

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'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 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, and for students who prefer online learning environments as opposed to the traditional classroom. In order to meet the needs of students and area employers CSI also offers evening, weekend, as well as customized short-term 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. CSI also partnered 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).

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. Board members serve four-year terms and are not compensated. The over 24 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-four year existence. Revenue for the operation of the College comes from a combination of sources including state appropriation, tuition and fees, local property taxes, grants, 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 7.0% unemployment rate in Twin Falls (Jerome County 8.3%, Idaho 8.8%, U.S. 9.4%).* CSI is a charter member of the Southern Idaho Economic Development Organization (SIEDO). President Beck was the founding chairman of SIEDO.

* Idaho Department of Labor <http://lmi.idaho.gov/> July 2009.

CSI has a very active and successful foundation. The College of Southern Idaho Foundation, a 501(c)(3) entity, was established in 1984 and today has over 25 million dollars in assets. Over the years, the Foundation has provided financial support for CSI building projects, programs, and scholarships for students. During the 2008-2009 academic year almost 1,000 students received Foundation scholarships totaling approximately \$1,000,000.

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. Health science programs will be further expanded with the addition of the new Health Science Center (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" (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:

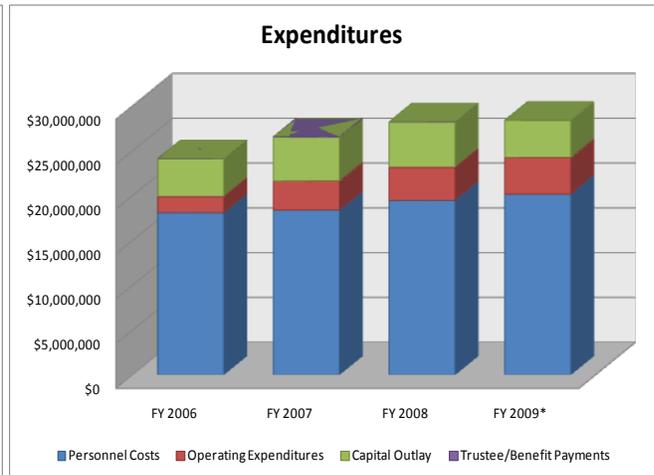
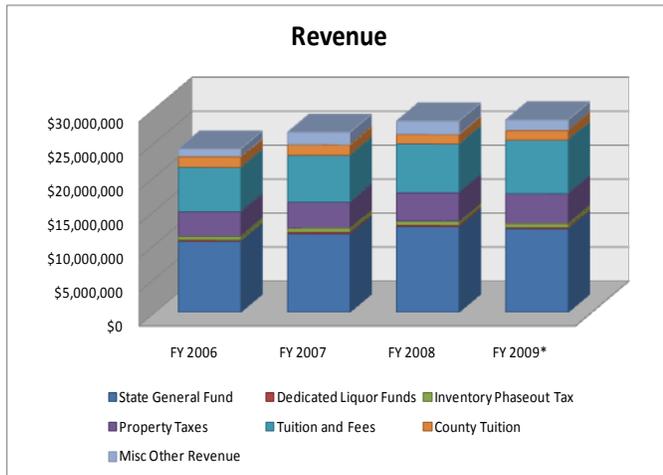
The College senior administrative team includes the President of the College, Gerald Beck, Ed.D; Executive Vice President and Chief Academic Officer, Jeff Fox, Ph.D; Vice President of Administration, Mike Mason, CPA; Vice President of Student Services/Planning and Grants Development, Edit Szanto, Ph.D.

Revenue and Expenditures

Revenue	FY 2006	FY 2007	FY 2008	FY 2009*
State General Fund	\$10,503,300	\$11,594,900	\$12,653,900	\$12,302,700
Dedicated Liquor Funds	\$150,000	\$150,000	\$150,000	\$200,000
Inventory Phaseout Tax	\$560,000	\$643,100	\$623,100	\$567,900
Property Taxes	\$3,584,500	\$3,846,800	\$4,165,200	\$4,385,100
Tuition and Fees	\$6,532,100	\$6,905,000	\$7,200,000	\$7,955,000
County Tuition	\$1,564,000	\$1,539,000	\$1,417,100	\$1,366,400
Misc Other Revenue	\$1,176,300	\$1,835,200	\$1,973,900	\$1,581,300
Total	\$24,070,200	26,514,000	\$28,183,200	\$28,358,400

Expenditures	FY 2006	FY 2007	FY 2008	FY 2009*
Personnel Costs	\$18,059,900	\$18,356,200	\$19,415,000	\$20,120,500
Operating Expenditures	\$1,777,300	\$3,224,700	\$3,685,700	\$4,077,700
Capital Outlay	\$4,233,000	\$4,933,500	\$5,082,500	\$4,160,200
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$24,070,200	\$26,514,000	\$28,183,200	\$28,358,400

*FY09 unaudited figures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Annual (unduplicated) Enrollment	11,202	11,165	11,148	11,031
Headcount				
Professional Technical	2,027	1,894	1,901	2,019
Transfer	9,175	9,271	9,247	9,012
Annual Enrollment FTE	3,724	3,541	3,569	4,264
Professional Technical	797	745	765	818
Transfer	2,927	2,796	2,804	3,446
Credit Hours Taught per Faculty FTE*				548.44
Degrees/Certificates Awarded	824	797	825	763**
Workforce Training Headcount	5,310	6,149	5,861	5,940
Dual Credit*				
- Total Annual Credit Hours				10,657
- Total Annual Student Headcount***				3,489

*New for FY09 required by the SBOE; **Data as of August 2009 (not yet final); ***Enrollments

Part II – Performance Measures

Performance Measure	2006	2007	2008	2009*	Benchmark
Instructional Dollars per Student FTE	\$6,517	\$7,086	\$7,291	\$7,337	Instructional costs per student FTE will compare favorably to that of our peer institutions.
- Academic	\$6,305	\$6,735	\$6,994	\$7,137	
- Professional Technical	\$7,456	\$8,648	\$8,608	\$8,194	
Scholarship Dollars Per Student FTE	\$2,332	\$2,225	\$2,428	\$2,691	By 2013 award CSI Foundation scholarships to at least a third of all eligible CSI students.
Tuition and fees Full-Time Part-Time	\$950 \$95/credit	\$1,000 \$100/credit	\$1,050 \$105/credit	\$1,140 \$95/credit	Maintain tuition and fees at or below that of our peer institutions.
Employee Compensation Competitiveness	93.6%	92.9%	90.4%	90.9%	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	\$3,764,105	\$3,725,570	\$4,010,426	\$4,082,786	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 30% success rate.
Funds Raised Through the CSI Foundation	\$1,222,048	\$967,247	\$1,312,826	\$1,494,074	By 2013 achieve a minimum of 80% participation in the Foundation's internal campaign.

*Based on FY09 unaudited financial figures; FY09 audited figures will be available in November 2009.

Performance Measure Explanatory Note:

CSI updated its Strategic Plan and the Board of Trustees approved the updated 2009-2013 Strategic Plan, including a new set of performance measures and benchmarks, on February 23, 2009.

Two new measures were introduced by the State Board of Education for FY09 under **Cases Managed and/or Key Services Provided:**

- Credit Hours Taught per Faculty FTE
- Dual Credit
 - Total Annual Credit Hours
 - Total Annual Student Headcount

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

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