



# College of Western Idaho

## Base Review

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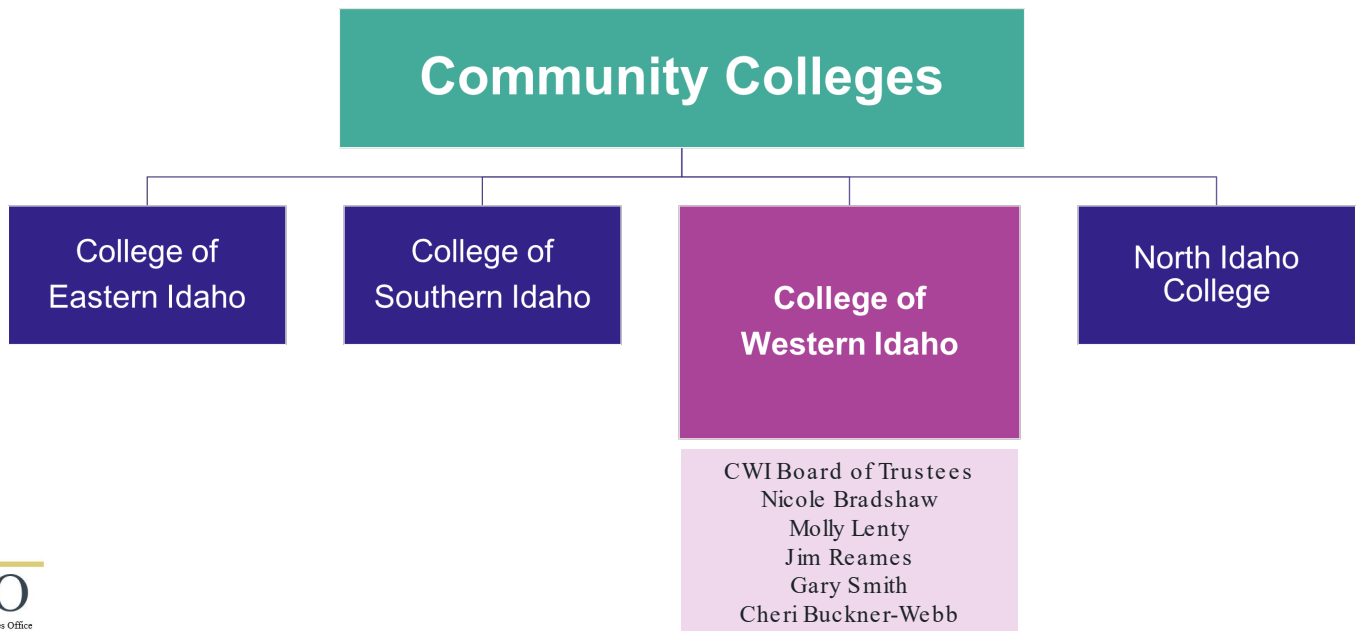
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## College of Western Idaho

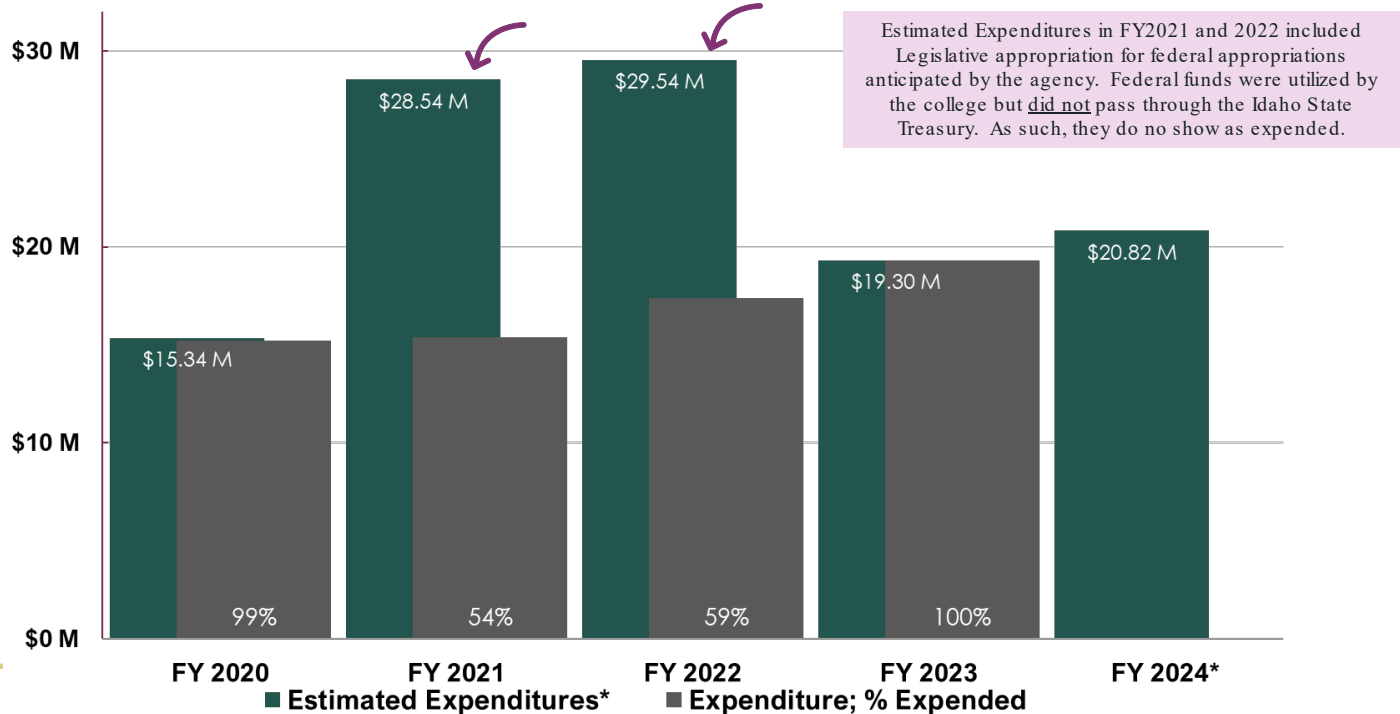
The College of Western Idaho is a public, comprehensive community college committed to empowering students to succeed by providing affordable and accessible education to advance the local and global workforce. College of Western Idaho strives to provide quality, innovative, and cost-effective programming for students – leading to economic and social mobility and meeting evolving community needs.

The taxing district for the college was created in May 2007 when voters in Ada County and Canyon County approved its formation. Like the other Idaho community colleges, tuition and fees are set by the board of trustees for each college. According to Section 33-2110, Idaho Code, tuition may be increased by increments of not more than 10% per year to a maximum of \$2,500 per annum for full-time academic students who are residents of the community college district. Student fees are set separately from, and in addition to, tuition.

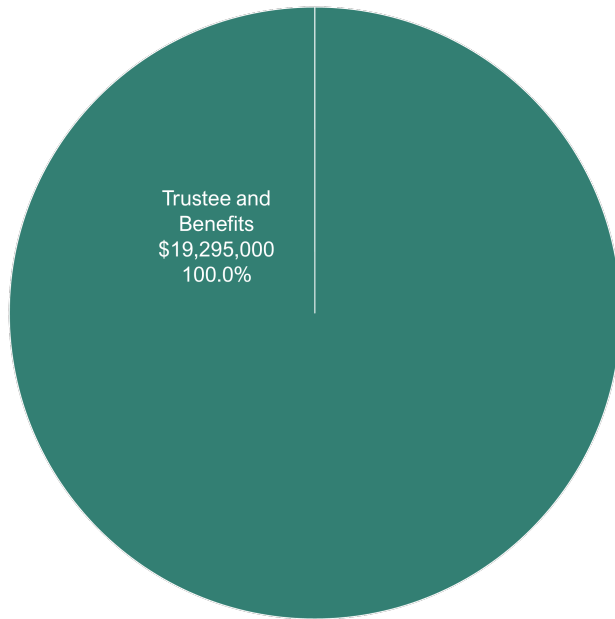
# Organizational Structure



# Five-Year Appropriations and Expenditures



# FY 2023 Expenditures



The appropriation for the Community Colleges includes personnel costs, operating expenditures, and capital outlay.

Pursuant to appropriation language that provides an exception to Section 67-3511, Idaho, the community college appropriations are transferred to the college's Board of Trustees as "Trustee and Benefits" and expended as such.



## Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	0.00	0.00	0.00	0.00	0.00
2. <b>Current Year Base</b>	<b>14,138,900</b>	<b>15,517,000</b>	<b>16,166,600</b>	<b>17,378,700</b>	<b>19,295,000</b>
3. Benefits Costs	42,600	(63,400)	43,700	66,500	155,400
4. CEC	259,400	195,700	210,900	1,448,300	549,700
5. Nondiscretionary Adjustments	1,086,100	823,600	757,500	(196,600)	(383,000)
6. <b>Total Ongoing Maintenance Change</b>	<b>1,388,100</b>	<b>955,900</b>	<b>1,012,100</b>	<b>1,318,200</b>	<b>322,100</b>
7. <b>% Chg from Current Year Base (line 6 / 2)</b>	<b>9.8%</b>	<b>6.2%</b>	<b>6.3%</b>	<b>7.6%</b>	<b>1.7%</b>
8. Ongoing Enhancements	(10,000)	(306,300)	200,000	598,100	1,183,600
9. <b>Total Ongoing Enhancements Change</b>	<b>(10,000)</b>	<b>(306,300)</b>	<b>200,000</b>	<b>598,100</b>	<b>1,183,600</b>
10. <b>% Chg from Current Year Base (line 9 / 2)</b>	<b>(0.1%)</b>	<b>(2.0%)</b>	<b>1.2%</b>	<b>3.4%</b>	<b>6.1%</b>
11. <b>Next Year Base (line 2 + 6 + 9)</b>	<b>15,517,000</b>	<b>16,166,600</b>	<b>17,378,700</b>	<b>19,295,000</b>	<b>20,800,700*</b>
12. <b>Total Base Change (line 11 - 2)</b>	<b>1,378,100</b>	<b>649,600</b>	<b>1,212,100</b>	<b>1,916,300</b>	<b>1,505,700</b>
13. <b>% Chg from Current Year Base (line 12 / 2)</b>	<b>9.7%</b>	<b>4.2%</b>	<b>7.5%</b>	<b>11.0%</b>	<b>7.8%</b>

\*Next Year Base not set. Ongoing Original Appropriation used instead.



# 2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
CWI, Student Retention	Enhancement	\$342,100
CWI, Student Success and Support	Enhancement	\$256,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$598,100</b>



# 2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
CWI - Increased Nursing Capacity	Enhancement	\$297,700
CWI - STEM Student Capacity Increase	Enhancement	\$443,300
CWI - Student Outreach and Recruitment	Enhancement	\$288,800
Additional CEC for Institutions	Enhancement	\$153,800
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$1,183,600</b>



# 2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
Operational Capacity Enhancement	Enhancement	\$275,300
Open Education Initiative Program	Enhancement	\$100,000
Total Ongoing Base Change from Enhancements		\$375,300

## FY 2025 Governor's Recommendation

- Operational Capacity Enhancement  
The Governor recommended \$441,200 for CWI.
- Open Education Initiative Program  
The Governor did not recommend this enhancement.



Please feel free to contact me with any questions at (208) 334 – 4741 or [aerquiaga@Lso.Idaho.gov](mailto:aerquiaga@Lso.Idaho.gov)

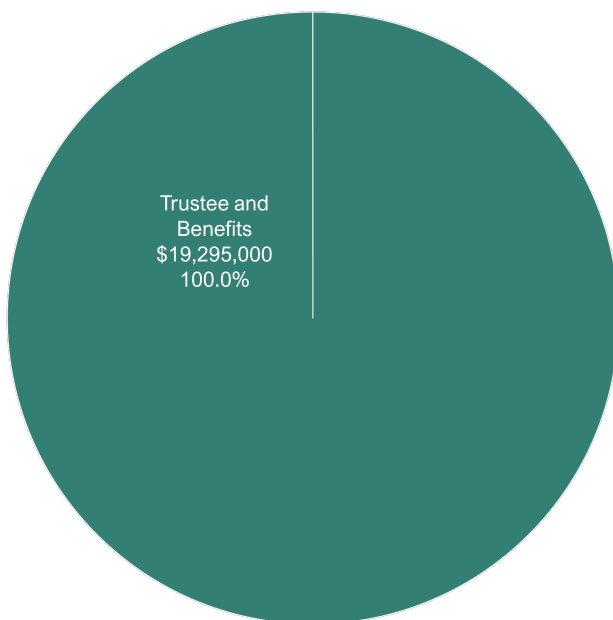


# Performance Measures

Timely Degree Completion I				
	FY 2020	FY 2021	FY 2022	FY 2023
1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution.	4.0%	4.0%	4.0%	4.0%
Reform Remediation V				
	FY 2020	FY 2021	FY 2022	FY 2023
2. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course within a year with a "C" or higher. A) English	74.0%	70.0%	64.0%	65.0%
3. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course within a year with "C" or higher. B) Math	27.0%	25.0%	25.0%	30.0%
Math Pathways VI				
	FY 2020	FY 2021	FY 2022	FY 2023
4. Percent of new degree-seeking freshmen completing a gateway math course within two years.	27.0%	31.0%	30.0%	32.0%
Timely Degree Completion II				
	FY 2020	FY 2021	FY 2022	FY 2023
5. Percent of first-time, full-time freshman graduating within 150% of time.	23.0%	25.0%	27.0%	27.0%
Guided Pathways II				
	FY 2020	FY 2021	FY 2022	FY 2023
6. Percent of first-time, full-time freshman graduating within 100% of time.	14.0%	16.0%	15.0%	19.0%



# FY 2023 Expenditures — Trustee & Benefit Payments



The appropriation for the Community Colleges includes personnel costs, operating expenditures, and capital outlay.

Pursuant to appropriation language that provides an exception to Section 67-3511, Idaho, the community college appropriations are transferred to the college's Board of Trustees as "Trustee and Benefits" and expended as such.



# 2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Systemwide Expenses	Enhancement	(\$10,000)
Sick Leave Rate Reduction	Supplemental	\$0
1% Onetime General Fund Reduction	Supplemental	\$0
<b>Total Ongoing Base Change from Enhancements</b>		<b>(\$10,000)</b>



# 2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% Ongoing General Fund Reduction	Enhancement	(\$306,300)
<b>Total Ongoing Base Change from Enhancements</b>		<b>(\$306,300)</b>



# 2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Nursing Program Support	Enhancement	\$200,000
Total Ongoing Base Change from Enhancements		\$200,000



## Agency Funds – Sources and Uses

### Higher Education Stabilization Fund (HESF)

**Sources:** Pursuant to Section 33-3726(3), Idaho Code, an account designated as the surplus stabilization account was created in the treasury to consist of any moneys made available through legislative transfers, appropriations, or otherwise provided by law. Interest collected on the moneys in this fund remain with the fund. In FY 2015, the legislature appropriated \$621,000 to this account pursuant to Section 7 of H635 (2014). No appropriation to or from this account has occurred since this initial deposit.

**Uses:** Moneys in this fund shall be expended for the maintenance, use and support of Eastern Idaho Technical College (now the College of Eastern Idaho), North Idaho College, College of Southern Idaho, and College of Western Idaho. Moneys are subject to appropriation, and distribution of such moneys to the institutions shall be based upon the state board of education's established practices for the allocation of moneys to institutions.





# Agency Funds – Sources and Uses

## Federal COVID-19 Relief Fund

**Sources:** In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion.

Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. The Legislature appropriated the sixth federal COVID-19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

**Uses:** Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for state FY 2020 or for FY 2021; and for COVID-19 related expenditures that were incurred between March 1, 2020 and December 30, 2020. Funding was used for student reimbursements, technology upgrades to meet online course demand, cleaning/sanitization efforts on campus, and lost revenue.



# Agency Funds – Sources and Uses

## American Rescue Plan

**Sources:** The American Rescue Plan Act of 2021 (ARPA) is the sixth federal COVID relief legislation passed by Congress and was signed into law on March 11, 2021 (Public Law No. 117-2). ARPA provides funding for state, local, territorial, and Tribal governments to respond to and recover from the COVID-19 pandemic; delivers direct economic assistance to individuals and businesses; and continues many programs from previously enacted COVID relief acts that address the public health emergency or support economic stimulus efforts. In Idaho, a new fund was created by the Legislature in S1204 (2021) to account for expenditures related to ARPA.

**Uses:** Funds were used for one-time capital outlay for computers and office equipment at the College of Eastern Idaho and the College of Western Idaho.



# Agency Funds – Sources and Uses

## Community College Fund

Source: The State Community College Account consists of all moneys which may be appropriated, apportioned or allocated to the fund, pursuant to Section 33-2139, Idaho Code. Recent revenues into this account have come exclusively from that portion of the funds generated by the controlled sale of liquor in the state designated for the community colleges (§23-404, Idaho Code). It is a flat, statutory distribution of \$800,000 per year, split in equal shares among the four community colleges (North Idaho College, College of Southern Idaho, College of Western Idaho, and College of Eastern Idaho). The College of Eastern Idaho received its first appropriation for FY 2019, and actuals will not be reflected until July 2019.

Uses: Section 33-2141, Idaho Code, directs that "funds transferred to the state community college account shall be disbursed quarterly to the qualifying community college districts." Community colleges commingle funds from this account with their other revenue sources and expend them to fulfill their mission.