

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 classes at sites in Gooding (The Northside Center), Burley (The Mini-Cassia Center) and Hailey (The Blaine County Center) as well as the nearly 350 acre main campus in the center of Twin Falls. CSI's extensive proprietary microwave system delivers classes and programs to college students as well as high school students in dual enrollment. It is 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 391 faculty, administrators and staff. Trustees are elected from within the College District comprised of Jerome and Twin Falls Counties. The 16 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 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. It was instrumental in recruiting and retaining firms that contribute to a 2.5% unemployment rate in the area.

CSI partners with industry, school districts and others including sister institutions of higher education. It is for the delivery of upper division courses and graduate programs that the College seeks assistance from the state Department of Public Works. The College's only building request is for a higher education center building that would accommodate other Idaho public post secondary institutions. This building would allow CSI to reclaim space now used by sister institutions and provide a much needed greater upper division educational opportunity to students, primarily non-traditional, who are unable to leave their present home areas.

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 nonacademic 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 71 academic programs and 82 professional technical programs.

Student Support:

Support for CSI students is delivered through departments (Advising, Records, Financial Aid, New Student Services, Multicultural Center, Student Disability Services) that assist students in seeking access to college offerings, developing while a student, and assistance in the transition to work or additional education. All personnel and programs are approved by the Board of Trustees under their 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 are carefully overseen by the Business office. This office manages the various sources of funds directed to the College: state, federal and grant funding. Sources of funding include grants from both public and private funders as well as the CSI Foundation, a twenty-one year old 501(c)(3) entity with 21 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, Jerry Beck, Ed.D; Executive Vice President, Claudeen Buettner, Ed.D; Financial Vice President, Mike Mason, CPA; Vice President and Executive Director of the Foundation, Curtis Eaton, JD are the senior administrators.

Also included in administrative support, within the Office of the President, is Plant, Facility and Security. College buildings, maintenance, and functionality for student success was a point of commendation in the recent accreditation report from the Northwest Commission.

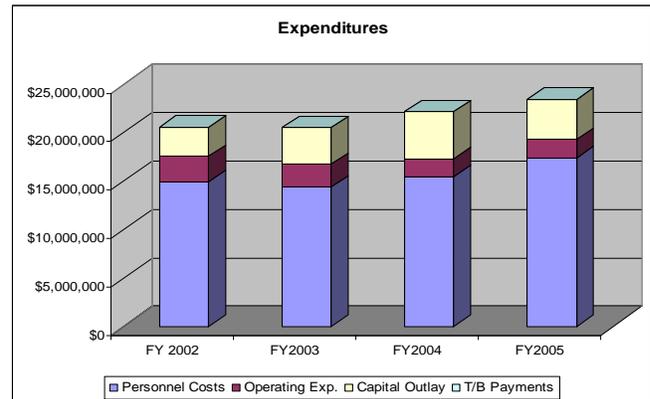
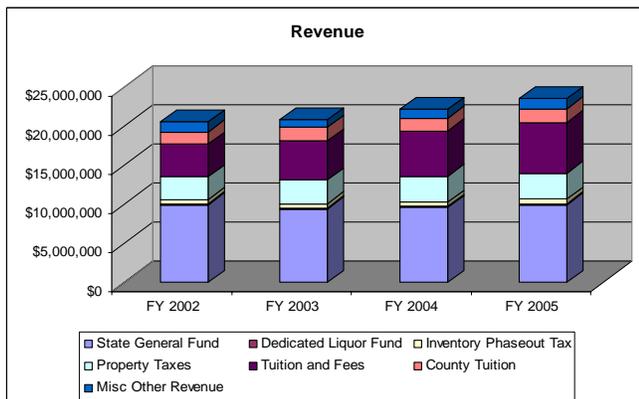
Community relations are a critical element in the operation and management of the College. CSI is actively engaged in economic development most notably as a charter member of the Southern Idaho Economic Development Organization. The College invites use of its resources as well. As shown in the "Profile section below, the College offers numerous community education opportunities from elementary school children to senior adults.

Revenue and Expenditures

Revenue	FY 2002	FY 2003	FY 2004	FY 2005
State General Fund	\$9,930,500	\$9,410,800	\$9,612,000	\$9,942,700
Dedicated Liquor Fund	\$150,000	\$150,000	\$150,000	\$150,000
Inventory Phaseout Tax	\$514,000	\$514,000	\$537,300	\$568,700
Property Taxes	\$2,949,300	\$3,025,300	\$3,301,600	\$3,340,000
Tuition and Fees	\$4,125,400	\$4,984,300	\$5,772,300	\$6,464,900
County Tuition	\$1,595,000	\$1,732,400	\$1,640,600	\$1,715,000
Misc Other Revenue	\$1,292,400	\$1,000,600	\$1,153,900	\$1,304,400
Total	\$20,556,700	\$20,817,400	\$22,167,700	\$23,485,700*

Expenditure	FY 2002	FY 2003	FY 2004	FY 2005
Personnel Costs	\$14,988,400	\$14,380,300	\$15,450,600	\$17,382,100
Operating Expenditures	\$2,570,600	\$2,380,800	\$1,828,300	\$1,913,300
Capital Outlay	\$2,997,700	\$3,774,000	\$4,888,200	\$4,125,300
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$20,556,700	\$20,535,100	\$22,167,100	\$23,420,700*

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



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2002	FY 2003	FY 2004	FY 2005
<u>State Performance Measures</u>				
Headcount - Total Admitted	3,664	3,929	4,627	5,728
Headcount - Total Enrolled Full Time	618	920	1,022	1,946
Remediation – Total Number of Students	3,182	3,373	3,625	3,749
Remediation Total Number Credit Hours	13,656	14,558	15,622	16,450
Retention – Completers or Continuing Students	56.7%	53.4%	51.9%	51.4%
Graduation Rates – Total Degree Earners	23.57%	25.07%	26.15%	24.35%
Remote Credits - Academic	20,579	22,980	24,029	24,180
Remote Credits – Technical	2,576	3,111	4,157	4,004
Pass Rate/Licensure/Certification			See Performance Highlights	
Employer Satisfaction (very satisfied =10)	8.0	8.0	8.66	8.64
Transfers in to CSI	505	565	595	639
Outreach Public Service			See Performance Highlights	
External Grant Contracts	\$9,971,111	\$10,737,999	\$11,022,727	\$9,974,906
Degree & Certificates Earned	710	762	783	803
Collaboration Partnership Activities			See Agency Overview and Core Functions	
<u>CSI Unique Performance Measures</u>				
Eight County Participation Rate	12.8%	11.8%	11.5%	11.2%
Average number of instructional sections – full time/part time	n/a	12.4/3.8	11.84/3.65	11.55/3.39
Average number of enrollments - full time/part time	n/a	240/53.6	228/53.78	227.71/51.17
Average section size full time/part time	n/a	19.4/14.2	19.27/14.72	19.71/15.10
Computer literacy pass rate	27.27%	60.29%	78.6%	90.4%
Sections using Blackboard - number of courses/number of students	na/2,827	248/3,683	291/3,380	341/4,153
Number of faculty integrating Blackboard	119	121	203	257
Promise Scholars - College match/CSI Foundation match	\$140,000/\$18,250	\$188,000/\$63,250	\$167,000/\$12,000	\$232,360/\$74,375
Percentage of grants development supporting Strategic Plan	100%	95%	84.85%	100%
CSI Foundation fund raising strategies support the Strategic Plan	100%	100%	100%	100%
Maintain or increase state general funding levels	n/a	4.97%	3.84%	3.44%
Departmental pursuit of minimum of one external discretionary grant annually	24% (8 of 33)	55% (18 of 33)	51.72% (28 of 58)	58% (11 of 19)*
Contracted employees by gender female/male	50.4%/49.5%	51.4%/48.6%	50.38%/49.62%	49.36%/50.64%
Contracted employee diversity (nonwhite)	5.5%	5.2%	4.6%	5.9%

Cases Managed and/or Key Services Provided	FY 2002	FY 2003	FY 2004	FY 2005
Rate of employee turnover (less retirements)	6.2%	5.2%	4.2%	3.3%
CSI salary levels (percentage of Mt States Ave/percentage of North Idaho College)	98.8%/96.5%	96.7%/96.3%	91.7%/96.7%	94.6%/97.6%
Staff salary meets minimum range for similar state of ID employees	100%	100%	100%	100%
Percentage of students rating CSI education good or excellent compared to national peer group (CSI/peer group)	85%/89%	86%/86%	89.1%/86.5%	92.3%/86.4%
Percentage of students rating CSI support to succeed at CSI compared to national peer group (CSI/peer group)	71%/75%	71%/70%	72.4%/68.6%	72.9%/69.1%
Percentage of students rating good relationships with CSI faculty compared to national peer group (CSI/peer group)	57%/62%	59%/64%	57.6%/60.1%	67.9%/60.7%
Percentage of students rating good relationships with CSI administration and offices (CSI/national peer group)	39%/43%	42%/42%	44%/38.4%	47.4%/39.8%

*2005 based on number of Departments (previously based on number of Programs)

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 provided by the College’s five 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. The fifth off-campus center is at the micron plant in Boise.

During FY 2004, the College worked in partnership with 25 high schools and school districts.

For More Information Contact

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