

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. *Updated mission statement approved by the CSI Board of Trustees on 04/21/08.*

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 the center of Twin Falls, as well as at the off-campus centers in Burley (The Mini-Cassia Center), Hailey (The Blaine County Center), Gooding (The Northside Center), and Jerome (Workforce Development Center). Students can choose from a wide range of transfer and professional-technical programs – more than 120 program options ranging from short term training courses and certificates to two-year academic and technical degrees. CSI's extensive proprietary microwave system delivers classes and programs to college students as well as high school students in dual enrollment. 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. In order to meet the needs of students and area employers CSI also offers evening, weekend, as well as customized short courses, and summer courses. CSI shows its commitment to lifelong learning through very active community education and workforce training programs. Growing 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 the Idaho Code, the College of Southern Idaho is governed by a locally elected five member Board of Trustees who manages the College through a total of 428 full-time faculty, administrators and staff. Trustees are elected from within the College District comprised of Jerome and Twin Falls counties. Board members serve four-year terms and are not compensated. The over 23 year average tenure of the Trustees has given continuity and stability to the College. In July of 2005, Dr. Jerry Beck succeeded Jerry Meyerhoeffer as the third President in the College's forty-three year existence. Revenue for the operation of the College comes from a combination of sources including state appropriation, local property taxes, tuition and fees, and counties not in community college districts.

The College of Southern Idaho received its first accreditation in 1968. Since that time, CSI has been continuously accredited by the Northwest Commission on Colleges and Universities (NWCCU), a regional postsecondary accrediting agency recognized by the U.S. Department of Education and the Council for Higher Education Accreditation (CHEA). 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.

The College of Southern Idaho provides support and leadership to economic development efforts in South Central Idaho. CSI has been instrumental in recruiting and retaining firms that contribute to a 3.1% unemployment rate in Twin Falls (Jerome County 3.5%, Idaho 3.8%, U.S. 5.5%).* CSI is a charter member of the Southern Idaho Economic Development Organization (SIEDO). Dr. Beck was the founding chairman of SIEDO and he still serves on the Executive Committee. * Idaho Department of Labor <http://lmi.idaho.gov/> June 2008

CSI partners with industry, school districts and others including sister institutions of higher education. Probably more than any other industry, CSI has developed a relationship with health care providers in the Magic Valley and the State of Idaho. The critical shortage of nurses and other health care professionals has prompted the College to expand its programs. Although the number of graduates in the RN and PN programs have nearly doubled, there is still a waiting list for these programs. Health science programs will be further expanded with the addition of the new Health Science Center. Groundbreaking for the Center was held on May 16th 2008, construction is slated to begin in September 2008, with an approximate grand opening date in January 2010.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33, Idaho Code. While there is no formal divisional structure at the College, the 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." (33-2102 I.C.) Academic programs are submitted to the Idaho State Board of Education 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, I. C.

Student Support:

Support for CSI students is delivered through the student services division (Admissions and Records, New Student Services, Advising, Financial Aid, Multicultural Student Services, Student Disability Services, Career and Counseling Services, Student Activities) which assists students in seeking access to college programs and services, developing while a student, as well as transitioning into the workforce or transferring to a four-year institution to continue their education. All personnel and programs are approved by the Board of Trustees under its authority in Chapter 21 of Title 33, Idaho Code.

Financial Support:

Also under the authority of the Trustees, financial management of the College's funds is carefully overseen by the Business Office. This office manages the various sources of funds directed to the College, including: state, federal, and grant funding. Sources of funding include grants from both public and private sources, as well as the CSI Foundation, a twenty-four year old 501(c)(3) entity with over 26 million dollars in assets.

Administrative Support and Community Relations:

Personnel who act as senior administrators are hired by the Board of Trustees. 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; Vice President of Student Services/Planning and Grant Development, Edit Szanto, Ph.D. are the senior administrators.

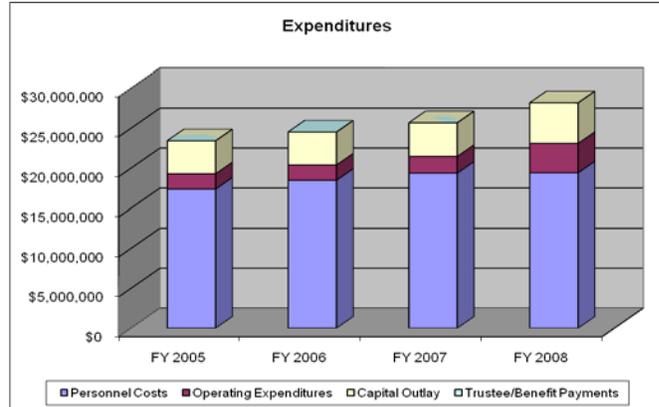
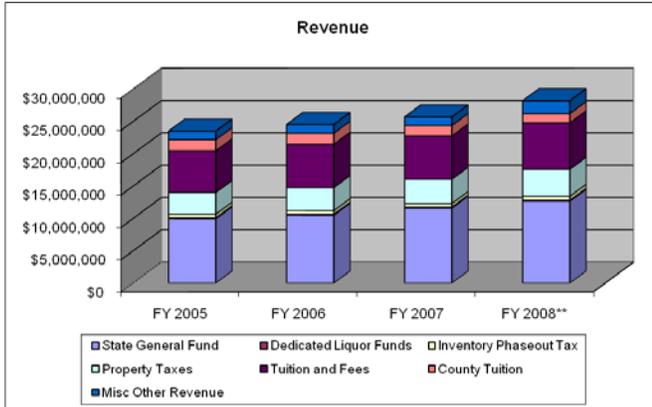
Also included in administrative support, within the Office of Administration, is Plant, Facility and Security.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008**
State General Fund	\$9,942,700	\$10,495,300	\$11,594,900	\$12,653,900
Dedicated Liquor Funds	\$150,000	\$150,000	\$150,000	\$150,000
Inventory Phaseout Tax	\$568,700	\$560,000	\$560,000	\$623,100
Property Taxes	\$3,340,000	\$3,564,500	\$3,745,800	\$4,165,200
Tuition and Fees	\$6,464,900	\$6,709,000	\$6,709,000	\$7,200,000
County Tuition	\$1,715,000	\$1,700,000	\$1,600,000	\$1,417,100
Misc Other Revenue	\$1,304,400	\$1,339,200	\$1,324,500	\$1,973,900
Total	\$23,485,700*	\$24,518,000	\$25,684,200.00	\$28,183,200
Expenditures	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$17,382,100	\$18,479,400	\$19,379,900	\$19,415,000
Operating Expenditures	\$1,913,300	\$1,913,200	\$2,094,000	\$3,685,700
Capital Outlay	\$4,125,300	\$4,125,400	\$4,210,300	\$5,082,500
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$23,420,700*	\$24,518,000	\$25,684,200.00	\$28,183,200

*FY05 Difference is unbudgeted 1% salary @ \$65,000

**FY08 unaudited figures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008*
Annual (unduplicated) Enrollment Headcount	11,052	11,202	11,165	11,148
Professional Technical	2,240	2,027	1,894	1,901
Undergraduate	8,812	9,175	9,271	9,247
Annual Enrollment FTE	3,839	3,724	3,541	3,569
Professional Technical	828	797	745	765
Undergraduate	3,011	2,927	2,796	2,804
Credit Hours Taught	142,346	146,975	126,206	127,124
Degrees/Certificates Awarded	875	824	797	821
Professional Technical Certificates	219	194	146	157
Associate Degrees Undergraduate	178	165	153	147
Associate Degrees	478	465	498	517
Workforce Training Headcount	4,815	5,310	6,149	5,861

* Data as of August 2008. Official FY08 IPEDS reports have not yet been compiled; therefore some of these numbers may be understated.

Performance Highlights

Online Learning

CSI has been offering an increasing number and variety of online courses. The College serves a large rural geographic area and many students with family or work responsibilities choose to take online courses in order to cut down on the commute and save on gas and/or child care. Students are also more technologically savvy and often prefer online courses as opposed to the traditional face-to-face delivery.

Dual Credit

The number of high school students taking CSI dual credit courses has been increasing at a rapid rate. More and more students realize the benefits of earning college credit while still in high school. The College of Southern Idaho recognizes the nationwide movement toward collegiate programs that allow high school students of outstanding academic achievement and/or inclination the opportunity to earn collegiate credit towards an undergraduate degree prior to graduation. CSI accepts high school students as one of its important constituent groups and considers its dual credit programs to be a major part of its off-campus outreach effort.

Pass Rate/Licensure/Certification

Pass rates for CSI students on professional licensure and certification exams are consistently above the national norms.

Outreach Public Service

The College of Southern Idaho is committed to outreach and public service. Classes are provided on the main campus as well as through the College's four off-campus centers located in Burley (The Mini-Cassia Center), Hailey (The Blaine County Center), Gooding (The Northside Center), and Jerome (Workforce Development Center).

CSI has been serving the needs of community members of all ages. The College has a nationally recognized "Over 60 and Getting Fit" program and a growing "I'm Going to College" program that brings area sixth graders on campus to learn about college in general, how to prepare for college, as well as some specific programs and services CSI offers. In 2008 almost 1,200 area sixth graders participated in the program.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008*	Benchmark
Instructional Dollars per Student FTE	\$6,553	\$6,826	\$7,372	\$7,758	Instructional costs per student FTE will compare favorably to that of our peer institutions.
Academic	\$6,157	\$6,305	\$6,735	\$6,994	
Professional Technical	\$6,611	\$6,861	\$7,248	\$7,732	
Scholarship Dollars Per Student FTE	\$2,393	\$2,332	\$2,225	\$2,428	By 2012 will award CSI Foundation scholarships to at least a third of all eligible CSI students.
Market Penetration Rate**	11.2%	11%	10%		Increase to 12% by 2012.
Tuition and fees Full-Time Part-Time	\$900 \$90/credit	\$950 \$95/credit	\$1,000 \$100/credit	\$1,050 \$105/credit	Maintain tuition and fees at or below that of our peer institutions.
Retention/Persistence Rates <i>Full-Time</i> Completers Continuing Students Completers or Continuing Students <i>Part-Time</i> Completers Continuing Students Completers or Continuing Students	2.2% 48.9% 51.1% 0.0% 34.9% 34.9%	2.7% 46.6% 49.3% 0.3% 29.1% 29.4%	1.9% 45.6% 47.5% 0.3% 31.4% 31.7%	3.1% 50.9% 54.0% 0.3% 34.0% 34.3%	Maintain or increase retention/persistence rates.
Graduation Rates	21.3%	19.9%	19.0%	18.1%	The proportion of students who enroll in and subsequently complete a degree or certificate program will increase.
Employment Status of Professional/Technical Graduates***	93.2%	96.9%	91.3%		At least 90% of PTE graduates will be employed in their field of study one year after graduation.

Employee Compensation Competitiveness	94.6%	93.6%	92.9%	90.4%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey.
Total Yearly Dollar Amount Generated Through External Grants	\$3,537,675	\$3,764,105	\$3,725,570	\$4,042,597	Minimum of \$2,750,000 yearly external grant requests with a 30% success rate.
Funds Raised Through the CSI Foundation	\$1,270,551	\$1,222,048	\$967,247	\$1,312,826	By 2012 achieve a minimum of 80% participation in the Foundation's internal campaign. By 2012 award Foundation scholarships to at least a third of all eligible CSI students.

*Based on FY08 unaudited financial figures; FY08 audited figures will be available in November 2008.

**Market penetration rates are based on calendar years; 2008 data will be available spring 2009.

***FY08 data will be available January 2009.

Performance Measure Explanatory Note:

CSI developed its 2008-2012 Strategic Plan this year, including a new set of performance measures and benchmarks. SBOE also developed its new strategic plan that included required cases served/performance measures for all higher education institutions.

For More Information Contact

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