



# Joint Finance-Appropriations Committee 2023 Legislative Session

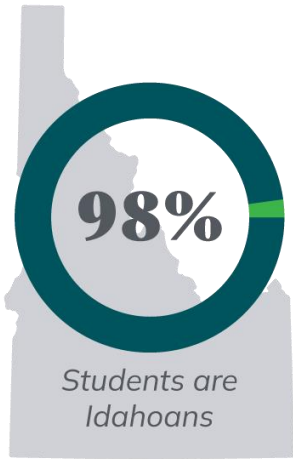
Gordon Jones – President CWI

## AFFORDABLE, EMPLOYABLE, QUALITY EDUCATION



# CONNECTED TO LOCAL COMMUNITIES, LASER FOCUSED ON VALUE

30,000 Students  
Served Annually



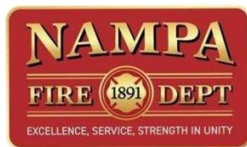
\$3,336 Tuition  
Per Year

## Focus Areas



**CWI**

# POWERING THE ECONOMY OF TODAY



**CWI**



# Distinctive



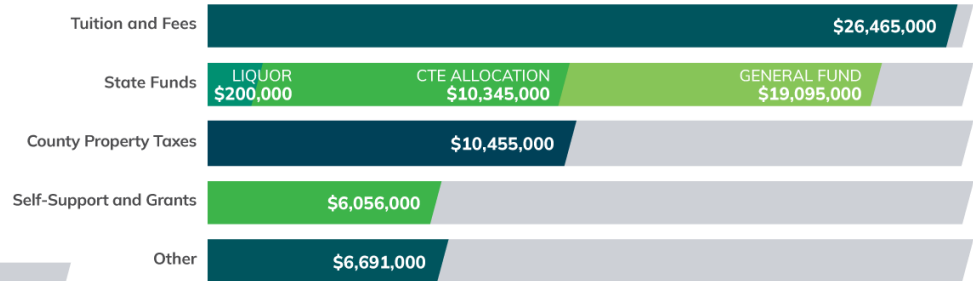
# CWI

## BUDGET OVERVIEW

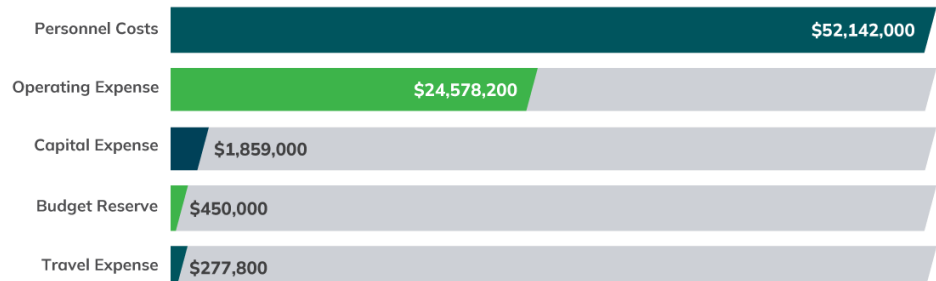
Budget: Fiscal Year 2023  
**\$79,307,000**

# CWI

### Revenue



### Expenses



# FY 2023 FUNDED PROJECTS UPDATE

## Phase 1 Health and Sciences Building

- Capital Budget Funded: \$10 Million

## Phase 1 Agricultural/Horticulture Expansion

- Capital Budget Funded: \$5 Million

## Line items to support Student Retention and Student Success

- General Fund: \$606,100

Legislative Budget Book: 1-79



# FY 2024 - AGRICULTURAL/ HORTICULTURE PROGRAM EXPANSION

- Phase 2 of Agricultural and Horticulture expansion
- Total Project Cost - \$8M
- Capital Budget Request - \$5M
- CWI - \$3M
- Scope of Program Expansion
  - Integrating diverse learning spaces
  - Enhancing experiential learning opportunities with barns, greenhouses and animal facilities
  - Provides cross-departmental synergies between programs



# FY 2024 – STUDENT LEARNING HUB

- Phase 1 of a new Student Learning Hub
- Total Project Cost - \$22M
- Capital Budget Request -\$10.7M
- CWI - \$11.3M
- Project Scope – 35,000 sf.
  - **Consolidation** - student resources from across the Treasure Valley would consolidate into one facility on the Nampa Campus. Reduction of leased spaces.
  - **Services Scope** - Career Services, Employer/Student Demonstration Facility, Tutoring, Entrepreneurship Lab Space, Library and Technology Commons, and Bookstore.
  - **Centralization** - positions CWI as a destination for employers and community to engage students in one central location.



## GOVERNOR’S RECOMMENDATIONS

- 1. Governor Initiative – Institution Funding: \$379,100 ILO Line Items**
  - Increase Nursing Capacity, STEM Student Capacity Increase, Student Outreach and Recruitment
- 2. Permanent Building Fund: Student Learning Hub and Agricultural/Horticulture Expansion \$15.7M**
- 3. Change in Employee Compensation (4.0%) \$549,700**
- 4. Health Benefits: \$179,300**
- 5. Change in Variable Benefit: (\$23,900)**
- 6. EWA: (\$766,000)**







**CWI**

THANK YOU