

Agency Summary And Certification

FY 2024 Request

Agency: North Idaho College

507

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: _____

Date: _____

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
North Idaho College			16,711,100	16,711,100	14,766,100	14,766,100	15,198,200
Total			16,711,100	16,711,100	14,766,100	14,766,100	15,198,200
By Fund Source							
G	10000	General	12,970,600	12,970,600	14,566,100	14,566,100	14,998,200
F	34500	Federal	3,540,500	3,540,500	0	0	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			16,711,100	16,711,100	14,766,100	14,766,100	15,198,200
By Account Category							
Personnel Cost			11,066,500	11,066,500	12,399,300	12,399,300	12,714,000
Operating Expense			5,619,600	5,619,600	2,341,800	2,341,800	2,444,200
Capital Outlay			25,000	25,000	25,000	25,000	40,000
Total			16,711,100	16,711,100	14,766,100	14,766,100	15,198,200
FTP Positions			0.00	0.00	0.00	0.00	3.00
Total			0.00	0.00	0.00	0.00	3.00

Division Description

Request for Fiscal Year: 2024

Agency: North Idaho College

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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.

BOARD OF TRUSTEES

NICK SWAYNE
President

President's Cabinet

KASSIE SILVAS
Interim Provost

RAYELLE ANDERSON
Director of Development;
NIC Foundation
Executive Director

KAREN HUBBARD
Chief Human Resources Officer

LAURA RUMPLER
Chief Communications &
Government Relations Officer

SARAH GARCIA
Interim VP for Finance and
Business Affairs/
Controller

KEN WARDINSKY
Chief Information Officer

STEVE KURTZ
Director for Planning,
Strategy and Effectiveness/
Accreditation Liaison
Officer

Shawn Noel
Director of Athletics & Recreation

Amy Taylor
Director of Student Disability, Health & Counseling Services

Dodi Stilkey
Director of Student Involvement & SUB Operations

Jolie Wenglikowski
Director of Children's Center

Stuart Wagner
Campus Security Supervisor

Paula Czirr
Manager Residence Life

Alex Harris
Interim Dean of Students,
Director of Title IX, Student Conduct & Security

Thomas Scott
Director of eLearning

George McAlister
Library Director

Lloyd Duman
Interim Associate Dean of Instruction, Academic Support

Doug Anderson
Interim Dean of Workforce Education

William Jung
Regional Director of Idaho Small Business Development Center

Vacant
Director of Regional Entrepreneurial Strategy

Tami Haft
Dean of Enrollment Services

Sherry Simkins
Dean of Instruction, General Studies

Erlene Pickett
Associate Dean of Nursing & Health Professions

Doug Anderson
Division Chair of Trades & Industry Programs

Tracy Struble
Division Chair of Career & Technical Programs

Christina Barton & Casey Wilhelm
Interim Division Co Chairs of Business

Vicki Isakson
Director of Workforce Development & Community Education

Pat O'Halloran
Director of Work Based Learning

Stephanie House
Director of Financial Aid

Vacant
Enrollment Services Center Manager

Vacant
Registrar & Director of Admissions

Alex Harris
Emergency Response Director (Temporary)

Sarah Garcia
Controller

Garry Stark
Director of Facilities

Sage Stoddard
Director of Area Agency on Aging

Beth Ann Fuller
Director of Head Start

Vacant
Idaho Job Corps Program Coordinator

Vacant
Director of Schuler Performing Arts Center

Steve Smith
Director of User Services

Lisa Clark
Director of Enterprise Applications

David Cheang
Director of Network Systems

Kimberly Baugh
Director of Adult Basic Education & General Education Diplomas

Marcy Hoggatt
Dual Credit Program Coordinator

Holly Edwards
Cardinal Learning Commons Director/Instructor

Becky Cochran
Director of TRIO

Christine Callison
Regional Outreach Center Manager: Sandpoint & Bonners Ferry Centers

Ellen Crabtree
Director of Advising & Student Success

Gail Ballard
Assistant Dean of Instruction, General Studies

Molly Michaud
Division Chair of English & Humanities

Joe Jacoby
Division Chair of Communications & Fine Arts

Brad Codr & James Jewell
Division Co-Chairs of Social & Behavioral Sciences

Paula Lambert
Division Chair of Natural Sciences

Jason Drosch
Division Chair of Mathematics, Computer Science & Engineering

Paul Manzardo
Division Chair of PE, Dance & Resort Recreation Management

			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 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDFC
	H0318								
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600	
	OT 34500	Federal	0.00	0	3,540,500	0	0	3,540,500	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	11,066,500	5,619,600	25,000	0	16,711,100	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDFC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600	
	OT 34500	Federal	0.00	0	3,540,500	0	0	3,540,500	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	11,066,500	5,619,600	25,000	0	16,711,100	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDFC
	H0759								
	10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	12,399,300	2,341,800	25,000	0	14,766,100	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDFC
	10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	12,399,300	2,341,800	25,000	0	14,766,100	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDFC
	10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	12,399,300	2,341,800	25,000	0	14,766,100	
FY 2024 Base									
9.00	FY 2024 Base								EDFC
	10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	12,399,300	2,341,800	25,000	0	14,766,100	
Program Maintenance									
	Nondiscretionary Adjustments								EDFC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	(242,500)	0	0	0	(242,500)
		0.00	(242,500)	0	0	0	(242,500)
10.11	Change in Health Benefit Costs						EDFC
	Change in Health Benefit Costs						
10000	General	0.00	175,300	0	0	0	175,300
		0.00	175,300	0	0	0	175,300
10.12	Change in Variable Benefit Costs						EDFC
	This decision unit reflects a change in variable benefits costs.						
10000	General	0.00	(58,200)	0	0	0	(58,200)
		0.00	(58,200)	0	0	0	(58,200)
10.61	Salary Multiplier - Regular Employees						EDFC
	Salary Adjustments - Regular Employees						
10000	General	0.00	106,000	0	0	0	106,000
		0.00	106,000	0	0	0	106,000
10.62	Salary Multiplier - Group and Temporary						EDFC
	Salary Adjustments - Group and Temporary						
10000	General	0.00	2,000	0	0	0	2,000
		0.00	2,000	0	0	0	2,000
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDFC
10000	General	0.00	12,381,900	2,166,800	0	0	14,548,700
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,381,900	2,341,800	25,000	0	14,748,700
Line Items							
12.01	First Year Experience Director						EDFC
	Director for First Year Experience program that provides connection and engagement through educational seminars, learning communities, intensive advising and coordinated faculty support to help students transition into college. This effort to recruit, retain and help students complete was piloted through CARES funding.						
10000	General	1.00	120,000	10,000	0	0	130,000
		1.00	120,000	10,000	0	0	130,000
12.02	Dean of Students						EDFC
	The Dean of Students position provides direction and coordination of various important student support services. This position provides leadership, vision, and strategic direction to the Division for Student Life, Disability Services, and student conduct, while also serving as the college's Title IX Officer, campus safety, emergency response, and threat assessment.						
10000	General	1.00	131,200	10,000	0	0	141,200
		1.00	131,200	10,000	0	0	141,200
12.03	Support for Remote Collaboration						EDFC
	This request is for a dedicated staff member who will coordinate, facilitate, train and quality assure North Idaho College's remote collaboration activities. These activities can be instructional in nature, such as course recordings, instructional presentations, and conferencing as well as items in nursing and other health professions where familiarity with telehealth has become an expected program outcome. They can also be used for our Board of Trustee Meetings, allowing for transparency and communication within our region. This technology also allows our Faculty and Staff to participate in and conduct training and collaborative meetings with other institutions in the state while saving travel time and money.						
10000	General	1.00	80,900	82,400	0	0	163,300
OT 10000	General	0.00	0	0	15,000	0	15,000
		1.00	80,900	82,400	15,000	0	178,300

FY 2024 Total

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2024 Total						EDFC
10000	General	3.00	12,714,000	2,269,200	0	0	14,983,200
OT 10000	General	0.00	0	0	15,000	0	15,000
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		3.00	12,714,000	2,444,200	40,000	0	15,198,200

Agency: North Idaho College

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Appropriation Unit: North Idaho College

EDFC

Decision Unit Number	12.01	Descriptive Title	First Year Experience Director	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			95,000	0	0	95,000
512	Employee Benefits			25,000	0	0	25,000
Personnel Cost Total				120,000	0	0	120,000
Operating Expense							
598	Employee In State Travel Costs			5,000	0	0	5,000
643	Specific Use Supplies			5,000	0	0	5,000
Operating Expense Total				10,000	0	0	10,000
				130,000	0	0	130,000

Explain the request and provide justification for the need.

This request is for 1 FTE to serve as Coordinator of First Year Experience. The Coordinator will be focused on continuing the efforts started under the pilot program and lead the effort to help students prepare for the transition from high school to college. The pilot was paid for through CARES funds and needs permanent funding to continue

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

- a. First Year Experience Coordinator: 1 FTE Benefited. Anticipated hire date: July 1, 2024.
- b. There will be no existing human resources that will be redirected to this new effort. Existing operations will be impacted to follow-up, enroll and provide assistance to students in the program.
- c. There is no capital included in the request. Operating expenses of \$10,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title: Coordinator of First Year Experience
 Salary: \$95,000 (North Idaho College pay scale)
 FT: 1.00 FTE
 Benefit Eligible: Yes
 Hire Date: July 1, 2024
 Terms of Service: 12-month

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for on-going funding of the coordinator position. \$10,000 for ongoing operating expenses.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Salary Costs are based on North Idaho College current salary structure.

Provide detail about the revenue assumptions supporting this request.

There are no assumptions on revenue related to this request at this time.

Who is being served by this request and what is the impact if not funded?

Students who have successfully completed 15 credits or less (typically those transitioning from high school) who are not in a cohort program.

Agency: North Idaho College

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Appropriation Unit: North Idaho College

EDFC

Decision Unit Number	12.02	Descriptive Title	Dean of Students	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			105,000	0	0	105,000
512	Employee Benefits			26,200	0	0	26,200
Personnel Cost Total				131,200	0	0	131,200
Operating Expense							
603	Employee Out Of State Travel Costs			5,000	0	0	5,000
613	Administrative Supplies			0	0	0	0
639	Institution & Resident Supplies			5,000	0	0	5,000
Operating Expense Total				10,000	0	0	10,000
				141,200	0	0	141,200

Explain the request and provide justification for the need.

This request is for 1 FTE to serve as Dean of Students. The Dean will focus on overseeing, coordinating and ensuring that appropriate and needed student-centered supports and activities are available.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

- a. Dean of Students: 1 FTE Benefited. Anticipated hire date: July 1, 2024.
- b. There will be no existing human resources that will be redirected to this new effort.
- c. There are no capital funds requested. Operating and travel expenses of \$5,000 each are requested

List positions, pay grades, full/part-time status, benefits, terms of service.

Title: Dean of Students
 Salary: \$105,000
 FT: 1.00 FTE
 Benefit Eligible: Yes
 Hire Date: July 1, 2024
 Term of Service: 12-month

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for on-going funding of the Dean position. \$10,000 for ongoing operating expenses.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Salary costs are based on current NIC Salary Structure.

Provide detail about the revenue assumptions supporting this request.

There are no assumptions on revenue related to this request at this time.

Who is being served by this request and what is the impact if not funded?

Students of the five northern counties served by North Idaho College will be supported during their education so that they can better and more quickly complete their educational goals.

Agency: North Idaho College

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Appropriation Unit: North Idaho College

EDFC

Decision Unit Number	12.03	Descriptive Title	Support for Remote Collaboration	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			60,000	0	0	60,000
512	Employee Benefits			20,900	0	0	20,900
Personnel Cost Total				80,900	0	0	80,900
Operating Expense							
558	Employee Development			10,000	0	0	10,000
613	Administrative Supplies			72,400	0	0	72,400
Operating Expense Total				82,400	0	0	82,400
Capital Outlay							
750	Educational Material & Equipment			15,000	0	0	15,000
Capital Outlay Total				15,000	0	0	15,000
				178,300	0	0	178,300

Explain the request and provide justification for the need.

This request is for 1 FTE to serve as Coordinator for remote collaboration and recording. The coordinator will be focused on assisting the campus with enabling remote video services for instruction, meetings, and other campus efforts.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

n/a

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

- a. Coordinator for Remote Collaboration: 1 FTE Benefited. Anticipated hire date: July 1, 2024.
- b. There will be no existing human resources that will be redirected to this new effort. This request relieves staff pressures from managing video services and collaboration in addition to pre-pandemic responsibilities.
- c. One-time capital expenditures include equipment to support remote activities. Operating expenses of \$82,400 include training, software licensing, travel and supplies.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title: Coordinator of Remote Collaboration
 Salary: \$60,000
 FT: 1.00 FTE
 Benefit Eligible: Yes
 Date of Hire: July 1, 2024
 Term of Service: 12-month

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for on-going funding of the Coordinator position. \$82,400 for ongoing operating expenses and one-time capital expenses of \$15,000 for initial equipment needs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Salary costs are based on current NIC Salary Structure.

Provide detail about the revenue assumptions supporting this request.

There are no assumptions on revenue related to this request at this time.

Who is being served by this request and what is the impact if not funded?

The internal and external NIC community is served by this request. If not funded, quality and innovation in areas of remote video, collaboration, and instruction will be limited.

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2021

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Health and Human Services:			
<u>Direct Programs</u>			
Head Start Cluster:			
Head Start	93.600		\$ 3,109,674
COVID-19 Head Start	93.600		249,425
Total Head Start Cluster			<u>3,359,099</u>
TANF Cluster:			
Temporary Assistance for Needy Families	93.558		<u>197,144</u>
Subtotal Department of Health and Human Services Direct Programs			<u>3,556,243</u>
<u>Pass-Through Programs</u>			
State of Idaho Commission on Aging:			
Aging Cluster:			
Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers	93.044	826000936 13	312,707
COVID-19 Title III-B	93.044	826000936 13	210,478
Special Programs for the Aging Title III, Part C Nutrition Services	93.045	826000936 13	569,015
COVID-19 Title III-C	93.045	826000936 13	51,782
COVID-19 Families First Coronavirus Response Act, Title III-C	93.045	826000936 13	18,191
COVID-19 COAA, Title III-C	93.045	826000936 13	148,635
Nutrition Services Incentive Program	93.053	826000936 13	<u>109,725</u>
Total Aging Cluster			<u>1,420,533</u>
Special Programs for the Aging Title VII, Chapter 2 Long Term Care Ombudsman Services for Older Individuals	93.042	826000936 13	18,466
COVID-19 Title VII Ombudsman	93.042	826000936 13	<u>13,990</u>
			<u>32,456</u>
Special Programs for the Aging Title III Part F Disease Prevention Health Promotion Services	93.043	826000936 13	63,030
National Family Caregiver Support, Title III, Part E	93.052	826000936 13	130,799
COVID-19 Aging III-E	93.052	826000936 13	<u>72,643</u>
			203,442
Medicare Enrollment Assistance Program	93.071	826000936 13	9,665
Lifespan Respite	93.072	826000936 13	9,624
State Medicaid Fraud Control Units	93.048	826000936 13	59,875
Alzheimer's Disease Demonstration Grants - Options Counseling	93.051	826000936 13	1,027
Idaho Department of Health & Welfare:			
Preventive Health and Health Services Block Grant	93.991	HC1101100	1,644
University of Idaho:			
Research and Development Cluster			
Idaho INBRE-4 Network with NIC	93.859	SI3394-SB-825964	69,762
Idaho INBRE-4 Network - TWDD	93.859	SI3394-SB-825926	29,949
Idaho INBRE-4 Network - TWDD	93.859	SI3394-SB-825963	91,089
Idaho INBRE-4 Pilot Project - Foster	93.859	SI3394-SB-825935	<u>26,146</u>
Total Idaho INBRE			<u>216,946</u>
Subtotal Department of Health and Human Services Pass-Through Programs			<u>2,018,242</u>
Total Department of Health and Human Services			<u>5,574,485</u>

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2021

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Commerce Economic Development Administration			
<u>Direct Programs:</u>			
Economic Development Cluster:			
Investment for Public Works and Economic Development Facilities	11.300		\$ 440,901
Office of Innovation and Entrepreneurship Regional Innovation Strategies Program	11.020		118,272
Total Department of Commerce and Economic Development Administration			559,173
Department of Education:			
<u>Direct Programs:</u>			
Student Financial Assistance Cluster:			
Federal Supplemental Educational Opportunity Grants	84.007		159,114
Federal Work-Study Program	84.033		53,054
Federal Pell Grant Program	84.063		4,816,722
Federal Direct Student Loans	84.268		4,150,997
Total Student Financial Assistance Cluster			9,179,887
TRIO Cluster			
TRIO - Student Support Services	84.042A		257,552
COVID-19 Higher Education Emergency Relief Fund - Student Share	84.425e	162300	1,374,066
COVID-19 Higher Education Emergency Relief Fund - Institutional Share	84.425f	162300	3,022,931
COVID-19 Governor's Emergency Education Relief	84.425c	162300	278,152
COVID-19 Higher Education Emergency Relief Fund - SIP	84.425m	162300	67,801
			4,742,950
Subtotal Department of Education Direct Programs			14,180,389
<u>Pass-Through Programs:</u>			
State of Idaho Professional-Technical Education			
Adult Education - Basic Grants to States	84.002A	RG1614L1	301,252
Adult Education - Basic Grants to States	84.002A	RG1614M1	20,897
Total Adult Education - Basic Grants to States			322,149
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E1	142,276
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E3	59,192
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E2	39,855
Career and Technical Education - Basic Grants to States	84.048A	RG1614W0	9,740
Career and Technical Education - Basic Grants to States	84.048A	20V048-90	39,765
Total Career and Technical Education - Basic Grants to States			290,828
Gaining Early Awareness and Readiness for Undergraduate Programs	84.334	826000936 01	23,061
Subtotal Department of Education Pass-Through Programs			636,038
Total Department of Education			14,816,427

North Idaho College
 Schedule of Expenditures of Federal Awards
 Year Ended June 30, 2021

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Labor Employment Training Administration:			
<u>Pass-Through Programs:</u>			
State of Idaho Department of Labor:			
WIOA Cluster			
WIA Adult Program	17.258	826000936 19	66,534
Apprenticeship: Closing the Skills Gap	17.268	None	4,827
Job Corps Program	17.287	None	186,486
<u>Direct Programs:</u>			
Department of Labor Mine Safety and Helath Administration:			
Mine Health and Safety Grants	17.600	None	143,992
Total Department of Labor Employment Training Administration			401,839
Department of Agriculture Food and Nutrition Service:			
<u>Pass-Through Programs</u>			
State of Idaho Superintendent of Public Instruction:			
Child and Adult Care Food Program	10.558	826000936 06	144,476
SNAP Cluster			
Supplemental Nutrition Assistance	10.551	WC089400	76,300
Total Department of Agriculture Food and Nutrition Service			220,776
Department of Defense:			
<u>Pass-Through Programs</u>			
Boise State University:			
Procurement Technical Assistance Center (PTAC) 2020	12.002	8580-PO134957	19,379
Total Department of Defense			19,379
Department of Treasury:			
<u>Pass-Through Programs</u>			
State of Idaho:			
COVID-19 Coronavirus Relief Funds	21.019	162300	197,500
Total Department of Treasury			197,500
Small Business Administration			
<u>Pass-Through Programs</u>			
Boise State University:			
Small Business Development Centers	59.037	7982-E	115,157
Small Business Development Centers COVID-19	59.037	9405-PO137295	72,988
Total Small Business Administration			188,145
Total expenditures of federal awards			\$ 21,977,724

Part I – Agency Profile

History

North Idaho College was first known as Coeur d'Alene Junior College, a private school that was started in 1933 and operated for six years. The state legislature passed the Junior College Act in January 1939, which permitted qualified areas to establish junior college districts by a vote of eligible electors. Coeur d'Alene Junior College became North Idaho Junior College in June of 1939. On July 31, 1971, the college changed its name to North Idaho College. NIC's service area is the Idaho Panhandle, which includes Kootenai, Benewah, Bonner, Shoshone, and Boundary Counties.

General Information

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 5,700+ students enrolled annually in credit courses and more than 4,100 students taking workforce training 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 approximately 55,900 residents. Coeur d'Alene lies within Kootenai County, which is home to approximately 180,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Spokane Valley-Coeur d'Alene metropolitan area, with a population of 720,000+, 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.

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 2019	FY 2020	FY 2021	FY 2022
General Funds	\$12,909,900	12,430,200	11,805,400	12,980,400
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$15,299,600	\$15,992,700	\$16,894,100	\$17,309,100
Tuition and Fees	\$11,603,600	\$11,715,600	\$11,002,300	\$11,235,000
County Tuition	\$824,000	\$751,000	\$676,400	\$583,100
Misc. Revenue	\$2,053,795	\$3,819,500	\$6,799,400	\$5,362,400
Total	\$42,890,895	\$44,909,000	\$47,377,600	\$47,670,000
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$28,335,373	\$29,856,500	\$29,549,800	\$29,184,900
Operating Expenditures	\$14,250,384	\$14,882,600	\$17,040,400	\$17,827,100
Capital Outlay	\$305,139	\$169,900	\$787,400	\$658,000
Total	\$42,890,895	\$44,909,000	\$47,377,600	\$47,670,000

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY2022 data is preliminary as of August 4, 2022.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
<u>General Studies</u> ^{1,2}				
- Annual Unduplicated Headcount	6,106	5,840	5,368	5,085
- Annual Enrollment FTE	2,692	2,554	2,376	2,339
CCM 146/150				
<u>Career & Technical</u> ²				
- Annual Unduplicated Headcount	794	746	730	632
- Annual Enrollment FTE	534	523	500	445
CCM 146/150				
<u>Dual Credit</u>				
- Annual Unduplicated Headcount	1,983	1,970	1,670	1,636
- Total Credits Earned	19,594	19,658	18,534	18,722
CCM 017/019				
<u>Workforce Training</u> ³				
- Annual Unduplicated Headcount	5,419	4,471	4,794	4,189
CCM 149				
<u>Adult Basic Education</u> ⁴				
- Annual Unduplicated Headcount	289	299	284	316
CCM 147				
GED Credentials Awarded	226	231	197	193
CCM 154				

¹ General Studies includes Dual Credit and Non-Degree Seeking 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 New methodology beginning in FY2022. Workforce Training Center no longer includes Continuing Education.

⁴ New methodology beginning in FY2017. Reflects only those students taking 12 hours of instruction or more.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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, Statewide Performance Measure) CCM 195/Metric 50	actual	10.5% (329/3120)	9.9% (288/2920)	10.2% (284/2785)	10.2% (267/2608)	-----
	target	N/A	N/A	N/A	N/A	11%
2. <u>Timely Degree II</u> ² Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 196/Metric 40	actual	25.5% (174/683) Fall 16 Cohort (IPEDS)	28.1% (188/668) Fall 17 Cohort (IPEDS)	28.3% (194/686) Fall 18 Cohort (IPEDS)	25.3% (163/644) Fall 19 Cohort (Preliminary)	-----
	target	Rank of 60% against IPEDS comparator institutions.			28%	28%
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, Statewide Performance Measure) CCM 238/Metric 120	actual	a) 74 b) 604 c) 681 Total awards 1,359 (IPEDS)	a) 121 b) 620 c) 659 Total awards 1,400 (IPEDS)	a) 96 b) 639 c) 734 Total awards 1,469 (IPEDS)	a) 82 b) 568 c) 717 Total awards 1,367 (Preliminary)	-----
	target	a) 125 b) 630 c) 700	a) 125 b) 630 c) 700	a) 125 b) 630 c) 700	a) 97 b) 645 c) 741	a) 97 b) 645 c) 741
4. <u>Guided Pathways VII</u> ⁴ Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 199/Metric 180	actual	20.2% (135/668) Fall 17 Cohort (IPEDS)	18.7% (128/686) Fall 18 Cohort (IPEDS)	17.4% (112/644) Fall 19 Cohort (Preliminary)	23.2% (138/594) Fall 20 Cohort (Preliminary)	-----
	target	Rank of 60% against IPEDS comparator institutions			17%	19%
5. <u>Timely Degree IV</u> ⁵ Number of unduplicated graduates, broken out by a) certificates of less than one	actual	a) 65 b) 583 c) 650	a) 105 b) 604 c) 619	a) 85 b) 629 c) 676	a) 67 b) 550 c) 665	-----

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
year; b) certificates of at least one academic year and c) associate degrees (Goal 1, Objective A, Statewide Performance Measure) CCM 239/Metric 170		Total overall unduplicated count: 872 (IPEDS)	Total overall unduplicated count: 893 (IPEDS)	Total overall unduplicated count: 921 (IPEDS)	Total overall unduplicated count: 882 (Preliminary)	
	<i>target</i>	a) 110 b) 610 c) 700	a) 110 b) 610 c) 700	a) 110 b) 610 c) 700	a) 86 b) 635 c) 683	a) 86 b) 635 c) 683
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						
6. <u>Math Pathways VI</u> ⁶ Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, Statewide Performance Measure) CCM 198/Metric 70	<i>actual</i>	53.2% (314/590) 16-17 Cohort	59.4% (326/549) 17-18 Cohort	52.5% (294/560) 18-19 Cohort	52.3% (274/524) 19-20 Cohort (preliminary)	-----
	<i>target</i>	N/A	N/A	N/A	N/A	55%
7. <u>Reform Remediation V</u> ⁷ 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, Statewide Performance Measure) CCM 203/Metric 60	<i>actual</i>	27.3% (188/688) 17-18 Cohort	27.5% (145/528) 18-19 Cohort	30.9% (146/473) 19-20 Cohort	30.6% (129/422) 20-21 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	N/A	33%
8. <u>Reform Remediation V</u> ⁸ 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, Statewide Performance Measure) CCM 204/Metric 60	<i>actual</i>	22.7% (80/352) 17-18 Cohort	29.9% (73/244) 18-19 Cohort	21.1% (51/242) 19-20 Cohort	24.0% (48/200) 20-21 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	N/A	25%

Acronyms Defined:

- CCM: Common Campus Measure (internal tracking system)
- Metric: Tracking number established by the Idaho State Board of Education (ISBOE)
- IPEDS: Integrated Postsecondary Education Data System

Performance Measure Explanatory Notes

Benchmarks based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. FY2022 and FY2023 benchmarks mirror 2023-2027 Strategic Plan (version revised and submitted on 5-20-2022), unless otherwise noted.

¹ Based on a cohort of Fall students that excludes non-degree seeking, Dual Credit, and 100% audits. Includes registered credits and credits awarded through placement tests. Data for all four years have been revised due to a definition change request by ISBOE. Benchmarks were established based on prior methodology and are no longer applicable, as noted. New benchmark established for FY2023.

² Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 150% of normal time.

³ Total awards by award level as reported to IPEDS.

⁴ Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 100% of normal time. FY2021 and FY2022 numbers (Fall 2019 cohort and Fall 2020) are pre-IPEDS submission and are considered preliminary at this point.

⁵ Distinct count of graduates per attainment level, as reported to IPEDS. Counts are unduplicated by award level.

⁶ Full year cohort, first-time and new degree-seeking, full- and part-time students who are still enrolled in the second year. Gateway courses include MATH 123, 130, 143, 147, 157, 160, 170, and 253. Data for all four years have been revised due to a definition change request by ISBOE. Benchmarks were established based on prior methodology and are no longer applicable, as noted. New benchmark established for FY2023.

⁷ Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded.) Math-108 is considered remedial. Includes both full- and part-time students. Data for all four years have been revised due to a definition change request by ISBOE. Benchmarks were established based on prior methodology and are no longer applicable, as noted. New benchmark established for FY2023.

⁸ Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded). Includes both full- and part-time students. Data for all four years have been revised due to a definition change request by ISBOE. Benchmarks were established based on prior methodology and are no longer applicable, as noted. New benchmark established for FY2023.

For more information, contact

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