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 Sections 67-2345(a), (b), (c), (f)  
Ken Howard

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

**CALL TO ORDER**
- Pledge of Allegiance  
- Verification of Quorum/Introduction of Guests  
- Review Minutes  
- Public Comment**  
- Celebrating Success: Philosophy Conference  
Ken Howard  
Ed Kaitz

**CONSTITUENT REPORTS**
- ASNIC  
  Benaiah Cheevers
- Staff Assembly  
  Nancy Edwards
- Faculty Assembly  
  Michelle Lippert
- Senate  
  Audry Bourne

**PRESIDENT’S REPORT**  
Joe Dunlap

**OLD BUSINESS**
- Tab 1: ACTION: Live Broadcast of Board Meetings  
  Todd Banducci

**NEW BUSINESS**
- Tab 2: First Reading: Policy #7.05 Textbook Adoption  
  Lita Burns
- Tab 3: Approve Tenure for Academic Year 2014-15  
  Lita Burns
- Tab 4: Discussion of Weapons on Campus Policy  
  Graydon Stanley/Alex Harris
- Tab 5: First Reading: College Calendars Academic Years 2021-22 & FY 2022-23  
  Graydon Stanley
- Tab 6: First Reading: FY15 General Fund Operating Budget  
  Sarah Garcia
BOARD CHAIR REPORT

REMARKS FOR THE GOOD OF THE ORDER**

ADJOURN

* Executive sessions may be called for the purposes of considering personnel matters; conducting deliberations regarding labor negotiations or acquisition of an interest in real property; to consider records that are exempt from public disclosure; to consider 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 claims; or to conduct labor negotiations.

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

UPCOMING EVENTS:

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Event Description</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>May 1</td>
<td>5:30 p.m.</td>
<td>Joint Chamber Legislative Forum – Schuler PAC</td>
<td></td>
</tr>
<tr>
<td>May 8</td>
<td>7 p.m.</td>
<td>GED Graduation – Schuler PAC</td>
<td></td>
</tr>
<tr>
<td>May 14</td>
<td>7 p.m.</td>
<td>RN Pinning Ceremony - Schuler PAC</td>
<td></td>
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<tr>
<td>May 16</td>
<td>7:30 a.m.</td>
<td>NIC All Employee Breakfast and Commencement Ceremony</td>
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<tr>
<td>May 20</td>
<td>5-6 p.m.</td>
<td>Workshop: Post Falls City Council/NIC Board of Trustees – Post Falls City Hall</td>
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<tr>
<td>May 28</td>
<td>4-8 p.m.</td>
<td>NIC Board of Trustees Executive Session and Board Meeting</td>
<td></td>
</tr>
<tr>
<td>June 23</td>
<td>4-8 p.m.</td>
<td>NIC Board of Trustees Executive Session and Board Meeting</td>
<td></td>
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<tr>
<td>June 30</td>
<td>5:30 p.m.</td>
<td>Rathdrum City Council/NIC Board of Trustees meeting – Rathdrum City Hall</td>
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</tbody>
</table>
SUBJECT
Executive Session

BACKGROUND
From time to time the board will find it necessary to adjourn to executive session.

DISCUSSION
When an executive session is required, a number of specific steps must be taken. These steps are:

2. Cite one or more specific subsections in the code section.
3. Approve a motion to adjourn by two-thirds, roll call vote.
4. Take no action and make no final decisions in executive session.

COMMITTEE ACTION
Roll call vote of the members of the board of trustees with a two-thirds majority is necessary to adjourn to executive session.

FINANCIAL IMPACT
None.

REQUESTED BOARD ACTION
A motion under Idaho Code Section 67-2345 subsection:

____ Consider personnel matters [Idaho Code § 67-2345(1)(a) & (b)]
____ Deliberate regarding labor negotiations or acquisition of an interest in real property [Idaho Code § 67-2345(1)(c)]
____ Consider records that are exempt from public disclosure [Idaho Code § 67-2345(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 §67-2345(1)(e)]
____ Communicate with legal counsel regarding pending/imminently-likely litigation [Idaho Code § 67-2345(1)(f)]
____ Communicate with risk manager/insurer regarding pending/imminently-likely claims [Idaho Code § 67-2345(1)(j)]
____ Conduct labor negotiations [Idaho Code § 67-2345(2)]

Moved by ________ Seconded by ________          Carried:    Yes _______ No ______

Roll call:
___________ Banducci
___________ Howard
___________ Meyer
___________ Nilson
___________ Wood
CALL TO ORDER AND VERIFICATION OF QUORUM
Chair Ken Howard called the meeting to order at 4:00 p.m. and verified that a quorum was present.

ATTENDANCE
Trustees: Todd Banducci
         Ken Howard
         Judy Meyer
         Ron Nilson
         Christie Wood

EXECUTIVE SESSION
Motion was made by Trustee Wood, seconded by Trustee Meyer, to go into executive session under Idaho Code § 67-2345(a), (b) to consider personnel matters. Roll call vote was taken as follows:

   Todd Banducci  aye
   Ken Howard     aye
   Judy Meyer     aye
   Ron Nilson     aye
   Christie Wood  aye

At 5:50 p.m., a motion was made by Trustee Nilson to return to open session and seconded by Trustee Meyer. Chair Howard adjourned the meeting.

CALL TO ORDER AND VERIFICATION OF QUORUM
Chair Howard called the meeting to order at 6:00 p.m. and verified that a quorum was present.

ATTENDANCE
Trustees: Todd Banducci
         Ken Howard
         Judy Meyer
         Ron Nilson
         Christie Wood

Also present: Joe Dunlap, President
              Marc Lyons, Attorney for North Idaho College
              Mark Browning, Vice President for Community Relations and Marketing
              Lita Burns, Vice President for Instruction
              Graydon Stanley, Vice President for Student Services
              Sarah Garcia, NIC Controller

Chair Howard led the board and meeting attendees in the Pledge of Allegiance. He then welcomed attendees and guests to the meeting.
APPROVAL OF MINUTES
Chair Howard called for any changes to the minutes from the February 26, 2014 and March 13, 2014 meetings. There being none, the minutes were accepted, as presented.

PUBLIC COMMENT
None.

CELEBRATING SUCCESS
Assistant Director of Student Development Heather Erikson reported on the Footsteps event the students held recently and she presented a video, highlighting aspects of the event.

SPECIAL REPORTS
*Update on Dike Road Trees Study*
Chair Howard commented that since the board had received this update during a recent joint meeting of the NIC Board and the Coeur d’Alene City Council, this item would not be heard tonight.

CONSTITUENT REPORTS
*ASNIC*
ASNIC President Benaiah Cheevers reported on activities over the past month including the implementation of an Outdoor Pursuits Advisory Board formed to improve communications between students and the Outdoor Pursuits, work on a tool to help students understand tuition and fees, a spring formal, a visit by members of the student government from College of Western Idaho and an upcoming spring break trip to Hells Canyon.

*Staff Assembly*
Chair Nancy Edwards reported that during the last meeting, the Assembly received an update on the new Wood Products Manufacturing Program, as well as an update by an ASNIC member on their professional clothing drive. She mentioned the upcoming nominations for staff appreciation awards and upcoming Staff Assembly officer elections.

*Faculty Assembly*
Chair Michelle Lippert reported that Faculty is working on aligning the college’s core courses with the state’s new standards. She went on to say that during a recent Faculty Assembly meeting, they received updates from the Teaching Focus and the Meet and Confer Committees and she reported that the Assembly’s executive committee affirmed recommendations of Meet and Confer. She next reported that nominations have been made for Senate and Assembly positions and elections will be held at the May meeting.

*Senate*
Chair Audry Bourne reported on the status of policies and procedures currently under review.

PRESIDENT’S REPORT
Dr. Dunlap opened by presenting the board with a Friends of Leadership Award from the Coeur d’Alene Chamber of Commerce and he went on to report on the process of interviewing for the VP of Finance and Business Affairs and he announced that Human Resources would be implementing an ongoing employee professional development program to take the place of the annual Employee Day. He went on to discuss some of the results of the Community College Survey of Student Engagement from the 2012-13 academic year, stating the college would be participating in the survey again this year. He continued by discussing the college’s beta testing of the Voluntary Framework of Accountability, along with College of Southern Idaho and College of Western Idaho. He added that the colleges would fully
implement participation next year. He went on to announce some upcoming events and he read a letter he had received from Mayor Steve Widmyer thanking him and the board for the recent meeting of the board and city council. He recognized Veterans and Multicultural Coordinator Curley Lawson, stating that Lawson had accepted a position with the Veterans Affairs in Spokane. He referred trustees to some information he'd shared with them about financing options for the college’s career technical program facilities, stating that meetings would be scheduled with the trustees the week following spring break to review financing options. He closed by announcing that Dr. Lita Burns would serve as acting president over spring break while he is out of the area.

Trustee Banducci asked questions about the self-sustainability of non-credit programs. Dr. Dunlap responded that last year approximately 6,000 students had been served at the Workforce Training Center and that they had operated in the black for the first time. He stated that a more in-depth report of non-credit enrollment would be provided at a future meeting.

Trustee Wood requested a more in-depth review and discussion of the results of the Community College Survey of Student Engagement at a future meeting.

Trustee Nilson asked Dr. Dunlap about the resources used to predict enrollment. Dr. Dunlap responded that enrollment is inversely proportional to the economy. VP Mark Browning added that during a recent meeting of the National Council of Marketing and Public Relations, his colleagues had all reported that their enrollment was down, except for one college in California. VP Graydon Stanley stated that the trend for new student enrollment is improving and there should be a slight overall increase over the next few years. Dr. Dunlap added that as the college’s enrollment increases, the state’s allocation, based on workload adjustment, is only funding NIC at 67% of the enrollment growth. VP Stanley discussed several initiatives undertaken to recruit from local high schools.

Trustee Banducci requested an update in April or May on the college’s intrusive counseling initiative and he made some observations about the decline in enrollment in the outreach areas. Dr. Dunlap commented that the outreach centers are important to their respective communities, but they would be reviewed in the budget process.

Trustee Nilson commented on scholarships granted during a recent reverse job fair in Post Falls and the opportunities for the college to identify and reach out to students considering college.

Chair Howard requested an update on efforts to recruit veterans. Curly Lawson provided the board with some outreach initiatives the college has undertaken to help veterans understand their opportunities at NIC.

OLD BUSINESS
Revised Committees Policy #2.03.01 and Elimination of Loyalty Oath Policy #3.02.13
VP Browning reviewed revisions to the policy on college committees, pointing out the definition of an ad hoc committee. Trustee Banducci asked about including language regarding the board’s discretion to form ad hoc committees. VP Browning responded that the board already has the authority to direct the president and that this is an operations policy for use by the president and college employees below the line of authority provided to the board of trustees.

Trustee Wood made a motion to approve revisions to Policy #2.03.01. The motion, seconded by trustee Meyer, carried unanimously.
VP Browning went on to explain that during the college-wide review of policies, no historical or contextual data could be found to support the reason why the Loyalty Oath Policy #3.02.13 was written, it is therefore recommended that the policy be eliminated.

Trustee Meyer made a motion to eliminate Policy #3.02.13. The motion, seconded by Trustee Nilson, carried unanimously.

**Credit Hour Policy #4.02**
VP Lita Burns stated that this policy was written to meet federal guidelines and requirements of the college’s accrediting body, the Northwest Commission on Colleges and Universities, to define a credit hour.

Trustee Meyer made a motion to adopt Policy #4.02. The motion was seconded by Trustee Wood. Trustee Meyer asked if this policy was consistent with other community college policies. VP Burns responded that it was and that it would help students understand the definition of a credit hour. The motion carried unanimously.

**Live Broadcast of Board Meetings**
Trustee Nilson made a motion to table the second reading of this item indefinitely or until the board has the opportunity to review the FY15 budget proposal. The motion was seconded by Trustee Meyer. Trustee Wood requested that when the topic is brought back, that some potential funding sources are identified. Trustee Banducci requested that this item be included in the budget proposal. Following a brief discussion, the motion, to table, carried unanimously.

At this time Trustee Wood made a motion to amend the agenda to add a discussion of the college’s weapons policy to Old Business. She went on to say that her reason for the motion is because the Governor recently signed the bill regarding concealed carry on college campuses into law and she feels the board should address the topic now rather than waiting until August after the law has gone into effect. Trustee Meyer seconded the motion. Chair Howard commented that amending the agenda to add this topic, at this time, is premature because this is a complicated issue that the board needs much more information rather than discussing it in the abstract. Dr. Dunlap reported that the community colleges in Idaho had developed a list of questions in terms of how to implement the policy, which was sent to the state board of education. He went on to say that the four year universities had also provided a list of questions and a legal opinion is being sought on how the questions should be answered and implemented. He added that Alex Harris is working with the other institutions on various components and he has been asked to report to the board at the April meeting. Trustee Wood stated that she brought up the topic for purposes of housekeeping and Dr. Dunlap’s response had answered her question about the status of work on the policy. The motion, to amend the agenda to add a discussion of the topic, carried with three votes in favor and two votes opposed.

Trustee Banducci commented that the concept presented by the administration regarding local control is no longer an argument since the college is working with other institutions in the state to standardize policy language. He added that if the college is truly going to maintain local control then the policy should be tailored to the local community. Trustee Wood commented that she feels it is a good idea to share information with the other institutions in the state because we will all be faced with many of the same issues. Trustee Meyer requested that the board receive an update on the college’s work on the topic of the policy on weapons on campus. Trustee Nilson commented that this is a sensitive topic and though he’s on record as supporting the Second Amendment and local control, as a college trustee, he feels the health and safety of students should be the priority.
NEW BUSINESS

Head Start Grant
Head Start Director Beth Ann Fuller presented and reviewed the 2012-13 Head Start Annual Report, the proposed FY15 budget and continuation grant application.

Trustee Nilson asked about the number of lead screenings done for Head Start students. Fuller responded that in one year, they had three children that they had to follow. She went on to explain that if not treated, lead begins to affect a child’s cognitive skills.

Trustee Meyer pointed out that no college funds are used in the administration of the Head Start program.

Trustee Wood complimented Fuller for the work she and her staff accomplish.

Trustee Banducci asked about the cost to the college for the two instructors at the Children’s Center who provide services to the Head Start students at that location. Fuller responded that Head Start pays for the slots that those children are taking at the Children’s Center.

Trustee Meyer moved to approve the Head Start grant application. The motion, seconded by Trustee Wood, carried unanimously.

Sabbatical Leave Requests for FY14-15
Trustee Nilson made a motion to table this topic until the board has the opportunity to review the budget proposal for FY15. The motion, seconded by Trustee Meyer, carried unanimously.

Revised Faculty Employment Policy #3.02.08 and Transfer of Credit Policy #5.04.06.01
VP Burns presented revisions to the Faculty Employment Policy, stating changes were minor, but made the policy more readable.

Trustee Wood made a motion to waive a second reading and approve revisions to Policy #3.02.08. The motion, seconded by Trustee Meyer, carried unanimously.

Burns continued by reviewing a newly drafted policy on transfer of credit. She commented that the policy was drafted to comply with the recommendation of the NWCCU to clearly define how credits are received at NIC. She added that the policy is consistent with other colleges.

Trustee Meyer moved to waive a second reading and approve Policy #5.04.06.01. The motion, seconded by Trustee Nilson, carried unanimously.

Revised Policy #6.01 Employee Use of Facilities and Equipment and Revised Admissions Policy #5.01
VP Stanley presented revisions to Policy #6.01, stating that revisions include allowances granted for employee use in certain circumstances.

Following some clarifying comments by VP Stanley, Trustee Wood made a motion to waive a second reading and approve Policy #6.01. The motion, seconded Trustee Meyer, carried unanimously.

Stanley continued by reviewing Admissions Policy #5.01, stating that revisions include a clearer definition of a student’s ability to benefit in accordance with US Department of Education policy.

Trustee Nilson made a motion to waive a second reading and approve Policy #5.01. The motion, seconded by Trustee Wood, carried unanimously.
Idaho Community College Consortium Mission Statement and Values
Chair Howard reviewed the purpose of the ICCC, stating that each of the community college board chairs will present these statements to their board for adoption. Trustee Meyer made a motion to waive a second reading and approve the ICCC Mission Statement and Values. The motion was seconded by Trustee Wood.

Trustee Nilson commented that NIC should still have the ability to draft policy unique and separate from the other two colleges, should there be a difference of opinion on a common issue. The motion to approve carried unanimously.

INFORMATION ITEMS
Legislative Update
VP Browning reported that the legislature had adjourned the previous week and he reviewed legislation related to higher education that had passed prior to the close of session. He mentioned that a legislative candidate forum would be hosted by the joint chambers at NIC on May 1.

BOARD CHAIR REPORT
Chair Howard reported on topics discussed during recent meetings with the Idaho Community College Consortium and the Coeur d’Alene City Council. He went on to report that he, Dr. Dunlap and VP Browning were holding meetings with the various northern county commissions on the topic of out of county tuition. He closed by announcing an upcoming visit by the Coeur d’Alene Tribal Council and an upcoming board retreat during which the board would complete a self-evaluation.

REMARKS FOR THE GOOD OF THE ORDER
Trustee Wood reminded board members of the Human Rights Banquet scheduled for April 28.

Trustee Meyer pointed out an article in a recent ACCT publication on CSI’s offer of free legal services to students.

Trustee Banducci asked for a review of the operating hours for Molstead Library.

The meeting was adjourned at 8:55 p.m.

__________________________  __________________________
Board of Trustees Chair       Board of Trustees Secretary
SUBJECT:
‘Live’ TV Broadcasting of Board of Trustee Meetings

BACKGROUND:
The board requested that research be undertaken and information provided for the potential of taking the board meetings ‘live’ to television.

DISCUSSION:
Currently board meetings are recorded ‘live to tape’ and uploaded to the local cable outlets generally within a 24 hour period following meetings. They are also posted on the internet. The technology exists to bring board meetings ‘live’ to television on the local Time Warner cable system; however, acquisition of the necessary equipment is expensive and implementation of the equipment comes with additional costs. These additional costs include the wages for the local cable outlet personnel to ‘stand-by’ during the initial airing of board meetings to manually switch over the signal in the event of new technology failure. Additional NIC resources and personnel are required to ensure that a stable and sufficient network connection can be maintained during the ‘live’ transmission. Current subscribership of Time Warner customers is 20,000 out of the 120,000 residents in Kootenai County, which equates to 16.6% of the county population base.

COMMITTEE ACTION:
None

FINANCIAL IMPACT:
The costs associated with broadcasting board meetings “live” to television range from approximately $7,000 to $12,000 with an additional annual cost of $3,000 to $5,000.00.

REQUESTED BOARD ACTION:
Based on the cost of equipment, recurring costs, potential impact on personnel at respective cable TV outlets, and the small percentage of total Time Warner subscribership, it is not recommended that board meetings are broadcasted live to television.

Prepared by
Andy Finney
Coordinator of Learning Resources Technology
'Live' TV Broadcasting of BOT Meetings Cost Estimate

Option 1

<table>
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<tr>
<th>Qty</th>
<th>Description</th>
<th>Unit Price</th>
<th>Extended Price</th>
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<tbody>
<tr>
<td>1</td>
<td>Incodex One P2P</td>
<td>$4,995.00</td>
<td>$4,995.00</td>
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<tr>
<td>1</td>
<td>Incodex One Multi-EP</td>
<td>$995.00</td>
<td>$995.00</td>
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<td>1</td>
<td>Lieghtronix Hosting Service* (Recurring)</td>
<td>$1,800</td>
<td>$1,800.00 to $5,000</td>
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<td>2</td>
<td>Frozen Frame Detection Switch</td>
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**Total** $9,510.00

(Requires sustainable bandwidth of 4-6 Mb/sec for SD or 6 Mb/sec+ for HD)

(*Minimum $1,800.00 - Could be as High as $5,000.00, depending on usage)

Option 2

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<th>Extended Price</th>
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<tr>
<td>2</td>
<td>Incodex One P2P</td>
<td>$4,995.00</td>
<td>$9,990.00</td>
</tr>
<tr>
<td>2</td>
<td>Frozen Frame Detection Switch</td>
<td>$860.00</td>
<td>$1,720.00</td>
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No hosting service required

**Total** $11,710.00

(Requires sustainable bandwidth of 8-12 Mb/sec for SD or 12 Mb/sec+ for HD)

Option 3

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<td>2</td>
<td>PegVault SD</td>
<td>$3,500.00</td>
<td>$7,000.00</td>
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<tr>
<td>1</td>
<td>Valid Video Detection Switch*</td>
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</table>

No hosting service required

**Total** $7,250.00

(Requires sustainable bandwidth of 12 Mb/sec+)

Programmable Delay of 2 mins to 1 hr.

* Auto-program switch only works for one site.

Prepared by: Andy Finney
Coordinator of Learning Resources Technology
SUBJECT
Textbook Adoption Policy

BACKGROUND
Policy #7.05 Textbook Adoption has been reviewed as a part of the comprehensive policy review process.

DISCUSSION
The new language added an approval by the division chair, who consults with the bookstore manager for the order. A new procedure was proposed and approved to accompany the policy.

COMMITTEE ACTION
The policy has been reviewed and endorsed by Faculty Assembly, the College Senate, and President’s Cabinet, and is now being presented to the board of trustees for a first reading.

FINANCIAL IMPACT
There is no financial impact to the institution.

REQUESTED BOARD ACTION
This is presented as a first read; no action is required at this time.

Prepared by
Lita A. Burns, PhD
Vice President for Instruction
Adoption of textbooks and required course materials must be approved by the division chair, who consults with the bookstore manager for ordering.

Complimentary copies of textbooks and course materials are not to be sold to any persons or organization, including solicitors or used book dealers. In developing curricular course materials, NIC instructors should observe the following protocols:

1. Request only the titles and number of copies required for evaluation.
2. Do not request any books that you are not in a position to adopt.
3. If you receive books that you do not need for reference or for courses you teach or are likely to teach, donate them to another non-profit institution or return them to the publisher.

Instructors should be mindful to the fact that frequent change of textbooks is inconvenient and costly to students. Therefore, textbooks are generally adopted for a period of not less than two years. Approval of book orders must be obtained from the division chair, who consults with the bookstore manager as to reasons for change.

Special order service is extended to all members of the college and community.
SUBJECT
Tenure Candidates

BACKGROUND
Each year the Tenure Committee provides the vice president for instruction 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. Three 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.

Michelle Galey, College Skills
Eric Mack, Math
Peggy Wasserman, Nursing

FINANCIAL IMPACT
None

REQUESTED BOARD ACTION
It is recommended that the board of trustees consider a motion to approve tenure beginning fall 2014 for the faculty members presented.

Prepared by
Lita A. Burns, PhD
Vice President for Instruction
SUBJECT
Weapons on campus update

BACKGROUND
On July 1, 2014 HB 1254 will take effect, allowing retired law enforcement officers and enhanced concealed carried permit holders to carry concealed weapons on our campus.

DISCUSSION
The administration is seeking the board’s guidance as we draft the college’s policy for dangerous weapons on campus. We have attached the draft policy from the Idaho State Board of Education, which has been presented for a first reading as well as a copy of the new legislation. We will be fielding questions about the possible impacts to campus security and are prepared to discuss different strategies to mitigate those impacts.

COMMITTEE ACTION
None at this time.

FINANCIAL IMPACT
None at this time.

REQUESTED BOARD ACTION
None at this time.

Prepared by
Alex Harris
LEGISLATURE OF THE STATE OF IDAHO
Sixty-second Legislature Second Regular Session - 2014

IN THE SENATE

SENATE BILL NO. 1254

BY STATE AFFAIRS COMMITTEE

AN ACT
RELATING TO FIREARMS REGULATION; PROVIDING LEGISLATIVE INTENT; AMENDING SECTION 18-3302B, IDAHO CODE, TO PROVIDE PENALTIES FOR CARRYING CONCEALED WEAPONS UNDER THE INFLUENCE OF ALCOHOL OR DRUGS ON A COLLEGE CAMPUS; AMENDING SECTION 18-3302J, IDAHO CODE, TO REVISE THE PREEMPTION OF FIREARMS REGULATION REGARDING COLLEGE CAMPUSES; AMENDING CHAPTER 33, TITLE 18, IDAHO CODE, BY THE ADDITION OF A NEW SECTION 18-3309, IDAHO CODE, TO PROVIDE AUTHORITY OF GOVERNING BOARDS OF PUBLIC COLLEGES AND UNIVERSITIES REGARDING FIREARMS; AND AMENDING CHAPTER 3, TITLE 5, IDAHO CODE, BY THE ADDITION OF A NEW SECTION 5-343, IDAHO CODE, TO PROVIDE CIVIL IMMUNITY OF COLLEGES AND UNIVERSITIES ALLOWING FIREARMS.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. LEGISLATIVE INTENT. The Legislature finds that uniform laws, regulations and policies regarding firearms and weapons on state college and university campuses are necessary for public safety. It is the intent of this Legislature to provide for the safety of students, faculty and staff of state colleges and universities to allow for the possession or carrying of firearms by certain licensed persons on state college and university campuses, with the exception of carrying within student dormitories and residence halls, and within public entertainment facilities, as defined.

SECTION 2. That Section 18-3302B, Idaho Code, be, and the same is hereby amended to read as follows:

18-3302B. CARRYING CONCEALED WEAPONS UNDER THE INFLUENCE OF ALCOHOL OR DRUGS. (1) It shall be unlawful for any person to carry a concealed weapon on or about his person when intoxicated or under the influence of an intoxicating drink or drug. Any violation of the provisions of this section shall be a misdemeanor.

(2) In addition to any other penalty, any person who enters a plea of guilty, who is found guilty or who is convicted of a violation of subsection (1) of this section when such violation occurs on a college or university campus shall have any and all licenses issued pursuant to section 18-3302, 18-3302H or 18-3302K, Idaho Code, revoked for a period of three (3) years and such person shall be ineligible to obtain or renew any such license or use any other license recognized by this state for the same period.

SECTION 3. That Section 18-3302J, Idaho Code, be, and the same is hereby amended to read as follows:

18-3302J. PREEMPTION OF FIREARMS REGULATION. (1) The legislature finds that uniform laws regulating firearms are necessary to protect the individual citizen's right to bear arms guaranteed by amendment 2 of the United States Constitution and section 11, article I of the constitution of
the state of Idaho. It is the legislature's intent to wholly occupy the field
of firearms regulation within this state.

(2) Except as expressly authorized by state statute, no county, city, agency, board or any other political subdivision of this state may adopt
or enforce any law, rule, regulation, or ordinance which regulates in any
manner the sale, acquisition, transfer, ownership, possession, transporta-
tion, carrying or storage of firearms or any element relating to firearms and
components thereof, including ammunition.

(3) A county may adopt ordinances to regulate, restrict or prohibit the
discharge of firearms within its boundaries. Ordinances adopted under this
subsection may not apply to or affect:

(a) A person discharging a firearm in the lawful defense of person or
persons or property;

(b) A person discharging a firearm in the course of lawful hunting;

(c) A landowner and guests of the landowner discharging a firearm, when
the discharge will not endanger persons or property;

(d) A person lawfully discharging a firearm on a sport shooting range as
defined in section 55-2604, Idaho Code; or

(e) A person discharging a firearm in the course of target shooting on
public land if the discharge will not endanger persons or property.

(4) A city may adopt ordinances to regulate, restrict or prohibit the
discharge of firearms within its boundaries. Ordinances adopted under this
subsection may not apply to or affect:

(a) A person discharging a firearm in the lawful defense of person or
persons or property; or

(b) A person lawfully discharging a firearm on a sport shooting range as
defined in section 55-2604, Idaho Code.

(5) This section shall not be construed to affect:

(a) The authority of the department of fish and game to make rules or
regulations concerning the management of any wildlife of this state, as
set forth in section 36-104, Idaho Code; and

(b) The authority of counties and cities to regulate the location and
construction of sport shooting ranges, subject to the limitations con-
tained in chapter 26, title 55, Idaho Code; and

(c) The authority of the board of regents of the university of Idaho,
the boards of trustees of the state colleges and universities, the board
of professional-technical education and the boards of trustees of each
of the community colleges established under chapter 21, title 33, Idaho
Code, to regulate in matters relating to firearms.

(6) The provisions of this section are hereby declared to be severable.
And if any provision is declared invalid for any reason, such declaration
shall not affect the validity of the remaining portions of this section.

SECTION 4. That Chapter 33, Title 18, Idaho Code, be, and the same is
hereby amended by the addition thereto of a NEW SECTION, to be known and des-
ignated as Section 18-3309, Idaho Code, and to read as follows:

18-3309. AUTHORITY OF GOVERNING BOARDS OF PUBLIC COLLEGES AND UNI-
VERSITIES REGARDING FIREARMS. (1) The board of regents of the university
of Idaho, the boards of trustees of the state colleges and universities,
the board of professional-technical education and the boards of trustees of
each of the community colleges established under chapter 21, title 33, Idaho
Code, hereby have the authority to prescribe rules and regulations relating
to firearms.

(2) Notwithstanding any other provision of state law, this authority
shall not extend to regulating or prohibiting the otherwise lawful posses-
sion, carrying or transporting of firearms or ammunition by persons licensed
under section 18-3302H or 18-3302K, Idaho Code.

(a) However, a person issued a license under the provisions of section
18-3302H or 18-3302K, Idaho Code, shall not carry a concealed weapon:
(i) Within a student dormitory or residence hall; or
(ii) Within any building of a public entertainment facility, pro-
vided that proper signage is conspicuously posted at each point of
public ingress to the facility notifying attendees of any restric-
tion on the possession of firearms in the facility during the game
or event.

(b) As used in this section:
(i) "Public entertainment facility" means an arena, stadium, am-
phitheater, auditorium, theater or similar facility with a seat-
ing capacity of at least one thousand (1,000) persons that is owned
or operated by the board of regents of the university of Idaho, a
board of trustees of a state college or university, the state board
of professional-technical education or a board of trustees of a
community college established under chapter 21, title 33, Idaho
Code, that is primarily designed and used for artistic, theatri-
cal, cultural, charitable, musical, sporting or entertainment
events, but does not include publicly accessible outdoor grounds
or rights-of-way appurtenant to the facility, including parking
lots within the facility used for the parking of motor vehicles.

(ii) "Student dormitory or residence hall" means a building owned
or operated by the board of regents of the university of Idaho, a
board of trustees of a state college or university, the state board
of professional-technical education or a board of trustees of a
community college established under chapter 21, title 33, Idaho
Code, located on or within the campus area owned by the univer-
sity or college to house persons residing on campus as students,
but does not include off-campus housing or publicly accessible
outdoor grounds or rights-of-way appurtenant to the building, in-
cluding parking lots within the building used for the parking of
motor vehicles.

(c) The provisions of subsection (2)(a) shall not apply to the follow-
ing persons:
(i) A person or persons complying with the provisions of section
(ii) A person or an employee who is authorized to carry a firearm
by the university or college board of trustees, board of regents,
governing board or a person or entity with authority over the
building or facility.
(iii) A person who possesses a firearm for authorized use in an
approved program, event, activity or other circumstance approved
by a person or entity with authority over the building or facility.
(iv) A person who possesses a firearm in a private vehicle while delivering students, employees or other persons to and from a university, college or public entertainment facility.

(v) An on-duty or off-duty certified peace officer.

(3) Any rule, regulation or policy that is contrary to this section is null and void.

SECTION 5. That Chapter 3, Title 5, Idaho Code, be, and the same is hereby amended by the addition thereto of a NEW SECTION, to be known and designated as Section 5-343, Idaho Code, and to read as follows:

5-343. IMMUNITY OF COLLEGES AND UNIVERSITIES ALLOWING FIREARMS. No action shall lie or be maintained for civil damages in any court of this state against the board of regents of the university of Idaho, the boards of trustees of the state colleges and universities, a dormitory housing commission, the board of professional-technical education or the boards of trustees of each of the community colleges established under chapter 21, title 33, Idaho Code, where the claim arises out of the policy of the board or commission to either specifically allow or not prohibit the lawful possession and storage of firearms on its property.
1. An environment of safety and security is critical for institutions to cultivate a climate conducive to knowledge and learning. The Board recognizes a need for consistency among the institutions in regard to firearms. All institutions shall allow concealed carry of firearms and ammunition by holders of licenses described in section 18-3309(2), Idaho Code under the conditions and limitations set out in that section. Any other possession of firearms, including open carry, on institution property is prohibited, unless allowed by the institution as part of a campus security plan, or as part of event or program which has been approved by the chief executive office for the institution.

2. Each institution must develop a campus security plan to maintain the physical security of persons and property on the campus and in full cooperation with state and local law enforcement agencies.

3. Overall responsibility for campus security rests with the chief executive officer of the institution. Each chief executive officer must designate a senior administrative officer and an alternate to serve as liaison between the institution and state and local law enforcement agencies.
SUBJECT
First Reading: College Calendars, Academic Year 2021-22 and 2022-23.

BACKGROUND
The North Idaho College Calendar Committee has prepared the 2021-22 and 2022-23 calendars. See Attachments A and B.

DISCUSSION
NIC’s instructional calendar includes two 17-week semesters and a summer session. A semester is comprised of 16 weeks of instruction and one week of final exams. Summer instruction is delivered in 4, 6 or 8 week sessions. The proposed calendars include term dates, commencement, holiday closures and dates when the college is open but classes are not in session.

There are no departures from the current operating timelines in the calendars for 2021-22 and 2022-23.

COMMITTEE ACTION
The College Senate is being provided the calendars as an information item.

FINANCIAL IMPACT
None

REQUESTED BOARD ACTION
None. This is a first reading.

Prepared by
Graydon A. Stanley
Vice President for Student Services
# NORTH IDAHO COLLEGE
## COLLEGE CALENDAR
### 2021 - 2022

<table>
<thead>
<tr>
<th>Month</th>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>May 2021</td>
<td>13</td>
<td>Spring semester ends</td>
</tr>
<tr>
<td></td>
<td>14</td>
<td>Commencement</td>
</tr>
<tr>
<td></td>
<td>17</td>
<td>Summer session begins</td>
</tr>
<tr>
<td></td>
<td>31</td>
<td>Memorial Day – campus closed</td>
</tr>
<tr>
<td>June 2021</td>
<td></td>
<td></td>
</tr>
<tr>
<td>July 2021</td>
<td>5</td>
<td>'Independence Day' observed - campus closed</td>
</tr>
<tr>
<td>August 2021</td>
<td>20</td>
<td>Summer session ends</td>
</tr>
<tr>
<td></td>
<td>23</td>
<td>Fall semester begins</td>
</tr>
<tr>
<td>September 2021</td>
<td>6</td>
<td>Labor Day – campus closed</td>
</tr>
<tr>
<td>October 2021</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 2021</td>
<td>24-26</td>
<td>Thanksgiving Break – campus closed</td>
</tr>
<tr>
<td>December 2021</td>
<td>16</td>
<td>Fall semester ends</td>
</tr>
<tr>
<td></td>
<td>24</td>
<td>‘Christmas Day’ observed - campus closed</td>
</tr>
<tr>
<td></td>
<td>27-30</td>
<td>Holiday Break - campus closed</td>
</tr>
<tr>
<td></td>
<td>31</td>
<td>‘New Year’s Day’ observed - campus closed</td>
</tr>
<tr>
<td>January 2022</td>
<td>10</td>
<td>Spring semester begins</td>
</tr>
<tr>
<td></td>
<td>17</td>
<td>Martin Luther King Day – campus closed</td>
</tr>
<tr>
<td>February 2022</td>
<td>21</td>
<td>Presidents’ Day – campus closed</td>
</tr>
<tr>
<td>March 2022</td>
<td>28-31</td>
<td>Spring Break – classes not in session</td>
</tr>
<tr>
<td>April 2022</td>
<td>1</td>
<td>Spring Break – classes not in session</td>
</tr>
<tr>
<td>May 2022</td>
<td>12</td>
<td>Spring semester ends</td>
</tr>
<tr>
<td></td>
<td>13</td>
<td>Commencement</td>
</tr>
<tr>
<td></td>
<td>16</td>
<td>Summer session begins</td>
</tr>
<tr>
<td></td>
<td>30</td>
<td>Memorial Day – campus closed</td>
</tr>
</tbody>
</table>

Rev. 04/07/14
<table>
<thead>
<tr>
<th>Month</th>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>May 2022</td>
<td>12</td>
<td>Spring semester ends</td>
</tr>
<tr>
<td></td>
<td>13</td>
<td>Commencement</td>
</tr>
<tr>
<td></td>
<td>16</td>
<td>Summer session begins</td>
</tr>
<tr>
<td></td>
<td>30</td>
<td>Memorial Day – campus closed</td>
</tr>
<tr>
<td>June 2022</td>
<td></td>
<td></td>
</tr>
<tr>
<td>July 2022</td>
<td>4</td>
<td>Independence Day - campus closed</td>
</tr>
<tr>
<td>August 2022</td>
<td>19</td>
<td>Summer session ends</td>
</tr>
<tr>
<td></td>
<td>22</td>
<td>Fall semester begins</td>
</tr>
<tr>
<td>September 2022</td>
<td>5</td>
<td>Labor Day – campus closed</td>
</tr>
<tr>
<td>October 2022</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 2022</td>
<td>23-25</td>
<td>Thanksgiving Break – campus closed</td>
</tr>
<tr>
<td>December 2022</td>
<td>15</td>
<td>Fall semester ends</td>
</tr>
<tr>
<td></td>
<td>26</td>
<td>'Christmas Day' observed - campus closed</td>
</tr>
<tr>
<td></td>
<td>27-30</td>
<td>Holiday Break - campus closed</td>
</tr>
<tr>
<td>January 2023</td>
<td>2</td>
<td>'New Year's Day' observed - campus closed</td>
</tr>
<tr>
<td></td>
<td>9</td>
<td>Spring semester begins</td>
</tr>
<tr>
<td></td>
<td>16</td>
<td>Martin Luther King Day – campus closed</td>
</tr>
<tr>
<td>February 2023</td>
<td>20</td>
<td>Presidents' Day – campus closed</td>
</tr>
<tr>
<td>March 2023</td>
<td>27-31</td>
<td>Spring Break – classes not in session</td>
</tr>
<tr>
<td>April 2023</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 2023</td>
<td>11</td>
<td>Spring semester ends</td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>Commencement</td>
</tr>
<tr>
<td></td>
<td>15</td>
<td>Summer session begins</td>
</tr>
<tr>
<td></td>
<td>29</td>
<td>Memorial Day – campus closed</td>
</tr>
</tbody>
</table>

Rev. 04/07/14
SUBJECT: First Reading: FY15 General Fund Operating Budget

BACKGROUND
Attached are the proposed budgets for Fiscal Year 15 for the total institution as proposed by President's Cabinet. 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 FY15.

DISCUSSION:
In FY14, the college faced a 10% decline in enrollment, larger than originally anticipated. In response to the associated reduction in tuition revenue, the campus identified $840,000 to reduce from the FY14 budget. As we look forward to FY15, we anticipate up to an additional 10% reduction in enrollment. The tuition shortfall for FY14 is forecasted to be approximately $1.16 million and the additional 10% for FY15 to be $1.2 million.

The assumptions on which the college based its budget planning are attached. With that in mind, the campus worked to reduce the overall budget by $2.3M. We were able to reduce the budgeted expenditures by $1.5M. The reductions included the following: $600,000 decrease in adjunct instructor salaries; $150,000 salary savings for leaving the Director of Physical Plant and two technician positions vacant (one in the registrar office and one in financial aid); $100,000 reduction in the contingency fund and grant in aid budget due to the change in athletic conference; $300,000 reduction in utilities expense; $50,000 reduction in general fund support to service budgets for the Lakeside Children’s Center, Fleet Services, Mail and Copy Services. The balance of the savings was from operating expenses budget wide. The FY15 athletics budget reflects a $300,000 savings from the FY14 forecasted actual expenditures.

The State General fund allocation increased by $311,500 including $117,100 for benefit changes, $166,400 for changes in employee compensation (a 1% increase to the base and a one-time 1% merit increase), a reduction in the enrollment workload adjustment of $274,300 and the funding of $302,300 for a line item request for expansion of the Sandpoint center.

The State Division of Professional Technical Education allocated an additional $229,080 to North Idaho College. That figure included $33,090 for a 1% change in employee compensation, $75,800 for the cost of benefit increases and $56,000 for an aerospace instructor. In addition, there were one time allocations of $33,090 for a 1% merit increase, and $56,500 for equipment and $4,000 for operating expenses.

In the plant fund, we are recommending that deferred maintenance be moved to the regular plant fund budget rather than being deducted from the capital investment reserve. We can do this by reducing the plant fund contingency line item. There is a new line item request for the continued planning, pre-design and bonding costs for the Career and Technical Education building in the amount of $500,000.

The fee based funds reflect reduced fee income in alignment with the anticipated decline in enrollment for FY15. Those departments have balanced their budgets based on the reduced revenue amount by trimming expenses and part time help.
The grants have not substantially changed from FY14. One item to note is that Head Start has doubled its payment to the college (from $16,000 per year to $32,000 per year) for the Human Resources, Payroll and Business Office services it receives. They were able to do so without compromising the quality of their programs.

The administration, in collaboration with Meet and Confer, is recommending a step increase for full time employees and a 2% increase to all part time employees and adjunct instructors. This reflects approximately a 1% increase to the salary base above the 1% required by the state. The total cost to implement the state mandated increases as well as the step increase is approximately $800,000. This would require an additional $634,000 in new revenue to implement the recommendation. Your packet includes options in tuition and property taxes to fund this amount.

Also included in your packet is the list of recommended course and lab fees for FY15.

**COMMITTEE ACTION**
None

**FINANCIAL IMPACT**
None

**REQUESTED BOARD ACTION**
No action is recommended at this time. The board will be asked to make a final decision regarding the FY15 college budgets at the May meeting.

Prepared by
Sarah Garcia
Controller
FY15 Budget Assumptions

• We will have a decrease in tuition revenue due to enrollment and a minimal increase in state monies
• We anticipate up to a 10% decrease in enrollment
• Budget allocation decisions will be made in alignment with the college strategic and educational master plans focused on the following five goals:
  – Student Success
  – Educational Excellence
  – Community Engagement
  – Diversity
  – Stewardship
## North Idaho College
### FY15 Budget Proposal

#### Total Institution

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Fee Based</th>
<th>Services</th>
<th>Grants</th>
<th>Total NIC</th>
<th>FY14 Total NIC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fee Revenue</td>
<td>$12,978,004</td>
<td>$1,064,368</td>
<td>-</td>
<td>$14,042,372</td>
<td>$17,923,618</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>-</td>
<td>-</td>
<td>19,000</td>
<td>5,102,346</td>
<td>5,120,346</td>
</tr>
<tr>
<td>State Revenue</td>
<td>$14,849,796</td>
<td>-</td>
<td>664,680</td>
<td>15,514,476</td>
<td>14,961,096</td>
</tr>
<tr>
<td>Local Revenue</td>
<td>$14,494,595</td>
<td>-</td>
<td>-</td>
<td>14,494,595</td>
<td>14,254,144</td>
</tr>
<tr>
<td>Interest Income</td>
<td>$7,476</td>
<td>-</td>
<td>-</td>
<td>7,476</td>
<td>7,476</td>
</tr>
<tr>
<td>Purchase Discount</td>
<td>$1,500</td>
<td>-</td>
<td>-</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Net Sales Revenue</td>
<td>-</td>
<td>7,000</td>
<td>4,409,553</td>
<td>4,416,553</td>
<td>2,555,324</td>
</tr>
<tr>
<td>Rental Revenue</td>
<td>-</td>
<td>39,000</td>
<td>75,000</td>
<td>154,000</td>
<td>154,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$1,022,697</td>
<td>1,202,076</td>
<td>1,178,668</td>
<td>5,032,031</td>
<td>5,076,704</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$43,354,068</td>
<td>$2,312,444</td>
<td>$5,682,221</td>
<td>$7,435,616</td>
<td>$58,784,349</td>
</tr>
</tbody>
</table>

| Salary Expense | $22,646,820 | $1,147,191 | $2,665,266 | $2,477,423 | $28,936,700 |
| Benefits | $7,440,119 | 373,223 | 848,537 | 963,941 | 9,625,820 |
| Equipment | $181,625 | 15,676 | 43,200 | 564,000 | 804,501 |
| Operating Expenses | $12,919,090 | 776,354 | 2,030,250 | 3,430,252 | 19,155,947 |
| Total Expenses | $43,187,654 | $2,312,444 | $5,587,253 | $7,435,616 | $58,522,968 |

| Net Income | $166,415 | - | $94,968 | - | $261,382 |

4/24/2014
North Idaho College  
General Fund  
Operating Budget Considerations  
FY 14 -FY 15

<table>
<thead>
<tr>
<th>FY14 Revised Budget</th>
<th>FY15 Changes</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Changes in Revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition and Fees Base</td>
<td>$15,347,378</td>
<td>$15,347,378</td>
</tr>
<tr>
<td>Enrollment Decrease 10%</td>
<td>-</td>
<td>$(1,200,000)</td>
</tr>
<tr>
<td>Base Adjustment for FY14 Shortfall ¹</td>
<td>$ (1,169,374)</td>
<td>$(1,169,374)</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$15,347,378</td>
<td>$(2,369,374)</td>
</tr>
<tr>
<td>State General Funds Base</td>
<td>$10,229,600</td>
<td>$10,229,600</td>
</tr>
<tr>
<td>State General Fund Change ²</td>
<td>-</td>
<td>311,500</td>
</tr>
<tr>
<td>PTE Funding Base</td>
<td>$4,079,616</td>
<td>$4,079,616</td>
</tr>
<tr>
<td>PTE Funding Change</td>
<td>-</td>
<td>229,080</td>
</tr>
<tr>
<td>Property Tax Base</td>
<td>$13,798,144</td>
<td>$13,798,144</td>
</tr>
<tr>
<td>New Property on Rolls (estimate)</td>
<td>-</td>
<td>240,451</td>
</tr>
<tr>
<td>Interest Income Base</td>
<td>$7,476</td>
<td>$7,476</td>
</tr>
</tbody>
</table>

| All other Revenue    |               |             |
| County Tuition Payments | $735,797 | $190,000 | $925,797 |
| Miscellaneous Tax Receipts | $456,000 | $456,000 |
| Other Revenue        | $98,400 | $98,400 |

### FY14 Revenue Projection

| FY14 Revenue Projection | $44,752,411 | $(1,398,343) | $43,354,068 |

### Percentage Change

-3.23%  

$(1,398,343)

¹ FY14 base adjustment is to adjust FY14 base tuition budget to actual amount collected  
² Includes $117,100 for benefit changes; $166,400 for CEC; $(274,300) for Enrollment workload Adj; $302,300 for line item request
North Idaho College  
General Fund  
Operating Budget Considerations  
FY 14 - FY 15

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th>FY14 Original</th>
<th>FY15 Proposed</th>
<th>$ Difference</th>
<th>% Difference</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Instruction</td>
<td>$ 14,178,709</td>
<td>$ 13,560,057</td>
<td>$(618,653)</td>
<td>-4.4%</td>
<td>Mostly part time instructors and benefits</td>
</tr>
<tr>
<td>PTE Instruction</td>
<td>4,106,191</td>
<td>4,244,821</td>
<td>138,631</td>
<td>3.4%</td>
<td>Increase due to increased funding from State</td>
</tr>
<tr>
<td>Academic Support</td>
<td>4,016,250</td>
<td>3,874,566</td>
<td>$(141,685)</td>
<td>-3.5%</td>
<td>General reductions plus increase in Dual Credit</td>
</tr>
<tr>
<td>Student Services</td>
<td>3,469,096</td>
<td>3,214,885</td>
<td>$(254,210)</td>
<td>-7.3%</td>
<td>General reductions, 2 FTE left vacant for the year</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>7,255,708</td>
<td>7,013,543</td>
<td>$(242,165)</td>
<td>-3.3%</td>
<td>Contingency Down $75K b/c Athletic change</td>
</tr>
<tr>
<td>Physical Plant</td>
<td>3,737,509</td>
<td>3,194,492</td>
<td>$(543,017)</td>
<td>-14.5%</td>
<td>Director Salary savings, Utilities, Security to Service Funds</td>
</tr>
<tr>
<td>Public Service</td>
<td>90,135</td>
<td>49,000</td>
<td>$(41,135)</td>
<td>-45.6%</td>
<td>Support for Conferencing and Events reduced to zero</td>
</tr>
<tr>
<td>Student Aid</td>
<td>1,076,355</td>
<td>1,049,591</td>
<td>$(26,764)</td>
<td>-2.5%</td>
<td>Reduction in GIA (athletics)</td>
</tr>
<tr>
<td>Transfers</td>
<td>6,822,457</td>
<td>6,986,697</td>
<td>164,240</td>
<td>2.4%</td>
<td>Increase due to move of Security to Service Fund offset by reduction of transfer to student union</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$ 44,752,411</strong></td>
<td><strong>$ 43,187,653</strong></td>
<td><strong>$(1,564,758)</strong></td>
<td><strong>-3.5%</strong></td>
<td></td>
</tr>
<tr>
<td>Revenue in excess of expenses</td>
<td>- $</td>
<td>$ 166,415</td>
<td></td>
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</tr>
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</table>
North Idaho College
General Fund
Operating Budget Considerations
FY 14 -FY 15

Mandatory and Recommended Items

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1% State Mandated Merit (one time)</td>
<td>$116,290</td>
</tr>
<tr>
<td>1% State Mandated Increase to the base</td>
<td>$300,000</td>
</tr>
<tr>
<td>1% Recommended Increase to fund a full step</td>
<td>$300,000</td>
</tr>
<tr>
<td>2% increase for all Part Time Employees incl adjunct instructors</td>
<td>$84,613</td>
</tr>
<tr>
<td>Funds needed to implement above items</td>
<td>$800,903</td>
</tr>
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</table>

Revenue in excess of expenses from prior page                        | $166,415|

Additional revenue needed to fund mandatory and recommended items    | $634,488|

NOTE: A full step averages at a 2% increase to employee wages. These figures include benefits.

*These figures include all functions of the college with the exception of Area Agency on Aging and Head Start*
## North Idaho College

### Proposed Plant Fund Budget FY2015

<table>
<thead>
<tr>
<th></th>
<th>FY14 Budget</th>
<th>FY15 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funding:</strong></td>
<td>$4,699,253</td>
<td>$4,657,178</td>
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<td><strong>Obligations:</strong></td>
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<tr>
<td>Rent</td>
<td>$341,192</td>
<td>$341,192</td>
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<tr>
<td>Equipment Replacement</td>
<td>$625,000</td>
<td>$529,375</td>
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<tr>
<td>Computer Equipment</td>
<td>$719,950</td>
<td>$773,500</td>
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<tr>
<td>Investment Reserve</td>
<td>$2,588,111</td>
<td>$2,588,111</td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td></td>
<td>$231,900</td>
</tr>
<tr>
<td>Plant Fund Contingency</td>
<td>$425,000</td>
<td>$193,100</td>
</tr>
<tr>
<td><strong>Net Plant Fund</strong></td>
<td>$-</td>
<td>$-</td>
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</table>

1- includes the 1% property tax increase for FY13
## North Idaho College
Proposed Plant Fund Budget FY2015

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<thead>
<tr>
<th></th>
<th>FY14 Budget</th>
<th>FY15 Proposed Budget</th>
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</thead>
<tbody>
<tr>
<td>Capital Investment Reserve:</td>
<td>$2,588,111</td>
<td>$2,588,111</td>
</tr>
<tr>
<td>Less Expenditures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td>(231,900)</td>
<td>(500,000)</td>
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<tr>
<td>CTE Planning/Pre-Design/Bonding Costs</td>
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<tr>
<td>Net Capital Investment Reserve</td>
<td>$2,356,211</td>
<td>$2,088,111</td>
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### Capital Investment Reserve

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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Capital Investment Reserve Beginning Balance</strong></td>
<td>-</td>
<td>1,229,535</td>
<td>1,366,032</td>
<td>1,232,518</td>
<td>2,850,768</td>
<td>4,111,907</td>
<td>6,473,118</td>
<td>8,566,229</td>
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<tr>
<td><strong>Sources</strong></td>
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<td></td>
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<td></td>
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<td></td>
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<tr>
<td>Tax revenue dedicated to Capital Investment</td>
<td>1,227,135</td>
<td>2,454,270</td>
<td>2,454,270</td>
<td>2,454,270</td>
<td>2,454,270</td>
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<td>2,588,111</td>
<td>2,588,111</td>
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<td>Interest income on cash pool</td>
<td>2,400</td>
<td>6,361</td>
<td>2,350</td>
<td>5,566</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>$1.8M Contribution</td>
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<tr>
<td>One Time PFURD Refund</td>
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</tr>
<tr>
<td>1% Property Tax Increase</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Subtotal Sources</strong></td>
<td>1,229,535</td>
<td>2,460,631</td>
<td>2,456,620</td>
<td>3,015,836</td>
<td>2,593,111</td>
<td>2,593,111</td>
<td>2,593,111</td>
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<td>Purchase of land</td>
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<td>Lease Payment to NIC Foundation</td>
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<td>1,074,134</td>
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<td><strong>Land improvements</strong></td>
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<td>Deferred Maintenance</td>
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<td>North Campus Infrastructure**</td>
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<td></td>
</tr>
<tr>
<td>Robin Hood and BNSF purchases</td>
<td></td>
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</tr>
<tr>
<td>Workforce Training Lease purchase</td>
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<tr>
<td>Additional space rental (PCST/Graphic Design)</td>
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<td>ADA Door Operators</td>
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<td>Other</td>
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<td>Phase 1B - River Road</td>
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<td>Property Development Contingency</td>
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<tr>
<td>Instructional equipment</td>
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</tr>
<tr>
<td>IT Server equipment</td>
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<td>Other</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Subtotal uses</strong></td>
<td>-</td>
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<td>2,590,134</td>
<td>1,397,585</td>
<td>1,331,972</td>
<td>231,900</td>
<td>500,000</td>
<td>-</td>
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<tr>
<td><strong>Net change this year</strong></td>
<td>1,229,535</td>
<td>136,497</td>
<td>(133,514)</td>
<td>1,618,250</td>
<td>1,261,139</td>
<td>2,361,211</td>
<td>2,093,111</td>
<td>2,593,111</td>
</tr>
<tr>
<td><strong>Capital Investment Reserve ending balance</strong></td>
<td>1,229,535</td>
<td>1,366,032</td>
<td>1,232,518</td>
<td>2,850,768</td>
<td>4,111,907</td>
<td>6,473,118</td>
<td>8,566,229</td>
<td>11,159,340</td>
</tr>
</tbody>
</table>

** Includes: Phase 1A and 1B, Parking Lot Prep, Moving of Timber Hall and Centennial Trail work
## Revenue and Enrollment History

![Revenue and Enrollment History](image)

<table>
<thead>
<tr>
<th>Year</th>
<th>State Funding</th>
<th>PTE Funding</th>
<th>Property Taxes</th>
<th>Tuition &amp; Fees</th>
<th>FTE (Credit Only)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>10,027,70</td>
<td>3,706,411</td>
<td>5,572,733</td>
<td>8,155,277</td>
<td>6,680</td>
</tr>
<tr>
<td>2006</td>
<td>10,248,50</td>
<td>3,802,288</td>
<td>7,087,291</td>
<td>8,875,631</td>
<td>6,338</td>
</tr>
<tr>
<td>2007</td>
<td>10,656,00</td>
<td>4,245,188</td>
<td>7,719,105</td>
<td>7,527,960</td>
<td>6,408</td>
</tr>
<tr>
<td>2008</td>
<td>11,083,80</td>
<td>4,357,778</td>
<td>8,587,845</td>
<td>8,046,747</td>
<td>6,514</td>
</tr>
<tr>
<td>2009</td>
<td>10,941,30</td>
<td>4,286,580</td>
<td>11,708,46</td>
<td>8,993,725</td>
<td>6,782</td>
</tr>
<tr>
<td>2010</td>
<td>10,253,70</td>
<td>4,302,887</td>
<td>12,259,06</td>
<td>10,028,46</td>
<td>7,959</td>
</tr>
<tr>
<td>2011</td>
<td>9,297,400</td>
<td>3,919,609</td>
<td>12,940,30</td>
<td>12,427,38</td>
<td>8,865</td>
</tr>
<tr>
<td>2012</td>
<td>8,942,900</td>
<td>3,848,609</td>
<td>13,531,90</td>
<td>14,762,77</td>
<td>8,932</td>
</tr>
<tr>
<td>2013</td>
<td>9,877,200</td>
<td>4,066,816</td>
<td>13,668,14</td>
<td>15,079,66</td>
<td>8,825</td>
</tr>
<tr>
<td>2014</td>
<td>10,229,60</td>
<td>4,079,616</td>
<td>13,798,14</td>
<td>15,372,37</td>
<td>8,280</td>
</tr>
<tr>
<td>2015</td>
<td>10,541,10</td>
<td>4,308,696</td>
<td>12,978,00</td>
<td>12,978,00</td>
<td>7,314</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>State Funding</th>
<th>PTE Funding</th>
<th>Property Taxes</th>
<th>Tuition &amp; Fees</th>
<th>FTE (Credit Only)</th>
</tr>
</thead>
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</tr>
<tr>
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<td>7,527,960</td>
<td>6,408</td>
</tr>
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<td>8,046,747</td>
<td>6,514</td>
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<tr>
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<td>11,708,46</td>
<td>8,993,725</td>
<td>6,782</td>
</tr>
<tr>
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<td>10,253,70</td>
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<td>12,259,06</td>
<td>10,028,46</td>
<td>7,959</td>
</tr>
<tr>
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<td>3,919,609</td>
<td>12,940,30</td>
<td>12,427,38</td>
<td>8,865</td>
</tr>
<tr>
<td>2012</td>
<td>8,942,900</td>
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<td>13,531,90</td>
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<td>8,932</td>
</tr>
<tr>
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<td>4,066,816</td>
<td>13,668,14</td>
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<td>8,825</td>
</tr>
<tr>
<td>2014</td>
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<td>4,079,616</td>
<td>13,798,14</td>
<td>15,372,37</td>
<td>8,280</td>
</tr>
<tr>
<td>2015</td>
<td>10,541,10</td>
<td>4,308,696</td>
<td>12,978,00</td>
<td>12,978,00</td>
<td>7,314</td>
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Employee and Student FTE

Employee and Credit Student FTE - 10 Year History

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<tr>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
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</thead>
<tbody>
<tr>
<td>Staff and Admin</td>
<td>217</td>
<td>221</td>
<td>229</td>
<td>252</td>
<td>238</td>
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<td>248</td>
<td>247</td>
<td>253</td>
<td>255</td>
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<tr>
<td>Faculty Full Time</td>
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<td>150</td>
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<td>157</td>
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<td>164</td>
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<td>Faculty Part Time (FTE)</td>
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<td>89</td>
<td>91</td>
<td>100</td>
<td>101</td>
<td>127</td>
<td>150</td>
<td>146</td>
<td>138</td>
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<tr>
<td>credit enrollment (FTE)</td>
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<td>6,338</td>
<td>6,408</td>
<td>6,514</td>
<td>6,782</td>
<td>7,959</td>
<td>8,865</td>
<td>8,932</td>
<td>8,825</td>
<td>8,280</td>
</tr>
<tr>
<td>Faculty Part Time (HC)</td>
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<td>141</td>
<td>128</td>
<td>119</td>
<td>155</td>
<td>198</td>
<td>177</td>
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<td>218</td>
<td>228</td>
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</table>
Total Revenue and Total Salary Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Revenue</th>
<th>Total Salary</th>
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<td>2006</td>
<td>18,269,691</td>
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<td>17,743,352</td>
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<tr>
<td>2008</td>
<td>19,339,345</td>
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<td>2009</td>
<td>20,833,033</td>
<td>20,833,033</td>
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<td>2010</td>
<td>20,823,257</td>
<td>20,823,257</td>
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<td>2011</td>
<td>21,768,943</td>
<td>21,768,943</td>
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<td>2012</td>
<td>24,033,116</td>
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<td>2013</td>
<td>24,912,808</td>
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<td>2014</td>
<td>25,487,163</td>
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<td>2015</td>
<td>24,535,240</td>
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</table>
# Revenue Sources - Tuition

- **Increase Scenarios**

<table>
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<th>% Increase</th>
<th>New Per Credit Rate</th>
<th>$ Increase</th>
<th>New Revenue</th>
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</thead>
<tbody>
<tr>
<td>1%</td>
<td>$ 124</td>
<td>$ 1.00</td>
<td>$ 117,000</td>
</tr>
<tr>
<td>2%</td>
<td>$ 126</td>
<td>$ 3.00</td>
<td>$ 351,000</td>
</tr>
<tr>
<td>3%</td>
<td>$ 127</td>
<td>$ 4.00</td>
<td>$ 468,000</td>
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<tr>
<td>4%</td>
<td>$ 128</td>
<td>$ 5.00</td>
<td>$ 585,000</td>
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<tr>
<td>5%</td>
<td>$ 129</td>
<td>$ 6.00</td>
<td>$ 702,000</td>
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## Sample Tuition Scenario

### NORTH IDAHO COLLEGE
**TUITION AND FEES PER SEMESTER**
**2014/2015 SCHOOL YEAR**
Fiscal Year 2015

<table>
<thead>
<tr>
<th></th>
<th>2013/2014</th>
<th>2014/2015</th>
<th>Difference</th>
<th>% Increase</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Tuition and Fees:</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>In-District ($126 per credit)</strong></td>
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<tr>
<td>5 credits</td>
<td>$ 626.00</td>
<td>$ 641.00</td>
<td>$ 15.00</td>
<td>2.40%</td>
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<tr>
<td>12 credits</td>
<td>$ 1,487.00</td>
<td>$ 1,523.00</td>
<td>$ 36.00</td>
<td>2.42%</td>
</tr>
<tr>
<td>15 credits</td>
<td>$ 1,856.00</td>
<td>$ 1,901.00</td>
<td>$ 45.00</td>
<td>2.42%</td>
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<tr>
<td>**Out-of-District ($168 per credit) *</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 credits</td>
<td>$ 836.00</td>
<td>$ 851.00</td>
<td>$ 15.00</td>
<td>1.79%</td>
</tr>
<tr>
<td>12 credits</td>
<td>$ 1,987.00</td>
<td>$ 2,023.00</td>
<td>$ 36.00</td>
<td>1.81%</td>
</tr>
<tr>
<td>15 credits</td>
<td>$ 2,356.00</td>
<td>$ 2,401.00</td>
<td>$ 45.00</td>
<td>1.91%</td>
</tr>
<tr>
<td><strong>Washington State Residents ($209 per credit)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 credits</td>
<td>$ 1,041.00</td>
<td>$ 1,056.00</td>
<td>$ 15.00</td>
<td>1.44%</td>
</tr>
<tr>
<td>12 credits</td>
<td>$ 2,483.00</td>
<td>$ 2,519.00</td>
<td>$ 36.00</td>
<td>1.45%</td>
</tr>
<tr>
<td>15 credits</td>
<td>$ 3,101.00</td>
<td>$ 3,146.00</td>
<td>$ 45.00</td>
<td>1.45%</td>
</tr>
<tr>
<td><strong>WUE Residents ($248 per credit)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 credits</td>
<td>$ 1,236.00</td>
<td>$ 1,251.00</td>
<td>$ 15.00</td>
<td>1.21%</td>
</tr>
<tr>
<td>12 credits</td>
<td>$ 2,951.00</td>
<td>$ 2,987.00</td>
<td>$ 36.00</td>
<td>1.22%</td>
</tr>
<tr>
<td>15 credits</td>
<td>$ 3,686.00</td>
<td>$ 3,731.00</td>
<td>$ 45.00</td>
<td>1.22%</td>
</tr>
<tr>
<td><strong>Out of State/International ($321 per credit)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 credits</td>
<td>$ 1,601.00</td>
<td>$ 1,616.00</td>
<td>$ 15.00</td>
<td>0.94%</td>
</tr>
<tr>
<td>12 credits</td>
<td>$ 3,827.00</td>
<td>$ 3,863.00</td>
<td>$ 36.00</td>
<td>0.94%</td>
</tr>
<tr>
<td>15 credits</td>
<td>$ 4,781.00</td>
<td>$ 4,826.00</td>
<td>$ 45.00</td>
<td>0.94%</td>
</tr>
</tbody>
</table>

*$168 per credit for the first 12 credits, then $126 for credits 13-18
## Revenue Sources – Tuition

### Comparison of Resident Tuition & Fees Per Semester

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CSI, Twin Falls</td>
<td>$1,260</td>
<td>$1,320</td>
<td>$1,320</td>
<td>$1,320</td>
<td>$1,380</td>
<td>4.5%</td>
<td>1.9%</td>
</tr>
<tr>
<td>NIC, Coeur d'Alene</td>
<td>$1,329</td>
<td>$1,382</td>
<td>$1,423</td>
<td>$1,483</td>
<td>$1,519</td>
<td>2.4%</td>
<td>2.9%</td>
</tr>
<tr>
<td>CWI - Nampa</td>
<td>$1,548</td>
<td>$1,632</td>
<td>$1,632</td>
<td>$1,632</td>
<td>$1,632</td>
<td>0.0%</td>
<td>1.1%</td>
</tr>
<tr>
<td>SCC, Spokane</td>
<td>$1,401</td>
<td>$1,541</td>
<td>$1,959</td>
<td>$2,194</td>
<td>$2,194</td>
<td>0.0%</td>
<td>11.3%</td>
</tr>
<tr>
<td>SFCC, Spokane</td>
<td>$1,401</td>
<td>$1,541</td>
<td>$1,959</td>
<td>$2,194</td>
<td>$2,194</td>
<td>0.0%</td>
<td>11.3%</td>
</tr>
<tr>
<td>LCSC, Lewiston</td>
<td>$3,016</td>
<td>$3,227</td>
<td>$3,495</td>
<td>$3,635</td>
<td>$3,708</td>
<td>2.0%</td>
<td>4.6%</td>
</tr>
<tr>
<td>BSU, Boise</td>
<td>$3,437</td>
<td>$3,608</td>
<td>$3,608</td>
<td>$3,857</td>
<td>$4,011</td>
<td>4.0%</td>
<td>3.3%</td>
</tr>
<tr>
<td>UI, Moscow</td>
<td>$3,395</td>
<td>$3,680</td>
<td>$3,855</td>
<td>$4,048</td>
<td>$4,210</td>
<td>4.0%</td>
<td>4.8%</td>
</tr>
<tr>
<td>EWU, Cheney</td>
<td>$3,302</td>
<td>$3,600</td>
<td>$3,988</td>
<td>$4,108</td>
<td>$4,108</td>
<td>0.0%</td>
<td>4.9%</td>
</tr>
<tr>
<td>ISU, Pocatello</td>
<td>$3,343</td>
<td>$3,577</td>
<td>$3,957</td>
<td>$4,135</td>
<td>$4,280</td>
<td>3.5%</td>
<td>5.6%</td>
</tr>
</tbody>
</table>

The FY15 NIC rate reflects a $3 per credit increase
Cost based on 12 credit hours.
### Revenue Sources – Property Tax

North Idaho College  
Effect of Tax Increase

<table>
<thead>
<tr>
<th>Add'l Income Projected</th>
<th>FY14 Mil Rate</th>
<th>FY14 Taxes Collected: $13,798,144</th>
<th>FY14 Final Valuation: $11,535,370,742</th>
<th>FY14 New Construction: $201,018,837</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>0.1196160%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY14 Mil Rate</th>
<th>FY14 Taxes on $200,000 Home</th>
<th>FY15 Taxes on $200,000 Home</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>-1.47%</td>
<td>$144.46</td>
<td>$138.79</td>
<td>$(5.67)</td>
</tr>
<tr>
<td>No Tax Increase</td>
<td>-0.50%</td>
<td>$144.46</td>
<td>$140.15</td>
<td>$(4.31)</td>
</tr>
<tr>
<td>Tax Increase @ 1%</td>
<td>0.48%</td>
<td>$144.46</td>
<td>$141.52</td>
<td>$(2.94)</td>
</tr>
<tr>
<td>Tax Increase @ 2%</td>
<td>1.45%</td>
<td>$144.46</td>
<td>$142.89</td>
<td>$(1.57)</td>
</tr>
</tbody>
</table>

** Homeowner's exemption was increased to $83,974 from $81,000  
Assumed County valuation doesn't change from the final valuation for the prior year

According to data from the Kootenai County assessors office, over 85% of Kootenai County taxpayers pay $200 or less per year for North Idaho College.
<table>
<thead>
<tr>
<th></th>
<th>ASNIC</th>
<th>STUDENT HEALTH SERVICES</th>
<th>STUDENT ACTIVITIES AND RECREATION</th>
<th>ATHLETICS</th>
<th>COMMENCEMENT</th>
<th>TOTAL FEE BASED ACTIVITIES</th>
<th>FY14 TOTAL FEE BASED ACTIVITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TUITION &amp; FEES REVENUE</td>
<td>$218,500</td>
<td>$248,676</td>
<td>$277,932</td>
<td>$290,000</td>
<td>$29,260</td>
<td>$1,064,368</td>
<td>$1,209,010</td>
</tr>
<tr>
<td>SALES REVENUE</td>
<td>7,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$7,000</td>
<td>$7,000</td>
</tr>
<tr>
<td>RENTAL REVENUE</td>
<td>39,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$39,000</td>
<td>$39,000</td>
</tr>
<tr>
<td>OTHER REVENUE</td>
<td>27,000</td>
<td>28,500</td>
<td>1,146,576</td>
<td></td>
<td></td>
<td>$1,202,076</td>
<td>$1,167,026</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$291,500</td>
<td>$277,176</td>
<td>$277,932</td>
<td>$1,436,576</td>
<td>$29,260</td>
<td>$2,312,444</td>
<td>$2,422,036</td>
</tr>
<tr>
<td>OPERATING EXPENSES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SALARY EXPENSE</td>
<td>$89,493</td>
<td>$166,939</td>
<td>$167,986</td>
<td>$722,773</td>
<td></td>
<td>$1,147,191</td>
<td>$1,219,424</td>
</tr>
<tr>
<td>BENEFITS</td>
<td>13,027</td>
<td>56,957</td>
<td>46,829</td>
<td>256,410</td>
<td></td>
<td>373,223</td>
<td>393,972</td>
</tr>
<tr>
<td>EQUIPMENT INVENTORY</td>
<td>3,000</td>
<td></td>
<td>10,176</td>
<td>2,500</td>
<td></td>
<td>15,676</td>
<td>14,676</td>
</tr>
<tr>
<td>GENERAL EXPENSES</td>
<td>185,980</td>
<td>53,280</td>
<td>52,942</td>
<td>454,893</td>
<td>29,260</td>
<td>776,355</td>
<td>793,964</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>$291,500</td>
<td>$277,176</td>
<td>$277,932</td>
<td>$1,436,576</td>
<td>$29,260</td>
<td>$2,312,444</td>
<td>$2,422,036</td>
</tr>
</tbody>
</table>

North Idaho College
Fee Based Activities

4/24/2014
# North Idaho College
## Service Units
### Proposed Budget FY2014-2015

<table>
<thead>
<tr>
<th>AUXILIARY SERVICES</th>
<th>WORKFORCE TRAINING</th>
<th>LAKESIDE CHILDREN'S CENTER</th>
<th>CAMPUS MAIL AND COPY SERVICES</th>
<th>CAMPUS SECURITY</th>
<th>FLEET SERVICES</th>
<th>TOTAL SERVICE UNITS</th>
<th>FY14 Total Service Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL REVENUE</td>
<td></td>
<td>$ 19,000</td>
<td></td>
<td></td>
<td></td>
<td>$ 19,000</td>
<td>$ 18,000</td>
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<tr>
<td>RENTAL REVENUE</td>
<td>$ 75,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 75,000</td>
<td>$ 75,000</td>
</tr>
<tr>
<td>OTHER REVENUE *</td>
<td>$ 2,370,948</td>
<td>$ 1,411,974</td>
<td>243,325</td>
<td>303,306</td>
<td></td>
<td>$ 80,000</td>
<td>$ 4,409,553</td>
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<tr>
<td>GENERAL FUND SUPPORT</td>
<td>$ 270,385</td>
<td>$ 306,525</td>
<td>$ 170,252</td>
<td>349,568</td>
<td></td>
<td>$ 81,937</td>
<td>$ 1,178,668</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$ 2,716,333</td>
<td>$ 1,411,974</td>
<td>$ 568,850</td>
<td>$ 473,558</td>
<td>349,568</td>
<td>$ 161,937</td>
<td>$ 5,682,221</td>
</tr>
<tr>
<td>SALARY EXPENSE</td>
<td>$ 1,191,294</td>
<td>$ 636,683</td>
<td>$ 380,558</td>
<td>168,834</td>
<td>$ 239,423</td>
<td>$ 48,474</td>
<td>$ 2,665,266</td>
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<tr>
<td>BENEFITS</td>
<td>361,872</td>
<td>168,682</td>
<td>155,413</td>
<td>79,683</td>
<td>63,954</td>
<td>18,933</td>
<td>848,537</td>
</tr>
<tr>
<td>EQUIPMENT INVENTORY</td>
<td>-</td>
<td>1,500</td>
<td>700</td>
<td>24,000</td>
<td>2,000</td>
<td>15,000</td>
<td>43,200</td>
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<tr>
<td>GENERAL EXPENSES</td>
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<td>533,405</td>
<td>32,179</td>
<td>201,042</td>
<td>44,191</td>
<td>79,530</td>
<td>2,030,250</td>
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<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>$ 2,693,069</td>
<td>$ 1,340,270</td>
<td>$ 568,850</td>
<td>$ 473,558</td>
<td>349,568</td>
<td>$ 161,937</td>
<td>$ 5,587,253</td>
</tr>
<tr>
<td>NET INCOME</td>
<td>$ 23,264</td>
<td>$ 71,704</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 94,968</td>
</tr>
</tbody>
</table>

Auxiliary Services includes Bookstore Operations, Student Union Operations, Residence Hall, Food Service, Campus Conferencing and Events, Schuler Performing Arts Center, Campus One Card and Parking

* For Aux Services this figure is net of cost of goods sold

** For Aux Services this figure includes $400K in debt service
North Idaho College  
FY15 Budget Proposal  
(*based on FY14 figures*)

**Grants**

<table>
<thead>
<tr>
<th>Tuition and Fee Revenue</th>
<th>Area Agency on Aging</th>
<th>Head Start</th>
<th>TAACCT - Aerospace Program</th>
<th>Other Grants</th>
<th>Total Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Revenue</td>
<td>$1,092,201</td>
<td>$2,619,308</td>
<td>$1,390,837</td>
<td>$</td>
<td>$5,102,346</td>
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<tr>
<td>State Revenue</td>
<td>664,680</td>
<td></td>
<td></td>
<td>664,680</td>
<td></td>
</tr>
<tr>
<td>Rental Revenue</td>
<td>40,000</td>
<td></td>
<td></td>
<td>40,000</td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>13,550</td>
<td></td>
<td></td>
<td>1,615,040</td>
<td>1,628,590</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$1,770,431</strong></td>
<td><strong>$2,659,308</strong></td>
<td><strong>$1,390,837</strong></td>
<td><strong>$1,615,040</strong></td>
<td><strong>$7,435,616</strong></td>
</tr>
</tbody>
</table>

| Salary Expense          | $609,444             | $1,375,000 | $492,979                   | $           | $2,477,423   |
| Benefits                | 203,832              | 595,600    | 164,509                    | $           | 963,941      |
| Equipment               | 18,000               | 546,000    | 564,000                    |             |              |
| Operating Expenses      | 957,155              | 670,708    | 187,349                    | 1,615,040   | 3,430,252    |
| **Total Expenses**      | **$1,770,431**       | **$2,659,308** | **$1,390,837**            | **$1,615,040** | **$7,435,616** |

| Indirect back to NIC    | $                    | $32,000    | $65,749                    | $46,390     | $144,139     |

Other Grants include State Professional Technical grants (no indirect allowed), Ibest, TRiO, ISBDC and INBRE

**NOTE:** *Head Start doubled the amount of indirect back to the College for FY15.*