



North Idaho College

Board of Trustees Meeting
April 27, 2022
Edminster Student Union Building

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***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.*

This meeting is a business meeting of the Board Trustees and the NIC Administration. The board will take comment on agenda items from members of the public in person at the meeting, and comment will be limited to 2 minutes per person. A sign-up sheet will be provided in the meeting room. Individuals interested in communicating with the board outside the meeting may send an email to board@nic.edu.

AGENDA

6:00 p.m. **BOARD MEETING** – Lake Coeur d’Alene Room

Convene/Call to Order/Verification of Quorum	Todd Banducci
Pledge of Allegiance	Todd Banducci
Public Comment	Todd Banducci

ASNIC REPORT Cyrus Vore

PRESIDENT’S REPORT Dr. Michael Sebaaly

KTEC REPORT Christie Wood

CONSENT AGENDA

Action for Approval of Meeting Minutes for March 23, 2022, April 6, 2022	
Tab 1: Action: Revised Establishment of New Positions Policy 3.02.02	Karen Hubbard
Tab 2: Action: Revised Filling of New and Vacant Positions Policy 3.02.03	Karen Hubbard
Tab 3: Action: Eliminate Policy 3.02.04	Karen Hubbard
Tab 4: Action: Eliminate Policy 3.02.06	Karen Hubbard

NEW BUSINESS

Tab 5: Action: Tenure Awards 2022	Kassie Silvas
Tab 6: First Reading/Action: General Fund Budget Fiscal Year 2023	Sarah Garcia
First Reading/Action: Lease Sandpoint Outreach Center	Sarah Garcia


INFORMATION ITEMS

ACCT Governance Leadership Institute	Greg McKenzie
Presidential Search Update	Ken Howard

BOARD CHAIR REPORT 5 minutes Todd Banducci

REMARKS FOR THE GOOD OF THE ORDER

ADJOURN

 **North Idaho College**
BOARD OF TRUSTEES MEETING
Edminster Student Union Building
March 23, 2022
MINUTES

CALL TO ORDER AND VERIFICATION OF QUORUM

Chair Banducci called the meeting to order at 6:00 p.m. and verified that a quorum was present. He next welcomed attendees and led them in the Pledge of Allegiance.

ATTENDANCE

Trustees: Todd Banducci
Ken Howard
Greg McKenzie
Christie Wood

Also present: Michael Sebaaly, Interim President
Kassie Silvas, Interim Provost
Sarah Garcia, Interim VP Finance and Business Affairs
Laura Rumpler, Chief Communications and Government Relations Officer
Marc Lyons, Attorney for North Idaho College

PUBLIC COMMENT

Erin Barnard commented on board leadership
Ann Seddon commented on board leadership
Ed Kaitz commented on faculty assembly report and board leadership
William Le commented on accreditation and board leadership
Russ McLain commented on the NIC Cyber Security Program
Lynda Putz commented on board leadership
Howard Kuhns commented on presidential search and board leadership
Christa Hazel commented on presidential search and accreditation
Joe Dunlap commented on accreditation
Shari Williams commented on board leadership
Laura Tenneson commented on accreditation and board leadership
Larry Briggs commented on accreditation and board leadership

CELEBRATING SUCCESS

Interim Provost Kassie Silvas introduced Bob Quant, assistant professor in Network Security Administration who provided an overview of the Computer Information Technology and Network Security Administration associate of applied science degree and certificate programs at NIC.

CONSTITUENT REPORTS

ASNIC

ASNIC President Cyrus Vore reported on student activities and projects occurring this semester.

Faculty Assembly

Chair Molly Michaud reported on faculty activities from the March meeting of Faculty Assembly, and she read, aloud, a faculty resolution.

Staff Assembly

Chair Sarah Martin read, aloud, a staff resolution.

Senate

Chair Geoff Carr reported on policy and procedure reviewed during Senate's March meeting.

PRESIDENT'S REPORT

Dr. Sebaaly commented briefly on the efforts related to filling the open dean positions, and he discussed athletic program successes, the recent NIC Foundation Bon Appetit fundraising event, and the passage of the community college budgets by the Idaho Legislature.

CONSENT AGENDA

Chair Banducci called for a motion to approve the consent agenda. Trustee Wood made a motion to approve the consent agenda consisting of minutes of the February 23, 2022 and March 8, 2022 board meetings, revised policies 2.03.02, 3.02.12, and 3.02.05. The motion was seconded and carried with three in favor.

NEW BUSINESS

Revised Filling of New Positions Policy 3.02.03

Chief Human Resources Officer Karen Hubbard presented revisions to Policy 3.02.03. This was a first reading and no action was taken.

Revised Establishment of New Positions Policy 3.02.02

Ms. Hubbard presented revisions to Policy 3.02.02. This was a first reading and no action was taken.

Elimination of Policy 3.02.04

Ms. Hubbard presented a recommendation to eliminate Policy 3.02.04. This was a first reading and no action was taken.

Elimination of Policy 3.02.06

Ms. Hubbard presented a recommendation to eliminate Policy 3.02.06. This was a first reading and no action was taken.

Board Leadership

Trustee Wood commented on concerns about board leadership. No action was taken.

INFORMATION ITEMS

Accreditation Update

Dr. Sebaaly commented on the administration's efforts on the response to the Northwest Commission on Colleges and Universities and he briefly discussed the meeting and that he and members of the administration had with the executive committee of the NWCCU. Budgetary impact of potential lost tuition revenue was also discussed.

Presidential Search Update

Trustee Howard provided an update on the process for the presidential search.

BOARD CHAIR REPORT


Chair Banducci commented on his status on the board of trustees.

REMARKS FOR THE GOOD OF THE ORDER

Trustee Wood commented on the board chair.

At 8:38 p.m., Trustee McKenzie made a motion to adjourn the meeting. The motion was seconded and carried unanimously.

Respectfully Submitted,
Shannon Goodrich, Board Clerk

**North Idaho College**
BOARD OF TRUSTEES SPECIAL MEETING
Edminster Student Union Building
April 6, 2022
MINUTES

CALL TO ORDER AND VERIFICATION OF QUORUM

Chair Banducci convened the meeting at 6:14 p.m. and verified that a quorum was present. He then led attendees in the Pledge of Allegiance.

ATTENDANCE

Trustees: Todd Banducci
 Ken Howard
 Greg McKenzie
 Christie Wood

Also present: Michael Sebaaly, Interim President
 Marc Lyons, Attorney for North Idaho College

New Board Member Orientation Policy

Dr. Sebaaly presented a newly drafted policy on the topic of new board member orientation. Trustee McKenzie made a motion to adopt the policy. The motion was seconded. Following discussion, Trustee McKenzie withdrew his motion. No action was taken.

Interview Trustee Zone 5 Candidates

The board interviewed nine candidates for the open seat in Trustee Zone 5:

Geoff Newman
Harry Amend
Ann Hardt
Tim Plass
Pete Brochet
Robert Blansfield
Mike Waggoner
Eric Shanley
Nina Beesley

The board took a recess at 8:30 p.m. The board reconvened at 8:50 p.m. and interviewed a final candidate, Andrew Kemna. The board then entered nominations and voted on candidates.

Chair Banducci requested a nomination from Trustee Wood. Trustee Wood asked that another trustee offer a nomination.

Trustee McKenzie nominated Geoff Newman. The nomination received two votes.

Trustee Howard nominated Pete Brochet. The nomination received two votes.

Chair Banducci nominated Nina Beesley. The nomination received two votes.

Trustee Wood did not enter a nomination and stated her nomination would have been for Mr. Brochet.

Trustee McKenzie nominated Ann Hardt. The nomination received two votes.

No further nominations were entered and no additional votes were cast in favor of the nominees.

College Attorney Marc Lyons commented on the process to select a candidate for Trustee Zone 5. Trustees agreed to continue to search for a trustee for the seat in Trustee Zone 5. There was no other discussion and a motion to adjourn was made by Trustee Howard. The motion was seconded, and the meeting was adjourned at 9:30 p.m.

Respectfully Submitted,
Shannon Goodrich, Board Clerk

BOARD OF TRUSTEES MEETING
April 27, 2022

TAB 1

SUBJECT

Revised Policy #3.02.02: Establishment of New Positions

BACKGROUND

Policy #3.02.02 has been reviewed through the college's established comprehensive policy review process.

DISCUSSION

Revisions have been made to the policy to retain the statement of principle and the approval required for new positions. In keeping with Policy 2.01.04 on Governance - Creation, revision, or elimination of College Policy and Procedure, information from the policy that "describes the methods of implementing the policy" have been moved into a newly created procedure, as there is no existing procedure to accompany this policy. The new procedure includes the process and operational details for tracking and maintaining these positions. Updates include the delineation of positions not funded by the general fund, such as grant funded positions.

At the first reading in March, the Board requested revisions to the paragraph on Temporary Positions, which have been incorporated as follows.

Temporary Positions: A temporary position is one that is benefits eligible and established for a period of up to three years. For temporary positions fully funded by the general fund, extensions beyond three years must be approved by the board of trustees.

COMMITTEE ACTION

This policy has been reviewed and approved by President's Cabinet and the College Senate.

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

Second Reading. Request the board consider a motion to adopt revisions to Policy #3.02.02 Establishment of New Positions.

Prepared by Karen Hubbard
Chief Human Resources Officer

Policy

Policy # 3.02.02

Revised Date: 9/24/14

<p><i>(Impact Area - Dept Name)</i></p> <p>Employees</p>	<p><i>(General Subject Area)</i></p> <p>Conditions of Employment</p>	<p><i>(Specific Subject Area)</i></p> <p>Establishment of New Positions</p>
<p>Relates to Procedure #</p>	<p>Author: Human Resources</p> <p>Supersedes Policy #</p>	
<p>Impact:</p> <p>Legal Citation (if any):</p>		
<p>North Idaho College</p>		

Policy Narrative

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~~ESTABLISHMENT OF NEW POSITIONS~~

~~POSITIONS CLASSIFIED ON THE BASIS OF DURATION~~

1. ~~Permanent Positions:~~ A permanent position is one that **benefits eligible and** is established with the intent that it will continue indefinitely. ~~Once established, it continues to exist, whether filled or vacant, until abolished.~~ **The establishment of a permanent position that is fully funded by the general fund must be approved by the board of trustees before the position is filled.**

A. ~~A permanent position may be a faculty position or a staff position.~~

B. ~~A permanent position may be full-time or part-time and it may be filled by an appointment that is temporary, probationary, special, fixed term, with or without tenure, or at the pleasure of the president or the board. It is the position, not the type of appointment, that is permanent.~~

C. ~~A position is designated as permanent solely on the basis of intent as to its duration, irrespective of duties, appointment, funding, or any other consideration.~~

2. — **Temporary Positions:** A temporary position is one that is eligible for benefits eligible and is established for a definite finite period of up to three years. (usually for a period of three years or less). Typically, the duration corresponds to the period of a grant or fixed term contract. For temporary positions fully funded by the general fund, extensions beyond three years must be approved by the board of trustees.

AUTHORIZATION OF PERMANENT POSITIONS

The establishment of a permanent position must be approved by the board of trustees before any appointment or contractual commitment to fill the position is made.

1. — Permanent positions are those included in the North Idaho College permanent salary base as distributed by the Business Office, and are assumed to have been approved by the board at the time distribution is made.
2. — A request for the board's authorization of a new permanent position must include title, type, approximate salary, term of appointment, division/department or area of assignment, funding source, and brief description of the duties and responsibilities of the person appointed to the position. If a position is being deleted or re-allocated, the affected position should be identified by number, title, type, salary, division/department or area of assignment, funding source, and a brief statement of the reasons for modifying the duties and responsibilities associated with the position.
3. — The board will consider authorization of a new position if there is adequate funding for its support — from outside sources, from deletion of an existing permanent position, or from the re-allocation of a number of permanent positions, or if North Idaho College will suffer serious operational or financial difficulties if the position is not established.

AUTHORIZATION OF TEMPORARY POSITIONS

The president may authorize the establishment of a temporary benefits eligible position. There can be no commitment to continue a temporary position beyond the length of time specified when it is established.

BOARD OF TRUSTEES MEETING
April 27, 2022

TAB 2

SUBJECT

Revised Policy #3.02.03: Filling of New and Vacant Positions

BACKGROUND

Policy #3.02.03 has been reviewed through the college's established comprehensive policy review process.

DISCUSSION

The following revisions have been made to the policy.

- Content from Policy 3.02.04 Filling of Vacant Positions Without Benefits is incorporated, such that there is no longer a need for that policy.
- Content covered in Policy 3.02.02 Establishment of New Positions has been removed.
- Content that describes the methods of implementing the policy have been moved to the procedure.

No changes were requested at the first reading in March.

COMMITTEE ACTION

This policy has been reviewed and approved by President's Cabinet and the College Senate.

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

Second Reading. Request the board consider a motion to adopt Policy #3.02.03 Filling of New and Vacant Positions.

Prepared by Karen Hubbard
Chief Human Resources Officer

Policy

Policy # 3.02.03

Effective Date 6/26/96

Revised: 4/22/20

<p><i>(Impact Area - Dept Name)</i></p> <p>Employees</p>	<p><i>(General Subject Area)</i></p> <p>Conditions of Employment</p>	<p><i>(Specific Subject Area)</i></p> <p>Filling of New and Vacant Positions</p>
<p>Relates to Procedure # 3.02.03</p>	<p>Author: Human Resources (HR)</p> <p>Supersedes Policy #</p>	
<p>Impact:</p> <p>Legal Citation (if any):</p>		
<p>North Idaho College</p>		

Policy Narrative

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~~Per policy 3.01, new and vacant benefits-eligible positions will be filled through the current recruitment process at NIC, as outlined in the associated procedure. All new permanent positions must be approved by the NIC Board of Trustees, per policy 3.02.02.~~

~~HR will administer the recruitment process and provide guidance to hiring departments and committees during the search. HR will determine wage/salary parameters and new hire offers for all positions. HR will document and issue all employment offers, faculty contracts, and letters of appointment.~~

North Idaho College is committed to filling new and vacant positions in a consistent and equitable manner by following a documented recruitment process.

Benefits eligible positions must be filled through the current recruitment process administered by Human Resources.

Non-benefits eligible positions are not required to go through the current recruitment process. Hiring managers wishing to recruit for a non-benefits eligible position will follow the current recruitment process where applicable.

BOARD OF TRUSTEES MEETING
April 27, 2022

TAB 3

SUBJECT

Revised Policy #3.02.04: Filling of Vacant Positions Without Benefits

BACKGROUND

Policy #3.02.04 has been reviewed through the college's established comprehensive policy review process.

DISCUSSION

Content related to filling vacant positions without benefits has been incorporated into the revisions to Policy 3.02.03 Filling of New and Vacant Positions, such that there is no longer a need for a separate policy. Policy 3.02.04 is therefore proposed for elimination.

COMMITTEE ACTION

This policy has been reviewed and approved for elimination by President's Cabinet and the College Senate.

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

Second Reading. Request the board consider a motion to eliminate Policy #3.02.04 Filling of Vacant Positions Without Benefits.

Prepared by Karen Hubbard
Chief Human Resources Officer

Policy

Policy # 3.02.04

Effective Date _____

<i>(Impact Area - Dept Name)</i> Employees	<i>(General Subject Area)</i> Conditions of Employment	<i>(Specific Subject Area)</i> Filling of Vacant Positions Without Benefits
	Author:	Supersedes Policy # (See p. 2.167)
Relates to Procedure #	Impact:	
Legal Citation (if any):		
<i>North Idaho College</i>		

Policy Narrative

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FILLING OF VACANT CLASSIFIED POSITIONS NOT ENTITLED TO BENEFITS

The director of human resources is responsible for advertising, recruiting, scheduling, interviewing and determining salary and working conditions for those vacant classified positions not entitled to benefits.

The process of filling the position will be the same as for filling classified positions, which are entitled to benefits with the single exception of notifying applicants when the position has been filled. The department making the search, not human resources, will inform interviewees when the position is filled. The Human Resources Department will notify all other applicants.

BOARD OF TRUSTEES MEETING
April 27, 2022

TAB 4

SUBJECT

Revised Policy #3.02.06: Probation, Promotion, Demotion, Transfer of Classified Employees

BACKGROUND

Policy #3.02.06 has been reviewed through the college's established comprehensive policy review process.

DISCUSSION

Some of the content in this policy is not currently relevant.

- Processes are no longer different for classified (nonexempt) positions than for other staff positions.
- Probationary periods are no longer used.

Some of the content in this policy is covered by other policies and procedures.

- Promotions and transfers occur primarily through the process outlined in Policy 3.02.03 Filling of New and Vacant Positions.
- Promotions and demotions may occur through the process outlined in Policy 3.02.33 on Reclassifications.

Given the above, there is no longer a need for this policy. It is therefore proposed for elimination.

COMMITTEE ACTION

This policy has been reviewed and approved for elimination by President's Cabinet and the College Senate.

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

Second Reading. Request the board consider a motion to eliminate Policy #3.02.06 Probation, Promotion, Demotion, Transfer of Classified Employees.

Prepared by Karen Hubbard
Chief Human Resources Officer

Policy

Policy # 3.02.06

Effective Date _____

<p><i>(Impact Area - Dept Name)</i></p> <p>Employees</p>	<p><i>(General Subject Area)</i></p> <p>Conditions of Employment</p>	<p><i>(Specific Subject Area)</i></p> <p>Probation, Promotion, Demotion, Transfer of Classified Employees</p>
	<p>Author:</p>	<p>Supersedes Policy #</p> <p>(See p. 2.83)</p>
<p>Relates to Procedure #</p>	<p>Impact:</p>	
<p>Legal Citation (if any):</p>		
<p>North Idaho College</p>		

Policy Narrative

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PROBATION, PROMOTION, DEMOTION, TRANSFER OF CLASSIFIED EMPLOYEES

PROBATION

Each classified employee, following initial appointment, promotion, or transfer, must successfully complete a six-month probationary period. In rare cases this may be extended up to an additional ninety calendar days. The probationary period must be completed within a single department in the position for which the probationary period was begun. An employee who is transferred or promoted during the probationary period must begin a new probationary period upon assignment to the new department of position.

The probationary period serves as a training period, providing the employee's supervisor an opportunity to assess the person's work performance and suitability for the position. The probationary period will also facilitate the formation of positive working relationships. The supervisor will perform a training assessment a minimum of

two times, at least once every three months. A probationary employee whose performance is not satisfactory may be dismissed or returned to the previous position, upon the supervisor's recommendation, at any time before the completion of the probationary period.

1. Dismissal - Normally, a probationary employee whose appointment is to be terminated will be given two weeks notice. Ordinarily, dismissal under these circumstances is not a basis for recourse to the grievance procedures.
2. Return Transfer - A probationary employee may be returned to a previous position provided the position is or can be made available and provided the supervisor of the former position approves the return.

After successfully completing the probationary period, an employee will become a contract employee.

PROMOTION

A classified employee will be considered for promotion (appointment to a position at a higher pay rate) on the basis of past record, length of service, performance in the present position, and qualification to perform the duties of the higher position.

A change in job description (new or existing) involving a new title and added responsibilities and duties is a promotion and entitles an employee to compensation accordingly. The promotion of an employee from one department to another does not require approval by the employee's present departmental supervisor.

DEMOTION

Demotion is the reassignment of an employee to a position with a lower pay rate. The demoted employee may be returned to a previously contracted position with no probationary period, or may be placed in a new position for which the employee has minimum qualifications. If the demotion involves assignment to a new position, the employee will have a six month probationary period.

A change in job description (new or existing) involving a new title and diminished responsibilities and/or duties require that compensation be adjusted accordingly.

An employee may be demoted upon his/her own request, subject to the approval of the departmental supervisor.

A departmental administrator/supervisor may recommend demotion of any employee for the following reasons:

1. The elimination of the employee's position because of lack of work or lack of funds.

2. The displacement of the employee because another employee who is entitled to the position returns to duty.
3. The failure of the employee to successfully complete the probationary requirements of a higher position.
4. Disciplinary action for causes listed in Separation of Classified Employees, but not for causes so severe that suspension or dismissal would be warranted.

Procedure - A departmental supervisor's recommendation that an employee be demoted will be submitted through the vice president of the assigned work area with the supporting training assessment, performance evaluations, and/or conflict resolution forms. Upon concurrence between the vice president of the assigned work area, the departmental supervisor, and the director of human resources, an employee will be given written notice stating the reasons for the demotion. Normally a contract employee must be given written notice of demotion at least fifteen calendar days before its effective date.

Effect of Demotion on Salary - When a contract employee is demoted, the salary is reduced to a lower pay grade as recommended by the Vice President for Administrative Services. When a promoted employee is unable to successfully complete the probationary requirements at the higher position, the salary after demotion will normally coincide with the salary the employee was receiving before promotion.

TRANSFER

A classified employee who wishes to be transferred must apply for position openings through the director of human resources. NIC employees selected to interview during the first stage will compete only with other NIC employees.

To transfer an employee to another department does not require the approval of the present departmental supervisor.

Effect of Transfer on Salary - A transfer normally is made at the advertised rate of pay. An employee may transfer at a rate of pay higher than advertised, but not higher than their current rate, if it is agreed to by the employee, the departmental supervisor, and the vice president of administrative services.

The transfer of an employee does not affect accumulated eligibility for vacation and sick leave.

BOARD OF TRUSTEES MEETING
April 27, 2022

TAB 5

SUBJECT

Tenure Candidates

BACKGROUND

As prescribed by Tenure Policy #3.02.09, candidates for tenure, upon favorable recommendations by the Tenure Committee, Interim Provost and the President will be forwarded to the Board of Trustees for their regularly scheduled April meeting.

DISCUSSION

Candidates' applications and recommendations of the Tenure Committee have been reviewed by the interim provost and the president. Two candidates are endorsed by the interim provost and the president for conferral of tenure and are listed below. Candidate portfolios have been made available for board review.

Jonathan Gardunia, Health Professions

Rachel Caulk, Nursing

FINANCIAL IMPACT

None

REQUESTED BOARD ACTION

It is recommended that the board of trustees consider a motion to approve tenure beginning fall 2022 for the faculty members presented.

Prepared by
Kassie Silvas, Ed.D.
Interim Provost

BOARD OF TRUSTEES MEETING
April 27, 2022

TAB 6

SUBJECT: First Reading: FY23 General Operating Budget

BACKGROUND:

Proposed budgets for Fiscal Year 2023 for the total institution as developed by the college administration are presented to the Board for consideration and discussion. 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 FY23.

DISCUSSION:

General Overview:

Planning assumptions for FY23 include a forecasted decline for traditional credit enrollment of 3%. This decline is based on trend data.

State Funding:

The state general fund appropriation increased to \$14.56M for FY23. The appropriation includes the full funding of Change in Employee Compensation (CEC) at approximately 5% or \$1.37M, the impact of Enrollment Workload Adjustment in the negative amount of \$174,400, a change in health benefit costs of \$79,400, as well as the funding for the remaining occupancy costs for the DeArmond Building and the occupancy costs for the expansion of the Meyer Health Science Building. This allocation includes the funding for 1 new FTE custodial support for the two buildings.

The state CTE allocation increased by \$411,000 over FY22. This allocation includes support for CEC of \$263,000, and a change in health benefit costs of \$27,500. NIC also received support for two line items from CTE, including two new FTE instructional positions (Entrepreneurship and Surgical Technology). The total for these line items is \$121,300.

Levy Increase:

The budget proposal includes no increase to the Maintenance and Operation Levy. The budget does include a recommendation to take \$350,000 in new property on the rolls.

Tuition and Fee Income:

This proposed budget includes no increases in tuition for any student type.

Expenses:

Without factoring in any change in employee compensation, the FY23 budgeted expenses increased by 0.5% or \$234,000.

Change in Employee Compensation:

This proposal provides for a step increase plus a base adjustment of 3% for full-time, benefits-eligible employees supported by the general fund. It also provides for an increase in the adjunct and part-time rates of pay and further implementation of the salary study recommendations for specific employee groups.

Course Fee Rates:

Included with the budget are all FY23 course fees for board review and approval.

REQUESTED BOARD ACTION:

First reading. No action is required at this time. The Board can either approve on the first reading or request a second reading at the May board meeting.

Prepared by: Sarah Garcia
Interim Vice President for Finance and Business Affairs



North Idaho College

FY2023 Budget

**First Reading
Presented to the Board of Trustees
April 27, 2022**

**North Idaho College
General Fund
Operating Budget
FY 2023**

	<u>FY22 Budget</u>	<u>PROPOSED FY23 Changes</u>	<u>PROPOSED FY23 Budget</u>
Changes in Revenue			
Tuition and Fees Base	\$ 10,613,272		\$ 10,613,272
Adjustment of Tuition Base to FY22 Actual	-	\$ 300,000	\$ 300,000
Estimated 3% Decline in enrollment		\$ (300,000)	\$ (300,000)
Subtotal	<u>\$ 10,613,272</u>	<u>\$ -</u>	<u>\$ 10,613,272</u>
State General Funds Base	\$ 12,970,600		\$ 12,970,600
State General Fund CEC		1,373,200	\$ 1,373,200
State General Fund Change ¹	-	222,300	\$ 222,300
State Liquor Tax	\$ 200,000		\$ 200,000
CTE Funding Base	\$ 5,860,400		\$ 5,860,400
CTE CEC		262,800	\$ 262,800
CTE Funding Change ²	-	148,800	\$ 148,800
Property Tax Base	\$ 17,309,145		\$ 17,309,145
New Property on Rolls (max estimate)		350,000	\$ 350,000
0% Tax Increase			\$ -
Interest Income Base	\$ 175,000		\$ 175,000
All other Revenue			
County Tuition Payments	\$ 700,000		\$ 700,000
Miscellaneous Tax Receipts	\$ 850,000		\$ 850,000
Revenue sharing from other funds	\$ 250,000		\$ 250,000
Estimated Salary Salvage	\$ 296,720		\$ 296,720
Fund Balance Transfer	\$ -		\$ -
Other Revenue ³	\$ 276,118	\$ (78,267)	\$ 197,851
FY23 Revenue Projection	<u>\$ 49,501,255</u>	<u>\$ 2,278,833</u>	<u>\$ 51,780,088</u>
Percentage Change			4.40%
<i>These figures do not include any federal one-time CARES funding</i>			\$ 2,278,833

¹ Includes \$317,300 for Occupancy on Meyer and DeArmond Buildings (including 1 FTE custodian), Enrollment workload adjustment of (\$174,400) and Benefit Cost changes of \$79,400

² Includes \$121,300 for Line Items including 2 FTE (faculty coordinator for Entrepreneurship and faculty for Surgical Technology), and Benefit cost changes of \$27,500)

³ Includes support from Foundation for Entrepreneurship and indirect revenue and admin fees from federal programs. Adjustment for reduction of support for DeArmond from partner institutions because state funded all occupancy costs

**North Idaho College
General Fund**

FY 2023

Operating Expenses	FY22 Original	FY23 Proposed	\$ Difference	% Difference
Academic Instruction	\$ 13,563,360	\$ 13,449,798	\$ (113,562)	-0.8%
CTE Instruction	5,006,511	5,144,830	\$ 138,320	2.8%
Academic Support	6,474,601	6,523,022	\$ 48,421	0.7%
Student Services	4,011,543	4,120,472	\$ 108,930	2.7%
Institutional Support	8,554,470	8,459,169	\$ (95,301)	-1.1%
Physical Plant	4,691,874	4,896,626	\$ 204,752	4.4%
Public Service	49,000	49,000	\$ -	0.0%
Student Aid	956,675	956,675	\$ -	0.0%
Transfers	6,193,221	6,136,374	\$ (56,847)	-0.9%
Total Expenditures	\$ 49,501,255	\$ 49,735,967	\$ 234,712	0.5%

Total Revenue (from prior page) **\$ 51,780,088**

Revenue over (under) expenses without salary impact **\$ 2,044,121**

Step plus 3% base increase for FY23	\$ 1,143,857
Benefits on Step +base increase	\$ 171,791
Adjunct Increase to \$1000 per credit	\$ 290,289
Benefits on Adjunct Increase	\$ 19,243
PT Increase (5%)	\$ 58,137
Benefits on Part Time Increase	\$ 5,029
Recommended grade changes	\$ 103,379
Benefits on grade changes	\$ 21,958
Reclassifications plus associated benefits	\$ 80,438
Contractual Increases	\$ 150,000
	<u><u>\$ (0)</u></u>

Additional 2% to the base increase	457,500.00
Benefits on additional base increase	91,500.00

**North Idaho College
General Fund
Proposed Operating Budget
FY 2023**

	FY22 Budget		FY23 Proposed Budget
Revenue			
Tuition and Fees	\$ 10,613,272	\$	10,613,272
State General Fund Allocation	12,970,600		14,566,100
State Liquor Tax Allocation	200,000		200,000
State CTE Allocation	5,860,400		6,272,000
Property Taxes	17,309,145		17,659,145
Other Revenue			
County Tuition Payments	700,000		700,000
Miscellaneous Tax Receipts	850,000		850,000
Revenue sharing from other funds	250,000		250,000
Estimated Salary Salvage	296,720		296,720
Fund Balance Transfer	-		-
Other Revenue	451,118		372,851
Total Revenue	\$ 49,501,255	\$	51,780,088
 Operating Expenses			
Salary	\$ 25,187,968	\$	27,046,842
Benefits	9,551,722		9,948,931
Equipment Inventory	1,070,709		1,060,813
General Expenses	13,690,856		13,723,502
Total Expenditures	\$ 49,501,255	\$	51,780,088
		\$	0

Personnel Costs are approximately 70.8% of the total budget in FY22 and 71.45% in FY23

PROPERTY TAX TIMELINE

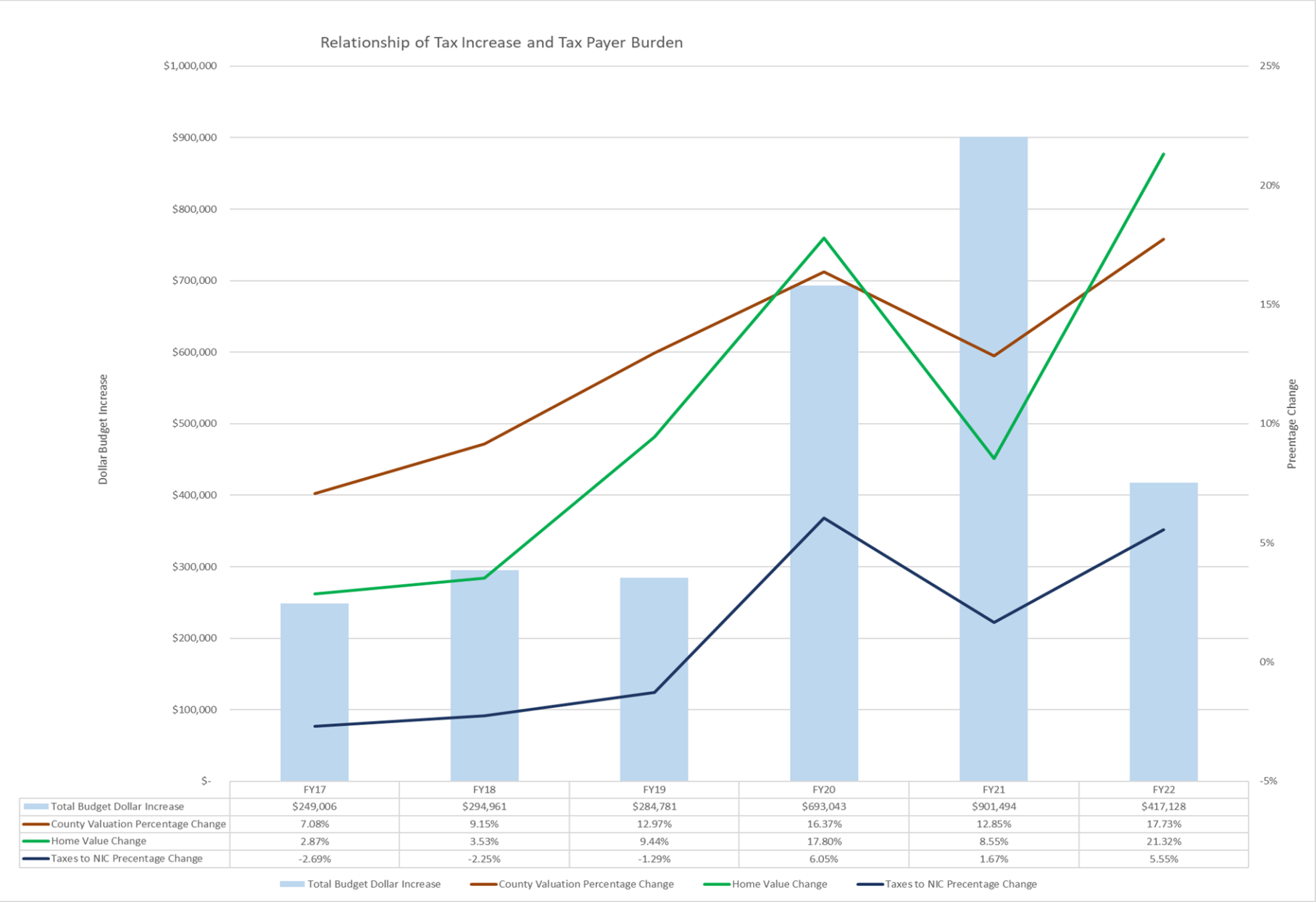
May	<p>NIC Determines Budgeted Levy Request Amount</p> <p style="text-align: center;">Includes:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Base From Prior Year</p> <p>New Construction</p> <p>Annexation</p> <p>Levy % Increase (max 3)</p> </div> </div>
June	Prelim New Construction provided by County
September	NIC Submission of Budgeted Levy Request to Kootenai County Auditor must match board approved budgeted amount
October	<p>Levies set</p> <p style="text-align: center;"><i>Rate for NIC</i></p> $\frac{\text{Budgeted Levy Request}}{\text{Taxable valuation of County}} = \text{Levy Rate}$
November	<p>Tax Bills Mailed</p> <p style="text-align: center;">Taxes Paid to NIC = Levy Rate from above x taxable value of property</p>
December	Property Taxes Due
January	County remits taxes collected in December to NIC
July	County remits taxes collected in June to NIC

PROPERTY TAX HISTORICAL STATISTICS

Fiscal Year Tax Year	FY16 2015	FY17 2016	FY18 2017	FY19 2018	FY20 2019	FY21 2020	FY22 2021	FY23 2022
Base Levy (prior year)	\$ 14,038,595	\$ 14,470,860	\$ 14,719,866	\$ 15,014,824	\$ 15,299,605	\$ 15,992,648	\$ 16,894,142	\$ 17,311,270
New Property	\$ 432,265	\$ 249,006	\$ 149,270	\$ 284,781	\$ 387,051	\$ 417,500	\$ 417,128	\$ 350,000
Tax Increase	\$ -	\$ -	\$ 145,691	\$ -	\$ 305,992	\$ 483,994	\$ -	\$ -
Total Budget Dollar Increase	\$ 432,265	\$ 249,006	\$ 294,961	\$ 284,781	\$ 693,043	\$ 901,494	\$ 417,128	\$ 350,000
FY Budgeted Levy	\$ 14,470,860	\$ 14,719,866	\$ 15,014,827	\$ 15,299,605	\$ 15,992,648	\$ 16,894,142	\$ 17,311,270	\$ 17,661,270
Budget Percentage Change	3.08%	1.72%	2.00%	1.90%	4.53%	5.64%	2.47%	2.02%
County Valuation	\$ 13,087,886,159	\$ 14,014,269,046	\$ 15,296,356,440	\$ 17,280,370,464	\$ 20,108,639,485	\$ 22,692,241,648	\$ 26,716,188,333	\$ 29,833,967,511
County Valuation Percentage Change	5.52%	7.08%	9.15%	12.97%	16.37%	12.85%	17.73%	11.67%
Levy Rate	0.001098933	0.001039593	0.000981595	0.000885375	0.00079707	0.000746593	0.000649505	0.0005919853
Levy Rate Change	-2.90%	-5.40%	-5.58%	-9.80%	-9.97%	-6.33%	-13.00%	-8.86%
Sample Taxable Home Value	\$ 176,010	\$ 181,055	\$ 187,440	\$ 205,140	\$ 241,650	\$ 262,300	\$ 318,230	\$ 346,871
Home Value Change	2.04%	2.87%	3.53%	9.44%	17.80%	8.55%	21.32%	9.00%
Taxes to NIC	\$ 193	\$ 188	\$ 184	\$ 182	\$ 193	\$ 196	\$ 207	\$ 205
Taxes to NIC Percentage Change	-0.92%	-2.69%	-2.25%	-1.29%	6.05%	1.67%	5.55%	-0.65%

Note: FY23 and Tax Year 2022 County Valuation and Sample Home values were kept flat

Actual Property Tax History for prior years



FY22 Levy Rate: 0.000649505					FY23 @ 1% 0.00063576					
Home Value	Exemption	Taxable Value	FY21 Taxes	Home Value	Exemption	Taxable Value	FY23 Taxes	Increase	Percent Change	
\$ 200,000	\$ 100,000	\$ 100,000	\$ 65	\$ 210,000	\$ 125,000	\$ 105,000	\$ 67	\$ 1.80	2.78%	
\$ 300,000	\$ 100,000	\$ 200,000	\$ 130	\$ 315,000	\$ 125,000	\$ 190,000	\$ 121	\$ (9.11)	-7.01%	
\$ 400,000	\$ 100,000	\$ 300,000	\$ 195	\$ 420,000	\$ 125,000	\$ 295,000	\$ 188	\$ (7.30)	-3.75%	
\$ 500,000	\$ 100,000	\$ 400,000	\$ 260	\$ 525,000	\$ 125,000	\$ 400,000	\$ 254	\$ (5.50)	-2.12%	
\$ 600,000	\$ 100,000	\$ 500,000	\$ 325	\$ 630,000	\$ 125,000	\$ 505,000	\$ 321	\$ (3.69)	-1.14%	
\$ 750,000	\$ 100,000	\$ 650,000	\$ 422	\$ 787,500	\$ 125,000	\$ 662,500	\$ 421	\$ (0.99)	-0.23%	
\$ 1,000,000	\$ 100,000	\$ 900,000	\$ 585	\$ 1,050,000	\$ 125,000	\$ 925,000	\$ 588	\$ 3.52	0.60%	
\$ 1,250,000	\$ 100,000	\$ 1,150,000	\$ 747	\$ 1,312,500	\$ 125,000	\$ 1,187,500	\$ 755	\$ 8.04	1.08%	
\$ 1,500,000	\$ 100,000	\$ 1,400,000	\$ 909	\$ 1,575,000	\$ 125,000	\$ 1,450,000	\$ 922	\$ 12.55	1.38%	
\$ 10,000,000		\$ 10,000,000	6,495	\$ 10,500,000	-	\$ 10,500,000	\$ 6,675	\$ 180.45	2.78%	

FY22 Levy Rate: 0.000649505					FY23 @ 2% 0.00064193					
Home Value	Exemption	Taxable Value	FY21 Taxes	Home Value	Exemption	Taxable Value	FY23 Taxes	Increase	Percent Change	
\$ 200,000	\$ 100,000	\$ 100,000	\$ 65	\$ 210,000	\$ 125,000	\$ 105,000	\$ 67	\$ 2.45	3.78%	
\$ 300,000	\$ 100,000	\$ 200,000	\$ 130	\$ 315,000	\$ 125,000	\$ 190,000	\$ 122	\$ (7.93)	-6.11%	
\$ 400,000	\$ 100,000	\$ 300,000	\$ 195	\$ 420,000	\$ 125,000	\$ 295,000	\$ 189	\$ (5.48)	-2.81%	
\$ 500,000	\$ 100,000	\$ 400,000	\$ 260	\$ 525,000	\$ 125,000	\$ 400,000	\$ 257	\$ (3.03)	-1.17%	
\$ 600,000	\$ 100,000	\$ 500,000	\$ 325	\$ 630,000	\$ 125,000	\$ 505,000	\$ 324	\$ (0.58)	-0.18%	
\$ 750,000	\$ 100,000	\$ 650,000	\$ 422	\$ 787,500	\$ 125,000	\$ 662,500	\$ 425	\$ 3.10	0.73%	
\$ 1,000,000	\$ 100,000	\$ 900,000	\$ 585	\$ 1,050,000	\$ 125,000	\$ 925,000	\$ 594	\$ 9.23	1.58%	
\$ 1,250,000	\$ 100,000	\$ 1,150,000	\$ 747	\$ 1,312,500	\$ 125,000	\$ 1,187,500	\$ 762	\$ 15.36	2.06%	
\$ 1,500,000	\$ 100,000	\$ 1,400,000	\$ 909	\$ 1,575,000	\$ 125,000	\$ 1,450,000	\$ 931	\$ 21.50	2.36%	
\$ 10,000,000		\$ 10,000,000	6,495	\$ 10,500,000	-	\$ 10,500,000	\$ 6,740	\$ 245.24	3.78%	

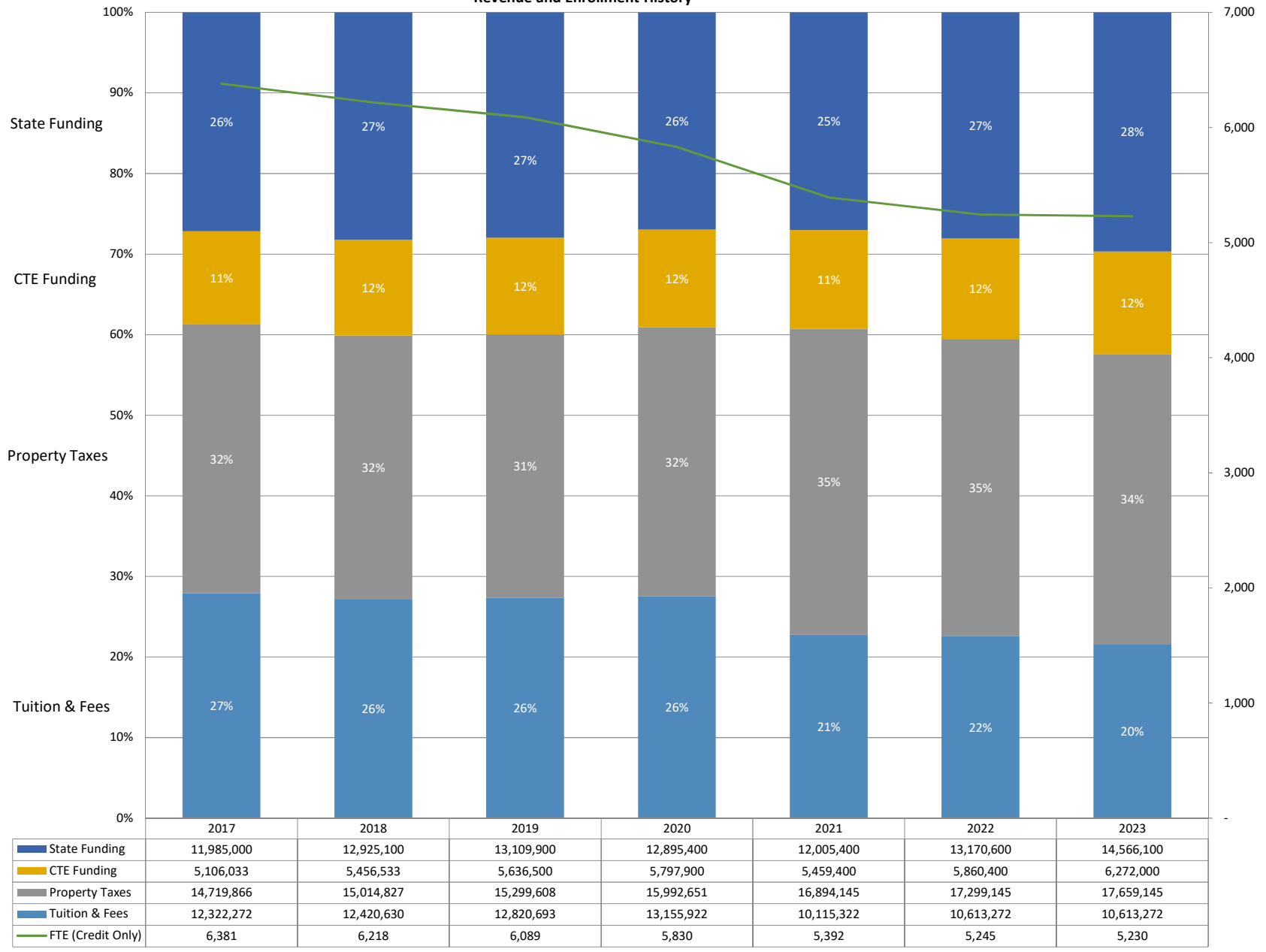
FY22 Levy Rate: 0.000649505					FY23 @ 3% 0.0006481					
Home Value	Exemption	Taxable Value	FY21 Taxes	Home Value	Exemption	Taxable Value	FY23 Taxes	Increase	Percent Change	
\$ 200,000	\$ 100,000	\$ 100,000	\$ 65	\$ 210,000	\$ 125,000	\$ 105,000	\$ 68	\$ 3.10	4.77%	
\$ 300,000	\$ 100,000	\$ 200,000	\$ 130	\$ 315,000	\$ 125,000	\$ 190,000	\$ 123	\$ (6.76)	-5.20%	
\$ 400,000	\$ 100,000	\$ 300,000	\$ 195	\$ 420,000	\$ 125,000	\$ 295,000	\$ 191	\$ (3.66)	-1.88%	
\$ 500,000	\$ 100,000	\$ 400,000	\$ 260	\$ 525,000	\$ 125,000	\$ 400,000	\$ 259	\$ (0.56)	-0.22%	
\$ 600,000	\$ 100,000	\$ 500,000	\$ 325	\$ 630,000	\$ 125,000	\$ 505,000	\$ 327	\$ 2.54	0.78%	
\$ 750,000	\$ 100,000	\$ 650,000	\$ 422	\$ 787,500	\$ 125,000	\$ 662,500	\$ 429	\$ 7.19	1.70%	
\$ 1,000,000	\$ 100,000	\$ 900,000	\$ 585	\$ 1,050,000	\$ 125,000	\$ 925,000	\$ 599	\$ 14.94	2.56%	
\$ 1,250,000	\$ 100,000	\$ 1,150,000	\$ 747	\$ 1,312,500	\$ 125,000	\$ 1,187,500	\$ 770	\$ 22.69	3.04%	
\$ 1,500,000	\$ 100,000	\$ 1,400,000	\$ 909	\$ 1,575,000	\$ 125,000	\$ 1,450,000	\$ 940	\$ 30.44	3.35%	
\$ 10,000,000		\$ 10,000,000	6,495	\$ 10,500,000	-	\$ 10,500,000	\$ 6,805	\$ 310.04	4.77%	

These calculations assume a 5% increase in the value of the home from FY22 to FY23

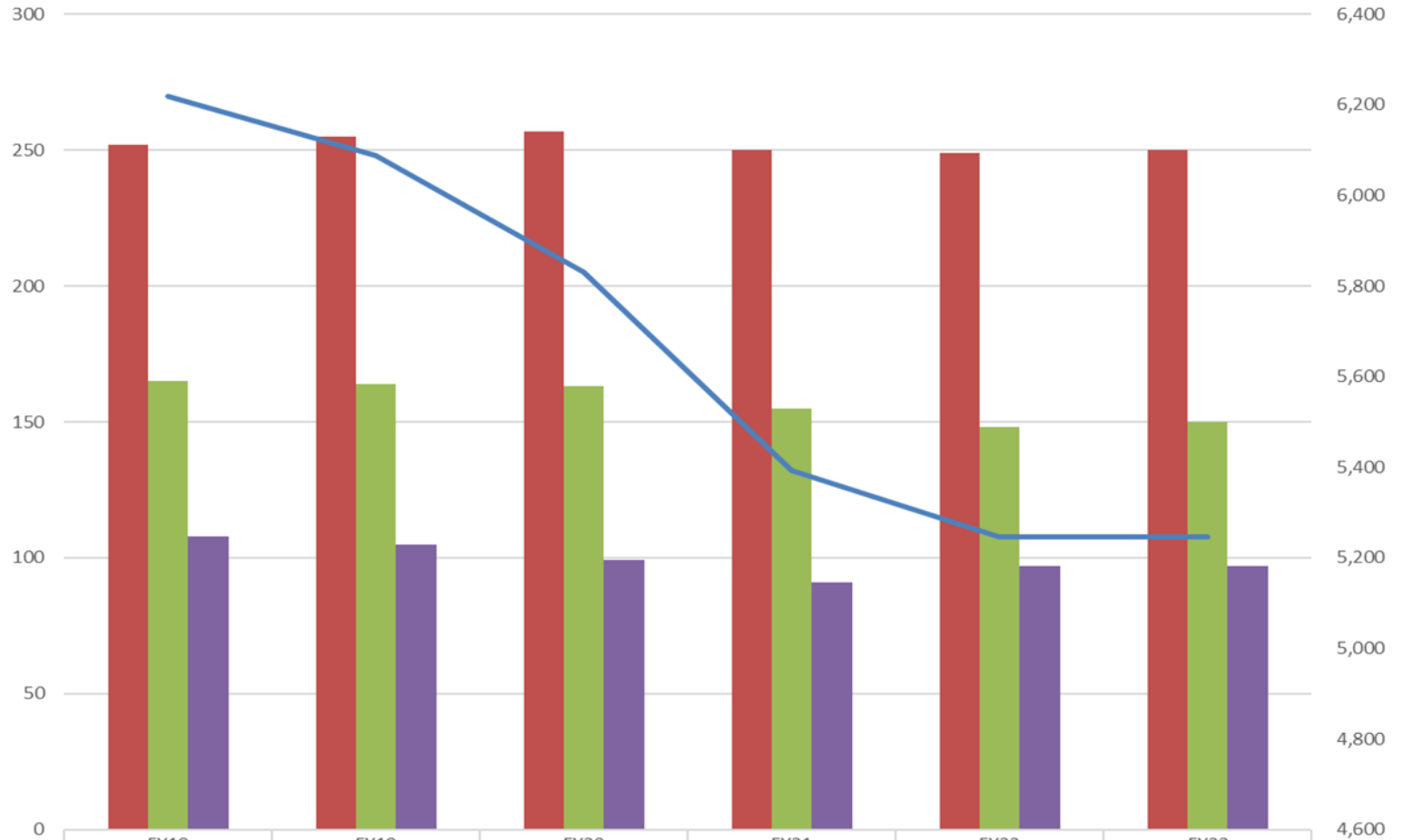
These calculations assume a 5% increase in the taxable value of the county from FY22 to FY23

These calculations assume the inclusion of new property on the rolls at \$350,000 increase to the budgeted levy

Revenue and Enrollment History



Staffing and Enrollment Trends



Staff/Admin	252	255	257	250	249	250
Faculty Full Time	165	164	163	155	148	150
Faculty PT (FTE)	108	105	99	91	97	97
CR enrollment (FTE)	6,218	6,089	5,830	5,392	5,245	5,246

**NORTH IDAHO COLLEGE
TUITION AND FEES PER SEMESTER
2022/2023 SCHOOL YEAR
Fiscal Year 2023**

	2021/2022	2022/2023	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
FY23 NIC will waive Accident Insurance Fee of \$11 on the first credit**

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

Institution	Estimated 2022/2023	Cost to attend NIC
CSI, Twin Falls	\$2,100	\$ 2,475.00
NIC, Coeur d'Alene	\$2,123	\$ 2,123.00
CWI, Nampa	\$2,085	\$ 2,475.00
CEI, Idaho Falls	\$1,935	\$ 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

At this time, no announcements regarding tuition changes have been made for any of these institutions

Cost based on 15 credit hours.

Tuition Rate History

Year	Fiscal Year	FT Total Cost Per Student	Per Credit Cost Per Student	% Increase
2016-2017	FY17	\$ 1,644.00	\$ 137.00	2.9%
2017-2018	FY18	\$ 1,680.00	\$ 140.00	2.1%
2018-2019	FY19	\$ 1,700.00	\$ 141.50	1.1%
2019-2020	FY20	\$ 1,700.00	\$ 141.50	0.0%
2020-2021	FY21	\$ 1,700.00	\$ 141.50	0.0%
2021-2022	FY22	\$ 1,700.00	\$ 141.50	0.0%
2022-2023	FY23	\$ 1,700.00	\$ 141.50	0.0%

FY17 increase for Student Wellness and Recreation Center

**NORTH IDAHO COLLEGE
TUITION AND FEES PER CREDIT
2022/2023 SCHOOL YEAR
Fiscal Year 2023**

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
Proposed Plant Fund Budget FY2023**

		FY22 Budget	FY23 Proposed Budget
Total Funding:	\$	4,195,205	4,147,983
Obligations:			
Rent	\$	227,784	190,458
Instructional Equipment Replacement Fund	\$	310,065	300,169
Computer Equipment Replacement	\$	677,250	677,250
Capital Investment Reserve	\$	2,588,111 ¹	2,588,111
Deferred Maintenance	\$	231,900	231,900
Instructional Furniture Replacement	\$	57,844	57,844
Administrative Furniture Replacement	\$	27,251	27,251
Plant Fund Contingency	\$	75,000	75,000
Net Plant Fund	\$	-	-

1- includes the 1% property tax increase for FY13

Capital Investment Reserve

FY2023 Budget Proposal

	FY2019 actual	FY2020 actual	FY2021 actual	FY2022 budgeted	FY2023 proposed
Capital Investment Reserve Beginning Balance	\$ 5,272,961	\$ 10,858,479	\$ 11,391,100	\$ 12,733,686	\$ 8,741,797
Sources					
Tax revenue dedicated to Capital Investment	\$ 2,588,111	\$ 2,588,111	\$ 2,588,111	\$ 2,588,111	\$ 2,588,111
Interest income on cash pool	\$ 197,406	\$ 238,865	\$ 52,266	\$ 20,000	\$ 20,000
\$1.8M Contribution					
Contribution from General Fund Fund Balance	\$ 2,800,000				
One Time PFURD Refund					
1% Property Tax Increase					
Subtotal Sources	\$ 5,585,517	\$ 2,826,976	\$ 2,640,377	\$ 2,608,111	\$ 2,608,111
Uses					
Purchase of land					
Lease Payment to NIC Foundation					
Meyer Health & Sciences Expansion	\$ -	\$ -	\$ 1,297,792	\$ 6,600,000	
Property Acquisition		\$ 2,294,354			
Subtotal uses	\$ -	\$ 2,294,354	\$ 1,297,792	\$ 6,600,000	\$ -
Net change this year	\$ 5,585,517	\$ 532,622	\$ 1,342,585	\$ (3,991,889)	\$ 2,608,111
Capital Investment Reserve ending balance	\$ 10,858,479	\$ 11,391,100	\$ 12,733,686	\$ 8,741,797	\$ 11,349,908
Board Reserve Designated for Property Acquisition	\$ 1,027,188	\$ 1,048,187	\$ 394,401	\$ 394,401	\$ 394,401
Total Board Reserves	\$ 11,885,667	\$ 12,439,287	\$ 13,128,087	\$ 9,136,198	\$ 11,744,309

**North Idaho College
Fee Based Activities
Proposed Budget FY2023**

	ASNIC	STUDENT HEALTH SERVICES	STUDENT ACTIVITIES AND RECREATION	ATHLETICS	COMMENCEMENT	TOTAL FEE BASED ACTIVITIES	FY22 BUDGET
TUITION & FEES REVENUE	\$ 122,267	\$ 151,631	\$ 169,848	\$ 160,740	\$ 17,681	\$ 622,167	\$ 647,058
SALES REVENUE						\$ -	\$ -
RENTAL REVENUE						\$ -	\$ -
OTHER REVENUE				1,409,480		1,409,480	\$ 1,402,562
TOTAL REVENUE	\$ 122,267	\$ 151,631	\$ 169,848	\$ 1,570,220	\$ 17,681	\$ 2,031,647	\$ 2,049,620
OPERATING EXPENSES							
SALARY EXPENSE	\$ -	\$ 103,714	\$ 108,423	\$ 806,385		\$ 1,018,521	\$ 1,015,318
BENEFITS		40,037	42,029	300,792		382,858	\$ 379,841
MAJOR PROJECT	74,292					74,292	\$ 77,000
GENERAL EXPENSES	113,601	7,880	19,396	463,043	17,681	621,601	\$ 647,431
TOTAL OPERATING EXPENSES	\$ 187,893	\$ 151,631	\$ 169,848	\$ 1,570,220	\$ 17,681	\$ 2,097,272	\$ 2,119,590

**North Idaho College
Service Units
Proposed Budget FY2023**

	DHC OPERATIONS	WORKFORCE TRAINING	LAKESIDE CHILDREN'S CENTER	OTHER AUXILIARY SERVICES	FY23 BUDGET	FY22 BUDGET
FEDERAL REVENUE			\$ 18,000		\$ 18,000	\$ 22,000
RENTAL REVENUE				232,504	\$ 232,504	\$ 125,000
STUDENT FEE REVENUE	\$ 787,133				\$ 787,133	\$ 833,482
OTHER REVENUE *	\$ 1,640,690	\$ 2,244,457	260,103	\$ 109,000	\$ 4,254,250	\$ 3,792,364
FUND BALANCE TRANSFER	\$ -				\$ -	\$ 92,000
GENERAL FUND SUPPORT	\$ -		\$ 326,964	\$ 270,000	\$ 596,964	\$ 509,233
TOTAL REVENUE	\$ 2,427,823	\$ 2,244,457	\$ 605,067	\$ 611,504	\$ 5,888,851	\$ 5,374,079
SALARY EXPENSE	\$ 735,962	\$ 1,212,818	\$ 413,955	\$ 205,891	\$ 2,568,626	\$ 2,531,289
BENEFITS	221,508	351,623	178,087	75,705	826,923	\$ 827,410
EQUIPMENT INVENTORY	-	-	-	124,000	124,000	\$ -
GENERAL EXPENSES **	1,299,075	675,930	13,025	142,939	2,130,969	\$ 1,856,760
TOTAL OPERATING EXPENSES	\$ 2,256,545	\$ 2,240,371	\$ 605,067	\$ 548,535	\$ 5,650,518	\$ 5,215,459
NET INCOME	\$ 171,278	\$ 4,086	\$ 0	\$ 62,969	\$ 238,333	\$ 158,620

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

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

** DHC Operations includes \$498K in debt service.

**North Idaho College
FY2023 Budget Proposal
(based on FY22 figures)
Grants**

	Area Agency on Aging	Head Start	Other Grants	FY23 BUDGET
Tuition and Fee Revenue				
Federal Revenue	\$ 1,920,193	\$ 3,648,010		\$ 5,568,203
State Revenue	626,524			626,524
Rental Revenue		17,000		17,000
Other Revenue	-		565,100	565,100
Total Revenue	\$ 2,546,717	\$ 3,665,010	\$ 565,100	\$ 6,776,827
Salary Expense	\$ 526,295	\$ 2,104,840		\$ 2,631,135
Benefits	243,221	796,815		\$ 1,040,036
Equipment	6,000	-		\$ 6,000
Operating Expenses	1,771,201	763,355	565,100	\$ 3,099,656
Total Expenses	\$ 2,546,717	\$ 3,665,010	\$ 565,100	\$ 6,776,827

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

**North Idaho College
FY2023 Budget Proposal**

Total Institution

	General Fund	Fee Based	Services	Grants	FY23 BUDGET	FY22 BUDGET
Tuition and Fee Revenue	\$ 10,613,272	\$ 622,167	\$ 787,133		\$ 12,022,573	\$ 12,093,812
Federal Revenue			18,000	5,568,203	5,586,203	4,990,690
State Revenue	\$ 21,038,100			626,524	21,664,624	21,678,890
Local Revenue	\$ 17,659,145				17,659,145	17,659,145
Interest Income	\$ 175,000				175,000	175,000
Purchase Discount	\$ 1,500				1,500	1,500
Net Sales Revenue	\$ -	-	4,254,250		4,254,250	3,792,364
Rental Revenue	\$ -	-	232,504	17,000	249,504	142,000
Other Revenue	\$ 2,293,071	1,409,480	596,964	565,100	4,864,615	5,615,233
Total Revenue	\$ 51,780,088	\$ 2,031,647	\$ 5,888,851	\$ 6,776,827	\$ 66,477,413	\$ 66,148,634
Salary Expense	\$ 27,046,842	\$ 1,018,521	\$ 2,568,626	\$ 2,631,135	\$ 33,265,125	\$ 30,687,280
Benefits	\$ 9,948,931	382,858	826,923	1,040,036	12,198,748	11,485,415
Equipment	\$ 1,060,813	74,292	124,000	6,000	1,265,105	1,153,709
Operating Expenses	\$ 13,723,502	621,601	2,130,969	3,099,656	19,575,729	19,358,945
Total Expenses	\$ 51,780,088	\$ 2,097,272	\$ 5,650,518	\$ 6,776,827	\$ 66,304,706	\$ 62,685,349
Net Income	\$ 0	(65,625)	\$ 238,333	\$ -	\$ 172,707	\$ 3,463,285

* FY23 Budget proposal for Grants is based on FY22 information

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Business & Professional Programs				
Course	Description	FY22 Fee	FY23 Fee	Change
ACCT-140	QuickBooks Desktop	\$ 103.00	\$ 103.00	\$ -
ACCT-242	Cost Accounting	\$ -	\$ 38.00	\$ 38.00
ACCT-248	Accounting Internship	\$ 38.00	\$ -	\$ (38.00)
BMGT-260	Human Resource Management	\$ 14.00	\$ 14.00	\$ -
BUSA-101	Introduction to Business	\$ 72.00	\$ 72.00	\$ -
BUSA-211	Principles of Management	\$ 72.00	\$ 72.00	\$ -
BUSA-265	Legal Environment of Business	\$ 104.00	\$ 104.00	\$ -
CAOT-220	Admin Support Internship I	\$ 120.00	\$ 120.00	\$ -
CAOT-224	Medical Admin Assistant Intern	\$ 117.00	\$ 117.00	\$ -
CAOT-226	Med Billing Spec Intern II	\$ 117.00	\$ 117.00	\$ -
CITE-104	Systems Administration I	\$ 155.00	\$ -	\$ (155.00)
CITE-105	Systems Admin I Projects	\$ 69.00	\$ -	\$ (69.00)
CITE-116	Desktop OS Support	\$ 155.00	\$ -	\$ (155.00)
CITE-118	Computer IT Essentials	\$ 212.00	\$ 218.00	\$ 6.00
CITE-127	Desktop Commodity OS Projects	\$ 61.00	\$ 30.00	\$ (31.00)
CITE-142	Information Sec Fundamentals	\$ 240.00	\$ 247.00	\$ 7.00
CITE-152	Networking Essentials	\$ 163.00	\$ -	\$ (163.00)
CITE-155	Linux Essentials	\$ 29.00	\$ 30.00	\$ 1.00
CITE-165	Linux System Admin	\$ 222.00	\$ 198.00	\$ (24.00)
CITE-206	Systems Administration II	\$ 155.00	\$ 30.00	\$ (125.00)
CITE-207	Systems Admin II Projects	\$ 61.00	\$ 130.00	\$ 69.00
CITE-208	Systems Administration III	\$ 129.00	\$ 240.00	\$ 111.00
CITE-209	Systems Admin III Projects	\$ 115.00	\$ -	\$ (115.00)
CITE-215	Network Support II Projects	\$ 163.00	\$ 168.00	\$ 5.00
CITE-217	Network Support III	\$ 300.00	\$ 300.00	\$ -
CITE-243	Command Line and Script Fund	\$ 59.00	\$ 59.00	\$ -
CITE-258	Cyber Operations	\$ 300.00	\$ 300.00	\$ -
CITE-289	Cyber Competitions	\$ 35.00	\$ 35.00	\$ -
CULA-120	Professional Kitchen I	\$ 350.00	\$ 380.00	\$ 30.00
CULA-222	Professional Kitchen 3	\$ 160.00	\$ 200.00	\$ 40.00
GDES-102	Survey of Graphic Design	\$ 60.00	\$ 60.00	\$ -
GDES-131	Adobe Illustr - Vector Graphic	\$ 10.00	\$ 10.00	\$ -
GDES-141	Web Design I	\$ 8.38	\$ 10.00	\$ 1.62
GDES-221	Graphic Design I	\$ 10.00	\$ 10.00	\$ -
GDES-222	Graphic Design II	\$ 80.00	\$ 80.00	\$ -
Communications & Fine Arts				
Course	Description	FY22 Fee	FY23 Fee	Change
GDES-227	Digital Video & Comp Animation	\$ 80.00	\$ 80.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Communications & Fine Arts Continued				
Course	Description	FY22 Fee	FY23 Fee	Change
GDES-252	Web Design III	\$ 56.00	\$ 58.00	\$ 2.00
GDES-283	Portfolio Development	\$ 78.00	\$ 78.00	\$ -
LAWE-161	Basic Law & Patrol Orientation	\$ 870.00	\$ 871.00	\$ 1.00
PLEG-290	Paralegal Internship I	\$ 30.00	\$ 30.00	\$ -
ART-122	3-D/Design Foundation 1	15.00	19.00	\$ 4.00
ART-217	Life Drawing I	25.00	25.00	\$ -
ART-218	Life Drawing II	25.00	25.00	\$ -
ART-231	Beginning Painting I	10.00	11.00	\$ 1.00
ART-232	Beginning Painting II	10.00	11.00	\$ 1.00
ART-241	Sculpture I	25.00	27.00	\$ 2.00
ART-242	Sculpture II	25.00	27.00	\$ 2.00
ART-245	Intermediate Painting I	10.00	11.00	\$ 1.00
ART-246	Intermediate Painting II	10.00	11.00	\$ 1.00
ART-251	Printmaking I	25.00	30.00	\$ 5.00
ART-252	Printmaking II	25.00	30.00	\$ 5.00
ART-261	Ceramics I	50.00	74.00	\$ 24.00
ART-262	Ceramics II	60.00	84.00	\$ 24.00
INTR-250G	Teaching & Learning Outdoors	100.00	125.00	\$ 25.00
MUSA-114A	Voice	101.00	101.00	\$ -
MUSA-114B	Piano	101.00	101.00	\$ -
MUSA-114C	Jazz Piano	101.00	101.00	\$ -
MUSA-114D	General Guitar	101.00	101.00	\$ -
MUSA-114E	Classical Guitar	101.00	101.00	\$ -
MUSA-114F	Flute	101.00	101.00	\$ -
MUSA-114G	Oboe	101.00	101.00	\$ -
MUSA-114H	Clarinet	101.00	101.00	\$ -
MUSA-114I	Saxophone	101.00	101.00	\$ -
MUSA-114K	Trumpet	101.00	101.00	\$ -
MUSA-114L	Horn	101.00	101.00	\$ -
MUSA-114M	Trombone	101.00	101.00	\$ -
MUSA-114O	Tuba	101.00	101.00	\$ -
MUSA-114P	Violin	101.00	101.00	\$ -
MUSA-114Q	Viola	101.00	101.00	\$ -
MUSA-114R	Cello	101.00	101.00	\$ -
MUSA-114S	String Bass	101.00	101.00	\$ -
MUSA-114T	Electric Bass	101.00	101.00	\$ -
MUSA-114U	Percussion	101.00	101.00	\$ -
MUSA-114V	Harp	101.00	101.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Communications & Fine Arts Continued				
Course	Description	FY22 Fee	FY23 Fee	Change
MUSA-124A	Voice	101.00	101.00	\$ -
MUSA-124B	Piano	101.00	101.00	\$ -
MUSA-124C	Jazz Piano	101.00	101.00	\$ -
MUSA-124D	General Guitar	101.00	101.00	\$ -
MUSA-124E	Classical Guitar	101.00	101.00	\$ -
MUSA-124F	Flute	101.00	101.00	\$ -
MUSA-124G	Oboe	101.00	101.00	\$ -
MUSA-124H	Clarinet	101.00	101.00	\$ -
MUSA-124I	Saxophone	101.00	101.00	\$ -
MUSA-124K	Trumpet	101.00	101.00	\$ -
MUSA-124L	Horn	101.00	101.00	\$ -
MUSA-124M	Trombone	101.00	101.00	\$ -
MUSA-124O	Tuba	101.00	101.00	\$ -
MUSA-124P	Violin	101.00	101.00	\$ -
MUSA-124Q	Viola	101.00	101.00	\$ -
MUSA-124R	Cello	101.00	101.00	\$ -
MUSA-124S	String Bass	101.00	101.00	\$ -
MUSA-124T	Electric Bass	101.00	101.00	\$ -
MUSA-124U	Percussion	101.00	101.00	\$ -
MUSA-124V	Harp	101.00	101.00	\$ -
MUSA-124Z	Composition	101.00	101.00	\$ -
PHTO-185	Adobe Photoshop and Lightroom	-	41.00	\$ 41.00
PHTO-288	Intermediate Digital Photography	-	22.00	\$ 22.00
PHTO-289	Photojournalism	35.00	-	\$ (35.00)
THEA-102	Stage Makeup	100.00	101.00	\$ 1.00
THEA-114	Theatre Technology: Costume	40.00	52.00	\$ 12.00
English & Humanities				
Course	Description	FY22 Fee	FY23 Fee	Change
FLAN-207	Murder Mysteries/Study Abroad	\$ 3,750.00	\$ 3,750.00	\$ -
INTR-250E	Writing in the Wild	\$ 35.00	\$ 35.00	\$ -
HUMS-101	Introduction to the Humanities	\$ -	\$ 25.00	\$ 25.00
Health Professions				
Course	Description	FY22 Fee	FY23 Fee	Change
DENT-100	Dental Hygiene Pre-Clinic	\$ 4,498.00	\$ 5,470.00	\$ 972.00
DENT-110	Dental Anatomy	\$ -	\$ 267.00	\$ 267.00
DENT-120	Oral Radiography	\$ 232.00	\$ 267.00	\$ 35.00
DENT-150	Dental Hygiene Clinic I	\$ 1,183.00	\$ 1,069.00	\$ (114.00)
DENT-200	Dental Hygiene Clinic II	\$ 2,475.00	\$ 2,475.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Health Professions Continued				
Course	Description	FY22 Fee	FY23 Fee	Change
DENT-230	Periodontology II	\$ 1,036.00	\$ 1,036.00	\$ -
DENT-250	Dental Hygiene Clinic III	\$ 1,234.00	\$ 1,583.00	\$ 349.00
DENT-260	Dental Materials	\$ 564.00	\$ 564.00	\$ -
DENT-270	Review/Ethics and Law	\$ 2,245.00	\$ 2,256.00	\$ 11.00
MAST-100	Phlebotomy	\$ 42.00	\$ 42.00	\$ -
MAST-101	Clinical Skills for Med Asst I	\$ 310.00	\$ 293.00	\$ (17.00)
MAST-201	Clinical Skills Med. Assts. II	\$ 29.00	\$ 30.00	\$ 1.00
MAST-205	Administration of Medications	\$ 29.00	\$ 30.00	\$ 1.00
MAST-216	Medical Assistant Externship	\$ 425.00	\$ 473.00	\$ 48.00
MLT-124	Medical Lab Fundamentals	\$ 596.00	\$ 659.00	\$ 63.00
MLT-218	Medical Lab Chemistry	\$ -	\$ 28.00	\$ 28.00
MLT-224	MLT Student Lab Practice	\$ 574.00	\$ 654.00	\$ 80.00
MLT-226	Immunology and Lab Operations	\$ -	\$ 28.00	\$ 28.00
MLT-250	Seminar and Exam Review	\$ 385.00	\$ 444.00	\$ 59.00
MLT-291	Internship I	\$ 190.00	\$ 214.00	\$ 24.00
MLT-292	Internship II	\$ 150.00	\$ 174.00	\$ 24.00
PTAE-107	Kinesiology	\$ 135.00	\$ 143.00	\$ 8.00
PTAE-110	Principles and Procedures	\$ 168.00	\$ 170.00	\$ 2.00
PTAE-204	Therapeutic Modalities	\$ 25.00	\$ 84.00	\$ 59.00
PTAE-207	Therapeutic Exercise	\$ 80.00	\$ -	\$ (80.00)
PTAE-208	Orthopedic Rehabilitation	\$ 40.00	\$ 40.00	\$ -
PTAE-211	Data Collections	\$ 108.00	\$ 169.00	\$ 61.00
PTAE-215	Special Populations	\$ 40.00	\$ 40.00	\$ -
PTAE-217	Neurological Rehabilitation	\$ 10.00	\$ 10.00	\$ -
PTAE-240	Clinical Affiliation 1	\$ 430.00	\$ 454.00	\$ 24.00
PTAE-241	Clinical Affiliation 2	\$ 644.00	\$ 174.00	\$ (470.00)
RADT-111L	Introduction to Radiology Lab	\$ 186.00	\$ 194.00	\$ 8.00
RADT-112L	Radiographic Procedures I Lab	\$ 60.00	\$ 60.00	\$ -
RADT-113L	Prin Radiation Bio & Prtct Lab	\$ 40.00	\$ 40.00	\$ -
RADT-116	Clinical Radiography I	\$ 135.00	\$ 347.00	\$ 212.00
RADT-118	Radiographic Procedures III	\$ -	\$ 50.00	\$ 50.00
RADT-119	Clinical Radiography III	\$ 135.00	\$ 147.00	\$ 12.00
RADT-211L	Radiographic Imaging Lab	\$ 60.00	\$ 60.00	\$ -
RADT-220	Clinical Radiography III	\$ 175.00	\$ 187.00	\$ 12.00
RADT-221	Clinical Radiography IV	\$ 135.00	\$ 147.00	\$ 12.00
RADT-222	Radiologic Technology Review	\$ 200.00	\$ 225.00	\$ 25.00
SURG-105	Care of the Surgical Patient	\$ 300.00	\$ -	\$ (300.00)
SURG-120	Fundamentals of ST I	\$ 314.00	\$ 680.00	\$ 366.00

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Health Professions Continued				
Course	Description	FY22 Fee	FY23 Fee	Change
SURG-121	Fundamentals of ST II	\$ 195.00	\$ 195.00	\$ -
SURG-140	Clinical Experience I	\$ 397.00	\$ 421.00	\$ 24.00
SURG-141	Clinical Experience II		\$ 174.00	\$ 174.00
SURG-150	CST Exam Review/Leadership	\$ 190.00	\$ 40.00	\$ (150.00)
Math, Computer Science & Engineering				
Course	Description	FY22 Fee	FY23 Fee	Change
ENGR-123	Introduction to Engineering	\$ 10.00	\$ 10.00	\$ -
ENGR-223	Engineering Analysis	\$ 25.00	\$ 25.00	\$ -
ENGR-240L	Circuits I Lab	\$ 10.00	\$ 10.00	\$ -
ENGR-241L	Elect Circuits II Lab	\$ 10.00	\$ 10.00	\$ -
Natural Sciences				
Course	Description	FY22 Fee	FY23 Fee	Change
BACT-250L	General Microbiology Lab	\$ 105.00	\$ 160.00	\$ 55.00
BIOL-100L	Concepts of Biology Lab	\$ 37.00	\$ 51.00	\$ 14.00
BIOL-115L	Intro Life Sciences Lab	\$ 33.00	\$ 48.00	\$ 15.00
BIOL-170L	Introductory Foods Lab	\$ 40.00	\$ -	\$ (40.00)
BIOL-175L	Human Biology Lab	\$ 62.00	\$ 62.00	\$ -
BIOL-221L	Forest Ecology Lab	\$ 33.00	\$ 25.00	\$ (8.00)
BIOL-227L	Human Anat & Phys I Lab	\$ 37.00	\$ 54.00	\$ 17.00
BIOL-228L	Human Anat & Phys II Lab	\$ 64.00	\$ 67.00	\$ 3.00
BIOL-231L	Gen Ecol Lab	\$ 33.00	\$ 34.00	\$ 1.00
BIOL-260	Human Cadaver Prosection I	\$ 40.00	\$ 59.00	\$ 19.00
BIOL-261	Human Cadaver Prosection II	\$ 40.00	\$ 59.00	\$ 19.00
BTNY-203L	General Botany Lab	\$ 49.00	\$ 67.00	\$ 18.00
BTNY-241L	Systematic Botany	\$ 48.00	\$ 60.00	\$ 12.00
CHEM-100L	Concepts of Chemistry Lab	\$ 66.00	\$ 67.00	\$ 1.00
CHEM-101L	Introduction to Chemistry Lab	\$ 56.00	\$ 75.00	\$ 19.00
CHEM-102L	Essentials Organic/Biochem Lab	\$ 60.00	\$ 79.00	\$ 19.00
CHEM-111L	General Chemistry I Lab	\$ 67.00	\$ 93.00	\$ 26.00
CHEM-112L	Prin/Gen/Coll/Chem II Lab	\$ 63.00	\$ 92.00	\$ 29.00
CHEM-253L	Quan Analysis Lab	\$ 95.00	\$ 92.00	\$ (3.00)
CHEM-278	Organic Chemistry I Lab	\$ 73.00	\$ 103.00	\$ 30.00
CHEM-288	Org Chem II Lab	\$ 73.00	\$ 103.00	\$ 30.00
ENSI-119L	Environmental Science Lab	\$ 30.00	\$ 40.00	\$ 10.00
GEOG-100L	Physical Geography Lab	\$ 24.00	\$ 30.00	\$ 6.00
GEO-101L	Physical Geology Lab	\$ 41.00	\$ 38.00	\$ (3.00)
GEO-102L	Historical Geology Lab	\$ 29.00	\$ 51.00	\$ 22.00
GEO-123L	Geol ID/PAC NW Lab	\$ 29.00	\$ 44.00	\$ 15.00

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Natural Sciences Continued				
Course	Description	FY22 Fee	FY23 Fee	Change
GEOL-255L	System Mineralogy Lab	\$ 57.00	\$ 47.00	\$ (10.00)
PHYS-101L	Fund Phys Science Lab	\$ 22.00	\$ 16.00	\$ (6.00)
PHYS-103L	Elem Astronomy Lab	\$ 24.00	\$ 17.00	\$ (7.00)
PHYS-111L	General Physics I Lab	\$ 27.00	\$ 34.00	\$ 7.00
PHYS-112L	General Physics II Lab	\$ 36.00	\$ 47.00	\$ 11.00
PHYS-211L	Engineering Physics Lab I	\$ 22.00	\$ 33.00	\$ 11.00
PHYS-212L	Engineering Physics Lab II	\$ 36.00	\$ 50.00	\$ 14.00
ZOOL-202L	General Zoology Lab	\$ 48.00	\$ 49.00	\$ 1.00
Nursing				
Course	Description	FY22 Fee	FY23 Fee	Change
NURS-196	LPN Transition	\$ 1,006.00	\$ 1,080.00	\$ 74.00
NURS-210	Fundamentals Lab	\$ 1,167.00	\$ 1,241.00	\$ 74.00
NURS-235	Psych-Mental Health Nursing	\$ 10.00	\$ 10.00	\$ -
NURS-255	Medical Surgical Nursing Lab I	\$ 270.00	\$ 294.00	\$ 24.00
NURS-265	Medical Surgical Nursing Lb II	\$ 386.00	\$ 410.00	\$ 24.00
NURS-275	Transition to Practice Lab	\$ 259.00	\$ 283.00	\$ 24.00
PN-106L	Practical Nursing Lab I	\$ 886.00	\$ -	\$ (886.00)
PN-107L	Practical Nurs Lab II	\$ 280.00	\$ -	\$ (280.00)
PN-110L	Practical Nursing Lab 1	\$ 968.00	\$ 1,074.00	\$ 106.00
PN-111L	Practical Nursing Lab II	\$ 287.00	\$ 303.00	\$ 16.00
PN-112L	Practical Nursing Lab III	\$ 100.00	\$ 116.00	\$ 16.00
Physical Education & Resort Recreation Management				
Course	Description	FY22 Fee	FY23 Fee	Change
HOSP-111	Food Safety and Sanitation	\$ 40.00	\$ 40.00	\$ -
HOSP-150	Food Service Sanitation & Safety	\$ 40.00	\$ -	\$ (40.00)
HOSP-235	Food Appreciation	\$ 70.00	\$ 90.00	\$ 20.00
PE-110A	Begin/Interm Swimming	\$ 45.00	\$ -	\$ (45.00)
PE-110B	Begin Whitewater Kayaking	\$ 50.00	\$ 50.00	\$ -
PE-110C	Beginning Rock Climbing	\$ 60.00	\$ 60.00	\$ -
PE-110D	Beginning Sailing	\$ 25.00	\$ 25.00	\$ -
PE-110G	Equitation	\$ 150.00	\$ 150.00	\$ -
PE-110L	Lake Kayak/Canoe	\$ 35.00	\$ 35.00	\$ -
PE-110S	Swim Conditioning	\$ 45.00	\$ -	\$ (45.00)
PE-110U	Water Aerobics	\$ 45.00	\$ -	\$ (45.00)
PE-110VV	Introduction to CrossFit	\$ 15.00	\$ -	\$ (15.00)
PE-110W	Mountain Biking	\$ 435.00	\$ 435.00	\$ -
PE-110Y	Bowling	\$ 65.00	\$ 65.00	\$ -
PE-110Z	Beginning Fly Fishing	\$ 50.00	\$ 53.00	\$ 3.00

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Physical Education & Resort Recreation Management Continued				
Course	Description	FY22 Fee	FY23 Fee	Change
PE-111D	Racquetball	\$ 30.00	\$ -	\$ (30.00)
PE-111H	Whitewater Rafting	\$ 65.00	\$ 65.00	\$ -
PE-111K	Rowing	\$ 45.00	\$ -	\$ (45.00)
PE-111O	Outdoor Adventures	\$ 35.00	\$ 35.00	\$ -
PE-111P	Stand Up Paddle Boarding	\$ 35.00	\$ 35.00	\$ -
PE-111S	Beginning Scuba Diver	\$ 280.00	\$ -	\$ (280.00)
PE-234	Team Dynamics	\$ 45.00	\$ -	\$ (45.00)
PE-237A	Wilderness Backpacking	\$ 90.00	\$ 136.00	\$ 46.00
PE-237B	Wilderness Survival	\$ 90.00	\$ 90.00	\$ -
PE-237C	Whitewater Guiding	\$ 125.00	\$ -	\$ (125.00)
PE-237D	Mountaineering	\$ 150.00	\$ -	\$ (150.00)
PE-237E	Outdoor Programming/Leadership	\$ 135.00	\$ -	\$ (135.00)
PE-237F	Outdoor Navigation	\$ 25.00	\$ -	\$ (25.00)
PE-237G	Avalanche Level I	\$ 135.00	\$ -	\$ (135.00)
PE-237H	Intro to Outdoor Cooking	\$ 75.00	\$ -	\$ (75.00)
PE-237J	Swift Water Rescue	\$ 135.00	\$ -	\$ (135.00)
PE-248	Athletic Injuries-Sports Med	\$ 30.00	\$ 30.00	\$ -
PE-259	Lifeguard Training	\$ 60.00	\$ -	\$ (60.00)
PE-288	First Aid	\$ 45.00	\$ 50.00	\$ 5.00
RRM-110	Wilderness First Responder	\$ 270.00	\$ 270.00	\$ -
RRM-125	Wilderness Ethics & Interpretn	\$ 35.00	\$ 35.00	\$ -
RRM-195	Backcountry Winter Skills	\$ 135.00	\$ 135.00	\$ -
RRM-234	Team Dynamics	\$ 45.00	\$ 30.00	\$ (15.00)
RRM-237A	Wilderness Backpacking	\$ 90.00	\$ -	\$ (90.00)
RRM-237B	Wilderness Survival	\$ 90.00	\$ -	\$ (90.00)
RRM-237C	Whitewater Guiding	\$ 125.00	\$ 125.00	\$ -
RRM-237D	Mountaineering	\$ 150.00	\$ 150.00	\$ -
RRM-237E	Outdoor Programming/Leadership	\$ 135.00	\$ 135.00	\$ -
RRM-237F	Outdoor Navigation	\$ 25.00	\$ 25.00	\$ -
RRM-237G	Avalanche Level I	\$ 135.00	\$ 135.00	\$ -
RRM-237H	Intro to Outdoor Cooking	\$ 75.00	\$ 135.00	\$ 60.00
RRM-237J	Swift Water Rescue	\$ 135.00	\$ 135.00	\$ -
Trades & Industries				
Course	Description	FY22 Fee	FY23 Fee	Change
ACRR-165L	Collision Repair Lab I	\$ 150.00	\$ 110.00	\$ (40.00)
ACRR-166L	Collision Repair Lab II	\$ 100.00	\$ 120.00	\$ 20.00
ACRR-175L	Collision Repair Lab III	\$ 100.00	\$ 120.00	\$ 20.00
ACRR-176L	Collision Repair Lab IV	\$ 100.00	\$ 120.00	\$ 20.00

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2022-2023

Trades & Industries Continued				
Course	Description	FY22 Fee	FY23 Fee	Change
AUTO-119L	Automotive Lab I	\$ 250.00	\$ 153.00	\$ (97.00)
AUTO-129L	Automotive Lab II	\$ 280.00	\$ 166.00	\$ (114.00)
AUTO-235L	Advanced Automotive Lab III	\$ 250.00	\$ 143.00	\$ (107.00)
AUTO-245L	Advanced Automotive Lab IV	\$ 275.00	\$ 219.00	\$ (56.00)
CARP-141	Intro to Carpentry & Construct	\$ 30.00	\$ -	\$ (30.00)
CARP-142	Safe and Savvy Tool Use	\$ 60.00	\$ -	\$ (60.00)
CARP-165L	Res. Construction Lab I	\$ 30.00	\$ -	\$ (30.00)
CARP-170L	Res. Construction Lab II	\$ 30.00	\$ -	\$ (30.00)
DSLT-117L	Diesel Lab	\$ 80.00	\$ 81.00	\$ 1.00
DSLT-123L	Diesel Engine Elec Systems Lab	\$ 135.00	\$ 126.00	\$ (9.00)
DSLT-124L	Powertrain/Brake Systems Lab	\$ 20.00	\$ 26.00	\$ 6.00
DSLT-223L	Adv Tune-Up/Comptr Engines Lab	\$ 30.00	\$ 26.00	\$ (4.00)
DSLT-224L	Undercarriage/Powershift Lab	\$ 50.00	\$ 55.00	\$ 5.00
HVAC-161L	HVACR Lab I	\$ 165.00	\$ 165.00	\$ -
HVAC-171L	HVACR Lab II	\$ 303.00	\$ 300.00	\$ (3.00)
MACH-151L	Machining Tech Lab I	\$ 100.00	\$ 110.00	\$ 10.00
MACH-152L	Machining Tech Lab II	\$ 100.00	\$ 70.00	\$ (30.00)
MACH-231	Computers in Machining	\$ 60.00	\$ -	\$ (60.00)
MACH-253L	Adv Machining Lab I	\$ 190.00	\$ 200.00	\$ 10.00
MACH-254L	Adv Machining Lab II	\$ 150.00	\$ 160.00	\$ 10.00
MDET-215	Industrial Process	\$ 120.00	\$ 25.00	\$ (95.00)
MDET-230	Advanced Mechanical Design	\$ 100.00	\$ 175.00	\$ 75.00
MECH-210L	Mechatronics Lab I	\$ 25.00	\$ 100.00	\$ 75.00
MECH-220L	Advanced Mechatronic Lab II	\$ 25.00	\$ -	\$ (25.00)
MM-151L	Industrial Mechanics Lab I	\$ 200.00	\$ 213.00	\$ 13.00
MM-152L	Industrial Mechanics Lab II	\$ 125.00	\$ 144.00	\$ 19.00
WELD-182L	Welding Lab II	\$ 375.00	\$ 400.00	\$ 25.00
WELD-188L	Advanced SMAW Pratical	\$ 375.00	\$ 400.00	\$ 25.00
WELD-197L	Oxy/Fuel Cutting Lab	\$ 50.00	\$ 100.00	\$ 50.00
WELD-281L	Shielded Metal Arc Welding	\$ 375.00	\$ 400.00	\$ 25.00
WELD-291L	Gas Tungsten Arc Welding Lab	\$ 375.00	\$ 400.00	\$ 25.00
WWTR-150L	Wasterwater Treatment Lab I	\$ 45.00	\$ 49.00	\$ 4.00
WWTR-152L	Wasterwater Treatment Lab II	\$ 45.00	\$ 49.00	\$ 4.00
WWTR-210L	Wasterwater Treatment Lab III	\$ 45.00	\$ 100.00	\$ 55.00