

**Agency Summary And Certification**

**FY 2025 Request**

**Agency:** College of Eastern Idaho

509

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Matt Freeman

**Date:** 10/19/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
College of Eastern Idaho			6,288,400	6,288,400	7,003,700	7,003,700	7,609,900
<b>Total</b>			<b>6,288,400</b>	<b>6,288,400</b>	<b>7,003,700</b>	<b>7,003,700</b>	<b>7,609,900</b>
<b>By Fund Source</b>							
G	10000	General	6,082,400	6,082,400	6,803,700	6,803,700	7,409,900
F	34400	Federal	6,000	6,000	0	0	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
<b>Total</b>			<b>6,288,400</b>	<b>6,288,400</b>	<b>7,003,700</b>	<b>7,003,700</b>	<b>7,609,900</b>
<b>By Account Category</b>							
Personnel Cost			6,260,400	6,260,400	7,003,700	7,003,700	7,509,900
Operating Expense			22,000	22,000	0	0	100,000
Capital Outlay			6,000	6,000	0	0	0
<b>Total</b>			<b>6,288,400</b>	<b>6,288,400</b>	<b>7,003,700</b>	<b>7,003,700</b>	<b>7,609,900</b>
FTP Positions			0.00	0.00	0.00	0.00	0.00
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** College of Eastern Idaho

509

**Division:** College of Eastern Idaho

CEI

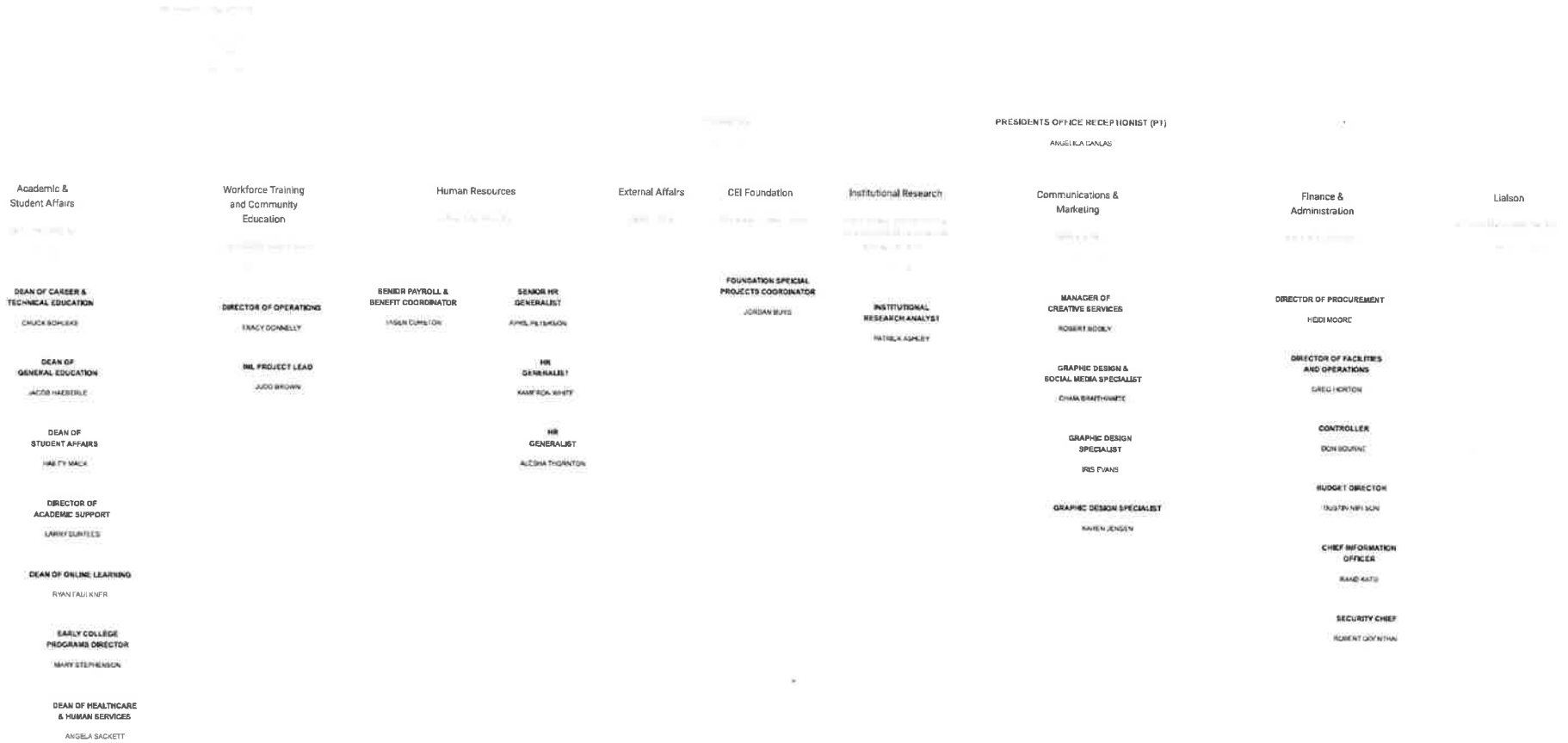
**Statutory Authority:**

Eastern Idaho Technical College (EITC) is now a comprehensive community college named the College of Eastern Idaho (CEI). On May 16, 2017 Bonneville County voters approved a measure to turn EITC into CEI. The new College began offering an associate of arts degree with transferable general education credits fall semester 2017. CEI now has two transfer degrees AS and AA along with the Associate of Applied Science. CEI is fully operational as a NWCCU accredited community college as of January 2018. College of Eastern Idaho is independent of any ties with the State of Idaho as of July 1, 2018. Idaho State Board of Education approved the transition in June 2017 and appointed local trustees to take over as the main governing body. The CEI Board of Trustees positions are up for election in November of 2018.

CEI offers academic transfer degrees, career and technical degrees and certifications, workforce training and career educations trainings, adult basic education, ESL, and GEDs. CEI continues to be accredited by the Northwest Commission on Colleges and Universities. The College was created in 1969 to serve citizens in its nine county service area by being a minimal cost, open-door institution that champions technical programs, customized industry training, basic skills instruction, workforce and community education, on-line distance education, and student services. CEI continues that legacy now with the addition of transfer degrees and transfer alignments to Idaho universities.

The road of transition from a technical college to a fully functioning community college was wrought with challenges both long and short term. CEI has hired many new employees and systems to support the institutions new role and prepare for the rapid growth that is expected. As growth happens more hires and changes are expected. The funding model also has shifted to now include not only CTE funding but also general education fund, local taxes, and state alcohol tax as funding sources; not to mention numerus grants and donations.

## CEI Main



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	College of Eastern Idaho								509
<b>Division</b>	College of Eastern Idaho								CEI
<b>Appropriation Unit</b>	College of Eastern Idaho								EDFE
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								EDFE
	H0759								
	10000 General		0.00	6,060,400	22,000	0	0	6,082,400	
	34400 Federal		0.00	0	0	6,000	0	6,000	
	50600 Dedicated		0.00	200,000	0	0	0	200,000	
			0.00	6,260,400	22,000	6,000	0	6,288,400	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								EDFE
	10000 General		0.00	6,060,400	22,000	0	0	6,082,400	
	34400 Federal		0.00	0	0	6,000	0	6,000	
	50600 Dedicated		0.00	200,000	0	0	0	200,000	
			0.00	6,260,400	22,000	6,000	0	6,288,400	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								EDFE
	S1160								
	10000 General		0.00	6,803,700	0	0	0	6,803,700	
	50600 Dedicated		0.00	200,000	0	0	0	200,000	
			0.00	7,003,700	0	0	0	7,003,700	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								EDFE
	10000 General		0.00	6,803,700	0	0	0	6,803,700	
	50600 Dedicated		0.00	200,000	0	0	0	200,000	
			0.00	7,003,700	0	0	0	7,003,700	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								EDFE
	10000 General		0.00	6,803,700	0	0	0	6,803,700	
	50600 Dedicated		0.00	200,000	0	0	0	200,000	
			0.00	7,003,700	0	0	0	7,003,700	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								EDFE
	10000 General		0.00	6,803,700	0	0	0	6,803,700	
	50600 Dedicated		0.00	200,000	0	0	0	200,000	
			0.00	7,003,700	0	0	0	7,003,700	
<b>Program Maintenance</b>									
10.11	Change in Health Benefit Costs								EDFE
	This decision unit reflects a change in the employer health benefit costs.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	52,200	0	0	0	52,200
		0.00	52,200	0	0	0	52,200
10.12	Change in Variable Benefit Costs						EDFE
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	29,700	0	0	0	29,700
		0.00	29,700	0	0	0	29,700
10.61	Salary Multiplier - Regular Employees						EDFE
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	56,600	0	0	0	56,600
		0.00	56,600	0	0	0	56,600
10.71	Nondiscretionary Adjustments						EDFE
	EWA						
10000	General	0.00	270,900	0	0	0	270,900
		0.00	270,900	0	0	0	270,900
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDFE
10000	General	0.00	7,213,100	0	0	0	7,213,100
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,413,100	0	0	0	7,413,100
<b>Line Items</b>							
12.01	Operational Capacity Enhancement						EDFE
10000	General	0.00	96,800	0	0	0	96,800
		0.00	96,800	0	0	0	96,800
12.02	Open Education Initiative Program – Project Z: Zero Textbook Costs						EDFE
	DFM is requesting OSBE move \$400K out of OSBE's original \$500K for the Open Education Initiative Program – Project Z: Zero Textbook Costs. The directive was to have 1) \$100K stay with OSBE to incubate this open source program at the CU's and 2) split the remaining \$400K equally amongst the 4 community colleges (\$100K each).						
10000	General	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDFE
10000	General	0.00	7,309,900	100,000	0	0	7,409,900
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,509,900	100,000	0	0	7,609,900

Agency: College of Eastern Idaho

509

Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	96,800	0	0	96,800
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	96,800	0	0	96,800
	0.00	0.00	0.00	0.00

Appropriation Unit: College of Eastern Idaho ED FE

Personnel Cost				
500 Employees	96,800	0	0	96,800
Personnel Cost Total	96,800	0	0	96,800
	<b>96,800</b>	<b>0</b>	<b>0</b>	<b>96,800</b>

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

**AGENCY: College of Eastern Idaho**

FUNCTION:

ACTIVITY:

Agency No.:  
509

Function No.: XX

Activity No.:

FY 2025 Request

Page \_\_\_ of \_\_\_ Pages

Original Submission \_\_\_ or

Revision No. \_\_\_

<b>Open Education Initiative – Project</b>					
A: Decision Unit No:	Title: <b>Z – Zero Book Costs</b>			Priority Ranking 1 of 1	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by <b>summary object:</b>					
1. Open Education Initiative Project Z-Degree – Zero Book Cost	\$100,000				\$100,000
TOTAL OPERATING EXPENDITURES:	\$100,000				\$100,000
CAPITAL OUTLAY by <b>summary object:</b>					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>\$100,000</b>				<b>\$100,000</b>

**Request Narrative**

1. Explain the request and provide justification for the need.

In 2019, the Legislature approved one-time funding of \$50K to support the development of open educational resources (OER) in Idaho's higher education institutions. This funding was used to launch the Openness in Pedagogy, Advocacy, and Leadership (OPAL) Faculty Fellowship Program, that has resulted in training dozens of faculty in open educational practices and the development of several open textbooks which are currently used in community college classrooms throughout the state (and beyond). In 2021, the Legislature approved an additional \$1M to support Project Z-Degree at the community colleges. Each college has used this funding to develop at least one degree pathway that has

zero instructional materials' costs to students, resulting in significant ROI in terms of cost savings to the students, which in turn has resulted in increased access and affordability overall. The purpose of this request is to ask for ongoing support for these efforts, to continue building capacity for open educational resources and zero-textbook cost degrees in Idaho. \$100K is intended for use at the community colleges for ongoing support and expansion of the Project Z Degree effort.

2. If a supplemental, what emergency is being addressed?

N/A

3. Specify the authority in statute or rule that supports this request.

N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base.

5. What resources are necessary to implement this request?

No new resources are necessary to implement this request. Funding will be provided directly to the community colleges to provide ongoing support to the Project Z Degree Initiative.

6. List positions, pay grades, full/part-time status, benefits, terms of service. N/A

7. Will staff be re-directed? If so, describe impact and show changes on org chart.

No. Staff will not be re-directed.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

This will be ongoing OE.

9. Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request was calculated based on the existing efforts at the OSBE and community colleges. The initial funding of \$1.05M has provided an opportunity to pilot specific programs that are now ready for continuation and ongoing support.

10. Provide detail about the revenue assumptions supporting this request.



It is anticipated that the majority of this money will be grant or fellowship awards to the institutions or individual faculty at the institutions for relevant open education projects and initiatives. Some funding may support the purchase of centralized technology or other services in support of the broader OER efforts.

11. Who is being served by this request and what is the impact if not funded?

The beneficiaries of this request are the current and future students in Idaho's public postsecondary community college institutions. The faculty also benefit through professional development experiences and capacity building. The pilot efforts have already shown tangible ROI through increased access and affordability for community college students and improved faculty practice. National data confirm that these types of efforts have persistent and long-term ROI through student cost savings, as well as through improved student outcomes.

**IT Narrative (If applicable)**

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project timeline?

**PCF Detail Report**

Request for Fiscal Year: 202  
5

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>5,665,454</b>	<b>0</b>	<b>1,138,246</b>	<b>6,803,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>5,665,454</b>	<b>0</b>	<b>1,138,246</b>	<b>6,803,700</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	5,665,454	0	1,138,246	6,803,700
		Estimated Expenditures	.00	5,665,454	0	1,138,246	6,803,700
		Base	.00	5,665,454	0	1,138,246	6,803,700

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>5,665,454</b>	<b>0</b>	<b>1,138,246</b>	<b>6,803,700</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>5,665,454</b>	<b>0</b>	<b>1,138,246</b>	<b>6,803,700</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>5,665,454</b>	<b>0</b>	<b>1,138,246</b>	<b>6,803,700</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>0.00</b>	<b>5,665,454</b>	<b>0</b>	<b>1,138,246</b>	<b>6,803,700</b>
10.11	Change in Health Benefit Costs	0.00	0	52,200	0	52,200
10.12	Change in Variable Benefit Costs	0.00	0	29,700	0	29,700
10.61	Salary Multiplier - Regular Employees	0.00	56,600	0	0	56,600
10.71	Nondiscretionary Adjustments	0.00	270,900	0	0	270,900
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>5,992,954</b>	<b>81,900</b>	<b>1,138,246</b>	<b>7,213,100</b>
12.01	Operational Capacity Enhancement	0.00	96,800	0	0	96,800
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>6,089,754</b>	<b>81,900</b>	<b>1,138,246</b>	<b>7,309,900</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
5

**Agency:** College of Eastern Idaho  
**Appropriation Unit:** College of Eastern Idaho  
**Fund:** Community College Fund

509  
EDFE  
50600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>166,540</b>	<b>0</b>	<b>33,460</b>	<b>200,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>166,540</b>	<b>0</b>	<b>33,460</b>	<b>200,000</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>166,540</b>	<b>0</b>	<b>33,460</b>	<b>200,000</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>166,540</b>	<b>0</b>	<b>33,460</b>	<b>200,000</b>
		<b>Base</b>	<b>.00</b>	<b>166,540</b>	<b>0</b>	<b>33,460</b>	<b>200,000</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: College of Eastern Idaho  
Appropriation Unit: College of Eastern Idaho  
Fund: Community College Fund

509  
EDFE  
50600

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	166,540	0	33,460	200,000
5.00 FY 2024 TOTAL APPROPRIATION	0.00	166,540	0	33,460	200,000
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	166,540	0	33,460	200,000
9.00 FY 2025 BASE	0.00	166,540	0	33,460	200,000
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	166,540	0	33,460	200,000
13.00 FY 2025 TOTAL REQUEST	0.00	166,540	0	33,460	200,000

**CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2022 THROUGH FY 2027  
CAPITAL IMPROVEMENTS**

AGENCY: College of Eastern Idaho

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
85-95,000 Sq. Ft. academic and technology building in support of Career and Technical programs, cyber security training, including Workforce Training and other Stem programs  <i>CTE Trades Building</i>			40,000,000		<i>\$20,000,000</i>	
TOTAL			<i>\$40,000,000</i>		<i>\$20,000,000</i>	

Agency Head Signature: *Byron S. Miles*

Date: \_\_\_\_\_

**CAPITAL BUDGET REQUEST**  
**FY 2025**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: COLLEGE OF EASTERN IDAHO	AGENCY PROJECT PRIORITY: 1
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PROJECT DESCRIPTION/LOCATION: CAMPUS RING ROAD AND PARKING EXPANSION
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CONTACT PERSON: GREG HORTON	TELEPHONE: 208-535-5636
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<p><b>PROJECT JUSTIFICATION:</b></p> <p>(A) Concisely describe what the project is.  Infrastructure Improvement to support the expansion of the northern campus area around the upcoming Future Tech building, including expanded parking, a campus ring road, additional access to the campus from Ashment Drive, additional sidewalks, and safety improvements to traffic patterns and pathways.</p> <p>(B) What is the existing program and how will it be improved?  Many of the existing parking lots also serve as the campus roadways, which increases safety concerns. Local non-college traffic patterns pass through the campus as a quicker access to adjacent retail areas. Traffic could be re-directed to make the campus safer.</p> <p>(C) What will be the impact on your operating budget?  Operating budgets would increase slightly due to additional areas for maintenance and snow removal.</p> <p>(D) What are the consequences if this project is not funded?  Reduced safety for vehicle and pedestrian traffic as the college grows. Completing this project now will improve future safety.</p>
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b> Land                           \$ A/E fees Construction 5% Contingency	<b>FUNDING:</b> PBF                               \$ 3,500,000 General Account Agency Funds Federal Funds
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FF & E		Other	
Other			
Total	\$	Total	\$ <u>3,500,000</u>

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_



**College of Eastern Idaho**  
Schedule of Expenditure of Federal Awards  
June 30, 2022

**College of Eastern Idaho**  
**Schedule of Expenditures of Federal Awards**  
**For Fiscal Year Ended June 30, 2022**

			<b>2022</b>
<b>Federal Grantor/Pass-Through Grantor/Program or Cluster Title</b>	<b>Federal CFDA Number</b>	<b>Pass-Through Entity Identifying Number</b>	<b>2022 Total Federal Expenditures</b>
<b>Department of Education</b>			
Direct Programs			
<b>Student Financial Assistance—Cluster</b>			
Federal Supplemental Education Opportunity Program	84.007		80,000
Federal Work-Study Program	84.033		50,000
Federal Pell Grant Program	84.063		2,961,759
Federal Direct Student Loan Program	84.268		2,420,085
<b>Total Student Financial Assistance Cluster</b>			5,511,844
<b>COVID-19 - Higher Education Emergency Relief Fund</b>			
COVID-19 - Higher Education Emergency Relief Fund	84.425E		147,786
COVID-19 - Higher Education Emergency Relief Fund 2 Institutional Portion	84.425F		1,203,922
COVID-19 - Higher Education Emergency Relief Fund 3 (ARPA)	84.425E		1,910,651
COVID-19 - Higher Education Emergency Relief Fund 3 (ARPA) Institutional Portion	84.425F		598,804
<b>Total COVID-19 - Higher Education Emergency Relief Fund</b>			3,861,163
<b>Total Department of Education Direct Programs</b>			9,373,007
<b>Pass-Through Programs From: the State of Idaho – Idaho State Board of Education</b>			
Governors Emergency Education Relief Funds	84.425C	Idaho Board of Education	5,396
Governors Emergency Education Relief Funds	84.425C	Idaho Board of Education	14,200
Governors Emergency Education Relief Funds	84.425C	Idaho board of Education	8,468
<b>Total Pass Through Programs From: the State of Idaho – Idaho State Board of Education</b>			28,064
<b>Pass-Through Programs From: State of Idaho Division of Career &amp; Technical Education</b>			
CCR Federal Direct Services	84.002A	51300	117,277
CCR Federal Direct Services	84.002A	51300	297,945
CCR IELCE (Integrated English Literacy & Civics Ed)	84.002A	51700	19,531
CCR IELCE (Integrated English Literacy & Civics Ed)	84.002A	51700	22,315
CCR Federal Admin	84.002A	51305	13,122
CCR Leadership Training	84.002A	51200	22,844
CCR Leadership Training	84.002A	51200	24,653
<b>Subtotal</b>			517,687
Academic Support Project	84.048A	RG6615-11	67,259
Retention Project	84.048A	RG6615-71	67,450
Nontraditional Training & Employment Project	84.048A	21001	10,000
Special Populations Counselor	84.048A	RG6615-81	65,898
CEI CTE Advanced Opportunities	84.048A	21090	94,498
Nursing	84.048A	RG6615-51	34,034
Tools for Trades	84.048A	RG6615-52	4,558
<b>Subtotal</b>			343,637
Gear Up Aid	84.334		10,124
Child Care Access Means Parents in School Programs (CCAMPIS)	84.335A		39,240
<b>Total Passed through the State of Idaho Division of Career &amp; Technical Education</b>			910,688
<b>Department of Labor</b>			
Pass-Through Programs From: State of Idaho Department of Labor			
Idaho Job Corps	17.287		366,234
Closing the Skills Gap	17.268		62,649
<b>Total Department of Labor</b>			428,883
<b>US Department of Commerce under Economic Development Administration (EDA)</b>	11.300		606,912
<b>Total Expenditures of Federal Awards</b>			11,347,614

The accompanying notes are an integral part of this schedule.

## Notes to total schedule of expenditure of federal awards

### 1. Basis of Presentation

The accompanying schedule of expenditures of federal awards (the "Schedule") includes the federal award activity of the College of Eastern Idaho under programs of the federal government for the year ended June 30, 2022. The information in this Schedule is presented in accordance with the requirements of Title 2 U.S. Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). Because the Schedule presents only a selected portion of the operations of the College of Eastern Idaho, it is not intended to and does not present the financial position, changes in net assets, or cash flows of the College of Eastern Idaho.

### 2. Summary of Significant Accounting Policies

Expenditures reported on the Schedule are reported on the accrual basis of accounting. Such expenditures are recognized following the cost principles contained in the Uniform Guidance, wherein certain types of expenditures are not allowable or are limited as to reimbursement. Negative amounts shown on the Schedule represent adjustments or credits made in the normal course of business to amounts reported as expenditures in prior years. The College of Eastern Idaho has elected not to use the 10-percent de minimis indirect cost rate allowed under the Uniform Guidance.

### 3. Federal Student Loan Program

The federal student loan program listed on the Schedule is not administered directly by the College of Eastern Idaho, therefore the basis used to determine loans expended is the amount of new loans made during the fiscal year.

### 4. College Administered Loan Programs

During the fiscal year ended June 30, 2022, the College administered the following loan programs:

Loan Program	Federal CFDA Number	2022 Amount
Direct Subsidized	84.268	\$1,022,796
Direct Unsubsidized	84.268	\$1,397,289
		\$2,420,085

### 5. Subrecipients

The College had no subrecipients or subrecipient expenditures

## Part I – Agency Profile

### Agency Overview

College of Eastern Idaho (CEI) is a comprehensive community college. It is a place of hope and opportunity. This campus serves a vibrant, hardworking region that believes that higher education should strengthen the economy and prepare its local citizens to take the region's best jobs. To do that, CEI invites the entire community to this campus, offering them a wide range of educational experiences that build lifelong learning and collaboration.

CEI's main campus has served the community for more than half a century. Since transitioning to a comprehensive community college in 2017, that service has grown exponentially. CEI has grown an already thriving workforce training and community education division, generating more than 90% more career education since 2017. The academic population has grown every year, too, with a 244% increase from 2017 to 2023. The college now offers 23 credit-bearing programs, 9 workforce programs, and many other educational offerings. The college has built or expanded programs that align with the state's priorities to have more graduates in high-demand fields like cybersecurity, healthcare, and nuclear energy. Faculty works closely with industry partners to ensure that CEI graduates are well prepared to meet employer challenges. The college aligns its offerings with its peers to allow seamless transfer to four-year institutions.

CEI is committed to being a welcoming, data-informed institution whose graduates are respected and sought by our regional employers. CEI students choose this campus to become highly trained employees, leaders, and entrepreneurs. Faculty and staff work every day to meet their ambitions. CEI's quality education opens access to lifelong prosperity. The entire Idaho community shares in that success.

### Core Functions/Idaho Code

College of Eastern Idaho provides career and technical, academic transfer, and community education opportunities. Idaho Statute Title 33, Chapter 21.

### Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023*
General Fund and Misc. Receipts	13,663,244	13,079,571	13,495,174	
Grants and Contracts	9,990,749	12,141,098	29,394,296	
Student Fees	2,595,334	3,035,131	3,480,939	
Capital Grants and Appropriations	0	0	0	
Sales and Services	943,106	1,317,346	1,558,987	
Other	<u>1,030,218</u>	<u>505,523</u>	<u>3,040,813</u>	
<b>Total</b>	<b>\$28,222,651</b>	<b>30,078,669</b>	<b>50,970,209</b>	
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023*
Personnel Costs	15,316,221	17,181,484	17,371,312	
Operating Expenses	11,700,820	1,249,764	13,891,439	
Capital Outlay	<u>49,569</u>	<u>584,776</u>	<u>554,939</u>	
<b>Total</b>	<b>\$27,066,610</b>	<b>30,016,024</b>	<b>31,817,690</b>	

\*FY 2023 financial numbers will be provided in November, 2023

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Annual Enrollment Headcount, unduplicated<sup>i</sup></b>				
Career & Technical Education	660	648	672	655
General Studies & Non-Degree	1,223	1,245	1,235	1,172
<u>Dual Credit</u>	<u>519</u>	<u>734</u>	<u>1,318</u>	<u>1,641</u>
<b>TOTAL</b>	<b>2,402</b>	<b>2,627</b>	<b>3,225</b>	<b>3,468</b>
<b>Dual Credit Credit Count<sup>ii</sup></b>				
Total annual credit hours	3,205	4,298	7,369	9,012
<b>Annual Enrollment FTE<sup>iii</sup></b>				
Career & Technical Education	385	358	417	385
General Studies	614	739	795	881
<b>Workforce Training Headcount, duplicated<sup>iv</sup></b>	<b>14,309</b>	<b>14,582</b>	<b>17,494</b>	<b>20,068</b>
<b>Timely Degree Completion III: Total number of certificates/degrees produced, disaggregated<sup>v</sup></b>				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	103	116
Associate's degrees	166	229	276	278
<b>Timely Degree Completion IV: Total number of unduplicated graduates<sup>vi</sup></b>				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	102	115
Associate's degrees	163	222	263	263
<b>Positive Placement of Career Technical Education Completers<sup>vii</sup></b>	<b>FY 2019 Cohort 94%</b>	<b>FY 2020 Cohort 96%</b>	<b>FY 2021 Cohort 99%</b>	<b>FY 2022 Cohort 97%</b>

**Part II – Performance Measures**

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Institutional Goal 1, Objective A, Measure 2</b> <i>Innovation and Economic Development.</i>						
1. Increase the percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation <sup>viii</sup>	actual	40%	41%	40%	43% <sup>ix</sup>	----
	target	30%	33%	37%	39%	40%

<b>Statewide Measures</b> <i>Not included above.</i>						
2. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. <sup>x</sup>	actual	15%	11%	11%	12%	----
	target	10%	10%	10%	10%	12%
3. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	56%	46%	44%	n/a <sup>xi</sup>	----
	target	65%	65%	55%	60%	60%
4. Reform Remediation V- Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (English and Math)	actual	34%	45%	66%	66%	----
	target	45%	45%	39%	39%	70%
5. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. <sup>xii</sup>	actual	59%	70%	71%	70%	----
	target	30%	30%	30%	20%	58%
6. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time. <sup>xiii</sup>	actual	32%	41%	33%	n/a <sup>xiv</sup>	----
	target	45%	45%	45%	50%	40%

## Performance Measure Explanatory Notes

<sup>i</sup> PSR1 Annual Enrollment Report, SBOE

<sup>ii</sup> Ibid.

<sup>iii</sup> Ibid.

<sup>iv</sup> Workforce Training head count number is provided by the WTCE Operations Coordinator.

<sup>v</sup> IPEDS Completers Report

<sup>vi</sup> Ibid.

<sup>vii</sup> Per Perkins requirements, the placement rates are one year delayed (e.g., the FY 2023 figure is reporting on the FY2022 report which surveys graduates from Summer 2021, Fall 2021, and Spring 2022).

<sup>viii</sup> This goal has been slightly altered to meet the DFM reporting requirements.

<sup>ix</sup> The calculation method has been changed to more closely align with the state's definition. The previous years' data has also been adjusted to accurately reflect the new totals.

<sup>x</sup> The calculation method has been changed to align with the state's definition, and the previous years' data was recalculated to the same definition. Specifically, the cohorting method was improved, and GEN.AA and GEN.AS students who did not reach 30 credits are backed out of the cohort. These changes increase the accuracy of the results as defined by the measure.

<sup>xi</sup> This data will be submitted in November.

<sup>xii</sup> Past years have been recalculated due to a revision in our method for this measure, producing more accurate results via an improved adherence to the measure's definition. Those revisions are based in part on our understanding of the PMR Data Document definition revisions and clarifications for State Measure 70 which underlies these results.

<sup>xiii</sup> Previously, we had reported this number using our IPEDS Graduation Rates data which is based on a cohort that starts 3 years prior to the PMR Report submission. In reviewing the State's definition for this measure (State Measure 180), we decided to switch to the most recent cohort possible (2 years ago). We believe that change more accurately reflects the definition and intent of the measure. The change revised our data from what was shown in previous Strategic Plans.

<sup>xiv</sup> This data will be submitted in November.

### For More Information Contact


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**Director Attestation for Performance Report**

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In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Institutional Research

  
\_\_\_\_\_  
Director's Signature

August 12, 2023  
\_\_\_\_\_  
Date

  
Please return to:

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