

Agency Summary And Certification

FY 2025 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

Jeffrey M. Harmon 10/20/2023

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
College of Southern Idaho			17,346,200	17,346,200	18,668,500	18,668,500	19,682,000
Total			17,346,200	17,346,200	18,668,500	18,668,500	19,682,000
By Fund Source							
G	10000	General	17,146,200	17,146,200	18,468,500	18,468,500	19,482,000
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			17,346,200	17,346,200	18,668,500	18,668,500	19,682,000
By Account Category							
Personnel Cost			14,835,300	14,835,300	16,157,600	16,157,600	17,071,100
Operating Expense			2,510,900	2,510,900	2,510,900	2,510,900	2,610,900
Total			17,346,200	17,346,200	18,668,500	18,668,500	19,682,000
FTP Positions			0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00

Division Description

Request for Fiscal Year: 2025

Agency: College of Southern Idaho

506

Division: College of Southern Idaho

CSI

Statutory Authority: 67-3503

The College of Southern Idaho (CSI) represents a shared vision and a collaborative effort of the citizens of south-central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district and the college began offering courses in the fall of 1965.

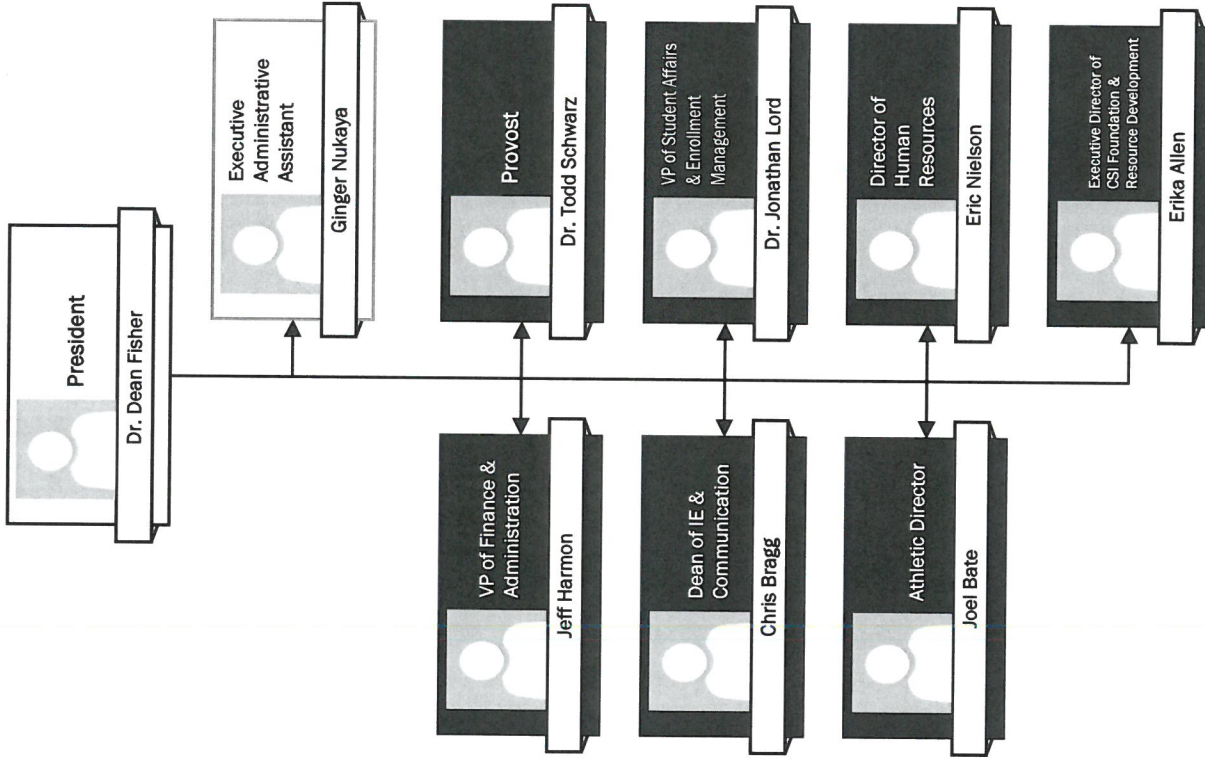
CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first president of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983, Dr. Gerald Beck became CSI's third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president in 2014. On July 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, Adult Basic Education, and English as a Second Language courses for students requiring pre-college-level work.

Faculty teach in a variety of modalities including face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor's, master's, and other terminal degrees for students on the CSI campus or via online delivery. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development. In 2021, the College of Southern Idaho became the first federally designated Hispanic Serving Institution in Idaho.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2022.



VP of Finance & Administration
Jeff Harmon

PACE

Bookstore Manager
Jayme Ketterling

Director of Plant Facilities
Spencer Cutler

Interim Director of Office on Aging
David Thompson

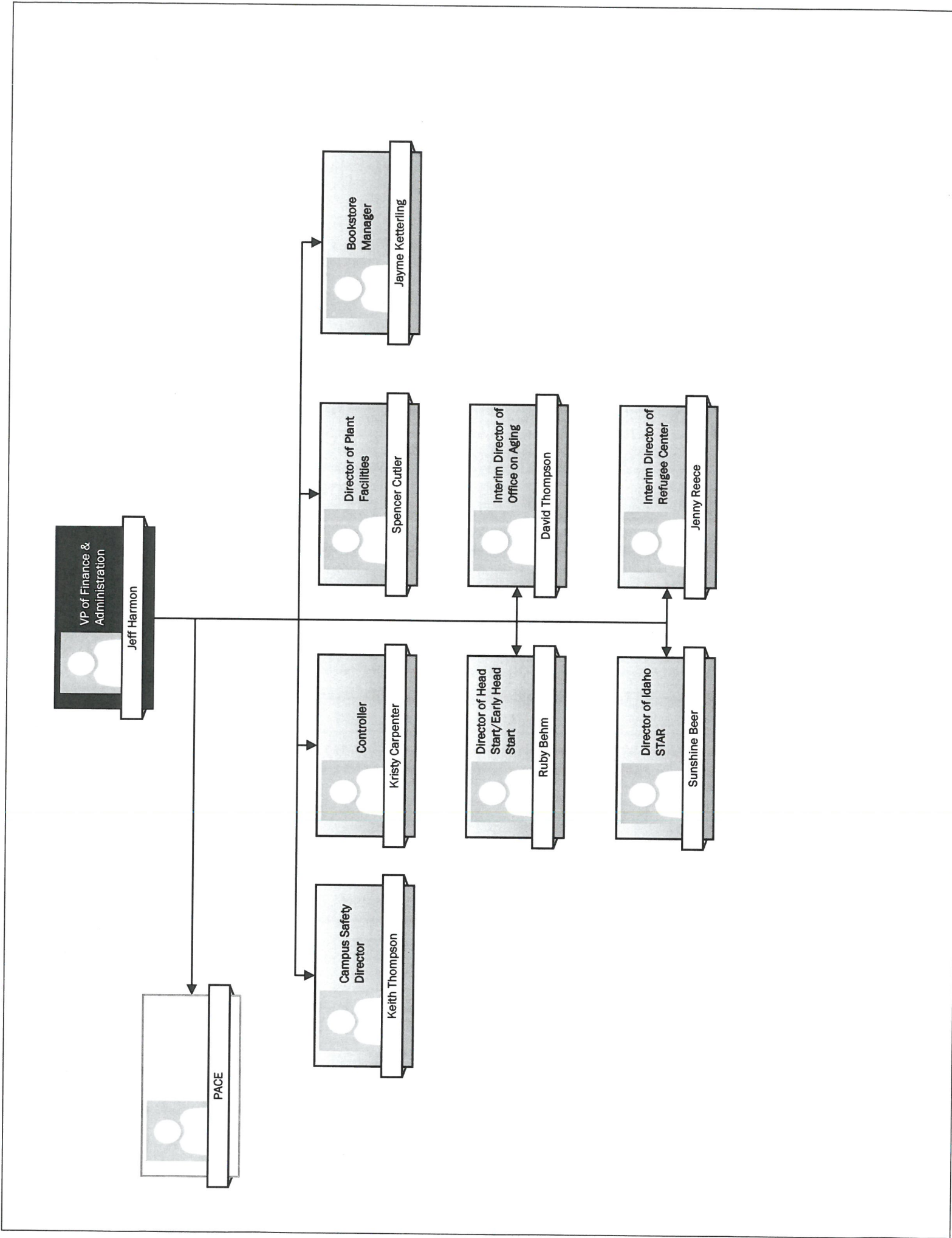
Interim Director of Refugee Center
Jenny Reece

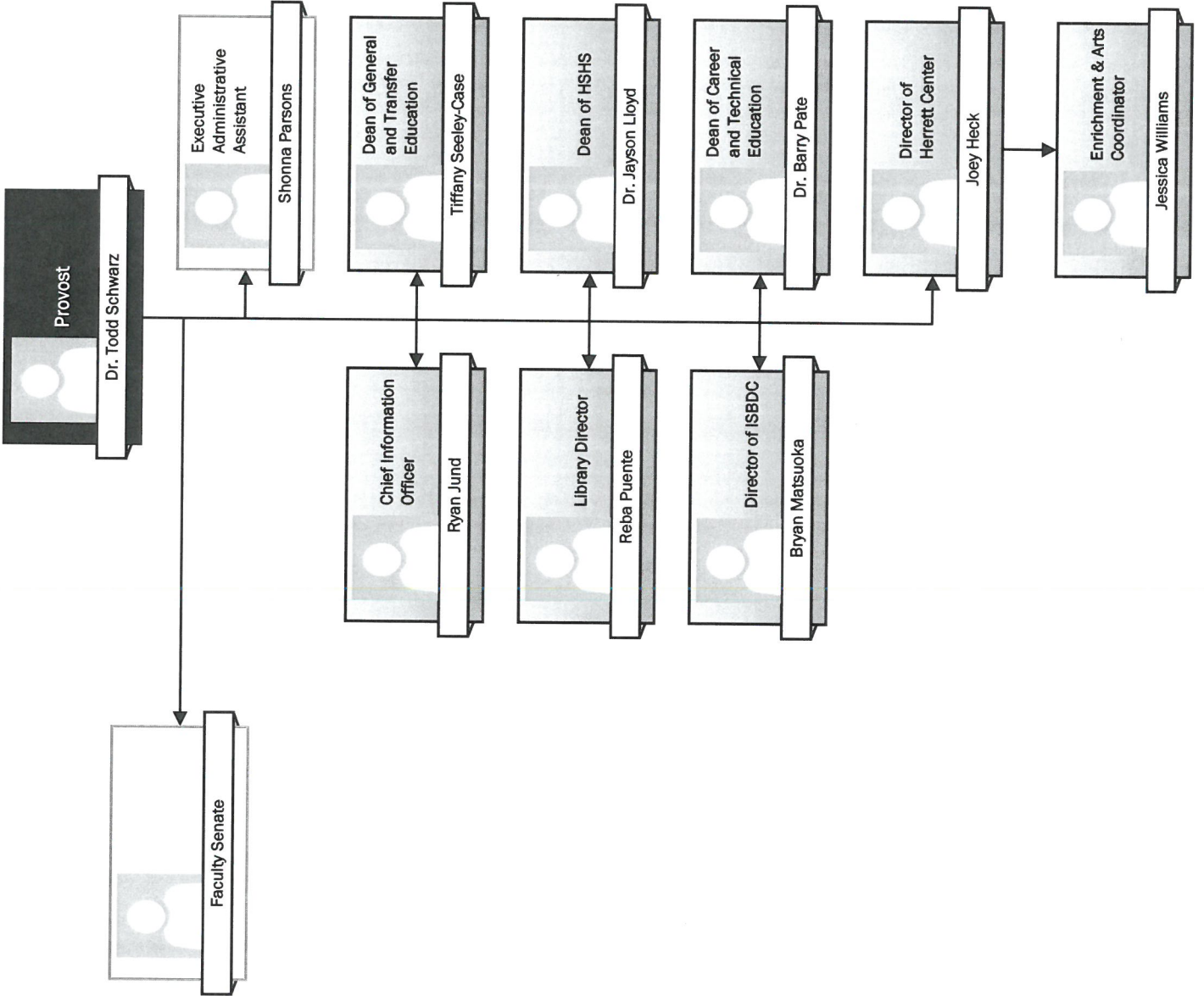
Controller
Kristy Carpenter

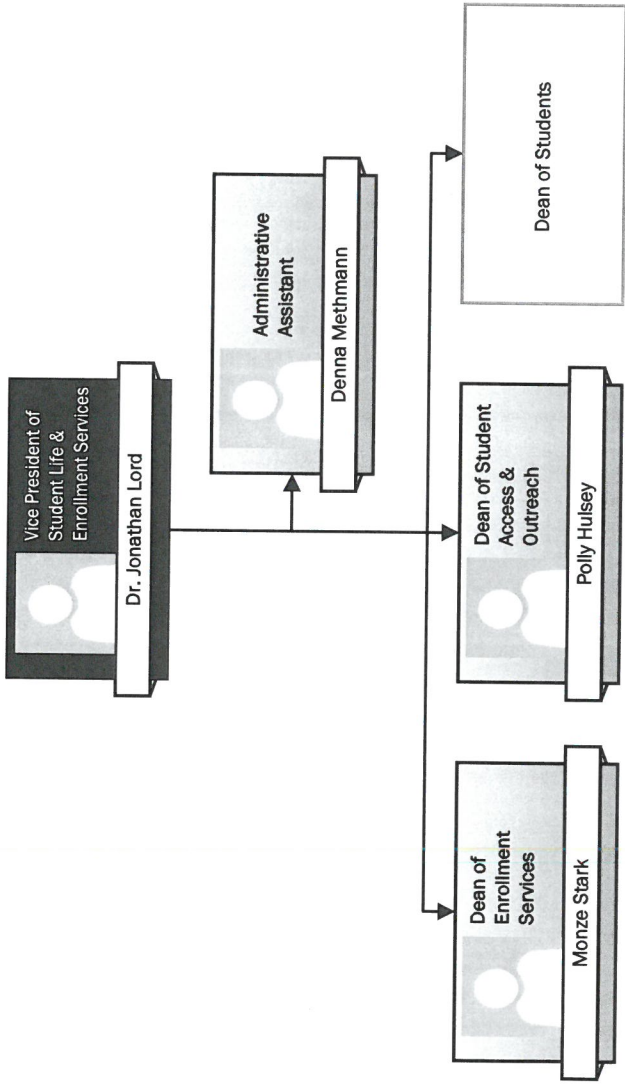
Director of Head Start/Early Head Start
Ruby Behm

Director of Idaho STAR
Sunshine Beer

Campus Safety Director
Keith Thompson







		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	College of Southern Idaho						506
Division	College of Southern Idaho						CSI
Appropriation Unit	College of Southern Idaho						EDFB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDFB
	H0759						
	10000 General	0.00	14,835,300	2,310,900	0	0	17,146,200
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	14,835,300	2,510,900	0	0	17,346,200
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDFB
	10000 General	0.00	14,835,300	2,310,900	0	0	17,146,200
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	14,835,300	2,510,900	0	0	17,346,200
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDFB
	S1160						
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
FY 2025 Base							
9.00	FY 2025 Base						EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFB
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	123,500	0	0	0	123,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	123,500	0	0	0	123,500
10.12	Change in Variable Benefit Costs						EDFB
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	74,500	0	0	0	74,500
		0.00	74,500	0	0	0	74,500
10.61	Salary Multiplier - Regular Employees						EDFB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	119,100	0	0	0	119,100
		0.00	119,100	0	0	0	119,100
10.71	Nondiscretionary Adjustments						EDFB
	10000 General	0.00	339,800	0	0	0	339,800
		0.00	339,800	0	0	0	339,800
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFB
	10000 General	0.00	16,814,500	2,310,900	0	0	19,125,400
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,814,500	2,510,900	0	0	19,325,400
Line Items							
12.01	Operational Capacity Enhancement						EDFB
	10000 General	0.00	256,600	0	0	0	256,600
		0.00	256,600	0	0	0	256,600
12.02	Open Education Initiative-Project Z - Zero Book Costs						EDFB
	10000 General	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000
FY 2025 Total							
13.00	FY 2025 Total						EDFB
	10000 General	0.00	17,071,100	2,410,900	0	0	19,482,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,071,100	2,610,900	0	0	19,682,000

Agency: College of Southern Idaho

506

Decision Unit Number	12.01	Descriptive Title	Operational Capacity Enhancement			
			General	Dedicated	Federal	Total
Request Totals						
	50 -	Personnel Cost	256,600	0	0	256,600
	55 -		0	0	0	0
	70 -		0	0	0	0
	80 -		0	0	0	0
Totals			256,600	0	0	256,600
			0.00	0.00	0.00	0.00
Appropriation Unit:	College of Southern Idaho					EDFB
Personnel Cost						
	500	Employees	256,600	0	0	256,600
Personnel Cost Total			256,600	0	0	256,600
			256,600	0	0	256,600

Explain the request and provide justification for the need.

Employee compensation has become the most pressing threat to the sustainability of quality and student success at CSI. As inflation, fuel prices, and in particular housing costs have escalated, the buying power of our employees is diminishing by the day. We are experiencing increased turnover as well as difficulty hiring the caliber of faculty and staff that is required to maintain excellence. In many cases, our top candidates turn down the position once housing and other costs are considered. Any change in compensation will be welcomed and may increase our ability to attract and retain quality employees. We are not currently competitive in the market.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

TITLE 33
 EDUCATION
 CHAPTER 21
 JUNIOR COLLEGES
 33-2139. STATE COMMUNITY COLLEGE ACCOUNT CREATED. There is hereby created a state community college account in the state operating fund in the state treasurer's office to which shall be credited all moneys that may be transferred pursuant to section 23-404(1)(b)(iii), Idaho Code. The state treasurer shall make such disbursements from the account as may be ordered by the state board of education in accordance with the provisions of this act.
 History:
 [33-2139, added 1967, ch. 350, sec. 1, p. 993; am. 1982, ch. 255, sec. 9, p. 662; am. 2012, ch. 35, sec. 1, p. 106; am. 2014, ch. 16, sec. 1, p. 23.]

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is to provide additional compensation for selected positions in order to bring them closer to market rate.

What resources are necessary to implement this request?

This request is to provide additional compensation for selected positions in order to bring them closer to market rate.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

No one time funding requested

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Funding this request will assist CSI in employee attraction and retention. Replacement costs of employees is a consideration as turnover results in increased training and retraining requirements as well as lost productivity.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

If not funded, CSI will continue to struggle with attracting and retaining qualified staff.

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: Operation Capacity
 Compensation Equalization

Agency No.: 506
 Function No.: 05
 Activity No.:

FY 2025 Request
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 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: Operational Capacity Enhancement			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding	256,600				256,600
TOTAL PERSONNEL COSTS:	256,600				256,600
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Supplies					
3. Services (incl. marketing)					
4. Software Subscription					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	256,600				256,600

Request Narrative

1. Explain the request and provide justification for the need.

Employee compensation has become the most pressing threat to the sustainability of quality and student success at CSI. As inflation, fuel prices, and in particular housing costs have escalated, the buying power of our employees is diminishing by the day. We are experiencing increased turnover as well as difficulty hiring the caliber of faculty and staff that is required to maintain excellence. In many cases, our top candidates turn down the position once housing and other costs are considered. Any change in compensation will be welcomed and may increase our ability to attract and retain quality employees. We are not currently competitive in the market.

2. If a supplemental, what emergency is being addressed?

NA

3. Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for increase in PC. We are not requesting additional FTP.

4. What resources are necessary to implement this request?

This request is to provide additional compensation for selected positions in order to bring them closer to market rate.

5. List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig.	Date of Hire	Term Service

6. Will staff be re-directed? If so, describe impact and show changes on org chart.

No

7. Detail any current one-time or ongoing OE or CO and any other future costs

No one time funding requested.

8. Describe method of calculation (RFI, market cost, etc.) and contingencies.

Funding this request will assist CSI in employee attraction and retention.

Replacement costs of employees is a consideration as turnover results in increased training and retraining requirements as well as lost productivity.

9. Provide detail about the revenue assumptions supporting this request.

NA

10. Who is being served by this request and what is the impact if not funded?

If not funded, CSI will continue to struggle with attracting and retaining qualified staff.

IT Narrative (If applicable)

[not applicable]

NA

1. How does this request conform with your agency's IT plan?

2. Is your IT plan approved by the Office of Information Tech. Services?

3. Does the request align with the state's IT plan standards?

4. Attach any supporting documents from ITS or the Idaho Tech. Authority.

5. What is the project timeline?

Agency: College of Southern Idaho

506

Decision Unit Number	12.02	Descriptive Title	Open Education Initiative-Project Z - Zero Book Costs			
			General	Dedicated	Federal	Total
Request Totals						
	50 - Personnel Cost		0	0	0	0
	55 - Operating Expense		100,000	0	0	100,000
	70 -		0	0	0	0
	80 -		0	0	0	0
Totals			100,000	0	0	100,000
			0.00	0.00	0.00	0.00
Appropriation Unit:	College of Southern Idaho					EDFB
Operating Expense						
	559 General Services		100,000	0	0	100,000
Operating Expense Total			100,000	0	0	100,000
			100,000	0	0	100,000

Explain the request and provide justification for the need.

In 2019, the Legislature approved one-time funding of \$50K to support the development of open educational resources (OER) in Idaho's higher education institutions. This funding was used to launch the Openness in Pedagogy, Advocacy, and Leadership (OPAL) Faculty Fellowship Program, that has resulted in training dozens of faculty in open educational practices and the development of several open textbooks which are currently used in community college classrooms throughout the state (and beyond). In 2021, the Legislature approved an additional \$1M to support Project Z-Degree at the community colleges. Each college has used this funding to develop at least one degree pathway that has zero instructional materials' costs to students, resulting in significant ROI in terms of cost savings to the students, which in turn has resulted in increased access and affordability overall. The purpose of this request is to ask for ongoing support for these efforts, to continue building capacity for open educational resources and zero-textbook cost degrees in Idaho. \$100K is intended for use at the community colleges for ongoing support and expansion of the Project Z Degree effort.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

TITLE 33
Education
CHAPTER 21
JUNIOR COLLEGES

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base.

What resources are necessary to implement this request?

No new resources are necessary to implement this request. Funding will be provided directly to the community colleges to provide ongoing support to the Project Z Degree Initiative.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No. Staff will not be re-directed.

Detail any current one-time or ongoing OE or CO and any other future costs.

This will be ongoing OE.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request was calculated based on the existing efforts at the OSBE and community colleges. The initial funding of \$1.05M has provided an opportunity to pilot specific programs that are now ready for continuation and ongoing support.

Provide detail about the revenue assumptions supporting this request.

It is anticipated that the majority of this money will be grant or fellowship awards to the institutions or individual faculty at the institutions for relevant open education projects and initiatives. Some funding may support the purchase of centralized technology or other services in support of the broader OER efforts.

Who is being served by this request and what is the impact if not funded?

The beneficiaries of this request are the current and future students in Idaho's public postsecondary community college institutions. The faculty also benefit through professional development experiences and capacity building. The pilot efforts have already shown tangible ROI through increased access and affordability for community college students and improved faculty practice. National data confirm that these types of efforts have persistent and long-term ROI through student cost savings, as well as through improved student outcomes.

AGENCY:
FUNCTION: Community College
ACTIVITY: **Open Education Initiative**

Agency No.: 505
 Function No.: 05
 Activity No.:

FY 2025 Request
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 Original Submission ___ or
 Revision No. ___

Open Education Initiative – Project Z – Zero Book Costs					
A: Decision Unit No: 12.02		Title:			Priority Ranking 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Open Education Initiative Project Z-Degree – Zero Book Cost	\$100,000				\$100,000
TOTAL OPERATING EXPENDITURES:	\$100,000				\$100,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$100,000				\$100,000

Request Narrative

1. Explain the request and provide justification for the need.

In 2019, the Legislature approved one-time funding of \$50K to support the development of open educational resources (OER) in Idaho's higher education institutions. This funding was used to launch the Openness in Pedagogy, Advocacy, and Leadership (OPAL) Faculty Fellowship Program, that has resulted in training dozens of faculty in open educational practices and the development of several open textbooks which are currently used in community college classrooms throughout the state (and beyond). In 2021, the Legislature approved an additional \$1M to support Project Z-Degree at the community colleges. Each college has used this funding to develop at least one degree pathway that has

zero instructional materials' costs to students, resulting in significant ROI in terms of cost savings to the students, which in turn has resulted in increased access and affordability overall. The purpose of this request is to ask for ongoing support for these efforts, to continue building capacity for open educational resources and zero-textbook cost degrees in Idaho. \$100K is intended for use at the community colleges for ongoing support and expansion of the Project Z Degree effort.

2. If a supplemental, what emergency is being addressed?

N/A

3. Specify the authority in statute or rule that supports this request.

N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base.

5. What resources are necessary to implement this request?

No new resources are necessary to implement this request. Funding will be provided directly to the community colleges to provide ongoing support to the Project Z Degree Initiative.

6. List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

7. Will staff be re-directed? If so, describe impact and show changes on org chart.

No. Staff will not be re-directed.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

This will be ongoing OE.

9. Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request was calculated based on the existing efforts at the OSBE and community colleges. The initial funding of \$1.05M has provided an opportunity to pilot specific programs that are now ready for continuation and ongoing support.

10. Provide detail about the revenue assumptions supporting this request.

It is anticipated that the majority of this money will be grant or fellowship awards to the institutions or individual faculty at the institutions for relevant open education projects and initiatives. Some funding may support the purchase of centralized technology or other services in support of the broader OER efforts.

11. Who is being served by this request and what is the impact if not funded?

The beneficiaries of this request are the current and future students in Idaho's public postsecondary community college institutions. The faculty also benefit through professional development experiences and capacity building. The pilot efforts have already shown tangible ROI through increased access and affordability for community college students and improved faculty practice. National data confirm that these types of efforts have persistent and long-term ROI through student cost savings, as well as through improved student outcomes.

IT Narrative (If applicable)

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project timeline?

PCF Detail Report

Request for Fiscal Year: 2025

Agency: College of Southern Idaho

506

Appropriation Unit: College of Southern Idaho

EDFB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	13,480,281	0	2,677,319	16,157,600
		Unadjusted Over or (Under) Funded:	.00	13,480,281	0	2,677,319	16,157,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	13,480,281	0	2,677,319	16,157,600
		Estimated Expenditures	.00	13,480,281	0	2,677,319	16,157,600
		Base	.00	13,480,281	0	2,677,319	16,157,600

PCF Summary Report

Request for Fiscal Year: 2025

Agency: College of Southern Idaho

506

Appropriation Unit: College of Southern Idaho

EDFB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	13,480,281	0	2,677,319	16,157,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	13,480,281	0	2,677,319	16,157,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	13,480,281	0	2,677,319	16,157,600
9.00	FY 2025 BASE	0.00	13,480,281	0	2,677,319	16,157,600
10.11	Change in Health Benefit Costs	0.00	0	123,500	0	123,500
10.12	Change in Variable Benefit Costs	0.00	0	0	74,500	74,500
10.61	Salary Multiplier - Regular Employees	0.00	119,100	0	0	119,100
10.71	Nondiscretionary Adjustments	0.00	339,800	0	0	339,800
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	13,939,181	123,500	2,751,819	16,814,500
12.01	Operational Capacity Enhancement	0.00	256,600	0	0	256,600
13.00	FY 2025 TOTAL REQUEST	0.00	14,195,781	123,500	2,751,819	17,071,100

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2025 THROUGH FY 2030
CAPITAL IMPROVEMENTS**

AGENCY: College of Southern Idaho

PROJECT DESCRIPTION / ADDRESS	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
Desert Building Career and Technical Education Retrofit	\$1,100,000					
Shields Building Renovation		\$21,000,000				
Technical Innovation Center			\$40,000,000			
Emergency Medical Service and Fire Science Facility				\$5,000,000		
Desert Building Deep Renovation					\$12,000,000	
Health Science Expansion						\$30,000,000
TOTAL						

Agency Head Signature: Jeffrey M. Howe

Date: 7-30-23

CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
 (New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION / ADDRESS: Desert Building Welding and Automotive Program Retrofit, Main Campus, 315 Falls Ave, Twin Falls, ID 83301

CONTACT PERSON: Jeffrey Harmon TELEPHONE: 208-732-6210

This project request is to improve existing student laboratory and shop space. The work includes upgrading electrical infrastructure, improving ventilation, and installing agency-owned shop equipment. The general form and layout of the building will remain the same. No significant structural or architectural work will occur. Minor cosmetic improvements will be made that contribute to the functionality of the facility or extend its useful life cycle. Examples include applying shop floor coatings and replacing worn-out overhead doors.

The Desert Building primarily serves students in Career and Technical Education programs such as Welding, Collision Repair, and Culinary Arts. The proposed upgrades will allow us to install modern equipment, improve safety, increase number of students served, and provide space to store expensive demonstration vehicles in a secure location.

This is not expected to impact CSI's operating budget.

Not funding the project will limit the functioning square feet of an existing building.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$0	PBF	\$1,100,000
A/E fees	\$110,000	General Account	
Construction	\$1,034,000	Agency Funds	
5% Contingency	\$55,000	Federal Funds	
F F & E		Other	
Other		Total	\$1,100,000
Total	\$1,100,000		

Agency Head Signature: Jeffrey M Harmon
 Date: 7-30-23

CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
 (New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION / ADDRESS: Shields Academic Building Renovation
 Main Campus, 315 Falls Ave, Twin Falls, ID 83301

CONTACT PERSON: Jeffrey Harmon TELEPHONE: 208-732-6210

The Shields Building is 55 years old and has never received comprehensive updates, only small, targeted upgrades to keep the building functional. This project will be a comprehensive repair and upgrade of aging communication, electrical, plumbing, and HVAC systems; replace worn finishes; remedy accessibility issues; and replace life safety systems. The building is approximately 49,300 SF.

The Shields Building houses programs such as Mathematics, English, and Biology. Renovating this building will increase the capacity of students we can serve by facilitating more on-line hybrid classes and increase computer labs. It will also replace obsolete infrastructure.

CSI's operating budget will not be increased. There is opportunity to improve energy efficiency. Long-term deferred maintenance costs will be reduced.

Not funding the project will limit the number of students we can serve and increase future deferred maintenance costs.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$0	PBF	\$21,000,000
A/E fees	\$1,700,000	General Account	
Construction	\$17,550,000	Agency Funds	
5% Contingency	\$1,050,000	Federal Funds	
F F & E	\$700,000	Other	
Other			
Total	\$21,000,000	Total	\$21,000,000

Agency Head Signature: Jeffrey M Harmon

Date: 7-30-23

**CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

AGENCY: College of Southern Idaho

PROJECT DESCRIPTION / ADDRESS	COST	PRIORITY
<p>Security Cameras, Phase 1 Install exterior security cameras. Phase 1 is establishing basic network and server infrastructure, and installing cameras aimed towards several high-activity parking lots.</p> <p>Currently, CSI does not have an exterior camera system. The reported crime rate on campus is lower than the community at large, but crimes do occur from time to time. Many of these have not been resolved but could have been with proper video evidence. Cameras will provide better evidence for investigations and follow up.</p> <p>An effective camera system can alleviate vulnerabilities caused by staffing shortages which are constrained by budgets. Cameras will enable Campus Safety to increase their effectiveness without increasing the number of staff.</p> <p>Additionally, a camera system would create an atmosphere of deterrence. Perpetrators are less likely to commit crimes in areas that are known to have cameras. Similarly, crimes are likely to increase in areas known to lack effective patrols or observation.</p> <p>Priority:</p> <ul style="list-style-type: none"> - Shields Academic Building - Taylor Building - Meyerhoeffer and Fine Arts Buildings - Evergreen Building - Veterinary Technology and Exposition Center - Canyon and Desert Buildings - Herrett Center - Health Science and Human Services Building - Diesel Technology Building <p>Camera footage needs to be observable from one workstation within Campus Safety Department and have 2 weeks storage capabilities.</p>	<p>\$250,000</p>	<p>1</p>

<p>Security Cameras, Phase 2 - Install additional cameras according to prioritized list of locations.</p> <p>Cameras as part of work in Phase 1 would be installed on exterior of buildings and roof tops. Phase 2 cameras will be installed on light poles and other remote locations, which will require installing underground electrical and communication wires.</p>	\$600,000	2
<p>Security Cameras, Phase 3 - Install additional cameras according to prioritized list of locations. After exterior locations are covered, install cameras in large indoor gathering areas.</p>	\$250,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *Jeffrey M. Hume*

Date: 7-30-23

**CAPITAL BUDGET REQUEST
FY 2025
ADA PROJECTS**

AGENCY: College of Southern Idaho

PROJECT DESCRIPTION / ADDRESS	COST	PRIORITY
<p>Install New Elevator in Canyon Building</p> <p>We are requesting funding to install a new elevator in the Canyon Building.</p> <p>The Idaho Division of Career Technical Education (IDCTE) visited the College of Southern Idaho (CSI) this spring as part of a civil rights compliance review. IDCTE sent a Letter of Findings dated July 13, 2023 to CSI. The letter indicated one item of noncompliance is a ramp to access the second level of the Canyon Building which houses the Law Enforcement Program.</p> <p>Other than the noncompliant ramp, the only means to access the second floor are stairways. It was determined that the ramp conflicts with laws and regulations that prohibit discrimination based on disability; specifically, Section 504 of the Rehabilitation Act of 1964, and Title II of the Americans with Disabilities Act. This ramp is 100' long, exceeds the maximum allowable slope of 1:12, and lacks the required intermediate landings.</p> <p>The second floor area is 5,500 sf and houses multiple classrooms, offices, storage areas, and restrooms. Relocating the Law Enforcement Program is not a viable option due to campus space limitations. If the program were to be relocated, the vacant space would still lack an accessible route, leaving the college with unusable space for classrooms or any publicly accessible purpose. Funding the installation of an elevator would create 5,500 sf of accessible space to continue to be used by Law Enforcement Program and many other future instruction space needs.</p>	<p>600,000</p>	<p>1</p>

<p>Retrofit classroom teaching stations to accommodate instructors with disabilities.</p> <p>Teaching stations provide a place to hold teaching materials, control overhead projectors or digital displays, and control recording devices for online instruction. Many teaching stations do not accommodate instructors with physical limitations. This project would include demolishing built-in platforms and podiums; minor electrical and communication reconfigurations; patching and repairing finish surfaces; and purchasing new chairs or podiums where needed.</p> <p>CSI will use the funding appropriated to correct as many classrooms as possible according to a prioritized list provided by the CSI Student Accessibility Committee.</p>	190,000	2
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Jeffrey M. Harmon

Date: 08/14/2023

College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS

ALN	Funding Agency	23/24 Expended	
10.558	Department of Agriculture - Food and Nutrition Service	13,764	
10.558	Department of Agriculture - Food and Nutrition Service	4,809	
10.558	Department of Agriculture - Food and Nutrition Service	5,761	
10.558	Department of Agriculture - Food and Nutrition Service	8,043	
10.558	Department of Agriculture - Food and Nutrition Service	7,630	
10.558	Department of Agriculture - Food and Nutrition Service	6,515	
10.558	Department of Agriculture - Food and Nutrition Service	20,122	
10.558	Department of Agriculture - Food and Nutrition Service	18,060	
10.558	Department of Agriculture - Food and Nutrition Service	7,745	
10.558	Department of Agriculture - Food and Nutrition Service	9,587	
10.558	Department of Agriculture - Food and Nutrition Service	4,586	
10.558	Department of Agriculture - Food and Nutrition Service	4,384	
10.558	Department of Agriculture - Food and Nutrition Service	9,647	
10.558	Department of Agriculture - Food and Nutrition Service	9,362	
10.558	Department of Agriculture - Food and Nutrition Service	5,894	
10.558	Department of Agriculture - Food and Nutrition Service	20,627	
10.558	Department of Agriculture - Food and Nutrition Service	7,843	
10.558	Department of Agriculture - Food and Nutrition Service	9,288	
10.558	Department of Agriculture - Food and Nutrition Service	1,531	
10.558	Department of Agriculture - Food and Nutrition Service	1,227	
10.558	Department of Agriculture - Food and Nutrition Service	3,630	
10.558	Department of Agriculture - Food and Nutrition Service	142	
10.558	Department of Agriculture - Food and Nutrition Service	992	
10.558	Department of Agriculture - Food and Nutrition Service	1,781	
10.558	Department of Agriculture - Food and Nutrition Service	236	
10.558	Department of Agriculture - Food and Nutrition Service	4,106	
10.558	Department of Agriculture - Food and Nutrition Service	137	173,685
17.268	Department of Labor	81,839	
17.287	Department of Labor	391,416	
17.287	Department of Labor	376,931	768,347
19.510	Department of State - Bureau of Population, Refugees, and Migration	97,825	
19.510	Department of State - Bureau of Population, Refugees, and Migration	324,509	
19.510	Department of Health & Human Services - Administration for Children and Families	15,577	437,911
20.509	Department of Transportation - Federal Transit Administration	78,727	
43.008	National Aeronautics and Space Administration	23,520	
45.025	National Endowment for the Arts	3,900	
45.025	National Endowment for the Arts	10,928	
45.025	National Endowment for the Arts	3,547	18,375
45.129	National Endowment for the Humanities	1,000	
47.076	National Science Foundation	24,972	
59.037	Small Business Administration	28,821	
59.037	Small Business Administration	39,852	68,673
84.007	Department of Education - Office of Student Financial Assistance Programs	139,132	
84.033	Department of Education - Office of Student Financial Assistance Programs	17,112	
84.033	Department of Education - Office of Student Financial Assistance Programs	205,847	222,959
84.063	Department of Education - Office of Student Financial Assistance Programs	10,226	
84.063	Department of Education - Office of Student Financial Assistance Programs	6,757,026	6,767,252
84.268	Department of Education - Office of Student Financial Assistance Programs	2,503,083	
84.334	Department of Education - Office of Postsecondary Education	50,630	
93.042	Department of Health & Human Services - Administration for Community Living	11,052	
93.043	Department of Health & Human Services - Administration for Community Living	19,696	
93.043	Department of Health & Human Services - Administration for Community Living	14,607	34,303
93.044	Department of Health & Human Services - Administration for Community Living	58,861	
93.044	Department of Health & Human Services - Administration for Community Living	16,682	
93.044	Department of Health & Human Services - Administration for Community Living	3,546	
93.044	Department of Health & Human Services - Administration for Community Living	135,308	
93.044	Department of Health & Human Services - Administration for Community Living	4,410	218,807
93.045	Department of Health & Human Services - Administration for Community Living	1,623	
93.045	Department of Health & Human Services - Administration for Community Living	274,881	
93.045	Department of Health & Human Services - Administration for Community Living	254,870	531,374
93.052	Department of Health & Human Services - Administration for Community Living	12,771	
93.052	Department of Health & Human Services - Administration for Community Living	62,401	
93.052	Department of Health & Human Services - Administration for Community Living	37,339	

**College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS**

93.052	Department of Health & Human Services - Administration for Community Living	1,956	114,467
93.053	Department of Health & Human Services - Administration for Community Living	118,717	
93.072	Department of Health & Human Services - Administration for Community Living	12,093	
93.086	Department of Health & Human Services - Administration for Children and Families	80,880	
93.086	Department of Health & Human Services - Administration for Children and Families	38,699	119,579
93.558	Department of Health & Human Services - Administration for Children & Families	40,496	
93.558	Department of Health & Human Services - Administration for Children & Families	84,016	
93.558	Department of Health & Human Services - Administration for Children & Families	8,236	
93.558	Department of Health & Human Services - Administration for Children & Families	54,987	
93.558	Department of Health & Human Services - Administration for Children & Families	16,485	
93.558	Department of Health & Human Services - Administration for Children & Families	6,590	210,810
93.566	Department of Health & Human Services - Administration for Children and Families	260,574	
93.566	Department of Health & Human Services - Administration for Children and Families	53,297	
93.566	Department of Health & Human Services - Administration for Children and Families	22,371	
93.566	Department of Health & Human Services - Administration for Children and Families	47,826	
93.566	Department of Health & Human Services - Administration for Children and Families	14,964	
93.566	Department of Health & Human Services - Administration for Children and Families	6,178	
93.566	Department of Health & Human Services - Administration for Children and Families	60,596	
93.566	Department of Health & Human Services - Administration for Children and Families	9,370	
93.566	Department of Health & Human Services - Administration for Children and Families	-2,680	
93.566	Department of Health & Human Services - Administration for Children and Families	2,570	
93.566	Department of Health & Human Services - Administration for Children and Families	5,556	
93.566	Department of Health & Human Services - Administration for Children and Families	39,211	
93.566	Department of Health & Human Services - Administration for Children and Families	18,735	
93.566	Department of Health & Human Services - Administration for Children and Families	2,919	
93.566	Department of Health & Human Services - Administration for Children and Families	71,801	613,288
93.567	Department of Health & Human Services - Administration for Children and Families	161,238	
93.567	Department of Health & Human Services - Administration for Children and Families	65,580	226,818
93.576	Department of Health & Human Services - Administration for Children and Families	59,922	
93.576	Department of Health & Human Services - Administration for Children and Families	36,057	
93.576	Department of Health & Human Services - Administration for Children and Families	118,329	
93.576	Department of Health & Human Services - Administration for Children and Families	35,112	
93.576	Department of Health & Human Services - Administration for Children and Families	71,826	
93.576	Department of Health & Human Services - Administration for Children and Families	19,374	
93.576	Department of Health & Human Services - Administration for Children and Families	13,708	
93.576	Department of Health & Human Services - Administration for Children and Families	49,591	
93.576	Department of Health & Human Services - Administration for Children and Families	9,008	412,927
93.583	Department of Health & Human Services - Administration for Children and Families	19,618	
93.600	Department of Health and Human Services - Administration for Children and Families	4,408,460	
93.600	Department of Health and Human Services - Administration for Children and Families	35,912	
93.600	Department of Health and Human Services - Administration for Children and Families	3,327,596	
93.600	Department of Health and Human Services - Administration for Children and Families	24,262	
93.600	Department of Health and Human Services - Administration for Children and Families	197	
93.600	Department of Health and Human Services - Administration for Children and Families	10,965	
93.600	Department of Health and Human Services - Administration for Children and Families	867,265	
93.600	Department of Health and Human Services - Administration for Children and Families	7,154	
93.600	Department of Health and Human Services - Administration for Children and Families	776,427	
93.600	Department of Health and Human Services - Administration for Children and Families	13,067	
93.600	Department of Health and Human Services - Administration for Children and Families	20	9,471,325
93.747	Department of Health & Human Services - Administration for Community Living	41,292	
93.859	Department of Health & Human Services - National Institutes of Health	54,154	
93.859	Department of Health & Human Services - National Institutes of Health	41,013	95,167
84.002A	Department of Education - Office of Vocational and Adult Education	21,707	
84.002A	Department of Education - Office of Vocational and Adult Education	389,584	
84.002A	Department of Education - Office of Vocational and Adult Education	56,259	
84.002A	Department of Education - Office of Vocational and Adult Education	26,112	471,955
84.031A	United States Department of Education	49,397	
84.031S	United States Department of Education	76,987	
84.048A	Department of Education - Office of Vocational and Adult Education	10,000	
84.048A	Department of Education - Office of Vocational and Adult Education	105,044	
84.048A	Department of Education - Office of Vocational and Adult Education	111,082	
84.048A	Department of Education - Office of Vocational and Adult Education	69,224	
84.048A	Department of Education - Office of Vocational and Adult Education	94,900	
84.048A	Department of Education - Office of Vocational and Adult Education	88,931	479,181
84.335A	United States Department of Education	25,417	
84.335A	United States Department of Education	132,463	157,880
COVID-19 21.019	Department of the Treasury	112,242	

College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS

COVID-19 45.025	National Endowment for the Arts	9,049	
COVID-19 59.037	Small Business Administration	19,577	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	22,127	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	301	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	2,436	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	34,825	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	50,447	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	6,370	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	1,114	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	50,502	168,122
COVID-19 93.045	Department of Health & Human Services - Administration for Community Living	3,367	
COVID-19 93.045	Department of Health & Human Services - Administration for Community Living	32,164	35,531
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	6,790	
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	11,280	
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	43,331	61,401
COVID-19 93.575	Department of Health & Human Services - Administration for Children and Families	134,957	
COVID-19 93.575	Department of Health and Human Services	129,800	264,757
COVID-19 93.747	Department of Health & Human Services - Administration for Community Living	2,623	
COVID-19, 84.425C	Department of Education	57,420	
COVID-19, 84.425E	Department of Education - Office of Postsecondary Education	579,020	
COVID-19, 84.425F	Department of Education - Office of Postsecondary Education	314,511	
COVID-19, 84.425F	Department of Education - Office of Postsecondary Education	378,856	693,367
COVID-19, 84.425L	Department of Education - Office of Postsecondary Education	292,274	
COVID-19, 84.425L	Department of Education - Office of Postsecondary Education	386,200	678,474
COVID-19, 93.600	Department of Health and Human Services - Administration for Children and Families	420,239	
COVID-19, 93.600	Department of Health and Human Services - Administration for Children and Families	114,794	535,033
Grand Total		28,099,229	