



North Idaho College

Base Review

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North Idaho College

Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer, career technical, and general education programs. NIC plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and government agencies. NIC serves the Idaho Panhandle, which includes Kootenai, Benewah, Bonner, Shoshone and Boundary counties, through the Parker Technical Education Center in Rathdrum, the Workforce Training Center in Post Falls as well as an outreach center in Sandpoint, online services and comprehensive outreach.

Attachment 2

Organizational Structure

Community Colleges

College of
Eastern Idaho

College of
Southern Idaho

College of
Western Idaho

North Idaho
College

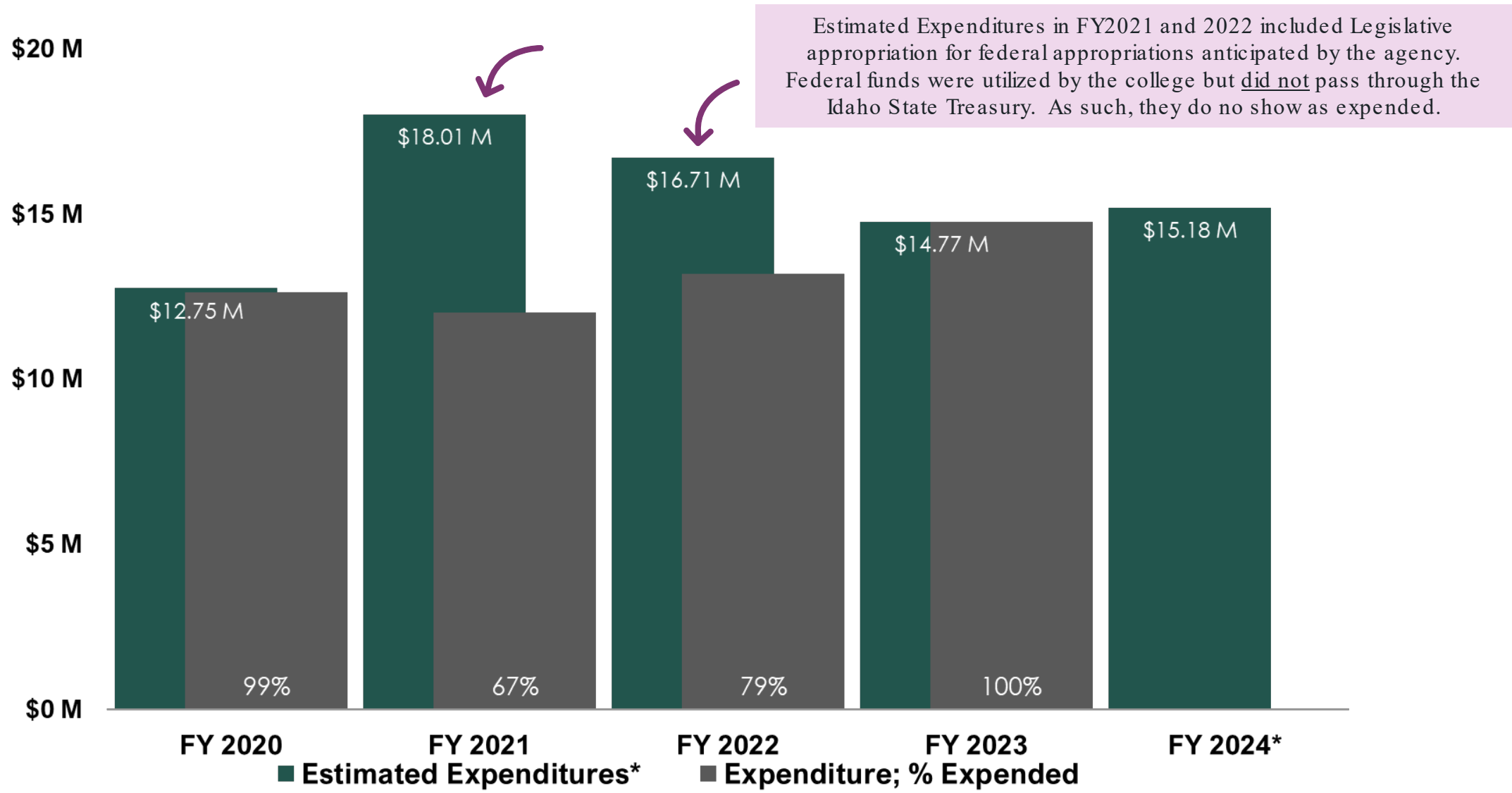
NIC Bd of Trustees
Tarie Zimmerman
Brad Corkill
Todd Banducci
Greg McKenzie
Mike Waggoner

LSO

Legislative Services Office

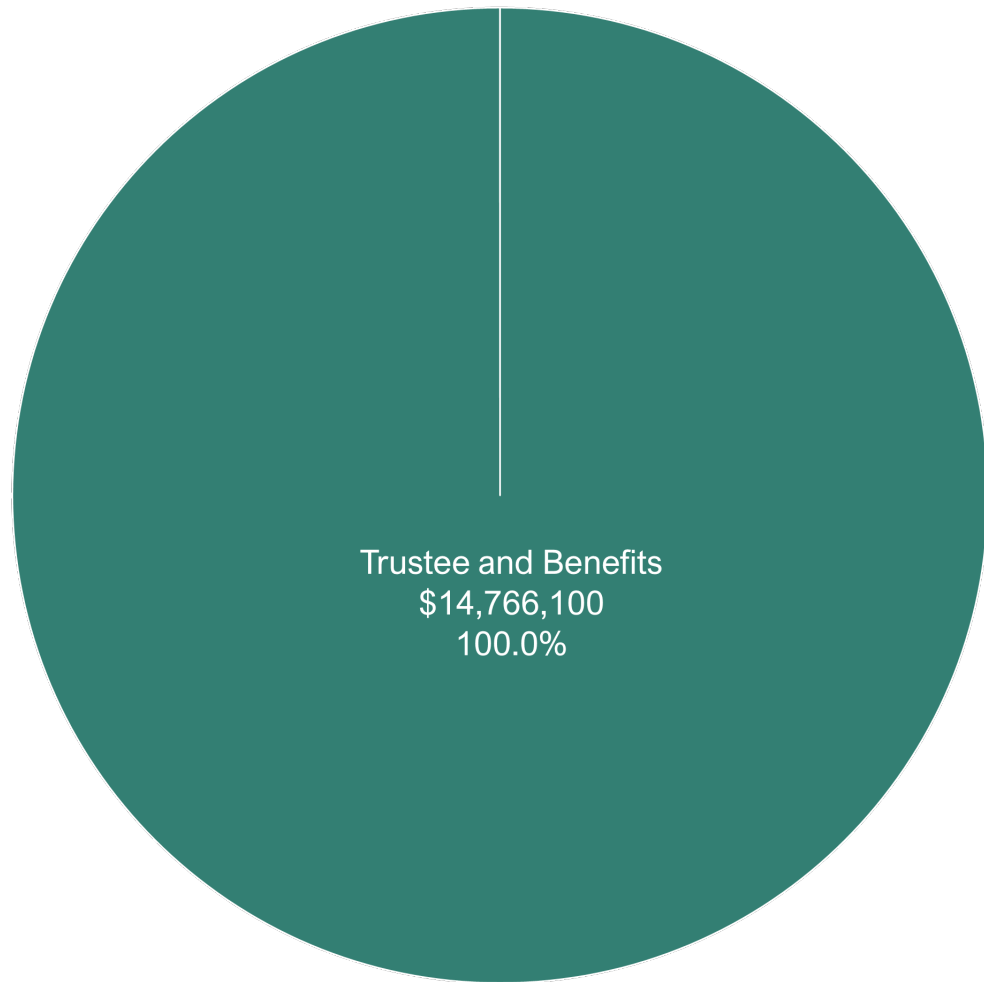


Five-Year Appropriations and Expenditures



*FY 2024 is Original Appropriation

FY 2023 Expenditures



The appropriation for the Community Colleges includes personnel costs, operating expenditures, and capital outlay.

Pursuant to appropriation language that provides an exception to Section 67-3511, Idaho, the community college appropriations are transferred to the college's Board of Trustees as "Trustee and Benefits" and expended as such.

Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	0.00	0.00	0.00	0.00	0.00
2. Current Year Base	12,718,900	12,895,400	12,626,700	13,170,600	14,766,100
3. Benefits Costs	54,500	(51,900)	46,000	79,400	117,100
4. CEC	282,700	184,000	171,400	1,373,200	423,300
5. Nondiscretionary Adjustments	(268,100)	(146,900)	126,500	(174,400)	(242,500)
6. Total Ongoing Maintenance Change	69,100	(14,800)	343,900	1,278,200	297,900
7. <i>% Chg from Current Year Base (line 6 / 2)</i>	<i>0.5%</i>	<i>(0.1%)</i>	<i>2.7%</i>	<i>9.7%</i>	<i>2.0%</i>
8. Ongoing Enhancements	107,400		200,000	317,300	118,400
9. Total Ongoing Enhancements Change	107,400	0	200,000	317,300	118,400
10. <i>% Chg from Current Year Base (line 9 / 2)</i>	<i>0.8%</i>	<i>0.0%</i>	<i>1.6%</i>	<i>2.4%</i>	<i>0.8%</i>
11. Ongoing Base Adjustments		(253,900)			-
12. Next Year Base (line 2 + 6 + 9 + 11)	12,895,400	12,626,700	13,170,600	14,766,100	15,182,400*
13. Total Base Change (line 12 - 2)	176,500	(268,700)	543,900	1,595,500	416,300
14. <i>% Chg from Current Year Base (line 13 / 2)</i>	<i>1.4%</i>	<i>(2.1%)</i>	<i>4.3%</i>	<i>12.1%</i>	<i>2.8%</i>

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
NIC, Occupancy Costs	Enhancement	\$317,300
Total Ongoing Base Change from Enhancements		\$317,300

2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Additional CEC for Institutions	Enhancement	\$118,400
Total Ongoing Base Change from Enhancements		\$118,400

2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
Additional CEC for Institutions	Enhancement	\$201,100
Open Education Initiative Program	Enhancement	\$100,000
Total Ongoing Base Change from Enhancements		\$301,100

FY 2025 Governor's Recommendation

- Operational Capacity Enhancement
The Governor recommended \$322,300 for NIC.
- Open Education Initiative Program
The Governor did not recommend this enhancement.

Please feel free to contact me with
any questions at (208) 334 – 4741 or
aerquiaga@Lso.Idaho.gov

Performance Measures

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.

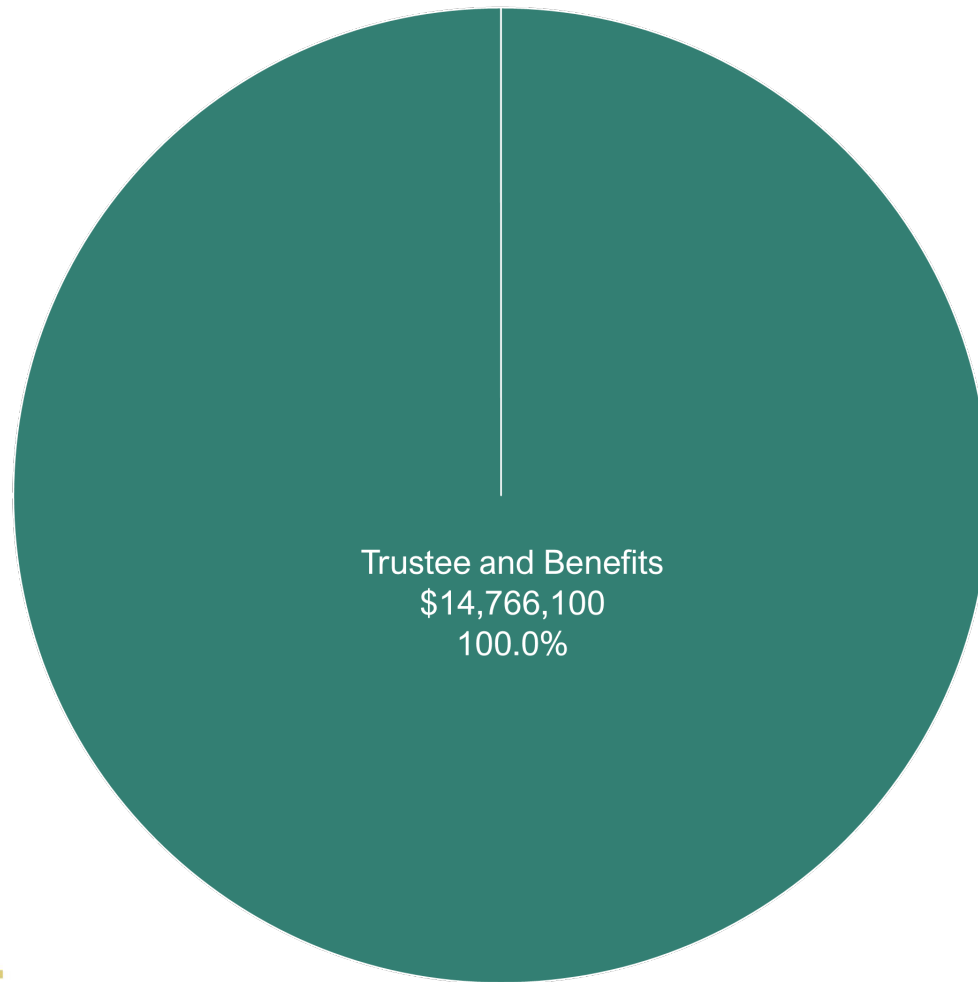
	FY 2020	FY 2021	FY 2022	FY 2023
1. Timely degree completion - credits completed per academic year.	9.9%	10.2%	10.3%	11.2%
2. Timely degree completion - 150% (% of first-time, full-time freshman graduating within 150% of time)	28.1%	28.3%	26.4%	unavailable
3. Guided pathways - 100% (% of first-time, full-time freshman graduating within 100% of time)	18.7	17.4	unavailable	unavailable

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.

	FY 2020	FY 2021	FY 2022	FY 2023
4. Math pathways (% of new degree-seeking freshmen completing a gateway math course within 2 years)	59.4%	52.5%	52.3%	58.3%
5. Remediation reform (Math: % of undergraduate, degree-seeking students taking a remediation course and completing a subsequent credit bearing course within a year with a "C" or higher)	27.5%	30.9%	30.6%	35.5%

FY 2023 Expenditures – Trustee & Benefit Payments



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2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Systemwide Expenses	Enhancement	(\$10,000)
NIC, Occupancy Costs	Enhancement	\$117,400
Total Ongoing Base Change from Enhancements		\$107,400

2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% Ongoing General Fund Reduction	Enhancement	(\$253,900)
Total Ongoing Base Change from Enhancements		(\$253,900)

2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Nursing Program Support	Enhancement	\$200,000
Total Ongoing Base Change from Enhancements		\$200,000

Agency Funds – Sources and Uses

Higher Education Stabilization Fund (HESF)

Sources: Pursuant to Section 33-3726(3), Idaho Code, an account designated as the surplus stabilization account was created in the treasury to consist of any moneys made available through legislative transfers, appropriations, or otherwise provided by law. Interest collected on the moneys in this fund remain with the fund.

In FY 2015, the legislature appropriated \$621,000 to this account pursuant to Section 7 of H635 (2014).

No appropriation to or from this account has occurred since this initial deposit.

Uses: Moneys in this fund shall be expended for the maintenance, use and support of Eastern Idaho Technical College (now the College of Eastern Idaho), North Idaho College, College of Southern Idaho, and College of Western Idaho. Moneys are subject to appropriation, and distribution of such moneys to the institutions shall be based upon the state board of education's established practices for the allocation of moneys to institutions.



Agency Funds – Sources and Uses

Federal COVID-19 Relief Fund

Sources: In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion.

Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. The Legislature appropriated the sixth federal COVID-19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Uses: Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for state FY 2020 or for FY 2021; and for COVID-19 related expenditures that were incurred between March 1, 2020 and December 30, 2020. Funding was used for student reimbursements, technology upgrades to meet online course demand, cleaning/sanitization efforts on campus, and lost revenue.



Agency Funds – Sources and Uses

Community College Fund

Source: The State Community College Account consists of all moneys which may be appropriated, apportioned or allocated to the fund, pursuant to Section 33-2139, Idaho Code. Recent revenues into this account have come exclusively from that portion of the funds generated by the controlled sale of liquor in the state designated for the community colleges (§23-404, Idaho Code). It is a flat, statutory distribution of \$800,000 per year, split in equal shares among the four community colleges (North Idaho College, College of Southern Idaho, College of Western Idaho, and College of Eastern Idaho). The College of Eastern Idaho received its first appropriation for FY 2019, and actuals will not be reflected until July 2019.

Uses: Section 33-2141, Idaho Code, directs that "funds transferred to the state community college account shall be disbursed quarterly to the qualifying community college districts." Community colleges commingle funds from this account with their other revenue sources and expend them to fulfill their mission.