

Agency Summary And Certification

FY 2025 Request

Agency: Community Colleges

505

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: 9/1/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
	College of Eastern Idaho		6,288,400	6,288,400	7,003,700	7,003,700	7,509,900
	College of Southern Idaho		17,346,200	17,346,200	18,668,500	18,668,500	19,582,000
	College of Western Idaho		19,303,000	19,303,000	20,816,700	20,816,700	20,998,800
	Community Colleges Systemwide		39,200	0	39,200	39,200	39,200
	North Idaho College		14,766,100	14,766,100	15,182,400	15,182,400	15,391,500
	Total		57,742,900	57,703,700	61,710,500	61,710,500	63,521,400
By Fund Source							
G	10000	General	56,928,900	56,889,700	60,910,500	60,910,500	62,721,400
F	34400	Federal	14,000	14,000	0	0	0
D	50600	Dedicated	800,000	800,000	800,000	800,000	800,000
	Total		57,742,900	57,703,700	61,710,500	61,710,500	63,521,400
By Account Category							
	Personnel Cost		49,147,500	49,147,500	53,135,100	53,135,100	55,391,900
	Operating Expense		8,556,400	8,517,200	8,534,400	8,534,400	8,104,500
	Capital Outlay		39,000	39,000	41,000	41,000	25,000
	Total		57,742,900	57,703,700	61,710,500	61,710,500	63,521,400
FTP Positions			0	0	0	0	0
	Total		0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Community Colleges						505
Division	Community Colleges						ZCC
Appropriation Unit	Community Colleges Systemwide						EDFA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDFA
	H0759						
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
1.61	Reverted Appropriation Balances						EDFA
	Reversion of general funds						
	10000 General	0.00	0	(39,200)	0	0	(39,200)
		0.00	0	(39,200)	0	0	(39,200)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDFA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2025 Base							
9.00	FY 2025 Base						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2025 Total							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
13.00	FY 2025 Total							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		0.00	0	39,200	0	0	39,200	

Agency Summary And Certification

FY 2025 Request

Agency: College of Eastern Idaho

509

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 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
College of Eastern Idaho			6,288,400	6,288,400	7,003,700	7,003,700	7,509,900
Total			6,288,400	6,288,400	7,003,700	7,003,700	7,509,900
By Fund Source							
G	10000	General	6,082,400	6,082,400	6,803,700	6,803,700	7,309,900
F	34400	Federal	6,000	6,000	0	0	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			6,288,400	6,288,400	7,003,700	7,003,700	7,509,900
By Account Category							
Personnel Cost			6,260,400	6,260,400	7,003,700	7,003,700	7,509,900
Operating Expense			22,000	22,000	0	0	0
Capital Outlay			6,000	6,000	0	0	0
Total			6,288,400	6,288,400	7,003,700	7,003,700	7,509,900
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 Eastern Idaho

509

Division: College of Eastern Idaho

CEI

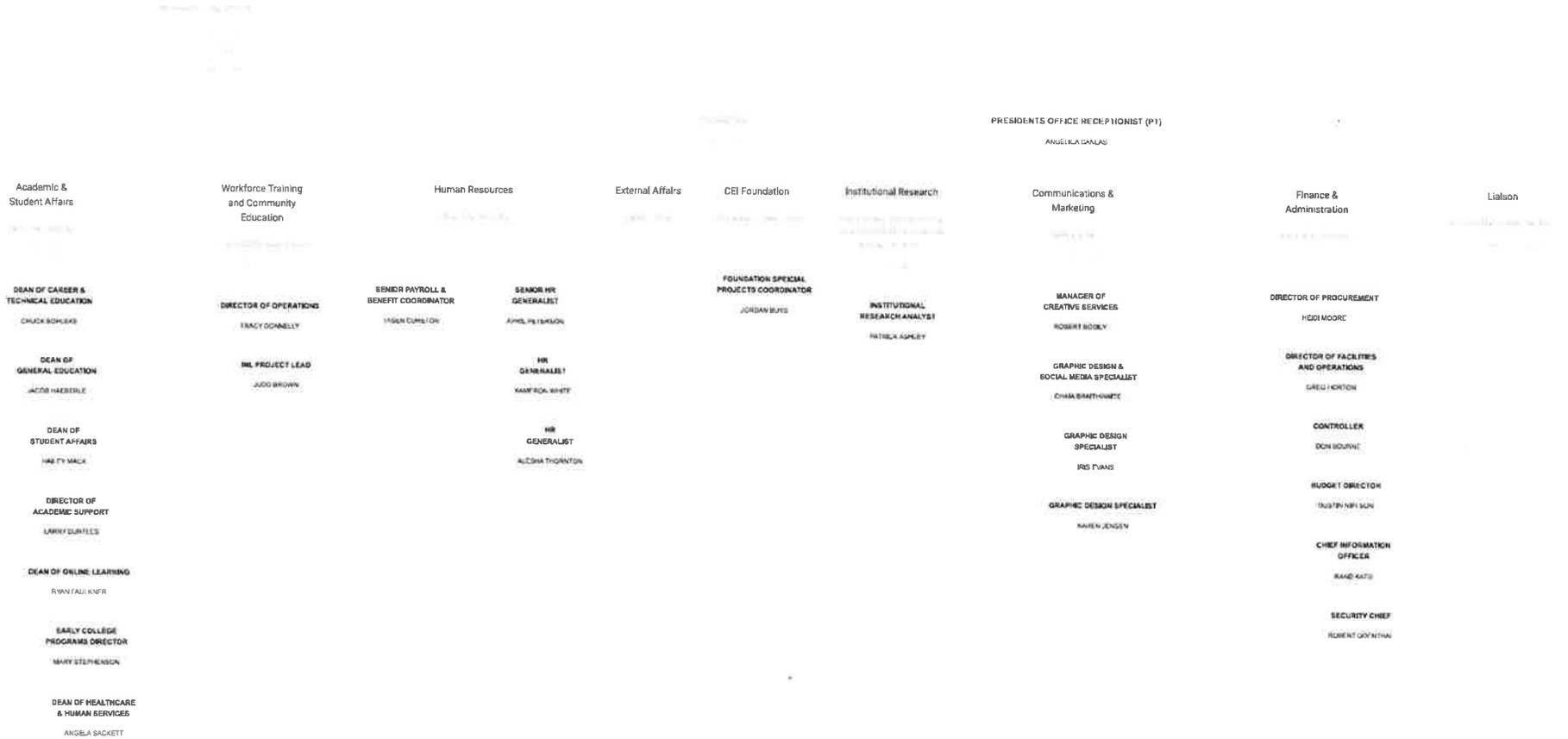
Statutory Authority:

Eastern Idaho Technical College (EITC) is now a comprehensive community college named the College of Eastern Idaho (CEI). On May 16, 2017 Bonneville County voters approved a measure to turn EITC into CEI. The new College began offering an associate of arts degree with transferable general education credits fall semester 2017. CEI now has two transfer degrees AS and AA along with the Associate of Applied Science. CEI is fully operational as a NWCCU accredited community college as of January 2018. College of Eastern Idaho is independent of any ties with the State of Idaho as of July 1, 2018. Idaho State Board of Education approved the transition in June 2017 and appointed local trustees to take over as the main governing body. The CEI Board of Trustees positions are up for election in November of 2018.

CEI offers academic transfer degrees, career and technical degrees and certifications, workforce training and career educations trainings, adult basic education, ESL, and GEDs. CEI continues to be accredited by the Northwest Commission on Colleges and Universities. The College was created in 1969 to serve citizens in its nine county service area by being a minimal cost, open-door institution that champions technical programs, customized industry training, basic skills instruction, workforce and community education, on-line distance education, and student services. CEI continues that legacy now with the addition of transfer degrees and transfer alignments to Idaho universities.

The road of transition from a technical college to a fully functioning community college was wrought with challenges both long and short term. CEI has hired many new employees and systems to support the institutions new role and prepare for the rapid growth that is expected. As growth happens more hires and changes are expected. The funding model also has shifted to now include not only CTE funding but also general education fund, local taxes, and state alcohol tax as funding sources; not to mention numerus grants and donations.

CEI Main



Agency Revenues

Request for Fiscal Year:

Agency:

Significant Assumptions

Fund

Agency Name Total

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	College of Eastern Idaho						509
Division	College of Eastern Idaho						CEI
Appropriation Unit	College of Eastern Idaho						EDFE
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDFE
	H0759						
	10000 General	0.00	6,060,400	22,000	0	0	6,082,400
	34400 Federal	0.00	0	0	6,000	0	6,000
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	6,260,400	22,000	6,000	0	6,288,400
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDFE
	10000 General	0.00	6,060,400	22,000	0	0	6,082,400
	34400 Federal	0.00	0	0	6,000	0	6,000
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	6,260,400	22,000	6,000	0	6,288,400
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDFE
	10000 General	0.00	6,803,700	0	0	0	6,803,700
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDFE
	10000 General	0.00	6,803,700	0	0	0	6,803,700
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDFE
	10000 General	0.00	6,803,700	0	0	0	6,803,700
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
FY 2025 Base							
9.00	FY 2025 Base						EDFE
	10000 General	0.00	6,803,700	0	0	0	6,803,700
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFE
	This decision unit reflects a change in the employer health benefit costs.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	52,200	0	0	0	52,200
		0.00	52,200	0	0	0	52,200
10.12	Change in Variable Benefit Costs						EDFE
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	29,700	0	0	0	29,700
		0.00	29,700	0	0	0	29,700
10.61	Salary Multiplier - Regular Employees						EDFE
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	56,600	0	0	0	56,600
		0.00	56,600	0	0	0	56,600
10.71	Nondiscretionary Adjustments						EDFE
	EWA						
10000	General	0.00	270,900	0	0	0	270,900
		0.00	270,900	0	0	0	270,900
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFE
10000	General	0.00	7,213,100	0	0	0	7,213,100
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,413,100	0	0	0	7,413,100
Line Items							
12.01	Operational Capacity Enhancement						EDFE
10000	General	0.00	96,800	0	0	0	96,800
		0.00	96,800	0	0	0	96,800
FY 2025 Total							
13.00	FY 2025 Total						EDFE
10000	General	0.00	7,309,900	0	0	0	7,309,900
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,509,900	0	0	0	7,509,900

Agency: College of Eastern Idaho

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Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	96,800	0	0	96,800
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	96,800	0	0	96,800
	0.00	0.00	0.00	0.00

Appropriation Unit: College of Eastern Idaho ED FE

Personnel Cost				
500 Employees	96,800	0	0	96,800
Personnel Cost Total	96,800	0	0	96,800
	96,800	0	0	96,800

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

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

What resources are necessary to implement this request?

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

PCF Detail Report

Request for Fiscal Year: 2025

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	5,665,454	0	1,138,246	6,803,700
		Unadjusted Over or (Under) Funded:	.00	5,665,454	0	1,138,246	6,803,700
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	5,665,454	0	1,138,246	6,803,700
		Estimated Expenditures	.00	5,665,454	0	1,138,246	6,803,700
		Base	.00	5,665,454	0	1,138,246	6,803,700

PCF Summary Report

Request for Fiscal Year: 2025

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	5,665,454	0	1,138,246	6,803,700
5.00	FY 2024 TOTAL APPROPRIATION	0.00	5,665,454	0	1,138,246	6,803,700
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	5,665,454	0	1,138,246	6,803,700
9.00	FY 2025 BASE	0.00	5,665,454	0	1,138,246	6,803,700
10.11	Change in Health Benefit Costs	0.00	0	52,200	0	52,200
10.12	Change in Variable Benefit Costs	0.00	0	29,700	0	29,700
10.61	Salary Multiplier - Regular Employees	0.00	56,600	0	0	56,600
10.71	Nondiscretionary Adjustments	0.00	270,900	0	0	270,900
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	5,992,954	81,900	1,138,246	7,213,100
12.01	Operational Capacity Enhancement	0.00	96,800	0	0	96,800
13.00	FY 2025 TOTAL REQUEST	0.00	6,089,754	81,900	1,138,246	7,309,900

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: College of Eastern Idaho
Appropriation Unit: College of Eastern Idaho
Fund: Community College Fund

509
EDFE
50600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	166,540	0	33,460	200,000
		Unadjusted Over or (Under) Funded:	.00	166,540	0	33,460	200,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	166,540	0	33,460	200,000
		Estimated Expenditures	.00	166,540	0	33,460	200,000
		Base	.00	166,540	0	33,460	200,000

PCF Summary Report

Request for Fiscal Year: 2025

Agency: College of Eastern Idaho
Appropriation Unit: College of Eastern Idaho
Fund: Community College Fund

509
EDFE
50600

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	166,540	0	33,460	200,000
5.00 FY 2024 TOTAL APPROPRIATION	0.00	166,540	0	33,460	200,000
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	166,540	0	33,460	200,000
9.00 FY 2025 BASE	0.00	166,540	0	33,460	200,000
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	166,540	0	33,460	200,000
13.00 FY 2025 TOTAL REQUEST	0.00	166,540	0	33,460	200,000

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS**

AGENCY: College of Eastern Idaho

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
85-95,000 Sq. Ft. academic and technology building in support of Career and Technical programs, cyber security training, including Workforce Training and other Stem programs <i>CTE Trades Building</i>			40,000,000		<i>\$20,000,000</i>	
TOTAL			<i>\$40,000,000</i>		<i>\$20,000,000</i>	

Agency Head Signature: *Byron S. Miles*

Date: _____

CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: COLLEGE OF EASTERN IDAHO	AGENCY PROJECT PRIORITY: 1
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PROJECT DESCRIPTION/LOCATION: CAMPUS RING ROAD AND PARKING EXPANSION
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CONTACT PERSON: GREG HORTON	TELEPHONE: 208-535-5636
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<p>PROJECT JUSTIFICATION:</p> <p>(A) Concisely describe what the project is. Infrastructure Improvement to support the expansion of the northern campus area around the upcoming Future Tech building, including expanded parking, a campus ring road, additional access to the campus from Ashment Drive, additional sidewalks, and safety improvements to traffic patterns and pathways.</p> <p>(B) What is the existing program and how will it be improved? Many of the existing parking lots also serve as the campus roadways, which increases safety concerns. Local non-college traffic patterns pass through the campus as a quicker access to adjacent retail areas. Traffic could be re-directed to make the campus safer.</p> <p>(C) What will be the impact on your operating budget? Operating budgets would increase slightly due to additional areas for maintenance and snow removal.</p> <p>(D) What are the consequences if this project is not funded? Reduced safety for vehicle and pedestrian traffic as the college grows. Completing this project now will improve future safety.</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: Land \$ A/E fees Construction 5% Contingency	FUNDING: PBF \$ 3,500,000 General Account Agency Funds Federal Funds
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FF & E		Other	
Other			
Total	\$	Total	\$ <u>3,500,000</u>

Agency Head Signature: _____

Date: _____

College of Eastern Idaho
Schedule of Expenditure of Federal Awards
June 30, 2022

College of Eastern Idaho
Schedule of Expenditures of Federal Awards
For Fiscal Year Ended June 30, 2022

			2022
Federal Grantor/Pass-Through Grantor/Program or Cluster Title	Federal CFDA Number	Pass-Through Entity Identifying Number	2022 Total Federal Expenditures
Department of Education			
Direct Programs			
Student Financial Assistance—Cluster			
Federal Supplemental Education Opportunity Program	84.007		80,000
Federal Work-Study Program	84.033		50,000
Federal Pell Grant Program	84.063		2,961,759
Federal Direct Student Loan Program	84.268		2,420,085
Total Student Financial Assistance Cluster			5,511,844
COVID-19 - Higher Education Emergency Relief Fund			
COVID-19 - Higher Education Emergency Relief Fund	84.425E		147,786
COVID-19 - Higher Education Emergency Relief Fund 2 Institutional Portion	84.425F		1,203,922
COVID-19 - Higher Education Emergency Relief Fund 3 (ARPA)	84.425E		1,910,651
COVID-19 - Higher Education Emergency Relief Fund 3 (ARPA) Institutional Portion	84.425F		598,804
Total COVID-19 - Higher Education Emergency Relief Fund			3,861,163
Total Department of Education Direct Programs			9,373,007
Pass-Through Programs From: the State of Idaho – Idaho State Board of Education			
Governors Emergency Education Relief Funds	84.425C	Idaho Board of Education	5,396
Governors Emergency Education Relief Funds	84.425C	Idaho Board of Education	14,200
Governors Emergency Education Relief Funds	84.425C	Idaho board of Education	8,468
Total Pass Through Programs From: the State of Idaho – Idaho State Board of Education			28,064
Pass-Through Programs From: State of Idaho Division of Career & Technical Education			
CCR Federal Direct Services	84.002A	51300	117,277
CCR Federal Direct Services	84.002A	51300	297,945
CCR IELCE (Integrated English Literacy & Civics Ed)	84.002A	51700	19,531
CCR IELCE (Integrated English Literacy & Civics Ed)	84.002A	51700	22,315
CCR Federal Admin	84.002A	51305	13,122
CCR Leadership Training	84.002A	51200	22,844
CCR Leadership Training	84.002A	51200	24,653
Subtotal			517,687
Academic Support Project	84.048A	RG6615-11	67,259
Retention Project	84.048A	RG6615-71	67,450
Nontraditional Training & Employment Project	84.048A	21001	10,000
Special Populations Counselor	84.048A	RG6615-81	65,898
CEI CTE Advanced Opportunities	84.048A	21090	94,498
Nursing	84.048A	RG6615-51	34,034
Tools for Trades	84.048A	RG6615-52	4,558
Subtotal			343,637
Gear Up Aid	84.334		10,124
Child Care Access Means Parents in School Programs (CCAMPIS)	84.335A		39,240
Total Passed through the State of Idaho Division of Career & Technical Education			910,688
Department of Labor			
Pass-Through Programs From: State of Idaho Department of Labor			
Idaho Job Corps	17.287		366,234
Closing the Skills Gap	17.268		62,649
Total Department of Labor			428,883
US Department of Commerce under Economic Development Administration (EDA)	11.300		606,912
Total Expenditures of Federal Awards			11,347,614

The accompanying notes are an integral part of this schedule.

Notes to total schedule of expenditure of federal awards

1. Basis of Presentation

The accompanying schedule of expenditures of federal awards (the "Schedule") includes the federal award activity of the College of Eastern Idaho under programs of the federal government for the year ended June 30, 2022. The information in this Schedule is presented in accordance with the requirements of Title 2 U.S. Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). Because the Schedule presents only a selected portion of the operations of the College of Eastern Idaho, it is not intended to and does not present the financial position, changes in net assets, or cash flows of the College of Eastern Idaho.

2. Summary of Significant Accounting Policies

Expenditures reported on the Schedule are reported on the accrual basis of accounting. Such expenditures are recognized following the cost principles contained in the Uniform Guidance, wherein certain types of expenditures are not allowable or are limited as to reimbursement. Negative amounts shown on the Schedule represent adjustments or credits made in the normal course of business to amounts reported as expenditures in prior years. The College of Eastern Idaho has elected not to use the 10-percent de minimis indirect cost rate allowed under the Uniform Guidance.

3. Federal Student Loan Program

The federal student loan program listed on the Schedule is not administered directly by the College of Eastern Idaho, therefore the basis used to determine loans expended is the amount of new loans made during the fiscal year.

4. College Administered Loan Programs

During the fiscal year ended June 30, 2022, the College administered the following loan programs:

Loan Program	Federal CFDA Number	2022 Amount
Direct Subsidized	84.268	\$1,022,796
Direct Unsubsidized	84.268	\$1,397,289
		\$2,420,085

5. Subrecipients

The College had no subrecipients or subrecipient expenditures

Part I – Agency Profile

Agency Overview

College of Eastern Idaho (CEI) is a comprehensive community college. It is a place of hope and opportunity. This campus serves a vibrant, hardworking region that believes that higher education should strengthen the economy and prepare its local citizens to take the region's best jobs. To do that, CEI invites the entire community to this campus, offering them a wide range of educational experiences that build lifelong learning and collaboration.

CEI's main campus has served the community for more than half a century. Since transitioning to a comprehensive community college in 2017, that service has grown exponentially. CEI has grown an already thriving workforce training and community education division, generating more than 90% more career education since 2017. The academic population has grown every year, too, with a 244% increase from 2017 to 2023. The college now offers 23 credit-bearing programs, 9 workforce programs, and many other educational offerings. The college has built or expanded programs that align with the state's priorities to have more graduates in high-demand fields like cybersecurity, healthcare, and nuclear energy. Faculty works closely with industry partners to ensure that CEI graduates are well prepared to meet employer challenges. The college aligns its offerings with its peers to allow seamless transfer to four-year institutions.

CEI is committed to being a welcoming, data-informed institution whose graduates are respected and sought by our regional employers. CEI students choose this campus to become highly trained employees, leaders, and entrepreneurs. Faculty and staff work every day to meet their ambitions. CEI's quality education opens access to lifelong prosperity. The entire Idaho community shares in that success.

Core Functions/Idaho Code

College of Eastern Idaho provides career and technical, academic transfer, and community education opportunities. Idaho Statute Title 33, Chapter 21.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023*
General Fund and Misc. Receipts	13,663,244	13,079,571	13,495,174	
Grants and Contracts	9,990,749	12,141,098	29,394,296	
Student Fees	2,595,334	3,035,131	3,480,939	
Capital Grants and Appropriations	0	0	0	
Sales and Services	943,106	1,317,346	1,558,987	
Other	<u>1,030,218</u>	<u>505,523</u>	<u>3,040,813</u>	
Total	\$28,222,651	30,078,669	50,970,209	
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023*
Personnel Costs	15,316,221	17,181,484	17,371,312	
Operating Expenses	11,700,820	1,249,764	13,891,439	
Capital Outlay	<u>49,569</u>	<u>584,776</u>	<u>554,939</u>	
Total	\$27,066,610	30,016,024	31,817,690	

*FY 2023 financial numbers will be provided in November, 2023

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 Headcount, unduplicatedⁱ				
Career & Technical Education	660	648	672	655
General Studies & Non-Degree	1,223	1,245	1,235	1,172
<u>Dual Credit</u>	<u>519</u>	<u>734</u>	<u>1,318</u>	<u>1,641</u>
TOTAL	2,402	2,627	3,225	3,468
Dual Credit Credit Countⁱⁱ				
Total annual credit hours	3,205	4,298	7,369	9,012
Annual Enrollment FTEⁱⁱⁱ				
Career & Technical Education	385	358	417	385
General Studies	614	739	795	881
Workforce Training Headcount, duplicated^{iv}	14,309	14,582	17,494	20,068
Timely Degree Completion III: Total number of certificates/degrees produced, disaggregated^v				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	103	116
Associate's degrees	166	229	276	278
Timely Degree Completion IV: Total number of unduplicated graduates^{vi}				
Certificates of less than one year	0	9	3	1
Certificates of 1 academic year or more	112	110	102	115
Associate's degrees	163	222	263	263
Positive Placement of Career Technical Education Completers^{vii}	FY 2019 Cohort 94%	FY 2020 Cohort 96%	FY 2021 Cohort 99%	FY 2022 Cohort 97%

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Institutional Goal 1, Objective A, Measure 2 <i>Innovation and Economic Development.</i>						
1. Increase the percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation ^{viii}	actual	40%	41%	40%	43% ^{ix}	----
	target	30%	33%	37%	39%	40%

Statewide Measures <i>Not included above.</i>						
2. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. ^x	actual	15%	11%	11%	12%	----
	target	10%	10%	10%	10%	12%
3. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	56%	46%	44%	n/a ^{xi}	----
	target	65%	65%	55%	60%	60%
4. Reform Remediation V- Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (English and Math)	actual	34%	45%	66%	66%	----
	target	45%	45%	39%	39%	70%
5. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. ^{xii}	actual	59%	70%	71%	70%	----
	target	30%	30%	30%	20%	58%
6. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time. ^{xiii}	actual	32%	41%	33%	n/a ^{xiv}	----
	target	45%	45%	45%	50%	40%

Performance Measure Explanatory Notes

ⁱ PSR1 Annual Enrollment Report, SBOE

ⁱⁱ Ibid.

ⁱⁱⁱ Ibid.

^{iv} Workforce Training head count number is provided by the WTCE Operations Coordinator.

^v IPEDS Completers Report

^{vi} Ibid.

^{vii} Per Perkins requirements, the placement rates are one year delayed (e.g., the FY 2023 figure is reporting on the FY2022 report which surveys graduates from Summer 2021, Fall 2021, and Spring 2022).

^{viii} This goal has been slightly altered to meet the DFM reporting requirements.

^{ix} The calculation method has been changed to more closely align with the state's definition. The previous years' data has also been adjusted to accurately reflect the new totals.

^x The calculation method has been changed to align with the state's definition, and the previous years' data was recalculated to the same definition. Specifically, the cohorting method was improved, and GEN.AA and GEN.AS students who did not reach 30 credits are backed out of the cohort. These changes increase the accuracy of the results as defined by the measure.

^{xi} This data will be submitted in November.

^{xii} Past years have been recalculated due to a revision in our method for this measure, producing more accurate results via an improved adherence to the measure's definition. Those revisions are based in part on our understanding of the PMR Data Document definition revisions and clarifications for State Measure 70 which underlies these results.

^{xiii} Previously, we had reported this number using our IPEDS Graduation Rates data which is based on a cohort that starts 3 years prior to the PMR Report submission. In reviewing the State's definition for this measure (State Measure 180), we decided to switch to the most recent cohort possible (2 years ago). We believe that change more accurately reflects the definition and intent of the measure. The change revised our data from what was shown in previous Strategic Plans.

^{xiv} This data will be submitted in November.

For More Information Contact

Amy Brumfield
Institutional Research
College of Eastern Idaho
1600 S. 25th E.
Idaho Falls, ID 83404
Phone: (208) 535-5361
E-mail: amy.brumfield@cei.edu

Director Attestation for Performance Report

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

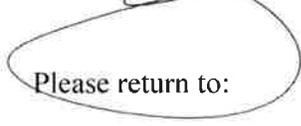
Department: Institutional Research



Director's Signature

August 12, 2023

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

Agency Summary And Certification

FY 2025 Request

Agency: College of Southern Idaho

506

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:

Jeffrey M. Harmon

Date: 08/25/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
College of Southern Idaho			17,346,200	17,346,200	18,668,500	18,668,500	19,582,000
Total			17,346,200	17,346,200	18,668,500	18,668,500	19,582,000
By Fund Source							
G	10000	General	17,146,200	17,146,200	18,468,500	18,468,500	19,382,000
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			17,346,200	17,346,200	18,668,500	18,668,500	19,582,000
By Account Category							
Personnel Cost			14,835,300	14,835,300	16,157,600	16,157,600	17,071,100
Operating Expense			2,510,900	2,510,900	2,510,900	2,510,900	2,510,900
Total			17,346,200	17,346,200	18,668,500	18,668,500	19,582,000
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 Southern Idaho

506

Division: College of Southern Idaho

CSI

Statutory Authority: 67-3503

The College of Southern Idaho (CSI) represents a shared vision and a collaborative effort of the citizens of south-central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district and the college began offering courses in the fall of 1965.

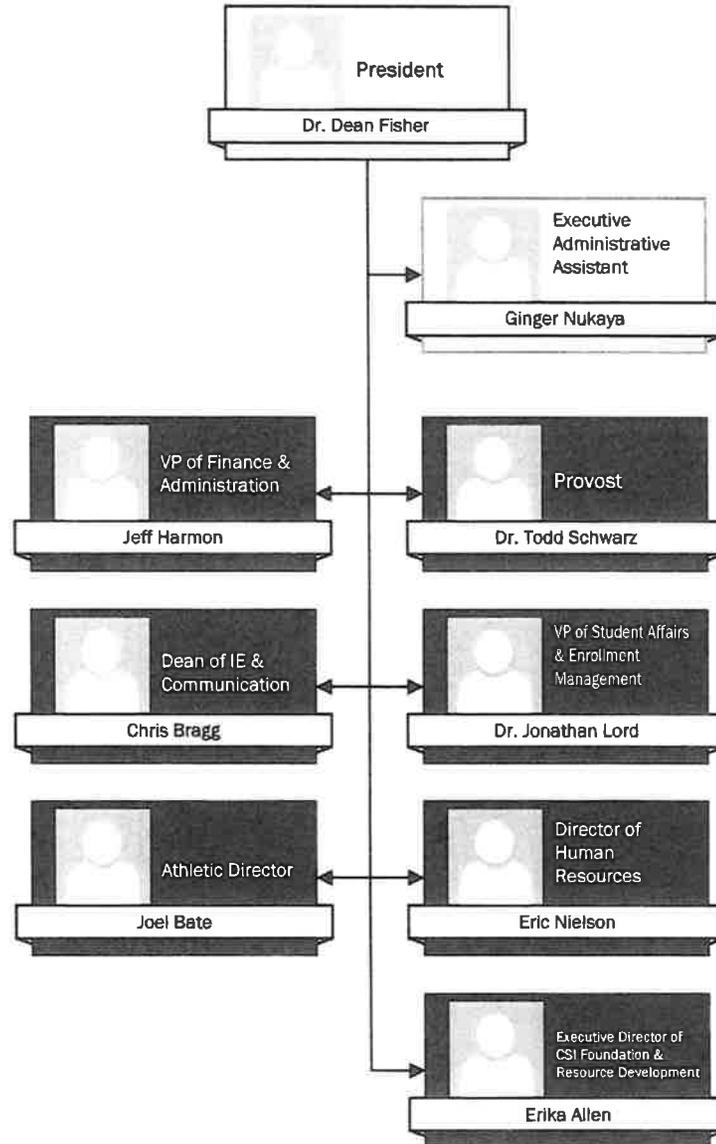
CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first president of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983, Dr. Gerald Beck became CSI's third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president in 2014. On July 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, Adult Basic Education, and English as a Second Language courses for students requiring pre-college-level work.

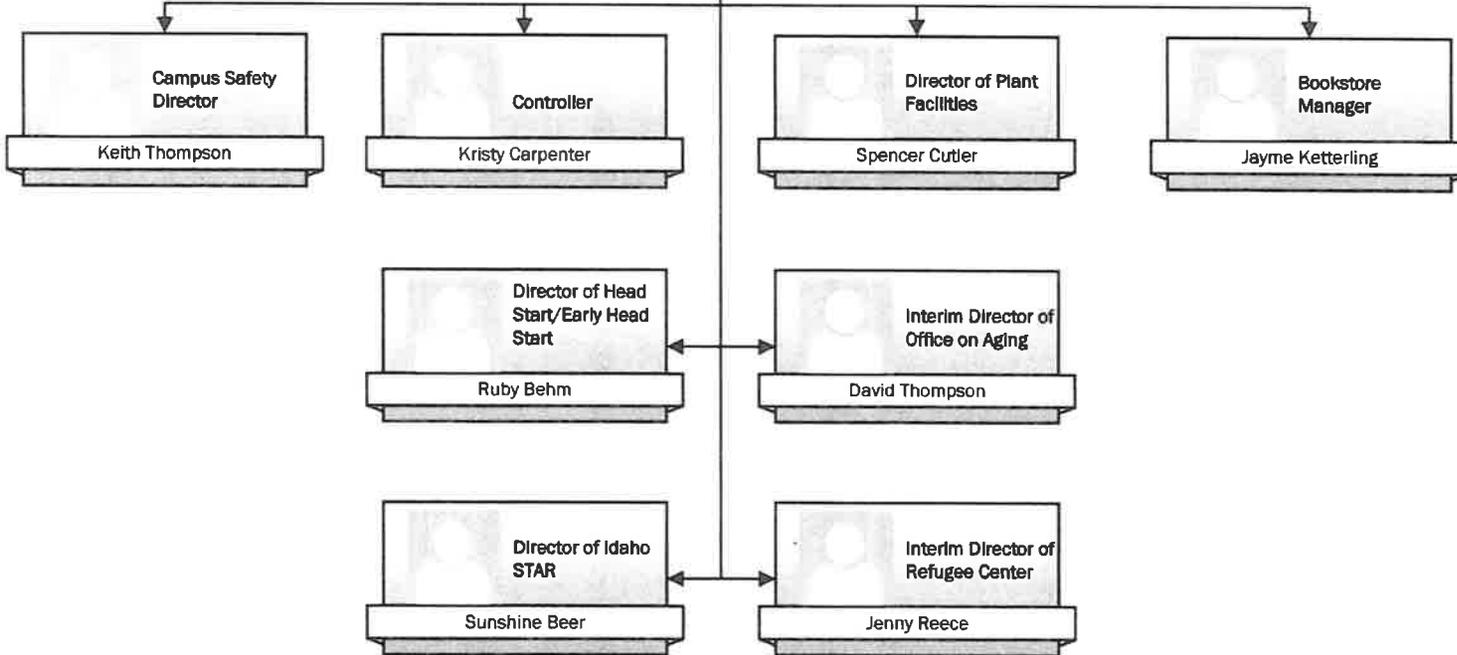
Faculty teach in a variety of modalities including face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor's, master's, and other terminal degrees for students on the CSI campus or via online delivery. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development. In 2021, the College of Southern Idaho became the first federally designated Hispanic Serving Institution in Idaho.

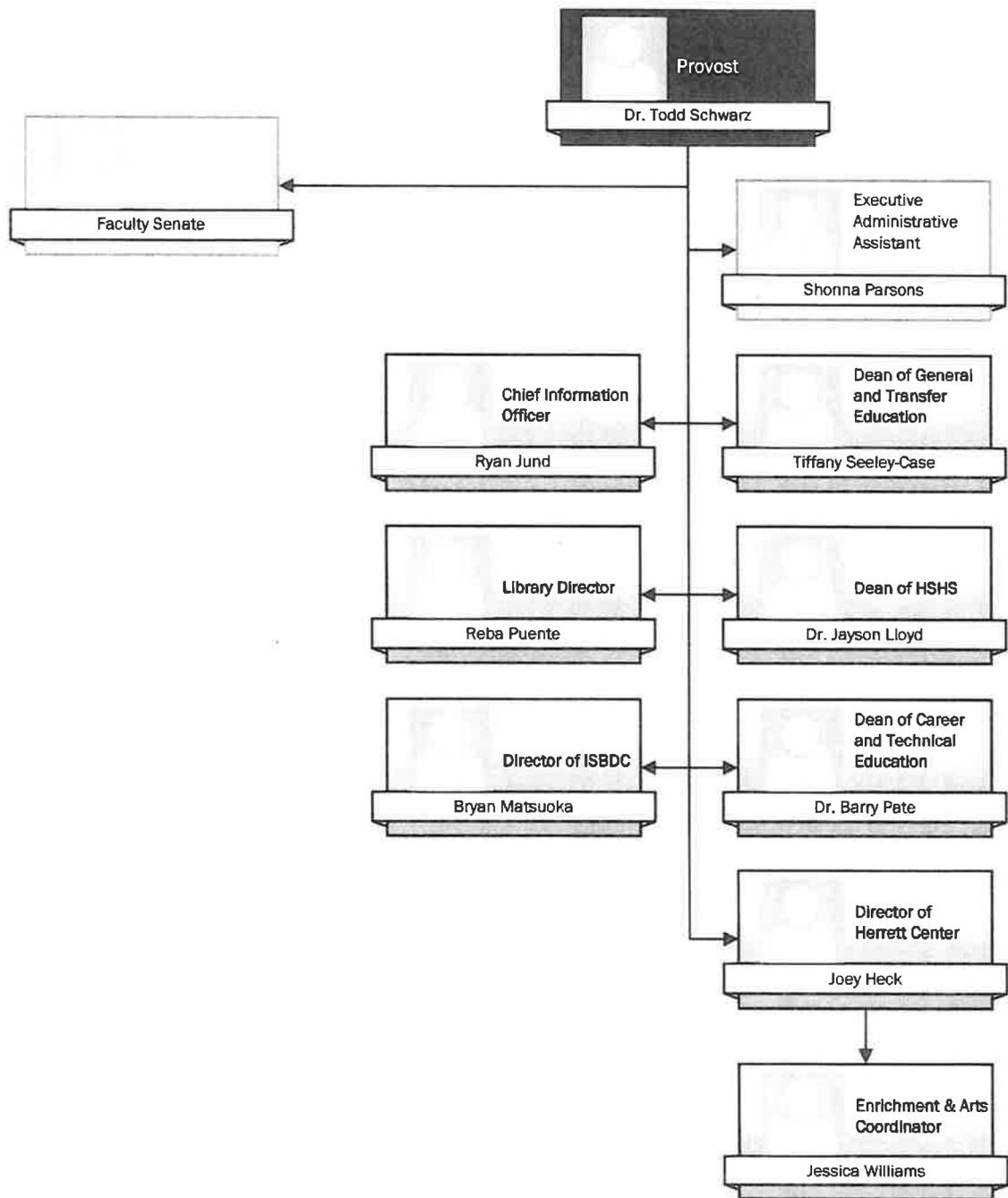
The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2022.

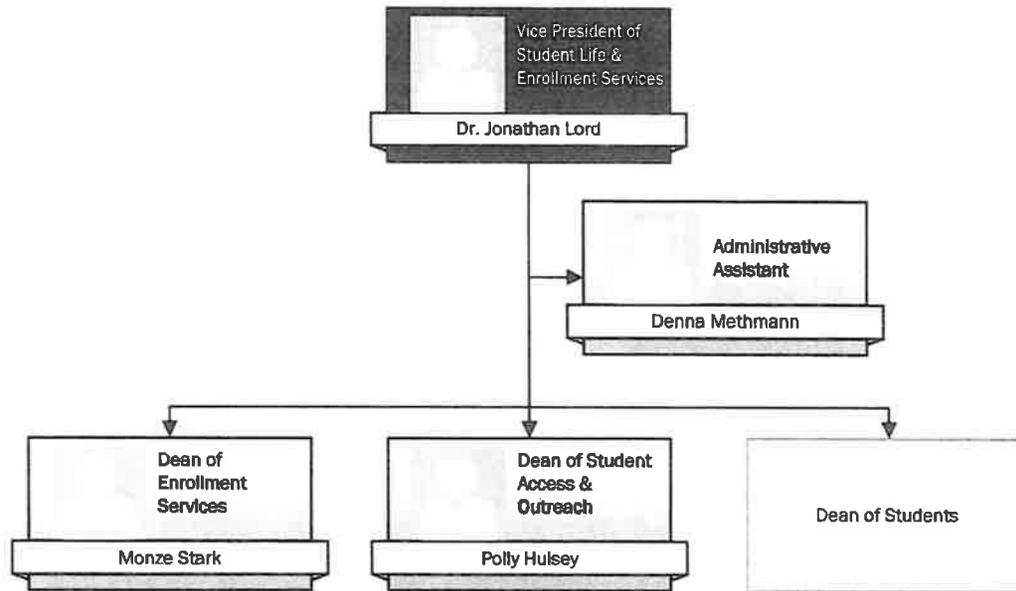


 VP of Finance & Administration
Jeff Harmon


PACE







		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	College of Southern Idaho							506
Division	College of Southern Idaho							CSI
Appropriation Unit	College of Southern Idaho							EDFB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDFB
	H0759							
	10000 General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	14,835,300	2,510,900	0	0	17,346,200	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDFB
	10000 General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	14,835,300	2,510,900	0	0	17,346,200	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,157,600	2,510,900	0	0	18,668,500	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,157,600	2,510,900	0	0	18,668,500	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,157,600	2,510,900	0	0	18,668,500	
FY 2025 Base								
9.00	FY 2025 Base							EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,157,600	2,510,900	0	0	18,668,500	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDFB
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	123,500	0	0	0	123,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	123,500	0	0	0	123,500
10.12	Change in Variable Benefit Costs						EDFB
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	74,500	0	0	0	74,500
		0.00	74,500	0	0	0	74,500
10.61	Salary Multiplier - Regular Employees						EDFB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	119,100	0	0	0	119,100
		0.00	119,100	0	0	0	119,100
10.71	Nondiscretionary Adjustments						EDFB
	10000 General	0.00	339,800	0	0	0	339,800
		0.00	339,800	0	0	0	339,800
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFB
	10000 General	0.00	16,814,500	2,310,900	0	0	19,125,400
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,814,500	2,510,900	0	0	19,325,400
Line Items							
12.01	Operational Capacity Enhancement						EDFB
	10000 General	0.00	256,600	0	0	0	256,600
		0.00	256,600	0	0	0	256,600
FY 2025 Total							
13.00	FY 2025 Total						EDFB
	10000 General	0.00	17,071,100	2,310,900	0	0	19,382,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,071,100	2,510,900	0	0	19,582,000

Agency: College of Southern Idaho

506

Decision Unit Number	12.01	Descriptive Title	Operational Capacity Enhancement			
			General	Dedicated	Federal	Total
Request Totals						
	50 - Personnel Cost		256,600	0	0	256,600
	55 -		0	0	0	0
	70 -		0	0	0	0
	80 -		0	0	0	0
Totals			256,600	0	0	256,600
			0.00	0.00	0.00	0.00
Appropriation Unit:	College of Southern Idaho					EDFB
Personnel Cost						
	500 Employees		256,600	0	0	256,600
Personnel Cost Total			256,600	0	0	256,600
			256,600	0	0	256,600

Explain the request and provide justification for the need.

Employee compensation has become the most pressing threat to the sustainability of quality and student success at CSI. As inflation, fuel prices, and in particular housing costs have escalated, the buying power of our employees is diminishing by the day. We are experiencing increased turnover as well as difficulty hiring the caliber of faculty and staff that is required to maintain excellence. In many cases, our top candidates turn down the position once housing and other costs are considered. Any change in compensation will be welcomed and may increase our ability to attract and retain quality employees. We are not currently competitive in the market.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

TITLE 33
 EDUCATION
 CHAPTER 21
 JUNIOR COLLEGES
 33-2139. STATE COMMUNITY COLLEGE ACCOUNT CREATED. There is hereby created a state community college account in the state operating fund in the state treasurer's office to which shall be credited all moneys that may be transferred pursuant to section 23-404(1)(b)(iii), Idaho Code. The state treasurer shall make such disbursements from the account as may be ordered by the state board of education in accordance with the provisions of this act.
 History:
 [33-2139, added 1967, ch. 350, sec. 1, p. 993; am. 1982, ch. 255, sec. 9, p. 662; am. 2012, ch. 35, sec. 1, p. 106; am. 2014, ch. 16, sec. 1, p. 23.]

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

This request is to provide additional compensation for selected positions in order to bring them closer to market rate.

What resources are necessary to implement this request?

This request is to provide additional compensation for selected positions in order to bring them closer to market rate.

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

N/A

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.

No one time funding requested

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

Funding this request will assist CSI in employee attraction and retention. Replacement costs of employees is a consideration as turnover results in increased training and retraining requirements as well as lost productivity.

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?

If not funded, CSI will continue to struggle with attracting and retaining qualified staff.

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: Operation Capacity
 Compensation Equalization

Agency No.: 506
 Function No.: 05
 Activity No.:

FY 2025 Request
 Page ___ 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					
2. Benefits					
3. Group Position Funding	265,600				256,600
TOTAL PERSONNEL COSTS:	265,600				256,600
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Supplies					
3. Services (incl. marketing)					
4. Software Subscription					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	256,600				256,600

Request Narrative

1. Explain the request and provide justification for the need.
 Employee compensation has become the most pressing threat to the sustainability of quality and student success at CSI. As inflation, fuel prices, and in particular housing costs have escalated, the buying power of our employees is diminishing by the day. We are experiencing increased turnover as well as difficulty hiring the caliber of faculty and staff that is required to maintain excellence. In many cases, our top candidates turn down the position once housing and other costs are considered. Any change in compensation will be welcomed and may increase our ability to attract and retain quality employees. We are not currently competitive in the market.

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

NA

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

This request is for increase in PC. We are not requesting additional FTP.

4. What resources are necessary to implement this request?

This request is to provide additional compensation for selected positions in order to bring them closer to market rate.

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

Title	Salary	FT or PT	Benefit Elig.	Date of Hire	Term Service

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

No one time funding requested.

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

Funding this request will assist CSI in employee attraction and retention.

Replacement costs of employees is a consideration as turnover results in increased training and retraining requirements as well as lost productivity.

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

NA

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

If not funded, CSI will continue to struggle with attracting and retaining qualified staff.

IT Narrative (If applicable)

[not applicable]

NA

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 Detail Report

Request for Fiscal Year: 202
5

Agency: College of Southern Idaho

506

Appropriation Unit: College of Southern Idaho

EDFB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	13,480,281	0	2,677,319	16,157,600
		Unadjusted Over or (Under) Funded:	.00	13,480,281	0	2,677,319	16,157,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	13,480,281	0	2,677,319	16,157,600
		Estimated Expenditures	.00	13,480,281	0	2,677,319	16,157,600
		Base	.00	13,480,281	0	2,677,319	16,157,600

PCF Summary Report

Request for Fiscal Year: 2025

Agency: College of Southern Idaho

506

Appropriation Unit: College of Southern Idaho

EDFB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	13,480,281	0	2,677,319	16,157,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	13,480,281	0	2,677,319	16,157,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	13,480,281	0	2,677,319	16,157,600
9.00	FY 2025 BASE	0.00	13,480,281	0	2,677,319	16,157,600
10.11	Change in Health Benefit Costs	0.00	0	123,500	0	123,500
10.12	Change in Variable Benefit Costs	0.00	0	0	74,500	74,500
10.61	Salary Multiplier - Regular Employees	0.00	119,100	0	0	119,100
10.71	Nondiscretionary Adjustments	0.00	339,800	0	0	339,800
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	13,939,181	123,500	2,751,819	16,814,500
12.01	Operational Capacity Enhancement	0.00	256,600	0	0	256,600
13.00	FY 2025 TOTAL REQUEST	0.00	14,195,781	123,500	2,751,819	17,071,100

**CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION**
(New Buildings, Additions or Major Renovations)

AGENCY: College of Southern Idaho AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION / ADDRESS: Desert Building Welding and Automotive Program Retrofit, Main Campus, 315 Falls Ave, Twin Falls, ID 83301

CONTACT PERSON: Jeffrey M. Harmon TELEPHONE: 208-732-6210

This project request is to improve existing student laboratory and shop space. The work includes upgrading electrical infrastructure, improving ventilation, and installing agency-owned shop equipment. The general form and layout of the building will remain the same. No significant structural or architectural work will occur. Minor cosmetic improvements will be made if they contribute to the functionality of the facility or extend its useful life cycle. Examples include applying shop floor coatings and replacing worn-out overhead doors.

The Desert Building primarily serves students in Career and Technical Education programs such as Welding, Collision Repair, and Culinary Arts. The proposed upgrades will allow us to install modern equipment, improve safety, increase number of students served, and provide space to store expensive demonstration vehicles in a secure location.

This is not expected to impact CSI's operating budget.

Not funding the project will limit the functioning square feet of an existing building.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$0	PBF	\$1,100,000
A/E fees	\$110,000	General Account	
Construction	\$1,034,000	Agency Funds	
5% Contingency	\$55,000	Federal Funds	
F F & E		Other	
Other		Total	\$1,100,000
Total	\$1,100,000		

Agency Head Signature: *Jeffrey M. Harmon*
Date: 7-26-23

**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 bring additional Health and Science programs onto our main Nampa Campus. These programs will include Occupational Therapy Assist, Medical Assist, Physical Therapy Assist and CNA. 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 \$12M from PBFAC with CWI

(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 power, 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	\$ 12,000,000
A / E Fees	\$ 1,000,000	General Account	
Construction	\$ 12,000,000	Agency Funds	\$ 3,000,000
Contingency	\$ 1,250,000	Federal Funds	
FF&E	\$ 750,000	Other	
Other			
Total	\$ 15,000,000	Total	\$ 15,000,000

Agency Head Signature: _____

Date: _____

College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS

ALN	Funding Agency	23/24 Expended	
10.558	Department of Agriculture - Food and Nutrition Service	13,764	
10.558	Department of Agriculture - Food and Nutrition Service	4,809	
10.558	Department of Agriculture - Food and Nutrition Service	5,761	
10.558	Department of Agriculture - Food and Nutrition Service	8,043	
10.558	Department of Agriculture - Food and Nutrition Service	7,630	
10.558	Department of Agriculture - Food and Nutrition Service	6,515	
10.558	Department of Agriculture - Food and Nutrition Service	20,122	
10.558	Department of Agriculture - Food and Nutrition Service	18,060	
10.558	Department of Agriculture - Food and Nutrition Service	7,745	
10.558	Department of Agriculture - Food and Nutrition Service	9,587	
10.558	Department of Agriculture - Food and Nutrition Service	4,586	
10.558	Department of Agriculture - Food and Nutrition Service	4,384	
10.558	Department of Agriculture - Food and Nutrition Service	9,647	
10.558	Department of Agriculture - Food and Nutrition Service	9,362	
10.558	Department of Agriculture - Food and Nutrition Service	5,894	
10.558	Department of Agriculture - Food and Nutrition Service	20,627	
10.558	Department of Agriculture - Food and Nutrition Service	7,843	
10.558	Department of Agriculture - Food and Nutrition Service	9,288	
10.558	Department of Agriculture - Food and Nutrition Service	1,531	
10.558	Department of Agriculture - Food and Nutrition Service	1,227	
10.558	Department of Agriculture - Food and Nutrition Service	3,630	
10.558	Department of Agriculture - Food and Nutrition Service	142	
10.558	Department of Agriculture - Food and Nutrition Service	992	
10.558	Department of Agriculture - Food and Nutrition Service	1,781	
10.558	Department of Agriculture - Food and Nutrition Service	236	
10.558	Department of Agriculture - Food and Nutrition Service	4,106	
10.558	Department of Agriculture - Food and Nutrition Service	137	173,685
17.268	Department of Labor	81,839	
17.287	Department of Labor	391,416	
17.287	Department of Labor	376,931	768,347
19.510	Department of State - Bureau of Population, Refugees, and Migration	97,825	
19.510	Department of State - Bureau of Population, Refugees, and Migration	324,509	
19.510	Department of Health & Human Services - Administration for Children and Families	15,577	437,911
20.509	Department of Transportation - Federal Transit Administration	78,727	
43.008	National Aeronautics and Space Administration	23,520	
45.025	National Endowment for the Arts	3,900	
45.025	National Endowment for the Arts	10,928	
45.025	National Endowment for the Arts	3,547	18,375
45.129	National Endowment for the Humanities	1,000	
47.076	National Science Foundation	24,972	
59.037	Small Business Administration	28,821	
59.037	Small Business Administration	39,852	68,673
84.007	Department of Education - Office of Student Financial Assistance Programs	139,132	
84.033	Department of Education - Office of Student Financial Assistance Programs	17,112	
84.033	Department of Education - Office of Student Financial Assistance Programs	205,847	222,959
84.063	Department of Education - Office of Student Financial Assistance Programs	10,226	
84.063	Department of Education - Office of Student Financial Assistance Programs	6,757,026	6,767,252
84.268	Department of Education - Office of Student Financial Assistance Programs	2,503,083	
84.334	Department of Education - Office of Postsecondary Education	50,630	
93.042	Department of Health & Human Services - Administration for Community Living	11,052	
93.043	Department of Health & Human Services - Administration for Community Living	19,696	
93.043	Department of Health & Human Services - Administration for Community Living	14,607	34,303
93.044	Department of Health & Human Services - Administration for Community Living	58,861	
93.044	Department of Health & Human Services - Administration for Community Living	16,682	
93.044	Department of Health & Human Services - Administration for Community Living	3,546	
93.044	Department of Health & Human Services - Administration for Community Living	135,308	
93.044	Department of Health & Human Services - Administration for Community Living	4,410	218,807
93.045	Department of Health & Human Services - Administration for Community Living	1,623	
93.045	Department of Health & Human Services - Administration for Community Living	274,881	
93.045	Department of Health & Human Services - Administration for Community Living	254,870	531,374
93.052	Department of Health & Human Services - Administration for Community Living	12,771	
93.052	Department of Health & Human Services - Administration for Community Living	62,401	
93.052	Department of Health & Human Services - Administration for Community Living	37,339	

College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS

93.052	Department of Health & Human Services - Administration for Community Living	1,956	114,467
93.053	Department of Health & Human Services - Administration for Community Living	118,717	
93.072	Department of Health & Human Services - Administration for Community Living	12,093	
93.086	Department of Health & Human Services - Administration for Children and Families	80,880	
93.086	Department of Health & Human Services - Administration for Children and Families	38,699	119,579
93.558	Department of Health & Human Services - Administration for Children & Families	40,496	
93.558	Department of Health & Human Services - Administration for Children & Families	84,016	
93.558	Department of Health & Human Services - Administration for Children & Families	8,236	
93.558	Department of Health & Human Services - Administration for Children & Families	54,987	
93.558	Department of Health & Human Services - Administration for Children & Families	16,485	
93.558	Department of Health & Human Services - Administration for Children & Families	6,590	210,810
93.566	Department of Health & Human Services - Administration for Children and Families	260,574	
93.566	Department of Health & Human Services - Administration for Children and Families	53,297	
93.566	Department of Health & Human Services - Administration for Children and Families	22,371	
93.566	Department of Health & Human Services - Administration for Children and Families	47,826	
93.566	Department of Health & Human Services - Administration for Children and Families	14,964	
93.566	Department of Health & Human Services - Administration for Children and Families	6,178	
93.566	Department of Health & Human Services - Administration for Children and Families	60,596	
93.566	Department of Health & Human Services - Administration for Children and Families	9,370	
93.566	Department of Health & Human Services - Administration for Children and Families	-2,680	
93.566	Department of Health & Human Services - Administration for Children and Families	2,570	
93.566	Department of Health & Human Services - Administration for Children and Families	5,556	
93.566	Department of Health & Human Services - Administration for Children and Families	39,211	
93.566	Department of Health & Human Services - Administration for Children and Families	18,735	
93.566	Department of Health & Human Services - Administration for Children and Families	2,919	
93.566	Department of Health & Human Services - Administration for Children and Families	71,801	613,288
93.567	Department of Health & Human Services - Administration for Children and Families	161,238	
93.567	Department of Health & Human Services - Administration for Children and Families	65,580	226,818
93.576	Department of Health & Human Services - Administration for Children and Families	59,922	
93.576	Department of Health & Human Services - Administration for Children and Families	36,057	
93.576	Department of Health & Human Services - Administration for Children and Families	118,329	
93.576	Department of Health & Human Services - Administration for Children and Families	35,112	
93.576	Department of Health & Human Services - Administration for Children and Families	71,826	
93.576	Department of Health & Human Services - Administration for Children and Families	19,374	
93.576	Department of Health & Human Services - Administration for Children and Families	13,708	
93.576	Department of Health & Human Services - Administration for Children and Families	49,591	
93.576	Department of Health & Human Services - Administration for Children and Families	9,008	412,927
93.583	Department of Health & Human Services - Administration for Children and Families	19,618	
93.600	Department of Health and Human Services - Administration for Children and Families	4,408,460	
93.600	Department of Health and Human Services - Administration for Children and Families	35,912	
93.600	Department of Health and Human Services - Administration for Children and Families	3,327,596	
93.600	Department of Health and Human Services - Administration for Children and Families	24,262	
93.600	Department of Health and Human Services - Administration for Children and Families	197	
93.600	Department of Health and Human Services - Administration for Children and Families	10,965	
93.600	Department of Health and Human Services - Administration for Children and Families	867,265	
93.600	Department of Health and Human Services - Administration for Children and Families	7,154	
93.600	Department of Health and Human Services - Administration for Children and Families	776,427	
93.600	Department of Health and Human Services - Administration for Children and Families	13,067	
93.600	Department of Health and Human Services - Administration for Children and Families	20	9,471,325
93.747	Department of Health & Human Services - Administration for Community Living	41,292	
93.859	Department of Health & Human Services - National Institutes of Health	54,154	
93.859	Department of Health & Human Services - National Institutes of Health	41,013	95,167
84.002A	Department of Education - Office of Vocational and Adult Education	21,707	
84.002A	Department of Education - Office of Vocational and Adult Education	389,584	
84.002A	Department of Education - Office of Vocational and Adult Education	56,259	
84.002A	Department of Education - Office of Vocational and Adult Education	26,112	471,955
84.031A	United States Department of Education	49,397	
84.031S	United States Department of Education	76,987	
84.048A	Department of Education - Office of Vocational and Adult Education	10,000	
84.048A	Department of Education - Office of Vocational and Adult Education	105,044	
84.048A	Department of Education - Office of Vocational and Adult Education	111,082	
84.048A	Department of Education - Office of Vocational and Adult Education	69,324	
84.048A	Department of Education - Office of Vocational and Adult Education	94,900	
84.048A	Department of Education - Office of Vocational and Adult Education	88,931	429,181
84.335A	United States Department of Education	25,417	
84.335A	United States Department of Education	132,463	157,880
COVID-19 21.019	Department of the Treasury	112,242	

**College of Southern Idaho
SCHEDULE OF FEDERAL AWARDS**

COVID-19 45.025	National Endowment for the Arts	9,049	
COVID-19 59.037	Small Business Administration	19,577	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	22,127	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	301	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	2,436	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	34,825	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	50,447	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	6,370	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	1,114	
COVID-19 93.044	Department of Health & Human Services - Administration for Community Living	50,502	168,122
COVID-19 93.045	Department of Health & Human Services - Administration for Community Living	3,367	
COVID-19 93.045	Department of Health & Human Services - Administration for Community Living	32,164	35,531
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	6,790	
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	11,280	
COVID-19 93.052	Department of Health & Human Services - Administration for Community Living	43,331	61,401
COVID-19 93.575	Department of Health & Human Services - Administration for Children and Families	134,957	
COVID-19 93.575	Department of Health and Human Services	129,800	264,757
COVID-19 93.747	Department of Health & Human Services - Administration for Community Living	2,623	
COVID-19, 84.425C	Department of Education	57,420	
COVID-19, 84.425E	Department of Education - Office of Postsecondary Education	579,020	
COVID-19, 84.425F	Department of Education - Office of Postsecondary Education	314,511	
COVID-19, 84.425F	Department of Education - Office of Postsecondary Education	378,856	693,367
COVID-19, 84.425L	Department of Education - Office of Postsecondary Education	292,274	
COVID-19, 84.425L	Department of Education - Office of Postsecondary Education	386,200	678,474
COVID-19, 93.600	Department of Health and Human Services - Administration for Children and Families	420,239	
COVID-19, 93.600	Department of Health and Human Services - Administration for Children and Families	114,794	535,033
Grand Total		28,099,229	

Part I – Agency Profile

Agency Overview

The College of Southern Idaho (CSI) represents a shared vision and a collaborative effort of the citizens of south-central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district and the college began offering courses in the fall of 1965.

CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first president of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983, Dr. Gerald Beck became CSI's third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president in 2014. On July 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, Adult Basic Education, and English as a Second Language courses for students requiring pre-college-level work.

Faculty teach in a variety of modalities including face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor's, master's, and other terminal degrees for students on the CSI campus or via online delivery. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2022.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of Idaho Code. The primary function of the College of Southern Idaho as stated in Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees" (Section 33-2102, Idaho Code).

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Academic Appropriation	\$14,117,900	\$13,797,500	\$15,303,300	\$17,146,200
One Time Appropriation	\$890,800	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$709,500	\$752,500	\$820,800	\$849,050
Property Taxes	\$7,355,800	\$8,794,600	\$9,433,700	\$9,686,430
Tuition & Fees	\$12,997,900	\$13,309,100	\$13,551,900	\$13,772,913
County Tuition	\$1,881,500	\$1,811,600	\$2,153,000	\$2,447,621
Other	\$1,750,100	\$1,698,700	\$1,455,900	\$1,673,986
Total	\$39,903,500	\$40,364,000	\$42,918,600	\$45,776,200
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$25,664,000	\$25,768,000	\$26,804,000	\$29,520,300
Operating Expenditures	\$11,402,800	\$10,640,000	\$14,989,000	\$15,993,200
Capital Outlay	\$2,856,700	\$3,956,000	\$1,125,600	\$262,700
Total	\$39,903,500	\$40,364,000	\$42,918,600	\$45,776,200

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 (Undup. Headcount)	13,130	12,944	14,386	15,178
Career Technical	1,025	1,060	1,140	1,133
Academic	12,105	11,884	13,246	14,045
(Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Annual Enrollment (Full Time Equivalent)	4,133.4	4,105.0	4,447.7	4,599.5
Career Technical	725.56	775.4	815.7	912.8
Transfer	3,407.86	3,329.6	3,632.0	3,686.7
(Source: SBOE PSR Annual Enrollment Report)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Dual Credit Enrollment	7,648	7,472	8,866	9,682
Unduplicated Headcount	42,805	42,793	51,879	57,488
Total Credit Hours	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
(Source: SBOE Dual Credit Enrollment Report)				
Remediation Rate	Math	Math	Math	Math
First-Time, First-Year Students	44.6%	32.9%	20.0%	13.5%
Attending Idaho High School within Last 12 Months (broken out by math and English)	(342/766)	(223/678)	(145/724)	(89/660)
English	9.9%	9.0%	5.1%	4.7%
(Source: CSI)	(76/766)	(61/678)	(37/724)	(31/660)
(Required for Idaho State Board Strategic Plan)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Timely Degree Completion-Completions	1,076 completions	1,094 completions	1,143 completions	1,132 completions
Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees	129 certificates 947 degrees (2019-2020)	147 certificates 947 degrees (2020-2021)	134 certificates 1009 degrees (2021-2022)	141 certificates 991 degrees (2022-2023)
(Source: IPEDS ¹ Completions Report)				
(Statewide Performance Measure)				
Timely Degree Completion-Completers	962 graduates ²	979 graduates ²	1,027 graduates ²	1,079 graduates ²
Total number of unduplicated graduates, broken out by certificates	129 certificates 861 degrees	147 certificates 876 degrees	134 certificates 943 degrees	139 certificates 940 degrees

of one academic year or more and associate degrees (Source: IPEDS Completions Report) (Statewide Performance Measure)	(2019-2020)	(2020-2021)	(2021-2022)	(2022-2023)
Workforce Training Completions Total Duplicated Completions (Source: State Workforce Training Report)	4,714 ³ (2019-2020)	7,367 (2020-2021)	5,948 (2021-2022)	6,583 (2022-2023)
Positive Placement of Career Technical Education Completers Percentage Placed (Source: CTE Postsecondary Follow-Up Report)	98% (2018-2019 graduates)	98% (2019-2020 graduates)	99% (2020-2021 graduates)	93% (2021-2022 graduates)

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Strategic Goal #3: Drive Student Success						
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.						
1. Timely Degree Completion-Credits completed per academic year Percentage of undergraduate, degree-seeking students completing 30 or more credits per academic year (Source: CSI) (Goal 3 Objective 3.2; Measure 3.2.1) (Statewide Performance Measure)	actual	(2019-20) 15% (478/3,208)	(2020-21) 13% (467/3,676)	(2021-22) 13% (496/3,810)	(2022-23) 13% (510/3,795)	
	target	11%	12%	15%	15%	15%
Strategic Goal #3: Drive Student Success						
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.						
2. Timely Degree Completion-150% Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 3; Objective 3.2; Measure 3.2.2) (Statewide Performance Measure)	actual	Fall 2017 Cohort 35% (213/605)	Fall 2018 Cohort 36% (210/591)	Fall 2019 Cohort 44% (297/677)	Fall 2020 Cohort TBD (TBD)	
	target	28%	30%	35%	42%	44%
Strategic Goal #3: Drive Student Success						
Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.						
3. Guided Pathways-100%	actual	Fall 2018 Cohort 22% (128/591)	Fall 2019 Cohort 31% (208/677)	Fall 2020 Cohort 31% (212/686)	Fall 2021 Cohort TBD (TBD)	

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 3; Objective 3.2; Measure 3.2.3) (Statewide Performance Measure)	target	16%	19%	22%	33%	33%
Strategic Goal #3: Drive Student Success						
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.						
4. Remediation Reform-Math 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) with a "C" or higher (Source: CSI) (Goal 3; Objective 3.1; Measure 3.1.1) (Statewide Performance Measure)	actual	(2019-20) 43% (339/785)	(2020-21) 48% (484/1,012)	(2021-22) 51% (384/759)	(2022-23) 44% (231/525)	
	target	35%	40%	48%	50%	52%
Strategic Goal #3: Drive Student Success						
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.						
5. Remediation Reform-English 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) with a "C" or higher (Source: CSI) (Goal 3; Objective 3.1; Measure 3.1.2) (Statewide Performance Measure)	actual	(2019-20) 73% (185/255)	(2020-21) 71% (151/214)	(2021-22) 69% (115/168)	(2022-23) 71% (72/101)	
	target	72%	72%	78%	75%	75%
Strategic Goal #3: Drive Student Success						
Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.						
6. Math Pathways Percent of new degree-seeking freshmen completing	actual	(2019-20) 48% (499/1,044)	(2020-21) 50% (517/1,030)	(2021-22) 51% (597/1,183)	(2022-23) 52% (641/1,225)	

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
a gateway math course within two years (Source: CSI) (Goal 3; Objective 3.1; Measure 3.2.3) (Statewide Performance Measure)	target	40%	43%	50%	52%	52%
Strategic Goal #2: Optimize Student Access						
Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.						
7. Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective 2.1; Measure 2.1.3)		<i>Fall 2018 Cohort</i>	<i>Fall 2019 Cohort</i>	<i>Fall 2020 Cohort</i>	<i>Fall 2021 Cohort</i>	
	actual	New Students 61% (358/591)	New Students 66% (445/678)	New Students 60% (412/686)	New Students 64% (448/697)	
		Transfer 71% (202/285)	Transfer 57% (63/110)	Transfer 62% (73/118)	Transfer 51% (65/127)	
target	61% (<i>New Students</i>)	60% (<i>New Students</i>)	63% (<i>New Students</i>)	67% (<i>New Students</i>)	67% (<i>New Students</i>)	

Performance Measure Explanatory Notes

¹ Integrated Postsecondary Education Data System (IPEDS)

² Total number of graduates. Because the same graduate may complete both a certificate and a degree in the same year, the sum of those two categories may exceed the total number of graduates.

³ Drop primarily due to COVID restrictions.

For More Information Contact

Mr. Chris Bragg
 Dean of Institutional Effectiveness and Communication
 College of Southern Idaho
 315 Falls Avenue
 PO Box 1238
 Twin Falls, ID 83303
 Phone: (208) 732-6775
 E-mail: cbragg@csi.edu

Director Attestation for Performance Report

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

Department: COLLEGE OF SOUTHERN IDAHO

 PRESIDENT, College of
Director's Signature Southern Idaho Date 8/15/23

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

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:

Date:

			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	20,998,800
Total			19,303,000	19,303,000	20,816,700	20,816,700	20,998,800
By Fund Source							
G	10000	General	19,095,000	19,095,000	20,616,700	20,616,700	20,798,800
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	20,998,800
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	3,212,600
Capital Outlay			8,000	8,000	16,000	16,000	0
Total			19,303,000	19,303,000	20,816,700	20,816,700	20,998,800
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.

Agency Revenues

Request for Fiscal Year:

Agency:

Significant Assumptions

Fund

Agency Name Total

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
	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
	<p>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.</p> <p>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.</p> <p>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.</p>								
	10000	General	0.00	275,300	0	0	0	275,300	
			0.00	275,300	0	0	0	275,300	
FY 2025 Total									
13.00	FY 2025 Total								EDFD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	17,786,200	3,012,600	0	0	20,798,800
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	3,212,600	0	0	20,998,800

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.

PCF Summary Report

Request for Fiscal Year: 2025

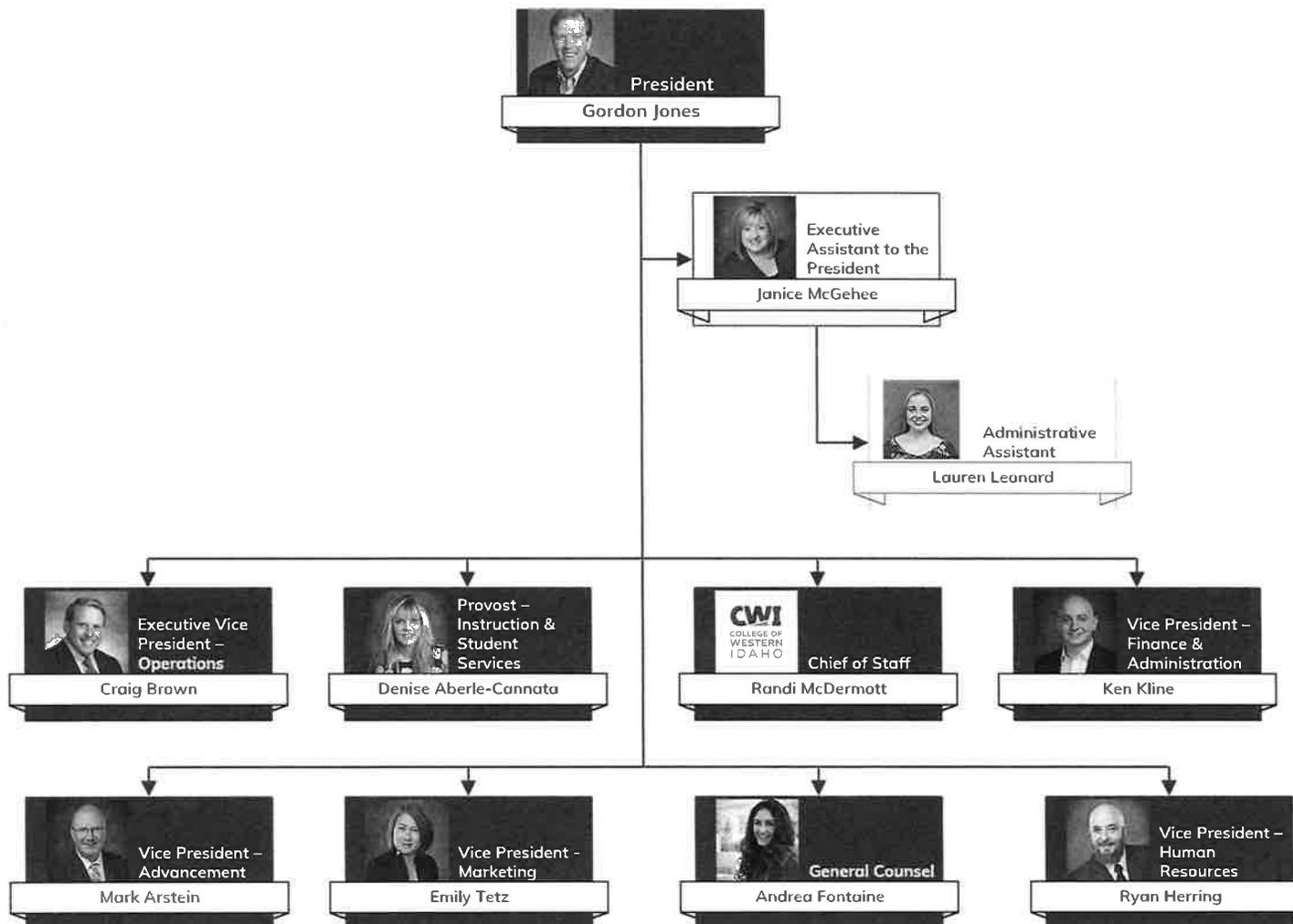
Agency: College of Western Idaho
 Appropriation Unit: College of Western Idaho
 Fund: General Fund

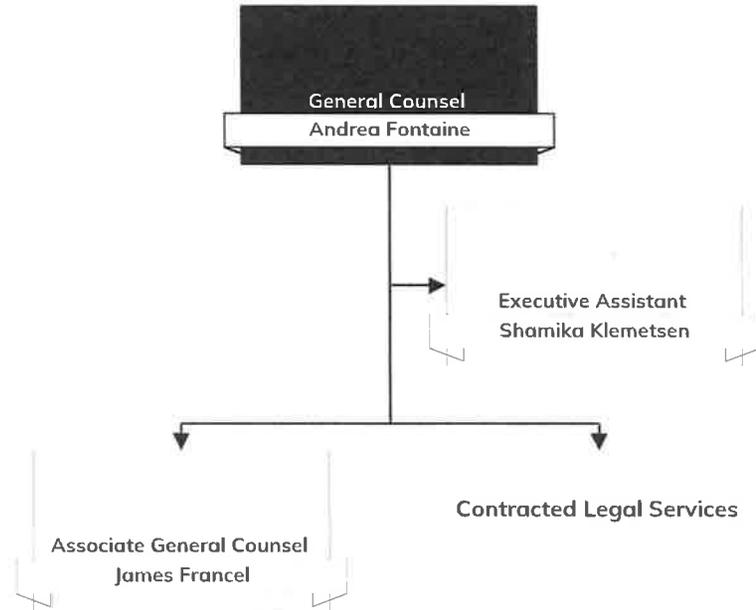
508
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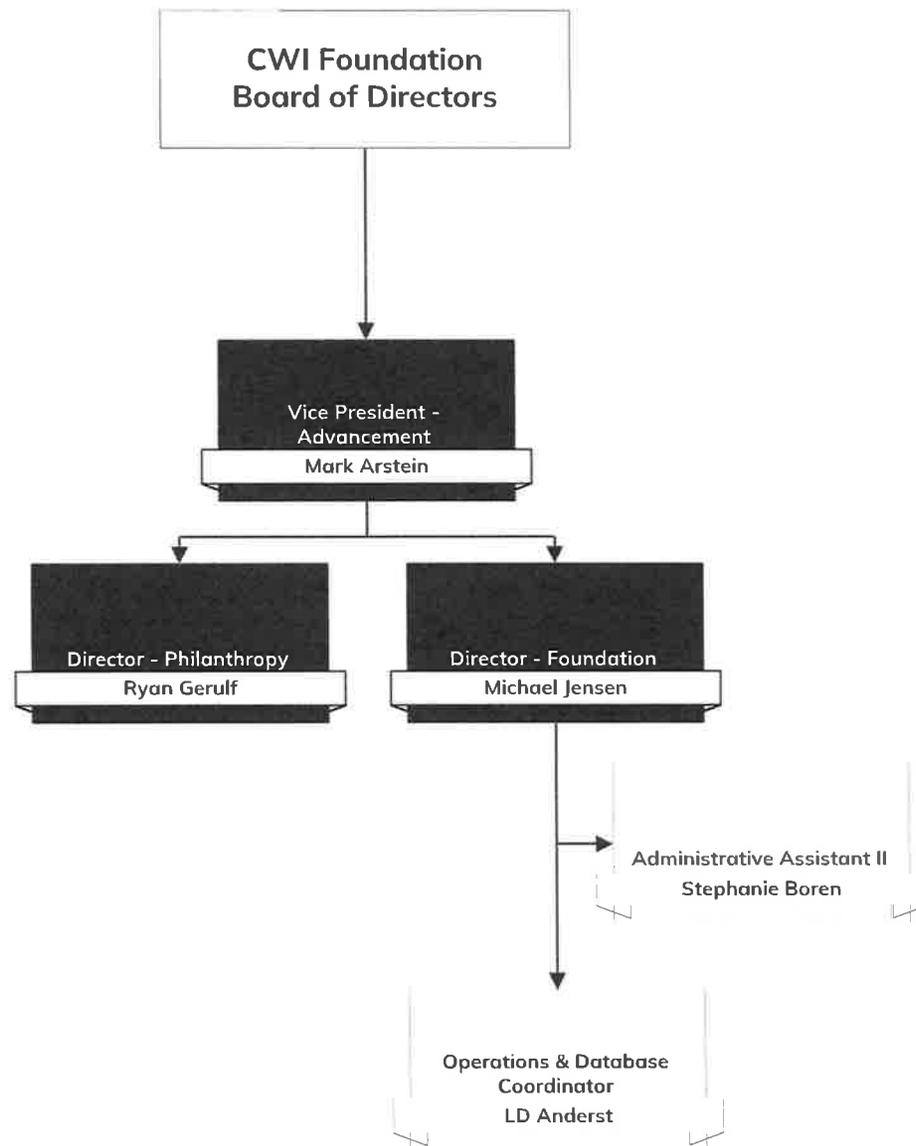
DU	FTP	Salary	Health	Variable Benefits	Total
3.00	0.00	14,315,082	0	2,843,118	17,158,200
5.00	0.00	14,315,082	0	2,843,118	17,158,200
7.00	0.00	14,315,082	0	2,843,118	17,158,200
9.00	0.00	14,315,082	0	2,843,118	17,158,200
10.11	0.00	0	108,800	0	108,800
10.12	0.00	0	0	94,000	94,000
10.61	0.00	149,900	0	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

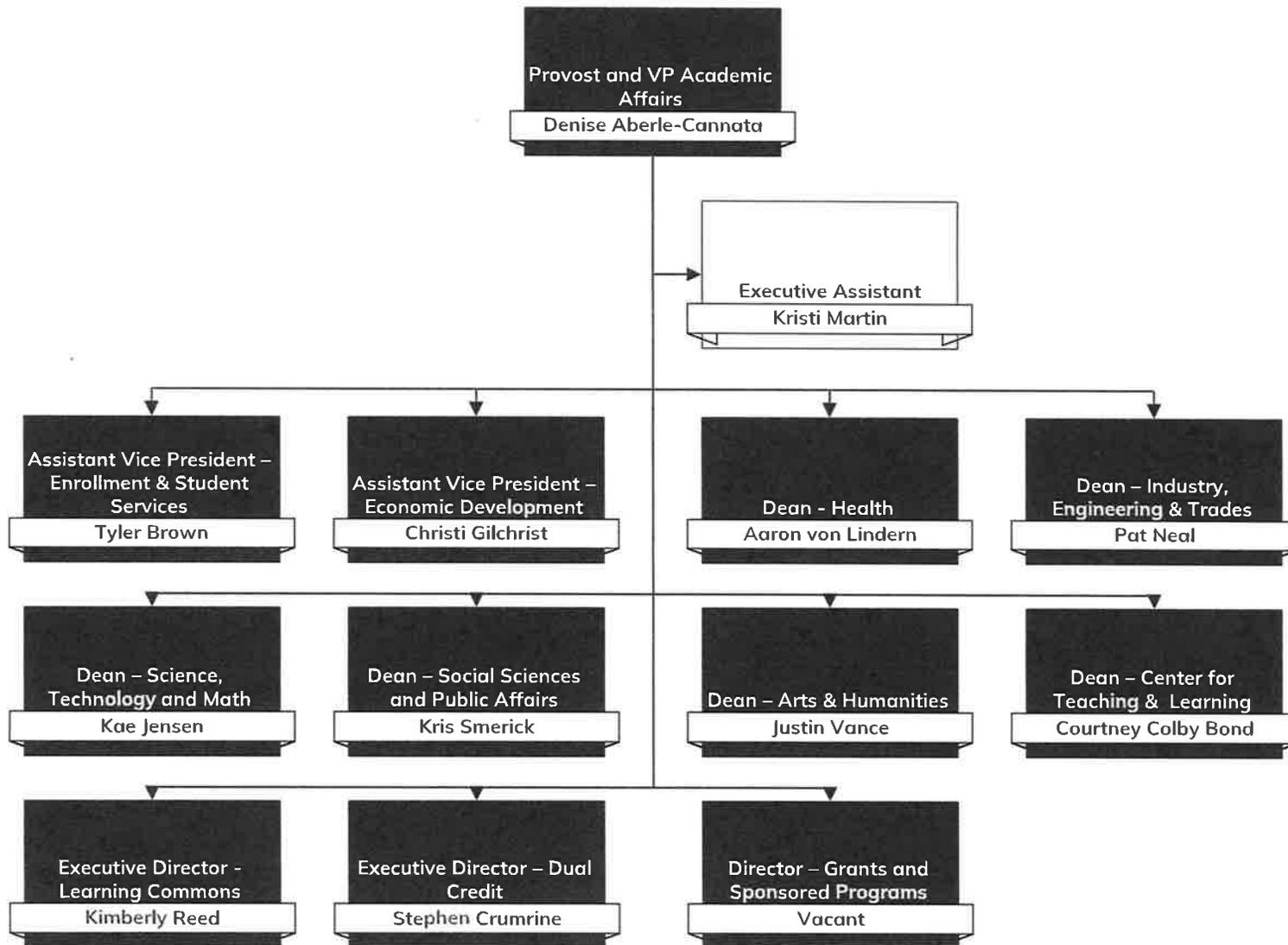
President and Direct Reports

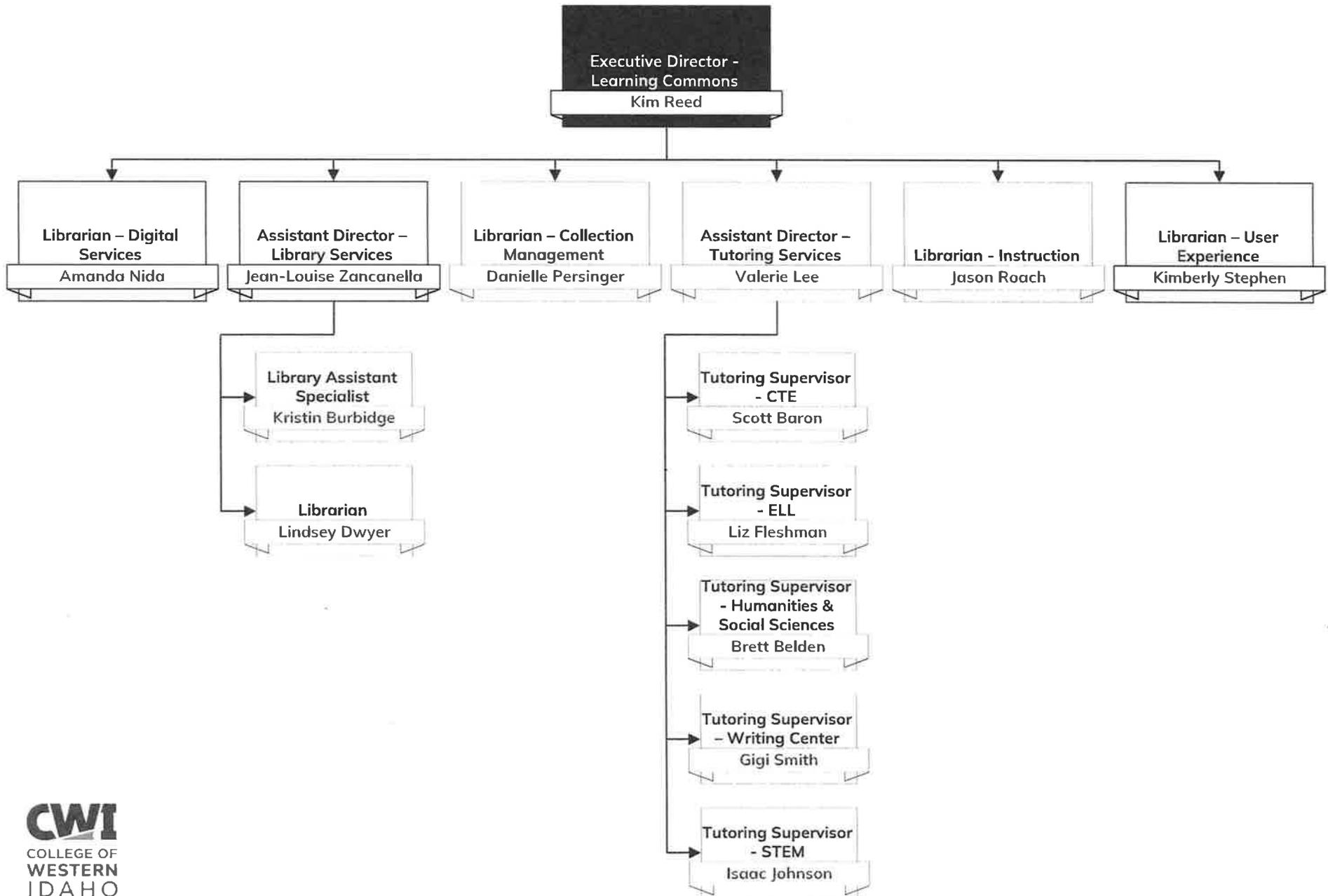
August 2023

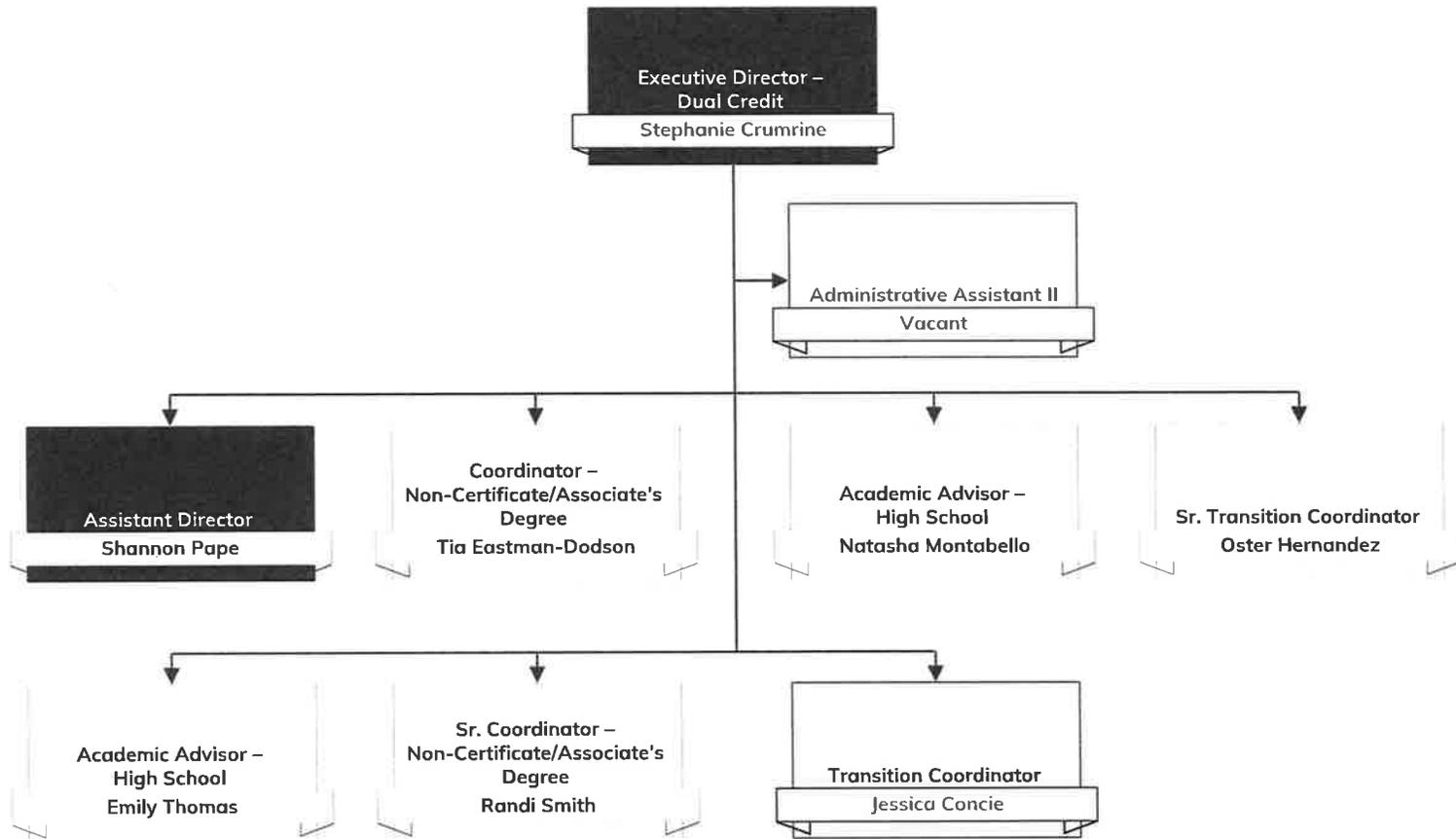












AGENCY: State Board of Education

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		
Project Title	<i>Prev. 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 MT

**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	
Construction	\$ 2,280,000	Agency Funds	\$ 500,000
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	A/E Fees	Conting.	Contingency	Soft Costs	Funding	Amount	Project Justification	Comments	
2	FY 2025	College of Western Idaho	INWEC - 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	INWEC - Nampa Micron Education Center	Lighting Retrofit - Phase 1	Aaron Whitman	562-2654	\$ 580,000	\$ 48,000	\$ 600,000	\$ 68,000				#B# \$ 580,000	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	\$ 590,000	\$ 65,000				#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	\$ 520,000	\$ 62,000				#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	INCARP - Nampa Campus Multipurpose Building	Lighting Retrofit	Aaron Whitman	562-2654	\$ 150,000	\$ 12,000	\$ 120,000	\$ 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 PBAFAL: \$ 4,480,000

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

Date: 8/11/2023

NO#	Total Estimated FY24 Alteration & Repair Budget Request	\$ 4,480,000
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**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 CYNOC - 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
 Date: 8/11/2023

**Capitol Budget Request
FY-2025 Alteratlons 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
Subtier: 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
Subtier: 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
Subtier: 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
Subtier: 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
Subtier: 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
Subtier: 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
Subtier: 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
Subtier: 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. / Fed 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. / Fed 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. / Fed 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

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

Director Attestation for Performance Report

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

Department: College of Western Idaho

Alvin Malypai
Director's Signature

8/15/23
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

Agency Summary And Certification

FY 2025 Request

Agency: North Idaho College

507

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 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
North Idaho College			14,766,100	14,766,100	15,182,400	15,182,400	15,391,500
Total			14,766,100	14,766,100	15,182,400	15,182,400	15,391,500
By Fund Source							
G	10000	General	14,566,100	14,566,100	14,982,400	14,982,400	15,191,500
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			14,766,100	14,766,100	15,182,400	15,182,400	15,391,500
By Account Category							
Personnel Cost			12,399,300	12,399,300	12,815,600	12,815,600	13,024,700
Operating Expense			2,341,800	2,341,800	2,341,800	2,341,800	2,341,800
Capital Outlay			25,000	25,000	25,000	25,000	25,000
Total			14,766,100	14,766,100	15,182,400	15,182,400	15,391,500
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: North Idaho College

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Division: North Idaho College

NIC

Statutory Authority: Idaho Code Section 33-2101

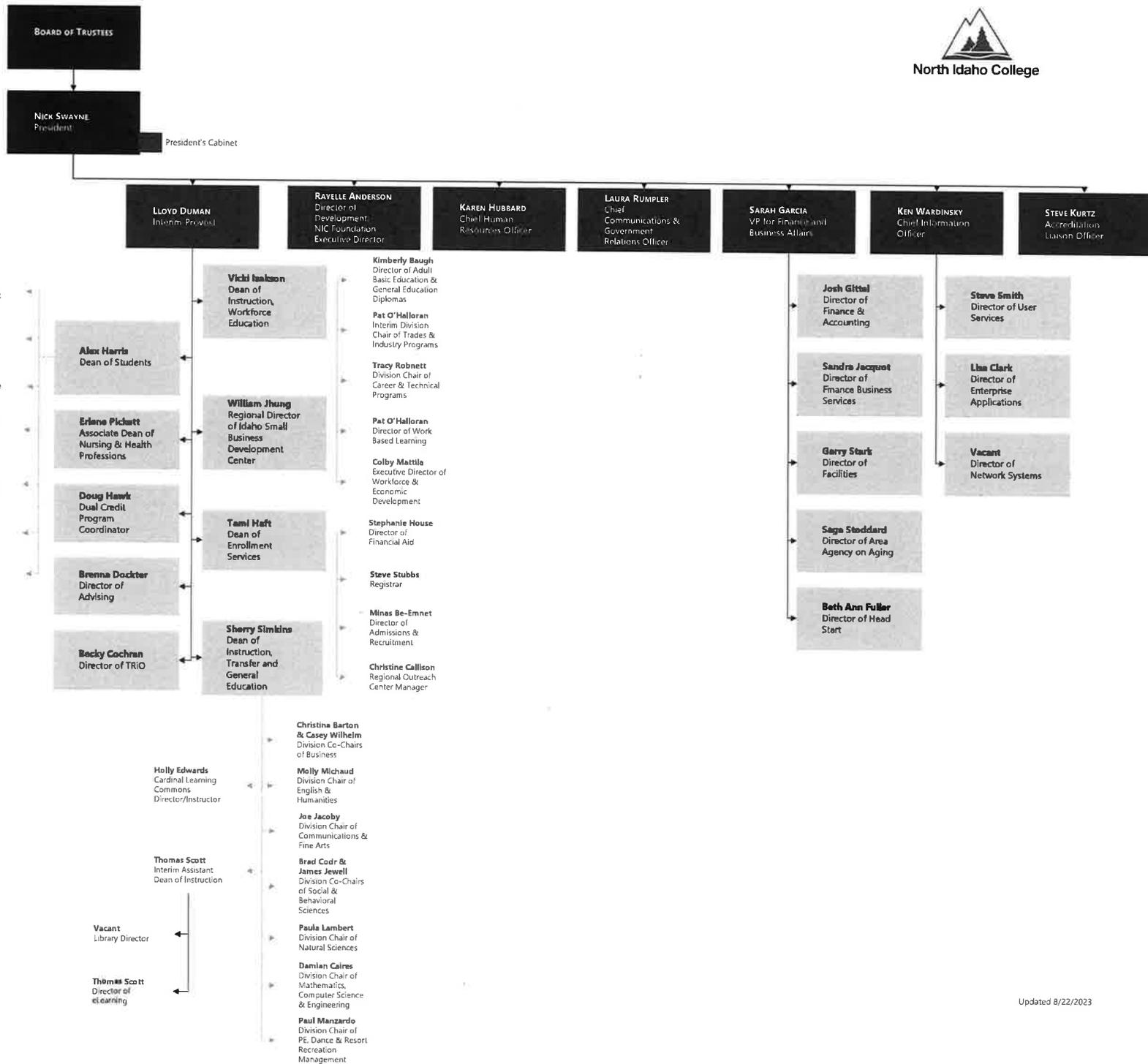
North Idaho College is a comprehensive community college established in 1933 on the shores of Lake Coeur d'Alene at the headwaters of the Spokane River. NIC's vibrant college community includes 5,000+ students enrolled in credit courses and more than 4,400 students taking non-credit courses. College faculty and staff relentlessly focus on providing a rich, rewarding higher education experience for every student.

NIC offers a broad spectrum of career paths for students to choose from, with more than 80 academic degree, and career and technical education certificate programs. These career pathways at NIC cover various interest areas, including arts, communications and humanities; healthcare; science, technology, engineering and math; business administration and management; manufacturing and trades; and social sciences and human services.

With state-of-the-art facilities, the college's beautiful main campus is in Coeur d'Alene, Idaho, a waterfront city of 52,400 residents. Coeur d'Alene lies within Kootenai County, which is home to 165,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 734,000+, is the economic and cultural center of the U.S. Inland Northwest.

NIC plays a vital role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the NIC Sandpoint center in Sandpoint, Idaho, online services and courses, and comprehensive outreach services. The college's regional facilities include the NIC Parker Technical Education Center in Rathdrum and the Workforce Training Center in Post Falls.



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	North Idaho College							507
Division	North Idaho College							NIC
Appropriation Unit	North Idaho College							EDFC
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDFC
	H0759							
	10000 General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,399,300	2,341,800	25,000	0	14,766,100	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDFC
	10000 General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,399,300	2,341,800	25,000	0	14,766,100	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400	
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,815,600	2,341,800	25,000	0	15,182,400	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400	
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,815,600	2,341,800	25,000	0	15,182,400	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400	
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,815,600	2,341,800	25,000	0	15,182,400	
FY 2025 Base								
9.00	FY 2025 Base							EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400	
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,815,600	2,341,800	25,000	0	15,182,400	
Program Maintenance								
	Nondiscretionary Adjustments							EDFC
	10000 General	0.00	(280,600)	0	0	0	(280,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(280,600)	0	0	0	(280,600)
10.11	Change in Health Benefit Costs						EDFC
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	100,800	0	0	0	100,800
		0.00	100,800	0	0	0	100,800
10.12	Change in Variable Benefit Costs						EDFC
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	78,200	0	0	0	78,200
		0.00	78,200	0	0	0	78,200
10.61	Salary Multiplier - Regular Employees						EDFC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	109,600	0	0	0	109,600
		0.00	109,600	0	0	0	109,600
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFC
	10000 General	0.00	12,823,600	2,166,800	0	0	14,990,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,823,600	2,341,800	25,000	0	15,190,400
Line Items							
12.01	Operational Capacity Enhancement						EDFC
	This request will support the ongoing cost of retaining and recruiting employees.						
	10000 General	0.00	201,100	0	0	0	201,100
		0.00	201,100	0	0	0	201,100
FY 2025 Total							
13.00	FY 2025 Total						EDFC
	10000 General	0.00	13,024,700	2,166,800	0	0	15,191,500
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,024,700	2,341,800	25,000	0	15,391,500

Agency: North Idaho College

507

Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	201,100	0	0	201,100
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	201,100	0	0	201,100
	0.00	0.00	0.00	0.00

Appropriation Unit: North Idaho College EDFC

Personnel Cost				
500 Employees	201,100	0	0	201,100
Personnel Cost Total	201,100	0	0	201,100
	201,100	0	0	201,100

Explain the request and provide justification for the need.

This request is for additional funding to support the wages at the college. We have made strides catching up to the local labor market pay rates, but still are not competitive. In addition, the partial funding of the CEC by the state requires allocation of resources of the college to complete the full CEC. These funds are intended to be used to reduce the amount needed from the college's local funds for the CEC

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

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

Existing state funding for college personnel costs is \$12.8 million

What resources are necessary to implement this request?

\$201,100 in funding to support employee compensation for retention and recruitment purposes. Also request the flexibility to redirect funds to other emerging needs.

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

N/A

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

No staffing changes will be required

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

There are no OE or CO costs associated with this request

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

N/A

Provide detail about the revenue assumptions supporting this request.

There are revenue assumptions supporting this request.

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

This request would serve the students of the college by being able to attract qualified instructors and support staff. It will also benefit the college to provide better compensation for the employees to maintain job satisfaction and reduce turnover.

CAPITAL BUDGET REQUEST FY 2025

Capital Improvement Project Description
(New Buildings, Additions or Major Renovations)

AGENCY: **North Idaho College**

AGENCY PROJECT PRIORITY: **1**

PROJECT DESCRIPTION/LOCATION: **POST and EMERGENCY RESPONDER TRAINING FACILITY**

CONTACT PERSON: Sarah Garcia

TELEPHONE: 208-769-3341

PROJECT JUSTIFICATION:

- (A) This project is a training facility on land already owned by North Idaho College. The facility would include training space for first responders including a classroom, skid pad, indoor shooting range and EVOC (emergency vehicle training) driving course.
- (B) NIC's POST academy has been using the Coeur d'Alene Airport for skid and EVOC training. This new space will allow for more specific and dedicated training space that can be used by the academy and possibly other first responder organizations.
- (C) This project has no anticipated impact on operating budget.
- (D) Without the funding of this project, the POST academy will need to secure a different area for EVOC training and continue to be limited in the number of students it can train.

ESTIMATED BUDGET:

Land	0
A/E fees	100,000
Construction	10,000,000
5% Contingency	500,000
F F & E	<u>1,400,000</u>
Other	
Total	\$12,000,000

FUNDING:

PBF	\$12,000,000
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$12,000,000

Agency Head Signature: _____

Date: **7/25/23**

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2022

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Health and Human Services:			
<u>Direct Programs</u>			
Head Start Cluster:			
Head Start	93.600		\$ 3,337,828
COVID-19 Head Start	93.600		430,636
Total Head Start Cluster			<u>3,768,464</u>
TANF Cluster:			
Temporary Assistance for Needy Families	93.558		<u>197,144</u>
Subtotal Department of Health and Human Services Direct Programs			<u>3,965,608</u>
<u>Pass-Through Programs</u>			
State of Idaho Commission on Aging:			
Aging Cluster:			
Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers	93.044	826000936 13	294,506
COVID-19 Title III-B	93.044	826000936 13	159,509
Special Programs for the Aging Title III, Part C Nutrition Services	93.045	826000936 13	737,563
COVID-19 Title III-C	93.045	826000936 13	195,341
Nutrition Services Incentive Program	93.053	826000936 13	<u>106,186</u>
Total Aging Cluster			<u>1,493,105</u>
Special Programs for the Aging Title VII, Chapter 2 Long Term Care Ombudsman Services for Older Individuals	93.042	826000936 13	<u>19,820</u>
			<u>19,820</u>
Special Programs for the Aging Title III Part F Disease Prevention Health Promotion Services	93.043	826000936 13	52,051
National Family Caregiver Support, Title III, Part E	93.052	826000936 13	170,364
COVID-19 Aging III-E	93.052	826000936 13	<u>8,181</u>
			178,545
Medicare Enrollment Assistance Program	93.071	826000936 13	13,668
Lifespan Respite	93.072	826000936 13	34,198
Alzheimer's Disease Demonstration Grants - Options Counseling	93.051	826000936 13	3,473
Elder Abuse Prevention Interventions Program	93.747	826000936 13	16,328
State Medicaid Fraud Control Units (Senior Medicare Patrol)	93.048	826000936 13	25,104
Idaho Department of Health & Welfare:			
Preventive Health and Health Services Block Grant	93.991	HC1101100	6,621
University of Idaho:			
Research and Development Cluster			
Idaho INBRE-4 Network - TWDD	93.859	SI3394-SB-825964	50,175
Idaho INBRE-4 Network - TWDD	93.859	SI3394-SB-825926	35,086
Idaho INBRE-4 Pilot Project - Foster	93.859	SI3394-SB-825963	55,816
Idaho INBRE-4 Pilot Project - Foster	93.859	SI3394-SB-825935	<u>19,535</u>
Total Idaho INBRE			<u>160,612</u>
Subtotal Department of Health and Human Services Pass-Through Programs			<u>2,003,525</u>
Total Department of Health and Human Services			<u>5,969,133</u>

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2022

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Commerce Economic Development Administration			
<u>Direct Programs:</u>			
Economic Development Cluster:			
Investment for Public Works and Economic Development Facilities	11.300		\$ 235,584
Office of Innovation and Entrepreneurship Regional Innovation Strategies Program	11.020		123,207
Total Department of Commerce and Economic Development Administration			358,791
Department of Education:			
<u>Direct Programs:</u>			
Student Financial Assistance Cluster:			
Federal Supplemental Educational Opportunity Grants	84.007		199,214
Federal Work-Study Program	84.033		63,495
Federal Pell Grant Program	84.063		4,661,446
Federal Direct Student Loans	84.268		3,664,047
Total Student Financial Assistance Cluster			8,588,202
TRIO Cluster			
TRIO - Student Support Services	84.042A		261,288
Education Stabilization Fund			
COVID-19 Higher Education Emergency Relief Fund - Student Share	84.425e		2,314,201
COVID-19 Higher Education Emergency Relief Fund - Institutional Share	84.425f		1,304,247
COVID-19 Higher Education Emergency Relief Fund - SIP	84.425m		88,796
<u>Pass-Through Programs:</u>			
State of Idaho Department of Education			
COVID-19 Governor's Emergency Education Relief	84.425c	None	94,850
Total Education Stabilization Fund			3,802,094
State of Idaho Professional-Technical Education			
Adult Education - Basic Grants to States	84.002A	RG1614L1	226,564
Adult Education - Basic Grants to States	84.002A	RG1614M1	20,560
Adult Education - Basic Grants to States	84.002A	AL9614B1	21,422
Total Adult Education - Basic Grants to States			268,546
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E1	234,884
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E2	32,547
Career and Technical Education - Basic Grants to States	84.048A	RG1614W0	10,000
Career and Technical Education - Basic Grants to States	84.048A	20V048-90	69,213
Total Career and Technical Education - Basic Grants to States			346,644
Gaining Early Awareness and Readiness for Undergraduate Programs	84.334	826000936 01	8,439
Total Department of Education			13,275,213

North Idaho College
Schedule of Expenditures of Federal Awards
Year Ended June 30, 2022

Program Title	Federal Assistance Listing Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Labor Employment Training Administration:			
<u>Pass-Through Programs:</u>			
State of Idaho Department of Labor:			
Apprenticeship: Closing the Skills Gap	17.268	None	\$ 34,896
Job Corps Program	17.287	None	286,948
<u>Direct Programs:</u>			
Department of Labor Mine Safety and Health Administration:			
Mine Health and Safety Grants	17.600		<u>142,238</u>
Total Department of Labor Employment Training Administration			<u>464,082</u>
Department of Housing and Urban Development:			
<u>Pass-Through Programs</u>			
City of Coeur d'Alene:			
CDBG-Entitlement Grants Cluster			
Community Development Block Grants/Entitlement Grant	14.218	MS270431555R16	<u>51,970</u>
Total Department of Defense			<u>51,970</u>
Department of Agriculture Food and Nutrition Service:			
<u>Pass-Through Programs</u>			
State of Idaho Superintendent of Public Instruction:			
Child and Adult Care Food Program	10.558	826000936 06	<u>173,975</u>
SNAP Cluster			
Supplemental Nutrition Assistance	10.551	WC089400	<u>53,757</u>
Total Department of Agriculture Food and Nutrition Service			<u>227,732</u>
Department of Defense:			
<u>Pass-Through Programs</u>			
Boise State University:			
Procurement Technical Assistance Center (PTAC) 2020	12.002	8580-PO134957	23,057
Univeristy of Seattle:			
Cybersecurity High School Innovation	12.905	None	<u>2,051</u>
Total Department of Defense			<u>25,108</u>
Small Business Administration			
<u>Pass-Through Programs</u>			
Boise State University:			
Small Business Development Centers	59.037	7982-E	107,192
Small Business Development Centers COVID-19	59.037	9405-PO137295	<u>61,914</u>
Total Small Business Administration			<u>169,106</u>
Total expenditures of federal awards			<u>\$ 20,541,135</u>

Part I – Agency Profile

NIC is so much more than a starting point – it's a launch pad to better opportunities for all residents of North Idaho.

North Idaho College is a comprehensive community college established in 1933 on the shores of Lake Coeur d'Alene at the headwaters of the Spokane River. NIC's vibrant college community includes 5,000+ students enrolled in credit courses and more than 4,700 students taking non-credit courses. College faculty and staff relentlessly focus on providing a rich, rewarding higher education experience for every student.

NIC offers a broad spectrum of career paths for students to choose from, with more than 80 academic degree and career and technical education certificate programs. These career pathways at NIC cover various interest areas, including arts, communications and humanities; healthcare; science, technology, engineering and math; business administration and management; manufacturing and trades; and social sciences and human services.

With state-of-the-art facilities, the college's beautiful main campus is in [Coeur d'Alene, Idaho](#), a waterfront city of 56,000+ residents. Coeur d'Alene lies within Kootenai County, which is home to approximately 183,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 734,000+, is the economic and cultural center of the U.S. Inland Northwest.

NIC plays a vital role in the region's economic development by preparing competent, trained employees for area businesses, industries and governmental agencies. NIC's service area is the Idaho Panhandle, which includes Kootenai, Benewah, Bonner, Shoshone and Boundary counties.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the [NIC at Sandpoint](#), online services and courses and comprehensive outreach services. The college's regional facilities include the [NIC Parker Technical Education Center](#) in Rathdrum and the [Workforce Training Center](#) in Post Falls.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in career and technical courses and programs. As a part of career and technical education, the college also offers workforce training through short-term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for career and technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Funds	\$12,430,200	\$11,805,400	\$12,980,400	\$14,566,100
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$15,992,700	\$16,894,100	\$17,309,100	\$17,659,100
Tuition and Fees	\$11,715,600	\$11,002,300	\$11,206,400	\$10,242,200
County Tuition	\$751,000	\$676,400	\$583,100	\$537,900
Misc. Revenue	\$3,819,500	\$6,799,400	\$5,547,700	\$6,864,000
Total	\$44,909,000	\$47,377,600	\$47,826,700	\$50,069,300
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$29,856,500	\$29,549,800	\$29,291,500	\$29,497,300
Operating Expenditures	\$14,882,600	\$17,040,400	\$17,862,300	\$20,250,200
Capital Outlay	\$169,900	\$787,400	\$672,900	321,800
Total	\$44,909,000	\$47,377,600	\$47,826,700	\$50,069,300

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2023 data is preliminary as of July 2023. Audited financials (actuals) for FY 2023 will be submitted in December.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
<u>Unduplicated Annual Headcount</u> ¹ CCM 146				
Total Annual Enrollment	6,586	6,098	5,717	5,478
General Studies Headcount	5,840	5,368	5,085	4,920
Career & Technical Headcount	746	730	632	558
<u>Annual Full-Time Equivalent</u> ² CCM 150				
Total Annual Full-Time Equivalent	3,076	2,876	2,784	2,593
General Studies FTE	2,553.7	2,376.1	2,338.9	2,203.4
Career & Technical FTE	522.7	500.2	445.2	389.8
<u>Dual Credit - Headcount</u> CCM 017				
Unduplicated Annual Headcount	1,970	1,670	1,636	1,750
Percentage of Total Headcount	30% of total	27% of total	29% of total	32% of total
<u>Dual Credit – Credit Hours</u> CCM 019				
Annual Credit Hours	19,658	18,534	18,722	18,743
Percentage of Total Credits	21% of total	21% of total	22% of total	24% of total
<u>Workforce Training</u> CCM 149				
Unduplicated Annual Headcount	4,471	4,794	4,189	4,757
<u>Adult Basic Education</u> ³ CCM 147				
Unduplicated Annual Headcount	299	284	316	248
<u>GED Completions</u> ⁴ CCM 154				
Number of Credentials Awarded	231	197	193	194

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Timely Degree Completion - Completions ⁵				
Total number of certificates/degrees produced	<u>1,400</u>	<u>1,469</u>	<u>1,380</u>	<u>1,480</u>
Certificates of less than one year	121	96	83	101
Certificates of at least one year	620	639	568	658
Associate degrees	659	734	729	721
CCM 238/Metric 120				
Timely Degree Completion - Completers ⁶				
Total number of unduplicated graduates	<u>893</u>	<u>921</u>	<u>893</u>	<u>930</u>
Certificates of less than one year	105	85	68	89
Certificates of at least one year	604	629	550	622
Associate degrees	619	676	676	675
CCM 239/Metric 170				

¹ General Studies includes Dual Credit and Non-Degree Seeking students.

² General Studies and Career & Technical FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30. Credits are determined by student type.

³ New methodology beginning in FY2022. Workforce Training Center no longer includes Continuing Education.

⁴ New methodology beginning in FY2017. Reflects only those students taking 12 hours of instruction or more.

⁵ Total awards by award level, as reported to IPEDS. FY23 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure.

⁶ Distinct count of graduates per attainment level, as reported to IPEDS. Counts are unduplicated by award level. FY23 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure.

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Strategic Plan Goal 1: Student Success						
A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life						
1. <u>Timely Degree Completion – Credits Completed per Academic Year</u> ¹ Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting (Goal 1, Objective C, Statewide Performance Measure) CCM 195/Metric 50	actual	9.9% (288/2920)	10.2% (284/2785)	10.3% (268/2605)	11.2% (259/2306)	-----
	target	N/A	N/A	N/A	11%	11%

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. <u>Timely Degree Completion – 150%</u> ² Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 196/Metric 40	<i>actual</i>	28.1% (188/668) Fall 17 Cohort (IPEDS)	28.3% (194/686) Fall 18 Cohort (IPEDS)	26.4% (170/644) Fall 19 Cohort (IPEDS)	Fall 20 will be submitted with audited financials	-----
	<i>target</i>	N/A	N/A	28%	28%	28%
3. <u>Guided Pathways – 100%</u> ³ Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 199/Metric 130	<i>actual</i>	18.7% (128/686) Fall 18 Cohort (IPEDS)	17.4% (112/644) Fall 19 Cohort (IPEDS)	Fall 20 will be submitted with audited financials	Fall 21 will be submitted with audited financials	-----
	<i>target</i>	N/A	N/A	17%	19%	19%
Strategic Plan Goal 2: Educational Excellence High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes						
4. <u>Math Pathways</u> ⁴ Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, Statewide Performance Measure) CCM 199/Metric 70	<i>actual</i>	59.4% (326/549) 17-18 Cohort	52.5% (294/560) 18-19 Cohort	52.3% (274/524) 19-20 Cohort	58.3% (297/509) 20-21 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	55%	55%
5. <u>Remediation Reform</u> ⁵ MATH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, Statewide Performance Measure) CCM 203/Metric 50	<i>actual</i>	27.5% (145/528) 18-19 Cohort	30.9% (146/473) 19-20 Cohort	30.6% (129/422) 20-21 Cohort	35.5% (138/389) 21-22 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	33%	33%

6. <u>Remediation Reform</u> ⁶ ENGLISH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, Statewide Performance Measure) CCM 204/Metric 60	actual	70.9% (173/244) 18-19 Cohort	60.7% (147/242) 19-20 Cohort	65.0% (130/200) 20-21 Cohort	69.7% (122/175) 21-22 Cohort	-----
	<i>target</i>	N/A	N/A	N/A	N/A	66%

Acronyms Defined:

- CCM: Common Campus Measure (internal tracking system)
- Metric: Tracking number established by the Idaho State Board of Education (ISBOE)
- IPEDS: Integrated Postsecondary Education Data System

Performance Measure Explanatory Notes

Benchmarks (Targets) are based on an analysis of historical trends combined with current institutional challenges and the desired level of achievement. Benchmarks (targets) that were previously established based on prior methodology and are no longer applicable are noted as 'N/A'.

¹ Based on a cohort of fall students that excludes non-degree seeking, Dual Credit, and 100% audits. Includes registered credits and credits awarded through placement tests.

² Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 150% of normal time. FY23 numbers (Fall 2020 cohort) will be submitted in December with audited financials.

³ Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 100% of normal time. FY22 and FY23 (Fall 2020 and Fall 2021 cohorts) will be submitted in December with audited financials.

⁴ Full year cohort, first-time and new degree-seeking, full- and part-time students who are still enrolled in the second year. Gateway courses include MATH 123, 130, 143, 147, 157, 160, 170, and 253.

⁵ Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded.) Math-108 is considered remedial. Includes both full- and part-time students.

⁶ Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded). Includes both full- and part-time students. Numbers for all four years shown have been revised due to a change in methodology.

For more information
 Contact Chris Brueher, Institutional Data Analyst
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 North Idaho College
reporting@nic.edu

Director Attestation for Performance Report

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

Department: Office of the President



President's Signature



Date

Please return to:

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