



North Idaho College

Board of Trustees Meeting

April 26, 2023

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 who attend in-person. Commenters will be **required** to provide their name and the agenda topic and will be **strictly** limited to two minutes per person with no “giving of time” to others.

Multiple sign-in sheets will be provided in the meeting room with the desire to accommodate all who sign up before the 6:00 p.m. deadline regardless of the open session convening later. The order of public comment is at the discretion of the chair. No prior requests for public comment will be accepted. In the interest of a timely meeting, the board chair reserves the right to end public comment at any time after 30 minutes. Individuals interested in providing public comment outside of the meeting may send an email to the board of trustees at board@nic.edu.

NIC Policy 2.01.03 “**Public comment shall be limited as determined by the board chair.** The board of trustees may listen to such public comments but is not obligated to provide responses. If the matter presented requires additional dialogue or action, the board of trustees may direct that the matter be placed on the board’s future agenda for further discussion and review. The decision to allow public participation in the meeting is the sole discretion of the board chair.”

AGENDA

6:00 p.m. Lake Coeur d’Alene Room

Convene/Call to Order/Verification of Quorum

Gregory McKenzie

Pledge of Allegiance

SPECIAL BUSINESS

Tab 1: Action: Tenure Awards 2023

Sherry Simkins

Celebrating Success: Graduate Stories

Nick Swayne

Board Development with ACCT

Debbie DiThomas and Ken Burke

Public Comment

Gregory McKenzie

CONSTITUENT REPORTS

ASNIC

Damian Maxwell

Faculty Assembly

Ben Tschida

Staff Assembly

Keri Simonet

Senate

Neil Doyle

PRESIDENT’S REPORT

Nick Swayne

CONSENT AGENDA

Gregory McKenzie

Action for Approval of Meeting Minutes for March 6, 2023, March 22, 2023, and March 28, 2023

UNFINISHED BUSINESS

None

NEW BUSINESS

Tab 2: First Reading General Fund Budget Fiscal Year 2024

Sarah Garcia

Tab 3: First Reading/Action Board of Trustees Meeting Schedule 2023-24

Nick Swayne

Discussion/Action: General Legal Counsel

Nick Swayne

Tab 4: Discussion/Action: Board Policy Subcommittee

Gregory McKenzie

Discussion/Action: Policy Development for Presidential Succession

Gregory McKenzie

INFORMATION ITEMS

Tab 5: Workforce Training Enrollment Report

Vicki Isakson

REMARKS FOR THE GOOD OF THE ORDER*

ADJOURN

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



North Idaho College

BOARD OF TRUSTEES SPECIAL MEETING

Edminster Student Union Building, Lake Coeur d'Alene Room

March 6, 2023

MINUTES

Chair Greg McKenzie called the meeting to order at 6:30 p.m. and verified a quorum was present. Trustee Banducci made a motion to go into executive session under Idaho Code § 74--206(1)(a)(b)(f) to consider hiring a public officer, employee, staff member or individual agent, wherein the respective qualities of individuals are to be evaluated in order to fill a particular vacancy or need; to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student; and to communicate with legal counsel for the public agency to discuss the legal ramifications of and legal options for pending litigation, or controversies not yet being litigated but imminently likely to be litigated. The motion was seconded and roll call vote was taken as follows:

Todd Banducci	aye
Brad Corkill	aye
Greg McKenzie	aye
Mike Waggoner	aye
Tarie Zimmerman	aye

At 7:45 p.m. the meeting was recessed.

CALL TO ORDER AND VERIFICATION OF QUORUM

Chair Greg McKenzie reconvened the meeting at 7:53 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
 Brad Corkill
 Greg McKenzie
 Mike Waggoner
 Tarie Zimmerman

Also present: Nick Swayne, President
 Steve Kurtz, Accreditation Liaison Officer
 Laura Rumpler, Chief Communications and Government Relations Officer
 Art Macomber, College Attorney

NEW BUSINESS

Addressing Presidential Leadership Positions

At the request of Chair McKenzie, Trustee Waggoner made a motion to place Dr. Gregory South on paid administrative leave in good standing and retaining his email. The motion was seconded and following discussion roll call vote was taken as follows:

Trustee Zimmerman	abstain
Trustee Corkill	no

Trustee Banducci aye
Trustee Waggoner aye
Chair McKenzie aye

Trustee Corkill made a motion to take Dr. Swayne off the administrative leave and immediately place him back in the role of active president of North Idaho College. The motion was seconded. There was no discussion and roll call vote was taken as follows:

Trustee Banducci aye
Trustee Waggoner aye
Trustee Corkill aye
Trustee Zimmerman aye

The meeting was adjourned at 8:09 p.m.

Respectfully Submitted,
Shannon Goodrich, Board Clerk



North Idaho College

BOARD OF TRUSTEES MEETING

Edminster Student Union Building, Lake Coeur d'Alene Room

March 22, 2023

MINUTES

Chair Greg McKenzie called the meeting to order at 5:01 p.m. and verified a quorum was present. Trustee Banducci made a motion to go into executive session under Idaho Code § 74--206(1)(a)(b)(f) to consider hiring a public officer, employee, staff member or individual agent, wherein the respective qualities of individuals are to be evaluated in order to fill a particular vacancy or need; to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student; and to communicate with legal counsel for the public agency to discuss the legal ramifications of and legal options for pending litigation, or controversies not yet being litigated but imminently likely to be litigated. The motion was seconded. Following discussion, Trustee Corkill made an amended motion to go into executive session under Idaho Code § 74--206(1)(b)(f) to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student; and to communicate with legal counsel for the public agency to discuss the legal ramifications of and legal options for pending litigation, or controversies not yet being litigated but imminently likely to be litigated. The motion was seconded and roll call vote was taken as follows:

Todd Banducci	aye
Brad Corkill	aye
Greg McKenzie	aye
Mike Waggoner	aye
Tarie Zimmerman	aye

At 6:05 p.m. the meeting was recessed.

CALL TO ORDER AND VERIFICATION OF QUORUM

Chair Greg McKenzie convened the meeting at 6:14 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
Brad Corkill
Greg McKenzie
Mike Waggoner
Tarie Zimmerman

Also present: Nick Swayne, President
Sarah Garcia, VP Finance and Business Affairs
Steve Kurtz, Accreditation Liaison Officer
Laura Rumpler, Chief Communications and Government Relations Officer
Art Macomber, College Attorney

PUBLIC COMMENT

Name	Topic
Sara Ferris	Accreditation
Alex Elliott	Litigation
Ron Hartman	Athletic Conference Participation
Randy Neal	Litigation
Jamie Berube	Accreditation and Litigation
Michael McGowan	Accreditation and Enrollment
Caylee Neal	Litigation
Caryn Shepler	Litigation
Robert Shepler	Litigation
Gerald Green	Accreditation
Mike Gridley	Accreditation

CELEBRATING SUCCESS

Interim Dean of Students Alex Harris introduced Phi Theta Kappa Advisor Amber Hasz who share information about the college's PTK Chapter and she introduced student scholarship award recipients who shared some of the activities the Chapter has taken part in this year.

NIC Athletic Director Shawn Noel provided a recap of the fall and winter sports programs and shared teams' academic achievements. He introduced Wrestling Coach Derrick Booth who presented this year's National qualifiers.

CONSTITUENT REPORTS

ASNIC

ASNIC President Damian Maxwell shared information about student activities including participation in a recent Special Olympics event and other projects to fulfill requests identified on last year's student survey. He expressed concern about the lack of acknowledgement by the board of trustees to the students' votes of no confidence.

Faculty Assembly

Chair Ben Tschida reported that a survey to faculty was recently completed for next year's campus committee assignments and that officer elections will be held in May. He shared that funding has been made available for outdoor classroom spaces and he read, aloud, a resolution passed during a recent special meeting of Faculty Assembly in which faculty support the board's reinstatement of President Swayne and encourage the board to work with President Swayne to address the concerns raised by the NWCCU.

Staff Assembly

Chair Keri Simonet reported that during their March 9 meeting, Staff Assembly celebrated the March Sterling Silver Award winner Natalie Keim, received information on how to process change, received an update from President Swayne and discussed upcoming officer elections and excellence and diversity council award nominations.

Senate

Chair Neil Doyle reported that during the March 16 meeting, Senate had no new proposals to consider and instead, focused on their roles and responsibilities and discussed Senate's relationship to campus standing committees. He reported that he has begun reaching out for committee reports.

PRESIDENT'S REPORT

Dr. Swayne commented on the board's efforts to work together and with him, and their commitment to working with consultants from ACCT. He went on to comment on work on the accreditation response and evidence to provide to the NWCCU. He commented that work on strategic planning has restarted, focused on enrollment, recruitment and retention, as well as work on facilities master planning. He reported that he met recently with leaders of the Coeur d'Alene Tribe and leaders of the STEM Charter Academy, and he commented on the recent event to honor adjunct faculty. He expressed his thanks to trustees for attending the recent graduation ceremony for the first Detention Academy, and he commented on the State's funding allocation to the college for deferred maintenance and alterations and repairs projects. He closed by commenting on a recent focus group held for members of the college and community related to accreditation matters, and he shared plans to develop a schedule of key periodic reports for the board and the community.

CONSENT AGENDA

Chair McKenzie requested that the minutes from the March 6 meeting be pulled for further review. The remaining consent agenda containing minutes of the February 22, 2023 meeting of the board, Head Start Self-Assessment, Head Start Criteria for Selection, Head Start Non-Federal Share Waiver Request was approved without objection.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

Head Start Continuation Grant and Cost of Living Adjustment and Quality Improvement Investments

Head Start Director Beth Ann Fuller presented the Head Start Continuation grant application for the fourth year of a five-year cycle for school year 2023-2024 and information for funding received for a cost of living adjustment and investments in quality improvement.

Trustee Corkill made a motion to approve the Head Start Continuation Grant application and accept funding for COLA and quality improvement. The motion was seconded and carried unanimously.

NIC Athletic Conference Participation

Dr. Swayne shared an update on requests to move NIC athletic programs from the Northwest Athletic Conference to the Scenic West Conference and the National Junior College Athletic Conference. He reported that the Scenic West had responded with their wish for NIC to fix its accreditation issues and if desired, reapply for the 2024-25 season.

INFORMATION ITEMS

Accreditation and Show Cause Update

Accreditation Liaison Officer Dr. Steve Kurtz provided an update on the process underway to develop the response and teach out plan to the NWCCU. Dr. Swayne explained that the response will acknowledge the governance issues as well as report on fundamental strengths of the college. He shared information related to the teach out plan.

Spring Enrollment Report

Dr. Kurtz provided an overview of enrollment for spring 2023, reporting that headcount is down 4.6% and full time equivalent is down 6.8%. He shared enrollment trends for various student demographics,

Radiography Technology Accreditation Site Visit

Radiography Technology Program Director Matthew Nolan provided an overview of the program accrediting body, the Joint Review Committee on Education in Radiologic Technology (JRCERT), and he shared the importance and impact of this accreditation. He discussed a recent unannounced site visit by evaluators for JRCERT, brought on as a result of the show cause action by NWCCU. He shared results received from the visit.

REMARKS FOR THE GOOD OF THE ORDER

There were no remarks.

The meeting was adjourned at 8:11 p.m.

Respectfully Submitted,
Shannon Goodrich, Board Clerk



North Idaho College
BOARD OF TRUSTEES SPECIAL MEETING
Edminster Student Union Building, Driftwood Bay Room
March 28, 2023
MINUTES

Chair Greg McKenzie called the meeting to order at 2:47 p.m. and verified a quorum was present. Trustee Waggoner made a motion to go into executive session under Idaho Code § 74-206(1) (b)(f) to consider hiring a public officer, employee, staff member or individual agent, wherein the respective qualities of individuals are to be evaluated in order to fill a particular vacancy or need; to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student; and to communicate with legal counsel for the public agency to discuss the legal ramifications of and legal options for pending litigation, or controversies not yet being litigated but imminently likely to be litigated. The motion was seconded and roll call vote was taken as follows:

Todd Banducci	aye
Brad Corkill	aye
Greg McKenzie	aye
Mike Waggoner	aye
Tarie Zimmerman	aye

At 4:56 p.m. the meeting was Adjourned.

Respectfully Submitted,
 Shannon Goodrich, Board Clerk

BOARD OF TRUSTEES MEETING
April 26, 2023

TAB 1

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 and 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.

Connie Sue Clum, Nursing
Hillary Faeta-Ginepra, Career & Technical Professional Programs
Brandy Fries, Natural Sciences
Sharon Funkhouser, Nursing
Travis Hagner, Social & Behavioral Sciences
Dwayne Huff, Communication & Fine Arts
Kathleen Miller Green, Social & Behavioral Sciences
Ekaterina Miller, Math, Computer Science & Engineering
Matthew Nolan, Health Professions
John Reese, Social & Behavioral Sciences
Sean Sater, Trades & Industry
Stephen Smith, Nursing
Nicole Willms, Social & Behavioral Sciences

FINANCIAL IMPACT

None

REQUESTED BOARD ACTION

It is recommended that the board of trustees consider a motion to approve tenure beginning fall 2023 for the faculty members presented.

Prepared by
Lloyd Duman, Ph.D.
Interim Provost

BOARD OF TRUSTEES MEETING
April 26, 2023

TAB 2

SUBJECT: First Reading: FY24 General Operating Budget

BACKGROUND:

Proposed budgets for Fiscal Year 2024 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 FY24.

DISCUSSION:

General Overview:

Planning assumptions for FY24 include a forecasted decline for credit enrollment of 5%. This decline is based on the decline experienced for Spring 2023.

Revenue

State Funding:

The state general fund appropriation increased to \$14.98M for FY24. The appropriation includes partial funding of a Change in Employee Compensation (CEC) at approximately 4% or \$423,300, the impact of Enrollment Workload Adjustment in the negative amount of \$(242,500), an increase for change in health benefit costs of \$117,100, as well as an additional \$118,400 for CEC.

The state CTE allocation has not been finalized. We have included an estimate of the 4% approved CEC in the amount of \$210,240. We anticipate a final number as well as information on line items which, when received, will increase revenue as well as expenses, before the second reading.

Kootenai County Levy:

The budget proposal includes no increase to the Maintenance and Operation Levy. The budget does include a recommendation to take \$300,000 in new property on the rolls. Included in that figure is an estimate for the values of closed urban renewal districts.

Tuition and Fee Income:

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

Expenses

Change in Employee Compensation:

This proposal provides for a step increase plus a base adjustment of 6% 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 at an equivalent level. The administration is committed to employee retention and feels that this increase will be instrumental in retaining employees for FY24 while also keeping pace with inflation.

Expenses:

Without factoring in any change in employee compensation, the FY24 budgeted expenses were reduced by \$1.857M due in large part to the commitment to hold vacant 21 positions (9 faculty and 12 staff) for the FY24 fiscal year. The college is budgeting an additional \$1.09M for expenses related to insurance coverage and increased deductibles, implementation of cyber security prevention measures and legal services. The net impact to total budgeted expenses is a decrease of 1.5% or \$767,000.

Course Fee Rates:

Included with the budget are all FY24 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
Vice President for Finance and Business Affairs



North Idaho College

FY2024 Budget

**First Reading
Presented to the Board of Trustees
April 26, 2023**

**North Idaho College
General Fund
Operating Budget
FY 2024**

	<u>FY23 Budget</u>	<u>PROPOSED FY24 Changes</u>	<u>PROPOSED FY24 Budget</u>
Changes in Revenue			
Tuition and Fees Base	\$ 10,613,272		\$ 10,613,272
Adjustment of Tuition Base to FY23 Actual	-	\$ (534,300)	\$ (534,300)
Estimated 5% Decline in enrollment		\$ (448,877)	\$ (448,877)
Subtotal	\$ 10,613,272	\$ (983,177)	\$ 9,630,095
State General Funds Base	\$ 14,566,100		\$ 14,566,100
State General Fund CEC		423,300	\$ 423,300
State General Fund Change ¹	-	(7,000)	\$ (7,000)
State Liquor Tax	\$ 200,000		\$ 200,000
CTE Funding Base	\$ 6,272,000		\$ 6,272,000
CTE CEC		210,240	\$ 210,240
CTE Funding Change ²	-		\$ -
Property Tax Base	\$ 17,659,145		\$ 17,659,145
Adjustment for FY23 Actual New Property		\$ (138,538)	\$ (138,538)
New Property on Rolls (max estimate)		300,000	\$ 300,000
0% Tax Increase ⁴			\$ -
Interest Income Base	\$ 175,000	75,000	\$ 250,000
All other Revenue			
County Tuition Payments	\$ 700,000	\$ (185,480)	\$ 514,520
Miscellaneous Tax Receipts	\$ 850,000		\$ 850,000
Revenue sharing from other funds	\$ 250,000		\$ 250,000
Estimated Salary Salvage	\$ 296,720		\$ 296,720
Other Revenue	\$ 197,851		\$ 197,851
FY23 Revenue Projection	\$ 51,780,088	\$ (305,655)	\$ 51,474,433
Percentage Change			-0.59%
			\$ (305,655)

These figures do not include any federal one-time CARES funding

¹ Includes \$175,300 in health benefit costs, (\$58,200) in variable benefit costs and (\$242,500) in Enrollment workload adjustment and \$118,400 in additional CEC.

² Exact amount not yet received from State CTE.

⁴ Each 1% tax increase would be \$175,206. 1% - \$175,206; 2% - \$350,412; 3% - \$525,618

**North Idaho College
General Fund
FY 2024**

Operating Expenses	FY23 Original	FY24 Proposed	\$ Difference	% Difference
Academic Instruction	\$ 13,955,777	\$ 13,023,222	\$ (932,556)	-6.7%
CTE Instruction	5,256,846	5,266,927	\$ 10,081	0.2%
Academic Support	6,770,892	6,472,598	\$ (298,294)	-4.4%
Student Services	4,328,372	4,086,330	\$ (242,041)	-5.6%
Institutional Support	9,219,576	9,849,536	\$ 629,960	6.8%
Physical Plant	4,951,435	4,889,037	\$ (62,399)	-1.3%
Public Service	49,000	49,000	\$ -	0.0%
Student Aid	956,675	956,675	\$ -	0.0%
Transfers	6,291,516	6,419,665	\$ 128,150	2.0%
Total Expenditures	\$ 51,780,088	\$ 51,012,991	\$ (767,098)	-1.5%

0

Total Revenue (from prior page)	\$ 51,474,433
Revenue over (under) expenses without salary impact	\$ 461,442

Step plus 6% base increase for FY24	\$ 1,750,000
PT Increase (8%)	\$ 80,000
Benefits on recommended compensation changes	\$ 277,426
PT Faculty Increase (\$100 per credit)	\$ 279,660
Benefits on faculty increase	\$ 40,000
Total CEC	\$ 2,427,086

Revenue over Expenses from above	\$ 461,442
Balance Needed (Total CEC less revenue above)	\$ 1,965,643

Carry Over from FY23	\$ 875,643		
Request for Fund Balance Transfer	\$ 1,090,000	*Insurance	\$ 500,000
		Cyber Security	\$ 425,000
		Legal Services	\$ 165,000

**North Idaho College
General Fund
Proposed Operating Budget
FY 2024**

	FY23 Budget	FY24 Proposed Budget
Revenue		
Tuition and Fees	\$ 10,613,272	\$ 9,630,095
State General Fund Allocation	14,566,100	14,982,400
State Liquor Tax Allocation	200,000	200,000
State CTE Allocation	6,272,000	6,482,240
Property Taxes	17,659,145	17,820,607
Other Revenue		
County Tuition Payments	700,000	514,520
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	372,851	447,851
Total Revenue	\$ 51,780,088	\$ 51,474,433
 Operating Expenses		
Salary	\$ 26,563,262	\$ 25,153,417
Benefits	9,862,946	9,365,974
Equipment Inventory	83,394	70,884
General Expenses	15,270,486	16,422,715
Total Expenditures	\$ 51,780,088	\$ 51,012,990

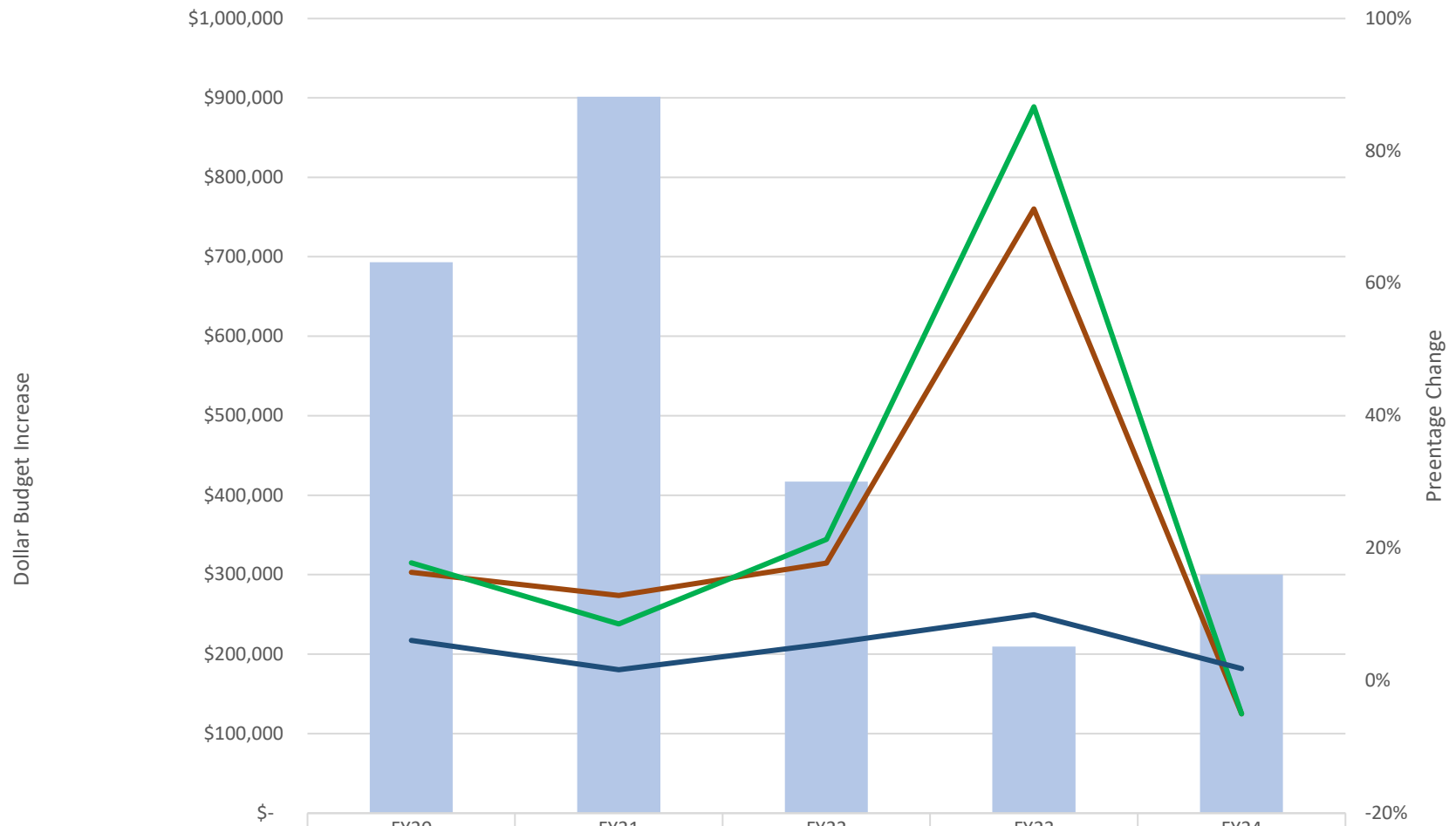
Personnel Costs are approximately 70.35% of the total budget in FY23 and 67.06% in FY24

PROPERTY TAX HISTORICAL STATISTICS

Fiscal Year Tax Year	FY18 2017	FY19 2018	FY20 2019	FY21 2020	FY22 2021	FY23 2022	FY24 2023
Base Levy (prior year)	\$ 14,719,866	\$ 15,014,824	\$ 15,299,605	\$ 15,992,648	\$ 16,894,142	\$ 17,311,270	\$ 17,520,607
New Property	\$ 149,270	\$ 284,781	\$ 387,051	\$ 417,500	\$ 417,128	\$ 209,337	\$ 300,000
Tax Increase	\$ 145,691	\$ -	\$ 305,992	\$ 483,994	\$ -	\$ -	\$ -
Total Budget Dollar Increase	\$ 294,961	\$ 284,781	\$ 693,043	\$ 901,494	\$ 417,128	\$ 209,337	\$ 300,000
FY Budgeted Levy	\$ 15,014,827	\$ 15,299,605	\$ 15,992,648	\$ 16,894,142	\$ 17,311,270	\$ 17,520,607	\$ 17,820,607
Budget Percentage Change	2.00%	1.90%	4.53%	5.64%	2.47%	1.21%	1.71%
County Valuation	\$ 15,296,356,440	\$ 17,280,370,464	\$ 20,108,639,485	\$ 22,692,241,648	\$ 26,716,188,333	\$ 45,753,914,974	\$ 43,466,219,225
County Valuation Percentage Change	9.15%	12.97%	16.37%	12.85%	17.73%	71.26%	-5.00%
Levy Rate	0.000981595	0.000885375	0.00079707	0.000746593	0.0006495050	0.0003826438	0.0004099875
Levy Rate Change	-5.58%	-9.80%	-9.97%	-6.33%	-13.00%	-41.09%	7.15%
Sample Taxable Home Value	\$ 187,440	\$ 205,140	\$ 241,650	\$ 262,300	\$ 318,230	\$ 594,025	\$ 564,324
Home Value Change	3.53%	9.44%	17.80%	8.55%	21.32%	86.67%	-5.00%
Taxes to NIC	\$ 184	\$ 182	\$ 193	\$ 196	\$ 207	\$ 227	\$ 231
Taxes to NIC Percentage Change	-2.25%	-1.29%	6.05%	1.67%	5.55%	9.97%	1.79%

Note: FY24 and Tax Year 2023 County Valuation and Sample Home values were reduced by 5%

Relationship of Tax Increase and Tax Payer Burden



	FY20	FY21	FY22	FY23	FY24
Total Budget Dollar Increase	\$693,043	\$901,494	\$417,128	\$209,337	\$300,000
County Valuation Percentage Change	16.37%	12.85%	17.73%	71.26%	-5.00%
Home Value Change	17.80%	8.55%	21.32%	86.67%	-5.00%
Taxes to NIC Percentage Change	6.05%	1.67%	5.55%	9.97%	1.79%

■ Total Budget Dollar Increase
 — County Valuation Percentage Change
 — Home Value Change
 — Taxes to NIC Percentage Change

FY23 Levy Rate: 0.000382643				
Home Value	Exemption	Taxable Value	FY23 Taxes	
\$ 200,000	\$ 125,000	\$ 75,000	\$ 29	
\$ 300,000	\$ 125,000	\$ 175,000	\$ 67	
\$ 400,000	\$ 125,000	\$ 275,000	\$ 105	
\$ 500,000	\$ 125,000	\$ 375,000	\$ 143	
\$ 600,000	\$ 125,000	\$ 475,000	\$ 182	
\$ 750,000	\$ 125,000	\$ 625,000	\$ 239	
\$ 1,000,000	\$ 125,000	\$ 875,000	\$ 335	
\$ 1,250,000	\$ 125,000	\$ 1,125,000	\$ 430	
\$ 1,500,000	\$ 125,000	\$ 1,375,000	\$ 526	
\$ 10,000,000		\$ 10,000,000	3,826	

FY24 @ 1% 0.00040915					
Home Value	Exemption	Taxable Value	FY24 Taxes	Increase	Percent Change
\$ 200,000	\$ 125,000	\$ 75,000	\$ 31	\$ 1.99	6.93%
\$ 300,000	\$ 125,000	\$ 175,000	\$ 72	\$ 4.64	6.93%
\$ 400,000	\$ 125,000	\$ 275,000	\$ 113	\$ 7.29	6.93%
\$ 500,000	\$ 125,000	\$ 375,000	\$ 153	\$ 9.94	6.93%
\$ 600,000	\$ 125,000	\$ 475,000	\$ 194	\$ 12.59	6.93%
\$ 750,000	\$ 125,000	\$ 625,000	\$ 256	\$ 16.57	6.93%
\$ 1,000,000	\$ 125,000	\$ 875,000	\$ 358	\$ 23.20	6.93%
\$ 1,250,000	\$ 125,000	\$ 1,125,000	\$ 460	\$ 29.83	6.93%
\$ 1,500,000	\$ 125,000	\$ 1,375,000	\$ 563	\$ 36.45	6.93%
\$ 10,000,000		\$ 10,000,000	\$ 4,092	\$ 265.11	6.93%

FY23 Levy Rate: 0.000382643				
Home Value	Exemption	Taxable Value	FY23 Taxes	
\$ 200,000	\$ 125,000	\$ 75,000	\$ 29	
\$ 300,000	\$ 125,000	\$ 175,000	\$ 67	
\$ 400,000	\$ 125,000	\$ 275,000	\$ 105	
\$ 500,000	\$ 125,000	\$ 375,000	\$ 143	
\$ 600,000	\$ 125,000	\$ 475,000	\$ 182	
\$ 750,000	\$ 125,000	\$ 625,000	\$ 239	
\$ 1,000,000	\$ 125,000	\$ 875,000	\$ 335	
\$ 1,250,000	\$ 125,000	\$ 1,125,000	\$ 430	
\$ 1,500,000	\$ 125,000	\$ 1,375,000	\$ 526	
\$ 10,000,000		\$ 10,000,000	3,826	

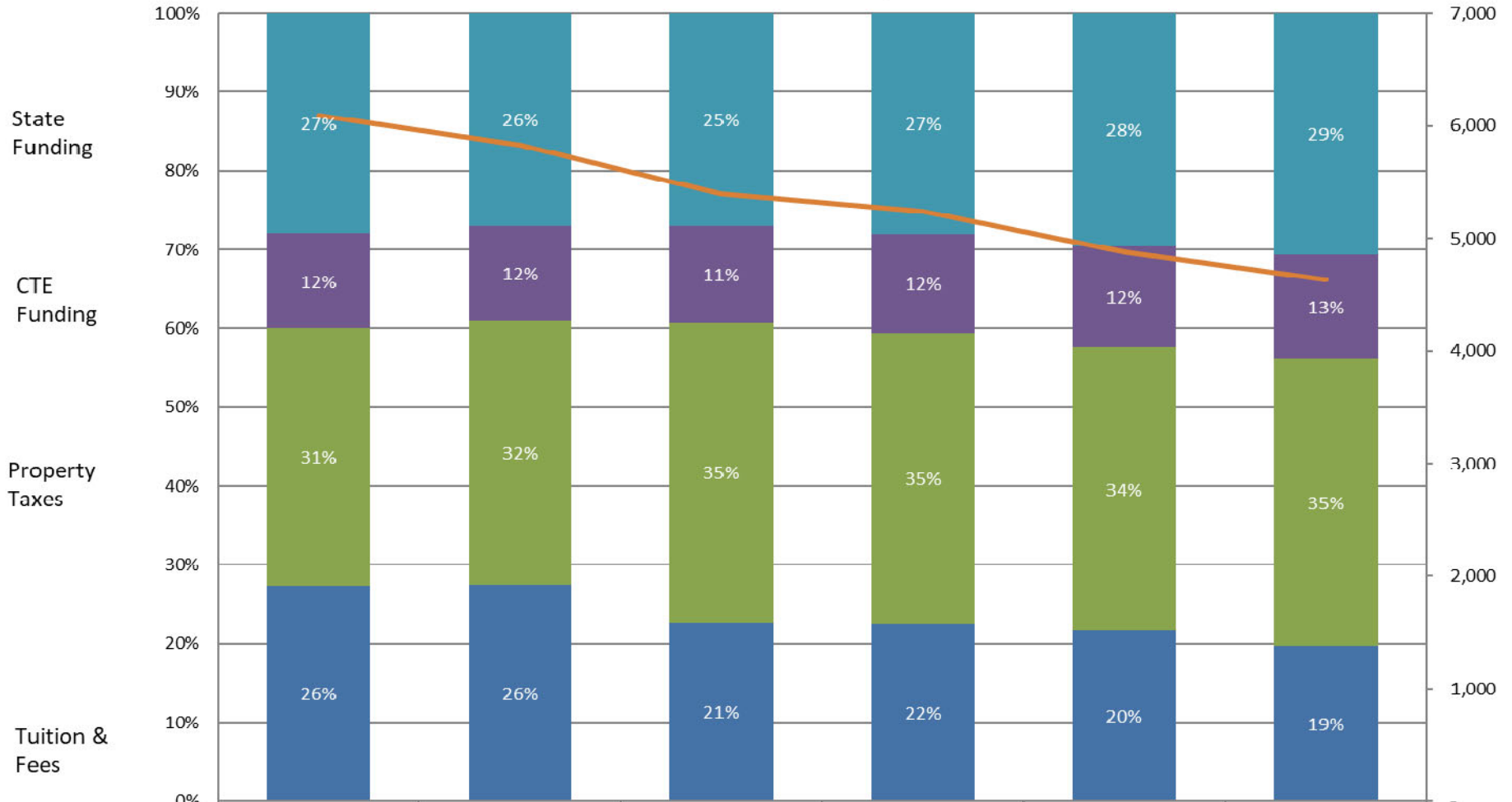
FY24 @ 2% 0.00041314					
Home Value	Exemption	Taxable Value	FY24 Taxes	Increase	Percent Change
\$ 200,000	\$ 125,000	\$ 75,000	\$ 31	\$ 2.29	7.97%
\$ 300,000	\$ 125,000	\$ 175,000	\$ 72	\$ 5.34	7.97%
\$ 400,000	\$ 125,000	\$ 275,000	\$ 114	\$ 8.39	7.97%
\$ 500,000	\$ 125,000	\$ 375,000	\$ 155	\$ 11.44	7.97%
\$ 600,000	\$ 125,000	\$ 475,000	\$ 196	\$ 14.48	7.97%
\$ 750,000	\$ 125,000	\$ 625,000	\$ 258	\$ 19.06	7.97%
\$ 1,000,000	\$ 125,000	\$ 875,000	\$ 361	\$ 26.68	7.97%
\$ 1,250,000	\$ 125,000	\$ 1,125,000	\$ 465	\$ 34.31	7.97%
\$ 1,500,000	\$ 125,000	\$ 1,375,000	\$ 568	\$ 41.93	7.97%
\$ 10,000,000		\$ 10,000,000	\$ 4,131	\$ 304.94	7.97%

FY23 Levy Rate: 0.000382643				
Home Value	Exemption	Taxable Value	FY23 Taxes	
\$ 200,000	\$ 125,000	\$ 75,000	\$ 29	
\$ 300,000	\$ 125,000	\$ 175,000	\$ 67	
\$ 400,000	\$ 125,000	\$ 275,000	\$ 105	
\$ 500,000	\$ 125,000	\$ 375,000	\$ 143	
\$ 600,000	\$ 125,000	\$ 475,000	\$ 182	
\$ 750,000	\$ 125,000	\$ 625,000	\$ 239	
\$ 1,000,000	\$ 125,000	\$ 875,000	\$ 335	
\$ 1,250,000	\$ 125,000	\$ 1,125,000	\$ 430	
\$ 1,500,000	\$ 125,000	\$ 1,375,000	\$ 526	
\$ 10,000,000		\$ 10,000,000	3,826	

FY24 @ 3% 0.00041712					
Home Value	Exemption	Taxable Value	FY24 Taxes	Increase	Percent Change
\$ 200,000	\$ 125,000	\$ 75,000	\$ 31	\$ 2.59	9.01%
\$ 300,000	\$ 125,000	\$ 175,000	\$ 73	\$ 6.03	9.01%
\$ 400,000	\$ 125,000	\$ 275,000	\$ 115	\$ 9.48	9.01%
\$ 500,000	\$ 125,000	\$ 375,000	\$ 156	\$ 12.93	9.01%
\$ 600,000	\$ 125,000	\$ 475,000	\$ 198	\$ 16.38	9.01%
\$ 750,000	\$ 125,000	\$ 625,000	\$ 261	\$ 21.55	9.01%
\$ 1,000,000	\$ 125,000	\$ 875,000	\$ 365	\$ 30.17	9.01%
\$ 1,250,000	\$ 125,000	\$ 1,125,000	\$ 469	\$ 38.79	9.01%
\$ 1,500,000	\$ 125,000	\$ 1,375,000	\$ 574	\$ 47.41	9.01%
\$ 10,000,000		\$ 10,000,000	\$ 4,171	\$ 344.77	9.01%

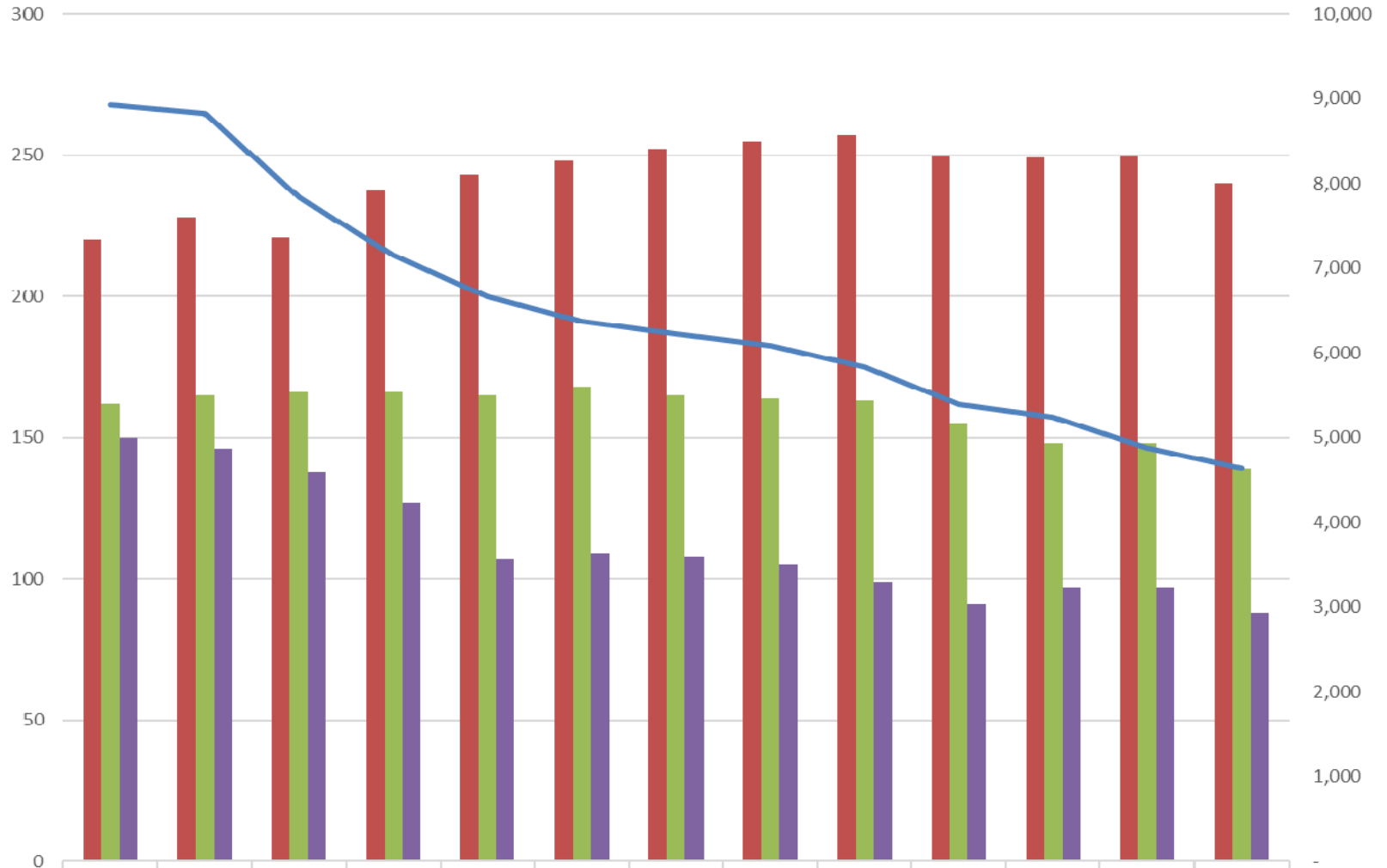
These calculations assume a 0% increase in the value of the home and a 5% decrease in the taxable value of the county from FY23 to FY24
 These calculations assume the inclusion of new property on the rolls at \$300,000 increase to the budgeted levy

Revenue and Enrollment History



	2019	2020	2021	2022	2023	2024
State Funding	13,109,900	12,895,400	12,005,400	13,170,600	14,566,100	14,982,400
CTE Funding	5,636,500	5,797,900	5,459,400	5,860,400	6,272,000	6,482,240
Property Taxes	15,299,608	15,992,651	16,894,145	17,299,145	17,659,145	17,820,607
Tuition & Fees	12,820,693	13,155,922	10,115,322	10,613,272	10,613,272	9,630,096
FTE (Credit Only)	6,089	5,830	5,392	5,245	4,878	4,634

Staffing and Enrollment Trends



■ Staff/Admin	220	228	221	238	243	248	252	255	257	250	249	250	240
■ Faculty Full Time	162	165	166	166	165	168	165	164	163	155	148	148	139
■ Faculty PT (FTE)	150	146	138	127	107	109	108	105	99	91	97	97	88
— CR enrollment (FTE)	8,932	8,825	7,830	7,158	6,662	6,381	6,218	6,089	5,830	5,392	5,245	4,878	4,634

Fiscal Year 2024 Budgeted Benefitted General Fund Positions

	<i>Faculty</i>	<i>Staff</i>	<i>Grand Total</i>
<i>Academic Instruction</i>	94	20	114
<i>Career Technical Instruction</i>	41	4	45
<i>Academic Support</i>	4	39	43
<i>Student Services</i>		48	48
<i>Institutional Support</i>		51	51
<i>Physical Plant</i>		48	48
<i>Transfers</i>		30	30
<i>Grand Total</i>	139	240	379

*There are 9 faculty positions and 12 staff positions being held vacant for FY24 and are not included in this tally
 There are 2 new FT positions included in transfers for Athletics*

**NORTH IDAHO COLLEGE
TUITION AND FEES PER SEMESTER
2023/2024 SCHOOL YEAR
Fiscal Year 2024**

	2022/2023	2023/2024	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

**NORTH IDAHO COLLEGE
TUITION AND FEES PER CREDIT
2023/2024 SCHOOL YEAR
Fiscal Year 2024**

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 FY2024**

		FY23 Budget	FY24 Proposed Budget
Total Funding:	\$	4,147,983	4,143,952
Obligations:			
Rent		190,458	201,435
Instructional Equipment Replacement Fund	\$	300,169	285,161
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

FY2024 Budget Proposal

	FY2021 actual	FY2022 actual	FY2023 estimated	FY2024 estimated
Capital Investment Reserve Beginning Balance	\$ 11,391,100	\$ 12,398,426	\$ 7,343,356	\$ 9,551,467
Sources				
Tax revenue dedicated to Capital Investment	\$ 2,588,111	\$ 2,588,111	\$ 2,588,111	\$ 2,588,111
Interest income on cash pool	\$ 52,266	\$ 24,699	\$ 240,000	\$ 20,000
Contribution from General Fund Fund Balance				
Subtotal Sources	\$ 2,640,377	\$ 2,612,810	\$ 2,828,111	\$ 2,608,111
Uses				
Land improvements				
Meyer Health & Sciences Expansion	\$ 978,318	\$ 6,669,880		
Property Acquisition - 721 Military Drive	\$ 654,734			
Property Acquisition - 705 W River		\$ 998,000		
Property Acquisition - 737 Military Drive			\$ 620,000	
Subtotal uses	\$ 1,633,052	\$ 7,667,880	\$ 620,000	\$ -
Net change this year	\$ 1,007,326	\$ (5,055,071)	\$ 2,208,111	\$ 2,608,111
Capital Investment Reserve ending balance	\$ 12,398,426	\$ 7,343,356	\$ 9,551,467	\$ 12,159,578
Board Reserve Designated for Property Acquisition	\$ 1,053,272	\$ 1,053,272	\$ 1,064,833	\$ 1,064,833
Total Board Reserves	\$ 12,398,426	\$ 7,343,356	\$ 9,551,467	\$ 12,159,578

**North Idaho College
Fee Based Activities
Proposed Budget FY2024**

	ASNIC	STUDENT HEALTH SERVICES	STUDENT ACTIVITIES AND RECREATION	ATHLETICS	COMMENCEMENT	TOTAL FEE BASED ACTIVITIES	FY23 BUDGET
TUITION & FEES REVENUE	\$ 112,573	\$ 136,222	\$ 145,986	\$ 150,000	\$ 17,974	\$ 562,755	\$ 622,167
SALES REVENUE						\$ -	\$ -
RENTAL REVENUE						\$ -	\$ -
OTHER REVENUE				1,643,721		1,643,721	\$ 1,409,480
TOTAL REVENUE	\$ 112,573	\$ 136,222	\$ 145,986	\$ 1,793,721	\$ 17,974	\$ 2,206,477	\$ 2,031,647
OPERATING EXPENSES							
SALARY EXPENSE	\$ -	\$ 75,000	\$ 97,000	\$ 891,750		\$ 1,063,750	\$ 1,018,521
BENEFITS		12,000	35,800	438,928		486,728	\$ 382,858
MAJOR PROJECT							\$ 74,292
GENERAL EXPENSES	112,573	49,222	13,186	463,043	17,974	655,998	\$ 621,601
TOTAL OPERATING EXPENSES	\$ 112,573	\$ 136,222	\$ 145,986	\$ 1,793,722	\$ 17,974	\$ 2,206,477	\$ 2,097,272

** Included in the Athletics budget is 2 additional budgeted positions for a FT Head Golf Coach and FT Men's/Women's Soccer Assitant Coach*

North Idaho College
Service Units
Proposed Budget FY2024

	DHC OPERATIONS	WORKFORCE TRAINING	LAKESIDE CHILDREN'S CENTER	OTHER AUXILIARY SERVICES	FY24 BUDGET	FY23 BUDGET
FEDERAL REVENUE			\$ 22,000		\$ 22,000	\$ 18,000
RENTAL REVENUE				66,525	\$ 66,525	\$ 232,504
STUDENT FEE REVENUE	\$ 711,794				\$ 711,794	\$ 787,133
OTHER REVENUE *	\$ 2,098,490	\$ 3,048,650	268,868	\$ 203,500	\$ 5,619,508	\$ 4,254,250
FUND BALANCE TRANSFER	\$ -				\$ -	\$ -
GENERAL FUND SUPPORT	\$ -		\$ 387,961	\$ 270,000	\$ 657,961	\$ 596,964
TOTAL REVENUE	\$ 2,810,284	\$ 3,048,650	\$ 678,829	\$ 540,025	\$ 7,077,788	\$ 5,888,851
SALARY EXPENSE	\$ 671,458	\$ 1,683,495	\$ 406,093	\$ 244,750	\$ 3,005,796	\$ 2,568,626
BENEFITS	201,399	491,300	225,866	114,850	1,033,414	\$ 826,923
EQUIPMENT INVENTORY	-	-	-	25,000	25,000	\$ 124,000
GENERAL EXPENSES **	1,804,819	870,973	46,870	130,425	2,853,087	\$ 2,130,969
TOTAL OPERATING EXPENSES	\$ 2,677,676	\$ 3,045,768	\$ 678,829	\$ 515,025	\$ 6,917,297	\$ 5,650,518
NET INCOME	\$ 132,608	\$ 2,882	\$ -	\$ 25,000	\$ 160,490	\$ 238,333

DHC Operations include Bookstore Operations, Student Union Operations, Residence Hall, Food Service, and Student Wellness and Recreation

Other Auxiliary Services include Parking and Event Services.

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

** DHC Operations includes \$500K in debt service.

North Idaho College
FY2024 Budget Proposal
(based on FY23 figures)
Grants

	Area Agency on Aging	Head Start	Other Grants	FY24 BUDGET
Tuition and Fee Revenue				
Federal Revenue	\$ 1,660,083	\$ 4,099,756		\$ 5,759,839
State Revenue	641,682			641,682
Rental Revenue		14,000		14,000
Other Revenue	546,614		565,100	1,111,714
Total Revenue	\$ 2,848,379	\$ 4,113,756	\$ 565,100	\$ 7,527,235
Salary Expense	\$ 641,883	\$ 2,513,683		\$ 3,155,566
Benefits	258,057	819,481		\$ 1,077,538
Equipment	20,000	-		\$ 20,000
Operating Expenses	1,928,439	780,592	565,100	\$ 3,274,131
Total Expenses	\$ 2,848,379	\$ 4,113,756	\$ 565,100	\$ 7,527,235

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

**North Idaho College
FY2024 Budget Proposal**

Total Institution

	General Fund	Fee Based	Services	Grants	FY24 BUDGET	FY23 BUDGET
Tuition and Fee Revenue	\$ 9,630,095	\$ 562,755	\$ 711,794		\$ 10,904,644	\$ 12,022,573
Federal Revenue			22,000	5,759,839	5,781,839	5,586,203
State Revenue	\$ 21,664,640			641,682	22,306,322	21,664,624
Local Revenue	\$ 17,820,607				17,820,607	17,659,145
Interest Income	\$ 175,000				175,000	175,000
Purchase Discount	\$ 1,500				1,500	1,500
Net Sales Revenue	\$ -	-	5,619,508		5,619,508	4,254,250
Rental Revenue	\$ -	-	66,525	14,000	80,525	249,504
Other Revenue	\$ 2,182,591	1,643,721	657,961	1,111,714	5,595,987	4,864,615
Total Revenue	<u>\$ 51,474,433</u>	<u>\$ 2,206,477</u>	<u>\$ 7,077,788</u>	<u>\$ 7,527,235</u>	<u>\$ 68,285,933</u>	<u>\$ 66,477,413</u>
Salary Expense	\$ 25,153,417	\$ 1,063,750	\$ 3,005,796	\$ 3,155,566	\$ 32,378,529	\$ 32,852,379
Benefits	\$ 9,365,974	486,728	1,033,414	1,077,538	11,963,654	12,171,968
Equipment	\$ 70,884	-	25,000	20,000	115,884	1,265,105
Operating Expenses	\$ 16,422,715	655,998	2,853,087	3,274,131	23,205,932	20,015,254
Total Expenses	<u>\$ 51,012,990</u>	<u>\$ 2,206,477</u>	<u>\$ 6,917,297</u>	<u>\$ 7,527,235</u>	<u>\$ 67,664,000</u>	<u>\$ 66,304,707</u>
Net Income	\$ 461,443	0	\$ 160,490	\$ -	\$ 621,933	\$ 172,707

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Business Division				
Course	Description	FY23 Fee	FY24 Fee	Change
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)
Career & Technical Professional Programs				
Course	Description	FY23 Fee	FY24 Fee	Change
ACCT-140	QuickBooks Desktop	\$ 103.00	\$ 103.00	\$ -
ACCT-242	Cost Accounting	\$ 38.00	\$ 38.00	\$ -
BMGT-260	Human Resource Management	\$ 14.00	\$ 14.00	\$ -
CAOT-204	Career Leadership	\$ -	\$ 3.00	\$ 3.00
CAOT-210	Office Procedures	\$ -	\$ 3.00	\$ 3.00
CAOT-220	Admin Support Internship I	\$ 120.00	\$ 90.00	\$ (30.00)
CAOT-224	Medical Admin Assistant Intern	\$ 117.00	\$ 117.00	\$ -
CAOT-226	Med Billing Spec Intern II	\$ 117.00	\$ 125.00	\$ 8.00
CITE-105	Systems Admin I Projects	\$ -	\$ 50.00	\$ 50.00
CITE-118	Computer IT Essentials	\$ 218.00	\$ 224.00	\$ 6.00
CITE-127	Desktop Commodity OS Projects	\$ 30.00	\$ 50.00	\$ 20.00
CITE-142	Information Sec Fundamentals	\$ 247.00	\$ 383.00	\$ 136.00
CITE-152	Networking Essentials	\$ -	\$ 173.00	\$ 173.00
CITE-155	Linux Essentials	\$ 30.00	\$ 30.00	\$ -
CITE-165	Linux System Admin	\$ 198.00	\$ 203.00	\$ 5.00
CITE-206	Systems Administration II	\$ 30.00	\$ -	\$ (30.00)
CITE-207	Systems Admin II Projects	\$ 130.00	\$ 185.00	\$ 55.00
CITE-208	Systems Administration III	\$ 240.00	\$ 135.00	\$ (105.00)
CITE-209	Systems Admin III Projects	\$ -	\$ 50.00	\$ 50.00
CITE-215	Network Support II Projects	\$ 168.00	\$ -	\$ (168.00)
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	\$ 380.00	\$ 425.00	\$ 45.00
CULA-222	Professional Kitchen 3	\$ 200.00	\$ 225.00	\$ 25.00
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	\$ 10.00	\$ 10.00	\$ -
GDES-221	Graphic Design I	\$ 10.00	\$ 10.00	\$ -
GDES-222	Graphic Design II	\$ 80.00	\$ 80.00	\$ -
GDES-227	Digital Video & Comp Animation	\$ 80.00	\$ 80.00	\$ -
GDES-252	Web Design III	\$ 58.00	\$ 58.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Career & Technical Professional Programs Continued				
Course	Description	FY23 Fee	FY24 Fee	Change
GDES-283	Portfolio Development	\$ 78.00	\$ 78.00	\$ -
LAWE-161	Basic Law & Patrol Orientation	\$ 871.00	\$ 800.00	\$ (71.00)
LAWE-164	Detention & Law Orientation	\$ 710.00	\$ 710.00	\$ -
PLEG-290	Paralegal Internship I	\$ 30.00	\$ 90.00	\$ 60.00
Communications & Fine Arts				
Course	Description	FY23 Fee	FY24 Fee	Change
ART-122	3-D/Design Foundation 1	19.00	\$ 19.00	\$ -
ART-217	Life Drawing I	25.00	\$ 30.00	\$ 5.00
ART-218	Life Drawing II	25.00	\$ 30.00	\$ 5.00
ART-231	Beginning Painting I	11.00	\$ 11.00	\$ -
ART-232	Beginning Painting II	11.00	\$ 11.00	\$ -
ART-241	Sculpture I	27.00	\$ 35.00	\$ 8.00
ART-242	Sculpture II	27.00	\$ 35.00	\$ 8.00
ART-245	Intermediate Painting I	11.00	\$ 11.00	\$ -
ART-246	Intermediate Painting II	11.00	\$ 11.00	\$ -
ART-251	Printmaking I	30.00	\$ 30.00	\$ -
ART-252	Printmaking II	30.00	\$ 30.00	\$ -
ART-261	Ceramics I	74.00	\$ 77.00	\$ 3.00
ART-262	Ceramics II	84.00	\$ 76.00	\$ (8.00)
INTR-250G	Teaching & Learning Outdoors	125.00	\$ 150.00	\$ 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	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Communications & Fine Arts Continued				
Course	Description	FY23 Fee	FY24 Fee	Change
MUSA-114U	Percussion	101.00	\$ 101.00	\$ -
MUSA-114V	Harp	101.00	\$ 101.00	\$ -
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	\$ -
THEA-102	Stage Makeup	101.00	163.00	\$ 62.00
THEA-114	Theatre Technology: Costume	52.00	79.00	\$ 27.00
English & Humanities				
Course	Description	FY23 Fee	FY24 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	FY23 Fee	FY24 Fee	Change
DENT-100	Dental Hygiene Pre-Clinic	\$ 5,470.00	\$ 5,470.00	\$ -
DENT-110	Dental Anatomy	\$ 267.00	\$ 267.00	\$ -
DENT-120	Oral Radiography	\$ 267.00	\$ 267.00	\$ -
DENT-150	Dental Hygiene Clinic I	\$ 1,069.00	\$ -	\$ (1,069.00)

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Health Professions Continued				
Course	Description	FY23 Fee	FY24 Fee	Change
DENT-200	Dental Hygiene Clinic II	\$ 2,475.00	\$ 603.00	\$ (1,872.00)
DENT-230	Periodontology II	\$ 1,036.00	\$ -	\$ (1,036.00)
DENT-250	Dental Hygiene Clinic III	\$ 1,583.00	\$ -	\$ (1,583.00)
DENT-260	Dental Materials	\$ 564.00	\$ 298.00	\$ (266.00)
DENT-270	Review/Ethics and Law	\$ 2,256.00	\$ 2,355.00	\$ 99.00
MAST-100	Phlebotomy	\$ 42.00	\$ 42.00	\$ -
MAST-101	Clinical Skills for Med Asst I	\$ 293.00	\$ -	\$ (293.00)
MAST-201	Clinical Skills Med. Assts. II	\$ 30.00	\$ -	\$ (30.00)
MAST-205	Administration of Medications	\$ 30.00	\$ -	\$ (30.00)
MAST-216	Medical Assistant Externship	\$ 473.00	\$ -	\$ (473.00)
MLT-124	Medical Lab Fundamentals	\$ 659.00	\$ 657.00	\$ (2.00)
MLT-218	Medical Lab Chemistry	\$ 28.00	\$ -	\$ (28.00)
MLT-224	MLT Student Lab Practice	\$ 654.00	\$ 684.00	\$ 30.00
MLT-226	Immunology and Lab Operations	\$ 28.00	\$ -	\$ (28.00)
MLT-250	Seminar and Exam Review	\$ 444.00	\$ 451.00	\$ 7.00
MLT-291	Internship I	\$ 214.00	\$ -	\$ (214.00)
MLT-292	Internship II	\$ 174.00	\$ -	\$ (174.00)
PTAE-107	Kinesiology	\$ 143.00	\$ 143.00	\$ -
PTAE-110	Principles and Procedures	\$ 170.00	\$ 170.00	\$ -
PTAE-204	Therapeutic Modalities	\$ 84.00	\$ 84.00	\$ -
PTAE-208	Orthopedic Rehabilitation	\$ 40.00	\$ 40.00	\$ -
PTAE-211	Data Collections	\$ 169.00	\$ 169.00	\$ -
PTAE-215	Special Populations	\$ 40.00	\$ 40.00	\$ -
PTAE-217	Neurological Rehabilitation	\$ 10.00	\$ 10.00	\$ -
PTAE-240	Clinical Affiliation 1	\$ 454.00	\$ 280.00	\$ (174.00)
PTAE-241	Clinical Affiliation 2	\$ 174.00	\$ -	\$ (174.00)
RADT-111L	Introduction to Radiology Lab	\$ 194.00	\$ 194.00	\$ -
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	\$ 347.00	\$ 260.00	\$ (87.00)
RADT-118	Radiographic Procedures III	\$ 50.00	\$ 50.00	\$ -
RADT-119	Clinical Radiography III	\$ 147.00	\$ 60.00	\$ (87.00)
RADT-211L	Radiographic Imaging Lab	\$ 60.00	\$ 60.00	\$ -
RADT-220	Clinical Radiography III	\$ 187.00	\$ 100.00	\$ (87.00)
RADT-221	Clinical Radiography IV	\$ 147.00	\$ 60.00	\$ (87.00)
RADT-222	Radiologic Technology Review	\$ 225.00	\$ 225.00	\$ -
SURG-120	Fundamentals of ST I	\$ 680.00	\$ 877.00	\$ 197.00
SURG-121	Fundamentals of ST II	\$ 195.00	\$ 195.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Health Professions Continued				
Course	Description	FY23 Fee	FY24 Fee	Change
SURG-140	Clinical Experience I	\$ 421.00	\$ 247.00	\$ (174.00)
SURG-141	Clinical Experience II	\$ 174.00	\$ -	\$ (174.00)
SURG-150	CST Exam Review/Leadership	\$ 40.00	\$ 40.00	\$ -
Math, Computer Science & Engineering				
Course	Description	FY23 Fee	FY24 Fee	Change
ENGR-123	Introduction to Engineering	\$ 10.00	\$ 10.00	\$ 0.00
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	FY23 Fee	FY24 Fee	Change
BACT-250L	General Microbiology Lab	\$ 160.00	\$ 160.00	\$ -
BIOL-100L	Concepts of Biology Lab	\$ 51.00	\$ 51.00	\$ -
BIOL-115L	Intro Life Sciences Lab	\$ 48.00	\$ 48.00	\$ -
BIOL-175L	Human Biology Lab	\$ 62.00	\$ 62.00	\$ -
BIOL-221L	Forest Ecology Lab	\$ 25.00	\$ 25.00	\$ -
BIOL-227L	Human Anat & Phys I Lab	\$ 54.00	\$ 54.00	\$ -
BIOL-228L	Human Anat & Phys II Lab	\$ 67.00	\$ 67.00	\$ -
BIOL-231L	Gen Ecol Lab	\$ 34.00	\$ 34.00	\$ -
BIOL-260	Human Cadaver Prosection I	\$ 59.00	\$ 59.00	\$ -
BIOL-261	Human Cadaver Prosection II	\$ 59.00	\$ 59.00	\$ -
BTNY-203L	General Botany Lab	\$ 67.00	\$ 67.00	\$ -
BTNY-241L	Systematic Botany	\$ 60.00	\$ 60.00	\$ -
CHEM-100L	Concepts of Chemistry Lab	\$ 67.00	\$ 67.00	\$ -
CHEM-101L	Introduction to Chemistry Lab	\$ 75.00	\$ 75.00	\$ -
CHEM-102L	Essentials Organic/Biochem Lab	\$ 79.00	\$ 79.00	\$ -
CHEM-111L	General Chemistry I Lab	\$ 93.00	\$ 93.00	\$ -
CHEM-112L	Prin/Gen/Coll/Chem II Lab	\$ 92.00	\$ 92.00	\$ -
CHEM-253L	Quan Analysis Lab	\$ 92.00	\$ 92.00	\$ -
CHEM-278	Organic Chemistry I Lab	\$ 103.00	\$ 103.00	\$ -
CHEM-288	Org Chem II Lab	\$ 103.00	\$ 103.00	\$ -
ENSI-119L	Environmental Science Lab	\$ 40.00	\$ 40.00	\$ -
GEOG-100L	Physical Geography Lab	\$ 30.00	\$ 24.00	\$ (6.00)
GEO-101L	Physical Geology Lab	\$ 38.00	\$ 32.00	\$ (6.00)
GEO-102L	Historical Geology Lab	\$ 51.00	\$ 37.00	\$ (14.00)
GEO-123L	Geol ID/PAC NW Lab	\$ 44.00	\$ 39.00	\$ (5.00)
GEO-255L	System Mineralogy Lab	\$ 47.00	\$ 47.00	\$ -
PHYS-101L	Fund Phys Science Lab	\$ 16.00	\$ 16.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Natural Sciences Continued				
Course	Description	FY23 Fee	FY24 Fee	Change
PHYS-103L	Elem Astronomy Lab	\$ 17.00	\$ 14.00	\$ (3.00)
PHYS-111L	General Physics I Lab	\$ 34.00	\$ 31.00	\$ (3.00)
PHYS-112L	General Physics II Lab	\$ 47.00	\$ 37.00	\$ (10.00)
PHYS-211L	Engineering Physics Lab I	\$ 33.00	\$ 33.00	\$ -
PHYS-212L	Engineering Physics Lab II	\$ 50.00	\$ 40.00	\$ (10.00)
ZOOL-202L	General Zoology Lab	\$ 49.00	\$ 49.00	\$ -
Nursing				
Course	Description	FY23 Fee	FY24 Fee	Change
NURS-196	LPN Transition	\$ 1,080.00	\$ 894.00	\$ (186.00)
NURS-210	Fundamentals Lab	\$ 1,241.00	\$ 1,075.00	\$ (166.00)
NURS-235	Psych-Mental Health Nursing	\$ 10.00	\$ 10.00	\$ -
NURS-255	Medical Surgical Nursing Lab I	\$ 294.00	\$ 132.00	\$ (162.00)
NURS-265	Medical Surgical Nursing Lb II	\$ 410.00	\$ 236.00	\$ (174.00)
NURS-275	Transition to Practice Lab	\$ 283.00	\$ 110.00	\$ (173.00)
PN-110L	Practical Nursing Lab 1	\$ 1,074.00	\$ 966.00	\$ (108.00)
PN-111L	Practical Nursing Lab II	\$ 303.00	\$ 187.00	\$ (116.00)
PN-112L	Practical Nursing Lab III	\$ 116.00	\$ -	\$ (116.00)
Physical Education & Resort Recreation Management				
Course	Description	FY23 Fee	FY24 Fee	Change
HOSP-111	Food Safety and Sanitation	\$ 40.00	\$ 40.00	\$ -
HOSP-235	Food Appreciation	\$ 90.00	\$ 90.00	\$ -
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-110W	Mountain Biking	\$ 435.00	\$ 497.00	\$ 62.00
PE-110Y	Bowling	\$ 65.00	\$ 65.00	\$ -
PE-110Z	Beginning Fly Fishing	\$ 53.00	\$ 53.00	\$ -
PE-111H	Whitewater Rafting	\$ 65.00	\$ 65.00	\$ -
PE-111O	Outdoor Adventures	\$ 35.00	\$ 35.00	\$ -
PE-111P	Stand Up Paddle Boarding	\$ 35.00	\$ 35.00	\$ -
PE-237A	Wilderness Backpacking	\$ 136.00	\$ 136.00	\$ -
PE-237B	Wilderness Survival	\$ 90.00	\$ 90.00	\$ -
PE-248	Athletic Injuries-Sports Med	\$ 30.00	\$ 30.00	\$ -
PE-288	First Aid	\$ 50.00	\$ 50.00	\$ -
RRM-110	Wilderness First Responder	\$ 270.00	\$ 270.00	\$ -
RRM-125	Wilderness Ethics & Interpretn	\$ 35.00	\$ 35.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Physical Education & Resort Recreation Management Continued				
Course	Description	FY23 Fee	FY24 Fee	Change
RRM-195	Backcountry Winter Skills	\$ 135.00	\$ 135.00	\$ -
RRM-234	Team Dynamics	\$ 30.00	\$ 30.00	\$ -
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	\$ 135.00	\$ 135.00	\$ -
RRM-237J	Swift Water Rescue	\$ 135.00	\$ 135.00	\$ -
Trades & Industries				
Course	Description	FY23 Fee	FY24 Fee	Change
ACRR-165L	Collision Repair Lab I	\$ 110.00	\$ 110.00	\$ -
ACRR-166L	Collision Repair Lab II	\$ 120.00	\$ 120.00	\$ -
ACRR-175L	Collision Repair Lab III	\$ 120.00	\$ 120.00	\$ -
ACRR-176L	Collision Repair Lab IV	\$ 120.00	\$ 120.00	\$ -
AUTO-119L	Automotive Lab I	\$ 153.00	\$ 153.00	\$ -
AUTO-129L	Automotive Lab II	\$ 166.00	\$ 166.00	\$ -
AUTO-235L	Advanced Automotive Lab III	\$ 143.00	\$ 143.00	\$ -
AUTO-245L	Advanced Automotive Lab IV	\$ 219.00	\$ 219.00	\$ -
DSLT-117L	Diesel Lab	\$ 81.00	\$ 81.00	\$ -
DSLT-123L	Diesel Engine Elec Systems Lab	\$ 126.00	\$ 126.00	\$ -
DSLT-124L	Powertrain/Brake Systems Lab	\$ 26.00	\$ 26.00	\$ -
DSLT-223L	Adv Tune-Up/Comptr Engines Lab	\$ 26.00	\$ 60.00	\$ 34.00
DSLT-224L	Undercarriage/Powershift Lab	\$ 55.00	\$ 55.00	\$ -
HVAC-161L	HVACR Lab I	\$ 165.00	\$ 165.00	\$ -
HVAC-171L	HVACR Lab II	\$ 300.00	\$ 300.00	\$ -
MACH-151L	Machining Tech Lab I	\$ 110.00	\$ 110.00	\$ -
MACH-152L	Machining Tech Lab II	\$ 70.00	\$ 70.00	\$ -
MACH-253L	Adv Machining Lab I	\$ 200.00	\$ 200.00	\$ -
MACH-254L	Adv Machining Lab II	\$ 160.00	\$ 160.00	\$ -
MDET-215	Industrial Process	\$ 25.00	\$ 25.00	\$ -
MDET-230	Advanced Mechanical Design	\$ 175.00	\$ 175.00	\$ -
MECH-210L	Mechatronics Lab I	\$ 100.00	\$ 100.00	\$ -
MM-151L	Industrial Mechanics Lab I	\$ 213.00	\$ 213.00	\$ -
MM-152L	Industrial Mechanics Lab II	\$ 144.00	\$ 144.00	\$ -
WELD-182L	Welding Lab II	\$ 400.00	\$ 2,435.00	\$ 2,035.00
WELD-188L	Advanced SMAW Pratical	\$ 400.00	\$ 400.00	\$ -
WELD-197L	Oxy/Fuel Cutting Lab	\$ 100.00	\$ 100.00	\$ -

PROPOSED COURSE FEES FOR ACADEMIC YEAR 2023-2024

Trades & Industries Continued				
Course	Description	FY23 Fee	FY24 Fee	Change
WELD-281L	Shielded Metal Arc Welding	\$ 400.00	\$ 400.00	\$ -
WELD-291L	Gas Tungsten Arc Welding Lab	\$ 400.00	\$ 400.00	\$ -
WWTR-150L	Wasterwater Treatment Lab I	\$ 49.00	\$ 49.00	\$ -
WWTR-152L	Wasterwater Treatment Lab II	\$ 49.00	\$ 49.00	\$ -
WWTR-210L	Wasterwater Treatment Lab III	\$ 100.00	\$ 100.00	\$ -

BOARD OF TRUSTEES MEETING
April 26, 2023

TAB 3

SUBJECT

Board of Trustees Meeting Calendar 2023-24

BACKGROUND

In accordance with Idaho Code Section 74-204 Open Meetings Law, the board of trustees adopts 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 regular 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 May and approve the board of trustees meeting calendar for 2023-24, as presented.

Prepared by
Shannon Goodrich
Sr. Executive Assistant/Board Clerk



North Idaho College

Board of Trustees Meeting Schedule FY 2023-24

August 23, 2023

September 27, 2023

October 25, 2023

Monday, November 20, 2023

December 20, 2023

January 31, 2024

February 28, 2024

March 27, 2024

April 24, 2024

May 22, 2024

June 26, 2024

Any retreats and workshops will be announced, as needed.

Tab 4

Board Policy Subcommittee

Goal:

- Research updates to the Board level NIC policies

Objectives:

- Prepare Information regarding Board policy for updates at Board meetings

Scope:

- Board level policies

Communication:

- Discussions to be limited to only two trustees before consideration at Board meetings. Serial meetings must not occur.

Creation:

By a motion of the Board

Length of Existence:

- Six months unless extended by a motion of the Board

Frequency of Meeting:

- At least twice a month

Members:

- Mike Waggoner – Trustee
- Tarie Zimmerman – Trustee
- NIC President or designee
- Shannon Goodrich

Roles:

Subcommittee Chair:

- Set the priorities for work with input from all members of the subcommittee
- Communicate status at each regularly scheduled board meeting
- Works on Board policies
- Selected by the Board

Subcommittee Vice Chair:

- Act as the Subcommittee Chair in the Chair's absence
- Selected by the Board
- Works on Board policies

Tab 5



North Idaho College

Workforce Training Center

Board of Trustees April 2023



WTC Community Impact

Fiscal Year 2022

- **400 Classes**
- **5,879 Enrollments**
- **Completion rate – 90%**
- **300+ Business/Industry Contacts**

26	Full-time staff/instructors
6	Part-time staff
130+	Part-time instructors

Health Careers and Emergency Services



The Health Careers and Emergency Services Department offers a wide variety of health care related training courses to start a career in the medical field.

Programs include:

- Certified Nursing Assistant (apprenticeship)
- Patient Care Technician/Coordinator
- Medical Assistant Apprenticeship
- Restorative Assistant
- Emergency Medical Technician
- Fire Fighter Academy
- Phlebotomy Technician
- Mental Health Certifications
- Dental Assisting (apprenticeship)
- Medical Office

FY22
1207 Students

Apprenticeships

Apprenticeship programs combine paid, on-the-job experience with classroom instruction to prepare individuals to become journey-level workers. All programs are federally registered.

Programs include (four-year):

- Electrical
- Plumbing (KTEC cohort)
- HVAC



FY22: 637 Students

FY23: 713 Students (12% increase)

Both years set record high enrollment.

Workforce Development



The Workforce Development Department offers career- or job-related training in a variety of subject areas that prepare students seeking a new career or looking to enhance existing skills.

Programs include:

- Commercial Drivers License (CDL)
- Welding
- Business and Professional Development



FY22
478 Enrollments

Customized Training



Customized Training works directly with companies to design, develop and deliver training solutions that are tailored to meet their specific needs.

Training solutions for:

- **Business and Professional Development Programs**
- **Quality Processes**
- **Workplace Safety**
- **Safety Fest Event (FY23 – 85 classes, 678 students)**
- **Professional Technical Skills**



Services

- **Needs Assessment**
- **Content/Curriculum Development**
- **Instructor Coordination**
- **Logistics Management/Facility Rentals**

FY22
1,686 Enrollments

U.S. Department of Labor Grants

Mine Safety and Health Administration (MSHA)

The Mine Safety Training program provides effective and quality training to new and experienced miners, operators and contractors throughout the state. The program adds emphasis to topics related to mine fatalities and injuries and is tailored to serve the region's diverse mining community.



FY22

348 Miners and Contractors

44 Classes throughout ID/WA

Reporting - FY 2022

July 1, 2021 - June 30, 2022



OVERVIEW

Total Revenue

\$ 2,465,713

Revenue Increase between FY2022 and FY2021

4% ▲

Total Enrollments

FY 2022 – 5,879
FY 2021 – 6,680

Course Quality Scores

FY 2022 – 99%

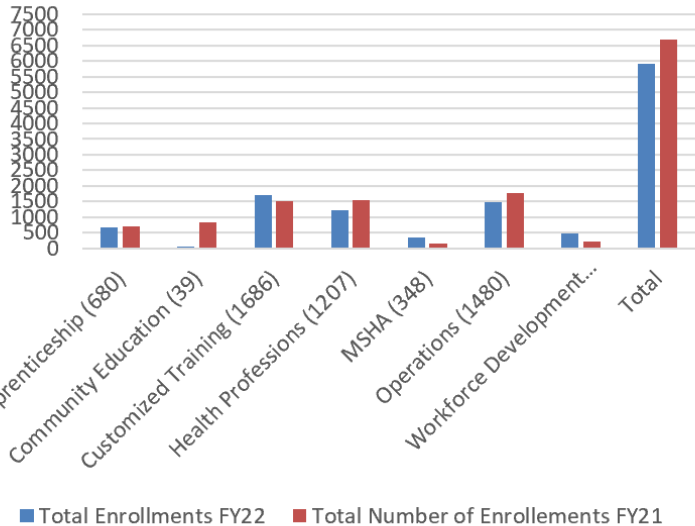
FY 2021 – 96%

Student Completion Rate

FY 2022 – 90%

FY 2021 – 83.16%

Enrollment FY22 vs FY21



Duplicated Student Count Registrations

FY 2022– 6,499

FY 2021– 6,852 (Non - CE 5999)

Unduplicated Student Count Registrations

FY 2022 – 4,243

FY 2021 – 4,794 (Non-CE - 4,135)

Q1-Q3 FY23 Year over Year

FY23 Q1 - Q3 (July 01-Mar 31)	FY23	FY22	% Change
Revenue			
	\$ 2,530,303.00	\$ 2,124,045.00	19.13%
Enrollment			
Apprenticeship	859	894	-4%
Customized Training	449	347	29%
SafetyFest	1568	935	68%
Community Education	0	39	-100%
Health Careers	1249	1032	21%
HC Online	30	14	114%
Mine Safety and Health Administration (MSHA)	379	251	51%
Workforce Development	166	154	8%
WD Online	207	257	-19%
Testing	1277	1124	14%
Total	6184	5047	23%

New Programs

CDL – March 2022 (40 on waitlist)

Dental Assistant Online – January 2022

KTEC Dental Assistant – September 2022

KTEC Plumbing Apprenticeship – September 2022

Construction Apprenticeship – November 2022

Construction Pre-Apprenticeship – June 2023

Heavy Equipment Operator – Fall 2023

KTEC Electrical Apprenticeship - Fall 2023

Cohorts added due to demand

EMT

Medical Assistant Apprenticeship



Funding options for students

- Employer sponsors
- Scholarships
- WIOA
- Payment plans
- Financial Aid – Grants and Loans
- Advanced Opportunity funds (H.S.)
- Idaho Launch

Idaho Launch funds cover 90% of registrations costs for programs providing training for in-demand occupations.

Non-credit to credit pathways

- **Align marketing**
- **Align curriculum**
- **Apprenticeship to A.A.S degree**
 - **Four-year apprenticeship + 15 credits**

Thank you for your support!

www.nic.edu/wtc