

**LANSING COMMUNITY COLLEGE  
GENERAL FUND BUDGET  
Fiscal Year 2006**

**RESOURCES**

Property Taxes	\$ 37,566,449
Tuition and Fees	32,790,914
State Appropriations	28,097,100
Other Revenues	<u>3,000,000</u>

**TOTAL RESOURCES** \$ 101,454,463

**ALLOCATIONS**

Salaries & Wages	\$ 49,611,923
Benefits	16,849,038
Total Compensation	<u>\$ 66,460,961</u>

Supplies and Expenses	19,645,592
Total Compensation and Expenses	<u>\$ 86,106,553</u>

Equipment	\$ 1,000,000
Transfers	13,847,910
Projected Balance	<u>500,000</u>

**TOTAL ALLOCATIONS** \$ 101,454,463

**LANSING COMMUNITY COLLEGE  
DEBT SERVICE FUND  
Fiscal Year 2006**

**RESOURCES**

General Fund	<u>6,173,768</u>
TOTAL RESOURCES	<u>\$ 6,173,768</u>

**ALLOCATIONS**

TOTAL ALLOCATIONS	<u>\$ 6,173,768</u>
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**LANSING COMMUNITY COLLEGE  
MAINTENANCE AND REPLACEMENT FUND  
Fiscal Year 2006**

**RESOURCES**

General Fund	\$ 3,000,000
Parking Fund	<u>191,000</u>
 TOTAL RESOURCES	 <u><u>\$3,191,000</u></u>

**ALLOCATIONS**

TOTAL PROJECT ALLOCATIONS	<u><u>\$ 3,191,000</u></u>
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April 12, 2005

## **LANSING COMMUNITY COLLEGE FY 2006 Proposed Budget**

### **Introduction**

Lansing Community College began its planning for fiscal year 2006 in early Fall 2005. It was clear that FY 2006 would be a challenging one, with further spending cuts from the State of Michigan looming, and the likelihood of sharp increases in fixed costs for retirement, health care and energy. In addition, the College's unallocated fund balance of just above \$7 million, remains below the recommended minimum level of one-twelfth (Board adopted Executive Limitation Policy, EL-202) of general fund revenues. Based on FY 2006 projected revenues, an additional \$1.4 million in fund balance would achieve the one-twelfth goal.

At the start of the College's financial planning, we projected approximately a \$4.8 million deficit between projected revenues and expenditures. This \$4.8 million deficit was based on the following assumptions:

- The College's current programs and services would remain funded at current levels.
- The State of Michigan would reduce current year appropriations to the College by \$502,400, and that reduction would be carried forward into FY 2006.
- Tuition rates would remain at current levels.
- Although still near the bottom in terms of square feet per student when compared to Michigan's other community colleges, the College will maintain more than 1.5 million square feet of space in FY 2006, more space than at any time in its history. By FY 2007, some buildings will be sold or demolished, resulting in energy and operating savings.
- New classrooms coming online as a result of the College's facilities master plan, and the recent consolidation of classrooms at a new East Lansing site, mean added pressure on technology budgets. Eight new computer classrooms are planned for the programs moving into renovated space in the Gannon building.

Through a thorough review of all services and programs, College staff identified more than \$2 million in reductions in areas ranging from reduced custodial services on weekends to capping section growth in high cost instructional areas (see Attachment A). Through attrition and reassignment, the proposed budget includes six fewer full-time administrative positions, and three fewer full-time

support staff positions. In cases where an eliminated position is occupied, every effort is being made to reassign the individual to an open position within the College. In addition to these reductions, several additional full-time faculty positions in high demand areas are proposed as part of the FY 2006 budget. They are:

- Dental Hygiene
- Massage Therapy
- Nursing

### Projected Revenues

Attachment B presents the projected budget for FY 2006. The far right column shows the percentage of total that each revenue and expenditure line item represents.

**State Appropriations**— The Governor’s Executive Order 2005-07 reduced community college funding across the board by roughly 1.75%. This resulted in a \$502,400 reduction for the College. This reduction is carried forward in the Governor’s 2006 recommendation.

**Property Taxes**— In June 2004, the taxable value of property within the College’s district was approximately \$9.5 billion. Based on anticipated growth in taxable value and past collection rates, we project an increase in property tax revenues of 6.5% from FY 2005 adopted levels, or an additional \$2.3 million.

**Tuition and Fees**— Based on the projected gap between revenues and expenditures, and the significant budget reductions made to close the gap, it is recommended that the Board of Trustees approve tuition increases as follows:

	LCC Current Rates	Proposed Change	Proposed 2005-06	% Change
In-District	\$55.00	\$7.00	\$62.00	12.7%
Out-of-District	\$88.00	\$15.00	\$103.00	17.0%
Out-of-State and International	\$120.00	\$22.00	\$142.00	18.3%

Lansing Community College’s tuition rates have been below the state average for all residency categories for many years (see Attachment C). The College’s annualized fees (the fees that all full-time students pay over the course of two semesters) are also substantially below the average at other Michigan community colleges. While it is too early to know what the final state tuition averages will be next year, if the increases being proposed by the colleges already reporting are an indicator, LCC will remain below the State average for in-district and out-of-district rates. These two residency categories represent more than 96% of our student body.

	LCC Current Rates	Proposed 2005-06	Current State Ave.	Projected State Ave.
In-District	\$55.00	\$62.00	\$61.58	\$65.22
Out-of-District	\$88.00	\$103.00	\$95.86	\$105.76
Out-of-State	\$120.00	\$142.00	\$125.59	\$145.34
Annualized Fees	\$50.00	\$50.00	\$186.49	???

This proposal would generate approximately \$3.9 million if enrollment remained flat. However, for budget purposes, a 3% decline in enrollments is projected, so the additional tuition revenue included in the projected budget is approximately \$3.7 million.

Non-sufficient Funds (NSF) Fee--For many years, the College's charge for processing a dishonored check or credit card has been \$15. Based on five years of history, College staff applies this fee between 180 and 275 times per year. An internal review indicates that it costs the College between \$18 and \$39 per check based on bank charges and estimated staff time to process a bad check.

We surveyed other Michigan community colleges. While some smaller schools do not charge for bad checks, we received responses from 18 other schools that do charge a fee. The most frequent charge for NSF checks is \$25.

Community Colleges charging \$25	10
Community Colleges charging \$20	4
Community Colleges charging \$15	4 (including LCC)
Community Colleges charging \$10	1

It is recommended that the College's charge for dishonored check or credit card payments be raised from \$15 to \$25.

Graduation Fee—The College charges \$15 for students participating in commencement to offset the cost of caps and gowns. Last year, approximately 400 students participated in commencement, providing about \$6,000 for a commencement ceremony that is projected to cost \$48,000 in FY 2006 (this cost includes facility rental, caps and gowns, programs, diploma covers, honor cords, etc.)

It is proposed that the commencement fee be revised to a graduation fee, a fee that all graduating students would pay for processing their applications for graduation (review of transcripts, sending out diplomas to those who do not participate in commencement, etc.) It is proposed that a fee of \$25 replace the \$15 fee now charged to those students who

participate in commencement. With about 1,100 degrees granted each year, this fee would raise \$27,500 annually.

**Course Fees**—Additional course fee revenue already approved by the Board of Trustees has been included in the tuition and fee revenue, along with a revenue projection of additional course fees presented in Attachment D. Course fee changes presented in Attachment D would not be in effect until Spring 2006 semester. Course fees approved earlier this Spring, and the proposed course fees presented here, represent a net increase in course fees of approximately 9.3%. Current year course fee revenue is projected to be just above \$3 million. The College's review of course fees emphasized higher cost programs in technology, transportation and health care programs.

**Other Revenue**— This revenue category includes the sale of educational training and consulting contracts carried out through the Business & Community Institute, the College's contracts with several Intermediate School Districts (ISD's), investment income, and miscellaneous revenue. The College's investment income has declined markedly in recent years as interest rates remain very low. This revenue category is conservatively budgeted at \$3 million. One or more large contracts to provide technology consultation to other organizations that purchase Oracle products would improve this revenue picture.

### **Projected Expenditures**

**Salaries and Wages**— A minimal increase in salaries and wages is projected. This budget reflects a net decrease of six full-time administrative positions and four full-time support positions. There are also three additional full-time faculty positions budgeted here. The Department of Police and Public Safety has reorganized to add full-time police officers and reduce part-time police officer positions. A net increase of four full-time police officers positions have been added since the beginning of FY 2005.

**Benefit Costs**— Benefit costs are projected to increase by 16.7% over the current year's revised budget. This is due to an increase in the percentage the College must pay to the Michigan Public School Employees Retirement System (MPSERS) on all wages and salaries (except salaries of full-time faculty and administrators in the College's Optional Retirement Program). Effective October 2005, the percentage will change from 14.87 to 16.34, or an additional 1.47% on applicable salaries and wages. Each 1% increase equates to roughly \$440,000 in the proposed budget. This line item also funds the College's health care costs, worker's compensation, unemployment costs, and employee tuition waivers. The College's Health Care Task force will be reviewing proposals from insurance carrier providers in late May.

**Overhead, Supplies and Services**— College divisions reduced supplies and services dramatically, in areas such as professional development, professional fees, repairs and maintenance contracts, and printing. However, the increase of

8.9% reflects the first full-year of operation of the West Campus, and first year operation of the new Health and Administration buildings. Moving costs for the Health Building are reflected here, as well as increased fuel costs in instructional programs and College support areas.

## **Transfers and Capital Budgets**

**Scholarships**—The College has traditionally provided general fund dollars for students seeking financial assistance for child care costs. It is proposed that this amount be increased by 2.5%. The general institutional scholarships budget funds departmental and Board of Trustee scholarships, honors and athletic scholarships, and funds the Michigan Indian Tuition Waiver program. With the recommended increase in tuition rates, it is proposed that this budget be increased by 15% or almost \$182,000.

**Major equipment**— It is proposed that \$1,000,000 be budgeted for major equipment. Divisions submitted more than \$2.7 million in equipment needs with their budget requests. A committee of faculty, staff and a student representative will prioritize and make final recommendations to stay within the budgeted amount of \$1,000,000.

**Debt Service**— The College recently sold an additional \$4,000,000 in bonds and refinanced a portion of bonds sold in 2002. The College's excellent bond ratings were reconfirmed in this recent bond sale. As of June 2005, the College's net direct debt will be \$63,140,000 (see Attachment E). Bonds were issued to pay for the portion of the College's \$89 million facilities master plan construction which cannot be funded through College reserves, grants, or the Capital Campaign. Based on the legal debt limits outlined in the Community College Act, the College has additional debt capacity of \$56.9 million (above the \$63,140,000). As shown in Attachment E, all bonds will be fully paid off in the year 2022.

**Plant Improvement**— In 2000, the College identified more than \$30 million in major infrastructure projects to maintain and improve its facilities. This was and is not for new buildings, but to sustain physical plant assets. Beginning in 2001-02, the Board of Trustees approved a long-term plan to transfer \$3 million each year from the general fund to the plant fund to address large scale deferred maintenance projects and campus improvements. Initial funding for campus beautification, both downtown and at the West Campus, are proposed as part of the proposed Maintenance and Renovation Budget (see Attachment F).

**Technology Infrastructure**—The College currently supports more than 3,000 computers, and will add an additional 9 computer rooms in GVT and at the new East Lansing Center. A recommended transfer from the general fund of \$3,000,000 for technology infrastructure supports an ongoing program to replace servers, computers, telephones and networking equipment.



## **Restoring Fund Balance**

The College's unallocated fund balance represented 7.6% of FY 2005 general fund revenues. With projected revenues of \$101 million next year, the percentage will drop to under 7% unless we begin to reverse the trend of declining fund balances. A five year history of fund balances is shown in Attachment G. A \$500,000 contribution to fund balance is proposed in this budget. If our FY 2005 year-end projections are accurate, this \$500,000 will simply restore the money lost this year due to the Governor's Executive Order.

## ATTACHMENT A

College staff identified more than \$2 million in budget reductions as part of the FY 2006 planning and budget process. These reductions include:

<b>Proposed Reduction</b>
Through attrition and reassignment, eliminate six full-time administrative positions.
Reduce allocations for professional development and training, mileage, internal and external meeting expenses.
Reduce hours of operation in the Sykes Technology and Learning Center Open Computer Lab by four hours each day. The lab will close from 2 a.m. to 6 a.m. each day. Between staff savings in the lab, and cutting back on utilities during these hours, we project savings of slightly more than \$50,000.
Run one Police Academy instead of two in FY 2006. Tighter training and new officer budgets in the region have temporarily reduced demand for academy graduates.
Eliminate volleyball and golf, two sports with a combined squad size of 18. (Promised scholarships for Fall 2005 would be honored)
Eliminate Summer 2005 Dance Performance, and reduce other performing arts productions to be determined.
Through attrition and reassignment, eliminate a net total of three full-time support staff positions.
Reduce cleaning service to student and classroom areas on weekends, and reduce office cleaning from 3 to 2 times per week.
Reduce the use of contracted plumbing services.
Install hand dryers in restrooms to eliminate paper products, and discontinue distributing space heaters to offices on campus.
Eliminate one Career Focus publication.
Reduce outside legal services budget due to in-house counsel.
Various savings will be realized in instructional area by improved section management. Sections will be capped in some high cost programs.

**LANSING COMMUNITY COLLEGE**  
Fiscal Year 2006 General Fund Projection

	<b>2004-2005 Adopted Budget</b>	<b>2004-2005 Revised Budget</b>	<b>2005-2006 Projected Budget</b>	<b>Difference From Adopted</b>	<b>% Change From Adopted</b>	<b>% Change From Revised</b>	<b>% of Total</b>
<b><u>Revenues</u></b>							
State Appropriations	\$28,599,500	\$28,097,100	\$28,097,100	(\$502,400)	-1.8%	0.0%	27.7%
Property Taxes	\$35,262,094	\$35,850,961	\$37,566,449	\$2,304,355	6.5%	4.8%	37.0%
Tuition/Fees	\$30,644,864	\$29,052,689	\$32,790,914	\$2,146,050	7.0%	12.9%	32.3%
Other Revenues	\$4,021,500	\$3,000,000	\$3,000,000	(\$1,021,500)	-25.4%	0.0%	3.0%
<b>Total Revenues</b>	<b>\$98,527,958</b>	<b>\$96,000,750</b>	<b>\$101,454,463</b>	<b>\$2,926,505</b>	<b>3.0%</b>	<b>17.7%</b>	<b>100.0%</b>
<b><u>Operating Budget</u></b>							
Salaries & Wages	\$48,829,120	\$49,043,688	\$49,611,923	\$782,803	1.6%	1.2%	48.9%
Employee Benefits	\$17,094,269	\$15,231,202	\$16,849,038	(\$245,231)	-1.4%	10.6%	16.6%
<b>Total Salaries + Benefits</b>	<b>\$65,923,389</b>	<b>\$64,274,890</b>	<b>\$66,460,961</b>	<b>\$537,572</b>	<b>0.8%</b>	<b>11.8%</b>	<b>65.5%</b>
<b>Total Overhead, Supplies, Services</b>	<b>\$18,041,777</b>	<b>\$18,552,091</b>	<b>\$19,645,592</b>	<b>\$1,603,815</b>	<b>8.9%</b>	<b>8.6%</b>	<b>19.4%</b>
<b><u>Transfers</u></b>							
Child Care Scholarship	\$272,600	\$272,600	\$279,142	\$6,542	2.5%	2.5%	0.3%
General Institutional Scholarships	\$1,213,080	\$1,213,080	\$1,395,000	\$181,920	15.0%	15.0%	1.4%
<b>Total Transfers</b>	<b>\$1,485,680</b>	<b>\$1,485,680</b>	<b>\$1,674,142</b>	<b>\$188,462</b>	<b>12.7%</b>	<b>17.5%</b>	<b>1.7%</b>
<b><u>Capital Budgets</u></b>							
Major Equipment	\$1,014,000	\$1,014,000	\$1,000,000	(\$14,000)	-1.4%	-1.4%	1.0%
Debt Service, all Issues	\$5,942,681	\$5,922,831	\$6,173,768	\$231,087	3.9%	4.2%	6.1%
Plant Improvement	\$2,750,000	\$2,750,000	\$3,000,000	\$250,000	9.1%	9.1%	3.0%
Technology Infrastructure	\$2,500,000	\$2,500,000	\$3,000,000	\$500,000	20.0%	20.0%	3.0%
<b>Total Capital Budgets</b>	<b>\$12,206,681</b>	<b>\$12,186,831</b>	<b>\$13,173,768</b>	<b>\$967,087</b>	<b>7.9%</b>	<b>31.9%</b>	<b>13.0%</b>
<b>Total Revenues</b>	<b>\$98,527,958</b>	<b>\$96,000,750</b>	<b>\$101,454,463</b>	<b>\$2,926,505</b>	<b>3.0%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Projected Allocation</b>	<b>\$97,657,527</b>	<b>\$96,499,492</b>	<b>\$100,954,463</b>	<b>\$3,296,936</b>	<b>3.4%</b>	<b>4.6%</b>	<b>99.5%</b>
Restoring Fund Balance			\$500,000				0.5%
<b>Projected Balance</b>	<b>\$870,431</b>	<b>(\$498,742)</b>					



### Proposed Course Fee Changes Effective Spring 2006

Course Code	Title	Credit	Current Fee	New Fee	Difference
ARCH100	Introduction to Architecture Drawing	3	10.00	25.00	15.00
ARCH101	Residential Detailing	4	12.00	100.00	88.00
ARCH102	Residential Drawing	4	12.00	100.00	88.00
ARCH121	Visual Communication I	3	10.00	25.00	15.00
ARCH122	Visual Communication II	3	10.00	25.00	15.00
ARCH126	Architectural Model Building	3	12.00	30.00	18.00
ARCH128	Residential Design	3	12.00	20.00	8.00
ARCH141	Architectural History I	3	6.00	20.00	14.00
ARCH142	Architectural History II	3	6.00	20.00	14.00
ARCH146	Preservation/Adaptive Use Architecture	3	6.00	25.00	19.00
ARCH201	Commercial Design	4	12.00	100.00	88.00
ARCH202	Commercial Drawing	4	24.00	100.00	76.00
ARCH211	Design Studio	3	12.00	25.00	13.00
ARCH213	Facilities Design	3	4.00	100.00	96.00
ARCH237	Architectural Computer Rendering	3	60.00	100.00	40.00
ARCH271	Structural Theory	4	6.00	20.00	14.00
ARCH273	Environmental Systems	4	6.00	20.00	14.00
ARCH276	Alternative Structures	3	6.00	20.00	14.00
ARCH278	Building Science	4	6.00	20.00	14.00
ARCH283	Materials of Construction	4	6.00	20.00	14.00
ARCH295	Architectural Independent Study	1-4	0.00	0-50.00	15.00
ARTS132	Figure Drawing	3	41.00	46.00	5.00
ARTS151	Computer Graphics/Illustration	3	105.00	115.00	10.00
ARTS162	Typography	3	103.00	115.00	12.00
ARTS171	Computer Graphics/Digital Imaging	3	105.00	115.00	10.00
ARTS175	Electronic Design	3	105.00	115.00	10.00
ARTS200	Painting I	4	0.00	10.00	10.00
ARTS201	Painting II	4	0.00	10.00	10.00
ARTS204	Watercolor I	4	0.00	10.00	10.00
ARTS205	Watercolor II	4	0.00	10.00	10.00
ARTS206	Advanced Watercolor	4	0.00	10.00	10.00
ARTS228	Advanced Digital Imaging	3	120.00	125.00	5.00
ARTS231	Computer Graphics/Advanced Illustration	3	125.00	140.00	15.00
ARTS234	Comp Graphics/3-D Animation I	4	110.00	135.00	25.00
ARTS237	Computer Graphics/Flash Game Design	3	115.00	135.00	20.00
ARTS242	Digital Video & Audio Effects	3	75.00	125.00	50.00
ARTS267	Advanced Drawing	3	30.00	35.00	5.00
ARTS269	The Portfolio	2	110.00	140.00	30.00
AUTB110	Non-Structural Repair	3	110.00	125.00	15.00
AUTB112	Advanced Non-Structural Repair	5	175.00	200.00	25.00
AUTB114	Auto Body Welding and Cutting	5	175.00	200.00	25.00
AUTB116	Auto Body Structural Repair	5	175.00	225.00	50.00
AUTB118	Introduction to Refinishing	5	175.00	225.00	50.00
AUTB120	Advanced Refinishing	5	175.00	225.00	50.00
AUTB122	Collision Repair Estimating	3	78.00	100.00	22.00
AUTB124	Automotive Plastic Repair	3	110.00	130.00	20.00
AUTB160	Advanced Auto Body Repair and Painting	4	175.00	210.00	35.00
AUTB161	Collision Repair Service Lab	6	210.00	310.00	100.00
AUTB204	Collision Repair Topics 4 Credits	4	140.00	210.00	70.00
AUTB205	Collision Repair Topics 5 Credits	5	175.00	260.00	85.00
AUTB206	Collision Repair Topics 6 Credits	6	210.00	310.00	100.00
AUTO100	Auto Service I	3	40.00	46.00	6.00
AUTO110	Auto Electrical Theory	5	40.00	48.00	8.00
AUTO120	Auto Drive Train	3	40.00	45.00	5.00
AUTO121	Automatic Transmissions I	5	90.00	100.00	10.00
AUTO122	Automatic Transmissions II	3	50.00	80.00	30.00

## Proposed Course Fee Changes Effective Spring 2006

Course Code	Title	Credit	Current Fee	New Fee	Difference
AUTO130	Automotive Engines	3	95.00	100.00	5.00
AUTO133	Small Engine Repair	3	65.00	70.00	5.00
AUTO134	Light Duty Diesel Engines	3	46.00	51.00	5.00
AUTO140	Automotive Brakes	3	65.00	75.00	10.00
AUTO150	Auto Steering & Suspension	3	55.00	65.00	10.00
AUTO190	Automotive Special Topics	1	12-94.00	16-123.00	35.00
AUTO191	Automotive Workshop Series	0.25	4-13.00	4-17.00	10.00
AUTO192	Automotive Workshop Series	0.5	8-26.00	8-30.00	10.00
AUTO215	Engine Performance/Tune-Up	5	45.00	50.00	5.00
AUTO225	Automotive Computers	5	45.00	50.00	5.00
AUTO235	Adv Computer/ABS Brake System	3	45.00	50.00	5.00
AUTO260	Intro to Alternative Fuels	2	45.00	50.00	5.00
AUTO261	Alternative Fuels - CNG	3	45.00	50.00	5.00
AUTO262	Alt Fuels-Propane (LPG)	3	45.00	50.00	5.00
AUTO280	Automotive Service Laboratory	4 to 6	0-150.00	0-175.00	50.00
AVAF125	Aircraft Systems I	2	100.00	110.00	10.00
AVAF126	Aircraft Systems II	6	240.00	265.00	25.00
AVAF127	Aircraft Systems III	3	140.00	155.00	15.00
AVAF130	Avionics Airframe Applications	2	253.00	280.00	27.00
AVAF134	Aircraft Instruments	2	110.00	120.00	10.00
AVAF208	Aircraft Structures I	4	260.00	285.00	25.00
AVAF209	Aircraft Structures II	4	240.00	265.00	25.00
AVAF210	Aircraft Structures III	4	390.00	430.00	40.00
AVAF211	Aircraft Electrical I	4	255.00	280.00	25.00
AVAF212	Aircraft Electrical II	4	245.00	270.00	25.00
AVAF246	National Airframe Certif Procedures	1	70.00	77.00	7.00
AVEL150	Avionics Test Equipment	2	50.00	55.00	5.00
AVEL151	Avionics Test Equipment Lab	1	275.00	300.00	25.00
AVEL190	Receiver Troubleshooting	2	50.00	55.00	5.00
AVEL191	Receiver Troubleshooting Lab	1	352.00	386.00	34.00
AVEL200	Flight Line Testing	2	50.00	55.00	5.00
AVEL201	Flight Line Testing Lab	1	246.00	270.00	24.00
AVEL220	Avionics Systems I	3	50.00	55.00	5.00
AVEL221	Avionics Systems I Lab	2	369.00	405.00	36.00
AVEL225	FCC License Preparation	1	50.00	55.00	5.00
AVEL226	FAA Rules/Regs Avionics Techs	1	50.00	55.00	5.00
AVEL230	Avionics Systems II	3	50.00	55.00	5.00
AVEL231	Avionics Systems II Lab	2	369.00	405.00	36.00
AVEL297	Avionics Internship	2	50.00	55.00	5.00
AVFT201	Flight Training I	7.5	5368.00	6440.00	1072.00
AVFT201A	Flight Training I-A	2.5	1710.00	2052.00	342.00
AVFT201B	Flight Training I-B	2.5	1710.00	2052.00	342.00
AVFT201C	Flight Training I-C	2.5	1948.00	2336.00	388.00
AVFT202	Flight Training II	5	4750.00	5700.00	950.00
AVFT202A	Flight Training II-A	2.5	2375.00	2850.00	475.00
AVFT202B	Flight Training II-B	2.5	2375.00	2850.00	475.00
AVFT203	Flight Training III	5.5	5000.00	6131.00	1131.00
AVFT203A	Flight Training III-A	3	2375.00	2850.00	475.00
AVFT203B	Flight Training III-B	3	2625.00	3281.00	656.00
AVFT204	Flight Training IV	5	4875.00	6094.00	1219.00
AVFT204A	Flight Training IV-A	2.5	2625.00	3047.00	422.00
AVFT204B	Flight Training IV-B	2.5	2250.00	3047.00	797.00
AVFT205	CFI Flight Training	3.5	2730.00	3412.00	682.00
AVFT206	Instrument Instructor Flight Training	2.5	1680.00	2100.00	420.00
AVFT207	Multi-Engine Flight Training	1.5	2475.00	3094.00	619.00
AVFT208	Multi-Engine Instructor Flight Training	1.5	2475.00	3094.00	619.00

## Proposed Course Fee Changes Effective Spring 2006

Course Code	Title	Credit	Current Fee	New Fee	Difference
AVGM111	Aviation General I	4	145.00	160.00	15.00
AVGM112	Aviation General II	6	210.00	230.00	20.00
AVGM113	Aviation General III	4	260.00	286.00	26.00
AVGM114	Materials and Processes	5	283.00	310.00	27.00
AVGS101	Private Pilot Ground School	4	40.00	44.00	4.00
AVGS121	Aviation Meteorology	4	40.00	44.00	4.00
AVGS211	Instrument Pilot Ground School	4	40.00	44.00	4.00
AVGS221	Commercial Pilot Ground School	4	40.00	44.00	4.00
AVGS222	Flight Instructor Ground School	4	40.00	44.00	4.00
AVIR140	Avionics Instruments	1	299.00	330.00	31.00
AVPP241	Reciprocating Engine	8	390.00	430.00	40.00
AVPP251	Reciprocating Engine Systems	2	130.00	140.00	10.00
AVPP253	Reciprocating Ignition Systems	5	325.00	355.00	30.00
AVPP255	Reciprocating Induction Systems	4	275.00	300.00	25.00
AVPP257	Aircraft Propeller Systems	4	195.00	215.00	20.00
AVPP259	Turbine Engine I	4	220.00	240.00	20.00
AVPP261	Turbine Engine II	4	295.00	325.00	30.00
AVPP263	Turbine Engine Systems	2	125.00	140.00	15.00
AVPP265	Powerplant Instruments	2	120.00	130.00	10.00
AVPP267	National Powerplant Certif Procedures	1	70.00	77.00	7.00
AVST211	Flight Simulator I	1	718.00	790.00	72.00
AVST212	Flight Simulator II	1	718.00	790.00	72.00
AVST213	Flight Simulator III	1	718.00	790.00	72.00
AVST214	Flight Simulator IV	1	718.00	790.00	72.00
AVST215	Multi-Engine Flight Simulator	1	718.00	790.00	72.00
AVST216	Airline Transport Pilot Prep	1	670.00	737.00	67.00
BLDT121	Residential Framing	4	23.00	33.00	10.00
BLDT124	Remodeling, Shingling and Siding	4	22.00	32.00	10.00
BLDT126	Interior Carpentry	4	20.00	30.00	10.00
CADD101	Mechanical CAD Drafting I	4	150.00	175.00	25.00
CADD105	PC Applications for Technology	3	30.00	50.00	20.00
CADD110	Industrial Blueprint Reading	3	40.00	50.00	10.00
CADD111	Advanced Blueprint Reading	3	40.00	50.00	10.00
CADD112	Mechanical CAD Drafting II	4	150.00	175.00	25.00
CADD175	AutoCAD Electrical	4	150.00	175.00	25.00
CADD222	Basic Autodesk Inventor	4	150.00	175.00	25.00
CADD223	Advanced Autodesk Inventor	4	150.00	175.00	25.00
CADD233	Autodesk Mechanical Desktop	4	150.00	175.00	25.00
CHDV101	Child Growth/Development: 0-5 Years	4	0.00	15.00	15.00
CHDV111	Child Guidance and Communication	4	145.00	160.00	15.00
CHDV112	Family Relationship/Early Child Programs	2	0.00	15.00	15.00
CHDV113	Health/Safety Issue:Early Child Programs	2	0.00	15.00	15.00
CHDV131	Family Child Care Management	2	0.00	15.00	15.00
CHDV188	Caring for Children with Special Needs	2	0.00	15.00	15.00
CHDV197	Child Development Special Topics	1-4	6.00	0-25.00	10.00
CHDV220	Preschool Curriculum/Learning Environment	4	145.00	160.00	15.00
CHDV221	Infant-Toddler Program Development	4	145.00	160.00	15.00
CHDV251	CDA Credentialing Preparation&Fieldwork	3	175.00	190.00	15.00
CHDV251C	CDA Practicum	1	175.00	190.00	15.00
CHDV284	Child Development Practicum	5	175.00	190.00	15.00
CHSE100	Introduction to Health Professions	3	111.00	122.00	11.00
CHSE101	Acute Care Nurse Assistant/Orderly	6	162.00	178.00	16.00
CHSE108	Long-term Care Nurse Aide	4	128.00	140.00	12.00
CHSE110	Nurse Aide: Acute & Long-Term	8	253.00	278.00	25.00
CHSE114	Pathology-Allied Health	3	11.00	16.00	5.00
CHSE115	Pharmacology-Allied Health	2	11.00	16.00	5.00

### Proposed Course Fee Changes Effective Spring 2006

Course Code	Title	Credit	Current Fee	New Fee	Difference
CHSE116	EKG for Health Care Providers	1	24.00	30.00	6.00
CHSE117	Health Law and Ethics	2	11.00	16.00	5.00
CHSE118	Herbology Therapy - Allied Health	3	30.00	35.00	5.00
CHSE120	Medical Terminology	4	38.00	43.00	5.00
CHSE120A	Med Term: The Basics	0.5	6.00	8.00	2.00
CHSE120B	Med Term: Heart & Lungs	0.5	3.00	5.00	2.00
CHSE120C	Med Term: Radiology & MS	0.5	3.00	5.00	2.00
CHSE120D	Med Term: Digestive/Endocrine	0.5	4.00	5.00	1.00
CHSE120E	Med Term: Urinary/Reproductive	0.5	4.00	5.00	1.00
CHSE120F	Med Term: Blood/Lymph/Oncology	0.5	4.00	5.00	1.00
CHSE120G	Med Term: Nervous, Eye & Ear	0.5	3.00	5.00	2.00
CHSE120H	Med Term: Skin & Psychiatry	0.5	3.00	5.00	2.00
CHSE123	Medical Insurance Billing I	3	19.00	24.00	5.00
CHSE124	Medical Insurance Billing II	3	19.00	24.00	5.00
CHSE125	Computers-Medical Insurance Billing	1	3.00	8.00	5.00
CHSE132	Health Unit Coordinator	5	79.00	87.00	8.00
CHSE143	Phlebotomy Technician	2	39.00	44.00	5.00
CHSE144	Advanced Phlebotomy	5	78.00	86.00	8.00
CHSE145	Healthcare Central Service Technician	5	82.00	90.00	8.00
CHSE201	Dietary Manager I	5	65.00	125.00	60.00
CHSE202	Dietary Manager II	6.5	50.00	125.00	75.00
CHSE205	Dietary Manager III	5	65.00	125.00	60.00
CHSE235	Pharmacy Technician	4	16.00	21.00	5.00
DENT140	Oral Histology & Embryology	2	25.00	30.00	5.00
DENT142	PreClinical Dental Hygiene	3	25.00	30.00	5.00
DENT144	PreClinical Dental Hygiene Practice	2	523.00	575.00	52.00
DENT146	Head, Neck & Oral Anatomy	4	135.00	148.00	13.00
DENT148	Dental Radiography	3	197.00	217.00	20.00
DENT152	Dental Hygiene I	2	25.00	30.00	5.00
DENT154	Clinical Dental Hygiene I	2.5	440.00	484.00	44.00
DENT158	Dental Pharmacology I	2	26.00	31.00	5.00
DENT160	Oral Pathology	3	76.00	83.00	7.00
DENT174	Clinical Dental Hygiene II	1	437.00	480.00	43.00
DENT176	Dental Materials & Methods	3	200.00	220.00	20.00
DENT178	Dental Pharmacology II	2	0.00	26.00	26.00
DENT240	Anxiety & Pain Control Management	3	183.00	201.00	18.00
DENT242	Dental Hygiene III	2	25.00	30.00	5.00
DENT244	Clinical Dental Hygiene III	3.5	664.00	730.00	66.00
DENT246	Principles of Periodontics	3	65.00	71.00	6.00
DENT248	Dental Public Health & Educ	3	59.00	65.00	6.00
DENT250	Oral Health Psychology	2	0.00	25.00	25.00
DENT252	Dental Hygiene IV	2	25.00	30.00	5.00
DENT254	Clinical Dental Hygiene IV	3	552.00	607.00	55.00
DENT256	Community Oral Health	2	115.00	126.00	11.00
ELTE100	Electrical Safety Practices	1	15.00	17.00	2.00
ELTE110	Practical Electricity	3	33.00	36.00	3.00
ELTE111	Introduction to Industrial Automation	4	26.00	28.00	2.00
ELTE112	Basic Wiring Installation	2	12.00	14.00	2.00
ELTE121	Analyzing Electric Circuits	5	10.00	11.00	1.00
ELTE122	Industrial Control Electronics	5	15.00	20.00	5.00
ELTE123	Motors and Transformers	5	15.00	17.00	2.00
ELTE131	Introduction to Machine Control	4	11.00	13.00	2.00
ELTE141	National Electrical Code I	4	2.00	5.00	3.00
ELTE142	National Electrical Code II	4	2.00	5.00	3.00
ELTE143	National Electrical Code III	4	2.00	5.00	3.00
ELTE150	Electric Motor Maintenance	2	5.00	10.00	5.00



## Proposed Course Fee Changes Effective Spring 2006

Course Code	Title	Credit	Current Fee	New Fee	Difference
ELTE232	Industrial Control Design	4	15.00	17.00	2.00
ELTE240	Electrical Estimating	3	7.00	11.00	4.00
ELTE261	Allen-Bradley PLC-5 Advanced	6	23.00	25.00	2.00
EMSB120	Self-Paced CPR Refresher Health Provider	0.5	45.00	50.00	5.00
EMTA100	Medical First Responder	4	52.00	57.00	5.00
EMTA101	Basic EMT I	4	15.00	20.00	5.00
EMTA102	Basic EMT II	2	108.00	118.00	10.00
EMTA103	Basic EMT III	4	15.00	20.00	5.00
EMTA104	Basic EMT IV	2	103.00	113.00	10.00
EMTA105	Ambulance Driving	1	45.00	50.00	5.00
EMTA112	Basic EMT Clinical	2	95.00	105.00	10.00
EMTA114	Rescue/Extrication/Dangerous Situations	3	125.00	138.00	13.00
EMTA115	First Aid and CPR	2	30.00	35.00	5.00
EMTA222	EMS Instructor Coordinator	6	65.00	71.00	6.00
FIRE104	Fire Behavior & Combustion	3	0.00	25.00	25.00
FIRE220	Hazardous Materials/Fire Service	4	27.00	60.00	33.00
HMFS131	Food and Beverage Management	4	55.00	100.00	45.00
HMFS132	Food Production	4	55.00	100.00	45.00
HMFS137	Catering Management	4	55.00	60.00	5.00
HMFS251	Wine Appreciation	1	35.00	40.00	5.00
HMFS252	Wines of America	1	35.00	40.00	5.00
HMFS253	Wines of France	1	35.00	40.00	5.00
HMFS260	Gourmet Basic Cookery	2	48.00	50.00	2.00
HMFS261	Gourmet Italian Cookery	2	48.00	50.00	2.00
HMFS263	Gourmet American Cookery	2	48.00	50.00	2.00
HMFS264	Gourmet Barbecue Cookery	2	48.00	50.00	2.00
HMFS266	Gourmet Chinese Cookery	2	48.00	50.00	2.00
HMFS268	Gourmet Middle Eastern Cookery	2	48.00	50.00	2.00
HMFS270	Vegetarian Cuisine	2	48.00	50.00	2.00
HMFS272	The Cuisine of India	2	48.00	50.00	2.00
HMFS273	Gourmet Cajun Cookery	2	48.00	50.00	2.00
HMFS274	Gourmet Lean Cookery	2	48.00	50.00	2.00
HMFS275	Bakery Products	2	48.00	75.00	27.00
HORT100	Field Experiences in Horticulture	2	10.00	20.00	10.00
HVAC100	Fundamentals of HVAC	3	8.00	28.00	20.00
HVAC101	HVAC/R Piping	2	10.00	90.00	80.00
HVAC105	Sheet Metal Fabrication & Installation	2	53.00	81.00	28.00
HVAC110	Applied Electricity I	2	30.00	46.00	16.00
HVAC111	Applied Electricity II	2	30.00	46.00	16.00
HVAC120	Heating I	3	53.00	70.00	17.00
HVAC130	Air Conditioning I	3	60.00	75.00	15.00
HVAC201	Mechanical Code	4	8.00	20.00	12.00
HVAC220	Heating II	3	53.00	75.00	22.00
HVAC221	Introduction to Hydronics	3	30.00	60.00	30.00
HVAC230	Air Conditioning II	3	60.00	75.00	15.00
HVAC231	Heat Pump	3	60.00	75.00	15.00
HVAC240	Refrigeration I	3	60.00	80.00	20.00
HVAC241	Refrigeration II	3	60.00	75.00	15.00
HVAC250	Pneumatic Control	3	60.00	92.00	32.00
HVAC251	Fundamentals of Direct Digital Controls	3	65.00	99.00	34.00
IDMS200	Sonographic Introduction	2	100.00	110.00	10.00
IDMS201	General Sonography I: Abdomen	4	40.00	45.00	5.00
IDMS202	OB/GYN Sonography I	4	40.00	58.00	18.00
IDMS234	Sonographic Physics	2	40.00	45.00	5.00
IDMS245	Sonographic Instrumentation	2	40.00	45.00	5.00
IDMS265	General Sonography II	4	40.00	45.00	5.00

## Proposed Course Fee Changes Effective Spring 2006

Course Code	Title	Credit	Current Fee	New Fee	Difference
IDMS266	OB/GYN Sonography II	4	40.00	45.00	5.00
IDMS270	Sonographic Positioning I	1	30.00	35.00	5.00
IDMS271	Sonographic Positioning II	1	30.00	35.00	5.00
IDMS280	Clinical Experience I	7	195.00	215.00	20.00
IDMS281	Clinical Experience II	7	195.00	215.00	20.00
IDMS282	Clinical Experience III	8	215.00	235.00	20.00
INTR100	Interior Design Fundamentals	3	25.00	40.00	15.00
IRXT100	Introduction to Imaging/Patient Care	4	33.00	38.00	5.00
IRXT111	Radiographic Positioning I	5	80.00	88.00	8.00
IRXT112	Radiographic Positioning II	5	56.00	62.00	6.00
IRXT121	Radiographic Exposure I	3	60.00	66.00	6.00
IRXT122	Radiographic Exposure II	3	60.00	66.00	6.00
IRXT131	Radiologic Physics	3	75.00	82.00	7.00
IRXT132	Radiobiology and Protection	2	60.00	66.00	6.00
IRXT200	Introduction to Radiologic Pathology	2	10.00	15.00	5.00
IRXT202	Clinical Practice I	4	61.00	67.00	6.00
IRXT204	Clinical Practice II-S	5	50.00	55.00	5.00
IRXT214	Comprehensive Experience I	6	50.00	55.00	5.00
IRXT215	Comprehensive Experience II	6	50.00	55.00	5.00
LAND145	Field Experiences in Landscape Arch	3	10.00	20.00	10.00
MASG110	Massage for Non-Majors	1	0.00	30.00	30.00
MASG130	Introduction to Therapeutic Massage	1	15.00	30.00	15.00
MASG131	Therapeutic Massage I	4	65.00	71.00	6.00
MASG141	Massage Clinic I	1	120.00	145.00	25.00
MASG151	Applied Massage Techniques	4	65.00	71.00	6.00
MASG161	Massage Practicum I	0.5	60.00	80.00	20.00
MASG162	Massage Practicum II	0.5	60.00	80.00	20.00
MASG231	Therapeutic Massage II	4	65.00	71.00	6.00
MASG232	Therapeutic Massage III	4	65.00	71.00	6.00
MASG241	Massage Clinic II	1	55.00	80.00	25.00
MASG242	Massage Clinic III	1	55.00	80.00	25.00
MASG251	Alternative Massage Techniques	4	65.00	71.00	6.00
MASG254	Busn Applications Therapeutic Massage	2	30.00	35.00	5.00
MASG256	Clinical Assessment Therapeutic Massage	1	30.00	35.00	5.00
MATH050	Math-Principles and Practices	4	5.00	7.00	2.00
MATH107	Introductory Algebra	4	5.00	7.00	2.00
MATH112	Intermediate Algebra	4	5.00	7.00	2.00
MFGM100	Maintenance Safety Practices	2	10.00	15.00	5.00
MFGM105	Handtools and Measurements	3	25.00	15.00	-10.00
MFGM110	Power Transmissions	4	75.00	150.00	75.00
MFGM112	Industrial Pneumatics	3	50.00	150.00	100.00
MFGM151	Lubrication and Bearings	4	75.00	150.00	75.00
MFGM161	Rigging	3	75.00	150.00	75.00
MFGM170	Fork Lift Truck Driver Training	0.5	3.00	50.00	47.00
MFGM171	Special Topics in MFGM	0.25-8	0-100.00	15-155.00	40.00
MFGM175	Industrial Hydraulics	4	50.00	150.00	100.00
MFGM201	Advanced Hydraulics	4	50.00	150.00	100.00
MFGM220	Industrial Presses	2	10.00	150.00	140.00
MUSC144	Beginning Piano I	2	0.00	20.00	20.00
MUSC145	Beginning Piano II	2	0.00	20.00	20.00
MUSC155	Class Voice Commercial I	2	30.00	45.00	15.00
MUSC156	Class Voice Commercial II	2	30.00	45.00	15.00
MUSC181	Class Voice I - Summer	1	10.00	20.00	10.00
MUSC182	Class Voice I	2	20.00	30.00	10.00
MUSC183	Class Voice II	2	20.00	30.00	10.00
MUSC197	Introduction to Music Technologies	2	0.00	25.00	25.00

## Proposed Course Fee Changes Effective Spring 2006

Course Code	Title	Credit	Current Fee	New Fee	Difference
NURS101	Nursing Directed Study	1-3	50-150.00	60-180.00	45.00
NURS150	Fundamentals in Nursing Care I & II	9	310.00	341.00	31.00
NURS151	Fundamentals in Nursing Care I	5	148.00	163.00	15.00
NURS152	Fundamentals in Nursing Care II	4	72.00	79.00	7.00
NURS160	Acute Nursing Care	6	203.00	223.00	20.00
NURS165	Maternity Nursing Care	5	93.00	102.00	9.00
NURS196	Long-term Care Nurse Intern	8	550.00	605.00	55.00
NURS200	Pharmacology-Nursing	3	0.00	39.00	39.00
NURS210	LPN/Paramedic to RN Transition	5	257.00	283.00	26.00
NURS260	Mental Health & Leadership Nursing Care	6	218.00	240.00	22.00
NURS265	Pediatric Nursing Care	5	99.00	109.00	10.00
NURS280	Advanced Chronic Nursing Care	5	182.00	200.00	18.00
NURS285	Advanced Acute Nursing Care	5	182.00	200.00	18.00
NURS296	Acute Care Nurse Intern	4.5	550.00	605.00	55.00
PARA200	Paramedic Directed Study	1	0-13.00	0-18.00	10.00
PARA221	Paramedic Medical Trauma I	5	13.00	18.00	5.00
PARA222	Paramedic Medical Trauma II	5	13.00	18.00	5.00
PARA231	Paramedic Cardiology I	3	18.00	23.00	5.00
PARA232	Paramedic Cardiology II	3	18.00	23.00	5.00
PARA241	Paramedic Pharmacology I	3	18.00	23.00	5.00
PARA242	Paramedic Pharmacology II	3	18.00	23.00	5.00
PARA251	Paramedic Skills I	2	139.00	153.00	14.00
PARA252	Paramedic Skills II	2	111.00	122.00	11.00
PARA261	Paramedic Clinical I	3	150.00	165.00	15.00
PARA262	Paramedic Clinical II	4	100.00	110.00	10.00
PARA263	Paramedic Internship	3	45.00	55.00	10.00
PMMT100	Manufacturing Processes	4	20.00	50.00	30.00
PMMT105	Machine Tool Survey	4	80.00	125.00	45.00
PMMT115	Introduction to Plastics	3	75.00	110.00	35.00
PMMT120	Effective Use of Machinery Handbook	4	12.00	25.00	13.00
PMMT150	Precision Milling	4	80.00	125.00	45.00
PMMT160	Precision Lathe	4	80.00	125.00	45.00
PMMT170	Special Topics in PMMT	0.25-8	0-350.00	20-405.00	100.00
PMMT180	Precision Grinding	3	80.00	125.00	45.00
PMMT190	Metallurgy and Heat Treatment	4	18.00	100.00	82.00
PMMT193	CNC Project Lab	1-4	45-180.00	55-255.00	65.00
PMMT194	Precision Machine Project Lab	1-4	20-80.00	35-125.00	35.00
PMMT220	Principles of Electric Discharge Machine	4	47.00	100.00	53.00
PMMT230	Compound Angles	4	3.00	5.00	2.00
SDEV103	Preventing Parent Burnout	1	0.00	3.00	3.00
SDEV121	Exploring Your Potential	2	6.00	15.00	9.00
SDEV124	Techniques of Study	2	0.00	3.00	3.00
SDEV126	Self-Defeating Behavior	2	0.00	3.00	3.00
SDEV142	Assertiveness I	2	0.00	3.00	3.00
SDEV169	Women as Winners	1	0.00	3.00	3.00
SDEV237	Black Women's Awareness	1	0.00	3.00	3.00
SDEV245	Dealing with Stress	1	0.00	3.00	3.00
STEC120	Stage Lighting and Electricity	3	37.00	42.00	5.00
STEC130	Audio/Visual Technology	3	40.00	46.00	6.00
STEC140	Theatrical Make-Up/Wardrobe	3	55.00	63.00	8.00
STEC150	Stage and Arena Rigging	3	35.00	40.00	5.00
STEC290	Guided Independent Study	1-4	10.00	12.00	2.00
STEC298	Special Projects	1-4	10.00	12.00	2.00
SURG100	Fundamentals of Surgical Technology	3	50.00	55.00	5.00
SURG101	The Surgical Patient	2	50.00	55.00	5.00
SURG107	Surgical Technology Review	2	30.00	35.00	5.00

**Proposed Course Fee Changes Effective Spring 2006**

Course Code	Title	Credit	Current Fee	New Fee	Difference
SURG108	Surgical Pharmacology	2	25.00	30.00	5.00
SURG109	Basic Operative Procedures	2	75.00	83.00	8.00
SURG110	Advanced Surgical Procedures	6	100.00	110.00	10.00
SURG111	Surgical Specialty Components/Prof Prep	2	55.00	60.00	5.00
SURG121	Applied Surgical Techniques I	2	255.00	280.00	25.00
SURG122	Applied Surgical Techniques II	2	375.00	412.00	37.00
SURG123	Applied Surgical Techniques III	8	310.00	341.00	31.00
SURG124	Applied Surgical Techniques IV	3	75.00	85.00	10.00
TDTP110	Truck Driver Training I	3	250.00	450.00	200.00
TDTP111	Truck Driver Training II	3	605.00	805.00	200.00
TDTP112	Truck Driver Training III	3	605.00	805.00	200.00
THEA114	Introduction to Technical Theatre	3	30.00	35.00	5.00
THEA131	Studio Theatre Performance I	1	5.00	6.00	1.00
THEA132	Studio Theatre Performance II	1	5.00	6.00	1.00
THEA150	Acting for the Camera	3	30.00	44.00	14.00
THEA233	Studio Theatre Performance III	2	5.00	6.00	1.00
THEA235	Studio Theatre Performance IV	2	5.00	6.00	1.00
THEA285	Stage Makeup	2	0.00	30.00	30.00
WELD100	Combination Welding	4	130.00	140.00	10.00
WELD101	Advanced ARC Welding	4	115.00	140.00	25.00
WELD110	Gas Metal ARC Welding	4	120.00	145.00	25.00
WELD111	Gas Tungsten ARC Welding	4	120.00	145.00	25.00
WELD120	Struct Fabrication/Inspec	4	115.00	145.00	30.00
WELD140	Creative Welding	2	70.00	135.00	65.00
WELD191	Welding Project Lab	1-4	0-110.00	40-120.00	30.00
WELD201	Tool and Die Welding	3	115.00	130.00	15.00
WELD205	Pipe Welding	4	120.00	150.00	30.00
WELD210	Aircraft Welding	2	60.00	110.00	50.00
WRIT119	Writing Skills Review	1	0.00	4.00	4.00

**PROJECTED NEW REVENUE, ANNUALLY****\$178,341****PROJECTED NEW REVENUE, SPRING SEMESTER ONLY****\$79,609**

**LANSING COMMUNITY COLLEGE**  
**Detailed Schedule of Current Bonded Debt**

Fiscal Year Ending	Principal	Interest	Total
6/30/2005	\$ 3,225,000	\$ 2,215,207	\$ 5,922,832
6/30/2006	3,510,000	2,769,123	6,279,123
6/30/2007	3,790,000	2,587,521	6,377,521
6/30/2008	3,990,000	2,451,071	6,441,071
6/30/2009	4,220,000	2,303,021	6,523,021
6/30/2010	3,865,000	2,120,847	5,985,847
6/30/2011	4,045,000	1,940,346	5,985,346
6/30/2012	4,200,000	1,778,014	5,978,014
6/30/2013	4,395,000	1,579,226	5,974,226
6/30/2014	4,595,000	1,367,676	5,962,676
6/30/2015	4,810,000	1,146,926	5,956,926
6/30/2016	5,040,000	906,426	5,946,426
6/30/2017	5,140,000	654,426	5,794,426
6/30/2018	1,530,000	397,426	1,927,426
6/30/2019	1,605,000	323,814	1,928,814
6/30/2020	1,680,000	246,226	1,926,226
6/30/2021	1,730,000	164,886	1,894,886
6/30/2022	1,770,000	80,918	1,850,918
<b>TOTALS</b>	<b>\$ 63,140,000</b>	<b>\$ 25,033,092</b>	<b>\$ 88,655,717</b>

This schedule shows required principal and interest payments for all bonded debt, including additional borrowing of \$4,000,000 and refinancing of 2003 debt which occurred in April 2005.

**ATTACHMENT F**

**Lansing Community College  
MAINTENANCE AND REPLACEMENT FUND  
PROPOSED FISCAL YEAR 2006**

<b>PROJECT ALLOCATION</b>	<b>GENERAL FUND</b>	<b>PARKING FUND</b>	<b>TOTAL</b>
<b>RESOURCES</b>	\$3,000,000	\$191,000	\$3,191,000
<b>PROJECT BUDGET</b>	<b>GENERAL FUND</b>	<b>PARKING FUND</b>	<b>TOTAL</b>
<b>PARKING RAMP ANNUAL MAINTENANCE</b>		\$191,000	\$191,000
<b>INSTRUCTIONAL BUILDING RENOVATIONS</b>	\$1,475,000		\$1,475,000
<b>CAMPUS-WIDE CARPET/FLOOR REPLACEMENT</b>	\$50,000		\$50,000
<b>CAMPUS-WIDE PROJECTS</b>	\$650,000		\$650,000
<b>CAMPUS-WIDE EXTERIOR MASONRY</b>	\$500,000		\$500,000
<b>CAMPUS-WIDE SITE IMPROVEMENTS</b>	\$75,000		\$75,000
<b>HEATING/VENTILATION/AIR CONDITIONING PROJECTS</b>	\$50,000		\$50,000
<b>CLASSROOM FURNITURE</b>	\$100,000		\$100,000
<b>DIVISION REQUESTS FOR MINOR RENOVATION</b>	\$100,000		\$100,000
<b>MAINTENANCE AND REPLACEMENT FUND BUDGET</b>	\$3,000,000	\$191,000	\$3,191,000

**Lansing Community College  
HISTORY OF YEAR-END FUND BALANCES**

<b>Fund Balances</b>	<b>30-Jun-00</b>	<b>30-Jun-01</b>	<b>30-Jun-02</b>	<b>30-Jun-03</b>	<b>30-Jun-04</b>
<b>General Fund</b>					
Allocated for Year-end Outstanding Encumbrances	\$1,677,525	\$2,962,531	\$1,154,944	\$1,226,580	\$680,527
Reserved for Internal Service Fund Working Capital	\$350,000	\$350,000	\$350,000	\$0	\$0
Designated for Project Matching Funds	\$700,000	\$700,000	\$700,000	\$0	\$0
Designated for Technology	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$1,000,000
Reserved for Contract Implementation	\$1,000,000	\$0	\$0	\$0	\$0
Reserved for M-TEC Start-up	\$0	\$950,000	\$0	\$0	\$0
Reserved for Employee Initiatives	\$0	\$500,000	\$250,000	\$0	\$0
Reserved for Financial Aid Needs	\$0	\$400,000	\$50,000	\$0	\$0
Unallocated	\$5,950,367	\$5,747,726	\$6,141,899	\$6,698,719	\$6,757,998
<b>TOTAL GENERAL FUND BALANCES</b>	<b>\$12,677,892</b>	<b>\$14,610,257</b>	<b>\$11,646,843</b>	<b>\$10,925,299</b>	<b>\$8,438,525</b>
<b>Designated Fund</b>					
Unallocated	\$441,283	\$412,862	\$447,921	\$453,322	\$255,708
<b>Auxiliary Activities Fund</b>					
Reserved for Working Capital	\$3,472,017	\$4,079,656	\$4,169,174	\$4,544,371	\$4,393,226
<b>Plant Fund</b>					
Unallocated, Reserved for Future Capital Outlay	\$6,655,927	\$6,144,330	\$6,905,241	\$17,676,412	\$21,725,514
<b>Grand Total</b>	<b>\$23,247,119</b>	<b>\$25,247,105</b>	<b>\$23,169,179</b>	<b>\$33,599,404</b>	<b>\$34,812,973</b>
<b>Portion which is Unallocated*</b>	<b>\$6,391,650</b>	<b>\$6,160,588</b>	<b>\$6,589,820</b>	<b>\$7,152,041</b>	<b>\$7,013,706</b>
<b>Total General Fund Revenues</b>	<b>\$73,918,357</b>	<b>\$78,129,177</b>	<b>\$89,808,022</b>	<b>\$93,534,837</b>	<b>\$91,852,707</b>
<b>Unallocated FB as a percentage of GF Revenues</b>	<b>8.6%</b>	<b>7.9%</b>	<b>7.3%</b>	<b>7.6%</b>	<b>7.6%</b>

\* This represents the fund balance which is not earmarked for a specific purpose or future contingency