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

GENERAL FUND REVENUE **********	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
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	50,550,000	55,510,000	9.81%	4,960,000	100.00%

EXPENDITURES	BUDGET FY23	BUDGET FY24	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
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	1,817,300	2,030,000	11.70%	212,700
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	631,900	820,800	29.89%	188,900
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	411,900	434,600	5.51%	22,700

		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	628,700	642,500	2.20%	13,800
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	6,400,500	6,939,100	8.41%	538,600

		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	4,589,400	7,502,900	63.48%	2,913,500
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	656,400	692,000	5.42%	35,600
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	6,130,000	6,403,000	4.45%	273,000

	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	2,800,700	3,085,000	10.15%	284,300
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	4,712,700	4,662,000	-1.08%	(50,700)
TOTALS	7,513,400	7,747,000	3.11%	233,600

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	13,897,600	14,046,300	1.07%	148,700
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	7,872,900	8,251,800	4.81%	378,900

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%
	(50,650,000)	(55,610,000)	9.79%	(4,960,000)	100.00%
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	50,650,000	55,610,000	9.79%	4,960,000	100.00%
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)	0	0		0	