

## 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 392 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. This last year, CSI actively led 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).

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 numbers of graduates in RN and PN classes have nearly doubled, there is still a waiting list for these programs. Other health science programs would be expanded with additional facility availability. In order to fully realize the potential of CSI's health science programs, it is necessary to add a Health Science Center to the campus in Twin Falls. The center will be housed in a new building for which the College seeks support from the Permanent Building Council and the Legislature. Creating such a center and moving programs from the present location will not only promote health science but allow the College and sister institutions to utilize the vacated space for the higher education programs that have been the substance of prior years' requests for a higher education building. This proposal would be tantamount yielding two square feet of space for one square foot of construction cost.

## 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 Student Services, Student Disability Services) that assist students in seeking access to college offerings, developing while a student, and assisting 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 is 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, Clauden Buettner, Ed.D; Financial Vice President, Mike Mason, CPA; Vice President and Executive Director of the Foundation, Curtis Eaton, JD are the senior administrators.

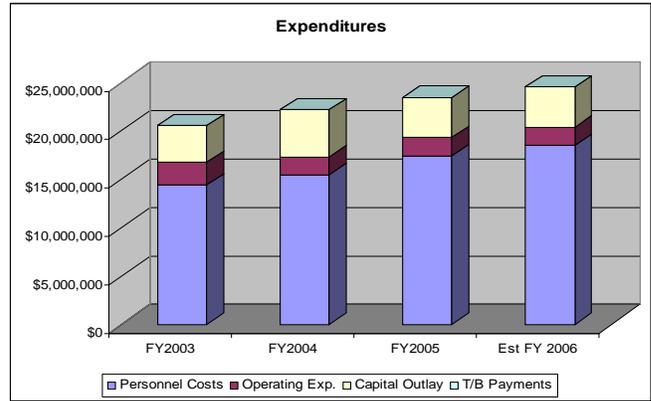
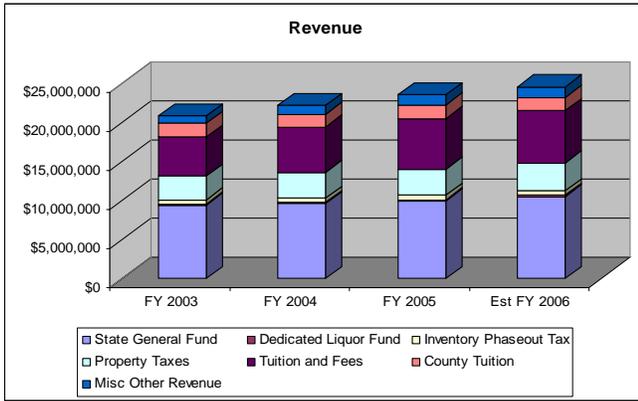
Also included in administrative support, within the Office of the President, is Plant, Facility and Security. College buildings, maintenance, and functionality for student success was a point of commendation in the recent accreditation report from the Northwest Commission.

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. Also see "Agency Overview" for recent economic development activities.

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Est FY 2006</b>
State General Fund	\$9,410,800	\$9,612,000	\$9,942,700	\$10,495,300
Dedicated Liquor Fund	\$150,000	\$150,000	\$150,000	\$150,000
Inventory Phaseout Tax	\$514,000	\$537,300	\$568,700	\$560,000
Property Taxes	\$3,025,300	\$3,301,600	\$3,340,000	\$3,564,500
Tuition and Fees	\$4,984,300	\$5,772,300	\$6,464,900	\$6,709,000
County Tuition	\$1,732,400	\$1,640,600	\$1,715,000	\$1,700,000
Misc Other Revenue	\$1,000,600	\$1,153,900	\$1,304,400	\$1,339,200
<b>Total</b>	<b>\$20,817,400</b>	<b>\$22,167,700</b>	<b>\$23,485,700*</b>	<b>\$24,518,000</b>
<b>Expenditure</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Est FY 2006</b>
Personnel Costs	\$14,380,300	\$15,450,600	\$17,382,100	\$18,479,400
Operating Expenditures	\$2,380,800	\$1,828,300	\$1,913,300	\$1,913,200
Capital Outlay	\$3,774,000	\$4,888,200	\$4,125,300	\$4,125,400
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20,535,100</b>	<b>\$22,167,100</b>	<b>\$23,420,700*</b>	<b>\$24,518,000</b>

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



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

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
<b>CSI Performance Measures</b>				
Headcount - Total Freshmen Admitted	3,929	4,627	5,728	4,592
Headcount – Total Freshmen Enrolled Full Time	920	1,022	1,946	1,820
Remediation – Total Number of Students	3,373	3,625	3,749	3,819
Remediation Total Number Credit Hours	14,558	15,622	16,450	17,525
Retention – Completers or Continuing Students	53.4%	51.9%	51.4%	50.1%
Graduation Rates – Total Degree Earners	25.07%	26.15%	24.35%	22.34%
Remote Credits - Academic	22,980	24,029	24,180	28,793
Remote Credits – Technical	3,111	4,157	4,004	4,959
Pass Rate/Licensure/Certification	See Performance Highlights			
Employer Satisfaction (very satisfied =10)	8.0	8.66	8.64	n/a
Transfers in to CSI	565	595	639	686
Outreach Public Service	See Performance Highlights			
External Grant Contracts	\$10,737,999	\$11,022,727	\$9,974,906	\$9,947,280
Degree & Certificates Earned	762	783	803	875
Collaboration Partnership Activities	See Agency Overview and Core Functions			
Eight County Participation Rate	11.8%	11.5%	11.2%	11.0%
Average section size full time/part time	19.4/14.2	19.27/14.72	19.71/15.10	20.26/14.74
Sections using Blackboard - number of courses/number of students	248/3,683	291/3,380	341/4,153	419/4,576
Number of faculty integrating Blackboard	121	203	257	282
Promise Scholars - College match/CSI Foundation match	\$188,000/\$63,250	\$167,000/\$12,000	\$232,360/\$74,375	\$285,690/\$92,190
Maintain or increase state general funding levels	4.97%	3.84%	3.44%	Est 5.56%

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Departmental pursuit of minimum of one external discretionary grant annually	55% (18 of 33)	51.72% (28 of 58)	58% (11 of 19)*	75% (12 of 16)**
Contracted employees by gender female/male	51.4%/48.6%	50.38%/49.62%	49.36%/50.64%	49.23%/50.77%
Contracted employee diversity (nonwhite)	5.2%	4.6%	5.9%	5.6%
Rate of employee turnover (less retirements)	5.2%	4.2%	3.3%	3.7%
CSI salary levels (percentage of Mt States Ave/percentage of North Idaho College)	96.7%/96.3%	91.7%/96.7%	94.6%/97.6%	93.6%/na
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)	86%/86%	89.1%/86.5%	92.3%/86.4%	n/a
Percentage of students rating CSI support to succeed at CSI compared to national peer group (CSI/peer group)	71%/70%	72.4%/68.6%	72.9%/69.1%	n/a
Percentage of students rating good relationships with CSI faculty compared to national peer group (CSI/peer group)	59%/64%	57.6%/60.1%	67.9%/60.7%	n/a
Percentage of students rating good relationships with CSI administration and offices (CSI/national peer group)	42%/42%	44%/38.4%	47.4%/39.8%	n/a

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

\*\*2006 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 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 2006 the College worked in partnership with 21 high schools and school districts.

**Part II – Performance Measures**

Performance Measure	2003	2004	2005	2006	Benchmark
1. Average number of instructional sections – full time/part time	12.4/3.8	11.84/3.65	11.55/3.39	10.92/3.43	12/4
2. Average number of enrollments - full time/part time	240/53.6	228/53.78	227.71/51.17	221.30/50.51	240/54
3. Computer literacy pass rate	60.29%	78.6%	90.4%	93.0%	100%
4. Percentage of grants development supporting Strategic Plan	95%	84.85%	100%	100%	90%
5. CSI Foundation fund raising strategies support the Strategic Plan	100%	100%	100%	100%	100%

**Performance Measure Explanatory Note:**

Prior CSI Unique indicators that may have statewide applicability.

**For More Information Contact**

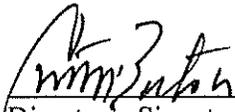
Curtis Eaton  
 College of Southern Idaho  
 315 S. Falls Ave.  
 PO Box 1238  
 Twin Falls, ID 83303  
 Phone: (208) 732-6242  
 E-mail: ceaton@csi.edu

## ***Director Attestation for Agency Profile***

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In accordance with *Idaho Code 67-1904*, I certify the data provided in the Agency Profile has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: PLANNING AND DEVELOPMENT



Director's Signature

JULY 19, 2006  
Date

Please return to:

Division of Financial Management  
Attn: Anita Hamann  
700 West Jefferson, Rm 122  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)