



**North Idaho College**  
**BOARD OF TRUSTEES MEETING**  
**Edminster Student Union Building**  
**May 27, 2026**  
**MINUTES**

**CALL TO ORDER**

Chair Tarie Zimmerman called the meeting to order at 6:00 p.m. and verified that a quorum was present.

**ATTENDANCE**

Trustees: Brad Corkill  
Rick Durbin  
Mary Havercroft  
Eve Knudtsen  
Tarie Zimmerman

Also present: Nick Swayne, President

**APPROVE AGENDA**

Chair Zimmerman called for a motion to approve the agenda as presented. Trustee Brad Corkill made the motion which was seconded by Trustee Rick Durbin. The Chair called for the vote. The motion passed unanimously with five votes in favor. Chair Zimmerman then led the Pledge of Allegiance.

**MESSAGE FROM BOARD CHAIR**

Chair Zimmerman read a prepared statement regarding NIC's 2026 commencement ceremonies, noting that 784 students earned associates degrees. She reflected on the significance of the Class of 2026 as the first graduating class following the resolution of the College's accreditation uncertainty. The Chair congratulated the graduates and thanked President Swayne, the faculty, staff, and Trustees for their dedication and perseverance.

**PUBLIC COMMENT**

There were no requests from the public to make comments.

**CELEBRATING SUCCESS: UIF GLOBAL SUMMIT**

Marita Diffenbaugh, Director of Innovation and Colby Mattila, Executive Director of Workforce & Economic Development reported on the College's X-Labs program and its participation at the recent University Innovation Fellows (UIF) Global Summit held in the Netherlands. Two NIC students who attended shared their experiences.

**CONSTITUENT REPORTS**

ASNIC

No report was given as President Blake Sanchez was not present.

Faculty Assembly

Chair Jon Gardunia, DPT reported that new officers have been elected for the upcoming academic year with Kathleen Miller Green, Professor - Child Development returning to serve as Chair. Other newly elected officers include Vice Chair Eric Demattos, Assistant Professor - Photography/Fine Art; Treasurer Eric Sartell, Assistant Professor – Business; and Secretary Annika Jacobson, Assistant Professor – Sociology.

Staff Assembly

Chair Dan Adams reported that twelve new officers have been elected for the upcoming academic year including Chair Andrea Woempner; Benefits Specialist and Vice Chair Matt Piekarski, Supervisor – Maintenance, and NIC's May Sterling Silver Award recipient.

Senate

Chair Matt Petersen, PhD reported that the senate passed four new policies which will be presented to the Board at a future meeting. Dr. Petersen further reported that new faculty and staff senators have been selected, and that new officers were elected for the upcoming academic year.

## **PRESIDENT'S REPORT**

President Swayne reported on accreditation, activity related to strategic plan goals, and general updates.

### Accreditation

The College remains in good standing and the accreditation cycle continues as part of NIC's standard institutional operations. The two remaining recommendations identified as meeting standards while requiring continued improvement, employee retention and financial stability, remain on track, with expectations that both areas will exceed standards at the next evaluation scheduled for spring 2027.

### Goal 1: Student Success and Access

Early summer and fall enrollment indicators reflect positive momentum following more than two years of record enrollment growth. Summer enrollment is currently projected to increase approximately 3.5 percent over the prior year, with early fall enrollment trends also expected to exceed last year's levels.

Mandatory student orientation sessions have been implemented and are designed to increase student awareness of campus resources and support services. Orientation sessions are scheduled throughout the summer. Improved retention and student success outcomes are expected as a result of the initiative.

### Goal 2: Academic Programs and Pathways

The Industrial Robotics program is moving from Parker Technical Center to the main campus, better aligning the program with existing engineering programs and transfer opportunities.

Implementation of Coursedog scheduling software continues with challenges. The system is expected to improve the College's operational efficiency moving forward.

### Goal 3: Community Partnerships and Engagement

The American Indian Student Center is complete and awaiting furniture delivery. A ribbon-cutting ceremony will be scheduled accordingly.

### Goal 4: Institutional Systems and Integration

Efforts continue on aligning systems between the non-credit Workforce Training Center (WTC) and the credit-bearing side of the College.

### Goal 5: Operational Excellence and Infrastructure

Summer renovation planning is underway and a Request for Proposal (RFP) for a Facilities Master Plan has been issued.

### Budget and Finance

Sarah Garcia, Vice President of Business and Finance addressed the topic later in the meeting.

### General Updates

NIC recognized a total of 867 graduates from commencement, Health Professions, the Peace Officer Standards and Training Council (P.O.S.T.) Academy, and the General Education Development (GED) program. The apprenticeship graduation, which continues to gain national recognition, is scheduled for June 4, 2026 and will again be observed by a representative from the U.S. Department of Labor.

The recent Annual Employee Recognition Breakfast acknowledged faculty and staff for excellence, years of service, and retirements.

President Swayne thanked retiring Interim Provost Dr. Lloyd Duman for his dedication and loyal service to NIC.

## **INFORMATION ITEMS**

### Instruction: Health Professions & Nursing

Dr. Angie Smith, Dean of Instruction - Health Professions & Nursing presented on the department, highlighting key attributes of each program offered. Dr. Smith's presentation is included as an addendum to these minutes.

### Spring Athletics

Shawn Noël, Director - Athletics & Recreation provided a spring Athletics recap which included final softball standings, student athlete grade point averages (GPA), and upcoming events. His presentation is included as an addendum to these minutes.

### Dual Credit

Andy Ruppel, Director of Dual Credit presented an overview of the College's dual credit program covering enrollment, community partnerships and future plans. His presentation is included as an addendum.

## **CONSENT AGENDA**

### Tab 1: Approve Board Meeting Minutes for April 22, 2026

Chair Zimmerman requested a motion to approve the consent agenda as presented. Trustee Eve Knudtsen made the motion which was seconded by Trustee Mary Havercroft. Chair Zimmerman called for the vote. The motion passed unanimously with five votes in favor.

## **OLD BUSINESS**

### Tab 2: FY 2026-2027 Budget

Sarah Garcia presented an overview of the fiscal year (FY) 2026-2027 budget. Ms. Garcia answered questions from the Trustees and discussion followed. The presentation is included as an addendum to these minutes.

Chair Zimmerman stated that while the budget could be approved at this meeting, the Trustees may revisit the subject at their discretion. She then requested a motion to approve the FY 2026-2027 budget and course fees as presented. Trustee Knudtsen made the motion which was seconded by Trustee Corkill. With no further discussion, Chair Zimmerman called for the vote. The motion passed unanimously with five votes in favor.

### Tab 3: Board Self-Assessment and President Evaluation

Chair Zimmerman reviewed the anticipated schedule for the Board self-assessment and presidential evaluation processes, as established in Board policy. The timeline outlined the expected steps and approximate dates for completing both evaluations, with the goal of concluding the process by September 2026.

President Swayne noted that the Association of Community College Trustees (ACCT) will administer the evaluations and continue working with the Board through completion of the surveys and review of the results. The process will provide an opportunity to meet with ACCT consultants in August 2026 to review findings and begin planning for the next evaluation cycle.

## **NEW BUSINESS**

### North Idaho College Outcome Focus

Chair Zimmerman requested a motion to discuss and take possible action on the North Idaho College outcome focus. Trustee Corkill made the motion which was seconded by Trustee Knudtsen. A robust discussion ensued.

Trustee Corkill withdrew his earlier motion and moved that the Board direct Dr. Swayne to pursue the ideas discussed, and report back to the Board at his earliest convenience. Trustee Knudtsen seconded the motion. With no further discussion, Chair Zimmerman called for the vote. The motion passed unanimously.

## **TRUSTEE REMARKS FOR THE GOOD OF THE ORDER**

Trustee Corkill extended gratitude and best wishes to retiring Interim Provost Dr. Duman.

The meeting was adjourned at 8:02 p.m.

Respectfully Submitted,  
Suzy Scura, Board Clerk

Addenda:

- 1) Health Professions & Nursing Presentation
- 2) Spring Athletics Presentation
- 3) Dual Credit Presentation
- 4) FY2026-2027 Budget Presentation

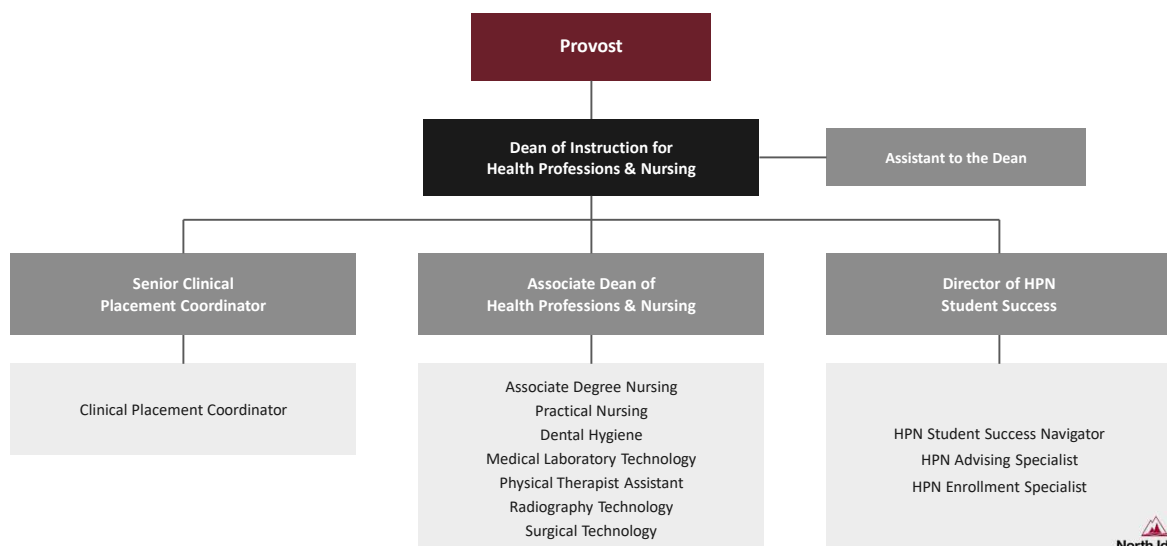
MAY 2026 | BOARD OF TRUSTEES

# Division Highlights *Health Professions & Nursing*

Dr. Angie Smith, EdD, DNP, RN, CNE | Dean of Instruction



## Organizational Chart



## Enrollment and Capacity

# 315

**Total Division Capacity**  
across seven programs (2025–26)

# 329+

**Division Qualified Applicants**  
demand exceeds capacity

# +18%

**Enrollment Rebound**  
one-year, back above 2023–24

| Program                       | 23–24 | 24–25 | 25–26 | Capacity |
|-------------------------------|-------|-------|-------|----------|
| Associate Degree Nursing      | 168   | 139   | 172   | 192      |
| Practical Nursing             | 20    | 16    | 17    | 20       |
| Dental Hygiene                | 15    | 15    | 15    | 15       |
| Medical Laboratory Technology | 8     | 10    | 14    | 16       |
| Physical Therapist Assistant  | 21    | 22    | 22    | 22       |
| Radiography Technology        | 8     | 8     | 14    | 16       |
| Surgical Technology           | 18    | 20    | 17    | 20       |

*Enrollment varies term to term with student stop-in / stop-out; capacity is the stable planning figure. Qualified-applicant counts reflect the most recent admissions cycle.*

HPN Division | Board of Trustees — May 2026

## Why Our Programs Were Put at Risk

The jeopardy came from institutional board governance - not from our programs. Every HPN program held its field-specific accreditation and exceeded national licensure benchmarks throughout the entire NWCCU review.

### The NWCCU action

**2021**

#### Warning

NWCCU warns NIC over instability in board leadership and governance.

**2022**

#### Sanction

Formal sanction issued after administrative turnover, lawsuits, and board conflict.

**2023**

#### Show Cause

Placed on Show Cause — the final step before losing accreditation.

**Feb 2025**

#### Probation

Sanction downgraded to probation as governance stability was restored.

**Feb 2026**

#### Good Standing

Governance issues resolved; accreditation reaffirmed.

### Throughout all of it:



All 7 programs maintained national accreditation (ACEN, CODA, CAPTE, NAACLS, JRCERT, CAAHEP).

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## Accreditation Status

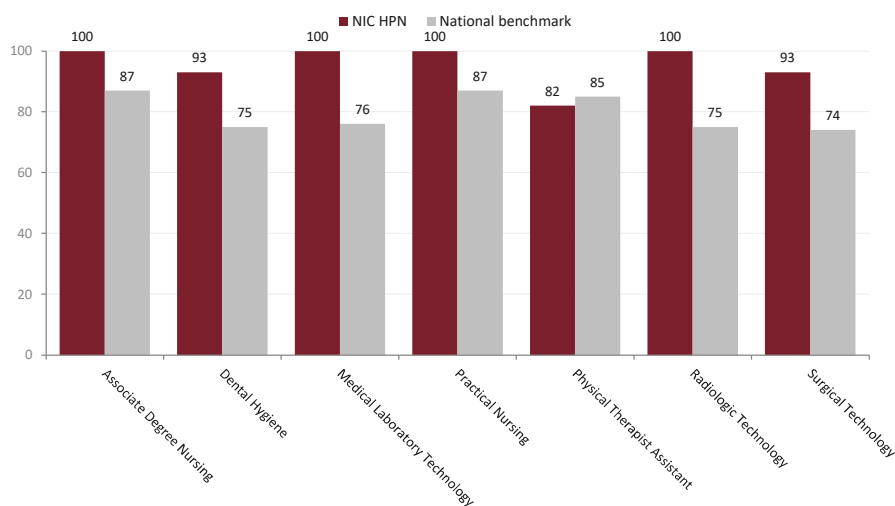
**Our programs were never the problem.** The NWCCU action stemmed entirely from prior board governance instability - not academic or program quality. Every HPN program kept its field-specific accreditation and exceeded national licensure benchmarks throughout the review. NIC returned to good standing in February 2026.

| Program                       | Accreditor                                                                          | Status                                                 | Next Action                 |
|-------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------|
| Associate Degree Nursing (RN) | Accreditation Commission for Education in Nursing (ACEN)                            | Accredited                                             | Next site visit 2030        |
| Practical Nursing (PN)        | Accreditation Commission for Education in Nursing (ACEN)                            | Candidacy                                              | Initial visit Mar 2–4, 2027 |
| Dental Hygiene                | Commission on Dental Accreditation (CODA)                                           | Approval w/o Reporting Requirements — review Sept 2026 | Next site visit 2029        |
| Medical Laboratory Technology | National Accrediting Agency for Clinical Laboratory Sciences (NAACLS)               | Accredited                                             | Next site visit 2030        |
| Physical Therapist Assistant  | Commission on Accreditation in Physical Therapy Education (CAPTE)                   | Probation — decision expected                          | Next site visit 2029        |
| Radiography Technology        | Joint Review Committee on Education in Radiologic Technology (JRCERT)               | Accredited                                             | Next site visit 2028        |
| Surgical Technology           | Commission on Accreditation of Allied Health Education Programs (CAAHEP / ARC-STSA) | Accredited                                             | Next site visit 2035        |

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## Licensure & Certification Outcomes

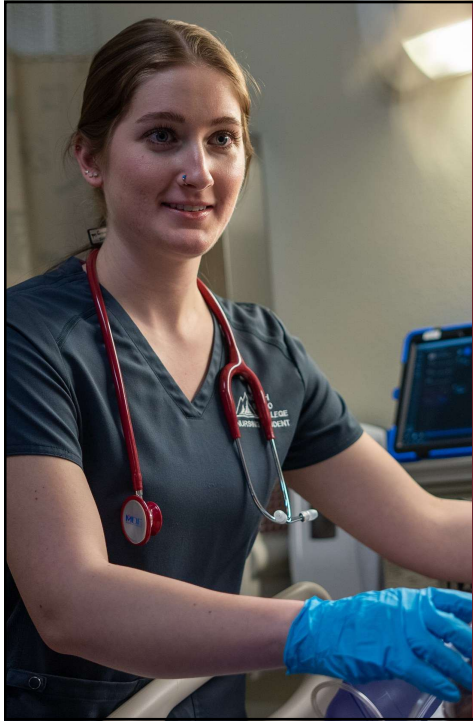
Most recent first-time pass rate vs. national benchmark (%)



*Six of seven programs*

**exceed  
national  
benchmarks.**

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## Associate Degree Nursing (RN)

*Program Director: Sharon Funkhouser*

**\$40–43/hr**

starting wage · base

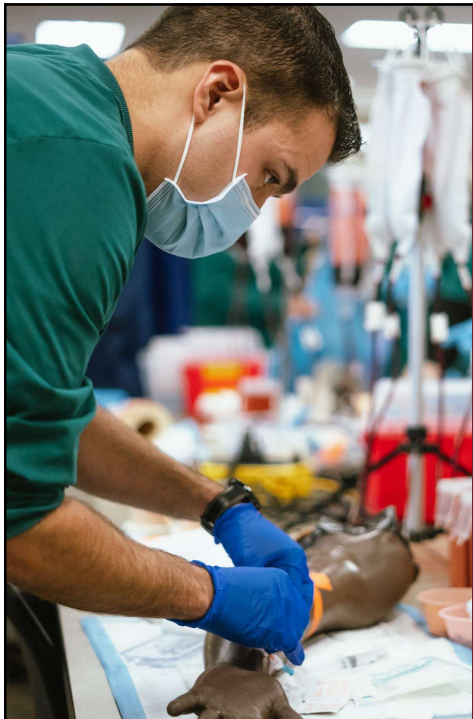
### WHERE GRADUATES WORK

Kootenai Health · MultiCare · Providence

### THIS YEAR

Faculty advancing the field — Buchan & Richardson at the OADN National Conference; 15-member advisory board links partnering colleges and universities.

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## Practical Nursing (PN)

*Program Director: Sharon Funkhouser*

**\$28–32/hr**

starting wage · base

### WHERE GRADUATES WORK

VA Mann-Grandstaff · RHN/NIACH · Life Care, Post Falls

### THIS YEAR

Faculty credentialing up — Beth Whipp earned LOS Certification (Jan 2026); 10-member advisory board of clinical partners, community clinics & Idaho CTE.

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## Dental Hygiene

*Program Director: Laughlin Drake*

**\$50/hr**

starting wage

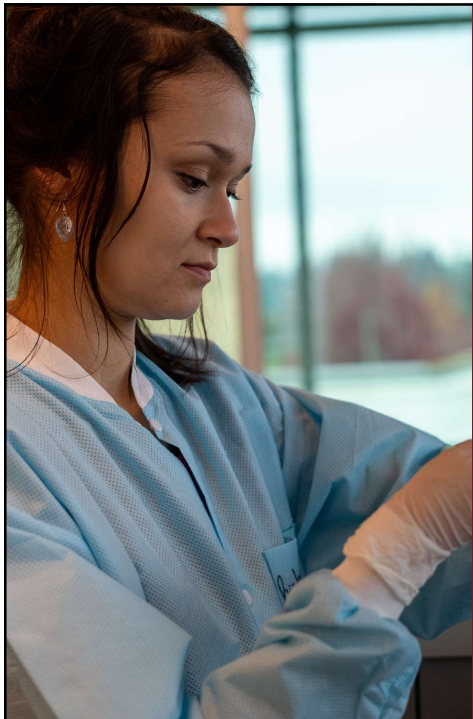
### WHERE GRADUATES WORK

Riverstone Dental · Avondale Dental · Post Falls Family Dental

### THIS YEAR

Students serving the community — Kids' Clinic, Veterans Month & Sealant Day; oral-health education for kids at the NIC & LCSC Children's Centers; Innovia scholarship (~\$3K).

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## Medical Laboratory Technology

*Program Director: Aidan McFall*

**\$30–35/hr**

starting wage · reported range

### WHERE GRADUATES WORK

Kootenai Health · LabCorp · MultiCare · Bonner General

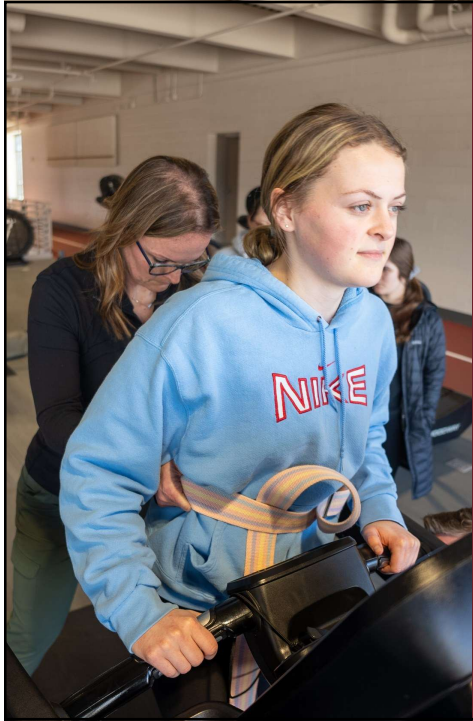
### THIS YEAR

100% graduate employment; faculty growth via Perkins-funded phlebotomy certification; spring & fall interprofessional simulations.

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## Physical Therapist Assistant

*Program Director: Jonathan Gardunia*

**\$30–32/hr**

starting wage · CDA area

### WHERE GRADUATES WORK

Rehab Hospital NW · North Idaho PT · Hayden Lake PT

### THIS YEAR

6 students presented at the APTA Combined Sections national conference (Anaheim); advocacy at the Idaho Capitol Rotunda; cross-program transfer training with Nursing.

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## Radiography Technology

*Program Director: Rich Pruden*

**\$34/hr**

starting wage

### WHERE GRADUATES WORK

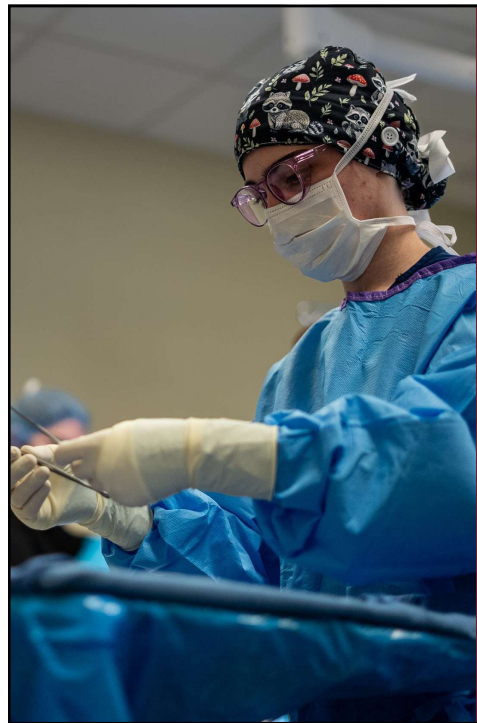
Kootenai Health · Northwest Specialty · Bonner General

### THIS YEAR

Hands-on OR simulations alongside Surgical Tech; community outreach at the H4 event; clinical coordinator advancing toward AEIRS national certification.

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## Surgical Technology

*Program Director: Terra Lawson-Gilbert*

**\$31–33/hr**

starting wage · base

### WHERE GRADUATES WORK

Kootenai Health · Northwest Specialty · Sacred Heart

### THIS YEAR

Two faculty earned occupational specialist credentials; 20-member advisory board spanning surgeons, employers & community; mock surgeries with Rad Tech.

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## Rooted in Our Community

*Seven programs, one integrated division, built on local partnerships.*

**100+**

clinical affiliation agreements

**100**

advisory board members

**15+**

new partnerships since Jan 2025

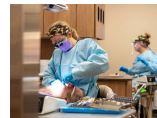
### SEVEN PROGRAMS, ONE DIVISION



Associate Degree in Nursing  
(RN)



Practical Nursing



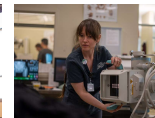
Dental Hygiene



Medical Lab Technology



Physical Therapy Assistant



Radiography Technology



Surgical Technology

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# Strategies for Growth

Where the division is expanding — and how — over the next 12–24 months.

## EXPANSION

*Adding seats where demand is highest*

- Radiography doubled — 10 every other year → 10 per year
- Surgical Technology consolidated to 20 seats annually
- Dental Hygiene planning two cohorts a year by 2028

## INNOVATION

*Modernizing how students train*

- New Simulation Operations Specialist + lab coordinator (nursing)
- ICU simulation in Physical Therapy Assistant; advanced trauma simulation in Surgical Technology
- ATI Complete adopted in Associate Degree Nursing

## PARTNERSHIPS

*New clinical sites & employer ties*

- Medical Laboratory Technology consortium accreditation secured
- New sites: Post Falls ER, cataract & laser surgery center
- Dental Hygiene adding Shine Dental, UGM, and LC Smiles

## ACCREDITATION

*Milestones that protect & expand programs*

- Practical Nursing initial accreditation visit — Mar 2027
- Dental Hygiene Commission review — Aug 2026
- Updated competencies across PTA, DH, and PN curricula

**WHAT UNLOCKS MORE:** Demand exceeds capacity. Investment in seats, faculty, and clinical sites turns qualified applicants into our healthcare workforce.

HPN Division | Board of Trustees — May 2026



Thank you!  
Questions?





# May 2026 Athletic Information Updates

Wednesday, May 27, 2026

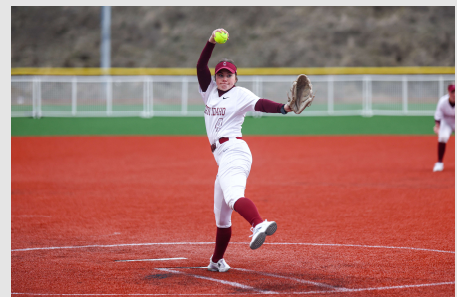
President's Goal: Develop a competitive and comprehensive intercollegiate athletics program.

North  
Idaho  
College  
► [nic.edu](http://nic.edu)



## Softball

- 15 win season
- 1 All Region Team Member
  - Second Team
    - 1 member



## Spring 2026 GPA's 34 SA Graduated in the Spring

| Team                 | Final GPA   | Midterm GPA | Difference    |
|----------------------|-------------|-------------|---------------|
| Women's Soccer       | 3.61        | 3.48        | + 0.13        |
| Softball             | 3.61        | 3.34        | + 0.27        |
| Men's Soccer         | 3.41        | 3.39        | + 0.02        |
| Women's Basketball   | 3.39        | 3.37        | + 0.02        |
| Women's Volleyball   | 3.17        | 3.18        | - 0.01        |
| Men's Wrestling      | 3.05        | 2.87        | + 0.18        |
| Men's Basketball     | 2.98        | 3.03        | - 0.05        |
| All Student-Athletes | <b>3.31</b> | <b>3.21</b> | <b>+ 0.10</b> |

## 5 Year Historic Spring GPA's

| Team                 | Spring 2026 | Spring 2025 | Spring 2024 | Spring 2023 | Spring 2022 |
|----------------------|-------------|-------------|-------------|-------------|-------------|
| Women's Soccer       | 3.61        | 3.32        | 3.32        | 3.22        | 3.16        |
| Softball             | 3.61        | 3.25        | 2.97        | 3.24        | 2.80        |
| Men's Soccer         | 3.41        | 3.44        | 2.82        | 2.91        | 3.14        |
| Women's Basketball   | 3.39        | 3.28        | 3.60        | 3.69        | 3.13        |
| Women's Volleyball   | 3.17        | 3.24        | 3.34        | 3.11        | 3.12        |
| Men's Wrestling      | 3.05        | 2.85        | 2.62        | 2.75        | 2.44        |
| Men's Basketball     | 2.98        | 2.94        | 2.93        | 3.20        | 2.91        |
|                      |             |             |             |             |             |
| All Student-Athletes | <b>3.31</b> | <b>3.20</b> | <b>3.05</b> | <b>3.08</b> | <b>2.92</b> |

## 2025-26 GPA's 48 SA Graduated in 2025-26

| Team                 | Fall 2025 | Spring 2026 | 2025-26 |
|----------------------|-----------|-------------|---------|
| Women's Soccer       | 3.74      | 3.61        | 3.68    |
| Softball             | 3.40      | 3.61        | 3.50    |
| Men's Soccer         | 3.33      | 3.41        | 3.37    |
| Women's Basketball   | 3.21      | 3.39        | 3.29    |
| Women's Volleyball   | 3.25      | 3.17        | 3.22    |
| Men's Basketball     | 3.38      | 2.98        | 3.19    |
| Men's Wrestling      | 2.93      | 3.05        | 2.98    |
| All Student-Athletes | 3.30      | 3.31        | 3.31    |

## New Faces...Some Familiar



Luke Babson  
Head Women's Soccer  
Coach



Louis Vargas  
Interim Head Women's Basketball  
Coach



Jayson Ulrich  
Interim Assistant Women's Basketball  
Coach

## North Idaho College Booster Club

- Meetings are the Second Thursday of each month
- Season Tickets/Corporate Partnerships - [nicboosters.org](http://nicboosters.org)
- NIC Student Athlete Booster Cruise – Thurs, Sept 3
- Cardinal Classic Golf Tournament - Fri, Sept 4



## Cardinal Updates

- Recruitment
- End of Year Athletic Banquet
- Summer Facelift for the Gym
- 2 Months and 3 Days



**Any Questions?**

[nicathletics.com](http://nicathletics.com)







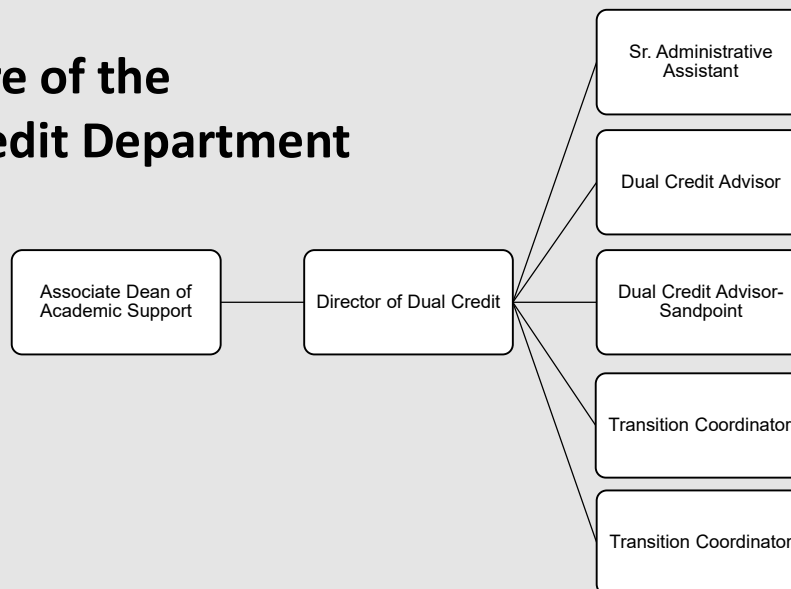
May 2026

# Dual Enrollment Update

**Andy Ruppel**  
Director of Dual Credit

**North  
Idaho  
College**  
► [nic.edu](http://nic.edu)

## Structure of the Dual Credit Department



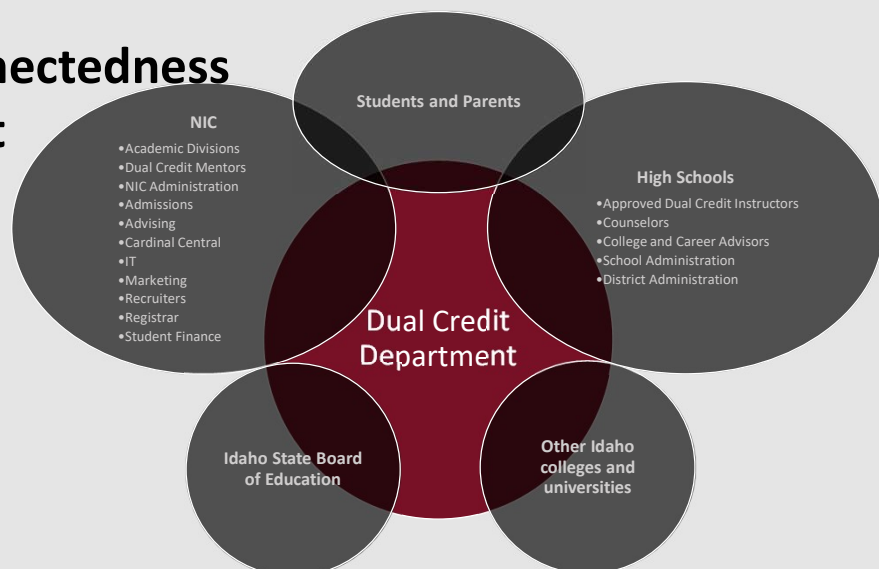
 [nic.edu](http://nic.edu)

## A Bit of Dual Credit Information

- Dual credit students are taking college classes that count toward both college credit and high school credit
- Idaho public school students are eligible for \$4625 of funding – Advanced Opportunities
- Cost per credit for Dual students is capped at \$75/credit by State of Idaho
- Idaho pays NIC directly for classes taken by eligible Dual students
- NIC Dual students take classes
  - On NIC's campus or Sandpoint campus
  - Online
  - In their high school with an NIC approved instructor
    - NIC approved instructors are supported by a designated faculty mentor

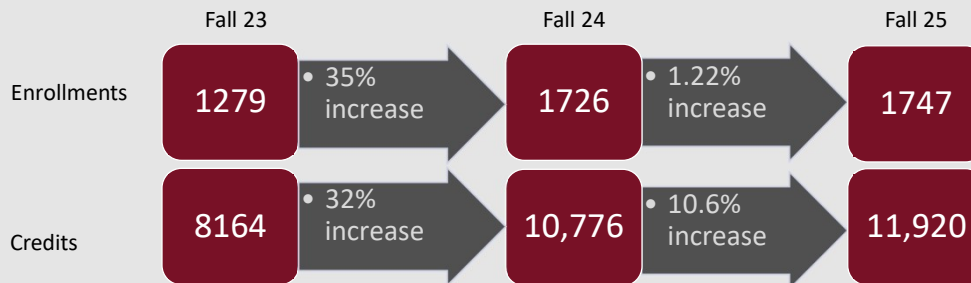
## The Interconnectedness of Dual Credit

Dual Credit is relationship based



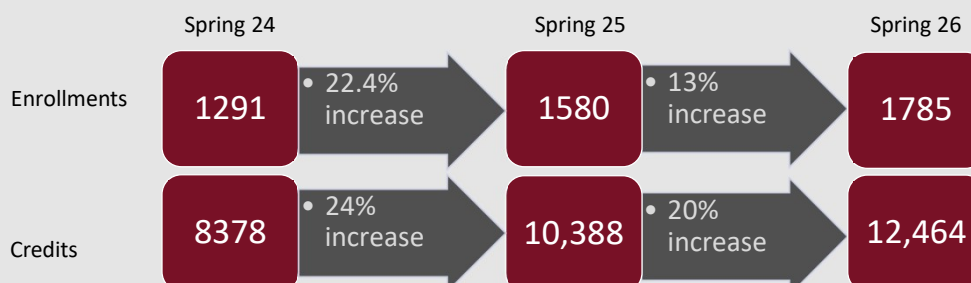
## Dual Credit By the Numbers

Fall 2025



## Dual Credit By the Numbers

Spring 2026



## How We Got Here:

### A Student Centered Approach

- Development of Pathways
- Dual credit student advising
  - In the high school
  - On NIC's campus
  - Virtual
- Fast, reliable communication
- Recruitment/informational campaigns and materials
- Events

## Dual Credit Graduation Event 2026



## How We Got Here:

### Strengthening Partnerships with High Schools

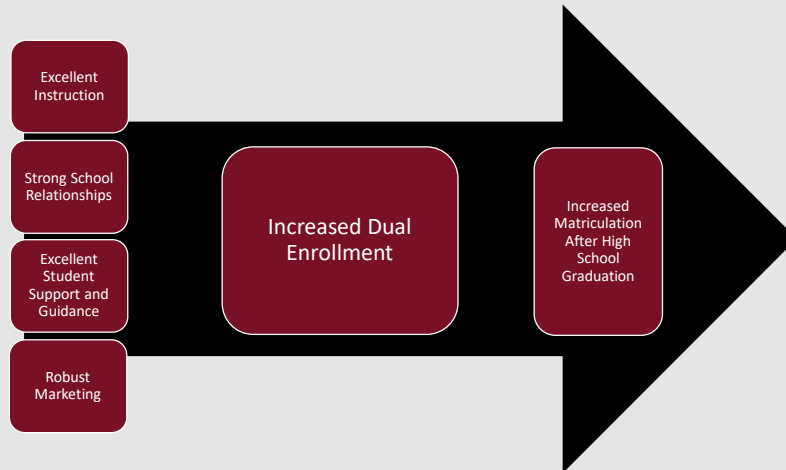
- Strengthening agreements with school districts
- Regular meetings and touchpoints
- NIC mentors working with high school approved instructors
- Problem solving
- High school event participation
  - Application and registration assistance
  - Parent nights
  - NIC Connect

## NIC's Strategic Plan

**Goal 2: Provide streamlined, flexible pathways to success that empower students to reach their educational goals**

- 2.4: Develop and strengthen dual credit partnerships by fostering seamless transitions to post secondary education, ensuring continuity and alignment in educational pathways

## Looking Ahead:



## Dual Credit Student Feedback:

- "I would say that it feels kinda scary because everything is brand new, but there are so many other people out there doing dual credit, so you're not alone. Also, it's easy to feel like everyone thinks you're too young, but I bet not everyone is thinking that. Some of my favorite classmate relationships have been with people probably twice or three times my age, and even though we aren't doing the same things in life, we connect over the class topic."



# FY2026-2027 Budget Request

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► [nic.edu](http://nic.edu)



## Principles and Assumptions

- Invest in recruitment and retention efforts
- Strategically allocate resources to college priorities
- Incremental increase in tuition rates
- Step plus 1% compensation increase for full-time employees

## Changes in Revenue

|                                               |                      |
|-----------------------------------------------|----------------------|
| Tuition and Fees FY26 Base                    | \$ 11,373,409        |
| \$5 increase in per credit cost (all tuition) | 306,986              |
| <b>Total Tuition</b>                          | <b>\$ 11,680,395</b> |

- *\$5 per credit tuition increase*
- *Based on current year enrollment information*
- *Cost to in-district student \$152 per credit*
- *Lowest in-district cost per student of all Idaho Community Colleges*

## Changes in Revenue

|                                                                        |                      |
|------------------------------------------------------------------------|----------------------|
| State General Funds FY26 Original Appropriation                        | \$ 16,183,200        |
| 3% FY26 Ongoing Recision                                               | (485,500)            |
| FY27 Change in Benefit Costs                                           | 324,400              |
| Transfer of Canvas Learning Management fee to State Board of Education | (46,200)             |
| <b>Total State General Fund Allocation</b>                             | <b>\$ 15,975,900</b> |

- *Net decrease of \$207,300*



## Changes in Revenue

|                                                          |           |                  |
|----------------------------------------------------------|-----------|------------------|
| CTE FY26 Original Funding                                | \$        | 8,662,740        |
| CTE FY26 Recision                                        |           | (334,000)        |
| CTE Funding Change                                       |           | 83,363           |
| <b>Total State Career Technical Education Allocation</b> | <b>\$</b> | <b>8,412,103</b> |

- *Net decrease of \$250,600*
- *Reduction from Capacity Enhancement Funds*

## Changes in Revenue

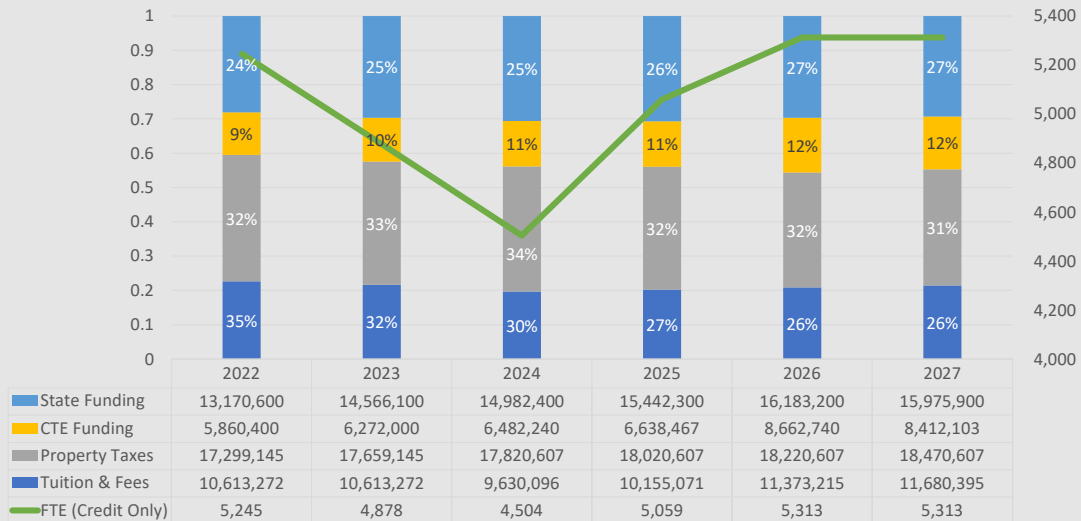
|                                        |           |                   |
|----------------------------------------|-----------|-------------------|
| Property Tax FY26 Budgeted Levy Amount | \$        | 18,220,607        |
| New Property on Rolls (estimate)       |           | 250,000           |
| <b>Total Property Tax Levy</b>         | <b>\$</b> | <b>18,470,607</b> |

- *Net increase of \$250,000*
- *All new property and new construction*
- *1% levy rate increase equal to \$182,220*

## Total Revenue Change

|                                             | FY26 Budget          | Increase(Decrease) | FY27 Budget          |
|---------------------------------------------|----------------------|--------------------|----------------------|
| Tuition                                     | \$ 11,373,409        | \$ 306,986         | \$ 11,680,395        |
| State General Fund Allocation               | 16,183,200           | (207,300)          | 15,975,900           |
| State Career Technical Education Allocation | 8,662,740            | (250,637)          | 8,412,103            |
| State Liquor Tax                            | 200,000              |                    | 200,000              |
| Property Tax Levy                           | 18,220,607           | 250,000            | 18,470,607           |
| Interest Income                             | 800,000              |                    | 800,000              |
| All other Revenue                           | 3,527,742            |                    | 3,527,742            |
| <b>FY27 Revenue Projection</b>              | <b>\$ 58,967,698</b> | <b>\$ 99,049</b>   | <b>\$ 59,066,747</b> |
| <b>Percentage Change</b>                    |                      |                    | <b>0.17%</b>         |
|                                             |                      |                    | <b>\$ 99,049</b>     |

Revenue and Enrollment History



## Expense - Increases

| New Expenses Added to FY27 Budget                             | Amount       | Strategic Plan Goal(s) |
|---------------------------------------------------------------|--------------|------------------------|
| <i>Compensation Increase for Full-Time Employees</i>          | \$ 880,865   | 5                      |
| <i>Increase in medical premiums</i>                           | \$ 475,031   | 5                      |
| <i>License fee for Course Dog and Element 451 Software</i>    | \$ 300,000   | 1,2,5                  |
| <i>Reclassification of 12 employees</i>                       | \$ 95,000    | 5                      |
| <i>Funding for 2 full-time faculty</i>                        | \$ 160,000   | 2                      |
| <i>Funding of successful recruitment/retention activities</i> | \$ 75,000    | 1                      |
| <i>Inflationary increases for contracts and supplies</i>      | \$ 150,000   |                        |
| <i>Convert 3.5 temporary positions to permanent</i>           | \$ 200,000   | 2                      |
|                                                               | \$ 2,335,896 |                        |

## Expenses - Reductions

- Salary savings from retiring employees
  - Reduction to midpoint of pay range
  - Not refilling selected positions
- Re-negotiation of contracts and leases
- Reduction of contingency funds
  - Ongoing accreditation related costs

## Total Expenses

|                           | FY26 Budget          | FY27 Budget          |
|---------------------------|----------------------|----------------------|
| Salary                    | \$ 28,933,143        | \$ 29,159,288        |
| Benefits                  | 9,752,220            | 10,274,472           |
| Equipment Inventory       | 70,884               | 96,900               |
| General Expenses          | 20,201,751           | 19,536,087           |
| <b>Total Expenditures</b> | <b>\$ 58,957,998</b> | <b>\$ 59,066,747</b> |

|                                                             | FY2026<br>Budgeted   | FY2026<br>estimated  | FY2027<br>proposed   |
|-------------------------------------------------------------|----------------------|----------------------|----------------------|
| <b>Capital Investment Reserve Beginning Balance</b>         | \$ 12,969,322        | \$ 12,969,322        | \$ 14,968,724        |
| <b>Sources</b>                                              |                      |                      |                      |
| Tax revenue dedicated to Capital Investment                 | \$ 2,588,111         | \$ 2,588,111         | \$ 2,588,111         |
| Interest income on cash pool                                | \$ 500,000           | \$ 601,566           | \$ 575,000           |
| Subtotal Sources                                            | \$ 3,088,111         | \$ 3,189,677         | \$ 3,163,111         |
| <b>Uses</b>                                                 |                      |                      |                      |
| IT Capital Expense (Firewalls, Servers)                     | \$ 635,000           | \$ 635,000           |                      |
| Equipment Replacement Schedule - catch up                   | \$ 250,000           | \$ 250,000           |                      |
| Small Business Development Office Furniture (Moved to FY27) | \$ 300,000           |                      | \$ 300,000           |
| Molstead Lobby and Hallway Furniture                        | \$ 250,000           | \$ 140,275           |                      |
| Molstead Library remodel consulting                         | \$ 65,000            | \$ 65,000            |                      |
| X-Labs furniture and IT Equipment (Moved to FY27)           | \$ 750,000           |                      | \$ 750,000           |
| American Indian Student Center Furniture                    | \$ 250,000           | \$ 100,000           |                      |
| Athletic Fieldhouse                                         |                      |                      | \$ 750,000           |
| Campus Facility Master Plan (amount TBD)                    |                      |                      |                      |
| Subtotal uses                                               | \$ 2,500,000         | \$ 1,190,275         | \$ 1,800,000         |
| Net change this year                                        | \$ 588,111           | \$ 1,999,402         | \$ 1,363,111         |
| <b>Capital Investment Reserve ending balance</b>            | <b>\$ 13,557,433</b> | <b>\$ 14,968,724</b> | <b>\$ 16,331,835</b> |

## Total Institutional Expenditures FY27

|                               |    |                   |
|-------------------------------|----|-------------------|
| <u>General Operating Fund</u> | \$ | <u>59,066,747</u> |
| <u>Fee Revenue Fund</u>       |    | <u>2,946,655</u>  |
| <u>Fee for Service Fund</u>   |    | <u>9,394,437</u>  |
| <u>Grant Fund</u>             |    | <u>8,510,469</u>  |
| Total NIC                     | \$ | 79,918,308        |