

AGENDA

Board of Trustees
Laird Stone, Chair
Jan Mittleider
Anna Scholes
Scott McClure
Joshua Kern

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 | Chairman Stone
3:00 p.m./President’s Board Room |
| II. RECESS TO EXECUTIVE SESSION
<i>Motion to convene in Executive Session</i> | Chairman Stone |
| III. RECONVENE REGULAR MEETING | Chairman Stone
4:00 p.m./Taylor Bldg Room 276 |
| IV. APPROVAL OF MEETING AGENDA | Chairman Stone |
| V. STUDENT/FACULTY/STAFF ACHIEVEMENTS | President Fisher |
| VI. MINUTES & BUSINESS REPORTS
Approval of Minutes
June 20, 2023
Approval of Treasurer’s Report | Jeff Harmon

Jeff Harmon |
| VII. OPEN FORUM | Chairman Stone |
| VIII. UNFINISHED BUSINESS | |
| IX. NEW BUSINESS
Action Items
1. Head Start/Early Head Start Report
2. FY 24 Budget Hearing
3. Employment Policy-Internal Preference
Information Items
1. Admissions & Bridge Update
2. Herrett Center & Community Education
3. Annual Enrollment Report
4. Information Security Update | Ruby Behm
Jeff Harmon
Eric Nielson

Maritza Vega/ Bobbi Sumpter
Joey Heck
Chris Bragg
Ryan Jund |
| X. PRESIDENT’S REPORT | President Fisher |
| XI. CSI STUDENT BODY PRESIDENT REPORT | Dylan Ray |
| XII. REMARKS FOR THE GOOD OF THE ORDER | Chairman Stone |
| XIII. ADJOURNMENT | Chairman Stone |

I. CALL TO ORDER

Chairman Stone
3:00p.m./President’s Board Room

Board of Trustees

Laird Stone, Chairman
Anna Scholes
Jan Mittleider
Scott McClure
Joshua Kern

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

Chairman Stone

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.

CALL TO ORDER: 3:00 p.m.

EXECUTIVE SESSION: 3:01 p.m.

EXECUTIVE SESSION ATTENDEES:

Trustees:

Laird Stone, Chairman
Anna Scholes, Vice Chairwoman
Jan Mittleider, Trustee
Scott McClure, Trustee
Joshua Kern, Trustee

College Administration:

Dr. Dean Fisher, President
Jeff Harmon, Vice President of Finance and Administration

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)]

Trustee Mittleider moved to go into Executive Session.

The vote to do so by roll call:

- Laird Stone Aye
- Anna Scholes Aye
- Jan Mittleider Aye
- Scott McClure Aye
- Joshua Kern Aye

The Board returned to public session at 4:05 p.m.

BOARD MEETING ATTENDEES:

Trustees:

Laird Stone, Chairman
Anna Scholes, Vice Chairwoman
Jan Mittleider, Trustee
Scott McClure, Trustee
Joshua Kern, Trustee

College Administration:

Dr. Dean Fisher, President
Jeff Harmon, Vice President of Finance and Administration

APPROVAL OF AGENDA: The agenda was approved on MOTION by Trustee Mittleider. Affirmative vote was unanimous.

STUDENT/FACULTY/STAFF ACHIEVEMENTS: President Fisher recognized Administrative Assistant Leah Scrimsher as a recipient of a nationally competitive scholarship award from the American Association of Women in Community Colleges (AAWCC). Also recognized was Dean of Career and Technical Education Dr. Barry Pate and Grant Writer Emily English for the success of CSI's NextGen Program grant submission.

BOARD MINUTES: The following June 20, 2023 – Regular Meeting Board of Trustee meeting minutes were amended as follows:

Page 2 under “unfinished Business” – add the following to complete the sentence: “The architects have completed preliminary designs for the LeRoy Craig Jerome Center, and CSI will review the designs and gather feedback soon, including briefings with the CSI Board of Trustees to determine their support.” The amended minutes were accepted on MOTION by Trustee Mittleider. Affirmative vote was unanimous.

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

OPEN FORUM: None

UNFINISHED BUSINESS: None

NEW BUSINESS:

Action Items

1. The Board approved the Head Start/Early Head Start monthly fiscal and operational reports, Self-Assessment report and the financial reports on MOTION by Chairman Stone. Affirmative vote was unanimous.

2. Vice President of Finance and Administration Jeff Harmon presented the FY 2024 budget. The Board approved the FY 2024 budget hearing as presented on MOTION by Trustee Mittleder. Affirmative vote was unanimous.
3. Director of Human Resources Eric Nielson presented a recommendation to the Trustees that the policy in section VIII. Hiring Policies B. internal hiring preferences to be replaced with the following: Qualified College employees are welcome to apply to fill vacancies in the workforce. No preference will be given over outside applicants. The board approved the change on MOTION by Trustee McClure. Affirmative vote was unanimous.

Information Items

1. Assistant Dean for Student Access and Outreach Bobbi Sumpter presented reports on the work accomplished by the Admissions team to grow enrollment and to accomplish outreach to non-traditional populations. She also highlighted the work of the Bridge to Success team in supporting non-traditional students. She reported that by Fall 2023, CSI will have about 500 students in the Bridge to Success Program.
2. Herrett Center Director Joey Heck gave a report on the Herrett Center activities. He reported that the Herrett Center is up in attendance at the Observatory and planetarium shows as well as holding more events in the Rick Allen Room than in 2022. Also included in his report was a preview of the 2023-2024 Arts on Tour schedule.
3. Dean of Institutional Effectiveness and Communication Chris Bragg presented the 2022-2023 (except Summer 2023) annual enrollment report. He reported CSI was up five percent in headcount compared to the 2021-2022 year.
4. Chief Information Officer Ryan Jund presented an Information Security Update to the Trustees. He reported that there will be enhanced focus on information security and cybersecurity this year, with greater focus on the human factors that can help prevent cyber-attacks.

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

REMARKS FOR THE GOOD OF THE ORDER: The Board of Trustees presented remarks for the good of the order.

ADJOURNMENT DECLARED: 5:26 p.m.



Jeffrey M. Harmon, Secretary Treasurer

Approved: August 21, 2023



Laird Stone, Chairman



General Fund Board Report

As of June 30, 2023

	Prior Year	Current Year	Budget	Remaining	Remaining %
Revenue					
Tuition & Fees	(\$13,500,982)	(\$13,687,062)	(\$12,192,000)	\$1,495,062	(12.26)%
County Tuition	(\$2,155,200)	(\$2,447,621)	(\$1,972,600)	\$475,021	(24.08)%
State Funds	(\$22,827,700)	(\$25,258,432)	(\$25,258,400)	\$32	(0.00)%
County Property Tax	(\$10,404,798)	(\$7,344,401)	(\$10,447,000)	(\$3,102,599)	29.70%
Grant Management Fees	(\$866,642)	(\$861,502)	(\$500,000)	\$361,502	(72.30)%
Other	(\$237,201)	(\$412,625)	(\$180,000)	\$232,625	(129.24)%
Unallocated Tuition	(\$6,525)	(\$166,140)	\$0	\$166,140	-
Departmental Revenues	(\$254,318)	(\$183,542)	(\$100,000)	\$83,542	(83.54)%
Total Revenue	(\$50,253,366)	(\$50,361,326)	(\$50,650,000)	(\$288,674)	0.57%
Expenses					
Personnel Expense					
Salaries	\$23,433,259	\$24,731,154	\$25,295,200	\$564,046	2.23%
Variable Fringe	\$4,842,272	\$5,176,619	\$5,513,200	\$336,581	6.10%
Health Insurance	\$4,235,733	\$4,301,748	\$4,720,300	\$418,552	8.87%
Total Personnel Expense	\$32,511,263	\$34,209,521	\$35,528,700	\$1,319,179	3.71%
Operating Expense					
Services & Supplies	\$7,811,674	\$10,550,891	\$7,411,900	(\$3,138,991)	(42.35)%
Other	\$10,734	\$35,290	\$0	(\$35,290)	-
Capital	\$1,033,099	\$1,171,375	\$818,000	(\$353,375)	(43.20)%
Institutional Support	\$6,176,352	\$6,662,930	\$6,891,400	\$228,470	3.32%
Transfers	\$38,914	\$5,000	\$0	(\$5,000)	-
Total Operating Expense	\$15,070,773	\$18,425,486	\$15,121,300	(\$3,304,186)	(21.85)%
Total Expense	\$47,582,036	\$52,635,007	\$50,650,000	(\$1,985,007)	(3.92)%
Rev/Expense Total	(\$2,671,330)	\$2,273,681	\$0	(\$2,273,681)	-

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 3,841,024.00	\$ 285,736.12	\$ 1,588,245.81	\$ 2,252,778.19	58.7%
BENEFITS	\$ 1,987,546.00	\$ 153,321.28	\$ 812,845.83	\$ 1,174,700.17	59.1%
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	
CONTRACTUAL	\$ 22,500.00	\$ 629.00	\$ 7,386.73	\$ 15,113.27	67.2%
SUPPLIES	\$ 201,332.00	\$ 7,954.46	\$ 49,068.18	\$ 152,263.82	75.6%
FACILITIES/CONST.		\$ -	\$ -	\$ -	0.0%
OTHER	\$ 578,900.00	\$ 92,183.27	\$ 443,370.79	\$ 135,529.21	23.4%
TOTAL DIRECT COSTS	\$ 6,631,302.00	\$ 539,824.13	\$ 2,900,917.34	\$ 3,730,384.66	56.3%
ADMIN COSTS (9.0%)	\$ 524,571.00	\$ 38,887.04	\$ 215,488.20	\$ 309,082.80	58.9%
GRAND TOTAL	\$ 7,155,873.00	\$ 578,711.17	\$ 3,116,405.54	\$ 4,039,467.46	56.4%
IN KIND NEEDED	\$ 1,805,612.00				
IN KIND GENERATED	\$ 1,542,336.88				
IN KIND (SHORT)/LONG	\$ (263,275.12)				
PROCUREMENT CARD EXPENSE	\$ 3,306.57	1% of Total Expense. Detailed report available upon request.			

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	993.71	2,558.38	402.70	3,954.79	92,448.68

HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 49,000.00	\$ 512.88	\$ 24,768.99	\$ 24,231.01	49.5%
SUPPLIES	\$ 5,324.00	\$ 120.05	\$ 271.09	\$ 5,052.91	94.9%
OTHER	\$ 12,250.00	\$ -	\$ 10,871.93	\$ 1,378.07	11.2%
GRAND TOTAL	\$ 66,574.00	\$ 632.93	\$ 35,912.01	\$ 30,661.99	46.1%

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 952,868.00	\$ 81,315.38	\$ 337,776.29	\$ 615,091.71	64.6%
BENEFITS	\$ 451,648.00	\$ 42,480.54	\$ 165,809.89	\$ 285,838.11	63.3%
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	
CONTRACTUAL	\$ 53,000.00	\$ 2,958.58	\$ 10,317.68	\$ 42,682.32	80.5%
SUPPLIES	\$ 38,539.00	\$ 1,481.45	\$ 7,909.51	\$ 30,629.49	79.5%
FACILITIES/CONST.		\$ -	\$ -	\$ -	
OTHER	\$ 157,609.00	\$ 24,448.13	\$ 37,695.11	\$ 119,913.89	76.1%
TOTAL DIRECT COSTS	\$ 1,653,664.00	\$ 152,684.08	\$ 559,508.48	\$ 1,094,155.52	66.2%
ADMIN COSTS (9.0%)	\$ 126,406.00	\$ 10,546.61	\$ 45,322.76	\$ 81,083.24	64.1%
GRAND TOTAL	\$ 1,780,070.00	\$ 163,230.69	\$ 604,831.24	\$ 1,175,238.76	66.0%
IN KIND NEEDED	\$ 452,250.00				
IN KIND GENERATED	\$ 292,738.20				
IN KIND (SHORT)/LONG	\$ (159,511.80)				

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	\$ 203.23	\$ 1,136.53	\$ 79.26	\$ 1,419.02	\$ 6,530.98

EARLY HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 24,500.00	\$ -	\$ 4,447.59	\$ 20,052.41	81.8%
SUPPLIES	\$ 2,427.00	\$ 34.30	\$ 424.77	\$ 2,002.23	82.5%
OTHER	\$ 2,000.00	\$ 79.98	\$ 2,281.20	\$ (281.20)	-14.1%
GRAND TOTAL	\$ 28,927.00	\$ 114.28	\$ 7,153.56	\$ 21,773.44	75.3%

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

**GENERAL FUND BUDGET
FISCAL YEAR ENDING JUNE 30, 2024**

APPROVED:



Laird Stone, Chairman, Board of Trustees

ATTEST:

I HEREBY CERTIFY THAT THE ATTACHED IS THE BUDGET APPROVED
BY THE COLLEGE OF SOUTHERN IDAHO BOARD OF TRUSTEES ON
June 20, 2023
July 17, 2023



Jeffrey M. Harmon, Secretary/Treasurer

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2023 TO JUNE 30, 2024

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
GENERAL FUND REVENUE					

TUITION AND FEES	12,192,000	14,400,000	18.11%	2,208,000	25.94%
COUNTY TUITION	1,972,600	2,400,000	21.67%	427,400	4.32%
STATE APPROPRIATION-ACADEMIC	17,146,200	18,468,500	7.71%	1,322,300	33.27%
STATE COLLABORATIVE CENTER	39,300	39,300	0.00%	0	0.07%
LIQUOR FUND REVENUE	200,000	200,000	0.00%	0	0.36%
STATE APPROPRIATION-CTE	7,872,900	8,251,800	4.81%	378,900	14.87%
COUNTY PROPERTY TAXES	9,645,000	10,030,800	4.00%	385,800	18.07%
INVENTORY PHASEOUT TAX	782,000	819,600	4.81%	37,600	1.48%
INTEREST ON INVESTMENTS	100,000	200,000	100.00%	100,000	0.36%
GRANT MANAGEMENT FEES	500,000	600,000	20.00%	100,000	1.08%
OTHER REVENUE	100,000	100,000	0.00%	0	0.18%
TOTALS	<u>50,550,000</u>	<u>55,510,000</u>	<u>9.81%</u>	<u>4,960,000</u>	<u>100.00%</u>

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2023 TO JUNE 30, 2024

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
EXPENDITURES					

ADMINISTRATION	1,817,300	2,030,000	11.70%	212,700	3.66%
MARKETING	631,900	820,800	29.89%	188,900	1.48%
HUMAN RESOURCES	411,900	434,600	5.51%	22,700	0.78%
LIBRARY	628,700	642,500	2.20%	13,800	1.16%
ENROLLMENT SERVICES	6,400,500	6,939,100	8.41%	538,600	12.50%
INSTITUTIONAL EFFECTIVENESS	656,400	692,000	5.42%	35,600	1.25%
INFORMATION TECHNOLOGY	4,589,400	7,502,900	63.48%	2,913,500	13.52%
PHYSICAL PLANT & SECURITY	6,130,000	6,403,000	4.45%	273,000	11.53%
INSTITUTIONAL SUPPORT	7,513,400	7,747,000	3.11%	233,600	13.96%
ACADEMIC INSTRUCTION	13,897,600	14,046,300	1.07%	148,700	25.30%
CARREER TECHNICAL INSTRUCTION	7,872,900	8,251,800	4.81%	378,900	14.87%
TOTALS	50,550,000	55,510,000	9.81%	4,960,000	100.00%

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2023 TO JUNE 30, 2024

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE
ADMINISTRATION *****				
PERSONNEL	1,059,600	1,176,000	10.99%	116,400
FRINGE BENEFITS	407,700	429,000	5.22%	21,300
OPERATING EXPENSE	350,000	425,000	21.43%	75,000
CAPITAL OUTLAY	-	-	0.00%	0
TOTALS	<u>1,817,300</u>	<u>2,030,000</u>	<u>11.70%</u>	<u>212,700</u>

MARKETING *****				
PERSONNEL	239,200	246,300	2.97%	7,100
FRINGE BENEFITS	112,700	94,500	-16.15%	(18,200)
OPERATING EXPENSE	280,000	480,000	71.43%	200,000
CAPITAL OUTLAY	-	-	0.00%	0
TOTALS	<u>631,900</u>	<u>820,800</u>	<u>29.89%</u>	<u>188,900</u>

HUMAN RESOURCES *****				
PERSONNEL	272,600	293,700	7.74%	21,100
FRINGE BENEFITS	104,300	105,900	1.53%	1,600
OPERATING EXPENSE	35,000	35,000	0.00%	0
CAPITAL OUTLAY	-	-	0.00%	0
TOTALS	<u>411,900</u>	<u>434,600</u>	<u>5.51%</u>	<u>22,700</u>

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2023 TO JUNE 30, 2024

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE
LIBRARY				

PERSONNEL	300,100	317,100	5.66%	17,000
FRINGE BENEFITS	128,600	125,400	-2.49%	(3,200)
OPERATING EXPENSE	200,000	200,000	0.00%	0
CAPITAL OUTLAY	-	-	0.00%	0
TOTALS	<u>628,700</u>	<u>642,500</u>	<u>2.20%</u>	<u>13,800</u>

ENROLLMENT SERVICES				

PERSONNEL	4,067,700	4,577,300	12.53%	509,600
FRINGE BENEFITS	1,612,200	1,615,600	0.21%	3,400
OPERATING EXPENSE	720,600	746,200	3.55%	25,600
CAPITAL OUTLAY	-	-	0.00%	0
TOTALS	<u>6,400,500</u>	<u>6,939,100</u>	<u>8.41%</u>	<u>538,600</u>

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE
INFORMATION TECHNOLOGY				

PERSONNEL	1,619,200	1,864,500	15.15%	245,300
FRINGE BENEFITS	635,700	702,400	10.49%	66,700
OPERATING EXPENSE	1,000,000	1,396,000	39.60%	396,000
CAPITAL OUTLAY	25,000		-100.00%	(25,000)
SOFTWARE	1,309,500	3,540,000	170.33%	2,230,500
TOTALS	<u>4,589,400</u>	<u>7,502,900</u>	<u>63.48%</u>	<u>2,913,500</u>

INSTITUTIONAL EFFECTIVENESS				

PERSONNEL	417,600	442,400	5.94%	24,800
FRINGE BENEFITS	163,700	174,000	6.29%	10,300
OPERATING EXPENSE	75,100	75,600	0.67%	500
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	<u>656,400</u>	<u>692,000</u>	<u>5.42%</u>	<u>35,600</u>

PHYSICAL PLANT & SECURITY				

REVENUES	(50,000)	(50,000)	0.00%	0
PERSONNEL	2,928,000	3,067,400	4.76%	139,400
FRINGE BENEFITS	1,511,000	1,515,000	0.26%	4,000
OPERATING EXPENSE	1,416,000	1,470,600	3.86%	54,600
CAPITAL OUTLAY	325,000	400,000	23.08%	75,000
TOTALS	<u>6,130,000</u>	<u>6,403,000</u>	<u>4.45%</u>	<u>273,000</u>

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2023 TO JUNE 30, 2024

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE
INSTITUTIONAL SUPPORT				

TELEPHONE	80,000	85,000	6.25%	5,000
LEGAL & AUDIT	200,000	250,000	25.00%	50,000
UTILITIES	1,146,700	1,319,000	15.03%	172,300
INSURANCE	312,000	355,000	13.78%	43,000
PRESIDENTIAL SCHOLARSHIPS	400,000	400,000	0.00%	0
FINANCIAL AID CONTRIBUTION	40,000	40,000	0.00%	0
WELLNESS	22,000	22,000	0.00%	0
FOUNDATION SUPPORT	275,000	289,000	5.09%	14,000
CONTINGENCY	325,000	325,000	0.00%	0
GENERAL FUND	<u>2,800,700</u>	<u>3,085,000</u>	<u>10.15%</u>	<u>284,300</u>
PLANT FACILITY	1,750,000	1,630,000	-6.86%	(120,000)
HERRETT MUSEUM / ARTS & CULTURE	500,000	500,000	0.00%	0
SMALL BUSINESS CENTER	63,000	63,000	0.00%	0
ECONOMIC DEVELOPMENT	110,000	110,000	0.00%	0
PACE	10,000	10,000	0.00%	0
FACULTY STAFF CONNECTIONS	30,000	30,000	0.00%	0
HEADSTART	57,700	50,000	-13.34%	(7,700)
AG ENDOWMENT	20,000	20,000	0.00%	0
ATHLETICS	2,030,000	2,107,000	3.79%	77,000
COLLEGE AND CAREER READINESS	112,000	112,000	0.00%	0
SENIOR PROGRAM SUPPORT	30,000	30,000	0.00%	0
TRANSFERS	<u>4,712,700</u>	<u>4,662,000</u>	<u>-1.08%</u>	<u>(50,700)</u>
TOTALS	<u>7,513,400</u>	<u>7,747,000</u>	<u>3.11%</u>	<u>233,600</u>

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2023 TO JUNE 30, 2024

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE
ACADEMIC INSTRUCTION *****				
REVENUES	(50,000)	(50,000)	0.00%	0
PERSONNEL	9,646,500	9,887,500	2.50%	241,000
FRINGE BENEFITS	3,631,400	3,538,800	-2.55%	(92,600)
OPERATING EXPENSE	669,700	670,000	0.04%	300
CAPITAL OUTLAY	-	-	0.00%	0
TOTALS	<u>13,897,600</u>	<u>14,046,300</u>	<u>1.07%</u>	<u>148,700</u>

CARREER TECHNICAL INSTRUCTION *****				
PERSONNEL	4,549,400	4,808,300	5.69%	258,900
FRINGE BENEFITS	1,846,500	1,878,800	1.75%	32,300
OPERATING EXPENCE	1,477,000	1,564,700	5.94%	87,700
CAPITAL OUTLAY	-	-	0.00%	0
TOTALS	<u>7,872,900</u>	<u>8,251,800</u>	<u>4.81%</u>	<u>378,900</u>

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 2023 TO JUNE 30, 2024

	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
REVENUES					
GENERAL FUND REVENUE	(50,550,000)	(55,510,000)	9.81%	(4,960,000)	99.82%
DEPARTMENT REVENUE	(100,000)	(100,000)	0.00%	0	0.18%
	<u>(50,650,000)</u>	<u>(55,610,000)</u>	<u>9.79%</u>	<u>(4,960,000)</u>	<u>100.00%</u>
EXPENDITURES					
PERSONNEL	25,099,900	26,680,500	6.30%	1,580,600	47.98%
FRINGE BENEFITS	10,153,800	10,179,400	0.25%	25,600	18.30%
OPERATING EXPENSE	6,223,400	7,063,100	13.49%	839,700	12.70%
CAPITAL OUTLAY	350,000	400,000	14.29%	50,000	0.72%
SOFTWARE	1,309,500	3,540,000	170.33%	2,230,500	6.37%
INSTITUTIONAL SUPPORT	7,513,400	7,747,000	3.11%	233,600	13.93%
TOTAL EXPENDITURES	<u>50,650,000</u>	<u>55,610,000</u>	<u>9.79%</u>	<u>4,960,000</u>	<u>100.00%</u>
TOTAL REVENUES	(50,650,000)	(55,610,000)	9.79%	(4,960,000)	
TOTAL EXPENDTIURES	50,650,000	55,610,000	9.79%	4,960,000	
AMOUNT SHORT (OVER)	<u>0</u>	<u>0</u>		<u>0</u>	



College of Southern Idaho Employee Personnel Manual

Approved by the Board of Trustees

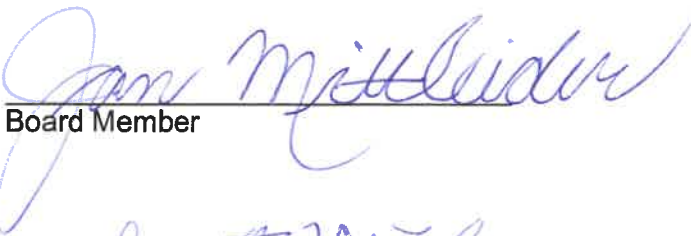
July 17, 2023

Adopted by the College of Southern Idaho Board of Trustees:


Chair

7/17/23
Date


Board Member


Board Member

Attest: 
Clerk