

Agency Summary And Certification

FY 2025 Request

Agency: College of Western Idaho

508

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: 10/20/2023

| | | | FY 2023 Total Appropriation | FY 2023 Total Expenditures | FY 2024 Original Appropriation | FY 2024 Estimated Expenditures | FY 2025 Total Request |
|----------------------------|-------|-----------|--|---------------------------------------|---|---|----------------------------------|
| Appropriation Unit | | | | | | | |
| College of Western Idaho | | | 19,303,000 | 19,303,000 | 20,816,700 | 20,816,700 | 21,098,800 |
| Total | | | 19,303,000 | 19,303,000 | 20,816,700 | 20,816,700 | 21,098,800 |
| By Fund Source | | | | | | | |
| G | 10000 | General | 19,095,000 | 19,095,000 | 20,616,700 | 20,616,700 | 20,898,800 |
| F | 34400 | Federal | 8,000 | 8,000 | 0 | 0 | 0 |
| D | 50600 | Dedicated | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | | | 19,303,000 | 19,303,000 | 20,816,700 | 20,816,700 | 21,098,800 |
| By Account Category | | | | | | | |
| Personnel Cost | | | 15,652,500 | 15,652,500 | 17,158,200 | 17,158,200 | 17,786,200 |
| Operating Expense | | | 3,642,500 | 3,642,500 | 3,642,500 | 3,642,500 | 3,312,600 |
| Capital Outlay | | | 8,000 | 8,000 | 16,000 | 16,000 | 0 |
| Total | | | 19,303,000 | 19,303,000 | 20,816,700 | 20,816,700 | 21,098,800 |
| 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: 2025

Agency: College of Western Idaho 508

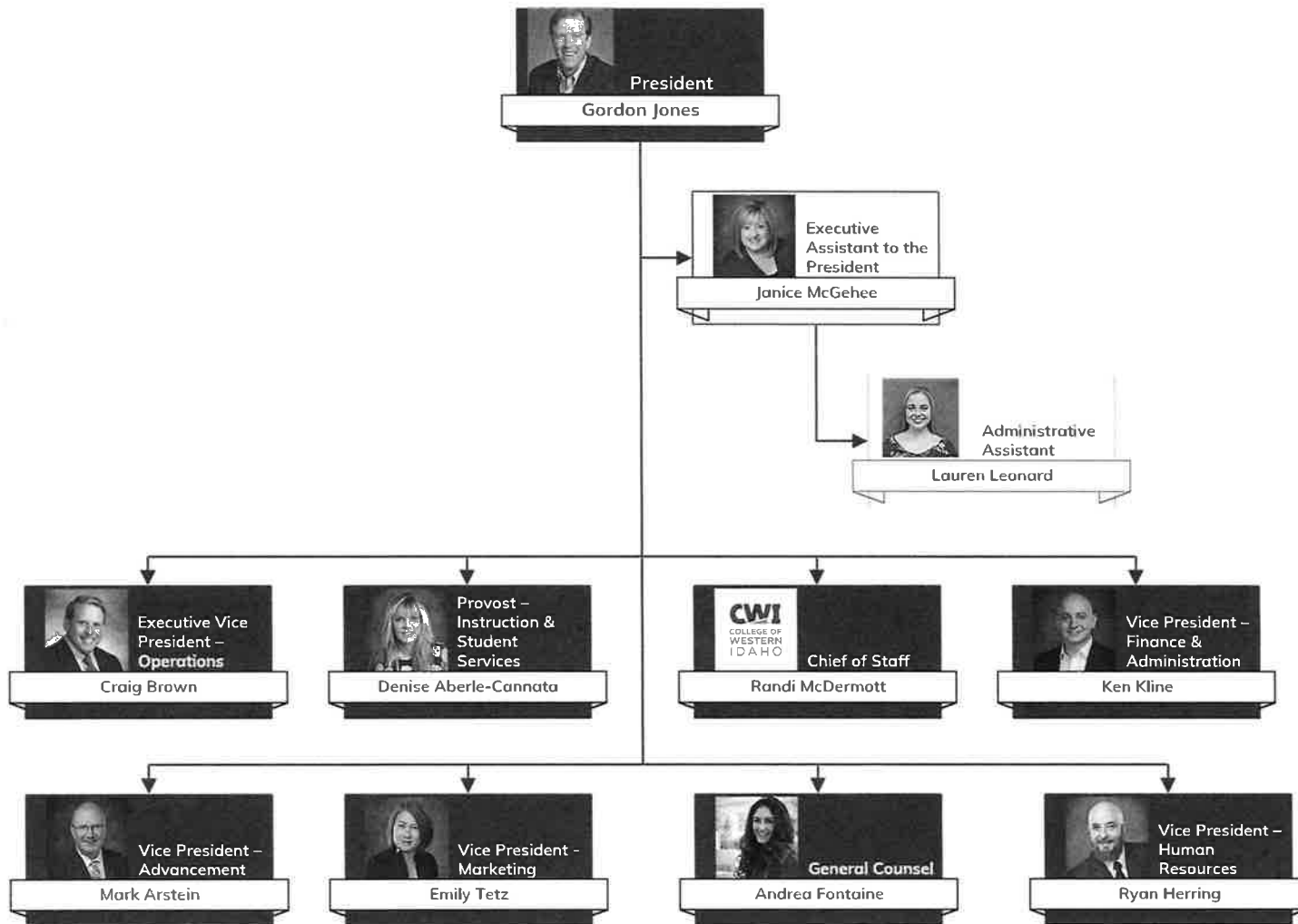
Division: College of Western Idaho CWI

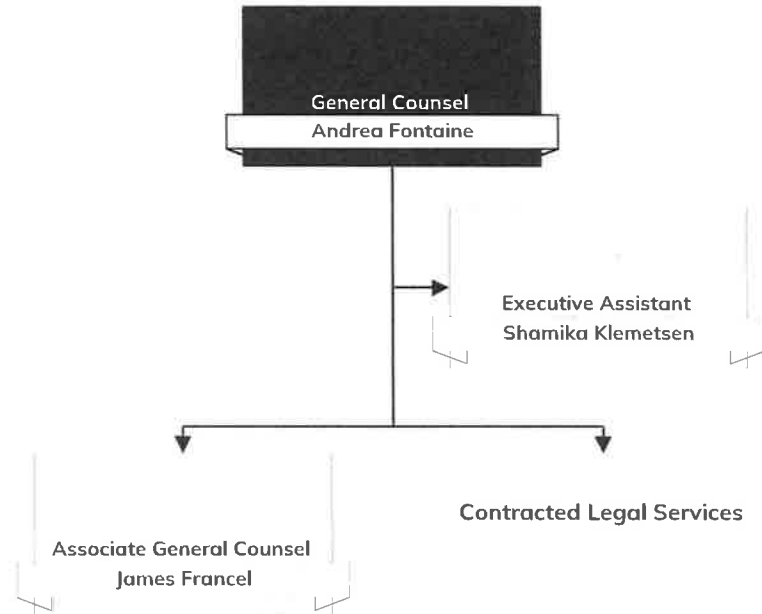
Statutory Authority: The College of Western Idaho is a community college district, with 2 current taxing districts, Ada and Canyon Counties. It is organized and operating under and by virtue of the laws of the State of Idaho, in particular Chapter 21 of Title 33, Sections 33-2101, 33-2103 to 33-2115,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

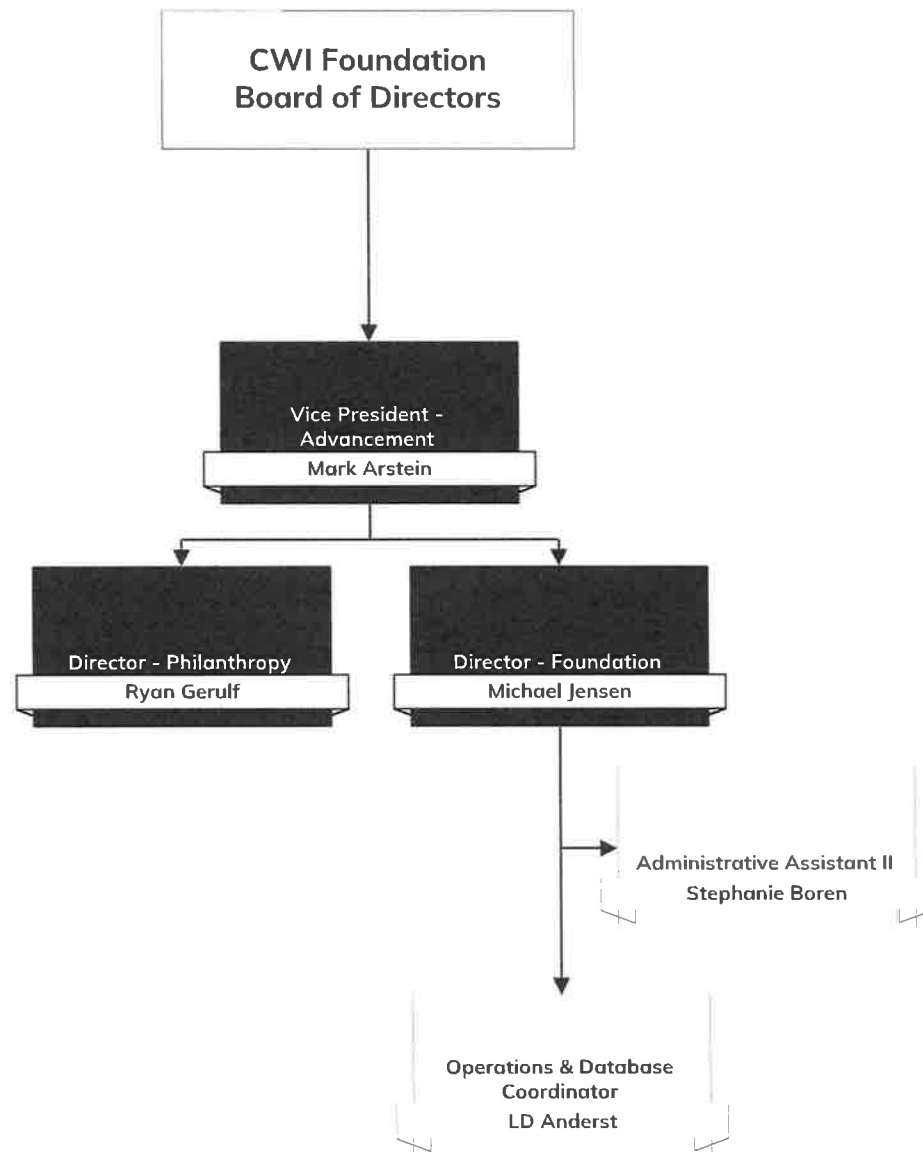
The College of Western Idaho (CWI) began offering academic classes in January of 2009. CWI, accredited by NWCCU, currently offers over 60 academic transfer and professional-technical programs leading to an Associate of Arts or Science degree, Associate of Applied Science degrees, continuing education,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

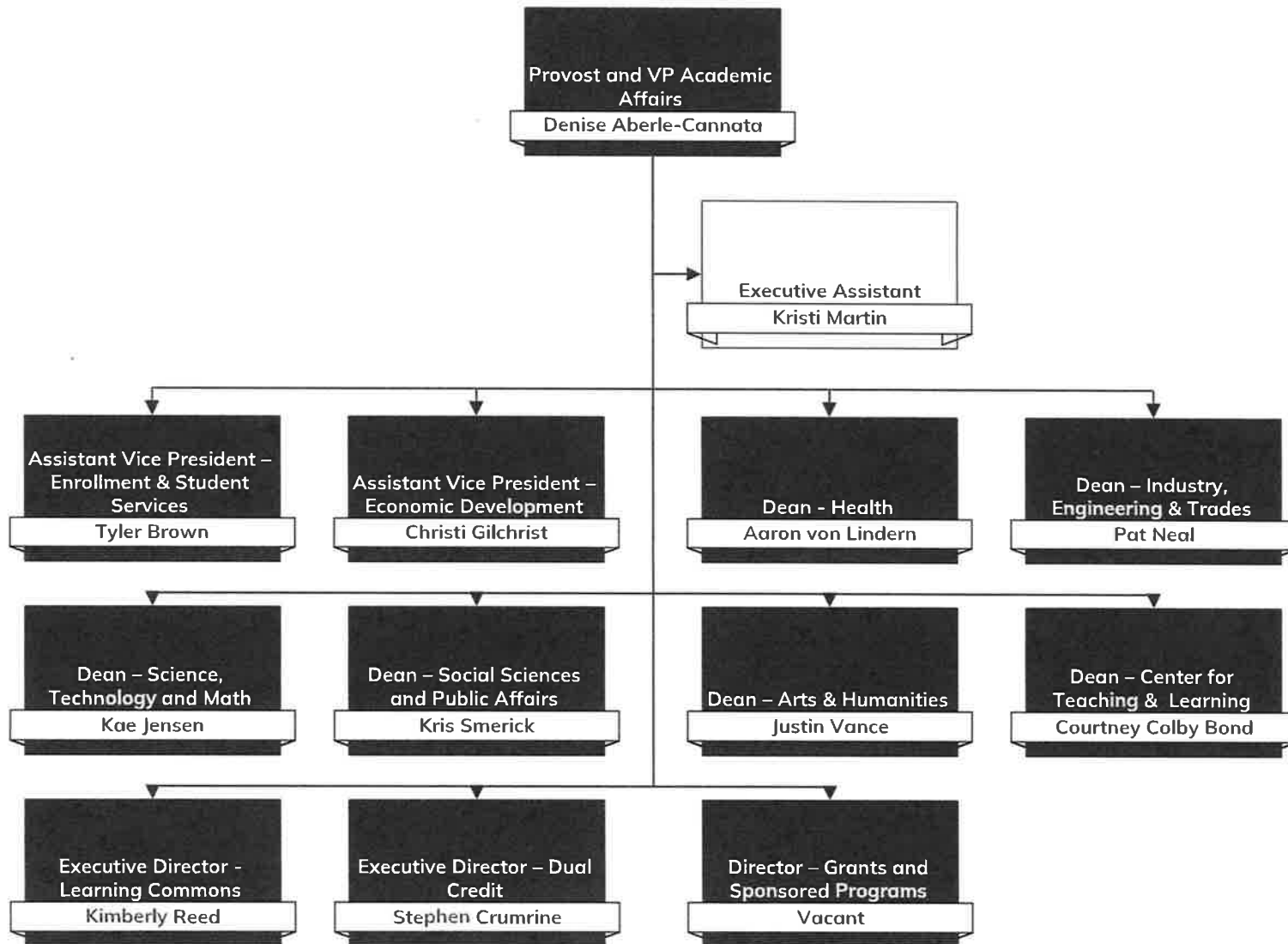
President and Direct Reports

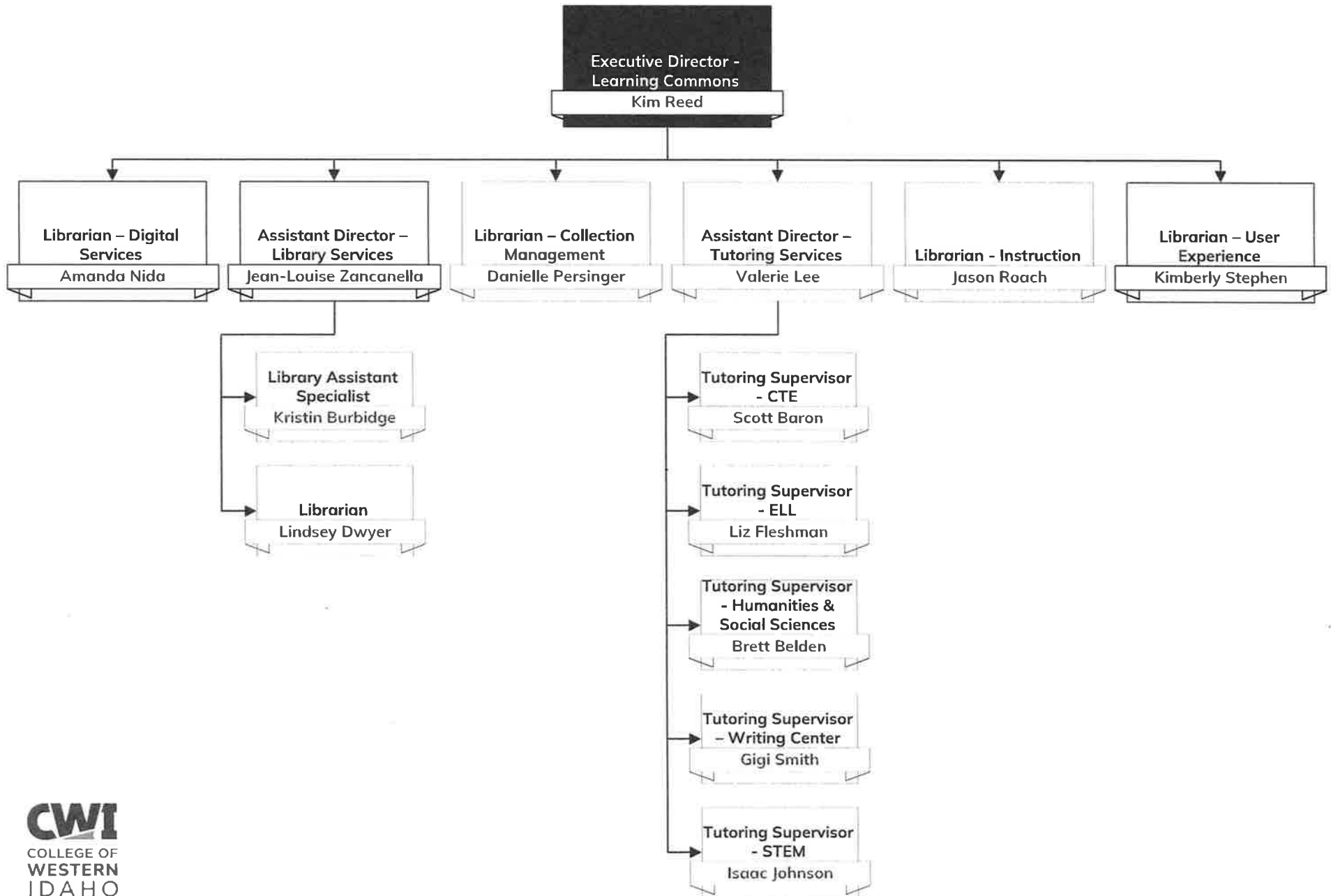
August 2023

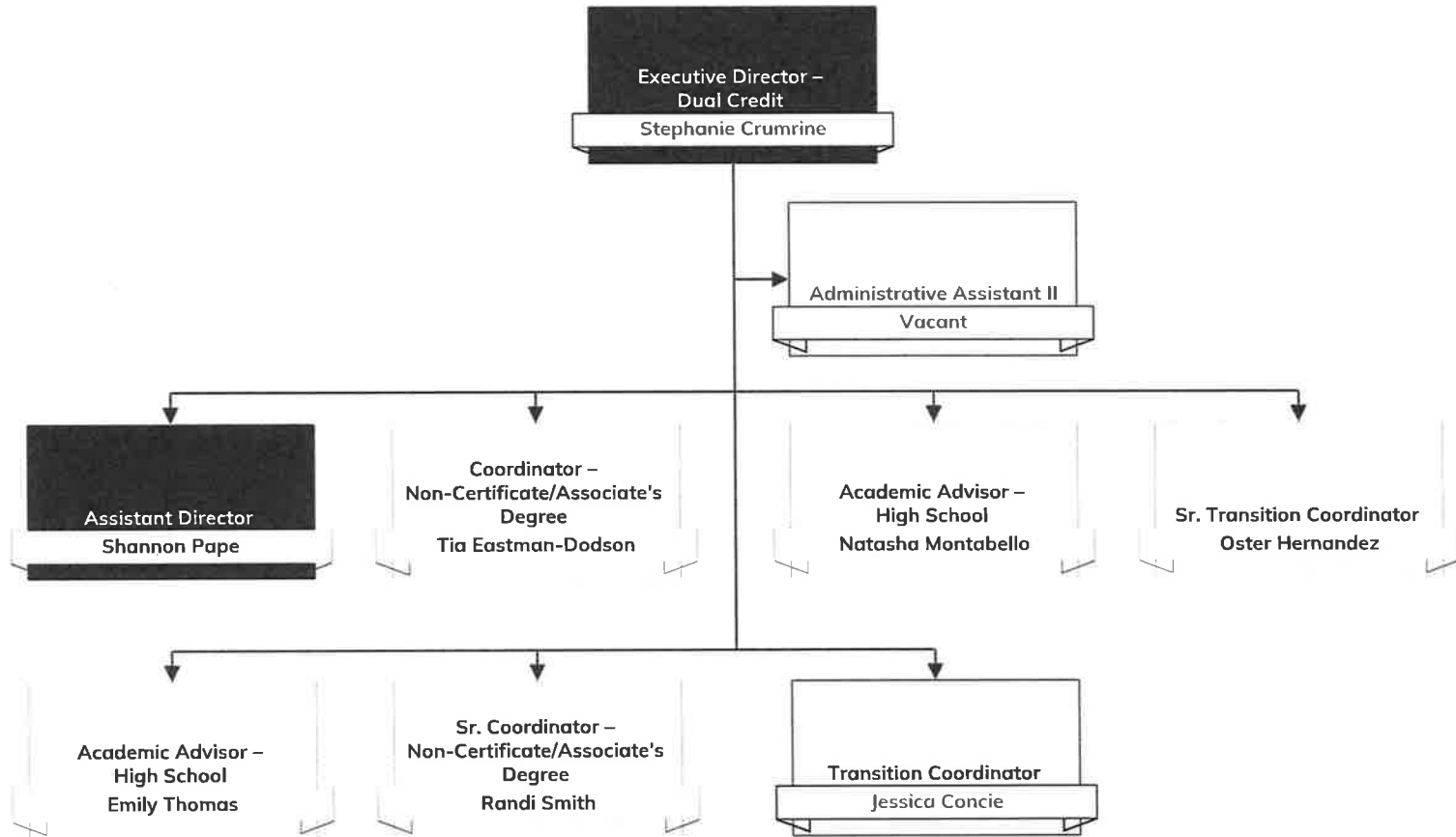












Appropriation Unit Revenues

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

508
 EDFD

| | | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimated Revenue | FY 25 Estimated Revenue | Significant Assumptions |
|-------------|--------------------------------|---------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------|
| Fund | ¹⁰⁰⁰ General Fund | | | | | | |
| | 0 | | | | | | |
| | 470 Other Revenue | 0 | 0 | 0 | 0 | 0 | |
| | 481 General Fund Stat | 0 | 17,178,700 | 19,095,000 | 20,616,700 | 20,798,800 | EWA \$(429,900) |
| | 482 Other Fund Stat | 0 | 200,000 | 200,000 | 200,000 | 200,000 | |
| | General Fund Total | 0 | 17,378,700 | 19,295,000 | 20,816,700 | 20,998,800 | |
| | College of Western Idaho Total | 0 | 17,378,700 | 19,295,000 | 20,816,700 | 20,998,800 | |

| | | | 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 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | EDFD |
| | H0759 | | | | | | | |
| | 10000 General | | 0.00 | 15,652,500 | 3,442,500 | 0 | 0 | 19,095,000 |
| | 34400 Federal | | 0.00 | 0 | 0 | 8,000 | 0 | 8,000 |
| | 50600 Dedicated | | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | | 0.00 | 15,652,500 | 3,642,500 | 8,000 | 0 | 19,303,000 |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | EDFD |
| | 10000 General | | 0.00 | 15,652,500 | 3,442,500 | 0 | 0 | 19,095,000 |
| | 34400 Federal | | 0.00 | 0 | 0 | 8,000 | 0 | 8,000 |
| | 50600 Dedicated | | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | | 0.00 | 15,652,500 | 3,642,500 | 8,000 | 0 | 19,303,000 |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | EDFD |
| | S1160 | | | | | | | |
| | 10000 General | | 0.00 | 17,158,200 | 3,442,500 | 0 | 0 | 20,600,700 |
| | OT 10000 General | | 0.00 | 0 | 0 | 16,000 | 0 | 16,000 |
| | 50600 Dedicated | | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | | 0.00 | 17,158,200 | 3,642,500 | 16,000 | 0 | 20,816,700 |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | EDFD |
| | 10000 General | | 0.00 | 17,158,200 | 3,442,500 | 0 | 0 | 20,600,700 |
| | OT 10000 General | | 0.00 | 0 | 0 | 16,000 | 0 | 16,000 |
| | 50600 Dedicated | | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | | 0.00 | 17,158,200 | 3,642,500 | 16,000 | 0 | 20,816,700 |
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | EDFD |
| | 10000 General | | 0.00 | 17,158,200 | 3,442,500 | 0 | 0 | 20,600,700 |
| | OT 10000 General | | 0.00 | 0 | 0 | 16,000 | 0 | 16,000 |
| | 50600 Dedicated | | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | | 0.00 | 17,158,200 | 3,642,500 | 16,000 | 0 | 20,816,700 |
| Base Adjustments | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | EDFD |
| | This decision unit removes one-time appropriation for FY 20XX. | | | | | | | |
| | 10000 General | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | OT 10000 General | | 0.00 | 0 | 0 | (16,000) | 0 | (16,000) |
| | | | 0.00 | 0 | 0 | (16,000) | 0 | (16,000) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|--|------|-----------------|-------------------|----------------|-----------------|------------|
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | EDFD |
| 10000 | General | 0.00 | 17,158,200 | 3,442,500 | 0 | 0 | 20,600,700 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | 0.00 | 17,158,200 | 3,642,500 | 0 | 0 | 20,800,700 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | EDFD |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | |
| 10000 | General | 0.00 | 108,800 | 0 | 0 | 0 | 108,800 |
| | | 0.00 | 108,800 | 0 | 0 | 0 | 108,800 |
| 10.12 | Change in Variable Benefit Costs | | | | | | EDFD |
| | This decision unit reflects a change in variable benefits. | | | | | | |
| 10000 | General | 0.00 | 94,000 | 0 | 0 | 0 | 94,000 |
| | | 0.00 | 94,000 | 0 | 0 | 0 | 94,000 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | EDFD |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | |
| 10000 | General | 0.00 | 149,900 | 0 | 0 | 0 | 149,900 |
| | | 0.00 | 149,900 | 0 | 0 | 0 | 149,900 |
| 10.71 | Nondiscretionary Adjustments | | | | | | EDFD |
| | EWA | | | | | | |
| 10000 | General | 0.00 | 0 | (429,900) | 0 | 0 | (429,900) |
| | | 0.00 | 0 | (429,900) | 0 | 0 | (429,900) |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | EDFD |
| 10000 | General | 0.00 | 17,510,900 | 3,012,600 | 0 | 0 | 20,523,500 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | 0.00 | 17,510,900 | 3,212,600 | 0 | 0 | 20,723,500 |
| Line Items | | | | | | | |
| 12.01 | Operational Capacity Enhancement | | | | | | EDFD |
| | The Treasure Valley has experienced significant inflationary pressures over the last several years. This has led to compensation becoming less competitive in our local job market for crucial student-facing roles such as Advisors, Financial Aid Specialists, Enrollment & Recruitment Specialists, and adjunct teaching positions. Turnover and the inability to fill positions with quality candidates has negatively impacted our ability to effectively support and retain students. CWI relies heavily on adjunct rather than full time lecturers, so attracting the most highly qualified adjunct faculty is essential for delivering high quality instruction in both Career Technical and Academic Transfer programs. Our current plan is to use these funds to strategically increase compensation rates for these critical positions. The amount of this request was directed by the Department of Financial Management. We will continue to be cognizant of changing needs and may reallocate funding to higher priorities, should they arise. | | | | | | |
| 10000 | General | 0.00 | 275,300 | 0 | 0 | 0 | 275,300 |
| | | 0.00 | 275,300 | 0 | 0 | 0 | 275,300 |
| 12.02 | Z Degrees | | | | | | EDFD |
| | Add Funding for Z degree programs | | | | | | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|------|-----------------|-------------------|----------------|-----------------|------------|
| 10000 | General | 0.00 | 0 | 100,000 | 0 | 0 | 100,000 |
| | | 0.00 | 0 | 100,000 | 0 | 0 | 100,000 |
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | EDFD |
| 10000 | General | 0.00 | 17,786,200 | 3,112,600 | 0 | 0 | 20,898,800 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 50600 | Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | 0.00 | 17,786,200 | 3,312,600 | 0 | 0 | 21,098,800 |

Agency: College of Western Idaho

508

Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

| | General | Dedicated | Federal | Total |
|---------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 275,300 | 0 | 0 | 275,300 |
| 55 - | 0 | 0 | 0 | 0 |
| 70 - | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 275,300 | 0 | 0 | 275,300 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: College of Western Idaho EDFD

| | | | | |
|----------------------|---------|---|---|---------|
| Personnel Cost | | | | |
| 500 Employees | 275,300 | 0 | 0 | 275,300 |
| Personnel Cost Total | 275,300 | 0 | 0 | 275,300 |
| | 275,300 | 0 | 0 | 275,300 |

Explain the request and provide justification for the need.

The Treasure Valley has experienced significant inflationary pressures over the last several years. This has led to compensation becoming less competitive in our local job market for crucial student-facing roles such as Advisors, Financial Aid Specialists, Enrollment & Recruitment Specialists, and adjunct teaching positions. Turnover and the inability to fill positions with quality candidates has negatively impacted our ability to effectively support and retain students. CWI relies heavily on adjunct rather than full time lecturers, so attracting the most highly qualified adjunct faculty is essential for delivering high quality instruction in both Career Technical and Academic Transfer programs. Our current plan is to use these funds to strategically increase compensation rates for these critical positions. The amount of this request was directed by the Department of Financial Management. We will continue to be cognizant of changing needs and may reallocate funding to higher priorities, should they arise.

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.

- A. Enrollment and Student Services currently has 105 positions (approx. 20% of full-time employees at CWI). During the year they experience between 5 & 10% vacancy rate in this department.
- B. CWI employs approximately 400 Adjunct Faculty during the average academic year. Additionally, approximately 1/3 of our full time Faculty take on overload teaching assignments to cover the shortfall of Adjuncts. More than 1,000 adjunct/overload taught courses are delivered at CWI each year.

What resources are necessary to implement this request?

This request would provide funds for additional compensation for selected positions to bring them closer to a competitive market rate.

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

No new positions

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.

The request will be ongoing in that it raises the base appropriation for personnel costs. CEC in future years would be impacted.

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

Market rates determined internally and by comparison to other schools are used for both salaries and adjunct pay rates. Salaried positions would be examined on a case-by-case basis. Adjunct Faculty rates would be raised from their current \$1142/credit hour (a typical course is 3 hours/week for 17 weeks, plus prep and grading) to a more competitive rate based on local benchmarks.

Provide detail about the revenue assumptions supporting this request.

N/A

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

A. This request increases CWI's ability to impact first generation, underprivileged, minority, and returning students as they navigate the higher education experience. By reducing turnover in Student Services we will achieve greater efficiency in delivery (minimization of lost productivity due to ramp-up of new hires) and increased continuity in student facing positions. Full staffing may allow the student load for academic advisers to be reduced from the approximately 300 individuals per advisor. Reducing this load reduces job burn-out and leads to more effective interventions when students become "at risk" for continuing.

B. Hiring and retaining knowledgeable, up to date, and engaging adjunct lecturers and lab teachers will encourage students to persist in their education, thus producing more high-quality candidates entering the job market throughout Southern Idaho.

AGENCY: State Board of Education
 FUNCTION: College of Western Idaho
 ACTIVITY:

Agency No.: 508
 Function No.: 07
 Activity No.:

FY 2025 Request
 Page 1 of 3 Pages
 Original Submission X or
 Revision No. ____

| Open Education Initiative – Project | | | | | |
|---|-----------------------------------|-----------|---------|-------------------------|------------------|
| A: Decision Unit No: | Title: Z – Zero Book Costs | | | Priority Ranking 1 of 1 | |
| DESCRIPTION | General | Dedicated | Federal | Other | Total |
| FULL TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS: | | | | | |
| 1. Salaries | | | | | |
| 2. Benefits | | | | | |
| 3. Group Position Funding | | | | | |
| TOTAL PERSONNEL COSTS: | | | | | |
| OPERATING EXPENDITURES by summary object: | | | | | |
| 1. Open Education Initiative Project Z-Degree – Zero Book Cost | \$100,000 | | | | \$100,000 |
| TOTAL OPERATING EXPENDITURES: | \$100,000 | | | | \$100,000 |
| CAPITAL OUTLAY by summary object: | | | | | |
| 1. PC and workstation | | | | | |
| TOTAL CAPITAL OUTLAY: | | | | | |
| T/B PAYMENTS: | | | | | |
| LUMP SUM: | | | | | |
| GRAND TOTAL | \$100,000 | | | | \$100,000 |

Request Narrative

1. Explain the request and provide justification for the need.

In 2019, the Legislature approved one-time funding of \$50K to support the development of open educational resources (OER) in Idaho's higher education institutions. This funding was used to launch the Openness in Pedagogy, Advocacy, and Leadership (OPAL) Faculty Fellowship Program, that has resulted in training dozens of faculty in open educational practices and the development of several open textbooks which are currently used in community college classrooms throughout the state (and beyond). In 2021, the Legislature approved an additional \$1M to support Project Z-Degree at the community colleges. Each college has used this funding to develop at least one degree pathway that has

zero instructional materials' costs to students, resulting in significant ROI in terms of cost savings to the students, which in turn has resulted in increased access and affordability overall. The purpose of this request is to ask for ongoing support for these efforts, to continue building capacity for open educational resources and zero-textbook cost degrees in Idaho. \$100K is intended for use at the community colleges for ongoing support and expansion of the Project Z Degree effort.

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.

There is no existing base.

5. What resources are necessary to implement this request?

No new resources are necessary to implement this request. Funding will be provided directly to the community colleges to provide ongoing support to the Project Z Degree Initiative.

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

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

No. Staff will not be re-directed.

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

This will be ongoing OE.

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

The request was calculated based on the existing efforts at the OSBE and community colleges. The initial funding of \$1.05M has provided an opportunity to pilot specific programs that are now ready for continuation and ongoing support.

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

It is anticipated that the majority of this money will be grant or fellowship awards to the institutions or individual faculty at the institutions for relevant open education projects and initiatives. Some funding may support the purchase of centralized technology or other services in support of the broader OER efforts.

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

The beneficiaries of this request are the current and future students in Idaho's public postsecondary community college institutions. The faculty also benefit through professional development experiences and capacity building. The pilot efforts have already shown tangible ROI through increased access and affordability for community college students and improved faculty practice. National data confirm that these types of efforts have persistent and long-term ROI through student cost savings, as well as through improved student outcomes.

IT Narrative (If applicable)

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project timeline?

PCF Summary Report

Request for Fiscal Year: 2025

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

508
 EDFD
 10000

| DU | FTP | Salary | Health | Variable Benefits | Total |
|--------------|-------------|-------------------|----------------|-------------------|-------------------|
| 3.00 | 0.00 | 14,315,082 | 0 | 2,843,118 | 17,158,200 |
| 5.00 | 0.00 | 14,315,082 | 0 | 2,843,118 | 17,158,200 |
| 7.00 | 0.00 | 14,315,082 | 0 | 2,843,118 | 17,158,200 |
| 9.00 | 0.00 | 14,315,082 | 0 | 2,843,118 | 17,158,200 |
| 10.11 | 0.00 | 0 | 108,800 | 0 | 108,800 |
| 10.12 | 0.00 | 0 | 0 | 94,000 | 94,000 |
| 10.61 | 0.00 | 149,900 | 0 | 0 | 149,900 |
| 11.00 | 0.00 | 14,464,982 | 108,800 | 2,937,118 | 17,510,900 |
| 12.01 | 0.00 | 275,300 | 0 | 0 | 275,300 |
| 13.00 | 0.00 | 14,740,282 | 108,800 | 2,937,118 | 17,786,200 |

AGENCY: State Board of Education

FUNCTION: College of Western Idaho

ACTIVITY:

Agency No.: 508

Function No.: 07

Activity No.:

FY 2025 Request

Page 1 of Pages

Original Submission X or

Revision No.

| A: Decision Unit No: 12.01 | | Title: Operational Capacity Enhancement | | | Priority Ranking 1 of 1 |
|---|------------------|---|---------|-------|-------------------------|
| DESCRIPTION | General | Dedicated | Federal | Other | Total |
| FULL TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS: | | | | | |
| 1. Salaries | \$230,000 | | | | \$245,000 |
| 2. Benefits | 45,300 | | | | 45,300 |
| 3. Group Position Funding | | | | | |
| TOTAL PERSONNEL COSTS: | \$275,300 | | | | \$275,300 |
| OPERATING EXPENDITURES by summary object: | | | | | |
| 1. Operating | | | | | |
| TOTAL OPERATING EXPENDITURES: | | | | | |
| CAPITAL OUTLAY by summary object: | | | | | |
| 1. PC and workstation | | | | | |
| TOTAL CAPITAL OUTLAY: | | | | | |
| T/B PAYMENTS: | | | | | |
| LUMP SUM: | | | | | |
| GRAND TOTAL | \$275,300 | | | | \$275,300 |

Request Narrative

1. Explain the request and provide justification for the need.

The Treasure Valley has experienced significant inflationary pressures over the last several years. This has led to compensation becoming less competitive in our local job market for crucial student-facing roles such as Advisors, Financial Aid Specialists, Enrollment & Recruitment Specialists, and adjunct teaching positions. Turnover and the inability to fill positions with quality candidates has negatively impacted our ability to effectively support and retain students.

CWI relies heavily on adjunct rather than full time lecturers, so attracting the most highly qualified adjunct faculty is essential for delivering high quality instruction in both Career Technical and Academic Transfer programs.

Our current plan is to use these funds to strategically increase compensation rates for these critical positions. The amount of this request was directed by the Department of Financial Management. We will continue to be cognizant of changing needs and may reallocate funding to higher priorities, should they arise.

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.*
 - A. Enrollment and Student Services currently has 105 positions (approx. 20% of full-time employees at CWI). During the year they experience between 5 & 10% vacancy rate in this department.
 - B. CWI employs approximately 400 Adjunct Faculty during the average academic year. Additionally, approximately 1/3 of our full time Faculty take on overload teaching assignments to cover the shortfall of Adjuncts. More than 1,000 adjunct/overload taught courses are delivered at CWI each year.

5. *What resources are necessary to implement this request?*

This request would provide funds for additional compensation for selected positions to bring them closer to a competitive market rate.

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

| Description | Wages | Benefits | | | Total |
|--------------------------|--------------|-----------------|--|--|--------------|
| No positions to be added | | | | | |

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

No staff will be re-directed.

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

The request will be ongoing in that it raises the base appropriation for personnel costs. CEC in future years would be impacted.

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

Market rates determined internally and by comparison to other schools are used for both salaries and adjunct pay rates. Salaried positions would be examined on a case-by-case basis. Adjunct Faculty rates would be raised from their current \$1142/credit hour (a typical course is 3 hours/week for 17 weeks, plus prep and grading) to a more competitive rate based on local benchmarks.

10. *Provide detail about the revenue assumptions supporting this request. - N/A*

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

- A. This request increases CWI's ability to impact first generation, underprivileged, minority, and returning students as they navigate the higher education experience. By reducing turnover in Student Services we will achieve greater efficiency in delivery (minimization of lost productivity due to ramp-up of new hires) and

increased continuity in student facing positions. Full staffing may allow the student load for academic advisers to be reduced from the approximately 300 individuals per advisor. Reducing this load reduces job burn-out and leads to more effective interventions when students become "at risk" for continuing.

- B. Hiring and retaining knowledgeable, up to date, and engaging adjunct lecturers and lab teachers will encourage students to persist in their education, thus producing more high-quality candidates entering the job market throughout Southern Idaho.

| SIX YEAR CAPITAL IMPROVEMENT PLAN | | | | | | | | | | | | | | | | |
|---|--------------|---------------|----------|-----------|---------------|----------|-----------|---------------|-----------|-----------|---------------|----------|-----------|---------------|-------|-------|
| FY 2025 THROUGH FY 2030 | | | | | | | | | | | | | | | | |
| (\$ in 000's) | | | | | | | | | | | | | | | | |
| Institution: College of Western Idaho | | | | | | | | | | | | | | | | |
| | | FY2025 | | | FY2026 | | | FY2027 | | | FY2028 | | | FY2029 | | |
| | <i>Prev.</i> | | | | | | | | | | | | | | | |
| Project Title | <i>Fund.</i> | PBF | Other | Total | PBF | Other | Total | PBF | Other | Total | PBF | Other | Total | PBF | Other | Total |
| Health & Science - Phase 2 | \$ 10,000 | \$ 12,000 | \$ 3,000 | \$ 15,000 | | | | | | | | | | | | |
| Student Learning Center - Phase 2 | | | | | \$ 10,000 | \$ 2,000 | \$ 12,000 | | | | | | | | | |
| Public Safety Training Center | | | | | | | | \$ 15,000 | \$ 10,000 | \$ 25,000 | | | | | | |
| Technology Program Expansion - Boise Center - Phase 2 | | | | | | | | | | | \$ 10,000 | \$ 5,000 | \$ 15,000 | | | |

Capitol Budget Request
Set A Capital Request
FY-2025

| 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 2025 | College of Western Idaho | CWI - Nampa Campus | Health & Science Core & Shell Build Out | Craig Brown | 208-562-3412 | \$2,850,000 | \$190,000 | \$2,280,000 | \$240,000 | \$140,000 | PBFAC | \$7,350,000 | A portion of the Phase 1 Health & Science building (currently in progress under a Design/ Build agreement with DPW) will be constructed as core & shell for future build out. CWI is requesting funding to complete the build out of the core & shell space constructed in Phase 1 of the Health & Science building. Additional space will allow CWI to relocate and expand the current Occupational Therapy Assist and Physical Therapy Assist programs into the new building which will further support synergies around CWI's Health & Science programs. CWI is requesting \$2.35M from PBFAC with CWI contributing \$5M for a total project cost of \$2.85M. |
| 2 | FY 2025 | College of Western Idaho | CWI - Nampa Campus | Phase 2 - Health & Science | Craig Brown | 208-562-3412 | \$10,000,000 | \$650,000 | \$8,000,000 | \$850,000 | \$500,000 | PBFAC | \$8,000,000 | CWI was awarded \$10 million from PBFAC in FY23 to build phase 1 of a Health & Science building. CWI is requesting additional funding to construct a Phase 2 expansion of the recently funded Phase 1 Health & Science building (currently in progress under a Design/ Build agreement with DPW). The Phase 2 space will allow additional Health and Science programs including Medical Assist and Certified Nursing Assist to be moved onto the main Nampa campus in the new Health & Science building. Additionally, large capacity classroom space will be developed to support the growth of Health and Science programs. Bringing these additional programs into the Health Science building will allow an increase in collaboration between Health and Science disciplines. Additionally this will provide recruiters and employers a central location for future student recruitment. CWI is requesting \$8M from PBFAC with CWI contributing \$2M for a total project cost of \$10M. |

Total Estimated Project Budget Requested from PBFAC: \$ 10,350,000

Agency Head Signature: Craig Brown
Craig Brown (Aug 21, 2023 1:44 PM)

**Capitol Budget Request
FY-2025 Capital Set A Project
Capital Improvement**

| | | | |
|-------------------------------|--------------------------|---|---|
| Agency: | College of Western Idaho | Agency Project Priority: | 2 |
| Project Description/Location: | Relocation/New Building | Health & Science Core & Shell Build Out | |
| Contact Person | Craig Brown | 208-562-3412 ph. | |

Project Justification

(A) Concisely describe the Project
 A portion of the Phase 1 Health & Science building (currently in progress under a Design/ Build agreement with DPW) will be constructed as core & shell for future build out. CWI is requesting funding to complete the build out of the core & shell space constructed in Phase 1 of the Health & Science building. Additional space will allow CWI to relocate and expand the current Occupational Therapy Assist and Physical Therapy Assist programs into the new building which will further support synergies around CWI's Health & Science programs. CWI is requesting \$2.35M from PBFAC with CWI contributing \$.5M for a total

(B) What is the existing program and how will it be improved?
 The existing programs are scattered between two campus locations and the consolidation will greatly improve collaboration. It is anticipated that moving all the health and science related programs into one location and on the main Nampa campus will greatly improve the student experience. It will give the students, staff and future employers a location to instruct, recruit and shape the future of health care for our Treasure Valley community.

(C) What will be the impact on your operating budget?
 There will be some impact to the operating budget, as additional utility consumption, maintenance and operational budgets grow.

(D) What are the consequences if this project is not funded?
 If not funded these additional student services will not be located within the main Nampa campus and will be difficult for students and limit success.

| Estimated Budget: | | Funding: | |
|-------------------|---------------------|-----------------|---------------------|
| Land | | PBF | \$ 2,350,000 |
| A / E Fees | \$ 190,000 | General Account | \$ 500,000 |
| Construction | \$ 2,280,000 | Agency Funds | |
| Contingency | \$ 240,000 | Federal Funds | |
| FF&E | \$ 140,000 | Other | |
| Other | | | |
| Total | \$ 2,850,000 | Total | \$ 2,850,000 |

Agency Head Signature: Craig Brown
 Date: 8/11/2023

**Capitol Budget Request
FY-2025 Capital Set A Project
Capital Improvement**

| | | | |
|-------------------------------|--------------------------|----------------------------|-----|
| Agency: | College of Western Idaho | Agency Project Priority: | 2 |
| Project Description/Location: | Relocation/New Building | Phase 2 - Health & Science | |
| Contact Person | Craig Brown | 208-562-3412 | ph. |

Project Justification

(A) Concisely describe the Project
 CWI was awarded \$10 million from PBFAC in FY23 to build phase 1 of a Health & Science building, CWI is requesting additional funding to construct a Phase 2 expansion of the recently funded Phase 1 Health & Science building (currently in progress under a Design/ Build agreement with DPW). The Phase 2 space will allow additional Health and Science programs including Medical Assist and Certified Nursing Assist to be moved onto the main Nampa campus in the new Health & Science building. Additionally, large capacity classroom space will be developed to support the growth of Health and Science programs. Bringing these

(B) What is the existing program and how will it be improved?
 The existing programs are scattered between two campus locations and the consolidation will greatly improve collaboration. It is anticipated that moving all the health and science related programs into one location and on the main Nampa campus will greatly improve the student experience. It will give the students, staff and future employers a location to instruct, recruit and shape the future of health care for our Treasure Valley community.

(C) What will be the impact on your operating budget?
 There will be some minor impact to the operating budget, as additional utility consumption, maintenance and operational budgets grow.

(D) What are the consequences if this project is not funded?
 If not funded these additional student services will not be located within the main Nampa campus and will be difficult for students and limit success.

| Estimated Budget: | | Funding: | |
|-------------------|----|-------------------|----------------------------|
| Land | | PBF | \$ 8,000,000 |
| A / E Fees | \$ | 650,000 | General Account |
| Construction | \$ | 8,000,000 | Agency Funds |
| Contingency | \$ | 850,000 | Federal Funds |
| FF&E | \$ | 500,000 | Other |
| Other | | | |
| Total | \$ | 10,000,000 | Total \$ 10,000,000 |

Agency Head Signature: Craig Brown
 Date: 8/11/2023

Set B Requests
FY 2025
Alteration & Repair Projects

| Priority | Fiscal Year | Agency | Project Location | Project Description | Requestor Name | Phase | Estimated Budget | AFE Fees | Conting. | Contingency | Soft Costs | Funding | Amount | Project Justification | Comments | |
|----------|-------------|--------------------------|--|--|----------------|----------|------------------|-----------|------------|-------------|------------|---------|----------------|---|------------------|---|
| 2 | FY 2025 | College of Western Idaho | INVEC - Nampa Micron Education Center | Welding Expansion | Aaron Whitman | 562-2654 | \$ 2,000,000 | | | | | | | Image Completed by Agency \$ 1,900,000 \$ 180,000 | #B# \$ 1,900,000 | This project would fund the work necessary to expand the Welding program at CWI. We currently have 20 welding booths and a preparation area to facilitate welding instruction. Waiting lists for the program have grown substantially over the last four years and the program needs to enlarge the program to serve twice as many students. This project will expand the welding activities into adjacent areas of the building while supplying clean and filter air to the necessary welding booths. Electrical and Architectural work will be required to facilitate these modifications. CWI will add 100k to the 1.5 mil request for a total project cost of 2 mil |
| 2 | FY 2025 | College of Western Idaho | CVNC - Canyon County Center | Restrooms Remodel & ADA Upgrade - Phase 2 | Aaron Whitman | 562-2654 | \$ 480,000 | \$ 40,000 | \$ 400,000 | \$ 40,000 | | | #B# \$ 480,000 | This project will help CWI address the remaining restrooms within the Canyon County Center located at 2407 Caldwell Blvd. The project will replace restroom plumbing fixtures and surfaces within the rooms. The project will also verify that restrooms provide the necessary ADA accommodations required by code. | | |
| 3 | FY 2025 | College of Western Idaho | CVNC - Canyon County Center | NASP Flooring Replacement | Aaron Whitman | 562-2654 | \$ 90,000 | \$ 7,500 | \$ 91,500 | \$ 9,500 | | | #B# \$ 91,000 | This project will replace obsolete VCT in the Nampa Aspen Classroom Building. The existing vct is popping and chipping posing a tripping hazard. We are proposing to use an LVT material similar to what we have used in other buildings. | | |
| 4 | FY 2025 | College of Western Idaho | INVEC - Nampa Micron Education Center | Lighting Retrofit - Phase 1 | Aaron Whitman | 562-2654 | \$ 500,000 | \$ 48,000 | \$ 492,000 | \$ 48,000 | | | #B# \$ 500,000 | This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption. | | |
| 5 | FY 2025 | College of Western Idaho | INCAR - Nampa Campus Academic Building | Interior Lighting Replacement | Aaron Whitman | 562-2654 | \$ 550,000 | \$ 45,000 | \$ 490,000 | \$ 45,000 | | | #B# \$ 550,000 | This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption. | | |
| 6 | FY 2025 | College of Western Idaho | CVNC - Canyon County Center | Lighting Retrofit and Ceiling Tile Replacement - Phase 1 | Aaron Whitman | 562-2654 | \$ 510,000 | \$ 42,000 | \$ 470,000 | \$ 42,000 | | | #B# \$ 510,000 | This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption. | | |
| 7 | FY 2025 | College of Western Idaho | INCAR - Nampa Campus Multipurpose Building | Lighting Retrofit | Aaron Whitman | 562-2654 | \$ 150,000 | \$ 12,000 | \$ 130,000 | \$ 12,000 | | | #B# \$ 150,000 | This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption. | | |
| 8 | FY 2025 | College of Western Idaho | CVNC - Canyon County Center | Classroom Upgrade | Aaron Whitman | 562-2654 | \$ 120,000 | \$ 10,000 | \$ 100,000 | \$ 10,000 | | | #B# \$ 120,000 | This project will lighting, paint, carpet and possible ceiling upgrades for classrooms within the Canyon County Center. The existing finishes are beyond their useful life and in significant need of repair. This classroom upgrade project will directly impact the student college experience. | | |

Total Estimated Project Budget Requested from PBFA: \$ 4,480,000

Agency Head Signature: Craig Brown
Craig Brown (Emp ID: 20231344407)

Date: 8/11/2023

| | | |
|-----|---|--------------|
| NOA | Total Estimated FY24 Alteration & Repair Budget Request | \$ 4,480,000 |
|-----|---|--------------|

**Capitol Budget Request
 FY-2025 Alterations and Repair Projects
 Capital Improvement**

| | | | |
|-------------------------------|--|--------------------------|--------------|
| Agency: | College of Western Idaho | Agency Project Priority: | 1 |
| Project Description/Location: | Welding Expansion NMEC - Nampa Micron Education Center | | |
| Contact Person | Aaron Whitman | | 562-2654 ph. |

Project Justification

(A) Concisely describe the Project
 This project would fund the work necessary to expand the Welding program at CWI. We currently have 20 welding booths and a preparation area to facilitate welding instruction. Waiting lists for the program have grown substantially over the last four years and the program needs to enlarge the program to serve twice as many students. This project will expand the welding actives into adjacent areas of the building while supplying clean and filter air to the necessary welding booths. Electrical and Architectural work will be required to facilitate these modifications. CWI will add 500K to the 1.5 mil request for a total project cost of 2 mil.

(B) What is the existing program and how will it be improved?
 The existing program only serves 20 students at a time. CWI currently runs two sections a day 8am to 2pm and 3pm to 8pm. Doubling the capacity will allow for the program to better meet the demand of the Treasure Valley.

(C) What will be the impact on your operating budget?
 The operating budget will increase as added electrical and filter costs will impact the programs.

(D) What are the consequences if this project is not funded?
 If this project is not funded CWI will not be able to meet the demand for welding instruction in the valley.

| Estimated Budget: | | | Funding: | | |
|--|-----------|----------------------------|-----------------|-----------|------------------|
| Land | | | PBF | \$ | 1,500,000 |
| A / E Fees - Design | | Design Completed by Agency | General Account | | |
| A / E Fees - Construction Administration | \$ | 20,000 | | | |
| Construction | \$ | 1,800,000 | Agency Funds | \$ | 500,000 |
| 5% Contingency | \$ | 180,000 | Federal Funds | | |
| FF&E | | | Other | | |
| Other | | | | | |
| Total | \$ | 2,000,000 | Total | \$ | 2,000,000 |

Agency Head Signature: Craig Brown

Date: 8/11/2023

**Capitol Budget Request
FY-2025 Alterations and Repair Projects
Capital Improvement**

| | | | |
|-------------------------------|---|--------------------------|-------------|
| Agency: | College of Western Idaho | Agency Project Priority: | 2 |
| Project Description/Location: | Restroom Remodel & ADA Upgrac CYNc - Canyon County Center | | |
| Contact Person | Aaron Whitman | | 562-2654 ph |

Project Justification

(A) Concisely describe the Project

This project will help CWI address the remaining restrooms within the Canyon County Center located at 2407 Caldwell Blvd. The project will replace restroom plumbing fixtures and surfaces within the rooms. The project will also verify that restroom provide the necessary ADA accommodations required by code.

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

The existing restrooms were last renovated in 1996 and a refresh and code check are over due.

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

Maintenance will be greatly improved with new restroom facilities and operating budgets for these restrooms will decrease.

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

These restrooms will continue to degrade and poorly serve there intended function.

| Estimated Budget: | | Funding: | |
|-------------------|-------------------|-----------------|-------------------|
| Land | | PBF | \$ 480,000 |
| A / E Fees | \$ 40,000 | General Account | |
| Construction | \$ 400,000 | Agency Funds | |
| 10% Contingency | \$ 40,000 | Federal Funds | |
| FF&E | | Other | |
| Other | | | |
| Total | \$ 480,000 | Total | \$ 480,000 |

Agency Head Signature: Craig Brown
 Date: 8/11/2023

**Capitol Budget Request
FY-2025 Alterations and Repair Projects
Capital Improvement**

| | | | |
|-------------------------------|---------------------------|-----------------------------|---|
| Agency: | College of Western Idaho | Agency Project Priority: | 3 |
| Project Description/Location: | NASP Flooring Replacement | CYNC - Canyon County Center | |
| Contact Person | Aaron Whitman | 562-2654 ph. | |

Project Justification

(A) Concisely describe the Project

This project will replace obsolete VCT in the Nampa Aspen Classroom Building. The existing vct is popping and chipping producing a tripping hazard. We are proposing to use an LVT material similar to what we have used in other buildings.

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

The existing flooring was installed when the building was new. The extremely inexpensive flooring is bubbling and popping in various locations. A new LVT flooring will eliminate tripping hazards and provide a long-term flooring solution for the building.

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

Maintenance will be greatly improved with new flooring as it does not need to be waxed, decreasing operating budgets for this building.

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

If this project is not funded we will continue patch and repair as necessary, but maintenance cost will continue to rise.

| Estimated Budget: | | Funding: | |
|-------------------|------------------|-----------------------|------------------|
| Land | | PBF | \$ 90,000 |
| A / E Fees | \$ | 7,500 General Account | |
| Construction | \$ | 75,000 Agency Funds | |
| 10% Contingency | \$ | 7,500 Federal Funds | |
| FF&E | | Other | |
| Other | | | |
| Total | \$ 90,000 | Total | \$ 90,000 |

Agency Head Signature: Craig Brown

Date: 8/11/2023

**Capitol Budget Request
FY-2025 Alterations and Repair Projects
Capital Improvement**

| | | | |
|-------------------------------|--|--------------------------|---|
| Agency: | College of Western Idaho | Agency Project Priority: | 4 |
| Project Description/Location: | Lighting Retrofit - Phase 1 NMEC - Nampa Micron Education Center | | |
| Contact Person | Aaron Whitman | 562-2654 ph. | |

Project Justification

(A) Concisely describe the Project
 This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption.

(B) What is the existing program and how will it be improved?
 Existing fluorescent light fixture require lamp and ballast replacement on an annual cycle. Replacement of these fixtures will not only reduce annual maintenance but will also upgrade the quality of light. Coupling this light replacement with a light control upgrade will allow longer fixture life and lower energy consumption.

(C) What will be the impact on your operating budget?
 Maintenance demands will be greatly reduced with these renovations and allow CWI to focus on more pressing needs.

(D) What are the consequences if this project is not funded?
 If not funded CWI will continue to replace ballast and lamps as required with these fixtures

| Estimated Budget: | | Funding: | |
|-------------------|-------------------|-----------------|-------------------|
| Land | | PBF | \$ 580,000 |
| A / E Fees | \$ 48,000 | General Account | |
| Construction | \$ 480,000 | Agency Funds | |
| 10% Contingency | \$ 48,000 | Federal Funds | |
| FF&E | | Other | |
| Other | \$ 4,000 | | |
| Total | \$ 580,000 | Total | \$ 580,000 |

Agency Head Signature: Craig Brown
 Date: 8/11/2023

**Capitol Budget Request
 FY-2025 Alterations and Repair Projects
 Capital Improvement**

| | | | |
|-------------------------------|---|--------------------------|---|
| Agency: | College of Western Idaho | Agency Project Priority: | 5 |
| Project Description/Location: | Interior Lighting Replacement NCAB - Nampa Campus Academic Building | | |
| Contact Person | Aaron Whitman | 562-2654 ph. | |

Project Justification

(A) Concisely describe the Project

This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption.

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

Existing fluorescent light fixture require lamp and ballast replacement on an annual cycle. Replacement of these fixtures will not only reduce annual maintenance but will also upgrade the quality of light. Coupling this light replacement with a light control upgrade will allow longer fixture life and lower energy consumption.

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

Maintenance demands will be greatly reduced with these renovations and allow CWI to focus on more pressing needs.

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

If not funded CWI will continue to replace ballast and lamps as required with these fixtures

| Estimated Budget: | | Funding: | |
|-------------------|-------------------|-----------------|-------------------|
| Land | | PBF | \$ 550,000 |
| A / E Fees | \$ 45,000 | General Account | |
| Construction | \$ 450,000 | Agency Funds | |
| 10% Contingency | \$ 45,000 | Federal Funds | |
| FF&E | | Other | |
| Other | \$ 10,000 | | |
| Total | \$ 550,000 | Total | \$ 550,000 |

Agency Head Signature: Craig Brown
Craig Brown, Director, 2023.10.11

Date: 8/11/2023

**Capitol Budget Request
FY-2025 Alterations and Repair Projects
Capital Improvement**

| | | | |
|-------------------------------|--|--------------------------|---|
| Agency: | College of Western Idaho | Agency Project Priority: | 6 |
| Project Description/Location: | Ceiling Tile Replacement - Phase 1 CYNC - Canyon County Center | | |
| Contact Person | Aaron Whitman | 562-2654 ph. | |

Project Justification

(A) Concisely describe the Project
 This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption.

(B) What is the existing program and how will it be improved?
 Existing fluorescent light fixture require lamp and ballast replacement on an annual cycle. Replacement of these fixtures will not only reduce annual maintenance but will also upgrade the quality of light. Coupling this light replacement with a light control upgrade will allow longer fixture life and lower energy consumption.

(C) What will be the impact on your operating budget?
 Maintenance demands will be greatly reduced with these renovations and allow CWI to focus on more pressing needs.

(D) What are the consequences if this project is not funded?
 If not funded CWI will continue to replace ballast and lamps as required with these fixtures

| Estimated Budget: | | Funding: | |
|-------------------|-------------------|-----------------|-------------------|
| Land | | PBF | \$ 510,000 |
| A / E Fees | \$ 42,000 | General Account | |
| Construction | \$ 420,000 | Agency Funds | |
| 10% Contingency | \$ 42,000 | Federal Funds | |
| FF&E | | Other | |
| Other | \$ 6,000 | | |
| Total | \$ 510,000 | Total | \$ 510,000 |

Agency Head Signature: Craig Brown
Craig Brown (562) 265-2444
 Date: 8/11/2023

**Capitol Budget Request
FY-2025 Alteratons and Repair Projects
Capital Improvement**

Agency: College of Western Idaho Agency Project Priority: 7

Project Description/Location: Lighting Retrofit NCMP- Nampa Campus Multipurpose Building

Contact Person: Aaron Whitman 562-2654 ph.

Project Justification

(A) Concisely describe the Project

This project will replace all interior light fixtures within the building. Out of date fluorescent lights will be updated to new LED lighting technology. Lights will be configured with automation controls and daylight harvesting sensors to reduce energy consumption.

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

Existing fluorescent light fixture require lamp and ballast replacement on an annual cycle. Replacement of these fixtures will not only reduce annual maintenance but will also upgrade the quality of light. Coupling this light replacement with a light control upgrade will allow longer fixture life and lower energy consumption.

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

Maintenance demands will be greatly reduced with these renovations and allow CWI to focus on more pressing needs.

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

If not funded CWI will continue to replace ballast and lamps as required with these fixtures

| Estimated Budget: | | Funding: | |
|-------------------|-------------------|-----------------|-------------------|
| Land | | PBF | \$ 150,000 |
| A / E Fees | \$ 12,000 | General Account | |
| Construction | \$ 120,000 | Agency Funds | |
| 10% Contingency | \$ 12,000 | Federal Funds | |
| FF&E | | Other | |
| Other | \$ 6,000 | | |
| Total | \$ 150,000 | Total | \$ 150,000 |

Agency Head Signature: Craig Brown

Date: 8/11/2023

**Capitol Budget Request
 FY-2025 Alterations and Repair Projects
 Capital Improvement**

| | | | |
|-------------------------------|--------------------------|-----------------------------|---|
| Agency: | College of Western Idaho | Agency Project Priority: | 8 |
| Project Description/Location: | Classroom Upgrade | CYNC - Canyon County Center | |
| Contact Person | Aaron Whitman | 562-2654 ph. | |

Project Justification

(A) Concisely describe the Project

This project will lighting, paint, carpet and possible ceiling upgrades for classrooms within the Canyon County Center. The existing finishes are beyond there useful life and in significant need of repair. This classroom upgrade project will directly impact the student colligate experience

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

The existing finishes, (carpet, paint, lights and ceilings) are beyond there useful life and will be upgraded to provide a better learning experience. As these classrooms are upgraded agency funds will also be provided to these areas improving furniture and I.T. support.

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

Newer lighting, carpet and paint will lower maintenance and operations costs in these spaces.

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

As the finishes continue to degrade it requires greater effort and maintenance to keep spaces functional for their intended use. If these projects are not funded increases to the College's Operations and Maintenance budgets will continue to increase.

| Estimated Budget: | | Funding: | |
|-------------------|-------------------|--------------|-------------------|
| Land | | PBF | \$ 120,000 |
| A / E Fees | \$ | 10,000 | General Account |
| Construction | \$ | 100,000 | Agency Funds |
| 5% Contingency | \$ | 10,000 | Federal Funds |
| FF&E | | | Other |
| Other | | | |
| Total | \$ 120,000 | Total | \$ 120,000 |

Agency Head Signature: Craig Brown
 Date: 8/11/2023

84.002 Adult Education - Basic Grants to States

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy.

Dept / Ind Agency: EDUCATION, DEPARTMENT OF
Subtitle: Office of Career, Technical, and Adult Education (Inactive)

[+ History](#)

84.048 Career and Technical Education -- Basic Grants to States

To develop more fully the academic knowledge and technical and employability skills of secondary education students and postsecondary education students.

Dept / Ind Agency: EDUCATION, DEPARTMENT OF
Subtitle: Office of Career, Technical, and Adult Education (Inactive)

[+ History](#)

84.425 Education Stabilization Fund

To prevent, prepare for, and respond to the coronavirus (COVID-19) disease pandemic.

Dept / Ind Agency: EDUCATION, DEPARTMENT OF

[+ History](#)

84.013 Title I State Agency Program for Neglected and Delinquent Children and Youth

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correction.

Dept / Ind Agency: EDUCATION, DEPARTMENT OF
Subtitle: OFFICE OF ELEMENTARY AND SECONDARY EDUCATION

[+ History](#)

84.027 Special Education Grants to States

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

Dept / Ind Agency: EDUCATION, DEPARTMENT OF
Subtitle: OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES

[+ History](#)

84.007 Federal Supplemental Educational Opportunity Grants

To provide need-based grant aid to eligible undergraduate postsecondary students to help meet educational expenses.

Dept / Ind Agency: EDUCATION, DEPARTMENT OF
Subtitle: OFFICE OF FEDERAL STUDENT AID (Inactive)

Assistance Listing

Is Funded: Yes

Last Updated Date: Jul 30, 2023

Type of Assistance: A-Formula Grants

Assistance Listing

Is Funded: Yes

Last Updated Date: Jul 23, 2023

Type of Assistance: A-Formula Grants

Assistance Listing

Is Funded: No

Last Updated Date: Jul 30, 2023

Type of Assistance: A-Formula Grants, B-Project Grants

Assistance Listing

Is Funded: Yes

Last Updated Date: Aug 1, 2023

Type of Assistance: A-Formula Grants

Assistance Listing

Is Funded: Yes

Last Updated Date: Aug 1, 2023

Type of Assistance: A-Formula Grants

Assistance Listing

Is Funded: Yes

Last Updated Date: Aug 1, 2023

Type of Assistance:

84.268 Federal Direct Student Loans

To provide loan capital directly from the Federal government to vocational, undergraduate, and graduate postsecondary school students and their parent.

Dept / Ind Agency: EDUCATION, DEPARTMENT OF
Subtitle: OFFICE OF FEDERAL STUDENT AID (Inactive)

[+ History](#)

21.019 Coronavirus Relief Fund

Section 5011 of the Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund").

Dept / Ind Agency: TREASURY, DEPARTMENT OF THE
Subtitle: DEPARTMENTAL OFFICES

[+ History](#)

93.859 Biomedical Research and Research Training

The National Institute of General Medical Sciences (NIGMS) supports basic research that increases our understanding of biological processes and systems.

Dept / Ind Agency: HEALTH AND HUMAN SERVICES, DEPARTMENT OF
Subtitle: NATIONAL INSTITUTES OF HEALTH

[+ History](#)

45.025 Promotion of the Arts Partnership Agreements

To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the

Dept / Ind Agency: NATIONAL ENDOWMENT FOR THE ARTS

[+ History](#)

47.076 STEM Education (formerly Education and Human Resources)

To provide leadership and ensure the vitality of the Nation's science, technology, engineering, and mathematics (STEM) education enterprise. The STEM E

Dept / Ind Agency: NATIONAL SCIENCE FOUNDATION

[+ History](#)

Assistance Listing

Is Funded: Yes

Last Updated Date: Aug 1, 2023

Type of Assistance: E-Direct Loans

Assistance Listing

Is Funded: No

Last Updated Date: Sep 7, 2022

Type of Assistance: C-Direct Payments for Specified Use

Assistance Listing

Is Funded: Yes

Last Updated Date: Aug 16, 2023

Type of Assistance: B-Project Grants

Assistance Listing

Is Funded: Yes

Last Updated Date: Jul 27, 2023

Type of Assistance: B-Project Grants (Discretionary)

Assistance Listing

Is Funded: Yes

Last Updated Date: Aug 17, 2023

Type of Assistance: B-Project Grants

[+ History](#)

84.033 Federal Work-Study Program

To provide part-time employment to eligible postsecondary students to help meet educational expenses and encourage students receiving program assistance.

Dept. / Info Agency: EDUCATION, DEPARTMENT OF
Subtitle: OFFICE OF FEDERAL STUDENT AID (Inactive)

[+ History](#)

84.053 Federal Pell Grant Program

To provide eligible undergraduate postsecondary students who have demonstrated financial need with grant assistance to help meet educational expenses.

Dept. / Info Agency: EDUCATION, DEPARTMENT OF
Subtitle: OFFICE OF FEDERAL STUDENT AID (Inactive)

[+ History](#)

84.408 Postsecondary Education Scholarships for Veteran's Dependents

To provide eligible veteran's dependent undergraduate postsecondary students with non-renewable grant assistance to help meet educational expenses.

Dept. / Info Agency: EDUCATION, DEPARTMENT OF
Subtitle: OFFICE OF FEDERAL STUDENT AID (Inactive)

[+ History](#)

C-Direct Payments for Specified Use

Assistance Listing

Is Funded:
Yes

Last updated Date:
Aug 1, 2023

Type of Assistance:
C-Direct Payments for Specified Use

Assistance Listing

Is Funded:
Yes

Last updated Date:
Aug 1, 2023

Type of Assistance:
C-Direct Payments for Specified Use

Assistance Listing

Is Funded:
Yes

Last updated Date:
Aug 1, 2023

Type of Assistance:
A-Formula Grants

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 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 adult education. With nearly 100 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 2020 | FY 2021 | FY 2022 | FY 2023 |
|---|---------------------|---------------------|---------------------|---------|
| General Funds–Gen Ed | \$14,998,100 | \$15,168,300 | \$17,188,500 | |
| Liquor Fund | \$200,000 | 200,000 | 200,000 | |
| Property Taxes | \$9,166,100 | 9,804,500 | 10,386,800 | |
| Tuition and Fees | \$25,754,900 | 24,557,500 | 23,669,000 | |
| County Tuition | \$987,800 | 954,200 | 971,900 | |
| Misc. Revenue | <u>\$1,530,000</u> | <u>1,115,300</u> | <u>1,738,100</u> | |
| Total | \$52,636,900 | \$51,799,800 | \$54,154,300 | |
| General Funds - CTE | <u>\$9,334,300</u> | <u>8,906,300</u> | <u>\$9,536,900</u> | |
| Total (with General Funds - CTE) | \$61,971,200 | \$60,706,100 | 63,691,200 | |
| Expenditures | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Personnel Costs | \$38,837,500 | \$41,367,700 | \$40,601,800 | |
| Operating Expenditures | \$11,607,600 | 11,667,900 | 12,278,000 | |
| Capital Outlay | <u>\$3,612,700</u> | <u>1,906,800</u> | <u>1,722,200</u> | |
| Total | \$54,057,800 | \$54,942,400 | \$54,602,000 | |

Footnotes

¹ Financials represent Total Expenditures on the Budget Request (B2) submitted to the Idaho SBOE. FY 2023 audited financials are available end of October 2023.

² Does not include income or expenses associated with Workforce Development (WD) instruction.

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|--|--|--|--|
| Annual Enrollment Headcount³ | | | | |
| Career & Technical | 1,153 | 1,017 | 1,012 | 1,558 |
| Academic | 20,752 | 19,762 | 20,120 | 19,800 |
| <i>(PSR 1 Annual Enrollment Report, SBOE)</i> | | | | |
| Annual Enrollment FTE³ | | | | |
| Career & Technical | 834 | 690 | 678 | 681 |
| Academic | 6,163 | 6,013 | 5,792 | 5,729 |
| <i>(PSR 1 Annual Enrollment Report, SBOE)</i> | | | | |
| Dual Credit Headcount (unduplicated)⁴ | | | | |
| Total Annual Credit Hours | 67,363 | 64,590 | 68,238 | 74,950 |
| Total Annual Student Headcount | 12,098 | 11,310 | 12,252 | 13,053 |
| <i>(Annual Dual Credit Enrollment Report, SBOE)</i> | | | | |
| Workforce Training Headcount (duplicated)⁵ | | | | |
| <i>(Workforce Training Network Report, Idaho Career and Technical Education)</i> | 6,026 | 6,131 | 5,884 | 11,543 |
| AE/ASE/ESL (duplicated)⁶ | | | | |
| <i>(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)</i> | 2,108 | 1,965 | 3,197 | 3,408 |
| Total number of certificates/degrees produced | | | | |
| Certificates of one academic year or more <i>(system-wide measure III)</i> | 325 <i>(1,264 w/General Education Awards)</i> | 328 <i>(1,158 w/General Education Awards)</i> | 302 <i>(1,327 w/General Education Awards)</i> | 277 <i>(1,148 w/General Education Awards)</i> |
| Total number of certificates/degrees produced | | | | |
| Associate degrees <i>(system-wide measure III)</i> | 949 | 944 | 1,037 | 991 |
| Number of unduplicated graduates | | | | |
| Certificates of one academic year or more <i>(system-wide measure IV)</i> | 268 <i>(1,197 w/General Education Awards)</i> | 259 <i>(1,086 w/General Education Awards)</i> | 241 <i>(1,260 w/General Education Awards)</i> | 227 <i>(1,096 w/General Education Awards)</i> |
| Number of unduplicated graduates | | | | |
| Associate degrees. <i>(system-wide measure IV)</i> | 917 | 913 | 1,009 | 962 |

Footnotes

³ Academic includes Dual Credit students. Beginning FY 2023, CTE reflects students enrolled in an approved CTE program of study and taking at least one required course in that program of study, including general education. Prior to FY 2023, CTE reflects the Perkins definition of a CTE Participant, which are CTE students who also complete a CTE course.

⁴ CWI, with over 13K dual credit students, is the largest provider of dual credit coursework/credits in the state of Idaho.

⁵ In FY 2023, CWI Workforce Development Apprenticeship programs' annual course enrollment model moved from a single 9-month course to multiple 8-week courses, resulting in an increase in duplicated Workforce Development headcount.

⁶ AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

FY 2023 Performance Highlights

- Graduation rates have improved since implementing new student advising models and guided pathways. (Noted in performance measures 5 and 6.)
- 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 an opportunity for improvement, which CWI is continually addressing to improve student degree completion. (Noted in performance measures 3 and 4.)

Part II – Performance Measures

| Performance Measure | | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--|--------|---------|---------|---------|---------|---------|
| Timely Degree Completion I | | | | | | |
| 1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (system-wide measure I) | actual | 4% | 4% | 4% | 4% | |
| | Target | >=7% | >=8% | >=8% | >=5% | >=5% |

| Reform Remediation V | | | | | | |
|---|--------|-------|-------|-------|-------|-------|
| 2. 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 | 74% | 70% | 64% | 65% | |
| | Target | >=72% | >=72% | >=72% | >=72% | >=70% |
| 3. 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 | 27% | 25% | 25% | 30% | |
| | Target | >=25% | >=25% | >=25% | >=27% | >=27% |

| Math Pathways VI | | | | | | |
|---|--------|-------|-------|-------|-------|-------|
| 4. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI) | actual | 27% | 31% | 30% | 32% | |
| | Target | >=25% | >=25% | >=25% | >=33% | >=33% |

| Timely Degree Completion II | | | | | | |
|---|--------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| 5. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure II) | actual | 23% (Fall 2017 Cohort) | 25% (Fall 2018 Cohort) | 27% (Fall 2019 Cohort) | N/A (Fall 2020 Cohort) | |
| | Target | >=16% | >=26% | >=26% | >=26% | >=27% |

| Guided Pathways VII | | | | | | |
|--|--------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| 6. Percent of first-time, full-time freshmen graduating within 100% of time (system-wide measure VII) | actual | 14% (Fall 2018 Cohort) | 16% (Fall 2019 Cohort) | 15% (Fall 2020 Cohort) | N/A (Fall 2021 Cohort) | |
| | Target | >=5% | >=19% | >=19% | >=19% | >=16% |

Performance Measure Explanatory Notes

- FY 2023 values for performance measures 5 and 6 are not available at the time of this reporting, as data is still being collected.
- The performance measure 6 value for FY 2022 was preliminary at the time of collection. During the FY 2023 collection, the preliminary value was updated from 14% to 15% to reflect the final value.

For More Information Contact

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