



COLLEGE OF SOUTHERN IDAHO BOARD OF TRUSTEES

February 25, 2013

EXECUTIVE SESSION

5:00p.m.

Taylor Building – President’s Board Room

BOARD OF TRUSTEES MEETING

6:00p.m.

Taylor Building – SUB 248

AGENDA

APPROVAL OF MEETING AGENDA: (A) *Dr. Thad Scholes*

MINUTES – EXECUTIVE SESSION OF JANUARY 28, 2013: (A) *Mike Mason*

MINUTES – REGULAR MEETING OF JANUARY 28, 2013: (A) *Mike Mason*

MINUTES – EXECUTIVE SESSION OF FEBRUARY 14, 2013: (A) *Mike Mason*

TREASURER’S REPORT: (A) *Mike Mason*

OPEN FORUM

STAR MOBILE CLASSROOM BID: (A) *Mike Mason*

HEAD START/EARLY HEAD START MONTHLY REPORTS: (A) *Mike Mason*

DISCUSSION ON MOVING TO PER CREDIT CHARGES: (I) *Mike Mason*

CSI FOUNDATION LIAISON REPORT: (I) *Jan Mittleider*

PRESIDENT’S REPORT: (I) *President Beck*

COMPLETE COLLEGE AMERICA/COMPLETE COLLEGE IDAHO: (I) *Dr. Jeff Fox (TAB 277)*

OLD BUSINESS

NEW BUSINESS

THE COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT
FEBRUARY BOARD OF TRUSTEES MEETING
FEBRUARY 25, 2013

CALL TO ORDER: 6:07 p.m. Presiding: Dr. Thad Scholes

Attending: Trustees: Dr. Thad Scholes, Karl Kleinkopf,
Bob Keegan, Laird Stone and Jan Mittleder

College Administration: Gerald L. Beck, President
John M. Mason, Vice President of Administration
Robert Alexander, College Attorney
Dr. Jeff Fox, Executive Vice President and Chief
Academic Officer
Dr. Edit Szanto, Vice President of Student Services
and Planning and Development
Dr. Mark Sugden, Instructional Dean
Terry Patterson, Instructional Dean
Dr. Cindy Bond, Instructional Dean
Dr. John Miller, Instructional Dean
Dr. Ken Campbell, Dean of Technology
Scott Scholes, Dean of Student Services
Monty Arrossa, Director of Human Resources
Randy Dill, Physical Plant Director
Doug Maughan, Public Relations Director
Terri Fattig, Library Director and Museum Department
Chair
Debra Wilson, Executive Director of the College of
Southern Idaho Foundation
Kathy Deahl, Administrative Assistant to the
President

CSI Employees: None

Visitors: Jeremy Bridges, Emily Petersen and Angela Ellis

Faculty Representatives: Jim Woods and Judy Hansen

PACE Representatives: Tina Standlee

Times News: None

The agenda was approved on MOTION by Bob Keegan.
Affirmative vote was unanimous.

MINUTES OF THE REGULAR AND EXECUTIVE SESSIONS OF JANUARY 28, 2013 AND THE EXECUTIVE SESSION OF FEBRUARY 14, 2013 WERE APPROVED AS WRITTEN on MOTION by Jan Mittleider. Affirmative vote was unanimous.

TREASURER'S REPORT: The Treasurer's report was accepted on MOTION by Laird Stone. Affirmative vote was unanimous.

Open Forum: There were no speakers for Open Forum.

Board Agenda Items:

1. The Board approved the low bid of Design Space Modular Buildings of Boise, Idaho in the amount of \$38,057.00 for the specified modular classroom unit for the STAR motorcycle program on MOTION by Bob Keegan. Affirmative vote was unanimous.

Funding for this purchase is from the STAR motorcycle reserve fund.

2. The Board approved the Head Start/Early Head Start monthly operational and fiscal report on MOTION by Jan Mittleider. Affirmative vote was unanimous.

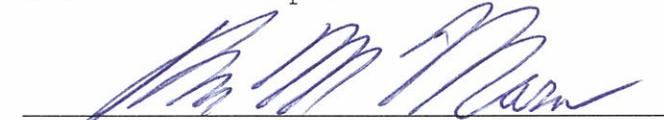
3. Mike Mason presented the Board with information concerning the move to per credit charges. The Board asked for input from students concerning this change. The setting of tuition and fees will be brought up again at the March 18, 2013 Board meeting.

4. As the Board Representative to the College of Southern Idaho Foundation, Jan Mittleider reported that the Foundation was in the process of setting the total amount of scholarship dollars to be allocated for dispersal to students next year.

5. The President reviewed his activities for the month with the Board.

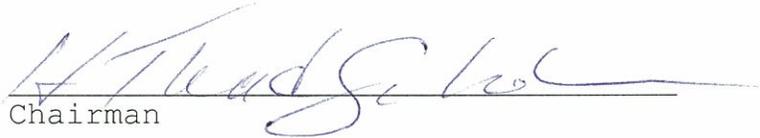
6. Dr. Jeff Fox gave a presentation about Complete College America/Complete College Idaho to the Board during dinner.

ADJOURNMENT was declared at 7:55 p.m.



John M. Mason,
Secretary Treasurer

Approved: March 18, 2013



Chairman

General Fund YTD Board

YEAR: 1213

Statement of Revenue and Expenses

Acct Month: 7

Tuesday, February 12, 2013

Last Year

This Year

Budget

Remaining Budget

Rem Bud%

Revenue

Tuition & Fees	(\$10,447,345.55)	(\$10,187,967.32)	(\$11,414,900.00)	(\$1,226,932.68)	10.75%
County Tuition	(\$343,950.00)	(\$682,405.00)	(\$1,500,000.00)	(\$817,595.00)	54.51%
State Funds	(\$13,597,616.02)	(\$15,029,410.34)	(\$17,319,400.00)	(\$2,289,989.66)	13.22%
County Property Tax	(\$3,217,881.22)	(\$3,343,747.57)	(\$5,867,600.00)	(\$2,523,852.43)	43.01%
Grant Management Fees	(\$227,294.51)	(\$243,346.14)	(\$480,000.00)	(\$236,653.86)	49.30%
Other	(\$349,859.03)	(\$383,764.60)	(\$325,000.00)	\$58,764.60	-18.08%
Unallocated Tuition	(\$937,554.13)	(\$1,582,190.14)	\$0.00	\$1,582,190.14	0.00%
Departmental Revenues	(\$537,090.01)	(\$508,410.09)	(\$720,200.00)	(\$211,789.91)	29.41%

Total Revenue	(\$29,658,590.47)	(\$31,961,241.20)	(\$37,627,100.00)	(\$5,665,858.80)	15.06%
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Expenditures**Personnel**

Salaries	\$11,251,217.77	\$11,408,945.11	\$21,144,100.00	\$9,735,154.89	46.04%
Variable Fringe	\$2,222,704.75	\$2,247,912.93	\$4,309,800.00	\$2,061,887.07	47.84%
Health Insurance	\$1,979,092.02	\$2,143,331.36	\$3,814,100.00	\$1,670,768.64	43.81%
Total Personnel	\$15,453,014.54	\$15,800,189.40	\$29,268,000.00	\$13,467,810.60	46.02%

Expense Categories

Services	\$886,808.89	\$1,035,846.47	\$2,096,800.00	\$1,060,953.53	50.60%
Supplies	\$539,925.22	\$549,170.65	\$975,700.00	\$426,529.35	43.72%
Other	\$425,752.26	\$420,988.35	\$649,300.00	\$228,311.65	35.16%
Capital	\$293,723.30	\$296,195.72	\$815,900.00	\$519,704.28	63.70%
Institutional Support	\$2,970,445.29	\$3,061,959.83	\$3,791,400.00	\$729,440.17	19.24%
Transfers	\$9,641.04	\$38,347.38	\$30,000.00	(\$8,347.38)	-27.82%
Total Expense Categories	\$5,126,296.00	\$5,402,508.40	\$8,359,100.00	\$2,956,591.60	35.37%

Total Expenditures	\$20,579,310.54	\$21,202,697.80	\$37,627,100.00	\$16,424,402.20	43.65%
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Rev/Expense Total	(\$9,079,279.93)	(\$10,758,543.40)	\$0.00	\$10,758,543.40	0.00%
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February 25th, 2013

To: President Beck and the College of Southern Idaho Board of Trustees

From: Jeffrey M. Harmon 

Re: STAR – Mobile Classroom

We received three bids for a Mobile Classroom from the following vendors:

Design Space Modular Buildings - Boise Idaho	\$38,057.00
Williams Scotsman, Inc. - Nampa Idaho	\$38,284.48
US Modular Group Inc. - Boise Idaho	\$40,806.00

Based on the review of the bids by Marc Santoro, Statewide Site Manager Idaho STAR, I recommend we accept the low bid for the Mobile Classroom from Design Space Modular Buildings from Boise Idaho, in the amount of \$38,057.

This mobile classroom will be located at the Pocatello Regional Airport and will be used for the classroom portion of classes delivered at the Pocatello site. The current classroom being used is located eleven miles away at Idaho State University. This Mobile Classroom will be located walking distance to the existing motorcycle storage unit and training range.

We considered leasing this Mobile Classroom but are able to purchase the unit for less than five years of lease payments. Funding for this purchase is from reserved funds in the Star motorcycle account.





PROUD TO BE PART OF THE CSI FAMILY



COLLEGE OF SOUTHERN IDAHO HEAD START/EARLY HEAD START



Self-Assessment

Each year The College of Southern Idaho Head Start conducts an internal overview of all programs and services provided. Parents, community members, and staff conduct the assessment at each site within the program. Self-Assessment tasks may include:

- Inspecting facilities and playgrounds for safety
- Monitoring classroom activities and curriculum
- Inspecting the kitchen and food services
- Reviewing files and documents
- Monitoring bus routes and inspecting buses
- Conducting interviews of staff, parents, community partners, and governing boards

Self-Assessment Training will be held February 21st and site visits will begin February 25th. Self Assessment Wrap-Up is scheduled for May 16th and any findings will be addressed.

Communitywide Strategic Planning and Needs Assessment (CSPNA)

Each year The College of Southern Idaho Head Start/Early Head Start conducts a comprehensive assessment of the local communities that the program serves. The CSPNA includes demographic data, information on child development and child care programs, children with disabilities, needs of children and families both in the program and in the community, and available resources. Surveys are sent to parents, local businesses, faith based organizations, public officials, public agencies, and schools. Each survey asks participants to identify the five main strengths and challenges in their community. The data collected helps determine the ways communities are changing, so services can be shifted to meet current needs.

**College of Southern Idaho Head Start/ Early Head Start
Monthly Program Summary
For January 2013**

Enrollment

Head Start ACYF Federal Funded	566
Head Start TANF	27
Early Head Start	80
Total	673

Program Options

Part-day/ Part-year, Double Sessions, School District, Pre- K, Early Head Start - Home Based.

Head Start Attendance

January Head Start Overall Attendance	84%
January Head Start Double Session Attendance	82%
January Early Head Start Participation	98%

Meals and Snacks

Total meals served for January	4,639
Total snacks served for January	3,676

Education

Parents and staff continue to work on child goals and progress toward getting children ready for Kindergarten. The second period of the Child Observation Record, the program's ongoing assessment for children, is over on February 15th. Progress reports will be available in March on mid-year outcomes. Enhanced training was given to home visitors this month on how to coach parents with the school readiness activities that, centered around school readiness goals, during home visits.

Parent Involvement

Parent Surveys have begun for the Communitywide Strategic Planning and Needs Assessment. This is a two part process providing the program with important feedback on areas of strength and needs for families within the program. During the coming months, surveys will be sent throughout the community to assess community needs and strengths. Home visitor training was just completed and the topics included: Child goals and parent child activities in the home; the affects of fetal alcohol syndrome; and engaging parents in authentic participation. Self-Assessment training will occur February 21, and will assist parents in the process of completing forms and signing up to visit enters to help in the assessment process.

Early Head Start

Early Head Start currently has a total of 80 participants enrolled in the program. The Minidoka Center in Rupert has 24 enrolled with 21 children and 3 prenatal. The North Side Center in Jerome has 24 enrolled with 22 children and 2 prenatal. The Twin Falls Center has 32 enrolled with 31 children and 1 prenatal. The Early Head Start program works hard to link families with needed services such as medical, mental health, nutrition, and education. Along with these services, EHS families are able to attend a set number of center-based experiences we call PALS (Play and Learning Socializations). PALS are approximately 2 hours long with the purpose of supporting child development by strengthening parent –child relationships.

Documents for Board Review/ Approval:

Financial Reports

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	TOTAL HS Expansion	CASH OUTLAY TO DATE	BALANCE	BALANCE OF BUDGET	PROJ %	ACTUAL %
SALARIES	\$ 2,471,819.00	\$ 214,890.43	\$ 26,353.41	\$ 2,446,376.33	\$ 25,442.67	\$ 25,442.67	100.0%	99.0%
BENEFITS	\$ 1,380,706.00	\$ 117,485.16	\$ 18,743.39	\$ 1,373,266.62	\$ 7,439.38	\$ 7,439.38	100.0%	99.5%
OUT OF AREA TRAVEL	\$ -				\$ -	\$ -	0.0%	0.0%
EQUIPMENT	\$ 26,267.00			\$ 8,000.00	\$ 18,267.00	\$ 18,267.00	100.0%	0.0%
SUPPLIES					\$ -			
OFFICE CONSUMABLES	\$ 23,896.00	\$ 1,823.68		\$ 38,064.78	\$ (14,168.78)	\$ (14,168.78)	100.0%	159.3%
CLASSROOM SUPPLIES	\$ 30,159.00	\$ 6,424.99	\$ 166.13	\$ 46,766.46	\$ (16,607.46)	\$ (16,607.46)	100.0%	155.1%
CENTER SUPPLIES	\$ 21,950.00	\$ 3,663.11		\$ 20,027.06	\$ 1,922.94	\$ 1,922.94	100.0%	91.2%
TRAINING SUPPLIES	\$ 11,150.00	\$ 506.42		\$ 12,352.54	\$ (1,202.54)	\$ (1,202.54)	100.0%	110.8%
FOOD	\$ 7,400.00	\$ 269.72		\$ 2,837.14	\$ 4,562.86	\$ 4,562.86	100.0%	38.3%
CONTRACTUAL					\$ -			
OTHER					\$ -			
CONTRACTS	\$ 13,590.00	\$ 6,120.37		\$ 13,011.27	\$ 578.73	\$ 578.73	100.0%	95.7%
MEDICAL	\$ 10,200.00	\$ 2,643.98		\$ 10,956.66	\$ (756.66)	\$ (756.66)	100.0%	107.4%
DENTAL	\$ 13,600.00	\$ 683.00		\$ 3,023.51	\$ 10,576.49	\$ 10,576.49	100.0%	22.2%
CHILD TRAVEL	\$ 106,300.00	\$ 12,586.66	\$ 22.64	\$ 119,438.67	\$ (13,138.67)	\$ (13,138.67)	100.0%	112.4%
EMPLOYEE TRAVEL	\$ 37,000.00	6,006.86		\$ 37,141.59	\$ (141.59)	\$ (141.59)	100.0%	100.4%
CAREER DEVELOP	\$ 2,000.00	\$ 364.80		\$ 1,971.04	\$ 28.96	\$ 28.96	100.0%	98.6%
PARENT TRAINING	\$ 5,490.00	\$ 1,139.89		\$ 5,709.19	\$ (219.19)	\$ (219.19)	100.0%	104.0%
SPACE	\$ 77,224.00	36,408.68		\$ 115,102.56	\$ (37,878.56)	\$ (37,878.56)	100.0%	149.1%
UTILITIES	\$ 50,600.00	\$ 11,035.22		\$ 57,700.84	\$ (7,100.84)	\$ (7,100.84)	100.0%	114.0%
TELEPHONE	\$ 35,450.00	\$ 3,678.29		\$ 38,698.17	\$ (3,248.17)	\$ (3,248.17)	100.0%	109.2%
OTHER	\$ 73,778.00	\$ 3,407.39	\$ 127.16	\$ 72,813.63	\$ 964.37	\$ 964.37	100.0%	98.7%
TOTAL DIRECT COSTS	\$ 4,398,579.00	\$ 429,138.65	\$ 45,412.73	\$ 4,423,258.06	\$ (24,679.06)	\$ (24,679.06)	100.0%	103.6%
ADMIN COSTS	\$ 316,986.00	\$ 49,475.62	\$ 4,113.11	\$ 304,730.07	\$ 12,255.93	\$ 12,255.93	92.0%	96.1%
GRAND TOTAL	\$ 4,715,565.00	\$ 478,614.27	\$ 49,525.84	\$ 4,727,988.13	\$ (12,423.13)	\$ (12,423.13)	99.6%	100.3%
IN KIND NEEDED	\$ 1,114,705.00							
IN KIND GENERATED	\$ 1,186,303.65	100% of Total Needed						
IN KIND (SHORT)/LONG	\$ 71,598.65							
PROCUREMENT CARD EXPENSE								
USDA	Food	Non-Food	Repair/Maint	Total for Month	Year-To-Date	USDA Revenue	Difference	
Totals	125,599.46	\$ 12,387.24	\$ 3,208.47	\$ 141,195.17	\$ 141,195.17	\$ (140,480.04)	\$ 715.13	

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
6c. OUT OF AREA TRAVEL	\$ 18,290.00	\$ 20,305.89	\$ 20,305.89	\$ (2,015.89)	100.0%	111.0%
6e. SUPPLIES						
Training Supplies	\$ 17,906.00	\$ 18,381.29	\$ 18,381.29	\$ (475.29)	100.0%	102.7%
6g. OTHER						
Contracts	\$ -					
Career Development	\$ 15,220.00	\$ 15,638.48	\$ 15,638.48	\$ (418.48)	100.0%	102.7%
TOTAL DIRECT COSTS	\$ 51,416.00	\$ 54,325.66	\$ 54,325.66	\$ (2,909.66)	100.0%	105.7%
ADMIN COSTS	\$ 3,021.00	\$ 1,078.07	\$ 1,078.07	\$ 1,942.93	100.0%	35.7%
GRAND TOTAL	\$ 54,437.00	\$ 55,403.73	\$ 55,403.73	\$ (966.73)	100.0%	101.8%
IN KIND NEEDED	\$ 11,275.00					
IN KIND GENERATED	\$ 11,275.00					
IN KIND (SHORT)/LONG	\$ -					

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	BALANCE OF BUDGET	PROJ %	ACTUAL %
SALARIES	\$ 514,291.00	\$ -	\$ 488,755.98	\$ 25,535.02	\$ 25,535.02	100.0%	95.0%
BENEFITS	\$ 243,377.00	\$ -	\$ 247,830.93	\$ (4,453.93)	\$ (4,453.93)	100.0%	101.8%
OUT OF AREA TRAVEL	\$ 10,000.00	\$ -	\$ 8,833.10	\$ 1,166.90	\$ 1,166.90	100.0%	88.3%
EQUIPMENT	\$ 46,592.00	\$ 48,299.26	\$ 87,981.64	\$ (41,389.64)	\$ (41,389.64)	100.0%	188.8%
SUPPLIES							
OFFICE CONSUMABLES	\$ 4,200.00	\$ 333.28	\$ 3,169.29	\$ 1,030.71	\$ 1,030.71	100.0%	75.5%
CENTER SUPPLIES	\$ 8,830.00	\$ 1,664.09	\$ 9,451.76	\$ (621.76)	\$ (621.76)	100.0%	107.0%
CLASSROOM SUPPLIES	\$ 8,500.00	\$ 1,696.83	\$ 18,967.98	\$ (10,467.98)	\$ (10,467.98)	100.0%	223.2%
TRAINING SUPPLIES	\$ 9,825.00	\$ -	\$ 2,946.98	\$ 6,878.02	\$ 6,878.02	100.0%	30.0%
FOOD	\$ 2,400.00	\$ -	\$ 362.26	\$ 2,037.74	\$ 2,037.74	100.0%	15.1%
CONTRACTUAL							
OTHER							
CONTRACTS	\$ 66,240.00	\$ 387.50	\$ 48,827.50	\$ 17,412.50	\$ 17,412.50	100.0%	73.7%
MEDICAL	\$ 6,200.00	\$ -	\$ 2,982.55	\$ 3,217.45	\$ 3,217.45	100.0%	48.1%
DENTAL	\$ 7,000.00	\$ -	\$ 3,723.20	\$ 3,276.80	\$ 3,276.80	100.0%	53.2%
CHILD TRAVEL	\$ -						
EMPLOYEE TRAVEL	\$ 10,000.00	\$ 56.01	\$ 5,928.45	\$ 4,071.55	\$ 4,071.55	100.0%	59.3%
CAREER DEVELOP	\$ 2,500.00	\$ 1,917.41	\$ 4,785.77	\$ (2,285.77)	\$ (2,285.77)	100.0%	191.4%
PARENT TRAINING	\$ 2,924.00	\$ 20.55	\$ 802.83	\$ 2,121.17	\$ 2,121.17	100.0%	27.5%
FACILITIES/CONST.	\$ 65,028.00	\$ 4,017.34	\$ 79,381.83	\$ (14,353.83)	\$ (14,353.83)	100.0%	122.1%
UTILITIES	\$ 8,400.00	\$ 720.55	\$ 8,021.63	\$ 378.37	\$ 378.37	100.0%	95.5%
TELEPHONE	\$ 4,400.00	\$ 71.85	\$ 5,282.70	\$ (882.70)	\$ (882.70)	100.0%	120.1%
OTHER	\$ 11,500.00	\$ -	\$ 6,005.11	\$ 5,494.89	\$ 5,494.89	100.0%	52.2%
TOTAL DIRECT COSTS	\$ 1,032,207.00	\$ 59,184.67	\$ 1,034,041.49	\$ (1,834.49)	\$ (1,834.49)	100.0%	100.2%
ADMIN COSTS	\$ 61,196.00	\$ 6,024.45	\$ 59,189.36	\$ 2,006.64	\$ 2,006.64	100.0%	96.7%
GRAND TOTAL	\$ 1,093,403.00	\$ 65,209.12	\$ 1,093,230.85	\$ 172.15	\$ 172.15	100.0%	100.0%
IN KIND NEEDED	\$ 273,501.25						
IN KIND GENERATED	\$ 707,833.44						
IN KIND (SHORT)/LONG	\$ 434,332.19	100% met					
USDA	Food	Non-Food	Repair/Maint	Total for Month	Year to Date	USDA Rev	Difference
Totals	8,221.71	\$ 1,891.25	\$ 151.80	10,264.76	\$ 10,264.76	\$ (1,780.78)	\$ 8,483.98

TRAINING AND TECHNICAL ASSISTANCE

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
6c. OUT OF AREA TRAVEL	\$ 16,159.00	\$ 12,763.62	\$ 12,763.62	\$ 3,395.38	100.0%	79.0%
6e. SUPPLIES						
Training Supplies	\$ 500.00	\$ 253.01	\$ 253.01	\$ 246.99	100.0%	50.6%
6g. OTHER						
Contracts	\$ -					
Career Development	\$ 12,080.00	\$ 23,195.22	\$ 23,195.22	\$ (11,115.22)	100.0%	192.0%
TOTAL DIRECT COSTS	\$ 28,739.00	\$ 36,211.85	\$ 36,211.85	\$ (7,472.85)	100.0%	126.0%
ADMIN COSTS	\$ 1,767.00	\$ 256.32	\$ 256.32	\$ 1,510.68	100.0%	14.5%
GRAND TOTAL	\$ 30,506.00	\$ 36,468.17	\$ 36,468.17	\$ (5,962.17)	100.0%	119.5%
IN KIND NEEDED	\$ 3,246.00					
IN KIND GENERATED	\$ 3,246.00					
IN KIND (SHORT)/LONG	\$ -					

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	BALANCE OF BUDGET	PROJ %	ACTUAL %
SALARIES	\$ 2,450,999.00	\$ 192,072.49	\$ 192,072.49	\$ 2,258,926.51	\$ 2,258,926.51	8.0%	7.8%
BENEFITS	\$ 1,419,536.00	\$ 110,612.27	\$ 110,612.27	\$ 1,308,923.73	\$ 1,308,923.73	8.0%	7.8%
OUT OF AREA TRAVEL	\$ -		\$ -	\$ -	\$ -	0.0%	0.0%
EQUIPMENT	\$ 32,230.00	\$ -	\$ -	\$ 32,230.00	\$ 32,230.00	8.0%	0.0%
SUPPLIES							
OFFICE CONSUMABLES	\$ 22,351.00	\$ 15.64	\$ 15.64	\$ 22,335.36	\$ 22,335.36	8.0%	0.1%
CLASSROOM SUPPLIES	\$ 12,800.00	\$ -	\$ -	\$ 12,800.00	\$ 12,800.00	8.0%	0.0%
CENTER SUPPLIES	\$ 35,600.00	\$ 402.52	\$ 402.52	\$ 35,197.48	\$ 35,197.48	8.0%	1.1%
TRAINING SUPPLIES	\$ 14,500.00	\$ -	\$ -	\$ 14,500.00	\$ 14,500.00	8.0%	0.0%
FOOD	\$ 3,200.00	\$ -	\$ -	\$ 3,200.00	\$ 3,200.00	8.0%	0.0%
OTHER							
CONTRACTS	\$ 22,463.00	\$ -	\$ -	\$ 22,463.00	\$ 22,463.00	8.0%	0.0%
MEDICAL	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	8.0%	0.0%
DENTAL	\$ 10,600.00	\$ 35.00	\$ 35.00	\$ 10,565.00	\$ 10,565.00	8.0%	0.3%
CHILD TRAVEL	\$ 105,977.00	\$ 2,648.45	\$ 2,648.45	\$ 103,328.55	\$ 103,328.55	8.0%	2.5%
EMPLOYEE TRAVEL	\$ 31,680.00	\$ 394.59	\$ 394.59	\$ 31,285.41	\$ 31,285.41	8.0%	1.2%
CAREER DEVELOP	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
PARENT TRAINING	\$ 21,590.00	\$ 5,613.40	\$ 5,613.40	\$ 15,976.60	\$ 15,976.60	8.0%	26.0%
SPACE	\$ 88,684.00	\$ 4,770.33	\$ 4,770.33	\$ 83,913.67	\$ 83,913.67	8.0%	5.4%
UTILITIES	\$ 45,216.00	\$ 274.53	\$ 274.53	\$ 44,941.47	\$ 44,941.47	8.0%	0.6%
TELEPHONE	\$ 32,352.00	\$ 2,274.94	\$ 2,274.94	\$ 30,077.06	\$ 30,077.06	8.0%	7.0%
OTHER	\$ 48,146.00	\$ 9,188.87	\$ 9,188.87	\$ 38,957.13	\$ 38,957.13	8.0%	19.1%
TOTAL DIRECT COSTS	\$ 4,407,924.00	\$ 328,303.03	\$ 328,303.03	\$ 4,079,620.97	\$ 4,079,620.97	8.0%	4.4%
ADMIN COSTS	\$ 305,729.00	\$ -	\$ -	\$ 305,729.00	\$ 305,729.00	0.0%	0.0%
GRAND TOTAL	\$ 4,713,653.00	\$ 328,303.03	\$ 328,303.03	\$ 4,385,349.97	\$ 4,385,349.97	4.0%	2.2%
IN KIND NEEDED	\$ 1,178,413.25						
IN KIND GENERATED	\$ -						
IN KIND (SHORT)/LONG	\$ (1,178,413.25)						
PROCUREMENT CARD							
EXPENSE	\$ 12,587.24	4% of Total Expense					
USDA	Food	Non-Food	Repair/Maint	Total for Month	Revenue Received	Expense	
Total All Centers	119.37	7.07	-	126.44	-	126.44	

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
6c. OUT OF AREA TRAVEL	\$ 36,728.00	\$ -	\$ -	\$ 36,728.00	8.0%	0.0%
6e. SUPPLIES						
Training Supplies	\$ 7,318.00	\$ 87.55	\$ 87.55	\$ 7,230.45	8.0%	1.2%
6g. OTHER						
Contracts	\$ -					
Career Development	\$ 10,115.00	\$ 465.50	\$ 465.50	\$ 9,649.50	8.0%	4.6%
TOTAL DIRECT COSTS	\$ 54,161.00	\$ 553.05	\$ 553.05	\$ 53,607.95	8.0%	1.0%
GRAND TOTAL	\$ 54,161.00	\$ 553.05	\$ 553.05	\$ 53,607.95	8.0%	1.0%
IN KIND NEEDED	\$ 13,540.25					
IN KIND GENERATED	\$ -					
IN KIND (SHORT)/LONG	\$ (13,540.25)					

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	BALANCE OF BUDGET	PROJ %	ACTUAL %
SALARIES	\$ 515,526.00	\$ 44,662.90	\$ 44,662.90	\$ 470,863.10	\$ 470,863.10	8.0%	8.7%
BENEFITS	\$ 279,134.00	\$ 22,945.99	\$ 22,945.99	\$ 256,188.01	\$ 256,188.01	8.0%	8.2%
OUT OF AREA TRAVEL	\$ -			\$ -	\$ -	0.0%	0.0%
EQUIPMENT	\$ -			\$ -	\$ -	0.0%	0.0%
SUPPLIES							
OFFICE CONSUMABLES	\$ 6,420.00	\$ 0.55	\$ 0.55	\$ 6,419.45	\$ 6,419.45	8.0%	0.0%
CENTER SUPPLIES	\$ 15,006.00	\$ -	\$ -	\$ 15,006.00	\$ 15,006.00	8.0%	0.0%
CLASSROOM SUPPLIES	\$ 14,590.00	\$ -	\$ -	\$ 14,590.00	\$ 14,590.00	8.0%	0.0%
TRAINING SUPPLIES	\$ 2,225.00	\$ -	\$ -	\$ 2,225.00	\$ 2,225.00	8.0%	0.0%
FOOD	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 2,400.00	8.0%	0.0%
CONTRACTUAL							
OTHER							
CONTRACTS	\$ 61,730.00	\$ -	\$ -	\$ 61,730.00	\$ 61,730.00	8.0%	0.0%
MEDICAL	\$ 14,000.00	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00	8.0%	0.0%
DENTAL	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	8.0%	0.0%
CHILD TRAVEL	\$ -						
EMPLOYEE TRAVEL	\$ 10,604.00	\$ -	\$ 0.00	\$ 10,604.00	\$ 10,604.00	8.0%	0.0%
CAREER DEVELOP	\$ -			\$ -	\$ -	0.0%	0.0%
PARENT TRAINING	\$ 2,925.00	\$ 729.14	\$ 729.14	\$ 2,195.86	\$ 2,195.86	8.0%	24.9%
FACILITIES/CONST.	\$ 35,400.00	\$ 1,972.00	\$ 1,972.00	\$ 33,428.00	\$ 33,428.00	8.0%	5.6%
UTILITIES	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	\$ 4,500.00	8.0%	0.0%
TELEPHONE	\$ 4,800.00	\$ 310.81	\$ 310.81	\$ 4,489.19	\$ 4,489.19	8.0%	6.5%
OTHER	\$ 5,661.00	\$ -	\$ -	\$ 5,661.00	\$ 5,661.00	8.0%	0.0%
TOTAL DIRECT COSTS	\$ 980,921.00	\$ 70,621.39	\$ 70,621.39	\$ 910,299.61	\$ 910,299.61	6.7%	7.2%
ADMIN COSTS	\$ 65,385.00	\$ -	\$ -	\$ 65,385.00	\$ 65,385.00	0.0%	0.0%
GRAND TOTAL	\$ 1,046,306.00	\$ 70,621.39	\$ 70,621.39	\$ 975,684.61	\$ 975,684.61	6.4%	6.7%
IN KIND NEEDED	\$ 261,576.50						
IN KIND GENERATED							
IN KIND (SHORT)/LONG	\$ (261,576.50)						

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
6c. OUT OF AREA TRAVEL	\$ 10,755.00	\$ -	\$ -	\$ 10,755.00	8.0%	0.0%
6e. SUPPLIES						
Training Supplies	\$ 1,084.00	\$ -	\$ -	\$ 1,084.00	8.0%	0.0%
6g. OTHER						
Contracts	\$ -					
Career Development	\$ 14,319.00	\$ -	\$ -	\$ 14,319.00	8.0%	0.0%
TOTAL DIRECT COSTS	\$ 26,158.00	\$ -	\$ -	\$ 26,158.00	8.0%	0.0%
GRAND TOTAL	\$ 26,158.00	\$ -	\$ -	\$ 26,158.00	8.0%	0.0%
IN KIND NEEDED	\$ 6,539.50					
IN KIND GENERATED	\$ -					
IN KIND (SHORT)/LONG	\$ (6,539.50)					



February 20, 2013

To: President Beck and the College of Southern Idaho Board of Trustees

From: Mike Mason

Re: Moving to Per Credit Charges

Over the past four years CSI has gradually moved towards per credit charges. A history of those changes is listed below:

1. In 2008-2009, CSI moved from a per credit charge of \$105 per credit for 10 credits to a per credit charge of \$95 per credit for 12 credits and overload charges for over 20 credits
2. In 2009-2010, CSI moved from a per credit charge of \$95 per credit for 12 credits to \$100 per credit for 12 credits and from an over 20 credit overload charge to an over 18 credit overload charge
3. In 2010-2011, CSI moved from a per credit charge of \$100 per credit for 12 credits to \$105 per credit for 12 credits and from an over 18 credit overload charge to an over 16 credit overload charge
4. In 2011-2012 CSI moved from a per credit charge of \$105 per credit for 12 credits to \$110 per credit for 12 credits with overload charges remaining the same at over 16 credits
5. In 2012-2013 CSI per credit charges remained the same at \$110 per credit for 12 credits but overload charges moved from over 16 credits to over 15 credits

The move to per credit charges has been based upon both moving to a user fee approach and raising more revenue. The alternative in raising revenue from tuition and fees is to raise the per credit charge on students taking 12 credits or less. In the past, these part time students have borne the brunt of tuition and fee increases based upon a per credit taken basis.

The cost per credit approach is being adopted by more community colleges nationwide. In addition to the fairness issues to part time students and revenue increases, it provides a simple basis for cost accounting on a class section by class section basis. As we are asked to become more cost efficient, revenues generated and expenses incurred per class will be very important.

All three Idaho community colleges are in the process of discussing the move to per credit charges. The purpose of the attached three documents is to provide some back ground for this discussion as it pertains to CSI. The documents do not include dual credit or Over 60 and Getting Fit enrollments.

The first document labeled STUDENT CHARGES show the amount students currently pay at the \$110 per credit charge and the 15 credit overload charge along with projections on what students would pay at \$110 per credit, \$105 per credit and \$100 per credit. It also has a breakdown of the number of students in each credit load category.

The second document labeled PER CREDIT REVENUE PROJECTIONS show the estimated revenues generated in each of the per credit scenarios. There are various other factors that are involved in Tuition and Fee Revenue such as waivers, out of state tuition, foreign tuition, credit by exam, dual credit, etc. but the projections give a relative ratio of the impact of the increases.

The third document is our current Tuition and Fee schedule and the approximate amount each category raises in revenue. There have been some preliminary discussions concerning the adjusting of these fee amounts with the possibility of moving some funds to the Tuition category.

We will have our budget recommendation from the Joint Finance and Appropriations Committee on March 7th and the pricing information on our health insurance by March 15th. With these two pieces of information and our Tuition and Fee projections for the current year, we will be able to start putting together our Fy 2014 budget. We will need Board input concerning how you would like us to proceed in developing this budget.

I realize that I have provided you three full pages of numbers that are probably of limited use without an explanation. If you have questions please do not hesitate in contacting me.

College of Southern Idaho
2012 Fall Semester

Without Dual Credit or Over 60

November 7, 2012

STUDENT CHARGES

Credits Enrolled	Student Count	Percent	Cumulative Percent	Total Credits	Student Charges			
					\$ 110 12/Over 15	\$ 110.00 Per Credit	\$ 105.00 Per Credit	\$ 100.00 Per Credit
1	167	2.64%	2.64%	167				
2	166	2.62%	5.26%	332	220	220	210	200
3	503	7.94%	13.19%	1,509	330	330	315	300
4	238	3.76%	16.95%	952	440	440	420	400
5	105	1.66%	18.61%	525	550	550	525	500
6	614	9.69%	28.30%	3,684	660	660	630	600
7	369	5.82%	34.12%	2,583	770	770	735	700
8	193	3.05%	37.17%	1,544	880	880	840	800
9	407	6.42%	43.59%	3,663	990	990	945	900
10	282	4.45%	48.04%	2,820	1,100	1,100	1,050	1,000
11	196	3.09%	51.14%	2,156	1,210	1,210	1,155	1,100
12	1,127	17.79%	68.92%	13,524	1,320	1,320	1,260	1,200
13	693	10.94%	79.86%	9,009	1,320	1,430	1,365	1,300
14	429	6.77%	86.63%	6,006	1,320	1,540	1,470	1,400
15	345	5.45%	92.08%	5,175	1,320	1,650	1,575	1,500
16	199	3.14%	95.22%	3,184	1,430	1,760	1,680	1,600
17	122	1.93%	97.14%	2,074	1,540	1,870	1,785	1,700
18	84	1.33%	98.47%	1,512	1,650	1,980	1,890	1,800
19	52	0.82%	99.29%	988	1,760	2,090	1,995	1,900
20	21	0.33%	99.62%	420	1,870	2,200	2,100	2,000
21	10	0.16%	99.78%	210	1,980	2,310	2,205	2,100
22	4	0.06%	99.84%	88	2,090	2,420	2,310	2,200
23	2	0.03%	99.87%	46	2,200	2,530	2,415	2,300
24	1	0.02%	99.89%	24	2,310	2,640	2,520	2,400
27	4	0.06%	99.95%	108	2,640	2,970	2,835	2,700
28	1	0.02%	99.97%	28	2,750	3,080	2,940	2,800
30	1	0.02%	99.98%	30	2,970	3,300	3,150	3,000
31	1	0.02%	100.00%	31	3,080	3,410	3,255	3,100
	6,336	100.00%						

Note 1: 1 credit classes are predominantly Over 60 (about 1,000 credits) and are free -

Note 2: Dual credits are not included in this analysis - They are charged \$65 per credit

PER CREDIT REVENUE PROJECTIONS

Credits Enrolled	Student Count	Percent	Cumulative Percent	Total Credits	\$ 110 12/Over 15	\$ 110.00 Per Credit	\$ 105.00 Per Credit	\$ 100.00 Per Credit
1	167	2.64%	2.64%	167				
2	166	2.62%	5.26%	332	36,520	36,520	34,860	33,200
3	503	7.94%	13.19%	1,509	165,990	165,990	158,445	150,900
4	238	3.76%	16.95%	952	104,720	104,720	99,960	95,200
5	105	1.66%	18.61%	525	57,750	57,750	55,125	52,500
6	614	9.69%	28.30%	3,684	405,240	405,240	386,820	368,400
7	369	5.82%	34.12%	2,583	284,130	284,130	271,215	258,300
8	193	3.05%	37.17%	1,544	169,840	169,840	162,120	154,400
9	407	6.42%	43.59%	3,663	402,930	402,930	384,615	366,300
10	282	4.45%	48.04%	2,820	310,200	310,200	296,100	282,000
11	196	3.09%	51.14%	2,156	237,160	237,160	226,380	215,600
12	1,127	17.79%	68.92%	13,524	1,487,640	1,487,640	1,420,020	1,352,400
13	693	10.94%	79.86%	9,009	914,760	990,990	945,945	900,900
14	429	6.77%	86.63%	6,006	566,280	660,660	630,630	600,600
15	345	5.45%	92.08%	5,175	455,400	569,250	543,375	517,500
16	199	3.14%	95.22%	3,184	284,570	350,240	334,320	318,400
17	122	1.93%	97.14%	2,074	187,880	228,140	217,770	207,400
18	84	1.33%	98.47%	1,512	138,600	166,320	158,760	151,200
19	52	0.82%	99.29%	988	91,520	108,680	103,740	98,800
20	21	0.33%	99.62%	420	39,270	46,200	44,100	42,000
21	10	0.16%	99.78%	210	19,800	23,100	22,050	21,000
22	4	0.06%	99.84%	88	8,360	9,680	9,240	8,800
23	2	0.03%	99.87%	46	4,400	5,060	4,830	4,600
24	1	0.02%	99.89%	24	2,310	2,640	2,520	2,400
27	4	0.06%	99.95%	108	9,680	11,880	11,340	10,800
28	1	0.02%	99.97%	28	2,540	3,080	2,940	2,800
30	1	0.02%	99.98%	30	2,640	3,300	3,150	3,000
31	1	0.02%	100.00%	31	2,760	3,410	3,255	3,100
					6,392,890	6,844,750	6,533,625	6,222,500
6,336								
100.00%								
Increase from Base						451,860	140,735	(170,390)

Note 1: 1 credit classes are predominantly Over 60 (about 1,000 credits) and are free -

Note 2: Dual credits are not included in this analysis - They are charged \$65 per credit

COLLEGE OF SOUTHERN IDAHO
 TUITION CHARGES FOR FY 13
 DECEMBER 6, 2012

FEE DESCRIPTION	2012-2013 DOLLARS 12 CREDITS	2012-2013 DOLLARS PER CREDIT	FY 13 PERCENT OF TOTAL	FY 12 DOLLARS GENERATED	AMOUNT PER DOLLAR OF FEES CHARGED
TUITION	\$788.00	\$65.67	59.70%	\$ 9,117,100	\$ 11,570
REGISTRATION SERVICES	\$205.00	\$17.08	15.53%	\$ 1,882,900	\$ 9,185
LAB AND LIBRARY	\$86.40	\$7.20	6.55%	\$ 768,000	\$ 8,889
CHILD CARE	\$8.00	\$0.67	0.61%	\$ 73,200	\$ 9,150
ATHLETICS	\$80.40	\$6.70	6.09%	\$ 731,200	\$ 9,095
STUDENT ASSOCIATION	\$70.60	\$5.88	5.35%	\$ 642,000	\$ 9,093
EVENTS & HONORS	\$9.60	\$0.80	0.73%	\$ 87,600	\$ 9,125
STUDENT UNION	\$30.00	\$2.50	2.27%	\$ 272,500	\$ 9,083
STUDENT HEALTH	\$12.00	\$1.00	0.91%	\$ 109,200	\$ 9,100
GRADUATION FEE	\$2.40	\$0.20	0.18%	\$ 21,600	\$ 9,000
TECHNOLOGY FEE	\$16.80	\$1.40	1.27%	\$ 152,500	\$ 9,077
CONTINGENCY	\$10.80	\$0.90	0.82%	\$ 97,200	\$ 9,000
TOTAL	\$1,320.00	\$110.00	100.00%	\$ 13,955,000	
In State Per Credit 12 Credits	\$110.00 \$1,320.00			Out of State/Foreign Per Credit Charge 12 Credits	\$280.00 \$3,360.00
DUAL CREDIT	\$65.00				

Overload charges are for over 15 credits