

Division Description

Request for Fiscal Year: 2023

Agency: North Idaho College

507

Division: North Idaho College

NIC

Statutory Authority: Idaho Code Section 33-2101

North Idaho College is a comprehensive community college established in 1933 on the shores of Lake Coeur d'Alene at the headwaters of the Spokane River. NIC's vibrant college community includes 5,000+ students enrolled in credit courses and more than 4,400 students taking non-credit courses. College faculty and staff relentlessly focus on providing a rich, rewarding higher education experience for every student.

NIC offers a broad spectrum of career paths for students to choose from, with more than 80 academic degree, and career and technical education certificate programs. These career pathways at NIC cover various interest areas, including arts, communications and humanities; healthcare; science, technology, engineering and math; business administration and management; manufacturing and trades; and social sciences and human services.

With state-of-the-art facilities, the college's beautiful main campus is in Coeur d'Alene, Idaho, a waterfront city of 52,400 residents. Coeur d'Alene lies within Kootenai County, which is home to 165,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 734,000+, is the economic and cultural center of the U.S. Inland Northwest.

NIC plays a vital role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the NIC Sandpoint center in Sandpoint, Idaho, online services and courses, and comprehensive outreach services. The college's regional facilities include the NIC Parker Technical Education Center in Rathdrum and the Workforce Training Center in Post Falls.

Agency Summary And Certification

FY 2023 Request

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Matt Freeman

Date: 09/01/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
North Idaho College			16,913,000	16,913,000	16,711,100	16,711,100	13,519,000
Total			16,913,000	16,913,000	16,711,100	16,711,100	13,519,000
By Fund Source							
G	10000	General	11,805,400	11,805,400	12,970,600	12,970,600	13,319,000
F	34500	Federal	4,907,600	4,907,600	3,540,500	3,540,500	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			16,913,000	16,913,000	16,711,100	16,711,100	13,519,000
By Account Category							
Operating Expense			6,549,400	6,549,400	5,619,600	5,619,600	2,355,600
Capital Outlay			25,000	25,000	25,000	25,000	25,000
Personnel Cost			10,338,600	10,338,600	11,066,500	11,066,500	11,138,400
Total			16,913,000	16,913,000	16,711,100	16,711,100	13,519,000
FTP Positions			0.00	0.00	0.00	0.00	1.33
Total			0.00	0.00	0.00	0.00	1.33

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: North Idaho College								507
Division: North Idaho College								NIC
Appropriation Unit: North Idaho College								EDFC
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDFC
	S1383							
	10000	General	0.00	10,338,600	1,466,800	0	0	11,805,400
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
OT	34500	Federal	0.00	0	4,907,600	0	0	4,907,600
			0.00	10,338,600	6,549,400	25,000	0	16,913,000
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDFC
	10000	General	0.00	10,338,600	1,466,800	0	0	11,805,400
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
OT	34500	Federal	0.00	0	4,907,600	0	0	4,907,600
			0.00	10,338,600	6,549,400	25,000	0	16,913,000
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDFC
	H0318							
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
OT	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
			0.00	11,066,500	5,619,600	25,000	0	16,711,100
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDFC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
OT	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
			0.00	11,066,500	5,619,600	25,000	0	16,711,100
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDFC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
OT	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
			0.00	11,066,500	5,619,600	25,000	0	16,711,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Occupancy Costs						EDFC
	10000 General	1.33	53,000	276,500	0	0	329,500
		1.33	53,000	276,500	0	0	329,500
FY 2023 Total							
13.00	FY 2023 Total						EDFC
	10000 General	1.33	11,138,400	2,180,600	0	0	13,319,000
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
OT	34500 Federal	0.00	0	0	0	0	0
		1.33	11,138,400	2,355,600	25,000	0	13,519,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								EDFC
This decision unit removes one-time appropriation of COVID funds for FY 2021.									
OT	34500	Federal	0.00	0	(3,540,500)	0	0	(3,540,500)	
			0.00	0	(3,540,500)	0	0	(3,540,500)	
FY 2023 Base									
9.00	FY 2023 Base								EDFC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	11,066,500	2,079,100	25,000	0	13,170,600	
Program Maintenance									
10.12	Change in Variable Benefit Costs								EDFC
Change in Variable Benefit Costs									
	10000	General	0.00	(31,300)	0	0	0	(31,300)	
			0.00	(31,300)	0	0	0	(31,300)	
10.61	Salary Multiplier - Regular Employees								EDFC
Salary Adjustments - Regular Employees									
	10000	General	0.00	92,900	0	0	0	92,900	
			0.00	92,900	0	0	0	92,900	
10.62	Salary Multiplier - Group and Temporary								EDFC
Salary Adjustments - Group and Temporary									
	10000	General	0.00	3,400	0	0	0	3,400	
			0.00	3,400	0	0	0	3,400	
10.71	Nondiscretionary Adjustments/EWA								EDFC
	10000	General	0.00	(46,100)	0	0	0	(46,100)	
			0.00	(46,100)	0	0	0	(46,100)	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDFC
	10000	General	0.00	11,085,400	1,904,100	0	0	12,989,500	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	11,085,400	2,079,100	25,000	0	13,189,500	