

COLLEGE OF SOUTHERN IDAHO
BOARD OF TRUSTEES MEETING

AUGUST 21, 1995

PRESIDENT'S BOARD ROOM

5:30 p.m.

AGENDA

MINUTES

TREASURER'S REPORT:

Bid: Computer Bids

Bid: Microwave System

Budget Hearing

OLD AND NEW BUSINESS:

Presidential Scholarships

ERN IDAHO
3 DISTRICT
S MEETING
1995

SIDING: LeRoy Craig

1, Dr. Thad Scholes, Dr.
abcock and Donna Brizee

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/Treasurer
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resident of Planning,
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or of Institutional

of Continuing Education
Plant Director
Information Director

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the Treasurer's report was
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L & K Micro of San Jose,
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f the bids by Dr. Ken Campbell, I
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ount of \$47,243 for twenty seven

puters are for the Vocational
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this purchase is from departmental

SUMMARY OF COMPUTER BIDS
Pentium Work Station
July 19, 1995

| | L & K Micro | Computer Depot | Gateway | Peron | Compaq |
|---|----------------------------|---------------------------|--------------------------|---------------------|---------------------------|
| <u>Base System Price</u> | \$1,600.00 | \$1,739.00 | \$1,964.00 | 949.62 | \$2,713.00 |
| <u>Microprocessor</u> Pentium -- 75 MHz | \$230.00 | \$141.00 | \$266.00 | 294.00 | included (Pentium 100) |
| <u>Network Card</u> 16-Bit | \$28.00 | \$90.00 | no quote | 146.00 | \$100.00 |
| TOTAL | <u>\$1,858.00</u> | <u>\$1,970.00</u> | <u>\$2,230.00</u> | <u>89.62</u> | <u>\$2,813.00</u> |
| <u>Multi-Media</u> Sound Blaster Card | \$85.00 | \$194.00 | \$99.00 | 146.00 | \$119.00 |
| CD-ROM -- quad | \$178.00 | \$180.00 | \$100.00 | 294.00 | \$229.00 |
| TOTAL with CD-Rom | <u>\$2,121.00</u> | <u>\$2,344.00</u> | <u>\$2,429.00</u> | <u>29.62</u> | <u>\$3,161.00</u> |

**TRUSTEES
SOUTHERN IDAHO
COLLEGE DISTRICT**

**ANNUAL BUDGET
ENDING JUNE 30, 1996**



A handwritten signature in black ink, appearing to be 'RMAN', is written over a horizontal line.

**IS THE BUDGET APPROVED
BY THE BOARD OF TRUSTEES ON**

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| | |
|------------|----------|
| | (10,000) |
| tion | 6,500 |
| intenance | 20,100 |
| system | 4,000 |
| e | 12,400 |
| y Increase | 8,600 |
| | 5,000 |
| | 8,000 |
| affing | 9,000 |
| | 30,000 |
| | ----- |
| | \$93,600 |

, 1996

AUGUST 21, 1995

| | BUDGET FY95 | BUDGET FY96 | PERCENT INCREASE |
|--------|----------------|----------------|---------------------|
| ***** | | | |
| | 1,847,200 | 1,916,000 | 3.72% |
| | 970,000 | 970,000 | 0.00% |
| ACA | 4,894,300 | 5,377,400 | 9.87% |
| | 150,000 | 150,000 | 0.00% |
| VOC | 2,930,700 | 3,162,600 | 7.91% |
| | 270,300 | 276,800 | 2.40% |
| IS | 3,476,300 | 3,705,900 | 6.60% |
| OUT | 387,700 | 400,000 | 3.17% |
| ENT | 140,000 | 160,000 | 14.29% |
| | 23,500 | 25,000 | 6.38% |
| ----- | | | |
| TOTALS | 15,090,000 | 16,143,700 | 6.98% |
| ===== | | | |

BUDGET
FY96

NT
SE

776,300

23%

74,300

68%

475,300

72%

936,100

14%

250,000

11%

465,100

14%

180,300

55%

211,700

90%

42,400

74%

2,470,100

93%

1,467,000

38%

5,628,600

93%

3,166,500

31%

16,143,700

98%

| | BUDGET FY95 | BUDGET FY96 | PERCENT INCREASE |
|-------------------------|----------------|----------------|---------------------|
| ADMINISTRATION ***** | | | |
| PERSONNEL | 436,600 | 505,800 | 15.85% |
| FRINGE BENEFITS | 119,800 | 144,100 | 20.28% |
| SERVICES | 94,000 | 90,500 | -3.72% |
| SUPPLIES | 24,000 | 24,700 | 2.92% |
| CAPITAL OUTLAY | 11,200 | 11,200 | 0.00% |
| | ----- | | |
| TOTALS | 685,600 | 776,300 | 13.23% |
| | ===== | | |

| | BUDGET FY95 | BUDGET FY96 | PERCENT INCREASE |
|--------------------------|----------------|----------------|---------------------|
| HUMAN RESOURCES ***** | | | |
| PERSONNEL | 46,800 | 50,500 | 7.91% |
| FRINGE BENEFITS | 15,200 | 16,800 | 10.53% |
| SERVICES | 6,600 | 6,600 | 0.00% |
| SUPPLIES | 400 | 400 | 0.00% |
| CAPITAL OUTLAY | 0 | 0 | |
| | ----- | | |
| TOTALS | 69,000 | 74,300 | 7.68% |
| | ===== | | |

30, 1996

| | BUDGET FY95 | BUDGET FY96 | PERCENT INCREASE |
|--------|----------------|----------------|---------------------|
| ***** | | | |
| | 0 | (55,200) | |
| | 154,300 | 197,100 | 27.74% |
| | 47,300 | 59,600 | 26.00% |
| | 12,400 | 24,800 | 100.00% |
| | 14,100 | 14,800 | 4.96% |
| | 7,500 | 8,900 | 18.67% |
| | ----- | | |
| TOTALS | 235,600 | 250,000 | 6.11% |
| | ===== | | |

FUND 91 TO OPERATE - THIS AMOUNT WILL BE TRANSFERRED

| | | | |
|---------|-----------|-----------|---------|
| ***** | | | |
| | (816,000) | (816,000) | 0.00% |
| | 652,000 | 708,900 | 8.73% |
| | 210,100 | 196,600 | -6.43% |
| | 117,300 | 120,800 | 2.98% |
| | 116,200 | 119,700 | 3.01% |
| | 21,500 | 2,200 | -89.77% |
| EXPENSE | 129,000 | 132,900 | 3.02% |
| | ----- | | |
| TOTALS | 430,100 | 465,100 | 8.14% |
| | ===== | | |

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 1995 TO JUNE 30, 1996

| | BUDGET FY95 | BUDGET FY96 | PERCENT INCREASE |
|------------------------------|----------------|----------------|---------------------|
| COMPUTER CENTER ***** | | | |
| PERSONNEL | 52,700 | 55,400 | 5.12% |
| FRINGE BENEFITS | 16,700 | 18,100 | 8.38% |
| SERVICES | 56,000 | 57,700 | 3.04% |
| SUPPLIES | 18,000 | 18,600 | 3.33% |
| CAPITAL OUTLAY | 29,600 | 30,500 | 3.04% |
| FIBER OPTIC NETWORK-ONE TIME | 38,000 | 0 | -100.00% |
| ----- | | | |
| TOTALS | 211,000 | 180,300 | -14.55% |
| ===== | | | |

| | | | |
|-------------------------------|----------|----------|--------|
| RESOURCE DEVELOPMENT ***** | | | |
| REVENUES | (11,000) | (11,000) | 0.00% |
| PERSONNEL | 145,000 | 155,400 | 7.17% |
| FRINGE BENEFITS | 41,700 | 46,000 | 10.31% |
| SERVICES | 13,600 | 14,100 | 3.68% |
| SUPPLIES | 5,900 | 6,100 | 3.39% |
| CAPITAL OUTLAY | 1,000 | 1,100 | 10.00% |
| ----- | | | |
| TOTALS | 196,200 | 211,700 | 7.90% |
| ===== | | | |

PERCENT
INCREASE

) 5.08%

6.00%

8.49%

3.13%

3.85%

-10.74%
=====

7.60%

14.84%

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3.03%

9.93%
=====

E 30, 1996

RT

| | BUDGET FY95 | BUDGET FY96 | PERCENT INCREASE |
|-----------------|----------------|----------------|---------------------|
| | 20,000 | 130,000 | 8.33% |
| | 43,000 | 43,000 | 0.00% |
| | 49,400 | 358,000 | 2.46% |
| | 30,000 | 120,000 | -7.69% |
| SCHOLARSHIPS | 57,500 | 57,500 | 0.00% |
| CONTRIBUTION | 56,000 | 156,000 | 0.00% |
| TRANSFER | 59,500 | 314,400 | -33.04% |
| TRANSFER | 12,000 | 14,000 | 16.67% |
| TRANSFER | 15,000 | 5,000 | 0.00% |
| TRANSFER | 15,000 | 0 | |
| STATE MONEY | 35,000 | 28,600 | -18.29% |
| | 25,000 | 25,000 | 0.00% |
| ENTER | 40,500 | 41,500 | 2.47% |
| DEVELOPMENT | 7,000 | 7,000 | 0.00% |
| ENTERPRISE FUND | | 5,000 | |
| | 30,000 | 38,000 | 26.67% |
| | 5,000 | 24,000 | 60.00% |
| | 10,000 | 100,000 | 0.00% |
| | ----- | ----- | ----- |
| TOTALS | 1,09,900 | 1,467,000 | -8.88% |
| | ===== | ===== | ===== |

EGE OF SOUTHERN IDAHO
 RAL FUND BUDGET
 1, 1995 TO JUNE 30, 1996

| | BUDGET FY95 | BUDGET FY96 | PERCENT INCREASE |
|---------------------------|----------------|----------------|---------------------|
| EMIC INSTRUCTION | | | |
| ***** | | | |
| EVENUE | (65,000) | (65,000) | 0.00% |
| ERSONNEL | 3,688,700 | 4,030,000 | 9.25% |
| RINGE BENEFITS | 1,070,600 | 1,222,600 | 14.20% |
| ERVICES | 155,000 | 180,000 | 16.13% |
| UPPLIES | 144,600 | 154,600 | 6.92% |
| APITAL OUTLAY | 76,400 | 106,400 | 39.27% |
| ACUTLY COMPUTERS-ONE TIME | 50,000 | 0 | |
| | ----- | | |
| TOTALS | 5,120,300 | 5,628,600 | 9.93% |
| | ===== | | |

| | | | |
|--------------------|-----------|-----------|--------|
| TIONAL INSTRUCTION | | | |
| ***** | | | |
| ERSONNEL | 2,003,300 | 2,096,200 | 4.64% |
| RINGE BENEFITS | 558,900 | 625,700 | 11.95% |
| ERVICES | 148,900 | 186,100 | 24.98% |
| UPPLIES | 63,200 | 79,300 | 25.47% |
| APITAL OUTLAY | 162,900 | 179,200 | 10.01% |
| | ----- | | |
| TOTALS | 2,937,200 | 3,166,500 | 7.81% |
| | ===== | | |

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