

AGENDA

Jeff Harmon

Chairman Stone

AGENDA

I. CALL TO ORDER

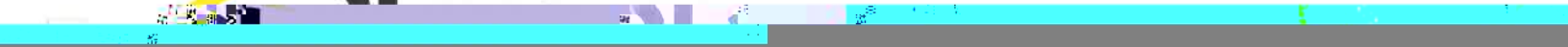
Chairman Stone

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



BOARD MEETING ATTENDEES:

Trustees:

Laird Stone, Chairman
Jack Nelsen, Vice-Chairman
Anna Scholes, Clerk
Jan Mittleider, Trustee
Scott McClure, Trustee

College Administration:

Dr. Dean Fisher, President
Dr. Todd Schwarz, Provost
Jeff Harmon, Vice President of Finance and Administration
Dr. Michelle Schutt, Vice President of Student Services

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UNFINISHED BUSINESS

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Je e y . ar on, ecretary Treasurer

Approved: February 28, 2022

Laird Stone, Chairman



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% Revenue Received

7%

General Fund Revenue

Grant Management Fees

Tuition & Fees

Other
County Tuition
Departmental Revenues
County Property Tax
Allocated Tuition

GENERAL FUND REVENUE SUMMARY

TOTAL ANNUAL BUDGET
\$46,442,000

TOTAL ANNUAL REVENUE
\$31,123,578

TOTAL REMAINING
\$15,318,422

% Budget Spent

5%

General Fund Expenses

\$12,000,000-
\$11,000,000-
\$10,000,000-
\$9,000,000-
\$8,000,000-
\$7,000,000-
\$6,000,000-
\$5,000,000-
\$4,000,000-
\$3,000,000-
\$2,000,000-
\$1,000,000-
\$0

\$11,337,111

Salaries

Variable Fringe

Health Insurance

Operating Expenses

Other

Institutional Support

Capital

GENERAL FUND EXPENSE SUMMARY

TOTAL YEARLY BUDGET
\$46,442,000

TOTAL YTD EXPENSES
\$25,480,450

TOTAL AVAILABLE
\$20,961,550

Program Summary for December 2024

Documents for Board Review and Approval:

HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 46,824.00	\$ -	\$ 54.56	\$ 46,769.44	99.9%
SUPPLIES	\$ 3,303.00	\$ -	\$ 9,934.03	\$ (6,631.03)	-200.8%
OTHER	\$ 16,447.00	\$ 440.44	\$ 50,030.14	\$ (33,583.14)	-204.2%
GRAND TOTAL	\$ 66,574.00	\$ 440.44	\$ 60,018.73	\$ 6,555.27	9.8%

EARLY HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	16,176.00				

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