

## 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 2014	FY 2015	FY 2016	FY 2017
General Funds	\$10,029,600	\$10,599,500	\$10,635,800	\$11,780,000
Economic Recovery				
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$13,800,100	\$14,038,600	\$14,255,300	\$14,719,900
Tuition and Fees	\$13,728,200	\$13,377,500	\$13,081,200	\$12,337,700
County Tuition	\$735,800	\$886,125	\$935,900	\$899,600
Misc. Revenue	\$245,600	\$309,200	\$314,700	\$1,416,000
<b>Total</b>	<b>\$38,739,300</b>	<b>\$39,410,925</b>	<b>\$39,422,900</b>	<b>\$41,353,200</b>
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$28,554,500	\$26,529,500	\$26,529,500	\$26,789,700
Operating Expenditures	\$9,757,900	\$12,560,500	\$12,560,500	\$14,252,900
Capital Outlay	\$426,900	\$320,900	\$332,900	\$310,600
<b>Total</b>	<b>\$38,739,300</b>	<b>\$39,410,900</b>	<b>\$39,422,900</b>	<b>\$41,353,200</b>

Source: FY 2014 through FY 2016 are audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2017 was updated 12-11-17 to reflect actuals based on audited figures.

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
<u>General Studies</u> <sup>1, 2</sup>				
- Annual Unduplicated Headcount	6,721	6,386	6,119	6,020
- Annual Enrollment FTE	3,508	3,130	2,883	2,733
<u>Career &amp; Technical</u> <sup>2</sup>				
- Annual Unduplicated Headcount	1,051	982	984	908
- Annual Enrollment FTE	659	675	681	642
<u>Dual Credit</u>				
- Annual Unduplicated Headcount	921	993	1,165	1,377
- Total Credits Earned	9,884	9,922	12,213	13,481

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
<u>Workforce Training</u> <sup>3</sup>				
- Annual Unduplicated Headcount	4,807	4,625	4,989	4,878
- Annual Enrollment FTE	419	517	622	454
<u>Adult Basic Education</u> <sup>3,4</sup>				
- Annual Unduplicated Headcount	821	651	705	447
- Annual Enrollment FTE	69	58	53	57
GED Credentials Awarded <sup>5</sup>	608	188	245	247
<u>Remediation</u> <sup>6</sup>				
Number and percentage of first-time freshmen who graduated from an Idaho high school in the previous year requiring remedial education as determined by institutional targets.	66.5% (323/486)	58.6% (315/538)	58.3% (302/518)	59.9% (373/623)

<sup>1</sup> General Studies includes Dual Credit students.

<sup>2</sup> 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.

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

<sup>4</sup> New methodology beginning in FY 2017. Reflects only those students taking 12 hours of instruction or more.

<sup>5</sup> 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.

<sup>6</sup> Includes only those students that have a valid placement test score, includes both degree-seeking and non-degree-seeking students. Note: the majority of those without scores are non-degree-seeking students. Dual Credit students are not included.

## Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Strategic Plan Goal 1: Student Success</b>						
A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life						
1. <u>Degree Production</u> <sup>1</sup> Degree and certificate production and headcount of recipients (Goal 1, Objective A)	actual	998 awards / 930 headcount for 13-14	965 awards / 898 headcount for 14-15	1,081 awards / 969 headcount for 15-16	1,183 awards / 901 headcount for 16-17	-----
		Percentage of target 88% awards / 98% headcount	Percentage of target 80% awards / 86% headcount	Percentage of target 93% awards / 97% headcount	Percentage of target 99% awards / 90% headcount	
	target	1,139 awards/ 947 grads)	1,208 awards/ 1,039 grads	1,168 awards/ 998 grads	>=1.2k awards / >=1k headcount	>=1.2k awards / >=1k headcount (by 2022)
2. <u>Degree Production</u> <sup>2</sup> Unduplicated headcount of graduates over rolling 3-year	actual	22.8% (930/4,069) for 13-14	23.5% (898/3,818) for 14-15	28.4% (969/3,407) for 15-16	29.1% (901/3,101) for 16-17	-----
	target	21.5%	22.9%	27.9%	30%	30% (by 2022)

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
average degree seeking FTE (Goal 1, Objective A)						
3. <u>Retention Rate</u> <sup>3</sup> Full-time, first-time, degree seeking student retention rates as defined by IPEDS (Goal 1, Objective C)	actual	55% (456/832) Fall 12 cohort	55% (418/754) Fall 13 cohort	58% (377/655) Fall 14 cohort	52% (323/625) Fall 15 cohort	-----
	target	56%	56%	58%	63%	63% (by 2020)
4. <u>Retention Rate</u> <sup>4</sup> New transfer in, degree-seeking student retention rates (Goal 1, Objective C)	actual	59% (122/208) Fall 12 Cohort	52% (80/155) Fall 13 Cohort	57% (86/152) Fall 14 Cohort	47% (54/116) Fall 15 Cohort	-----
	target	65%	65%	65%	65%	65% (by 2022)
<b>Strategic Plan Goal 3: Community Engagement</b> Collaborative partnerships with businesses, organizations, community members, and educational institutions to identify and address changing educational needs						
5. <u>Dual Credit</u> <sup>2</sup> Unduplicated Annual Headcount and percentage of total (Goal 3, Objective C)	actual	921 (12% of total) for 13-14	993 (13% of total) for 14-15	1,165 (16% of total) for 15-16	1,377 (20% of total) for 16-17	-----
	target	18%	18%	18%	18%	18% (by 2022)
6. <u>Dual Credit</u> <sup>6</sup> Annual credit hours as percentage of total credits (Goal 3, Objective C)	actual	8% (9,884) for 13-14	9% (9,922) for 14-15	11% (12,213) for 15-16	13% (13,481) for 16-17	-----
	target	14%	14%	14%	14%	14% (by 2022)
<b>Strategic Plan Goal 5: Stewardship</b> Economic and environmental sustainability through leadership, awareness, and responsiveness to changing community resources						
7. <u>Undergraduate Cost per Credit</u> <sup>7</sup> (Goal 5, Objective A)	actual	\$302 for 13-14	\$315 for 14-15	\$359 for 15-16	Data not available	-----
	target	\$300	\$294	Data not available	\$320	\$320 (by 2020)
8. <u>Graduates per \$100k</u> <sup>8</sup> Graduates per \$100,000 of education and related spending by institutions as defined by IPEDS (Goal 5, Objective A)	actual	2.04 for 13-14	2.06 for 14-15	2.07 for 15-16	Data not available	-----
	target	2.10	2.14	Data not available	3.00	3.00 (by 2022)

**Performance Measure Explanatory Notes**

<sup>1</sup> Target is set based on an analysis of historical trends combined with the desired level of achievement and IPEDS data from comparator institutions. Note: Includes all degrees and certificates awarded as reported to IPEDS. FY2016 number has been revised to reflect actual IPEDS submission. FY2017 number is unofficial, as of August 2, 2017.

<sup>2</sup> Target is set based on data from comparator institutions in Idaho. NIC is currently trending upward for this measure.

<sup>3</sup> Target is set based on IPEDS data from comparator institutions. NIC is currently experiencing a downward trend for this measure. This is a stretch target.

<sup>4</sup> Target is set based on an analysis of historical trends combined with the review of similar measures. NIC is currently experiencing a downward trend for this measure. This is a stretch target.

<sup>5</sup> Target is set based on an analysis of historical trends and efforts related to future growth. This measure continues to show an upward trend.

<sup>6</sup> Target is set based on an analysis of historical trends and efforts related to future growth. This measure continues to have an upward trend.

<sup>7</sup> Target is set based on data from comparator institutions in Idaho. Projected financials/student credit hours are also taken into consideration. Note: Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (as reported to IPEDS). Credits are weighted. Methodology change in IPEDS Financials reporting for 15-16.

<sup>8</sup> Target is set based on IPEDS data from comparator institutions. Note: Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions (as reported to IPEDS). Graduates count is unduplicated.

**For more information, contact**

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