BOARD OF TRUSTEES
COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT

GENERAL FUND BUDGET
FISCAL YEAR ENDING JUNE 30, 2025

APPROVED: _____

Anna Scholes, Chair, 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 17, 2024

_____

Jeffrey M. Harmon, Secretary/Treasurer

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

GENERAL FUND REVENUE **********	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
TUITION AND FEES	14,400,000	14,792,000	2.72%	392,000	25.56%
COUNTY TUITION	2,400,000	2,472,000	3.00%	72,000	4.27%
STATE APPROPRIATION-ACADEMIC	18,468,500	19,671,000	6.51%	1,202,500	33.99%
STATE COLLABORATIVE CENTER	39,300	39,300	0.00%	0	0.07%
LIQUOR FUND REVENUE	200,000	200,000	0.00%	0	0.35%
STATE APPROPRIATION-CTE	8,251,800	8,454,300	2.45%	202,500	14.61%
COUNTY PROPERTY TAXES	10,030,800	10,432,000	4.00%	401,200	18.02%
INVENTORY PHASEOUT TAX	819,600	900,000	9.81%	80,400	1.55%
INTEREST ON INVESTMENTS	200,000	200,000	0.00%	0	0.35%
GRANT MANAGEMENT FEES	600,000	618,000	3.00%	18,000	1.07%
OTHER REVENUE	100,000	100,000	0.00%	0	0.17%
TOTALS	55,510,000	57,878,600	4.27%	2,368,600	100.00%

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

EXPENDITURES **********	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
ADMINISTRATION	2,030,000	2,074,500	2.19%	44,500	3.58%
MARKETING	820,800	747,400	-8.94%	(73,400)	1.29%
HUMAN RESOURCES	434,600	494,700	13.83%	60,100	0.85%
LIBRARY	642,500	642,500	0.00%	0	1.11%
ENROLLMENT SERVICES	6,939,100	7,681,900	10.70%	742,800	13.27%
INSTITUTIONAL EFFECTIVENESS	692,000	754,100	8.97%	62,100	1.30%
INFORMATION TECHNOLOGY	7,502,900	5,892,800	-21.46%	(1,610,100)	10.18%
PHYSICAL PLANT & SECURITY	6,403,000	6,676,800	4.28%	273,800	11.54%
INSTITUTIONAL SUPPORT	7,747,000	9,839,700	27.01%	2,092,700	17.00%
ACADEMIC INSTRUCTION	14,046,300	14,619,900	4.08%	573,600	25.26%
CARREER TECHNICAL INSTRUCTION	8,251,800	8,454,300	2.45%	202,500	14.61%
TOTALS	55,510,000	57,878,600	4.27%	2,368,600	100.00%

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE
ADMINISTRATION				
**********				
PERSONNEL	1,176,000	1,205,600	2.52%	29,600
FRINGE BENEFITS	429,000	436,400	1.72%	7,400
OPERATING EXPENSE	425,000	432,500	1.76%	7,500
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	2,030,000	2,074,500	2.19%	44,500
MARKETING				
**********				
PERSONNEL	246,300	248,700	0.97%	2,400
FRINGE BENEFITS	94,500	118,700	25.61%	24,200
OPERATING EXPENSE	480,000	380,000	-20.83%	(100,000)
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	820,800	747,400	-8.94%	(73,400)
HUMAN RESOURCES				
**********				
PERSONNEL	293,700	320,500	9.12%	26,800
FRINGE BENEFITS	105,900	139,200	31.44%	33,300
OPERATING EXPENSE	35,000	35,000	0.00%	0
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	434,600	494,700	13.83%	60,100

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE
LIBRARY				
**********				
PERSONNEL	317,100	300,700	-5.17%	(16,400)
FRINGE BENEFITS	125,400	116,900	-6.78%	(8,500)
OPERATING EXPENSE	200,000	224,900	12.45%	24,900
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	642,500	642,500	0.00%	0
ENROLLMENT SERVICES				
**********				
PERSONNEL	4,577,300	4,937,500	7.87%	360,200
FRINGE BENEFITS	1,615,600	1,819,400	12.61%	203,800
OPERATING EXPENSE	746,200	925,000	23.96%	178,800
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	6,939,100	7,681,900	10.70%	742,800

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE
INFORMATION TECHNOLOGY				
**********				
PERSONNEL	1,864,500	1,776,300	-4.73%	(88,200)
FRINGE BENEFITS	702,400	674,400	-3.99%	(28,000)
OPERATING EXPENSE	1,396,000	1,396,000	0.00%	0
CAPITAL OUTLAY	0	0	0.00%	0
SOFTWARE	3,540,000	2,046,100	-42.20%	(1,493,900)
TOTALS	7,502,900	5,892,800	-21.46%	(1,610,100)
INSTITUTIONAL EFFECTIVENESS				
**********				
PERSONNEL	442,400	472,200	6.74%	29,800
FRINGE BENEFITS	174,000	186,300	7.07%	12,300
OPERATING EXPENSE	75,600	95,600	26.46%	20,000
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	692,000	754,100	8.97%	62,100
PHYSICAL PLANT & SECURITY				
**********				
REVENUES	(50,000)	(50,000)	0.00%	0
PERSONNEL	3,067,400	3,175,900	3.54%	108,500
FRINGE BENEFITS	1,515,000	1,596,900	5.41%	81,900
OPERATING EXPENSE	1,470,600	1,554,000	5.67%	83,400
CAPITAL OUTLAY	400,000	400,000	0.00%	0
TOTALS	6,403,000	6,676,800	4.28%	273,800

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

INSTITUTIONAL SUPPORT	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE
**********				
TELEPHONE	85,000	85,000	0.00%	0
LEGAL & AUDIT	250,000	250,000	0.00%	0
UTILITIES	1,319,000	1,385,000	5.00%	66,000
INSURANCE	355,000	387,000	9.01%	32,000
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	289,000	301,000	4.15%	12,000
CONTINGENCY	325,000	325,000	0.00%	0
GENERAL FUND	3,085,000	3,195,000	3.57%	110,000
PLANT FACILITY	1,630,000	3,123,700	91.64%	1,493,700
TECHNOLOGY REPLACEMENT	-	350,000	0.00%	350,000
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	15,000	50.00%	5,000
FACULTY STAFF CONNECTIONS	30,000	35,000	16.67%	5,000
HEADSTART	50,000	50,000	0.00%	0
AG ENDOWMENT	20,000	20,000	0.00%	0
ATHLETICS	2,107,000	2,207,000	4.75%	100,000
COLLEGE AND CAREER READINESS	112,000	141,000	25.89%	29,000
SENIOR PROGRAM SUPPORT	30,000	30,000	0.00%	0
TRANSFERS	4,662,000	6,644,700	42.53%	1,982,700
TOTALS	7,747,000	9,839,700	27.01%	2,092,700

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE
ACADEMIC INSTRUCTION				
**********				
REVENUES	(50,000)	(50,000)	0.00%	0
PERSONNEL	9,887,500	10,212,300	3.28%	324,800
FRINGE BENEFITS	3,538,800	3,722,600	5.19%	183,800
OPERATING EXPENSE	670,000	735,000	9.70%	65,000
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	14,046,300	14,619,900	4.08%	573,600
CARREER TECHNICAL INSTRUCTION				
**********				
PERSONNEL	4,808,300	5,028,600	4.58%	220,300
FRINGE BENEFITS	1,878,800	2,000,900	6.50%	122,100
OPERATING EXPENSE	1,564,700	1,424,800	-8.94%	(139,900)
CAPITAL OUTLAY	0	0	0.00%	0
TOTALS	8,251,800	8,454,300	2.45%	202,500

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 2024 TO JUNE 30, 2025

	BUDGET FY24	BUDGET FY25	PERCENT CHANGE	DOLLAR CHANGE	PERCENT OF BUDGET
REVENUES					
GENERAL FUND REVENUE	(55,510,000)	(57,878,600)	4.27%	(2,368,600)	99.83%
DEPARTMENT REVENUE	(100,000)	(100,000)	0.00%	0	0.17%
	(55,610,000)	(57,978,600)	4.26%	(2,368,600)	100.00%
EXPENDITURES					
PERSONNEL	26,680,500	27,678,300	3.74%	997,800	47.74%
FRINGE BENEFITS	10,179,400	10,811,700	6.21%	632,300	18.65%
OPERATING EXPENSE	7,063,100	7,202,800	1.98%	139,700	12.42%
CAPITAL OUTLAY	400,000	400,000	0.00%	0	0.69%
SOFTWARE	3,540,000	2,046,100	-42.20%	(1,493,900)	3.53%
INSTITUTIONAL SUPPORT	7,747,000	9,839,700	27.01%	2,092,700	16.97%
TOTAL EXPENDITURES	55,610,000	57,978,600	4.26%	2,368,600	100.00%
TOTAL REVENUES	(55,610,000)	(57,978,600)	4.26%	(2,368,600)	
TOTAL EXPENDTIURES	55,610,000	57,978,600	4.26%	2,368,600	
AMOUNT SHORT (OVER)	0	0	0%	0	