

Agency Summary And Certification

FY 2023 Request

Agency: College of Southern Idaho

506

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Matt Freeman

Date: 09/01/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
College of Southern Idaho			19,567,000	19,567,000	17,131,000	17,131,000	15,953,291
Total			19,567,000	19,567,000	17,131,000	17,131,000	15,953,291
By Fund Source							
G	10000	General	13,797,500	13,797,500	15,293,500	15,293,500	15,753,291
F	34500	Federal	5,569,500	5,569,500	1,637,500	1,637,500	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			19,567,000	19,567,000	17,131,000	17,131,000	15,953,291
By Account Category							
Operating Expense			7,309,400	7,309,400	3,596,200	3,596,200	2,532,000
Capital Outlay			0	0	507,400	507,400	0
Personnel Cost			12,257,600	12,257,600	13,027,400	13,027,400	13,421,291
Total			19,567,000	19,567,000	17,131,000	17,131,000	15,953,291
FTP Positions			0.00	0.00	0.00	0.00	5.00
Total			0.00	0.00	0.00	0.00	5.00

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS**

AGENCY: College of Southern Idaho

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
1. Evergreen Building C Wing Remodel	3,600,000 (\$3,600,000 PBFAC funding with \$600,000 agency match)	3,960,000	4,000,000	4,000,000	4,500,000	8,000,000
2. Evergreen Science Labs Remodel						
3. Shields Building Remodel, Phase 1						
4. Shields Building Remodel, Phase 2						
5. Desert Building Remodel						
6. Technical Innovation Center						
TOTAL						

Agency Head Signature: *Jeffrey M. Huser*
Date: 7-30-2021