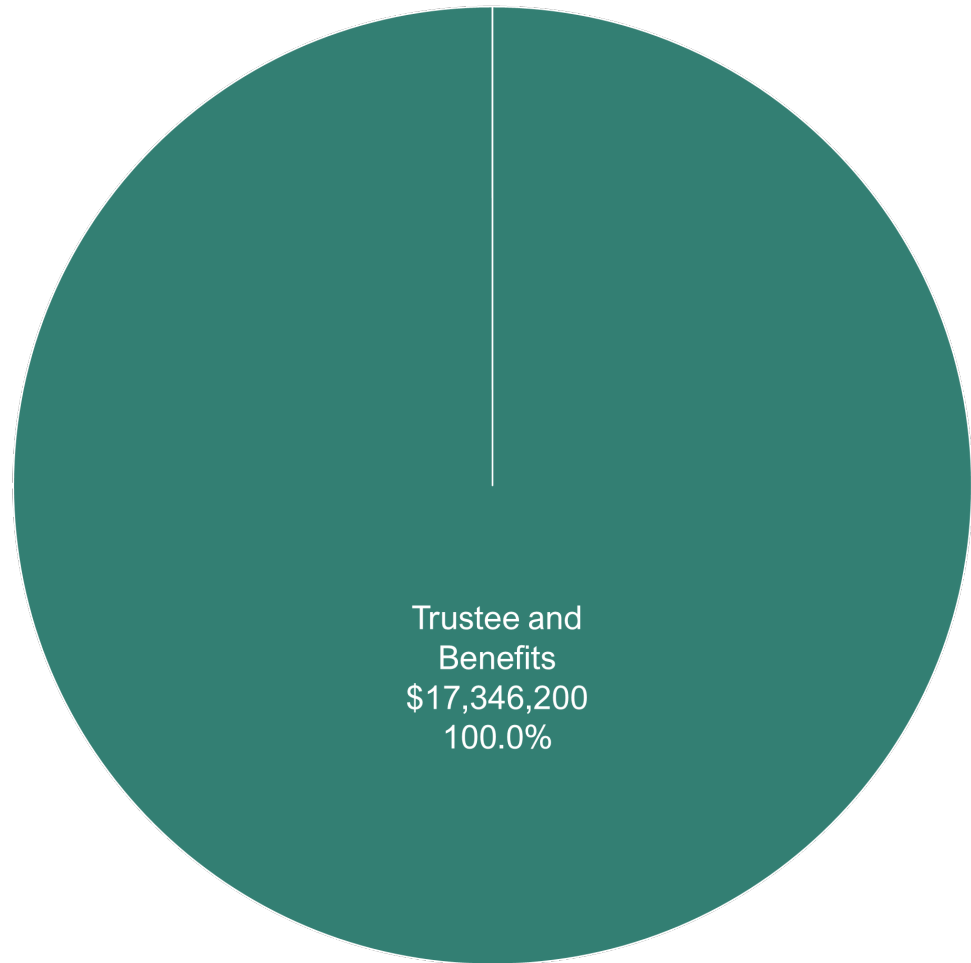
	FY 2020	FY 2021	FY 2022	FY 2023
4. Remediation Reform - Math (Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course within a year with a "C" or higher.)	43%	48%	51%	44%
5. Remediation Reform - English (Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course within a year with a "C" or higher.)	73%	71%	69%	71%
6. Math Pathways - (Percent of new degree-seeking freshmen completing a gateway math course within two years).	48%	50%	51%	52%

Strategic Goal #3: Drive Student Success

Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.

7. Retention Rates (% of first-time, full-time, degree-seeking students retained or graduated the following year).	61%	66%	60%	64%
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FY 2023 Expenditures – Trustee & Benefit Payments



The appropriation for the Community Colleges includes personnel costs, operating expenditures, and capital outlay.

Pursuant to appropriation language that provides an exception to Section 67-3511, Idaho, the community college appropriations are transferred to the college's Board of Trustees as "Trustee and Benefits" and expended as such.

2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Systemwide Expenses	Enhancement	(\$10,000)
CSI & CEI, Transfer of Faculty	Enhancement	(\$132,200)
Total Ongoing Base Change from Enhancements		(\$142,200)

Regarding the transfer of faculty...

During the 2017 session, the Legislature appropriated \$132,200 ongoing from the General Fund for two dedicated faculty members at the College of Southern Idaho Outreach Center in Idaho Falls. Faculty taught general education courses in English and mathematics to students who attended Eastern Idaho Technical College (EITC) before its transition to the College of Eastern Idaho (CEI). The College of Southern Idaho requested that these faculty positions be transferred to CEI to continue instruction on campus as part of CEI's academic programming. Funds reflected as decreases for the College of Southern Idaho net with increases in the budget for the College of Eastern Idaho for FY 2020.

2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Occupancy Costs	Enhancement	\$6,700
2% Ongoing General Fund Reduction	Enhancement	(\$288,400)
Total Ongoing Base Change from Enhancements		(\$281,700)

2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Nursing Program Support	Enhancement	\$200,000
Total Ongoing Base Change from Enhancements		\$200,000

Agency Funds – Sources and Uses

Higher Education Stabilization Fund (HESF)

Sources: Pursuant to Section 33-3726(3), Idaho Code, an account designated as the surplus stabilization account was created in the treasury to consist of any moneys made available through legislative transfers, appropriations, or otherwise provided by law. Interest collected on the moneys in this fund remain with the fund.

In FY 2015, the legislature appropriated \$621,000 to this account pursuant to Section 7 of H635 (2014).

No appropriation to or from this account has occurred since this initial deposit.

Uses: Moneys in this fund shall be expended for the maintenance, use and support of Eastern Idaho Technical College (now the College of Eastern Idaho), North Idaho College, College of Southern Idaho, and College of Western Idaho. Moneys are subject to appropriation, and distribution of such moneys to the institutions shall be based upon the state board of education's established practices for the allocation of moneys to institutions.

Agency Funds – Sources and Uses

Federal COVID-19 Relief Fund

Sources: In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion.

Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. The Legislature appropriated the sixth federal COVID-19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Uses: Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for state FY 2020 or for FY 2021; and for COVID-19 related expenditures that were incurred between March 1, 2020 and December 30, 2020. Funding was used for student reimbursements, technology upgrades to meet online course demand, cleaning/sanitization efforts on campus, and lost revenue.



Agency Funds – Sources and Uses

Community College Fund

Source: The State Community College Account consists of all moneys which may be appropriated, apportioned or allocated to the fund, pursuant to Section 33-2139, Idaho Code. Recent revenues into this account have come exclusively from that portion of the funds generated by the controlled sale of liquor in the state designated for the community colleges (§23-404, Idaho Code). It is a flat, statutory distribution of \$800,000 per year, split in equal shares among the four community colleges (North Idaho College, College of Southern Idaho, College of Western Idaho, and College of Eastern Idaho). The College of Eastern Idaho received its first appropriation for FY 2019, and actuals will not be reflected until July 2019.

Uses: Section 33-2141, Idaho Code, directs that "funds transferred to the state community college account shall be disbursed quarterly to the qualifying community college districts." Community colleges commingle funds from this account with their other revenue sources and expend them to fulfill their mission.

