

Part I – Agency Profile

Agency Overview

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

NIC's beautiful main campus is located in Coeur d'Alene, Idaho, a lakeside city in Kootenai County with a growing population of 157,000. The greater Spokane, Washington-Coeur d'Alene, Idaho area has more than 620,000 residents. The college also serves its five-county region through outreach centers in Bonners Ferry, Kellogg, and Sandpoint, as well as through online offerings. NIC plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

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 career and technical courses and programs. As a part of career and 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 career and 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 2013	FY 2014	FY 2015	FY 2016
General Funds	\$9,677,200	\$10,029,600	\$10,599,500	\$10,635,800
Economic Recovery				
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$13,462,200	\$13,800,100	\$14,038,600	\$14,255,300
Tuition and Fees	\$14,067,100	\$13,728,200	\$13,377,500	\$13,081,200
County Tuition	\$735,800	\$735,800	\$886,125	\$935,900
Misc. Revenue	\$1,132,900	\$245,600	\$309,200	\$314,700
Total	\$39,275,200	\$38,739,300	\$39,410,925	\$39,422,900
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$26,160,500	\$28,554,500	\$26,529,500	\$26,529,500
Operating Expenditures	\$12,466,700	\$9,757,900	\$12,560,500	\$12,560,500
Capital Outlay	\$648,000	\$426,900	\$320,900	\$332,900
Total	\$39,275,200	\$38,739,300	\$39,410,900	\$39,422,900

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
<u>General Studies</u> ^{1, 2}				
- Annual Unduplicated Headcount	7,304	6,721	6,386	6,119
- Annual Enrollment FTE	4,015	3,508	3,130	2,883
<u>Career & Technical</u> ²				
- Annual Unduplicated Headcount	1,025	1,051	982	984
- Annual Enrollment FTE	701	659	675	681
<u>Dual Credit</u> ²				
- Annual Unduplicated Headcount	888	921	993	1,165
- Total Credits Earned	10,039	9,884	9,922	12,213
<u>Workforce Training</u> ³				
- Annual Unduplicated Headcount	4,421	4,807	4,625	4,989
- Annual Enrollment FTE	345	419	517	622
<u>Adult Basic Education</u> ³				
- Annual Unduplicated Headcount	932	821	651	705
- Annual Enrollment FTE	67	69	58	53
GED Credentials Awarded ⁴	403	608	188	245

¹ General Studies includes Dual Credit students.

² General Studies and Career & Technical FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30.

³ Workforce Training and Adult Basic Education FTE is based on 15 hours = 1 credit, 30 credits for the year = 1 FTE.

⁴ The decline in GED credentials awarded beginning 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

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Strategic Plan Goal 1: Student Success						
1. <u>Degree Production</u> ¹		1,083 awards	998 awards	965 awards	1,074 awards	
(a) Degree and certificate production and headcount of recipients	actual	1,038 graduates (2012-2013)	930 graduates (2013-2014)	898 graduates (2014-2015)	964 graduates (2015-2016)	-----
	benchmark	Maintain graduation rate at or above the median for IPEDS peer group <i>(1,073 awards/ 967 grads) *</i>	Maintain graduation rate at or above the median for IPEDS peer group <i>(1,139 awards/ 947 grads) *</i>	Maintain graduation rate at or above the median for IPEDS peer group <i>(1,208 awards/ 1,039 grads) *</i>	Maintain graduation rate at or above the median for IPEDS peer group <i>(unavailable)*</i>	Maintain graduation rate at or above the median for IPEDS peer group
	* Median, IPEDS Peer Group					
2. <u>Degree Production</u>	actual	24.3% Based on	22.8% Based on	23.5% Based on	28.3% Based on	-----

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
(b) Unduplicated headcount of graduates over rolling 3-year average degree seeking FTE counts.		1,038 grads & 4,277 FTE (2012-2013)	930 grads & 4,069 FTE (2013-2014)	898 grads & 3,818 FTE (2014-2015)	964 grads & 3,407 FTE (2015-2016)	
	<i>benchmark</i>	<i>Compare favorably against Idaho peer group</i>	<i>Compare favorably against Idaho peer group</i>	<i>Compare favorably against Idaho peer group</i>	<i>Compare favorably against Idaho peer group</i>	<i>Compare favorably against Idaho peer group</i>
3. <u>Remediation Rate</u> ²		67.8%	66.5%	58.6%	58.3%	
Number of first-time freshman who graduate from an Idaho high school in the previous year requiring remedial education as determined by institutional benchmarks.	<i>actual</i>	Based on 360 placed (of 531 enrolled) (2012-2013)	Based on 323 placed (of 486 enrolled) (2013-2014)	Based on 315 placed (of 538 enrolled) (2014-2015)	Based on 302 placed (of 518 enrolled) (2015-2016)	-----
	<i>benchmark</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>
4. Retention Rate: Percent of full-time new and transfer degree-seeking students that are retained or graduate the following year.						
(a) First-time, full-time, degree-seeking students (Source: IPEDS)	<i>actual</i>	51% Fall 11 Cohort (449/877)	55% Fall 12 Cohort (456/832)	55% Fall 13 Cohort (418/754)	58% Fall 14 Cohort (377/655)	-----
	<i>benchmark</i>	63%	63%	63%	63%	63%
* Median, IPEDS Peer Group		(57%)*	(56%)*	(56%)*	(unavailable)*	
(b) Transfer-in, full-time, degree-seeking students (Source: VFA)	<i>actual</i>	56% Fall 11 Cohort (114/203)	59% Fall 12 Cohort (122/208)	52% Fall 13 Cohort (80/155)	57% Fall 14 Cohort (86/152)	-----
	<i>benchmark</i>	65%	65%	65%	65%	65%
Strategic Plan Goal 3: Community Engagement						
5. <u>Dual Credit</u> ³						
(a) Annual unduplicated headcount	<i>actual</i>	888	921	993	1,165	-----
(b) Total credits earned	<i>actual</i>	10,039	9,884	9,922	12,213	-----
	<i>benchmark</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>	<i>This measure is an input from the K-12 system; not benchmarkable per SBOE</i>
Strategic Plan Goal 5: Stewardship						
6. <u>Undergraduate Cost per Credit</u> ⁴		\$270.79 Based on \$45,597,037 & 168,385 Credits (2012-2013)	\$302.49 Based on \$45,574,727 & 150,666 credits (2013-2014)	\$314.86 Based on \$43,541,817 & 138,290 credits (2014-2015)	Financials not available from IPEDS at this time (2015-2016)	-----
	<i>benchmark</i>	<i>Compare favorably against Idaho peer group</i>	<i>Compare favorably against Idaho</i>	<i>Compare favorably against Idaho</i>	-----	<i>Compare favorably against Idaho</i>

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
			<i>peer group</i>	<i>peer group</i>		<i>peer group</i>
7. <u>Graduates per \$100,000 of education and related spending by institutions</u> ⁵	actual	2.28 Based on \$45,597,037 & 1,038 grads (2012-2013)	2.04 Based on \$45,574,727 & 930 grads (2013-2014)	2.06 Based on \$43,541,817 & 898 grads (2014-2015)	Financials unavailable at this time (2015-2016)	-----
	benchmark	<i>Maintain rank at or above the median for IPEDS peer group</i> (2.04) *	<i>Maintain rank at or above the median for IPEDS peer group</i> (2.10) *	<i>Maintain rank at or above the median for IPEDS peer group</i> (unavailable) *	-----	<i>Maintain rank at or above the median for IPEDS peer group</i>

Performance Measures Explanatory Notes

¹ Degrees/Certificates awarded are based on awards reported to IPEDS. Includes summer, fall and spring terms. FY2015 number has been revised to reflect actual IPEDS submission. FY2016 is as of 08.05.16. Source: IPEDS Completions Survey.

² Includes summer, fall, and spring terms. Includes only those students that have a valid placement test score; includes both degree-seeking and non-degree-seeking; a majority of those without scores are non-degree seeking students; Dual Credit students not included. Note: There was a major revision made to the Placement Interpretation Sheet in 2015. Source: NIC Remediation Report.

³ Based on end-of-term; includes summer, fall, and spring terms. Source: SBOE Dual Credit Report.

⁴ Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (IPEDS). Credits are weighted. Source: PSR 1.5 credits + Tech, REM and PTE weighted at 1.0, ACAD weighted according to SBOE list.

⁵ Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (IPEDS). Graduates count is unduplicated. Source: IPEDS Finance Survey; IPEDS Completions Survey.

For more information, contact

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