

Agency Summary And Certification

FY 2026 Request

Agency: Community Colleges

505

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:

JWHITWORTH@EDU.IDAHO.GOV

Date: 08/30/2024

	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit					
College of Eastern Idaho	7,003,700	7,003,700	7,730,500	7,730,500	8,202,400
College of Southern Idaho	18,668,500	18,668,500	19,871,000	19,871,000	20,707,900
College of Western Idaho	20,816,700	20,816,700	21,452,200	21,452,200	22,040,100
Community Colleges Systemwide	39,200	0	39,200	39,200	39,200
North Idaho College	15,182,400	15,182,400	15,642,300	15,642,300	15,509,300
Total	61,710,500	61,671,300	64,735,200	64,735,200	66,498,900
By Fund Source					
G 10000 General	60,910,500	60,871,300	63,935,200	63,935,200	65,698,900
D 50600 Dedicated	800,000	800,000	800,000	800,000	800,000
Total	61,710,500	61,671,300	64,735,200	64,735,200	66,498,900
By Account Category					
Personnel Cost	53,135,100	0	56,605,700	56,605,700	58,369,541
Operating Expense	8,534,400	0	8,104,500	8,104,500	8,104,359
Capital Outlay	41,000	0	25,000	25,000	25,000
Trustee/Benefit	0	61,671,300	0	0	0
Total	61,710,500	61,671,300	64,735,200	64,735,200	66,498,900
FTP Positions					
	0	0	0	0	3
Total	0	0	0	0	3

Agency Summary And Certification

FY 2026 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 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
North Idaho College			15,182,400	15,182,400	15,642,300	15,642,300	15,509,300
Total			15,182,400	15,182,400	15,642,300	15,642,300	15,509,300
By Fund Source							
G	10000	General	14,982,400	14,982,400	15,442,300	15,442,300	15,309,300
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			15,182,400	15,182,400	15,642,300	15,642,300	15,509,300
By Account Category							
Personnel Cost			12,815,600	0	13,275,500	13,275,500	13,302,500
Operating Expense			2,341,800	0	2,341,800	2,341,800	2,181,800
Capital Outlay			25,000	0	25,000	25,000	25,000
Trustee/Benefit			0	15,182,400	0	0	0
Total			15,182,400	15,182,400	15,642,300	15,642,300	15,509,300
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: 2026

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.



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Vacant
Director of
eLearning

Vacant
Library Director

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& Casey Wilhelm**
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English &
Humanities

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Communications &
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Start

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Services

Vacant
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 2024 Total Appropriation									
1.00	FY 2024 Total 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	
1.21	Account Transfers								EDFC
	10000	General	0.00	(12,815,600)	(2,166,800)	0	14,982,400	0	
	50600	Dedicated	0.00	0	(175,000)	(25,000)	200,000	0	
			0.00	(12,815,600)	(2,341,800)	(25,000)	15,182,400	0	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDFC
	10000	General	0.00	0	0	0	14,982,400	14,982,400	
	50600	Dedicated	0.00	0	0	0	200,000	200,000	
			0.00	0	0	0	15,182,400	15,182,400	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDFC
	10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	13,275,500	2,341,800	25,000	0	15,642,300	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								EDFC
	10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	13,275,500	2,341,800	25,000	0	15,642,300	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDFC
	10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	13,275,500	2,341,800	25,000	0	15,642,300	
FY 2026 Base									
9.00	FY 2026 Base								EDFC
	10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	13,275,500	2,341,800	25,000	0	15,642,300
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	191,100	0	0	0	191,100
		0.00	191,100	0	0	0	191,100
10.12	Change in Variable Benefit Costs						EDFC
This decision unit reflects a change in variable benefits.							
10000	General	0.00	9,700	0	0	0	9,700
		0.00	9,700	0	0	0	9,700
10.61	Salary Multiplier - Regular Employees						EDFC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	113,000	0	0	0	113,000
		0.00	113,000	0	0	0	113,000
10.62	Salary Multiplier - Group and Temporary						EDFC
Salary Adjustments - Group and Temporary							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDFC
10000	General	0.00	13,589,300	2,166,800	0	0	15,756,100
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,589,300	2,341,800	25,000	0	15,956,100
Line Items							
12.61	Enrollment Workload Adjustment						EDFC
Adjustment for Enrollment Workload Adjustment per 3 year rolling average.							
10000	General	0.00	(446,800)	0	0	0	(446,800)
		0.00	(446,800)	0	0	0	(446,800)
FY 2026 Total							
13.00	FY 2026 Total						EDFC
10000	General	0.00	13,142,500	2,166,800	0	0	15,309,300
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,142,500	2,341,800	25,000	0	15,509,300

Agency: North Idaho College

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Decision Unit Number 12.61 Descriptive Title Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(446,800)	0	0	(446,800)
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	(446,800)	0	0	(446,800)
	0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College

EDFC

Personnel Cost

500 Employees	(446,800)	0	0	(446,800)
Personnel Cost Total	(446,800)	0	0	(446,800)
	(446,800)	0	0	(446,800)

Explain the request and provide justification for the need.

This request is to adjust/reduce the college's state general fund allocation for North Idaho College based on a three-year rolling average of enrollment workload. Of note, North Idaho College is currently experiencing a significant increase (6% currently, with an expected increase closer to 8% once dual credit is fully enrolled) in enrollment for the fall of 2024.

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?

n/a

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.

The reduction will largely impact part time faculty and staff positions.

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

n/a

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

n/a

Provide detail about the revenue assumptions supporting this request.

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

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

If not funded, the college would have additional personnel expense capacity to support student learning.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

n/a

What is the anticipated measured outcome if this request is funded?

n/a

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: North Idaho College	PROJECT PRIORITY: 1
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PROJECT DESCRIPTION: POST EVOC TRACK AND FACILITY
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ADDRESS:

CONTACT PERSON: Sarah Garcia, VP Finance	PHONE: 208-769-3341
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PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. The North Idaho College (NIC) Law Enforcement program provides training to existing officers of law enforcement agencies in (North) Idaho and for NIC students seeking employment in Law Enforcement. The Basic Patrol Academy is recognized by the Idaho Peace Officers Standards and Training (POST) Council. The academy meets five days per week, approximately eight hours per day for one (16 week) semester.

This project would provide a new training facility on land already owned by NIC. The facility would include an EVOC (emergency vehicle operations course) as well as other training facilities such as classrooms and support spaces. This program is a requirement of the POST Training Academy and is currently being offered at the CDA airport.

(B) What is the existing program and how will it be improved? Currently the POST Academy at NIC utilizes an area at the Coeur d’Alene airport for this training. The location is challenging and availability is impacted by other emergency needs. In addition, the area being used is expected to be reconfigured reducing the size and therefore the utility of it.

(C) What will be the impact on your operating budget? It is anticipated that this facility could be rented out for other training needs and would have a positive impact on the overall budget.

(D) What are the consequences if this project is not funded? The college and local law enforcement will need to build/identify alternative space for EVOC. It is a required element of the POST program as well as a continuing education requirement for law enforcement per IDAPA.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$ 0
A / E Fees	\$1,000,000
Construction	\$10,000,000
5% Contingency	\$500,000
F F & E	\$1,000,000
Other	\$200,000
Total	\$12,700,000

FUNDING:

PBF	\$ 11,700,000
General Account	_____
Agency Funds	\$1,000,000
Federal Funds	_____
Other	_____
Total	\$12,700,000

Agency Head Signature: _____

Date: ____ July 30, 2024 _____

ALTERATION AND REPAIR PROJECTS

AGENCY: North Idaho College

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
Additional Funding for Phase 2 of DPW#22171. Remodel spaces adjacent to current project in order to be complimentary in use	\$1,300,000	
Additional Funding – Ft. Ground Grill remodel project (DPW#24172) Current estimates for remodel costs exceed original budget. Includes first and second floor	\$350,000	
Additional Funding – Exterior Learning Spaces (DPW#24171) Current funding allows for 2 spaces to be completed. College has identified 4 spaces for this project	\$150,000	
Post/WintonHall Restroom Remodel – restrooms are original to building and in need of updating.	\$350,000	
Storage Facility Landscape Operations – current storage solutions not adequate in size to protect equipment and materials from inclement weather	\$250,000	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

DEFERRED MAINTENANCE PROJECTS

AGENCY: North Idaho College

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
Industrial Arts Building windows – replace windows	\$200,000	
Siebert (IT) building – replace windows	\$350,000	
Parker Technical Building – replace eyewash mixing valves	\$20,000	
Main Campus NIC – replace sewer deduct meters (required by City)	\$165,000	
Main Campus NIC – replace backflow valves (required by City)	\$150,000	
Main Campus NIC – (multiple buildings) – main water shut off and valve replacement	\$50,000	
Meyer Health Science Building – replace undersized and aged generator	\$130,000	
Post and Winton Hall – replace siding to prevent leaks and preserve building	\$300,000	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

ADA PROJECTS

AGENCY: North Idaho College

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
Meyer Health Science Building – ADA Door openers, North Entrance (entrance currently has no ADA door opener)	\$20,000	
Hedwaters Complex (HR location) – ADA Door opener (building currently had no ADA door opener).	\$10,000	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031
CAPITAL IMPROVEMENTS**

AGENCY: _____

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
LAW ENFORCEMENT/POST FACILITY AND EVOC TRACK	\$12,600,000					
TOTAL						

Agency Head Signature: _____

Date: _____

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2023

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		\$ 3,436,287
COVID-19 Head Start	93.600		<u>275,413</u>
Total Head Start Cluster			3,711,700
TANF Cluster:			
Temporary Assistance for Needy Families	93.558		197,144
Substance Abuse & Mental Health: Office of Drug Policy - Idaho Family Meals	93.959		<u>4,799</u>
Subtotal Department of Health and Human Services Direct Programs			<u>3,913,643</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	273,315
COVID-19 Title III-B	93.044	826000936 13	216,583
Special Programs for the Aging Title III, Part C Nutrition Services	93.045	826000936 13	536,532
COVID-19 Title III-C	93.045	826000936 13	174,298
Nutrition Services Incentive Program	93.053	826000936 13	<u>113,770</u>
Total Aging Cluster			<u>1,314,498</u>
Special Programs for the Aging Title VII, Chapter 2 Long Term Care			
Ombudsman Services for Older Individuals	93.042	826000936 13	<u>16,520</u>
			<u>16,520</u>
Special Programs for the Aging Title III Part F Disease			
Prevention Health Promotion Services	93.043	826000936 13	51,902
ARPA-D	93.043	826000936 13	20,348
National Family Caregiver Support, Title III, Part E	93.052	826000936 13	134,333
COVID-19 Aging III-E	93.052	826000936 13	<u>4,375</u>
			138,708
Medicare Enrollment Assistance Program	93.071	826000936 13	22,471
Lifespan Respite	93.072	826000936 13	47,299
Elder Abuse Prevention Interventions Program	93.747	826000936 13	58,671
State Medicaid Fraud Control Units (Senior Medicare Patrol)	93.048	826000936 13	30,290
Idaho Department of Health & Welfare:			
Preventive Health and Health Services Block Grant	93.991	HC1101100	17,977
University of Idaho:			
Research and Development Cluster			
Idaho INBRE-4 Main	93.859	SI3394-SB-825861	127,706
Idaho INBRE-4 Core	93.859	SI3394-SB-825862	<u>111,033</u>
Total Idaho INBRE			<u>238,739</u>
Subtotal Department of Health and Human Services Pass-Through Programs			<u>1,957,423</u>
Total Department of Health and Human Services			<u>5,871,066</u>

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2023

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Homeland Security Direct Programs:			
<u>Federal Emergency Management Agency Programs:</u>			
Idaho Office of Emergency Management	97.036		\$ 13,969
Total Department of Homeland Security			13,969
Department of Education:			
<u>Direct Programs:</u>			
Student Financial Assistance Cluster:			
Federal Supplemental Educational Opportunity Grants	84.007		110,922
Federal Work-Study Program	84.033		118,041
Federal Pell Grant Program	84.063		4,326,150
Federal Direct Student Loans	84.268		3,455,988
Total Student Financial Assistance Cluster			8,011,101
TRIO Cluster			
TRIO - Student Support Services	84.042A		307,156
Education Stabilization Fund			
COVID-19 Higher Education Emergency Relief Fund - Student Share	84.425e		2,127,181
COVID-19 Higher Education Emergency Relief Fund - Institutional Share	84.425f		1,671,264
COVID-19 Higher Education Emergency Relief Fund - SIP	84.425m		96,838
Total Education Stabilization Fund			3,895,283
Subtotal Department of Education Direct Programs			12,213,540
<u>Pass-Through Programs:</u>			
State of Idaho Professional-Technical Education			
Adult Education - Basic Grants to States	84.002A	RG1614L1	228,881
Adult Education - Basic Grants to States	84.002A	RG1614M1	14,996
Adult Education - Basic Grants to States	84.002A	AL9614B1	15,121
Total Adult Education - Basic Grants to States			258,998
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E1	183,356
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E2	48,876
Career and Technical Education - Basic Grants to States	84.048A	RG1614W0	8,908
Career and Technical Education - Basic Grants to States	84.048A	20V048-90	84,060
Total Career and Technical Education - Basic Grants to States			325,200
Total Department of Education			12,797,738

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2023

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	\$ 115,619
Job Corps Program	17.287	None	309,310
<u>Direct Programs:</u>			
Department of Labor Mine Safety and Health Administration:			
Mine Health and Safety Grants	17.600		<u>157,768</u>
Total Department of Labor Employment Training Administration			<u><u>582,697</u></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>6,030</u>
Total Department of Housing and Urban Development			<u><u>6,030</u></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>154,659</u>
SNAP Cluster			
Supplemental Nutrition Assistance	10.551	WC089400	<u>14,389</u>
Total Department of Agriculture Food and Nutrition Service			<u><u>169,048</u></u>
Department of Defense:			
<u>Pass-Through Programs</u>			
Boise State University:			
Procurement Technical Assistance Center (PTAC) 2020	12.002	8580-PO134957	23,749
University of Seattle:			
Cybersecurity High School Innovation	12.905	None	<u>6,712</u>
Total Department of Defense			<u><u>30,461</u></u>
Small Business Administration			
<u>Pass-Through Programs</u>			
Boise State University:			
Small Business Development Centers	59.037	7982-E	82,062
Small Business Development Centers COVID-19	59.037	9405-PO137295	<u>6,476</u>
Total Small Business Administration			<u><u>88,538</u></u>
Total expenditures of federal awards			<u><u>\$ 19,559,547</u></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 5,200 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 185,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 781,000+, 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 2021	FY 2022	FY 2023	FY 2024
General Funds	\$11,805,400	\$12,980,400	\$14,566,100	\$14,982,400
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$16,894,100	\$17,309,100	\$17,659,100	\$17,820,607
Tuition and Fees	\$11,002,300	\$11,206,400	\$10,242,200	\$8,630,199
County Tuition	\$676,400	\$583,100	\$537,900	\$480,850
Misc. Revenue	\$6,799,400	\$5,547,700	\$7,544,600	\$4,047,786
Total	\$47,377,600	\$47,826,700	\$50,749,900	\$46,161,842
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$29,549,800	\$29,291,500	\$30,691,100	\$28,478,263
Operating Expenditures	\$17,040,400	\$17,862,300	\$19,660,300	\$17,534,467
Capital Outlay	\$787,400	\$672,900	\$398,500	\$149,112
Total	\$47,377,600	\$47,826,700	\$50,749,900	\$46,161,842

Source for FY21-FY23: Audited financials (actuals) as stated on the B2 report submitted to SBOE.

Source for FY24: Unaudited preliminary financials.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
<u>Unduplicated Annual Headcount</u> ¹ CCM 146				
Total Annual Enrollment	<u>6,098</u>	<u>5,717</u>	<u>5,478</u>	<u>5,060</u>
General Studies Headcount	5,368	5,085	4,920	4,549
Career & Technical Headcount	730	632	558	511
<u>Annual Full-Time Equivalent</u> ² CCM 150				
Total Annual Full-Time Equivalent	<u>2,876</u>	<u>2,784</u>	<u>2,593</u>	<u>2,385</u>
General Studies FTE	2,376.1	2,338.9	2,203.4	2,032.2
Career & Technical FTE	500.2	445.2	389.8	353.3
<u>Dual Credit - Headcount</u> CCM 017				
Unduplicated Annual Headcount	1,670	1,636	1,750	1,650
Percentage of Total Headcount	27% of total	29% of total	32% of total	33% of total
<u>Dual Credit – Credit Hours</u> CCM 019				
Annual Credit Hours	18,534	18,722	18,743	17,719
Percentage of Total Credits	21% of total	22% of total	24% of total	25% of total
<u>Workforce Training</u> ³ CCM 149				
Unduplicated Annual Headcount	4,794	4,189	4,757	5,236
<u>Adult Basic Education</u> ⁴ CCM 147				
Unduplicated Annual Headcount	284	316	248	254
<u>GED Completions</u> ⁴ CCM 154				
Number of Credentials Awarded	35	58	47	64

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Timely Degree Completion - Completions ⁵				
Total number of certificates/degrees produced	<u>1,469</u>	<u>1,380</u>	<u>1,523</u>	<u>1,416</u>
Certificates of less than one year	96	83	119	131
Certificates of at least one year	639	568	661	601
Associate degrees	734	729	743	684
CCM 238/Metric 120				
Timely Degree Completion - Completers ⁶				
Total number of unduplicated graduates	<u>921</u>	<u>893</u>	<u>952</u>	<u>888</u>
Certificates of less than one year	85	68	112	115
Certificates of at least one year	629	550	625	568
Associate degrees	676	676	697	640
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 Unduplicated annual headcount reflects students taking 12 hours of instruction or more. Number of credentials awarded reflects number who attained GED out of the number of participants. Source: National Reporting System for Adult Education (NRS) Table 4.

⁵ Total awards by award level, as reported to IPEDS. FY23 figures were updated on 12/8/2023 to reflect latest data available (IPEDS actuals). FY24 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure. Note: Certificates of at least one year include General Education Certificates (FY21 = 527, FY22 = 458, FY23 = 538, FY24 preliminary = 474).

⁶ Distinct count of graduates per attainment level, as reported to IPEDS. Counts are unduplicated by award level. FY23 figures were updated on 12/8/2023 to reflect latest data available (IPEDS actuals). Statewide Performance Measure. FY24 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure. Note: Certificates of at least one year include General Education Certificates (FY21 = 527, FY22 = 458, FY23 = 538, FY24 preliminary = 474).

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<p>Strategic Plan Goal 1: Student Success</p> <p>A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life</p>						
<p>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</p>	<i>actual</i>	10.2% (284/2785)	10.3% (268/2605)	11.2% (259/2306)	12.4% (261/2102)	-----
	<i>target</i>	N/A	N/A	11%	11%	11%
<p>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</p>	<i>actual</i>	28.3% (194/686) Fall 18 Cohort (IPEDS)	26.4% (170/644) Fall 19 Cohort (IPEDS)	35.7% (212/594) Fall 20 Cohort (IPEDS)	36.9% (226/613) Fall 21 Cohort (IPEDS)	-----
	<i>target</i>	N/A	28%	28%	28%	28%
<p>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</p>	<i>actual</i>	17.4% (112/644) Fall 19 Cohort (IPEDS)	25.4% (151/594) Fall 20 Cohort (IPEDS)	29.5% (181/613) Fall 21 Cohort (IPEDS)	24.7% (129/523) Fall 22 Cohort (IPEDS)	-----
	<i>target</i>	N/A	17%	19%	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	actual	52.5% (294/560) 18-19 Cohort	52.3% (274/524) 19-20 Cohort	58.3% (297/509) 20-21 Cohort	58.9% (298/506) 21-22 Cohort	-----
	target	N/A	N/A	55%	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	actual	30.9% (146/473) 19-20 Cohort	30.6% (129/422) 20-21 Cohort	35.5% (138/389) 21-22 Cohort	40.0% (155/388) 22-23 Cohort	-----
	target	N/A	N/A	33%	33%	33%
6. <u>Remediation Reform</u> 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	60.7% (147/242) 19-20 Cohort	65.0% (130/200) 20-21 Cohort	69.7% (122/175) 21-22 Cohort	71.1% (108/152) 22-23 Cohort	-----
	target	N/A	N/A	N/A	66%	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. FY24 (Fall 2021 cohort) numbers reflect the latest data available (pre-IPEDS submission) and will be revised and 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. FY23 (Fall 2021 cohort) and FY24 (Fall 2022 cohort) numbers reflect the latest data available (pre-IPEDS submission) and will be revised and submitted in December with audited financials.

⁴ Based on a cohort of fall students, first-time and new degree-seeking, full- and part-time who are still enrolled in the second year. Gateway courses include MATH 123, 130, 143, 143P*, 147, 153*, 157, 160, 170, and 253.
*Math 143P and Math 153 offered for the first time in Fall 2023 and Spring 2024.

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.

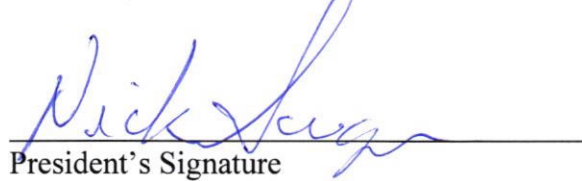
For more information

Contact Chris Brueher, Institutional Data Analyst
Office of Institutional Effectiveness
North Idaho College
reporting@nic.edu

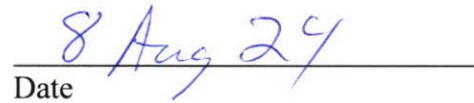
Director Attestation for Performance Report

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



Date

Please return to:

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