

## 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 (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (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.

#### 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).

### 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, 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.

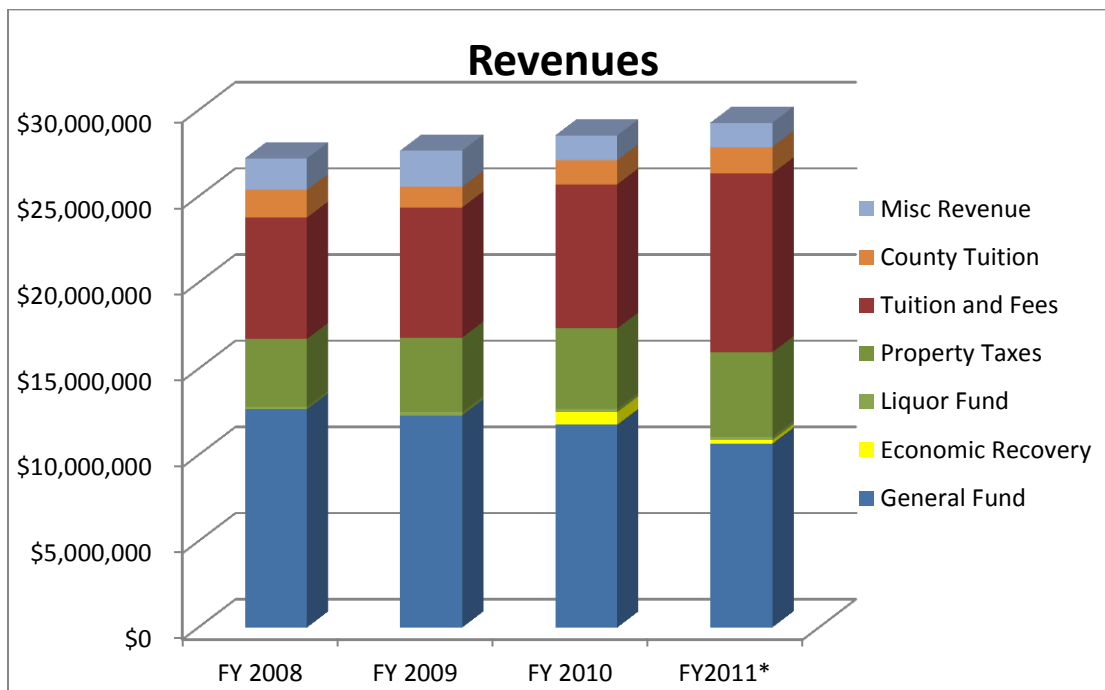
### Administrative Support and Community Relations:

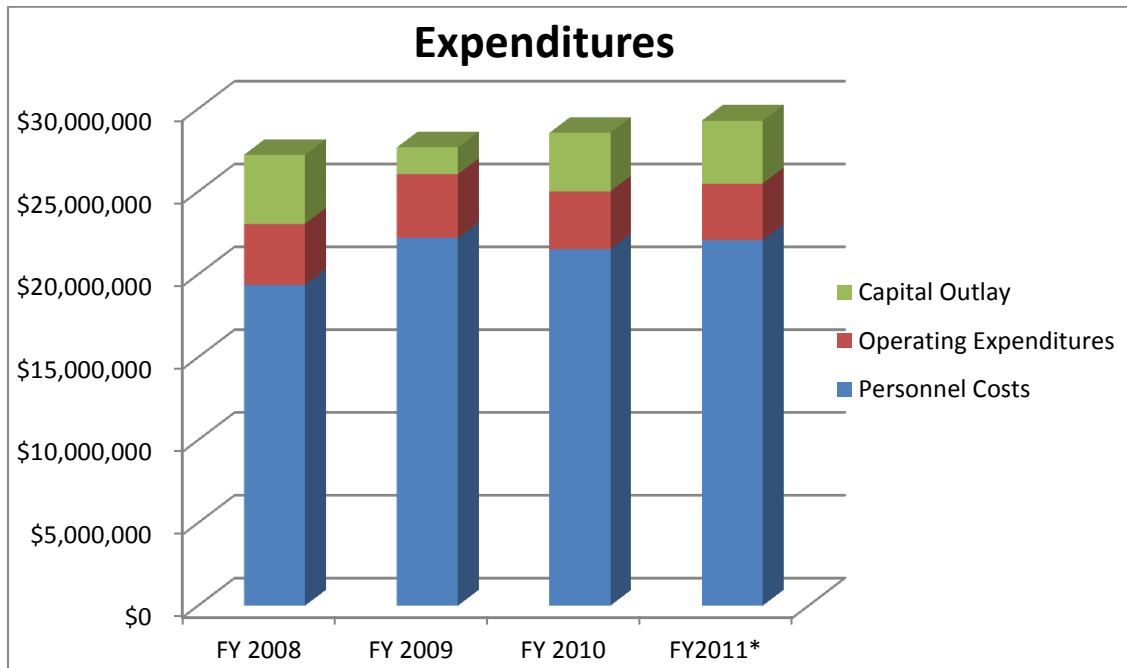
The College senior administrative team includes the President of the College, Gerald Beck, Ed.D; Executive Vice President and Chief Academic Officer, Jeff Fox, Ph.D; Vice President of Administration, Mike Mason, CPA; Vice President of Student Services/Planning and Grant Development, Edit Szanto, Ph.D.

### Revenue and Expenditures

Revenues*	FY 2008	FY 2009	FY 2010	FY2011
General Fund	\$12,653,900	\$12,302,800	\$11,762,100	\$10,658,200
Economic Recovery	\$0	\$0	\$730,700	\$205,400
Liquor Fund	\$150,000	\$198,900	\$200,000	\$200,000
Property Taxes	\$3,933,100	\$4,321,900	\$4,661,700	\$4,902,000
Tuition and Fees	\$7,044,500	\$7,544,200	\$8,355,000	\$10,366,800
County Tuition	\$1,600,000	\$1,200,000	\$1,400,000	\$1,550,000
Misc Revenue	\$1,836,200	\$2,097,300	\$1,441,600	\$1,397,200
<b>Total</b>	<b>\$27,217,700</b>	<b>\$27,665,100</b>	<b>\$28,551,100</b>	<b>\$29,279,600</b>
Expenditures*	FY 2008	FY 2009	FY 2010	FY2011
Personnel Costs	\$19,379,900	\$22,203,400	\$21,537,100	\$2,076,500
Operating Expenditures	\$3,679,800	\$3,848,200	\$3,478,200	\$3,418,400
Capital Outlay	\$4,158,000	\$1,613,500	\$3,535,800	\$3,784,700
<b>Total</b>	<b>\$27,217,700</b>	<b>\$27,665,100</b>	<b>\$28,551,100</b>	<b>\$29,279,600</b>

\*Budgeted





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

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY2011
Annual (unduplicated) Enrollment	11,148	11,031	13,203	13,740
<b>Headcount</b>				
Professional Technical	1,901	2,019	2,392	1,865
Transfer	9,247	9,012	10,811	11,875
Annual Enrollment <b>FTE</b>	3,569	4,264	5,276.3	4,428.52
Professional Technical	765	818	1,013.9	889.36
Transfer	2,804	3,446	4,262.4	3,539.17
<b>Degrees/Certificates</b> Awarded	825	766	823	966
Workforce Training Headcount	5,861	5,940	4,861	5,218
Dual Credit				
- Unduplicated Headcount	1,695	1,967	2,460	2,412
- Enrollments	3,598	3,992	4,936	4,576
- Total Credit Hours	10,789	12,084	14,804	13,241

Data as of August 2011 (not yet final)

### Performance Highlights

#### NWCCU Accreditation

During Spring 2011 CSI submitted its first **Year One Self-Evaluation Report** under the new NWCCU standards and seven-year process. Through this process CSI developed four Core Themes:

- Transfer Education
- Professional-Technical Education
- Basic Skills Education
- Community Connections

CSI is already preparing for the Year Two visit which will take place in the Spring of 2012 and will cover Standard One and Standard Two.

### Grants

- The **J.A. & Kathryn Albertson Foundation** awarded CSI a grant in the amount of **\$985,000** as part of its new Continuous Enrollment Initiative. The new program is an extension of the Foundation's 'Go On' Initiative that focuses on increasing postsecondary success in Idaho. The CSI Continuous Enrollment Pilot Project will help CSI develop strategic initiatives to measurably increase nontraditional and at-risk student enrollment, retention, and postsecondary degree/certificate completion.
  - A total of \$760,000 was designated by the Foundation for the **CSI Continuous Enrollment Pilot Project**. This two-year pilot project will enable the College to provide the additional support needed for nontraditional and at-risk students. The target population for the grant includes Adult Basic Education (ABE), General Educational Development (GED), and English as a Second Language (ESL) students. The project will allow CSI to implement research-based programs and services designed specifically to increase college readiness and success of selected ABE and ESL students.
  - An additional \$225,000 was approved for the **CSI Alternative High School Dual Credit Success Pilot Program**. This three-year pilot program is a companion project to the CSI Continuous Enrollment Pilot Project and targets alternative high school students from Magic Valley Alternative High School (Twin Falls) and Silver Creek High School (Hailey). The program is designed to increase access to dual credit programs, pilot additional curriculum and programming, and provide targeted support activities for program participants.
- **\$528,214 - Green Jobs Grant** – is a component of a grant that came to Idaho Department of Labor (IDOL) from the Education and Training Administration of the US DOL (DOLETA). The \$6 million grant is intended to develop skills appropriate to the “green jobs” sector and is distributed amongst all six technical colleges and various secondary PTE programs throughout the state. CSI's share of this is just over half a million dollars and it includes two major project elements: a mobile renewable energy training system that simulates an off-grid residence, and a \$280,000 wind turbine nacelle simulator. Wind Energy Technician students will be exposed to many troubleshooting elements programmed into the nacelle simulator by their instructors. Less than six of these training systems are currently installed in the United States. The mobile training system will feature a biodiesel-powered truck for towing, biodiesel electrical generators, fuel cells, wind turbine, and solar panels. The renewable energy will power multiple household appliances, with meters to check generation and consumption. In addition, the College acts as the regional hub for the coordination of secondary renewable energy training.
- **\$91,330 - IDAHO INBRE** (IDeA Network of Biomedical Research Excellence) – subcontract with the University of Idaho - <http://inbre.uidaho.edu/> One of the three main initiatives of the Idaho INBRE grant is to establish and promote a K-Grad School “pipeline” that funnels Idaho students to Idaho schools to participate in biological research as undergraduates, and ultimately graduate students. CSI's success at the most recent annual meeting highlights the success of both the Idaho pipeline and the quality of CSI students.
- **\$25,052 - i-STEM** - Through a coordinated state-wide effort by the State Department of Education, Idaho Professional-Technical Education, educators, businesses, and industry, CSI was selected as one of two sites to host the first annual Idaho Science Technology Engineering and Mathematics (i-STEM) Summer Institute. During the four-day event, nearly 130 K-12 educators had the unique opportunity to receive training, curriculum, and hands-on activities supporting science, technology, engineering, and math (STEM). CSI continues to serve as a regional STEM summer institute site and resource center, offering K-12 educators access to a STEM library, curriculum, tools, materials, expert connections, professional development, workshops, and a myriad of other support opportunities.

CSI Foundation Scholarships and Major Gifts Campaign

During the 2010-2011 academic year the CSI Foundation was able to award approximately \$1,054,000 in scholarship support for students at the College of Southern Idaho. This marks the third consecutive year that the Foundation has been able to award over a \$1 million dollars in scholarship support. The Foundation continued to build upon the success of last year's major gifts campaign and raised over \$3 million dollars to support scholarships and programs at CSI. These gifts were donated by individuals, private foundations, bequests, estates and the CSI Internal family.

**Part II – Performance Measures**

Performance Measure	2008	2009	2010	2011*	Benchmark
Instructional Dollars per Student FTE	\$7,291	\$7,337	\$6,629	\$6,616	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.
- Academic	\$6,994	\$7,137	\$6,619	\$6,804	
- Professional Technical	\$8,608	\$8,194	\$6,670	\$5,857	
Scholarship Dollars Per Student FTE	\$2,428	\$2,691	\$2,800	\$3,958	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. <sup>1</sup>
Tuition and fees Full-Time Part-Time	\$1,050 \$105/credit	\$1,140 \$95/credit	\$1,200 \$100/credit	\$1,260 \$105/credit	Maintain tuition and fees at or below that of our peer institutions - i.e. community colleges in Idaho.
Employee Compensation Competitiveness	90.4%	90.9%	92.2%	93.5%	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	\$4,010,426	\$4,082,786	\$6,058,548	\$4,068,759	Will submit a minimum of \$2,750,000 yearly in external grant requests with a 30% success rate.
Funds Raised Through the CSI Foundation	\$2,795,082	\$2,331,381	\$1,637,676	\$3,088,113	By 2015 achieve a minimum of 80% participation in the Foundation's internal campaign. <sup>3</sup>

\*Unaudited figures

**Performance Measure Explanatory Note:**

\*Based on FY11 unaudited financial figures; FY11 audited figures will be available in November 2011.

<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%. Updated to audited figures.

There were no SBOE required performance measures for FY11.

**For More Information Contact**

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