

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 over 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 2017	FY 2018	FY 2019	FY 2020
General Funds	\$11,780,000	\$12,725,000	\$12,909,900	12,430,200
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$14,719,900	\$15,014,800	\$15,299,600	\$15,992,700
Tuition and Fees	\$12,337,700	\$11,730,200	\$11,603,600	\$11,715,600
County Tuition	\$899,600	\$825,600	\$824,000	\$751,000
Misc. Revenue	\$1,416,000	\$1,859,200	\$2,053,795	\$3,819,500
Total	\$41,353,200	\$42,354,800	\$42,890,895	\$44,909,000
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$26,789,700	\$27,520,600	\$28,335,373	\$29,856,500
Operating Expenditures	\$14,252,900	\$14,293,100	\$14,250,384	\$14,882,600
Capital Outlay	\$310,600	\$541,100	\$305,139	\$169,900
Total	\$41,353,200	\$42,354,800	\$42,890,895	\$44,909,000

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY20 actuals based on audited financials. Updated December 7, 2020.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
<u>General Studies</u> ^{1, 2}				
- Annual Unduplicated Headcount	6,020	6,398	6,106	5,840
- Annual Enrollment FTE	2,733	2,722	2,692	2,554
Common Campus Measure (CCM) 146/150				
<u>Career & Technical</u> ²				
- Annual Unduplicated Headcount	908	837	794	746
- Annual Enrollment FTE	642	572	534	523

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
CCM 146/150				
<u>Dual Credit</u>				
- Annual Unduplicated Headcount	1,377	2,036	1,983	1,970
- Total Credits Earned	13,481	17,672	19,594	19,658
CCM 017/019				
<u>Workforce Training</u> ³				
- Annual Unduplicated Headcount	4,878	4,883	5,419	4,471
- Annual Enrollment FTE	454	486	488	452
CCM 149/153				
<u>Adult Basic Education</u> ^{3, 4}				
- Annual Unduplicated Headcount	447	414	289	299
- Annual Enrollment FTE	57	59	46	39
CCM 147/151				
GED Credentials Awarded				
CCM 154	247	239	226	231

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. Credits are determined by student type.

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

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

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	Not Applicable
Number of Words	Not Applicable
Number of Restrictions	Not Applicable

FY 2020 Performance Highlights (Optional)

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Strategic Plan Goal 1: Student Success						
A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life						
1. <u>Timely Degree I</u> ¹ Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting (Goal 1, Objective C, System-Wide Performance Measure) CCM 195	actual	8.0% (363/4533)	8.2% (345/4198)	8.5% (332/3889)	7.6% (281/3687)	-----
	target	Benchmark under development	Benchmark under development	10%	10%	10%
2. <u>Timely Degree II</u> ² Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 196	actual	23% (151/653) Fall 14 Cohort NIC Rank 54% (IPEDS)	27% (169/625) Fall 15 Cohort NIC Rank 58% (IPEDS)	25% (174/685) Fall 16 Cohort Rank not yet available (IPEDS)	24% (157/668) Fall 17 Cohort Rank not yet available (Preliminary)	-----
	target	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions
3. <u>Timely Degree III</u> ³ Total number of certificates/degrees produced, broken out by a) certificates of less than one year; b) certificates of at least one year and c) associate degrees. (Goal 1, Objective A, System-Wide Performance Measure) CCM 193	actual	a) 31 b) 473 c) 690 Total awards 1,194 (IPEDS)	a) 45 b) 610 c) 687 Total awards 1,342 (IPEDS)	a) 42 b) 636 c) 681 Total awards 1,359 (IPEDS)	a) 63 b) 646 c) 627 Total awards 1,336 (Preliminary)	-----
	target	Benchmark under development	Benchmark under development	a) 70 b) 650 c) 700	a) 70 b) 650 c) 700	a) 70 b) 650 c) 700

4. <u>Guided Pathways VII</u> ⁴ Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 199	<i>actual</i>	17% (105/625) Fall 15 Cohort NIC Rank 67% (IPEDS)	16% (112/685) Fall 16 Cohort Rank not yet available (IPEDS)	18% (123/668) Fall 17 Cohort Rank not yet available (Preliminary)	16% (110/686) Fall 18 Cohort Rank not yet available (Preliminary)	-----
	<i>target</i>	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 65% against IPEDS comparator institutions	Rank of 65% against IPEDS comparator institutions
5. <u>Timely Degree IV</u> ⁵ Number of unduplicated graduates, broken out by a) certificates of less than one year; b) certificates of at least one academic year and c) associate degrees (Goal 1, Objective A, System-Wide Performance Measure) CCM 194	<i>actual</i>	a) 20 b) 449 c) 674 Total overall unduplicated count: 905 (IPEDS)	a) 32 b) 569 c) 656 Total overall unduplicated count: 911 (IPEDS)	a) 37 b) 601 c) 650 Total overall unduplicated count: 872 (IPEDS)	a) 52 b) 620 c) 591 Total overall unduplicated count: 857 (Preliminary)	-----
	<i>target</i>	Benchmark under development	Benchmark under development	a) 60 b) 600 c) 700	a) 60 b) 600 c) 700	a) 60 b) 600 c) 700
Strategic Plan Goal 2: Educational Excellence High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes						
1. <u>Math Pathways VI</u> ⁶ Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, System-Wide Performance Measure) CCM 198	<i>actual</i>	27.8% (431/1549) 14-15 Cohort	27.1% (427/1575) 15-16 Cohort	28.9% (491/1695) 16-17 Cohort	32.5% (556/1713) 17-18 Cohort	-----
	<i>target</i>	Benchmark under development	Benchmark under development	30%	35%	35%

2. <u>Reform Remediation V⁷</u> 2a) MATH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or higher. (Goal 2, Objective A, System-Wide Performance Measure) CCM 203	actual	17.5% (190/1088) 15-16 Cohort	25.2% (245/971) 16-17 Cohort	22.6% (171/757) 17-18 Cohort	24.5% (135/551) 18-19 Cohort	-----
	target	<i>Benchmark under development</i>	<i>Benchmark under development</i>	25%	25%	25%
2. <u>Reform Remediation V⁸</u> 2b) ENGLISH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or higher. (Goal 2, Objective A, System-Wide Performance Measure) CCM 204	actual	30.6% (119/389) 15-16 Cohort	30.2% (116/384) 16-17 Cohort	23.0% (90/392) 17-18 Cohort	28.9% (81/280) 18-19 Cohort	-----
	target	<i>Benchmark under development</i>	<i>Benchmark under development</i>	35%	35%	35%

Acronyms Defined:

- CCM: Common Campus Measure (internal tracking system)
- IPEDS: Integrated Postsecondary Education Data System

Performance Measure Explanatory Notes (Optional)

¹ Numbers revised due to methodology changes. Annual year cohort of degree-seeking students; Non-Degree, Dual Credit, and 100% Audit students are excluded. Students who earned an award within the capture year but were shy of the 30 credit threshold are excluded. General Studies Core Complete auto awards are also excluded. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 195]

² Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. [CCM 196]

³ FY19 number revised to match IPEDS submission. Total awards by award level. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 193]

⁴ Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. [CCM 199]

⁵ FY19 number revised to match IPEDS submission. Total awards by award level. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 194]

⁶ Full year cohort, first-time and new degree-seeking, full and part time students. Gateway courses include MATH 123, 130, 143, 143-D, 157, and 253. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 198]

⁷ Numbers revised due to change in methodology. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 203]

⁸ Numbers revised due to change in methodology. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 204]

For more information, contact

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