
COLLEGE OF SOUTHERN IDAHO

BOARD OF TRUSTEES

**AUGUST 18, 1997
PRESIDENT'S BOARD ROOM
5:30 p.m.**

AGENDA

MINUTES

TREASURER'S REPORT

BID: Refurbishment and Mechanization of Gym Bleachers

BID: Computers

OLD BUSINESS

NEW BUSINESS

BUDGET

PROPERTY TAX LEVY

COLLEGE OF SOUTHERN IDAHO

BOARD OF TRUSTEES

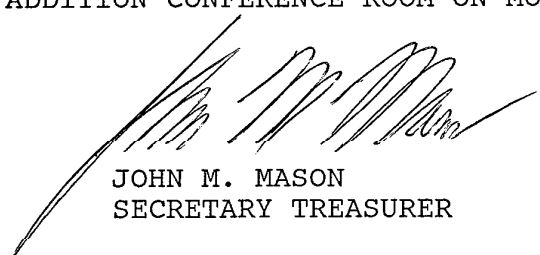
EXECUTIVE SESSION

MONDAY

August 18, 1997

PHYSICAL EDUCATION BUILDING
NEW GYM ADDITION CONFERENCE ROOM
315 FALLS AVENUE
TWIN FALLS, IDAHO 83301

THERE WILL BE AN EXECUTIVE SESSION HELD IN ACCORDANCE WITH IDAHO CODE 67-2345 (b) TO CONSIDER THE EVALUATIONS OF STAFF MEMBERS. THE MEETING WILL BE HELD IN THE PHYSICAL EDUCATION BUILDING IN THE NEW GYM ADDITION CONFERENCE ROOM ON MONDAY, AUGUST 18TH AT 4:30 P.M.



JOHN M. MASON
SECRETARY TREASURER

Posted in the Taylor Building west entrance and the Shields Building south entrance.



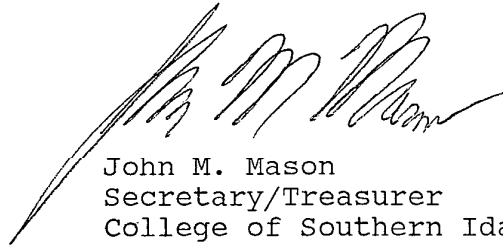
COLLEGE OF
SOUTHERN
IDAHO
BUSINESS OFFICE

COLLEGE OF SOUTHERN IDAHO
NOTICE OF ANNUAL BUDGET HEARING
AUGUST 18, 1997

The College of Southern Idaho will hold a budget hearing for the Fiscal Year 1998 budget on Monday, August 18, 1997 at 5:30 p.m. in the Boardroom of the Taylor Administration Building on the campus of the College of Southern Idaho. The campus is located at 315 Falls Avenue in Twin Falls.

The budget hearing will be held in conjunction with the regularly scheduled Board of Trustees meeting for the month of August.

Questions concerning the budget, the hearing or the regular meeting should be directed to Mike Mason at 208-733-9554 ext 2203.



John M. Mason
Secretary/Treasurer
College of Southern Idaho
Board of Trustees

Publish: Times News - August 6th and August 13th
Buhl Hearld - August 6th and August 13th
Northside News - August 6th and August 13th

COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES MEETING
NEW GYM ADDITION CONFERENCE ROOM
EXECUTIVE SESSION
AUGUST 18, 1997

CALL TO ORDER: 4:30 p.m. PRESIDING: LeRoy Craig

ATTENDING: Trustees: Leroy Craig, Dr. Thad Scholes, Donna
Brizee, Bill Babcock and Dr. Charles Lehrman

College Administration: Gerald Meyerhoeffer, President
John M. Mason, Secretary/Treasurer
Jeff Duggan, Assistant to the
President

Attorneys: Robert Alexander, College Attorney

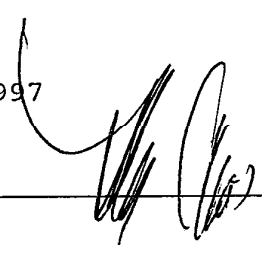
The Board of Trustees entered into Executive Session in
accordance with Idaho Code 67-2345 (b) to consider the
evaluations of staff members on MOTION by Dr. Thad Scholes.
Affirmative vote was unanimous.

ADJOURNMENT was declared at 5:20 p.m.



John M. Mason, Secretary/Treasurer

APPROVED September 15, 1997



Chairman

COLLEGE OF SOUTHERN IDAHO
COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES MEETING
AUGUST 18, 1997

CALL TO ORDER: 5:30 p.m. PRESIDING: LeRoy Craig

ATTENDING: Trustees: LeRoy Craig, Dr. Thad Scholes, Dr.
Charles Lehrman, Bill Babcock and Donna Brizee

College Administration: Gerald Meyerhoeffer, President
John M. Mason, Secretary/Treasurer
Robert Alexander, College Attorney
Dr. Jerry Beck, Vice President of Instruction
Dr. Joan Edwards, Vice President of Planning and
Development
Dr. Michael Glenn, Vocational Dean
Dr. John Martin, Registrar
Dr. Ken Campbell, Dean of Technology
Ron Shopbell, Director of Continuing Education
Dick Sterling, Physical Plant Director
Jeff Duggan, Assistant to the President
Annette Jenkins, Public Information Director

CSI Staff: None

Visitors: None

Faculty Representatives: Jim Irons

Times News: Jennifer Sandmann

MINUTES OF July 21, 1997 were approved as written on MOTION
by Dr. Charles Lehrman. Affirmative vote was unanimous.

TREASURERS REPORT: Acceptance of the Treasurer's report was
approved on MOTION by Dr. Thad Scholes. Affirmative vote
was unanimous.

BIDS:

1. The Board approved the sole bid of Carter Telescopic
Platforms of Ogden, Utah in the amount of \$124,430 on MOTION
by Bill Babcock. Affirmative vote was unanimous.

This project will be funded from the Plant Facility
Fund.

CSI Trustees
August 18, 1997
Page 2

2. The Board approved the low bid of CSSI of Boise, Idaho in the amount of \$55,972 for fifty six computers on MOTION by Dr. Thad Scholes. Affirmative vote was unanimous.

Fund for this purchase is from various departmental budgets.

PRESIDENT'S REPORT:

1. The President discussed the possible use of the West One Property for apprenticeship programs. He also noted that several of the buildings were in need of repair and that a long term decision on the property needed to be made.

The Board agreed to look at the property and consider recommendations by the administration.

2. The Board approved the fiscal year 1998 budget on MOTION by Dr. Thad Scholes. Affirmative vote was unanimous.

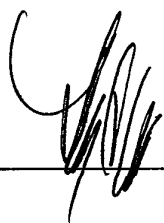
3. The Board approved the property tax levy for Twin Falls and Jerome counties on MOTION by Dr. Charles Lehrman. Affirmative vote was unanimous.

ADJOURNMENT was declared at 6:08 p.m.



John M. Mason, Secretary-Treasurer

APPROVED September 15, 1997



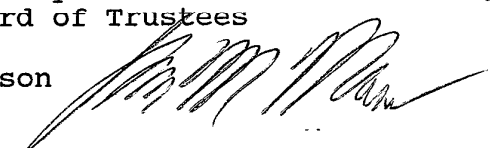
Chairman



COLLEGE OF
SOUTHERN
IDAHO
BUSINESS OFFICE

August 11, 1997

To: President Meyerhoeffer and the College of Southern
Idaho Board of Trustees

From: Mike Mason 

Re: Bid for Refurbishment and Mechanization of Gym
Bleachers

Carter Telescopic Platforms submitted the sole bid for
the following amounts for the listed projects:

1. Renovation and power conversion	\$ 84,360
2. New lumber risers to enclose the rear portion of the deck	22,870
3. Furnishing and installing new vinyl seat covers	17,200

Total price of all projects	\$124,430

Number 1, the renovation and power conversion, is the
basic project. Numbers 2 and 3 are options we may wish to
consider, depending on funding.

Number 2 would bring us into compliance with existing
ADA standards. Number 3 would address the splintering
problems we are having on some of our existing wood
bleachers.

I recommend that we accept the sole bid of Carter
Telescopic Platforms of Ogden, Utah in the full amount of
\$124,430 for the three phases of the project.

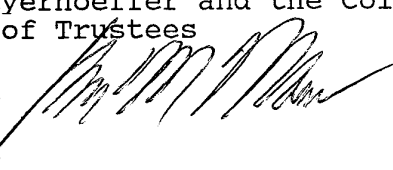
Funding for this project is from the Plant Facility
Fund.



COLLEGE OF
SOUTHERN
IDAHO
BUSINESS OFFICE

August 14, 1997

To: President Meyerhoeffer and the College of Southern
Idaho Board of Trustees

From: Mike Mason 

Re: Computer Bid

We received eleven bids for the specified computers.
The listing of the bidders with options and prices is
attached.

Based upon a review of the bids by Dr. Ken Campbell and
Gary Baum, I recommend we accept the low bid of CSSI of
Boise, Idaho for fifty six computers in the amount of
\$55,972.00.

Funding for this purchase is from various departmental
budgets. Twenty four of the computers will go into a
business computer lab, one for the nursing department, one
for practical nursing, three for vocational technology, one
for financial aid, one for the Center for New Directions,
nine for our outreach centers, eight for the math
department, one for the social sciences department, two for
the records department and five for the School to Work
Program.

August 6, 1997 Computer Bid

Vendors	CSSI	BJR Microsystems	NEW Technologies	Ocean Interface Co., Inc.	DataPro Corporation	UpIn Micro Group, Inc. ????	Computer Depot	A & B Electronic Systems	Total Peripherals	Micron Electronics, Inc.	Gateway 2000
Base System Price	Cyrix - \$695.00	AMD - \$775.00	AMD - \$816.19	Intel - \$875.00	Intel - \$878.00	Intel - \$769.00	Intel - \$919.00	Intel - \$939.00	Intel - \$950.00	Intel - \$1299.86	Intel - \$1373.00
Base System (CPU Only)	Cyrix - \$505.00	AMD - \$575.00	AMD - \$631.50	Intel - \$681.00	Intel - \$696.00	Intel - \$206.00	Intel - \$799.00	Intel - \$669.00	Intel - \$780.00	Intel - \$1183.46	Intel - \$1147.00
Upgrades:											
Microprocessor											
Pentium 166 MHz	AMD - \$32.00	AMD - \$25.00	AMD - \$45.00	Intel - \$20.00	Intel - \$15.00	Intel - \$48.00	Intel - \$50.00	Intel - \$52.00	Intel - \$60.00	Intel - \$19.00	N/A
Pentium 200 MHz	Cyrix - \$15.00	Intel - \$95.00	N/A	Intel - \$40.00	Intel - \$40.00	Intel - \$118.00	Intel - \$150.00	Intel - \$142.00	Intel - \$115.00	N/A	Intel - \$1048.00
Pentium 166 MHz MMX	AMD - \$56.00	Intel - \$100.00	Intel - \$105.00	Intel - \$50.00	Intel - \$48.00	Intel - \$48.00	Intel - \$60.00	Intel - \$52.00	Intel - \$50.00	N/A	Intel - \$1048.00
Pentium 200 MHz MMX	AMD - \$148.00	Intel - \$225.00	Intel - \$325.00	Intel - \$170.00	Intel - \$174.00	Intel - \$158.00	Intel - \$175.00	Intel - \$176.00	Intel - \$160.00	N/A	Intel - \$1256.00
Additional Memory											
8 MB	\$32.00	\$38.00	\$35.00	\$40.00	\$37.00	\$38.00	\$32.00	\$45.00	\$38.00	\$60.00	\$60.00
16 MB	\$58.00	\$67.00	\$75.00	\$60.00	\$59.00	\$67.00	\$56.00	\$122.00	\$110.00	\$120.00	\$120.00
Monitor											
15" SVGA Color	Fairview - \$55.00	Mag - \$75.00	Acer - \$123.00	Arvus - \$65.00	Delta - \$76.00	Vsonic - \$51.00	KTX - \$50.00	Vsonic - \$314.00	Acer - \$225.00	Micron - \$100.00	EV500 - \$225.00
17" SVGA Color	Fairview - \$230.00	CTX - \$420.00	Acer - \$339.00	Hybryn - \$305.00	Mag - \$375.00	Vsonic - \$267.00	KTX - \$285.00	Vsonic - \$579.00	Acer - \$410.00	Micron - \$390.00	ivitron - \$330.00
Chassis											
Mid-Size Tower	\$18.00	\$18.00	N/A	N/A	\$33.00	\$12.00	\$10.00	\$10.00	Same	Same	\$35.00
Full-Size Tower	\$32.00	\$30.00	\$55.00	\$45.00	\$66.00	\$57.00	\$20.00	\$44.00	\$40.00	\$50.00	N/A
Graphics Adapter											
PCI 64 Bit with 4 MB	3 - Virge - \$28.00	Trident - \$60.00	DS3D - \$67.50	DS3D - \$75.00	DS3D - \$75.00	Virge - \$30.00	Cirrus - \$90.00	Virge - \$22.00	Diamond - \$35.00	DS3D - \$29.00	ATI - \$130.00
Network Card											
16 Bit	AT - \$24.00	AT - \$24.00	AT - \$19.00	AT - \$22.00	N/A	AT - \$23.00	AT - \$27.50	AT - \$28.00	D-Link - \$16.00	3COM In Base	3COM - \$50.00
32 Bit	AT - \$82.00	AT - \$66.00	AT - \$60.00	AT - \$58.00	N/A	AT - \$66.00	AT - \$87.50	AT - \$72.00	D-Link - \$18.00	3COM - \$30.00	3COM - \$99.00
Multi-Media											
Sound Card - 16 Bit	Yamaha - \$16.00	Yamaha - \$22.00	BCmpat - \$19.00	CL - \$45.00	CL - \$40.00	CL - \$40.00	CL - \$65.00	CL - \$43.00	Opti3D - \$15.00	CL - \$99.00	CL - \$90.00
Sound Card - 32 Bit	CL - \$68.00	CL - \$70.00	Acer - \$55.00	CL - \$90.00	CL - \$72.00	CL - \$75.00	CL - \$98.00	CL - \$78.00	CL - \$80.00	CL - \$79.00	CL - \$90.00
CD-ROM	cyberdrv - \$38.00	Mitsumi - \$70.00	6X Acer - \$75.00	Toshiba - \$72.00	Toshiba - \$70.00	Toshiba - \$70.00	Toshiba - \$75.00	Takaya - \$59.00	Acer24X - \$83.00	Hitachi - \$99.00	Toshiba - \$100.00
Dual Speaker System	Qkshot - \$14.00	Zoltrix - \$14.00	MS691 - \$10.00	BenWin - \$15.00	Generic - \$14.00	pcWalker - \$15.00	BenWin - \$12.00	Midland - \$10.00	SP-691 - \$9.00	Advent w/snc crd	W/Snd Crd
Headphones	QkShot - \$10.00	Koss - \$15.00	LabTec - \$9.00	Labtech - \$9.00	N/A	Generic - \$10.00	BenWin - \$12.00	Midland - \$8.50	WaveView - \$4.95	N/A	N/A
Modem	Zoltrix - \$48.00	Zoltrix - \$63.00	USR - \$130.00	USR - \$105.00	USR - \$86.00	USR - \$100.00	Acer - \$75.00	USR - \$94.00	USR - \$90.00	USR - \$99.00	eJepath - \$129.00
Applications (Pre-Loaded)											
MS Office 4.3 - Full	\$165.00	\$163.00	\$140.00	\$145.00	\$250.00	N/A	\$250.00	N/A	N/A	\$200.00	N/A
MS Office 4.3 - License	\$65.00	* \$82.00	* \$70.00	\$75.00	N/A	N/A	\$250.00	N/A	N/A	N/A	N/A
MS Office 7.0 - Full	N/A	\$168.00	N/A	N/A	N/A	N/A	\$250.00	N/A	N/A	N/A	\$199.00
MS Office 7.0 - License	N/A	* \$143.50	N/A	N/A	N/A	N/A	\$250.00	N/A	N/A	N/A	N/A
MS Office 97 - Full	\$93.00	\$168.00	\$177.00	\$150.00	\$188.00	\$210.00	\$275.00	\$216.00	N/A	\$399.00	\$199.00
MS Office 97 - License	\$75.00	* \$143.50	* \$134.00	\$127.00	\$60.00	N/A	\$275.00	\$149.00	N/A	N/A	N/A
Hard Disk Storage											
1.6 GB	Fujitsu - \$25.00	Fujitsu - \$10.00	Samsung - \$21.00	W/D - \$20.00	Fujitsu - \$25.00	Quantum - \$15.00	N/A	Maxtor - In Base	Fujitsu - \$23.00	W/D - \$25.00	In Base
2.0 GB	Fujitsu - \$42.00	Fujitsu - \$25.00	Samsung - \$36.00	W/D - \$30.00	W/D - \$40.00	Iax/Sea - \$25.00	W/D - \$50.00	Maxtor - \$19.00	Seagate - \$38.00	W/D - \$90.00	W/D - \$60.00
2.5 GB	Fujitsu - \$65.00	Fujitsu - \$55.00	Samsung - \$48.00	W/D - \$60.00	W/D - \$68.00	W/D - \$43.00	W/D - \$75.00	W/D - \$46.00	Fujitsu - \$49.00	W/D - \$125.00	W/D - \$295.00
Warranty (Add'l Year - 3rd yr)	\$35.00	\$43.00	\$50.00	\$85.00	\$45.00	N/A	\$75.00	10 % of system cost	\$79.00	10 % of system cost	\$99.00

**August 6, 1997 Computer Bid
Phase I**

Venders	CSSI	Qty	System 1	System 2
Base System Price	Cyrix - \$695.00		\$695.00	\$695.00
BaseSystem (CPU Only)	Cyrix - \$505.00			
Upgrades:				
Microprocessor				
Pentium 166 MHz	AMD - \$32.00		\$32.00	\$32.00
Pentium 200 MHz	Cyrix - \$15.00			
Pentium 166 MHz MMX	AMD - \$56.00			
Pentium 200 MHz MMX	AMD - \$148.00			
Additional Memory				
8 MB	\$32.00			
16 MB	\$58.00		\$58.00	\$58.00
Monitor				
15" SVGA Color	Fairview - \$55.00		\$55.00	\$55.00
17" SVGA Color	Fairview - \$230.00			
Chassis				
Mid-Size Tower	\$18.00			
Full-Size Tower	\$32.00			
Graphics Adapter				
PCI 64 Bit with 4 MB	S3 - Virge - \$28.00			
Network Card				
16 Bit	AT - \$24.00		\$24.00	\$24.00
32 Bit	AT - \$82.00			
Multi-Media				
Sound Card - 16 Bit	Yamaha - \$16.00		\$16.00	\$16.00
Sound Card - 32 Bit	CL - \$68.00			
CD-ROM 12X	Cyberdrv - \$58.00		\$58.00	\$58.00
Dual Speaker System	Qkshot - \$14.00		\$14.00	\$14.00
Headphones	QkShot - \$10.00			
Modem	Zoltrix - \$48.00			
Applications (Pre-Loaded)				
MS Office 4.3 - Full	\$165.00			
MS Office 4.3 - License	\$65.00			
MS Office 7.0 - Full	N / A			
MS Office 7.0 - License	N / A			
MS Office 97 - Full	\$98.00			\$98.00
MS Office 97 - License	\$75.00		\$75.00	
Hard Disk Storage				
1.6 GB	Fijitsu - \$25.00			
2.0 GB	Fijitsu - \$42.00			
2.5 GB	Fijitsu - \$65.00			
Warranty (Add'l Year - 3rd yr)	\$35.00			
TOTAL PER SYSTEM			\$1,027.00	\$1,050.00
01-1100-5420 Heiner/Business	\$22,594.00	22	x	
01-1100-5420 Heiner/Business	\$2,100.00	2		x
TOTAL	\$24,694.00	24		

BOARD OF TRUSTEES
COLLEGE OF SOUTHERN IDAHO
JUNIOR COLLEGE DISTRICT

GENERAL FUND BUDGET
FISCAL YEAR ENDING JUNE 30, 1998

APPROVED



BOARD CHAIRMAN

ATTEST:

I HEREBY CERTIFY THE ATTACHED AS THE BUDGET APPROVED
BY THE COLLEGE OF SOUTHERN IDAHO BOARD OF TRUSTEES ON
AUGUST 18, 1997



JOHN M. MASON, SECRETARY / TREASURER

REVENUES

1. TUITION AND FEES

Tuition and Fees are projected to increase over last year's budgeted figure by \$151,000 or 9.6%. Tuition was raised from \$25.50 to \$28.00 per credit.

2. COUNTY TUITION

Last year we collected \$1,070,000 in county tuition. This number is difficult to estimate since a small number of students can significantly raise or lower it. Based upon past fluctuations, we are estimating county tuition to remain fairly constant.

3. STATE APPROPRIATION

The base State appropriation actually decreased by \$22,400 from our beginning Fy 97 appropriation. The 8.4% increase is due the \$500,000 property tax relief we received from the legislature last year. We are continuing to split the State appropriation evenly with North Idaho College.

4. COUNTY PROPERTY TAXES

Property taxes are estimated to decrease by approximately 6.9% or or \$272,800 when compared to last year's budget. Under the current legislation, we are allowed a 3% increase over the actual Fy 97 amount assessed plus the previous year's levy rate on new construction. In Twin Falls and Jerome Counties \$69,304,942 of new construction was added last year.

This year we estimate our levy will be .001365 which is down from last years levy of .001572. In calculating the new levy, we applied the 3% increase to last years dollar amount, added the levy on new construction and then deducted the \$500,000 of tax relief provided by the legislature. If the property tax values continue to rise by more than 3% per year, our levy rate will continue to decline.

Revenue from the Inventory Tax Phaseout is expected to remain fairly constant.

5. INTEREST REVENUE

Base upon our anticipated fund balance and last years earnings we are anticipating interest earnings to increase by \$14,000.

6. OTHER REVENUE

Other revenue by its nature is unpredictable. We are estimating Other Revenue to remain constant.

EXPENDITURES

1. SALARIES

Salaries were generally increased to cover increased benefit costs. Some rank and position adjustments were also made.

2. FRINGE BENEFITS

Budgeted health insurance increased this year by approximately 4.6%. Actual health insurance costs may run slightly lower.

3. PERSONNEL COSTS

a. The Administration personnel costs reflect the moving of one account tech and a clerical position to the bookstore. The increase in operating expenditures of \$5,000 is to pay for recruiting up to 15 faculty and staff who are retiring next year. The increase of \$7,000 in capital outlay is to pay for multimedia equipment in the new conference rooms.

b. The Student Services budget reflects the addition of the unfilled position in advising. Services were increased by \$9,000 to pay for class schedule printing and program printing.

d. The Museum has been moved to Fund 79 to operate. The General fund will transfer \$368,800 to Fund 79 in Fy 98 to cover operational costs. The increase in personnel costs is to more accurately reflect temporary costs and salary adjustments. Operating expenditures were increased by \$2,000 to pay for humidifier elements for the planetarium.

While we are increasing prices for next year, we are cautious in raising revenue estimates. The Hale-Bopp comet had a significant impact on this years revenues and we may not be as fortunate next year.

e. The Continuing Education budget revenue reflects the increase in tuition. Expenditures for personnel vary based upon the number of classes offered. Capital outlay was increased to provide new administrative computers and printers for the outreach centers.

f. The Computer Center budget shows the addition of one full time and one part time technician that were previously charged to the Technology Department.

g. The CSI Foundation is giving the College \$22,000 to assist in the operation of the Resource Development department. The Resource Development budget shows the addition of a full time grant writer and full time director of the technology center. Capital outlay was increased to upgrade equipment in the technology center.

h. The Technology Department personnel costs reflect the moving of a full time and part time technician to the Computer Center and the moving of a telecommunications specialist from grant funding to the General Fund. Services were increased by \$46,000 which includes \$5,500 for voice mail maintenance, \$5,000 for maintenance on the donated codecs, \$5,500 for the radio station emergency broadcast signal, \$5,500 for radio station operating expenditures and \$25,000 to move the Burley microwave system to the old Burley High School. Capital outlay was increased by \$25,000 to fund completion of the REA project.

i. The Physical Plant Department budget reflects modest increases in salary.

j. Institutional Support reflects the following changes:

1. Telephone - Telephone costs are expected to rise due to more phone lines being needed as we add grade reporting and financial aid inquiry into our phone system. We are also unsure of additional lines that may be needed with voice mail.

2. Utilities are expected to increase with the Idaho Power rate increase, increases in the city water rates and a full year of operations for the gym addition.

3. The Plant Facilities Fund Transfer was reduced due to the funding requirements of other departments.

4. With the adding of the Director of the Technology Center to the Planning and Development department, we were able to reduce funding in this area.

5. Interpreter costs continue to rise as we provide quality services for handicapped students.

6. The Child Care Center increase of \$2,500 is required to replace aging supplies and equipment. We did not increase prices this year.

k. The Academic Instruction personnel budget reflects the addition of a speech instructor and a half time instructor in the nursing department. The supply budget was increased by \$15,000 to pay for the last installment of televised telecommunication courses. Capital outlay was increased by \$14,000 to replace aging equipment.

l. The Vocational Instruction personnel cost increases reflect additions and reallocations due to the addition of the dental, surgical and vet tech programs.

SUMMARY

Overall, this is a maintenance of current operations budget. With the property tax relief bills of the past and the \$500,000 property tax relief we received this year, the significant annual increases we received through property tax are over. We will be relying more on state appropriations and tuition and fees for expenditures that fall outside of the "maintenance of current operations" category. Funding projects through grants and enterprise funds will also become more important.

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
REVENUE			

TUITION & FEES	2,014,000	2,207,300	9.60%
TUITION COUNTY	1,000,000	1,050,000	5.00%
STATE APPROPRIATION ACA	5,649,600	6,128,600	8.48%
LIQUOR FUND REVENUE	150,000	150,000	0.00%
STATE APPROPRIATION VOC	3,228,600	3,355,100	3.92%
VO-ED PHYSICAL PLANT	282,300	299,900	6.23%
COUNTY PROPERTY TAXES	3,933,800	3,661,000	-6.93%
INVENTORY TAX PHASEOUT	410,000	410,000	0.00%
INTEREST ON INVESTMENT	190,000	204,000	7.37%
OTHER REVENUE	50,000	50,000	0.00%
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TOTALS	16,908,300	17,515,900	3.59%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
EXPENDITURES			

ADMINISTRATION	863,900	827,300	-4.24%
HUMAN RESOURCES	77,900	82,800	6.29%
LIBRARY	482,200	487,200	1.04%
STUDENT SERVICES	897,100	957,400	6.72%
MUSEUM	338,500	368,800	8.95%
CONTINUING EDUCATION	289,600	311,300	7.49%
COMPUTER CENTER	182,400	249,500	36.79%
RESOURCE DEVELOPMENT	163,100	230,000	41.02%
TECHNOLOGY DEPARTMENT	494,800	560,300	13.24%
PHYSICAL PLANT	2,327,100	2,408,500	3.50%
INSTITUTIONAL SUPPORT	1,893,500	1,740,100	-8.10%
ACADEMIC INSTRUCTION	5,669,600	5,937,600	4.73%
VOCATIONAL INSTRUCTION	3,228,600	3,355,100	3.92%
	-----	-----	-----
TOTALS	16,908,300	17,515,900	3.59%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET ..
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
ADMINISTRATION *****			
PERSONNEL	556,000	527,100	-5.20%
FRINGE BENEFITS	167,500	147,800	-11.76%
SERVICES	102,500	107,500	4.88%
SUPPLIES	26,700	26,700	0.00%
CAPITAL OUTLAY	11,200	18,200	62.50%
	-----	-----	-----
TOTALS	863,900	827,300	-4.24%
	=====	=====	=====

HUMAN RESOURCES

PERSONNEL	52,600	56,100	6.65%
FRINGE BENEFITS	17,200	18,600	8.14%
SERVICES	7,500	7,500	0.00%
SUPPLIES	600	600	0.00%
CAPITAL OUTLAY	0	0	
	-----	-----	-----
TOTALS	77,900	82,800	6.29%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
LIBRARY			

PERSONNEL	260,300	263,600	1.27%
FRINGE BENEFITS	88,200	89,900	1.93%
SERVICES	28,700	28,700	0.00%
SUPPLIES	11,900	11,900	0.00%
CAPITAL OUTLAY	93,100	93,100	0.00%
	-----	-----	-----
TOTALS	482,200	487,200	1.04%
	=====	=====	=====

STUDENT SERVICES

REVENUE	(20,000)	(30,000)	50.00%
PERSONNEL	597,100	642,000	7.52%
FRINGE BENEFITS	191,300	207,700	8.57%
SERVICES	71,200	80,200	12.64%
SUPPLIES	45,500	45,500	0.00%
CAPITAL OUTLAY	12,000	12,000	0.00%
	-----	-----	-----
TOTALS	897,100	957,400	6.72%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO
GENERAL FUND BUDGET
JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
MUSEUM			

REVENUES	(70,000)	(60,000)	-14.29%
PERSONNEL	274,500	287,500	4.74%
FRINGE BENEFITS	81,300	86,600	6.52%
SERVICES	27,000	27,000	0.00%
SUPPLIES	16,800	18,800	11.90%
CAPITAL OUTLAY	8,900	8,900	0.00%
	-----	-----	-----
TOTALS	338,500	368,800	8.95%
	=====	=====	=====

CONTINUING EDUCATION

REVENUE	(862,900)	(885,300)	2.60%
PERSONNEL	616,400	649,400	5.35%
FRINGE BENEFITS	177,100	179,200	1.19%
SERVICES	114,700	114,700	0.00%
SUPPLIES	109,200	109,200	0.00%
EQUIPMENT	2,200	11,200	409.09%
SPECIAL PROJECTS EXPENSE	132,900	132,900	0.00%
	-----	-----	-----
TOTALS	289,600	311,300	7.49%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO ..
 GENERAL FUND BUDGET
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
COMPUTER CENTER *****			
PERSONNEL	57,100	110,500	93.52%
FRINGE BENEFITS	18,500	32,200	74.05%
SERVICES	57,700	57,700	0.00%
SUPPLIES	18,600	18,600	0.00%
CAPITAL OUTLAY	30,500	30,500	0.00%
	-----	-----	-----
TOTALS	.. 182,400	249,500	36.79%
	=====	=====	=====

RESOURCE DEVELOPMENT

REVENUES	(11,500)	(22,000)	91.30%
PERSONNEL	122,900	175,000	42.39%
FRINGE BENEFITS	38,800	54,100	39.43%
SERVICES	8,100	8,100	0.00%
SUPPLIES	3,800	3,800	0.00%
CAPITAL OUTLAY	1,000	11,000	1000.00%
	-----	-----	-----
TOTALS	.. 163,100	230,000	41.02%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
TECHNOLOGY DEPARTMENT			

INTER-DEPARTMENTAL REVENUE	(18,000)	(18,000)	0.00%
PERSONNEL	347,900	344,200	-1.06%
FRINGE BENEFITS	118,100	116,300	-1.52%
SERVICES	29,900	75,900	153.85%
SUPPLIES	7,900	7,900	0.00%
CAPITAL OUTLAY	9,000	34,000	277.78%
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TOTALS	494,800	560,300	13.24%
	=====	=====	=====

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PHYSICAL PLANT

PERSONNEL	1,412,200	1,452,800	2.87%
FRINGE BENEFITS	546,000	580,800	6.37%
SERVICES	69,000	75,000	8.70%
SUPPLIES	101,000	101,000	0.00%
CAPITAL OUTLAY	42,300	42,300	0.00%
OTHER EXPENDITURES	156,600	156,600	0.00%
	-----	-----	-----
TOTALS	2,327,100	2,408,500	3.50%
	=====	=====	=====

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COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
INSTITUTIONAL SUPPORT			

TELEPHONE	120,000	130,000	8.33%
LEGAL & AUDIT	43,000	43,000	0.00%
UTILITIES	383,000	399,700	4.36%
INSURANCE	120,000	120,000	0.00%
HONOR SCHOLARSHIPS	76,500	84,500	10.46%
FINANCIAL AID CONTRIBUTION	156,000	156,000	0.00%
PLANT FACILITY TRANSFER	655,000	474,400	-27.57%
OFFICE ON AGING TRANSFER	14,000	14,000	0.00%
AG ENDOWMENT TRANSFER	5,000	5,000	0.00%
PLANNING INCENTIVE MONEY	75,000	55,000	-26.67%
MARKETING	25,000	25,000	0.00%
SMALL BUSINESS CENTER	45,000	45,000	0.00%
JEROME ECONOMIC DEVELOPMENT	7,000	7,000	0.00%
INTERPRETERS	45,000	55,000	22.22%
CHILD CARE CENTER	24,000	26,500	10.42%
CONTINGENCY	100,000	100,000	0.00%
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TOTALS	1,893,500	1,740,100	-8.10%
	=====	=====	=====

COLLEGE OF SOUTHERN IDAHO
 GENERAL FUND BUDGET
 JULY 1, 1997 TO JUNE 30, 1998

	BUDGET FY97	BUDGET FY98	PERCENT INCREASE
ACADEMIC INSTRUCTION *****			
REVENUE	(30,000)	(30,000)	0.00%
PERSONNEL	4,028,200	4,188,200	3.97%
FRINGE BENEFITS	1,214,900	1,293,900	6.50%
SERVICES	210,100	210,100	0.00%
SUPPLIES	145,400	160,400	10.32%
CAPITAL OUTLAY	101,000	115,000	13.86%
	-----	-----	-----
TOTALS	5,669,600	5,937,600	4.73%
	=====	=====	=====

VOCATIONAL INSTRUCTION

PERSONNEL	2,147,100	2,229,400	3.83%
FRINGE BENEFITS	646,500	663,300	2.60%
SERVICES	180,000	141,900	-21.17%
SUPPLIES	75,800	141,800	87.07%
CAPITAL OUTLAY	179,200	178,700	-0.28%
	-----	-----	-----
TOTALS	3,228,600	3,355,100	3.92%
	=====	=====	=====

1996 DOLLAR CERTIFICATION OF BUDGET REQUEST TO BOARD OF COUNTY COMMISSIONERS L-2

DISTRICT OR TAXING AUTHORITY: (a) COLLEGE OF SOUTHERN IDAHO COUNTY: (b) TWIN FALLS & JEROME COUNTIES

Department or Fund (1)	Total Approved Budget (2)	Unencumbered Fund Balance (3)	State & Other Funds (4)	Balanced to be levied on (5)	County Clerk use only Net Market Value (c) _____	Maximum Levy Rates (7)
					CALCULATED LEVY RATE (6)	
GENERAL						
GENERAL	16,590,700		12,974,300	3,616,400		
GYM & GROUNDS	226,200			226,200		
TORT TAX	91,400			91,400		
			<i>Subtotal Non-Exempt:</i>			
(d) TOTAL:	16,908,300		12,974,300	3,934,000		

(e) NON-EXEMPT PROPERTY TAX BUDGET CALCULATION

New Construction Based on:	1995 Non-Exempt Levy	Property Tax Dollars Allowed
1995 Occupancy Value: <u>-0-</u>		
OR		
1995 Building Permit Value: <u>72,191,867</u>	X <u>.001619314</u>	= (1) \$ <u>116,900</u>
Annexation:		
1996 Value of		
1995 Annexation: <u>-0-</u>	X 1995 Non-Exempt Levy <u>-0-</u>	= (2) \$ _____
Maximum Property Tax Budget plus 3%:		
Based on non-exempt portion from 1993, 1994, 1995 certified budgets	<u>3,705,900 X 1.03</u>	(3) \$ <u>3,817,100</u>
Foregone Amount: (Show full eligible amount)		(4) \$ <u>-0-</u>
		(5) \$ <u>3,934,000</u>

MAXIMUM ALLOWABLE 1996 NON-EXEMPT PROPERTY TAX BUDGET:

(f) County	Multi-County Computations COUNTY CLERK USE ONLY	Net Market Value	(g) I hereby certify that the foregoing is a true and correct status as of <u>SEPTEMBER 3</u> and the property tax is necessary for the 19 <u>97</u> budget requested."
			Chairman/Mayor, etc., signature _____ District Clerk signature _____
			Mailing address for district: <u>P.O. BOX 1238</u>
			City and Zip Code: <u>TWIN FALLS, ID 83303-1238</u>
			Phone #: () <u>(208) 733-9554 EXT. 2203</u>
TOTAL NET MARKET VALUE:			