

Agency Summary And Certification

FY 2024 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: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
College of Western Idaho			29,535,100	29,535,100	19,303,000	19,303,000	19,875,898
Total			29,535,100	29,535,100	19,303,000	19,303,000	19,875,898
By Fund Source							
G	10000	General	17,178,700	17,178,700	19,095,000	19,095,000	19,667,898
F	34400	Federal	0	0	8,000	8,000	8,000
F	34500	Federal	12,156,400	12,156,400	0	0	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			29,535,100	29,535,100	19,303,000	19,303,000	19,875,898
By Account Category							
Personnel Cost			13,539,600	13,539,600	15,652,500	15,652,500	16,209,398
Operating Expense			15,995,500	15,995,500	3,642,500	3,642,500	3,642,500
Capital Outlay			0	0	8,000	8,000	24,000
Total			29,535,100	29,535,100	19,303,000	19,303,000	19,875,898
FTP Positions			0.00	0.00	0.00	0.00	10.00
Total			0.00	0.00	0.00	0.00	10.00

Division Description**Request for Fiscal Year:** 2024**Agency:** College of Western Idaho

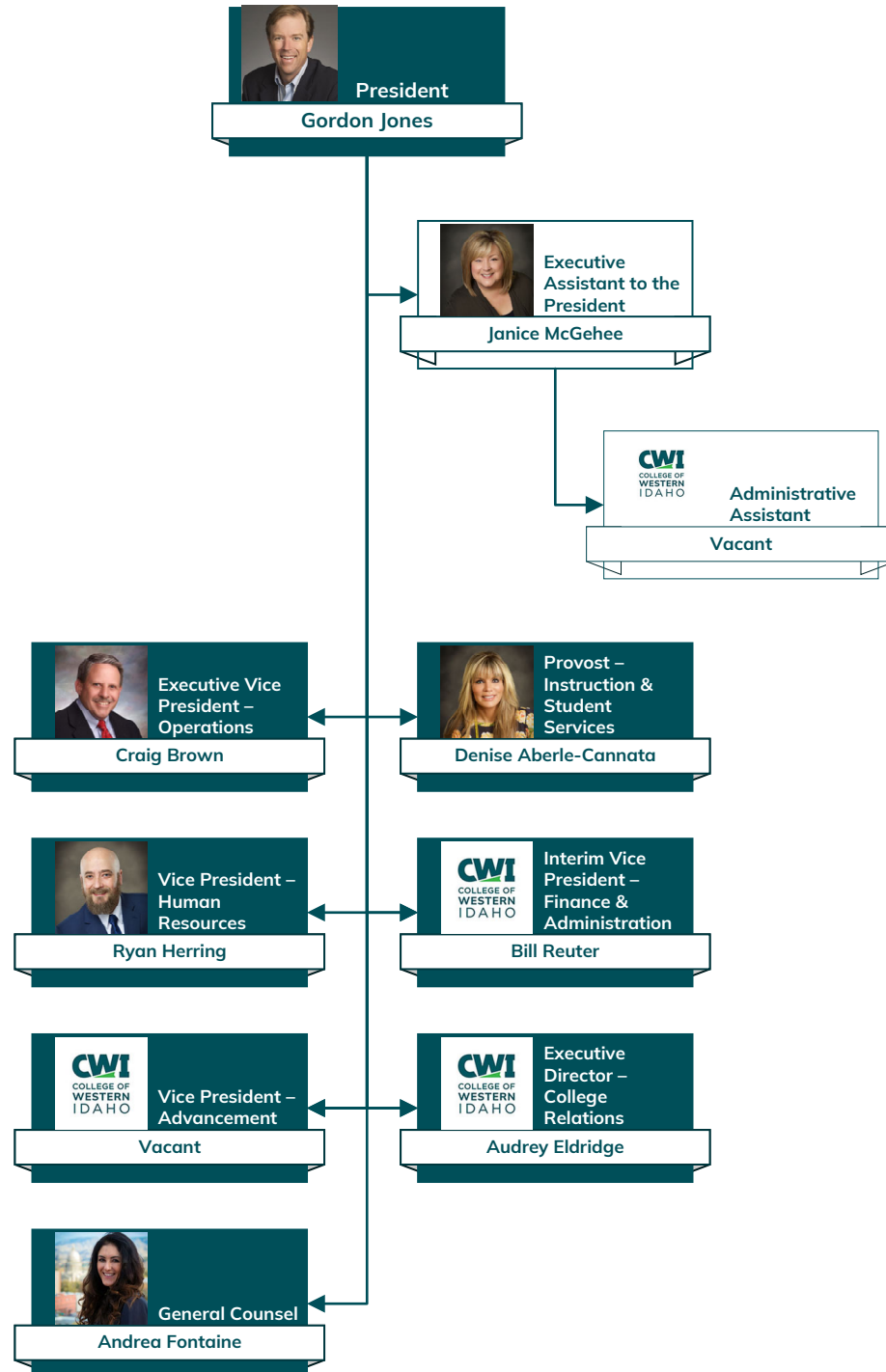
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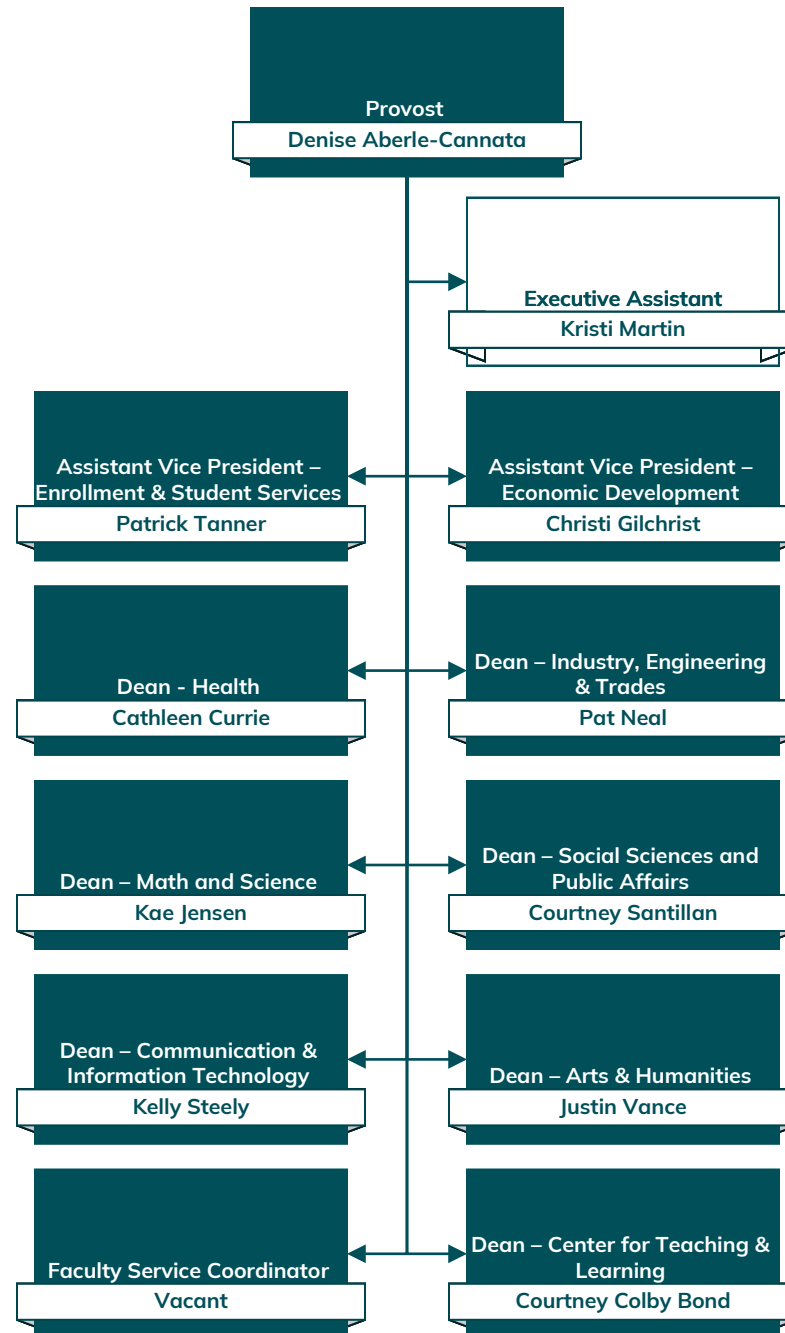
Division: College of Western Idaho

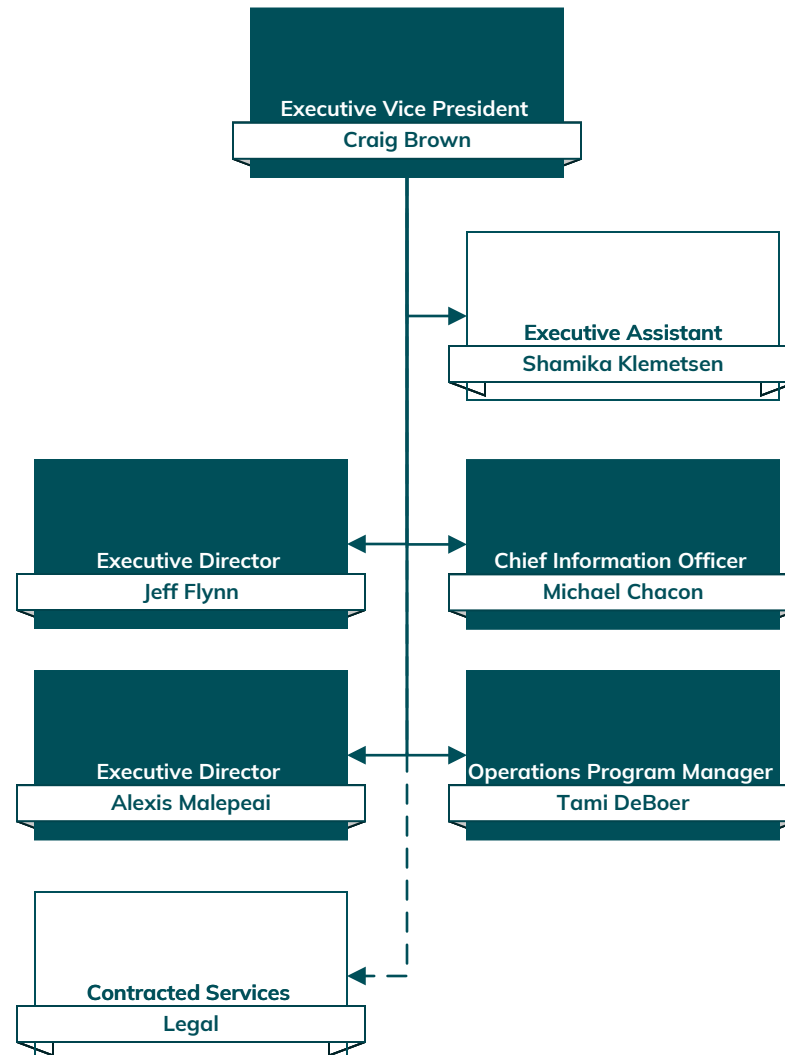
CWI

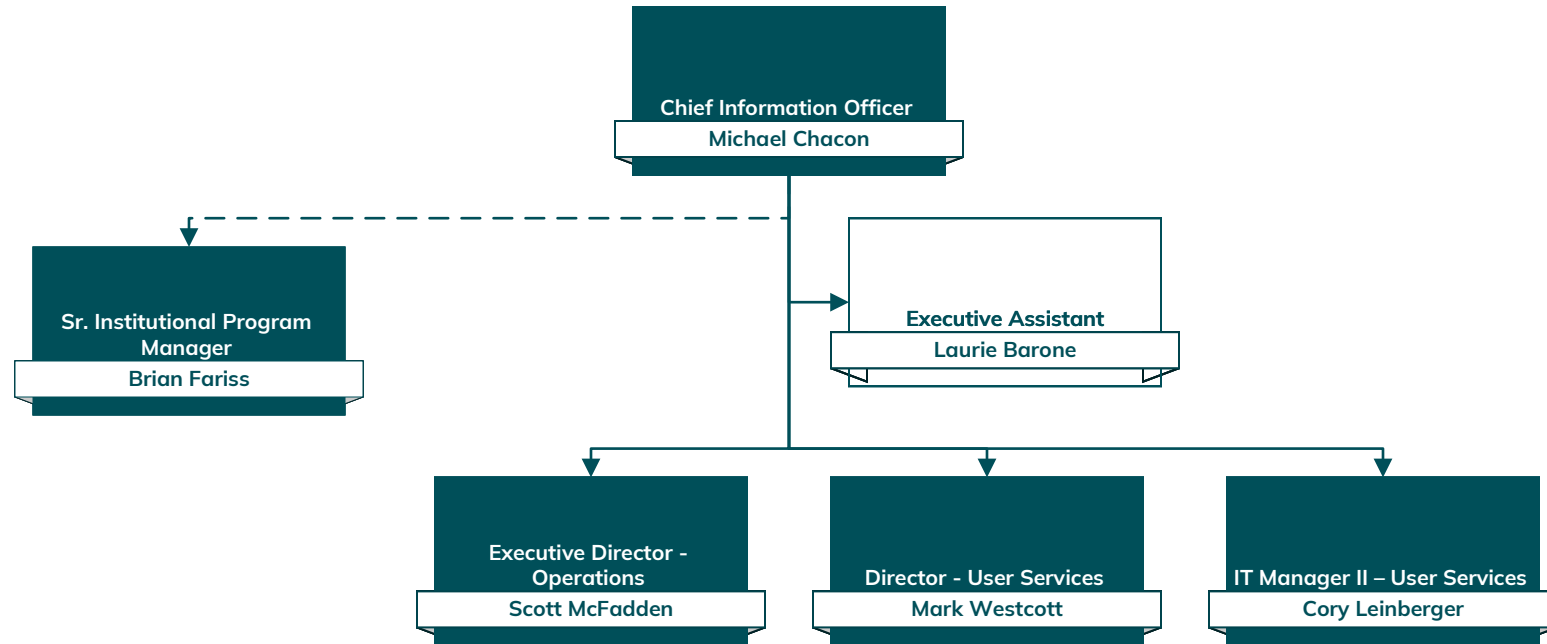
Statutory Authority: The College of Western Idaho is a community college district, with 2 current taxing districts, Ada and Canyon Counties. It is organized and operating under and by virtue of the laws of the State of Idaho, in particular Chapter 21 of Title 33, Sections 33-2101, 33-2103 to 33-2115,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

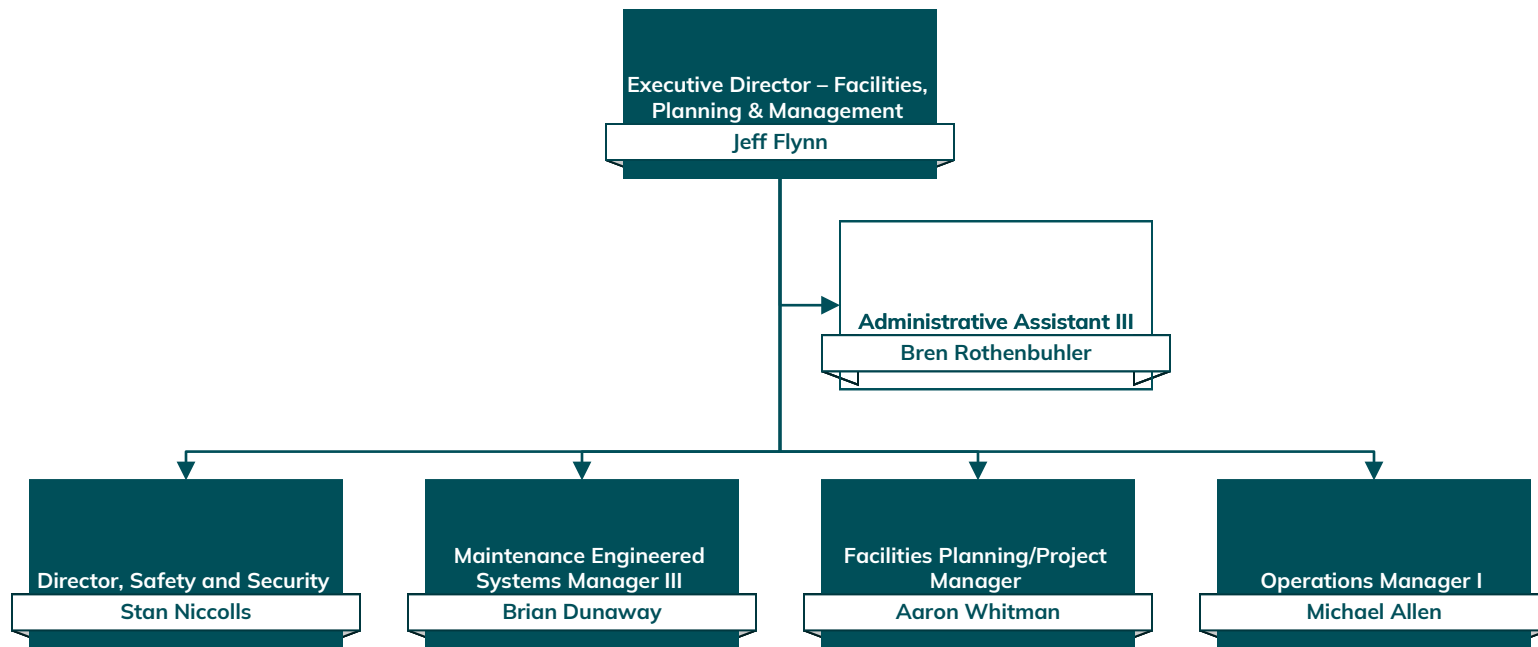
The College of Western Idaho (CWI) began offering academic classes in January of 2009. CWI, accredited by NWCCU, currently offers over 60 academic transfer and professional-technical programs leading to an Associate of Arts or Science degree, Associate of Applied Science degrees, continuing education, 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.











Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: College of Western Idaho
Appropriation Unit: College of Western Idaho

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EDFD

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	1000	General Fund						
	0							
	481	General Fund Stat	0	0	17,178,700	19,095,000	19,667,900	3% increase from Prior Year
	482	Other Fund Stat	0	0	200,000	200,000	200,000	State Liquor contribution will remain unchanged
		General Fund Total	0	0	17,378,700	19,295,000	19,867,900	
		College of Western Idaho Total	0	0	17,378,700	19,295,000	19,867,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Community Colleges						505
Division	College of Western Idaho						CWI
Appropriation Unit	College of Western Idaho						EDFD
FY 2022 Total Appropriation							
1.00	FY 2022 Total 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
	O` 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 Actual Expenditures							
2.00	FY 2022 Actual 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
	O` 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 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EDFD
	H0759						
	10000 General	0.00	15,652,500	3,442,500	0	0	19,095,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
	O` 34400 Federal	0.00	0	0	8,000	0	8,000
		0.00	15,652,500	3,642,500	8,000	0	19,303,000
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						EDFD
	10000 General	0.00	15,652,500	3,442,500	0	0	19,095,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
	O` 34400 Federal	0.00	0	0	8,000	0	8,000
		0.00	15,652,500	3,642,500	8,000	0	19,303,000
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDFD
	10000 General	0.00	15,652,500	3,442,500	0	0	19,095,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
	O` 34400 Federal	0.00	0	0	8,000	0	8,000
		0.00	15,652,500	3,642,500	8,000	0	19,303,000
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDFD
	Removal of one time federal funding for PCs						
	O` 34400 Federal	0.00	0	0	(8,000)	0	(8,000)
		0.00	0	0	(8,000)	0	(8,000)
FY 2024 Base							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2024 Base						EDFD
	10000 General	0.00	15,652,500	3,442,500	0	0	19,095,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
	O- 34400 Federal	0.00	0	0	0	0	0
		0.00	15,652,500	3,642,500	0	0	19,295,000

Program Maintenance

10.11	Change in Health Benefit Costs						EDFD
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Change in Health Benefit Costs increase of \$1250 per FTP. State Funding only represents 27% of total cost impact to CWI of this change

	10000 General	0.00	179,300	0	0	0	179,300
		0.00	179,300	0	0	0	179,300

10.12	Change in Variable Benefit Costs						EDFD
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This decision unit reflects a change in variable benefits costs. Approx 28% of CWI employees will be impacted by this change

	10000 General	0.00	(23,900)	0	0	0	(23,900)
		0.00	(23,900)	0	0	0	(23,900)

10.61	Salary Multiplier - Regular Employees						EDFD
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Salary Adjustments - Regular Employees. CEC for full and part time Employees. State funds 27.5% of wage expenditures, so Impact of any CEC change will be nearly 4X what the state funds

	10000 General	0.00	137,700	0	0	0	137,700
		0.00	137,700	0	0	0	137,700

10.62	Salary Multiplier - Group and Temporary						EDFD
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Salary Adjustments - Group and Temporary

	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.71	Nondiscretionary Adjustments						EDFD
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EWA as directed by OSBE

	10000 General	0.00	(766,000)	0	0	0	(766,000)
		0.00	(766,000)	0	0	0	(766,000)

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						EDFD
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	10000 General	0.00	15,179,600	3,442,500	0	0	18,622,100
	50600 Dedicated	0.00	0	200,000	0	0	200,000
	O- 34400 Federal	0.00	0	0	0	0	0
		0.00	15,179,600	3,642,500	0	0	18,822,100

Line Items

12.01	Address Current Nursing Workforce Challenges in Idaho						EDFD
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To help mitigate the current and increasing Nursing shortfall statewide CWI seeks targeted funding to increase our capacity to produce nursing graduates by staffing up to implement year-round programs with staggered start cohorts.

	10000 General	3.00	297,657	0	0	0	297,657
	O- 10000 General	0.00	0	0	6,000	0	6,000
		3.00	297,657	0	6,000	0	303,657

12.02	Increase Focus on STEM						EDFD
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The addition of these instructors will allow CWI to move an increased number of students through STEM programs with the intent of them finishing at the state's 4-year universities.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	5.00	443,320	0	0	0	443,320
	O* 10000	General	0.00	0	0	4,000	0	4,000
			5.00	443,320	0	4,000	0	447,320
12.03	Become a designated Hispanic Serving Institution (HSI) & to more effectively serve Military students CWI is seeking to become an HSI designated school. Additionally, we wish to extend our outreach to the Military community at Mountain Home AFB and Gowan Field							EDFD
	10000	General	4.00	288,821	0	0	0	288,821
	O* 10000	General	0.00	0	0	6,000	0	6,000
			4.00	288,821	0	6,000	0	294,821
FY 2024 Total								
13.00	FY 2024 Total							EDFD
	10000	General	12.00	16,209,398	3,442,500	0	0	19,651,898
	50600	Dedicated	0.00	0	200,000	0	0	200,000
	O* 10000	General	0.00	0	0	16,000	0	16,000
	O* 34400	Federal	0.00	0	0	0	0	0
			12.00	16,209,398	3,642,500	16,000	0	19,867,898

Agency: College of Western Idaho

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Appropriation Unit: College of Western Idaho

EDFD

Decision Unit Number	12.01	Descriptive Title	Address Current Nursing Workforce Challenges in Idaho			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		214,530	0	0	214,530
512	Employee Benefits		41,877	0	0	41,877
513	Health Benefits		41,250	0	0	41,250
	Personnel Cost Total		297,657	0	0	297,657
Operating Expense						
625	Computer Supplies		0	0	0	0
	Operating Expense Total		0	0	0	0
Capital Outlay						
740	Computer Equipment		6,000	0	0	6,000
	Capital Outlay Total		6,000	0	0	6,000
Full Time Positions						
	FTP - Permanent		3.00	0.00	0.00	3.00
	Full Time Positions Total		3	0	0	3
			303,657	0	0	303,657

Explain the request and provide justification for the need.

The state of Idaho is experiencing an ongoing shortage of qualified nurses. A report by the Idaho Center for Nursing (ICN, 2020) highlighted the need for Idaho nursing schools to expand enrollment to address a severe shortfall currently estimated at more than 1,000 nurses. It is expected that demand for skilled nurses will continue and will even grow worse. CWI is launching a new Medical and Sciences building that will increase our capacity to deliver certificated and degreed nurses. We currently have a wait list of 75 students for the nursing program³. We anticipate that this will almost immediately lead an additional 40 Associate degrees for RN candidates and 20 additional LPNs per year. We will also build into existing programs a bridge system that will naturally move students from LPN to RN and RN to BSN.

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.

This request funds an increase to our existing RN and LPN programs. At the same time we will also put in place the structure to create a "Bridge" program taking students from LPN to RN and RN to BSN.

What resources are necessary to implement this request?

Three permanent full-time personnel and computers for each

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

RN Nursing Instructor, 3 positions. \$72,000 per year, benefit eligible. 9 month teaching assignment beginning July 1, 2024 9 month

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

No

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

one time expense for computers for each instructor

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

Projected growth in current salary ranges for nursing instructors

Provide detail about the revenue assumptions supporting this request.

60 additional students per year
 \$139 per credit
 30 credits per year per student
 30 X 139 X 60 = \$250,200

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

This serves hospitals and care facilities throughout Idaho who are desperate for Nurses. Failure to expand the CWI nursing program will exacerbate the ongoing nursing shortage throughout the state and negatively impact healthcare standards.

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY:

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2024 Request
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 Original Submission X or
 Revision No. 3

Address Current Nursing Workforce					
A: Decision Unit No: 12.01	Title: Challenges in Idaho	Priority Ranking 1 of 3			
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3				3
PERSONNEL COSTS:					
1. Salaries	216,000				216,000
2. Benefits	86,300				86,300
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	302,300				302,300
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation	6,000				6,000
TOTAL CAPITAL OUTLAY:	6,000				6,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	308,300				308,300

Request Narrative

Explain the request and provide justification for the need.

The state of Idaho is experiencing an ongoing shortage of qualified nurses. A report by the Idaho Center for Nursing (ICN, 2020) highlighted the need for Idaho nursing schools to expand enrollment to address a severe shortfall currently estimated at more than 1,000 nurses. It is expected that demand for skilled nurses will continue and will even grow worse. CWI is launching a new Medical and Sciences building that will increase our capacity to deliver certificated and degreed nurses. We currently have a wait list of 75 students for the nursing program³ We anticipate that this will almost immediately lead an additional 40 Associate degrees for RN candidates and 20 additional LPNs per year. We will also build into existing programs a bridge system that will naturally move students from LPN to RN and RN to BSN

1. If a supplemental, what emergency is being addressed? N/A

2. Specify the authority in statute or rule that supports this request. N/A
3. Indicate existing base of PC, OE, and/or CO by source for this request.
This request funds an increase to our existing RN and LPN programs. At the same time we will also put in place the structure to create a "Bridge" program taking students from LPN to RN and RN to BSN
4. What resources are necessary to implement this request?
Three permanent full-time personnel and computers for each
5. List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Eligible	Date of Hire	Term Service
RN Nursing Instructors	72,000	3	Yes	July 1, 2024	9 month

6. Will staff be re-directed? If so, describe impact and show changes on org chart.
No
7. Detail any current one-time or ongoing OE or CO and any other future costs.
This is a request for ongoing funding for personnel and one time for computers
8. Describe method of calculation (RFI, market cost, etc.) and contingencies.
Projected growth in current salary ranges for nursing instructors
9. Provide detail about the revenue assumptions supporting this request.
Assume an additional \$250,000 revenue from up to 60 full time students per year
10. Who is being served by this request and what is the impact if not funded?
This serves hospitals and care facilities throughout Idaho who are desperate for Nurses. Failure to expand the CWI nursing program will exacerbate the ongoing nursing shortage throughout the state and negatively impact healthcare standards.

Agency: College of Western Idaho

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Appropriation Unit: College of Western Idaho

EDFD

Decision Unit Number	12.02	Descriptive Title	Increase Focus on STEM			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		312,505	0	0	312,505
512	Employee Benefits		62,065	0	0	62,065
513	Health Benefits		68,750	0	0	68,750
Personnel Cost Total			443,320	0	0	443,320
Capital Outlay						
740	Computer Equipment		4,000	0	0	4,000
Capital Outlay Total			4,000	0	0	4,000
Full Time Positions						
	FTP - Permanent		5.00	0.00	0.00	5.00
Full Time Positions Total			5	0	0	5
			447,320	0	0	447,320

Explain the request and provide justification for the need.

Idaho continues to struggle with adequate STEM graduations. In addition, shortages in the nursing and other medical related fields show no sign of decreasing due to the increasing population within the state. The addition of these instructors will allow CWI to move an increased number of students through STEM programs with the intent of them finishing at the state's 4-year universities. Additionally, the added instructors in the "life" sciences related fields will allow us to advance more students through a variety of medical programs, including Nursing.

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.

Programs currently exist within CWI for all these fields of study. The additional teaching faculty positions broaden the reach of these existing programs.

What resources are necessary to implement this request?

Ongoing funding for Five full time teaching faculty. Partial funding for personal computers for each will come from ongoing operations

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

Bio Science Instructor	\$65,000	FT 2.0	Benefit Eligible,	08/01/2024	9 month position
Chemistry Instructor	\$65,000	FT 2.0	Benefit Eligible,	08/01/2024	9 month position
Physics Instructor	\$65,000	FT 1.0	Benefit Eligible,	08/01/2024	9 month position

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

No

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

Personnel costs are ongoing. Computer equipment will be partially funded from ongoing operations

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

Current salary ranges, adjusted for anticipated increases

Provide detail about the revenue assumptions supporting this request.

Revenue is TBD

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

This request specifically addresses those students who are entering fields of study where the state has a high demand for college graduates. Not funding this will directly impact the number of graduates and thus reduce the labor pool upon which employers can draw. The state's economic future and ability to attract new business will be negatively impacted.

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY:

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2024 Request
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 Original Submission X or
 Revision No. 3

A: Decision Unit No: 12.01		Title: Increase focus on STEM			Priority Ranking 2 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	5				5
PERSONNEL COSTS:					
1. Salaries	325,000				325,000
2. Benefits	135,700				135,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	460,700				460,700
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation	4,000				4,000
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	464,700				464,700

Request Narrative

1. Explain the request and provide justification for the need.
 Idaho continues to struggle with adequate STEM graduations. In addition, shortages in the nursing and other medical related fields show no sign of decreasing due to the increasing population within the state. The addition of these instructors will allow CWI to move an increased number of students through STEM programs with the intent of them finishing at the state's 4-year universities. Additionally, the added instructors in the "life" sciences related fields will allow us to advance more students through a variety of medical programs, including Nursing.
2. If a supplemental, what emergency is being addressed? N/A
3. Specify the authority in statute or rule that supports this request. N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.
Programs currently exist within CWI for all these fields of study. The additional teaching faculty positions broaden the reach of these existing programs.
5. What resources are necessary to implement this request?
Ongoing funding for Five full time teaching faculty. Partial funding for personal computers for each will come from ongoing operations
6. List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Eligible	Date of Hire	Term Service
Bio Science Instructor	65,000	FT 2.0	Yes	08/01/2024	9 month
Chemistry Instructor	65,000	FT 2.0	Yes	08/01/2024	9 month
Physics Instructor	65,000	FT 1.0	Yes	08/01/2024	9 month

7. Will staff be re-directed? If so, describe impact and show changes on org chart.
No
8. Detail any current one-time or ongoing OE or CO and any other future costs.
Personnel costs are ongoing. Computer equipment will be partially funded from ongoing operations
9. Describe method of calculation (RFI, market cost, etc.) and contingencies.
Current salary ranges, adjusted for anticipated increases
10. Provide detail about the revenue assumptions supporting this request.
TBD
11. Who is being served by this request and what is the impact if not funded?
This request specifically addresses those students who are entering fields of study where the state has a high demand for college graduates. Not funding this will directly impact the number of graduates and thus reduce the labor pool upon which employers can draw. The state's economic future and ability to attract new business will be negatively impacted.

Agency: College of Western Idaho

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Appropriation Unit: College of Western Idaho

EDFD

Decision Unit Number	12.03	Descriptive Title	Become a designated Hispanic Serving Institution (HSI) & to more effectively serve Military students			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		195,077	0	0	195,077
512	Employee Benefits		38,744	0	0	38,744
513	Health Benefits		55,000	0	0	55,000
		Personnel Cost Total	288,821	0	0	288,821
Capital Outlay						
740	Computer Equipment		6,000	0	0	6,000
		Capital Outlay Total	6,000	0	0	6,000
Full Time Positions						
	FTP - Permanent		2.00	0.00	0.00	2.00
		Full Time Positions Total	2	0	0	2
			294,821	0	0	294,821

Explain the request and provide justification for the need.

a) In accordance with the White House Initiative on Advancing Educational Equity, Excellence, and Economic Opportunity for Hispanics, CWI is seeking to become an HSI designated school. We find that many of our minority community students are first generation college attendees. Student retention and completion are negatively impacted by the uncertainty surrounding the college experience for first generation college attendees. Additionally, many potential higher education students do not consider college as an alternative early enough in their public-school experience. Reaching these students early enough will lead to higher college enrollment rates. The addition of student coaches who can communicate to students in their own language and “hold their hand” as they progress through their college experience will result in higher continuation and completion rates, yielding graduating students entering the workforce able to fill higher skilled, higher paying jobs.

b) CWI has recently entered into an agreement to deliver classes to Mountain Home AFB and are working on the same with Gowan Field. We are now an “ACE” provider, meaning that existing credits are transferrable to CWI. CWI serves approximately 1200 military students currently, with 1 advisor. The Military Liaison will focus on growing existing relationships and creating pathways for additional military students to attend CWI. Existing student advisors will focus on assisting military students to enroll, get funded, and plan their path to graduation

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.

This is an increase to and realignment of our existing student services department.

? We plan to realign existing “advisers” into the “coaching” role and add capacity (2) since the coaching approach takes a more dedicated and focused commitment.

? We will add one dual credit advisor to focus on students at an earlier stage of public education to help prepare them for college.

? We will add one military focused personnel (preferably with military background) to meet the needs of airmen at Gowen Field and Mountain Home Air Force base.

What resources are necessary to implement this request?

Four personnel with specific skills and a computer workstation for each.

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

Hispanic Speaking Student Coach	\$48,000/yr FT 2.0	Benefits eligible, position starts July 1 2024	12 month
Military Liaison	\$48,000/yr FT 2.0	Benefits eligible, position starts July 1 2024	12 month
Dual Credit advisor	\$48,000/yr FT 2.0	Benefits eligible, position starts July 1 2024	12 month

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

No

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

This request is for ongoing expenditures for personnel and one time for personal computers

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

Estimate based on current pay scales

Provide detail about the revenue assumptions supporting this request.

additional revenue is TBD

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

Two Communities are being served:

- a) the Hispanic community for whom education will be key for a better economic future. Not funding this will directly impact the number of graduates and the labor pool entering the workforce,
- b) The military community who will be able to obtain a degree in leadership through this program. Failure to serve this community results in airmen either not graduating or looking elsewhere for education, thus diverting their educational dollars out of the state of Idaho.

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY:

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2024 Request
 Page 1 of 3 Pages
 Original Submission X or
 Revision No. 0

A: Decision Unit No: 12.01		Title: Become a designated Hispanic Serving Institution (HSI) & to more effectively serve Military students			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	4				4
PERSONNEL COSTS:					
1. Salaries	194,000				194,000
2. Benefits	95,600				95,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	289,600,				289,60000
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation	6,000				6,000
TOTAL CAPITAL OUTLAY:	6,000				6,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	291,600				291,600

Request Narrative

1. Explain the request and provide justification for the need.
 - a) In accordance with the White House Initiative on Advancing Educational Equity, Excellence, and Economic Opportunity for Hispanics, CWI is seeking to become an HSI designated school. We find that many of our minority community students are first generation college attendees. Student retention and completion are negatively impacted by the uncertainty surrounding the college experience for first generation college attendees. Additionally, many potential higher education students do not consider college as an alternative early enough in their public-school experience. Reaching these students early enough will lead to higher college enrollment rates. The addition of student coaches who can communicate to students in their own language and “hold their hand” as they progress through their college experience will result in higher continuation and

completion rates, yielding graduating students entering the workforce able to fill higher skilled, higher paying jobs.

- b) CWI has recently entered into an agreement to deliver classes to Mountain Home AFB and are working on the same with Gowan Field. We are now an “ACE” provider, meaning that existing credits are transferrable to CWI. CWI serves approximately 1200 military students currently, with 1 advisor. The Military Liaison will focus on growing existing relationships and creating pathways for additional military students to attend CWI. Existing student advisors will focus on assisting military students to enroll, get funded, and plan their path to graduation

2. If a supplemental, what emergency is being addressed? N/A

3. Specify the authority in statute or rule that supports this request. N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.

This is an increase to and realignment of our existing student services department.

- We plan to realign existing “advisers” into the “coaching” role and add capacity (2) since the coaching approach takes a more dedicated and focused commitment.
- We will add one dual credit advisor to focus on students at an earlier stage of public education to help prepare them for college.
- We will add one military focused personnel (preferably with military background) to meet the needs of airmen at Gowen Field and Mountain Home Air Force base.

5. What resources are necessary to implement this request?

Four personnel with specific skills and a computer workstation for each.

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

Title	Salary	FT or PT	Benefit Eligible	Date of Hire	Term Service
Hispanic Speaking Student Coach	48,000	FT 2.0	Yes	July 1 2024	12 month
Military Liaison	50,000	FT 1.0	Yes	July 1 2024	12 month
Dual Credit advisor	48,000	FT 1.0	Yes	Aug 1 2024	12 month

7. Will staff be re-directed? If so, describe impact and show changes on org chart.
No, TBD

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

This request is for ongoing expenditures for personnel and one time for personal computers

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

Estimate based on current pay scales

10. Provide detail about the revenue assumptions supporting this request.

TBD

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

Two Communities are being served:

a) the Hispanic community for whom education will be key for a better economic future. Not funding this will directly impact the number of graduates and the labor pool entering the workforce,

b) The military community who will be able to obtain a degree in leadership through this program. Failure to serve this community results in airmen either not graduating or looking elsewhere for education, thus diverting their educational dollars out of the state of Idaho.

PCF Summary Report

Request for Fiscal Year: 2024

Agency: College of Western Idaho

508

Appropriation Unit: College of Western Idaho

EDFD

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	12,951,899	0	2,700,601	15,652,500
5.00 FY 2023 TOTAL APPROPRIATION	0.00	12,951,899	0	2,700,601	15,652,500
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	12,951,899	0	2,700,601	15,652,500
9.00 FY 2024 BASE	0.00	12,951,899	0	2,700,601	15,652,500
10.11 Change in Health Benefit Costs	0.00	0	179,300	0	179,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(23,900)	(23,900)
10.61 Salary Multiplier - Regular Employees	0.00	137,700	0	0	137,700
10.62 Salary Multiplier - Group and Temporary	0.00	0	0	0	0
10.71 Nondiscretionary Adjustments	0.00	(766,000)	0	0	(766,000)
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	12,323,599	179,300	2,676,701	15,179,600
12.01 Address Current Nursing Workforce Challenges in Idaho	3.00	214,530	41,250	41,877	297,657
12.02 Increase Focus on STEM	5.00	312,505	68,750	62,065	443,320
12.03 Become a designated Hispanic Serving Institution (HSI) & to more effectively serve Military students	2.00	195,077	55,000	38,744	288,821
13.00 FY 2024 TOTAL REQUEST	10.00	13,045,711	344,300	2,819,387	16,209,398

Inflationary Adjustments

Request for Fiscal Year:

Agency:

Appropriation Unit:

	Change	% Change	Remove One Time Funding	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change
Total							

Contract Inflation

Request for Fiscal Year:

Agency:

Appropriation Unit:

Contract Dates

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Total

SIX YEAR CAPITAL IMPROVEMENT PLAN									
FY 2024 THROUGH FY 2030									

(\$ in 000's)

Institution: College of Western Idaho

[illegible]

Capitol Budget Request
Set A Capital Request
FY-2024

Priority	Fiscal Year	Agency	Project Location	Project Description	Contact Person	Phone	Estimated Budget	A/E Fees	Constr.	Contingency	Soft Costs	Funds	Amount	Project Justification - (A) Concise Description
1	FY-2024	College of Western Idaho	CWI - Nampa Campus	Student Learning Center	Craig Brown	208-562- 3412	\$ 22,000,000	\$ 1,750,000	\$ 17,500,000	\$ 1,750,000	\$ 1,000,000	PBFAC	\$ 10,000,000	The College of Western Idaho's Board of Trustees are committed to the development of the Nampa Campus. Due to increased enrollment and additional class offerings, some campus support functions have been removed from the main campus building into other offsite locations. CWI desires to bring these support functions back to the Main Campus,including the Library, One Stop Student Services, Career Services, Tutoring Services and the bookstore. This project will construct an initial first phase building, approximately 35,000 square feet, near the Nampa Campus Academic Building.
2	FY-2024	College of Western Idaho	CWI - Nampa Campus	Phase 2 Horticulture / Ag Sciences	Craig Brown	208-562- 3412	\$ 8,000,000	\$ 625,000	\$ 6,250,000	\$ 625,000	\$ 500,000	PBFAC	\$ 5,000,000	CWI was awarded \$5 million from PBFAC in FY23 for the relocation of the Horticulture program to the main Nampa Campus. CWI is requesting an additional \$5 million to assist with Phase 2 development which will support an expanded Agricultural -Science program that directly relates to the Horticulture program.

Total Estimated Project Budget Requested from PBFAC: \$ 15,000,000

Agency Head Signature: _____

Date: _____

Capitol Budget Request
FY-2024 Capital Set A Project
Capital Improvement - Remodel and Expansion

Agency:	College of Western Idaho	Agency Project Priority:	1
Project Description/Location:	New Building	Student Learning Center	
Contact Person	Craig Brown	208-562-3412	ph.

Project Justification

(A) Concisely describe the Project

The College of Western Idaho's Board of Trustees are committed to the development of the Nampa Campus. Due to increased enrollment and additional class offerings, some campus support functions have been removed from the main campus building into other offsite locations. CWI desires to bring these support functions back to the Main Campus,including the Library, One Stop Student Services, Career Services, Tutoring Services and the bookstore. This project will construct an initial first phase building, approximately 35,000 square feet, near the Nampa Campus Academic Building.

(B) What is the existing program and how will it be improved?

Existing student support facilities, i.e. Library, One Stop and Career Services will be relocated to the new building. Placing these services on our main campus, central to where our largest student populations reside which is critical to our focus on student success.

(C) What will be the impact on your operating budget?

Additional operating costs will be incurred related to utilities and maintenance, however a portion of these costs will be offset through the consolidation and relocation of some services and programs which are currently under leases. Auxiliary revenue will also be considered to support operations of the facility.

(D) What are the consequences if this project is not funded?

The college would be required to continue to operate with these essential functions in separate locations, which will continue to impact access to these necessary student resources.

Estimated Budget:			Funding:		
Land			PBF	\$	10,000,000
A / E Fees	\$	1,750,000	General Account		
Construction	\$	17,500,000	Agency Funds	\$	12,000,000
10% Contingency	\$	1,750,000	Federal Funds		
FF&E	\$	1,000,000	Other		
Other					
Total	\$	22,000,000	Total	\$	22,000,000

Agency Head Signature: _____

Date: _____

**Capitol Budget Request
FY-2024 Capital Set A Project
Capital Improvement**

Agency:	College of Western Idaho	Agency Project Priority:	2
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Project Description/Location:	Relocation/New Building	Phase 2 Horticulture / Ag Sciences
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Contact Person	Craig Brown	208-562-3412	ph.
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Project Justification

(A) Concisely describe the Project

CWI was awarded \$5 million from PBFAC in FY23 for the relocation of the Horticulture program to the main Nampa Campus. CWI is requesting an additional \$5 million to assist with Phase 2 development which will support an expanded Agricultural -Science program that directly relates to the Horticulture program.

(B) What is the existing program and how will it be improved?

Additional barns, greenhouses and animal stalls will be developed to assist in the growth of the Agri-Science programs. In addition to these elements; pastures, orchards, growing fields, pathways, landscaping and other site improvements that connect these programs to main campus, will be provided.

(C) What will be the impact on your operating budget?

There will be some minor impact to the operating budget, as additional power, maintenance and operational budgets will grow.

(D) What are the consequences if this project is not funded?

If not funded expansion of the Agri-Science program will need to wait for further funding.

Estimated Budget:			Funding:		
Land			PBF	\$	5,000,000
A / E Fees	\$	625,000	General Account		
Construction	\$	6,250,000	Agency Funds	\$	3,000,000
10% Contingency	\$	625,000	Federal Funds		
FF&E	\$	500,000	Other		
Other					
Total	\$	8,000,000	Total	\$	8,000,000

Agency Head Signature: _____

Date: _____

Part I – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region. CWI continues to experience consistent enrollment, with 10,447 credit students enrolled at the start of the 2021-2022 academic year, and 16,006 credit students in the spring semester of 2022.

CWI is a comprehensive community college fostering student learning and development academically, as well as personally and occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and basic skills education. With over 60 credit programs and dozens of non-credit courses, students have an abundance of options when it comes to developing career skills or preparing for further study at a baccalaureate institution. CWI serves as an exceptional economic engine for western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Canyon County, Gem County, Payette County, Valley County, Washington County, and portions of Elmore and Owyhee Counties.

CWI adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to CWI are limited as specified by Board Policy Section III, Subsection A.

Core Functions/Idaho Code

CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) career-technical courses and programs, 3) workforce training through short-term courses and contract training for business and industry, and 4) non-credit, special interest courses.

Revenue and Expenditures^{1,2}

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Funds–Gen Ed	\$13,938,900	\$14,998,100	\$15,168,300	
Liquor Fund	\$200,000	\$200,000	200,000	
Property Taxes	\$8,564,845	\$9,166,100	9,804,500	
Tuition and Fees	\$23,932,873	\$25,754,900	24,557,500	
County Tuition	\$949,450	\$987,800	954,200	
Misc. Revenue	\$1,466,816	\$1,530,000	1,115,300	
Total	\$49,052,884	\$52,636,900	\$51,799,800	
General Funds - CTE	\$9,255,700	\$9,334,300	8,906,300	
Total (with General Funds - CTE)	\$58,308,584	\$61,971,200	\$60,706,100	
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$36,290,100	\$38,837,500	\$41,367,700	
Operating Expenditures	\$12,494,800	\$11,607,600	11,667,900	
Capital Outlay ³	\$16,210,900	\$3,612,700	1,906,800	
Total	\$64,995,800	\$54,057,800	\$54,942,400	

Footnotes

¹ Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October 2022.

² Does not include income or Expense associated with WD class offerings

³ Capital Outlay in FY2019 includes \$13,650,408 for Certificate of Participation (COP) bond financing for CWI Aspen Creek buildings and land.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Annual Enrollment Headcount Career & Technical Academic <i>(PSR 1 Annual Enrollment Report, SBOE)</i>	1,086 20,103	1,153 20,752	1,017 19,762	1,012 20,120
Annual Enrollment FTE³ Career & Technical Academic <i>(PSR 1 Annual Enrollment Report, SBOE)</i>	726 5,993	834 6,163	690 6,013	678 5,792
Degree Production Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE <i>(Completions Survey, Grand total, IPEDS)</i> <i>(PSR 1 Annual Enrollment Report, SBOE)</i>	28%	30%	33%	40%
Dual Credit Headcount (unduplicated)⁴ Total Annual Credit Hours Total Annual Student Headcount <i>(Annual Dual Credit Enrollment Report, SBOE)</i>	62,366 11,409	67,363 12,098	64,590 11,310	68,238 12,252
Workforce Training Headcount (duplicated)⁵ <i>Workforce Training Network Report, Idaho Career and Technical Education)</i>	8,127	6,026	6,131	5,884
AE/ASE/ESL (duplicated)⁶ <i>(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)</i>	2,647	2,108	1,965	3,197

Footnotes

³ Summer, Fall, Spring; Count reflects CTE definition of CTE majors who also complete a CTE course.

⁴ CWI, with over 12k dual credit students, is the largest provider of dual credit coursework/credits in the state of Idaho.

^{5,6} Non-credit programs (Workforce Training & Adult Education) were partially impacted by COVID-19 in FY20 and FY21. AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

FY 2022 Performance Highlights

- Graduation rates have improved since implementing new student advising models and guided pathways. (Noted in performance measures 9 and 10)
- Dual credit continues to be in high demand, allowing CWI to offer college credit to over 12,000 Idaho high school students across the State.
- Math remediation and gateway math completion have improved over the years with an innovative Math Solution Center and co-requisite courses; however, this subject remains a challenge, which CWI is continually addressing to improve student degree completion. (Noted in performance measures 7 and 8)
- COVID-19 partially impacted the FY20 and FY21 enrollments for the Workforce Development and Adult Basic Education non-credit programs.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Timely Degree III						
1. Total number of certificates/degrees produced. a) Certificates of <i>one academic year</i> or more.	actual	297 (508 w/General Education Awards)	325 (1,264 w/General Education Awards)	328 (1,158 w/General Education Awards)	302 (1,327 w/General Education Awards)	-----
	Target	>=300	>=300	>=300	>=330	>=330
Timely Degree III						
2. Total number of certificates/degrees produced. b) Associate degrees.	actual	886	949	944	1,037	-----
	Target	>=1000	>=1,000	>=1,000	>=1,000	>=1,000
Timely Degree IV						
3. Number of unduplicated graduates. a) Certificates of <i>one academic year</i> or more.	actual	241 (451 w/General Education Awards)	268 (1,197 w/General Education Awards)	259 (1,086 w/General Education Awards)	241 (1,260 w/General Education Awards)	-----
	Target	>=275	>=275	>=275	>=275	>=275
Timely Degree IV						
4. Number of unduplicated graduates. b) Associate degrees. (system-wide measure IV. a.)	actual	861	917	913	1,009	-----
	Target	>=975	>=975	>=975	>=975	>=975
Timely Degree Completion I						
5. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (system-wide measure I)	actual	5%	4%	4%	4%	-----
	Target	>=7%	>=7%	>=8%	>=8%	>=5%

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Reform Remediation V						
6. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. a) English (system-wide measure V.)	actual	70%	74%	70%	64%	-----
	Target	100%	>=72%	>=72%	>=72%	>=72%
Reform Remediation V						
7. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. b) Math (system-wide measure V.)	actual	23%	27%	25%	25%	-----
	Target	>=25%	>=25%	>=25%	>=25%	>=27%
Math Pathways VI						
8. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI.)	actual	24%	27%	31%	30%	-----
	Target	>=25%	>=25%	>=25%	>=25%	>=33%
Timely Degree III						
9. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure VIII.)	actual	22% (Fall 2016 Cohort)	23% (Fall 2017 Cohort)	25% (Fall 2018 Cohort)	27% (Fall 2019 Cohort)	-----
	Target	>=16%	>=16%	>=26%	>=26%	>=26%

Guided Pathways VII						
10. Percent of first-time, full-time freshmen graduating within 100% of time (system-wide measure VIII.)	actual	13% (Fall 2017 Cohort)	14% (Fall 2018 Cohort)	16% (Fall 2019 Cohort)	14% (Fall 2020 Cohort)	-----
	Target	>5%	>=5%	>=19%	>=19%	>=19%

Performance Measure Explanatory Notes

- FY22 values for performance measures 9 and 10 are preliminary at the time of this reporting, as data is still being collected.

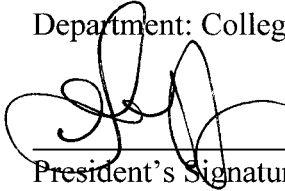
For More Information Contact

Alexis Malepeai, Executive Director, Institutional Effectiveness
 College of Western Idaho
 6056 Birch Lane
 Nampa, Idaho 83687
 Phone: 208.562.3505
 E-mail: alexisrhodes@cwidi.edu

Director Attestation for Performance Measurement Report

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

Department: College of Western Idaho



President's Signature

8/8/2022

Date



Director's Signature

8/8/2022

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov