



North Idaho College

NIC Board of Trustees Meeting Agenda

April 22, 2020

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

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

6:00 p.m. **BOARD MEETING** – Zoom connect: <https://nic.zoom.us/j/94751116856>
or by phone: (669) 900-6833 / meeting ID 947-5111-6856

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

CONSTITUENT REPORTS

ASNIC	Paul McLeod
Staff Assembly	Tom Greene
Faculty Assembly	Chris Pelchat
Senate	Ben Tschida

PRESIDENT’S REPORT

Rick MacLennan

KTEC Report

Todd Banducci

OLD BUSINESS

Tab 1: Second Reading/Action: Revised Policy 3.01 Employee Classifications	Karen Hubbard
Tab 2: Second Reading/Action: Revised Policy 3.02.03 Filling New and Vacant Positions	Karen Hubbard
Tab 3: Second Reading/Action: Revised Policy 3.02.33 Reclassification of Positions	Karen Hubbard

NEW BUSINESS

Tab 4: Action: Award Tenure	Lita Burns
Tab 5: Action: Approve Head Start Supplemental Application for COLA & QI Funding	Beth Ann Fuller
Tab 6: Action: Approve Head Start Application for COVID-19 Supplemental Funding	Beth Ann Fuller
Tab 7: First Reading/Action: Board Member Conduct Policy	Ken Howard
Tab 8: Action: Approve Postponement of Meyer Health and Sciences Bldg Expansion	Chris Martin
Tab 9: First Reading/Action: FY21 General Fund Budget	Chris Martin

BOARD CHAIR REPORT

Joe Dunlap

REMARKS FOR THE GOOD OF THE ORDER**

ADJOURN

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

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

BOARD OF TRUSTEES MEETING
April 22, 2020

SUBJECT

Executive Session

DISCUSSION

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

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

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


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

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

SECONDED BY: _____

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

CONVENE AT: _____ ADJOURN AT: _____



North Idaho College
BOARD OF TRUSTEES MEETING
Held by Video Conference
March 25, 2020
MINUTES

BUDGET WORKSHOP

Chair Joe Dunlap opened the workshop and Dr. MacLennan reviewed the college's process to prepare the FY21 budget proposal. VP Chris Martin presented an overview of the budget proposal, commenting that what he would be sharing was developed pre-COVID-19. He began with a review of the February financial statement showing tuition and fee revenue down 20% from plan, and adding that overall revenue is down 4% from plan. He commented that the college has had some unexpected emergency IT expenses for remote instruction and additional costs for custodial supplies, and he reported that overall, expenses are trending down due to lower personnel costs.

Trustee Wood asked if some of the emergency IT expenses could be recaptured from the federal government. VP Martin responded that those expenses are being tracked in the event a reimbursement mechanism is made available.

Chair Dunlap asked about the disposition of students who are unable to continue their classes this semester. Dr. MacLennan responded that administrators are discussing the option of offering withdrawals this semester and having students carry credits forward to continue next academic year. He added that the intent is to move as much instruction online as soon as possible to allow students to finish out their course requirements this semester.

VP Martin continued by reviewing the college's reserves, reporting that the general fund reserve account contains \$7.5 million and the capital fund reserve contains \$12.4 million. He went on to comment on a proposal to postpone the Meyer Health and Sciences Building expansion project. A discussion ensued about the current situation with COVID-19 and postponing the project, and VP Martin commented briefly on discussions around possible conversion of classroom space at the Parker Technical Education Center into science lab space, if needed, due to a shortage of lab space in the Meyer Health and Sciences Building.

VP Martin next presented the projected FY21 budget which proposes no tuition or tax increases, a 3% decline in enrollment, a three-year stabilization plan utilizing fund balance, and a step increase for all full-time employees. He explained that the planning process began last fall and included budget managers and operating units college wide, identifying cost efficiencies and focusing efforts on reducing operating expenses for the coming fiscal year. A discussion took place about personnel costs and the state's change in employee compensation.

VP Martin went on to discuss the fiscal impacts of COVID-19, including the disruption of course delivery, retention, and new student fall enrollment.

Dr. Dunlap recommended that future budget discussions by the board should focus on the impacts around the proposed budget planning assumptions.

Dr. MacLennan discussed a proposal for a promise scholarship program, which suggests utilizing the fully allowable tax levy along with funds from the expiration of the Coeur d'Alene

Urban Renewal Lake District to fund scholarships for underserved populations in our community and connect them to the gaps in our local workforce. He added that this could soft launch this coming fall within Kootenai County. A discussion took place and Trustee Wood expressed her support to utilize the urban renewal funds to invest in our community members, but added her feeling that more discussion would be needed on additional tax increases.

There was no other discussion and Chair Dunlap expressed his thanks on behalf of the board for the opportunity to preview the proposed budget and he closed the workshop.

CALL TO ORDER AND VERIFICATION OF QUORUM

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

ATTENDANCE

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

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

Chair Dunlap called for any changes to the minutes from the meetings held on February 26, 2020 and March 4, 2020. There were no changes noted and the minutes were accepted, as presented.

PUBLIC COMMENT

There was no public comment.

CONSTITUENT REPORTS

College Senate

Senate Chair Ben Tschida reported that Senate had not met since the February board meeting and both March meetings had been canceled due to COVID-19. He stated that no time sensitive materials had been received by Senate, and the April meeting will be conducted by way of video conference.

ASNIC

ASNIC President Paul McLeod reported that students are on spring break and senators were continuing their work from home. He discussed a resolution approved by ASNIC related to continued pay for student workers during this time, and he reported that ASNIC had committed \$10,000 to aid students in need. Trustee Wood asked if the college was able to match those funds and VP Stanley responded that there were funds remaining from the Village Project which ended a few years ago, that could be allocated for this purpose.

The reports for Staff and Faculty Assemblies were submitted in writing.

PRESIDENT'S REPORT

Dr. MacLennan opened by commenting on the college's efforts in meeting students and college needs resulting from COVID-19. He explained the status of operational plans and phases underway, including extending spring break to enable faculty and staff the time to migrate to online instruction and support services. He reported that work among the state's higher education institutions related to the development of a funding model has been suspended for the time being.

Trustee Wood asked if the costs associated with the migration to online activity can be recovered as an emergency clause later on. Dr. MacLennan responded that those additive costs are being tracked for purposes of possible reimbursement.

Trustee Murray expressed his appreciation for the efforts of college leadership in support of students.

MEYER HEALTH AND SCIENCES BUILDING EXPANSION

VP Chris Martin reported that the project will be shovel-ready by mid-April and he commented on a proposal to postpone further work on the project until early 2021, adding that at that time, a more favorable bid environment may be realized. He closed by expressing his thanks to Meyer Health and Sciences Building faculty, division chairs, and deans for their support of the project.

OLD BUSINESS

Head Start Grant

Head Start Director Beth Ann Fuller presented, for a second reading, the application and supporting documents for year one of a five-year grant for NIC Head Start. Trustee Howard made a motion to approve the grant application. The motion, seconded by Trustee Murray, carried unanimously.

Hedlund Vocational Center Renaming

VP Martin commented briefly that the purpose of the request to rename the Hedlund Vocational Center to the Hedlund Building is to better align the name with the uses of the building. Trustee Howard made a motion to approve the request to rename the Hedlund Vocation Center to the Hedlund Building. The motion, seconded by Trustee Murray, carried unanimously.

NEW BUSINESS

Revised Policy 3.01 Employee Classifications

Chief Human Resources Officer Karen Hubbard began by explaining that the group of employee policies being presented are the first in a line of many that are under revision and would be coming before the board in the coming months. She first presented revisions to the policy covering employee classifications, explaining that changes include the college moving away from the system of employee categories to one of classifications including eligibility for benefits and the application of the Fair Labor Standards Act. This was a first reading and no action was taken.

Revised Policy 3.02.03 Filling New and Vacant Positions

Ms. Hubbard continued by presenting revisions to the policy for filling new and vacant positions at the college. She explained that changes include the removal of the references to the formerly used employee categories and more accurate documentation of the processes being utilized by college.

Trustee Banducci expressed concern that the policy allows for much discretion for the hiring manager and human resources, and a process for faculty review or input from members of the hiring department or the vice president for instruction seem to be missing.

Ms. Hubbard responded that the policy provides for an approval structure that is set up by Human Resources and offers guidance to each hiring manager for recruiting consistency across positions. She added that the processes are different between faculty and staff.

VP Lita Burns commented that the college does have a faculty employment policy which is also under review.

Trustee Wood expressed concern that the reference in the policy to the college's compliance with affirmative action has been removed, and she further commented about whether or not the various employment policies and procedures work together. VP Martin commented that HR is reviewing all existing employment policies in a manner that ensures there are no conflicts between them.

Revised Policy 3.02.33 Reclassifications of Positions

Ms. Hubbard presented revisions to the policy for employment reclassifications for staff, which include a more proactive approach to planning for, requesting, and approving reclassifications in employee positions. Trustee Wood requested that language be included in the policy that requires requests be made prior to the annual budgeting process only, and she asked if the policy also covers situations in which a position could be reclassified down. Dr. MacLennan responded that the procedure for this policy requires requests to be submitted for consideration between July and November which falls prior to the annual budget process. Ms. Hubbard responded that the policy does cover situations of positions being reclassified either up or down.

INFORMATION ITEMS

Spring 2020 Enrollment

VP Graydon Stanley provided trends and comparisons in enrollment through March 15, reporting a year over year reduction in head count of 2.28% and a 3.36% reduction in full time equivalent. He pointed out that the spring decline was less than anticipated and he thanked staff and faculty for their efforts in that area. He reviewed trends for other student demographics including new and continuing students, full and part time students, and student type and age groups. He commented on the potential of focusing efforts on improving market share for certain under represented student age groups.

COVID-19 Update

Chief Communications and Government Relations Officer Laura Rumpler reported on ongoing communications among state higher education institutions, and efforts of the college's continuity of operations planning group. She discussed the work of the college's critical response team which is in continuous communication with key community partners and Panhandle Health District to allow for the most up to date information and communications to employees and students. She went on to inform the board about the development of a public safety announcement video on the topic of the importance of social distancing, and an employee survey to gauge how employees are doing in a remote environment.

Trustee Wood expressed appreciation for the levels of communication and the planning processes implemented, based on the information known at the time, to help keep employees and students informed.

BOARD CHAIR REPORT

Chair Dunlap expressed his appreciation and thanks for the college’s response, work and thoughtful communication during this time.

REMARKS FOR THE GOOD OF THE ORDER

Trustee Wood commented that the Coeur d’Alene Mayor has been in touch with the Governor and our local legislators on behalf of local small businesses who have had to close. She added that NIC staff have made themselves available to assist the city and the Chamber of Commerce in helping small business owners to apply for grant assistance.

Dr. MacLennan expressed his thanks on behalf of the college and he commended the efforts of those who have worked to ensure continuity of operations and instruction.

There were no other comments and Chair Dunlap adjourned the meeting at 7:20 p.m.

Board of Trustees Chair

Board of Trustees Secretary



North Idaho College
BOARD OF TRUSTEES WORKSHOP
Held by Video Conference
April 8, 2020
MINUTES

ACCREDITATION WORKSHOP

Chair Joe Dunlap opened the workshop at 4 p.m., and Dr. MacLennan commented on the college's Year 7 Accreditation self-study, remarking that it demonstrates a great statement and good evidence of what's occurring at North Idaho College. He added his appreciation to VP Lita Burns and Accreditation Liaison Officer Steve Kurtz for their leadership in delivering a good product.

Dr. Burns made some introductory remarks and Dr. Kurtz reviewed with the board, the schedule of meetings that evaluators will conduct with campus constituents. He next reviewed guidelines and recommendations for the board's engagement with evaluators including questions and topics that they may anticipate from evaluators.

Following a brief discussion, the trustees agreed that they will follow legal counsel's advice regarding the necessity of publicizing their engagement with evaluators. Chair Dunlap commented that he will confer with legal counsel on this subject.

Dr. Burns made some closing comments related to the expectations of the administration for outcomes of the evaluation.

Chair Dunlap closed the workshop at 4:55 p.m.

Board of Trustees Chair

Board of Trustees Secretary

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 1

SUBJECT

Revised Policy #3.01: Employee Classifications

BACKGROUND

Policy #3.01 has been reviewed by appropriate staff as part of the college's comprehensive policy review process.

DISCUSSION

Revisions have been made to replace the former system of numbered employee categories with terminology that is more current and broadly recognizable for classifications of employees.

COMMITTEE ACTION

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

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

Request the board consider a motion to approve revisions to Employee Classifications Policy 3.01.

Prepared by,
Karen Hubbard
Chief Human Resources Officer

Policy

Policy # 3.01

Effective Date 7/94

Revised: _____

<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>Employee Categories Classifications</p>
	<p>Author: Human Resources</p>	<p>Supersedes Policy #</p>
<p>Relates to Procedure #</p>	<p>Impact:</p>	
<p>Legal Citation (if any):</p> <p>Fair Labor Standards Act (FLSA) – 29 US Code Chapter 8</p>		
<p>North Idaho College</p>		

Policy Narrative

[Page 1 of 3]

CATEGORY I

President, vice presidents and assistant vice presidents.

CATEGORY II

Employees, other than faculty, who are exempt from the Fair Labor Standards Act (FLSA). NIC uses the following employee classifications and categories. Benefits eligibility and overtime eligibility may vary by category and within a category, depending on the position definition.

I. Benefits Eligibility

Positions may be designated as either benefits eligible or non-benefits eligible.

A. Benefits Eligible

Positions that have been approved by the Board of Trustees as eligible to participate in the core benefits programs of the college. Benefits eligible positions work a minimum of 20 hours per NIC work week on an ongoing basis.

B. Non-Benefits Eligible (Part-time)

Positions that are not eligible to participate in the core benefits programs

of the college. Part-time positions typically cannot work more than 19.5 hours per NIC work week. The creation of these positions does not require approval by the Board of Trustees.

II. Fair Labor Standards Act (FLSA)

Positions may be designated as either non-exempt/overtime-eligible or exempt/overtime-ineligible as defined by the FLSA.

A. Non-Exempt/Overtime-Eligible (Classified)

Positions which are subject to the minimum wage and overtime provisions of the FLSA. Positions in this classification are referred to as "non-exempt" or "overtime-eligible" and are paid hourly for time worked.

~~CATEGORY III~~

~~Faculty (instructors, counselors and librarians) who are employed for more than 1/2 time, for more than one semester at a time and who are exempt from FLSA.~~

~~CATEGORY IV~~

~~Employees whose employment is initiated on a letter of appointment for at least 1/2 time or better for at least five consecutive months and are covered by FLSA.~~

B. Exempt/Overtime Ineligible (Professional and Faculty)

Positions that are not subject to the minimum wage and overtime provisions of the FLSA. Positions in this classification are referred to as "exempt" or "overtime ineligible" and are generally paid on a salary basis.

FLSA status (non-exempt/exempt) is determined by HR through an evaluation in accordance with guidelines and requirements established by the FLSA.

~~CATEGORY V~~

~~Employees who are employed for less than 1/2 time.~~

~~CATEGORY VI~~

~~Employees whose positions are funded chiefly by a source outside of the general fund budget allocations. Funding for these positions may come from grants, contracts, self-sustaining revenues or general funds for specific project employment.~~

III. Other

A. Positions funded Outside General Fund Budget Allocation

Positions funded chiefly by a source outside of the general fund budget allocations may have varying benefits, leave accruals, and compensation systems. Typically these positions are related to grants, contracts, and/or self-sustaining revenues.

B. Student Employees

Student employees must be currently enrolled at NIC a minimum of six credit hours.

C. Work-Study Employees

Work-study employees are authorized to work through their financial aid award and must adhere to the guidelines and limitations outlined in their respective award.

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 2

SUBJECT

Revised Policy #3.02.03: Filling of New and Vacant Positions

BACKGROUND

Policy #3.02.03 has been reviewed by appropriate staff as part of the college's comprehensive policy review process.

DISCUSSION

Revisions have been made to reflect updates to terms for employee classifications and to reflect the current process for hiring and recruiting, including the role of Human Resources.

COMMITTEE ACTION

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

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

Request the board consider a motion to approve revisions to Policy 3.02.03.

Prepared by,
Karen Hubbard
Chief Human Resources Officer

Policy

Policy # 3.02.03

Effective Date 6/26/96

Revised: _____

<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 with Benefits</p>
<p>Relates to Procedure #</p> <p>3.02.03</p>	<p>Author:</p> <p>Administrative Council Human Resources (HR)</p> <p>Supersedes Policy #</p>	
<p>Legal Citation (if any):</p>		
<p>North Idaho College</p>		

Policy Narrative

[Page 1 of 2]

Per policy 3.01, ~~All 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. that are 50% of full time or more, for 5 months or more, and qualify for the PUBLIC EMPLOYEES RETIREMENT SYSTEM of IDAHO will be processed, advertised, recruited and employed as identified below:~~

Definitions of 50% of Full Time:

~~Category 1, 2, 4, 5, and 6 employment consisting of 20 hours per week or more for 5 months or more (Winter and Spring Break time excluded).~~

~~Category 3 Teaching Faculty contracted positions teaching an 8 credit hour load each semester for two consecutive semesters (excluding summer semester).~~

~~Category 3 Non-Teaching assignments of 20 hours per week for Five months or more (Non-work periods such as Spring Break and between semester breaks are not considered breaks in service and are not counted as potential work time— Half time or better is computed on the available regular operating days).~~

~~Category 5 and 6 Adjunct Faculty who teach an average of 10 credit hours or more, during two consecutive semesters.~~

~~Category 5 and 6 Instructors and other Teaching staff who are paid by the hour, who are paid for 20 or more hours per week, for five consecutive months—excluding periods of college closure.~~

~~The human resources office staff~~ **HR will administer the recruitment process and provide guidance to hiring departments and committees during the search. HR will determine wage/** ~~process all advertising and recruiting efforts with the director determining salary parameters and working conditions- new hire offers for all half-time or better positions described above. -Compliance with North Idaho College's Affirmative Action Procedures is required. Employment~~ **HR will document and issue all employment offers, faculty** ~~contracts, or Letters~~ **and letters** ~~of appointment for these positions will be issued exclusively by the Human Resources Department.~~

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 3

SUBJECT

Revised Policy #3.02.33: Reclassifications

BACKGROUND

Policy #3.02.33 has been reviewed by appropriate staff as part of the college's comprehensive policy review process.

DISCUSSION

Revisions have been made to reflect current terminology and to facilitate a proactive approach for making significant and permanent changes to staff positions.

COMMITTEE ACTION

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

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

Request the board consider a motion to approve revisions to Reclassifications Policy 3.02.33.

Prepared by
Karen Hubbard
Chief Human Resources Officer

Policy

Policy # 3.02.33

Effective Date: 6/26/02

Revised: _____

<p><i>(Impact Area - Dept Name)</i></p> <p>Category I: Vice Presidents and Assistant Vice Presidents (does not include the position of President).</p> <p>Category II: Employees, other than faculty, who are exempt from the FLSA.</p> <p>Category IV: Employees whose employment is initiated on a Letter of Understanding for at least 1/2 time or better for at least five consecutive months.</p> <p>Category VI: Employees whose positions are funded chiefly by a source outside of the general fund budget allocations, except for those positions assigned to Head Start, Aging and Adult Services, ABE/GED. <u>All full-time, non-faculty, benefits-eligible positions (see Policy 3.01).</u></p>	<p><i>(General Subject Area)</i></p> <p>Conditions of Employment</p>	<p><i>(Specific Subject Area)</i></p> <p>Reclassifications</p>
	<p>Author: Human Resources</p>	<p>Supersedes Policy #</p>
<p>Relates to Procedure # 3.02.33</p>	<p>Impact:</p>	
<p>Legal Citation (if any):</p>		
<p><i>North Idaho College</i></p>		

Policy Narrative

[Page 1 of 2]

~~Through organizational changes in the department or college or through the development of new processes, the duties or scope of a particular position may significantly and permanently change, or new positions may be created. It is the role of human resources to determine if the position fits into an existing classification or would be more appropriately placed in a new classification. Reclassification decisions are based on a comparison of the position's assigned duties to the available class specifications. Classification decisions are not based on an employee's job performance or abilities.~~

NIC assigns all benefits-eligible employees an equitable pay grade based on the duties and responsibilities of each position. Organizational changes in a department or the college may significantly alter the processes, duties, or scope of a particular position and necessitate the reclassification of an existing position.

Reclassification is the process by which an existing position is reviewed by HR for possible pay grade and/or FLSA exemption status changes. Reclassifications should be planned for and requested by managers in advance of assigning or permitting significant additional duties or responsibilities.

It is the responsibility of managers to ensure that positions within their department are not allowed to significantly and permanently expand beyond the position's intended scope, as indicated in the official position description on file with HR.

Managers will submit reclassification requests to HR for evaluation and approval.

Requests may be initiated by an employee, supervisor or HR.

Reclassification requests may ~~be made~~ not be submitted more frequently than once in any 24-month period, ~~unless they are based on permanent and substantial changes in job responsibilities.~~

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 4

SUBJECT

Tenure Candidates

BACKGROUND

Each year the Tenure Committee provides the vice president for instruction with a list of faculty recommended for tenure.

Board Policy and Procedure 3.02.09 sets forth the process for tenure as follows:

By the March Board of Trustees meeting, the vice president for Instruction will convey both the Tenure Committee's and his/her recommendation to the college president and the board of trustees. At the board's request, all of the applicants' personnel files, including data from previous student, peer, and administrative observations and evaluations will be forwarded to the college president for review by the board. The vice president for Instruction may not recommend tenure conferral in the absence of a favorable recommendation from the Tenure Committee. If the board chooses to discuss the recommendation with the applicant in an executive session, a faculty member appointed by the chair of the Faculty Assembly may be invited to participate.

DISCUSSION

Each candidate's application and the recommendation of the Tenure Committee have been reviewed by the vice president for instruction and the president. Six candidates are endorsed by the vice president for instruction and the president for conferral of tenure and are listed below. Candidate files have been made available for board review.

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

FINANCIAL IMPACT

None

REQUESTED BOARD ACTION

It is recommended that the board of trustees consider a motion to approve tenure beginning fall 2020 for the faculty members presented.

Prepared by
Lita A. Burns, PhD
Vice President for Instruction

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 5

SUBJECT

Additional funds for cost-of-living adjustment (COLA) and quality improvement (QI)

BACKGROUND

The Further Consolidated Appropriations Act, 2020, contains an increase of approximately \$550 million for programs under the Head Start Act for Fiscal Year (FY) 2020. The increase provides \$193 million for cost-of-living adjustment (COLA) and \$250 million for Quality Improvement Investments for Head Start. The COLA supports an increase of two percent for each grantee to increase staff salaries and fringe benefits, and offset higher operating costs. COLA funds are effective at the start of the FY2020 budget period and are retroactive if this period has already begun. Quality Improvement funds are allocated proportionately based on federal funded enrollment, with additional consideration given to small grantees to allow for a meaningful investment, as permitted by the act.

DISCUSSION

The following table reflects the COLA and Quality Improvement increases available to North Idaho College Head Start for FY 2020:

Funding Type	NIC Head Start
Cost-of-Living Adjustment (COLA)	\$62,716
Quality Improvement (QI)	\$74,480
Total Funding	\$137,196

The purpose of North Idaho College Head Start applying for the funding increase is to provide a cost-of-living adjustment increase of 2% and any remaining funds from the COLA increase will be applied to fringe benefits costs, additional background checks for staff/volunteers and maintenance supplies to maintain the nine Head Start centers in North Idaho. The quality improvement funding will provide ongoing, sustained investments in quality improvements, with a majority of the funding used to increase focus and growth of current trauma-informed approaches, which includes additional classroom aides to lower the adult/child ratios in classrooms and provide increased hours for mental health consultants.

COMMITTEE ACTION

Board approval of North Idaho College Head Start funding application.

FINANCIAL IMPACT

There is no financial impact on North Idaho College since federal appropriations, private gifts, and donations fund Head Start.

REQUESTED BOARD ACTION

In its capacity as the governing board and to adhere to requirements outlined in The Improving Head Start for School Readiness Act of 2007, it is requested that the board consider a motion to approve the following attachments.

- Attachment A: Application narrative for additional funds for cost of living adjustment
- Attachment B: Application narrative for additional funds for quality improvement
- Attachment C: Program budget including COLA and QI funds

Prepared by
Beth Ann Fuller
Director, North Idaho College Head Start

North Idaho College Cost of Living Adjustment (COLA) Funding Proposal

North Idaho College Head Start (NICHS) is proposing utilizing the non-competitive funding allotment of \$62,716 to accomplish two separate objectives. One objective would be to raise the wage scale for NICHS by 2%. This applies to the entire wage scale, including all proposed wage levels for each job description. This includes raising the wage by 2% for all existing and vacant positions, including proposed additional positions pending funding with Quality Improvement dollars. This action constitutes a need to use \$39755 for wage and \$12459 for fringe benefits.

In a comprehensive wage study that NICHS participated in, received through Jannus, Corp., the wages of several Head Start programs in Idaho, wages of several school districts in Idaho comparing similar positions, and statistics both state and national level for like wages and benefits, were compared. NICHS has no positions that exceed the salary cap indicated in the Head Start Act, nor are there any specific positions that are significantly higher or lower than other like or identical jobs that were compared. The only major discrepancy in the wage study involved fringe benefits, most namely that NICHS provides no vacation time as a fringe benefit whereas many other programs offer vacation accrual to benefit-eligible employees, especially within the category of directors, managers and supervisors. NICHS has added holidays to fringe benefits and now offers 8 paid holidays to all benefit-eligible employees with 20+ hours per week. This has been a gradual increase over several grant proposals. These holidays are well received by staff. If future funding allows, vacation time, particularly for administrative staff, will be included if funding is available and the use of the future funding allows for this type of fringe increase. Also if funding becomes available, additional

holidays will be proposed, up to equal the number of holidays many other benefitted employees are awarded, up to the maximum number of holidays for North Idaho College.

The second objective is to apply COLA that remains after bumping the wage of all employees by 2% to ongoing increased costs incurred by the increased need for criminal background checks (CBC)s. NICHS employees are not only subject to initial and ongoing CBCs through the State of Idaho's Criminal History Unit and the Child Abuse Registry for any state that an individual employee has lived in the past five years, but also city licensing CBCs through the city of Coeur d'Alene for all employees involved with our three centers within the city, totaling six of our classrooms. The city check includes both the state CBC and a Coeur d'Alene Police check for specific additional charges that disqualify individuals for operating within this city's limits. Additional requirements that have been imposed this current program year are all employees with direct care of children also need an individual child care license besides all our current site licenses. These licenses total \$61 in addition to the current \$65 for a basic state CBC and the average \$20 that each state charges to run a Child Abuse Registry check. Although more money was budgeted this school year, again the budget for CBC processing was overspent. The proposal is to add an additional \$5040 to this line item in the budget.

One additional area of increased ongoing expenses that the remaining COLA increase will cover is the budget line item of maintenance supplies. The increase in these types of supplies for items such as flooring, blinds, tools, shelves, paint, etc. have increased and an additional \$5462 will add enough funding to this budget to account for increases.

Quality Improvement (QI) funding.

North Idaho College Head Start is incorporating two approaches to increasing quality of services for families and increasing trauma-informed practices and strategies for the use of Quality Improvement funding being offered of \$74,480.

Expanding Mental Health Services

- With this funding, NICHHS proposes that a portion of the funding be allocated to expand mental health services to children and adults. The funding would include expanding the role of the Mental Health Consultant, with an additional 316 hours added to the individual(s) in this role to include extending individual classroom observations and debriefs, using the research-based tool, the Teaching Pyramid Observation Tool (TPOT). The TPOT is designed to score the of the classroom environment and the overall social emotional atmosphere of the teaching team, including staff and volunteers. One additional debrief for each classroom team would give teams a chance to hone in on specific improvements that could be made to each classroom environment for efficacy. During this second debrief the Practice Based Coaching (PBC) methods could be utilized to develop teaching team goals for improving positive climate.....A second scoring and debriefing will be added to the current round for all 16 classrooms. In addition the MHC would coordinate Requests for Qualifications(RFQ)s to utilize current mental health agencies that provide individual child observations, upon parent request and consent, to help ensure that children that have concerns about child behavior are addressed in a timely manner to expedite diagnosis and the delivery of services. One are that is a

struggle for timely and accurate diagnosis is in the area of behavioral disorders. The triggers for this type of outside consultation would include a parent behavior questionnaire, a teacher questionnaire, a medical provider referral, a request from the Lead Education Agency (LEA) and by obtaining parent request for referral. Expanding mental health services with additional MHC time will also increase family services. The remaining additional hours for the MHC will be spent providing support to Family Advocates in the form of staffing debriefs to Improve collaboration efforts and alignment with family-serving agencies that are providing multiple services for families on caseloads. The focus of this debrief with the MHC and advocates will be to lessen family confusion and stress working with multiple agencies. These additional hours will allow the MHC to provide increased training on trauma-informed approaches to all staff, volunteers and Policy Council, and ensure training is accompanied with PLCs and coaching opportunities for Family Advocates to apply reflective practice.

Increasing Classroom Quality

The second area of need for QI funds is that of needing to provide lower ratios of staff and volunteers to numbers of children in classrooms. NIC Head Start proposes lowering current child to adult ratios to increase quality interactions, give children needing additional supports the positive attention they need, and increase active supervision. Our classroom size ranges from 16 to 20 children in a classroom. Each six-hour classroom maintains a ratio of 17-19 children and three adults for approximately half the classroom time. Currently, Classroom Aides work part time hours to provide support to classrooms, but as teachers and assistants

need to be provided a lunch break, or any teaching team member needs to step out of the classroom for any reason, classrooms are back down to 2 staff for a significant portion of the day. Adding an additional part time Classroom Aide to each six-hour classroom at 600 hours for five classrooms . For our 3.5 hour part day center-based classrooms, one floating aide would be added to three sites that currently do not have a third staff person designated to help with transitions, breaks, emergent issues or one-on-one support for children who are struggling with regulation. This proposal would add three more aide positions to be utilized at our three largest centers, Harding, Post Falls and Sandpoint. Classroom size at these centers averages from 18-20 children per group. Adding an aide position will ensure more continuity of care and more nurturing environments for children. It will also help create entry-level positions for Head Start parents, child development students, interns and compensated practicums. One final advantage worth mention is this staffing pattern would eliminate some of the need for substitute teaching staff, again increasing continuity of care and overall safety.

These two primary approaches will exponentially raise quality of mental health services for children and families, increase quality teaching and learning, and will provide a means for more training and utilization of trauma-informed practices and environments. This results in an ongoing increase of \$68,478 in wages and \$6002 in fringe costs.

North Idaho College Head Start Program Year 2020-2021 Program Budget

Funding Description	2020-2021 Inclusive	2020-2021 Baseline Request	COLA Request	QI Request
Federal Operations Grant - PA22	\$ 3,272,998	\$ 3,135,802	\$ 62,716	\$ 74,480
PA20 T & TA	\$ 33,251	\$ 33,251	\$ -	\$ -
Total Federal Funding	\$ 3,272,998	\$ 3,169,053	\$ 62,716	\$ 74,480
State TANF Funding	\$ 134,888	\$ 134,888	\$ -	\$ -
Total Federal/State Funding	\$ 3,407,886	\$ 3,303,941	\$ -	\$ -
Harding Rental Income (projected)	\$ 18,700	\$ 18,700	\$ -	\$ -
USDA/CACFP (projected)	\$ 192,823	\$ 192,823	\$ -	\$ -
Total Operating Budget	\$ 3,619,409	\$ 3,515,964	\$ 62,716	\$ 74,480
Category Description				
A. Personnel				
Personnel Salaries	\$ 2,040,449	\$ 1,932,216	\$ 39,755	\$ 68,478
B. Fringe Benefits				
Medical/Dental Insurance, LTD & EAP	\$ 419,078	\$ 400,617	\$ 12,459	\$ 6,002
Retirement - PERSI	\$ 211,006	\$ 211,006	\$ -	\$ -
FICA/Unemployment/Workers' Comp	\$ 142,089	\$ 142,089	\$ -	\$ -
C. Travel				
Out of Area Travel - T&TA	\$ 9,850	\$ 9,850	\$ -	\$ -
Out of Area Travel - CO	\$ 5,000	\$ 5,000	\$ -	\$ -
D. Equipment/Furniture/Maintenance				
Durable purchases	\$ -	\$ -	\$ -	\$ -
E. Supplies				
Classroom	\$ 37,416	\$ 37,416		
Admin Supplies	\$ 5,500	\$ 5,500		
Office Supplies	\$ 15,090	\$ 15,090		
Education Supplies - (HighScope & Child Plus)	\$ 14,920	\$ 14,920		
Maintenance Supplies	\$ 19,326	\$ 13,864	\$ 5,462	
Computer Supplies/Equipment/Repairs	\$ 18,097	\$ 18,097		
Other Supplies - Custodial/Cleaning	\$ 17,521	\$ 17,521		
Other Supplies - Children's Meal Service - Sundries	\$ 1,500	\$ 1,500		
Other Supplies - Children's Meal Service - Food (USDA)	\$ 118,829	\$ 118,829		
Other Supplies - Children's Meal Service - Supplies (USDA)	\$ 8,040	\$ 8,040		
Other Supplies - Children's Meal Service - Consumable (USDA)	\$ 8,310	\$ 8,310		
Other Supplies - Postage	\$ 2,492	\$ 2,492		
Other Supplies - Copier Fees/Maintenance - Rent	\$ 8,971	\$ 8,971		
Other Supplies - Copier Fees/Maintenance	\$ 5,980	\$ 5,980		

North Idaho College Head Start Program Year 2020-2021 Program Budget

F. Contractual				
Information Technology Service Contract	\$	7,000	\$	7,000
NIC Email Services	\$	3,000	\$	3,000
Health and Nutrition Services	\$	5,000	\$	5,000
Maintenance Services	\$	30,790	\$	30,790
Fiscal Audit	\$	7,000	\$	7,000
G. CONSTRUCTION				
	\$	-	\$	-
H. OTHER CATEGORY				
Other Parent Services				
Policy Council - Mileage/Childcare/Food Service			\$	14,012
Policy Council - Training/Other (T&TA)			\$	2,403
Policy Council - Out of Area Travel (T&TA Plan)			\$	1,500
Parent Education Supplies (Center) (T&TA)			\$	2,100
Parent Education Presenter Fees (T&TA)				
Children Services				
Medical (Other)			\$	2,000
Dental (Other)			\$	2,000
Nutrition (Other)			\$	1,000
Mental Health/Psychological Services			\$	1,000
Disabilities Related Services (Other)			\$	1,000
NIC Children's Center Child Services			\$	92,852
Local Travel				
Staff Travel - mileage			\$	25,204
Cook Travel - mileage (CACFP)			\$	2,395
Child Travel - Local Travel				
Disabilities Pupil Transportation (Other)			\$	500
Rental/Lease				
Lease - Shoshone Center			\$	15,600
Lease - Sandpoint Center			\$	24,000
Lease - Julien Bucher Early Learning Center			\$	16,800
Lease - Lakeland Center			\$	15,600
Lease - Community Early Learning Center			\$	21,966
Utilities				
Telephone			\$	36,000
Internet			\$	5,465
Utilities			\$	67,365
Printing/Publications				
Printing			\$	1,311
Publications & Subscriptions			\$	349
Advertising			\$	498

North Idaho College Head Start Program Year 2020-2021 Program Budget

Accounting Services				
Indirect Costs		\$ 83,697		
Liability Insurance				
Liability Insurance General	13803	\$ 13,803		
Other Category				
Personnel/Volunteer - Background Checks/Licensing (Other)	9202	\$ 4,162	\$ 5,040	
Memberships (Other)	8954	\$ 8,954		
Staff Development/Training - PA 20				
Registration Fees, Presenter Fees	12521	\$ 12,521		
Academic Tuition/Fees	5000	\$ 5,000		
TOTAL funding allocation		\$ 3,515,964	\$ 62,716	\$ 74,480

TOTAL Federal Match Requirement:

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 6

SUBJECT

Supplemental Funds in Response to Coronavirus Disease (COVID-19)

BACKGROUND

The Office of Head Start (OHS) has announced that President Trump signed into law the Coronavirus Aid, Release, and Economic Security (CARES) Act, 2020. This legislation includes \$750 million for programs under the Head Start Act. As a result of the CARES Act, up to \$500 million is available for supplemental grants to existing Head Start grantees to offer supplemental summer programs. In addition, about \$250 million is available for one-time activities in response to COVID-19.

DISCUSSION

The reasons that North Idaho College Head Start would apply for the supplemental funds offered through the CARES Act are as follows:

- To operate an 8-week supplemental summer program for 4 year olds transitioning to kindergarten in September 2020 and for 3 year olds with IEPs. The nine Head Start centers located in North Idaho would provide the summer program for children in the corresponding service area.
- To make building improvements at centers so children will be comfortable during summer heat and to implement quality training for staff and to purchase curriculum that can be used during PY20-21 (which includes summer programming).

A specific amount of funding is not being offered to the program; however, OHS is requesting that programs submit an application outlining the amount of funding needed in order to provide the summer programming, as well as to obtain new trauma-informed curriculum for parent education and for classrooms, provide quality training for staff, and to make building improvements in order to prepare for summer activities. Funds will also be used for COVID-19 related expenses. Funding is on a rolling basis, based on available funding after all programs have responded to the “intent to apply.”

COMMITTEE ACTION

Board approval of North Idaho College Head Start funding application.

FINANCIAL IMPACT

There is no financial impact on North Idaho College since federal appropriations, private gifts, and donations fund Head Start.

REQUESTED BOARD ACTION

In its capacity as the governing board and to adhere to requirements outlined in The Improving Head Start for School Readiness Act of 2007, it is requested that the board consider a motion to allow North Idaho College Head Start to submit an application for the supplemental funds to provide one-time activities in response to COVID-19

Prepared by
Beth Ann Fuller
Director, North Idaho College Head Start



Grant Narrative for Summer Program Supplement

In March 2020, North Idaho College Head Start children and families experienced a devastating halt to classroom services, meals, home visits and other regular supports offered when our program is fully in session. In a rolling manner, each of our nine Head Start locations in North Idaho followed the advice of local health officials and corresponding school districts, and closed school as recommended. Shortly thereafter, a full order by the Idaho Department of Education closed all Idaho school districts until further notice. All of our area districts have sent out statements that they will remain in “soft close”; in other words, remote learning was activated for the remainder of the school-year. Our grantee, North Idaho College is also following this state and local guidance. A current “stay at home” order is in place for the state of Idaho until April 30, and this may or not be lifted after that date. Although our staff is being creative and proactive by offering classroom take-home packets, social media classroom content, and concrete and virtual resources to our families through phone calls, emails and porch drop offs, our families are missing crucial programming and supports.

Through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, established on March 27, 2020, legislation included \$500 million for summer programs. The intent

for this application, for a portion of this funding, is for NIC Head Start to make-up time children lost during program closures due to the Coronavirus Disease (COVID-19).

The target focus for this funding request is to provide eight weeks of part-day, center-based summer school for all interested four-year-olds moving on to kindergarten in the fall, and all interested enrolled 3-year-olds with disabilities that resulted in an Individual Education Plan (IEP).

With this funding we will provide social-emotional support, consistent routines, enriching learning opportunities, and support for families to bring their children up-to-date on medical, dental, and other support services, and to connect children and families to receiving schools.

Although we cannot fully predict whether we will be able to open our doors for a summer program, we want to plan for a summer program with the belief that we will be able to operate a high-quality program. If we are unable to operate the program due to health and safety concerns, we will not execute our plan.

The following budget includes all 16 classrooms operating with an average ratio of 12 children per group throughout our nine centers, with staffing similar to regular operation of our high-quality Head Start services. All classrooms would operate 3.5 hours per day, 4 days per week, for eight weeks. Although not all 190 -200 eligible enrollees will choose to participate, classrooms will operate with the number of children that are interested, up to our maximum group size of 12. This lower ratio will give an opportunity for even more individualizing for children and for more social distancing.

The budget also includes a food budget for prepared meals, a classroom supplies budget for each classroom, custodial supplies and sanitation supplies, including personal protective equipment (PPE), and cost of office and administrative supplies.

Additional allocation of funding is currently being calculated on a formula basis for every Head Start program. This funding is based on \$250 million of CARES Act funding to alleviate expenses and needs for reimbursement to Head Start programs related to COVID-19. The formula amount will be available in the next few weeks, and the request for how to utilize the funding we will receive will be due by May 15, 2020.

North Idaho College Head Start Program Year 2020-2021 Program Budget

Funding Description	20-21 One-Time Funding COVID-19
CARES Act One-time Summer Funding	\$ 338,007
Total Federal Funding	\$ 338,007
USDA/CACFP (projected)	\$ 25,536
Total State Funding	\$ 25,536
Total Operating Budget	\$ 363,543
Category Description	
A. Personnel	
Personnel Salaries	\$ 239,128
B. Fringe Benefits	
Medical/Dental Insurance, LTD & EAP	\$ 74,483
Retirement - PERSI	\$ -
FICA/Unemployment/Workers' Comp	\$ -
C. Travel	
Out of Area Travel - T&TA	\$ -
Out of Area Travel - CO	\$ -
D. Equipment/Furniture/Maintenance	
Durable purchases (air conditioning 2 kitchens, one classroom)	\$ 12,000
E. Supplies	
Classroom	\$ 4,800
Admin Supplies	\$ 100
Office Supplies	\$ 900
Education Supplies - (HighScope & Child Plus)	\$ -
Maintenance Supplies	\$ 450
Computer Supplies/Equipment/Repairs	\$ -
Other Supplies - Custodial/Cleaning	\$ 1,200
Other Supplies - Children's Meal Service - Sundries	\$ -
Other Supplies - Children's Meal Service - Food (USDA)	\$ 24,560
Other Supplies - Children's Meal Service - Supplies (USDA)	\$ 1,459
Other Supplies - Children's Meal Service - Consumable (USDA)	\$ 1,213
Other Supplies - Postage	\$ -
Other Supplies - Copier Fees/Maintenance - Rent	\$ -
Other Supplies - Copier Fees/Maintenance	\$ 320
F. Contractual	
Information Technology Service Contract	\$ -
NIC Email Services	\$ -
Health and Nutrition Services	\$ -
Maintenance Services	\$ 2,000
Fiscal Audit	\$ -
G. CONSTRUCTION	
	\$ -
H. OTHER CATEGORY	
Other Parent Services	

North Idaho College Head Start Program Year 2020-2021 Program Budget

Policy Council - Mileage/Childcare/Food Service	\$	-
Policy Council - Training/Other (T&TA)	\$	-
Policy Council - Out of Area Travel (T&TA Plan)	\$	-
Parent Education Supplies (Center) (T&TA)	\$	-
Parent Education Presenter Fees (T&TA)	\$	-
Children Services		
Medical (Other)	\$	-
Dental (Other)	\$	-
Nutrition (Other)	\$	-
Mental Health/Psychological Services	\$	-
Disabilities Related Services (Other)	\$	-
NIC Children's Center Child Services	\$	-
Local Travel		
Staff Travel - mileage	\$	450
Cook Travel - mileage (CACFP)	\$	360
Child Travel - Local Travel		
Disabilities Pupil Transportation (Other)	\$	-
Rental/Lease		
Lease - Shoshone Center	\$	-
Lease - Sandpoint Center	\$	-
Lease - Julien Bucher Early Learning Center	\$	-
Lease - Lakeland Center	\$	-
Lease - Community Early Learning Center	\$	-
Utilities		
Telephone	\$	-
Internet	\$	-
Utilities	\$	-
Printing/Publications		
Printing	\$	-
Publications & Subscriptions	\$	-
Advertising	\$	-
Accounting Services		
Indirect Costs	\$	-
Liability Insurance		
Liability Insurance General	\$	-
Other Category		
Personnel/Volunteer - Background Checks/Licensing (Other)	\$	120
Memberships (Other)	\$	-
Staff Development/Training - PA 20		
Registration Fees, Presenter Fees	\$	-
Academic Tuition/Fees	\$	-
TOTAL funding allocation	\$	363,543

Draft

Policy

4/4/20

Policy _____

Effective Date _____

<i>(Impact Area - Dept Name)</i> Board of Trustees	<i>(General Subject Area)</i> Board of Trustees	<i>(Specific Subject Area)</i> Board Member Conduct
	Author:	Supersedes Policy
Relates to Procedure #	Impact: Board of Trustees	
Legal Citation (if any):		
North Idaho College		

General Guidelines for Conduct

The Board expects its members to demonstrate ethical and businesslike conduct. This commitment includes proper use of authority and respect in group and individual behavior when acting as Board members.

Board members will:

1. Devote time, thought, and study to the duties of a trustee in order to be effective and provide credible service.
2. Consider information received from all sources and base personal decisions upon all available facts while maintaining confidentiality of privileged information.
3. Work with fellow trustees in a spirit of harmony and co-operation in spite of differences of opinion.
4. Recognize that authority over the organization is only vested in the Board when it meets in legal session.

5. Maintain the integrity of the Board and the position of the trustee when communicating and interacting with outside individuals and agencies. This includes full disclosure to participants when attending meetings as an ordinary citizen.
6. Respect the majority decisions of the Board.
7. Be loyal to the interests of North Idaho College (“NIC”) and the Board.
8. Demonstrate discretion when making public statements in person, online or in other forums, so as to minimize the impression that such statements reflect the opinion of NIC or the Board when they do not.
9. Maintain the highest standards of civility and respect accorded to public office through the absence of unwarranted criticism of fellow Board members, the Board, NIC administration or employees.
10. Deal appropriately with sensitive issues and respect the confidentiality of discussions that take place during executive sessions.
11. Represent everyone the District serves, not a particular interest group.
12. Declare any conflict of interest. A trustee will not participate in, vote on, or exert influence on, any decision in which the trustee has any interest.

The Board of Trustees recognizes that it has authority to act only as a unit and that individual Board members have no authority to act in College matters without approval of the Board.

The Board will enforce upon itself and its members whatever discipline is needed to govern and discharge its duties effectively and efficiently. The Board and individual Board member’s self-discipline will apply at all times and to such matters including, but are not limited to attendance, respect for others, proper decorum, confidentiality with sensitive information, speaking as a Board with one voice, and adherence to the policies and rules of the College and the Board. The Board will not allow any officer, individual or committee of the Board to hinder or be an excuse for not fulfilling the Board's responsibilities in a professional and responsible manner. The Board will take appropriate action to enforce the obligations imposed hereunder, including without limitation, limiting or suspending Board privileges, public censure, or other such action as the Board deems appropriate.

Each Board member is subject to and shall conform his or her behavior in accordance with Board and general College policies regarding ethical and professional conduct.

Interaction with College Personnel

College personnel regard a visit by a Board member, except for consultation with the President, as a special occasion. Ongoing interaction can create confusion as to the roles of the Board and the College Administration. To prevent the appearance of impropriety or unethical conduct and to avoid the use of undue and inappropriate influence over College personnel, Board members should coordinate College related contact and interactions with the President.

The Board recognizes the rights of students, faculty, administrators and other employees of the College to hold private meetings and to carry on the day-to-day operations of the College without the participation of Board members. Accordingly, it is improper for Board members:

A. To attend or participate in private meetings of students, faculty, administrators or other employees of the College where College business is to be considered, unless the Board member has been invited to attend as an observer only, or the Board as a whole is invited to attend and has decided to participate, or the Board member has been officially designated by the Board to attend or participate;

B. To participate in the day-to-day operations of the College without official Board approval;

C. To intercede with students, faculty, administrators or any other employees of the College on behalf of any person or program without approval of the Board;

D. To threaten or harass or intimidate any employee or student of the College or anyone doing business with the College; and

E. To borrow money, solicit funds or accept gratuities of any kind from any employee of the College, unless the activity is otherwise protected by constitution or statute.

Communications Policy/Board Members Request for Information

In order to assure that internal and external communication between the Board, the public and the college staff are clear and represent the unity and maintain the integrity of the Board acting as a whole, these policies will be followed as individual responsibilities of each Trustee:

A. Individual Trustees requesting information that will require a material amount of staff time to compile, or the preparation of a special report, or that may be disruptive shall make such requests to the Chairperson of the Board. The Board Chairperson may approve the request or, at his or her discretion, place the request on the next Board meeting agenda for the consideration of the Board of Trustees. Compilations and reports prepared pursuant to this provision will be available to all Trustees. Individual Trustees shall not make such requests directly to an employee of the College;

B. Individual Trustees with questions regarding the operations of the College, such as inquiries concerning employment or admission to the College, complaints for or about students, complaints from or about faculty and staff, complaints or questions about administrative decisions, and complaints or questions from or about facilities, shall convey such to the Office of the President for consideration and possible action;

C. When discussing community concerns, issues involving the College, and actions taken by the Board of Trustees and the administration, Trustees shall carefully delineate between opinions that are personal and held as an individual citizen versus opinions that reflect officially approved policies or action of the Board or College;

D. Trustees will make no announcement of nor give any information about action taken by the Board until such action has been communicated by the Board Chairperson or President through regular official channels; and

E. Consistent with the this and other Board Policies, an individual Trustee shall not purport to act for, bind, or commit the College to any act or course of conduct without the prior approval of the Board. The College can be bound only by formal action of the Board.

Communication with Legislators, Public Officials, and Community Leaders

In contact with legislators, public officials and community leaders, Board members should maintain consistency with established Board decisions, policies and plans and coordinate contacts with the President and Board Chairperson.

Consistent with Policy, Board members, when acting as individuals, should take reasonable care to clarify that they are acting as individuals and not on behalf of the Board or the College.

Relationship with the Press

The Board Chairperson and the President, or their respective designees, shall be the spokespersons to the press on College matters. In most cases, Board members should refer inquiries from reporters to the Chairperson and/or President, or designee. The goal is to speak with one voice on College matters and to remove the potential of conflicting statements.

Conflict of Interest

As required by state law, if a Board member's outside activity (employment, participation or involvement in another business, corporation, institution or other entity) constitutes a conflict of interest, then the Board member will (a) disclose to the Board such conflict or the potential conflict; (b) absent herself/himself from discussion regarding any issue which involves his role as a Board member and his outside activity, and (c) refrain from voting on any such issue.

Trustee Usage of Facilities

Trustees are not prohibited from using College facilities for professional or personal reasons provided such facilities are normally available to the public, and the Trustee is subject to the same conditions, goes through the same procedures and pays the same compensation as would a member of the public who is not a College employee or are specifically authorized by Board policy.

Complaints Regarding Individual Board Member

In the event the College receives a complaint about a Trustee from a member of the public or from a College employee, the complaint shall be referred to the Board Chairperson or, if the complaint is against the Chairperson, to the Vice Chairperson. The Trustee that is the subject of the complaint shall be notified and given an opportunity to respond to the Chairperson (or Vice Chairperson, if the complaint concerns the Chairperson). The Chairperson (or the Vice Chairperson, if appropriate), at his or her discretion, shall determine whether to take the complaint to the full Board for consideration or possible disciplinary action. Further, the Chairperson (or Vice Chairperson, if appropriate), shall have the discretion to investigate the complaint, including the authority to engage an outside consultant to undertake the investigation and may, if he or she chooses, do so prior to notifying the Board of the complaint. Any report from an outside consultant shall be disseminated to all Board members prior to any disciplinary action being taken against the Board member. Meetings to hear complaints or to consider the discipline of a Board member shall initially take place in executive session. If the Board decides to take disciplinary action (such as censure), such action may be a private admonishment or, if the Board decides the conduct justifies public admonishment, may announce censure (or other appropriate sanction) at an open meeting.

Trustee Violation of Policy

A Trustee violation of this policy will be subject to the following potential discipline, as determined by the Board as a whole:

Loss of Board appointments to committees.

Loss of officer status (e.g. designation as Chair, Vice-Chair, Secretary, Treasurer, etc.).

Private censure by other Board members.

Public censure by the Board (by motion or resolution in an open meeting)

Prior to being disciplined, the Trustee will be entitled to a hearing before the Board in executive session to hear the charges and to allow the Trustee to respond. The decision of a majority of the Board is final.

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 8

SUBJECT

Authorization for postponement of Meyer Health and Sciences expansion project.

BACKGROUND

During the March 25, 2020 budget workshop, the college requested the board to authorize a postponement of the planned Meyer Health and Sciences expansion project due to the financial and enrollment uncertainty presented by COVID-19. A postponement of this project will allow the college to evaluate the immediate enrollment and financial impact of the pandemic and ensure all fiscal resources are liquid and uncommitted to allow maximum flexibility in the near term.

DISCUSSION

The college proposes bringing this project forward to be reconsidered after the assessment of the fall 2020 enrollment and the financial landscape for FY21 is clear. A postponement will allow a restart of the project in early 2021, going straight to bid with groundbreaking occurring in spring 2021 and a project completion date of fall 2022; a delay of one academic year from the original completion timeline.

COMMITTEE ACTION

None

FINANCIAL IMPACT

The planned expansion will be funded using the board's Capital Reserve Fund.

REQUESTED BOARD ACTION

It is recommended that the board consider a motion to authorize the administration to postpone the Meyer Health and Sciences expansion project. The administration will seek board authorization to move this project to bid in the future.

Prepared by
Chris Martin
Vice President for Finance and Business Affairs

BOARD OF TRUSTEES MEETING
April 22, 2020

TAB 9

SUBJECT: First Reading: FY21 General Operating Budget

BACKGROUND: Proposed budgets for Fiscal Year 2021 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 FY21.

DISCUSSION:

General Overview:

Planning assumptions for FY21 include a forecasted decline for traditional credit enrollment of 9%. This decline has increased from the initial forecast due to the unknown impacts of COVID-19 on enrollment.

State Funding:

The state general fund appropriation decreased to \$12.63M for FY21. The appropriation includes a 2% Base Reduction of (\$253,900), the impact of Enrollment Workload Adjustment in the amount of (\$146,900), change in health benefit costs of (\$51,900), as well as funding of \$184,000 for Change in Employee Compensation.

The state CTE allocation decreased by \$52K over FY20. This allocation includes the 2% Base Reduction of (\$116,000), change in health benefit costs of (\$25,800), and \$90,600 in support for Change in Employee Compensation.

Levy Increase:

The budget proposal includes no increase to the Maintenance and Operation Levy.

Tuition and Fee Income:

This proposed budget includes no increases in tuition.

Change in Employee Compensation:

At the request of the board, the proposal includes multiple scenarios: 1) includes a step increase for all full-time general fund faculty and staff, 2) includes a step increase for all full-time general fund faculty and staff beginning in January, and 3) no step included for FY21.

REQUESTED BOARD ACTION: First reading. No action is required at this time. The second reading of the FY21 Budget is scheduled for May 27, 2020

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



North Idaho College

FY2021 Budget

**First Reading
Presented to the Board of Trustees
April 22, 2020**

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

	<u>FY20 Budget</u>	<u>PROPOSED FY21 Changes</u>	<u>PROPOSED FY21 Proposed Budget</u>
Changes in Revenue			
Tuition and Fees Base	\$ 13,155,921		\$ 13,155,921
Reduction of Tuition budget to FY20 actual	-	\$ (2,040,000)	\$ (2,040,000)
9% Enrollment Decrease from FY20 actual		\$ (1,000,600)	\$ (1,000,600)
Subtotal	<u>\$ 13,155,921</u>	<u>\$ (3,040,600)</u>	<u>\$ 10,115,321</u>
State General Funds Base	\$ 12,895,400		\$ 12,895,400
State General Fund Change ¹	-	(268,700)	\$ (268,700)
CTE Funding Base	\$ 5,797,900		\$ 5,797,900
CTE Funding Change ²	-	(51,200)	\$ (51,200)
Property Tax Base	\$ 15,992,651		\$ 15,992,651
New Property on Rolls (max estimate)		385,000	\$ 385,000
2% Tax Increase			\$ -
Interest Income Base	\$ 175,000		\$ 175,000
All other Revenue			
County Tuition Payments	\$ 800,000		\$ 800,000
Miscellaneous Tax Receipts	\$ 650,000		\$ 650,000
Revenue sharing from other funds	\$ 105,000		\$ 105,000
Estimated Salary Salvage	\$ 115,000	\$ (115,000)	\$ -
Fund Balance Transfer	\$ 181,910	\$ (181,910)	\$ -
Other Revenue	<u>\$ 176,500</u>		<u>\$ 176,500</u>
FY20 Revenue Projection	<u>\$ 50,045,282</u>	<u>\$ (3,272,410)</u>	<u>\$ 46,772,872</u>
Percentage Change			-7.00%
			\$ (3,272,410)

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

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

**North Idaho College
General Fund**

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

Operating Expenses	FY20 Original	FY21 Proposed	\$ Difference	% Difference
<i>Without Salary Impact</i>				
Academic Instruction	\$ 13,988,894	\$ 13,016,800	\$ (972,094)	-6.9%
CTE Instruction	5,475,278	5,488,604	\$ 13,326	0.2%
Academic Support	5,963,780	5,849,387	\$ (114,393)	-1.9%
Student Services	4,194,807	3,942,860	\$ (251,947)	-6.0%
Institutional Support	8,215,434	8,141,949	\$ (73,484)	-0.9%
Physical Plant	4,547,252	4,464,357	\$ (82,894)	-1.8%
Public Service	49,000	49,000	\$ -	0.0%
Student Aid	1,020,988	959,533	\$ (61,455)	-6.0%
Transfers	6,611,110	6,342,599	\$ (268,510)	-4.1%
Total Expenditures	\$ 50,066,542	\$ 48,255,089	\$ (1,811,453)	-3.6%

Total Revenue (from prior page) **\$ 46,772,872**

Revenue over (under) expenses without salary impact **\$ (1,482,217)**

	Full 2% Step	1/2 Year Step	No Step
Cost estimate for step for full-time employees	465,750	232,875	-
Benefit impact of compensation increase	93,550	46,775	-
Total Cost of Compensation Increase	\$ 559,300	\$ 279,650	\$ -

Fund Balance Needed **\$ (2,041,516)** **\$ (1,761,867)** **\$ (1,482,217)**

North Idaho College
General Fund
Operating Budget Considerations - Including Salary impact of one step
FY 2021

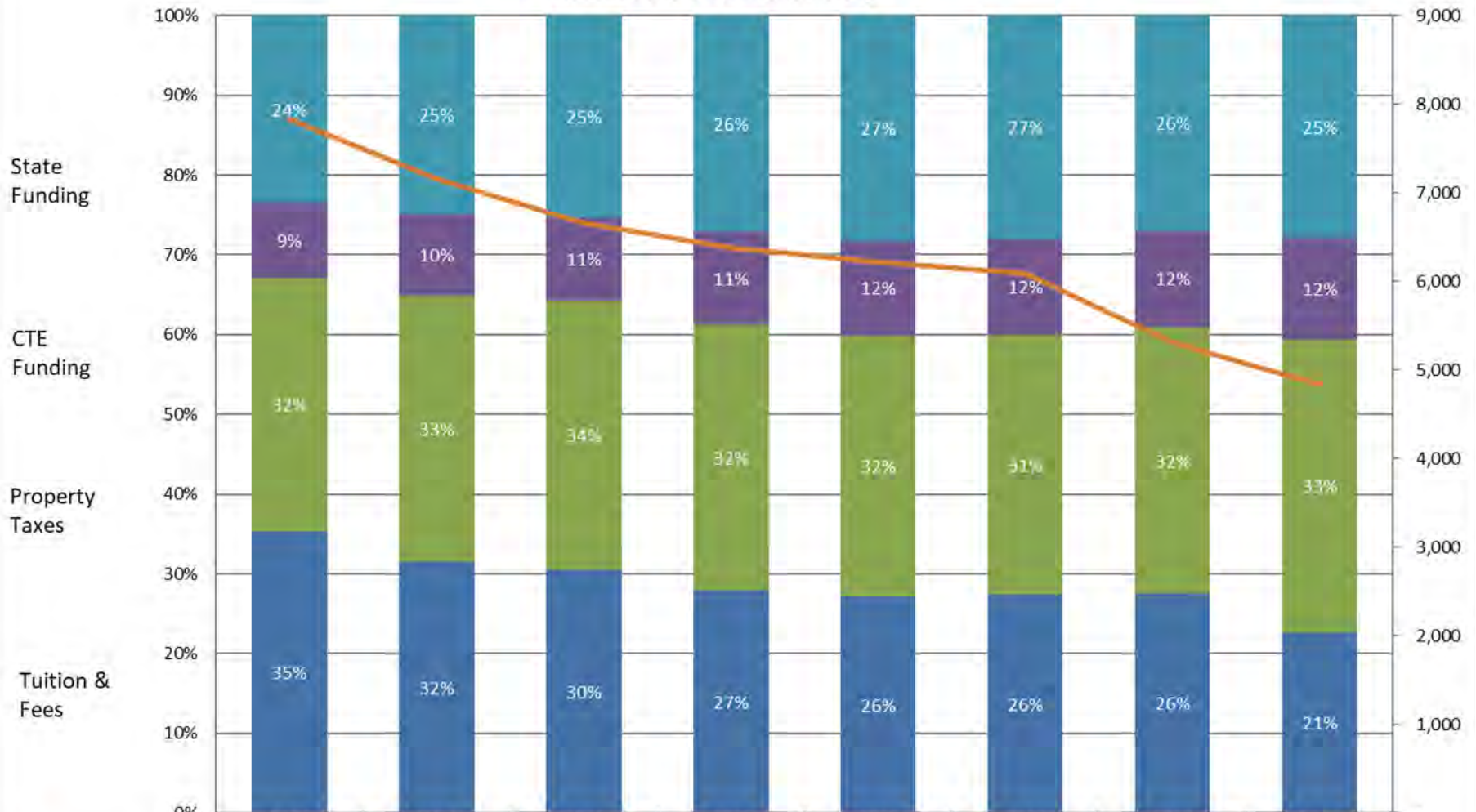
Operating Expenses	FY20 Approved	FY21 Proposed	\$ Difference	% Difference
Academic Instruction	\$ 13,988,894	\$ 13,224,263	\$ (764,631)	-5.5%
CTE Instruction	5,475,278	5,572,112	\$ 96,834	1.8%
Academic Support	5,963,780	5,921,757	\$ (42,023)	-0.7%
Student Services	4,194,807	4,003,613	\$ (191,194)	-4.6%
Institutional Support	8,215,434	8,231,375	\$ 15,941	0.2%
Physical Plant	4,547,252	4,510,137	\$ (37,115)	-0.8%
Public Service	49,000	49,000	\$ -	0.0%
Student Aid	1,020,988	959,533	\$ (61,455)	-6.0%
Transfers	6,611,110	6,342,599	\$ (268,510)	-4.1%
Total Expenditures	\$ 50,066,542	\$ 48,814,388	\$ (1,252,154)	-2.5%

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

	FY20 Approved		FY21 Proposed
Revenue			
Tuition and Fees	\$ 13,155,921	\$	10,115,321
State General Fund Allocation	12,895,400		12,626,700
State CTE Allocation	5,797,900		5,746,700
Property Taxes	15,992,651		16,377,651
Other Revenue			
County Tuition Payments	800,000		800,000
Miscellaneous Tax Receipts	650,000		650,000
Revenue sharing from other funds	105,000		105,000
Estimated Salary Salvage	115,000		-
Fund Balance Transfer	181,910		-
Other Revenue	351,500		351,500
Total Revenue	\$ 50,045,282	\$	46,772,872
 Operating Expenses			
Salary	\$ 25,955,788	\$	25,378,957
Benefits	9,326,994		9,381,895
Equipment Inventory	1,391,915		1,175,596
General Expenses	13,370,585		12,877,940
Total Expenditures	\$ 50,045,282	\$	48,814,388

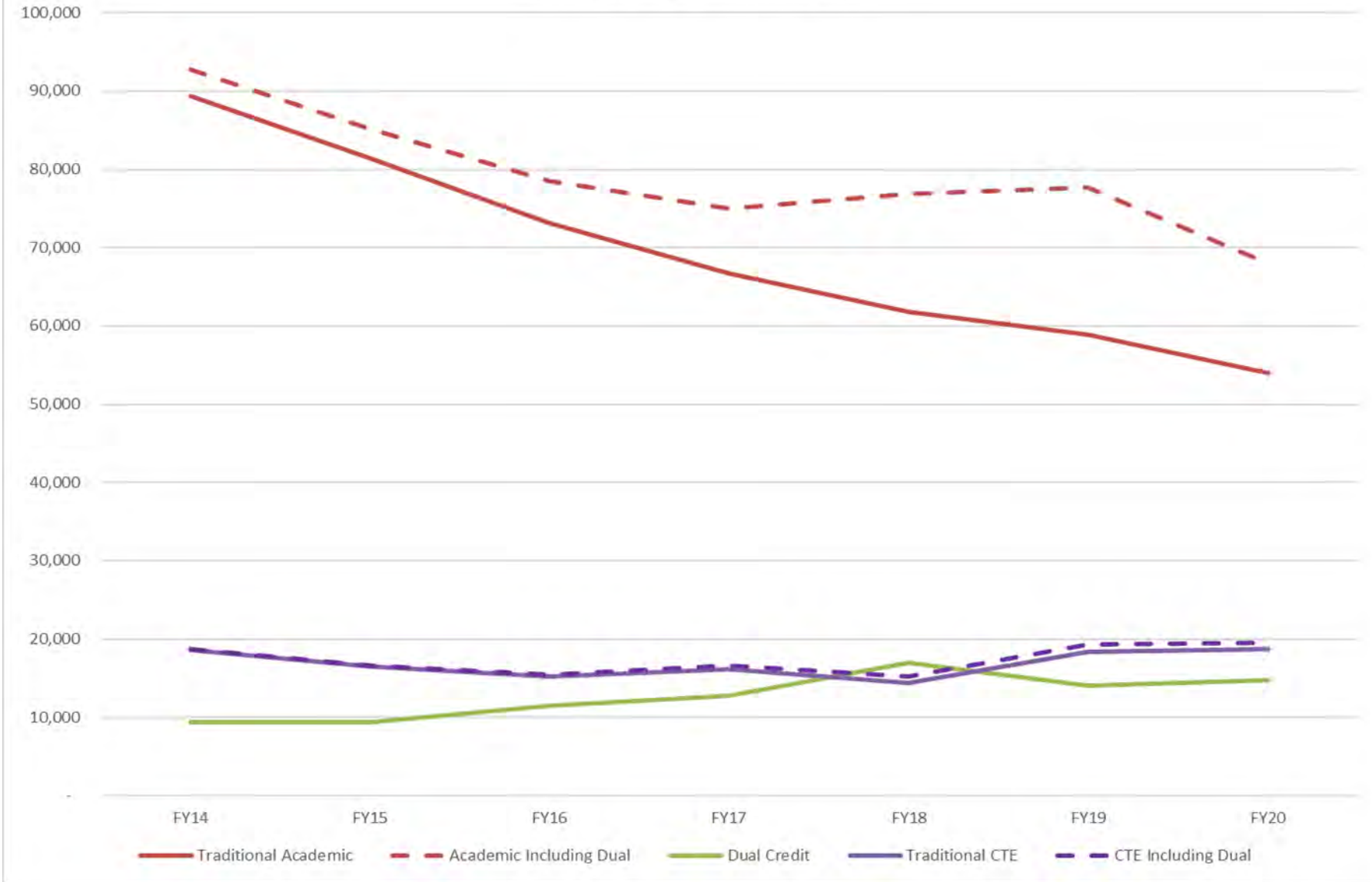
Personnel Costs are approximately 70.5% of the total budget in FY20 and 71.2% in FY21

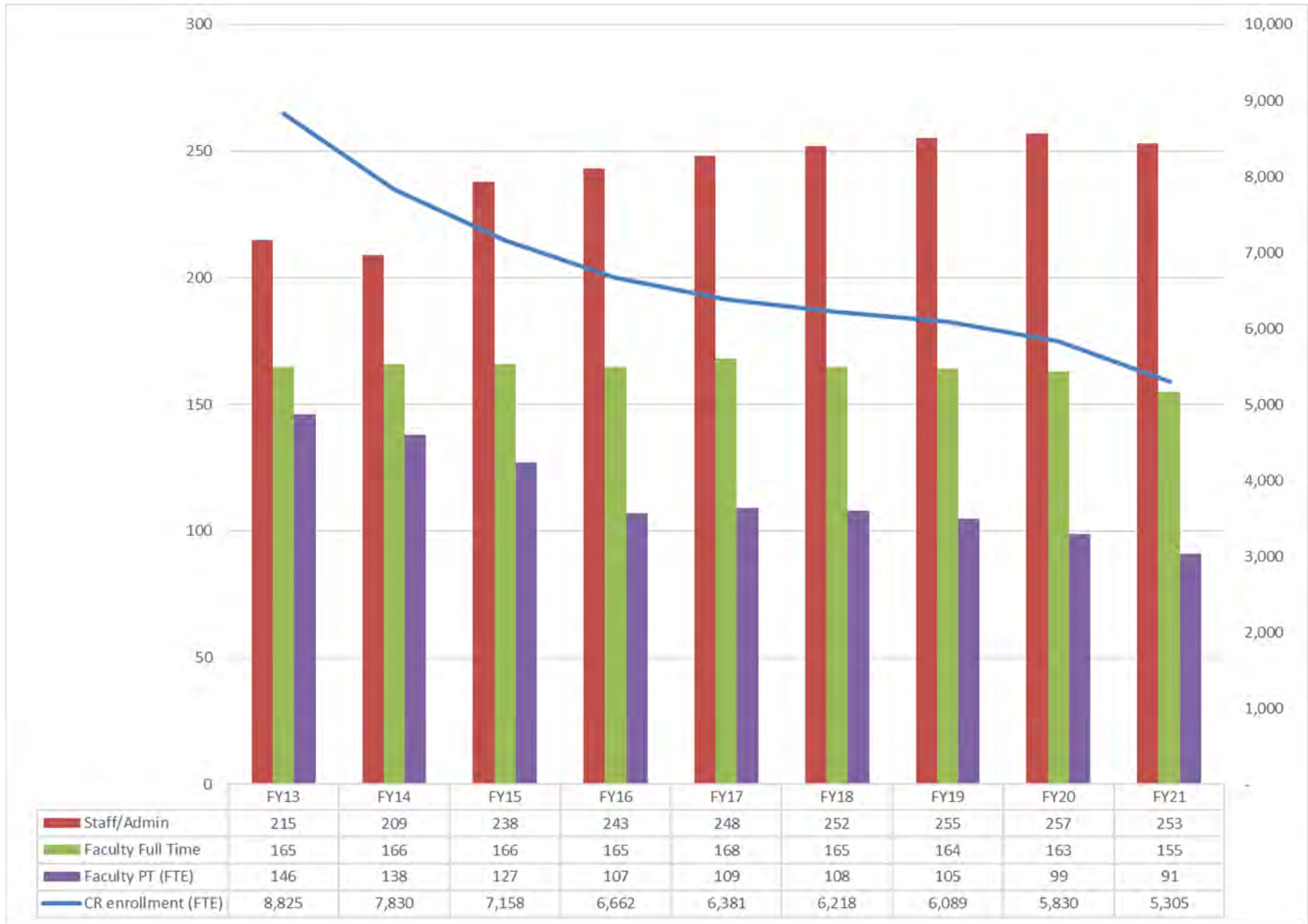
Revenue and Enrollment History



	2014	2015	2016	2017	2018	2019	2020	2021
State Funding	10,229,600	10,541,100	10,835,800	11,985,000	12,925,100	13,109,900	12,895,400	12,426,700
CTE Funding	4,079,616	4,308,696	4,521,834	5,106,033	5,456,533	5,636,500	5,797,900	5,681,942
Property Taxes	13,798,144	14,038,595	14,470,860	14,719,866	15,014,827	15,299,608	15,992,651	16,342,651
Tuition & Fees	15,372,378	13,340,578	13,061,524	12,322,272	12,420,630	12,820,693	13,155,922	10,115,322
FTE (Credit Only)	7,830	7,158	6,662	6,381	6,218	6,089	5,305	4,828

Credit Hours By Student Type





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

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

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

*\$215.00 per credit for the first 10 credits, then \$165.00 for credits 11-18

FY21 NIC will waive Accident Insurance Fee of \$11 on the first credit

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

Per Credit Breakdown - First 12 Credits

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

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

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

	FY20 Budget	FY21 Proposed Budget
Total Funding:	\$ 4,634,907	4,343,588
Obligations:		
Rent	\$ 356,375	356,375
Instructional Equipment Replacement Fund	\$ 364,830	329,857
Computer Equipment Replacement	\$ 773,500	677,250
Capital Investment Reserve	\$ 2,588,111 ¹	2,588,111
Deferred Maintenance	\$ 231,900	231,900
Instructional Furniture Replacement	\$ 115,690	57,844
Administrative Furniture Replacement	\$ 54,501	27,251
Plant Fund Contingency	\$ 150,000	75,000
Net Plant Fund	\$ -	\$ -

1- includes the 1% property tax increase for FY13

Capital Investment Reserve

FY2021 Budget Proposal

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

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

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

North Idaho College
Service Units
Proposed Budget FY2021

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

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

Other Auxiliary Services include Parking Services and Event Services.

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

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

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

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

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

**North Idaho College
FY2021 Budget Proposal**

Total Institution

	General Fund	Fee Based	Services	Grants	FY21 BUDGET	FY20 BUDGET
Tuition and Fee Revenue	\$ 10,115,321	\$ 653,107	\$ 839,912		\$ 11,608,340	\$ 14,813,431
Federal Revenue			22,000	4,810,134	4,832,134	4,155,307
State Revenue	\$ 18,373,400			678,590	19,051,990	19,379,579
Local Revenue	\$ 16,377,651				16,377,651	15,992,651
Interest Income	\$ 175,000				175,000	175,000
Purchase Discount	\$ 1,500				1,500	1,500
Net Sales Revenue	\$ -	-	3,621,682		3,621,682	4,209,576
Rental Revenue	\$ -	-	125,000	18,700	143,700	187,709
Other Revenue	\$ 1,730,000	1,410,911	858,001	1,577,600	5,576,512	6,231,503
Total Revenue	\$ 46,772,872	\$ 2,064,018	\$ 5,466,595	\$ 7,085,024	\$ 61,388,509	\$ 65,146,256
Salary Expense	\$ 25,378,957	\$ 1,027,259	\$ 2,636,604	\$ 2,425,626	\$ 31,468,446	\$ 32,141,197
Benefits	\$ 9,381,895	371,436	636,800	964,844	11,354,975	11,161,327
Equipment	\$ 1,175,596	-	-	6,000	1,181,596	88,394
Operating Expenses	\$ 12,877,940	667,732	2,180,031	3,688,554	19,414,258	21,251,523
Total Expenses	\$ 48,814,388	\$ 2,066,427	\$ 5,453,435	\$ 7,085,024	\$ 63,419,275	\$ 64,642,441
Net Income	\$ (2,041,516)	(2,409)	\$ 13,159	\$ 0	\$ (2,030,766)	\$ 500,939

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

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

**Fee List
2020-2021**

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

**Fee List
2020-2021**

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

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
AERM 211 Landing Gear Systems	\$ 10.00	\$18.00	\$8.00	18	\$144.00	\$ 18.00	Student consumable supplies (5606 hyd fluid; seals, tire bleed breaker, grease) workbook copies.
AERM 212 Hydraulics, Pneumatics and Fuels	\$ 5.00	\$12.00	\$7.00	18	\$126.00	\$ 12.00	Student consumable supplies; workbook copies.
AERM 213 Airframe Auxilliary Systems	\$ 2.00	\$9.00	\$7.00	18	\$126.00	\$ 9.00	Student consumable supplies; workbook copies.
AERM 214 Instruments and Nav/Comm Systems	\$ 2.00	\$100.00	\$98.00	18	\$1,764.00	\$ 100.00	Student consumable supplies; Airframe textbooks \$90; workbook copies.
AERM 215 Airframe Electrical	\$ 15.00	\$24.00	\$9.00	18	\$162.00	\$ 24.00	Student consumable supplies; workbook copies, additional projects and labs, solder, terminals, filler materials.
ART 122, 3-D Design	\$ 10.00					\$ 10.00	Student consumable supplies (Art project supplies such as cardboard, textiles, plater, etc.)
ART 217, Life Drawing I	\$ 25.00					\$ 25.00	Life drawing models
ART 218, Life Drawing II	\$ 25.00					\$ 25.00	Life drawing models
ART 231, Beginning Painting I	\$ -	\$10.00	\$10.00	40	\$400.00	\$ 10.00	Cover the cost of the parts washer
ART 232, Beginning Painting II	\$ -	\$10.00	\$10.00	8	\$80.00	\$ 10.00	Cover the cost of the parts washer
ART 245, Intermediate Painting I	\$ -	\$10.00	\$10.00	8	\$80.00	\$ 10.00	Cover the cost of the parts washer
ART 246, Intermediate Paining II	\$ -	\$10.00	\$10.00	8	\$80.00	\$ 10.00	Cover the cost of the parts washer
ART 241, Sculpture I	\$ 25.00					\$ 25.00	Student consumable supplies; fewer materials compared to ART 242 (art supplies such as textile, plaster, metal, wood, etc.)
ART 242, Sculpture II	\$ 25.00					\$ 25.00	Student consumable supplies (art supplies such as textile, plaster, metal, wood, etc.)
ART 251, Printmaking I	\$ 25.00					\$ 25.00	Increased cost of student consumable supplies (art supplies such as ink, paper)
ART 252, Printmaking II	\$ 25.00					\$ 25.00	Increased cost of student consumable supplies (art supplies such as ink, paper)
ART 261, Ceramics I	\$ 50.00					\$ 50.00	Student consumable supplies; cost of materials (art supplie such as clay, glazes)
ART 262, Ceramics II	\$ 50.00	\$60.00	\$10.00	20	\$200.00	\$ 60.00	Student consumable supplies; increased cost of materials (art supplies such as clay, glazes)
AUTO 119L, Automotive Lab	\$ 90.00	\$250.00	\$160.00	18	\$2,880.00	\$ 250.00	Uniform & consumable supplies (increase in uniforms)
AUTO 129L, Automotive Lab II	\$ 70.00	\$280.00	\$210.00	18	\$3,780.00	\$ 280.00	Uniform & consumable supplies (increase in uniforms)
AUTO 235L, Advanced Automotive Lab III	\$ 80.00	\$250.00	\$170.00	18	\$3,060.00	\$ 250.00	Uniform & consumable supplies (increase in service contract)
AUTO 245L, Advanced Automotive Lab IV	\$ 115.00	\$275.00	\$160.00	18	\$2,880.00	\$ 275.00	Uniform & consumable supplies, ASE entry level certification testing
BIOL 100L, Fund. of Biology Lab	\$ 35.00					\$ 35.00	Student supplies, maintenance of lab equipment
BIOL 115L, Intro/Life Sciences Lab	\$ 34.00					\$ 34.00	Student supplies, maintenance of lab equipment
BIOL 175L, Human Biology Lab	\$ 53.00					\$ 53.00	Student supplies, maintenance of lab equipment
ZOOL 202L, Gen. Zoology Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
BTNY 203L, Gen. Botany Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
BIOL 205L, General Soils Lab	\$ 20.00					\$	Student supplies, maintenance of lab equipment
BIOL 221L, Forest Ecology Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
BIOL 227L, Anatomy/Physiology I Lab	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment
BIOL 228L, Anatomy/Physiology II Lab	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment
BIOL 231L, Gen. Ecology Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
BTNY 241L, Systematic Botany Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
BACT 250L, Gen. Microbiology Lab	\$ 56.00					\$ 56.00	Student supplies, maintenance of lab equipment
BIOL 260, Human Cadaver Prosection I	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment
BIOL 261, Human Cadaver Prosection II	\$ 45.00					\$ 45.00	Student supplies, maintenance of lab equipment
BMGT 260, Human Resource Management	\$ 13.00					\$ 13.00	New NOCTI exam capstone (General Management) Price decrease
CADT 104A, CAD Graphics 1—Architecture Option	\$ —						Student consumable supplies
CADT 202, Residential Architecture II	\$ —						Student consumable supplies
CADT 207, Building Design Integration	\$ —						Auto Desk/Revit Testing and Certification
CADT 104M Mechanical Option	\$ 25.00					\$ 25.00	Student consumable supplies
CADT 141, Introduction to CAD Technology	\$ 25.00					\$ 25.00	Student consumable supplies
CADT 151, Introduction to 3D Residential Design	\$ 125.00					\$ 125.00	Auto Desk/Revit Testing and Certification
CADT 250 Mechanical Option	\$ -					\$ -	
CADT 253, Industrial Processes	\$ 120.00					\$ 120.00	Consumable supplies for Rapid Prototype Machine
CADT 257, Advanced Mechanical Design	\$ 100.00	\$200.00	\$100.00	24	\$2,400.00	\$ 200.00	SolidWorks Testing and Certification
CAOT 220, Administrative Assistant Internship	\$ 185.25	\$120.00	-\$65.25	10	-\$652.50	\$ 120.00	MOS Voucher w/Retake (90)/OPAC
CAOT 224, Medical Admin. Assistant Internship	\$ 115.00	\$117.00	\$2.00	6	\$12.00	\$ 117.00	NHA-CMAA Exam for TSA
CAOT 226, Medical Billing Spec. Internship 2	\$ 115.00	\$117.00	\$2.00	12	\$24.00	\$ 117.00	NHA-CBCS Exam for TSA
CARP 141, Carpentry	\$ 30.00	\$0.00	-\$30.00	24	-\$720.00	\$ -	Shop Supplies
CARP 142, Carpentry	\$ -	\$60.00	\$60.00	24	\$1,440.00	\$ 60.00	Shop Supplies
CARP 165L, Residential Construction Lab I	\$ -	\$60.00	\$60.00	24	\$1,440.00	\$ 60.00	Shop Supplies
CARP 170L, Residential Construction Lab II	\$ -	\$60.00	\$60.00	24	\$1,440.00	\$ 60.00	Shop Supplies
CARP 166, Building Science	\$ 22.00	\$30.00	\$8.00	24	\$192.00	\$ 30.00	NOCTI Tests
CHEM 100L, Concepts of Chem I Lab	\$ 45.00	\$50.00	\$5.00	62	\$310.00	\$ 50.00	Student supplies, maintenance, annual waste disposal
CHEM 101L, Intro Gen Chem I Lab	\$ 52.00	\$57.00	\$5.00	205	\$1,025.00	\$ 57.00	Student supplies, maintenance, annual waste disposal
CHEM 102L, Intro Gen Chem II Lab	\$ 35.00	\$40.00	\$5.00	33	\$165.00	\$ 40.00	Student supplies, maintenance, annual waste disposal
CHEM 105L, General, Organic, Biologic Chemistry	\$ 52.00						Course was renamed CHEM 102L - no longer a course number
CHEM 111L, Prin. of Coll Chem I Lab	\$ 61.00	\$66.00	\$5.00	120	\$600.00	\$ 66.00	Student supplies, maintenance, annual waste disposal
CHEM 112L, Prin. of Coll Chem II Lab	\$ 61.00	\$66.00	\$5.00	25	\$125.00	\$ 66.00	Student supplies, maintenance, annual waste disposal
CHEM 114L, Qualitative Analysis Lab	\$ 35.00						Course has not been offered for over 10 years.
CHEM 253L, Quantitative Analysis Lab	\$ 90.00	\$95.00	\$5.00	0	\$0.00	\$ 95.00	Student supplies, maintenance, annual waste disposal
CHEM 278, Organic Chemistry I Lab	\$ 70.00	\$75.00	\$5.00	14	\$70.00	\$ 75.00	Student supplies, maintenance, annual waste disposal
CHEM 288, Organic Chemistry II Lab	\$ 70.00	\$75.00	\$5.00	9	\$45.00	\$ 75.00	Student supplies, maintenance, annual waste disposal
CITE 104, System Admin I	\$ 155.00					\$ 155.00	Certification test prep software (\$38); Microsoft Official Curriculum e-book (\$117)
CITE 105, Systems Admin Projects	\$ 75.00					\$ 75.00	Learn On Demand Online Labs (\$75)
CITE 116, Ent. Desktop Support	\$ 155.00					\$ 155.00	Certification test prep software (\$38); Microsoft Official Curriculum e-book (\$117)
CITE 118, IT Computer Essentials	\$ 194.00	\$203.00	\$9.00	108	\$972.00	\$ 203.00	Increased price from vendor. A+ certification exam vouchers (\$203x2)

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
CITE 127, Ent. Desktop Support Projects	\$ 50.00	\$75.00	\$25.00	36	\$900.00	\$ 75.00	Increased price from vendor. Learn On Demand Online Labs (\$75)
CITE 142, Information Sec Fundamentals	\$ 203.00	\$221.00	\$18.00	18	\$324.00	\$ 221.00	Increased price from vendor. CompTIA Security + (\$221)
CITE 155, Linux Essentials	\$ -	\$29.00	\$29.00	18	\$522.00	\$ 29.00	New vendor & better product NDG Official Curriculum (\$29)
CITE 165, Linux Administration	\$ 131.00	\$188.00	\$57.00	18	\$1,026.00	\$ 188.00	Increased price from vendor. CompTIA Linux + (\$159) NDG Official Curriculum (\$29)
CITE 206, Systems Admin 2	\$ 155.00					\$ 155.00	Certification test prep software (\$38); Microsoft Official Curriculum e-book (\$117)
CITE 207, Systems Admin 2 Projects	\$ 75.00					\$ 75.00	Learn on Demand Online Labs (\$75)
CITE 208, Systems Admin 3	\$ 293.00	\$136.00	-\$157.00	18	-\$2,826.00	\$ 136.00	Replacing textbook with video tutorials. Kaplan (\$38); Microsoft exam voucher (\$98)
CITE 209, Systems Admin 3 Projects	\$ 75.00	\$120.00	\$45.00	18	\$810.00	\$ 120.00	New vendor & better product. PearsonVue Cert-Prep bundle (\$120)
CITE 213, Network Support 2	\$ 165.00	\$0.00	-\$165.00	54	-\$8,910.00	\$ -	Vendor eliminated the exam CCENT voucher (\$150)
CITE 215, Network Support 2 Projects	\$ 150.00	\$159.00	\$9.00	54	\$486.00	\$ 159.00	Increased price from vendor. Net+ certification exam software (\$159)
CITE 217, Network Support 3	\$ 165.00	\$325.00	\$160.00	36	\$5,760.00	\$ 325.00	Increased price from vendor. CCNA voucher (\$325)
CITE 235, Network Security Fundamentals	\$ 300.00	\$0.00	-\$300.00	18	-\$5,400.00	\$ -	Vendor revising the certification, will revisit when announced. CCNA Security (\$300)
CITE 243, Command Line and Script Fund	\$ -					\$ -	
CITE 286, Cybersecurity Competition	\$ 25.00	\$35.00	\$10.00	18	\$180.00	\$ 35.00	NCL fee increase (\$35)
CULA 120, Professional Kitchen I	\$ 350.00					\$ 350.00	Knife set & student uniforms increase in cost
CULA 222, Professional Kitchen 3	\$ 160.00					\$ 160.00	Student uniforms--new 2nd year course
							Uniforms/badge/shoes/socks (\$250); Instrument Kits (\$1350); Memberships (\$65); Consumables (\$451); CPNW ed modules (\$75); Medical Doc Mgr (\$30); Criminal BC (\$56); Stethoscope/BP Cuff/Typodont/Stand (\$175); Resource Fee Lexicomp (\$278); Pattison Institute (\$130); Loupes/light (\$1,500); *Clinical Placement (\$138); Program did not open in 2019-2020. All changes reflect a re-evaluation of fees by the new Program Director.
DENT 100, Pre-Clinic	\$ 3,816.00	\$4,498.00	\$682.00	10	\$6,820.00	\$ 4,498.00	
DENT 120 Oral Roentgenology	\$ 1,411.00	\$232.00	-\$1,179.00	10	-\$11,790.00	\$ 232.00	Owned by NIC; Consumables (\$232); Re-evaluation of fees by new Program Director.
DENT 150 DH Clinic I	\$ 1,069.00	\$1,183.00	\$114.00	10	\$1,140.00	\$ 1,183.00	Consumables (\$1045); *Clinical placement (\$138.00); Re-evaluation of fees by new Program Director.
DENT 200 DH Clinic II	\$ 2,727.00	\$2,475.00	-\$252.00	10	-\$2,520.00	\$ 2,475.00	SADHA renewal (\$65) CPNW ed modules (\$75); Consumables (\$1919); Resource Fee Lexicomp (\$278); *Clinical Placement (\$138.00); Re-evaluation of fees by new Program Director.
DENT 230 Pain Management	\$ 1,043.00	\$1,036.00	-\$7.00	10	-\$70.00	\$ 1,036.00	WREB Regional Local Anesthesia Exam: Clinical (\$310) Written (\$105) Syringes (\$50) Needlestick Protector (\$63.00) Consumables (\$508)
DENT 250 Advcd DH Clinic III	\$ 1,069.00	\$1,234.00	\$165.00	10	\$1,650.00	\$ 1,234.00	Consumables (\$1096); *Clinical Placement (\$138)
DENT 260 Materials/Restorative Function	\$ 564.00					\$ 564.00	Consumables (\$564)
DENT 270 Senior DH Review	\$ 1,585.00	\$2,245.00	\$660.00	10	\$6,600.00	\$ 2,245.00	National Board Exam (\$400) WREB Local Anesthesia Clinical Exam (\$370); WREB Local Anesthesia Written Exam (\$125); WREB Regional Clinical Practical Exam (\$1350.00)
DSLTL 117L, Diesel Lab, Summer Term	\$ 60.00	\$80.00	\$20.00	24	\$480.00	\$ 80.00	Uniform & Student consumable supplies for summer term (for increase in uniform charges)

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
DSLT 123L, Diesel Engine Lab	\$ 60.00	\$135.00	\$75.00	24	\$1,800.00	\$ 135.00	Uniform & Student consumable supplies for first semester (for increase in uniform charges)
DSLT 124L, Powertrain/Brake Systems Lab	\$ 60.00					\$ 60.00	Uniform & Student consumable supplies for 2nd semester (for increase in uniform charges)
DSLT 223L, Advance Tune-up/Computerized Engine Lab	\$ 60.00					\$ 60.00	Uniform & Student consumable supplies for first semester (for increase in uniform charges)
DSLT 224L, Undercarriage/Powershift & Hydraulics Lab	\$ 85.00					\$ 85.00	Uniforms (\$5), Student consumable supplies (\$35); state-mandated skills assessment (\$24) For increase in uniform charges
ENGR 123, Intro to Engineering	\$ 15.00					\$ 15.00	Student consumable supplies: magnets, building supplies, fish tanks pumps
ENGR 223L, Engineering Analysis Lab	\$ 25.00					\$ 25.00	Student consumable supplies
ENGR 240L, Circuits I Lab	\$ 10.00					\$ 10.00	Student consumable supplies
ENGR 241L, Circuits II Lab	\$ 10.00					\$ 10.00	Student consumable supplies
ENSI 119L, Intro to Environmental Science Lab	\$ 34.00					\$ 34.00	Student consumable supplies
FLAN 207, Irish Murder Mysteries	\$ 3,250.00	\$3,750.00	\$500.00	20	\$10,000.00	\$ 3,750.00	Study abroad fee
GDES 102, Survey of Design	\$ -	\$ 15.00	\$ 15.00	32	\$480.00	\$ 15.00	Printing supplies
GDES 120, Typography	\$ 35.00	\$ 25.00	-\$10.00	32	-\$320.00	\$ 25.00	Printing supplies
GDES 131, Adobe Illustrator-Raster Graphic	\$ 20.00	\$ 10.00	-\$10.00	32	-\$320.00	\$ 10.00	Printing supplies
GDES 132, Adobe Photoshop	\$ 20.00	\$ -	\$10.00	32	\$320.00	\$ -	
GDES 133, Adobe InDesign	\$ 20.00						Hard Drive/Printing supplies
GDES 141, Web Design I	\$ 18.38					\$ 18.38	Web Hosting \$8.38/year 1st year with new host - new course title
GDES 221, Graphic Design 1	\$ 25.00					\$ 25.00	Printing supplies
GDES 222, Graphic Design 2	\$ 25.00	\$ 101.00	\$76.00	32	\$2,432.00	\$ 101.00	Hard Drive/Printing supplies
GDES 223, Graphic Design 3	\$ 25.00					\$ 25.00	Design Contest, Printing supplies
GDES 225, Introduction to Digital Video	\$ 25.00						Hard Drive/Printing supplies
GDES 226, Computer Animation	\$ 25.00						Hard Drive/Printing supplies
GDES 227, Digital Video and Computer Animation	\$ -	\$35.00	\$35.00	32	\$1,120.00	\$ 35.00	Video media supplies; merged course
GDES 235, Adobe InDesign - Layout & Comp & PrePress	\$ -	\$30.00	\$30.00	32	\$960.00	\$ 30.00	Printing supplies - new course number; merged course
GDES 245, User Experience and Usability	\$ 10.00	\$0.00	-\$10.00	32	-\$320.00	\$ -	
GDES 247, Social Media Design Strategies	\$ 10.00					\$ 10.00	Hard Drive
GDES 251, PrePress Production Management	\$ 50.00						Printing supplies - new course number
GDES 252, Web Design III	\$ -	\$34.38	\$34.38	32	\$1,100.16	\$ 34.38	Web Hosting \$36 & Domain Registration \$8.38 2nd year renewal
GDES 255, Web Design II	\$ -					\$ -	
GDES 260, Development for Mobile Devices	\$ 18.38						Hard Drive; Web Hosting \$8.38/year 1st year with new host
GDES 261, Applied Web Development	\$ 10.00					\$ 10.00	Hard Drive
GDES 271, Design Projects	\$ 60.00					\$ 60.00	Printing supplies
GDES 283, Portfolio Development	\$ 82.00					\$ 82.00	Printing supplies/NOCTI TSA (\$22)/General Contest Entry Fees
GDES 290, Internship	\$ 10.00					\$ 10.00	Printing supplies
GEOG 100L, Physical Geography Lab	\$ 38.00					\$ 38.00	Student supplies

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
GEOL 101L, Physical Geology Lab	\$ 38.00					\$ 38.00	Student supplies, maintenance of lab equipment
GEOL 102L, Historical Geology Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
GEOL 123L, Geology of Idaho/Pacific NW Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
GEOL 255L, Systematic Mineralogy Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
HOSP 150, Food Service Sanitation and Safety	\$ 40.00					\$ 40.00	Testing Cost
HOSP 235, Food Appreciation	\$ 70.00					\$ 70.00	Student consumable supplies
HUMS 101, Montage, Intro to Humanities	\$ 20.00	\$25.00	\$5.00	21	\$105.00	\$ 25.00	Travel expenses
HVAC 161L, HVAC/R Lab I	\$ 165.00					\$ 165.00	Student consumable supplies (increase due to supply and material cost increases)
HVAC 171L, HVAC/R Lab II	\$ 302.50					\$ 302.50	Student supplies); State Mandated Skills Tech Assessmen (increase due to supply and material cost increases)
INTR 250E, Writing in the Wild	\$ 35.00					\$ 35.00	Student field trips; There is no textbook cost for this course.
INTR 250G, Teaching & Learning Outdoors	\$ 15.00	\$100.00	\$85.00	25	\$2,125.00	\$ 100.00	Fees for ropes course, climbing wall, OP rental gear, transportation for one weekend trip, and a few day trips.
INTR 250S, The Health Benefits of Nature	\$ -	\$35.00	\$35.00	25	\$875.00	\$ 35.00	Student field trips; There is no textbook cost for this course.
LAWE 161 LAWE 250	\$ 745.00 \$					\$ 745.00	Ammunition (\$512), taser cost (\$90), PT Uniforms (\$100), First Aid/CPR card (\$22), photo copies (\$10), USB storage (\$8), Criminal Code Booklet (\$3)
MACH 151L, Machining Technology Lab I, 1 Yr.	\$ 90.00	\$180.00	\$90.00	24	\$2,160.00	\$ 180.00	Student consumable supplies
MACH 152L, Machining Technology Lab II, 1st Yr.	\$ 90.00	\$180.00	\$90.00	24	\$2,160.00	\$ 180.00	Student consumable supplies
MACH 231, Computers in Machining	\$ 90.00	\$150.00	\$60.00	24	\$1,440.00	\$ 150.00	Subscription for software
MACH 253L, Advanced Machining Lab I, 2nd Yr.	\$ 90.00	\$190.00	\$100.00	24	\$2,400.00	\$ 190.00	Student consumable supplies
MACH 254L, Advanced Machining Lab II, 2nd Yr.	\$ 90.00	\$150.00	\$60.00	24	\$1,440.00	\$ 150.00	Student consumable supplies
MAST 100, Phlebotomy	\$ 66.00	\$57.00	-\$9.00	16	-\$144.00	\$ 57.00	Student consumable supplies (\$57.00)
MAST 101, Clinical Skills for Medical Assist. I	\$ 257.00	\$326.00	\$69.00	16	\$1,104.00	\$ 326.00	Uniforms (\$120); Medical Doc Mgr (\$30); criminal BC (\$56); CPNW Modules (\$75); BP Cuff (\$45)
MAST 201, Clinical Skills for Medical Assist. II	\$ 61.00	\$42.00	-\$19.00	16	-\$304.00	\$ 42.00	Student consumable supplies (\$42)
MAST 205, Administration of Medications	\$ 50.00	\$45.00	-\$5.00	16	-\$80.00	\$ 45.00	Student consumable supplies (\$45)
MAST 216, Medical Assistant Externship	\$ 476.00	\$263.00	-\$213.00	16	-\$3,408.00	\$ 263.00	CMA Test Prep (\$125); *Clinical Placement (\$138)
MECH 210L, Mechatronics I	\$ 25.00	\$50.00	\$25.00	24	\$600.00	\$ 50.00	Student consumables
MECH 220L, Mechatronics II	\$ 25.00	\$50.00	\$25.00	24	\$600.00	\$ 50.00	Student consumables
MLT 100, Intro to MLT & Phlebotomy online/hybrid	\$ 256.00	\$0.00	-\$256.00	10	-\$2,560.00	\$ -	

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
MLT 124, Med LAB Fundamentals (lab)	\$ 570.00	\$666.00	\$96.00	10	\$960.00	\$ 666.00	Phlebotomy (\$40); Point of Care testing (\$50); Hematology (\$100); Blood Banking (\$200). Student consumable supplies (\$30); uniforms (\$120); Medical Doc Mgr (\$30); Criminal BC (\$56); Disposable lab coats (\$20); CE Online (\$20)
MLT 220, Medical Microbiology online/hybrid	\$ -					\$ -	
MLT 224, MLT Student Lab Practice (lab)	\$ 650.00	\$620.00	-\$30.00	10	-\$300.00	\$ 620.00	CPNW ed modules (\$75); Microbiology (\$250); Chemistry (\$100); Urinalysis & Body Fluids (\$75); Disposable lab coats (\$20); Blood Banking (\$100)
MLT 225, Parasitology, Mycology, and Virology 2 cr.	\$ -					\$ -	Moved to MLT 250
MLT 250, Capstone Seminar & MLT Exam Review	\$ 415.00	\$385.00	-\$30.00	10	-\$300.00	\$ 385.00	MLT National Certification Exam (CE) (\$220); CE review online module (\$80); CE materials (\$85)
MLT 291, MLT Internship 4 cr.	\$ 178.00					\$ 178.00	Badges and student consumable supplies (\$40), *Clinical Placement (\$138)
MLT 292, MLT Internship 4 cr.	\$ 168.00	\$138.00	-\$30.00	10	-\$300.00	\$ 138.00	*Clinical Placement (\$138)
MM 151L, Maintenance Mechanic Lab 1	\$ 125.00	\$200.00	\$75.00	24	\$1,800.00	\$ 200.00	Student consumables
MM 152L, Maintenance Mechanic Lab II	\$ 75.00	\$125.00	\$50.00	24	\$1,200.00	\$ 125.00	Student consumables
MM 156, Hydraulics	\$ 24.00	\$50.00	\$26.00	24	\$624.00	\$ 50.00	State-mandated Technical Skills Assessment Test
MUSA 114, Individual Instruction, Level I	\$90/credit	\$101/credit	\$11.00	140	\$1,540.00	\$101/credit	Music Lessons - Instructor compensation (increase the music credit equivalent from .375 to .4. This will allow credit equivalents to be input into Colleague and allow for more accurate reports for things like program review).
MUSA 124, Individual Instruction, Level II	\$90/credit	\$101/credit	\$11.00	40	\$440.00	\$101/credit	Music Lessons - Instructor compensation (increase the music credit equivalent from .375 to .4. This will allow credit equivalents to be input into Colleague and allow for more accurate reports for things like program review).
NURS 210L Fundamentals Lab	\$ 1,060.00	\$1,210.00	\$150.00	40	\$6,000.00	\$ 1,210.00	ATI educational materials (\$710); CPNW ed modules/clinical grid placement (\$55); Lab/Simulation supplies (\$71); criminal BC (\$56.00); Medical Doc Mgr (\$30); *Clinical Placement (\$138.00); EHR System (\$75); Electronic Testing (\$75)
NURS 255L Med-Surg I Lab	\$ 258.00	\$408.00	\$150.00	40	\$6,000.00	\$ 408.00	Lab/Simulation supplies (\$65); CPNW ed modules/clinical grid placement (\$55); *Clinical Placement (\$138.00); EHR System (\$75); Electronic Testing (\$75)
NURS 196, LPN to RN Transition	\$ 836.00					\$ 836.00	Student consumable supplies; lab supplies (\$40); ATI Bundle (\$710); criminal BC (\$56); Medical Doc Mgr (\$30);
NURS 235, Psych - Mental Health	\$ 10.00					\$ 10.00	Standardized Patient Simulation Fee (\$10)
NURS 265L Med Surg II Lab	\$ 299.00	\$449.00	\$150.00	48	\$7,200.00	\$ 449.00	Lab/Simulation supplies (\$106); CPNW ed modules/clinical grid placement (\$55.00); *Clinical Placement (\$138); EHR System (\$75); Electronic Testing (\$75)
NURS 275L Transition to Practice	\$ 246.00					\$246.00	CPNW ed modules/clinical grid placement (\$55); Herff Jones Pinning Pin Cost (\$53); *Clinical Placement (\$138)
PHAR 161, New IV & Extemporaneous Compounds	\$ 398.00	\$0.00	-\$398.00	16	-\$6,368.00	\$ -	
PHAR 171, Applied Pharmacy Tech I	\$ 231.00	\$0.00	-\$231.00	16	-\$3,696.00	\$ -	
PHAR 172, Applied Pharmacy Tech II	\$ 235.00	\$0.00	-\$235.00	16	-\$3,760.00	\$ -	

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
PHAR 175, Pharm Tech Certification Exam Prep	\$ 129.00	\$0.00	-\$129.00	16	-\$2,064.00	\$ -	
PHAR 182, Pharmacy Tech Practicum	\$ 351.00	\$0.00	-\$351.00	16	-\$5,616.00	\$ -	
PHTO 183, Introduction to Digital Photography	\$ 25.00					\$ 25.00	Printing (toner), fieldtrips. Decrease due to changes in software.
PHTO 185, Adobe Photoshop & Lightroom (New)	\$ 10.00					\$ 10.00	Printing (toner)
PHTO 285, Nature Photography	\$ 65.00					\$ 65.00	Printing (toner) and fieldtrips
PHTO 288, Intermediate Digital Photography	\$ 35.00					\$ 35.00	Printing (toner) and fieldtrips. Decrease due to changes in software.
PHTO 289, Photojournalism	\$ 35.00					\$ 35.00	Printing (toner) guest lecture. Decrease due to changes in software.
PE 110A, Begin/Intern Swimming	\$ 45.00					\$ 45.00	Rental fee for KROC Center
PE 110B, Kayaking	\$ 50.00					\$ 50.00	Transportation, supplies, and maintenance
PE 110C, Rock Climbing	\$ 60.00					\$ 60.00	Transportation, supplies, and maintenance
PE 110D, Beginning Sailing	\$ 25.00					\$ 25.00	Supplies and maintenance
PE 110G, Equitation	\$ 150.00					\$ 150.00	Supplies, hay, vet, horseshoer
PE 110L, Lake Kayaking/Canoeing	\$ 35.00					\$ 35.00	Supplies and maintenance
PE 110P, Skiing & Snowboarding	varies					varies	Site fee
PE 110S, Swim Conditioning	\$ 45.00					\$ 45.00	Rental fee for KROC Center
PE 110U, Water Aerobics	\$ 45.00					\$ 45.00	Rental fee for KROC Center
PE 110W, Mountain Biking	\$ 435.00					\$ 435.00	Transportation and supplies
PE 110Y, Bowling	\$ 65.00					\$ 65.00	Rental fee for Sunset Bowling Lanes
PE 110Z, FlyFishing	\$ 50.00					\$ 50.00	Transportation, supplies and maintenance
PE 110VV, CrossFit	\$ 15.00					\$ 15.00	Rental fee for Lake City CrossFit
PE 111B, Beginning Golf	varies					varies	Site fee
PE 111D, Racquetball	\$ 30.00					\$ 30.00	Rental fee for Peak Fitness
PE 111H, Whitewater Rafting	\$ 65.00					\$ 65.00	Transportation, supplies, and maintenance
PE 111K, Rowing	\$ 45.00					\$ 45.00	Supplies and maintenance
PE 111O, Outdoor Adventure	\$ 35.00					\$ 35.00	Transportation and supplies
PE 111P, Stand Up Paddle Boarding	\$ 35.00					\$ 35.00	Supplies and maintenance
PE 111S, Beginning Scuba Diver	\$ 280.00					\$ 280.00	Equipment rental
PE 234, Team Dynamics	\$ 45.00					\$ 45.00	Supplies
PE 237A, Wilderness Backpacking	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
PE 237B, Wilderness Survival	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
PE 237C, Whitewater Guiding	\$ 125.00					\$ 125.00	Transportation, supplies, and maintenance
PE 237D, Mountaineering	\$ 150.00					\$ 150.00	Transportation, supplies, and maintenance
PE 237DD, Mountaineering II	\$ 115.00					\$ 115.00	Transportation, supplies, and materials
PE 237E, Outdoor Program Leadership	\$ 135.00					\$ 135.00	Transportation and supplies
PE 237F, Outdoor Navigation	\$ 25.00					\$ 25.00	Transportation and supplies
PE 237G, Avalanche Level 1	\$ 135.00					\$ 135.00	Transportation, supplies, and maintenance

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
PE 237H, Introduction to Outdoor Cooking	\$ 75.00					\$ 75.00	Transportation and supplies
PE 237J, Swift Water Rescue	\$ 135.00					\$ 135.00	Transportation and supplies
PE 248, Care & Prevention/Athletic Injuries	\$ 30.00					\$ 30.00	Supplies and materials
PE 259, Lifeguard Training	\$ 60.00					\$ 60.00	Supplies and materials
PE 266, Water Safety Instructor	\$ 60.00					\$ 60.00	Rental fee for KROC Center
PE 288, First Aid	\$ 45.00					\$ 45.00	Supplies and certification
PHYS 101L, Fund of Physical Science Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
PHYS 103L, Elementary Astronomy Lab	\$ 25.00					\$ 25.00	Student supplies, maintenance of lab equipment
PHYS 111L, General Physics I Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
PHYS 112L, General Physics II Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
PHYS 211L, Engineering Physics I Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
PHYS 212L, Engineering Physics II Lab	\$ 30.00					\$ 30.00	Student supplies, maintenance of lab equipment
PLEG 290, Paralegal Internship I	\$ 30.00					\$ 30.00	Paralegal OPAC TSA capstone exam license
PN 106L, Practical Nursing Lab I	\$ 940.00	\$978.00	\$38.00	20	\$760.00	\$ 978.00	Student consumable supplies (\$107); ATI educ. materials (\$545); Medical Doc Mgr (\$30); criminal BC (\$56); CPNW ed modules (\$55); *Clinical Placement (\$92); Electronic Testing (\$93)
PN 107L, Practical Nursing Lab II	\$ 274.00	\$372.00	\$98.00	20	\$1,960.00	\$ 372.00	Student consumable supplies (\$107); Lab/Simulation Supplies (\$25); CPNW ed modules (\$55); *Clinical Placement (\$92); Electronic Testing (\$93); Note: FY19/20 Total for PN107L Total reflected \$274 should have been \$224.00 therefore additional for CPNW ed modules reflects additional \$5 for FY20-21.
PN 108L, Practical Nursing Lab III	\$ 92.00					\$ 92.00	*Clinical Placement (\$92)
PTAE 107, Kinesiology	\$ 124.00	\$130.00	\$6.00	16	\$96.00	\$ 130.00	Laundry (\$30); Student consumable supplies (\$9); Medical Doc Mgr (\$30); criminal BC (\$56) Increased costs across all courses
PTAE 110, Principles and Procedures	\$ 155.00	\$163.00	\$8.00	16	\$128.00	\$ 163.00	Laundry (\$35); student lab equipment package (\$128.00)
PTAE 204, Therapeutic Modalities	\$ 18.00	\$21.00	\$3.00	16	\$48.00	\$ 21.00	Student consumable supplies (\$21.00)
PTAE 207, Therapeutic Exercise	\$ 3.00	\$80.00	\$77.00	16	\$1,232.00	\$ 80.00	Student Document Software (\$80)
PTAE 208, Orthopedic Rehabilitation	\$ 30.00	\$35.00	\$5.00	16	\$80.00	\$ 35.00	Laundry (\$30)
PTAE 211, Data Collection	\$ -					\$ -	Remove fee
PTAE 215, Special Populations	\$ 30.00	\$35.00	\$5.00	16	\$80.00	\$ 35.00	Laundry (\$30)
PTAE 217, Neurological Rehabilitation	\$ 3.00					\$ 3.00	Student consumables (\$3)
PTAE 240, Clinical Affiliation 1	\$ 348.00	\$418.00	\$70.00	16	\$1,120.00	\$ 418.00	Board Exam Prep Materials (\$205.00); CPNW Ed Module (\$75); *Clinical Placement (\$138)
PTAE 255, Clinical Affiliation 2	\$ 623.00					\$ 623.00	State Board Exam Fee (\$485.00); *Clinical Placement (\$138)
RADT 111/111L, Introduction to Radiology	\$ 310.00	\$186.00	-\$124.00	10	-\$1,240.00	\$ 186.00	Medical Doc Mgr (\$30); criminal BC (\$56); CPNW ed modules (\$100)
RADT-112/112L, Radiographic Procedures I	\$ 60.00	\$ 90.00	\$30.00	10	\$300.00	\$ 90.00	Laundry (\$30); Dosimeter (\$60) cost increased
RADT-113/113L, Principles of Radiation Biology and Protection	\$ 40.00					\$ 40.00	Lead Markers (\$40)

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
RADT-114/114L, Radiographic Procedures II	\$ 30.00					\$ 30.00	Laundry (\$30)
RADT-116, Clinical Radiography I	\$ 168.00	\$ 198.00	\$30.00	10	\$300.00	\$ 198.00	Dosimeter (\$60 cost increased); *Clinical Placement (\$138)
RADT 118/118L, Radiographic Procedures III	\$ 30.00					\$ 30.00	Laundry (\$30)
RADT-119, Clinical Radiography II	\$ 168.00	\$ 198.00	\$30.00	10	\$300.00	\$ 198.00	Dosimeter (\$60 cost increased); *Clinical Placement (\$138)
RADT-211/211L, Radiographic Imaging	\$ 30.00	\$ 60.00	\$30.00	10	\$300.00	\$ 60.00	Radiation Badge (\$60) cost increased
RADT-220, Clinical Radiography III	\$ 268.00					\$ 268.00	Laundry (\$30); CPNW Modules/Clinical Grid Placement (\$100); *Clinical Placement (\$138)
RADT-221, Clinical Radiography IV	\$ 168.00	\$ 198.00	\$30.00	10	\$300.00	\$ 198.00	Dosimeter (\$60 cost increased); *Clinical Placement (\$138)
RADT-222, Radiologic Technology Review	\$ 200.00					\$ 200.00	Certification Exam (\$200)
RRM 110, Wilderness First Responder	\$ 270.00					\$ 270.00	Transportation, supplies, and certification
RRM 125, Wilderness Ethics and Interpretation	\$ 35.00					\$ 35.00	Transportation and supplies
RRM 195, Backcountry Winterskills (New Class)	\$ 135.00					\$ 135.00	Transportation, supplies, and lift ticket
RRM 234, Team Dynamics	\$ 45.00					\$ 45.00	Supplies
RRM 237A, Wilderness Backpacking	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
RRM 237B, Wilderness Survival	\$ 90.00					\$ 90.00	Transportation, supplies, and maintenance
RRM 237C, Whitewater Guiding	\$ 125.00					\$ 125.00	Transportation, supplies, and maintenance
RRM 237D, Mountaineering	\$ 150.00					\$ 150.00	Transportation, supplies, and maintenance
RRM 237E, Outdoor Program Leadership	\$ 135.00					\$ 135.00	Transportation and supplies
RRM 237F, Outdoor Navigation	\$ 25.00					\$ 25.00	Transportation and supplies
RRM 237G, Avalanche Level I	\$ 135.00					\$ 135.00	Transportation, supplies, and maintenance
RRM 237H, Introduction to Outdoor Cooking	\$ 75.00					\$ 75.00	Transportation and supplies
RRM 237J, Swift Water Rescue	\$ 135.00					\$ 135.00	Transportation and supplies
							ASTSA Student Membership (\$45); uniforms (\$65) found alternate vendor - reduced cost; Medical Doc Mgr (\$30); criminal BC (\$56); CPNW ed modules/clinical grid placement (\$100)
SURG 105, Fundamentals of Surgical Technology I	\$ 371.00	\$296.00	-\$75.00	10	-\$750.00	\$ 296.00	Surgical Gown (\$59); Consumable supplies (\$255); reduced costs
SURG 120, Fundamentals of Surgical Technology I	\$ 430.00	\$314.00	-\$116.00	10	-\$1,160.00	\$ 314.00	Surgical Gown (\$59); Consumable supplies (\$136)
SURG 121, Fundamentals of Surgical Technology II	\$ 195.00					\$ 195.00	AST Gold Bundle (membership, study guide, 1 exam (\$247); Clinical Placement (\$276)
SURG 140, Clinical Experience I	\$ 523.00					\$ 523.00	Professional Certification Practice Exam
SURG 150, CST Exam Review/Leadership Skills	\$ 40.00					\$ 40.00	Student consumable supplies (makeup kits and drawing supplies as well as additional items that do not come in the makeup kits)
THEA 102, Stage Makeup	\$ 90.00	\$100.00	\$10.00	15	\$150.00	\$ 100.00	To purchase Sketchup Software for student use
THEA 103, Theatre Technology, Scenery	\$ -	\$15.00	\$15.00	10	\$150.00	\$ 15.00	Student consumable supplies (cost of fabric has increased)
THEA 114, Theatre Technology - Costuming	\$ 30.00	\$40.00	\$10.00	10	\$100.00	\$ 40.00	State-mandated Technical Skills Assessment Test
WELD 106, Welding Theory	\$ 24.00					\$ 24.00	Student consumable supplies for spring semester
WELD 182L, Welding Lab II	\$ 300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies for fall semester
WELD 188L, Welding Lab I	\$ 300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies
WELD 197L, Oxy/Fuel Cutting Lab	\$ 50.00					\$ 50.00	

**Fee List
2020-2021**

Course and Number	19-20	NEW	Diff.	# of Students	Increased Revenue	20-21	Comments
WELD 281L, Shielded Metal Arc Welding Lab, 2nd Yr. \$	300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies
WELD 291L, Gas Tungsten Arc Welding Lab, 2nd Yr. \$	300.00	\$350.00	\$50.00	24	\$1,200.00	\$ 350.00	Student consumable supplies
WWT 150L, Wastewater Treatment Lab I	\$ 45.00					\$ 45.00	Student consumables
WWT 152L, Wastewater Treatment Lab II	\$ 45.00					\$ 45.00	Student consumables
WWT 210L, Wastewater Treatment Lab III	\$ 45.00					\$ 45.00	Student consumables
TOTALS		\$35,355.38	\$2,747.13	3,583	\$78,119.66		