

## **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 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.

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 (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 certificates to two-year academic and technical 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 online learning environments as opposed to the traditional classroom. CSI has a growing and very successful dual credit program. The College shows its commitment to lifelong learning through 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. 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, and counties not in community college districts. Due to the recession and lower state revenues, state appropriations have decreased significantly and CSI is relying more and more on tuition and fees.

### **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" (Section 33-2102, Idaho Code). 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, Idaho Code.

#### **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, 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, and 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, counties not in a community college district, and grants from both public (federal, state, local) and private sources.

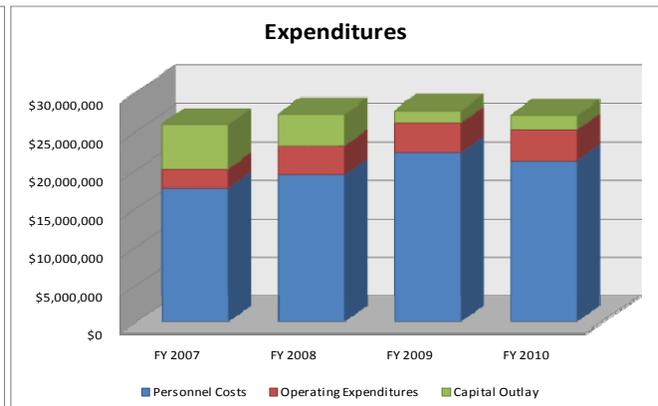
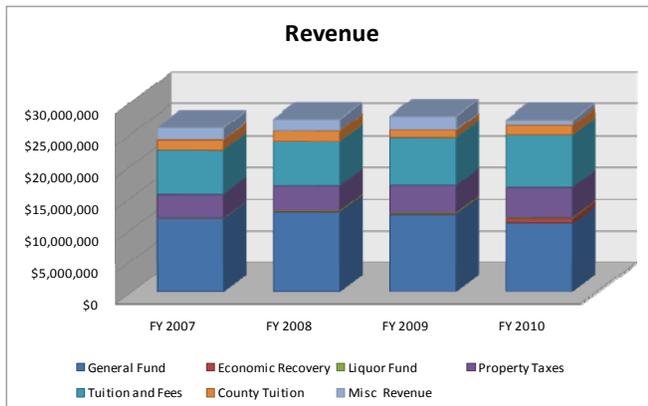
### Administrative Support and Community Relations:

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; Vice President of Student Services/Planning and Grants Development, Edit Szanto, Ph.D.

### Revenue and Expenditures

Revenue	FY 2007	FY 2008	FY 2009	FY 2010*
General Fund	\$11,564,200	\$12,653,900	\$12,302,800	\$10,875,500
Economic Recovery	\$0	\$0	\$0	\$730,700
Liquor Fund	\$150,000	\$150,000	\$198,900	\$195,000
Property Taxes	\$3,707,100	\$3,933,100	\$4,321,900	\$4,661,700
Tuition and Fees	\$6,918,600	\$7,044,500	\$7,544,200	\$8,355,000
County Tuition	\$1,700,000	\$1,600,000	\$1,200,000	\$1,400,000
Misc Revenue	\$1,830,000	\$1,836,200	\$2,097,300	\$862,300
<b>Total</b>	<b>\$25,869,900</b>	<b>\$27,217,700</b>	<b>\$27,665,100</b>	<b>\$27,080,200</b>
Expenditures	FY 2007	FY 2008	FY 2009	FY 2010*
Personnel Costs	\$17,642,500	\$19,379,900	\$22,203,400	\$21,169,700
Operating Expenditures	\$2,423,400	\$3,679,800	\$3,848,200	\$3,967,700
Capital Outlay	\$5,803,600	\$4,158,000	\$1,613,500	\$1,942,800
<b>Total</b>	<b>\$25,869,500</b>	<b>\$27,217,700</b>	<b>\$27,665,100</b>	<b>\$27,080,200</b>

\*FY10 unaudited figures



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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Annual (unduplicated) Enrollment <b>Headcount*</b>	11,165	11,148	11,031	13,203
Professional Technical	1,894	1,901	2,019	2,392
Transfer	9,271	9,247	9,012	10,811
Annual Enrollment <b>FTE*</b>	3,541	3,569	4,264	5,276.3
Professional Technical	745	765	818	1,013.9
Transfer	2,796	2,804	3,446	4,262.4
<b>Degrees/Certificates</b> Awarded	797	825	766	813**
Workforce Training Headcount	6,149	5,861	5,940	4,861
Dual Credit				
- Unduplicated Headcount	1,559	1,695	1,967	2,462
- Enrollments	3,244	3,598	3,992	4,936
- Total Credit Hours	9,500	10,789	12,084	14,829

\* Based on 10-day census

\*\*Data as of August 2010 (not yet final)

**Performance Highlights**NWCCU Accreditation

During the Spring 2010 Regular Interim Evaluation, CSI's accreditation was reaffirmed and the College was commended for establishing and maintaining a culture of planning and assessment throughout the College; for its diligent and effective effort to provide accreditation oversight to the College of Western Idaho; and for the planning, maintenance, and construction of highly functional educational facilities to support the needs of a growing student population. CSI is already preparing for its Spring 2011 Year One Report that will address the new NWCCU standards under the new seven-year accreditation process.

College of Western Idaho (CWI) Partnership

CSI continued its partnership with the College of Western Idaho (CWI) in order to assist CWI in meeting standards for accreditation and to help CWI offer college credit instruction, certificates and degrees, and federal financial aid while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU).

Grants

- CSI received a second Community Based Job Training (CBJT) grant from U.S. Department of Labor - \$1,995,673. The grant will enable CSI to develop the talent pool and regional programs for the advances in industry in five critical high-growth areas (law enforcement, radiological technology, dental hygiene, metal fabrication, and welding) and to implement future technologies.
- The J.A. & Kathryn Albertson Foundation awarded CSI a grant in the amount of \$1,000,000 for scholarships as part of the project entitled "Post Secondary Success Targeted Scholarships." The purpose of the scholarships is to boost post-secondary success for Idaho students and increase higher education enrollment, retention, and completion. These scholarships will help hundreds of CSI students achieve their educational goals over the next five years.
- \$450,000 IDAHO INBRE (IDeA Network of Biomedical Research Excellence) – subcontract with the University of Idaho. The INBRE grant provides CSI with funds for student research, faculty development, lab equipment in Biology and Physical Science, and outreach supplies.

- \$245,722 “Strengthening Preparedness Planning – Magic Valley Solutions” grant from the Idaho Bureau of Homeland Security will provide a secure communications infrastructure between Twin Falls and Jerome counties. The first phase of the project will provide a secure fiber optic connection between the CSI Health Sciences and Human Services (HSHS) building and St. Luke’s Magic Valley Medical Center. The infrastructure will provide a means of secure communications between counties in the event of an emergency or natural disaster. When not in use for an emergency situation, the fiber connections will be used for educational and other purposes as deemed acceptable by CSI and St. Luke’s.

### New Health Sciences and Human Services (HSHS) Building

CSI opened its new \$21 million 72,000 square-foot Health Science and Human Services (HSHS) building that houses 17 programs and has provided the opportunity to start some new programs and expand existing ones. The building received gold Leadership in Energy and Environmental Design (LEED) certification.

### CSI Foundation Scholarships and Major Gifts Campaign

During the 2009-2010 academic year the CSI Foundation provided approximately \$1,200,000 in scholarships for CSI students. The College and the CSI Foundation have completed an 18-month major gifts campaign, the first in the College’s history. The “Building Our Futures Together” campaign raised over \$10,000,000 - two-thirds in cash and pledges and one-third in estates and trusts. Although the targeted areas for the campaign included the Higher Education Center at CSI and the CSI Agriculture Department, most of the funding is donor directed toward the other targeted area- scholarships.

## **Part II – Performance Measures**

Performance Measure	2007	2008	2009	2010*	Benchmark
Instructional Dollars per Student FTE	\$7,086	\$7,291	\$7,337	\$6,629	Instructional costs per student FTE will compare favorably (at or below the mean) to that of our peer institutions - i.e. community colleges in Idaho. <sup>1</sup>
- Academic	\$6,735	\$6,994	\$7,137	\$6,619	
- Professional Technical	\$8,648	\$8,608	\$8,194	\$6,670	
Scholarship Dollars Per Student FTE	\$2,225	\$2,428	\$2,691	\$2,800	Scholarship dollars per student FTE will compare favorably (at or higher than the mean) to that of our peer institutions - i.e. community colleges in Idaho.
Tuition and fees Full-Time Part-Time	\$1,000 \$100/credit	\$1,050 \$105/credit	\$1,140 \$95/credit	\$1,200 \$100/credit	Maintain tuition and fees at or below that of our peer institutions - i.e. community colleges in Idaho.
Employee Compensation Competitiveness	92.9%	90.4%	90.9%	92.2%	CSI employee salaries will be at the mean or above for comparable positions in the Mountain States Community College Survey. <sup>2</sup>
Total Yearly Dollar Amount Generated Through External Grants	\$3,725,570	\$4,010,426	\$4,082,786	\$6,058,838	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 30% success rate.
Funds Raised Through the CSI Foundation	\$967,247	\$1,312,826	\$1,627,571	\$1,637,676	By 2015 achieve a minimum of 80% participation in the Foundation’s internal campaign. <sup>3</sup>

**Performance Measure Explanatory Note:**

\*Based on FY10 unaudited financial figures; FY10 audited figures will be available in November 2010.

<sup>1</sup>Uses IPEDS Data Collection Guidelines to calculate this figure - outright grants-in-aid, scholarships, stipends, and tuition and fee waivers. It includes Pell Grants but does not include loans to students (subject to repayment), College Work-Study Program (CWS), or awards granted because of faculty or staff status. The sum of these categories is divided by the FTE.

<sup>2</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>3</sup> CSI and the Foundation encourage all CSI employees to donate to the Foundation. Internal donations show commitment to the institution and our students, and also help with external fundraising. Internal participation (faculty, staff, administration) for the major gifts campaign was at 68%. There were no SBOE required performance measures for FY10.

**For More Information Contact****Dr. Edit Szanto**

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