

## Part 1 – Agency Profile

### Agency Overview

The College of Southern Idaho's mission, as a comprehensive community college, is to provide educational, social and cultural opportunities to the diverse population of South Central Idaho. Its service area is defined in the 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 Gooding (The Northside Center), Burley (The Mini-Cassia Center), Hailey (The Blaine County Center), and Jerome (Workforce Development Center). CSI's extensive proprietary microwave system delivers classes and programs to college students as well as high school students in dual enrollment. The College also offers a growing number of online courses for students who cannot attend traditional face-to-face courses due to family or work responsibilities. CSI has been the fastest growing institution of higher education in the state.

As embodied in the Idaho Code, the College of Southern Idaho is governed by a five member Board of Trustees who manage the College through a total of 404 full-time faculty, administrators and staff. Trustees are elected from within the College District comprised of Jerome and Twin Falls counties. The 22 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 only the third President in the College's forty-two year existence.

In the July 2005 letter of continuing accreditation for the College, the Northwest Commission on Colleges and Universities commended CSI's performance in several areas. Perhaps most notable are recognition of faculty, staff and administration "...for creating an environment of collegiality and learning"; and recognition "for creating a place where students are valued and respected." The College was recognized by the Twin Falls Chamber of Commerce as a community asset that is "the heart and soul" of the community.

The College of Southern Idaho provides support and leadership to economic development efforts in all of South Central Idaho. CSI has been instrumental in recruiting and retaining firms that contribute to a 2.3% unemployment rate in Twin Falls (Jerome 2.7%, Idaho 2.5%, U.S. 4.5%).\* CSI actively led the recruitment of: Hilex-Poly (Plastics); Jayco (RV trailers); Kiefer-Built (Trailers); Gossner Cheese; Mulholland Positioning Systems; Les Schwab (Tire manufacturer); and, Dutchmen Manufacturing (RV trailers). Dr. Beck was the founding chairman of Southern Idaho Economic Development Organization (SIEDO) and he still serves on the Executive Committee.

\* Idaho Commerce and Labor <http://lmi.idaho.gov/> June 2007

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 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 expanded with the future addition of the new Health Science Center.

### 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. The College offers 75 academic programs and 73 completion options among 47 professional technical programs and program options (does not include short term training).

**Student Support:**

Support for CSI students is delivered through the student services division (Admission/Records, New Student Services, Advising, Financial Aid, Multicultural Student Services, Student Disability Services, Counseling/Career 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, grant funding. Sources of funding include grants from both public and private sources, as well as the CSI Foundation, a twenty-three year old 501(c)(3) entity with over 23 million dollars in assets.

**Administrative Support and Community Relations:**

Personnel who act as administrators are hired by the Board of Trustees. The President of the College, Gerald Beck, Ed.D; Executive Vice President and Chief Academic Officer, Claudeen Buettner, Ed.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.

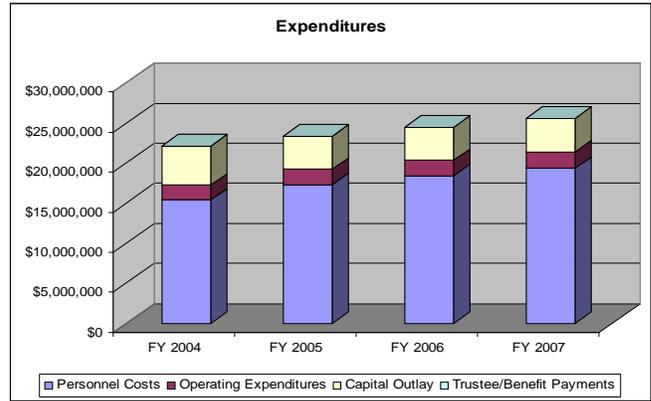
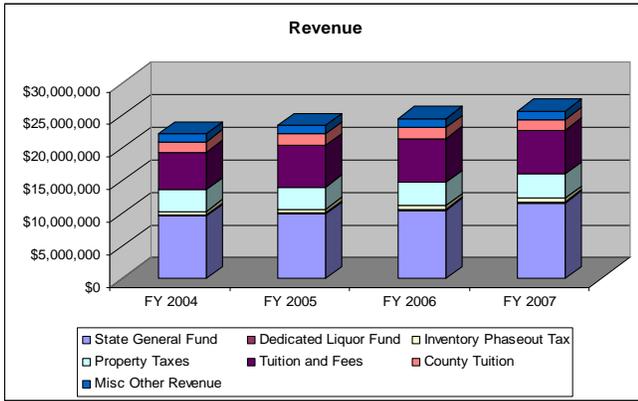
Also included in administrative support, within the Office of Administration, is Plant, Facility and Security. College buildings, maintenance, and functionality for student success were mentioned as part of a commendation in the accreditation report from the Northwest Commission on Colleges and Universities (NWCCU).

Community relations are a critical element in the operation and management of the College. CSI is actively engaged in economic development, most notably as a charter member of the Southern Idaho Economic Development Organization (SIEDO). The College invites use of its resources as well. As shown in the "Profile" section below, the College offers numerous community education opportunities to meet the needs of a great variety of groups from elementary school children to senior adults. Also see "Agency Overview" for recent economic development activities.

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
State General Fund	\$9,612,000	\$9,942,700	\$10,495,300	\$11,594,900
Dedicated Liquor Fund	\$150,000	\$150,000	\$150,000	\$150,000
Inventory Phaseout Tax	\$537,300	\$568,700	\$560,000	\$560,000
Property Taxes	\$3,301,600	\$3,340,000	\$3,564,500	\$3,745,800
Tuition and Fees	\$5,772,300	\$6,464,900	\$6,709,000	\$6,709,000
County Tuition	\$1,640,600	\$1,715,000	\$1,700,000	\$1,600,000
Misc Other Revenue	\$1,153,900	\$1,304,400	\$1,339,200	\$1,324,500
<b>Total</b>	<b>\$22,167,700</b>	<b>\$23,485,700*</b>	<b>\$24,518,000</b>	<b>\$25,684,200.00</b>
<b>Expenditure</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Personnel Costs	\$15,450,600	\$17,382,100	\$18,479,400	\$19,379,900
Operating Expenditures	\$1,828,300	\$1,913,300	\$1,913,200	\$2,094,000
Capital Outlay	\$4,888,200	\$4,125,300	\$4,125,400	\$4,210,300
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$22,167,100</b>	<b>\$23,420,700*</b>	<b>\$24,518,000</b>	<b>\$25,684,200.00</b>

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



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

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007	
<b>CSI Performance Measures</b>					
Headcount - Total Freshmen Admitted	4,627	5,728	4,592	4,993	
Headcount – Total Freshmen Enrolled Full Time	1,022	1,946	1,820	1,911	
Remediation – Total Number of Students	3,625	3,749	3,819	3,620	
Remediation Total Number Credit Hours	15,622	16,450	17,525	16,362	
Retention – Completers or Continuing Students	51.9%	51.4%	50.1%	48.4%	
Graduation Rates – Total Degree Earners	26.15%	24.35%	22.34%	21.8%	
Remote Credits - Academic	24,029	24,180	28,793	30,220	
Remote Credits – Technical	4,157	4,004	4,959	5,115	
Pass Rate/Licensure/Certification Employer Satisfaction (very satisfied =10)	See Performance Highlights	8.66	8.64	n/a	8.0%
Transfers in to CSI	595	639	686	681	
Outreach Public Service	See Performance Highlights				
External Grant Contracts	\$11,022,727	\$9,974,906	\$9,947,280	\$9,561,503	
Degree & Certificates Earned	783	803	875	824	
Collaboration Partnership Activities	See Agency Overview and Core Functions				
Eight County Participation Rate	11.5%	11.2%	11.0%	10.5%	
Average section size full time/part time	19.27/14.72	19.71/15.10	20.26/14.74	18.71/14.31	
Sections using Blackboard - number of courses/number of students	291/3,380	341/4,153	419/4,576	496/5,377	
Number of faculty integrating Blackboard	203	257	282	329	
Promise Scholars - College match/CSI Foundation match	\$167,000/\$12,000	\$232,360/\$74,375	\$206,750/\$92,190	\$223,250/\$104,000	
Maintain or increase state general funding levels	3.84%	3.44%	Est 5.56%	Est 10.39%	

Departmental pursuit of minimum of one external discretionary grant annually	51.72% (28 of 58)	58% (11 of 19)*	75% (12 of 16)**	100% (16 of 16)**
Contracted employees by gender female/male	50.38%/49.62%	49.36%/50.64%	49.23%/50.77%	50.74%/49.26%
Contracted employee diversity (nonwhite)	4.6%	5.9%	5.6%	4.95%
Rate of employee turnover (less retirements)	4.2%	7.93%	5.61%	6.19%
CSI salary levels (percentage of Mt States Ave/percentage of North Idaho College)	91.7%/96.7%	94.6%/97.6%	93.6%/na	92.9%/90.6%
Staff salary meets minimum range for similar state of ID employees	100%	100%	100%	100%

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Percentage of students rating CSI education good or excellent compared to national peer group (CSI/peer group)	89.1%/86.5%	92.3%/86.4%	91.9%/86.5%	n/a
Percentage of students rating CSI support to succeed at CSI compared to national peer group (CSI/peer group)	72.4%/68.6%	72.9%/69.1%	75.5%/69.4%	n/a
Percentage of students rating good relationships with CSI faculty compared to national peer group (CSI/peer group)	57.6%/60.1%	67.9%/60.7%	70.7%/60.6%	n/a
Percentage of students rating good relationships with CSI administration and offices (CSI/national peer group)	44%/38.4%	47.4%/39.8%	49.8%/39.7%	n/a

\*2005 based on number of Departments (previously based on number of Programs)  
 \*\*2006/2007 based on Instructional Departments

**Performance Highlights**

**Pass Rate/Licensure/Certification**

Pass rates for CSI students are consistently above the national norms.

**Outreach Public Service**

The College of Southern Idaho is committed to outreach and public service. Classes are offered through the College's off-campus centers located in Jerome (Workforce Development Center), the Mini-Cassia Center in Burley, the North Side Center in Gooding and the Blaine County Center in Hailey.

During FY 2007 the College worked in partnership with 24 high schools and school districts.

**Part II – Performance Measures**

Performance Measure	2004	2005	2006	2007	Benchmark
1. Average number of instructional sections – full time/part time	11.84/3.65	11.55/3.39	10.92/3.43	10.99/3.32	12/4
2. Average number of enrollments - full time/part time	228/53.78	227.71/51.17	221.30/50.51	205.69/47.52	240/54
3. Computer literacy pass rate	78.6%	90.4%	93.0%	96.1	100%
4. Percentage of grants development supporting Strategic Plan	84.85%	100%	100%	100%	90%
5. CSI Foundation fundraising strategies support the Strategic Plan	100%	100%	100%	100%	100%

**Performance Measure Explanatory Note:**

Prior CSI Unique indicators that may have statewide applicability.

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