



COLLEGE OF SOUTHERN IDAHO BOARD OF TRUSTEES

March 17, 2014

EXECUTIVE SESSION

3:00 p.m.

Taylor Building – President’s Board Room

TOUR OF ATIC BUILDING

4:00 p.m.

Van Leaves from Bus Turnaround

BOARD OF TRUSTEES MEETING

4:30 p.m.

Taylor Building – SUB 248

AGENDA

APPROVAL OF MEETING AGENDA: (A) *Chairman Scholes*

MINUTES – EXECUTIVE SESSION OF FEBRUARY 24, 2014: (A) *Mike Mason*

MINUTES – REGULAR MEETING OF FEBRUARY 24, 2014: (A) *Mike Mason*

TREASURER’S REPORT: (A) *Mike Mason*

OPEN FORUM

STAR MOTORCYCLE BID: (A) *Mike Mason*

Continued – Page 2

March 17, 2014

Board of Trustees Meeting Agenda

Page 2

HEAD START REPORT: (A) *Mike Mason*

FY15 BOARD MEETING SCHEDULE: (A) *Mike Mason*

FY15 TUITION & FEES : (A) *Scott Scholes & ASCSI Representative*

PRESIDENT'S REPORT / LEGISLATIVE REPORT: (I) *President Fox*

OLD BUSINESS

NEW BUSINESS

THE COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT
MARCH REGULAR BOARD OF TRUSTEES MEETING
MARCH 17, 2014

CALL TO ORDER: 4:47 p.m. Presiding: Dr. Thad Scholes

Attending: Trustees: Dr. Thad Scholes, Karl Kleinkopf,
Bob Keegan and Jan Mittleider

College Administration: Dr. Jeff Fox, President
Robert Alexander, College Attorney
Dr. Todd Schwarz, Executive Vice President and Chief
Academic Officer
John M. Mason, Vice President of Administration
Dr. Cindy Bond, Instructional Dean
Dr. Mark Sugden, Instructional Dean
Terry Patterson, Instructional Dean
Dr. John Miller, Instructional Dean
Scott Scholes, Dean of Students
Jeff Harmon, Dean of Finance
Monty Arrossa, Director of Human Resources
Doug Maughan, Public Relations Director
Teri Fattig, Library Director and Museum Department
Chair
Kathy Deahl, Administrative Assistant to the
President

CSI Employees: None

Visitors: Ella Johnson Donahue

Faculty Representatives: Robyn Swainston

PACE Representative: None

Times News: Julie Wootten

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

BOARD MINUTES: The Board minutes of the Executive Session and
Regular Session of February 24, 2014 were accepted by the
Board.

Open Forum: None

The Board met and toured the Applied Technology and Innovation Center building project after the 3:00 p.m. executive session.

Board Agenda Items:

1. The Board approved the low bid of Let's Ride Suzuki of Rupert, Idaho in the amount of \$68,400 for the specified eighteen motorcycles on MOTION by Karl Kleinkopf. Affirmative vote was unanimous.

Funding for this purchase is from the annual operating budget of the STAR motorcycle safety program.

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

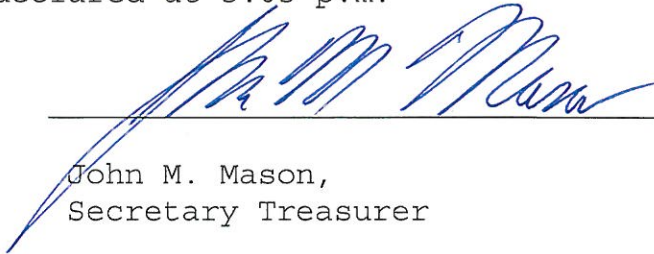
3. The Board approved the fiscal year 2015 annual meeting schedule on MOTION by Bob Keegan. Affirmative vote was unanimous.

4. Scott Scholes and Student Senator Ella Johnson Donahue discussed the proposed five dollar per credit tuition increase with the Board. Senator Donahue reported that the Student Senate discussed the proposed increase and strongly supported it. The Board approved a five dollar per credit tuition increase for fiscal year 2015 on MOTION by Dr. Thad Scholes. Affirmative vote was unanimous.

5. President Fox reported on his activities for the month.

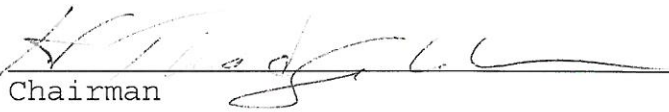
CSI Trustees
March 17, 2014
Page 3

ADJOURNMENT was declared at 5:05 p.m.



John M. Mason,
Secretary Treasurer

Approved: April 21, 2014



Chairman

General Fund YTD Board

YEAR: 1314

Statement of Revenue and Expenses

Acct Month: 8

Wednesday, March 12, 2014

Last Year

This Year

Budget

Remaining Budget

Rem Bud%

Revenue

Tuition & Fees	(\$10,867,903.09)	(\$10,393,857.03)	(\$10,860,500.00)	(\$466,642.97)	4.30%
County Tuition	(\$854,705.00)	(\$424,210.00)	(\$1,580,400.00)	(\$1,156,190.00)	73.16%
State Funds	(\$15,467,557.34)	(\$15,920,206.26)	(\$17,738,000.00)	(\$1,817,793.74)	10.25%
County Property Tax	(\$3,524,163.09)	(\$3,728,329.28)	(\$6,102,600.00)	(\$2,374,270.72)	38.91%
Grant Management Fees	(\$278,764.15)	(\$300,739.50)	(\$450,000.00)	(\$149,260.50)	33.17%
Other	(\$512,712.20)	(\$547,930.99)	(\$425,000.00)	\$122,930.99	-28.92%
Unallocated Tuition	(\$832,340.45)	(\$940,264.49)	\$0.00	\$940,264.49	0.00%
Departmental Revenues	(\$564,898.32)	(\$618,910.14)	(\$684,600.00)	(\$65,689.86)	9.60%

Total Revenue (\$32,903,043.64) (\$32,874,447.69) (\$37,841,100.00) (\$4,966,652.31) 13.13%

Expenditures

Personnel

Salaries	\$13,237,744.77	\$13,689,317.57	\$21,677,300.00	\$7,987,982.43	36.85%
Variable Fringe	\$2,593,871.30	\$2,803,093.81	\$4,664,400.00	\$1,861,306.19	39.90%
Health Insurance	\$2,454,424.63	\$2,370,545.97	\$3,689,700.00	\$1,319,154.03	35.75%
Total Personnel	\$18,286,040.70	\$18,862,957.35	\$30,031,400.00	\$11,168,442.65	37.19%

Expense Catagories

Services	\$1,215,629.38	\$1,396,073.89	\$2,292,100.00	\$896,026.11	39.09%
Supplies	\$608,914.32	\$596,922.95	\$1,009,600.00	\$412,677.05	40.88%
Other	\$471,261.04	\$398,545.34	\$632,700.00	\$234,154.66	37.01%
Capital	\$257,632.76	\$275,747.43	\$487,900.00	\$212,152.57	43.48%
Institutional Support	\$3,113,908.30	\$2,713,179.63	\$3,387,400.00	\$674,220.37	19.90%
Transfers	\$38,592.13	\$37,955.76	\$0.00	(\$37,955.76)	0.00%
Total Expense Catagories	\$5,705,937.93	\$5,418,425.00	\$7,809,700.00	\$2,391,275.00	30.62%

Total Expenditures \$23,991,978.63 \$24,281,382.35 \$37,841,100.00 \$13,559,717.65 35.83%

Rev/Expense Total (\$8,911,065.01) (\$8,593,065.34) \$0.00 \$8,593,065.34 0.00%



March 17th, 2014

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

From: Jeffrey M. Harmon *Jeffrey M. Harmon*

Re: Training Motorcycles for Idaho STAR Motorcycle Safety Program

We properly advertised to purchase eighteen training motorcycles for the STAR Motorcycle Safety Program. The motorcycles will be used as training bikes in the state wide safety program. We received four bid to supply the required motorcycles from:

Let's Ride Suzuki	Rupert, Idaho	\$68,400
Carl's Cycle Sales	Boise, Idaho	\$70,412
Action Motor Sports	Idaho Falls, Idaho	\$72,054
Action Cycles 'N Sled	Twin Falls, Idaho	\$74,322

Based on the review of the proposal by Stacey "Ax" Axmaker and Shawn Beer, I recommend that we accept the low bid from Let's Ride Suzuki from Rupert, Idaho in the amount of \$68,400. The bid includes the specified motorcycles including set up and delivery.

Funding these motorcycles is from the annual funds designated for motorcycle replacements from the Idaho STAR Motorcycle Safety Program.

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 was held in January and site visits will began February 4th and will conclude April 3. Self Assessment Wrap-Up is scheduled for May 15th 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.

COLA and 5.27% Sequestration Funds Restoration

Public Law 113-76, enacted January 17, 2014, increased the appropriation for the Head Start program for Fiscal Year (FY) 2014 by \$1.025 billion. The increase restores the 5.27 percent reduction in funds and provides all grantees with a 1.3 percent cost-of-living adjustment (COLA) effective with the start of your FY 2014 budget period.

OHS released Program Instruction [ACF-PI-HS-14-01](#) on February 10, 2014 regarding the FY 2014 funding increase.

Grantees that already submitted applications for FY 2014 funds are asked to submit supplemental applications. Based on the date of your funding notice, if you are submitting a supplemental application, the due date to submit is **May 01, 2014**. CSI Head Start/Early Head Start will be applying for the following amount to be returned to our FY2014 budget amount:

	Sequestration	COLA	Total
HS	\$ 260,549	61,277	321,826
EHS	\$ 43,001	13,602	56,603
Total	\$ 303,550	\$ 74,879	\$ 378,429

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

Enrollment

Head Start ACYF Federal Funded	516
Head Start TANF	27
Early Head Start	80
Total	623

Program Options

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

Head Start Attendance

February Head Start Overall Attendance	81%
February Head Start Self Transport Attendance	81%

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 14th. Progress reports will be available in March on mid-year outcomes. Enhanced training was given to home visitors this month related to active listening techniques for strengthening families the 6 principles of partnership .

Parent Involvement

Parent Surveys will begin soon for the Communitywide Strategic Planning and Needs Assessment. This process provides the program with important feedback on areas of strengths and needs for families within the program. During the coming months, surveys will be sent throughout the community to assess community needs and strengths.

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 24 children and 0 prenatal. The North Side Center in Jerome has 22 enrolled with 22 children and 0 prenatal. The Twin Falls Center has 34 enrolled with 33 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	CASH OUTLAY TO DATE	BALANCE	BALANCE OF BUDGET	PROJ %	ACTUAL %
SALARIES	\$ 2,409,578.00	\$ 196,645.32	\$ 388,628.84	\$ 2,020,949.16	\$ 2,020,949.16	17.0%	16.1%
BENEFITS	\$ 1,308,665.00	\$ 107,069.57	\$ 214,416.23	\$ 1,094,248.77	\$ 1,094,248.77	17.0%	16.4%
OUT OF AREA TRAVEL	\$ -			\$ -	\$ -	0.0%	0.0%
EQUIPMENT	\$ -			\$ -	\$ -	0.0%	0.0%
SUPPLIES							
OFFICE CONSUMABLES	\$ 10,741.00	\$ 440.47	\$ 1,177.87	\$ 9,563.13	\$ 9,563.13	17.0%	11.0%
CLASSROOM SUPPLIES	\$ 9,500.00	\$ 267.73	\$ 301.93	\$ 9,198.07	\$ 9,198.07	17.0%	3.2%
CENTER SUPPLIES	\$ 26,220.00	\$ 5,665.12	\$ 7,845.82	\$ 18,374.18	\$ 18,374.18	17.0%	29.9%
TRAINING SUPPLIES	\$ 9,895.00	\$ 601.66	\$ 601.66	\$ 9,293.34	\$ 9,293.34	17.0%	6.1%
FOOD	\$ 3,000.00	\$ 388.09	\$ 640.46	\$ 2,359.54	\$ 2,359.54	17.0%	21.3%
OTHER							
CONTRACTS	\$ 10,106.00	\$ 1,784.10	\$ 1,784.10	\$ 8,321.90	\$ 8,321.90	17.0%	17.7%
MEDICAL	\$ 6,300.00	\$ 226.00	\$ 226.00	\$ 6,074.00	\$ 6,074.00	17.0%	3.6%
DENTAL	\$ 9,500.00	\$ 188.00	\$ 188.00	\$ 9,312.00	\$ 9,312.00	17.0%	2.0%
CHILD TRAVEL	\$ 76,983.00	\$ 14,844.68	\$ 22,142.51	\$ 54,840.49	\$ 54,840.49	17.0%	28.8%
EMPLOYEE TRAVEL	\$ 28,500.00	\$ 1,994.44	\$ 3,955.98	\$ 24,544.02	\$ 24,544.02	17.0%	13.9%
CAREER DEVELOP	\$ 2,000.00	\$ -	\$ 83.60	\$ 1,916.40	\$ 1,916.40	17.0%	4.2%
PARENT TRAINING	\$ 17,480.00	\$ 373.88	\$ 7,066.63	\$ 10,413.37	\$ 10,413.37	17.0%	40.4%
SPACE	\$ 56,790.00	\$ 1,827.22	\$ 15,595.15	\$ 41,194.85	\$ 41,194.85	17.0%	27.5%
DEPRECIATION	\$ 30,600.00	\$ 2,422.50	\$ 5,478.68	\$ 25,121.32	\$ 25,121.32	17.0%	17.9%
UTILITIES	\$ 55,860.00	\$ 6,125.93	\$ 8,934.13	\$ 46,925.87	\$ 46,925.87	17.0%	16.0%
TELEPHONE	\$ 38,475.00	\$ 3,093.82	\$ 6,953.47	\$ 31,521.53	\$ 31,521.53	17.0%	18.1%
OTHER	\$ 43,681.00	\$ 2,697.18	\$ 10,386.76	\$ 33,294.24	\$ 33,294.24	17.0%	23.8%
TOTAL DIRECT COSTS	\$ 4,153,874.00	\$ 346,655.71	\$ 696,407.82	\$ 3,457,466.18	\$ 3,457,466.18	17.0%	16.8%
ADMIN COSTS	\$ 299,230.00	\$ 24,628.87	\$ 24,628.87	\$ 274,601.13	\$ 274,601.13	17.0%	8.2%
GRAND TOTAL	\$ 4,453,104.00	\$ 371,284.58	\$ 721,036.69	\$ 3,732,067.31	\$ 3,732,067.31	17.0%	16.2%
IN KIND NEEDED	\$ 1,113,276.00						
IN KIND GENERATED	\$ 49,759.89						
IN KIND (SHORT)/LONG	\$ (1,063,516.11)						
PROCUREMENT CARD EXPENSE	\$ 11,355.76	3% of Total Expense. Detailed report of PCARD charges available upon request.					
USDA	Food	Non-Food	Repair/Maint	Total for Month	Revenue Received	YTD	
Total All Centers	13,996.70	3,237.28	-	17,233.98	-	20,719.95	

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
SALARIES	\$ 16,895.00	\$ 1,337.51	\$ 2,675.02	\$ 14,219.98	17.0%	15.8%
FRINGE	\$ 3,781.00	\$ 499.58	\$ 1,009.56	\$ 2,771.44	17.0%	26.7%
OUT OF AREA TRAVEL	\$ 18,753.00	\$ -	\$ 1,675.15	\$ 17,077.85	17.0%	8.9%
SUPPLIES						
Training Supplies	\$ 2,991.00	\$ (36.42)	\$ (75.96)	\$ 3,066.96	17.0%	-2.5%
OTHER						
Contracts	\$ -					
Career Development	\$ 10,040.00	\$ 425.96	\$ 425.96	\$ 9,614.04	17.0%	4.2%
TOTAL DIRECT COSTS	\$ 52,460.00	\$ 2,226.63	\$ 5,709.73	\$ 46,750.27	17.0%	10.9%
TOTAL INDIRECT COSTS	\$ 1,701.00	152.01	152.01	\$ 1,548.99	17.0%	0.0%
GRAND TOTAL	\$ 54,161.00	\$ 2,378.64	\$ 5,861.74	\$ 48,299.26	17.0%	10.8%
IN KIND NEEDED	\$ 13,540.25					
IN KIND GENERATED						
IN KIND (SHORT)/LONG	\$ (13,540.25)					

	TOTAL	TOTAL THIS	CASH OUTLAY		BALANCE	PROJ	ACTUAL
CATEGORY	APPROVED	MONTH	TO DATE	BALANCE	OF BUDGET	%	%
SALARIES	\$ 510,558.00	\$ 42,608.68	\$ 84,883.72	\$ 425,674.28	\$ 425,674.28	17.0%	16.6%
BENEFITS	\$ 275,567.00	\$ 21,470.38	\$ 43,118.00	\$ 232,449.00	\$ 232,449.00	17.0%	15.6%
OUT OF AREA TRAVEL	\$ -			\$ -	\$ -	0.0%	0.0%
EQUIPMENT	\$ -			\$ -	\$ -	0.0%	0.0%
SUPPLIES							
OFFICE CONSUMABLES	\$ 4,005.00	\$ 35.24	\$ 164.12	\$ 3,840.88	\$ 3,840.88	17.0%	4.1%
CENTER SUPPLIES	\$ 14,006.00	\$ 1,133.40	\$ 1,377.76	\$ 12,628.24	\$ 12,628.24	17.0%	9.8%
CLASSROOM SUPPLIES	\$ 14,047.00	\$ 169.28	\$ 169.28	\$ 13,877.72	\$ 13,877.72	17.0%	1.2%
TRAINING SUPPLIES	\$ 2,225.00	\$ 61.97	\$ 61.97	\$ 2,163.03	\$ 2,163.03	17.0%	2.8%
FOOD	\$ 2,400.00	\$ 32.55	\$ 32.55	\$ 2,367.45	\$ 2,367.45	17.0%	1.4%
CONTRACTUAL							
OTHER							
CONTRACTS	\$ 56,940.00	\$ 2,798.00	\$ 2,798.00	\$ 54,142.00	\$ 54,142.00	17.0%	4.9%
MEDICAL	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	17.0%	0.0%
DENTAL	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	17.0%	0.0%
CHILD TRAVEL	\$ -	\$ -	\$ -				
EMPLOYEE TRAVEL	\$ 4,000.00	\$ 324.57	\$ 466.92	\$ 3,533.08	\$ 3,533.08	17.0%	11.7%
CAREER DEVELOP	\$ -	\$ -		\$ -	\$ -	0.0%	0.0%
PARENT TRAINING	\$ 2,255.00	\$ 946.98	\$ 1,746.98	\$ 508.02	\$ 508.02	17.0%	77.5%
FACILITIES/CONST.	\$ 3,500.00	\$ 151.30	\$ 345.80	\$ 3,154.20	\$ 3,154.20	17.0%	9.9%
DEPRECIATION	\$ 20,400.00	\$ 1,700.00	\$ 3,400.00	\$ 17,000.00	\$ 17,000.00	17.0%	16.7%
UTILITIES	\$ 7,400.00	\$ 861.87	\$ 1,177.40	\$ 6,222.60	\$ 6,222.60	17.0%	15.9%
TELEPHONE	\$ 4,200.00	\$ 418.22	\$ 830.98	\$ 3,369.02	\$ 3,369.02	17.0%	19.8%
OTHER	\$ 4,620.00	\$ 402.29	\$ 1,564.58	\$ 3,055.42	\$ 3,055.42	17.0%	33.9%
TOTAL DIRECT COSTS	\$ 938,623.00	\$ 73,114.73	\$ 142,138.06	\$ 796,484.94	\$ 796,484.94	17.0%	15.1%
ADMIN COSTS	\$ 64,682.00	\$ 5,259.55	\$ 5,259.55	\$ 59,422.45	\$ 59,422.45	17.0%	8.1%
GRAND TOTAL	\$ 1,003,305.00	\$ 78,374.28	\$ 147,397.61	\$ 855,907.39	\$ 855,907.39	17.0%	14.7%
IN KIND NEEDED	\$ 250,826.00						
IN KIND GENERATED	\$ -						
IN KIND (SHORT)/LONG	\$ (250,826.00)						

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	PROJECTED %	ACTUAL %
OUT OF AREA TRAVEL	\$ 9,355.00	\$ 823.04	\$ 823.04	\$ 8,531.96	17.0%	8.8%
SUPPLIES						
Training Supplies	\$ 1,084.00	\$ -	\$ -	\$ 1,084.00	17.0%	0.0%
OTHER						
Contracts	\$ 4,000.00					
Career Development	\$ 11,719.00	\$ 12.35	\$ -	\$ 11,719.00	17.0%	0.0%
TOTAL DIRECT COSTS	\$ 26,158.00	\$ 835.39	\$ 823.04	\$ 25,334.96	17.0%	3.1%
GRAND TOTAL	\$ 26,158.00	\$ 835.39	\$ 823.04	\$ 25,334.96	17.0%	3.1%
IN KIND NEEDED	\$ 6,539.50					
IN KIND GENERATED						
IN KIND (SHORT)/LONG	\$ (6,539.50)					



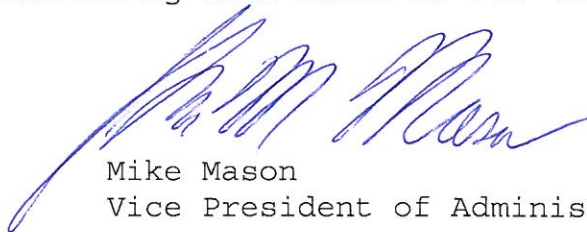
College of Southern Idaho
Board of Trustees
Notice of Regular Meetings

The Board of Trustees for the College of Southern Idaho has established the third Monday of each month as their regular meeting date. In the event that the third Monday is a holiday or conflicting with other events, the regularly scheduled meeting will be held the following Monday. The 2014-2015 regular meeting schedule is as follows:

July 21, 2014	January 26, 2015
August 18, 2014	February 23, 2015
September 15, 2014	March 16, 2015
October 20, 2014	April 20, 2015
November 17, 2014	May 18, 2015
December 15, 2014	June 15, 2015

The fiscal year 2015 budget hearing date is set for August 18, 2014.

Information concerning specific meeting times and places may be obtained by contacting Mike Mason at 208-732-6203.



Mike Mason
Vice President of Administration



March 5, 2014

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

From: Mike Mason

Re: Fiscal Year 2015 Tuition Increase

Upon receiving our state appropriation and in developing the fiscal year 2015 budget, it has become apparent that in order to fund the institution at historical levels and maintain existing programs, we will need to increase tuition by five dollars per credit. I am willing to go over the details of the current proposed budget with you but believe a summary of the main drivers of the budget may provide you with the information you need to make a preliminary decision concerning tuition increases.

On the revenue side, all revenues are included in our estimate revenue increase of \$637,100. These include estimated tuition (including the \$140,000 fee shift), state appropriation, professional technical appropriation, property tax increases, county tuition and other miscellaneous income. The state appropriation is somewhat complicated by the fact that our appropriation base was reduced by \$346,300 due to the impact of declining enrollment. The estimated revenue figure listed above does not include the \$500,000 estimated increase in tuition revenues if the five dollar tuition increase were approved.

On the expenditure side, the legislature approved a 1% permanent and 1% one-time salary increase that will cost us about \$274,200 more than was provided in our state appropriation. We have reduced expenditures for costs associated with the presidential transition, computed salary savings through retirements and replacements, added positions, provided grant match for two grants, increased utility and software costs for inflation, funded software purchases, transferred additional funds to athletics and the Plant Facilities Fund and provided for rank and position adjustments. The budget includes \$162,000 for costs associated with increased security measures. We have a seven page list we are working through with the detail of these changes.

Areas funded specifically in our state revenue appropriation require an expenditure of the appropriated amount on the expenditure side. These include the funding we were provided for Occupancy Costs, the Idaho Falls Outreach Center and the STEM Initiative. The 2% salary increase is implied but not required if we do not have funds to support it.

The difference between our estimated revenues and estimated expenditures stands at a negative \$658,100. An increase of five dollars in tuition and fees would raise about \$500,000 which would reduce this deficit to \$158,100. At this stage of the budget process, this is a workable number assuming we will not see further decreases in student enrollment next year.

Regardless of the tuition increase, the budget for next year will not allow us to provide funding for some target areas involving student retention and completion.

The College of Southern Idaho's tuition and fee charge is currently \$110 per credit as compared to North Idaho College at \$123 per credit and College of Western Idaho at \$136 per credit. All three community colleges are working to keep tuition and fees at their current rates if possible.

In any budget the devil is in the details and we will continue working over the next several months to refine the budget as more information becomes available. I am willing to share these details and provide an explanation of where we are in the process to the Board either individually or in a work session.

As all of you are well aware, any budget can be reduced and/or programs eliminated. If the Board chooses to stay at the current \$110 per credit charge, the administration will need some guidance concerning reductions. It is critical that we make a decision concerning the proposed five dollar per credit tuition increase prior to the issuance of employee contracts in late April. Even with the five dollar increase in tuition, I suggest that we hold the one percent one time salary increase until the February-March time frame of 2015 when we can determine that we can afford it.

If you have questions or would like more information, please contact me.

COLLEGE OF SOUTHERN IDAHO
Tuition Charges for FY 15
March 6, 2014

FEE DESCRIPTION	2013-2014 DOLLARS PER CREDIT	2014-2015 DOLLARS PER CREDIT	2014-2015 PERCENT CHANGE	FY 15 PERCENT OF TOTAL
TUITION	\$65.67	\$72.15	9.87%	62.74%
REGISTRATION SERVICES	\$17.08	\$17.08	0.00%	14.86%
LAB AND LIBRARY	\$7.20	\$7.20	0.00%	6.26%
CHILD CARE	\$0.67	\$0.67	0.00%	0.58%
ATHLETICS	\$6.70	\$6.70	0.00%	5.83%
STUDENT ASSOCIATION	\$5.88	\$5.36	-8.85%	4.66%
EVENTS & HONORS	\$0.80	\$0.63	-20.83%	0.55%
STUDENT UNION	\$2.50	\$2.50	0.00%	2.17%
STUDENT HEALTH	\$1.00	\$0.73	-27.08%	0.63%
GRADUATION FEE	\$0.20	\$0.20	0.00%	0.17%
TECHNOLOGY FEE	\$1.40	\$1.40	0.00%	1.22%
CONTINGENCY	\$0.90	\$0.38	-57.87%	0.33%
 TOTAL	 \$110.00	 \$115.00	 4.55%	 100.00%

In State
Per Credit \$280.00
12 Credits \$3,360.00

DUAL CREDIT PER CREDIT CHARGES \$ 65.00

Overload charges are for over 12 credits