Agency: Community Colleges 505

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: JENIFFER WHITE **Date:** 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
College of Eastern Idaho			7,730,500	7,730,500	8,518,600	8,269,000	8,610,100
College of Southern Idaho			19,871,000	19,871,000	21,391,000	20,755,300	21,425,800
College of Western Idaho			21,452,200	21,452,200	22,887,700	22,207,100	22,921,400
Community Colleges Systemwide			39,200	0	39,200	38,000	38,000
North Idaho College			15,642,300	15,642,300	16,383,200	15,897,700	16,520,100
		Total	64,735,200	64,696,000	69,219,700	67,167,100	69,515,400
By Fund Source							
G	10000	General	63,935,200	63,896,000	68,419,700	66,367,100	68,715,400
D	50600	Dedicated	800,000	800,000	800,000	800,000	800,000
		Total	64,735,200	64,696,000	69,219,700	67,167,100	69,515,400
By Account Category							
Personnel Cost			56,605,700	0	61,090,200	59,608,800	62,856,500
Operating Expense			8,104,500	0	8,104,500	7,533,300	6,633,900
Capital Outlay			25,000	0	25,000	25,000	25,000
Trustee/Benefit			0	64,696,000	0	0	0
		Total	64,735,200	64,696,000	69,219,700	67,167,100	69,515,400
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Agency: College of Eastern Idaho 509

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: JENIFFER WHITE **Date:** 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
College of Eastern Idaho			7,730,500	7,730,500	8,518,600	8,269,000	8,610,100
		Total	7,730,500	7,730,500	8,518,600	8,269,000	8,610,100
By Fund Source							
G	10000	General	7,530,500	7,530,500	8,318,600	8,069,000	8,410,100
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
		Total	7,730,500	7,730,500	8,518,600	8,269,000	8,610,100
By Account Category							
Personnel Cost			7,730,500	0	8,518,600	8,269,000	8,610,100
Operating Expense			0	0	0	0	0
Trustee/Benefit			0	7,730,500	0	0	0
		Total	7,730,500	7,730,500	8,518,600	8,269,000	8,610,100
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Division Description

Agency: College of Eastern Idaho 509

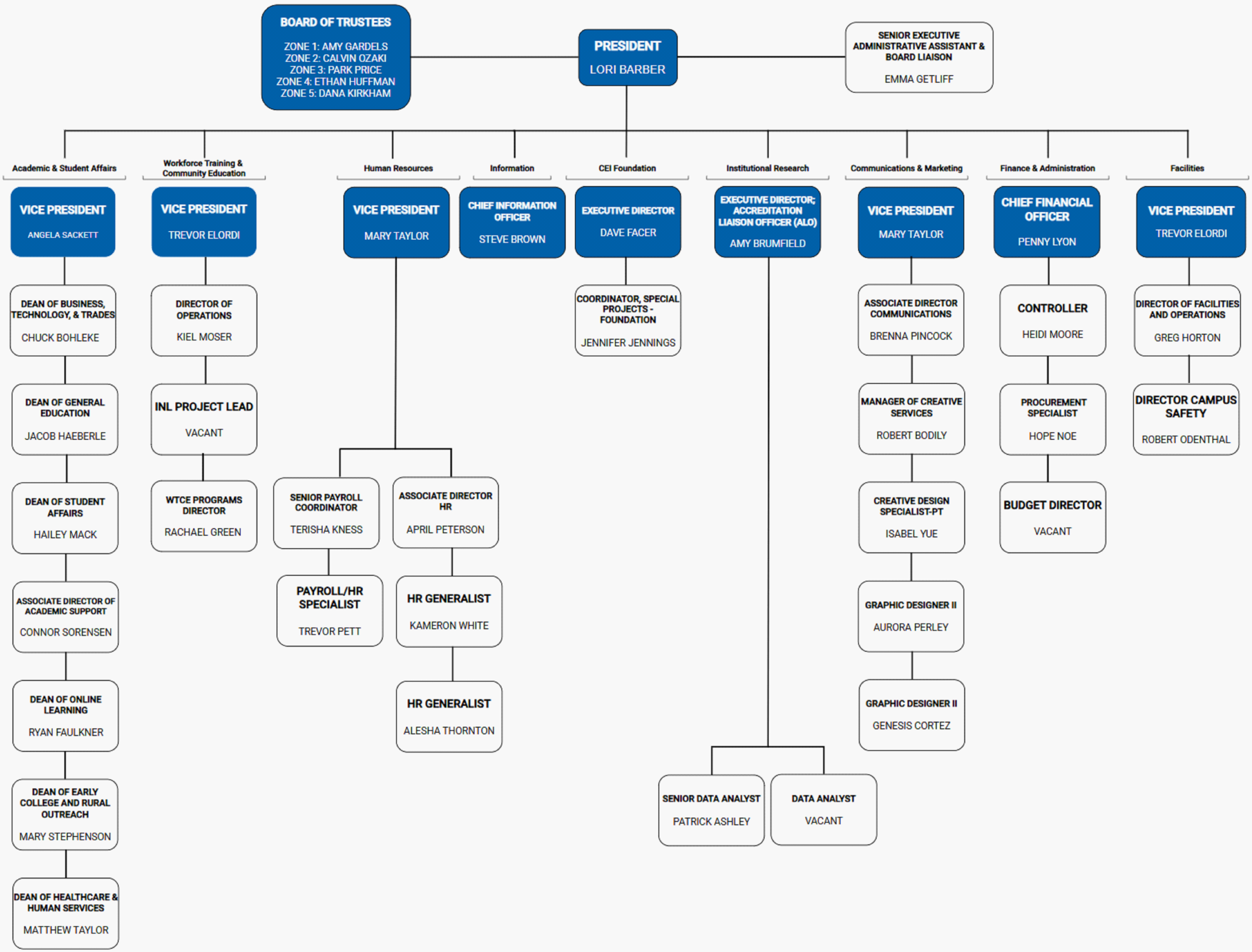
Division: College of Eastern Idaho CEI

Statutory Authority:

College of Eastern Idaho (CEI) is a comprehensive community college. It is a place of hope and opportunity. This campus serves a vibrant, hardworking region that believes that higher education should strengthen the economy and prepare its local citizens to take the region's best jobs. To do that, CEI invites the entire community to this campus, offering them a wide range of educational experiences that build lifelong learning and collaboration.

CEI's main campus has served the community for more than half a century. Since transitioning to a comprehensive community college in 2017, that service has grown exponentially. CEI has grown an already thriving workforce training and community education division, generating more than 90% more career education opportunities since 2017. The academic population has grown every year, too, with a 265% increase from 2017 to 2024.

The college now offers 18 degree programs, 10+ workforce programs, 22 certificate programs, and many other educational offerings. The college has built or expanded programs that align with the state's priorities to have more graduates in high-demand fields like cybersecurity, healthcare, and nuclear energy. Faculty works closely with industry partners to ensure that CEI graduates are well prepared to meet employer challenges. The college aligns its offerings with its peers to allow seamless transfer to four-year institutions. CEI is committed to being a welcoming, data-informed institution whose graduates are respected and sought by our regional employers. CEI students choose this campus to become highly trained employees, leaders, and entrepreneurs. Faculty and staff work every day to meet their ambitions. CEI's quality education opens access to lifelong prosperity. The entire Idaho community shares in that success.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BUDGET DIRECTOR
VACANT
Facilities
VICE PRESIDENT
TREVOR ELORDI
DIRECTOR OF FACILITIES AND OPERATIONS
GREG HORTON
DIRECTOR CAMPUS SAFETY
ROBERT ODENTHAL

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency College of Eastern Idaho							509
Division College of Eastern Idaho							CEI
Appropriation Unit College of Eastern Idaho							EDFE
FY 2025 Total Appropriation							
1.00 FY 2025 Total Appropriation							EDFE
H458 and H753							
10000	General	0.00	7,530,500	0	0	0	7,530,500
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,730,500	0	0	0	7,730,500
1.21 Account Transfers							EDFE
501 move accounts from funds to TB							
10000	General	0.00	(7,530,500)	0	0	7,530,500	0
50600	Dedicated	0.00	(200,000)	0	0	200,000	0
		0.00	(7,730,500)	0	0	7,730,500	0
FY 2025 Actual Expenditures							
2.00 FY 2025 Actual Expenditures							EDFE
10000	General	0.00	0	0	0	7,530,500	7,530,500
50600	Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	7,730,500	7,730,500
FY 2026 Original Appropriation							
3.00 FY 2026 Original Appropriation							EDFE
H0341,H0417							
10000	General	0.00	8,318,600	0	0	0	8,318,600
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,518,600	0	0	0	8,518,600
FY 2026Total Appropriation							
5.00 FY 2026 Total Appropriation							EDFE
10000	General	0.00	8,318,600	0	0	0	8,318,600
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,518,600	0	0	0	8,518,600
Appropriation Adjustments							
6.61 Gov's Approved Reduction							EDFE
FY26 holdback - CEI sent check for this.							
10000	General	0.00	(249,600)	0	0	0	(249,600)
		0.00	(249,600)	0	0	0	(249,600)
FY 2026 Estimated Expenditures							
7.00 FY 2026 Estimated Expenditures							EDFE
10000	General	0.00	8,069,000	0	0	0	8,069,000
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,269,000	0	0	0	8,269,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.21	Account Transfers							EDFE
Move Money for 26,700 should be in operations for FY27 vs OT 1000 Personnel								
10000	General	0.00	(26,700)	26,700	0	0	0	
		0.00	(26,700)	26,700	0	0	0	
FY 2027 Base								
9.00	FY 2027 Base							EDFE
10000	General	0.00	8,291,900	26,700	0	0	8,318,600	
50600	Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	8,491,900	26,700	0	0	8,518,600	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDFE
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	301,800	0	0	0	301,800	
		0.00	301,800	0	0	0	301,800	
10.12	Change in Variable Benefit Costs							EDFE
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(2,600)	0	0	0	(2,600)	
		0.00	(2,600)	0	0	0	(2,600)	
10.61	Salary Multiplier - Regular Employees							EDFE
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	68,600	0	0	0	68,600	
		0.00	68,600	0	0	0	68,600	
10.62	Salary Multiplier - Group and Temporary							EDFE
Salary Adjustments - Group and Temporary								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							EDFE
10000	General	0.00	8,659,700	26,700	0	0	8,686,400	
50600	Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	8,859,700	26,700	0	0	8,886,400	
Line Items								
12.01	OSBE Canvas LMS							EDFE
This is to cover Canvas LMS for OSBE								
10000	General	0.00	0	(26,700)	0	0	(26,700)	
		0.00	0	(26,700)	0	0	(26,700)	
12.75	Ongoing General Fund Reduction							EDFE
This decision unit is a request to make the General Fund holdback reflected in DU6.61 ongoing.								
10000	General	0.00	(249,600)	0	0	0	(249,600)	
		0.00	(249,600)	0	0	0	(249,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Total							
13.00	FY 2027 Total						EDFE
10000	General	0.00	8,410,100	0	0	0	8,410,100
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	8,610,100	0	0	0	8,610,100

PCF Detail Report

Request for Fiscal Year: 2027

Agency: College of Eastern Idaho 509

Appropriation Unit: College of Eastern Idaho EDFE

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	**.00**	**6,886,201**	**0**	**1,432,399**	**8,318,600**
		Unadjusted Over or (Under) Funded:	**.00**	**6,886,201**	**0**	**1,432,399**	**8,318,600**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**6,886,201**	**0**	**1,432,399**	**8,318,600**
		Estimated Expenditures	**.00**	**6,636,601**	**0**	**1,432,399**	**8,069,000**
		Base	**.00**	**6,859,501**	**0**	**1,432,399**	**8,291,900**

PCF Summary Report

Request for Fiscal Year: 2027

Agency: College of Eastern Idaho 509

Appropriation Unit: College of Eastern Idaho EDFE

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2026 ORIGINAL APPROPRIATION**	**0.00**	**6,886,201**	**0**	**1,432,399**	**8,318,600**
5.00	**FY 2026 TOTAL APPROPRIATION**	**0.00**	**6,886,201**	**0**	**1,432,399**	**8,318,600**
6.61	Gov's Approved Reduction	0.00	(249,600)	0	0	(249,600)
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**0.00**	**6,636,601**	**0**	**1,432,399**	**8,069,000**
8.21	Account Transfers	0.00	(26,700)	0	0	(26,700)
9.00	**FY 2027 BASE**	**0.00**	**6,859,501**	**0**	**1,432,399**	**8,291,900**
10.11	Change in Health Benefit Costs	0.00	0	301,800	0	301,800
10.12	Change in Variable Benefit Costs	0.00	0	(2,600)	0	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	68,600	0	0	68,600
10.62	Salary Multiplier - Group and Temporary	0.00	0	0	0	0
11.00	**FY 2027 PROGRAM MAINTENANCE**	**0.00**	**6,928,101**	**299,200**	**1,432,399**	**8,659,700**
12.75	Ongoing General Fund Reduction	0.00	(249,600)	0	0	(249,600)
13.00	**FY 2027 TOTAL REQUEST**	**0.00**	**6,678,501**	**299,200**	**1,432,399**	**8,410,100**

AGENCY: College of Eastern Idaho to Office of the State Board of Education Approp Unit: EDAA

Decision Unit No: 12.01 Title: Canvas LMS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES Instructure Contract: Canvas LMS	-($26,700)				
TOTAL OPERATING EXPENDITURES	-($26,700)				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	-($26,700)(				

Explain the request and provide justification for the need.

The contract with Instructure for Canvas LMS does the following:

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to

AGENCY: College of Eastern Idaho to Office of the State Board of Education Approp Unit: EDAA

Decision Unit No: 12.01 Title: Canvas LMS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES Instructure Contract: Canvas LMS	-($26,700)				
TOTAL OPERATING EXPENDITURES	-($26,700)				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	-($26,700)(				

Explain the request and provide justification for the need.

The contract with Instructure for Canvas LMS does the following:

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to

institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.
Title 33-107, Title 33-111, Title 33-112,

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time
- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

What is the anticipated measured outcome if this request is funded?
Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Indicate existing base of PC, OE, and/or CO by source for this request.
None

What resources are necessary to implement this request?
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

B4

Institutional Function	Total Travel ($)	Notes
Academic Instruction	$8,724	Direct cost of instruction including faculty salaries and classroom support and supplies
Academic Support	$4,091	Support services for instruction including library, academic administration, course and curriculum development, and instructional technology
Student Services	$8,279	Includes enrollment services (admissions, registration, financial aid), student activites, conduct and retention
Athletics	$0	Direct cost of Athletics including coaches, administration and travel
Institutional Support	$15,171	Executive management, fiscal operations, information technology, marketing, human resources, sponsored project (grant) administration
Scholarships and Fellowships	$0	
Operations and Maintenance	$821	Physical Plant adminsitration, building maintenance, custodial, utilities and landscaping
Public Service	$0	Non-instructional services for the benefit of individuals and groups external to the institution
Total	$37,086	
Travel funded by General Funds		

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4

A. In-State Travel

1. **What are the primary reasons for the program's in-state travel?**

   Most in state travel is for attending state meetngs in Boise. We did have a few Professional Development seminars within the state also

2. **How does in-state travel support the program's mission, strategic goals, or statutory requirements**

   In state travel to Boise for state meetings were for financial funding meetings and to stay on top of new requirements for students. This helps us maintain up to date education and support for our students

3. **Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

   No

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

Most out of state travel was for training and professional development. We sent a few representatives from our teams to Florida for the Elive conference on updates for our Ellucian tool which is the system used by the campus.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements

Again, making sure all are up to date on the services we provide students.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

WE do intend to send fewer representatives and take advantage of a train the trainer approach.

Agency: College of Eastern Idaho 509

Decision Unit Number 12.01 **Descriptive Title** OSBE Canvas LMS

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(26,700)	0	0	(26,700)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(26,700)	0	0	(26,700)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: College of Eastern Idaho EDFE

	General	Dedicated	Federal	Total
Operating Expense				
590 Computer Services	(26,700)	0	0	(26,700)
Operating Expense Total	(26,700)	0	0	(26,700)
	(26,700)	**0**	**0**	**(26,700)**

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

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

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

What resources are necessary to implement this request?

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: College of Eastern Idaho 509

Decision Unit Number 12.75 **Descriptive Title** Ongoing General Fund Reduction

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(249,600)	0	0	(249,600)
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(249,600)	0	0	(249,600)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: College of Eastern Idaho EDFE

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	(249,600)	0	0	(249,600)
Personnel Cost Total	(249,600)	0	0	(249,600)
	(249,600)	**0**	**0**	**(249,600)**

Explain the request and provide justification for the need.

Ongoing 3% holdback outline of reductions:

	Reductions:	Description	Amount	Account	Appropriation	
CEI	Instruction: non-hire of 3 instructors	Personnel Costs	75,825	PC	50	
CEI	Finance: Consolidation and restructuring	Personnel Costs	97,700	PC	50	
CEI	Finance Systems: leavings manual	IT	Personnel Costs	25,000	PC	50
CEI	Temporary freeze of open positions	Personnel Costs	51,075	PC	50	

If a supplemental, what emergency is being addressed?

N/A

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

Ongoing 3% holdback.

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

State Board of Education
Holdback Targets
Community Colleges

	Program	"FY 2026 Appropriation"	3.0%
EDFE	College of Eastern Idaho	8,318,600	249,600

What resources are necessary to implement this request?

N/A

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.

These are reductions in PC do not require freezing open positions, non-hire of 3 instructions and some consolidation and restructuring.

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

N/A

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

N/A

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?

N/A

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The goal is to holdback 3%

What is the anticipated measured outcome if this request is funded?

Not funded: reduced.

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

***** Report must be submitted to the Division of Financial Management and Legislative Services (**

Department: College of Eastern Idaho | Fiscal Year:

Person/Title: Penny Lyon CFO | Contact Email:

A	C	H	I	K	U	V	X
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Federal Granting Agency	Award Structure	Grant is Ongoing or Short-Term	Total Grant Amount	FY 2025 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.
84.007	*Department of Education*	Open-ended	Ongoing	*60,000*	*60,000*	*80,000*	
84.033	*Department of Education*	Open-ended	Ongoing			*137,718*	
84.063	*Department of Education*	Open-ended	Ongoing	*4,349,263*	*4,349,263*	*4,353,330*	
84.268	*Department of Education*	Open-ended	Ongoing	*2,667,913*	*2,667,913*	*2,667,913*	
84.268	*Department of Education*	Open-ended	Ongoing	*15,251*	*15,251*	*15,251*	
93.859	*Federal Direct:*	Capped	Ongoing	*78,908*	*78,095*	*75,486*	
93.434	*Federal Direct:*	Capped	Ongoing	*75,185*	*75,185*	*92,346*	$3,723.00
11.300	*Federal Direct:*	Capped	Ongoing	*274,226*	*274,226*		
84.425V	*Covid-19 - Higher Education Emergency Relief Fund*	Capped	Short-term	*250,000*	*250,000*	*250,000*	
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*227,566*	*235,655*	*228,045*	-$8,088.63
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*12,840*	*12,840*	*12,840*	$0.00
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*11,977*	*14,318*	*11,440*	-$2,340.52
84.002A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*24,369*	*33,283*	*18,754*	-$8,914.46
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*149,312*	*133,452*	*149,351*	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*83,000*	*66,798*	*58,796*	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*10,000*	*18,428*	*13,085*	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*79,300*	*84,984*	*77,134*	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*121,628*	*153,975*	*119,963*	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*153,975*	*34,015*		
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*30,000*	*19,945*	*40,631*	
84.048A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*5,054*	*5,054*		
84.334	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*5,032*	*5,032*	*5,032*	
84.335A	*Pass-Through Programs From: State of Idaho Division of Career& Technical Education*	Capped	Short-term	*7,774*	*7,774*	*0*	
21.027	*Pass-Through Programs From: State of Idaho Department of Labor*	Capped	Short-term	*499,999*	*499,999*	*334,926*	
17.289	*Pass-Through Programs From: State of Idaho Department of Labor*	Capped	Short-term	*15,425*	*15,425*	*16,948*	*16,948*
	Pass-Through Programs From: State of Idaho Department of Labor	Capped	Short-term		*0*	*12,901*	
	Pass-Through Programs From: State of Idaho Department of Labor	Capped	Short-term	$6,000.00			
Total				**$9,213,997.22**	**$9,110,908.63**	**$8,771,889.62**	**$1,327.20**

Total FY 2025 All Funds Appropriation (DU 1.00)

Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be im

CFDA#/Coop	Explanation of agreement including dollar amounts.

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: JENIFFER WHITE **Date:** 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
College of Southern Idaho			19,871,000	19,871,000	21,391,000	20,755,300	21,425,800
		Total	19,871,000	19,871,000	21,391,000	20,755,300	21,425,800
By Fund Source							
G	10000	General	19,671,000	19,671,000	21,191,000	20,555,300	21,225,800
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
		Total	19,871,000	19,871,000	21,391,000	20,755,300	21,425,800
By Account Category							
Personnel Cost			17,360,100	0	18,880,100	18,614,400	19,386,500
Operating Expense			2,510,900	0	2,510,900	2,140,900	2,039,300
Trustee/Benefit			0	19,871,000	0	0	0
		Total	19,871,000	19,871,000	21,391,000	20,755,300	21,425,800
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

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.

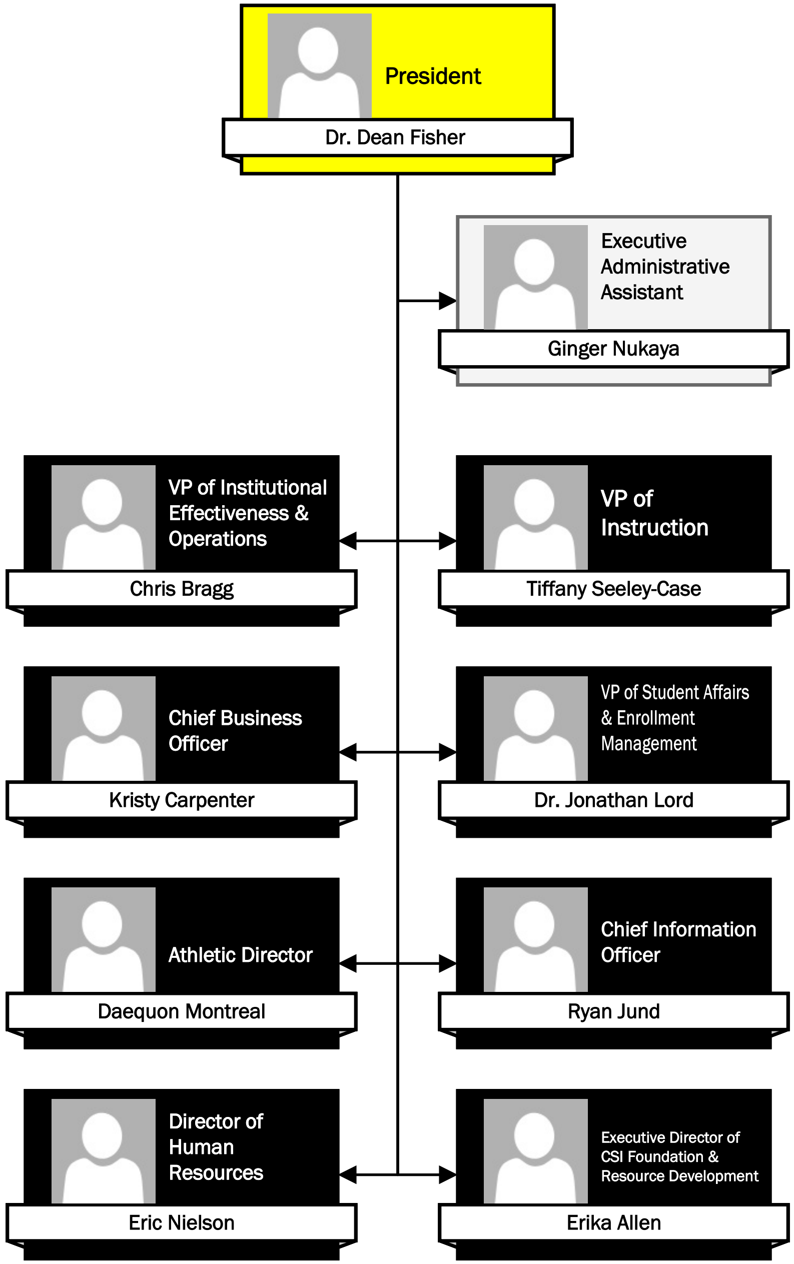
CSI’s service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (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.

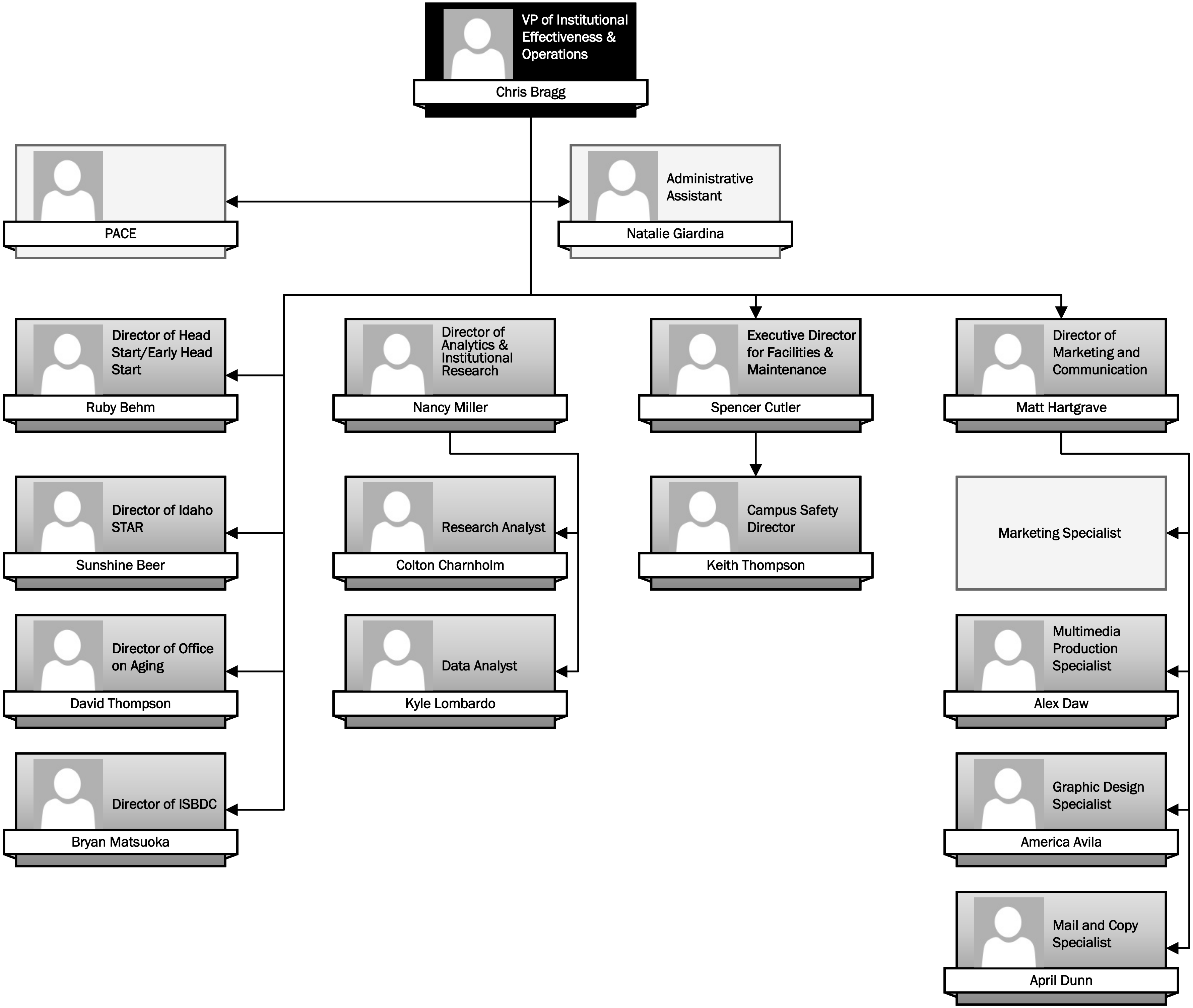
The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program 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.

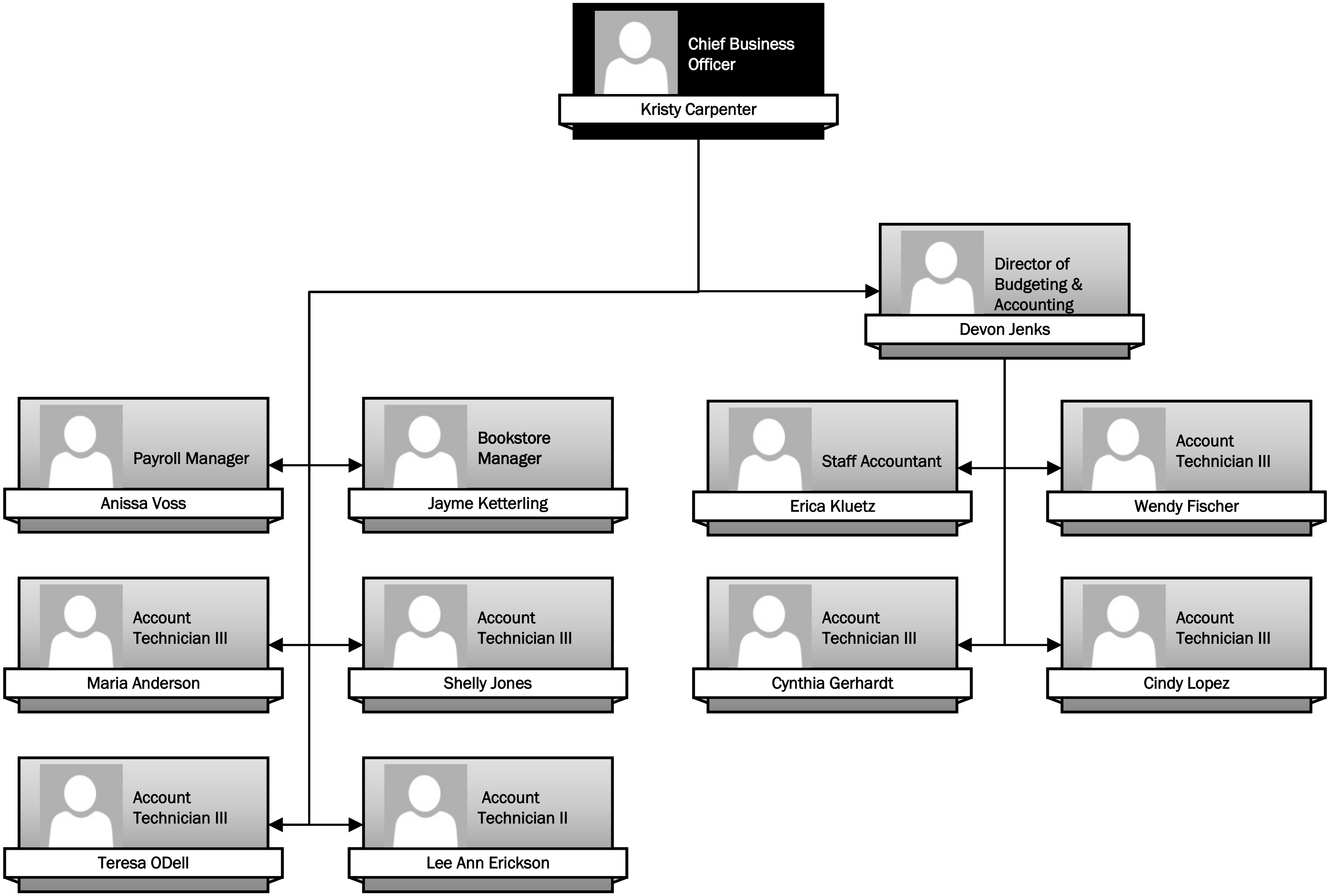
Faculty teach in a variety of modalities including face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor’s, master’s, 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.

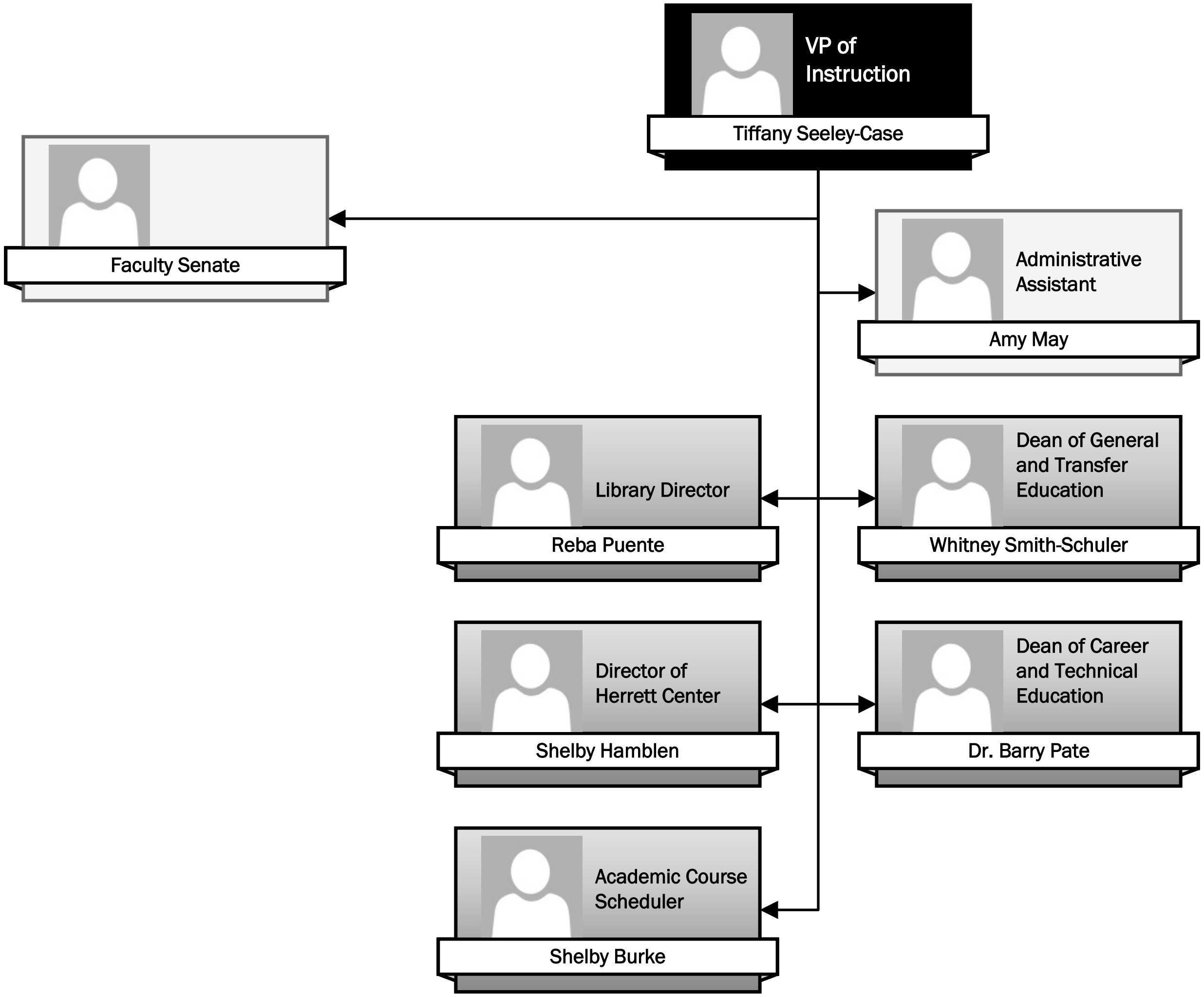
Updated 7/2025

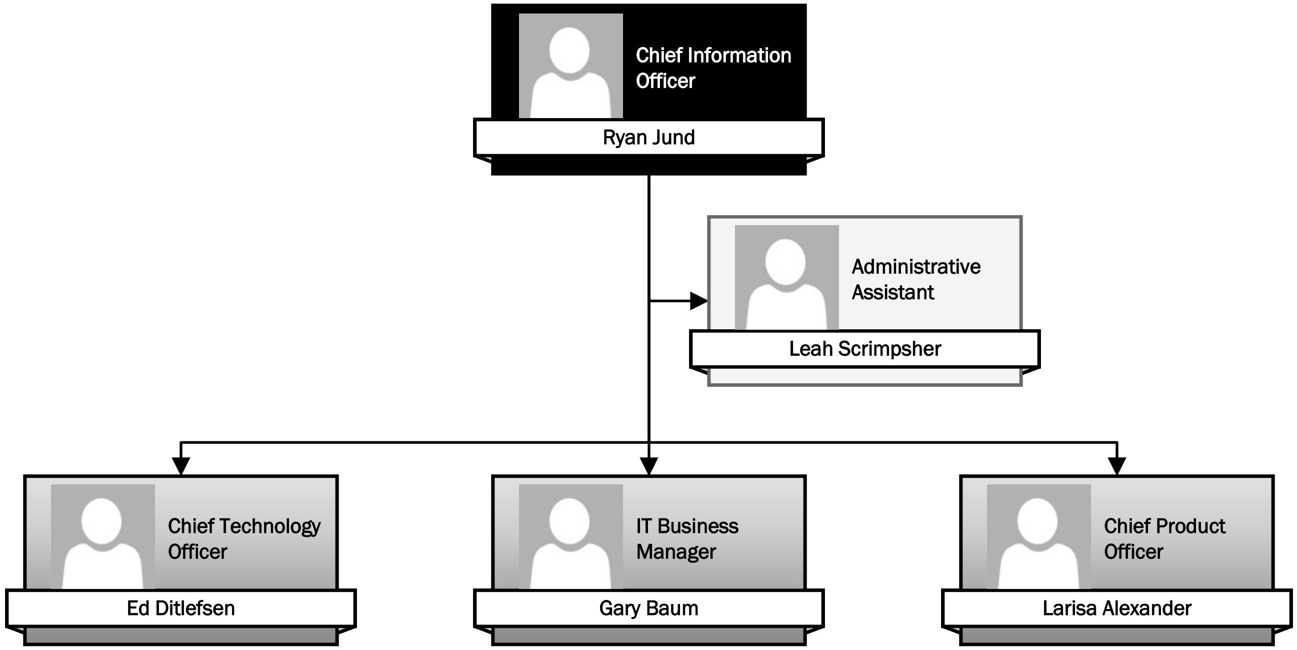


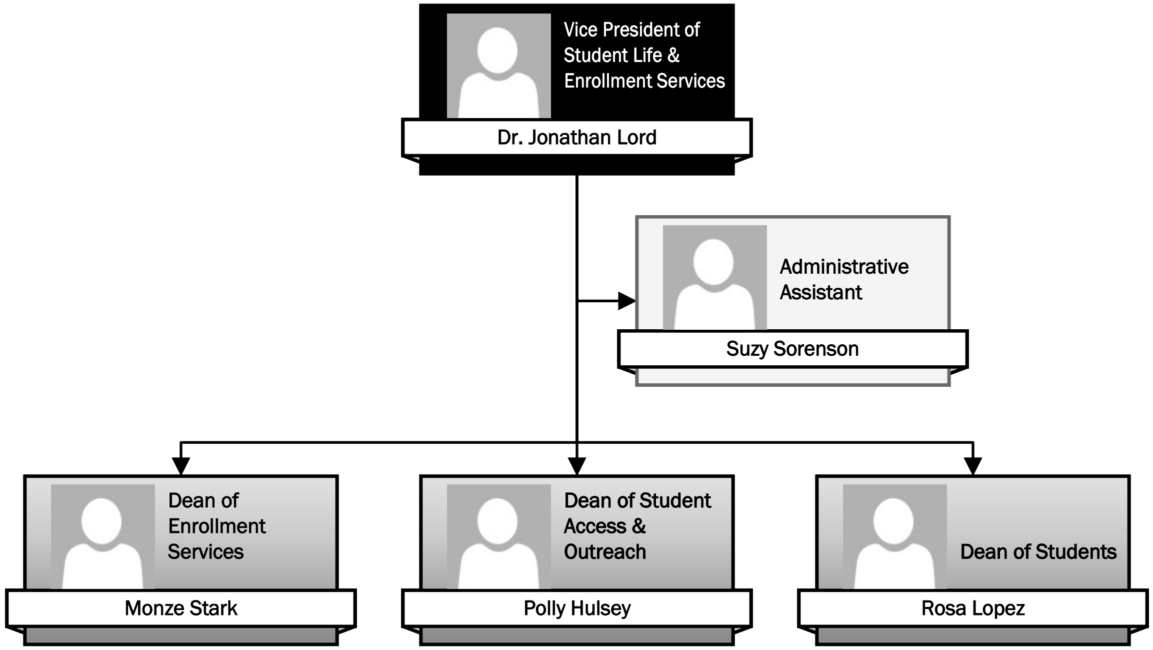

VP of Institutional Effectiveness & Operations
Chris Bragg
PACE
Administrative Assistant
Natalie Giardina
Director of Head Start/Early Head Start
Ruby Behm
Director of Analytics & Institutional Research
Nancy Miller
Executive Director for Facilities & Maintenance
Spencer Cutler
Director of Marketing and Communication
Matt Hartgrave
Director of Idaho STAR
Sunshine Beer
Research Analyst
Colton Charnholm
Campus Safety Director
Keith Thompson
Marketing Specialist
Director of Office on Aging
David Thompson
Data Analyst
Kyle Lombardo
Multimedia Production Specialist
Alex Daw
Director of ISBDC
Bryan Matsuoka
Graphic Design Specialist
America Avila
Mail and Copy Specialist
April Dunn



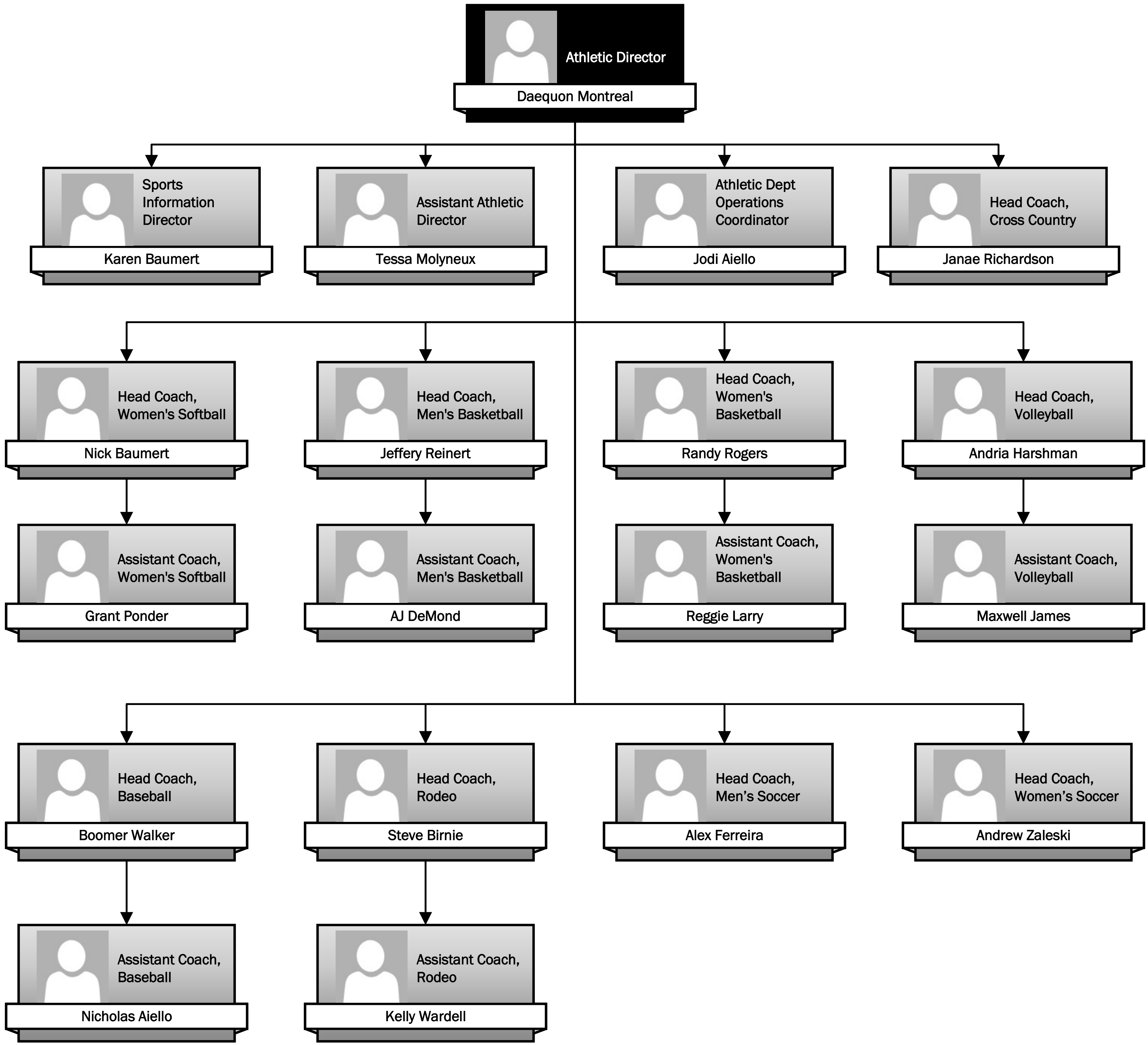
Chief Business Officer
Kristy Carpenter
Director of Budgeting & Accounting
Devon Jenks
Payroll Manager
Anissa Voss
Bookstore Manager
Jayme Ketterling
Staff Accountant
Erica Kluetz
Account Technician III
Wendy Fischer
Account Technician III
Maria Anderson
Account Technician III
Shelly Jones
Account Technician III
Cynthia Gerhardt
Account Technician III
Cindy Lopez
Account Technician III
Teresa ODell
Account Technician II
Lee Ann Erickson


VP of Instruction
Tiffany Seeley-Case
Faculty Senate
Administrative Assistant
Amy May
Library Director
Reba Puente
Dean of General and Transfer Education
Whitney Smith-Schuler
Director of Herrett Center
Shelby Hamblen
Dean of Career and Technical Education
Dr. Barry Pate
Academic Course Scheduler
Shelby Burke

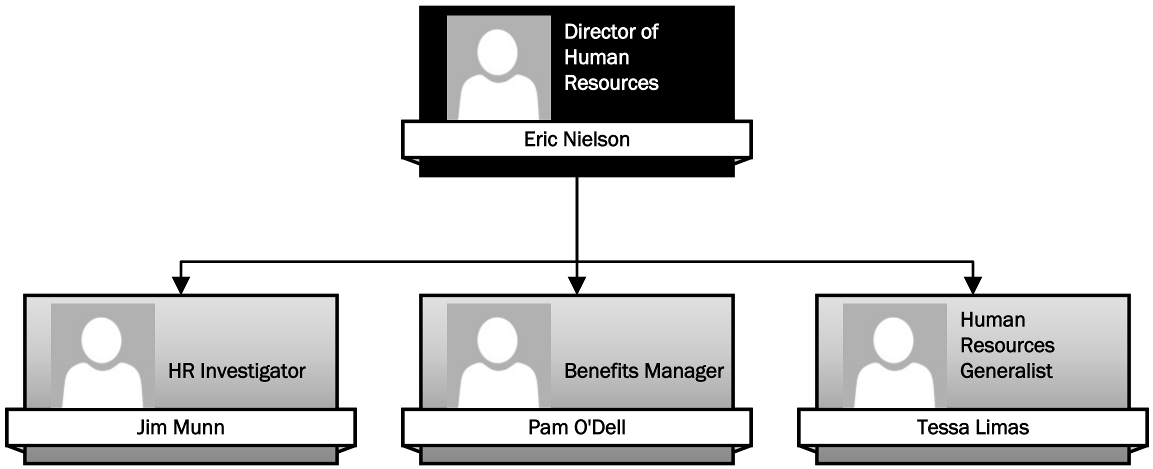

Chief Information Officer
Ryan Jund
Administrative Assistant
Leah Scrimpsher
Chief Technology Officer
Ed Ditlefsen
IT Business Manager
Gary Baum
Chief Product Officer
Larisa Alexander



Vice President of Student Life & Enrollment Services
Dr. Jonathan Lord
Administrative Assistant
Suzy Sorenson
Dean of Enrollment Services
Monze Stark
Dean of Student Access & Outreach
Polly Hulsey
Dean of Students
Rosa Lopez



Athletic Director
Daequon Montreal
Sports Information Director
Karen Baumert
Assistant Athletic Director
Tessa Molyneux
Athletic Dept Operations Coordinator
Jodi Aiello
Head Coach, Cross Country
Janae Richardson
Head Coach, Women's Softball
Nick Baumert
Head Coach, Men's Basketball
Jeffery Reinert
Head Coach, Women's Basketball
Randy Rogers
Head Coach, Volleyball
Andria Harshman
Assistant Coach, Women's Softball
Grant Ponder
Assistant Coach, Men's Basketball
AJ DeMond
Assistant Coach, Women's Basketball
Reggie Larry
Assistant Coach, Volleyball
Maxwell James
Head Coach, Baseball
Boomer Walker
Head Coach, Rodeo
Steve Birnie
Head Coach, Men's Soccer
Alex Ferreira
Head Coach, Women's Soccer
Andrew Zaleski
Assistant Coach, Baseball
Nicholas Aiello
Assistant Coach, Rodeo
Kelly Wardell


Director of Human Resources
Eric Nielson
HR Investigator
Jim Munn
Benefits Manager
Pam O'Dell
Human Resources Generalist
Tessa Limas

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: College of Southern Idaho 506

Appropriation Unit: College of Southern Idaho EDFB

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 5060 0	Community College Fund						
482	Other Fund Stat	0	200,000	200,000	200,000	200,000	
	Community College Fund Total	**0**	**200,000**	**200,000**	**200,000**	**200,000**	
	College of Southern Idaho Total	**0**	**200,000**	**200,000**	**200,000**	**200,000**	

	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 2025 Total Appropriation						
1.00 FY 2025 Total Appropriation						EDFB
H458 and H753						
10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	17,360,100	2,510,900	0	0	19,871,000
1.21 Account Transfers						EDFB
10000 General	0.00	(17,360,100)	(2,310,900)	0	19,671,000	0
50600 Dedicated	0.00	0	(200,000)	0	200,000	0
	0.00	(17,360,100)	(2,510,900)	0	19,871,000	0
FY 2025 Actual Expenditures						
2.00 FY 2025 Actual Expenditures						EDFB
10000 General	0.00	0	0	0	19,671,000	19,671,000
50600 Dedicated	0.00	0	0	0	200,000	200,000
	0.00	0	0	0	19,871,000	19,871,000
FY 2026 Original Appropriation						
3.00 FY 2026 Original Appropriation						EDFB
H0341,H0417						
10000 General	0.00	18,880,100	2,310,900	0	0	21,191,000
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	18,880,100	2,510,900	0	0	21,391,000
FY 2026Total Appropriation						
5.00 FY 2026 Total Appropriation						EDFB
10000 General	0.00	18,880,100	2,310,900	0	0	21,191,000
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	18,880,100	2,510,900	0	0	21,391,000
Appropriation Adjustments						
6.61 Gov's Approved Reduction						EDFB
Governor's Approved Reduction						
10000 General	0.00	(265,700)	(370,000)	0	0	(635,700)
	0.00	(265,700)	(370,000)	0	0	(635,700)
FY 2026 Estimated Expenditures						
7.00 FY 2026 Estimated Expenditures						EDFB
10000 General	0.00	18,614,400	1,940,900	0	0	20,555,300
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	18,614,400	2,140,900	0	0	20,755,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Base								
9.00	FY 2027 Base							EDFB
	10000	General	0.00	18,880,100	2,310,900	0	0	21,191,000
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,880,100	2,510,900	0	0	21,391,000
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	637,900	0	0	0	637,900
			0.00	637,900	0	0	0	637,900
10.12	Change in Variable Benefit Costs							EDFB
	This decision unit reflects a change in variable benefits.							
	10000	General	0.00	(4,200)	0	0	0	(4,200)
			0.00	(4,200)	0	0	0	(4,200)
10.61	Salary Multiplier - Regular Employees							EDFB
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000	General	0.00	138,400	0	0	0	138,400
			0.00	138,400	0	0	0	138,400
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							EDFB
	10000	General	0.00	19,652,200	2,310,900	0	0	21,963,100
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	19,652,200	2,510,900	0	0	22,163,100
Line Items								
12.01	Canvas LMS							EDFB
	Net zero request to move general funds from Colleges and Universities to OSBE.							
	10000	General	0.00	0	(101,600)	0	0	(101,600)
			0.00	0	(101,600)	0	0	(101,600)
12.75	Ongoing General Fund Reduction							EDFB
	This decision unit is a request to make the General Fund holdback reflected in DU6.61 ongoing.							
	10000	General	0.00	(265,700)	(370,000)	0	0	(635,700)
			0.00	(265,700)	(370,000)	0	0	(635,700)
FY 2027 Total								
13.00	FY 2027 Total							EDFB
	10000	General	0.00	19,386,500	1,839,300	0	0	21,225,800
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	19,386,500	2,039,300	0	0	21,425,800

PCF Detail Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	**.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**
		Unadjusted Over or (Under) Funded:	**.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**
		Estimated Expenditures	**.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**
		Base	**.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**

PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION**	**0.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**
5.00	**FY 2026 TOTAL APPROPRIATION**	**0.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**
6.61	Gov's Approved Reduction	0.00	(265,700)	0	0	(265,700)
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**0.00**	**15,363,392**	**0**	**3,251,008**	**18,614,400**
9.00	**FY 2027 BASE**	**0.00**	**15,629,092**	**0**	**3,251,008**	**18,880,100**
10.11	Change in Health Benefit Costs	0.00	637,900	0	0	637,900
10.12	Change in Variable Benefit Costs	0.00	(4,200)	0	0	(4,200)
10.61	Salary Multiplier - Regular Employees	0.00	138,400	0	0	138,400
11.00	**FY 2027 PROGRAM MAINTENANCE**	**0.00**	**16,401,192**	**0**	**3,251,008**	**19,652,200**
12.75	Ongoing General Fund Reduction	0.00	(265,700)	0	0	(265,700)
13.00	**FY 2027 TOTAL REQUEST**	**0.00**	**16,135,492**	**0**	**3,251,008**	**19,386,500**

Institutional Function	Total Travel ($)	Notes
Academic Instruction	$40,379	Direct cost of instruction including faculty salaries and classroom support and supplies
Academic Support	$28,263	Support services for instruction including library, academic administration, course and curriculum development, and instructional technology
Student Services	$38,480	Includes enrollment services (admissions, registration, financial aid), student activites, conduct and retention
Athletics	$0	Direct cost of Athletics including coaches, administration and travel
Institutional Support	$30,547	Executive management, fiscal operations, information technology, marketing, human resources, sponsored project (grant) administration
Scholarships and Fellowships	$0	
Operations and Maintenance	$3,306	Physical Plant adminsitration, building maintenance, custodial, utilities and landscaping
Public Service	$0	Non-instructional services for the benefit of individuals and groups external to the institution
Total	$140,975	

Employee Travel Questionnaire-B-4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?
   The primary reason for in-state travel is professional development, state meetings, and instructor mentoring

2. How does in-state travel support the program's mission, strategic goals, or statutory requirement?
   The travel supports our mission by providing professional development opportunities for faculty and staff and instructor mentoring, these opportu
   address our Objective 3.3, which is to provide a quality education that prepares graduates for post-graduation success.
   The other travel supports our mission by allowing us to meet around the state with the SBOE and other State agencies.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.
   We are not expecting any changes to our anticipated in-state travel.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?
   The primary reason for out-of-state travel is professional development.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirement?
   The travel supports our mission by providing professional development opportunities for faculty and staff. These opportunities
   address our Objective 3.3, which is to provide a quality education that prepares graduates for post-graduation success.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.
   We are not expecting any changes to our anticipated out-of-state travel.

FY2027
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho	**PROJECT PRIORITY:** 1

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

CONTACT PERSON: Spencer Cutler	**PHONE:** 208-732-6600

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) The Shields Building is 57 years old and has never undergone a comprehensive renovation - only limited, targeted upgrades to keep it operational. This project will be a full renovation addressing multiple deficiencies. Work will include reinforcing structural systems; repairing and upgrading outdated communication, electrical, plumbing, and HVAC systems; replacing worn finishes; correcting accessibility barriers; and installing new life safety systems. The building is approximately 49,300 square feet.

(B) The Shields Building houses programs such as Mathematics, English, and Biology. Renovating this building will increase the number of students we can serve by facilitating more on-line hybrid classes and increasing computer labs. It will replace obsolete infrastructure in biology laboratories. It will provide ADA accessible work and study spaces in lecture halls and laboratories.

(C) CSI's operating budget will not be increased. There is opportunity to reduce costs by improving energy efficiency and addressing future deferred maintenance needs.

(D) Not funding the project will limit the number of students we can serve, hinder the College's ability to prepare students for the modern workplace environment, and increase future deferred maintenance costs. Please see item (H) for further explanation.

(E) Strategic Goal: Drive Student Succes. Strategy #3: The College of Southern Idaho will provide instructional and student support services that allow students to successfully and efficiently complete their educational goals;
Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.

(F) The College of Southern Idaho anticipates increased student enrollment, student retention and, ultimately, student success if this request is funded. Modern educational facilities are more attractive to students, thereby increasing their desire to enroll at the institution. Retention rates can also be increased by ensuring that students have access to learning spaces similar to those that they will encounter in the modern workplace. In the Shields Building, these spaces include science and mathematics laboratories. A modern learning environment will increase student post-graduation success in the workplace, by helping to ensure that students are able to learn using technology similar to what they will encounter in business and industry.

(G) CSI conducted a facility condition assessment of this building a few years ago. Based on the findings, we chose to move forward with a round of basic upgrades to maintain operability and occupant comfort. Main electrical panels have been replaced, exterior doors have been upgraded, and selected areas received improvements to lighting and finishes. Funding for these upgrades has come from contributions by the CSI Foundation as well as state appropriations for projects recommended by the Permanent Building Fund Advisory Council (PBFAC).

(H) Because the Shields Building is our largest instructional building, its modernization will impact the majority of students who attend CSI and enroll in face-to-face instruction. A significant number of our general education courses are taught in the Shields Building, courses that teach students the durable skills they will need to be successful in the workplace. Specifically, our English, Mathematics, Engineering, and Biology programs are housed in the building. The impact of not funding this upgrade is a continued decline in the college's ability to educate students in a facility that approaches the modern work environment. As the building's physical infrastructure continues to degrade, it will become less and less able to serve the students of Idaho. If this modernization is not funded, the building will continue to function for now. However, the upgrade will need to be done at some point in the near future, or the building will need to be replaced.

FY2027
CAPITAL BUDGET REQUEST

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF	$25,000,000
A / E Fees	$ 2,000,000	General Account	
Construction	$ 20,900,000	Agency Funds	
5% Contingency	$ 1,250,000	Federal Funds	
F F & E	$ 750,000	Other	
Asbestos	$ 100,000		
Other			
Total	$ 25,000,000	Total	$ 25,000,000

Agency Head Signature: ______

Date: July 7, 2025

College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS

ALN	Funding Agency	24/25 Expended	
10.226	United States Department of Agriculture	3,280	
10.237	United States Department of Agriculture	528,594	
10.558	Department of Agriculture - Food and Nutrition Service	16,569	
10.558	Department of Agriculture - Food and Nutrition Service	4,370	
10.558	Department of Agriculture - Food and Nutrition Service	3,189	
10.558	Department of Agriculture - Food and Nutrition Service	12,102	
10.558	Department of Agriculture - Food and Nutrition Service	9,043	
10.558	Department of Agriculture - Food and Nutrition Service	7,420	
10.558	Department of Agriculture - Food and Nutrition Service	13,673	
10.558	Department of Agriculture - Food and Nutrition Service	21,231	
10.558	Department of Agriculture - Food and Nutrition Service	6,096	
10.558	Department of Agriculture - Food and Nutrition Service	15,027	
10.558	Department of Agriculture - Food and Nutrition Service	5,331	
10.558	Department of Agriculture - Food and Nutrition Service	4,508	
10.558	Department of Agriculture - Food and Nutrition Service	15,601	
10.558	Department of Agriculture - Food and Nutrition Service	8,825	
10.558	Department of Agriculture - Food and Nutrition Service	7,316	
10.558	Department of Agriculture - Food and Nutrition Service	11,814	
10.558	Department of Agriculture - Food and Nutrition Service	19,468	
10.558	Department of Agriculture - Food and Nutrition Service	6,205	
10.558	Department of Agriculture - Food and Nutrition Service	3,092	
10.558	Department of Agriculture - Food and Nutrition Service	4,360	
10.558	Department of Agriculture - Food and Nutrition Service	5,418	
10.558	Department of Agriculture - Food and Nutrition Service	8,825	
10.558	Department of Agriculture - Food and Nutrition Service	1,564	
10.558	Department of Agriculture - Food and Nutrition Service	2,977	
10.558	Department of Agriculture - Food and Nutrition Service	5,264	
10.558	Department of Agriculture - Food and Nutrition Service	4,551	
10.558	Department of Agriculture - Food and Nutrition Service	8,090	
10.558	Department of Agriculture - Food and Nutrition Service	1,614	233,543
43.008	National Aeronautics and Space Administration	20,160	
45.025	National Endowment for the Arts	3,706	
47.076	National Science Foundation	1,028	
47.076	National Science Foundation	43,984	45,012
59.037	Small Business Administration	48,787	
59.037	Small Business Administration	46,209	94,996
84.007	Department of Education - Office of Student Financial Assistance Programs	221,044	
84.033	Department of Education - Office of Student Financial Assistance Programs	172,242	
84.063	Department of Education - Office of Student Financial Assistance Programs	27,961	
84.063	Department of Education - Office of Student Financial Assistance Programs	9,726,504	9,754,465
84.268	Department of Education - Office of Student Financial Assistance Programs	1,394,257	
84.334	Department of Education - Office of Postsecondary Education	262,310	
93.859	Department of Health & Human Services - National Institutes of Health	61,110	
10.170	United States Department of Agriculture	12,265	
10.170	United States Department of Agriculture	23,254	35,519
84.002A	Department of Education - Office of Vocational and Adult Education	43,690	
84.002A	Department of Education - Office of Vocational and Adult Education	21,087	
84.002A	Department of Education - Office of Vocational and Adult Education	21,810	
84.002A	Department of Education - Office of Vocational and Adult Education	446,260	532,847
84.031S	United States Department of Education	423,316	
84.048A	Department of Education - Office of Vocational and Adult Education	8,500	
84.048A	Department of Education - Office of Vocational and Adult Education	91,046	
84.048A	Department of Education - Office of Vocational and Adult Education	133,457	
84.048A	Department of Education - Office of Vocational and Adult Education	53,570	
84.048A	Department of Education - Office of Vocational and Adult Education	64,384	350,957
84.335A	United States Department of Education	189,930	
93.042	Department of Health & Human Services - Administration for Community Living	14,913	
93.043	Department of Health & Human Services - Administration for Community Living	1,823	
93.043	Department of Health & Human Services - Administration for Community Living	20,803	22,626
93.044	Department of Health & Human Services - Administration for Community Living	36,170	
93.044	Department of Health & Human Services - Administration for Community Living	64,891	
93.044	Department of Health & Human Services - Administration for Community Living	79,126	
93.044	Department of Health & Human Services - Administration for Community Living	5,661	
93.044	Department of Health & Human Services - Administration for Community Living	63,575	
93.044	Department of Health & Human Services - Administration for Community Living	89,828	339,251
93.045	Department of Health & Human Services - Administration for Community Living	65,428	
93.045	Department of Health & Human Services - Administration for Community Living	322,391	
93.045	Department of Health & Human Services - Administration for Community Living	282,929	670,748
93.048	Department of Health & Human Services - Administration for Community Living	36,710	
93.052	Department of Health & Human Services - Administration for Community Living	15,661	
93.052	Department of Health & Human Services - Administration for Community Living	52,115	
93.052	Department of Health & Human Services - Administration for Community Living	5,493	
93.052	Department of Health & Human Services - Administration for Community Living	37,868	
93.052	Department of Health & Human Services - Administration for Community Living	9,552	120,689
93.053	Department of Health & Human Services - Administration for Community Living	59,849	
93.071	Department of Health & Human Services - Administration for Community Living	24,994	
93.072	Administration for Community Living	9,290	
93.558	Department of Health & Human Serivces -Administration for Children & Families	64,559	
93.558	Department of Health & Human Serivces -Administration for Children & Families	93,902	158,461

93.600	Department of Health and Human Services - Administration for Children and Families	2,871,187	
93.600	Department of Health and Human Services - Administration for Children and Families	32,904	
93.600	Department of Health and Human Services - Administration for Children and Families	6,660,962	
93.600	Department of Health and Human Services - Administration for Children and Families	28,030	9,593,083
93.600	Department of Health and Human Services - Administration for Children and Families	1,442,513	
93.600	Department of Health and Human Services - Administration for Children and Families	28,922	
93.600	Department of Health and Human Services - Administration for Children and Families	1,394,075	
93.600	Department of Health and Human Services - Administration for Children and Families	15,404	2,880,914
93.747	Department of Health & Human Services - Administration for Community Living	1,758	
93.747	Department of Health & Human Services - Administration for Community Living	2,947	4,705
COVID-19 84.425V	United States Department of Education	250,000	
COVID-19 93.043	Department of Health & Human Services - Administration for Community Living	13,698	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	1,297	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	462	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	3,395	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	2,780	7,934
COVID-19 93.045	Department of Health & Human Services - Administration for Community Living	9,304	
	Grand Total	28,544,457	

SIX-YEAR PLAN FY 2027 THROUGH FY 2032
CAPITAL IMPROVEMENTS

AGENCY: College of Southern Idaho

PROJECT DESCRIPTION / ADDRESS	**FY 2027 $**	**FY 2028 $**	**FY 2029 $**	**FY 2030 $**	**FY 2031 $**	**FY 2032 $**
Shields Building Renovation	$25,000,000					
Armory, Convert to Education Facility		$5,000,000				
Desert Building Comprehensive Renovation			$12,000,000			
Technical Innovation Center				$40,000,000		
Health Science Expansion					$30,000,000	
Emergency Medical Service and Fire Science Facility						$5,000,000
TOTAL	**$25,000,000**	**$5,000,000**	**$12,000,000**	**$40,000,000**	**$30,000,000**	**$5,000,000**

Agency Head Signature: Sm C ith

Date: July 7, 2025

Part I – Agency Profile

Agency Overview

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 June 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), 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.

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.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of Idaho Code. The primary function of the College of Southern Idaho as stated in Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees" (Section 33-2102, Idaho Code).

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
Academic Appropriation	$15,303,300	$17,146,200	$18,468,500	$19,671,000
One Time Appropriation	$0	$0	$0	$0
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Inventory Phaseout	$820,800	$849,050	$839,649	$778,125
Property Taxes	$9,433,700	$9,686,430	$10,616,758	$10,529,022
Tuition & Fees	$13,551,900	$13,772,913	$15,049,450	$15,735,036
County Tuition	$2,153,000	$2,447,621	$2,450,485	$2,873,930
Other	$1,455,900	$1,673,986	$1,767,858	$1,955,087
Total	**$42,918,600**	**$45,776,200**	**$49,392,700**	**$51,742,200**
Expenditures	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Personnel Costs	$26,804,000	$29,520,300	$30,701,900	$32,726,500
Operating Expenditures	$14,989,000	$15,993,200	$15,066,800	$16,270,600
Capital Outlay	$1,125,600	$262,700	$3,624,000	$2,745,100
Total	**$42,918,600**	**$45,776,200**	**$49,392,700**	**$51,742,200**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Student Enrollment – Annual Enrollment (Unduplicated Headcount) Career Technical Academic (Source: SBOE PSR Annual Enrollment Report) (Required SBOE Metric)	14,386 1,140 13,246 (2021-2022)	15,178 1,133 14,045 (2022-2023)	16,586 1,076 15,510 (2023-2024)	17,688 1,232 16,456 (2024-2025)
Student Enrollment – Annual Enrollment (Full Time Equivalent) Career Technical Transfer (Source: SBOE PSR Annual Enrollment Report) (Required SBOE Metric)	4,447.7 815.7 3,632.0 (2021-2022)	4,599.5 912.8 3,686.7 (2022-2023)	4,899.9 940.7 3,959.2 (2023-2024)	5,498.3 1087.0 4,411.2 (2024-2025)
Dual Credit Enrollment Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report)	8,866 51,879 (2021-2022)	9,682 57,488 (2022-2023)	11,066 69,614 (2023-2024)	12,574 81,032 (2024-2025)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (broken out by math and English) (Source: CSI) (Required for Idaho State Board Strategic Plan)	Math 20.0% (145/724) English 5.1% (37/724) (2021-2022)	Math 13.5% (89/660) English 4.7% (31/660) (2022-2023)	Math 18.3% (119/650) English 4.9% (32/650) (2022-2023)	Math 12.7% (98/769) English 5.1% (39/769) (2023-2024)
Timely Degree Completion-Completions Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees (Source: IPEDS[1] Completions Report)	1,143[2] completions 134 certificates 1009 degrees[2] (2021-2022)	1,132[2] completions 141 certificates 991 degrees[2] (2022-2023)	1,239[2] completions 173 certificates 1066 degrees[2] (2023-2024)	1,160[2] completions 127 certificates 1033 degrees[2] (2024-2025)

Student Affordability In-state, in-district tuition (Source: CSI)	$140 per credit (2022-2023)	$140 per credit (2023-2024)	$140 per credit (2024-2025)	$147 per credit (2025-2026)
Workforce Training Completions Total Duplicated Completions (Source: State Workforce Training Report)	5,948 (2021-2022)	6,583 (2022-2023)	6,731 (2023-2024)	6,782 (2024-2025)
Positive Placement of Career Technical Education Completers Percentage Placed (Source: CTE Postsecondary Follow-Up Report)	99% (2020-2021 graduates)	93% (2021-2022 graduates)	96% (2022-2023 graduates)	97% (2023-2024 graduates)

Part II – Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Strategic Goal #3: Drive Student Success **Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.**						
1. Timely Degree Completion-Credits completed per academic year Percentage of undergraduate, degree-seeking students completing 24 or more credits per academic year (Source: CSI) (Goal 3 Objective 3.1; Measure 3.1.5)	actual	*(2021-22)* 13%[3] (496/3,810)	*(2022-23)* 13%[3] (510/3,795)	*(2023-24)* 28%[3] (511/3,767)	*(2024-25)* 29%[3] (1,231/4,202)	
	target	*15%*	*15%*	*15%*	30%	31%
Strategic Goal #3: Student Success **Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.**						
2. Student Success – Timely Degree Completion-150% Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 3; Objective 3.1; Measure 3.1.1) (Required SBOE Metric)	actual	*Fall 2019 Cohort* 44% (297/677)	*Fall 2020 Cohort* 43% (295/686)	*Fall 2021 Cohort* 40% (276/697)	TBD#	
	target	*35%*	*42%*	*44%*	45%	TBD#
Strategic Goal #3: Student Success **Objective 3.1: Increase the rate of college completion by removing barriers, providing targeted support measures, and creating multiple pathways to completion.**						
3. Guided Pathways-100% Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 3; Objective 3.1; Measure 3.1.2)	actual	*Fall 2020 Cohort* 31% (212/686)	*Fall 2021 Cohort* 34% (238/697)	*Fall 2022 Cohort* 35% (230/658)	TBD#	
	target	*22%*	*33%*	*33%*	30%	TBD#

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Strategic Goal #2: Student Retention **Objective 2.2: Offer instructional programs and support systems that help underprepared students move into college-level coursework rapidly and successfully.**						
4. Remediation Reform-Math Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 2; Objective 2.2; Measure 2.2.1)	actual	*(2021-22)* 51% (384/759)	*(2022-23)* 44% (231/525)	*(2023-24)* 42% (139/332)	*(2024-25)* 40% (140/349)	
	target	*48%*	*50%*	*52%*	50%	50%
Strategic Goal #2: Student Retention **Objective 2.2: Offer instructional programs and support systems that help underprepared students move into college-level coursework rapidly and successfully.**						
5. Remediation Reform-English Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 2; Objective 2.2; Measure 2.2.2)	actual	*(2021-22)* 69% (115/168)	*(2022-23)* 71% (72/101)	*(2023-24)* 67% (54/80)	*(2024-25)* 55% (54/98)	
	target	*78%*	*75%*	*75%*	70%	70%
Strategic Goal #2: Student Retention **Objective 2.2: Offer instructional programs and support systems that help underprepared students move into college-level coursework rapidly and successfully.**						
6. Math Pathways Percent of new degree-seeking freshmen completing a gateway math course within two years (Source: CSI) (Goal 2; Objective 2.2; Measure 2.2.3) (Statewide Performance Measure)	actual	*(2021-22)* 51% (597/1,183)	*(2022-23)* 52% (641/1,225)	*(2023-24)* 48% (619/1,285)	*(2024-25)* 51% (640/1,247)	
	target	*50%*	*52%*	*52%*	55%	55%
Strategic Goal #2: Student Retention **Objective 2.1: Establish robust systems and processes that support student retention.**						
7. Student Retention—Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective 2.1; Measure 2.1.1) (Required SBOE Metric)	actual	*Fall 2020 Cohort* 60% (412/686)	*Fall 2021 Cohort* 64% (448/697)	*Fall 2022 Cohort* 64% (424/658)	*Fall 2023 Cohort* 64% (496/729)	
	target	*63%*	*67%*	*67%*	*67%*	67%

Performance Measure Explanatory Notes

[1] Integrated Postsecondary Education Data System (IPEDS)

[2] Excludes graduates in the Bachelor of Applied Science program.

[3] Prior to 2023-2024, this metric reflected the percentage of undergraduate, degree-seeking students completing 30 or more credits per academic year. It is now based upon the percentage of undergraduate, degree-seeking students completing 24 or more credits per academic year. This largely explains the jump in 2023-2024.

[#] This data will not be available until November 2025 and will be submitted at that time.

For More Information Contact

Mr. Chris Bragg
Vice President of Institutional Effectiveness and Operations
College of Southern Idaho
315 Falls Avenue
PO Box 1238
Twin Falls, ID 83303
Phone: (208) 732-6775
E-mail: cbragg@csi.edu

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: COLLEGE OF SOUTHERN IDAHO

Director's Signature

8-19-25
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

AGENCY: Office of the State Board of Education	Approp Unit:	EDAA
Decision Unit No: 12.01	Title:	Canvas LMS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
Instructure Contract: Canvas LMS	$998,400				
TOTAL OPERATING EXPENDITURES	$998,400				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	$998,400				

Explain the request and provide justification for the need.

The contract with Instructure for Canvas LMS does the following:

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to

institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.
Title 33-107, Title 33-111, Title 33-112,

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time
- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

What is the anticipated measured outcome if this request is funded?
Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Indicate existing base of PC, OE, and/or CO by source for this request.
None

What resources are necessary to implement this request?
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

List positions, pay grades, full/part-time status, benefits, terms of service.
None

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.
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items.

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?
LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

AGENCY: College of Southern Idaho | Approp Unit: EDFB

Decision Unit No: 12.01 | Title: Canvas LMS

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES Instructure Contract: Canvas LMS	-$101,600				
TOTAL OPERATING EXPENDITURES	-$101,600				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	-$101,600				

Explain the request and provide justification for the need.

The contract with Instructure for Canvas LMS does the following:

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to

institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.
Title 33-107, Title 33-111, Title 33-112,

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:

- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time
- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

What is the anticipated measured outcome if this request is funded?
Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Indicate existing base of PC, OE, and/or CO by source for this request.
None

What resources are necessary to implement this request?
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

List positions, pay grades, full/part-time status, benefits, terms of service.
None

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.
This is a net-zero request moving general funds from the Colleges and Universities to OSBE.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items.

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?
LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

AGENCY: College of Southern Idaho		Approp Unit:	College of Southern Idaho EDFB
Decision Unit No: 12.75		Title:	Ongoing General Fund Reduction

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	4				
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding	-265,700				
TOTAL PERSONNEL COSTS	-265,700				
OPERATING EXPENSES					
IT Infrastructure Investment	-370,000				
TOTAL OPERATING EXPENDITURES	-370,000				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	-635,700				

Explain the request and provide justification for the need.
This decision unit is a request to make the General Fund holdback reflected in DU6.61 ongoing. The holdback is a budget reduction. The justification is necessary to align the agency's base budget with the reduced funding level.

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; ch. 255, sec. 9, p. 662; am. 2012, ch. 35, sec. 1, p. 106; am. 2014, ch. 16, sec. 1, p. 23.]

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

What is the anticipated measured outcome if this request is funded?
The reduction will cause the college to reduce IT consultation and permanently eliminate 4 positions (Payroll, HR, Enrollment, and a faculty position).

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

What resources are necessary to implement this request?
N/A

List positions, pay grades, full/part-time status, benefits, terms of service.
The request will eliminate the following :

- A payroll position.
- A human resources position.
- An enrollment position.
- A faculty position.

Will staff be re-directed? If so, describe impact and show changes on org chart.
The impact will be a significantly larger caseload for currently employed staff (e.g., the campus will be reduced to one payroll person).

Detail any current one-time or ongoing OE or CO and any other future costs.
The college will decrease its planned IT infrastructure investment. This will result in a slower implementation of the new student system.

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

N/A

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?
This reduction will impact students and staff at CSI. Current employees will be asked to make up for this difference. This will increase workloads and make it more difficult for students to get timely answers to questions and problems.

Agency Summary And Certification

FY 2027 Request

Agency: College of Western Idaho 508

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: JENIFFER WHITE **Date:** 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
College of Western Idaho			21,452,200	21,452,200	22,887,700	22,207,100	22,921,400
		Total	21,452,200	21,452,200	22,887,700	22,207,100	22,921,400
By Fund Source							
G	10000	General	21,252,200	21,252,200	22,687,700	22,007,100	22,721,400
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
		Total	21,452,200	21,452,200	22,887,700	22,207,100	22,921,400
By Account Category							
Personnel Cost			18,239,600	0	19,675,100	18,994,500	20,460,400
Operating Expense			3,212,600	0	3,212,600	3,212,600	2,461,000
Trustee/Benefit			0	21,452,200	0	0	0
		Total	21,452,200	21,452,200	22,887,700	22,207,100	22,921,400
FTP Positions			0	0	0	0	0
		Total	0	0	0	0	0

Agency: College of Western Idaho 508

Division: College of Western Idaho CWI

Statutory Authority: The College of Western Idaho is a community college district, with 2 current taxing districts, Ada and Canyon Counties. It is organized and operating under and by virtue of the laws of the State of Idaho, in particular Chapter 21 of Title 33, Sections 33-2101, 33-2103 to 33-2115, Idaho Code.

The College of Western Idaho (CWI) began offering academic classes in January of 2009. CWI, accredited by NWCCU, currently offers over 90 academic transfer and Career-Technical programs leading to an Associate of Arts or Science degree, Associate of Applied Science degrees, continuing education, and certificates. The college will begin offering courses towards an Applied Bachelor of Science degree in the Fall of 2025. CWI also offers Basic Skills Education to help prepare for a GED, Dual Credit for high school students, and more than 20 fast-track career training programs for working professionals. Many courses offered by CWI are also available for students to complete online via remote login. Classes are offered at a variety of locations throughout Ada and Canyon Counties with a main campus located in Nampa, where two new facilities (Medical & Science +Agriculture/Horticulture) will be open for Fall 2025. A Student Learning Hub is under construction in Nampa and ground has been broken on a satellite campus in downtown Boise

Agency Revenues

Request for Fiscal Year:

Agency:

						Significant Assumptions
Fund						
Agency Name Total						

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: College of Western Idaho 508

Appropriation Unit: College of Western Idaho EDFD

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	10000	General Fund						
	481	General Fund Stat	19,095,000	20,600,700	21,252,200	22,007,100	23,402,000	benefit, insurance & CEC @1%
	482	Other Fund Stat	200,000	0	0	0	0	
		General Fund Total	**19,295,000**	**20,600,700**	**21,252,200**	**22,007,100**	**23,402,000**	
Fund	50600	Community College Fund						
	482	Other Fund Stat	0	200,000	200,000	200,000	200,000	State liquor fund revenues will continue as in the pst
		Community College Fund Total	**0**	**200,000**	**200,000**	**200,000**	**200,000**	
		College of Western Idaho Total	**19,295,000**	**20,800,700**	**21,452,200**	**22,207,100**	**23,602,000**	

Analysis of Fund Balances

Request for Fiscal Year:

Agency:

Fund:

Sources and Uses:

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	College of Western Idaho							508
Division	College of Western Idaho							CWI
Appropriation Unit	College of Western Idaho							EDFD
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EDFD
	HB458, HB738							
10000	General	0.00	18,239,600	3,012,600	0	0	21,252,200	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	18,239,600	3,212,600	0	0	21,452,200	
1.21	Account Transfers							EDFD
10000	General	0.00	(18,239,600)	(3,012,600)	0	21,252,200	0	
50600	Dedicated	0.00	0	(200,000)	0	200,000	0	
		0.00	(18,239,600)	(3,212,600)	0	21,452,200	0	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EDFD
10000	General	0.00	0	0	0	21,252,200	21,252,200	
50600	Dedicated	0.00	0	0	0	200,000	200,000	
		0.00	0	0	0	21,452,200	21,452,200	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							EDFD
	H0341,H0417							
10000	General	0.00	19,675,100	3,012,600	0	0	22,687,700	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	19,675,100	3,212,600	0	0	22,887,700	
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							EDFD
10000	General	0.00	19,675,100	3,012,600	0	0	22,687,700	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	19,675,100	3,212,600	0	0	22,887,700	
Appropriation Adjustments								
6.61	Gov's Approved Reduction							EDFD
	Governor's 3% Reduction							
10000	General	0.00	(680,600)	0	0	0	(680,600)	
		0.00	(680,600)	0	0	0	(680,600)	
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							EDFD
10000	General	0.00	18,994,500	3,012,600	0	0	22,007,100	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	18,994,500	3,212,600	0	0	22,207,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
	Higher Ed Adjustments						EDFD
EWA calculated according to the existing formula							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Base							
9.00	FY 2027 Base						EDFD
10000	General	0.00	19,675,100	3,012,600	0	0	22,687,700
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	19,675,100	3,212,600	0	0	22,887,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFD
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	563,500	0	0	0	563,500
		0.00	563,500	0	0	0	563,500
10.12	Change in Variable Benefit Costs						EDFD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	47,200	0	0	0	47,200
		0.00	47,200	0	0	0	47,200
10.61	Salary Multiplier - Regular Employees						EDFD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	174,600	0	0	0	174,600
		0.00	174,600	0	0	0	174,600
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						EDFD
10000	General	0.00	20,460,400	3,012,600	0	0	23,473,000
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	20,460,400	3,212,600	0	0	23,673,000
Line Items							
	Ongoing Reduction						EDFD
This decision unit is a request to make the reductions reflected in DU 6.61 ongoing							
10000	General	0.00	0	(680,600)	0	0	(680,600)
		0.00	0	(680,600)	0	0	(680,600)
12.01	Canvas LMS Transfer to OSBE						EDFD
10000	General	0.00	0	(71,000)	0	0	(71,000)
		0.00	0	(71,000)	0	0	(71,000)
FY 2027 Total							
13.00	FY 2027 Total						EDFD
10000	General	0.00	20,460,400	2,261,000	0	0	22,721,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	20,460,400	2,461,000	0	0	22,921,400

Agency: College of Western Idaho 508

Decision Unit Number 12.01 **Descriptive Title** Canvas LMS Transfer to OSBE

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	(71,000)	0	0	(71,000)
70 -	0	0	0	0
80 -	0	0	0	0
Totals	(71,000)	0	0	(71,000)
	0.00	0.00	0.00	0.00

Appropriation Unit: College of Western Idaho EDFD

	General	Dedicated	Federal	Total
Operating Expense				
590 Computer Services	(71,000)	0	0	(71,000)
Operating Expense Total	(71,000)	0	0	(71,000)
	(71,000)	**0**	**0**	**(71,000)**

Explain the request and provide justification for the need.

A transfer $71,000 is made from College of Western Idaho to Office of the State Board of Education to fund Canvas group licenses for 8 public institutions. By consolidating the purchasing of the licenses and realizing economies of scale, the State of Idaho will realize cost savings for this essential software solution.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

N/A

What resources are necessary to implement this request?

None

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.

Costs will be shifted from the College of Western Idaho to the Office of the State Board of Education. A corresponding increase can be seen in the Office of the State Board of Education Budget.

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

The Office of the State Board of Education used student FTE data to allocate costs amongst the 8 institutions receiving Canvas subscriptions.

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 the transfer is not made, the College of Western Idaho will require its own separate license to Canvas at an increased cost.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

The state will generate cost savings as compared to purchasing separate licenses for each of the 8 institutions.

Agency: College of Western Idaho 508

Decision Unit Number 12.75 **Descriptive Title** Ongoing Reduction

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	(680,600)	0	0	(680,600)
70 -	0	0	0	0
80 -	0	0	0	0
Totals	(680,600)	0	0	(680,600)
	0.00	0.00	0.00	0.00

Appropriation Unit: College of Western Idaho EDFD

	General	Dedicated	Federal	Total
Operating Expense				
559 General Services	(680,600)	0	0	(680,600)
Operating Expense Total	(680,600)	0	0	(680,600)
	(680,600)	**0**	**0**	**(680,600)**

Explain the request and provide justification for the need.

This ongoing reduction of $680,600 is required to meet the Governor's requested reductions levels. The College of Western Idaho is currently conferring with College leadership and the Board of Trustees to develop an implementation plan which may include supplanting lost state funds with tuition and fee adjustments or other revenue opportunities, targeted reductions, program assessments, pausing hiring for unfilled positions or other budget actions.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

N/A

What resources are necessary to implement this request?

N/A

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.

N/A

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

N/A

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

N/A

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?

N/A

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

N/A

PCF Detail Report

Request for Fiscal Year: 2027

Agency: College of Western Idaho 508

Appropriation Unit: College of Western Idaho EDFD

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	**.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**
		Unadjusted Over or (Under) Funded:	**.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**
		Estimated Expenditures	**.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**
		Base	**.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**

PCF Summary Report

Request for Fiscal Year: 2027

Agency: College of Western Idaho 508

Appropriation Unit: College of Western Idaho EDFD

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2026 ORIGINAL APPROPRIATION**	**0.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**
5.00	**FY 2026 TOTAL APPROPRIATION**	**0.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**
6.61	Gov's Approved Reduction	0.00	(680,600)	0	0	(680,600)
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**0.00**	**15,618,743**	**0**	**3,375,757**	**18,994,500**
9.00	**FY 2027 BASE**	**0.00**	**16,299,343**	**0**	**3,375,757**	**19,675,100**
10.11	Change in Health Benefit Costs	0.00	0	563,500	0	563,500
10.12	Change in Variable Benefit Costs	0.00	0	0	47,200	47,200
10.61	Salary Multiplier - Regular Employees	0.00	174,600	0	0	174,600
11.00	**FY 2027 PROGRAM MAINTENANCE**	**0.00**	**16,473,943**	**563,500**	**3,422,957**	**20,460,400**
13.00	**FY 2027 TOTAL REQUEST**	**0.00**	**16,473,943**	**563,500**	**3,422,957**	**20,460,400**

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year:

Agency:

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
							Subtotal				

Inflationary Adjustments

Request for Fiscal Year: 2027

Agency: College of Western Idaho 508

Appropriation Unit: College of Western Idaho EDFD

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	Change	% Change	FY 2026 Appropriation	CY 2026 Expenditure Adjustments	FY 2026 Estimated Expenditures	Remove One Time Funding	FY 2027 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2027 Totals
Summary Account																
Insurance Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Contract Inflation

Request for Fiscal Year:

Agency:

Appropriation Unit:

Contract Dates

Total

Budget Form Header

Submit Save and Close Cancel

Instance ID	Form Definition	Definition Name	Name	D
43870	2500	2. Division Descriptions (2500)	College of Western Idaho	C

Stage Code:* 2509
Budget Controller (Primary 9)

Division CWI
College of Western Idaho

Header | Attachments

Full Division Description:*

The College of Western Idaho (CWI) began offering academic classes in January of 2009. CWI, accredited by NWCCU, currently offers over 90 academic transfer and Career-Technical programs leading to an Associate of Arts or Science degree, Associate of Applied Science degrees, continuing education, and certificates. The college will begin offering courses towards an Applied Bachelor of Science degree in the Fall of 2025. CWI also offers Basic Skills Education to help prepare for a GED, Dual Credit for high school students, and more than 20 fast-track career training programs for working professionals. Many courses offered by CWI are also available for students to complete online via remote login. Classes are offered at a variety of locations throughout Ada and Canyon Counties with a main campus located in Nampa, where two new facilities (Medical & Science +Agriculture/Horticulture) will be open for Fall 2025. A Student Learning Hub is under construction in Nampa and ground has been broken on a satellite campus in downtown Boise

Save

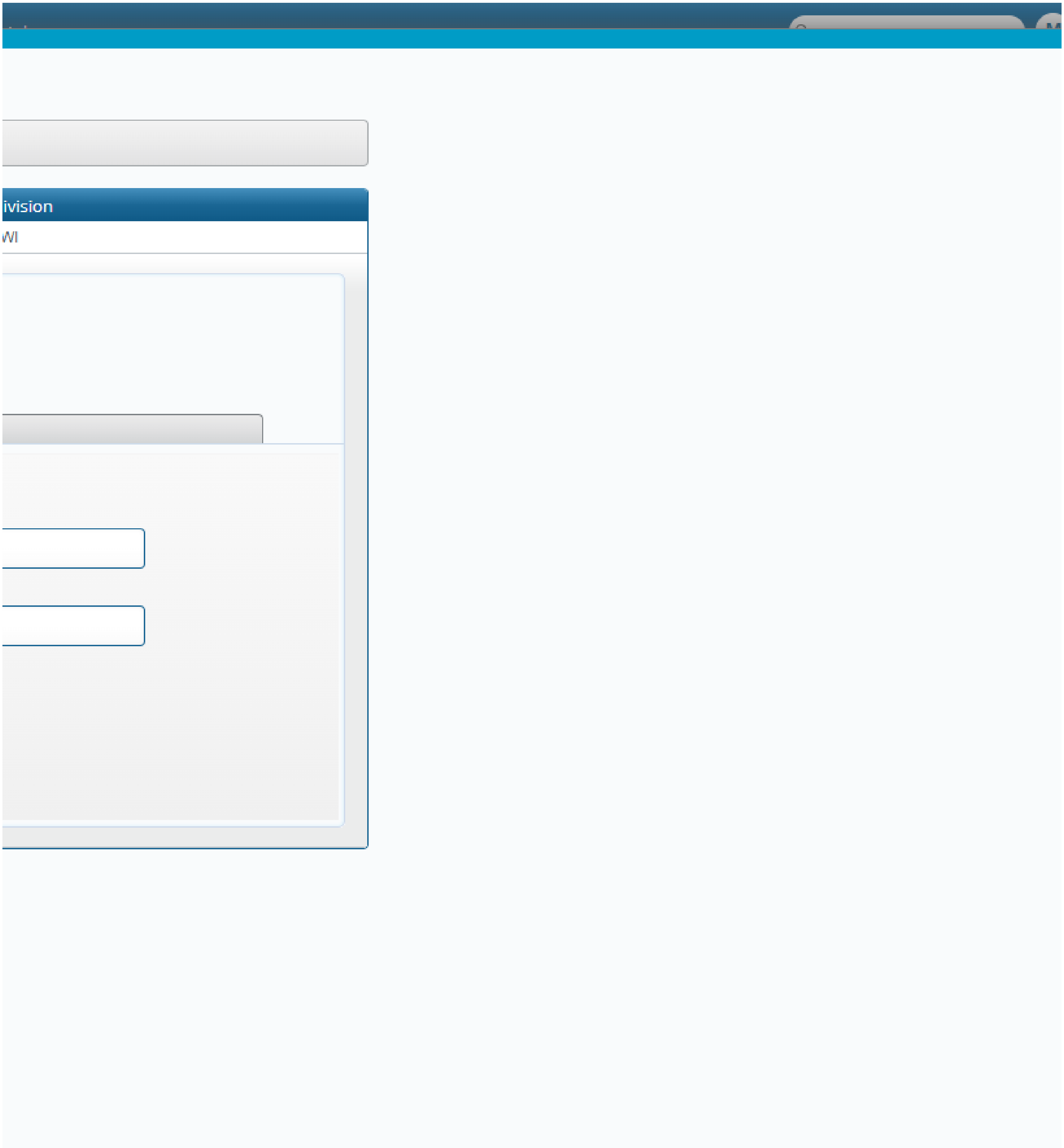
Prior year appropriation bill number(s):* HB458, HB738

Current year appropriation bill number(s):* H0341,H0417

LSO Reviewed:

DFM Reviewed:

Description Changes:



11. Line Item & Supp Req (5100)

+ Add New

ID	Description	Stage	Agency	DU	LSO Rvwd	DFM Rvwd	Priority
45133	Canvas LMS Transfer to OSBE	5109	508	12.0x	False	False	
44175	EWA	5109	508	12.0x	False	False	

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	Rows	Last Update	Last User	Workflow	Actions		
	2	8/21/2025	brianfechter@cv	Submit	Header	Detail	Delete
	3	8/14/2025	gordonhynes@c	Submit	Header	Detail	Delete

- Records: 2 - Page: 1

Agency: Community Colleges 505

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: JENIFFER WHITE **Date:** 08/29/2025

	FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit					
Community Colleges Systemwide	39,200	0	39,200	38,000	38,000
Total	39,200	0	39,200	38,000	38,000
By Fund Source					
G 10000 General	39,200	0	39,200	38,000	38,000
Total	39,200	0	39,200	38,000	38,000
By Account Category					
Operating Expense	39,200	0	39,200	38,000	38,000
Total	39,200	0	39,200	38,000	38,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Community Colleges						505
Division Community Colleges						ZCC
Appropriation Unit Community Colleges Systemwide						EDFA
FY 2025 Total Appropriation						
1.00 FY 2025 Total Appropriation						EDFA
H458						
10000 General	0.00	0	39,200	0	0	39,200
	0.00	0	39,200	0	0	39,200
1.61 Reverted Appropriation Balances						EDFA
10000 General	0.00	0	(39,200)	0	0	(39,200)
	0.00	0	(39,200)	0	0	(39,200)
FY 2025 Actual Expenditures						
2.00 FY 2025 Actual Expenditures						EDFA
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2026 Original Appropriation						
3.00 FY 2026 Original Appropriation						EDFA
H0341,H0417						
10000 General	0.00	0	39,200	0	0	39,200
	0.00	0	39,200	0	0	39,200
FY 2026Total Appropriation						
5.00 FY 2026 Total Appropriation						EDFA
10000 General	0.00	0	39,200	0	0	39,200
	0.00	0	39,200	0	0	39,200
Appropriation Adjustments						
6.61 Gov's Approved Reduction						EDFA
10000 General	0.00	0	(1,200)	0	0	(1,200)
	0.00	0	(1,200)	0	0	(1,200)
FY 2026 Estimated Expenditures						
7.00 FY 2026 Estimated Expenditures						EDFA
10000 General	0.00	0	38,000	0	0	38,000
	0.00	0	38,000	0	0	38,000
FY 2027 Base						
9.00 FY 2027 Base						EDFA
10000 General	0.00	0	39,200	0	0	39,200
	0.00	0	39,200	0	0	39,200
FY 2027 Total Maintenance						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2027 Total Maintenance						EDFA
10000	General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
Line Items							
12.75	Systemwide ongoing General Fund Reduction						EDFA
	This decision unit is a request to make the General Fund holdback reflected in DU6.61 ongoing.						
10000	General	0.00	0	(1,200)	0	0	(1,200)
		0.00	0	(1,200)	0	0	(1,200)
FY 2027 Total							
13.00	FY 2027 Total						EDFA
10000	General	0.00	0	38,000	0	0	38,000
		0.00	0	38,000	0	0	38,000

Agency: Community Colleges 505

Decision Unit Number 12.75 **Descriptive Title** Systemwide ongoing General Fund Reduction

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(1,200)	0	0	(1,200)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(1,200)	0	0	(1,200)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Community Colleges Systemwide EDFA

	General	Dedicated	Federal	Total
Operating Expense				
595 Misc. Travel And Moving Costs	(1,200)	0	0	(1,200)
Operating Expense Total	(1,200)	0	0	(1,200)
	(1,200)	**0**	**0**	**(1,200)**

Explain the request and provide justification for the need.

Ongoing 3% holdback outline of reductions:

Reductions:	Description		Amount	Account	Appropriation
SW	Reduce travel costs	Operating Expenses	1,200	OE	55

If a supplemental, what emergency is being addressed?

N/A

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

"Ongoing General Fund Reduction"

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

Operating reduction in travel.

Reductions:	Description		Amount	Account	Appropriation
SW	Reduce travel costs	Operating Expenses	1,200	OE	55

What resources are necessary to implement this request?

N/A

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.

N/A

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

N/A

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

N/A

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?

Community College staff.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Goal is to holdback 3%.

What is the anticipated measured outcome if this request is funded?

Not funded: reduced.

Agency Summary And Certification

FY 2027 Request

Agency: North Idaho College 507

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: JENIFFER WHITE **Date:** 08/29/2025

				FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit								
North Idaho College				15,642,300	15,642,300	16,383,200	15,897,700	16,520,100
			Total	15,642,300	15,642,300	16,383,200	15,897,700	16,520,100
By Fund Source								
G	10000	General		15,442,300	15,442,300	16,183,200	15,697,700	16,320,100
D	50600	Dedicated		200,000	200,000	200,000	200,000	200,000
			Total	15,642,300	15,642,300	16,383,200	15,897,700	16,520,100
By Account Category								
Personnel Cost				13,275,500	0	14,016,400	13,730,900	14,399,500
Operating Expense				2,341,800	0	2,341,800	2,141,800	2,095,600
Capital Outlay				25,000	0	25,000	25,000	25,000
Trustee/Benefit				0	15,642,300	0	0	0
			Total	15,642,300	15,642,300	16,383,200	15,897,700	16,520,100
FTP Positions				0	0	0	0	0
			Total	0	0	0	0	0

Agency: North Idaho College 507

Division: North Idaho College NIC

Statutory Authority: Idaho Code Section 33-2101

North Idaho College is a comprehensive community college established in 1933 on the shores of Lake Coeur d'Alene at the headwaters of the Spokane River. NIC's vibrant college community includes 5,000+ students enrolled in credit courses and more than 4,400 students taking non-credit courses. College faculty and staff relentlessly focus on providing a rich, rewarding higher education experience for every student.

NIC offers a broad spectrum of career paths for students to choose from, with more than 80 academic degree, and career and technical education certificate programs. These career pathways at NIC cover various interest areas, including arts, communications and humanities; healthcare; science, technology, engineering and math; business administration and management; manufacturing and trades; and social sciences and human services.

With state-of-the-art facilities, the college's beautiful main campus is in Coeur d'Alene, Idaho, a waterfront city of 52,400 residents. Coeur d'Alene lies within Kootenai County, which is home to 165,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 734,000+, is the economic and cultural center of the U.S. Inland Northwest.

NIC plays a vital role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the NIC Sandpoint center in Sandpoint, Idaho, online services and courses, and comprehensive outreach services. The college's regional facilities include the NIC Parker Technical Education Center in Rathdrum and the Workforce Training Center in Post Falls.

North Idaho College

President's Cabinet (shown in maroon boxes)

- **Board of Trustees**
  - **Nick Swayne**, President
    - **Lloyd Duman**, Interim Provost
      - **Alex Harris**, Dean of Students
        - **Shawn Noel**, Director of Athletics & Recreation
        - **Amy Taylor**, Director of Student Disability, Health & Counseling Services
        - **Paula Czirr**, Manager Residence Life
        - **Justene Garner**, Director of Student Engagement & Orientation
        - **Jolie Wenglikowski**, Director of Children's Center
        - **Mike James**, Campus Security Supervisor
      - **Marita Diffenbaugh**, Director of Innovation
      - **Andy Ruppel**, Director of Dual Credit
      - **Brenna Dockter**, Director of Advising
      - **Becky Cochran**, Director of TRiO
      - **Erlene Pickett**, Dean of Instruction, Nursing & Health Professions
        - **Jessica August**, Director of Health Professions
      - **Vicki Isakson**, Dean of Instruction, Workforce Education
        - **Vacant**, Director of Adult Basic Education & General Education Diplomas
        - **Shane Stockham**, Division Chair of Trades & Industry
        - **Bob Quant**, Division Chair of Career & Technical Programs
        - **Colby Mattila**, Executive Director of Workforce & Economic Development
      - **William Jhung**, Regional Director of Idaho Small Business Development Center
      - **Chris Brueher**, Director of Institutional Research
      - **Tami Haft**, Dean of Enrollment Services
        - **Kelly Lyons**, Director of Financial Aid
        - **Steve Stubbs**, Registrar
        - **Minas Be-Emnet**, Director of Admissions & Recruitment
      - **Sherry Simkins**, Dean of Instruction, Transfer and General Education
        - **Holly Edwards**, Cardinal Learning Commons Director/ Instructor
        - **Erin Davis**, Division Chair of English & Humanities
        - **Steven Naught**, Division Chair – Library Services
        - **Joe Jacoby**, Division Chair of Communications & Fine Arts
        - **Paul Manzardo**, Division Chair of PE, Dance & Resort Recreation Management
        - **James Jewell**, Division Chair of Social & Behavioral Sciences and Business
        - **Damian Caires**, Division Chair of Mathematics, Computer Science & Engineering
        - **Nicholas Rose**, Division Chair of Natural Sciences
    - **Rayelle Anderson**, Director of Development; NIC Foundation Executive Director
    - **Meagan Snyder**, Chief Human Resources Officer
    - **Tom Greene**, Interim Chief Communications & Government Relations Officer
    - **Sarah Garcia**, VP for Finance and Business Affairs
      - **Stephanie Padilla**, Director of Finance & Accounting
      - **Sandra Jacquot**, Director of Finance Business Services
      - **Randy Slovarp**, Director of Facilities
      - **Sage Stoddard**, Director of Area Agency on Aging
      - **Beth Ann Fuller**, Director of Head Start
    - **Ken Wardinsky**, Chief Information Officer
      - **Steve Smith**, Director of User Services
      - **Vacant**, Director of Enterprise Applications
      - **Vacant**, Director of Network Systems
    - **Steve Kurtz**, Accreditation Liaison Officer

Updated 5/28/2025

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency North Idaho College							507
Division North Idaho College							NIC
Appropriation Unit North Idaho College							EDFC
FY 2025 Total Appropriation							
1.00 FY 2025 Total Appropriation							EDFC
H458 and H753							
10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,275,500	2,341,800	25,000	0	15,642,300
1.21 Account Transfers							EDFC
10000	General	0.00	(13,275,500)	(2,166,800)	0	15,442,300	0
50600	Dedicated	0.00	0	(175,000)	(25,000)	200,000	0
		0.00	(13,275,500)	(2,341,800)	(25,000)	15,642,300	0
FY 2025 Actual Expenditures							
2.00 FY 2025 Actual Expenditures							EDFC
10000	General	0.00	0	0	0	15,442,300	15,442,300
50600	Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	15,642,300	15,642,300
FY 2026 Original Appropriation							
3.00 FY 2026 Original Appropriation							EDFC
H0341,H0417							
10000	General	0.00	14,016,400	2,166,800	0	0	16,183,200
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	14,016,400	2,341,800	25,000	0	16,383,200
FY 2026Total Appropriation							
5.00 FY 2026 Total Appropriation							EDFC
10000	General	0.00	14,016,400	2,166,800	0	0	16,183,200
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	14,016,400	2,341,800	25,000	0	16,383,200
Appropriation Adjustments							
6.61 Gov's Approved Reduction							EDFC
10000	General	0.00	(285,500)	(200,000)	0	0	(485,500)
		0.00	(285,500)	(200,000)	0	0	(485,500)
FY 2026 Estimated Expenditures							
7.00 FY 2026 Estimated Expenditures							EDFC
10000	General	0.00	13,730,900	1,966,800	0	0	15,697,700
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,730,900	2,141,800	25,000	0	15,897,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Base						
9.00 FY 2027 Base						EDFC
10000 General	0.00	14,016,400	2,166,800	0	0	16,183,200
50600 Dedicated	0.00	0	175,000	25,000	0	200,000
	0.00	14,016,400	2,341,800	25,000	0	16,383,200
Program Maintenance						
10.11 Change in Health Benefit Costs						EDFC
This decision unit reflects a change in the employer health benefit costs.						
10000 General	0.00	536,700	0	0	0	536,700
	0.00	536,700	0	0	0	536,700
10.12 Change in Variable Benefit Costs						EDFC
This decision unit reflects a change in variable benefits.						
10000 General	0.00	8,900	0	0	0	8,900
	0.00	8,900	0	0	0	8,900
10.61 Salary Multiplier - Regular Employees						EDFC
This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000 General	0.00	123,000	0	0	0	123,000
	0.00	123,000	0	0	0	123,000
10.62 Salary Multiplier - Group and Temporary						EDFC
Salary Adjustments - Group and Temporary						
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2027 Total Maintenance						
11.00 FY 2027 Total Maintenance						EDFC
10000 General	0.00	14,685,000	2,166,800	0	0	16,851,800
50600 Dedicated	0.00	0	175,000	25,000	0	200,000
	0.00	14,685,000	2,341,800	25,000	0	17,051,800
Line Items						
12.01 OSBE Canvas LMS						EDFC
To facilitate cost savings to the state, the cost of the Learning Management System for Higher Education, OSBE will negotiate and pay for the cost of the contract. This reduction to NIC's budget will be added to OSBE's so they have the spending authority to pay for the contract						
10000 General	0.00	0	(46,200)	0	0	(46,200)
	0.00	0	(46,200)	0	0	(46,200)
12.75 Ongoing General Fund Reduction						EDFC
This decision unit is a request to make the General Fund holdback reflected in DU 6.61 ongoing.						
10000 General	0.00	(285,500)	(200,000)	0	0	(485,500)
	0.00	(285,500)	(200,000)	0	0	(485,500)
FY 2027 Total						
13.00 FY 2027 Total						EDFC
10000 General	0.00	14,399,500	1,920,600	0	0	16,320,100
50600 Dedicated	0.00	0	175,000	25,000	0	200,000

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.00	14,399,500	2,095,600	25,000	0	16,520,100

Agency: North Idaho College 507

Decision Unit Number 12.01 **Descriptive Title** OSBE Canvas LMS

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(46,200)	0	0	(46,200)
70 -	0	0	0	0
80 -	0	0	0	0
Totals	(46,200)	0	0	(46,200)
	0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College EDFC

	General	Dedicated	Federal	Total
Operating Expense				
590 Computer Services	(46,200)	0	0	(46,200)
Operating Expense Total	(46,200)	0	0	(46,200)
	(46,200)	**0**	**0**	**(46,200)**

Explain the request and provide justification for the need.

Every higher education institution in the state of Idaho relies on an enterprise learning management system (LMS) to deliver instruction, communication, assessments, grades, and other course-level content or data. The existing statewide contract has realized substantial cost savings because Idaho's colleges and universities are able to pool their full-time enrolled (FTE) student count and lower the per-unit price of Canvas subscriptions. The existing contract also provides direct (Tier 1) support to institutions that lack the personnel and/or budget to support a modern enterprise LMS 24 hours a day, 7 days a week. Previously, COVID-19 funds were used to pay for this contract. When OSBE renews the contract on behalf of the institutions in FY27, spending authority is needed to pay for this contract and then receive reimbursement from the institutions. This line-item request moves $998,400 from the institutions to OSBE. There will be offsetting line items in the institutions' budget requests to address the OSBE increase.

In short, all of Idaho's public postsecondary institutions have adopted Canvas as their enterprise LMS under the existing contract held by OSBE. If OSBE is not able to renew it, the subscription costs will increase and vary widely by institution, as they did previously when institutions negotiated individual contracts with LMS providers.

If a supplemental, what emergency is being addressed?

n/a

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

Title 33-107, Title 33-111, Title 33-112

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

n/a

What resources are necessary to implement this request?

This is a net-zero request moving general funds from the Colleges and Universities to OSBE

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

none

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.

This is a net-zero request moving general funds from the Colleges and Universities to OSBE

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

OSBE staff have been negotiating the renewal of this existing contract with Instructure for Canvas and related support items

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?

LMSs are mission-critical software infrastructure in modern higher education. Every postsecondary student and faculty member, as well as many institutional staff members, make use of an institution's LMS. If not funded, each of Idaho's public colleges and universities will need to negotiate its own enterprise LMS contract, which will lead to variable rates, higher costs, and potentially service disruption if they are unable to retain the software or their current support services provided by the existing contract.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

An accessible, user-friendly, and well-supported enterprise LMS benefits faculty, staff, and students alike by playing an instrumental role in facilitating the following educational attainment (opportunity) objectives and performance measures outlined in the State Board of Education's FY2025–FY2029 strategic plan:
- Objective A: First-Year Student Retention; Performance Measures: (1) Percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution, and (2) percentage of new full-time degree-seeking students who return (or who graduate) for a second year in an Idaho postsecondary public institution.
- Objective B: Timely Degree Completion; Performance Measures: (1) Percent of full-time first-time freshman graduating within 100% of the allotted time and (2) percent of full-time first-time freshman graduating within 150% of the allotted time
- Objective C: Educational Attainment; Performance Measures: (1) Percent of total credentials conferred in STEM fields, and (2) Unduplicated headcount of graduates, by highest level attained.

What is the anticipated measured outcome if this request is funded?

Few enterprise software platforms do more to help or hinder a student's experience and overall educational attainment (opportunity) than an LMS. All online instruction takes place in an institution's LMS, and all on-ground instruction is augmented by the LMS. The existing statewide contract—allowing all public colleges and universities to utilize the same LMS—plays an outsized role in ensuring the retention, progress, transfer, and degree completion of students across Idaho's postsecondary institutions.

Agency: North Idaho College 507

Decision Unit Number 12.75 **Descriptive Title** Ongoing General Fund Reduction

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		(285,500)	0	0	(285,500)
55 - Operating Expense		(200,000)	0	0	(200,000)
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	(485,500)	0	0	(485,500)
		0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College EDFC

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		(285,500)	0	0	(285,500)
	Personnel Cost Total	(285,500)	0	0	(285,500)
Operating Expense					
559 General Services		(200,000)	0	0	(200,000)
	Operating Expense Total	(200,000)	0	0	(200,000)
		(485,500)	**0**	**0**	**(485,500)**

Explain the request and provide justification for the need.

This request is to reduce the college's state general fund allocation for North Idaho College by 3% per direction from the Division of Financial Management. To meet this reduction, the college will hold 3 student-facing support positions vacant, reduce spending for collaborative education center and reduce tuition waivers. All these reductions will have a direct impact on students and the community because it will impact our mandate to meet the needs of the community and provide educational opportunities.

If a supplemental, what emergency is being addressed?

n/a

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

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

What resources are necessary to implement this request?

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

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

Staffing will be reduced by not filling currently vacant positions. This will impact support directly to students

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

This request would decrease the personnel and operating expense portion of the state allocation.

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

Provide detail about the revenue assumptions supporting this request.

There are no assumptions on revenue related to this request at this time.

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

If not funded, the college would be able to continue to support students to ensure timely graduation and high-quality education that meets our community needs.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

FY2027
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College	**PROJECT PRIORITY:** 1

PROJECT DESCRIPTION: POST EVOC TRACK AND FACILITY
ADDRESS:

CONTACT PERSON: Sarah Garcia, VP Finance	**PHONE:** 208-769-3341

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. The North Idaho College (NIC) Law Enforcement program provides training to existing officers of law enforcement agencies in (North) Idaho and for NIC students seeking employment in Law Enforcement. The Basic Patrol Academy is recognized by the Idaho Peace Officers Standards and Training (POST) Council. The academy meets five days per week, approximately eight hours per day in both the Fall and Spring semesters.

This project would provide a new training facility on land already owned by NIC. The facility would include an EVOC (emergency vehicle operations course) as well as other training facilities such as classrooms and support spaces. This program is a requirement of the POST Training Academy and is currently being offered at the CDA airport.

Additionally, this project would support other first responder agencies, school districts and others as a dedicated training facility. This allows for ambulance, fire truck, police, school bus, snow plow and other public service drivers to get training in a realistic yet self-contained area. This will protect the public by reducing risk of collisions or accidents.

Other funding for this project is expected to come through a combination of grants, fundraising and in-kind support.

(B) What is the existing program and how will it be improved? Currently the POST Academy at NIC utilizes an area at the Coeur d'Alene airport for this training. The location is challenging and availability is impacted by other emergency needs. In addition, the area being used is expected to be reconfigured reducing the size and therefore the utility of it.

(C) What will be the impact on your operating budget? It is anticipated that this facility could be rented out for other training needs and would have a positive impact on the overall budget.

(D) What are the consequences if this project is not funded? The college and local law enforcement will need to build/identify alternative space for EVOC. It is a required element of the POST program as well as a continuing education requirement for law enforcement per IDAPA.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

FY2027
CAPITAL BUDGET REQUEST

ESTIMATED BUDGET:		**FUNDING:**	
Land	$ 0	PBF	$ 12,000,000
A / E Fees	$1,000,000	General Account	
Construction	$12,000,000	Agency Funds	$2,050,000
5% Contingency	$600,000	Federal Funds	
F F & E	$1,500,000	Other	$1,250,000
Other	$200,000		
Total	$15,300,000	Total	$15,300,000

Agency Head Signature: ______________________________

Date: ____July 31, 2025________________

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Health and Human Services:			
Direct Programs			
Head Start Cluster:			
Head Start	93.600		$ 3,636,257
Total Head Start Cluster			3,636,257
TANF Cluster:			
Temporary Assistance for Needy Families	93.558		215,612
Substance Abuse & Mental Health: Office of Drug Policy - Idaho Family Meals	93.959		6,414
Subtotal Department of Health and Human Services Direct Programs			3,858,283
Pass-Through Programs			
State of Idaho Commission on Aging:			
Aging Cluster:			
Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers	93.044	826000936 13	526,897
COVID-19 Title III-B	93.044	826000936 13	116,782
Special Programs for the Aging Title III, Part C Nutrition Services	93.045	826000936 13	711,427
Nutrition Services Incentive Program	93.053	826000936 13	35,716
Total Aging Cluster			1,390,822
Special Programs for the Aging Title VII, Chapter 2 Long-Term Care Ombudsman Services for Older Individuals	93.042	826000936 13	21,107
Special Programs for the Aging Title III Part F Disease Prevention Health Promotion Services	93.043	826000936 13	31,236
ARPA-D	93.043	826000936 13	9,296
			40,532
National Family Caregiver Support, Title III, Part E	93.052	826000936 13	197,912
COVID-19 Aging III-E	93.052	826000936 13	21,427
			219,339
Medicare Enrollment Assistance Program	93.071	826000936 13	20,503
Lifespan Respite	93.072	826000936 13	29,954
Elder Abuse Prevention Interventions Program	93.747	826000936 13	30,021
State Medicaid Fraud Control Units (Senior Medicare Patrol)	93.048	826000936 13	35,412
University of Idaho:			
Research and Development Cluster			
Idaho INBRE-4 Main	93.859	SI3394-SB-825964	80,368
Idaho INBRE-4 Core	93.859	SI3394-SB-825963	93,259
Biomedical Research and Research Training Program T3	93.859	WM7527-909931	7,712
Total Idaho INBRE			181,339
Subtotal Department of Health and Human Services Pass-Through Programs			1,969,029
Total Department of Health and Human Services			5,827,312

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Education:			
Direct Programs:			
Student Financial Assistance Cluster:			
Federal Supplemental Educational Opportunity Grants	84.007		109,646
Federal Work-Study Program	84.033		86,495
Federal Pell Grant Program	84.063		4,591,062
Federal Direct Student Loans	84.268		3,058,660
Total Student Financial Assistance Cluster			7,845,863
TRIO Cluster			
TRIO - Student Support Services	84.042A		295,573
Subtotal Department of Education Direct Programs			8,141,436
Pass-Through Programs:			
State of Idaho Professional-Technical Education			
Adult Education - Basic Grants to States	84.002A	RG1614L1	248,876
Adult Education - Basic Grants to States	84.002A	RG1614M1	13,400
Adult Education - Basic Grants to States	84.002A	AL9614B1	7,909
Total Adult Education - Basic Grants to States			270,185
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E1	165,025
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E2	47,211
Career and Technical Education - Basic Grants to States	84.048A	RG1614W0	9,367
Career and Technical Education - Basic Grants to States	84.048A	20V048-90	91,808
Total Career and Technical Education - Basic Grants to States			313,411
Total Department of Education			8,725,032
Department of Labor Employment Training Administration:			
Pass-Though Programs:			
State of Idaho Department of Labor:			
Apprenticeship: Closing the Skills Gap	17.268	None	107,056
Direct Programs:			
Department of Labor Mine Safety and Helath Administration:			
Mine Health and Safety Grants	17.600		171,068
Total Department of Labor Employment Training Administration			278,124

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Agriculture Food and Nutrition Service:			
Pass-Through Programs			
State of Idaho Superintendent of Public Instruction:			
Child and Adult Care Food Program	10.558	826000936 06	195,649
SNAP Cluster			
Supplemental Nutrition Assistance	10.551	WC089400	16,555
Total Department of Agriculture Food and Nutrition Service			212,204
Department of Defense:			
Pass-Through Programs			
Boise State University:			
Procurement Technical Assistance Center (PTAC) 2020	12.002	8580-PO134957	25,224
University of Seattle:			
Cybersecurity High School Innovation	12.905	None	14,243
Total Department of Defense			39,467
Small Business Administration			
Pass-Through Programs			
Boise State University:			
Small Business Development Centers	59.037	7982-E	67,482
Total Small Business Administration			67,482
Total expenditures of federal awards			$ 15,149,621