



North Idaho College

NIC Board of Trustees Meeting Agenda
May 27, 2020

Mission statement: North Idaho College meets the diverse educational needs of students, employers, and the northern Idaho communities it serves through a commitment to student success, educational excellence, community engagement, and lifelong learning.

5:00 p.m. **EXECUTIVE SESSION** - Idaho Code Section 74-206 (1) (b) *

6:00 p.m. **BOARD MEETING** Zoom connect: <https://nic.zoom.us/j/99989733312>
or by phone: (669) 900-6833 / meeting ID 999 8973 3312

Convene/Call to Order	Joe Dunlap
Verification of Quorum	Joe Dunlap
Review Minutes	Joe Dunlap
Public Comment**	Joe Dunlap

CONSTITUENT REPORTS

ASNIC	Paul McLeod/Kai Sedlmayer-Nardi
Staff Assembly	Tom Greene
Faculty Assembly	Chris Pelchat
Senate	Steve Kurtz

PRESIDENT'S REPORT Rick MacLennan

OLD BUSINESS

Tab 1: Second Reading/Action FY21 General Fund Budget and Tuition and Fees	Chris Martin
Tab 2: First Reading/Action: Continuing Budget Resolution for FY21	Joe Dunlap
Second Reading/Action: Board Member Conduct Policy	Ken Howard

NEW BUSINESS

Tab 3: First Reading/Action: Board of Trustees Meeting Schedule 2020-21 Rick MacLennan

INFORMATION ITEM

COVID-19 Planning/Response Rick MacLennan

BOARD CHAIR REPORT Joe Dunlap

REMARKS FOR THE GOOD OF THE ORDER**

ADJOURN

* Executive sessions may be called for the purposes of considering personnel matters, deliberating regarding an acquisition of an interest in real property, considering records that are exempt from public disclosure, considering preliminary negotiations involving matters of trade or commerce in which this governing body is in competition with another governing body, communicating with legal counsel regarding pending/imminently-likely litigation, communicating with risk manager/insurer regarding pending/imminently-likely claims or to consider labor contract matters.

** Remarks are subject to NIC Policy and Procedure 2.01.03. Copies are available from the President's Office.

BOARD OF TRUSTEES MEETING
May 27, 2020

SUBJECT

Executive Session

DISCUSSION

From time to time the board will find it necessary to adjourn to executive session. When an executive session is required, a number of specific steps must be taken. These steps are:

1. Cite Idaho Code § 74--206.
2. Cite one or more specific subsections in the code section and provide sufficient detail to identify the purpose and topic of the executive session but not information sufficient to compromise the purpose of the executive session.
3. Approve a motion to adjourn by two-thirds, roll call vote.
4. Take no action and make no final decisions in executive session.

_____ MOVES THAT THE BOARD, PURSUANT TO IDAHO CODE § 74—206, CONVENE IN EXECUTIVE SESSION TO:


- _____ Consider personnel matters [Idaho Code § 74--206(1)(a) & (b)]
- _____ Deliberate regarding an acquisition of an interest in real property [Idaho Code § 74-206(1)(c)]
- _____ Consider records that are exempt from public disclosure [Idaho Code § 74-206(1)(d)]
- _____ Consider preliminary negotiations involving matters of trade or commerce in which this governing body is in competition with another governing body [Idaho Code § 74-206(1)(e)]
- _____ Communicate with legal counsel regarding pending/imminently-likely litigation [Idaho Code § 74-206(1)(f)]
- _____ Communicate with risk manager/insurer regarding pending/imminently-likely claims [Idaho Code § 74-206(1)(i)]
- _____ To consider labor contract matters authorized under section 67-2345A [74-206A](1)(a) and (b), Idaho Code.

Purpose/Topic summary: (Provide sufficient detail to identify the purpose and topic of the executive session but not contain information sufficient to compromise the purpose of the executive session.)

SECONDED BY: _____

Roll call: _____ Banducci
_____ Dunlap
_____ Howard
_____ Murray
_____ Wood

CONVENE AT: _____ ADJOURN AT: _____



North Idaho College
BOARD OF TRUSTEES MEETING
Held by Video Conference
April 22, 2020
MINUTES

CALL TO ORDER AND VERIFICATION OF QUORUM

Chair Dunlap called the meeting to order at 6:00 p.m. He asked Trustee Wood to read, aloud, the college's mission statement. Chair Dunlap then verified that a quorum was present.

ATTENDANCE

Trustees: Todd Banducci
Joe Dunlap
Ken Howard
Brad Murray
Christie Wood

Also present: Rick MacLennan, President
Lita Burns, VP for Instruction
Chris Martin, VP for Finance and Business Affairs
Graydon Stanley, VP for Student Services
Laura Rumpler, Chief Communications and Government Relations Officer
Marc Lyons, Attorney for North Idaho College

Chair Dunlap called for any changes to the minutes from the meetings held on March 25, 2020 and April 8, 2020. There were no changes noted and the minutes were accepted, as presented.

PUBLIC COMMENT

There was no public comment.

CONSTITUENT REPORTS

ASNIC

ASNIC President Paul McLeod reported on activities over the past month, including senators' review of the ASNIC constitution, participation in the live forums for students, work on a video in support of retention, and promoting elections. He announced new officers and senators and he welcomed ASNIC President-elect Kaya Sedlmayer-Nardi.

Staff Assembly

Tom Greene reported on the April meeting, during which Accreditation Liaison Officer Steve Kurtz provided an update on the accreditation evaluation, and President MacLennan and members of President's Cabinet attended and thanked employees for their efforts with accreditation and with transition the college to a remote environment. He went on to report that staff Assembly will be reviewing and discussing the Faculty Resolution regarding the budget and step increases, and he closed his report by mentioning a recent donation of personal protective equipment by the college.

Faculty Assembly

Chair Chris Pelchat offered his congratulations to the college on the recent results of the accreditation evaluation. He went on to report on the group's April meeting, and read, aloud, a

faculty resolution regarding their hope that efforts of communication and marketing related to recruitment and retention be made a priority of the college. He went on to report that committee assignments and the selection process for faculty senators for next fall have been approved, and faculty discussed ideas for participation in the virtual commencement ceremony. He finished his report by discussing the Meet and Confer Committee's position paper and he read, aloud, a faculty resolution in support of the inclusion of step increases in the FY21 budget.

Trustee Wood expressed her appreciation to faculty and she asked Chair Pelchat to inform faculty that the board would have meaningful discussion regarding step increases.

College Senate

There was no Senate report.

PRESIDENT'S REPORT

Dr. MacLennan began by commenting on faculty and staff response and service to students at this time and he reported that remote operations continue and planning for summer and fall is occurring now. He went on to briefly explain new policies put in place to provide students with grading options for spring semester and he discussed the college's request for CARES Act funds and how those funds will be allocated. He reported that nearly \$25,000 had been disbursed from the student emergency fund (to which ASNIC donated \$10,000) and he discussed some results of a recent employee pulse survey conducted to learn how employees are doing in the current environment, adding that the institution is working to address matters identified through survey responses. He closed by discussing the recent accreditation evaluation and he shared some of the commendations and recommendations received from the evaluators. Trustee Murray expressed his appreciation to Dr. MacLennan and the institution for their work and efforts, and Trustee Wood expressed her appreciation for the accreditation committee's efforts to make it easy for trustees to participate in the process.

KTEC REPORT

Trustee Banducci reported that the KTEC board had conducted its evaluation of the executive director and had approved retaining his services. He went on to state that KTEC had received 475 applications and that many programs have waitlists and others are at capacity. He commented that the Idaho Division of Career Technical Education will be returning some funds to KTEC.

OLD BUSINESS

Revised Policy 3.01 Employee Classifications

Chief Human Resources Officer Karen Hubbard presented revisions for a second reading. Trustee Howard made a motion to approve revisions to Employee Classifications Policy #3.01. The motion, seconded by Trustee Wood, carried unanimously.

Revised Policy 3.02.03 Filling New and Vacant Positions

Ms. Hubbard continued by presenting policy revisions for a second reading. Trustee Howard made a motion to approve revisions to Policy #3.02.03 Filling New and Vacant Positions. The motion was seconded by Trustee Murray. Trustee Wood expressed her thanks for discussion with Ms. Hubbard and Dr. MacLennan to provide clarification that these policy revisions do not supersede other college policy. The motion carried unanimously.

Revised Policy 3.02.33 Reclassifications of Positions

Ms. Hubbard presented revisions to the policy for a second reading. Trustee Howard made a motion to approve revisions to Reclassifications of Positions Policy #3.02.33. The motion, seconded by Trustee Murray, carried unanimously.

NEW BUSINESS

Tenure Awards

VP Lita Burns began by reviewing the process that faculty undergo to meet the criteria needed to earn tenure status. She introduced the candidates and requested the board approve tenure for each one. Trustee Wood expressed her disappointment that the board couldn't celebrate with the candidates in person and she made a motion to award tenure to the following faculty:

Kirsten Blanchette, Natural Sciences
Casey Hallett, Natural Sciences
Ryan Joseph, Natural Sciences
Brandon Leonard, Math, Computer Science & Engineering
Faith Valente, Communication & Fine Arts
Joe Okon, Trades and Industry

The motion, seconded by Trustee Howard, carried unanimously.

Head Start Supplemental Application for COLA and Quality Improvement Funding

Head Start Director Beth Ann Fuller presented an application to request additional funding to provide a cost of living adjustment of 2% and funding for improvements in the areas of mental health services and classroom quality. Trustee Howard made a motion to approve the applications and related budget. The motion, seconded by Trustee Wood, carried unanimously.

Head start Supplemental Funding for COVID-19 Response

Ms. Fuller presented an application narrative to request funding through the federal CARES Act to enable Head Start to offer supplemental summer programming and fund one time activities occurring in response to COVID-19. Trustee Wood made a motion to approve the request. Trustee Murray seconded the motion. The motion carried unanimously.

Board Member Conduct Policy

Trustee Howard presented a draft proposal for a first reading and requested board input in writing, to allow for edits prior to future board review. Trustee Wood commented that this draft proposal is a good framework and she thanked Trustee Howard for bringing it forward.

Trustee Banducci expressed his concerns about the policy as it is written, commenting that it may not meet first amendment rights and could prevent trustees from conducting their statutory duties.

Trustee Howard commented on the importance of laying out fundamental concepts of what is expected of trustees, adding that this draft provides a roadmap of how board members go about communications and interactions as trustees.

Chair Dunlap commented that Trustee Banducci raises some good questions and the board may consider scheduling a workshop at some point to further discuss the proposal and decide how best to proceed. He asked trustees to provide their written input to Trustee Howard and to Shannon Goodrich so they can coordinate edits to the draft.

Approve Postponement of Meyer Health and Sciences Building Expansion

VP Chris Martin presented a formal request to postpone this expansion project due to the uncertainty of fall enrollment related to COVID-19, and until the financial landscape for FY21 is clear. Trustee Howard asked if the board would need to reauthorize continuation of the project. VP Martin responded that the administration would come back to the board in the fall to request reauthorization.

Trustee Howard made a motion to approve the request to postpone the expansion of Meyer Health and Sciences Building until the administration requests reauthorization to continue the project. The motion, seconded by Trustee Wood, carried unanimously.

FY21 General Fund Budget

Chair Dunlap commented on the individual budget meetings held recently with trustees and members of the administration, adding that during his meeting, he raised the idea of the board approving only tuition and fees in May and waiting to consider the full budget until later in the summer due to unknown circumstances presented by COVID-19.

VP Martin presented the college's revenue projections based on a 9% enrollment decline. He reviewed expense projections, commenting on the efforts by the institution to reduce expenses by \$1.8 million during budget planning for FY21. He went on to present scenarios with no tax or tuition increases, and the inclusion of a step increase.

Trustee Howard commented on the potential of the board approving the full budget in May then reopening it, if needed, to make any necessary adjustments.

In response to a question by Trustee Banducci, Martin commented that 14 individuals had accepted the early retirement offered this spring, from which the college recovered more than \$600,000, which will flow in the FY21 budget. He reported that work is underway to evaluate open positions, and that the decision was made not to fill five positions that opened due to attrition. Dr. MacLennan added that not filling these positions allowed for a less abrupt process for staffing reductions. VP Martin added that this process also allowed the college to be better positioned to plan for the Governor's 5% holdback.

Trustee Wood referred to an item in the recommendation from Meet and Confer and she requested information related to the institution's model of full time and part time faculty. Dr. MacLennan responded that this is driven by enrollment and not an intentional enrollment management initiative proposing specific percentages of full time to part time faculty. VP Burns added that in recent years, decreased enrollment has been addressed with levels of full time faculty course load.

VP Martin continued by reviewing the tuition proposal, commenting that no increase is proposed for in-district or out of district students. Trustee Howard commented on the potential of increasing tuition rates for Washington, Western Undergraduate Exchange (WUE) and out of state residents. VP Martin responded that the college is currently reviewing rates from Spokane Community College to ensure that NIC remains competitive within the region.

VP Martin went on to review the capital reserve, pointing out that the Meyer Health and Sciences Building project was removed. He closed his presentation with a snapshot of the total institutional budget for FY21 of \$63.4 million, including the general fund, fee-based budgets, services, and grants.

Trustee Howard expressed interest in a 2% property tax increase and no step increase in light of funding holdbacks and reductions of and impacts of COVID-19.

Trustee Wood expressed agreement with waiting beyond May to approve the full budget.

Trustee Murray expressed his thanks for the budget preview meetings and expressed his interest in keeping salaries whole, if possible, and also looking at what property tax valuations are this year, and looking at some type of tax increase. He added his support for approving the budget then going back to adjust where necessary.

Trustee Banducci expressed that with the current situation for many, he doesn't agree with a tax increase at this time.

Chair Dunlap commented on the prospect of foregone taxes no longer being an option for the college, adding that a 2% property tax increase is marginal.

Trustee Howard commented on the college's demonstration of stewardship with few tax increases over the years, adding that this is a particularly difficult year with reductions in funding. He expressed that issuing a step increase to employees wouldn't look good to the public either.

Trustee Wood commented that the board should look closely at the fund balance and the capital reserve as trustees consider tax and step increases.

Chair Dunlap closed the budget discussion by offering that the board would consider a tax increase, how much of the fund reserve to utilize, and when to approve the full budget.

BOARD CHAIR REPORT

Chair Dunlap offered his congratulations to the staff, faculty and administrators in their preparations for the accreditation evaluation. He congratulated the tenure candidates and reminded trustees to provide their comments and input on the board conduct policy to Trustee Howard and to Shannon within the next few weeks.

REMARKS FOR THE GOOD OF THE ORDER

Trustee Banducci expressed his interest in making future board meetings available to the public by way of Zoom.

There were no other comments and Chair Dunlap adjourned the meeting at 8:25 p.m.

Board of Trustees Chair

Board of Trustees Secretary

BOARD OF TRUSTEES MEETING
May 27, 2020

TAB 1

SUBJECT: Second Reading: FY21 General Operating Budget

BACKGROUND: Presented are the proposed budgets for Fiscal Year 2021 for the total institution as developed by the college administration. These budgets include the general fund, plant fund, fee based funds, service funds and grants and reflect the anticipated changes in revenues and expenditures for FY21.

DISCUSSION:

General Overview:

Planning assumptions for FY21 include a forecasted 9% decline in traditional credit enrollment. The college has also planned for an additional 5% holdback of the FY21 state appropriations in the amount of \$918,670.

State Funding:

The state general fund appropriation decreased to \$12.6M from prior year. This equates to a decrease of (\$268,700), year over year. The appropriation includes the impact of Enrollment Workload Adjustment in the amount of (\$146,900), change in health benefit costs (\$51,900), 2% base reduction (\$253,900), as well as funding of \$184,000 for Change in Employee Compensation.

The state CTE allocation decreased by \$51K over FY20. This allocation includes \$90,600 in support of Change in Employee Compensation, (\$25,800) related to benefit changes, and a 2% base reduction (\$116,000).

Levy Increase:

The budget proposal includes a 3% increase to the Maintenance and Operation Levy, this increase will result in \$479,780 in additional tax revenue.

Tuition and Fee Income:

This proposed budget does not include any increase in general tuition and fees.

Change in Employee Compensation:

Based on discussion and guidance following the first reading, this proposal includes multiple scenarios for consideration by the board of trustees. One scenario fully funds a step increase: \$465,750 plus related benefit costs of \$93,550. One scenario proposes half of a step increase mid-year: \$232,785 plus related benefit costs of \$46,775. The final scenario includes no step increase.

Fund Balance Transfer:

Due to the uncertainty created by COVID-19 and the implications the pandemic has had on forecasting enrollment, the college has proposed a budget with a 9% decline in enrollment. Additionally, the college has received guidance from Division of Financial Management to plan for an additional 5% holdback of the FY21 Appropriation. Given these unique circumstances, the college is requesting to use between \$1,673,378 and \$2,232,678 in fund balance or reserves in FY21.

REQUESTED BOARD ACTION: It is recommended that the board consider a motion to approve the FY21 Institutional Budget including the adoption of FY21 tuition and fees, including course fees. With the approval of the FY21 budget, the board authorized the college to use up to \$_____ in fund balance for FY21.

Prepared by,
Chris A. Martin
Vice President for Finance and Business Affairs



North Idaho College

FY2021 Budget

**Second Reading
Presented to the Board of Trustees
May 27, 2020**

**North Idaho College
General Fund
Operating Budget
FY 2021**

	<u>FY20 Budget</u>	<u>PROPOSED FY21 Changes</u>	<u>PROPOSED FY21 Proposed Budget</u>
Changes in Revenue			
Tuition and Fees Base	\$ 13,155,921		\$ 13,155,921
Reduction of Tuition budget to FY20 actual	-	\$ (2,040,000)	\$ (2,040,000)
9% Enrollment Decrease from FY20 actual		\$ (1,000,600)	\$ (1,000,600)
Subtotal	<u>\$ 13,155,921</u>	<u>\$ (3,040,600)</u>	<u>\$ 10,115,321</u>
State General Funds Base	\$ 12,895,400		\$ 12,895,400
State General Fund Change ¹	-	(268,700)	\$ (268,700)
CTE Funding Base	\$ 5,797,900		\$ 5,797,900
CTE Funding Change ²	-	(51,200)	\$ (51,200)
Property Tax Base	\$ 15,992,651		\$ 15,992,651
New Property on Rolls (max estimate)		385,000	\$ 385,000
3% Tax Increase		479,780	\$ 479,780
Interest Income Base	\$ 175,000		\$ 175,000
All other Revenue			
County Tuition Payments	\$ 800,000		\$ 800,000
Miscellaneous Tax Receipts	\$ 650,000		\$ 650,000
Revenue sharing from other funds	\$ 105,000		\$ 105,000
Estimated Salary Salvage	\$ 115,000	\$ (115,000)	\$ -
Fund Balance Transfer	\$ 181,910	\$ (181,910)	\$ -
Other Revenue	<u>\$ 176,500</u>	<u>\$ 21,350</u> ³	<u>\$ 197,850</u>
FY20 Revenue Projection	<u>\$ 50,045,282</u>	<u>\$ (2,771,280)</u>	<u>\$ 47,274,002</u>
Percentage Change			-5.86%
			\$ (2,771,280)

¹ Change in health benefit costs (\$51,900), 2% CEC \$184,00, Enrollment Workload Adjustment (\$146,900), 2% Base Reduction (\$253,900)

² 2% CEC \$90,600, Benefit Cost Change (\$25,800), 2% Base Reduction (\$116,000)

³ Income from LCSC/Uofl for DeArmond Building (\$21,350) for cost share of occupancy costs

North Idaho College
General Fund

Operating Budget without Salary Impact Including Mandatory Increases and no priority items
FY 2021

Operating Expenses	FY20 Original	FY21 Proposed	\$ Difference	% Difference
<i>Without Salary Impact</i>				
Academic Instruction	\$ 13,988,894	\$ 12,829,120	\$ (1,159,774)	-8.3%
CTE Instruction	5,475,278	5,488,604	\$ 13,326	0.2%
Academic Support	5,963,780	5,849,387	\$ (114,393)	-1.9%
Student Services	4,194,807	3,942,860	\$ (251,947)	-6.0%
Institutional Support	8,194,174	8,141,949	\$ (52,224)	-0.6%
Physical Plant	4,547,252	4,464,357	\$ (82,894)	-1.8%
Public Service	49,000	49,000	\$ -	0.0%
Student Aid	1,020,988	959,533	\$ (61,455)	-6.0%
Transfers	6,611,110	6,303,899	\$ (307,210)	-4.6%
Total Expenditures	\$ 50,045,282	\$ 48,028,710	\$ (2,016,573)	-4.0%

Total Revenue (from prior page)	<u>\$ 47,274,002</u>
Revenue over (under) expenses without salary impact	<u>\$ (754,708)</u>
5% Estimated State Allocation Holdback	\$ 918,670
Revenue over (under) expenses without salary impact	\$ (1,673,378)

	Full 2% Step	1/2 Year Step	No Step
Cost Estimate for step for full-time employees	465,750	232,785	-
Benefit Impact of compensation increase	93,550	46,775	-
Total Cost of Compensation Increase	<u>559,300</u>	<u>279,560</u>	<u>-</u>

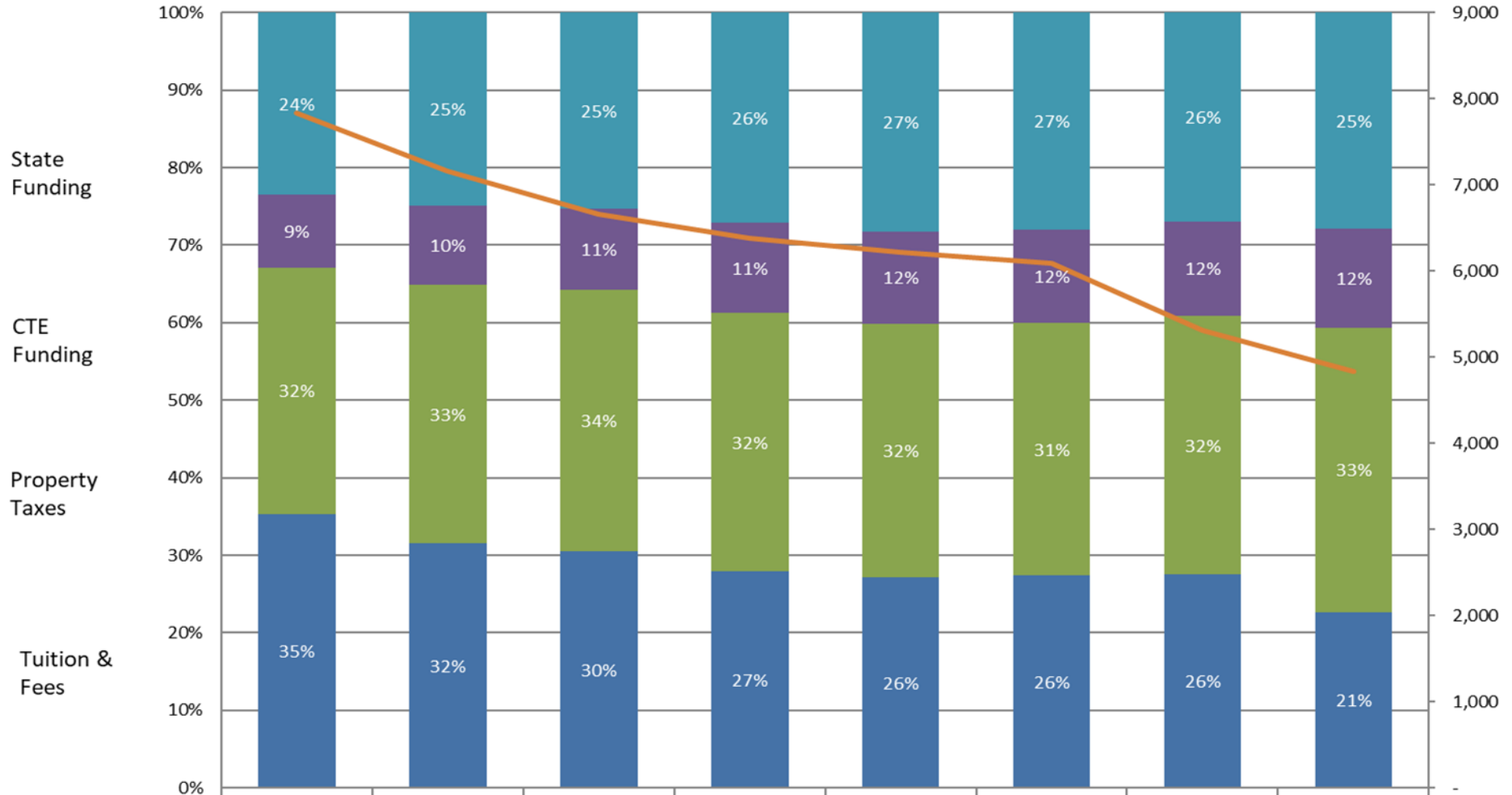
Fund Balance Needed including 5% Holdback \$ (2,232,678) \$ (1,952,938) \$ (1,673,378)

**North Idaho College
General Fund
Operating Budget Considerations
FY 2021**

	FY20 Approved		FY21 Proposed
Revenue			
Tuition and Fees	\$ 13,155,921	\$	10,115,321
State General Fund Allocation	12,895,400		12,626,700
State CTE Allocation	5,797,900		5,746,700
Property Taxes	15,992,651		16,857,431
Other Revenue			
County Tuition Payments	800,000		800,000
Miscellaneous Tax Receipts	650,000		650,000
Revenue sharing from other funds	105,000		105,000
Estimated Salary Salvage	115,000		-
Fund Balance Transfer	181,910		-
Other Revenue	351,500		372,850
Total Revenue	\$ 50,045,282	\$	47,274,002
 Operating Expenses			
Salary	\$ 25,955,788	\$	24,777,282
Benefits	9,326,994		9,248,663
Equipment Inventory	1,391,915		1,175,596
General Expenses	13,370,585		12,827,170
Total Expenditures	\$ 50,045,282	\$	48,028,710

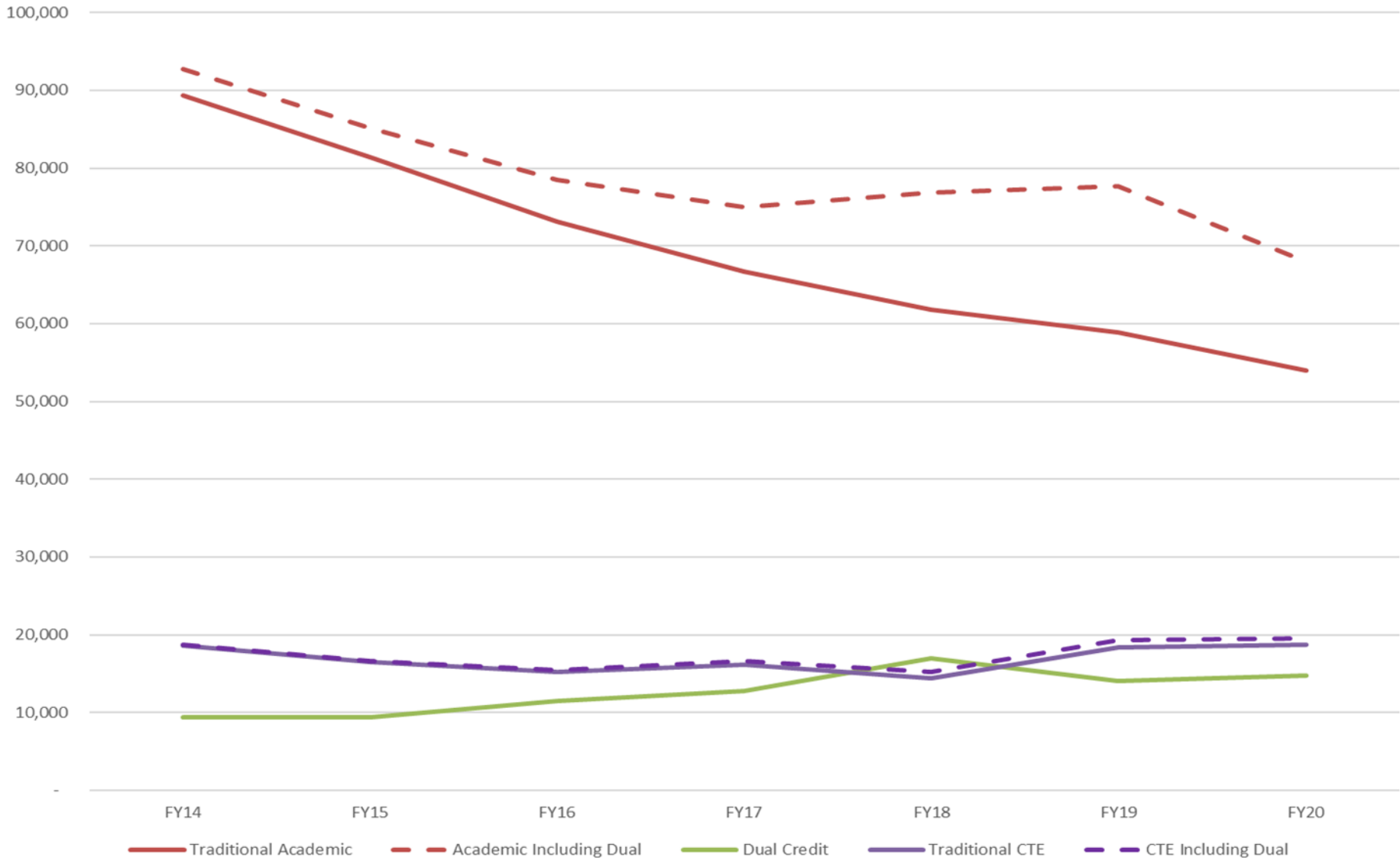
Personnel Costs are approximately 70.5% of the total budget in FY20 and 71.1% in FY21

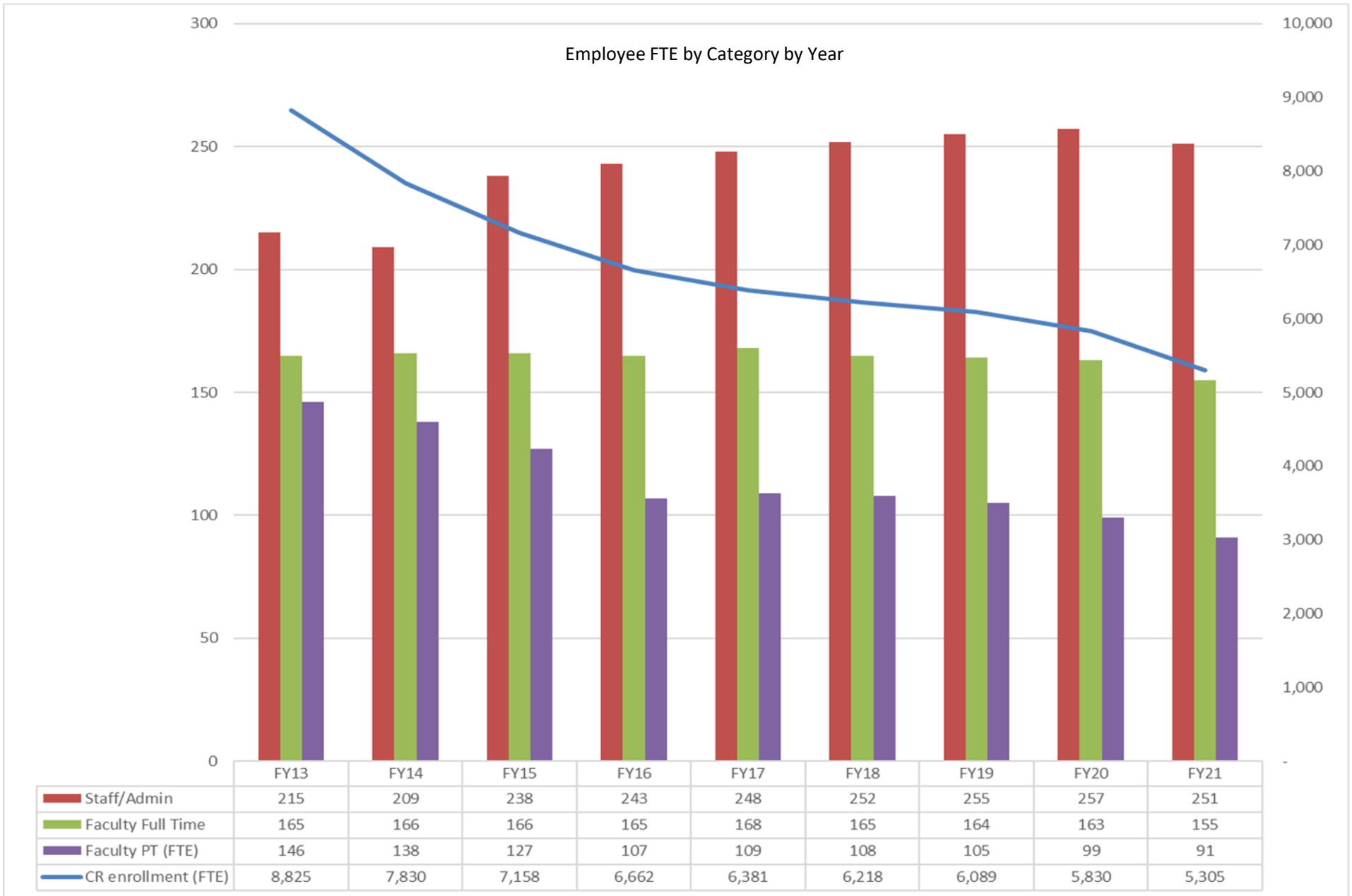
Revenue and Enrollment History



State Funding	10,229,600	10,541,100	10,835,800	11,985,000	12,925,100	13,109,900	12,895,400	12,426,700
CTE Funding	4,079,616	4,308,696	4,521,834	5,106,033	5,456,533	5,636,500	5,797,900	5,681,942
Property Taxes	13,798,144	14,038,595	14,470,860	14,719,866	15,014,827	15,299,608	15,992,651	16,342,651
Tuition & Fees	15,372,378	13,340,578	13,061,524	12,322,272	12,420,630	12,820,693	13,155,922	10,115,322
FTE (Credit Only)	7,830	7,158	6,662	6,381	6,218	6,089	5,305	4,828

Credit Hours By Student Type





Employee FTE is based on budgeted positions for FY17-FY21. Staff FTE includes Athletics and Children's Center

**NORTH IDAHO COLLEGE
TUITION AND FEES PER CREDIT
2020/2021 SCHOOL YEAR
Fiscal Year 2021**

Per Credit Breakdown - First 12 Credits

	Tuition	OOS/OOD Tuition	Gen Fee	Commencement	Stu Health	Athletic	Stud Act	ASNIC	DHC Bond Fee	Total
In District	101.50		13.50	0.33	2.83	3.00	3.17	2.33	15.00	141.50
Out Dist	101.50	23.50	13.50	0.33	2.83	3.00	3.17	2.33	15.00	165.00
Wash	101.50	104.50	13.50	0.33	2.83	3.00	3.17	2.33	15.00	246.00
WUE	101.50	145.50	13.50	0.33	2.83	3.00	3.17	2.33	15.00	287.00
Out State	101.50	222.50	13.50	0.33	2.83	3.00	3.17	2.33	15.00	364.00

DHC Bond fee supports operations of the Student Union Building, Student Wellness and Recreation Center, Residence Hall and associated bonds.

**NORTH IDAHO COLLEGE
TUITION AND FEES PER SEMESTER
2020/2021 SCHOOL YEAR
Fiscal Year 2021**

	2019/2020	2020/2021	Difference	% Increase
<u>Total Tuition and Fees</u>				
In-District	<i>(\$141.50 per credit)</i>			
5 credits	\$ 707.50	\$ 707.50	\$ -	0.00%
12 credits	\$ 1,698.00	\$ 1,698.00	\$ -	0.00%
15 credits	\$ 2,122.50	\$ 2,122.50	\$ -	0.00%
Out-of-District	<i>(\$165 per credit) *</i>			
5 credits	\$ 1,075.00	\$ 1,075.00	\$ -	0.00%
12 credits	\$ 2,480.00	\$ 2,480.00	\$ -	0.00%
15 credits	\$ 2,975.00	\$ 2,975.00	\$ -	0.00%
Washington Residents	<i>(\$246 per credit)</i>			
5 credits	\$ 1,230.00	\$ 1,230.00	\$ -	0.00%
12 credits	\$ 2,952.00	\$ 2,952.00	\$ -	0.00%
15 credits	\$ 3,690.00	\$ 3,690.00	\$ -	0.00%
WUE Residents	<i>(\$287 per credit)</i>			
5 credits	\$ 1,435.00	\$ 1,435.00	\$ -	0.00%
12 credits	\$ 3,444.00	\$ 3,444.00	\$ -	0.00%
15 credits	\$ 4,305.00	\$ 4,305.00	\$ -	0.00%
Out of State/International	<i>(\$364 per credit)</i>			
5 credits	\$ 1,820.00	\$ 1,820.00	\$ -	0.00%
12 credits	\$ 4,368.00	\$ 4,368.00	\$ -	0.00%
15 credits	\$ 5,460.00	\$ 5,460.00	\$ -	0.00%

***\$215.00 per credit for the first 10 credits, then \$165.00 for credits 11-18
FY21 NIC will waive Accident Insurance Fee of \$11 on the first credit**

Comparison of **Resident** Tuition & Fees Per Semester

Institution	Estimated resident tuition 2020/2021	Cost for resident of this school to attend NIC
CSI, Twin Falls	\$2,100	\$ 2,123.00
NIC, Coeur d'Alene	\$2,123	\$ 2,123.00
CWI, Nampa	\$2,085	\$ 2,123.00
CEI, Idaho Falls	\$1,935	\$ 2,123.00
Idaho Non District Resident		\$ 2,475.00
SCC, Spokane	\$2,246	\$ 3,690.00
SFCC, Spokane	\$2,246	\$ 3,690.00
FVCC, Montana	\$2,495	\$ 4,305.00
LCSC, Lewiston	\$4,271	\$ 2,475.00
BSU, Boise	\$4,525	\$ 2,475.00
UI, Moscow	\$4,812	\$ 2,475.00
EWU, Cheney	\$3,730	\$ 3,690.00
ISU, Pocatello	\$4,929	\$ 2,475.00

Cost based on 15 credit hours.

**North Idaho College
Proposed Plant Fund Budget FY2021**

		FY20 Budget	FY21 Proposed Budget
Total Funding:	\$	4,634,907	4,304,888
Obligations:			
Rent	\$	356,375	317,675
Instructional Equipment Replacement Fund	\$	364,830	329,857
Computer Equipment Replacement	\$	773,500	677,250
Capital Investment Reserve	\$	2,588,111 ¹	2,588,111
Deferred Maintenance	\$	231,900	231,900
Instructional Furniture Replacement	\$	115,690	57,844
Administrative Furniture Replacement	\$	54,501	27,251
Plant Fund Contingency	\$	150,000	75,000
Net Plant Fund	\$	-	-

1- includes the 1% property tax increase for FY13

Capital Investment Reserve

FY2021 Budget Proposal

	FY2018 actual	FY2019 actual	FY2020 estimate	FY2021 estimate
Capital Investment Reserve Beginning Balance	\$ 2,636,502	\$ 5,272,961	\$ 10,132,138	\$ 10,047,249
Sources				
Tax revenue dedicated to Capital Investment	\$ 2,588,111	\$ 2,588,111	\$ 2,588,111	\$ 2,588,111
Interest income on cash pool	\$ 48,348	\$ 187,372	\$ 100,000	\$ 50,000
Contribution from General Fund Fund Balance		\$ 2,800,000		
Subtotal Sources	\$ 2,636,459	\$ 5,575,483	\$ 2,688,111	\$ 2,638,111
Uses				
Land improvements				
Meyer Health & Sciences Expansion (Proposed)			\$ 487,000	
DeArmond Building		\$ 660,000		
Christainson Gymnasium Feasibility Study		\$ 56,307		
Property Acquisition			\$ 2,286,000	
Subtotal uses	\$ -	\$ 716,307	\$ 2,773,000	\$ -
Net change this year	\$ 2,636,459	\$ 4,859,177	\$ (84,889)	\$ 2,638,111
Capital Investment Reserve ending balance	\$ 5,272,961	\$ 10,132,138	\$ 10,047,249	\$ 12,685,360
Board Reserve Designated for Property Acquisition	\$ 1,000,000	\$ 1,026,563	\$ 1,040,000	\$ 1,040,000
Total Board Reserves	\$ 6,272,961	\$ 11,158,701	\$ 11,087,249	\$ 13,725,360

**North Idaho College
Fee Based Activities
Proposed Budget FY2021**

	ASNIC	STUDENT HEALTH SERVICES	STUDENT ACTIVITIES AND RECREATION	ATHLETICS	COMMENCEMENT	TOTAL FEE BASED ACTIVITIES	FY20 BUDGET
TUITION & FEES REVENUE	\$ 130,585	\$ 158,613	\$ 177,359	\$ 167,986	\$ 18,564	\$ 653,107	\$ 736,670
SALES REVENUE						\$ -	\$ -
RENTAL REVENUE						\$ -	\$ -
OTHER REVENUE			8,600	1,402,311		1,410,911	\$ 1,507,756
TOTAL REVENUE	\$ 130,585	\$ 158,613	\$ 185,959	\$ 1,570,297	\$ 18,564	\$ 2,064,018	\$ 2,244,426
OPERATING EXPENSES							
SALARY EXPENSE	\$ -	\$ 110,054	\$ 105,000	\$ 812,205		\$ 1,027,259	\$ 1,192,474
BENEFITS		38,386	38,000	295,050		371,436	\$ 406,290
EQUIPMENT INVENTORY							\$ -
GENERAL EXPENSES	130,585	10,173	42,959	463,042	20,973	667,732	\$ 645,663
TOTAL OPERATING EXPENSES	\$ 130,585	\$ 158,613	\$ 185,959	\$ 1,570,297	\$ 20,973	\$ 2,066,427	\$ 2,244,426

**North Idaho College
Service Units
Proposed Budget FY2021**

	DHC OPERATIONS	WORKFORCE TRAINING	LAKESIDE CHILDREN'S CENTER	OTHER AUXILIARY SERVICES	FY21 BUDGET	FY20 BUDGET
FEDERAL REVENUE			\$ 22,000		\$ 22,000	\$ 20,000
RENTAL REVENUE				125,000	\$ 125,000	\$ 169,009
STUDENT FEE REVENUE	\$ 839,912				\$ 839,912	\$ 920,840
OTHER REVENUE *	\$ 935,364	\$ 2,328,547	332,771	\$ 25,000	\$ 3,621,682	\$ 4,209,576
FUND BALANCE TRANSFER	\$ 325,000				\$ 325,000	\$ 321,000
GENERAL FUND SUPPORT	\$ -		\$ 270,100	\$ 262,901	\$ 533,001	\$ 548,237
TOTAL REVENUE	\$ 2,100,276	\$ 2,328,547	\$ 624,871	\$ 412,901	\$ 5,466,595	\$ 6,188,662
SALARY EXPENSE	\$ 752,626	\$ 1,244,678	\$ 404,300	\$ 235,000	\$ 2,636,604	\$ 2,845,145
BENEFITS	-	373,950	180,600	82,250	636,800	\$ 588,009
EQUIPMENT INVENTORY	-	-	-	-	-	\$ -
GENERAL EXPENSES	1,347,650	706,615	39,971	85,795	2,180,031	\$ 2,251,692
TOTAL OPERATING EXPENSES	\$ 2,100,276	\$ 2,325,243	\$ 624,871	\$ 403,045	\$ 5,453,435	\$ 5,684,846
NET INCOME	\$ (0)	\$ 3,304	\$ -	\$ 9,856	\$ 13,159	\$ 503,816

***DHC Operations include Bookstore Operations, Student Union Operations, Residence Hall, Food Service, and Student Wellness and Recreation
Other Auxiliary Services include Parking Services and Event Services.***

* For DHC Operations this figure is net of cost of goods sold.

** DHC Operations includes \$1.1M in debt service.

**North Idaho College
FY2021 Budget Proposal
(based on FY20 figures)
Grants**

	Area Agency on Aging	Head Start	Other Grants	FY21 BUDGET
Tuition and Fee Revenue				
Federal Revenue	\$ 1,320,680	\$ 3,489,454		\$ 4,810,134
State Revenue	678,590			678,590
Rental Revenue		18,700		18,700
Other Revenue	-		1,577,600	1,577,600
Total Revenue	\$ 1,999,270	\$ 3,508,154	\$ 1,577,600	\$ 7,085,024
Salary Expense	\$ 545,500	\$ 1,880,126		\$ 2,425,626
Benefits	162,938	801,906		\$ 964,844
Equipment	6,000	-		\$ 6,000
Operating Expenses	1,284,832	826,122	1,577,600	\$ 3,688,554
Total Expenses	\$ 1,999,270	\$ 3,508,154	\$ 1,577,600	\$ 7,085,024

*Other Grants Include: **EDA i6 (\$675K)** Adult Education (\$400K), CTE Grants (CND/AdvOpp) (\$150K), TRiO (\$250K), INBRE (\$175K) and other grants*

**North Idaho College
FY2021 Budget Proposal**

Total Institution

	General Fund	Fee Based	Services	Grants	FY21 BUDGET	FY20 BUDGET
Tuition and Fee Revenue	\$ 10,115,321	\$ 653,107	\$ 839,912		\$ 11,608,340	\$ 14,813,431
Federal Revenue			22,000	4,810,134	4,832,134	4,155,307
State Revenue	\$ 18,373,400			678,590	19,051,990	19,379,579
Local Revenue	\$ 16,857,431				16,857,431	15,992,651
Interest Income	\$ 175,000				175,000	175,000
Purchase Discount	\$ 1,500				1,500	1,500
Net Sales Revenue	\$ -	-	3,621,682		3,621,682	4,209,576
Rental Revenue	\$ -	-	125,000	18,700	143,700	187,709
Other Revenue	\$ 1,751,350	1,410,911	858,001	1,577,600	5,597,862	6,231,503
Total Revenue	\$ 47,274,002	\$ 2,064,018	\$ 5,466,595	\$ 7,085,024	\$ 61,889,639	\$ 65,146,256
Salary Expense	\$ 24,777,282	\$ 1,027,259	\$ 2,636,604	\$ 2,425,626	\$ 30,866,771	\$ 32,141,197
Benefits	\$ 9,248,663	371,436	636,800	964,844	11,221,743	11,161,327
Equipment	\$ 1,175,596	-	-	6,000	1,181,596	88,394
Operating Expenses	\$ 12,827,170	667,732	2,180,031	3,688,554	19,363,488	21,251,523
Total Expenses	\$ 48,028,710	\$ 2,066,427	\$ 5,453,435	\$ 7,085,024	\$ 62,633,597	\$ 64,642,441
Net Income	\$ (754,708)	(2,409)	\$ 13,159	\$ 0	\$ (743,959)	\$ 500,939

* FY21 Budget proposal for Fee based and services are estimates from data prior to COVID-19

** FY21 Budget proposal for Grants is based on FY20 information

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
ACRR 165L, Collision Repair Technology Lab I	\$ 150.00					\$ 150.00	Student consumable supplies for first semester
ACCR 166L, Collision Repair Technology Lab II	\$ 75.00	\$100.00	\$25.00	18	\$450.00	\$ 100.00	Student consumable supplies for first semester
ACRR 174, Surface Prep and Adhesive Bonding	\$ 75.00	\$100.00	\$25.00	18	\$450.00	\$ 100.00	State-mandated Technical Skills Assessment Test
ACRR 175L, Collision Repair Technology Lab II	\$ 75.00	\$100.00	\$25.00	18	\$450.00	\$ 100.00	Shop Supplies
ACCR 176L, Collision Repair Technology Lab IV	\$ 75.00	\$100.00	\$25.00	18	\$450.00	\$ 100.00	Student consumable supplies for first semester
ACCT 140, Quickbooks Pro	\$ -	\$103.00	\$103.00	20	\$2,060.00	\$ 103.00	Certiport Quickbooks Certification Exam
ACCT 248, Accounting Internship	\$ 36.00					\$ 36.00	Accounting Assistant NOCTI TSA capstone exam.
AEFT 120, Private Pilot Helicop Stage 1	\$ 7,375.00					\$ 7,375.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 122, Private Pilot Helicop Stage 2	\$ 7,375.00					\$ 7,375.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 124, Com Pilot Helicop Stage 3	\$ 10,915.00					\$ 10,915.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 126, Turbine Transition Flight	\$ 21,000.00					\$ 21,000.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 134, Flight Alternative I	\$ 2,950.00					\$ 2,950.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 230, Com Pilot Hel Stage 4	\$ 10,915.00					\$ 10,915.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 232, Instrument Pilot Hel Stage 5	\$ 19,344.00					\$ 19,344.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 234, Flight Alternate II	\$ 2,950.00					\$ 2,950.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 240, Flight Instructor	\$ 7,375.00					\$ 7,375.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AEFT 242, Flight Instructor Instruments	\$ 4,425.00					\$ 4,425.00	Actual flight time charged to students; Funds will go to Inland Helicopter.
AERO 101, Aviation Science	\$ 5.00	\$30.00	\$25.00	20	\$500.00	\$ 30.00	Student consumable supplies. Copy charges for workbooks, section 1 of FAA manual, binders for workbooks.
AERO 110, Safety/OSHA	\$ -					\$ -	
AERO 111, Blueprint Reading	\$ -					\$ -	
AERO 120, Intro to Composites	\$ -					\$ -	
AERO 121, Composite Fabrication	\$ 50.00	\$90.00	\$40.00	20	\$800.00	\$ 90.00	Student consumable supplies, related tools. Increased project costs, special consumables
AERO 122, Composite Finish Trip	\$ 200.00	\$230.00	\$30.00	20	\$600.00	\$ 230.00	Student consumable supplies, related tools. Partial student toolbox and increased costs of supplies
AERO 123, Composite Assembly	\$ 200.00	\$50.00	-\$150.00	20	-\$3,000.00	\$ 50.00	Consumables only - toolbox not included
AERO 130, Disassembly and Damage	\$ 20.00	\$230.00	\$210.00	20	\$4,200.00	\$ 230.00	Increased cost of student consumable supplies. Partial cost of student toolbox.
AERO 131, Composite Repair	\$ 20.00	\$25.00	\$5.00	20	\$100.00	\$ 25.00	Consumables
AERO 133, Electrical Bonding Repair	\$ 20.00					\$ 20.00	Student consumable supplies
AERO 141, Geometric Dimension & Tolerance	\$ -					\$ -	
AERO 142, Composite Inspection	\$ 2.00	\$10.00	\$8.00	20	\$160.00	\$ 10.00	Increase in student consumable supplies (copies, resin, bag film, peel ply etc.)
AERO 143, Advanced Composite Repair	\$ 20.00	\$30.00	\$10.00	20	\$200.00	\$ 30.00	Increase cost of student consumable supplies due to more projects being assigned (resin, abrasives, copies)
AERO 144, Basics of Quality Assurance	\$ -	\$2.00	\$2.00	20	\$40.00	\$ 2.00	Special consumables for students.
AERO 150, CNC Mill Basics	\$ -					\$ -	

May 27, 2020
Board of Trustees Tuiton and Fee Adoption

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
AERO 152, CNC Mill Set-up and Operation	\$ 30.00	\$45.00	\$15.00	16	\$240.00	\$ 45.00	Student consumable supplies increase in cost of metals for projects.
AERO 153, Aerospace CNC Mill Operation	\$ 30.00	\$45.00	\$15.00	16	\$240.00	\$ 45.00	Student consumable supplies increase in metal costs for student projects.
AERO 154, 5-Axis Mill Set-up and Operation	\$ 30.00	\$45.00	\$15.00	16	\$240.00	\$ 45.00	Student consumable supplies increase in metal costs for student projects. Increased cost of student consumable 3-D printing materials and supplies, filament extruder nozzle, SD card.
AERO 160, Intro to 3-D Printing	\$ 25.00	\$50.00	\$25.00	16	\$400.00	\$ 50.00	Student consumable supplies
AERO 171, Liquid Penetrant Theory	\$ 15.00						Student consumable supplies
AERO 174, Magnetic Particle Theory	\$ 15.00						Student consumable supplies
AERO 175, Precision Measuring (new course)	\$ -	\$15.00	\$15.00	20	\$300.00	\$ 15.00	T Gauges, calipers, micrometers - for student use
AERO 177, Eddy Current Theory	\$ 15.00						Student consumable supplies
AERO 180, Ultrasonic Theory	\$ 15.00						UT Man Simulator Software fee
AERO 183, Thermographic Theory	\$ 15.00						Student consumable supplies
AERO 190, Nondestructive Test Lab	\$ 50.00						NDTI student lab equipment & supply package
AERO 191, Visual Inspection	\$ -	\$5.00	\$5.00	15	\$75.00	\$ 5.00	Consume dye penetrant and mag particle fluid and mag particle powder
AERO 192, Liquid Penetrant	\$ 15.00	\$75.00	\$60.00	15	\$900.00	\$ 75.00	Student consumable supplies (chemicals; dyes), special books \$73 per student
AERO 193, Mag Particle	\$ 15.00	\$75.00	\$60.00	15	\$900.00	\$ 75.00	Student consumable supplies (chemicals; dyes), special books \$73 per student
AERO 194, Eddy Current	\$ 15.00	\$75.00	\$60.00	15	\$900.00	\$ 75.00	Student consumable supplies (chemicals; dyes), special books \$73 per student Student consumable supplies (chemicals; dyes), special books \$73 per student; UT Man
AERO 195, Ultrasonic	\$ 20.00	\$100.00	\$80.00	15	\$1,200.00	\$ 100.00	Simulator software
AERO 233, Computer Aided Manufacturing	\$ 30.00	\$20.00	-\$10.00	18	-\$180.00	\$ 20.00	Software License reduced
AERM 101, Aviation Science (new course)	\$ -	\$145.00	\$145.00	18	\$2,610.00	\$ 145.00	FAA General set of books-\$95; \$11 copies & binders; safety glasses, special consumables
AERM 102, Basic Electricity	\$ 15.00	\$26.00	\$11.00	18	\$198.00	\$ 26.00	Student consumable supplies; workbooks, lab copies
AERM 103, Weight and Balance	\$ 2.00	\$13.00	\$11.00	18	\$198.00	\$ 13.00	Student consumable supplies; workbooks, lab copies Student consumable supplies (aluminum tubing, hydraulic hose, cabling, hearing
AERM 104, Shop Practices	\$ 75.00	\$90.00	\$15.00	18	\$270.00	\$ 90.00	protection, safety wire) and course materials (copying and binders).
AERM 105 Ground Operations	\$ 35.00	\$53.00	\$18.00	18	\$324.00	\$ 53.00	Student consumable supplies/FAA Advisory Circular booklet, gas for airplanes
AERM 106 Federal Aviation Administration	\$ 2.00	\$13.00	\$11.00	18	\$198.00	\$ 13.00	Student consumable supplies; workbook lab copies, binders Increase in student consumable supplies (chip brushes, fabric, poly glue, finishing tape,
AERM 201 Wood and Fabric Finishes	\$ 62.00	\$75.00	\$13.00	18	\$234.00	\$ 75.00	needles, etc.) and course materials workbooks, binders. Student consumable supplies; snap socket rivet set, aluminum sheets, rivets, workbook
AERM 202 Aircraft Sheet Metal	\$ 23.00	\$50.00	\$27.00	18	\$486.00	\$ 50.00	copies, binder). Workbook printing, hylock fasteners; quick bond, mixing cups, resins, epoxy, molding
AERM 203 Aircraft Composites	\$ 20.00	\$50.00	\$30.00	18	\$540.00	\$ 50.00	supplies, etc. Increased cost of student consumable supplies (metal bonds, steel tubing, gloves,
AERM 204 Aircraft Welding	\$ 20.00	\$100.00	\$80.00	18	\$1,440.00	\$ 100.00	welding gas, gas welding rods, steel coupons), workbook copies.
AERM 205 Assembly and Rigging	\$ 2.00	\$13.00	\$11.00	18	\$198.00	\$ 13.00	Student consumable supplies; workbook copies.
AERM 206 Airframe Inspection	\$ 300.00	\$341.00	\$41.00	18	\$738.00	\$ 341.00	FAA Testing Fee \$165 x 2 tests = \$330; workbook copies. Student consumable supplies (5606 hyd fluid; seals, tire bleed breaker, grease)
AERM 211 Landing Gear Systems	\$ 10.00	\$18.00	\$8.00	18	\$144.00	\$ 18.00	workbook copies.

May 27, 2020
Board of Trustees Tuiton and Fee Adoption

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
AERM 212 Hydraulics, Pneumatics and Fuels	\$ 5.00	\$12.00	\$7.00	18	\$126.00	\$ 12.00	Student consumable supplies; workbook copies.
AERM 213 Airframe Auxilliary Systems	\$ 2.00	\$9.00	\$7.00	18	\$126.00	\$ 9.00	Student consumable supplies; workbook copies.
AERM 214 Instruments and Nav/Comm Systems	\$ 2.00	\$100.00	\$98.00	18	\$1,764.00	\$ 100.00	Student consumable supplies; Airframe textbooks \$90; workbook copies. Student consumable supplies; workbook copies, additional projects and labs, solder, terminals, filler materials.
AERM 215 Airframe Electrical	\$ 15.00	\$24.00	\$9.00	18	\$162.00	\$ 24.00	
ART 122, 3-D Design	\$ 10.00					\$ 10.00	Student consumable supplies (Art project supplies such as cardboard, textiles, plater, etc.)
ART 217, Life Drawing I	\$ 25.00					\$ 25.00	Life drawing models
ART 218, Life Drawing II	\$ 25.00					\$ 25.00	Life drawing models
ART 231, Beginning Painting I	\$ -	\$10.00	\$10.00	40	\$400.00	\$ 10.00	Cover the cost of the parts washer
ART 232, Beginning Painting II	\$ -	\$10.00	\$10.00	8	\$80.00	\$ 10.00	Cover the cost of the parts washer
ART 245, Intermediate Painting I	\$ -	\$10.00	\$10.00	8	\$80.00	\$ 10.00	Cover the cost of the parts washer
ART 246, Intermediate Paining II	\$ -	\$10.00	\$10.00	8	\$80.00	\$ 10.00	Cover the cost of the parts washer
ART 241, Sculpture I	\$ 25.00					\$ 25.00	Student consumable supplies; fewer materials compared to ART 242 (art supplies such as textile, plaster, metal, wood, etc.)
ART 242, Sculpture II	\$ 25.00					\$ 25.00	Student consumable supplies (art supplies such as textile, plaster, metal, wood, etc.)
ART 251, Printmaking I	\$ 25.00					\$ 25.00	Increased cost of student consumable supplies (art supplies such as ink, paper)
ART 252, Printmaking II	\$ 25.00					\$ 25.00	Increased cost of student consumable supplies (art supplies such as ink, paper)
ART 261, Ceramics I	\$ 50.00					\$ 50.00	Student consumable supplies; cost of materials (art supplie such as clay, glazes)
ART 262, Ceramics II	\$ 50.00	\$60.00	\$10.00	20	\$200.00	\$ 60.00	Student consumable supplies; increased cost of materials (art supplies such as clay, glazes)
AUTO 119L, Automotive Lab	\$ 90.00	\$250.00	\$160.00	18	\$2,880.00	\$ 250.00	Uniform & consumable supplies (increase in uniforms)
AUTO 129L, Automotive Lab II	\$ 70.00	\$280.00	\$210.00	18	\$3,780.00	\$ 280.00	Uniform & consumable supplies (increase in uniforms)
AUTO 235L, Advanced Automotive Lab III	\$ 80.00	\$250.00	\$170.00	18	\$3,060.00	\$ 250.00	Uniform & consumable supplies (increase in service contract)
AUTO 245L, Advanced Automotive Lab IV	\$ 115.00	\$275.00	\$160.00	18	\$2,880.00	\$ 275.00	Uniform & consumable supplies, ASE entry level certification testing
BIOL 100L, Fund. of Biology Lab	\$ 35.00					\$ 35.00	Student supplies, maintenance of lab equipment
BIOL 115L, Intro/Life Sciences Lab	\$ 34.00					\$ 34.00	Student supplies, maintenance of lab equipment
BIOL 175L, Human Biology Lab	\$ 53.00					\$ 53.00	Student supplies, maintenance of lab equipment
ZOOL 202L, Gen. Zoology Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
BTNY 203L, Gen. Botany Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
BIOL 205L, General Soils Lab	\$ 20.00					\$	Student supplies, maintenance of lab equipment
BIOL 221L, Forest Ecology Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
BIOL 227L, Anatomy/Physiology I Lab	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment
BIOL 228L, Anatomy/Physiology II Lab	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment
BIOL 231L, Gen. Ecology Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
BTNY 241L, Systematic Botany Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
BACT 250L, Gen. Microbiology Lab	\$ 56.00					\$ 56.00	Student supplies, maintenance of lab equipment
BIOL 260, Human Cadaver Prosection I	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
BIOL 261, Human Cadaver Prosection II	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment
BMGT 260, Human Resource Management	\$ 13.00					\$ 13.00	New NOCTI exam capstone (General Management) Price decrease
CADT 104A, CAD Graphics 1—Architecture Option	\$ —						Student consumable supplies
CADT 202, Residential Architecture II	\$ —						Student consumable supplies
CADT 207, Building Design Integration	\$ —						Auto Desk/Revit Testing and Certification
CADT 104M Mechanical Option	\$ 25.00					\$ 25.00	Student consumable supplies
CADT 141, Introduction to CAD Technology	\$ 25.00					\$ 25.00	Student consumable supplies
CADT 151, Introduction to 3D Residential Design	\$ 125.00					\$ 125.00	Auto Desk/Revit Testing and Certification
CADT 250 Mechanical Option	\$ -					\$ -	
CADT 253, Industrial Processes	\$ 120.00					\$ 120.00	Consumable supplies for Rapid Prototype Machine
CADT 257, Advanced Mechanical Design	\$ 100.00	\$200.00	\$100.00	24	\$2,400.00	\$ 200.00	SolidWorks Testing and Certification
CAOT 220, Administrative Assistant Internship	\$ 185.25	\$120.00	-\$65.25	10	-\$652.50	\$ 120.00	MOS Voucher w/Retake (90)/OPAC
CAOT 224, Medical Admin. Assistant Internship	\$ 115.00	\$117.00	\$2.00	6	\$12.00	\$ 117.00	NHA-CMAA Exam for TSA
CAOT 226, Medical Billing Spec. Internship 2	\$ 115.00	\$117.00	\$2.00	12	\$24.00	\$ 117.00	NHA-CBCS Exam for TSA
CARP 141, Carpentry	\$ 30.00	\$0.00	-\$30.00	24	-\$720.00	\$ -	Shop Supplies
CARP 142, Carpentry	\$ -	\$60.00	\$60.00	24	\$1,440.00	\$ 60.00	Shop Supplies
CARP 165L, Residential Construction Lab I	\$ -	\$60.00	\$60.00	24	\$1,440.00	\$ 60.00	Shop Supplies
CARP 170L, Residential Construction Lab II	\$ -	\$60.00	\$60.00	24	\$1,440.00	\$ 60.00	Shop Supplies
CARP 166, Building Science	\$ 22.00	\$30.00	\$8.00	24	\$192.00	\$ 30.00	NOCTI Tests
CHEM 100L, Concepts of Chem I Lab	\$ 45.00	\$50.00	\$5.00	62	\$310.00	\$ 50.00	Student supplies, maintenance, annual waste disposal
CHEM 101L, Intro Gen Chem I Lab	\$ 52.00	\$57.00	\$5.00	205	\$1,025.00	\$ 57.00	Student supplies, maintenance, annual waste disposal
CHEM 102L, Intro Gen Chem II Lab	\$ 35.00	\$40.00	\$5.00	33	\$165.00	\$ 40.00	Student supplies, maintenance, annual waste disposal
CHEM 105L, General, Organic, Biologic Chemistry	\$ 52.00						Course was renamed CHEM 102L - no longer a course number
CHEM 111L, Prin. of Coll Chem I Lab	\$ 61.00	\$66.00	\$5.00	120	\$600.00	\$ 66.00	Student supplies, maintenance, annual waste disposal
CHEM 112L, Prin. of Coll Chem II Lab	\$ 61.00	\$66.00	\$5.00	25	\$125.00	\$ 66.00	Student supplies, maintenance, annual waste disposal
CHEM 114L, Qualitative Analysis Lab	\$ 35.00						Course has not been offered for over 10 years.
CHEM 253L, Quantitative Analysis Lab	\$ 90.00	\$95.00	\$5.00	0	\$0.00	\$ 95.00	Student supplies, maintenance, annual waste disposal
CHEM 278, Organic Chemistry I Lab	\$ 70.00	\$75.00	\$5.00	14	\$70.00	\$ 75.00	Student supplies, maintenance, annual waste disposal
CHEM 288, Organic Chemistry II Lab	\$ 70.00	\$75.00	\$5.00	9	\$45.00	\$ 75.00	Student supplies, maintenance, annual waste disposal
CITE 104, System Admin I	\$ 155.00					\$ 155.00	Certification test prep software (\$38); Microsoft Official Curriculum e-book (\$117)
CITE 105, Systems Admin Projects	\$ 75.00					\$ 75.00	Learn On Demand Online Labs (\$75)
CITE 116, Ent. Desktop Support	\$ 155.00					\$ 155.00	Certification test prep software (\$38); Microsoft Official Curriculum e-book (\$117)
CITE 118, IT Computer Essentials	\$ 194.00	\$203.00	\$9.00	108	\$972.00	\$ 203.00	Increased price from vendor. A+ certification exam vouchers (\$203x2)
CITE 127, Ent. Desktop Support Projects	\$ 50.00	\$75.00	\$25.00	36	\$900.00	\$ 75.00	Increased price from vendor. Learn On Demand Online Labs (\$75)
CITE 142, Information Sec Fundamentals	\$ 203.00	\$221.00	\$18.00	18	\$324.00	\$ 221.00	Increased price from vendor. CompTIA Security + (\$221)

May 27, 2020
Board of Trustees Tuiton and Fee Adoption

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
CITE 155, Linux Essentials	\$ -	\$29.00	\$29.00	18	\$522.00	\$ 29.00	New vendor & better product NDG Official Curriculum (\$29)
CITE 165, Linux Administration	\$ 131.00	\$188.00	\$57.00	18	\$1,026.00	\$ 188.00	Increased price from vendor. CompTIA Linux + (\$159) NDG Official Curriculum (\$29)
CITE 206, Systems Admin 2	\$ 155.00					\$ 155.00	Certification test prep software (\$38); Microsoft Official Curriculum e-book (\$117)
CITE 207, Systems Admin 2 Projects	\$ 75.00					\$ 75.00	Learn on Demand Online Labs (\$75)
CITE 208, Systems Admin 3	\$ 293.00	\$136.00	-\$157.00	18	-\$2,826.00	\$ 136.00	Replacing textbook with video tutorials. Kaplan (\$38); Microsoft exam voucher (\$98)
CITE 209, Systems Admin 3 Projects	\$ 75.00	\$120.00	\$45.00	18	\$810.00	\$ 120.00	New vendor & better product. PearsonVue Cert-Prep bundle (\$120)
CITE 213, Network Support 2	\$ 165.00	\$0.00	-\$165.00	54	-\$8,910.00	\$ -	Vendor eliminated the exam CCENT voucher (\$150)
CITE 215, Network Support 2 Projects	\$ 150.00	\$159.00	\$9.00	54	\$486.00	\$ 159.00	Increased price from vendor. Net+ certification exam software (\$159)
CITE 217, Network Support 3	\$ 165.00	\$325.00	\$160.00	36	\$5,760.00	\$ 325.00	Increased price from vendor. CCNA voucher (\$325)
CITE 235, Network Security Fundamentals	\$ 300.00	\$0.00	-\$300.00	18	-\$5,400.00	\$ -	Vendor revising the certification, will revisit when announced. CCNA Security (\$300)
CITE 243, Command Line and Script Fund	\$ -					\$ -	
CITE 286, Cybersecurity Competition	\$ 25.00	\$35.00	\$10.00	18	\$180.00	\$ 35.00	NCL fee increase (\$35)
CULA 120, Professional Kitchen I	\$ 350.00					\$ 350.00	Knife set & student uniforms increase in cost
CULA 222, Professional Kitchen 3	\$ 160.00					\$ 160.00	Student uniforms--new 2nd year course
DENT 100, Pre-Clinic	\$ 3,816.00	\$4,498.00	\$682.00	10	\$6,820.00	\$ 4,498.00	Uniforms/badge/shoes/socks (\$250); Instrument Kits (\$1350); Memberships (\$65); Consumables (\$451); CPNW ed modules (\$75); Medical Doc Mgr (\$30); Criminal BC (\$56); Stethoscope/BP Cuff/Typodont/Stand (\$175); Resource Fee Lexicomp (\$278); Pattison Institute (\$130); Loupes/light (\$1,500); *Clinical Placement (\$138); Program did not open in 2019-2020. All changes reflect a re-evaluation of fees by the new Program Director.
DENT 120 Oral Roentgenology	\$ 1,411.00	\$232.00	-\$1,179.00	10	-\$11,790.00	\$ 232.00	Owned by NIC; Consumables (\$232); Re-evaluation of fees by new Program Director. Consumables (\$1045); *Clinical placement (\$138.00); Re-evaluation of fees by new Program Director.
DENT 150 DH Clinic I	\$ 1,069.00	\$1,183.00	\$114.00	10	\$1,140.00	\$ 1,183.00	Program Director. SADHA renewal (\$65) CPNW ed modules (\$75); Consumables (\$1919); Resource Fee Lexicomp (\$278); *Clinical Placement (\$138.00); Re-evaluation of fees by new Program Director.
DENT 200 DH Clinic II	\$ 2,727.00	\$2,475.00	-\$252.00	10	-\$2,520.00	\$ 2,475.00	WREB Regional Local Anesthesia Exam: Clinical (\$310) Written (\$105) Syringes (\$50)
DENT 230 Pain Management	\$ 1,043.00	\$1,036.00	-\$7.00	10	-\$70.00	\$ 1,036.00	Needlestick Protector (\$63.00) Consumables (\$508)
DENT 250 Advcd DH Clinic III	\$ 1,069.00	\$1,234.00	\$165.00	10	\$1,650.00	\$ 1,234.00	Consumables (\$1096); *Clinical Placement (\$138)
DENT 260 Materials/Restorative Function	\$ 564.00					\$ 564.00	Consumables (\$564)
DENT 270 Senior DH Review	\$ 1,585.00	\$2,245.00	\$660.00	10	\$6,600.00	\$ 2,245.00	National Board Exam (\$400) WREB Local Anesthesia Clinical Exam (\$370); WREB Local Anesthesia Written Exam (\$125); WREB Regional Clinical Practical Exam (\$1350.00)
DSDLT 117L, Diesel Lab, Summer Term	\$ 60.00	\$80.00	\$20.00	24	\$480.00	\$ 80.00	Uniform & Student consumable supplies for summer term (for increase in uniform charges)
DSDLT 123L, Diesel Engine Lab	\$ 60.00	\$135.00	\$75.00	24	\$1,800.00	\$ 135.00	Uniform & Student consumable supplies for first semester (for increase in uniform charges)
DSDLT 124L, Powertrain/Brake Systems Lab	\$ 60.00					\$ 60.00	Uniform & Student consumable supplies for 2nd semester (for increase in uniform charges)
DSDLT 223L, Advance Tune-up/Computerized Engline Lab	\$ 60.00					\$ 60.00	Uniform & Student consumable supplies for first semester (for increase in uniform charges)

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
DSLT 224L, Undercarriage/Powershift & Hydraulics L	\$ 85.00					\$ 85.00	Uniforms (\$5), Student consumable supplies (\$35); state-mandated skills sssessment (\$24) For increase in uniform charges
ENGR 123, Intro to Engineering	\$ 15.00					\$ 15.00	Student consumable supplies: magnets, building supplies, fish tanks pumps
ENGR 223L, Engineering Analysis Lab	\$ 25.00					\$ 25.00	Student consumable supplies
ENGR 240L, Circuits I Lab	\$ 10.00					\$ 10.00	Student consumable supplies
ENGR 241L, Circuits II Lab	\$ 10.00					\$ 10.00	Student consumable supplies
ENSI 119L, Into to Environmental Science Lab	\$ 34.00					\$ 34.00	Student consumable supplies
FLAN 207, Irish Murder Mysteries	\$ 3,250.00	\$3,750.00	\$500.00	20	\$10,000.00	\$ 3,750.00	Study abroad fee
GDES 102, Survey of Design	\$ -	\$ 15.00	\$ 15.00	32	\$480.00	\$ 15.00	Printing supplies
GDES 120, Typography	\$ 35.00	\$ 25.00	-\$10.00	32	-\$320.00	\$ 25.00	Printing supplies
GDES 131, Adobe Illustrator-Raster Graphic	\$ 20.00	\$ 10.00	-\$10.00	32	-\$320.00	\$ 10.00	Printing supplies
GDES 132, Adobe Photoshop	\$ 20.00	\$ -	\$10.00	32	\$320.00	\$ -	
GDES 133, Adobe InDesign	\$ 20.00						Hard Drive/Printing supplies
GDES 141, Web Design I	\$ 18.38					\$ 18.38	Web Hosting \$8.38/year 1st year with new host - new course title
GDES 221, Graphic Design 1	\$ 25.00					\$ 25.00	Printing supplies
GDES 222, Graphic Design 2	\$ 25.00	\$ 101.00	\$76.00	32	\$2,432.00	\$ 101.00	Hard Drive/Printing supplies
GDES 223, Graphic Design 3	\$ 25.00					\$ 25.00	Design Contest, Printing supplies
GDES 225, Introduction to Digital Video	\$ 25.00						Hard Drive/Printing supplies
GDES 226, Computer Animation	\$ 25.00						Hard Drive/Printing supplies
GDES 227, Digital Video and Computer Animation	\$ -	\$35.00	\$35.00	32	\$1,120.00	\$ 35.00	Video media supplies; merged course
GDES 235, Adobe InDesign - Layout & Comp & PreP	\$ -	\$30.00	\$30.00	32	\$960.00	\$ 30.00	Printing supplies - new course number; merged course
GDES 245, User Experience and Usability	\$ 10.00	\$0.00	-\$10.00	32	-\$320.00	\$ -	
GDES 247, Social Media Design Strategies	\$ 10.00					\$ 10.00	Hard Drive
GDES 251, ProPress Production Management	\$ 50.00						Printing supplies - new course number
GDES 252, Web Design III	\$ -	\$34.38	\$34.38	32	\$1,100.16	\$ 34.38	Web Hosting \$36 & Domain Registration \$8.38 2nd year renewal
GDES 255, Web Design II	\$ -					\$ -	
GDES 260, Development for Mobile Devices	\$ 18.38						Hard Drive; Web Hosting \$8.38/year 1st year with new host
GDES 261, Applied Web Development	\$ 10.00					\$ 10.00	Hard Drive
GDES 271, Design Projects	\$ 60.00					\$ 60.00	Printing supplies
GDES 283, Portfolio Development	\$ 82.00					\$ 82.00	Printing supplies/NOCTI TSA (\$22)/General Contest Entry Fees
GDES 290, Internship	\$ 10.00					\$ 10.00	Printing supplies
GEOG 100L, Physical Geography Lab	\$ 38.00					\$ 38.00	Student supplies
GEOG 101L, Physical Geology Lab	\$ 38.00					\$ 38.00	Student supplies, maintenance of lab equipment
GEOG 102L, Historical Geology Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
GEOG 123L, Geology of Idaho/Pacific NW Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment

May 27, 2020
Board of Trustees Tuiton and Fee Adoption

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
GEOL 255L, Systematic Mineralogy Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
HOSP 150, Food Service Sanitation and Safety	\$ 40.00					\$ 40.00	Testing Cost
HOSP 235, Food Appreciation	\$ 70.00					\$ 70.00	Student consumable supplies
HUMS 101, Montage, Intro to Humanities	\$ 20.00	\$25.00	\$5.00	21	\$105.00	\$ 25.00	Travel expenses
HVAC 161L, HVAC/R Lab I	\$ 165.00					\$ 165.00	Student consumable supplies (increase due to supply and material cost increases)
HVAC 171L, HVAC/R Lab II	\$ 302.50					\$ 302.50	Student supplies); State Mandated Skills Tech Assessmen (increase due to supply and material cost increases)
INTR 250E, Writing in the Wild	\$ 35.00					\$ 35.00	Student field trips; There is no textbook cost for this course.
INTR 250G, Teaching & Learning Outdoors	\$ 15.00	\$100.00	\$85.00	25	\$2,125.00	\$ 100.00	Fees for ropes course, climbing wall, OP rental gear, transportation for one weekend trip, and a few day trips.
INTR 250S, The Health Benefits of Nature	\$ -	\$35.00	\$35.00	25	\$875.00	\$ 35.00	Student field trips; There is no textbook cost for this course.
LAWE 161	\$ 745.00					\$ 745.00	Ammunition (\$512), taser cost (\$90), PT Uniforms (\$100), First Aid/CPR card (\$22), photo copies (\$10), USB storage (\$8), Criminal Code Booklet (\$3)
LAWE 250	\$						
MACH 151L, Machining Technology Lab I, 1 Yr.	\$ 90.00	\$180.00	\$90.00	24	\$2,160.00	\$ 180.00	Student consumable supplies
MACH 152L, Machining Technology Lab II, 1st Yr.	\$ 90.00	\$180.00	\$90.00	24	\$2,160.00	\$ 180.00	Student consumable supplies
MACH 231, Computers in Machining	\$ 90.00	\$150.00	\$60.00	24	\$1,440.00	\$ 150.00	Subscription for software
MACH 253L, Advanced Machining Lab I, 2nd Yr.	\$ 90.00	\$190.00	\$100.00	24	\$2,400.00	\$ 190.00	Student consumable supplies
MACH 254L, Advanced Machining Lab II, 2nd Yr.	\$ 90.00	\$150.00	\$60.00	24	\$1,440.00	\$ 150.00	Student consumable supplies
MAST 100, Phlebotomy	\$ 66.00	\$57.00	-\$9.00	16	-\$144.00	\$ 57.00	Student consumable supplies (\$57.00)
MAST 101, Clinical Skills for Medical Assist. I	\$ 257.00	\$326.00	\$69.00	16	\$1,104.00	\$ 326.00	Uniforms (\$120); Medical Doc Mgr (\$30); criminal BC (\$56); CPNW Modules (\$75); BP Cuff (\$45)
MAST 201, Clinical Skills for Medical Assist. II	\$ 61.00	\$42.00	-\$19.00	16	-\$304.00	\$ 42.00	Student consumable supplies (\$42)
MAST 205, Administration of Medications	\$ 50.00	\$45.00	-\$5.00	16	-\$80.00	\$ 45.00	Student consumable supplies (\$45)
MAST 216, Medical Assistant Externship	\$ 476.00	\$263.00	-\$213.00	16	-\$3,408.00	\$ 263.00	CMA Test Prep (\$125); *Clinical Placement (\$138)
MECH 210L, Mechatronics I	\$ 25.00	\$50.00	\$25.00	24	\$600.00	\$ 50.00	Student consumables
MECH 220L, Mechatronics II	\$ 25.00	\$50.00	\$25.00	24	\$600.00	\$ 50.00	Student consumables
MLT 100, Intro to MLT & Phlebotomy online/hybrid	\$ 256.00	\$0.00	-\$256.00	10	-\$2,560.00	\$ -	Phlebotomy (\$40); Point of Care testing (\$50); Hematology (\$100); Blood Banking (\$200). Student consumable supplies (\$30); uniforms (\$120); Medical Doc Mgr (\$30); Criminal BC (\$56); Disposable lab coats (\$20); CE Online (\$20)
MLT 124, Med LAB Fundamentals (lab)	\$ 570.00	\$666.00	\$96.00	10	\$960.00	\$ 666.00	CPNW ed modules (\$75); Microbiology (\$250); Chemistry (\$100); Urinalysis & Body Fluids (\$75); Disposable lab coats (\$20); Blood Banking (\$100)
MLT 220, Medical Microbiology online/hybrid	\$ -					\$ -	Moved to MLT 250
MLT 224, MLT Student Lab Practice (lab)	\$ 650.00	\$620.00	-\$30.00	10	-\$300.00	\$ 620.00	
MLT 225, Parasitology, Mycology, and Virology 2 cr.	\$ -					\$ -	

May 27, 2020
Board of Trustees Tuiton and Fee Adoption

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
MLT 250, Capstone Seminar & MLT Exam Review	\$ 415.00	\$385.00	-\$30.00	10	-\$300.00	\$ 385.00	MLT National Certification Exam (CE) (\$220); CE review online module (\$80); CE materials (\$85)
MLT 291, MLT Internship 4 cr.	\$ 178.00					\$ 178.00	Badges and student consumable supplies (\$40), *Clinical Placement (\$138)
MLT 292, MLT Internship 4 cr.	\$ 168.00	\$138.00	-\$30.00	10	-\$300.00	\$ 138.00	*Clinical Placement (\$138)
MM 151L, Maintenance Mechanic Lab 1	\$ 125.00	\$200.00	\$75.00	24	\$1,800.00	\$ 200.00	Student consumables
MM 152L, Maintenance Mechanic Lab II	\$ 75.00	\$125.00	\$50.00	24	\$1,200.00	\$ 125.00	Student consumables
MM 156, Hydraulics	\$ 24.00	\$50.00	\$26.00	24	\$624.00	\$ 50.00	State-mandated Technical Skills Assessment Test
MUSA 114, Individual Instruction, Level I	\$90/credit	\$101/credit	\$11.00	140	\$1,540.00	\$101/credit	Music Lessons - Instructor compensation (increase the music credit equivalent from .375 to .4. This will allow credit equivalents to be input into Colleague and allow for more accurate reports for things like program review).
MUSA 124, Individual Instruction, Level II	\$90/credit	\$101/credit	\$11.00	40	\$440.00	\$101/credit	Music Lessons - Instructor compensation (increase the music credit equivalent from .375 to .4. This will allow credit equivalents to be input into Colleague and allow for more accurate reports for things like program review).
NURS 210L Fundamentals Lab	\$ 1,060.00	\$1,210.00	\$150.00	40	\$6,000.00	\$ 1,210.00	ATI educational materials (\$710); CPNW ed modules/clinical grid placement (\$55); Lab/Simulation supplies (\$71); criminal BC (\$56.00); Medical Doc Mgr (\$30); *Clinical Placement (\$138.00); EHR System (\$75); Electronic Testing (\$75)
NURS 255L Med-Surg I Lab	\$ 258.00	\$408.00	\$150.00	40	\$6,000.00	\$ 408.00	Lab/Simulation supplies (\$65); CPNW ed modules/clinical grid placement (\$55); *Clinical Placement (\$138.00); EHR System (\$75); Electronic Testing (\$75)
NURS 196, LPN to RN Transition	\$ 836.00					\$ 836.00	Student consumable supplies; lab supplies (\$40); ATI Bundle (\$710); criminal BC (\$56); Medical Doc Mgr (\$30);
NURS 235, Psych - Mental Health	\$ 10.00					\$ 10.00	Standardized Patient Simulation Fee (\$10)
NURS 265L Med Surg II Lab	\$ 299.00	\$449.00	\$150.00	48	\$7,200.00	\$ 449.00	Lab/Simulation supplies (\$106); CPNW ed modules/clinical grid placement (\$55.00); *Clinical Placement (\$138); EHR System (\$75); Electronic Testing (\$75)
NURS 275L Transition to Practice	\$ 246.00					\$246.00	CPNW ed modules/clinical grid placement (\$55); Herff Jones Pinning Pin Cost (\$53); *Clinical Placement (\$138)
PHAR 161, New IV & Extemporaneous Compounds	\$ 398.00	\$0.00	-\$398.00	16	-\$6,368.00	\$ -	
PHAR 171, Applied Pharmacy Tech I	\$ 231.00	\$0.00	-\$231.00	16	-\$3,696.00	\$ -	
PHAR 172, Applied Pharmacy Tech II	\$ 235.00	\$0.00	-\$235.00	16	-\$3,760.00	\$ -	
PHAR 175, Pharm Tech Certification Exam Prep	\$ 129.00	\$0.00	-\$129.00	16	-\$2,064.00	\$ -	
PHAR 182, Pharmacy Tech Practicum	\$ 351.00	\$0.00	-\$351.00	16	-\$5,616.00	\$ -	
PHTO 183, Introduction to Digital Photography	\$ 25.00					\$ 25.00	Printing (toner), fieldtrips. Decrease due to changes in software.
PHTO 185, Adobe Photoshop & Lightroom (New)	\$ 10.00					\$ 10.00	Printing (toner)
PHTO 285, Nature Photography	\$ 65.00					\$ 65.00	Printing (toner) and fieldtrips
PHTO 288, Intermediate Digital Photography	\$ 35.00					\$ 35.00	Printing (toner) and fieldtrips. Decrease due to changes in software.
PHTO 289, Photojournalism	\$ 35.00					\$ 35.00	Printing (toner) guest lecture. Decrease due to changes in software.
PE 110A, Begin/Interm Swimming	\$ 45.00					\$ 45.00	Rental fee for KROC Center
PE 110B, Kayaking	\$ 50.00					\$ 50.00	Transportation, supplies, and maintenance

May 27, 2020
Board of Trustees Tuiton and Fee Adoption

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
PE 110C, Rock Climbing	\$ 60.00					\$ 60.00	Transportation, supplies, and maintenance
PE 110D, Beginning Sailing	\$ 25.00					\$ 25.00	Supplies and maintenance
PE 110G, Equitation	\$ 150.00					\$ 150.00	Supplies, hay, vet, horseshoer
PE 110L, Lake Kayaking/Canoeing	\$ 35.00					\$ 35.00	Supplies and maintenance
PE 110P, Skiing & Snowboarding	varies					varies	Site fee
PE 110S, Swim Conditioning	\$ 45.00					\$ 45.00	Rental fee for KROC Center
PE 110U, Water Aerobics	\$ 45.00					\$ 45.00	Rental fee for KROC Center
PE 110W, Mountain Biking	\$ 435.00					\$ 435.00	Transportation and supplies
PE 110Y, Bowling	\$ 65.00					\$ 65.00	Rental fee for Sunset Bowling Lanes
PE 110Z, FlyFishing	\$ 50.00					\$ 50.00	Transportation, supplies and maintenance
PE 110VV, CrossFit	\$ 15.00					\$ 15.00	Rental fee for Lake City CrossFit
PE 111B, Beginning Golf	varies					varies	Site fee
PE 111D, Racquetball	\$ 30.00					\$ 30.00	Rental fee for Peak Fitness
PE 111H, Whitewater Rafting	\$ 65.00					\$ 65.00	Transportation, supplies, and maintenance
PE 111K, Rowing	\$ 45.00					\$ 45.00	Supplies and maintenance
PE 111O, Outdoor Adventure	\$ 35.00					\$ 35.00	Transportation and supplies
PE 111P, Stand Up Paddle Boarding	\$ 35.00					\$ 35.00	Supplies and maintenance
PE 111S, Beginning Scuba Diver	\$ 280.00					\$ 280.00	Equipment rental
PE 234, Team Dynamics	\$ 45.00					\$ 45.00	Supplies
PE 237A, Wilderness Backpacking	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
PE 237B, Wilderness Survival	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
PE 237C, Whitewater Guiding	\$ 125.00					\$ 125.00	Transportation, supplies, and maintenance
PE 237D, Mountaineering	\$ 150.00					\$ 150.00	Transportation, supplies, and maintenance
PE 237DD, Mountaineering II	\$ 115.00					\$ 115.00	Transportation, supplies, and materials
PE 237E, Outdoor Program Leadership	\$ 135.00					\$ 135.00	Transportation and supplies
PE 237F, Outdoor Navigation	\$ 25.00					\$ 25.00	Transportation and supplies
PE 237G, Avalanche Level 1	\$ 135.00					\$ 135.00	Transportation, supplies, and maintenance
PE 237H, Introduction to Outdoor Cooking	\$ 75.00					\$ 75.00	Transportation and supplies
PE 237J, Swift Water Rescue	\$ 135.00					\$ 135.00	Transportation and supplies
PE 248, Care & Prevention/Athletic Injuries	\$ 30.00					\$ 30.00	Supplies and materials
PE 259, Lifeguard Training	\$ 60.00					\$ 60.00	Supplies and materials
PE 266, Water Safety Instructor	\$ 60.00					\$ 60.00	Rental fee for KROC Center
PE 288, First Aid	\$ 45.00					\$ 45.00	Supplies and certification
PHYS 101L, Fund of Physical Science Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
PHYS 103L, Elementary Astronomy Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
PHYS 111L, General Physics I Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
PHYS 112L, General Physics II Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
PHYS 211L, Engineering Physics I Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
PHYS 212L, Engineering Physics II Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
PLEG 290, Paralegal Internship I	\$ 30.00					\$ 30.00	Paralegal OPAC TSA capstone exam license
PN 106L, Practical Nursing Lab I	\$ 940.00	\$978.00	\$38.00	20	\$760.00	\$ 978.00	Student consumable supplies (\$107); ATI educ. materials (\$545); Medical Doc Mgr (\$30); criminal BC (\$56); CPNW ed modules (\$55); *Clinical Placement (\$92); Electronic Testing (\$93)
PN 107L, Practical Nursing Lab II	\$ 274.00	\$372.00	\$98.00	20	\$1,960.00	\$ 372.00	Student consumable supplies (\$107); Lab/Simulation Supplies (\$25); CPNW ed modules (\$55); *Clinical Placement (\$92); Electronic Testing (\$93); Note: FY19/20 Total for PN107L Total reflected \$274 should have been \$224.00 therefore additional for CPNW ed modules reflects additional \$5 for FY20-21.
PN 108L, Practical Nursing Lab III	\$ 92.00					\$ 92.00	*Clinical Placement (\$92)
PTAE 107, Kinesiology	\$ 124.00	\$130.00	\$6.00	16	\$96.00	\$ 130.00	Laundry (\$30); Student consumable supplies (\$9); Medical Doc Mgr (\$30); criminal BC (\$56) Increased costs across all courses
PTAE 110, Principles and Procedures	\$ 155.00	\$163.00	\$8.00	16	\$128.00	\$ 163.00	Laundry (\$35); student lab equipment package (\$128.00)
PTAE 204, Therapeutic Modalities	\$ 18.00	\$21.00	\$3.00	16	\$48.00	\$ 21.00	Student consumable supplies (\$21.00)
PTAE 207, Therapeutic Exercise	\$ 3.00	\$80.00	\$77.00	16	\$1,232.00	\$ 80.00	Student Document Software (\$80)
PTAE 208, Orthopedic Rehabilitation	\$ 30.00	\$35.00	\$5.00	16	\$80.00	\$ 35.00	Laundry (\$30)
PTAE 211, Data Collection	\$ -					\$ -	Remove fee
PTAE 215, Special Populations	\$ 30.00	\$35.00	\$5.00	16	\$80.00	\$ 35.00	Laundry (\$30)
PTAE 217, Neurological Rehabilitation	\$ 3.00					\$ 3.00	Student consumables (\$3)
PTAE 240, Clinical Affiliation 1	\$ 348.00	\$418.00	\$70.00	16	\$1,120.00	\$ 418.00	Board Exam Prep Materials (\$205.00); CPNW Ed Module (\$75); *Clinical Placement (\$138)
PTAE 255 241, Clinical Affiliation 2	\$ 623.00					\$ 623.00	State Board Exam Fee (\$485.00); *Clinical Placement (\$138)
RADT 111/111L, Introduction to Radiology	\$ 310.00	\$186.00	-\$124.00	10	-\$1,240.00	\$ 186.00	Medical Doc Mgr (\$30); criminal BC (\$56); CPNW ed modules (\$100)
RADT-112/112L, Radiographic Procedures I	\$ 60.00	\$ 90.00	\$30.00	10	\$300.00	\$ 90.00	Laundry (\$30); Dosimeter (\$60) cost increased
RADT-113/113L, Principles of Radiation Biology and I	\$ 40.00					\$ 40.00	Lead Markers (\$40)
RADT-114/114L, Radiographic Procedures II	\$ 30.00					\$ 30.00	Laundry (\$30)
RADT-116, Clinical Radiography I	\$ 168.00	\$ 198.00	\$30.00	10	\$300.00	\$ 198.00	Dosimeter (\$60 cost increased); *Clinical Placement (\$138)
RADT 118/118L, Radiographic Procedures III	\$ 30.00					\$ 30.00	Laundry (\$30)
RADT-119, Clinical Radiography II	\$ 168.00	\$ 198.00	\$30.00	10	\$300.00	\$ 198.00	Dosimeter (\$60 cost increased); *Clinical Placement (\$138)
RADT-211/211L, Radiographic Imaging	\$ 30.00	\$ 60.00	\$30.00	10	\$300.00	\$ 60.00	Radiation Badge (\$60) cost increased
RADT-220, Clinical Radiography III	\$ 268.00					\$ 268.00	Laundry (\$30); CPNW Modules/Clinical Grid Placement (\$100); *Clinical Placement (\$138)
RADT-221, Clinical Radiography IV	\$ 168.00	\$ 198.00	\$30.00	10	\$300.00	\$ 198.00	Dosimeter (\$60 cost increased); *Clinical Placement (\$138)
RADT-222, Radiologic Technology Review	\$ 200.00					\$ 200.00	Certification Exam (\$200)
RRM 110, Wilderness First Responder	\$ 270.00					\$ 270.00	Transportation, supplies, and certification
RRM 125, Wilderness Ethics and Interpretation	\$ 35.00					\$ 35.00	Transportation and supplies
RRM 195, Backcountry Winterskills (New Class)	\$ 135.00					\$ 135.00	Transportation, supplies, and lift ticket

May 27, 2020
Board of Trustees Tuiton and Fee Adoption

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
RRM 234, Team Dynamics	\$ 45.00					\$ 45.00	Supplies
RRM 237A, Wilderness Backpacking	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
RRM 237B, Wilderness Survival	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
RRM 237C, Whitewater Guiding	\$ 125.00					\$ 125.00	Transportation, supplies, and maintenance
RRM 237D, Mountaineering	\$ 150.00					\$ 150.00	Transportation, supplies, and maintenance
RRM 237E, Outdoor Program Leadership	\$ 135.00					\$ 135.00	Transportation and supplies
RRM 237F, Outdoor Navigation	\$ 25.00					\$ 25.00	Transportation and supplies
RRM 237G, Avalanche Level I	\$ 135.00					\$ 135.00	Transportation, supplies, and maintenance
RRM 237H, Introduction to Outdoor Cooking	\$ 75.00					\$ 75.00	Transportation and supplies
RRM 237J, Swift Water Rescue	\$ 135.00					\$ 135.00	Transportation and supplies
							ASTSA Student Membership (\$45); uniforms (\$65) found alternate vendor - reduced cost; Medical Doc Mgr (\$30); criminal BC (\$56); CPNW ed modules/clinical grid placement (\$100)
SURG 105, Fundamentals of Surgical Technology I	\$ 371.00	\$296.00	-\$75.00	10	-\$750.00	\$ 296.00	
SURG 120, Fundamentals of Surgical Technology I	\$ 430.00	\$314.00	-\$116.00	10	-\$1,160.00	\$ 314.00	Surgical Gown (\$59); Consumable supplies (\$255); reduced costs
SURG 121, Fundamentals of Surgical Technology II	\$ 195.00					\$ 195.00	Surgical Gown (\$59); Consumable supplies (\$136)
SURG 140, Clinical Experience I	\$ 523.00					\$ 523.00	AST Gold Bundle (membership, study guide, 1 exam (\$247); Clinical Placement (\$276)
SURG 150, CST Exam Review/Leadership Skills	\$ 40.00					\$ 40.00	Professional Certification Practice Exam
							Student consumable supplies (makeup kits and drawing supplies as well as additional items that do not come in the makeup kits)
THEA 102, Stage Makeup	\$ 90.00	\$100.00	\$10.00	15	\$150.00	\$ 100.00	
THEA 103, Theatre Technology, Scenery	\$ -	\$15.00	\$15.00	10	\$150.00	\$ 15.00	To purchase Sketchup Software for student use
THEA 114, Theatre Technology - Costuming	\$ 30.00	\$40.00	\$10.00	10	\$100.00	\$ 40.00	Student consumable supplies (cost of fabric has increased)
WELD 106, Welding Theory	\$ 24.00					\$ 24.00	State-mandated Technical Skills Assessment Test
WELD 182L, Welding Lab II	\$ 300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies for spring semester
WELD 188L, Welding Lab I	\$ 300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies for fall semester
WELD 197L, Oxy/Fuel Cutting Lab	\$ 50.00					\$ 50.00	Student consumable supplies
WELD 281L, Shielded Metal Arc Welding Lab, 2nd Yr	\$ 300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies
WELD 291L, Gas Tungsten Arc Welding Lab, 2nd Yr.	\$ 300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies
WWT 150L, Wastewater Treatment Lab I	\$ 45.00					\$ 45.00	Student consumables
WWT 152L, Wastewater Treatment Lab II	\$ 45.00					\$ 45.00	Student consumables
WWT 210L, Wastewater Treatment Lab III	\$ 45.00					\$ 45.00	Student consumables
TOTALS		\$35,355.38	\$2,747.13	3,583	\$78,119.66		

BOARD OF TRUSTEES MEETING
May 27, 2020

TAB 2

SUBJECT: First Reading/Action: Continuing Budget Resolution for FY21

BACKGROUND: Due to the uncertainty created by COVID-19 and the impact the pandemic has had on forecasting enrollment, the college is requesting the board of trustees approve a continuing budget resolution for operations in July 2020 and August 2020. It is anticipated that the formal adoption of the FY21 budget will take place at the regularly scheduled August board meeting.

DISCUSSION:

General Overview:

While the college has prepared a budget for consideration within the typical cycle for board approval, the planning assumptions include a forecasted decline for traditional credit enrollment of 9%. Given that the full enrollment impact of COVID-19 remains yet unknown, delaying the adoption will allow a budget based on more solidified enrollment data.

State Funding:

The college has received notice that there will be an additional 5% holdback from the FY21 appropriation. The total impact between general fund and CTE is \$918,670.

Change in Employee Compensation:

With the adoption of a Continuing Budget Resolution, there would be no increase in employee compensation or the awarding of steps. Any change to employee compensation or awarding of steps would need to be included in a full budget adoption by the board of trustees.

Proposed Continuing Resolution:

Due to the uncertainty created by COVID-19 and the impact that the pandemic has had on forecasting enrollment, the board of trustees approves a continuing budget resolution for July 2020 and August 2020 with spending authority for continuing operations of the college, not to exceed \$5,500,000.

The actual expenditures for July 2019 were: \$2,738,552.00.

The actual expenditures for August 2019 were: \$2,721,740.00.

REQUESTED BOARD ACTION: It is requested the Board consider the adoption of a Continuing Budget Resolution for FY21.

Prepared by,
Chris A. Martin
Vice President for Finance and Business Affairs

BOARD OF TRUSTEES MEETING
May 27, 2020

TAB 3

SUBJECT

Board of Trustees Meeting Calendar 2020-21

BACKGROUND

In accordance with Idaho Code Sections 67-2340 through 67-2345, the board of trustees is required to adopt an annual meeting schedule for its regular meetings. The schedule shown in Attachment A is proposed to establish the board's annual meeting schedule for the coming year. As in the past, no board meeting is planned for July. Meetings are scheduled for the fourth Wednesday of each month except as noted on the attachment.

Any retreats and workshops will be announced as needed.

COMMITTEE ACTION

None.

FINANCIAL IMPLICATIONS

None.

RECOMMENDATION

This is a first reading; however, the board may choose to forego a second reading in June and approve the board of trustees meeting calendar for 2020-21, as presented.

Prepared by
Shannon Goodrich
Sr. Executive Assistant/Board Clerk



North Idaho College

Board of Trustees Meeting Schedule FY 2020-21

Monday, August 24, 2020 (This is an exception because the fourth Wednesday conflicts with the State Board of Education meeting)

September 23, 2020

October 28, 2020

November 18, 2020

December 16, 2020

January 27, 2021

February 24, 2021

March 24, 2021

April 28, 2021

May 26, 2021

June 23, 2021

Any retreats and workshops will be announced, as needed.