

Part I – Agency Profile

Agency Overview

Founded in 1933, North Idaho College is a comprehensive community college located on the beautiful shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer, professional-technical, and general education programs.

The college serves a five-county region through regional centers in Bonners Ferry, Kellogg, and Sandpoint, as well as through an extensive array of Internet and interactive video conferencing courses. NIC also plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

NIC's campus lies within the city limits of Coeur d'Alene, Idaho, a lakeside city with a growing population of 46,000 residents. Metropolitan amenities are close by with Spokane, Washington, a city of approximately 210,000 just 30 minutes away.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in professional technical courses and programs. As a part of professional technical education, the college also offer workforce training through short- term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for professional technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014 *	FY 2015 *
General Funds	\$8,742,900	\$9,677,200	\$10,029,600	\$10,340,260
Economic Recovery	\$177,600	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$204,500	\$200,000
Property Taxes	\$12,463,900	\$13,462,200	\$13,886,849	\$14,069,836
Tuition and Fees	\$10,579,300	\$14,067,100	\$14,100,707	\$13,377,530
County Tuition	\$735,800	\$735,800	\$698,456	\$886,125
Misc. Revenue	\$641,500	\$1,132,900	\$1,187,694	\$1,476,397
Total	\$33,541,000	\$39,275,200	\$40,107,805	\$40,350,148
Expenditures	FY 2012	FY 2013	FY 2014 *	FY 2015 *
Personnel Costs	\$23,497,000	\$26,160,500	\$25,311,035	25,232,846.36
Operating Expenditures	\$9,390,900	\$12,466,700	\$12,834,481	\$11,359,483
Capital Outlay	\$653,100	\$648,000	\$290,229	\$245,184
Total	\$33,541,000	\$39,275,200	\$38,435,745	\$36,837,513

* FY 2014 and FY 2015 are audited financials (actuals). All other years are budgeted figures.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
<u>Annual Unduplicated Headcount</u> ¹				
- Professional Technical	1,184	1,025	1,051	982
- General Studies	7,798	7,304	6,721	6,386
- Adult Basic Education	1,041	932	821	651
- GED	680	598	734	908
- Workforce Training	6,304	4,421	4,807	4,625
<u>Annual Enrollment FTE</u> ²				
- Professional Technical	760	701	659	675
- General Studies	4,114	4,015	3,508	3,130
- Adult Basic Education	86	67	69	58
- GED ³	10	9	11	10
- Workforce Training	306	345	419	517
GED Credentials Awarded ³	457	403	608	188

¹ Numbers are unduplicated within specific groups, but duplication over all groups is likely. Workforce Training methodology changed in FY 2013.

² Professional Technical and General Studies FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30; Adult Basic Education, GED, and Workforce Training FTE is based on 15 hours = 1 credit, 30 credits for the year = 1 FTE.

³ New more rigorous GED Tests were released in FY 2014. Because of this, students who had previously started the test rushed to complete it before it would no longer be valid. The decline in credentials awarded in FY 2015 was due to several factors, including a decision by the State to decline completion credit to the high school from which the student had withdrawn, increased online competition for GED completion, and the closure of centers for several months while new staff was hired and trained.

Part II – Performance Measures

Strategic Plan Goal 1: Student Success

Objectives

- 1) Provide innovative, progressive, and student-centered programs and services.
- 2) Engage and empower students to take personal responsibility and to actively participate in their educational experience.
- 3) Promote programs and services to enhance access and successful student transitions.

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<u>Degree Production</u> ¹	1,058 awards	1,083 awards	998 awards	966 awards	Maintain graduation rate at or above the median for IPEDS peer group.
Degree and certificate production and headcount of recipients	978 graduates	1,038 graduates	930 graduates	897 graduates	

<u>Degree Production</u> ² Unduplicated headcount of graduates over rolling 3-year average degree seeking FTE	23.7% Based on 978 grads & 4,126 FTE	24.3% Based on 1,038 grads & 4,277 FTE	22.8% Based on 930 grads & 4,069 FTE	23.5% Based on 897 grads & 3,818 FTE	Compare favorably against Idaho peer group.
<u>Remediation</u> ³ Number of first-time freshman who graduate from an Idaho high school in the previous year requiring remedial education.	68.9% Based on 377 placed (of 547 enrolled)	67.8% Based on 360 placed (of 531 enrolled)	66.5% Based on 323 placed (of 486 enrolled)	58.6% Based on 315 placed (of 538 enrolled)	This measure is an input from the K-12 system and is not benchmarkable, per SBOE.
<u>Retention Rate</u> Percent of full-time new and transfer degree-seeking students that are retained or graduate the following year.					
First-time, full-time, degree-seeking students [IPEDS]	59% Fall 10 Cohort (550/927)	51% Fall 11 Cohort (449/877)	55% Fall 12 Cohort (456/832)	55% Fall 13 Cohort (418/754)	63%
Transfer-in, full-time, degree-seeking students [VFA]	60% Fall 10 Cohort (146/242)	56% Fall 11 Cohort (114/203)	59% Fall 12 Cohort (122/208)	52% Fall 13 Cohort (80/155)	65%

Strategic Plan Goal 5: Stewardship

Objectives

- 1) Exhibit trustworthy stewardship of resources.
- 2) Demonstrate commitment to an inclusive and integrated planning environment.
- 3) Explore, adopt, and promote initiatives that help sustain the environment.

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Undergraduate Cost per Credit ⁴	\$249.92 Based on \$43,302,556 & 173,269 credits	\$270.79 Based on \$45,597,037 & 168,385 credits	\$302.49 Based on \$45,574,727 & 150,666 credits	FY'15 financials not yet available	Compare favorably against Idaho peer group.
Graduates per \$100k ⁵	2.26 Based on \$43,302,556 & 978 grads	2.28 Based on \$45,597,037 & 1,038 grads	2.04 Based on \$45,574,727 & 930 grads	FY'15 financials not yet available	Maintain rank at or above the median for IPEDS peer group

Strategic Plan Goal 3: Community Engagement

Objectives

- 1) Advance and nurture relationships throughout our service region to enhance the lives of the citizens and students we serve.
- 2) Demonstrate commitment to the economic/business development of the region.
- 3) Promote North Idaho College in the communities we serve.
- 4) Enhance community access to college facilities.

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<u>Dual Credit</u> ⁶					This measure is an input from the K-12 system and is not benchmarkable,
Unduplicated headcount	895	888	921	993	
Total credits earned	9,187	10,039	9,884	9,922	

					per SBOE.
Distance Learning Proportion of Credit Hours ⁷	20.62% Based on 14,262 of 69,163 cr (Fall 2011)	21.42% Based on 14,789 of 69,026 cr (Fall 2012)	24.65% Based on 15,051 of 61,055 cr (Fall 2013)	25.10% Based on 14,183 of 56,498 cr (Fall 2014)	Increase by 2% annually for a total of 25%.

Performance Measure Explanatory Notes

¹ Degrees/Certificates Awarded are based on awards reported to IPEDS. Includes summer, fall, and spring terms. FY2014 number has been revised. FY2015 number is as of 08.09.15 (IPEDS not yet available.)

² SBOE definition. Based on annual count of graduates and rolling three-year average of degree seeking FTE counts.

³ Includes both degree-seeking and non-degree-seeking, excluding Dual Credit students. Limited to students with HS transcript on file at NIC. Note: There was a major revision made to the Placement Interpretation Sheet (revised date 4/20/2015.)

⁴ Includes Instruction, Academic Support, Student Services, Other Expenses/Deductions, and Institutional Support dollars (IPEDS 14-15 Finance Survey, Part C). Credits are weighted.

⁵ Includes Instruction, Academic Support, Student Services, Other Expenses/Deductions, and Institutional Support dollars (IPEDS 14-15 Finance Survey, Part C).

⁶ Based on end-of-term; includes summer, fall, and spring terms. Source: SBOE Dual Credit Report.

⁷ Number of distance learning student credit hours out of number of both non-distance and distance student credit hours, end-of-term. Distance Learning defined by Instructional Methods, including Internet, Blackboard Live, Hybrid, and IVC-receiving sites.

For more information, contact

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