

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 2016	FY 2017	FY 2018	FY 2019
General Funds	\$10,635,800	\$11,780,000	\$12,725,000	\$12,909,900
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$14,255,300	\$14,719,900	\$15,014,800	\$15,299,600
Tuition and Fees	\$13,081,200	\$12,337,700	\$11,730,200	\$11,603,600
County Tuition	\$935,900	\$899,600	\$825,600	\$824,000
Misc. Revenue	\$314,700	\$1,416,000	\$1,859,200	\$2,053,795
Total	\$39,422,900	\$41,353,200	\$42,354,800	\$42,890,895
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$26,529,500	\$26,789,700	\$27,520,600	\$28,335,373
Operating Expenditures	\$12,560,500	\$14,252,900	\$14,293,100	\$14,250,384
Capital Outlay	\$332,900	\$310,600	\$541,100	\$305,139
Total	\$39,422,900	\$41,353,200	\$42,354,800	\$42,890,895

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2019 Updated 12-12-2019.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
<u>General Studies</u> ^{1,2}				
- Annual Unduplicated Headcount	6,119	6,020	6,398	6,106
- Annual Enrollment FTE	2,883	2,733	2,722	2,692
<i>Common Campus Measure (CCM) 146/150</i>				
<u>Career & Technical</u> ²				
- Annual Unduplicated Headcount	984	908	837	794
- Annual Enrollment FTE	681	642	572	534
<i>CCM 146/150</i>				

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
<u>Dual Credit</u>				
- Annual Unduplicated Headcount	1,165	1,377	2,036	1,983
- Total Credits Earned	12,213	13,481	17,672	19,594
CCM 017/019				
<u>Workforce Training</u> ³				
- Annual Unduplicated Headcount	4,989	4,878	4,883	5,419
- Annual Enrollment FTE	622	454	486	488
CCM 149/153				
<u>Adult Basic Education</u> ^{3,4}				
- Annual Unduplicated Headcount	705	447	414	289
- Annual Enrollment FTE	53	57	59	46
CCM 147/151				
GED Credentials Awarded	245	247	239	226
CCM 154				

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, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

Part II – Performance Measures

Performance Measure	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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</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	6.4% (186/2894)	7.9% (168/2118)	7.7% (141/1824)	9.2% (165/1787)	-----
	target	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	11%	11%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
2. <u>Timely Degree II</u> Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 196	<i>actual</i>	25% (185/752) Fall 13 Cohort NIC Rank 50% <i>Integrated Postsecondary Education Data System (IPEDS)</i>	23% (151/653) Fall 14 Cohort NIC Rank 54% (IPEDS)	27% (169/625) Fall 15 Cohort Rank not yet available (IPEDS)	28% (179/648) Fall 16 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 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions
3. <u>Timely Degree III</u> 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	<i>actual</i>	a) 29 b) 306 c) 746 Total awards 1,081 NIC Rank 41% (IPEDS)	a) 31 b) 473 c) 690 Total awards 1,194 NIC Rank 55% (IPEDS)	a) 45 b) 610 c) 687 Total awards 1,342 Rank not yet available (IPEDS)	a) 57 b) 616 c) 670 Total awards 1,343 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 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions
4. <u>Guided Pathways VII</u> 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>	15% (97/653) Fall 14 Cohort NIC Rank 62% (IPEDS)	17% (105/625) Fall 15 Cohort Rank not yet available (IPEDS)	18% (120/648) Fall 16 Cohort Rank not yet available (Preliminary)	21% (138/646) Fall 17 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 65% against IPEDS comparator institutions	Rank of 65% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
5. <u>Timely Degree IV</u> 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) 28 b) 288 c) 729 Total overall unduplicated count: 969 NIC Rank 41% <i>(IPEDS)</i>	a) 20 b) 449 c) 674 Total overall unduplicated count: 905 NIC Rank 36% <i>(IPEDS)</i>	a) 32 b) 569 c) 656 Total overall unduplicated count: 911 Rank not yet available <i>(IPEDS)</i>	a) 50 b) 591 c) 639 Total overall unduplicated count: 867 Rank not yet available <i>(Preliminary)</i>	-----
	<i>target</i>	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions
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> 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>	24.1% (426/1771) 13-14 Cohort	27.8% (431/1549) 14-15 Cohort	27.1% (427/1575) 15-16 Cohort	29.6% (526/1779) 16-17 Cohort	-----
	<i>target</i>	This measure was not finalized until Fall 2018		This measure was not finalized until Fall 2018		35%
2. <u>Reform Remediation V</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	<i>actual</i>	8.2% (110/1339) 14-15 Cohort	15.1% (164/1087) 15-16 Cohort	21.8% (211/970) 16-17 Cohort	20.9% (153/732) 17-18 Cohort	-----
	<i>target</i>	This measure was not finalized until Fall 2018		This measure was not finalized until Fall 2018		30%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
3. <u>Reform Remediation V</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	36.7% (195/531) 14-15 Cohort	47.9% (223/466) 15-16 Cohort	50.3% (229/455) 16-17 Cohort	47.1% (214/454) 17-18 Cohort	-----
	target	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	65%	65%

Performance Measure Explanatory Notes

¹ Includes both full-time and part-time students

For more information, contact

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