A Transformational College…Focused on Student Success Strategic Plan—FY2018 to FY2022

College of Western Idaho

CWI Board of Trustee Approval: August 16, 2016

College of Western Idaho

A TRANSFORMATIONAL COLLEGE FOCUSED ON STUDENT SUCCESS

From the beginning, just a few short years ago, the vision for the College of Western Idaho (CWI) and its community has been to challenge the traditions of higher education and provide education that changes lives for dynamic purposes. This has been accomplished through strong community ties, focus on workforce, and innovative teaching and learning practices. The achievements we have enjoyed thus far have created a foundation rich for growth into the future.

CWI is at a pivotal point in its development. We have moved from a brand new institution addressing the pent-up demand for a community college in the Treasure Valley, to one that is evolving into an economic catalyst for our region.

A Transformational College Focused on Student Success Strategic Plan outlines the vision and inspiration for the College and our strong passion to enhance the culture and delivery of education through five core themes:

- Student Success
- Instructional Excellence
- Community Connections
- Organizational Stewardship
- Inclusive Excellence

In producing this plan, we involved several CWI constituencies including faculty, staff, students, trustees, local business and industry, and friends of the College. I am grateful for the efforts of everyone who contributed to the plan, and I am very pleased with the resulting direction outlined for the years ahead. Our goals are ambitious, yet they include practical plans that will bode well for meeting our projections. I am confident CWI will build upon the foundation already established and utilize the momentum to project us into the future.

Together we will realize this vision and help to educate our community.

Sincerely,

Berton L Glandon

Dr. Berton L. Glandon
President

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About CWI

A New College—Soon to Achieve Accreditation

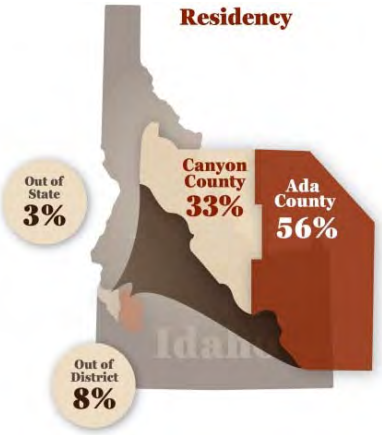
Until CWI began offering courses in 2009, the Treasure Valley was one of the very few US population centers of its size that did not have a publically funded community college. It took years of effort on the part of community and industry leaders in the region to bring the college into being in 2007. As of this writing, CWI's programs are offered under the College of Southern Idaho's accreditation. CWI is a candidate for accreditation and expects to achieve full accreditation in early 2017.

Programs

Considering the short time since its inception, CWI already offers a wide range of academic and career-technical courses leading to Associate of Arts, Associate of Science, and Associate of Applied Science degrees, and both academic and technical certificates. CWI also offers Basic Skills Education to help learners prepare for the GED, Dual Credit courses for high school students, and continuing education and fast-track job training for working professionals.

Students

CWI's early growth has been rapid, enormous, and very successful. In AY2015-2016, CWI served 18,500 full-time and part-time students, 89 percent of whom are from Ada and Canyon Counties. These are students working in degree, certificate, and dual-enrollment (students enrolled in both high school and the College) programs. This number also includes more than 8,000 learners in non-credit Workforce Development courses. In AY2014-2015, its sixth year of operation, the College awarded more than 1,400 degrees and certificates.



Resources

Faculty and Staff

In Fall 2015, the College employed nearly 1,000 faculty and staff of whom 72 percent are instructional and student services personnel.

Governance

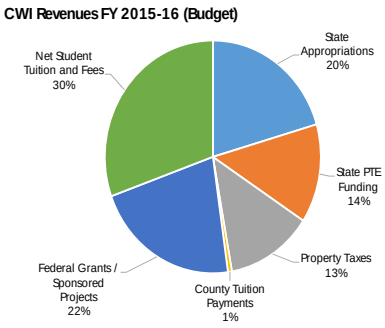
CWI is governed by a five-member Board of Trustees elected by the voters in Ada and Canyon Counties. While governed by a locally elected Board, CWI also communicates with the Idaho State Board of Education (SBOE) for purposes of continuity and collaboration of education across the state.

Locations and Facilities

Having begun instruction in 2009, CWI has operated in owned and leased facilities in several locations. Facilities space currently in use totals approximately 480,000 Gross Square Feet. The current Ada County Campus in Boise consists entirely of leased facilities. The Canyon County Campus in Nampa includes the Micron Center, a superb facility for Career Technical Education (CTE), and other owned or leased facilities. CWI

also offers classes at its Canyon County Center, also in Nampa, and in several other community locations. By the end of this *Strategic Plan* period, CWI plans to transition into entirely owned facilities in Canyon County and Ada County. The planned location for the Ada County campus is on a recently acquired 10-acre property in downtown Boise.

BUDGET



CWI's FY2016 budget is $54 million and is comprised of state appropriations, county funding, tuition and fees, and grants and earned revenues. For FY2016, expenses per full-time equivalent (FTE) student are $9,640. See the "CWI Revenue" chart for the source of funding. Grants are made up primarily of federal Pell Grant funds that are part of tuition and fee revenues.

About this Strategic Plan

Time Horizon

As a new community college, College of Western Idaho's first and only Comprehensive Strategic Plan was developed and adopted by the College in May 2010 and it addressed the College's Academic Years (AY) 2010-2011 through 2015-2016.

As the time window for the first plan concluded, CWI initiated a new Comprehensive Strategic Planning process and engaged a team of consultants led by Eva Klein & Associates. In Fall 2015, CWI and its consultants undertook strategic planning to develop strategies to address the next five-year period beginning with AY2017-2018 (FY2018) through AY2021-2022 (FY2022). Planning is taking place during AY2015-2016. Therefore, for purposes of this new *Strategic Plan*, AY2016-2017 (FY2017) will be a transition year.

Participation

The consulting facilitators worked closely with the College's Board of Trustees; Executive Leadership; internal constituents including faculty, staff, and students; and external constituents including government agencies, economic development organizations, business and industry representatives, and other thought leaders. Through a thoughtful and exploratory process, CWI engaged these internal and external constituents in planning, analysis, and dialogue to help create and shape the future strategic direction of the College.

Strategic Planning Goal

CWI undertook this project with the goal of developing a plan that will serve as a working, active, and living document that provides vision for a 25-year horizon into the College's future, but in order to move the College towards that vision, it more specifically focuses on the next five years. For this reason, discovery from *Environmental Scans*, development of *Key Analysis Plans,* and identification of *Strategic Priorities* have taken into consideration in-progress planning activities and future planning activities. (Exhibit 1 provides a list of other CWI planning documents.)

This *Strategic Plan* provides the framework for tactics, but does not provide all those tactics or operating details. It is a CWI priority to derive *Operating Plans* from this *Strategic Plan.* That work will constitute the next phase of CWI's planning.

Contents of the CWI Strategic Plan

The key elements of the *Strategic Plan*:

- Mission / Vision 2040 / Core Themes / Values
- Environmental Scan and Contexts
- Opportunities and Challenges
- Key Analyses and Plans

Defining "Years" in Higher Education

Colleges and universities organize their annual schedules for instructional programs and for reporting on enrollments in terms of *academic years* (AY) which begin with the Fall term and continue with the Spring term, thus bridging two calendar years. Most enrollment data are expressed in terms of Fall (Year)—the time of year when the largest numbers of students tend to be enrolled and in attendance. Yet, institutions also report budget and financial data in fiscal years (FY). Thus, AY 2015-2016 and FY2016 both describe similar periods. For the same year, enrollment data typically will be labeled *Fall 2015* and fiscal data typically will be labeled *FY2016.*

Appreciation

CWI gratefully acknowledges the participation of many college, state, and community stakeholders, who contributed time, wisdom, and aspirations to this planning process.

Please see Exhibit 2 for a list of planning participants.

Earlier and Ongoing College Planning Initiatives

Other plans that informed this *Strategic Plan* and that, in turn, will be informed by it included:

The College's Accreditation Process Documentation

Academic Program Plan (as submitted to the Idaho State Department of Education)

Enrollment Management Plan

Online Campus Plan

Capital Projects—Initial Building Programming Studies

- Five-Year Objectives and Indicators of Achievement
- Implementation Framework and Considerations

Five *Key Analyses and Plan* areas:

- Educational Master Plan
- Enrollment Model
- Space Requirements and Capital Projects
- Instructional Technology Plan
- Long-Range Financial Model

Mission

The College of Western Idaho expands learning and life opportunities, encourages individual advancement, contributes to Idaho's economic growth, strengthens community prosperity, and develops leaders.

Values

Innovation
Excellence
Integrity
Caring
Respect

Vision 2040

By 2040, the College of Western Idaho will be a best-in-class, comprehensive community college that will influence individual advancement and the intellectual and economic prosperity of Western Idaho. By providing a broad range of highly accessible learning opportunities, this Vision will be realized through the College's *Presence, Practice, and Impact.*

2040 Presence: Dynamic Presence in the Community and Region

- **Multi-Location and Virtual Community College:** CWI operates from two main campuses, one in Nampa and one in Boise; a highly developed Online Campus; and other satellite locations to meet community needs.
- **High-Energy Learning Hub:** The College provides intellectual, cultural, and skills development in a full array of academic, career technical, basic skills, and life-long learning programs delivered in a variety modalities.
- **Community Resource for K-20 and Beyond:** The College collaborates with educational institutions and community organizations to provide learning opportunities across the educational continuum.
- **Educator and Employer of Choice:** CWI is sought after by potential students and employees for offering excellence in education, rewarding community connections, a global perspective, and a locally-focused presence that connects to state, regional and national trends and resources.

2040 Practice: Creator of Value and Vibrancy

- **Highest Quality Education and Training:** CWI has earned a reputation for excellence, integrity, and results.
- **Promoting Collaboration:** The College provides and promotes service learning opportunities for our students and staff to contribute to the health and wellbeing of the communities we serve.
- **An Innovator, Encouraging Others to Innovate**: CWI extends its culture of innovation and leadership beyond the institution by inviting students, faculty, staff, and community to pursue accomplishments that will advantage all Idahoans into the future.
- **Reliable Community Partner:** The College enjoys collaborative relationships with educators in the K-20 educational continuum, and well-established relationships with individuals, families, businesses, industries, and civic and cultural organizations.

- **A Thoughtful Steward of Resources:** Operations are efficient, effective, and optimized.

2040 Impact: Mover of the Needle on Metrics That Matter

- **A Primary Force in Educational Attainment:** CWI helps Idaho reach its education attainment target as measured by the go-on rate for degree and certificate completion in the region.
- **An Economic Driver for the State and Region:** Regarded as a key contributor to the region's economic ecosystem, the College is known for attracting talented people to Idaho and from within state, retaining them in the region, and supporting their continued success.
- **A National Model for Learner Success:** Due to an unwavering commitment to student success, CWI surpasses national averages in degree and certificate completion, university transfer, and successful job and career attainment.
- **A Diverse Community:** CWI's student population and growing alumni body will mirror the community the College serves including learners of all ages and life stages and the traditionally underserved and disadvantaged as evidenced in the College's demographic profile.
- **A Place for Life-Long Learning:** The College has a responsibility to the community that goes beyond seeing students as one-time clients as evidenced by the longevity of learner relationships and that extends to current and former students, staff, and partners, and that positively impacts the community and the region.

The Five Core Themes

These five *Core Themes* are a permanent part of the College's philosophy. They are the pathways by which the College carries out its *Mission* and will achieve its *2040 Vision*. Consequently, in this five-year *Strategic Plan* and in all subsequent five-year plans, the College will tie its *Five-Year Objectives* to these five *Core Themes.*

1—Student Success

CWI values its students and is committed to supporting their success in reaching their educational and career goals.

- Effective recruitment, including recruitment of underserved and special-needs learner populations
- Best practices in advisement, mentoring, and other forms of support—some tailored to specific needs groups, and all designed to help learners complete programs successfully
- Costs that are affordable for students and their families
- Means to guide students through clear, rational, cohesive programs that lead to attainment of education and career goals

- Lifelong learning opportunities that promote continuing relationships with CWI
- Best-in-class outcomes for degree and certificate completion, transfer rate, and career and life goal attainment

2—INSTRUCTIONAL EXCELLENCE

CWI will provide the highest quality instructional programs, which help learners achieve their goals and that also help the community and region to prosper

- Talented faculty properly equipped to do their jobs with distinction
- Close coordination with educational partners and employers in curriculum content and articulation
- Advanced instructional technologies used well and wisely
- Commitment to teaching not only on discipline content, but also critical thinking, learning, problem solving, and soft skills that are so essential to success
- Experiential learning models that connect learning to community and careers
- Co-curricular activities that enhance the curriculum and extend learning
- Best-in-class outcomes in metrics measuring student, employer, and community satisfaction with programs

3—COMMUNITY CONNECTIONS

CWI will bring the College into the communities it serves in meaningful ways by providing a variety of educational and enrichment programs including partnerships for economic development and general community connections.

- Faculty and student engagement in service learning and community service activities
- Active communication with the community and involvement in cultural events, programming, and activities
- Partnerships with businesses, economic development organizations, chambers of commerce, and institutions of higher education in the region
- Regional economic development strategies that help support innovation and entrepreneurship services

4—ORGANIZATIONAL STEWARDSHIP

CWI finds strength through its people and viability in its operations and infrastructure; therefore, the College will continually evaluate its organizational and financial health to ensure sustainability. This Core Theme addresses resources and organizational processes that enable the other Core Themes.

- Financial stability and sustainability
- Organizational agility, flexibility, responsiveness, and resilience
- Creating and maintaining employee engagement

- Commitment to cost-efficiency within the limits required by equal commitment to quality learning processes and outcomes
- Thoughtful utilization of scarce, costly resources including faculty time and facilities
- Devotion to flexibility in the design of physical learning environments
- Demonstrated commitment to environmental sustainability
- Policy and operational compliance and careful management to honor all partnership commitments

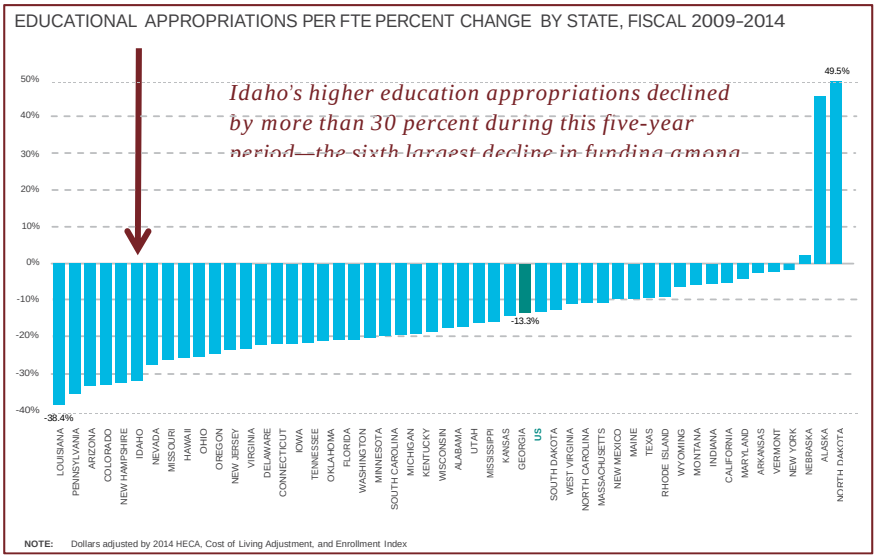
5—Inclusive Excellence

CWI will embrace the strengths created through diversity and will adopt and promote inclusiveness in its practices.

- A student body and faculty that mirrors the community's diversity of people and talents
- A respectful culture that promotes inclusivity and belonging and provides a safe learning community honoring diverse perspectives and ideas
- Effectiveness in telling the College's stories and avidly promoting the accomplishments of its faculty, students, and communities.

National Disinvestment in Higher Education

The State Higher Education Executive Officers Association (SHEEO) produces *State Higher Education Finance* studies. The data show how drastic cuts have been to US higher education from 2009 to 2014. Only two states—Alaska and North Dakota—increased appropriations significantly in this five-year period, and Alaska, now suffering a large drop in oil and gas revenues, may reverse this policy.



The longer-term trend, the last 25 years, is also discouraging. Again, according to SHEEO:

Over the last 25 years, total state and local support for public higher education grew 123.0 percent in unadjusted terms, from $37.5 billion in 1989 to $83.5 billion in 2014. Adjusting for inflation, constant dollar total state and local support grew 7.9 percent over the same time period. From 1989 to 2014, FTE student enrollment grew by 49 percent, from 7,473,599 to 11,137,541. ***When both inflation and enrollment growth are considered, educational appropriations per FTE actually declined 24 percent over the last 25 years.*** *(emphasis added), SHEF, 2014, page 19*

The Contexts for CWI's Planning

To create a backdrop to this *Strategic Plan*, CWI looked at current environments in which CWI is operating—starting with a national perspective, then a more local view of the State of Idaho and the Boise Metro / Treasure Valley Region and, finally, context about education and occupation needs derived collectively from interviews, and state and regional studies / statistics.

From these contexts and perspectives, CWI is able to identify certain trends, issues and potential areas of focus for the College to address in this *Strategic Plan.*

Excerpt from SHEEO Report Conclusions

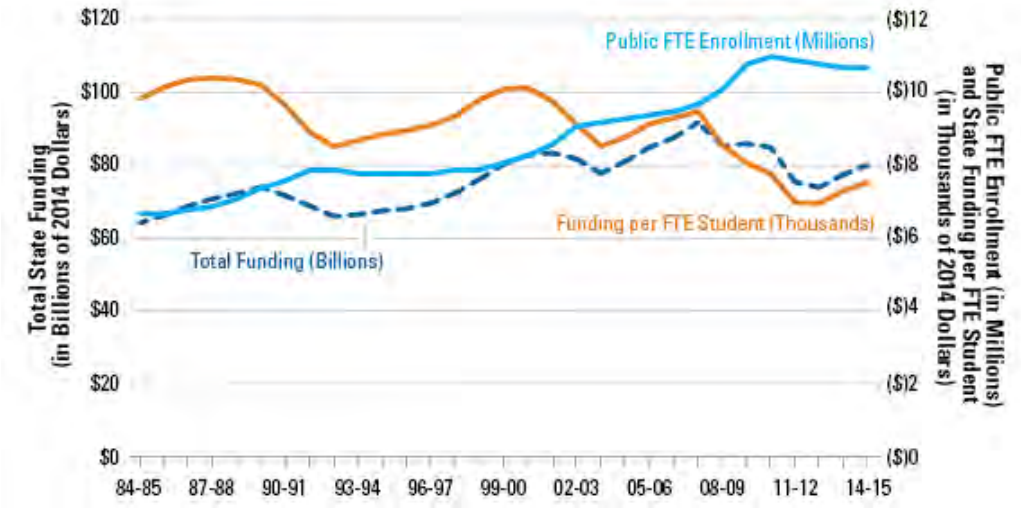
…Parents, students, institutions, and states must make tough decisions about priorities—what investments are essential for a better future and where can we and should we reduce spending on non-essentials in order to secure what is essential?

But avoiding bad judgments can be difficult when facing tough choices. Institutions may cut too many quality corners or compete with each other to raise revenue from "new" sources (such as out-of-state or international students) rather than make difficult decisions about priorities or the extra effort required to create and effectively implement innovative practices. **Policymakers may overestimate how many students can be well educated within existing resources, or make unrealistic assumptions about the potential for technology and new delivery methods to rapidly become a panacea offsetting the long-term negative effects of budget cuts or tuition increases on access to higher education and the quality of our graduates and workforce.** Or the better-off public may be lulled into thinking that the American economy can get by with limited opportunities and 20th-century standards for educational attainment, so long as their own families are well educated.

The educational and economic edge the United States once enjoyed in comparison to other nations is eroding rapidly. Sound judgment about priorities and extra measures of commitment and creativity are needed in order to regain our educational and economic momentum….

SHEEO: *STATE HIGHER EDUCATION FINANCE: FY 2014, page 48*

Another long trend view is provided in the second graph, below, from The College Board.



At the national level, the long-term trend is public disinvestment in higher education.

Increased Federal Grants and Loans

In 2011, the federal government provided $146 billion in student financial aid in grants and loans. **The total amount, in constant 2011 dollars, disbursed in grant aid increased almost fourfold**, from $10 billion in 2000 to $38 billion in 2010.

The total annual amount disbursed to students as loans (Direct and Federal Family Education Loans) increased 2 1/2 times—from $43 billion in 2000 to $109 billion in 2010.

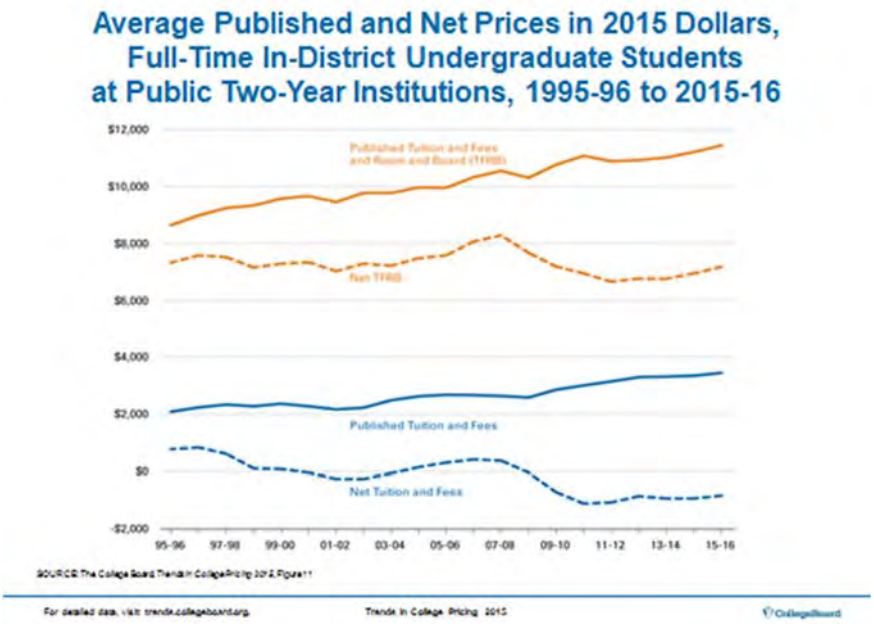
Source: National Center for Education Statistics, https://nces.ed.gov/programs/coe/indicator_tua.asp

The Cost of College, Student Debt, and Affordability

Rising Tuition / Fees—and Increasing Federal Student Aid

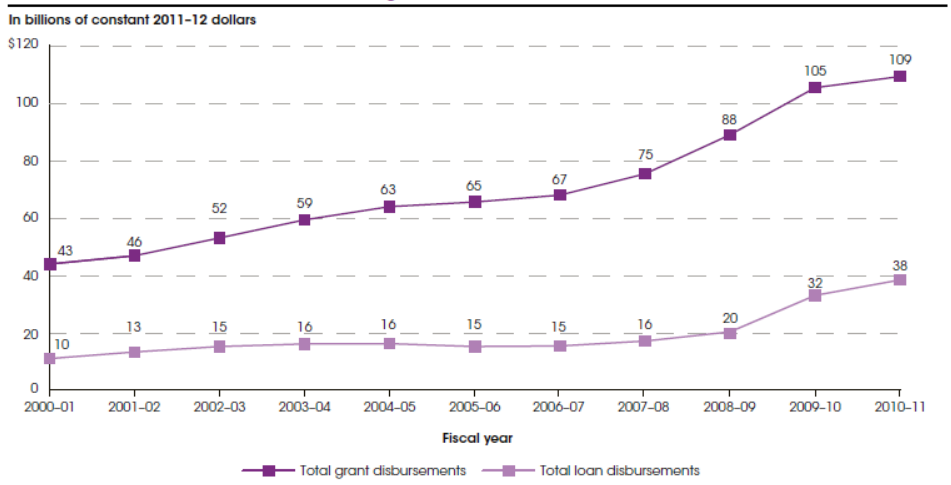
Published tuition and fees have risen significantly in the last several years, but many are not aware that national data shows that *net tuition and fees paid by students have actually declined for community college students* as a result of federal financial aid and tax benefits. The same is not true for students in four-year institutions.

The following is from a presentation found at http://trends.collegeboard.org/college-pricing/introduction



In fact, as most states decreased funding, the Federal Government has picked up a greater share of costs both in increased grants and in increased lending.

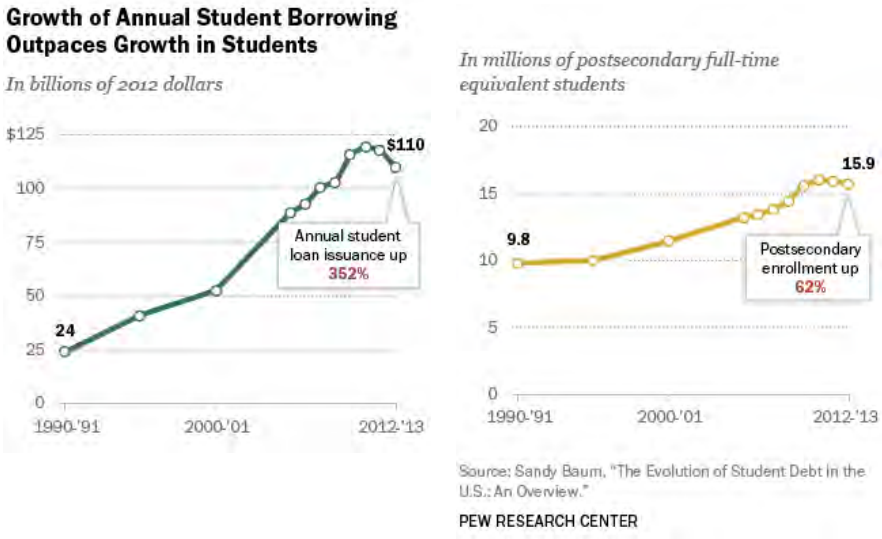
Figure 3. Total annual disbursements of grants and student loans by the federal government, in constant 2011–12 dollars: Fiscal years 2000–01 through 2010–11



The Student Debt Concern

The public is largely aware of rising student debt, which hampers the college graduate in moving on with life investments such as buying a home. And, for those who do not complete degrees or move on in careers, debt may pose a very grave financial situation. However, it is the level of debt combined with the level of non-completers that is the heart of the problem.

One major mitigating factor is that the rise in total student debt accompanies a large rise in student enrollments: It is logical that many more students would result in more borrowing. That said, the growth in debt is outpacing the growth in enrollment, according to the Pew Research Center.



Quick Student Debt Statistics

$1.23 trillion in total US student loan debt

43.3 million Americans with student loan debt

Student loan delinquency rate of 11.6%

Source: Federal Reserve Bank of New York, https://www.newyorkfed.org/newsevents/news/research/2016/rp160212

Current Student Loan Debt in the United States

Student Loans:
$1,411,309,257,244.29

Credit Cards:
$882,600,000,000.00

Auto Loans:
$750,000,000,000.00

Source: Student Debt Clock on May 12, 2016, 2:05pm, http://collegedebt.com/

Views on Affordability

Two interesting perspectives on the complex matter of affordability are:

College Affordability and Completion: Ensuring a Pathway to Opportunity, US Department of Education, http://www.ed.gov/college

Baum, S. and Ma, J. *College Affordability: What Is It and How Can We Measure It?* April 2014. Authors are with the Urban Institute and The College Board. Study funded by the Lumina Foundation.

Affordability

The question of college affordability is far more complex than just the level of published tuition and fees, or even net tuition and fees. Costs vary enormously across the public, private not-for-profit, and for-profit sectors. Also, a college education, like a home, is an investment, and borrowing to finance it is not illogical provided that the loan can be repaid. The rate of degree or certificate completion constitutes a major factor in whether the student has acquired the value that an investment in education promises. Additionally, data suggest that, when community college students borrow, they may be borrowing to cover their costs of living in addition to tuition and fees. Thus, tuition alone is not a sufficient consideration. Affordability is a multivariate function of price, net price, quality, outcomes, living situation, and other factors.

Free Community College

Recently, the President of the United States sent a bill to Congress to propose free community college tuition through *America's College Promise Program* and the White House recently launched a $100 million competitive *America's Promise* grant program to fund free community college initiatives.

Tennessee, Oregon, and Minnesota, along with the City of Chicago, have programs of this nature in place. Ten more states—NY, MD, OK, MA, IL, MS, AZ, WI, WA, and HI—have various forms of legislation pending in 2016. http://www.ncsl.org/research/education/free-community-college.aspx. It appears that private donors also are supporting free community college tuition initiatives. https://www.insidehighered.com/news/2016/04/21/private-donors-and-businesses-are-backing-free-community-college-campaigns

AMERICAN ASSOCIATION OF COMMUNITY COLLEGES

Fast Facts

February 2016

Number and Type of Colleges[1]

1,108 Total number of community colleges

26% Public community colleges with on campus housing[10]

Headcount Enrollment (Fall 2014)[2]

Program Type	#	%	Attendance	#	%
Credit	7.3M	60%	Part-time	4.5M	62%
Noncredit[3]	5.0M	40%	Full-time	2.8M	38%
TOTAL	**12.3M**	**100%**	**TOTAL**	**7.3M**	**100%**

Estimated change from Fall 2014–Fall 2015: -2.4%.[4]

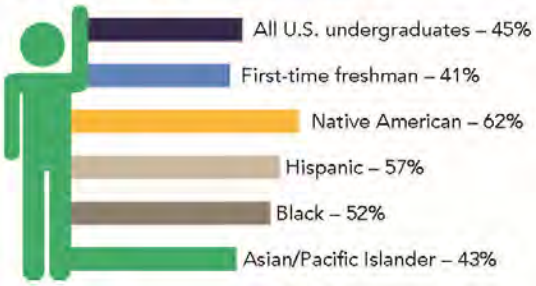
Demographics of Students Enrolled for Credit

Ethnicity[2]	%	Age[5]	%	Gender[2]
White	49%	Average	28	
Hispanic	22%	Median	24	
Black	14%	≤21	37%	
Asian/Pacific Islander	6%	22-39	49%	
Native American	1%	40+	14%	
Two or more races	3%			
Other/Unknown	4%			
Nonresident Alien	1%			

Other Student Demographics[5]

First generation to attend college – 36%
Single parents – 17%
Non-U.S. citizens – 7%
Veterans – 4%
Students with disabilities – 12%

Representation of Community College Students Among Undergraduates (Fall 2014)[2]

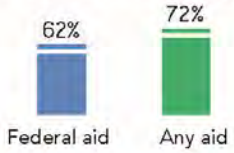


Employment Status (2011–2012)[5]

Full-time students employed full time – 22%
Full-time students employed part time – 40%
Part-time students employed full time – 41%
Part-time students employed part time – 32%

Student Financial Aid (2011–2012)[5]

% of students applying



% of students receiving

Any aid – 58%
Federal grants – 38%
Federal loans – 19%
State aid – 12%
Institutional aid – 13%

% of Federal Aid Received by Community Colleges (2013–2014)[6]

Pell Grants – 36%
Federal Work Study – 18%
Federal Supplemental Educational Opportunity Grants – 23%

Average Annual Tuition and Fees (2015–2016)[7]

Community Colleges (public, in district) – $3,430
4-year colleges (public, in state) – $9,410

Degrees and Certificates Awarded (2013–2014)[8]

795,235 Associate degrees

494,995 Certificates

Bachelor's degrees awarded by 88 public and 58 independent colleges [1,8]

Community College Revenues by Source (2013–14)[9]

Sources	Revenue	%
Tuition	$17,242,025,437	29.5%
Federal	$8,264,032,954	14.1%
State	$17,442,989,183	29.8%
Local	$10,568,296,830	18.1%
Other	$4,929,830,599	8.4%
TOTAL	**$58,447,175,003**	**100.0%**

Source

1. AACC membership database, January 2016.
2. NCES. (2015). IPEDS Fall 2014 Enrollment Survey [AACC analysis].
3. AACC membership database, 2016 [AACC analysis].
4. National Student Clearinghouse. (2015). Term Enrollment Estimates Fall 2015.
5. NCES. (2015). 2011–12 National Postsecondary Student Aid Study (NPSAS:12) [AACC analysis].
6. College Board. (2015). Trends in Student Aid: 2015.
7. College Board. (2015). Trends in College Pricing: 2015.
8. NCES. (2015). IPEDS 2013-2014 Completion Survey [AACC analysis].
9. NCES (2015). IPEDS 2013-14 Finance Survey Files [AACC analysis].
10. NCES. (2015). IPEDS 2014 Institutional Characteristics Survey File [AACC analysis].

The Community College in the US

An Overview

The United States has 1,108 community colleges, of which 982 are public; 36 are tribal; and 90 are independent/private. Although they have their origins in the early 20th century, community colleges proliferated from the end of World War II through the 1960s.

Community colleges are open admissions (anyone can attend), and offer a quality education at about one-third the cost of tuition and fees at four-year institutions. The US averages are $3,430 for community colleges and $9,410 for four-year institutions.[1]

Community colleges currently enroll 45 percent of all US college students, and they enroll a highly diverse population, including diversity by age, ethnicity, race, and work status.

Traditional Missions and Programs

While every mission statement varies, community colleges generally have three missions:

- Prepare students through the first two years of college, for transfer to baccalaureate-level programs
- Prepare students in occupational, career, and technical skills for direct entry into occupations
- Prepare the underprepared (e.g., basic skills) and serve general community education needs

Community colleges are vital to the quality of life of their communities and regions because they are focused on meeting needs of individuals and communities. Typical programs are many and varied, and normally they include the following:

- Two-year degrees (Associate degrees)
- Transferable degrees (for students transferring to four-year colleges or universities)
- Credit and non-credit vocational and occupational training
- Certificate courses
- Adult basic education
- English as a second language
- Developmental / remedial coursework
- Non-credit community and continuing education
- Small business development assistance
- Other community-focused programming, which varies by college and community

[1] General statistics about community colleges in this page are from the American Association of Community Colleges *2016 Fact Sheet*, provided on the next page.

IDAHO HOT JOBS

AN EMERGING MISSION TREND—ENTREPRENEURSHIP

There is growing interest in another mission for community colleges that is tied to economic development: *Entrepreneurship and Entrepreneurial Education*. The National Association for Community College Entrepreneurship (NACCE) is a non-profit organization founded in 2002 to serve the mission of accelerating entrepreneurship at community and technical colleges in the US. It now has several hundred members. Its mission is to create a community college culture that fosters economic vitality through entrepreneurship.

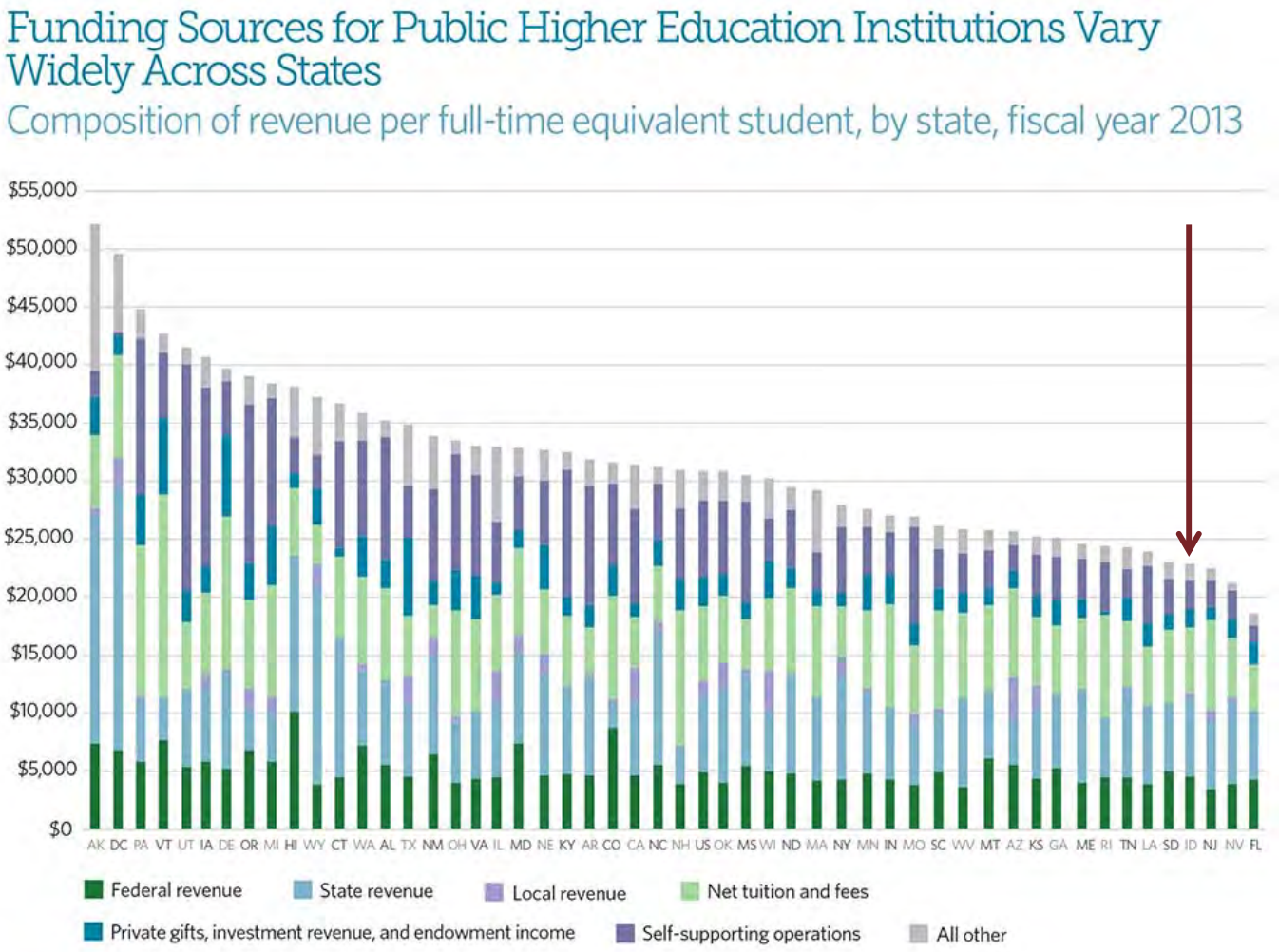
An Opinion About Entrepreneurship

Implementing entrepreneurial education and business development takes community colleges to their next logical step. By providing entrepreneurship training, schools teach students how to create a job and not just look for one.

With colleges implementing entrepreneurship curricula, students learn important skills like business development, creating minimal viable products, marketing and hiring staff.

Joe Kapp, "Want to Add Even More Value to a Community College Education?" *The Huffington Post,* http://www.huffingtonpost.com/joe-kapp/want-to-add-even-more-val_b_9567206.html

Higher Education in Idaho



Sources: Pew's analysis of data from the U.S. Department of Education, National Center for Education Statistics' Integrated Postsecondary Education Data System (accessed Jan. 2015)

© 2015 The Pew Charitable Trusts

The traditional bases of the State's economy, including agriculture and extraction industries, did not rely heavily on large numbers of people in highly-skilled professions and occupations. The economy has changed dramatically, and there is a need to shift from a labor workforce to a knowledge-based workforce.

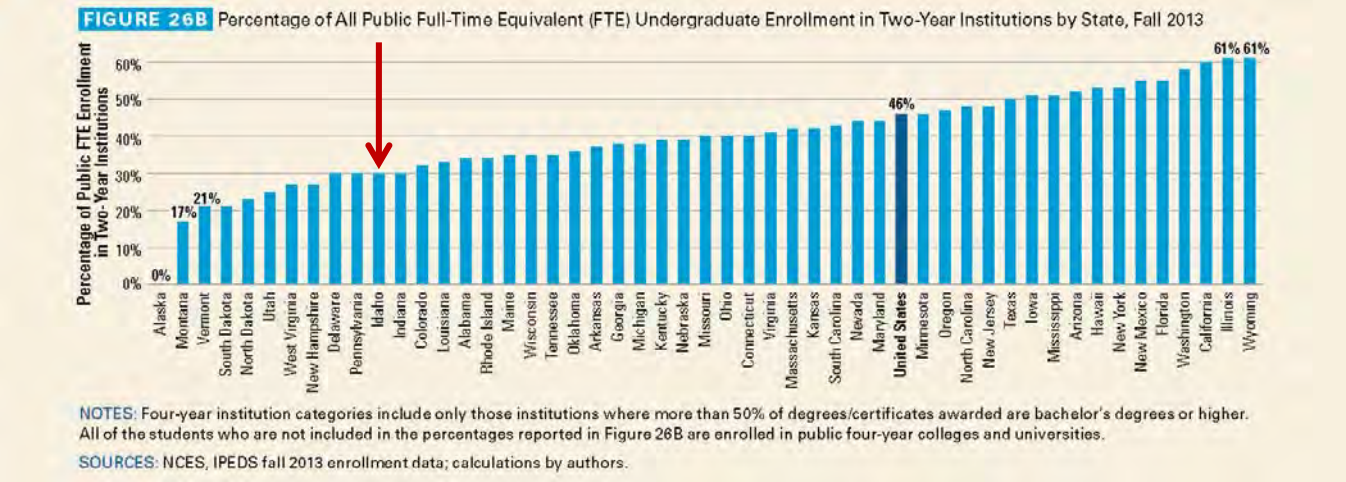
This significant change is noted by **Idaho Business for Education** and by the policy-level interviewees for this *Strategic Plan.* Leaders in Idaho now believe that the economic future of the state is inextricably tied to its *knowledge workforce* at many levels both in traditional and emerging industries. There is, for example, a big focus on the college attendance rate of graduating high school students, known in Idaho as the "*go-on rate*."

Idaho Business for Education

The recent study conducted by Idaho Business for Education (IBE) provides insights from an Idaho business survey and proposes policy solutions. Among key conclusions: Idaho business survey respondents believe that, by 2020, 69 percent of available jobs will require post-secondary credentials, confirming that the State of Idaho's goal of 60 percent is appropriate or maybe even low.

In interviews, SBOE and Governor's Office personnel indicated seriousness about Idaho's now-heightened focus on education, including the following observations:

- The State's college attainment goal is 60 percent; the percentage now is 42 percent.
- Idaho has among the highest high school graduation rates and among the lowest college attendance rates of the 50 states.
- Young people are leaving the state, and the state has disproportionate population growth among older age cohorts.
- Idaho provides very little in-state financial aid.
- Idaho families and high school teachers tend to think in terms of four-year colleges and degrees and need to understand more about two-year college options. This is borne out by national comparative statistics, which show that Idaho enrolls a much smaller percentage of all public FTE students, 30 percent, in two-year institutions than the national average, which is 46 percent



The State is pursuing a variety of initiatives:

- Letters to graduating seniors informing them of automatic college admittance
- More emphasis on competency-based outcomes
- FAFSA Completion Days in high schools
- More online programming
- Improved coordination and articulation among the six Technical Colleges and between those Colleges and the high schools
- More dual enrollment, such as the "*8 in 6 Program*," where the State pays for junior and senior students to earn AA/AS degree while they are still in high school.
- Strengthening student advisement models

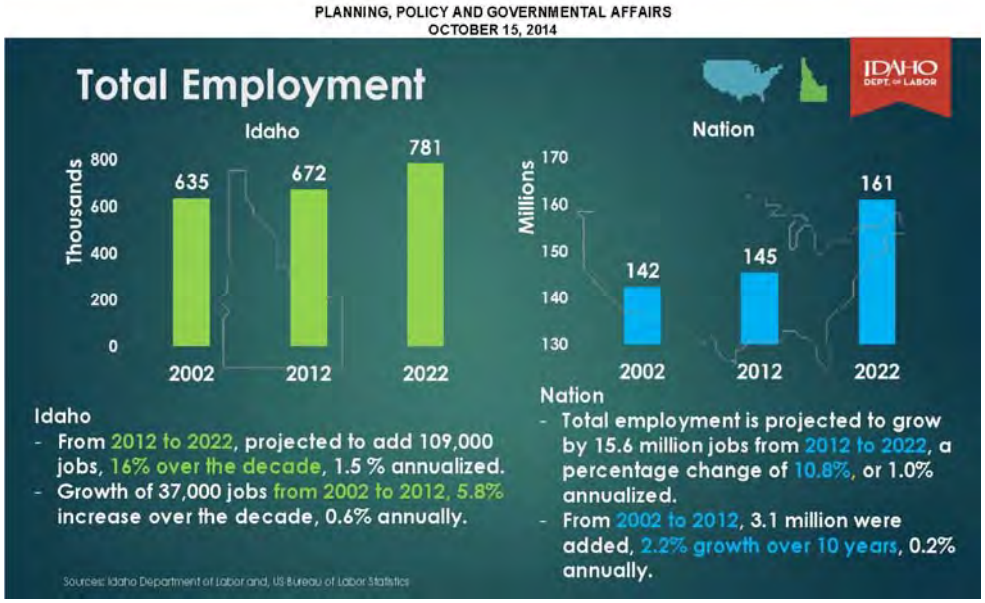
What is less clear is whether Idaho will step up its level of state funding of education and higher education, or whether the State's goals can be attained in a reasonable period of time with approximately current funding levels.

THE ECONOMY—RECENT AND EXPECTED JOB GROWTH

The Idaho Department of Labor (ID-DOL) routinely projects industry, occupation, and job growth for the State. In a recent presentation, ID-DOL data shows that Idaho grew employment faster than the US overall from 2002 to 2012, at 5.8 percent for Idaho vs. 2.2 percent for the US. The projection for this decade, 2012 to 2022 (roughly the end year of CWI's *Strategic Plan*) is that Idaho will grow jobs at the annual rate of 1.6 percent, while the US average is likely to be 1 percent. At the time of this writing, the ID-DOL noted that the statewide unemployment rate is at 3.9%, remarkably low, and that the population continues to grow.

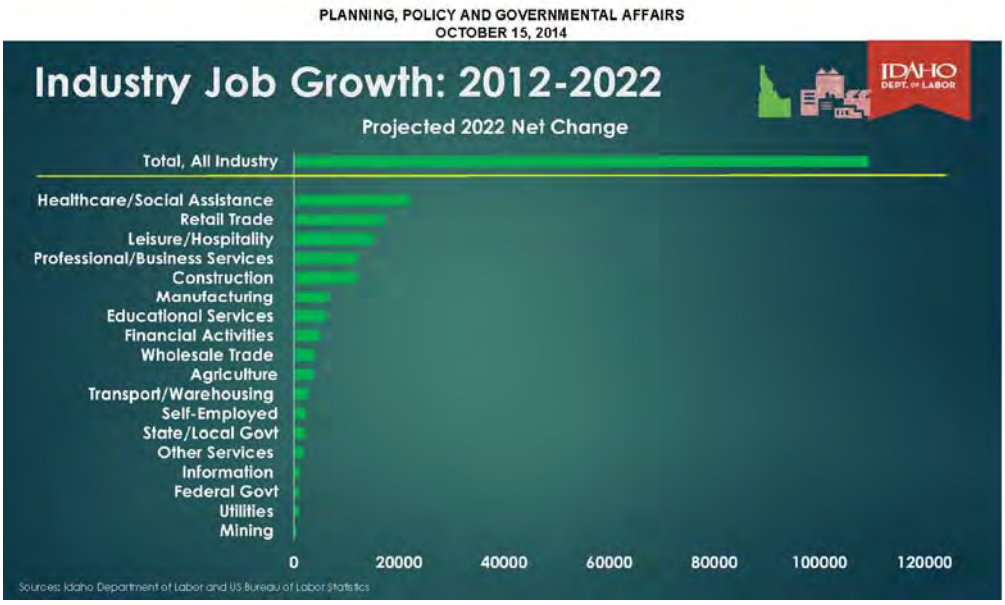
Idaho is in growth mode.

This is a significant context for considering strategies in Idaho's higher education infrastructure strategies.



LEADING INDUSTRIES / EMPLOYERS

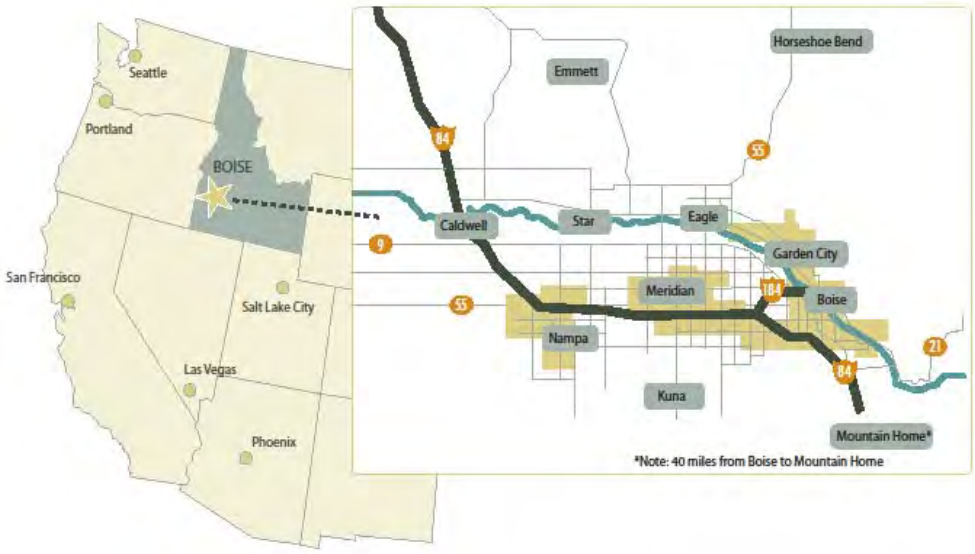
The ID-DOL data also clearly indicate in which sectors industry and job growth will be greatest.




TOSHIBA

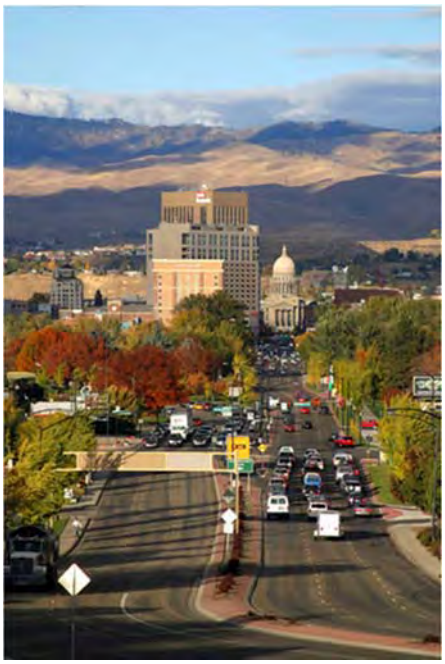
An Overview of the Region

CWI is located in *Treasure Valley*, Southwest Idaho's economic, population, and cultural hub. CWI serves ten counties in Idaho but draws students primarily from Ada and Canyon Counties. Communities include Boise, Meridian, Nampa, Kuna, Eagle, Star, Emmett, Garden City, Caldwell and Mountain Home. (Map: http://www.bvep.org/facts/maps.aspx)



The Boise Metro (officially Ada, Boise, Canyon, Gem and Owyhee counties) is also referred to as the *Treasure Valley*. It accounts for 39 percent of Idaho's population.

The City of Boise, which recently celebrated its 150th birthday, is located roughly halfway between Portland, OR and Salt Lake City, UT, and it is within a few hundred miles of several major urban centers in the Western US.



The *Treasure Valley* is rich with business and employment opportunities, community and cultural activities, and recreation assets. With friendly people, low cost of living, and four-season climate, the *Treasure Valley* has been recognized nationally as a great location in which to live, work, and obtain an education, and Boise and the Treasure Valley have frequently received national top rankings. http://www.bvep.org/facts/national-accolades.aspx

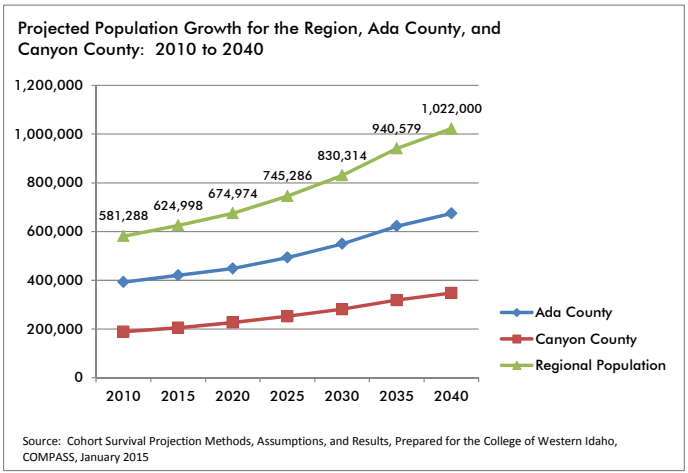
Cultural Diversity

Cultural Diversity in Boise

- 90+ different languages are spoken in the Boise School District
- The Boise Valley is home to one of the oldest synagogues in the western United States
- 800 new citizens are welcomed to the Boise Valley each year from 20+ foreign countries who are seeking refuge from the circumstances in their homeland
- Idaho is home to the second largest Basque population in North America.

http://www.bvep.org/living-here/diversity.aspx

Boise is diverse culturally, in part due to an active program for welcoming refugees leaving conflicts in their home countries: *Refugee Resource Strategic Community Plan*, led by Episcopal Migration Ministries and its many partners. The degree of diversity is a factor for CWI that requires special resources and efforts to recruit local students and to ensure their success.



Expected Population Growth

The region is expected to grow significantly in population, *increasing 76 percent from 2010 to 2040*.

These population projections from COMPASS were core data used in projecting enrollments for CWI based on market penetration rates achieved by peer colleges in their various population cohorts.

Higher Education in the Boise Metro

Boise Metro's higher education assets include the following:[2]

- Boise State University (BSU), the state's largest university
- The Boise branch campus of University of Idaho, the State's land-grant research university
- The Meridian branch campus of Idaho State University
- The College of Idaho in Caldwell
- Northwest Nazarene University in Nampa, ID
- College of Western Idaho in Nampa, Boise and Eagle
- More than 1,600 students at BSU are enrolled in engineering majors
- More than 3,100 students are enrolled in BSU's College of Business and Economics
- The Boise Valley is comprised of six school districts serving K-12: 89 elementary schools, 21 middle or junior high schools, and 14 high schools
- There are more than 30 private K-12 schools in the region

[2] http://www.bvep.org/living-here/education.aspx

CWI students tend to transfer to Boise State if they aspire to earn a four-year degree. The University of Idaho and Idaho State University branch campuses, or, the Northwestern Nazarene University and College of Idaho (private universities) are additional local transfer options.

Institution	Estimated Enrollment	Type of Programs
Public Institutions		
Boise State University	22,259	4-year: 7 colleges with nearly 200 degree / certificate programs
College of Western Idaho	10,000	2-year community college: Works closely with companie4s to creatae custom training programs
Treasure Valley Community College	1,785	2-year community college: Ontario, Oregon
University of Idaho	1,000	4-year: Main campus in Moscow, ID. Boise Campus offers 60 different degrees, many Uofl graduates move to Boise
Idaho State University	500	4-year: Main campus in Pocatello, ID with 280 programs and 14,500 students. Boise Valley Campus (Meridian) offers 20 graduate and undergraduate programs
Private Not-for-Profit		
Northwestern Nazarene University	2,064	4-year: 60 areas of study, 19 master's degrees. Also serves 6,000 continuing education stude3nts and 2,300 concurrent credit high school students
College of Idaho	1,041	4-year: Idaho's oldest private college with 26 majors
Stevens Henager College	480	2-4-year:
Concordia University School of Law	75	Law School; opened Fall 2012
Private For-Profit		
University of Phoenix	2,000	4-year
Carrington College	600	2-4-year: primarily health occupations
ITT Technical Institute	300	2-year
Brown Mackie College	400	2-year
Broadview University	100	2-4 year
Source: Regional Overview: Boise Metro, p. 7 Boise Valley Economic Partnership; other web pages		

Industry / Major Employers in the Treasure Valley

Among large companies in the metro area are Micron, Albertson's, URS, and Hewlett Packard. The industry base includes scientific, technical, health care, financial services, and communications firms.

The Boise Valley Economic Partnership's strategic target industries are shown in **blue** below:

LARGE EMPLOYERS

- Micron Technology, Inc.
- St. Lukes Health Systems
- Saint Alphonsus Health System
- Hewlett-Packard Company
- J.R. Simplot Company
- IDACorp (Idaho Power)
- WinCo Foods, LLC
- Albertson's/SuperValu
- URS Corp. - Washington Group
- Wells Fargo, N.A.
- U.S. Bank
- Boise Inc.
- Bodybuilding.com
- MWI Veterinary Supply, Inc.
- Key Bank
- Scentsy, Inc.
- Lactalis American Group

SCIENTIFIC/TECHNICAL SERVICES, ENGINEERING, ARCHITECTURE, LEGAL

- CSHQA, a design collaboration
- HDR, Inc.
- CH2M Hill
- Power Engineers
- Hawley Troxell
- Eide Bailly, LLP
- Givens Pursely, LLP
- Perkins Coie, LLP
- Stoel Rives, LLP
- URS Corporation
- Balihoo
- Healthwise
- Clearwater Analytics
- Keynetics Inc.
- INL - Battelle Energy Alliance
- Enphase Energy

CUSTOMER SUPPORT CENTERS

- Wells Fargo, N.A.
- DIRECTV
- Alaska Airlines
- WDS Global
- CenturyLink
- Albertson's/SuperValu
- T-Mobile U.S.A., Inc.
- EDS, an HP Company
- Citi Card
- Intermountain Gas Company
- ProService Boise
- HP Shopping.com

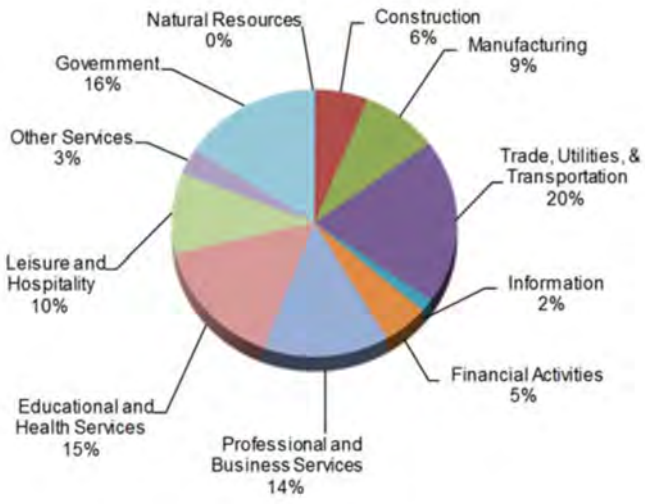
TARGET INDUSTRIES

- Food Processing & Agri-Business
- Technology
- Manufacturing
- Professional Services: Back-Office & Shared Services

Headquartered in Boise, ID, Micron Technology (MU, Fortune 500) is one of the region's largest employers with approximately 6,000 people in the Boise Valley. CEO Mark Durcan explains, "We look for people that are high-energy, entrepreneurial, and able to go out and create new lines of business because our business is always changing." He continues, "There is a lot of talent in Boise and Micron is not the only high-tech company in town."

Read more at www.bvep.org/success-stories

Boise MSA: Non-Farm Payroll Jobs for 2014



For the Boise Metro, the ID-DOL provides the industry summary shown in the pie chart.

The industry with the single largest percentage of jobs is Trade, Utilities & Transportation.

Government, Educational / Health Services, and Professional / Business Services follow:[3]

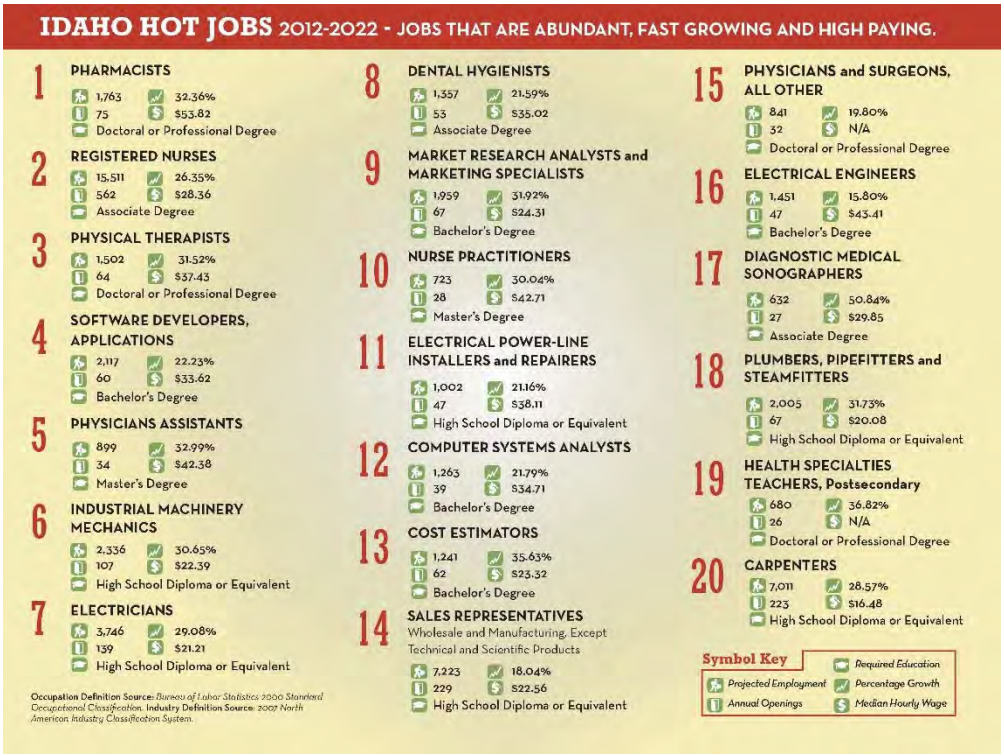
[3] Boise Metro Profile, Idaho Department of Labor, March 2016, p. 2

Perspectives on Education / Occupation Needs

As context for the *Educational Master Plan (EMP)* in the CWI *Strategic Plan*, several data sets were reviewed to identify occupational opportunities for students, coinciding, with employer needs and transfer opportunities. Additional data came from interviews with higher education leaders, economic development agencies, employers, and community thought leaders.

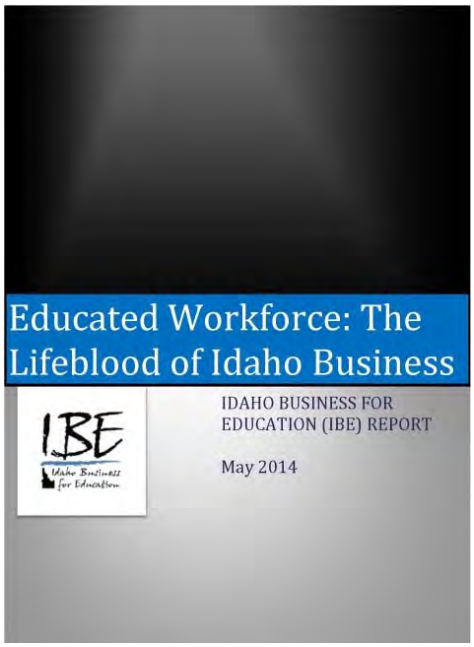
Idaho Department of Labor projections

The ID-DOL produces the following perspective on fast growing jobs through 2022:



The ID-DOL projects job openings that include both replacements of retiring work force participants and new jobs to be added.

As these data begin with jobs available in 2012, some of these needs already have been met. But the overall projections are nonetheless useful for CWI's *Strategic Plan.*



Idaho Business for Education

These data are from IBE's survey of Idaho businesses. Jobs for which employers find the greatest difficulty getting qualified applicants are:

- Computer software
- Sales and Marketing
- Health Care
- General Management
- Computer hardware
- Financial Management
- Office and Administrative
- Project Management
- Business and Financial.

EMSI

In 2014, EMSI identified program gaps, where the number of students trained is not sufficient to the number of openings. The top gaps included:

- Culinary Arts
- Accounting Technology / Technician
- Administrative Assistant

Boise State University—Top Enrollment Programs

Because it is a core mission of CWI to prepare students at the two-year level for transfer to baccalaureate programs, and because Boise State is the most common transfer institution, it is useful to look at top enrollment programs at Boise State. These program form part of the regional demand for CWI graduates.

The following list of Boise State's top enrollment undergraduate and graduate programs in AY2015-2016 is from the University's website, https://news.boisestate.edu/wp-content/blogs.dir/1/files/2016/03/FF2016_online.pdf

A New Gap Analysis

CWI's consultant-facilitators also performed a *Gap Analysis* and used employer interview data to obtain a view on program opportunities and challenges.

- The job that will require the least education and be in greatest demand is **Office and Administrative Support.** This field has 270 annual openings.
- **Accounting** is still in high demand. The field has 37 more openings annually than CWI and Boise State supply majors. There is opportunity to link CWI's programs with Boise State's.
- **Science Technicians** are Associate's level STEM jobs, and there are 70 openings annually. CWI could consider creating a program specifically focused on this field.
- **Nursing and Health Care** fields have significant job openings, but some employers note that recent graduates from any of the local colleges are not always competitive for those positions citing a need for all programs to focus on building soft skills, like interviewing and resumes

J.P. Morgan Chase

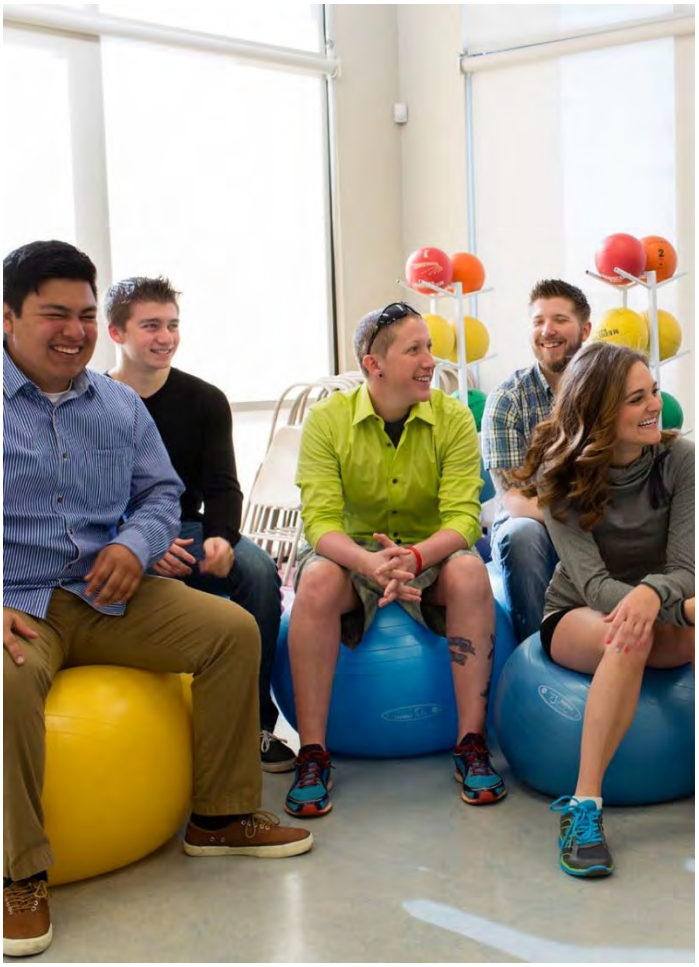
CWI and its facilitators express appreciation to J.P. Morgan Chase, which provided funding for the *Gap Analysis* portion of this strategic planning work.

Gap Analysis for Existing Programs Top 10 Identified Gaps

CIP Code	Program Name	Jobs	Degrees	Gap/ (Surplus)
52.0401	Administrative Assistant and Secretarial Science	273	13	260
49.0205	Truck and Bus Driver	293	45	248
52.0302	Accounting Technology/Technician	183	22	161
13.0101	Education, General	117	18	99
47.0399	Heavy/Industrial Equipment Maintenance Technologies, Other	94	3	91
51.0716	Medical Administrative/Executive Assistant and Medical Secretary	84	5	79
52.1401	Marketing and Marketing Management	82	7	75
51.071	Medical Office Assistant/Specialist	72	14	58
47.0303	Industrial Mechanics and Maintenance Technology	67	13	54
13.1314	Physical Education Teaching and Coaching	47	2	45

Based on this data, the following new programs are worth considering. (Some of these are terminal certificates or degrees and others represent the first two years of baccalaureate degrees).

Gap Analysis for Potential New Programs				
CIP Code	Program Name	Jobs	Degrees from Other Schools	Gap / (Surplus)
46.0412	Building / Construction Site Management / Manager	110	0	110
52.0801	Finance, General	129	35	94
52.0803	Banking & Financial Support Services	75	0	75
4.1001	Real Estate Development	73	0	73
44	Human Services, General	72	0	72
41.9999	Science Technologies/Technicians, Other	70	0	70



Conclusions from the Environmental Scan

Early in CWI's planning process, the College's planning facilitators reviewed the landscape of education, particularly higher education and what environments including trends exist at the National, State and Regional levels. Additionally, targeted interviews were conducted with CWI faculty and staff and with external constituents. The *Environmental Scan* helped to identify opportunities and challenges for the College to consider in its *Strategic Plan*.

Opportunities

Opinions are overwhelmingly positive about how much CWI has accomplished as a new institution in the space of only a few years. Internal and external constituents are completely optimistic about how the College will continue to grow in its mission and services to the people of the region and the State. The Environmental Scan revealed the following Opportunities:

- **Expand the Educational Opportunities for Students**

  Given its growth, reach, and impact across the region, CWI is well positioned to be a significant driver in helping the State of Idaho to achieve its educational goals, including,

  - Raising the *Go On Rate* for high school students
  - Achieving the *Complete College Idaho* goal of 60 percent.

  As the largest community college in the State serving the largest population base in the State, CWI can be a significant bridge on the continuum from pre-K through 12 to 4-year degree and career.

- **Serve a Diverse and Growing Population**

  The Treasure Valley is expected to see significant growth in the next 25 years. Considering current trends, the make-up of this population will be culturally diverse.

- **Address the Growing Economic Development Needs of the Treasure Valley**

  Along with population growth, the Treasure Valley is experiencing significant growth in new and existing business and industry. CWI is well positioned to address the workforce needs and skills gap through the development of strong partnerships, and to ensure that students are trained and their skills are relevant to current and future jobs.

- **Attain Competitive Advantage in the Marketplace**

  Although there are a significant number of public and private higher education institutions in the region, CWI can provide high quality, open access education at a fraction of the cost.

CHALLENGES

As with most higher education institutions across the country including Idaho, there are significant challenges for public higher education institutions that must be taken into consideration.

- **Receiving Inadequate Funding**

  Although there is heightened emphasis on education in the State of Idaho, funding levels for education by the State remain low. Additionally, CWI is not funded at levels comparable to its peer institutions in the State.

- **Operating on Limited Resources and Capacity**

  Due to the start-up nature of the College and the significant growth experienced without adequate funding, there are challenges in staffing, facilities, services, and other resources.

- **Maintaining Open and Affordable Access**

  Given the other challenges noted, CWI is faced with providing open access to more students while also keeping the cost of their education low.

Overview of Educational Master Plan

Instructional Program Planning Framework

As a result of CWI's impending accreditation, CWI's faculty and academic leadership have been working at redesign of existing programs that currently are offered as CSI majors or under the CSI Liberal Arts degree, which has served as an umbrella degree during the transition. Changes are required to meet the needs and interests of CWI's constituencies, which are different from CSI's. New programs are also under development. Planning is required to create or revise new academic programs in order to incorporate needs of external constituents such as transfer institutions and employers, and to meet the requirements of governance and accreditation. Faculty must direct the content of program design or redesign, and formal approvals—internal and external—must follow.

None of these newly designed programs can be offered until after accreditation is attained, which is expected to occur in January 2017. These programs are expected to be launched following accreditation, in Fall 2017.

For these reasons, AY2016-2017 and AY2017-2018 are transition years with respect to the *Educational Master Plan (EMP)*. CWI will proceed with the programs it has been developing for implementation in Fall 2017. New programs, thereafter, form the balance of the *EMP* for the remainder of this *Strategic Plan* period.

In development of this *EMP*, a new process for prioritizing new or revised programs has been developed and will be refined by CWI as a permanent, college-wide *Academic Planning Prioritization Process.*

Background Documents for the *Educational Master Plan*

The following key documents informed the creation of the *Educational Master Plan*:

- CWI 5-Year Plan 2014-2017 (Academic Programs)
- PTE Program Expansion List
- Educated Workforce: The Lifeblood of Idaho Business, IBE
- Economic Overview and Program Gap Analysis, EMSI
- CWI Online Campus Five-Year Development Plan (2016-2021) Draft
- EKA's Phase 1 work papers, specifically #4 Labor Market Analysis
- CWI Combined Programs, October 2015

Abbreviations Used for Organization Units

AA = Academic Affairs

CTE = Career Technical Education (formerly Professional Technical Education, PTE)

WD = Workforce Development

Program Prioritization—A New Rubric

Initial reviews of data and documents relating to the College's curricula led to creation and scoring of a new *Program Prioritization Rubric*, as a tool in academic program planning. The *Rubric* provides an open, transparent, and systematic way to organize thinking about priority considerations, though the scoring is based largely on qualitative judgments of CWI leadership.

This new *Program Prioritization Rubric* is based upon the following four major *Prioritization Factors*:

- **Student Demand:** Existence and likely longevity of student demand for the program including serious attention to transfer programs towards a four year degree
- **External Constituents:** Data demonstrating a gap that CWI can fill based on analysis of annual and longer-term projections of job openings or on studies of industry and employer needs

- **Resources / Capacity:** Analysis of existing capacity (faculty and space) and the ability to scale up as well as efficiency of faculty and facility costs and availability
- **Specialized Funding:** Program-specific funding that may be available to CWI or to students

Within each of the four *Prioritization Factors*, there are sub-factors, shown in Exhibit 3. CWI academic leaders provided the scoring. The total point score possible was 2,000. Programs were ranked by their scores separately for AA and CTE. The top 20 programs in each division were reviewed further and resulted in a program candidate list. Many, but not all, the programs that CWI has been planning to revise or create fell within the two top 20 groups.

Educational Master Plan Strategies

Academic Affairs (AA) and Career Technical Education (CTE)

General strategies for the *EMP* (AA and CTE) are as follows:

- **Priority 1:** Post-accreditation revisions and realignments to existing curricula, other program improvements, proper alignment with four-year programs at Boise State and other transfer institutions
- **Priority 2:** Expansion of program enrollments in existing programs where capacity exists and where recent studies indicate that more demand for completers exists than is being met by CWI and other local institutions. This may be especially important for certain CTE programs where both demand for completers and available instructional facility capacity exist.
- **Priority 3:** Implementation of limited, high-priority new programs, especially those for which facilities are not a constraint

Workforce Development (WD)

General strategies for the *EMP* for WD are as follows:

- **Priority 1:** Better continuity with and integration into credit program offerings in like disciplines from AA and CTE
- **Priority 2:** Continue and accelerate responses to specific employer (or employer group) needs for customized programs
- **Priority 3:** Develop an approach for *backwards retention*, seeking to capture in WD programs students who are at risk of dropping degree programs
- **Priority 4:** Continue to focus on training for occupations that provide job opportunities but that do not require degrees or certificates and promote these opportunities well

Retail Sales and Customer Service Representatives

This is an example of *WD Priority #4*. There is an enormous number of existing and projected job openings in retail occupations. They do not require a degree. However, some focused training could enable people to qualify for these jobs, and, perhaps more importantly, to do well in them.

Transition Period Through AY 2017-2018

Changes to Existing Programs Due to Accreditation

Once accreditation is obtained, the following programs will be offered as CWI-designed degrees, replacing CSI-designed degrees and current disciplinary focuses offered under the Liberal Arts degree. These programs also meet demand for transfer to baccalaureate programs or demand for employment.

AA

- Education: STEM Secondary (IDoTeach)
- Health Science
- Philosophy
- Sign Language Studies
- Spanish
- Studio Art

The following existing programs will be repackaged into new CWI majors / degrees:

- Anthropology
- Biology—Human Biology
- Biology—General
- Biology—Natural Resources
- Business
- Communication
- Criminal Justice
- Education: Secondary Social Science
- Education: Elementary
- Education: Secondary (emphasis options in multiple STEM areas)
- English Literature / Creative Writing
- Exercise Science
- Geography
- Geology
- History
- Liberal Arts
- Political Science
- Psychology
- Sociology

Existing Programs to Scale Up Due to Unmet Demand

The following existing programs are candidates for expansion of enrollments and completions based on potential unmet market demand for graduates.

CTE

- Administrative Support Technology (covers office jobs in various occupation titles)
- Professional Truck Driving Training
- Web Development (now Software Development)
- Information Security and Digital Forensics
- Applied Accounting
- Marketing Management Technology
- Network Administration and Support
- Medical Administrative Support
- Electronics Technology
- Heavy Equipment Technician
- Physical Therapy Assistant

New Programs

Some of these will be organized, at least in part, from existing courses.

AA

- Biology—Microbiological, Molecular, and Biomedical Sciences (MMBS)
- Media Arts
- Agriculture, Business, Leadership & Education
- Animal Science
- Chemistry
- GIS Certificate
- Public Health

CTE

- Construction Engineering Technology / Technician

From AY2018-2019 Through AY2021-2022

Additional Program Candidates for Strategic Plan Period

CWI will continue to use the *New Program Prioritization Rubric* (with improvements) to identify program priorities on an ongoing basis.

At present, based on first use of the new *Rubric*, the following programs are considered strongest candidates for consideration for implementation for this 5-year Strategic Plan period:

AA

- Information Technology Applications Management
- Computer Science
- Engineering

CTE

- Radiologic Technology / Science - Radiographer
- Dental Hygiene
- Medical Informatics
- Medical Lab Technician
- Paralegal
- Physical Science Technologies / Technicians
- Science Technologies / Technicians
- Digital Communication & Media / Multimedia

Enrollment Overview

The 10-Year Enrollment Projections and Targets

Enrollment modeling for CWI was based on multiple models for credit program enrollments (18+ years old and dual enrolled high school students) and for non-credit enrollments (workforce development). As is the usual practice, non-credit enrollments in *Basic Skills Education (BSE)* were not included in the projections.

The models led to the following total enrollment targets for Fall 2021 and Fall 2026.

College of Western Idaho Strategic Plan—FY2018 to FY2022

10-Year Baseline Enrollment Projections—**to FY2026**--Summary

	Current Fall 2015	Target Fall 2021	Change 2015-2021	Target Fall 2026	Change 2021-2026	Change 2015-2026
CWI Total Enrollments—Current and Projected*						
Headcount	12,222	15,453	26%	21,129	37%	73%
Course Enrollments	33,417	40,791	22%	57,359	41%	72%
Credit Hours	87,190	108,193	24%	155,555	44%	78%
FTE	5,813	7,213	24%	10,371	44%	78%

Notes:

* These enrollments do not include 2,102 annual FY2015 enrollments in Basic Skills Education (non-credit) as these were not included in the enrollment modelling.

By Fall 2026, CWI will increase its total headcount enrollment (across all enrollment types) by 73 percent. This also will represent an increase of 78 percent in credit hours produced and in FTEs.

- In this ten-year period, the largest increase will be in credit enrollment of the college-age cohorts (18+ years old) enrolled in credit programs. *These enrollments will double in the ten-year period.*
- Smaller, but still sizable increases will be experienced for *Credit—Dual Enrollment* and for *Non-Credit—Workforce Development.*
- Growth is not intended to be even for each of the ten years. Consistent with other strategies, CWI will target moderate total growth in its credit enrollments in the range of 24-25 percent for the first five years, followed by more aggressive growth, in the range of 45 percent, in the second five years.
- Based on Fall term projections, a likely FY2027 annual headcount of all programs (including *Basic Skills Education*) will likely will exceed 34,000.

While enrollment levels are not projected out to the time horizon of *Vision 2040*—a period of 25 years—it is logical to surmise that by 2040, CWI will be touching the lives of 40,000 or more persons annually.

Breakdowns of Enrollments

The breakdown of projections by the two categories of credit enrollments and non-credit *Workforce Development* enrollments is shown in the following table. For Fall 2021 and Fall 2026, the projected totals are shown, together with the percent change for each of these five-year periods. The final column shows the percent change for the entire ten-year period.

College of Western Idaho Strategic Plan—FY2018 to FY2022						
10-Year Baseline Enrollment Projections—**to FY2026**--Summary						
	Current Fall 2015	Target Fall 2021	Change 2015-2021	Target Fall 2026	Change 2021-2026	Change 2015-2026
Enrollment Breakdowns by Enrollment Types						
Credit, Total						
Headcount	9,243	11,867	28%	17,104	44%	85%
Course Enrollments	30,150	36,858	22%	52,945	44%	76%
Credit Hours	83,327	103,715	24%	150,594	45%	81%
FTE	5,555	6,914	24%	10,040	45%	81%
Credit, Age 18+						
Headcount	7,204	9,602	33%	14,629	52%	103%
Course Enrollments	26,398	32,691	24%	48,391	48%	83%
Credit Hours	72,933	92,070	26%	137,865	50%	89%
FTE	4,862	6,138	26%	9,191	50%	89%
Credit, Dual Enrollment						
Headcount	2,039	2,265	11%	2,475	9%	21%
Course Enrollments	3,752	4,167	11%	4,554	9%	21%
Credit Hours	10,394	11,645	12%	12,729	9%	22%
FTE	693	776	12%	849	9%	22%
Workforce Development						
Headcount	2,979	3,586	20%	4,025	12%	35%
Course Enrollments	3,267	3,933	20%	4,414	12%	35%
Credit Hours*	3,863	4,478	16%	4,961	11%	28%
FTE	258	299	16%	331	11%	28%
Notes:						
* Estimated to equal to weekly student contact hours						

Methods and Analysis

Current FY2015 Enrollments

The point of departure for enrollment modeling is CWI's current enrollments. For FY2015, CWI's total unduplicated headcount enrollments including both credit-bearing and non-credit programs indicate that the College served nearly 20,000 persons.

In enrollment modeling, however, it is standard to use Fall term enrollments—rather than annual enrollments—as the basis. *Thus, the enrollment model is expressed in terms of Fall semester enrollments*, and CWIs' Fall student counts will be lower than the totals shown at right. For example, while the College touched the lives of nearly 20,000 people in FY2015, the Fall 2015 credit headcount enrollments were 9,243 and the annual FY2015 credit headcount was 12,026.

College of Western Idaho
Strategic Plan—FY2018 to FY2022

FY 2015 Total Headcounts*

Enrollment Type	Headcounts
Credit	12,026
Non-Credit: Workforce Development	5,505
Non-Credit: Basic Skills Education	2,102
CWI Total	19,633

*The headcounts are unduplicated for each enrollment type. However, it is possible that some students take courses in more than one category and, thus, there may be some duplicated enrollments.

Use of Peers in Modelling

Enrollment modeling requires ten years or more of the institution's enrollment history, and CWI's history is not that long. Accordingly, *market penetration rates* of selected peer institutions were used to project enrollment for CWI. (See Exhibit 4 for the peers and their market penetration rates.)

Enrollments by Programs and Disciplines

Please see Exhibit 5 for details of enrollments projected by these categories:

- Credit enrollments by major program clusters
- Credit enrollments by course subjects
- Workforce Development (non-credit) enrollments by course subjects

Additional Modeling for the Space Capacity Analysis

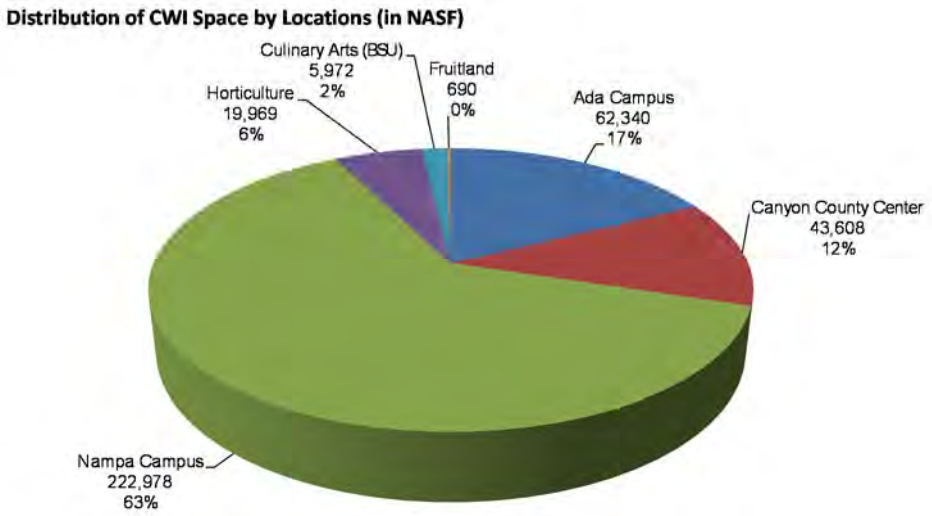
One of the important uses of the *Enrollment Model* is to guide understanding of current and projected space requirements for the College.

Space Capacity Analysis requires more granular enrollment information—by program, by section type (lecture vs. lab), and by delivery methods. Therefore, additional enrollment modeling has been done for these purposes.

Capacity Overview

Current Space Distribution by Location

At present, the College operates in about 355,000 Net Assignable Square Feet (NASF) of space in 14 buildings in six locations. By far, the Canyon County Nampa Campus (which includes the Micron Center) contains the majority of this space. (These data exclude small amounts of space used in other locations.)



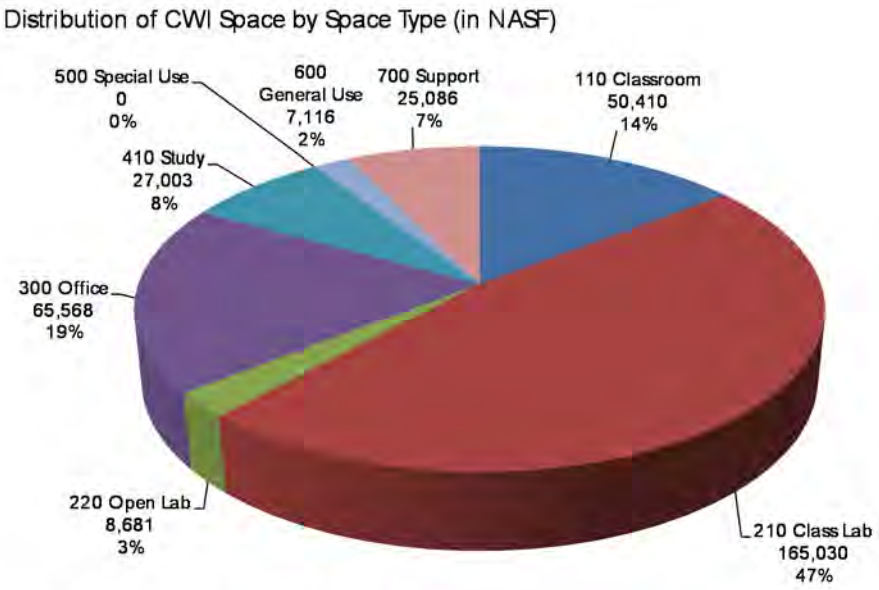
Current Space Distribution By Types of Space

CWI's *Space Inventory* is classified using the standard higher education taxonomy of space types. (Definitions of space types are provided as Exhibit 6.)

CWI's distribution of space, by types, when compared with other colleges, is unusual in a two respects.

By far, 210 Class Laboratory space dominates the CWI Space Inventory. Other campuses have far less *210—Class Laboratory* space than CWI does.

This disproportion is the effect of the Micron Center, with its many large, specialized instructional labs—combined with CWI's quite minimal inventory of certain other campus space types.



Note: Total excludes BACS/BAC, Fruitland, and Community

All more mature campuses would have far more *500-Special Use* and *600-General Use* space than CWI has—especially the *600 General Space.*

These are the two categories that include specialized educational facilities and campus life facilities. Food service, retail, recreation and athletics, theaters, museums/exhibition spaces, and large meeting spaces are among the spaces in the 500 and 600 groups. CWI, at present, has almost no such space.

Ten-Year Projected Space Requirements and Surpluses / Deficits

For the ten-year period (including the time horizon of this *Strategic Plan* plus additional years), the projected surpluses and deficits of space are shown in the following table. Details by space type are provided in Exhibit 7. These calculations are intended to inform capital project planning.

College of Western Idaho—Space Capacity Analysis

Summary of Current and Projected Space Surpluses (Deficits)—All Space Types (in Net Assignable Square Feet)

		Fall 2015			Fall 2021			Fall 2026		
Room Use Code	Space Type	EXISTING NASF	REQUIRED NASF	SURPLUS / (DEFICIT)	EXISTING NASF	REQUIRED NASF	SURPLUS / (DEFICIT)	EXISTING NASF	REQUIRED NASF	SURPLUS / (DEFICIT)
110	Classrooms									
	Baseline	50,410	25,563	24,847	50,410	31,668	18,742	50,410	44,196	6,213
	Alternate	49,463	24,892	24,571	49,463	30,835	18,628	49,463	43,031	6,432
210	Class Labs									
	Baseline	165,030	95,153	69,878	165,030	95,997	69,033	165,030	140,521	24,509
	Alternate	55,808	84,718	(28,910)	55,808	79,635	(23,827)	55,808	114,674	(58,866)
220	Open Labs	8,681	26,159	(17,478)	8,681	32,460	(23,779)	8,681	46,668	(37,986)
310	Offices	65,568	77,214	(11,646)	65,568	109,704	(44,136)	65,568	156,886	(91,318)
410	Study	27,003	11,797	15,206	27,003	14,654	12,349	27,003	21,087	5,916
700	Support	25,086	11,794	13,291	25,086	14,224	10,862	25,086	20,468	4,618

Notes:

1. "Existing" NASF Space Inventory is as of Fall 2015 and is held constant for Fall 2021 and Fall 2026. NASF space at BSU, NPTD, FRUIT, and community locations is excluded.
2. In the 110 "Alternate," the calculations exclude both the 947 NASF of 110 Classroom space in the Micron Center and all WSCH for Lecture sections in the Micron Center.
3. In the 210 "Alternate," the calculations exclude 109,222 NASF of 210 Class Lab space in the Micron Center and all WSCH for Class Lab sections in the Micron Center.

In this analysis, *Existing Space* is held constant (no new space is added and no space is subtracted). This shows changing surpluses and deficits if no space changes occur, the enrollment growth model and personnel growth assumptions are applied along with *Space Planning Standards*.

CWI enters this *Strategic Plan* period with a surplus of 110-Classroom and 210-Class Laboratory space, and also in 410-Study and 700-Campus Support Space. It has a current deficit of 220-Open Laboratories and 300-Office space. Five years later (for Fall 2021), due to moderate enrollment and personnel growth, the surpluses are somewhat reduced and the deficits increase modestly. By the end of ten years (Fall 2026), after more sizable enrollment growth and related personnel growth, CWI will

have a sizable deficit of 300-Office Space and a sizable deficit of 200-Laboratory space, including scheduled 210-Class Laboratories and unscheduled 220-Open Laboratories.

It should be noted that the presence of one very large and very special facility—The Micron Center—completely skews calculations for instructional space, but especially for 210-Class Laboratories—as this is how most of the Micron Center space is classified. The Micron Center accounts for 109,222 NASF of CWI's total of 159,619 NASF of 210-Class Laboratory space. For this reason, both the 110-Classrooms and the 210-Class Laboratories were calculated in two ways:

- **Baseline:** With Micron Center NASF of space and Micron Center WSCH (of instruction) ***included***
- **Alternate:** With Micron Center NASF of space and Micron Center WSCH (of instruction) ***excluded.***

Doing this revealed that the majority of the calculated surplus of 210-Class Laboratory space is in the Micron Center and that, in fact, there will be a notable deficit of 210-Class Laboratory space elsewhere for other programs.

Strategic Capital Development Premises

Three strategic premises guided this part of the *Strategic Plan* related to *Core Themes:*

- **Proper Space.** A college must have high-quality, functionally appropriate, correctly-equipped, and modern (not obsolete) space in which to conduct programs. The quality of instruction and the quality of the student learning experience both depend upon the faculty and the facilities in which they teach. Space is thus one of the two critical elements for achieving *Student Access and Success* with *Instructional Excellence and Impact.*
- **Proper Utilization.** Avoiding waste in utilization of facilities helps minimize initial and ongoing capital outlays, reduces operating costs, and makes scarce operating resources available for personnel and programs. Consequently, effective utilization of campus space is an essential element of achieving *Resource Stewardship and Institutional Sustainability.*
- **Owned Facilities.** College-owned facilities are critical to future development in that they will be more suitable for programs than leased buildings and they also will create campus environments that are now missing in the College. Financial analyses in this planning revealed that the annual cost of physical space to the College (and thus to students) ***will be lower*** when the College moves from leased to owned facilities, due to taxpayer funding of capital now carried in lease costs. Thus, for the College, owning its own facilities is another aspect of ***Institutional Sustainability.***

In preparation of this five-year *Strategic Plan*, both student enrollments and space requirements were projected for the next ten years as is customary for the methodologies. But CWI's capital project strategy must prepare the College for providing services for a projected 40,000 or more students by FY2040. The projected

space needs for the next ten years will need to be extrapolated for the longer time horizon.

The College intends to be meticulous in its planning and design of flexible facilities, and it intends to be a savvy user of space resources. There is, nonetheless, clear need for significant capital development in the coming decade for which CWI will likely seek public and donor support.

Methods and Analysis

The Early Years

Beginning with CWI's first classes in 2009, leased space in business complexes and elsewhere in the community was augmented by gradual acquisition of some new or renovated permanent facilities. The current portfolio of CWI-owned facilities are the Nampa Academic Building, Nampa Multi-Purpose Building, Micron Center for Professional and Technical Education, and the Canyon County Center Building. Although leased space elsewhere has served initial CWI program development and enrollment growth accomplishments, the leased facilities are not ideal for long-term sustainability and program growth. The need for real campus environments is significant.

Methodology for Space Requirements

Standard Space Types and Space Planning Standards

CWI's strategic planning included an assessment of space requirements based on the use of *Space Planning Standards*, the common methodology in higher education strategic space planning. The space types assessed are as defined in the taxonomy of campus space types in the *Postsecondary Education Facilities Inventory Manual (PEFIC)*, 2006.

Space Planning Standards were developed for CWI from national models for six space categories:

110—Classrooms	300—Office (and Conference)
210—Class Laboratories	410—Study Space
220—Open Laboratories	700—Campus Support Space

Although recognized space types have been used, it is acknowledged that some spaces serve multiple functions. Consideration for these hybrid uses has by incorporated into the analysis.

Because CWI is committed to effective ***Resource Stewardship***, the *Space Planning Standards* were formulated to be more efficient than the typical standards in use in many other higher education environments.

Other Space Types

Four other PEFIC space categories (500—Special Use, 600—General Use, 800—Health Care, and 900—Residential) were not included for pragmatic reasons:

- The College currently does not have Healthcare or Residential facilities.
- The spaces in the 500 and 600 series do not lend themselves to formulaic projections. In these series are spaces such as recreation, food service, meetings, exhibit spaces, bookstore, clinics, and day care. These are essential facilities to the campus and its students, but the type and amount of these space needs must be determined based on specific programming.

Current and Projected Space Surpluses / Deficits

Fall 2015 enrollment and personnel counts were used for *current* space requirements. Requirements also were projected for two *projected* periods—Fall 2021 (FY2022), which is the end of the five-year *Strategic Plan* period, and also for Fall 2026 (FY2027), because space requirements (and the enrollment model they are based on) normally are projected for 10 years, not five.

Student enrollment projections from the *Enrollment Model* were augmented by CWI's projections of personnel growth for the Office space requirements.

Three Facilities in Nampa are Owned

Micron Center for PTE, Nampa

Academic Building, Nampa

Canyon County Center, Nampa

The Ada County Campus operates in leased facilities only

Lynx Building

Mallard Building

Pintail Center

Quail Building

Capital Projects Strategy

The Early Years' Context and Current Locations

Beginning with CWI's first classes in 2009, the college operated from two owned locations, the Nampa campus which contained an Academic building and the Canyon County Center. Additionally, leased space included space at Boise State University, the State Historical Penitentiary, and facilities in several business complexes in the community. To address the College's significant growth, additional space has been added, primarily in the form of leased space, as well the Micron Center for Professional Technical Education in Nampa, which is owned.

CWI currently operates from four primary locations which include the following:

Canyon County Campus in Nampa

This campus is currently comprised of approximately 150 acres of largely open space with one Academic Building. The Micron Center for Professional Technical Education sits adjacent to this site. Buildings on the main campus site, including the Academic Building and Micron Center, are owned. Three leased facilities: Administration building, Classroom Building and Multi-purpose building are located in the Aspen Creek Business Park across the street from the main campus site. Additionally, Truck Driving is located in a leased facility adjacent to the main campus site.

Ada County Campus in Boise

The current campus is located in the Blackeagle Business Park in four leased buildings: Pintail, Quail Court, Lynx, and Mallard. Recently, the College acquired 10 acres of land in the West End area of Boise along the Boise River with the objective of developing a permanent, owned Boise Campus.

Canyon County Center

This Center is located further west of the Nampa Campus in Canyon County and is an owned location.

Horticulture

This program is located in Southeast Boise in leased space.

Campus Development Strategy

Due to the start-up environment and rapid growth of the College, space has been acquired through necessity for the short term through leases in multiple locations. Although leased space has served initial needs for CWI program development and enrollment growth, the leased facilities are not conducive to long-term sustainability and program growth. Operating in multiple locations spread out across the Valley causes significant challenges to students, and results in lost efficiencies and synergies for the college.

The need for consolidation and real campus environments is significant.

The evolving strategy for long-term campus development is based on consolidation of academic, career technical, workforce training, and adult basic education programs into permanent owned locations in Canyon County (Nampa) and Ada County (Boise).

The evolving strategy for long-term campus development is based on consolidation of academic, career technical, workforce training, and adult basic education programs into permanent owned locations in Canyon County (Nampa) and Ada County (Boise).

Additionally these physical locations will be enhanced and supported by the CWI Online Campus, which will serve students statewide. The two main campus strategy (with supplementary space in satellite community facilities in the region) relies on a transition from leased to CWI-owned facilities. As new facilities open, leases will be terminated.

A more detailed profile of capital projects including scope and timing will be developed as a part of the *Operational Plan* phase of the *Strategic Plan*.

PROJECTED CAPITAL PROJECTS

In support of the Strategic Plan and the Campus Development Strategy, the following capital projects are anticipated to occur during the Strategic Plan period of FY18 through FY22.

Canyon County Campus in Nampa

- **Health Science Building**
  This new facility will focus on consolidating and growing the College health related programs which are currently spread across multiple locations. This project is a high priority in order to address the major demands for health programs and a skilled and qualified workforce. Projected completion: Spring 2019 (FY19).

- **Maintenance/Receiving & Central Plant Facility**
  This new facility will support existing and future facilities in the campus development by providing infrastructure and services to drive operational efficiencies. This project is planned to be developed and to become operational with the Health Sciences building. Projected completion: Spring 2019 (FY19).

- **Campus Infrastructure Improvements**
  This work will provide the necessary site framework for future campus development in support of the campus master plan. Components of this work will include roadways and other site circulation needs, utilities, and the initial phase of a campus quad development. Work is expected to occur in conjunction with the Health Science Building. Projected completion: Spring 2019 (FY19).
- **Horticulture & Ag Tech. Building**
  This facility will provide for the relocation of the Horticulture program from its leased location onto the main campus. This project will provide additional space for program expansion and increase interfacing and synergies with related academic programs including agricultural and other sciences. Projected completion: Spring 2021 (FY21).
- **Truck Driving Facilities**
  This capital project will allow for the relocation of this program from a leased facility onto the main campus and will provide for program expansion for this high demand field. Projected completion: Spring 2021 (FY21).
- **Academic Building and Micron Center**
  As new buildings are developed and programs relocated, expanded, or launched, remodel work will occur in the two existing, owned facilities. This work will occur over the course of several years as other projects are completed. Projected completion: Spring 2019- 2022 (FY19 – FY22).
- **Student Success Center**
  This capital project will truly begin the transformation of the main campus by creating a true campus environment. This project will provide key functions and services to the campus community including student services and support; library and learning commons; dining options; bookstore; college and community meeting spaces; and college administrative services. Projected completion: Spring 2022 (FY22).

Ada County Campus in Boise

- **Phase 1 Development: Campus Infrastructure and Building.**

  The Ada County Campus will be moving from its current leased location to a permanent owned location on the recently acquired 10 acre site in Boise. Development of this campus will occur in multiple phases as illustrated in the campus master plan. The first phase of this urban campus is planned to occur as a part of this Strategic Plan with campus site infrastructure, plazas, parking, landscaping and initial multi story building. Projected completion: Spring 2020 (FY20).

Canyon County Center

- **Building Remodel**

  As new buildings are developed and programs relocated, expanded or new programs launched, remodel work will occur in this existing owned facility. This work will occur over the course of several years as other projects are completed. Projected completion: Spring 2020- 2021 (FY20 – FY21).

CAPITAL PROJECTS FUNDING

These planned capital projects will be developed in alignment with the Strategic Plan and are a key component to supporting no only the next five years of this plan but also Vision 2040. The development of these projects and their projected timing targets are based upon the ability to garner significant capital funding and community support.

Overview of Instructional Technology Plan

Current Environment and Scope of IT Planning

CWI's current *Instructional Technology* environment is described in findings in *Phase 1 Work Paper #5*. Given that the College has been in operation for only seven years, a great deal has been accomplished with Instructional Technology. In starting up this critical function, CWI's expenditures for IT investments have been significant, but not everything desired has been accomplished. Along with enrollment levels and academic programs, Instructional Technology is an area in which the College is expected to mature in the next five to ten years.

The planning objective is to develop the main strategies for *Instructional Technology* that would align as closely as possible to the other strategies and priorities for academic programs, enrollment, and capital projects in this *Strategic Plan*. The *Instructional Technology Plan* also will be part of a larger, comprehensive *enterprise architecture strategy*, and those connections will be addressed when CWI develops an *Instructional Technology Operating Plan*.

Connections to CWI's Core Themes

Instructional Technology generally must support all the College's instructional goals, but there are a few aspects of Core Themes to which Instructional Technology is especially tied.

Core Theme 2—Instructional Excellence:

- Talented faculty properly equipped to do their jobs with distinction
- Advanced instructional technologies used well and wisely
- Best-in-class outcomes in metrics measuring student, employer, and community satisfaction with programs
- Technology strategies also connect to *Core Theme 4—Organizational Sustainability*

Primary Strategies for Instructional Technology

In the five-year plan period, CWI will be moving from its start-up phase of development into its early maturity as an institution. For this period, strategies and priorities are intended to strengthen and build on strategies, services, and structures already in place. Capital development of new CWI facilities at Boise and Nampa will provide major new opportunities to offer innovative IT environments. Services will also be expanded.

- **Strategy 1—Target New Technology Investments based on Best-Practices.** As capital planning proceeds and within operating resource constraints, CWI will adopt and implement highest-priority best practices for hardware, software, and system innovations in academic technology.

- **Strategy 2—Strengthen Support Services for Teaching and Learning.** While CWI already provides faculty support services, enhancing these services will be a priority in this five-year plan.
- **Strategy 3—Define Criteria for and Update Teaching and Learning Spaces.** CWI will define categories and standards for learning spaces and seek to achieve these in new facilities and in updating existing facilities.
- **Strategy 4—Develop a Sustainable IT Funding Model.** CWI will develop a sustainable multi-year IT funding model that anticipates costs of core, ongoing expenditures and new initiatives and investments.
- **Strategy 5—Strengthen Instructional Technology planning and implementation.** CWI will work to more tightly integrate User Services' Instructional Technology Planning and Implementation Processes with Instruction through formal planning and governance groups, such as the Academic Technology Advisory Committee (ATAC).

Instructional Technology Plan for AY2017-2018 Through AY2021-2022

Strategy 1—Target New Technology Investments based on Best Practices

According to CDS data: Among Associate Degree Institutions...

40 percent employ Student Technology Assistants to help faculty use technology.

89 percent have Instructional Designers helping faculty develop courses.

94 percent have Instructional Technologists assisting faculty and Instructional Designers with integration of IT into their teaching and learning.

CWI will study in greater detail and prioritize in its *Information Technology Operating Plan*, investments in innovations that currently are regarded as best practices. The analysis for this Plan resulted in the following best candidates for innovative Instructional Technology investments.

Academic computing

- Embedded technologies in formal and informal learning environments.
- Robust infrastructure to support anticipated growth in network-intensive applications, including wireless access, mobile collaboration, simulations, rich media content, cloud-based services, web conferencing, and online delivery.
- Technologies that allow secure, personalized and adaptive learning, access to open educational resources, experimental learning models
- Workflow support for an anytime-anywhere model of instruction

Strategy 2—Strengthen Support Services for Teaching and Learning

CWI is committed to being an innovation-focused institution, and the College is committed to innovative use of Instructional Technology. Like most higher education institutions, CWI has some faculty who are early adopters and others who are more reluctant to use learning technologies they have not previously used. Therefore, enhancing faculty support services will be a priority in this five-year plan. The Center for Teaching and Learning (CTL) will help lead these efforts which will include:

- Faculty Training and Support
- Additional Technical Expertise
- Faculty Mentoring

Strategy 3—Refine Criteria and Update Teaching and Learning Spaces

CWI's great advantage as a new institution is that it soon will design several contemporary facilities and, thus, can plan for modern Instructional Technology space configurations and infrastructure in these facilities. Instructional spaces in existing facilities will continue to need updating as strategies evolve and based on CWI's established classification / characteristics for instructional space types. CWI will define various categories of learning spaces as standards and seek to achieve these.

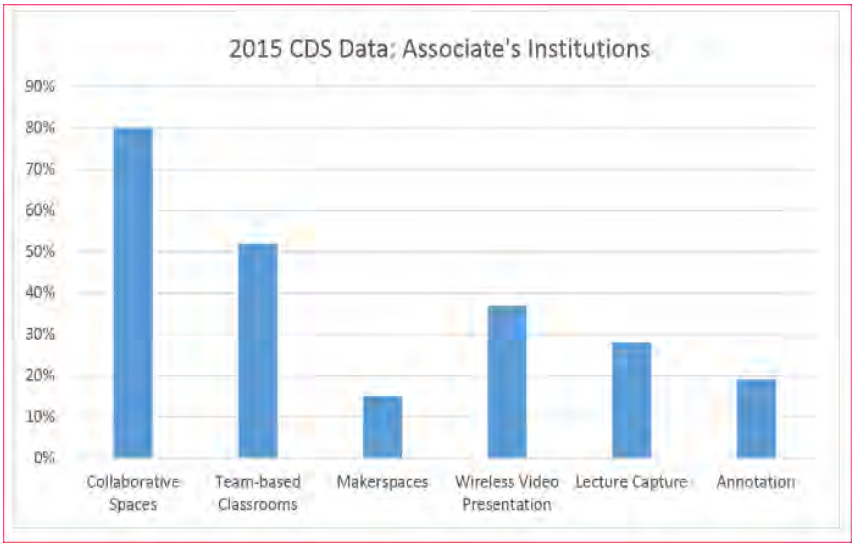
CWI IT will lead the institution in efforts to provide the following:

- 'Flipped' classrooms where formal and informal learning spaces will blend into one another, allowing freedom to use omnipresent technologies in classrooms, Learning Commons, open spaces and exterior spaces.
- Technology support for students ranging from those still enrolled in high school to lifelong learners abroad who value CWI's offerings and instructional excellence

Learning Space Rating Criteria

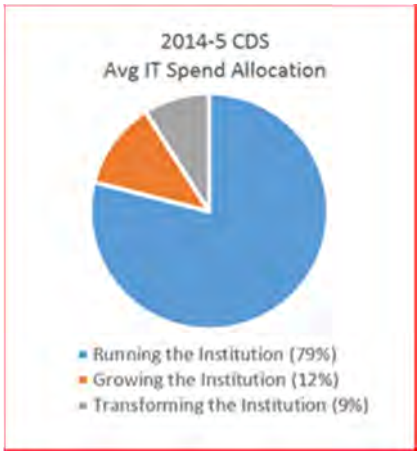
Educause has developed measurable criteria that can also be used to assess how well current learning space designs support and enable active learning.

The Learning Space Rating System (LSRS) can be found here: http://www.educause.edu/eli/initiatives/learning-space-rating-system



Strategy 4—Develop a Sustainable IT Budget Model

CWI will develop a sustainable multi-year IT budgeting model that anticipates the costs of core ongoing expenditures and new initiatives and investments and will benchmark with peer institutions.



Core Ongoing Expenditures

- Ongoing staffing and operations
- Lifecycle replacements and refresh of assets

New Initiatives and Investments

- Enterprise infrastructure and technology upgrades
- New functionality improvements or additions

Average Information Technology Expenditures and Staffing for 2-Year Institutions*

Expenditure / Staffing Metrics	Associate Degree Institutions (CDS)
IT Spending Metrics	
Total Central IT Spending per Student FTE	$639
Total Central IT Spending as % of Institutional Expenses	5.20%
IT Educational Technology Services Spending as a Percentage of Total Central IT Spending	11.00%
IT Staffing Metrics	
IT Staff as a % of Institutional Employees (Faculty+ Staff)	3.00%
IT FTEs per 1,000 institutional FTEs	4.7

*Data for 148 2-year institutions: Core Data Service (CDS), Educause Center for Analysis and Research

Peer Data

The EDUCAUSE Center for Analysis and Research uses a Core Data Service (CDS) to benchmark peer institutions and inform IT planning. Each year, hundreds of Colleges and Universities are invited to contribute to the CDS comparative data. A total of 148 Associate Degree Institutions participated in the 2014-5 survey which revealed the averages.

Strategy 5—Strengthen Instructional Technology Planning and Implementations

CWI will work to more tightly integrate User Services' Instructional Technology Planning and Implementation Processes with Instruction through formal planning and governance groups. CWI's IT governance structure includes the IT Executive Council (ITEC), the Enterprise Technology Advisory Committee (ETAC) and the Academic Technology Advisory Committee (ATAC). The aim of these governance bodies is to improve stakeholder communications, including information delivery to and feedback from the CWI community.

OVERVIEW OF LONG-RANGE FINANCIAL MODEL

The information in the Long-Range Financial Plan Model has relevant, valuable and valid projections given the assumptions used in the model. It is important to note that pursuant to the 4.03 of the Board of Trustees' Governance Policies, "The Board requires the President to advise the Board on the financial status of the College, and to operate within a balanced budget."

THE MODEL ASSUMPTIONS

CWI built a *Long-Range Financial Model* using the budget for FY2015 and FY2016 and latest thinking about the budget for FY2017 as the starting point. These became the basis for projecting for the subsequent five years (FY2018 through FY2022), the time horizon of the *Strategic Plan*.

Testing Key Metrics is an additional step in this process that offers a way to analyze CWI budgeting in the context of peer institutions. An overview of this analysis is included within this section.

The *Long-Range Financial Model* was built after considering the goals and needs identified in the *Education Master Plan*, the *Instructional Technology Plan*, and the *Space Capacity Analysis*. Three different financial summaries are presented below which project budget deficits or surpluses based on various assumptions. Please note that regardless of the model, the College will take **necessary steps to operate within a balanced budget.**

THE MODEL OUTPUTS

This table below summarizes the three scenarios that were modeled:

1. **Baseline (shown in white)**—status quo with no changes in enrollment, facilities, or instructional technology needs.
2. **Effects of Strategies in the *Strategic Plan* (shown in blue)**—includes growth in enrollment from the Enrollment Model and assumes program expansion in the *Educational Master Plan.*
3. **Effects of Strategies in the *Strategic Plan* plus Effects of Potential Revenue Actions (shown in pink)**—increasing property taxes and state appropriations.

College of Western Idaho
Long-Range Financial Model
Summary: Baseline, Strategic Plan Budget, and Impacts of Other Potential Actions (in $000s)

	2015-16 BUDGET	2016-17 BUDGET	2017-18 PROJECTION	2018-19 PROJECTION	2019-20 PROJECTION	2020-21 PROJECTION	2021-22 PROJECTION
BASELINE BUDGET SURPLUS (DEFICIT)		34	(743)	(1,498)	(2,290)	(3,121)	(3,992)
STRATEGIC PLAN BUDGET SURPLUS (DEFICIT)		68	(2,112)	(4,146)	(5,767)	(8,439)	(9,688)
STRATEGIC PLAN AND OTHER POTENTIAL ACTIONS SURPLUS (DEFICIT)*		34	(368)	(648)	(477)	4,399	5,193

* CWI anticipated that budget deficits would occur in FY2018 through FY2020 as a result of implementing the *Strategic Plan* . CWI has set aside strategic reserves sufficient to cover the anticipated deficits.

Conclusion—Financial Stability Strategy

The early years of CWI's launch as a new institution to serve Idaho's most populous region has been wildly successful. The College is now near full accreditation and wants to embark on its second *Strategic Plan* for carefully planned growth of accomplishments with focus, purpose, and priorities. Ultimately, CWI's grand vision—*Vision 2040*—when fully achieved, should make it one of the best community colleges in the United States. Idaho's constituents need and deserve this kind of institution.

Because CWI was created in 2007 and had no history to provide accurate projections of enrollment increases and declines, reserves were set aside to ensure fiscal stability through the first few years of fluctuations in the economy and other uncontrollable factors that could affect enrollment. These reserves are sufficient to cover the projected short term issues.

This modeling exercise causes us to conclude that the only viable way to move away from the *status quo* and move into the *Strategic Plan* lies with increased support from the State and the community.

Despite the fact that the State has shown a reluctance to provide CWI an equitable share of state appropriations, and despite the fact that a property tax increase for operations requires a significant campaign and a successful referendum outcome, these two revenue pursuits are the most promising long term strategies.

Philanthropy is also a viable means of supplementing revenues, but it is unlikely that philanthropy could make up entirely for a fundamental inadequacy in public funding.

SECTION 1—THE *BASELINE* BUDGET

PROJECTIONS FROM HISTORICAL RESULTS AND CURRENT BUDGETS

COLLEGE OF WESTERN IDAHO
LONG RANGE FINANCIAL MODEL
SUMMARY BUDGET / PROJECTION BY NATURAL CLASSIFICATIONS (in $000s)
Section 1—Baseline Projections

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	BUDGET	BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
REVENUES:							
State Appropriations	10,984	11,868	11,868	11,868	11,868	11,868	11,868
State PTE funding	7,361	8,092	8,254	8,419	8,587	8,759	8,934
Property Taxes	6,942	7,150	7,365	7,586	7,813	8,048	8,289
County Tuition Payments	310	400	412	424	437	450	464
Grants / Sponsored Projects	11,660	11,338	11,503	11,669	11,836	12,005	12,175
Student Tuition and Fees	25,137	25,919	26,260	26,602	26,945	27,289	27,634
Less Sholarship Allowances, Primarily PELL	(8,798)	(9,072)	(9,191)	(9,311)	(9,431)	(9,551)	(9,672)
Net Student Tuition and Fees	16,339	16,847	17,069	17,291	17,514	17,738	17,962
All other	507	740	705	674	645	620	597
TOTAL REVENUES	**54,103**	**56,436**	**57,176**	**57,931**	**58,701**	**59,487**	**60,289**
EXPENSES BY NATURE:							
Salaries and Benefits	34,975	37,496	38,434	39,404	40,410	41,451	42,530
Bad Debts	755	1,070	1,179	1,193	1,208	1,222	1,237
Building R&M	690	657	677	697	718	740	762
Capital	2,246	594	611	630	649	668	688
Consulting	3,035	2,893	2,980	3,069	3,161	3,256	3,353
Educational Supplies & Equip	1,657	1,579	1,658	1,708	1,759	1,812	1,866
Facility Rental	2,229	2,125	2,210	2,298	2,390	2,486	2,585
Insurance & Taxes	236	225	166	174	183	192	202
Office Equip & Furniture <5000	1,608	1,533	1,579	1,626	1,675	1,725	1,777
Other Services	1,328	1,266	1,304	1,343	1,383	1,425	1,467
Scholarships	404	385	396	408	420	433	446
Software License & Maintenance	1,038	990	1,039	1,091	1,146	1,203	1,263
Telephone / Fax / Data Line	385	367	385	405	425	446	468
Travel	377	390	398	406	414	422	430
Utilities	585	558	586	615	646	678	712
All other	4,486	4,275	4,318	4,361	4,405	4,449	4,493
TOTAL EXPENSES	**56,035**	**56,402**	**57,919**	**59,429**	**60,991**	**62,608**	**64,281**
Excess (Deficiency) of Revenue Over Expenses	**(1,932)**	**34**	**(743)**	**(1,498)**	**(2,290)**	**(3,121)**	**(3,992)**
Carryforward	**1,932**						
BASE BUDGET SURPLUS (DEFICIT)		**34**	**(743)**	**(1,498)**	**(2,290)**	**(3,121)**	**(3,992)**

Section 1 of the model is the *Baseline.* In it, rates of change for each main category of revenue and expenses were projected based upon historical patterns and any known changes, e.g., expected changes in health care costs. The *Baseline* did not include changes for those things that CWI will do as a result of the strategic planning process specifically related to enrollment, space requirements, building construction and instructional technology needs.

The two *budget* years, FY2016 and FY2017 are the basis for the *projection* years. In FY2015, CWI had a balanced budget, and with Trustee approval, carried forward $1.9 MM into FY2016 to complete facilities projects that were begun in FY2015. The

FY2016 budget includes known growth in revenues (modest) and growth in salaries and benefits. Most all other costs are held constant from FY2016 to FY2017.

As the figures show, if CWI were to maintain the *status quo* (no enrollment growth and no growth in personnel, and continued leasing), CWI would have a growing "baseline" structural deficit in the projected years.

Section 2—The *Strategic Plan* Budget

Projections from Implementing the *Strategic Plan*

Enrollments and Personnel

Section 2 of the *Long Range Financial Model* reflects the *Strategic Plan*. It includes all growth in student credit hours based on the *Enrollment Model* and the *Educational Master Plan*. The growth in student credit hours will necessitate growth in faculty and staff to support the additional students and classes and these personnel growth assumptions are aligned with enrollment growth.

Capital Projects and Operating Costs

CWI hopes to build three new buildings by the end of this *Strategic Plan* period. In order to accomplish this, CWI is planning a voter-approved tax levy to cover the costs of construction and related building costs. Along with the bond, CWI plans for a fundraising campaign to increase private gifts and donations for the acquisition of furniture and equipment. Considering these changes, costs of existing leased space were eliminated from the model in the year when new construction is expected to be completed, and operating costs for new facilities were added.

Based on the above assumptions, especially taxpayer support for capital development costs, CWI's facilities costs are substantially reduced. The college benefits significantly from replacing leased space with college-owned space. Further, if the State continues to pay for occupancy costs of *publicly-owned* college property, this further reduces the College's facilities costs. Because the State has indicated that it may no longer supplement appropriations to cover the occupancy costs of new space, the model assumes that CWI will continue to pay these operating costs of owned facilities from other revenues.

Instructional Technology

Increases in instructional technology and all technology infrastructure are built into the projections by virtue of the regular projected increases to expense line items that already include technology spending: equipment, software, salaries, etc. Additionally, the equipment and technology needed for new buildings will be built into the construction costs. However, the model attempts to capture any major new technology that might be introduced or any major retrofits that might reasonably be expected for instructional technology purposes.

COLLEGE OF WESTERN IDAHO
LONG RANGE FINANCIAL MODEL
SUMMARY BUDGET / PROJECTION BY NATURAL CLASSIFICATIONS (in $000s)
Section 2—Application of Strategic Plan—Enrollment and Personnel Growth; Owned Facilities and Instructional Technology

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	BUDGET	BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IMPLEMENTATION OF STRATEGIC PLAN							
Increase in Tuitions and Fees			913	1,856	2,852	3,998	6,999
Total Incremental Costs for Employee			(1,538)	(2,775)	(4,332)	(7,019)	(9,526)
Space & Facilities / Capital Projects							
Impact of new construction				(231)	292	823	823
Information Technology							
STRATEGIC BUDGET SURPLUS (DEFICIT)		34	(1,368)	(2,648)	(3,477)	(5,318)	(5,695)

GROWTH STRATEGIES DO NOT SOLVE THE PROBLEM

It is important to note that, *as Section 2* of the model demonstrates, enrollment growth does not solve the projected deficit. When enrollment growth with reasonably aligned personnel growth is added, even with the positive impact of new construction replacing leases, the structural deficit grows. (Effects of enrollment growth, accompanying personnel growth, acquisition of owned facilities, and instructional technology investments are shown in blue.)

TESTING KEY METRICS- PEER ANALYSIS

Because CWI does not have long-term history to refer to when looking to budgeting needs, it is important to look to CWI's peer group to compare key metrics. Comparisons of some key metrics with CWI's peer group. To do so, CWI compared the following using the latest available peer data report for FY2014 from Integrated Postsecondary Education Data System (IPEDS):

Expenditures per Full Time Equivalent (FTE) Student. Does CWI spend too much per student to accomplish its mission?

Revenues by Source. Does CWI have a mix of revenues by source that resembles peer colleges? Is its public support level similar to that of peer colleges? Idaho community colleges?

The comparisons indicated that CWI is in line with peers in productivity but well below peers in resources. Essentially, there is almost nothing to cut; the solutions are on the revenue side.

CWI's eight peers have a similar student to faculty ratio. The peer institutions are 22;1 and CWI is 21;1.

The percentage of CWI's faculty FTEs that are Full-Time Faculty is 53 percent. Peer colleges range from a low of 47 percent to a high of 80 percent.

When the two outliers—Spokane Community College and Spokane Falls Community College—are removed from the average, the average (for six peers) is 52 percent Full-Time Faculty, vs. 53 percent for CWI. Again, CWI is right in range with its peers. While we may speculate that CWI has fewer professional staff for its enrollment size than counterpart institutions, unfortunately, comparable FTE-based data for staff are not available.

EXPENDITURES PER FTE STUDENT

Is CWI spending too much money per student to accomplish its programs and services?

Based on IPEDS FY2014 data, the 8 peers spent, on average, $13,875 per FTE student, while CWI spent much less, $10,757. In fact, out of this group of colleges, *no college* spent less than CWI per student, and only Oklahoma City Community College was in the low range with CWI.

If CWI spent the average of their peers, the College would have needed an extra $17+ million above FY2014 revenue.

Comparison of FY2014 Total Expenditures and Expenditures Per FTE Student: CWI and Peer Colleges		
Institution	**Total Expenditures**	**Expenditures per FTE Student**
College of Western Idaho	**$61,595,093**	**$10,757**
Clackamas Community College	$69,568,180	$16,130
Everett Community College	$75,639,459	$14,664
Oklahoma City Community College	$81,659,566	$10,862
Rose State College	$55,563,782	$13,599
Salt Lake Community College	$206,561,627	$13,461
Spokane Community College	$77,307,231	$11,901
Spokane Falls Community College	$87,655,700	$18,051
Truckee Meadows Community College	$68,878,000	$12,335
8 Peers Average	**$90,354,193**	**$13,875**

Based on average spending by peers, CWI should be spending more money, not less money, per FTE to accomplish its educational objectives with the level of quality and student support that the College and its constituents expect.

REVENUES BY SOURCE

Does CWI have a mix of revenues by source that resembles peer colleges? Is its public support level similar to that of peer colleges? And Idaho's community colleges?

CWI compared the principle sources of revenues for CWI to peer institutions using the Core Revenue section in IPEDS for the same peer group.

The data show that CWI's state support is modestly below its peers and that property tax revenue is significantly below its peers. Since some of the peer institutions only receive state appropriations, not property taxes, their state appropriations naturally would be higher. To make a more consistent picture about the level of public / taxpayer support (whether state or local or both), those amounts were combined in the comparison.

Comparison of FY2014 Revenues by Source: CWI and Peer Colleges			
Institution Name	Tuition & Fees	State and Local Appropriations Combined	Federal Government Grants and Contracts
College of Western Idaho	**29%**	**33%**	**37%**
Clackamas Community College	23%	46%	23%
Everett Community College	27%	32%	31%
Oklahoma City Community College	22%	43%	27%
Rose State College	9%	60%	25%
Salt Lake Community College	27%	30%	19%
Spokane Community College	12%	41%	44%
Spokane Falls Community College	11%	30%	50%
Truckee Meadows Community College	21%	44%	26%
8 Peers Average	**19%**	**41%**	**31%**
Peer average for those that collect property tax	**18%**	**50%**	**25%**

That the cost of tuition and fees at CWI is low is deceptive because the total dollars contributing to the individual student's education also is very low in comparison to what other colleges spend to educate. Thus, CWI students pay a much larger portion of the total cost of education at CWI than students at the peer colleges. They are paying 29 percent versus 18 or 19 percent of the total cost to educate them—and, the total available dollars with which to produce that education are much fewer. In general, raising tuition and fees is not a viable option for revenue enhancement.

CWI receives 33 percent of its revenues from public (state and local) taxpayer funding, much less than the 41 percent to 50 percent received in public funding by its peers.

Finally, CWI is more dependent upon federal funds (mostly Pell Grants) than its peers. The total from Government Grants (not entirely, but mostly, student aid) is 37 percent, versus 25 to 31 percent for its peers.

One of the hidden consequences of this situation may be that students who do not pursue federal financial aid may not be able to afford to enroll at CWI. They just may never show up.

Property Tax Comparison with Idaho Community Colleges

The other two community colleges in the State can offer a fair comparison for CWI public resources. Idaho's two other community colleges, College of Southern Idaho (CSI) and North Idaho College (NIC) receive significantly higher levels of public support from both state appropriations and from property taxes.

CWI's state appropriation is about $1,000 less per FTE student than the average for the other two colleges. CWI's total public support, including both state and local property taxes, is about $2,500 less than the average for CSI and NIC.

Comparison of State Appropriations and Property Tax Revenuse per FTE: CWI and Idaho's Two Other Community Colleges

	State Appropriation per FTE	Property Tax per FTE	Total State and Property Tax per FTE
College of Western Idaho (CWI)	$ 3,723	$ 1,414	$ 5,137
College of Southern Idaho (CSI)	$ 5,100	$ 1,784	$ 6,884
North Idaho College (NIC)	$ 4,375	$ 4,123	$ 8,498
CSI and NIC Average	$ 4,738	$ 2,953	$ 7,691
CWI Below CSI	$ (1,378)	$ (369)	$ (1,747)
CWI Below NIC	$ (653)	$ (2,708)	$ (3,361)
CWI Below CSI and NIC Average	$ (1,015)	$ (1,539)	$ (2,554)

FINANCIAL STABILITY REQUIRES REVENUE STRATEGIES

CWI is seriously underfunded compared to its peers in the Western US Region and particularly with respect to its Idaho peers. **Implementation of CWI's *Strategic Plan* is dependent upon solving this.**

If CWI received the same level of state and local funding per student FTE as CSI, which is funded significantly lower than NIC, CWI would be eligible to upwards of $8 million more in FY2016. That would bring CWI very close to solid financial footing and result in CWI being funded comparably to its other in-state peers. This causes us to conclude that the only viable way to obtain long term financial stability for CWI lies with increased support from the State and the community. The alternative is for CWI to strive to simply maintain the *status quo* which is less than the citizens of Idaho deserve.

Overview of Objectives and Indicators

Six Objectives will guide the College's efforts for the next five years. They are aligned with and informed by key elements of this *Strategic Plan* including *Vision 2040, The Five Core Themes, Environmental Scan and Contexts, Opportunities and Challenges*, and *Key Analyses and Plans.*

Each *Objective* will be supported by *Indicators of Achievement*, *Metrics Development, Strategic Initiatives, and Operational Plans* to ensure achievement during the next five years. Additional work related to these categories will be addressed in subsequent planning by the College pursuant to *Section 7—Implementation Framework and Considerations.*

Five Year Objectives

Objective 1—Advance Student Success

The following are *Indicators of Achievement*:

- Improving Student Retention, Persistence, and Completion
- Providing Support Services that Improve Student Success
- Developing Effective Educational and Career Pathways and Transfer Opportunities
- Enhancing Student Life and Culture on Campus

This *Objective* aligns with and supports *Core Theme of Student Success* and will address the following *Environmental Scan Opportunities and Challenges:*

- Expanding Educational Opportunities for Students
- Serving a Diverse and Growing Population
- Attaining a Competitive Advantage in the Marketplace
- Maintaining Open and Affordable Access
- Operating on Limited Resources and Capacity

Key Analyses and Plans which inform and influence this Objective include the *Educational Master Plan, Enrollment Management Plan*, and *Instructional Technology Plan.*

Objective 2—Promote and Invest in the Development of Quality Instruction

The following are *Indicators of Achievement*:

- Advancing Innovative Programming and Strategies
- Expanding Instructional Resources and Development
- Developing Co-Curricular Activities that Support Student Success

This *Objective* aligns with and supports *Core Theme of Instructional Excellence* and will address the following *Environmental Scan Opportunities and Challenges*:

- Expanding Educational Opportunities for Students
- Serving a Diverse and Growing Population
- Maintaining Open and Affordable Access
- Operating on Limited Resources and Capacity

Key Analyses and Plans which also inform and influence this *Objective* include the *Educational Master Plan* and the *Instructional Technology Plan.*

Objective 3—Initiate Connections and Partnerships to Support Economic Development and Meet Community Needs

The following are *Indicators of Achievement*:

- Promoting Partnerships and Learning that lead to Career Opportunities
- Contributing to Economic Development through Customized Programs and Training
- Actively Engaging with the Community as Educational Leaders and as an Expertise Resource
- Developing Campus Environments and Facilities that Support Community Engagement and Interaction.

This *Objective* aligns with and supports *Core Theme—Community Connections* and will address the following *Environmental Scan Opportunities and Challenges*:

- Expanding Educational Opportunities for Students
- Serving a Diverse and Growing Population
- Addressing the Growing Economic Development Needs of the Treasure Valley
- Maintaining Open and Affordable Access
- Operating with Limited Resources and Capacity

Key Analyses and Plans which also inform and influence this *Objective* include the *Educational Master Plan* and *Space Requirements and Capital Projects.*

Objective 4—Demonstrate Fiscal Stability and Sustainability

The following will be *Indicators of Achievement*:

- Identifying and Securing New and Expanded Funding Resources
- Developing and Implementing a Strategic Enrollment Management Plan
- Investing in Owned Facilities

This *Objective* aligns with and supports *Core Theme—Organizational Stewardship* and will address the following *Environmental Scan Opportunities and Challenges:*

- Expanding Educational Opportunities for Students
- Serving a Diverse and Growing Population
- Competitive Advantage in the Marketplace
- Inadequate Funding

- Maintaining Open and Affordable Access
- Limited Resources and Capacity

Key Analyses and Plans which also inform and influence this *Objective* include the *Long Range Financial Model,* the *Enrollment Model,* and the *Space Requirements and Capital Projects.*

OBJECTIVE 5—ENSURE OPERATIONAL SUSTAINABILITY AND COMPLIANCE

The *following will be the Indicators of Achievement*:

- Attracting and Retaining Appropriate Staffing Resources
- Demonstrating Efficiency in Infrastructure, Program Distribution, and Space Utilization
- Implementing Strategies for Environmental Sustainability
- Ensuring a Safe and Secure Learning Environment

This *Objective* aligns with and supports Core Theme—Organizational Stewardship and will address the following *Environmental Scan Opportunities and Challenges*:

- Expanding Educational Opportunities for Students
- Serving a Diverse and Growing Population
- Attaining a Competitive Advantage in the Marketplace
- Inadequate Funding
- Maintaining Open and Affordable Access
- Operating on Limited Resources and Capacity

Key Analyses and Plans which also inform and influence this *Objective* include the *Long Range Financial Model,* the *Enrollment Model*, and the *Space Requirements and Capital Projects.*

OBJECTIVE 6—FOSTER A RESPECTFUL COMMUNITY AND BE A MODEL FOR ORGANIZATIONAL DIVERSITY

The following will be *Indicators of Achievement*:

- Mirroring the Diverse Communities that CWI Serves in CWI's Student Body
- Implementing Diversity Strategies in Teaching, Recruiting, and Employee Retention
- Creating Educational Pathways and Support for Underserved Populations
- Fostering a Respectful Community by Being a Model for Organizational Diversity

This *Objective* aligns with and supports *Core Theme—Inclusive Excellence* and will address the following *Environmental Scan Opportunities and Challenges:*

- Expanding Educational Opportunities for Students
- Serving a Diverse and Growing Population
- Attaining a Competitive Advantage in the Marketplace
- Addressing Inadequate Funding

- Maintaining Open and Affordable Access
- Operating with Limited Resources and Capacity

Key Analyses and Plans which also inform and influence this *Objective* include the *Long Range Financial Model,* the *Enrollment Model*, and the *Space Requirements and Capital Projects*.

Overview of Implementation Framework

The *Strategic Plan* provides the framework of directional strategies for the five-year Plan period. It does not provide details of tactics and actions, although some are suggested, nor does it specify detailed metrics or schedules. Within the framework of this *Comprehensive Strategic Plan* and during the transitional year (FY17) CWI will develop tactics in the following three categories which will ensure effective implementation of the plan and achievement of the Objectives:

- Metrics Development
- Strategic Initiatives
- Operational Plans

Time of the essence in the development of these tactics to ensure timely implementation of the plan. Certain tactics will require early identification, resource support, and implementation during the transitional year (FY17) in advance of the plans effective start in FY18. Appropriate groups and individuals will be identified and assigned to this next phase of work, with a responsible lead identified to ensure timely documentation, implementation, and completion.

As each of these 3 categories are further developed and documented, supplemental addendums will be added to this section of the Strategic Plan.

Metrics development

Indicators of Achievement have been identified to support the Objectives of the Strategic Plan. A key focus of this category will be the identification of appropriate metrics to support each of the Indicators of Achievement. To help ensure alignment and standardization, consideration should be given to other metrics which the college is currently using in other reports or processes such as the National Association of Community College's Voluntary Framework of Accountability (VFA).

Strategic Initiatives

CWI has identified the need to develop certain Strategic Initiatives which help to drive and support the Five-Year Objectives. These initiatives will be informed by and also inform Metrics Development as well as the Operational Plans. It is anticipated that these initiatives will require cross-functional support and participation from different areas of the college and, therefore, identification of impacted areas, participants as well as timelines will be important.

An example of a Strategic Initiative would be:

- Grow CWI's Online Campus – This initiative aligns with the Objectives and will inform and guide the development of the Operational Plans. It also reflects an initiative that is very cross-functionally dependent in order to achieve the desired outcomes.

Operational Plans

The following is a list of anticipated Operational Plans. Some of these plans are expected to include new versions of plans which have already been in development, and others will be entirely new. Additional plans may be identified and added beyond those identified below.

Instructional Programs

- Using the *Educational Master Plan* materials developed to date, CWI will further define the key elements, resources, and implementation requirements for the programs which have been prioritized. Beyond the identified programs, CWI will further outline its permanent, ongoing, internal, *college-wide* process for instructional program planning, prioritization, and approval.

Enrollment Management

- CWI will develop a detailed plan of tactics for addressing the Five Year Objectives as well as achieving the enrollment targets as identified in the Key Analyses Plans and most specifically as identified in the Enrollment Projection Model. An initial framework of this plan has been in development and will be further refined and modified to create this Operational Plan.

Instructional Technology

Using the strategy framework in this *Strategic Plan*, CWI will develop a five-year *Operating Plan* which articulates the highest priorities for implementation of hardware, software, and services, and including details of acquisitions, training, schedules, and budgets for ongoing enhancement of *Instructional Technology*.

Capital Project Plans

CWI will develop a Capital Project Plan to include identification of capital projects targeted to occur over the next five years that outlines prioritization of sequencing and schedules and projected capital costs. The plan will include updated and new Facility programming and campus planning and detailed capital project plans. The Capital Project Plan will draw upon this *Strategic Plan*, projected *Space Requirements, Space Utilization* principles, and prior programming studies.

Marketing and Communications Plan

CWI will continue to strengthen all its vehicles for internal and external marketing and communications. This plan will help to prioritize and focus resources on key target areas for marketing and communications to support the Objectives, Strategic Initiatives, and other Operational Plans.

Exhibit 1—Other Planning Documents

Strategic Planning Phase 1 Documents

Background documentation, analyses, prior plan documents and other information that was used in the development of this *Strategic Plan* are contained in various documents that are available upon request to CWI.

The following were deliverables of the Phase 1—Information Collection / Scan work:

- Work Paper #1—*Vision 2040 / College Philosophy: Background Information and Suggestions* (with Board of Trustees inputs, December 7, 2015)
- Work Paper #2—*10-Year Enrollment Projections: Methods, Peers, Data, and Preliminary Projections*
- Work Paper #3—*Space Requirements: Methods for Space Capacity Analysis / Projections*
- Work Paper #4—*Economic Development and Labor Market Analysis: The CWI Service Region / Southwest Idaho ("The Gap Analysis")*
- Work Paper #5—*Preliminary Analysis of Instructional Information Technology: Transformation and Trends in Technology: CWI Spaces, Systems, and Services*

Prior / Concurrent CWI Plan Documents

- 2010-2015 Comprehensive Strategic Plan (*CCBT Plan*)
- CWI Strategic Enrollment Management Plan
- CWI 5-Year Education Master Plan
- CWI Online Campus Plan
- 2014 Idaho Business for Education (IBE) Report
- 2015 COMPASS CWI Forecast Report
- 2013 CWI Economic Impact Study
- 2015 EMSI Economic Overview & Program Gap Analysis
- 2009 CWI Fact Book (*inclusion in CCBT Plan*)
- 2015 CWI Facts at a Glance
- Various documents related to Accreditation (e.g. Initial Candidacy Letter, Mid-cycle Report and Continued Candidacy Letter)
- Various documents related to Student Enrollment (e.g. Course Section Reports, Class Schedules, Successful Start data)
- Various documents related to CWI Organizational Structure (e.g. Organizational Charts, Governance Policies, Policy & Administrative Procedures Manual)
- Various documents related to Information Technology (e.g. Annual Work Plan, Service Level Agreements, network maps)
- Various documents related to Budget and Finance (e.g. Operating Budgets, Audited Financial Reports, Budget Transaction Reports)

- Various documents related to Facilities (e.g. Capital Projects Plan, Campus floor plans, CWI space codes)
- Various documents related to Mission / Vision planning (e.g. earlier work, including work session notes, draft mission/vision/core themes)

External Data

In addition to CWI documents, the College and its consultants reviewed a great number of other, external data. This included strategic plans of other community colleges, especially Gulf Coast Community College; various federal and national association websites and studies; and various Idaho and regional data sources. Where applicable, sources of data are provided in the text.

Exhibit 2—Acknowledgements

Our Appreciation

The College of Western Idaho expresses its gratitude to the many internal and external participants in interviews or planning sessions for their contributions of time and wisdom.

We look forward to continued advice and support as we implement this *Strategic Plan*.

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Peer Colleges

The following colleges provided responses to CWI's survey data request.

Salt Lake Community College

Truckee Meadows Community College

Facilitators

Planning facilitation was provided by Eva Klein & Associates, with its team members, Pegasus Planning & Development and The Sextant Group.

Exhibit 3—*Prioritization Factors* for New Program Planning *Rubric*

Following are the four major *Prioritization Factors* and sub-factors in the first iteration of the *New Program Prioritization Rubric.*

Student Demand

The sub-factors for *Student Demand* are:

- Existing Programs—Student Demand as Measured by # of Majors
- New Programs—Student Demand
- Evening / Weekend Program and Adult Student Demand
- Program's Role Toward 4-Year Degree

External Constituents

The sub-factors for *External Constituents* are:

- A calculated "gap" exists between demand and supply (where applicable)
- Program / occupation is in the IBE list for now or in the next five years
- There is political support for the program

Resources / Capacity

The sub-factors for *Resources / Capacity* are:

- The program is an existing program and there is some personnel capacity for expansion
- The program is an existing program and there is some space / facilities capacity available for expansion
- The program is a new program but with low personnel cost barrier
- The program is a new program that does not require specialized space / facilities
- The program is a new program that does require specialized space / facilities, but the space / / facilities are available
- The program is a new program that is scalable, and capacity exists.

Special Funding

The sub-factors for *Special Funding* are:

- A revenue source, for the program, is available to the institution
- Special student aid, for the program, is available to students.

Exhibit 4—CWI Enrollment Peers and Market Penetration Methodology

Peer Colleges—Selected for CWI

In CWI's case, there are only seven years of enrollment history—not considered a sufficient base for statistical projections of enrollments. Thus, enrollment modeling was performed using the *market penetration rates* for various age cohorts age 18 and older for a selected group of mature peer colleges. The *market penetration rate* is the percent of the service area's population in each age cohort that is enrolled in the college.

For this strategic planning, CWI selected (from a larger candidate pool) peer community colleges based on a combination of demographic and location factors. Ideal peers were public community colleges that are:

- In the West or Midwest, preferably
- In a medium-sized metropolitan area (and being a state capital, where possible)
- In close proximity to a sizeable public university
- Characterized by a demographic composition reasonably similar to CWI's.

The selected peers were the basis for projecting *market penetration rates* in enrollment modeling. Later, they also were considered in other ways—for example in revenue and budget comparisons.

The selected peers (shown in the table) all are far more mature than CWI. They may have more programs; they certainly have more facilities, including campus / student life facilities, and they have longer histories of establishment in their communities. The underlying assumption, perhaps aggressive, is that, within 10 years, CWI also will be a *mature* college and that for Fall 2026, the College will have market penetration rates of students age 18+ equal to the median values of its peer colleges.

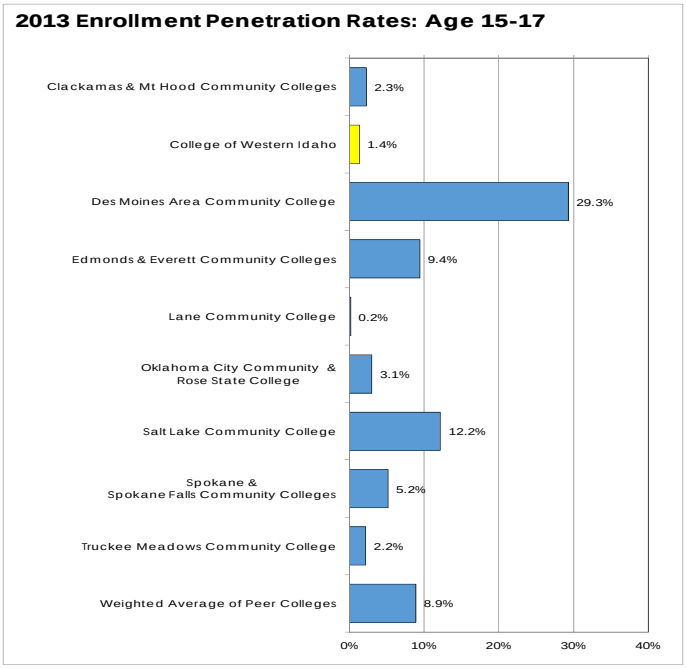
College of Western Idaho					
Peer Colleges for Enrollment Modeling					
Institution Name	City (* = State Capital)	2014 Service Area Population	2013 Enrollment	% White	Local Public University
College of Western Idaho	Nampa (*Boise)	629,379	9,191	65%	Boise State University
Stand-Alone Peer Colleges					
Des Moines Area Community College	Ankeny, IA (*Des Moines)	669,085	20,167	77%	Iowa State University
Lane Community College	Eugene, OR	670,981	11,002	67%	University of Oregon
Salt Lake Community College	Salt Lake City, UT (*Salt Lake City)	1,091,742	32,003	67%	University of Utah
Truckee Meadows Community College	Reno, NV	484,318	11,204	62%	University of Nevada, Reno
Averages: 4 Stand-Alone Peer Colleges		*729,032*	*18,594*	*68%*	
Composite Peer Colleges					
Clackamas Community College & Mt Hood Community College	Oregon City & Gresham, OR	1,171,684	16,761	64%	Portland State University
Edmonds Community College & Everett Community College	Lynnwood & Everett, WA	759,583	7,154	60%	University of Washington
Oklahoma City Community College & Rose State College	Oklahoma City & Midwest City, OK (*Oklahoma City)	766,215	20,684	57%	University of Oklahoma
Spokane Community College & Spokane Falls Community College	Spokane, WA	484,318	15,586	68%	Washington State University at Spokane
Averages: 4 Composite Peer Colleges		*795,450*	*15,046*	*62%*	

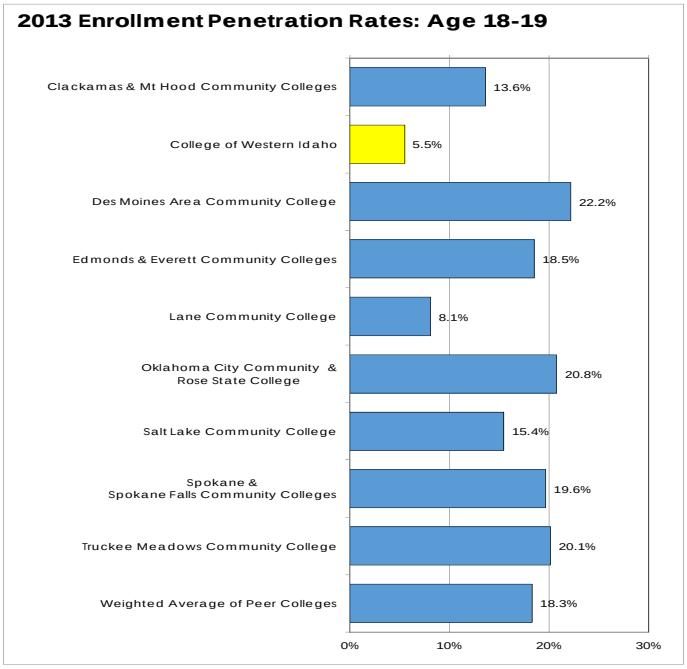
Market Penetration Rates—The Peers and CWI

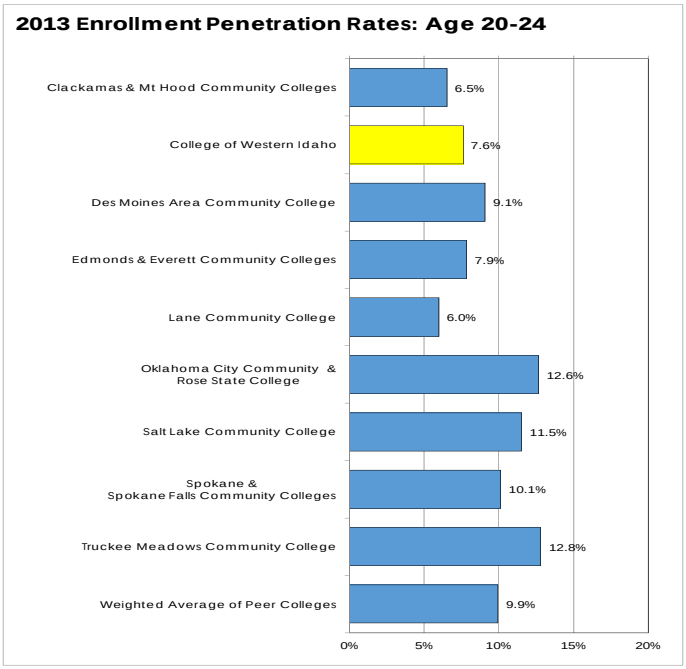
The following four figures display market penetration rates (percent of service area population[4] enrolled) for CWI and the enrollment peers, for selected age cohorts. These age groups represent those that experts consider to be optimal for projecting community college enrollment.

[4]Based on the counties that provide the vast majority of enrollments; for example, CWI's service area consisted of Ada and Canyon Counties

The charts display the variation in penetration rates that is essential to having a full array of peers to afford robust projection modeling. Unsurprisingly, given its "youth," CWI's penetration rates for all cohorts are below peer averages.







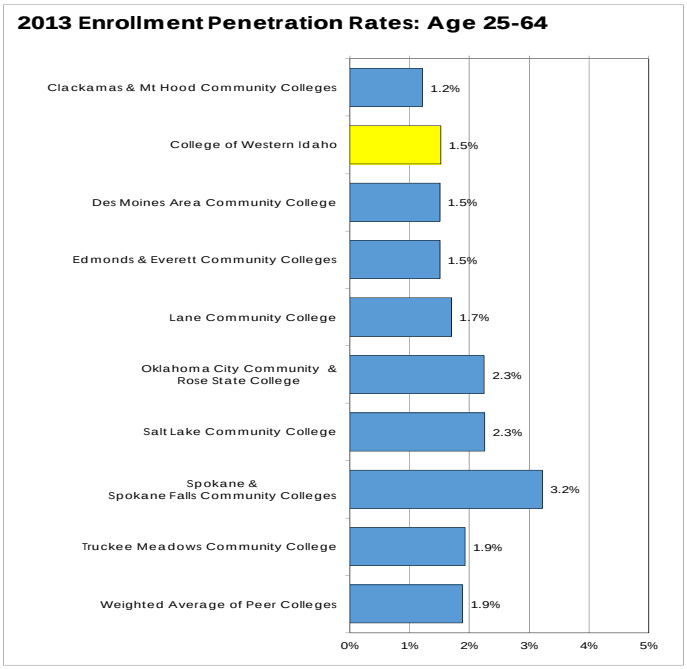


EXHIBIT 5—ADDITIONAL ENROLLMENT PROJECTIONS

CREDIT ENROLLMENTS BY MAJOR PROGRAM CLUSTERS

This table shows the projected distribution of credit enrollment headcounts by program (CIP) codes for the projected 103 percent growth in credit enrollments

College of Western Idaho Strategic Plan—FY2018 to FY2022

Fall Credit Headcount by Program Cluster—Current and Projected

Analysis CIP	CIP Category	Award Type	Fall 2015	Fall 2021	Change 2015-2021	Fall 2026	Change 2021-2026	Change 2015-2026
1	Agriculture, Agriculture Operations, & Related Sciences	Associate	79	105	33%	145	38%	84%
		Certificate	6	6	0%	8	33%	33%
11	Computer & Information Sciences & Support Services	Associate	197	155	-21%	195	26%	-1%
		Certificate	25	34	36%	54	59%	116%
12	Personal & Culinary Services	Associate	40	0	-100%	40	N/A	0%
		Certificate	5	0	-100%	5	N/A	0%
13	Education	Associate	302	415	37%	646	56%	114%
15	Engineering Technologies & Engineering-Related Fields	Associate	160	185	16%	261	41%	63%
		Certificate	10	9	-10%	10	11%	0%
19	Family & Consumer Sciences/Human Sciences	Associate	71	87	23%	127	46%	79%
		Certificate	4	6	50%	9	50%	125%
22	Legal Professions & Studies	Associate	3	0	-100%	0	N/A	-100%
23	English Language & Literature/Letters	Associate	107	170	59%	270	59%	152%
24	Liberal Arts & Sciences, General Studies & Humanities	Associate	1,773	2,419	36%	2,500	3%	41%
25.01	Library Science	AA/Cert	0	35	N/A	60	71%	N/A
26	Biological & Biomedical Sciences	Associate	1,377	600	-56%	950	58%	-31%
40	Physical Sciences	Associate	42	125	198%	150	20%	257%
42	Psychology	Associate	277	367	32%	555	51%	100%
43	Homeland Security, Law Enforcement, Firefighting & Related Protective Services	Associate	337	400	19%	510	28%	51%
45	Social Sciences	Associate	177	300	69%	400	33%	126%
47	Mechanic & Repair Technologies/Technicians	Associate	216	169	-22%	260	54%	20%
		Certificate	57	60	5%	71	18%	25%
48	Precision Production	Associate	86	100	16%	142	42%	65%
		Certificate	15	25	67%	42	68%	180%
49	Transportation & Materials Moving	Certificate	16	14	-13%	16	14%	0%
51	Health Science	AS	0	1,100	N/A	2,900	164%	N/A
51.06	Dental Support Services & Allied Professions	Associate	14	9	-36%	14	56%	0%
		Certificate	2	1	-50%	2	100%	0%
51.07	Health & Medical Administrative Services	Associate	74	100	35%	200	100%	170%
		Certificate	12	16	33%	24	50%	100%
51.08	Allied Health & Medical Assisting Services	Associate	41	79	93%	133	68%	224%
		Certificate	1	2	100%	3	50%	200%
51.09	Allied Health Diagnostic, Intervention, & Treatment Professions	Associate	5	14	180%	14	0%	180%
51.22	Public Health	AS/AA	0	200	N/A	330	65%	N/A
51.38	Registered Nursing, Nursing Administration, Nursing Research & Clinical Nursing	Associate	43	80	86%	120	50%	179%
52	Business, Management, Marketing, & Related Support Services	Associate	948	990	4%	1,440	45%	52%
		Certificate	13	197	1415%	425	116%	3169%
54	History	Associate	53	103	94%	155	50%	192%
	Non Degree-Seeking	N/A	389	485	25%	709	46%	82%
	Workforce Development	N/A	227	440	94%	734	67%	223%
	Total		**7,204**	**9,602**	**33%**	**14,629**	**52%**	**103%**

Note: Shading indicates proposed new programs.

(excluding Dual Enrollments).

CREDIT ENROLLMENTS BY COURSES

This table provides projected credit enrollment by courses, excluding Dual Enrollments.

College of Western Idaho Strategic Plan—FY2018 to FY2022

Credit Course Enrollments (Excluding Dual Enrollments in High Schools)

		Fall 2015		Fall 2021		Change 2015-2021		Fall 2026		Change 2021-2026		Change 2015-2026	
Dept.	Course Subject	Course Enroll-ments	Credit Hours	Course Enroll-ments	Credit Hours	Course Enroll-ments	Credit Hours	Course Enroll-ments	Credit Hours	Course Enroll-ments	Credit Hours	Course Enroll-ments	Credit Hours
ACCT	Accounting	247	741	327	982	32%	33%	491	1,472	50%	50%	99%	99%
ACNT	Applied Accounting	125	372	191	570	53%	53%	329	982	72%	72%	163%	164%
ADMS	Administrative Specialist	292	876	478	1,432	64%	63%	860	2,581	80%	80%	195%	195%
AGRI	Agriculture	101	260	112	299	11%	15%	153	392	37%	31%	51%	51%
ALLH	Allied Health	412	1,028	638	1,744	55%	70%	1,243	3,485	95%	100%	202%	239%
ANTH	Anthropology	236	704	279	826	18%	17%	362	1,069	30%	29%	53%	52%
ART	Art	275	823	388	1,157	41%	41%	518	1,543	34%	33%	88%	87%
ASL	American Sign Language	174	600	219	738	26%	23%	298	1,018	36%	38%	71%	70%
ATBD	Auto Body Technology	104	214	87	177	-16%	-17%	126	258	45%	46%	21%	21%
AUTO	Automotive Technology	153	622	123	496	-20%	-20%	180	732	46%	48%	18%	18%
BAKE	Baking	24	54	0	0	-100%	-100%	24	54	N/A	N/A	0%	0%
BIOL	Biology	3,408	6,997	3,485	8,107	2%	16%	5,265	13,221	51%	63%	54%	89%
BUSN	Business Administration	791	2,373	910	2,733	15%	15%	1,268	3,805	39%	39%	60%	60%
CHEM	Chemistry	785	1,708	1,089	3,089	39%	81%	1,876	5,843	72%	89%	139%	242%
CNST	Cisco Networking and Security Tech	68	342	64	326	-6%	-5%	78	399	22%	22%	15%	17%
COMM	Communication	1,266	3,789	1,565	4,544	24%	20%	2,200	6,255	41%	38%	74%	65%
COMP	Computer Science	321	867	391	1,055	22%	22%	538	1,458	38%	38%	68%	68%
CRIJ	Criminal Justice	527	1,581	632	1,893	20%	20%	808	2,422	28%	28%	53%	53%
CSSP	Computer Support Specialist	115	424	118	434	3%	2%	157	578	33%	33%	37%	36%
CULI	Culinary Arts	94	206	0	0	-100%	-100%	94	206	N/A	N/A	0%	0%
CWID	Connecting with Ideas	1,588	4,764	2,095	6,284	32%	32%	3,067	9,206	46%	46%	93%	93%
DENT	Dental Assisting, Certified	208	328	133	209	-36%	-36%	199	316	50%	51%	-4%	-4%
DRFT	Drafting Technology	211	479	242	551	15%	15%	326	741	35%	34%	55%	55%
ECED	Early Childhood Education	101	321	127	399	26%	24%	181	574	43%	44%	79%	79%
ECON	Economics	361	1,083	426	1,282	18%	18%	596	1,784	40%	39%	65%	65%
EDUC	Education	223	505	310	726	39%	44%	465	1,094	50%	51%	109%	117%
ELTC	Electronics Technology	350	706	399	807	14%	14%	568	1,141	42%	41%	62%	62%
ENGL	English	2,814	7,928	3,522	10,024	25%	26%	5,092	14,565	45%	45%	81%	84%
ENGR	Engineering	21	42	27	56	29%	33%	32	64	19%	14%	52%	52%
ENGS	English as a Second Language	36	108	38	118	6%	9%	57	169	50%	43%	58%	56%
FINA	Finance	89	267	106	316	19%	18%	135	404	27%	28%	52%	51%
FREN	French	47	188	50	198	6%	5%	77	292	54%	47%	64%	55%
GEN	General Education	7	41	14	14	100%	-66%	8	14	-43%	0%	14%	-66%
GEOG	Geography	222	500	313	738	41%	48%	428	1,015	37%	38%	93%	103%
GEOL	Geology	253	574	362	829	43%	44%	448	1,024	24%	24%	77%	78%
HIST	History	430	1,290	541	1,624	26%	26%	733	2,196	35%	35%	70%	70%
HLTH	Health, Recreation, & Fitness-Academics	0	0	465	1,325	N/A	N/A	1,135	3,241	144%	145%	N/A	N/A
HRTC	Horticulture Technology	121	343	156	443	29%	29%	212	604	36%	36%	75%	76%
HTEC	Heavy-Equipment Technician	69	276	59	236	-14%	-14%	83	332	41%	41%	20%	20%
HUMA	Humanities	372	1,116	471	1,413	27%	27%	650	1,945	38%	38%	75%	74%
IPDT	Professional Truck Driving	70	312	65	292	-7%	-6%	81	357	25%	22%	16%	14%
ISDF	Info Security and Digital Forensics	119	476	115	461	-3%	-3%	135	537	17%	16%	13%	13%
LAWE	Law Enforcement	84	168	96	194	14%	15%	127	251	32%	29%	51%	49%
LIIS	Library information Systems	0	0	80	240	N/A	N/A	48	144	-40%	-40%	N/A	N/A
MACH	Machine Tool Technology	125	418	148	496	18%	19%	211	706	43%	42%	69%	69%
MADM	Medical Administrative Support	63	183	84	244	33%	33%	162	467	93%	91%	157%	155%
MATH	Mathematics	7,199	11,316	4,681	13,806	-35%	22%	6,954	20,595	49%	49%	-3%	82%
MEDA	Medical Assistant	56	182	108	351	93%	93%	182	590	69%	68%	225%	224%
MRKT	Marketing Management	134	402	181	545	35%	36%	296	890	64%	63%	121%	121%
MUSC	Music	248	661	320	858	29%	30%	426	1,146	33%	34%	72%	73%
NADM	Network Administration	97	388	107	423	10%	9%	137	549	28%	30%	41%	41%
NURS	Nursing	156	468	187	560	20%	20%	282	844	51%	51%	81%	80%
PHIL	Philosophy	460	1,380	494	1,482	7%	7%	667	1,994	35%	35%	45%	44%
PHYE	Physical Education and Health	671	1,466	783	1,744	17%	19%	1,045	2,358	33%	35%	56%	61%
PHYS	Physics	393	937	701	2,027	78%	116%	1,100	3,435	57%	69%	180%	267%
POLS	Political Science	242	726	293	883	21%	22%	381	1,146	30%	30%	57%	58%
PSER	Powersports and Small Engine Repair	60	411	48	330	-20%	-20%	72	490	50%	48%	20%	19%
PSYC	Psychology	835	2,329	975	2,721	17%	17%	1,437	4,011	47%	47%	72%	72%
PTAE	Physical Therapist Assistant	120	240	231	462	93%	93%	389	779	68%	69%	224%	225%
SOCY	Sociology	499	1,496	639	1,909	28%	28%	939	2,810	47%	47%	88%	88%
SPAN	Spanish	348	1,392	421	1,652	21%	19%	587	2,270	39%	37%	69%	63%
STUS	Study Skills	62	124	76	138	23%	11%	116	196	53%	42%	87%	58%
SURG	Surgical Technology	108	288	107	288	-1%	0%	136	365	27%	27%	26%	27%
SWDV	Software Development	96	384	90	361	-6%	-6%	109	431	21%	19%	14%	12%
THEA	Theatre	78	234	97	290	24%	24%	127	383	31%	32%	63%	64%
TTEC	Heavy-Duty Truck Technician	78	312	63	252	-19%	-19%	91	364	44%	44%	17%	17%
WATR	Irrigation Systems	6	9	8	12	33%	33%	11	17	38%	42%	83%	89%
WEMF	Welding and Metals Fabrication	411	563	511	698	24%	24%	737	1,004	44%	44%	79%	78%
WSCT	Western States	41	217	30	157	-27%	-28%	46	242	53%	54%	12%	12%
	Total	**29,900**	**72,922**	**32,691**	**92,070**	**9%**	**26%**	**48,391**	**137,865**	**48%**	**50%**	**62%**	**89%**

Enrollments By Workforce Development Courses

This table provides projected *Workforce Development* non-credit enrollments, by course.

College of Western Idaho Strategic Plan—FY2018 to FY2022

Fiscal Year and Fall Term Workforce Development Course Enrollments by Subject

		Fiscal Year Annual			Fall					
Subject	Subject Description	FY2015	FY2022	FY2027	Fall 2015	Fall 2021	Change 2015-2021	Fall 2026	Change 2021-2026	Change 2015-2026
WDAWM	Assistance With Medications	1,093	1,800	2,245	373	549	47%	685	25%	84%
WDCET	Certified Electronics Tech	0	2	2	2	2	0%	2	0%	0%
WDCNST	Construction Site Erosion	165	179	191	47	49	4%	52	6%	11%
WDCNTRT	Contract Classes	200	175	190	103	51	-50%	55	8%	-47%
WDCOMP	Computer	0	16	20	12	6	-50%	7	17%	-42%
WDCPR	CPR & First Aid Training	421	472	512	145	144	-1%	156	8%	8%
WDCUST	Custom Training	355	560	720	20	148	640%	190	28%	850%
WDDIET	Dietary Manager	41	60	65	25	20	-20%	22	10%	-12%
WDDNTL	Dental Assistant Training	17	28	36	8	15	88%	19	27%	138%
WDDRFT	Computer Drafting	25	60	84	28	9	-68%	12	33%	-57%
WDED2GO	Ed2Go Online Training Courses	149	72	84	35	28	-20%	32	14%	-9%
WDELAP	Electrical Apprenticeship	276	425	455	365	423	16%	452	7%	24%
WDELUP	Electrical Upgrade Training	18	16	20	10	15	50%	19	27%	90%
WDEMT	Emergency Medical Technician	167	128	148	64	54	-16%	62	15%	-3%
WDFCLTY	Facility Classes	1,698	1,791	1,877	533	582	9%	610	5%	14%
WDFLAG	Flagging	131	130	136	13	39	200%	41	5%	215%
WDHVAP	HVAC Apprenticeship	147	265	285	230	265	15%	285	8%	24%
WDHVUP	HVAC Upgrade Training	26	25	30	7	12	71%	14	17%	100%
WDMDAT	Medical Assistant	370	480	640	158	186	18%	248	33%	57%
WDMDCB	Medical Coding & Billing	50	110	120	52	95	83%	104	9%	100%
WDNRSA	Nursing Assistant Training	2,160	1,996	2,022	688	744	8%	753	1%	9%
WDPARA	Paramedic	10	12	15	0	0	N/A	0	N/A	N/A
WDPHLB	Phlebotomy	80	140	170	54	76	41%	92	21%	70%
WDPHRM	Pharmacy Technician	39	45	54	35	34	-3%	41	21%	17%
WDPLAP	Plumbing Apprenticeship	161	228	248	188	224	19%	243	8%	29%
WDPLCS	Programmable Logic Controllers	4	16	20	11	5	-55%	7	40%	-36%
WDPLUP	Plumbing Upgrade Training	36	35	40	7	27	286%	31	15%	343%
WDQBKS	QuickBooks Training	13	15	20	17	7	-59%	10	43%	-41%
WDREAL	Real Estate	22	64	84	18	0	-100%	0	N/A	-100%
WDWELD	Welding	79	84	108	19	34	79%	44	29%	132%
WDWLDF	Wildland Fire Academy	75	85	96	0	0	N/A	0	N/A	N/A
	Sales & Customer Service	0	25	45	0	10	N/A	18	80%	N/A
	IT	0	35	50	0	14	N/A	20	43%	N/A
	Administrative Assistant and Back office services	0	20	25	0	8	N/A	10	25%	N/A
	Apprenticeships (new)	0	20	25	0	8	N/A	10	25%	N/A
	Medical Specialties additions to existing health programs	0	50	65	0	20	N/A	26	30%	N/A
	Escrow/Real Estate	0	25	35	0	10	N/A	14	40%	N/A
	Transportation (auto, powersports, etc.)	0	25	35	0	10	N/A	14	40%	N/A
	Manufacturing	0	25	35	0	10	N/A	14	40%	N/A
	Total	**8,028**	**9,739**	**10,737**	**3,267**	**3,933**	**20%**	**4,414**	**12%**	**35%**

Note: Shading indicates proposed new course subject areas.

EXHIBIT 6—SPACE CLASSIFICATIONS

Following are abbreviated descriptions of higher education *Room Use Codes* and the associated definitions of room types.

Space Classification Codes—Higher Education Facilities		
FICM Code	Room Use	Definitions
100 series	**Classrooms**	General purpose classrooms, lecture halls, recitation rooms, seminar rooms, and other spaces used primarily for scheduled non-laboratory instruction
200 series	**Laboratory Facilities**	Rooms or spaces characterized by special purpose equipment or a specific configuration that ties instructional or research activities to a particular discipline or a closely related group of disciplines
210	Class Laboratory	*Definition:* A space used primarily for formally or regularly scheduled instruction (including associated mandatory, but non-credit-earning laboratories) that require special purpose equipment or a specific space configuration for student participation, experimentation, observation, or practice in an academic discipline. A space is considered to be scheduled if the activities generate weekly student contact hours (WSCHs), the activities fulfill course requirements, and/or there is a formal convener present. *Description:* A class laboratory is designed for or furnished with equipment to serve the needs of a particular discipline for group instruction in formally or regularly scheduled classes. This special equipment normally limits or precludes the space's use by other disciplines. Included in this category are spaces generally called teaching laboratories, instructional shops, computer laboratories, drafting rooms, band rooms, choral rooms, (group) music practice rooms, language laboratories, (group) studios, theater stage areas used primarily for instruction, instructional health laboratories, and similar specially designed or equipped rooms, if they are used primarily for group instruction in formally or regularly scheduled classes. Computer rooms used primarily to instruct students in the use of computers are classified as class laboratories if that instruction is conducted primarily in formally or regularly scheduled classes.
220	Open Laboratory	*Definition:* A laboratory used primarily for individual or group instruction that is informally scheduled, unscheduled, or open. *Description:* An open laboratory is designed for or furnished with equipment that serves the needs of a particular discipline or discipline group for individual or group instruction where 1) use of the space is not formally or regularly scheduled, or 2) access is limited to specific groups of students. Included in this category are spaces generally called music practice rooms, language laboratories used for individualized instruction, studios for individualized instruction, special laboratories or learning laboratories (e.g., speech, hearing, law, psychology, and health-related professions) if discipline restricted, individual laboratories, and computer laboratories involving specialized restrictive software or where access is limited to specific categories of students. For example, a computer laboratory with only engineering or CAD software or a computer-based writing laboratory available only to English Composition students would be classified as an open laboratory because of the restricted usage of the space for a particular discipline or discipline group. Spaces containing computer equipment that is not restricted to a specific discipline or discipline group are classified as Study Rooms (410) unless the primary intent is to function as a site for structured learning or group activities rather than individual knowledge acquisition.
300 series	Office Facilities	Offices and conference rooms specifically assigned to each of the various academic, administrative, and service functions
400 series	Study Facilities	Study rooms, stacks, open-stack reading rooms, and library processing spaces
500 series	**Special Use Facilities**	Military training rooms, athletic and physical education spaces, media production rooms, clinics, demonstration areas, field buildings, animal quarters, greenhouses, and other room categories that are sufficiently specialized in their primary activity or function to merit a unique room code
600 series	**General Use Facilities**	Assembly rooms, exhibition space, food facilities, lounges, merchandising facilities, recreational facilities, meeting rooms, child and adult care rooms, and other facilities that are characterized by a broader availability to faculty, students, staff, or the public than are special use areas
700 series	**Support Facilities**	Computing facilities, shops, central storage areas, vehicle storage areas, and central service space that provide centralized support for the activities of a campus
800 series	**Health Care Facilities**	**Facilities used to provide patient care (human and animal)**
900 series	**Residential Facilities**	**Housing facilities for students, faculty, staff, and visitors to the campus**
Source: Table 4-1 Space Use Categories, *Postsecondary Education Facilities Inventory and Classification Manual*, NCES, 2006		

Exhibit 7—Projected Space Requirements by Space Types

Following are the detailed *Space Capacity Analysis* calculations for the various campus space types. For each space classification, there is a *Space Planning Standard* and the Surplus (Deficit) calculations for *Current* space (Fall 2015) and Projected Space Requirements and Surpluses (Deficits) for Fall 2021 and Fall 2026. For some space types, certain other data also are included.

110—Classrooms

Space Planning Standard

Station Occupancy Ratio (SOR)	65%
Average Weekly Room Hours (WRH)	60 hours
Average Student Station Size	25 NASF
The Classroom/Classroom Service Space Factor is calculated as follows:	

$\frac{25\ \text{NASF}}{65\% \times 60\ \text{Hours}}$	=	0.64

Calculation of Required Space and Surplus (Deficit)

College of Western Idaho—Space Capacity Analysis

PEFIC Codes 110 / 115: CLASSROOM AND CLASSROOM SERVICE SPACE

Classroom Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026

BASELINE - NASF for All Primary Locations (excluding FRUIT,BACS/BCA NPTD, and Community)

	2015				2021				2026			
SPACE FACTOR= 0.64	WSCH	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)	WSCH	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)	WSCH	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)
	39,942	50,410	25,563	24,847	49,481	50,410	31,668	18,742	69,057	50,410	44,196	6,213

ALTERNATE - NASF for All Primary Locations (excluding FRUIT,BACS/BCA NPTD, and Community) and also EXCLUDING MICRON CENTER

	2015				2021				2026			
SPACE FACTOR= 0.64	WSCH	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)	WSCH	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)	WSCH	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)
	38,893	49,463	24,892	24,571	48,180	49,463	30,835	18,628	67,236	49,463	43,031	6,432

Notes:

1. Weekly Student Contact Hours (WSCH) are calculated to include all Credit (Associate and Certificate) plus Non-Credit Workforce Development Programs.
2. Dual Enrollment and Online courses are excluded as they are not users of Classroom space. For Hybrid courses, 10% of the WSCH is counted.
3. "Existing" NASF Space Inventory is as of CWI Space Inventory Fall 2015 and is held constant for Fall 2021 and Fall 2026. NASF space at BSU, NPTD, Fruitland, and community locations are excluded.
4. In the "Alternate," both the NASF of 110 Classroom space and the WSCH for Lecture sections for the Micron Center are excluded.

210—Class Laboratories

Space Planning Standard

Space Factors for Class Laboratories		
Station Occupancy Ratio (SOR)	75%	
Average Weekly Room Hours (WRH)	30 hours	
Intensity Category	NASF/Station	Space Factor
PTE Lab Intensive	150	6.7
Highly Intensive	100	4.4
Intensive	70	3.1
Moderately Intensive	50	2.2
Non-Intensive	25	1.1

Intensity Category	Subject Groupings
CTE Lab Intensive	Autobody, Automotive Technology, Diesel Technologies, Machine Tool, Powersports, Welding
Highly Intensive	Agriculture, Chemical Technology, Construction Crafts / Trades, Horticulture Technology, Industrial Technology
Intensive	Architecture & Env. Design, Consumer Education / Home Economics, Dental Assisting, Drafting Technology, Education, Electronics Technology, Fire Service Technology, Engineering, Fine & Applied Arts, Health Services, Interdisciplinary, Physical Sciences, Music
Moderately Intensive	Biological Sciences, Communications, Computer & Information Science, Public Affairs & Service
Non-Intensive	Business & Management, Languages & Literature, Mathematics, Psychology, Social Sciences

Calculation of Required Space and Surplus (Deficit)

College of Western Idaho—Space Capacity Analysis

PEFIC Codes 210 / 215: CLASS LABORATORY AND CLASS LABORATORY SERVICE SPACE—By Levels of Lab Intensity

Class Laboratory Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026

BASELINE - NASF for All Primary Locations (excluding FRUIT, BACS/BCA, NPTD, and Community)

		Fall 2015				Fall 2021				Fall 2026			
	Space Factor	WSCH	Space Required NASF	Existing Space NASF	Surplus (Deficit)	WSCH	Space Required NASF	Existing Space NASF	Surplus (Deficit)	WSCH	Space Required NASF	Existing Space NASF	Surplus (Deficit)
Lab Intensity 1	1.1	9,811	10,792			5,069	5,576			6,562	7,218		
Lab Intensity 2	2.2	5,927	13,039			7,686	16,909			13,557	29,825		
Lab Intensity 3	3.1	6,434	19,945			8,099	25,107			10,821	33,545		
Lab Intensity 4	4.4	0	0			1	4			1	4		
Lab Intensity 5	6.7	7,668	51,376			7,224	48,401			10,437	69,928		
TOTAL		29,840	95,153	165,030	69,878	28,079	95,997	165,030	69,033	41,378	140,521	165,030	24,509

ALTERNATE - NASF for All Primary Locations (excluding FRUIT, BACS/BCA, NPTD, and Community) and also EXCLUDING MICRON CENTER

		Fall 2015				Fall 2021				Fall 2026			
	Space Factor	WSCH	Space Required NASF	Existing Space NASF	Surplus (Deficit)	WSCH	Space Required NASF	Existing Space NASF	Surplus (Deficit)	WSCH	Space Required NASF	Existing Space NASF	Surplus (Deficit)
						0.94				1.44			
Lab Intensity 1	1.1	9,782	10,760			9,195	10,115			13,241	14,565		
Lab Intensity 2	2.2	5,523	12,151			5,192	11,422			7,476	16,447		
Lab Intensity 3	3.1	3,393	10,518			3,189	9,887			4,593	14,238		
Lab Intensity 4	4.4	0	0			0	0			0	0		
Lab Intensity 5	6.7	7,655	51,289			7,196	48,211			10,362	69,424		
TOTAL		26,353	84,718	55,808	(28,910)	24,772	79,635	55,808	(23,827)	35,671	114,674	55,808	(58,866)

Notes:

1. In the "Baseline" scenario, WSCH is for all primary locations (excluding FRUIT, BACS/BCA, NPTD, and Community)
2. Weekly Student Contact Hours (WSCH) are calculated to include all Credit (Associate and Certificate) plus Non-Credit Workforce Development Programs.
3. "Existing" NASF Space Inventory is as of CWI Space Inventory Fall 2015 and is held constant for Fall 2021 and Fall 2026. NASF space at FRUIT, BACS/BCA, NPTD, and Community locations are excluded.
4. In the "Alternate" calculation that excludes the Micron Center, the Existing Space = 50,396 NASF, because the Micron Center 210 space of 109,222 NASF is subtracted.

220—OPEN LABORATORY

Space Planning Standard

Required 220 Open Laboratory Space = FTE students x 4.5 NASF

Where FTE Students = 100% of On-Campus / F2F FTES + 20% of Online FTEs

Calculation of Required Space and Surplus (Deficit)

College of Western Idaho—Space Capacity Analysis									
PEFIC Codes 220 / 225: OPEN LABORATORY AND OPEN LABORATORY SERVICE SPACE									
Open Laboratory Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026									
	Fall 2015			Fall 2021			Fall 2026		
	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS / (DEFICIT)	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS / (DEFICIT)	EXISTING SPACE NASF	SPACE REQUIRED NASF	SURPLUS / (DEFICIT)
CWI TOTAL	8,681	26,159	(17,478)	8,681	32,460	(23,779)	8,681	46,668	(37,986)

300—Office Space

Position Category	Space Allowance NASF
Senior Administrators/ Academic Deans / Executive Directors	200
Department Chairs /Directors /Registrar	120
Fulltime Faculty	100
Fulltime Professional	100
Fulltime Service Specialists	100
Part-time Other	36
Part-time Adjunct	50
Full-time Admin, Sec, Tech	80
Student Workers	36

Notes:
1. Add an allowance of 50 NASF per FTE to the total space required for actual 310 offices generated by the above FTE categories, but excluding the part-time FTEs. This is to account for space requirements for 315 Office Service, 350 Conference Room, and 355 Conference Room Service.

Space Planning Standard

NASF Space Allowances for various personnel categories are shown in the table. For most of the categories, another 50 NASF per FTE is added, to account for 215—Office Service and 250/255—Conference and Conference Service space.

Projected Personnel Counts

College of Western Idaho--Space Capacity Analysis

PEFIC 300 Series: OFFICE FACILITIES—Personnel Count 2015 and Projected to 2021 and 2026

Employee Growth Rate Projections

Employee Categories	Employee Headcount	HC to FTE Calculation Factor	Fall 2015 Employee FTEs	Growth in # of Positions: 1st 5 years	Fall 2021 (FY2022) Projected Employee FTEs	Growth in # of positions: Second 5 years	Fall 2026 (FY2027) Projected Employee FTEs
Senior Administrators/ Academic Deans / Executive Directors	21	1.00	21	0	21	17	38
Department Chairs / Directors /Registrar	60	1.00	60	3	63	50	113
Full-time Faculty	106	1.00	106	38	144	75	219
Part-time Adjunct Faculty	268	0.40	107	33	140	73	213
Full-time Professional	135	1.00	135	31	166	42	208
Full-time Admin, Sec, Tech	43	1.00	43	12	55	14	69
Full-time Service Specialists	53	1.00	53	8	61	18	79
Part-time Other	266	0.50	133	28	161	48	209
Student Workers	214	0.25	54	32	86	27	112
Total	**1,166**		**712**	**185**	**897**	**363**	**1,260**

NOTES:
1. Source: CWI Personnel Count 2016

Calculation of Required Office Space

College of Western Idaho—Space Capacity Analysis

PEFIC 300 Series: OFFICE FACILITIES

Office Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026

POSITION CATEGORY	Space Allowance NASF	2015 Staff Count FTEs	Space Required 2015 NASF			Projected Staff Count 2021 FTEs	Space Required 2021 NASF	Projected Staff Count 2026 FTEs	Space Required 2026 NASF
			310	315+350 +355	Total 300				
Executive, Dean, Executive Director	200	21	4,200	1,050	5,250	21	5,250	38	9,500
Chair / Director	120	60	7,200	3,000	10,200	63	10,710	113	19,210
Faculty, Full Time	100	106	10,600	5,300	15,900	144	21,600	219	32,850
Professional, Full-Time	100	135	13,500	6,750	20,250	166	24,900	208	31,200
Service Specialist, Full-Time	100	53	5,300	2,650	7,950	61	9,150	79	11,850
Other, Part-Time	36	133	4,788	0	4,788	161	13,846	209	17,974
Faculty, Adjunct, Part-time	50	107	5,360	0	5,360	140	14,020	213	21,300
Admin, Sec, Tech, Full-time	80	43	3,440	2,150	5,590	55	7,150	69	8,970
Student Workers	36	54	1,926	0	1,926	86	3,078	112	4,032
TOTAL		**712**			**77,214**	**897**	**109,704**	**1,260**	**156,886**

Calculation of Surplus (Deficit)

College of Western Idaho—Space Capacity Analysis

PEFIC Codes 300/315/350/355: OFFICE, OFFICE SERVICE, CONFERENCE & CONFERENCE SERVICE SPACE

Office Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026

Fall 2015			Fall 2021			Fall 2026		
EXISTING NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)	EXISTING NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)	EXISTING NASF	SPACE REQUIRED NASF	SURPLUS (DEFICIT)
65,568	77,214	(11,646)	65,568	109,704	(44,136)	65,568	156,886	(91,318)

NOTES:

1. Projected NASF for 2021 and 2026 uses existing CWI Space Inventory, Fall 2015

2. Personnel growth rate is 2015-2021 at 33% and 2021-2026 at 52%

410—Study Space

Space Planning Standard

The *Space Allowance* for 410 Study Room is 20 NASF per station.
410 Study Space Required = 20 NASF x (.10 Student FTEs + .04 Faculty FTEs)

Calculation of Required Study Space

College of Western Idaho—Space Capacity Analysis

PEFIC 410 Series: Study Space - Space Required

410 Study Space Required

Fall 2015					Fall 2021					Fall 2026				
Students		Faculty		Total Required NASF	Students		Faculty		Total Required NASF	Students		Faculty		Total Required NASF
FTE	Required = (.1 x FTEs)	FTE	Required = .04 x FTEs		FTE	Required = (.1 x FTEs)	FTE	Required = .04 x FTEs		FTE	Required = (.1 x FTEs)	FTE	Required = .04 x FTEs	
5,813	581	213	9	**11,797**	7,213	721	284	11	**14,654**	10,371	1037	432	17	**21,087**

Notes:

1. Student FTES calculated from Headcount are FTE w/o Dual Credit or Online
2. Faculty FTE is total Full-Time and Part-Time adjunct converted to FTEs

Calculation of Surplus (Deficit)

College of Western Idaho—Space Capacity Analysis

PEFIC Code 410: STUDY SPACE

Study Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026

	Fall 2015			Fall 2021			Fall 2026		
	EXISTING NASF	SPACE REQUIRED NASF	SURPLUS / (DEFICIT)	EXISTING NASF	SPACE REQUIRED NASF	SURPLUS / (DEFICIT)	EXISTING NASF	SPACE REQUIRED NASF	SURPLUS / (DEFICIT)
CWI Total	27,003	11,797	15,206	27,003	14,654	12,349	27,003	21,087	5,916

Notes:

1. Projected NASF for 2021 and 2026 uses CWI Space Inventory, Fall 2015

700—SUPPORT FACILITIES

Space Planning Standard

700 Support Facilities Required = NASF of All Other *Projected* Campus Space x .05 NASF

Calculation of Projected Campus Space—All Except 700 Support Space

College of Western Idaho—Space Capacity Analysis

PEFIC 700 Series: SUPPORT SERVICES FACILITIES - CAMPUS SPACE REQUIRED 2015, 2021 AND 2026

PEFIC Codes	Existing Space 2015 NASF	Space Required 2015 NASF	Space Required 2021 NASF	Space Required 2026 NASF
110	50,410	25,563	31,668	44,196
210	165,030	95,153	95,997	140,521
220	8,681	26,159	32,460	46,668
300	65,568	77,214	109,704	156,886
410	27,003	11,797	14,654	21,087
500	*0*			
600	*7,116*			
All Except 700 Space	323,808	235,886	284,483	409,358
700 Space	25,086	11,794	14,224	20,468
Total including 700 Space	**348,894**	**247,680**	**298,707**	**429,826**

Notes:

1. "Existing" NASF Space Inventory is as of CWI Space Inventory Fall 2015. NASF space at FRUIT, BACS/BCA, NPTD, and Community locations are excluded.
2. Calculated Space Required using *Space Planning Standards* for 110, 210, 220, 310, 410, and 700.
3. Series 500 and 600 space, shown in red *italics,* are existing 2015 NASF and space requirements are not calciulated for 2015, 2021, and 2026

Calculation of Surplus (Deficit)

College of Western Idaho—Space Capacity Analysis

PEFIC Code 700: SUPPORT SPACE

Support Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026

Fall 2015					Fall 2021			Fall 2026		
EXISTING 700 NASF	All EXCEPT 700 NASF	SPACE FACTOR	REQUIRED NASF	SURPLUS (DEFICIT)	EXISTING 700 NASF	REQUIRED NASF	SURPLUS (DEFICIT)	EXISTING 700 NASF	REQUIRED NASF	SURPLUS (DEFICIT)
25,086	323,808	0.05	11,794	13,291	25,086	14,224	10,862	25,086	20,468	4,618

Notes:

1. Existing 700 Support Space includes HORT (11,880 NAS), excludes BAC/BCS, Fruitland, and other community leased space.
2. Requirements for 700 Support Space are understated because no 500 or 500 series space is included in this analysis. When needs are defined for those space types, they should be added in and the 700 Support Space requirements recalculated.

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