

Agency Summary And Certification

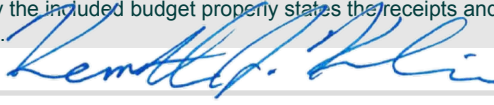
FY 2026 Request

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: 8/27/24

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
College of Western Idaho			20,816,700	20,816,700	21,452,200	21,452,200	22,040,100
Total			20,816,700	20,816,700	21,452,200	21,452,200	22,040,100
By Fund Source							
G	10000	General	20,616,700	20,616,700	21,252,200	21,252,200	21,840,100
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			20,816,700	20,816,700	21,452,200	21,452,200	22,040,100
By Account Category							
Personnel Cost			17,158,200	0	18,239,600	18,239,600	18,834,559
Operating Expense			3,642,500	0	3,212,600	3,212,600	3,205,541
Capital Outlay			16,000	0	0	0	0
Trustee/Benefit			0	20,816,700	0	0	0
Total			20,816,700	20,816,700	21,452,200	21,452,200	22,040,100
FTP Positions			0.00	0.00	0.00	0.00	3.00
Total			0.00	0.00	0.00	0.00	3.00

Division Description

Request for Fiscal Year: 2026

Agency: College of Western Idaho

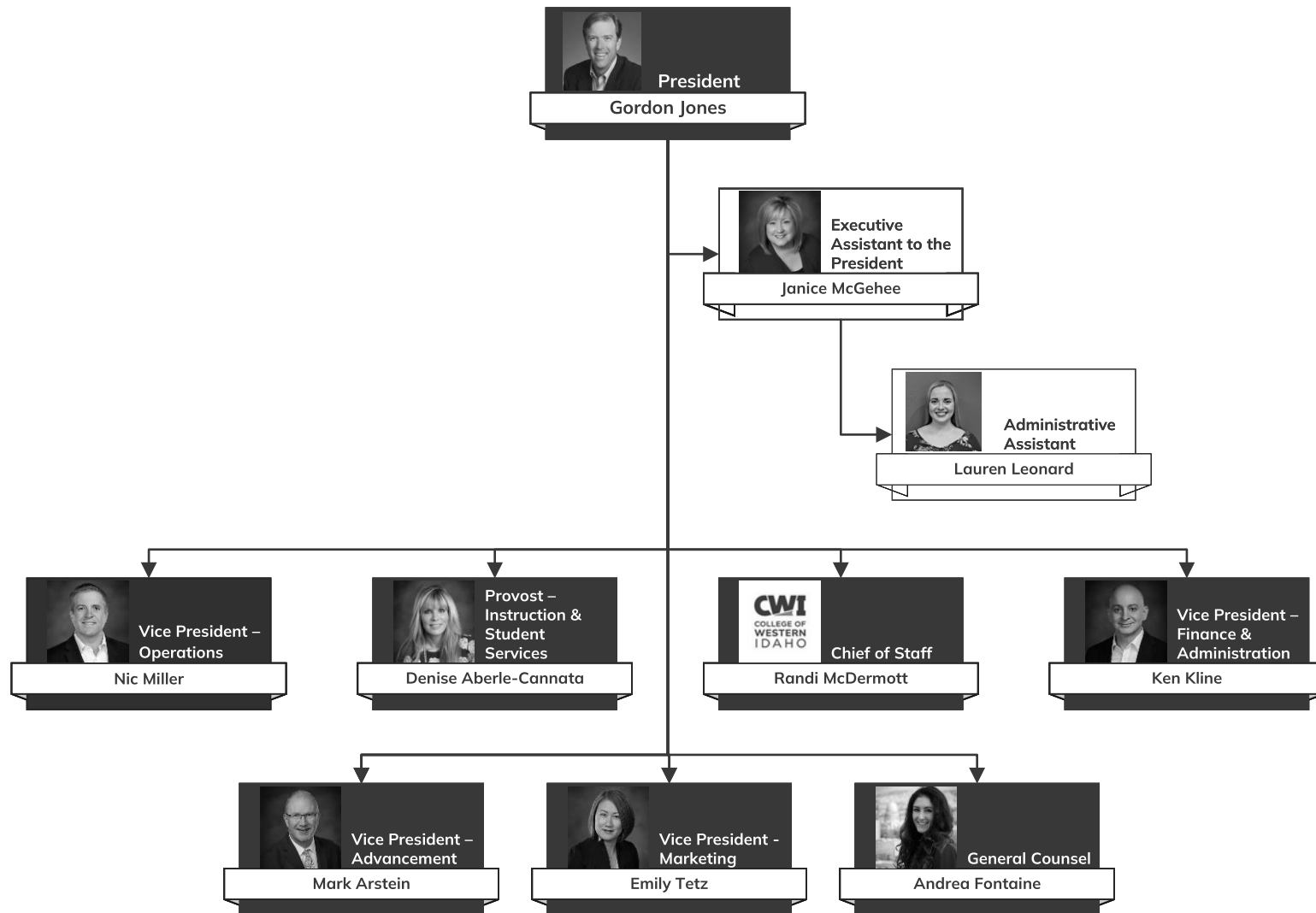
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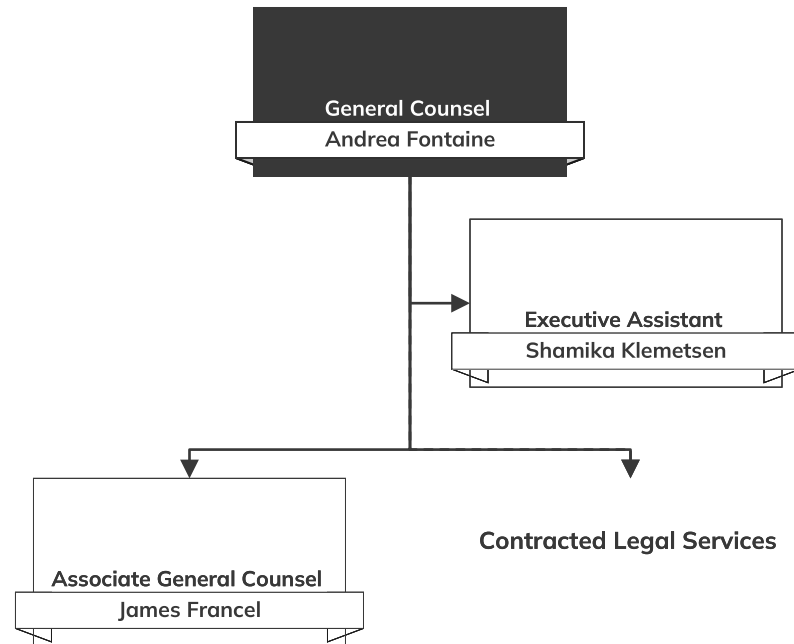
Division: College of Western Idaho

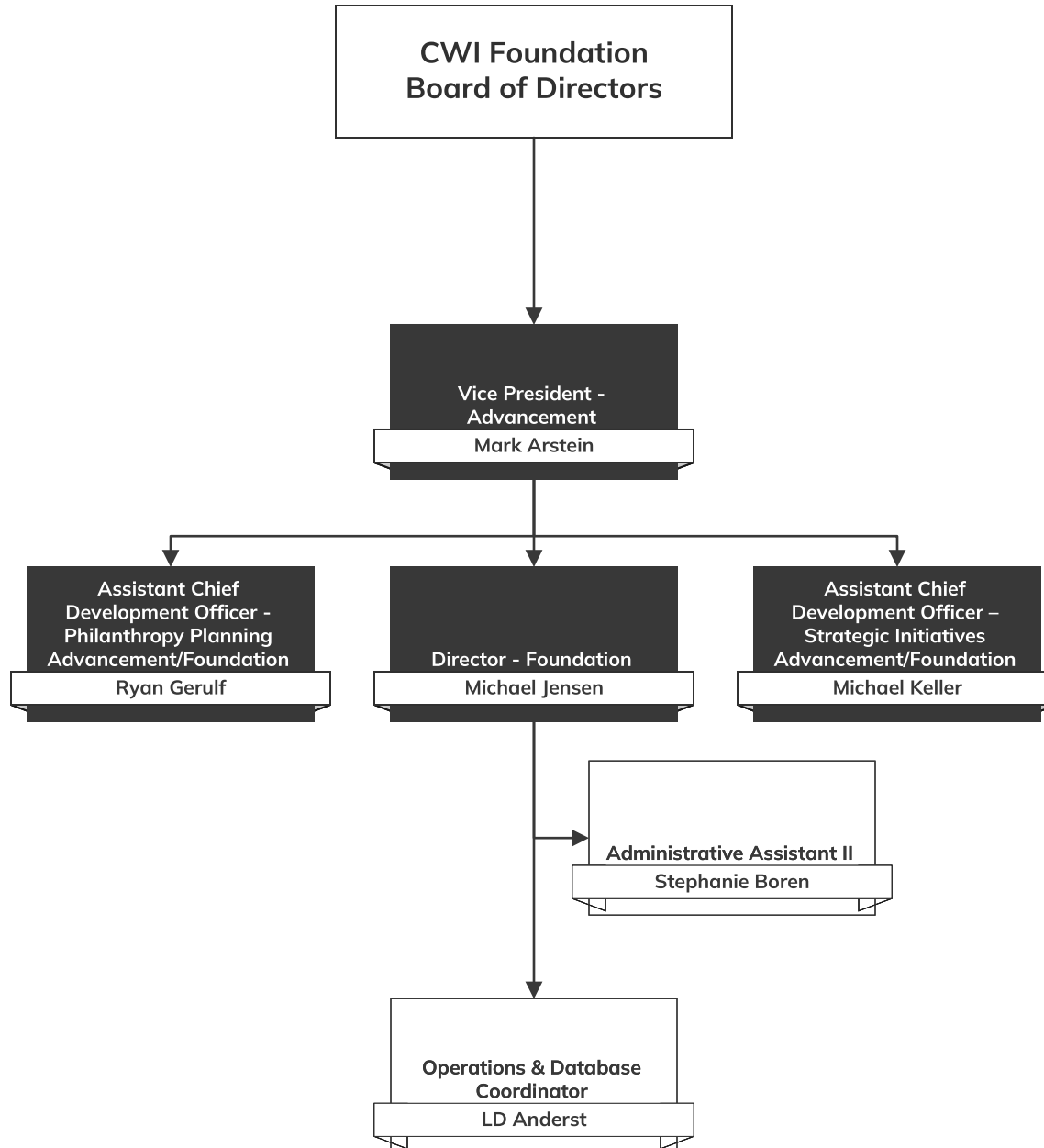
CWI

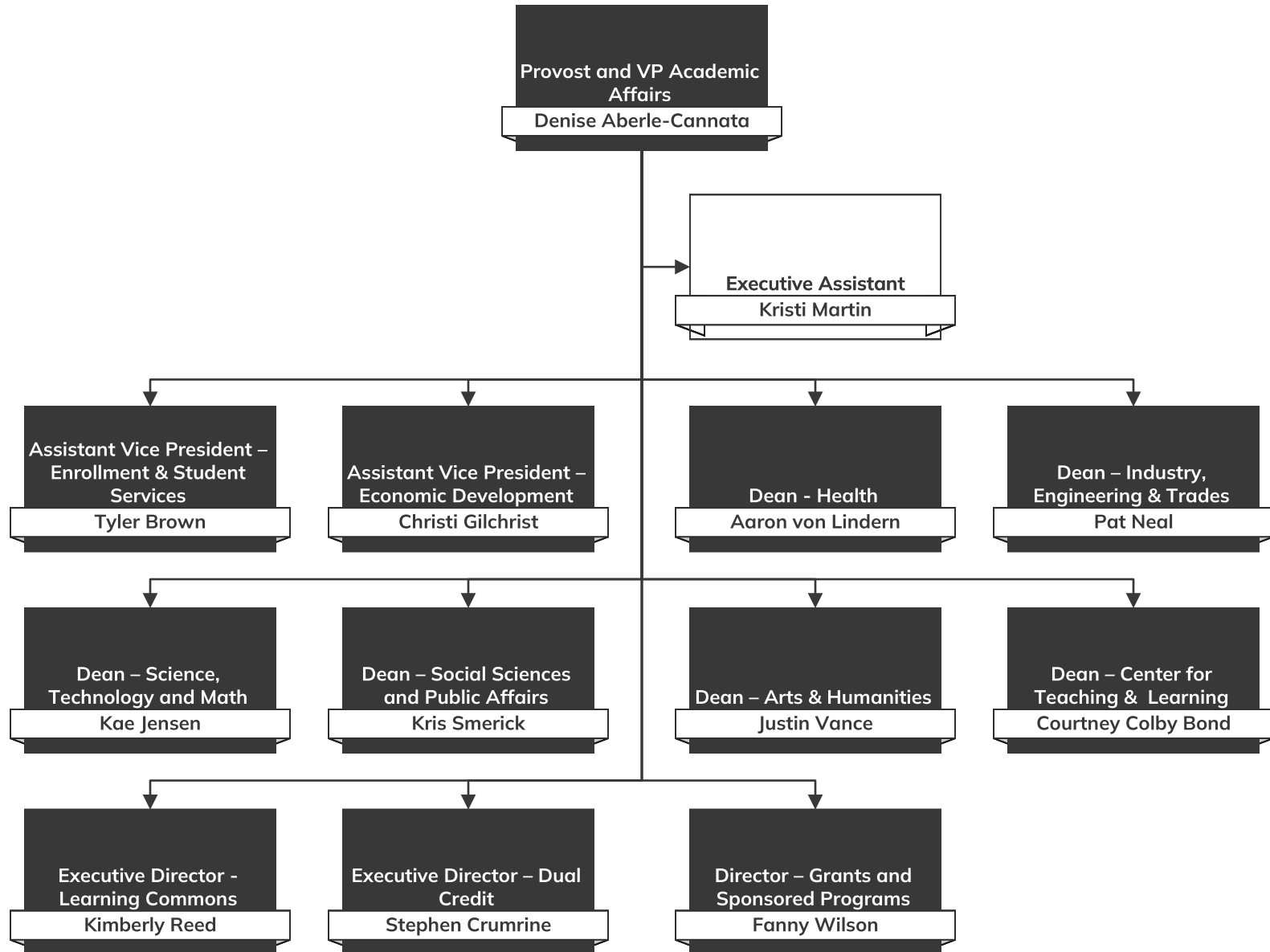
Statutory Authority: The College of Western Idaho is a community college district, with 2 current taxing districts, Ada and Canyon Counties. It is organized and operating under and by virtue of the laws of the State of Idaho, in particular Chapter 21 of Title 33, Sections 33-2101, 33-2103 to 33-2115,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

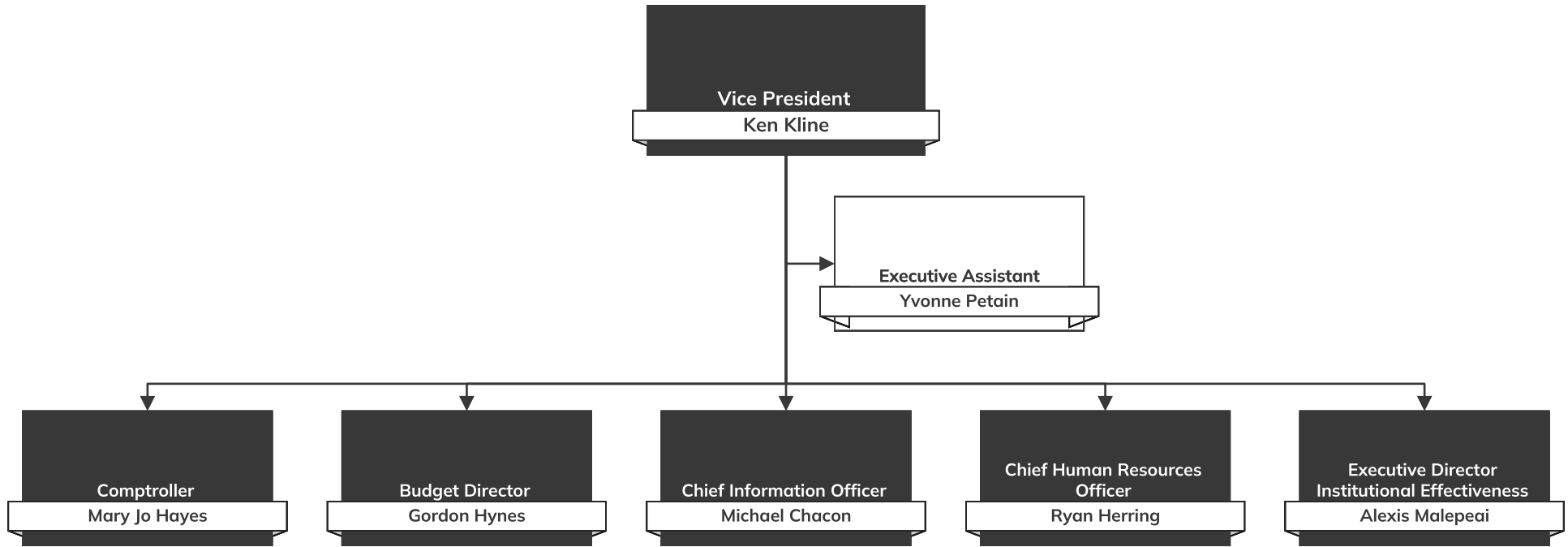
The College of Western Idaho (CWI) began offering academic classes in January of 2009. CWI, accredited by NWCCU, currently offers over 90 academic transfer and Career-Technical programs leading to an Associate of Arts or Science degree, Associate of Applied Science degrees, continuing education, and certificates. The college will begin offering courses towards an Applied Bachelor of Science degree in the Fall of 2025. CWI also offers Basic Skills Education to help prepare for a GED, Dual Credit for high school students, and more than 20 fast-track career training programs for working professionals. Many courses offered by CWI are also available for students to complete online via remote login. Classes are offered at a variety of locations throughout Ada and Canyon Counties with a main campus located in Nampa, where two new facilities (Medical & Science +Agriculture/Horticulture) are under construction and a Student Learning Hub is in the planning stages

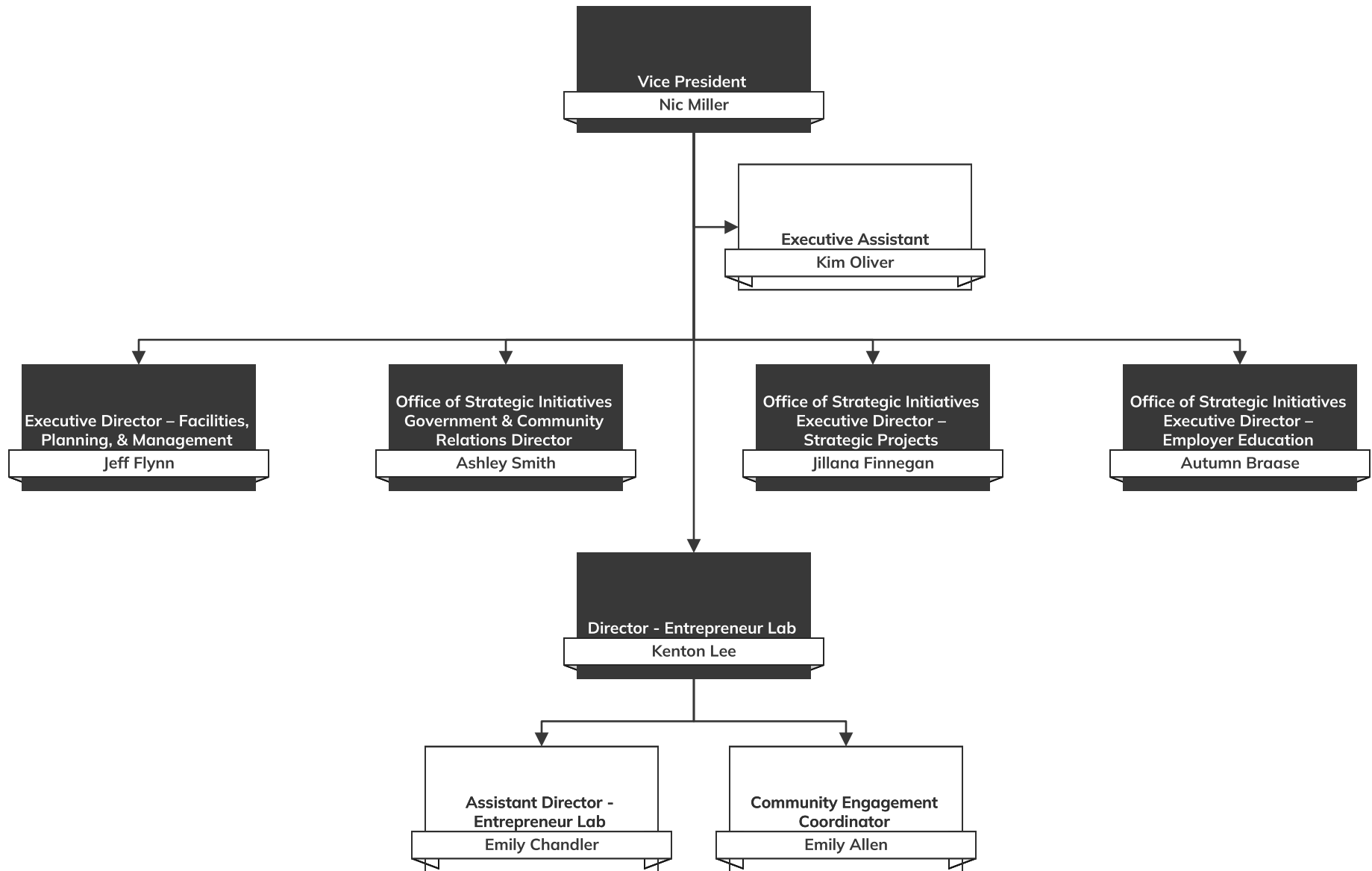












Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: College of Western Idaho

508

Appropriation Unit: College of Western Idaho

EDFD

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1000 0	General Fund						
481	General Fund Stat	17,178,700	19,095,000	20,600,700	21,202,200	21,840,100	Negative OCE of \$228,200
482	Other Fund Stat	200,000	200,000	0	0	0	
	General Fund Total	17,378,700	19,295,000	20,600,700	21,202,200	21,840,100	
Fund 5060 0	Community College Fund						
482	Other Fund Stat	0	0	200,000	200,000	200,000	
	Community College Fund Total	0	0	200,000	200,000	200,000	
	College of Western Idaho Total	17,378,700	19,295,000	20,800,700	21,402,200	22,040,100	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: College of Western Idaho

508

Fund: General Fund

10000

Sources and Uses:

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, Support the operations of the nonpartisan Legislative Services Office that includes Research & Legislation, Legislative Audits, Budget & Policy Analysis, and Information Technology.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDFD
	S1160							
	10000	General	0.00	17,158,200	3,442,500	16,000	0	20,616,700
	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
1.21	Account Transfers							EDFD
	10000	General	0.00	(17,158,200)	(3,442,500)	(16,000)	20,616,700	0
	50600	Dedicated	0.00	0	(200,000)	0	200,000	0
			0.00	(17,158,200)	(3,642,500)	(16,000)	20,816,700	0
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDFD
	10000	General	0.00	0	0	0	20,616,700	20,616,700
	50600	Dedicated	0.00	0	0	0	200,000	200,000
			0.00	0	0	0	20,816,700	20,816,700
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDFD
	10000	General	0.00	18,189,600	3,012,600	0	0	21,202,200
	OT 10000	General	0.00	50,000	0	0	0	50,000
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,239,600	3,212,600	0	0	21,452,200
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							EDFD
	10000	General	0.00	18,189,600	3,012,600	0	0	21,202,200
	OT 10000	General	0.00	50,000	0	0	0	50,000
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,239,600	3,212,600	0	0	21,452,200
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDFD
	10000	General	0.00	18,189,600	3,012,600	0	0	21,202,200
	OT 10000	General	0.00	50,000	0	0	0	50,000
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,239,600	3,212,600	0	0	21,452,200

Base Adjustments

8.41 Removal of One-Time Expenditures EDFD

This decision unit removes one-time appropriation for FY 20XX.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	(50,000)	0	0	0	(50,000)
		0.00	(50,000)	0	0	0	(50,000)
FY 2026 Base							
9.00	FY 2026 Base						EDFD
10000	General	0.00	18,189,600	3,012,600	0	0	21,202,200
OT 10000	General	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,189,600	3,212,600	0	0	21,402,200
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	211,100	0	0	0	211,100
		0.00	211,100	0	0	0	211,100
10.61	Salary Multiplier - Regular Employees						EDFD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	161,800	0	0	0	161,800
		0.00	161,800	0	0	0	161,800
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDFD
10000	General	0.00	18,562,500	3,012,600	0	0	21,575,100
OT 10000	General	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,562,500	3,212,600	0	0	21,775,100
Line Items							
12.61	Enrollment Workload Adjustment						EDFD
Statutorily directed Enrollment workload adjustment according to the formula established by OSBE							
10000	General	3.00	265,141	(141)	0	0	265,000
		3.00	265,141	(141)	0	0	265,000
FY 2026 Total							
13.00	FY 2026 Total						EDFD
10000	General	3.00	18,827,641	3,012,459	0	0	21,840,100
OT 10000	General	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		3.00	18,827,641	3,212,459	0	0	22,040,100

Agency: College of Western Idaho

508

Decision Unit Number 12.61 Descriptive Title Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	265,141	0	0	265,141
55 - Operating Expense	(141)	0	0	(141)
70 -	0	0	0	0
80 -	0	0	0	0
Totals	265,000	0	0	265,000
Full Time Positions	3.00	0.00	0.00	3.00

Appropriation Unit: College of Western Idaho EDFO

Personnel Cost

500 Employees	184,870	0	0	184,870
512 Employee Benefits	37,371	0	0	37,371
513 Health Benefits	42,900	0	0	42,900
Personnel Cost Total	265,141	0	0	265,141

Operating Expense

676 Miscellaneous Expense	(141)	0	0	(141)
Operating Expense Total	(141)	0	0	(141)

Full Time Positions

FTP - Permanent	3.00	0.00	0.00	3.00
Full Time Positions Total	0	0	0	0
	265,000	0	0	265,000

Explain the request and provide justification for the need.

CWI has experienced consistent enrollment growth over six consecutive semesters, indicating a strong and increasing demand for education and training. With increasing enrollment, there is a corresponding need for additional student support services, such as student success coaches, and student advisers.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Title 33, Chapter 21

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

This is an increase to and realignment of our existing student services department. CWI currently has approximately 60 personnel in enrollment and Student services. These staff serve both Academic Transfer and CTE.

What resources are necessary to implement this request?

With significant enrollment growth at CWI, we are working to expand programs and need additional resources for a Student Success Coach, Advisor, and Student Services Operation Director. These resources will help to retain students and assist them as they develop the skills and education they need to thrive in their careers.

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

- Student Success Coach, Full time, 25.14/hour, N/E, Full benefits, 12 months
- Student Advisor, Full time, 25.14/hour, N/E, Full benefits, 12 months
- Student Services Operations Director Full Time, Salary \$81,800, fully benefitted, 12 months

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

No, these will be new positions to directly support enrollment growth at CWI.

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

CWI received \$10,869,200 to support CTE programs in FY24. However, with increased demand for programs more resources are needed to increase capacity.

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

Posting will be at the mid-point as indicated by the budgeted salaries based on market study and current pay scales

Provide detail about the revenue assumptions supporting this request.

Without additional funding CWI will not hire these personnel

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

CWI serves more than 30,000 students in the community. Without additional funding, it will be challenging to serve our students. Having dedicated student success coaches alongside academic advisors will enhance student retention and ensure that students are actively engaging and achieving their learning outcomes.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

Greater Student Success

A: Decision Unit No: 12.61	EWA:		Priority Ranking 1		
	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
<ul style="list-style-type: none"> • Student Success Coach (1) • Student Advisor (1) • Student Services Operations Director (1) 					
PERSONNEL COSTS					
1. Salaries	1. \$184,870				\$184,870
2. Benefits	2. \$37,371				\$37,371
3. Group Position Funding	3. \$42,900				\$42,900
TOTAL PERSONNEL COSTS	\$265,141				\$265,141
OPERATING EXPENSES					
General Operation	(\$141)				(\$141)
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$265,000				\$265,000

Explain the request and provide justification for the need.

CWI has experienced consistent enrollment growth over six consecutive semesters, indicating a strong and increasing demand for education and training. With increasing enrollment, there is a corresponding need for additional student support services, such as student success coaches, and student advisers.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Title 33, Chapter 21

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

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What resources are necessary to implement this request?

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

- Student Success Coach, Full time, 25.14/hour, N/E, Full benefits, 12 months
- Student Advisor, Full time, 25.14/hour, N/E, Full benefits, 12 months
- Student Services Operations Director Full Time, Salary \$81,800, fully benefitted, 12 months

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

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

Posting will be at the mid-point as indicated by the budgeted salaries based on market study and current pay scales

Provide detail about the revenue assumptions supporting this request.

Without additional funding CWI will not hire these personnel

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

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PCF Detail Report

Request for Fiscal Year: 2026

Agency: College of Western Idaho

508

Appropriation Unit: College of Western Idaho

EDFD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	15,125,175	0	3,114,425	18,239,600
		Unadjusted Over or (Under) Funded:	.00	15,125,175	0	3,114,425	18,239,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	15,125,175	0	3,114,425	18,239,600
		Estimated Expenditures	.00	15,125,175	0	3,114,425	18,239,600
		Base	.00	15,075,175	0	3,114,425	18,189,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: College of Western Idaho

508

Appropriation Unit: College of Western Idaho

EDFD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.00	15,125,175	0	3,114,425	18,239,600
5.00	FY 2025 TOTAL APPROPRIATION	0.00	15,125,175	0	3,114,425	18,239,600
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	15,125,175	0	3,114,425	18,239,600
8.41	Removal of One-Time Expenditures	0.00	(50,000)	0	0	(50,000)
9.00	FY 2026 BASE	0.00	15,075,175	0	3,114,425	18,189,600
10.11	Change in Health Benefit Costs	0.00	0	211,100	0	211,100
10.61	Salary Multiplier - Regular Employees	0.00	161,800	0	0	161,800
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	15,236,975	211,100	3,114,425	18,562,500
12.61	Enrollment Workload Adjustment	3.00	184,870	42,900	37,371	265,100
13.00	FY 2026 TOTAL REQUEST	3.00	15,421,845	254,000	3,151,796	18,827,600

Inflationary Adjustments

Request for Fiscal Year:

Agency:

Appropriation Unit:

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

Contract Inflation

Request for Fiscal Year:

Agency:

Appropriation Unit:

Contract Dates

Total

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year:

Agency:

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Subtotal											

FY-2026
CAPITAL PROJECT REQUESTS
College of Western Idaho

Priority Fiscal Year Project Location Project Description Contact Person Phone Estimated Budget A/E Fees Constr. Contingency Soft Costs PBFAC Funds CWI Funds Project Justification - (A) Concise Description

1	FY-2026	New Building / Campus Dev. - Boise Campus	Develop CWI Main and Whitewater campus - Phase 1	Nic Miller	208-994-1209	\$30,000,000	\$3,000,000	\$23,000,000	\$1,150,000	\$2,850,000	\$10,000,000	\$20,000,000	The College of Western Idaho (CWI) will be developing the 10 acre parcel located at Main and Whitewater. This is anticipated to be the first phase in the development of this property. CWI is committed to developing this parcel of land to provide a downtown campus. The first phase of construction will build our main primary center for this development. This building will contain multiple classroom, I.T. labs, One stop services (admissions, registration, counseling and financial aid), Library, Tutoring Services and office space for staff and faculty. It is also anticipated that surface parking will be provided during this initial phase .
2	FY-2026	Health Science Building - 5700 East Opportunity Dr.	This project will finish the shell and core space, second floor, Health Science building.	Nic Miller	208-994- 1209	\$3,000,000	\$200,000	\$2,300,000	\$230,000	\$270,000	\$2,850,000	\$150,000	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 \$2.85M from PBFAC with CWI contributing \$.15M for a total project cost of \$3M.
3	FY-2026	Health Science Building - 5700 East Opportunity Dr.	This project will construct phase 2 of the Health Science building	Nic Miller	208-994- 1209	\$10,000,000	\$650,000	\$8,000,000	\$400,000	\$950,000	\$8,000,000	\$2,000,000	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: \$20,850,000

Agency Head Signature: _____

Date: _____

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: College of Western Idaho

Contact Person/Title: Gordon Hynes

A	B	C	D	E	F
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency
84.002	F	U.S. DEPARTMENT OF EDUCATION	Adult Education - Basic Grants to	To fund local programs of adult education and literacy	Idaho Division of
84.002	F	U.S. DEPARTMENT OF EDUCATION	Adult Education - Basic Grants to	To fund local programs of adult education and literacy	Idaho Department of
84.048	F	U.S. DEPARTMENT OF EDUCATION	Career and Technical Education -	To develop more fully the academic knowledge and	Idaho Division of
84.013	F	U.S. DEPARTMENT OF EDUCATION	Title I State Agency Program for	To help provide educational continuity for neglected	Idaho Department of
84.027	F	U.S. DEPARTMENT OF EDUCATION	Special Education Grants to	To provide grants to States to assist them in providing	Idaho Department of
84.425	F	U.S. DEPARTMENT OF EDUCATION	Education Stabilization Fund	To prevent, prepare for, and respond to the	Idaho State Board of
84.425	F	U.S. DEPARTMENT OF EDUCATION	Education Stabilization Fund	To prevent, prepare for, and respond to the	N/A
84.007	B	U.S. DEPARTMENT OF EDUCATION	Federal Supplemental	To provide need-based grant aid to eligible undergraduate	N/A
84.033	B	U.S. DEPARTMENT OF EDUCATION	Federal Work-Study Program	To provide part-time employment to eligible postsecondary	N/A
84.063	B	U.S. DEPARTMENT OF EDUCATION	Federal Pell Grant Program	To provide eligible undergraduate postsecondary students	N/A
84.408	F	U.S. DEPARTMENT OF EDUCATION	Postsecondary Education	To provide eligible veteran's dependent undergraduate	N/A
84.268	O	U.S. DEPARTMENT OF EDUCATION	Federal Direct Student Loans	To provide loan capital directly from the Federal government	N/A
21.019	B	DEPARTMENT OF THE TREASURY	Coronavirus Relief Fund	Section 5001 of the Coronavirus Aid, Relief, and Economic	State of Idaho
21.019	B	DEPARTMENT OF THE TREASURY	Coronavirus Relief Fund	Section 5001 of the Coronavirus Aid, Relief, and Economic	Idaho Division of
21.019	B	DEPARTMENT OF THE TREASURY	Coronavirus Relief Fund	Section 5001 of the Coronavirus Aid, Relief, and Economic	Idaho State Board of
93.859	B	DEPARTMENT OF HEALTH AND HUMAN SERVICES	Biomedical Research and	The National Institute of General Medical Sciences (NIGMS)	University of Idaho
93.859	B	DEPARTMENT OF HEALTH AND HUMAN SERVICES	Biomedical Research and	The National Institute of General Medical Sciences (NIGMS)	Boise State University
45.025	B	NATIONAL ENDOWMENT FOR THE ARTS	Promotion of the Arts	To develop and maintain partnerships with the state and	Idaho Humanities
47.076	B	NATIONAL SCIENCE FOUNDATION	STEM Education (formerly	To provide leadership and ensure the vitality of the Nation's	Boise State University
Total					

Total FY 2024 All Funds Appropriation (DU 1.00)	\$0
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	#DIV/0!

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal funding.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.425	F	One-time funds related to COVID-19 pandemic. Funds carryover until fully expended.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(1)(e), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
84.425	One-time extra funding to help with COVID-19 pandemic. Pandemic is over.

**Federal Funds Inve
As Required by Sectio**

*** Report must be submit

Reporting Agency/Dep
Contact Pers

Agency Code:
Contact Phone Number:

A	G	H	I	J	K	L	M	N	O
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.)
84.002		Capped	Ongoing	N/A	\$983,995.00	OT	N	Y	Adult Education State
84.002		Capped	Short-term	6/30/2022	\$43,747.80				
84.048		Capped	Ongoing	N/A	\$676,396.33				
84.013		Capped	Short-term	6/30/2022	\$42,750.16				
84.027		Capped	Short-term	6/30/2022	\$44,998.16				
84.425		Capped	Short-term	6/30/2023	\$422,975.00				
84.425		Capped	Short-term	6/30/2023	\$32,747,919.01				
84.007		Capped	Ongoing	N/A	\$367,756.00				
84.033		Capped	Ongoing	N/A	\$235,428.00				
84.063		Capped	Ongoing	N/A	\$10,426,039.00				
84.408		Capped	Ongoing	N/A	\$0.00				
84.268		Open-ended	Ongoing	N/A	\$6,147,916.00				
21.019		Capped	Short-term	6/30/2022	\$492,619.58				
21.019		Capped	Short-term	6/30/2022	\$222,769.00				
21.019		Capped	Short-term	6/30/2022	\$568,994.05				
93.859		Capped	Ongoing	N/A	\$85,783.00				
93.859		Capped	Ongoing	N/A	\$21,277.00				
45.025		Capped	Short-term	6/30/2024	\$5,803.00				
47.076		Capped	Short-term	6/30/2024	\$74,265.00				
Total					\$53,611,431.09				

Total FY 2024 All Funds Appr
Federal Funds as Percentage

2. Identify below for each gral or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	
84.425	

3. Provide a plan for each gra
10-49% include the agency's
50% or more from the previo917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	
84.425	

**Federal Funds Inve
As Required by Sectio**

*** Report must be submit

Reporting Agency/Dep
Contact Pers

508
208-562-3291

Fiscal Year:
Contact Email:

2026
gordonhynes@cwie

A	P	Q	R	S	T	U	V	W
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Total State Match Amount (§67- 1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures§ 67- 1917(1)(d), I.C.
84.002	Match	\$1,079,763.11	\$390,365.00	\$860,754.89	\$389,234.00	\$983,995.00	\$983,995.00	\$442,359.00
84.002		\$0.00						
84.048		\$369,017.87		\$663,324.09		\$701,417.00	\$684,654.00	
84.013		\$0.00						
84.027		\$0.00						
84.425		\$269,423.53		\$2,137.81				
84.425		\$20,086,545.88		\$1,358,964.18				
84.007		\$573,571.00		\$466,507.90		\$367,756.00	\$367,756.00	
84.033		\$105,152.36		\$113,192.86		\$235,428.00	\$235,428.00	
84.063		\$10,375,893.91		\$9,424,677.92		\$10,426,039.00	\$10,426,039.00	
84.408		\$0.00		\$0.00		\$0.00	\$0.00	
84.268		\$7,325,405.00		\$6,075,720.00		\$6,147,916.00	\$6,147,916.00	
21.019								
21.019								
21.019								
93.859		\$70,054.37		\$68,894.77		\$85,783.00	\$85,783.00	
93.859		\$3,202.63		\$31,738.72		\$21,277.00	\$21,277.00	
45.025		\$3,173.02		\$0.00		\$5,803.00	\$5,803.00	
47.076				\$19,634.00		\$74,265.00	\$74,265.00	
Total	\$0.00	\$40,261,202.68	\$390,365.00	\$19,085,547.14	\$389,234.00	\$19,049,679.00	\$19,032,916.00	\$442,359.00

Total FY 2024 All Funds Appro
Federal Funds as Percentage

2. Identify below for each gra

CFDA#/Cooperative Agreement # /Identifying #
84.425

3. Provide a plan for each gra
10-49% include the agency's
50% or more from the previo

CFDA#/Cooperative Agreement # /Identifying #
84.425

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)

[Assistance Listing](#)

Is Funded
Yes

Last Updated Date
Jul 30, 2023

Type of Assistance
A-Formula Grants

[+ 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 studen...

Dept / Ind Agency
EDUCATION, DEPARTMENT OF

Subtier
Office of Career, Technical, and Adult Education (Inactive)

[Assistance Listing](#)

Is Funded
Yes

Last Updated Date
Jul 23, 2023

Type of Assistance
A-Formula Grants

[+ 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

[Assistance Listing](#)

Is Funded
No

Last Updated Date
Jul 30, 2023

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

[+ 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

[Assistance Listing](#)

Is Funded
Yes

Last Updated Date
Aug 1, 2023

Type of Assistance
A-Formula Grants

[+ 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

[Assistance Listing](#)

Is Funded
Yes

Last Updated Date
Aug 1, 2023

Type of Assistance
A-Formula Grants

[+ History](#)

84.007 Federal Supplemental Educational Opportunity Grants

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

[Assistance Listing](#)

Is Funded

Dept / Ind Agency
EDUCATION, DEPARTMENT OF

Subtier
OFFICE OF FEDERAL STUDENT AID
(Inactive)

Yes

Last Updated Date
Aug 1, 2023

Type of Assistance
C-Direct Payments for
Specified Use

[+ 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 assistan...

Assistance Listing

Dept / Ind Agency
EDUCATION, DEPARTMENT OF

Subtier
OFFICE OF FEDERAL STUDENT AID
(Inactive)

Is Funded
Yes

Last Updated Date
Aug 1, 2023

Type of Assistance
C-Direct Payments for
Specified Use

[+ History](#)

84.063 Federal Pell Grant Program

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

Dept / Ind Agency
EDUCATION, DEPARTMENT OF

Subtier
OFFICE OF FEDERAL STUDENT AID
(Inactive)

[+ History](#)

Assistance Listing

Is Funded
Yes

Last Updated Date
Aug 1, 2023

Type of Assistance
C-Direct Payments for
Specified Use

84.408 Postsecondary Education Scholarships for Veteran's Dependents

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

Dept / Ind Agency
EDUCATION, DEPARTMENT OF

Subtier
OFFICE OF FEDERAL STUDENT AID
(Inactive)

[+ History](#)

Assistance Listing

Is Funded
Yes

Last Updated Date
Aug 1, 2023

Type of Assistance
A-Formula Grants

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](#)

Assistance Listing

Is Funded
Yes

Last Updated Date
Aug 1, 2023

Type of Assistance
E-Direct Loans

21.019 Coronavirus Relief Fund

Section 5001 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](#)

Assistance Listing

Is Funded
No

Last Updated Date
Sep 7, 2022

Type of Assistance
C-Direct Payments for
Specified Use

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 lays t...

Dept / Ind Agency
HEALTH AND HUMAN SERVICES,
DEPARTMENT OF

Subtier
NATIONAL INSTITUTES OF HEALTH

[+ History](#)

Assistance Listing

Is Funded
Yes

Last Updated Date
Aug 16, 2023

Type of Assistance
B-Project Grants

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 th...

Dept / Ind Agency
NATIONAL ENDOWMENT FOR THE

Assistance Listing

Is Funded
Yes

[+ 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](#)

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

**FY2026
CAPITAL BUDGET REQUEST**

**SIX YEAR CAPITAL IMPROVEMENT PLAN
FY 2026 THROUGH FY 2031**

(\$ in 000's)

AGENCY: College of Western Idaho

PROJECT DESCRIPTION / ADDRESS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Boise Campus	\$ 30,000					
Health & Science - Tenant Improvement	\$ 3,000					
Health & Science - Phase 2	\$ 10,000	\$ 12,000				
Student Learning Center - Phase 2						
Public Safety Training Center			25,000			
Nampa Campus - Classroom Building				30,000		
Nampa Campus Administration Building					25,000	
Boise Campus Phase 2						15,000
Total	\$ 43,000	12000	25000	30000	25000	15000

Agency Head Signature: _____

Date: _____

Part I – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region.

CWI 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 Expenditures¹

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Funds–Gen Ed	\$15,168,300	\$17,188,500	\$19,095,000	
Liquor Fund	200,000	200,000	200,000	
Property Taxes	9,804,500	10,386,800	10,982,200	
Tuition and Fees	24,557,500	23,669,000	22,940,700	
County Tuition	954,200	971,900	1,058,400	
Misc. Revenue	1,115,300	1,738,100	3,189,700	
Total	\$51,799,800	\$54,154,300	\$57,466,000	
General Funds - CTE	8,906,300	9,536,900	10,345,000	
Total (with General Funds - CTE)	\$60,706,100	\$63,691,200	\$67,811,000	
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$41,367,700	\$40,601,800	\$46,815,200	
Operating Expenditures	11,667,900	12,278,000	15,016,300	
Capital Outlay	1,906,800	1,722,200	734,600	
Total	\$54,942,400	\$54,602,000	\$62,566,100	

Footnotes

¹ Financials represent Total Expenditures on the Budget Request (B2) submitted to the Idaho SBOE. FY 2024 audited financials are available end of October 2024.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Annual Enrollment Headcount²				
Career & Technical	1,017	1,012	1,558	1,759
Academic	19,762	20,120	19,800	20,186
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
Annual Enrollment FTE²				
Career & Technical	690	678	681	792
Academic	6,013	5,792	5,729	5,842
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	64,590	68,238	74,950	79,039
Total Annual Student Headcount	11,310	12,252	13,053	13,524
<i>(Annual Dual Credit Enrollment Report, SBOE)</i>				
Workforce Training Headcount (duplicated)³				
<i>(Workforce Training Network Report, Idaho Career and Technical Education)</i>	6,131	5,884	11,543	13,919
AE/ASE/ESL (unduplicated)⁴				
<i>(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report*, Idaho Career and Technical Education)</i>	1,965	3,197	3,408	3,718
<i>*Ignores minimum attendance</i>				
Total number of certificates/degrees produced				
Certificates of one academic year or more <i>(system-wide measure III)</i>	328	302	277	230
Total number of certificates/degrees produced				
Associate degrees <i>(system-wide measure III)</i>	944	1,037	991	1,001
Number of unduplicated graduates				
Certificates of one academic year or more <i>(system-wide measure IV)</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>	200 <i>(1,106 w/General Education Awards)</i>
Number of unduplicated graduates				
Associate degrees. <i>(system-wide measure IV)</i>	913	1,009	962	966

Footnotes

² 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.

³ 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.

⁴ AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

FY 2024 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 increased due to an improved CWI hybrid emporium remedial math model, co-requisite math options, a technical math course, and targeted coaching for math placement and remedial coursework thanks to the addition of a full-time Math Coach (a Fiscal Year 2024 line item request under STEM). (Noted in performance measures 3 and 4.)

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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%	5%	
	Target	>=8%	>=8%	>=5%	>=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	70%	64%	65%	67%	
	Target	>=72%	>=72%	>=72%	>=70%	>=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	25%	25%	30%	51%	
	Target	>=25%	>=25%	>=27%	>=27%	>=35%

Math Pathways VI						
4. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI)	actual	31%	30%	32%	59% ⁵	
	Target	>=25%	>=25%	>=33%	>=33%	>=34%

Timely Degree Completion II						
5. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure II)	actual	25% (Fall 2018 Cohort)	27% (Fall 2019 Cohort)	27% (Fall 2020 Cohort)	NA ⁶ (Fall 2021 Cohort)	
	Target	>=26%	>=26%	>=26%	>=27%	>=30%

Guided Pathways VII						
6. Percent of first-time, full-time freshmen graduating within 100% of time (system-wide measure VII)	actual	16% (Fall 2019 Cohort)	15% (Fall 2020 Cohort)	19% (Fall 2021 Cohort)	NA ⁶ (Fall 2022 Cohort)	
	Target	>=19%	>=19%	>=19%	>=16%	>=20%

Footnotes

⁵ FY24 value for performance measure 4 reflects OSBE's updated methodology for calculating this measure.

⁶ FY24 values for performance measures 5 and 6 are not available at the time of this reporting, as data is still being collected. Graduation rates will be submitted with the FY24 financials in October 2024.

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: Institutional Effectiveness - CWI

Alexo Malepeai
Director's Signature

8/15/24
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