

# NIC Strategic Planning '08

## Executive Summary – Demographic Data

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### I. Financial Information

#### A. General Fund Budgets

*The general fund has maintained steady growth over the last 10 years, moving from \$20M to \$35M.*

#### B. Percentage of Budget Funding Support

*NIC receives (on average) 23% of its funding from Kootenai County taxes, 50% from the State, and 23% from student tuition & fees. State funding is on the decline while tax funding is increasing.*

#### C. Grant-In Aid Budget

*NIC has steadily increased tuition waivers by over \$400,000 over the last 10 years for a total of \$858,630 in 07-08.*

#### D. Levy Rate History

*Over the last 10 years, the NIC levy rate has consistently decreased because of A) additional state support to reduce property taxes and B) the growth in the assessed value of property. NIC has the right, as a governmental agency, to tax its constituents and that tax is called a 'levy'.*

#### E. Budgeted Personnel Services, Benefits, and Maintenance & Operations

*The ratio of Salary & Benefits to Maintenance & Operations has moved towards having more money spent supporting Salary & Benefits. Ten years ago, 70% of the budget supported Salary & Benefits; today it is 76%.*

### II. Population & Job Statistics for the Northern Counties

#### A. Current community age demographics

*The panhandle region of north Idaho has approximately 206,000 inhabitants. The ages of the population are distributed evenly from "under 5" through "60-64". Kootenai County has the majority of this population (approx 8,000 in each age category) followed by Bonner County (approx. 2-3,000 in each category).*

#### B. 10 year projection on population growth by age

*In the next 10 years, the panhandle population is expected to increase by 30,000 inhabitants with the majority (20,000) settling into Kootenai County. The remaining are distributed evenly across the other 4 counties. The following age groups are expected to grow faster than the others: Under 5, 5-9, 30-34, 35-39, Over 60. The two largest groups are 30-34 (48%) and 65-69 (60%).*

#### C. Current community job availability and 10 year projections

*Based on ten-year projections, the following five career clusters should expect the largest growth: Sales (592 openings), Office & Admin (546), Food Related (467), Production Related (316), Transportation (281). Healthcare ranks 8 with 195 projected openings.*

#### D. Analysis of education requirements by job sector

*This data gives wage estimates and educational requirements for the individual job classifications. Requirements range from short-term on-the-job-training to professional degrees.*

### **III. NIC Student & Program Data**

- A. Current NIC population broken down by age, degree seeking, major  
*The number of credits being taken at the college has been relatively flat over the last 5 years. However, the number of students has increased. Academic enrollments have remained flat, while PTE enrollments have decreased and dual credit has increased.*
- B. Current program offerings & size of programs  
*This list gives current (Spring Semester) counts of students who self-indicate which program of study they wish to pursue at NIC.*
- C. Academic Standing Data  
*The majority of students are in good academic standing at NIC, but approximately 20% of the population falls into Probation, Suspension, or Disqualification status.*
- D. Scholarship Data  
*The NIC Foundation has awarded between 300-400 scholarships over the last 5 years, with 421 being awarded in 2007 for a total of \$380,000.*
- E. Job Sector Growth by NIC program chart  
*This data shows the currently available NIC programs associated with career clusters. NIC offers a good variety of appropriate program offerings, with holes in limited areas.*
- F. PTE Program Data  
*While program enrollments have decreased over the years, job placement of completers remains high (high 80% to low 90%). This spring marks the first increase in enrollments (16%) in several years.*

### **IV. High School Student Data**

- A. 5 year projection on HS Grad rates  
*Graduates from area high schools will increase during the next two years by 300 students, but return to the same rate as the current year (approx 2500) by 2012.*
- B. Trends for north Idaho HS grads  
*On average, 36% of high school graduates from Dist 271 went on to a 4-year college. 19% went on to a 2-year college. Of graduating seniors in 2007 who chose to go on to higher education, approximately half went to a 2-year and half went to a 4-year based on graduation data (from the high schools) and enrollment date (from NIC). The trend is for more students to attend 2-year schools.*

### **V. Faculty & Staff Data**

- A. Faculty demographics  
*Based on the credits taught by PT v. FT instructors, NIC's split between full and part time comes out to 79% (FT) vs. 21% (PT)*
- B. Current Living Wage vs Minimum Wage  
*This one page summary indicates the number of jobs at NIC below the standards for Living and Minimum wages.*