

Part 1 – Agency Profile

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:

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 Headcount	11,202	11,165	11,148	11,031
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

Performance Highlights

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.

