

AGENDA

Board of Trustees
 Jan Mittleider, Chair
 Laird Stone
 Jack Nelsen
 Anna Scholes
 Scott McClure

CSI Mission Statement:
 To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

Board Mission Statement:
 The mission of the Board of Trustees of the College of Southern Idaho is to lead in the constant definition, interpretation, articulation, implementation and evaluation of the College mission.

- | | |
|--|---|
| I. CALL TO ORDER | Chairwoman Mittleider
4:00PM/Taylor Bldg. Room #276/277 |
| II. APPROVAL OF MEETING AGENDA | Chairwoman Mittleider |
| III. STUDENT/FACULTY/STAFF ACHIEVEMENTS | President Fisher |
| IV. MINUTES & BUSINESS REPORTS | |
| Approval of Minutes | Jeff Harmon |
| September 21, 2020 | |
| Approval of Treasurer’s Report | Jeff Harmon |
| V. OPEN FORUM | Chairwoman Mittleider |
| VI. UNFINISHED BUSINESS | |
| VII. NEW BUSINESS | |
| Action Items | |
| 1. Head Start/Early Head Start Report | Ruby Allen |
| 2. CSI FY 2020 Audit Report | Jeff Harmon |
| Information Items | |
| 1. Gooding, Jerome & Blaine Centers Presentation | Cesar Perez, Hallie Star |
| 2. PSR-1 Fall Enrollment Update | Chris Bragg |
| 3. Strategic Plan Update | Chris Bragg |
| VIII. CSI STUDENT BODY PRESIDENT REPORT | Angel Montes De Oca |
| IX. PRESIDENT’S REPORT | President Fisher |
| X. REMARKS FOR THE GOOD OF THE ORDER | Chairwoman Mittleider |
| XI. RECESS TO EXECUTIVE SESSION | Chairwoman Mittleider |
| <i>Motion to convene in Executive Session</i> | |
| XII. RECONVENE REGULAR MEETING | Chairwoman Mittleider
6:30PM/Taylor Bldg Room 276 |
| XIII. ADJOURNMENT | Chairwoman Mittleider |

AGENDA**Board of Trustees**

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Laird Stone
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I. CALL TO ORDER**Chairwoman Mittleider**

5:30p.m./President's Board Room

A. Pursuant to Idaho Code 74-206, the Board will convene to:

- ◆ Consider personnel matters
[Idaho Code §74-206(1)(a) & (b)]

- ◆ Deliberate regarding an acquisition of interest in real property
[Idaho Code § 74-206(1)(c)]

II. ADJOURNMENT**Chairwoman Mittleider**

CALL TO ORDER: 4:01 p.m.

EXECUTIVE SESSION: 5:38 p.m.

EXECUTIVE SESSION ATTENDEES:

Trustees:

Jan Mittleider, Chairman
Laird Stone, Vice Chairman
Jack Nelsen, Clerk
Anna Scholes, Trustee
Scott McClure, Trustee

College Administration:

Dr. L. Dean Fisher, President
Dr. Todd Schwarz, Provost
Jeff Harmon, Vice President of Finance and Administration
Dr. Michelle Schutt, Vice President of Student Services

Pursuant to Idaho Code § 77-206 the Board agreed to convene in Executive Session to Consider:

- ◆ Consider personnel matters
[Idaho Code §74-206(1)(a) & (b)]

- ◆ Deliberate regarding an acquisition of interest in real property
[Idaho Code § 74-206(1)(c)]

Jan Mittleider moved to go into Executive Session.

The vote to do so by roll call:

- Jan Mittleider Aye
- Laird Stone Aye
- Jack Nelsen Aye
- Anna Scholes Aye
- Scott McClure Aye

The Board returned to public session at 6:28 p.m.

BOARD MEETING ATTENDEES:

Trustees:

Jan Mittleider, Chairman
Laird Stone, Vice Chairman
Jack Nelsen, Clerk
Anna Scholes, Trustee
Scott McClure, Trustee

College Administration:

Dr. L. Dean Fisher, President
Dr. Todd Schwarz, Provost
Jeff Harmon, Vice President of Finance and Administration
Dr. Michelle Schutt, Vice President of Student Services

Employees, visitors and media:

Attached List

APPROVAL OF AGENDA: The agenda was approved on MOTION by Anna Scholes. Affirmative vote was unanimous. 4-0 (Trustee Stone was absent)

BOARD MINUTES: The following Board of Trustee meeting minutes were accepted as written on MOTION by Trustee Nelsen. Affirmative vote was unanimous. 4-0 (Trustee Stone Absent)

September 21, 2020 – Regular Meeting

TREASURER’S REPORT: The Treasurer’s report was accepted on MOTION by Trustee McClure. Affirmative vote was unanimous. 4-0 (Trustee Stone Absent)

OPEN FORUM: None

UNFINISHED BUSINESS: None

NEW BUSINESS:

Action Items

1. **HEAD START/EARLY HEAD START REPORT:** The Board approved the Head Start/Early Head Start Monthly Operating and Financial reports on MOTION by Trustee Nelsen. Affirmative vote was unanimous. 4-0 (Trustee Stone Absent)
2. Eide Bailly Representative, Kristin Diggs and Jeff Harmon presented the Eide Bailly Annual Audit Report. The Board approved the 2020 fiscal year audit report on MOTION by Trustee Scholes. Affirmative vote was unanimous. 4-0 (Trustee Stone Absent)

Information Items

1. Cesar Perez, Director of Gooding and Jerome Off-Campus Centers as well as Hallie Star, Director of Blaine Center gave their annual report. Both directors highlighted programs currently being offered and the other services they provide.
2. Chris Bragg, Dean of Institutional Effectiveness, provided a summary of the Fall 2020 enrollment for CSI. He noted that CSI is up 3.6 percent in headcount when compared to 2019 which is to be celebrated when compared to the National trend.
3. Chris Bragg gave an update on the Strategic Plan. He noted that Solution Summits have been organized in which CSI employees and others will have an opportunity to participate in the planning process for the future of CSI.

CSI Trustees

October 19, 2020


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CSI STUDENT BODY PRESIDENT REPORT: Angel Montes De Oca, CSI Student Body President gave his monthly report.

PRESIDENT'S REPORT: Dr. Fisher gave his monthly report

REMARKS FOR THE GOOD OF THE ORDER: Members of the Board gave their monthly report.

ADJOURNMENT DECLARED: 6:29 p.m.



Jeffrey M. Harmon, Secretary Treasurer

Approved: November 16, 2020



Jan Mittleider, Chairwoman

**COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES MEETING MINUTES**

Monday, October 19, 2020 – 4:00p.m.
315 Falls Ave. – Twin Falls, ID 83301

Monthly Board Meeting List of Additional Attendees

Employees

Dr. Barry Pate, Dean of Instruction
John Hughes, Dean of Instruction – Student Success
Jason Ostrowski, Dean of Student Affairs
Kristy Carpenter, Controller
Jonathan Lord, Dean of Early College
Chris Bragg, Associate Dean of Institutional Effectiveness
Cesar Perez, Director Jerome/Gooding Centers and Hispanic Community Liaison
Eric Nielson, Director of Human Resources
Spencer Cutler, Director of Physical Plant
Kim LaPray, Director of Public Information
Ginger Nukaya, Executive Administrative Assistant to the President
Kim LaPray, Director of Public Information
Tiffany Seeley Case, Instructional Dean
Brandi Turnipseed, Director of Foundation
Hallie Star, Director Blaine Off Campus Center
Jennifer Hall, Director CCR / ABE
Devon Jenks, Senior Accountant
Mike Crane, Fine Arts Technology Coordinator
Shelly Wright, Professor
Scott Farkas, Department Chair
Crystal Ayers, Department Chair

Media and Visitors

Angel Montes De Oca, ASCSI Student Body President
Kristen Diggs
Carina Johns

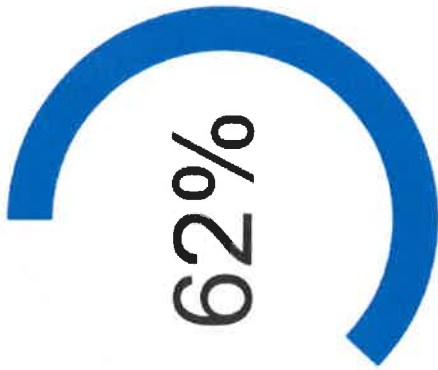


General Fund Board Report

As of September 30, 2020

	Prior Year	Current Year	Budget	Remaining	Remaining %
Revenue					
Tuition & Fees	(\$5,475,833)	(\$5,092,071)	(\$11,280,000)	(\$6,187,929)	54.86%
County Tuition	(\$858,950)	(\$818,100)	(\$1,883,000)	(\$1,064,900)	56.55%
State Funds	(\$21,434,534)	(\$20,318,100)	(\$20,859,200)	(\$541,100)	2.59%
County Property Tax	(\$225,968)	(\$200,983)	(\$9,383,300)	(\$9,182,317)	97.86%
Grant Management Fees	(\$129,302)	(\$135,284)	(\$520,000)	(\$384,716)	73.98%
Other	(\$287,485)	(\$90,807)	(\$350,000)	(\$259,193)	74.06%
Unallocated Tuition	(\$618,056)	(\$736,740)	\$0	\$736,740	-
Departmental Revenues	(\$386,183)	(\$255,671)	(\$630,000)	(\$374,329)	59.42%
Total Revenue	(\$29,416,311)	(\$27,647,755)	(\$44,905,500)	(\$17,257,745)	38.43%
Expenses					
Personnel Expense					
Salaries	\$5,422,231	\$5,123,397	\$22,568,800	\$17,445,403	77.30%
Variable Fringe	\$1,154,298	\$1,108,125	\$4,899,100	\$3,790,975	77.38%
Health Insurance	\$1,145,273	\$1,100,593	\$4,716,200	\$3,615,607	76.66%
Total Personnel Expense	\$7,721,802	\$7,332,115	\$32,184,100	\$24,851,985	77.22%
Operating Expense					
Services & Supplies	\$1,791,723	\$1,654,947	\$6,559,200	\$4,904,253	74.77%
Other	\$2,398	\$23	\$0	(\$23)	-
Capital	\$184,741	\$345,101	\$358,000	\$12,899	3.60%
Institutional Support	\$4,245,244	\$4,424,930	\$5,774,200	\$1,349,270	23.37%
Transfers	\$30,000	\$30,000	\$30,000	\$0	0.00%
Total Operating Expense	\$6,254,106	\$6,455,000	\$12,721,400	\$6,266,400	49.26%
Total Expense	\$13,975,908	\$13,787,115	\$44,905,500	\$31,118,385	69.30%
Rev/Expense Total	(\$15,440,403)	(\$13,860,640)	\$0	\$13,860,640	-

% Revenue Received

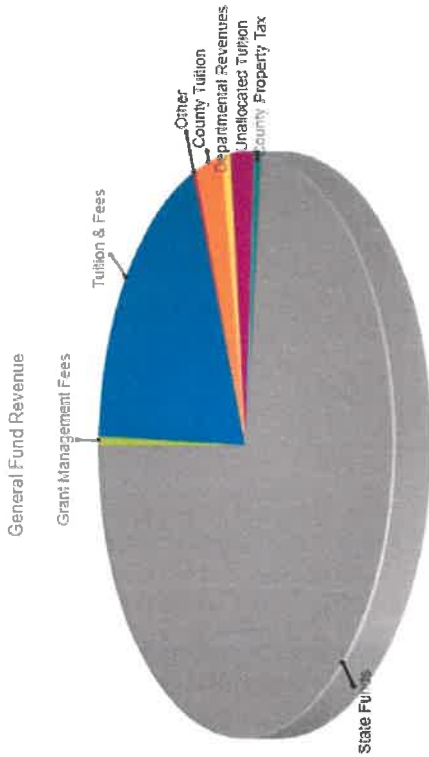


% Budget Spent



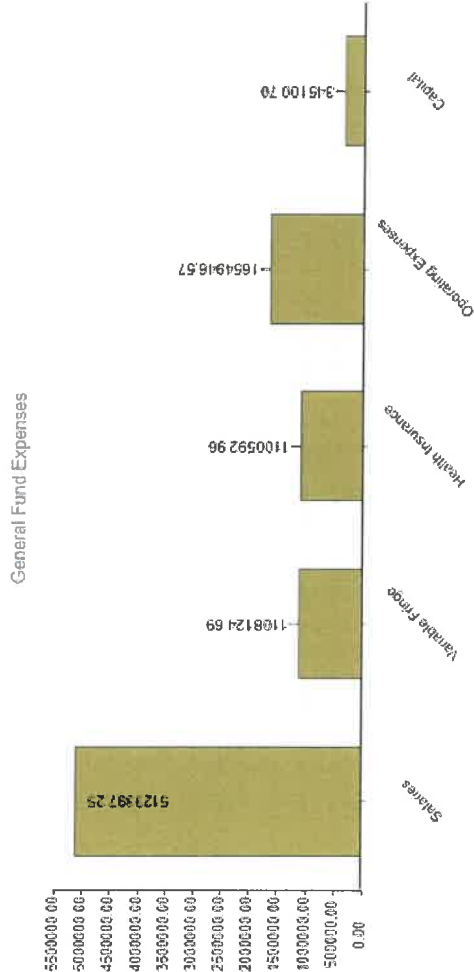
GENERAL FUND REVENUE SUMMARY

TOTAL ANNUAL BUDGET	\$44,905,500
TOTAL ANNUAL REVENUE	\$27,647,755
TOTAL REMAINING	\$17,257,745



GENERAL FUND EXPENSE SUMMARY

TOTAL YEARLY BUDGET	\$44,905,500
TOTAL YTD EXPENSES	\$13,787,115
TOTAL AVAILABLE	\$31,118,385





**College of Southern Idaho
Head Start/Early Head Start**



Program Summary for September 2020
Reported at October Board Meeting

Enrollment		Modified Enrollment Number
Head Start ACF Federal Funded	457	298
Head Start TANF	12	6
Early Head Start ACF Federal Funded	92	92
Total	561	396 71%
Program Options		
Center Based (PD/PY; FD/PY), Early Head Start -Home Based, Early Head Start Toddler Combo.		
Head Start Attendance (Based on Modified Enrollment)		
September Head Start Overall Attendance		83%
September EHS Toddler Combo Attendance		81%
September 100-130% Poverty Level		19%
September IEP/IFSP Enrollment		6%
September Over Income Enrollment		2%
Meals and Snacks		
Total meals served for September		2,225
Total snacks served for September		294

Program Notes

We are excited to have our first month of modified classes complete with minimal disruptions. COVID is on the increase within the program though. The Health Specialist is working closely with South Central Public Health so she can answer staff and parent concerns as quickly as possible. Five employees have tested positive which has closed a classroom in Twin Falls, Burley and Rupert. One child has tested positive which closed the Little Wood (Shoshone) Center. Teaching staff are providing virtual services to those classrooms/centers that are closed.

With the increase in cases leadership has chosen to cancel in person trainings for staff at this time except First Aid/CPR which is required by day care licensing. Early Learning Mentors and Mental Health Specialists are providing direct support and training to staff individually.

Classroom staff are completing anecdotal information for the first nine weeks of the program year through HighScope COR (Child Observation Record). This establishes a baseline of the children’s learning when they enter the program. The information is compiled four times for Early Head Start and three times for Head Start over the course of the program year. Children in Early Head Start are evaluated on 28 items that cover six categories: sense of self, social relations, creative representation, movement, communication and language, and exploration and early logic. Children in Head Start are evaluated in 32 items that cover six categories: initiative; social relations; creative representation; music and movement; language and literacy; and mathematics and science. With the delayed start of classes baseline scores will be shared with the Board at the December meeting.

Documents for Board Review and Approval: Board Report and Financial Reports

Head Start Operating Budget
January 1, 2020 – December 31, 2020

Monthly Financial Reports
College of Southern Idaho

September 2020

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 2,913,138.00	\$ 264,808.76	\$ 1,914,522.81	\$ 998,615.19	34.3%
BENEFITS	\$ 1,834,070.00	\$ 139,282.44	\$ 1,091,808.88	\$ 742,261.12	40.5%
EQUIPMENT	\$ 31,331.00	\$ -	\$ -	\$ 31,331.00	
CONTRACTUAL	\$ 43,000.00	\$ 4,424.47	\$ 6,135.15	\$ 36,864.85	85.7%
SUPPLIES	\$ 199,359.00	\$ 16,190.94	\$ 81,161.37	\$ 118,197.63	59.3%
FACILITIES/CONST.	\$ 1,767,124.00	\$ 189,818.43	\$ 1,563,031.22	\$ 204,092.78	11.5%
OTHER	\$ 841,456.00	\$ 45,445.58	\$ 529,459.55	\$ 311,996.45	37.1%
TOTAL DIRECT COSTS	\$ 7,629,478.00	\$ 659,970.62	\$ 5,186,118.98	\$ 2,443,359.02	32.0%
ADMIN COSTS (9.0%)	\$ 485,650.00	\$ 37,051.69	\$ 271,193.26	\$ 214,456.74	44.2%
GRAND TOTAL	\$ 8,115,128.00	\$ 697,022.31	\$ 5,457,312.24	\$ 2,657,815.76	32.8%
IN KIND NEEDED	\$ 1,675,343.00				
IN KIND GENERATED	\$ 1,282,500.76				
IN KIND (SHORT)/LONG	\$ (392,842.24)				
PROCUREMENT CARD EXPENSE	\$ 25,856.78	2% of Total Expense. Detailed report available upon request.			
CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	1,322.67	6,012.71	4,393.97	11,729.35	141,697.50

Training and Technical Budget

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 37,854.00	\$ 807.90	\$ 9,847.17	\$ 28,006.83	74.0%
SUPPLIES	\$ 3,303.00	\$ 8,553.36	\$ 9,852.07	\$ (6,549.07)	-198.3%
OTHER	\$ 25,417.00	\$ 324.69	\$ 15,264.31	\$ 10,152.69	39.9%
GRAND TOTAL	\$ 66,574.00	\$ 9,685.95	\$ 34,963.55	\$ 31,610.45	47.5%
IN KIND NEEDED	\$ 16,644.00				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ (16,644.00)				

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 896,018.00	\$ 61,041.23	\$ 441,077.42	\$ 454,940.58	50.8%
BENEFITS	\$ 502,354.00	\$ 30,057.09	\$ 223,763.02	\$ 278,590.98	55.5%
EQUIPMENT		\$ -	\$ -	\$ -	
CONTRACTUAL	\$ 58,400.00	\$ 1,405.41	\$ 17,208.59	\$ 41,191.41	70.5%
SUPPLIES	\$ 27,200.00	\$ 2,704.56	\$ 15,252.70	\$ 11,947.30	43.9%
FACILITIES/CONST.	\$ 246,908.00	\$ 21,783.07	\$ 134,413.65	\$ 112,494.35	45.6%
OTHER	\$ 102,520.00	\$ 5,903.80	\$ 38,934.42	\$ 63,585.58	62.0%
TOTAL DIRECT COSTS	\$ 1,833,400.00	\$ 122,895.16	\$ 870,649.80	\$ 962,750.20	52.5%
ADMIN COSTS (9.0%)	\$ 125,854.00	\$ 8,198.85	\$ 59,746.37	\$ 66,107.63	52.5%
GRAND TOTAL	\$ 1,959,254.00	\$ 131,094.01	\$ 930,396.17	\$ 1,028,857.83	52.5%

IN KIND NEEDED	\$ 418,672.00
IN KIND GENERATED	\$ 147,258.53
IN KIND (SHORT)/LONG	\$ (271,413.47)

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	\$ 113.72	\$ 573.12	\$ 288.19	\$ 975.03	\$ 5,481.35

Training and Technical Budget

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 16,176.00	\$ 146.32	\$ 2,974.87	\$ 13,201.13	81.6%
SUPPLIES	\$ 1,428.00	\$ -	\$ 383.40	\$ 1,044.60	73.2%
OTHER	\$ 11,323.00	\$ 6,980.99	\$ 9,927.40	\$ 1,395.60	12.3%
GRAND TOTAL	\$ 28,927.00	\$ 7,127.31	\$ 13,285.67	\$ 15,641.33	54.1%

IN KIND NEEDED	\$ 7,232.00
IN KIND GENERATED	\$ -
IN KIND (SHORT)/LONG	\$ (7,232.00)

Head Start Start-Up Budget

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
EQUIPMENT	\$ 116,451.00	\$ -	\$ -	\$ 116,451.00	100.0%
SUPPLIES	\$ 83,581.00	\$ 1,034.00	\$ 27,576.29	\$ 56,004.71	67.0%
FACILITIES/CONSTRUCTION	\$ 990,561.00	\$ -	\$ 85,432.00	\$ 905,129.00	91.4%
OTHER	\$ 1,215.00	\$ -	\$ -	\$ 1,215.00	100.0%
TOTAL DIRECT COSTS	\$ 1,191,808.00	\$ 1,034.00	\$ 113,008.29	\$ 1,078,799.71	90.5%
GRAND TOTAL	\$ 1,191,808.00	\$ 1,034.00	\$ 113,008.29	\$ 1,078,799.71	90.52%
IN KIND NEEDED	\$ 297,952.00				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ (297,952.00)				

Early Head Start Start-Up Budget

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SUPPLIES	\$ 32,587.00	\$ 6,431.48	\$ 6,431.48	\$ 26,155.52	80.3%
FACILITIES/CONSTRUCTION	\$ 73,893.00	\$ -	\$ 73,893.00	\$ -	0.0%
GRAND TOTAL	\$ 106,480.00	\$ 6,431.48	\$ 80,324.48	\$ 26,155.52	24.6%
IN KIND NEEDED	\$ 26,620.00				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ (26,620.00)				

Head Start CARES Budget

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SUPPLIES	\$ 132,530.00	\$ 2,641.77	\$ 117,249.70	\$ 15,280.30	11.5%
OTHER	\$ 269,085.00	\$ 70,794.95	\$ 105,458.91	\$ 163,626.09	60.8%
GRAND TOTAL	\$ 401,615.00	\$ 73,436.72	\$ 222,708.61	\$ 178,906.39	44.5%
IN KIND NEEDED	\$ -				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ -				

Early Head Start CARES Budget

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SUPPLIES	\$ 26,680.00	\$ 1,785.68	\$ 12,272.39	\$ 14,407.61	54.0%
OTHER	\$ 54,170.00	\$ 1,462.09	\$ 1,462.09	\$ 52,707.91	97.3%
GRAND TOTAL	\$ 80,850.00	\$ 3,247.77	\$ 13,734.48	\$ 67,115.52	83.0%
IN KIND NEEDED	\$ -				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ -				

PSR 1 - Student Enrollment Report
 College of Southern Idaho
 Fall 2020-21
 October 15th 2020

	Resident			Non-Resident			Total			Fall 19 Total	Annual % Change
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total		
Non-Degree Seeking	16	372	388	0	16	16	16	388	404	311	29.9%
Academic Non-Degree Seeking - Undergraduate											
Academic Non-Degree Seeking - Graduate											
CTE Non-Degree Seeking (if applicable)											
Non-Degree Seeking	16	372	388	0	16	16	16	388	404	311	29.9%

Early College	25	3,414	3,439	0	3	3	3	3,417	3,442	3,473	
Dual - High School											
Dual - Post Secondary	2	16	18	0	0	0	0	16	18	22	
Dual Unknown/Excl. - Post Secondary	21	202	223	0	0	0	0	203	223	124	
Early College	36	3,559	3,595	0	3	3	3	3,562	3,598	3,558	1.1%

Undergraduate	0	16	16	0	0	0	0	16	16	31	-49.4%
Exclusively Enrolled in Remedial Courses											
Freshman	586	575	1,161	62	18	80	80	593	1,241	1,241	0.0%
Sophomore	609	824	1,433	77	34	111	111	858	1,544	1,464	5.5%
Junior	0	0	0	0	0	0	0	0	0	0	
Senior	4	0	4	1	0	1	1	5	5	3	
Degree Seeking, Post 1st Degree											
Undergraduate	1,199	1,415	2,614	140	52	192	192	1,467	2,806	2,739	2.4%

Academic and Non-Degree Seeking Total	1,251	5,346	6,597	140	71	211	211	5,417	6,808	6,608	3.0%
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Career-Technical Education	424	296	720	45	12	57	57	307	777	715	8.7%
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System Total	1,675	5,642	7,317	185	83	268	268	5,725	7,585	7,323	3.6%
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	Lower Division		Upper Division		Graduate	Pharm-D	Law	WWAMI	IDEP	Total	% Change
	41,837	2,793.5	65	65							
Credits & FTE											
Academic Credits	41,837	2,793.5	65	65						41,902	0.2%
Academic Full-Time Equivalent										2,793.5	0.3%
Prior Learning Credits: AP & IB Credit											
Other Prior Learning: CLEP, Challenge, etc.										65	107

CTE Credits											
Career Technical Full-Time Equivalent										10,233	5.4%
										682.2	5.4%

System Total FTE	3,476	3,433	1.3%
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