

Division Description**Request for Fiscal Year:** 2023**Agency:** College of Western Idaho

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Division: College of Western Idaho

CWI

Statutory Authority: The College of Western Idaho is a community college district, with 2 current taxing districts, Ada and Canyon Counties. It is organized and operating under and by virtue of the laws of the State of Idaho, in particular Chapter 21 of Title 33, Sections 33-2101, 33-2103 to 33-2115, Idaho Code.

The College of Western Idaho (CWI) began offering academic classes in January of 2009. CWI, accredited by NWCCU, currently offers over 60 academic transfer and professional-technical programs leading to an Associate of Arts or Science degree, Associate of Applied Science degrees, continuing education, and certificates. The College also offers Basic Skills Education to help prepare for a GED, Dual Credit for high school students, and fast-track career training for working professionals. Classes are offered at a variety of campuses throughout Ada and Canyon Counties with a main campus located in Nampa. Many courses offered by CWI are also available for students to complete online via remote login.

Agency Summary And Certification

FY 2023 Request

Agency: College of Western Idaho

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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: 09/01/2021

| | | | FY 2021 Total Appropriation | FY 2021 Total Expenditures | FY 2022 Original Appropriation | FY 2022 Estimated Expenditures | FY 2023 Total Request |
|----------------------------|-------|-----------|--|---------------------------------------|---|---|----------------------------------|
| Appropriation Unit | | | | | | | |
| College of Western Idaho | | | 26,039,800 | 26,039,800 | 29,535,100 | 29,535,100 | 17,912,287 |
| Total | | | 26,039,800 | 26,039,800 | 29,535,100 | 29,535,100 | 17,912,287 |
| By Fund Source | | | | | | | |
| G | 10000 | General | 15,168,300 | 15,168,300 | 17,178,700 | 17,178,700 | 17,712,287 |
| F | 34500 | Federal | 10,671,500 | 10,671,500 | 12,156,400 | 12,156,400 | 0 |
| D | 50120 | Dedicated | 0 | 0 | 0 | 0 | 0 |
| D | 50600 | Dedicated | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | | | 26,039,800 | 26,039,800 | 29,535,100 | 29,535,100 | 17,912,287 |
| By Account Category | | | | | | | |
| Operating Expense | | | 13,712,300 | 13,712,300 | 15,995,500 | 15,995,500 | 3,650,500 |
| Capital Outlay | | | 0 | 0 | 0 | 0 | 0 |
| Personnel Cost | | | 12,327,500 | 12,327,500 | 13,539,600 | 13,539,600 | 14,261,787 |
| Total | | | 26,039,800 | 26,039,800 | 29,535,100 | 29,535,100 | 17,912,287 |
| FTP Positions | | | 0.00 | 0.00 | 0.00 | 0.00 | 432.00 |
| Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 432.00 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-----------------------------|-----------|-------------|-------------------|-------------------|----------------|-----------------|-------------------|
| Agency: College of Western Idaho | | | | | | | | 508 |
| Division: College of Western Idaho | | | | | | | | CWI |
| Appropriation Unit: College of Western Idaho | | | | | | | | EDFD |
| FY 2021 Total Appropriation | | | | | | | | |
| 1.00 | FY 2021 Total Appropriation | | | | | | | EDFD |
| | S1383 | | | | | | | |
| | 10000 | General | 0.00 | 12,327,500 | 2,840,800 | 0 | 0 | 15,168,300 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 34500 | Federal | 0.00 | 0 | 10,671,500 | 0 | 0 | 10,671,500 |
| | | | 0.00 | 12,327,500 | 13,712,300 | 0 | 0 | 26,039,800 |

FY 2021 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|-----------|-------------|-------------------|-------------------|----------|----------|-------------------|
| 2.00 | FY 2021 Actual Expenditures | | | | | | | EDFD |
| | 10000 | General | 0.00 | 12,327,500 | 2,840,800 | 0 | 0 | 15,168,300 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 34500 | Federal | 0.00 | 0 | 10,671,500 | 0 | 0 | 10,671,500 |
| | | | 0.00 | 12,327,500 | 13,712,300 | 0 | 0 | 26,039,800 |

FY 2022 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|-----------|-------------|-------------------|-------------------|----------|----------|-------------------|
| 3.00 | FY 2022 Original Appropriation | | | | | | | EDFD |
| | H0318 | | | | | | | |
| | 10000 | General | 0.00 | 13,539,600 | 3,639,100 | 0 | 0 | 17,178,700 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 34500 | Federal | 0.00 | 0 | 12,156,400 | 0 | 0 | 12,156,400 |
| | | | 0.00 | 13,539,600 | 15,995,500 | 0 | 0 | 29,535,100 |

FY 2022 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|-----------|-------------|-------------------|-------------------|----------|----------|-------------------|
| 5.00 | FY 2022 Total Appropriation | | | | | | | EDFD |
| | 10000 | General | 0.00 | 13,539,600 | 3,639,100 | 0 | 0 | 17,178,700 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 34500 | Federal | 0.00 | 0 | 12,156,400 | 0 | 0 | 12,156,400 |
| | | | 0.00 | 13,539,600 | 15,995,500 | 0 | 0 | 29,535,100 |

FY 2022 Estimated Expenditures

| | | | | | | | | |
|------|--------------------------------|-----------|-------------|-------------------|-------------------|----------|----------|-------------------|
| 7.00 | FY 2022 Estimated Expenditures | | | | | | | EDFD |
| | 10000 | General | 0.00 | 13,539,600 | 3,639,100 | 0 | 0 | 17,178,700 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 34500 | Federal | 0.00 | 0 | 12,156,400 | 0 | 0 | 12,156,400 |
| | | | 0.00 | 13,539,600 | 15,995,500 | 0 | 0 | 29,535,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|-----------|---------------|-------------------|---------------------|----------------|-----------------|---------------------|
| Base Adjustments | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | EDFD |
| This decision unit removes one-time appropriation for FY 2021. Per instructions from Scott Christie | | | | | | | | |
| OT | 34500 | Federal | 0.00 | 0 | (12,156,400) | 0 | 0 | (12,156,400) |
| | | | 0.00 | 0 | (12,156,400) | 0 | 0 | (12,156,400) |
| FY 2023 Base | | | | | | | | |
| 9.00 | FY 2023 Base | | | | | | | EDFD |
| | 10000 | General | 0.00 | 13,539,600 | 3,639,100 | 0 | 0 | 17,178,700 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 13,539,600 | 3,839,100 | 0 | 0 | 17,378,700 |
| Program Maintenance | | | | | | | | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | EDFD |
| Change in Variable Benefit Costs | | | | | | | | |
| | 10000 | General | 212.00 | (48,600) | 0 | 0 | 0 | (48,600) |
| | | | 212.00 | (48,600) | 0 | 0 | 0 | (48,600) |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | EDFD |
| Salary Adjustments - Regular Employees | | | | | | | | |
| | 10000 | General | 212.00 | 119,000 | 0 | 0 | 0 | 119,000 |
| | | | 212.00 | 119,000 | 0 | 0 | 0 | 119,000 |
| 10.62 | Salary Multiplier - Group and Temporary | | | | | | | EDFD |
| CEC for temp employees | | | | | | | | |
| | 10000 | General | 0.00 | 900 | 0 | 0 | 0 | 900 |
| | 50120 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 900 | 0 | 0 | 0 | 900 |
| 10.71 | Nondiscretionary Adjustments | | | | | | | EDFD |
| EWA Adjustment | | | | | | | | |
| | 10000 | General | 0.00 | 0 | (196,600) | 0 | 0 | (196,600) |
| | | | 0.00 | 0 | (196,600) | 0 | 0 | (196,600) |
| FY 2023 Total Maintenance | | | | | | | | |
| 11.00 | FY 2023 Total Maintenance | | | | | | | EDFD |
| | 10000 | General | 424.00 | 13,610,900 | 3,442,500 | 0 | 0 | 17,053,400 |
| | 50120 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 424.00 | 13,610,900 | 3,642,500 | 0 | 0 | 17,253,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|-----------|---------------|-------------------|-------------------|----------------|-----------------|-------------------|
| Line Items | | | | | | | | |
| 12.01 | Student Retention & Added Assistance to At Risk Students | | | | | | | EDFD |
| increase personnel to ensure students don't drop out because of low math scores, failure to have access to robust directed assistance with academic issues, and are advised in the most effective manner possible | | | | | | | | |
| | 10000 | General | 5.00 | 369,038 | 0 | 0 | 0 | 369,038 |
| OT | 10000 | General | 0.00 | 0 | 8,000 | 0 | 0 | 8,000 |
| | | | 5.00 | 369,038 | 8,000 | 0 | 0 | 377,038 |
| 12.02 | Enhance Enrollment through Addition of Student Support | | | | | | | EDFD |
| Current and future programs need additional support to attract, recruit, and retain students | | | | | | | | |
| | 10000 | General | 3.00 | 281,849 | 0 | 0 | 0 | 281,849 |
| | | | 3.00 | 281,849 | 0 | 0 | 0 | 281,849 |
| FY 2023 Total | | | | | | | | |
| 13.00 | FY 2023 Total | | | | | | | EDFD |
| | 10000 | General | 432.00 | 14,261,787 | 3,442,500 | 0 | 0 | 17,704,287 |
| | 50120 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| OT | 10000 | General | 0.00 | 0 | 8,000 | 0 | 0 | 8,000 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 432.00 | 14,261,787 | 3,650,500 | 0 | 0 | 17,912,287 |

Agency: College of Western Idaho

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Appropriation Unit: College of Western Idaho

EDFD

| Decision Unit Number | 12.01 | Descriptive Title | Student Retention & Added Assistance to At Risk Students | General | Dedicated | Federal | Total |
|---------------------------|--------------------|-------------------|--|---------|-----------|---------|---------|
| Personnel Cost | | | | | | | |
| 500 | Employees | | | 258,600 | 0 | 0 | 258,600 |
| 512 | Employee Benefits | | | 52,188 | 0 | 0 | 52,188 |
| 513 | Health Benefits | | | 58,250 | 0 | 0 | 58,250 |
| Personnel Cost Total | | | | 369,038 | 0 | 0 | 369,038 |
| Operating Expense | | | | | | | |
| 625 | Computer Supplies | | | 8,000 | 0 | 0 | 8,000 |
| Operating Expense Total | | | | 8,000 | 0 | 0 | 8,000 |
| Capital Outlay | | | | | | | |
| 740 | Computer Equipment | | | 0 | 0 | 0 | 0 |
| Capital Outlay Total | | | | 0 | 0 | 0 | 0 |
| Full Time Positions | | | | | | | |
| FTP - Permanent | | | | 5.00 | 0.00 | 0.00 | 5.00 |
| Full Time Positions Total | | | | 5 | 0 | 0 | 5 |
| | | | | 377,038 | 0 | 0 | 377,038 |

Explain the request and provide justification for the need.

This request has several pieces to a multipronged strategy.

A. The first strategy is to add two (2) full time positions to support the Math Solutions Center (MSC) in its mission to provide mathematics guidance and coaching to students within the student's first semester at CWI. Students entering college (particularly those who are first-generation college students, English Language Learners, or who come from lower socio-economic backgrounds) are typically overwhelmed by their own mathematical insecurities, as well as understanding their college mathematics course and remediation options. Research indicates that persistence and retention rates are directly linked to successful completion of math requirements related to the students' programs. Having one-on-one access to a trained CWI Math instructor during the assessment of current skills completed at the start of a student's academic journey provides the most effective opportunity to help students better understand how to choose the right math course and/or remediation option based on the student's skillsets, previous experiences, mathematical self-confidence, and degree requirements.

B. The second strategy is to make the Center for Teaching and Learning a permanent part of the College. The Center for Teaching and Learning supports innovative, quality classroom experiences through intentional distribution of best practices, technology adoption, training and instruction design for traditional, hybrid and online learning environments. The Instructional Designer and Curriculum Designer positions were created and funded through the CARES grant where funding will run out at the end of FY2022. With the dynamic shifts that have taken place in education throughout the pandemic, we are continuing to move additional programs to online and hybrid modalities to meet the needs of our learners. The role of these positions is to support faculty in labor-intensive development of courses. Their work includes designing quality, online learning experiences that enhance student learning with clear, measurable outcomes that allows CWI to expand its ability to improve the lives of students in the Treasure Valley.

C. The third strategy is to increase student retention through dedicated advising. Student retention metrics are lower than desired; it is imperative that advising resources be available to our most at-risk (based on progress towards completion and other factors) students. This Senior Advisor for Retention will be dedicated to focusing on interventions for students who are struggling and may not achieve their academic goals

If a supplemental, what emergency is being addressed?

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.

Strategy A). The Math Solutions Center is staffed by full time and part time instructors. This request represents an expansion of existing MSC services that would allow individual mathematical coaching opportunities for students to occur prior to the student's enrollment in a particular mathematics course.
 Strategy B) Increase the CTL from 6.00 FTE to 8.00 FTE in the staff that directly supports faculty in the creation of content and delivery of quality, distance education programs.
 Strategy C) requires the addition of 1 FTE in a new position that has not been funded in prior years. This advising position is designed to improve persistence, retention, and graduation rates.

What resources are necessary to implement this request?

Five total new personnel required along with a computer for each staff member

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

| Title | Salary | FT or PT | Benefit Elig. | Date of Hire | Term Service |
|--------------------------|----------|----------|---------------|----------------|--------------|
| Teaching Faculty | \$50,500 | FT 2.00 | Yes | August 1, 2022 | 12 month |
| Course Designer | \$57,200 | FT 1.00 | Yes | July 1, 2022 | 12 Month |
| Instructional Designer | \$50,400 | FT 1.0 | Yes | July 1 2022 | 12 Month |
| Advisor, Student Success | \$50,000 | FT 1.0 | Yes | July 1, 2022 | months |

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

Staff will not be re-directed

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

Continued funding for salary and benefits is requested.

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

The dollar value utilized aligns with the mid-point of the current salary allocated to these types of position at CWI. New positions are determined using Economic Resource Institute (ERI) & CUPA-HR survey (if current data is available) median for minimum # years of experience and then put it within a current CWI salary range that is most relevant to similar positions.

Provide detail about the revenue assumptions supporting this request.

The addition of these positions will reduce dependency on adjunct faculty. These coaching and advising positions are anticipated to improve retention and math completion thus leading to increased degree and certificate completion. Based on trends and impacts from the pandemic, we anticipate continued growth in our distance education programs, particularly in the area of hybrid modalities. Increasing these opportunities for students, particularly in our CTE programs and within the new Online Idaho initiative, will increase our ability to reach more students in providing them quality educational programs that meet demands for our community.

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

- A) It is the expectation that math coaching opportunities for students during the first semester of college enrollment would reduce the likelihood of mathematics being a barrier to the student's attainment of a college degree or certificate. Without the addition of these two faculty positions, fewer students will receive this level of support.
- B) These positions impact the development of quality online content and the ability of CWI to extend current degrees and certificates to be provided in online and hybrid modalities. Non-traditional students, students with full-time jobs, families are other responsibilities would be most impacted by the lack of quality online courses and programs.
- C) Students will be positively impacted by our increased ability to serve them quickly and accurately, having accounted for their individual needs. Not funding this position will mean that we are unable to address unique and complex student needs.

Agency: College of Western Idaho

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Appropriation Unit: College of Western Idaho

EDFD

| Decision Unit Number | 12.02 | Descriptive Title | Enhance Enrollment through Addition of Student Support | | | |
|---------------------------|-------|-------------------|--|-----------|---------|---------|
| | | | General | Dedicated | Federal | Total |
| Personnel Cost | | | | | | |
| 500 | | Employees | 204,300 | 0 | 0 | 204,300 |
| 512 | | Employee Benefits | 42,599 | 0 | 0 | 42,599 |
| 513 | | Health Benefits | 34,950 | 0 | 0 | 34,950 |
| Personnel Cost Total | | | 281,849 | 0 | 0 | 281,849 |
| Full Time Positions | | | | | | |
| FTP - Permanent | | | 3.00 | 0.00 | 0.00 | 3.00 |
| Full Time Positions Total | | | 3 | 0 | 0 | 3 |
| | | | 281,849 | 0 | 0 | 281,849 |

Explain the request and provide justification for the need.

This initiative also reflects a three-pronged approach to drive enrollment and make CWI more attractive to students.

- A. With the implementation and expansion of a cybersecurity program there is/will be a need for dedicated Network systems support for both IT Instructional and campus Cyber security programs.
- B. We have tremendous need for data mining and report writing relative to student success metrics and interventions. Additionally, we have a need for divisional support of institution-wide initiatives relative to student success and completion metrics (via data and system management). This Analyst will be housed within student services, but function across all divisions to collaborate for individual and collective student success.
- C. We do very well to recruit students from high schools in our service area, but we are not equipped to be as successful as we want to be in recruiting mid-career professionals. The Adult Education Enrollment Counselor will be focused exclusively on recruiting employed and under-employed persons to begin or complete their degree at CWI.

If a supplemental, what emergency is being addressed?

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.

These 3 FTE positions are new positions that have not been funded in prior years. The existing IT support base will be increased by 1 FTE; The advisor for student success will complement existing analysts in other areas; The advisor for Student retention position is designed to improve persistence, retention, and graduation rates.

What resources are necessary to implement this request?

This request is for 3.0 FT. Each position will need a new computer and desk, and the IT position will need training on software/hardware that is used in the IT programs.

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

| Title | Salary | FT or PT | Benefit Elig | Date of Hire | Term Service |
|-------------------------------|----------|----------|--------------|--------------|--------------|
| Network Systems Administrator | \$70,300 | FT 1.0 | Yes | July 1, 2022 | 12 months |
| Advisor, Student Success | \$70,000 | FT 1.0 | Yes | July 1, 2022 | 12 months |
| Advisor, Student Retention | \$64,000 | FT 1.0 | Yes | July 1, 2022 | 12 months |

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

Not applicable – existing staff will not be reallocated.

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

All equipment will come out of the programmatic budgets.

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

Salaries are based on estimated market costs. Internal compensation and leveling practices were utilized, in accordance with state standards. Supplemental internal funding may be required depending on market conditions at the time of hiring.

Provide detail about the revenue assumptions supporting this request.

- A) Not applicable – No revenue is tied to this position. The position supports programmatic enrollment growth.
- B) This position will make current processes more efficient and effective for the entire division of Enrollment & Student Services (105 staff members). It is assumed that this will increase recruitment and retention, and thus increase revenue.
- C) This position will work with faculty and staff members to save students who may, without intervention, not be successful. It is assumed that they will support student success which will lead to an increase in revenue.

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

A) Students and faculty of IT programs will be served by this position. Inefficient or ineffective access to achieve student outcomes will impact if the request is not funded.

B) Even as the primary persons served by the Analyst will be faculty and staff members, students will be positively impacted by our increased ability to serve them quickly and accurately, having accounted for their individual needs. Not funding this position will leave cracks in the system that students will fall through.

C) The community will be the recipient of the services provided by this individual; mid-career professionals need continual education whether they change careers or not. If not funded, we will not be able to successfully recruit those who have some credits, but no degree and we will not be supporting the state economy in a number of ways that are possible with this funding.

