

Agency Summary And Certification

FY 2025 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:

Matt Freeman

Date: 10/18/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
North Idaho College			14,766,100	14,766,100	15,182,400	15,182,400	15,491,500
Total			14,766,100	14,766,100	15,182,400	15,182,400	15,491,500
By Fund Source							
G	10000	General	14,566,100	14,566,100	14,982,400	14,982,400	15,291,500
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			14,766,100	14,766,100	15,182,400	15,182,400	15,491,500
By Account Category							
Personnel Cost			12,399,300	12,399,300	12,815,600	12,815,600	13,024,700
Operating Expense			2,341,800	2,341,800	2,341,800	2,341,800	2,441,800
Capital Outlay			25,000	25,000	25,000	25,000	25,000
Total			14,766,100	14,766,100	15,182,400	15,182,400	15,491,500
FTP Positions			0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00

Division Description

Request for Fiscal Year: 2025

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.

BOARD OF TRUSTEES

NICK SWAYNE
President

President's Cabinet

LLOYD DUMAN
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
VP for Finance and
Business Affairs

KEN WARDINSKY
Chief Information
Officer

STEVE KURTZ
Accreditation
Liaison Officer

Vacant
Director of Title IX,
Student Conduct &
Security

Shawn Noel
Director of
Athletics &
Recreation

Paula Czirr
Manager Residence
Life

Amy Taylor
Director of Student
Disability, Health &
Counseling
Services

Vacant
Director of Student
Involvement & SUB
Operations

**Jolie
Wenglikowski**
Director of
Children's Center

Stuart Wagner
Campus Security
Supervisor

Alex Harris
Dean of Students

Erlene Pickett
Associate Dean of
Nursing & Health
Professions

Doug Hawk
Dual Credit
Program
Coordinator

Brenna Dockter
Director of
Advising

Becky Cochran
Director of TRiO

Vicki Isakson
Dean of
Instruction,
Workforce
Education

William Jhung
Regional Director
of Idaho Small
Business
Development
Center

Tami Haft
Dean of
Enrollment
Services

Sherry Simkins
Dean of
Instruction,
Transfer and
General
Education

Kimberly Baugh
Director of Adult
Basic Education &
General Education
Diplomas

Pat O'Halloran
Interim Division
Chair of Trades &
Industry Programs

Tracy Robnett
Division Chair of
Career & Technical
Programs

Pat O'Halloran
Director of Work
Based Learning

Colby Mattila
Executive Director of
Workforce &
Economic
Development

Stephanie House
Director of
Financial Aid

Steve Stubbs
Registrar

Minas Be-Emnet
Director of
Admissions &
Recruitment

Christine Callison
Regional Outreach
Center Manager

Holly Edwards
Cardinal Learning
Commons
Director/Instructor

Thomas Scott
Interim Assistant
Dean of Instruction

Vacant
Library Director

Thomas Scott
Director of
eLearning

**Christina Barton
& Casey Wilhelm**
Division Co-Chairs
of Business

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

Damian Caires
Division Chair of
Mathematics,
Computer Science
& Engineering

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

Josh Gittel
Director of
Finance &
Accounting

Sandra Jacquot
Director of
Finance Business
Services

Garry Stark
Director of
Facilities

Sage Stoddard
Director of Area
Agency on Aging

Beth Ann Fuller
Director of Head
Start

Steve Smith
Director of User
Services

Lisa Clark
Director of
Enterprise
Applications

Vacant
Director of
Network Systems

		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 2023 Total Appropriation							
1.00	FY 2023 Total 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 Actual Expenditures							
2.00	FY 2023 Actual 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 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDFC
	S1160						
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400
FY 2025 Base							
9.00	FY 2025 Base						EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFC
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	100,800	0	0	0	100,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	100,800	0	0	0	100,800
10.12	Change in Variable Benefit Costs						EDFC
This decision unit reflects a change in variable benefits.							
10000	General	0.00	78,200	0	0	0	78,200
		0.00	78,200	0	0	0	78,200
10.61	Salary Multiplier - Regular Employees						EDFC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	109,600	0	0	0	109,600
		0.00	109,600	0	0	0	109,600
10.71	Nondiscretionary Adjustments						EDFC
10000	General	0.00	(280,600)	0	0	0	(280,600)
		0.00	(280,600)	0	0	0	(280,600)
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFC
10000	General	0.00	12,823,600	2,166,800	0	0	14,990,400
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,823,600	2,341,800	25,000	0	15,190,400
Line Items							
12.01	Operational Capacity Enhancement						EDFC
This request will support the ongoing cost of retaining and recruiting employees.							
10000	General	0.00	201,100	0	0	0	201,100
		0.00	201,100	0	0	0	201,100
12.02	Open Education Initiative Program - Project Z: Zero Textbook Costs						EDFC
Ongoing support for development of open educational resources to reduce instructional material costs to students							
10000	General	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000
FY 2025 Total							
13.00	FY 2025 Total						EDFC
10000	General	0.00	13,024,700	2,266,800	0	0	15,291,500
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,024,700	2,441,800	25,000	0	15,491,500

Agency: North Idaho College

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Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	201,100	0	0	201,100
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	201,100	0	0	201,100
	0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College EDFC

Personnel Cost

500 Employees	201,100	0	0	201,100
Personnel Cost Total	201,100	0	0	201,100
	201,100	0	0	201,100

Explain the request and provide justification for the need.

This request is for additional funding to support the wages at the college. We have made strides catching up to the local labor market pay rates, but still are not competitive. In addition, the partial funding of the CEC by the state requires allocation of resources of the college to complete the full CEC. These funds are intended to be used to reduce the amount needed from the college's local funds for the CEC

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.

Existing state funding for college personnel costs is \$12.8 million

What resources are necessary to implement this request?

\$201,100 in funding to support employee compensation for retention and recruitment purposes. Also request the flexibility to redirect funds to other emerging needs.

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

N/A

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

No staffing changes will be required

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

There are no OE or CO costs associated with this request

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

N/A

Provide detail about the revenue assumptions supporting this request.

There are revenue assumptions supporting this request.

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

This request would serve the students of the college by being able to attract qualified instructors and support staff. It will also benefit the college to provide better compensation for the employees to maintain job satisfaction and reduce turnover.

Agency: North Idaho College

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Decision Unit Number 12.02 Descriptive Title Open Education Initiative Program - Project Z: Zero Textbook Costs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	100,000	0	0	100,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	100,000	0	0	100,000
	0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College EDFC

Operating Expense

559 General Services	100,000	0	0	100,000
Operating Expense Total	100,000	0	0	100,000
	100,000	0	0	100,000

Explain the request and provide justification for the need.

In 2019, the Legislature approved one-time funding of \$50K to support the development of open educational resources (OER) in Idaho's higher education institutions. This funding was used to launch the Openness in Pedagogy, Advocacy, and Leadership (OPAL) Faculty Fellowship Program, that has resulted in training dozens of faculty in open educational practices and the development of several open textbooks which are currently used in community college classrooms throughout the state (and beyond). In 2021, the Legislature approved an additional \$1M to support Project Z-Degree at the community colleges. Each college has used this funding to develop at least one degree pathway that has zero instructional materials' costs to students, resulting in significant ROI in terms of cost savings to the students, which in turn has resulted in increased access and affordability overall. The purpose of this request is to ask for ongoing support for these efforts, to continue building capacity for open educational resources and zero-textbook cost degrees in Idaho. \$100K is intended for use at the community colleges for ongoing support and expansion of the Project Z Degree effort

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.

There is no existing base

What resources are necessary to implement this request?

No new resources are necessary to implement this request. Funding will be provided directly to the community colleges to provide ongoing support to the Project Z initiative.

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

N/A

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

No. Staff will not be re-directed

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

This will be ongoing OE

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

The request was calculated based on the existing efforts at the OSBE and community colleges. The initial funding of \$1.05M has provided an

opportunity to pilot specific programs that are now ready for continuation and ongoing support.

Provide detail about the revenue assumptions supporting this request.

It is anticipated that the majority of this money will be grant or fellowship awards to the institutions or individual faculty at the institutions for relevant open education projects and initiatives. Some funding may support the purchase of centralized technology or other services in support of the broader OER efforts

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

The beneficiaries of this request are the current and future students in Idaho's public postsecondary community college institutions. The faculty also benefit through professional development experiences and capacity building. The pilot efforts have already shown tangible ROI through increased access and affordability for community college students and improved faculty practice. National data confirm that these types of efforts have persistent and long-term ROI through student cost savings, as well as through improved student outcomes.

CAPITAL BUDGET REQUEST FY 2025

Capital Improvement Project Description
(New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College	AGENCY PROJECT PRIORITY: 1
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PROJECT DESCRIPTION/LOCATION: POST and EMERGENCY RESPONDER TRAINING FACILITY

CONTACT PERSON: Sarah Garcia	TELEPHONE: 208-769-3341
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PROJECT JUSTIFICATION:

(A) This project is a training facility on land already owned by North Idaho College. The facility would include training space for first responders including a classroom, skid pad, indoor shooting range and EVOC (emergency vehicle training) driving course.

(B) NIC’s POST academy has been using the Coeur d’Alene Airport for skid and EVOC training. This new space will allow for more specific and dedicated training space that can be used by the academy and possibly other first responder organizations.

(C) This project has no anticipated impact on operating budget.

(D) Without the funding of this project, the POST academy will need to secure a different area for EVOC training and continue to be limited in the number of students it can train.

ESTIMATED BUDGET: Land 0 A/E fees 100,000 Construction 10,000,000 5% Contingency 500,000 F F & E <u>1,400,000</u> Other Total \$12,000,000	FUNDING: PBF \$12,000,000 General Account Agency Funds Federal Funds Other Total \$12,000,000
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Agency Head Signature: _____

Date: 7/25/23

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2022

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		\$ 3,337,828
COVID-19 Head Start	93.600		430,636
Total Head Start Cluster			<u>3,768,464</u>
TANF Cluster:			
Temporary Assistance for Needy Families	93.558		197,144
Subtotal Department of Health and Human Services Direct Programs			<u>3,965,608</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	294,506
COVID-19 Title III-B	93.044	826000936 13	159,509
Special Programs for the Aging Title III, Part C Nutrition Services	93.045	826000936 13	737,563
COVID-19 Title III-C	93.045	826000936 13	195,341
Nutrition Services Incentive Program	93.053	826000936 13	106,186
Total Aging Cluster			<u>1,493,105</u>
Special Programs for the Aging Title VII, Chapter 2 Long Term Care Ombudsman Services for Older Individuals	93.042	826000936 13	19,820
			<u>19,820</u>
Special Programs for the Aging Title III Part F Disease Prevention Health Promotion Services	93.043	826000936 13	52,051
National Family Caregiver Support, Title III, Part E	93.052	826000936 13	170,364
COVID-19 Aging III-E	93.052	826000936 13	8,181
			<u>178,545</u>
Medicare Enrollment Assistance Program	93.071	826000936 13	13,668
Lifespan Respite	93.072	826000936 13	34,198
Alzheimer's Disease Demonstration Grants - Options Counseling	93.051	826000936 13	3,473
Elder Abuse Prevention Interventions Program	93.747	826000936 13	16,328
State Medicaid Fraud Control Units (Senior Medicare Patrol)	93.048	826000936 13	25,104
Idaho Department of Health & Welfare:			
Preventive Health and Health Services Block Grant	93.991	HC1101100	6,621
University of Idaho:			
Research and Development Cluster			
Idaho INBRE-4 Network - TWDD	93.859	SI3394-SB-825964	50,175
Idaho INBRE-4 Network - TWDD	93.859	SI3394-SB-825926	35,086
Idaho INBRE-4 Pilot Project - Foster	93.859	SI3394-SB-825963	55,816
Idaho INBRE-4 Pilot Project - Foster	93.859	SI3394-SB-825935	19,535
Total Idaho INBRE			<u>160,612</u>
Subtotal Department of Health and Human Services Pass-Through Programs			<u>2,003,525</u>
Total Department of Health and Human Services			<u>5,969,133</u>

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2022

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		\$ 235,584
Office of Innovation and Entrepreneurship Regional Innovation Strategies Program	11.020		123,207
Total Department of Commerce and Economic Development Administration			358,791
Department of Education:			
<u>Direct Programs:</u>			
Student Financial Assistance Cluster:			
Federal Supplemental Educational Opportunity Grants	84.007		199,214
Federal Work-Study Program	84.033		63,495
Federal Pell Grant Program	84.063		4,661,446
Federal Direct Student Loans	84.268		3,664,047
Total Student Financial Assistance Cluster			8,588,202
TRIO Cluster			
TRIO - Student Support Services	84.042A		261,288
Education Stabilization Fund			
COVID-19 Higher Education Emergency Relief Fund - Student Share	84.425e		2,314,201
COVID-19 Higher Education Emergency Relief Fund - Institutional Share	84.425f		1,304,247
COVID-19 Higher Education Emergency Relief Fund - SIP	84.425m		88,796
<u>Pass-Through Programs:</u>			
State of Idaho Department of Education			
COVID-19 Governor's Emergency Education Relief	84.425c	None	94,850
Total Education Stabilization Fund			3,802,094
State of Idaho Professional-Technical Education			
Adult Education - Basic Grants to States	84.002A	RG1614L1	226,564
Adult Education - Basic Grants to States	84.002A	RG1614M1	20,560
Adult Education - Basic Grants to States	84.002A	AL9614B1	21,422
Total Adult Education - Basic Grants to States			268,546
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E1	234,884
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E2	32,547
Career and Technical Education - Basic Grants to States	84.048A	RG1614W0	10,000
Career and Technical Education - Basic Grants to States	84.048A	20V048-90	69,213
Total Career and Technical Education - Basic Grants to States			346,644
Gaining Early Awareness and Readiness for Undergraduate Programs	84.334	826000936 01	8,439
Total Department of Education			13,275,213

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2022

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:			
Apprenticeship: Closing the Skills Gap	17.268	None	\$ 34,896
Job Corps Program	17.287	None	286,948
<u>Direct Programs:</u>			
Department of Labor Mine Safety and Health Administration:			
Mine Health and Safety Grants	17.600		<u>142,238</u>
Total Department of Labor Employment Training Administration			<u>464,082</u>
Department of Housing and Urban Development:			
<u>Pass-Through Programs</u>			
City of Coeur d'Alene:			
CDBG-Entitlement Grants Cluster			
Community Development Block Grants/Entitlement Grant	14.218	MS270431555R16	<u>51,970</u>
Total Department of Defense			<u>51,970</u>
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	<u>173,975</u>
SNAP Cluster			
Supplemental Nutrition Assistance	10.551	WC089400	<u>53,757</u>
Total Department of Agriculture Food and Nutrition Service			<u>227,732</u>
Department of Defense:			
<u>Pass-Through Programs</u>			
Boise State University:			
Procurement Technical Assistance Center (PTAC) 2020	12.002	8580-PO134957	23,057
Univeristy of Seattle:			
Cybersecurity High School Innovation	12.905	None	<u>2,051</u>
Total Department of Defense			<u>25,108</u>
Small Business Administration			
<u>Pass-Through Programs</u>			
Boise State University:			
Small Business Development Centers	59.037	7982-E	107,192
Small Business Development Centers COVID-19	59.037	9405-PO137295	<u>61,914</u>
Total Small Business Administration			<u>169,106</u>
Total expenditures of federal awards			<u>\$ 20,541,135</u>

Part I – Agency Profile

NIC is so much more than a starting point – it's a launch pad to better opportunities for all residents of North Idaho.

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 4,700 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 56,000+ residents. Coeur d'Alene lies within Kootenai County, which is home to approximately 183,000 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. NIC's service area is the Idaho Panhandle, which includes Kootenai, Benewah, Bonner, Shoshone and Boundary counties.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the [NIC at Sandpoint](#), 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 offers 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 2020	FY 2021	FY 2022	FY 2023
General Funds	\$12,430,200	\$11,805,400	\$12,980,400	\$14,566,100
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$15,992,700	\$16,894,100	\$17,309,100	\$17,659,100
Tuition and Fees	\$11,715,600	\$11,002,300	\$11,206,400	\$10,242,200
County Tuition	\$751,000	\$676,400	\$583,100	\$537,900
Misc. Revenue	\$3,819,500	\$6,799,400	\$5,547,700	\$6,864,000
Total	\$44,909,000	\$47,377,600	\$47,826,700	\$50,069,300
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$29,856,500	\$29,549,800	\$29,291,500	\$29,497,300
Operating Expenditures	\$14,882,600	\$17,040,400	\$17,862,300	\$20,250,200
Capital Outlay	\$169,900	\$787,400	\$672,900	321,800
Total	\$44,909,000	\$47,377,600	\$47,826,700	\$50,069,300

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2023 data is preliminary as of July 2023. Audited financials (actuals) for FY 2023 will be submitted in December.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
<u>Unduplicated Annual Headcount</u> ¹ CCM 146				
Total Annual Enrollment	<u>6,586</u>	<u>6,098</u>	<u>5,717</u>	<u>5,478</u>
General Studies Headcount	5,840	5,368	5,085	4,920
Career & Technical Headcount	746	730	632	558
<u>Annual Full-Time Equivalent</u> ² CCM 150				
Total Annual Full-Time Equivalent	<u>3,076</u>	<u>2,876</u>	<u>2,784</u>	<u>2,593</u>
General Studies FTE	2,553.7	2,376.1	2,338.9	2,203.4
Career & Technical FTE	522.7	500.2	445.2	389.8
<u>Dual Credit - Headcount</u> CCM 017				
Unduplicated Annual Headcount	1,970	1,670	1,636	1,750
Percentage of Total Headcount	30% of total	27% of total	29% of total	32% of total
<u>Dual Credit – Credit Hours</u> CCM 019				
Annual Credit Hours	19,658	18,534	18,722	18,743
Percentage of Total Credits	21% of total	21% of total	22% of total	24% of total
<u>Workforce Training</u> CCM 149				
Unduplicated Annual Headcount	4,471	4,794	4,189	4,757
<u>Adult Basic Education</u> ³ CCM 147				
Unduplicated Annual Headcount	299	284	316	248
<u>GED Completions</u> ⁴ CCM 154				
Number of Credentials Awarded	231	197	193	194

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Timely Degree Completion - Completions ⁵				
Total number of certificates/degrees produced	<u>1,400</u>	<u>1,469</u>	<u>1,380</u>	<u>1,480</u>
Certificates of less than one year	121	96	83	101
Certificates of at least one year	620	639	568	658
Associate degrees	659	734	729	721
CCM 238/Metric 120				
Timely Degree Completion - Completers ⁶				
Total number of unduplicated graduates	<u>893</u>	<u>921</u>	<u>893</u>	<u>930</u>
Certificates of less than one year	105	85	68	89
Certificates of at least one year	604	629	550	622
Associate degrees	619	676	676	675
CCM 239/Metric 170				

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.

⁵ Total awards by award level, as reported to IPEDS. FY23 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure.

⁶ Distinct count of graduates per attainment level, as reported to IPEDS. Counts are unduplicated by award level. FY23 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure.

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
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 Completion – Credits Completed per Academic Year</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	9.9% (288/2920)	10.2% (284/2785)	10.3% (268/2605)	11.2% (259/2306)	-----
	target	N/A	N/A	N/A	11%	11%

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. <u>Timely Degree Completion – 150%</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	<i>actual</i>	28.1% (188/668) Fall 17 Cohort (IPEDS)	28.3% (194/686) Fall 18 Cohort (IPEDS)	26.4% (170/644) Fall 19 Cohort (IPEDS)	Fall 20 will be submitted with audited financials	-----
	<i>target</i>	N/A	N/A	28%	28%	28%
3. <u>Guided Pathways – 100%</u> ³ Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 199/Metric 180	<i>actual</i>	18.7% (128/686) Fall 18 Cohort (IPEDS)	17.4% (112/644) Fall 19 Cohort (IPEDS)	Fall 20 will be submitted with audited financials	Fall 21 will be submitted with audited financials	-----
	<i>target</i>	N/A	N/A	17%	19%	19%
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						
4. <u>Math Pathways</u> ⁴ 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>	59.4% (326/549) 17-18 Cohort	52.5% (294/560) 18-19 Cohort	52.3% (274/524) 19-20 Cohort	58.3% (297/509) 20-21 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	55%	55%
5. <u>Remediation Reform</u> ⁵ 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>	27.5% (145/528) 18-19 Cohort	30.9% (146/473) 19-20 Cohort	30.6% (129/422) 20-21 Cohort	35.5% (138/389) 21-22 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	33%	33%

6. Remediation Reform ⁶ 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	actual	70.9% (173/244) 18-19 Cohort	60.7% (147/242) 19-20 Cohort	65.0% (130/200) 20-21 Cohort	69.7% (122/175) 21-22 Cohort	-----
	target	N/A	N/A	N/A	N/A	66%

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 (Targets) are based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Benchmarks (targets) that were previously established based on prior methodology and are no longer applicable are noted as ‘N/A’.

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.

² Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 150% of normal time. FY23 numbers (Fall 2020 cohort) will be submitted in December with audited financials.

³ Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 100% of normal time. FY22 and FY23 (Fall 2020 and Fall 2021 cohorts) will be submitted in December with audited financials.

⁴ 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.

⁵ 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.

⁶ 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. Numbers for all four years shown have been revised due to a change in methodology.

For more information

Contact Chris Brueher, Institutional Data Analyst
 Office of Institutional Effectiveness
 North Idaho College
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Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of the President



President's Signature

9 Aug 23
Date

Please return to:

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