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

College of Western Idaho
CWI Board of Trustee Approval: August 16, 2016
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,

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
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.

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-Located 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 following chart illustrates the decline in educational appropriations per FTE percent change by state, fiscal 2009-2014.

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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 19
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.


**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.

**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%


**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/](http://collegedebt.com/)

**Views on Affordability**

Two interesting perspectives on the complex matter of affordability are:


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.

Number and Type of Colleges

Public: 982 26%
Tribal: 36 1%
Independent: 90 9%
Total: 1,108 100%

Headcount Enrollment (Fall 2014)

<table>
<thead>
<tr>
<th>Program Type</th>
<th>#</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>7.3M</td>
<td>60%</td>
</tr>
<tr>
<td>Noncredit</td>
<td>5.0M</td>
<td>40%</td>
</tr>
<tr>
<td>Total</td>
<td>12.3M</td>
<td>100%</td>
</tr>
</tbody>
</table>

Employment Status (2011-2012)

- 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)

- % of students applying: 62%
- % of students receiving: 72%
  - Federal aid: 36%
  - Any aid: 59%
  - Federal grants: 38%
  - Federal loans: 19%
  - State aid: 12%
  - Institutional aid: 13%

% of Federal Aid Received by Community Colleges (2013-2014)

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

Average Annual Tuition and Fees (2015-2016)

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

Degrees and Certificates Awarded (2013-2014)

- Bachelor’s degrees awarded by 88 public and 58 independent colleges

Community College Revenues by Source (2013-14)

<table>
<thead>
<tr>
<th>Sources</th>
<th>Revenue</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$17,242,025,437</td>
<td>29.5%</td>
</tr>
<tr>
<td>Federal</td>
<td>$8,264,032,954</td>
<td>14.1%</td>
</tr>
<tr>
<td>State</td>
<td>$17,447,989,183</td>
<td>29.8%</td>
</tr>
<tr>
<td>Local</td>
<td>$10,568,296,830</td>
<td>18.1%</td>
</tr>
<tr>
<td>Other</td>
<td>$4,929,830,599</td>
<td>8.4%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$58,447,175,003</td>
<td>100.9%</td>
</tr>
</tbody>
</table>

Sources:

1. AACC membership database, January 2016
2. NCES (2015). IPEDS Fall 2014 Enrollment Survey (AACC analysis)
3. AACC membership database, 2014 (AACC analysis)
5. NCES (2015). 2015-16 National Postsecondary Student Aid Study (NSFAS 12) (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.
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.

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.

LEADING INDUSTRIES / EMPLOYERS

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

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.

### 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
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.

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

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:

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Boise MSA: Non-Farm Payroll Jobs for 2014

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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:

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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:

<table>
<thead>
<tr>
<th>IDAHO HOT JOBS 2012-2022</th>
<th>JOBS THAT ARE ABUNDANT, FAST GROWING AND HIGH PAYING.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. PHARMACISTS</td>
<td>DENTAL HYGIENISTS</td>
</tr>
<tr>
<td>2. REGISTERED NURSES</td>
<td>MARKET RESEARCH ANALYSTS AND MARKETING SPECIALISTS</td>
</tr>
<tr>
<td>3. PHYSICAL THERAPISTS</td>
<td>PHYSICIANS AND SURGEONS, ALL OTHER</td>
</tr>
<tr>
<td>4. SOFTWARE DEVELOPERS, APPLICATIONS</td>
<td></td>
</tr>
<tr>
<td>5. PHYSICIAN ASSISTANTS</td>
<td>ELECTRICAL ENGINEERS</td>
</tr>
<tr>
<td>6. INDUSTRIAL MACHINERY MECHANICS</td>
<td></td>
</tr>
<tr>
<td>7. ELECTRICIANS</td>
<td>COMPUTER SYSTEMS ANALYSTS</td>
</tr>
<tr>
<td>8. DENTAL HYGIENISTS</td>
<td>COST ESTIMATORS</td>
</tr>
<tr>
<td>9. MARKET RESEARCH ANALYSTS AND MARKETING SPECIALISTS</td>
<td></td>
</tr>
<tr>
<td>10. PHYSICIANS AND SURGEONS, ALL OTHER</td>
<td></td>
</tr>
<tr>
<td>11. ELECTRICAL POWER-LINE INSTALLERS AND REPAIRERS</td>
<td></td>
</tr>
<tr>
<td>12. COMPUTER SYSTEMS ANALYSTS</td>
<td></td>
</tr>
<tr>
<td>13. COST ESTIMATORS</td>
<td>HEALTH SPECIALTIES TEACHERS, Postsecondary</td>
</tr>
<tr>
<td>14. SALES REPRESENTATIVES</td>
<td>CRAFTSMEN, MACHINISTS, Structural and Architectural</td>
</tr>
<tr>
<td>15. PHYSICIANS AND SURGEONS, ALL OTHER</td>
<td></td>
</tr>
<tr>
<td>16. ELECTRICAL ENGINEERS</td>
<td>CRAFTSMEN, MACHINISTS, Structural and Architectural</td>
</tr>
<tr>
<td>17. COMPUTER SYSTEMS ANALYSTS</td>
<td></td>
</tr>
<tr>
<td>18. COST ESTIMATORS</td>
<td>HEALTH SPECIALTIES TEACHERS, Postsecondary</td>
</tr>
<tr>
<td>19. SALES REPRESENTATIVES</td>
<td>CRAFTSMEN, MACHINISTS, Structural and Architectural</td>
</tr>
<tr>
<td>20. PHYSICIANS AND SURGEONS, ALL OTHER</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Undergraduate</th>
<th>200 students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nursing (includes community and environmental health)</td>
<td>1,208</td>
</tr>
<tr>
<td>Psychology</td>
<td>1,013</td>
</tr>
<tr>
<td>Communication</td>
<td>904</td>
</tr>
<tr>
<td>General Business</td>
<td>875</td>
</tr>
<tr>
<td>Biology</td>
<td>816</td>
</tr>
<tr>
<td>Health Science Studies</td>
<td>800</td>
</tr>
<tr>
<td>Mechanical Engineering</td>
<td>747</td>
</tr>
<tr>
<td>Computer Science</td>
<td>687</td>
</tr>
<tr>
<td>Criminal Justice</td>
<td>576</td>
</tr>
<tr>
<td>Accountancy</td>
<td>534</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Graduate</th>
<th>100 students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Technology</td>
<td>417</td>
</tr>
<tr>
<td>Business Administration</td>
<td>383</td>
</tr>
<tr>
<td>Social Work</td>
<td>200</td>
</tr>
<tr>
<td>Organizational Performance and Workplace Learning</td>
<td>156</td>
</tr>
<tr>
<td>Technology Integration Specialist</td>
<td>138</td>
</tr>
</tbody>
</table>
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.

### Gap Analysis for Existing Programs Top 10 Identified Gaps

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

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.
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).

<table>
<thead>
<tr>
<th>CIP Code</th>
<th>Program Name</th>
<th>Jobs</th>
<th>Degrees from Other Schools</th>
<th>Gap / (Surplus)</th>
</tr>
</thead>
<tbody>
<tr>
<td>46.0412</td>
<td>Building / Construction Site Management / Manager</td>
<td>110</td>
<td>0</td>
<td>110</td>
</tr>
<tr>
<td>52.0801</td>
<td>Finance, General</td>
<td>129</td>
<td>35</td>
<td>94</td>
</tr>
<tr>
<td>52.0803</td>
<td>Banking &amp; Financial Support Services</td>
<td>75</td>
<td>0</td>
<td>75</td>
</tr>
<tr>
<td>4.1001</td>
<td>Real Estate Development</td>
<td>73</td>
<td>0</td>
<td>73</td>
</tr>
<tr>
<td>44</td>
<td>Human Services, General</td>
<td>72</td>
<td>0</td>
<td>72</td>
</tr>
<tr>
<td>41.9999</td>
<td>Science Technologies/Technicians, Other</td>
<td>70</td>
<td>0</td>
<td>70</td>
</tr>
</tbody>
</table>
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 constituencies 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.

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

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**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**

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>AA</td>
<td>Academic Affairs</td>
</tr>
<tr>
<td>CTE</td>
<td>Career Technical Education (formerly Professional Technical Education, PTE)</td>
</tr>
<tr>
<td>WD</td>
<td>Workforce Development</td>
</tr>
</tbody>
</table>

---

31 | Page
- **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

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

**CTE**

- Sign Language Studies
- Spanish
- Studio Art

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.
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)

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.

<table>
<thead>
<tr>
<th>College of Western Idaho Strategic Plan—FY2018 to FY2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-Year Baseline Enrollment Projections—to FY2026—Summary</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Fall 2015</th>
<th>Target Fall 2021</th>
<th>Change 2015-2021</th>
<th>Target Fall 2026</th>
<th>Change 2021-2026</th>
<th>Change 2015-2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headcount</td>
<td>12,222</td>
<td>15,453</td>
<td>26%</td>
<td>21,129</td>
<td>37%</td>
</tr>
<tr>
<td>Course Enrollments</td>
<td>33,417</td>
<td>40,791</td>
<td>22%</td>
<td>57,359</td>
<td>41%</td>
</tr>
<tr>
<td>Credit Hours</td>
<td>87,190</td>
<td>108,193</td>
<td>24%</td>
<td>155,555</td>
<td>44%</td>
</tr>
<tr>
<td>FTE</td>
<td>5,813</td>
<td>7,213</td>
<td>24%</td>
<td>10,371</td>
<td>44%</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>College of Western Idaho Strategic Plan—FY2018 to FY2022</th>
<th>10-Year Baseline Enrollment Projections—to FY2026—Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Breakdowns by Enrollment Types</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Current Fall 2015</td>
</tr>
<tr>
<td><strong>Credit, Total</strong></td>
<td></td>
</tr>
<tr>
<td>Headcount</td>
<td>9,243</td>
</tr>
<tr>
<td>Course Enrollments</td>
<td>30,150</td>
</tr>
<tr>
<td>Credit Hours</td>
<td>83,327</td>
</tr>
<tr>
<td>FTE</td>
<td>5,555</td>
</tr>
<tr>
<td><strong>Credit, Age 18+</strong></td>
<td></td>
</tr>
<tr>
<td>Headcount</td>
<td>7,204</td>
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<tr>
<td>Course Enrollments</td>
<td>26,398</td>
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<tr>
<td>Credit Hours</td>
<td>72,933</td>
</tr>
<tr>
<td>FTE</td>
<td>4,862</td>
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<tr>
<td><strong>Credit, Dual Enrollment</strong></td>
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<tr>
<td>Headcount</td>
<td>2,039</td>
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<tr>
<td>Course Enrollments</td>
<td>3,752</td>
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<tr>
<td>Credit Hours</td>
<td>10,394</td>
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<tr>
<td>FTE</td>
<td>693</td>
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<tr>
<td><strong>Workforce Development</strong></td>
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<tr>
<td>Headcount</td>
<td>2,979</td>
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<tr>
<td>Course Enrollments</td>
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<tr>
<td>Credit Hours</td>
<td>3,863</td>
</tr>
<tr>
<td>FTE</td>
<td>258</td>
</tr>
</tbody>
</table>

**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.

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.
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.

<table>
<thead>
<tr>
<th>Room Use Code</th>
<th>Space Type</th>
<th>Fall 2015</th>
<th>Fall 2021</th>
<th>Fall 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>EXISTING NASF</td>
<td>REQUIRED NASF</td>
<td>EXISTING NASF</td>
</tr>
<tr>
<td>110 Classrooms</td>
<td>Baseline</td>
<td>50,410</td>
<td>25,563</td>
<td>24,847</td>
</tr>
<tr>
<td></td>
<td>Alternate</td>
<td>49,463</td>
<td>24,892</td>
<td>24,571</td>
</tr>
<tr>
<td>210 Class Labs</td>
<td>Baseline</td>
<td>165,030</td>
<td>95,153</td>
<td>69,878</td>
</tr>
<tr>
<td></td>
<td>Alternate</td>
<td>55,808</td>
<td>84,718</td>
<td>(28,910)</td>
</tr>
<tr>
<td>220 Open Labs</td>
<td>8,681</td>
<td>26,159</td>
<td>(17,478)</td>
<td>8,681</td>
</tr>
<tr>
<td>310 Offices</td>
<td>65,568</td>
<td>77,214</td>
<td>(11,646)</td>
<td>65,568</td>
</tr>
<tr>
<td>410 Study</td>
<td>27,003</td>
<td>11,797</td>
<td>15,206</td>
<td>27,003</td>
</tr>
<tr>
<td>700 Support</td>
<td>25,086</td>
<td>11,794</td>
<td>13,291</td>
<td>25,086</td>
</tr>
</tbody>
</table>

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
210—Class Laboratories
220—Open Laboratories

300—Office (and Conference)
410—Study Space
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

Canyon County Center, Nampa

The Ada County Campus operates in leased facilities only

Micron Center for PTE, Nampa

Academic Building, Nampa

Canyon County Center, Nampa

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

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

![Image of Learning Space Rating Criteria](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

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.

<table>
<thead>
<tr>
<th>College of Western Idaho</th>
<th>Long-Range Financial Model</th>
<th>Summary: Baseline, Strategic Plan Budget, and Impacts of Other Potential Actions (in $000s)</th>
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<td>Strategic Plan Budget</td>
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<td>Surplus (Deficit)</td>
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<td>Strategic Plan and Other</td>
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<td>Potential Actions</td>
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<tr>
<td>Surplus (Deficit)</td>
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<td>(368)</td>
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* 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

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

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EXPENSES BY NATURE:

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Excess (Deficiency) of Revenue Over Expenses

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<td>Carryforward</td>
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BASE BUDGET SURPLUS (DEFICIT)

|----------------------|---------|---------|---------|---------|---------|---------|---------|

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.
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.
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.
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.

<table>
<thead>
<tr>
<th>College of Western Idaho (CWI)</th>
<th>State Appropriation per FTE</th>
<th>Property Tax per FTE</th>
<th>Total State and Property Tax per FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Southern Idaho (CSI)</td>
<td>$5,100</td>
<td>$1,784</td>
<td>$6,884</td>
</tr>
<tr>
<td>North Idaho College (NIC)</td>
<td>$4,375</td>
<td>$4,123</td>
<td>$8,498</td>
</tr>
<tr>
<td>CSI and NIC Average</td>
<td>$4,738</td>
<td>$2,953</td>
<td>$7,691</td>
</tr>
</tbody>
</table>

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 #3—Space Requirements: Methods for Space Capacity Analysis / Projections

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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Deanne Gatfield, Administrative Assistant, Enrollment & Student Services
Nicole McMillin, Administrative Assistant, Enrollment & Student Services
Kayla Adams, Administrative Assistant, Language and Arts
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Heidi Mackenzie, Administrative Assistant, Science, Technology, Engineering, Math (STEM)
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Ray Stark, Senior Vice President, Boise Metro Chamber
Clark Krause, Boise Valley Economic Partnership
Brenda Sherwood, Director, Economic Development, City of Meridian
Debbie Kling, President and CEO, Nampa Chamber of Commerce
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.
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.

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\(^4\)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.

<table>
<thead>
<tr>
<th>Analysis CIP</th>
<th>CIP Category</th>
<th>Award Type</th>
<th>Fall 2015</th>
<th>Fall 2021</th>
<th>Change 2015-2021</th>
<th>Fall 2026</th>
<th>Change 2021-2026</th>
<th>Change 2015-2026</th>
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<tr>
<td>1</td>
<td>Agriculture, Agriculture Operations, &amp; Related Sciences</td>
<td>Associate</td>
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<td></td>
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<tr>
<td>11</td>
<td>Computer &amp; Information Sciences &amp; Support Services</td>
<td>Associate</td>
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<td>-1%</td>
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<td>12</td>
<td>Personal &amp; Culinary Services</td>
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<td>-100%</td>
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<td>N/A</td>
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<td></td>
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</tr>
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<td>54%</td>
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<td>24</td>
<td>50%</td>
<td>100%</td>
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<td>79</td>
<td>93%</td>
<td>133</td>
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<td>2</td>
<td>100%</td>
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</tr>
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<td>180%</td>
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<td>86%</td>
<td>120</td>
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<td>179%</td>
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<td>45%</td>
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<td>197</td>
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<td>425</td>
<td>116%</td>
<td>3169%</td>
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<td>History</td>
<td>Associate</td>
<td>53</td>
<td>103</td>
<td>94%</td>
<td>155</td>
<td>50%</td>
<td>192%</td>
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<td>734</td>
<td>67%</td>
<td>223%</td>
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<td></td>
<td>7,204</td>
<td>9,602</td>
<td>33%</td>
<td>14,629</td>
<td>52%</td>
<td>103%</td>
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</tbody>
</table>

Note: Shading indicates proposed new programs.

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

<table>
<thead>
<tr>
<th>Course Subject</th>
<th>Fall 2015 Credit Hours</th>
<th>Change 2015-2021</th>
<th>Fall 2021 Credit Hours</th>
<th>Change 2021-2026</th>
<th>Fall 2026 Credit Hours</th>
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<td>741</td>
<td>122</td>
<td>798</td>
<td>232</td>
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<tr>
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<td>191</td>
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<td>112</td>
<td>299</td>
<td>11%</td>
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<td>638</td>
<td>1,744</td>
<td>55%</td>
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</tr>
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<td>177</td>
<td>16%</td>
</tr>
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<td>622</td>
<td>123</td>
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<td>20%</td>
</tr>
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<td>41</td>
<td>217</td>
<td>30</td>
<td>157</td>
<td>27%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Subject</th>
<th>Subject Description</th>
<th>FY2015</th>
<th>FY2022</th>
<th>FY2027</th>
<th>Fall 2015</th>
<th>Fall 2021</th>
<th>Change 2015-2021</th>
<th>Fall 2026</th>
<th>Change 2021-2026</th>
<th>Change 2015-2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>WDAWM</td>
<td>Assistance With Medications</td>
<td>1,093</td>
<td>1,800</td>
<td>2,245</td>
<td>373</td>
<td>549</td>
<td>47%</td>
<td>685</td>
<td>25%</td>
<td>84%</td>
</tr>
<tr>
<td>WDCET</td>
<td>Certified Electronics Tech</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>0%</td>
<td>2</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>WDCNST</td>
<td>Construction Site Erosion</td>
<td>165</td>
<td>179</td>
<td>191</td>
<td>47</td>
<td>49</td>
<td>4%</td>
<td>52</td>
<td>6%</td>
<td>11%</td>
</tr>
<tr>
<td>WDCNTRT</td>
<td>Contract Classes</td>
<td>200</td>
<td>175</td>
<td>190</td>
<td>103</td>
<td>51</td>
<td>-50%</td>
<td>55</td>
<td>8%</td>
<td>-47%</td>
</tr>
<tr>
<td>WDCOMP</td>
<td>Computer</td>
<td>0</td>
<td>16</td>
<td>20</td>
<td>12</td>
<td>6</td>
<td>-50%</td>
<td>7</td>
<td>17%</td>
<td>-42%</td>
</tr>
<tr>
<td>WDCPR</td>
<td>CPR &amp; First Aid Training</td>
<td>421</td>
<td>472</td>
<td>512</td>
<td>145</td>
<td>144</td>
<td>-1%</td>
<td>156</td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td>WDCUST</td>
<td>Custom Training</td>
<td>355</td>
<td>560</td>
<td>720</td>
<td>20</td>
<td>148</td>
<td>640%</td>
<td>190</td>
<td>28%</td>
<td>850%</td>
</tr>
<tr>
<td>WDDET</td>
<td>Dietary Manager</td>
<td>41</td>
<td>60</td>
<td>65</td>
<td>25</td>
<td>20</td>
<td>-20%</td>
<td>22</td>
<td>10%</td>
<td>-12%</td>
</tr>
<tr>
<td>WDDNTL</td>
<td>Dental Assistant Training</td>
<td>17</td>
<td>28</td>
<td>36</td>
<td>8</td>
<td>15</td>
<td>88%</td>
<td>19</td>
<td>27%</td>
<td>138%</td>
</tr>
<tr>
<td>WDDRFT</td>
<td>Computer Drafting</td>
<td>25</td>
<td>60</td>
<td>84</td>
<td>28</td>
<td>9</td>
<td>-68%</td>
<td>12</td>
<td>33%</td>
<td>-57%</td>
</tr>
<tr>
<td>WDED2GO</td>
<td>Ed2Go Online Training Courses</td>
<td>149</td>
<td>72</td>
<td>84</td>
<td>35</td>
<td>28</td>
<td>-20%</td>
<td>32</td>
<td>14%</td>
<td>-9%</td>
</tr>
<tr>
<td>WDELAP</td>
<td>Electrical Apprenticeship</td>
<td>276</td>
<td>425</td>
<td>455</td>
<td>365</td>
<td>423</td>
<td>16%</td>
<td>452</td>
<td>7%</td>
<td>24%</td>
</tr>
<tr>
<td>WDELUP</td>
<td>Electrical Upgrade Training</td>
<td>18</td>
<td>16</td>
<td>20</td>
<td>10</td>
<td>15</td>
<td>50%</td>
<td>19</td>
<td>27%</td>
<td>90%</td>
</tr>
<tr>
<td>WDEMT</td>
<td>Emergency Medical Technician</td>
<td>167</td>
<td>128</td>
<td>148</td>
<td>64</td>
<td>54</td>
<td>-16%</td>
<td>62</td>
<td>15%</td>
<td>-3%</td>
</tr>
<tr>
<td>WDFCLTY</td>
<td>Facility Classes</td>
<td>1,698</td>
<td>1,791</td>
<td>1,877</td>
<td>533</td>
<td>582</td>
<td>9%</td>
<td>610</td>
<td>5%</td>
<td>14%</td>
</tr>
<tr>
<td>WDFLAG</td>
<td>Flagging</td>
<td>131</td>
<td>130</td>
<td>136</td>
<td>13</td>
<td>39</td>
<td>200%</td>
<td>41</td>
<td>5%</td>
<td>215%</td>
</tr>
<tr>
<td>WDHVAP</td>
<td>HVAC Apprenticeship</td>
<td>147</td>
<td>265</td>
<td>285</td>
<td>230</td>
<td>265</td>
<td>15%</td>
<td>285</td>
<td>8%</td>
<td>24%</td>
</tr>
<tr>
<td>WDHVUP</td>
<td>HVAC Upgrade Training</td>
<td>26</td>
<td>25</td>
<td>30</td>
<td>7</td>
<td>12</td>
<td>71%</td>
<td>14</td>
<td>17%</td>
<td>100%</td>
</tr>
<tr>
<td>WDMDAT</td>
<td>Medical Assistant</td>
<td>370</td>
<td>480</td>
<td>640</td>
<td>158</td>
<td>186</td>
<td>18%</td>
<td>248</td>
<td>33%</td>
<td>57%</td>
</tr>
<tr>
<td>WDMDCB</td>
<td>Medical Coding &amp; Billing</td>
<td>50</td>
<td>110</td>
<td>120</td>
<td>52</td>
<td>95</td>
<td>83%</td>
<td>104</td>
<td>9%</td>
<td>100%</td>
</tr>
<tr>
<td>WDNRSA</td>
<td>Nursing Assistant Training</td>
<td>2,160</td>
<td>1,996</td>
<td>2,022</td>
<td>688</td>
<td>744</td>
<td>8%</td>
<td>753</td>
<td>1%</td>
<td>9%</td>
</tr>
<tr>
<td>WDPARA</td>
<td>Paramedic</td>
<td>10</td>
<td>12</td>
<td>15</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>WDPHLB</td>
<td>Phlebotomy</td>
<td>80</td>
<td>140</td>
<td>170</td>
<td>54</td>
<td>76</td>
<td>41%</td>
<td>92</td>
<td>21%</td>
<td>70%</td>
</tr>
<tr>
<td>WDPHRM</td>
<td>Pharmacy Technician</td>
<td>39</td>
<td>45</td>
<td>54</td>
<td>35</td>
<td>34</td>
<td>-3%</td>
<td>41</td>
<td>21%</td>
<td>17%</td>
</tr>
<tr>
<td>WDPPLAP</td>
<td>Plumbing Apprenticeship</td>
<td>161</td>
<td>228</td>
<td>248</td>
<td>188</td>
<td>224</td>
<td>19%</td>
<td>243</td>
<td>8%</td>
<td>29%</td>
</tr>
<tr>
<td>WDPPLCS</td>
<td>Programmable Logic Controllers</td>
<td>4</td>
<td>16</td>
<td>20</td>
<td>11</td>
<td>5</td>
<td>-55%</td>
<td>7</td>
<td>40%</td>
<td>-36%</td>
</tr>
<tr>
<td>WDPPLUP</td>
<td>Plumbing Upgrade Training</td>
<td>36</td>
<td>35</td>
<td>40</td>
<td>7</td>
<td>27</td>
<td>286%</td>
<td>31</td>
<td>15%</td>
<td>343%</td>
</tr>
<tr>
<td>WDQ8KS</td>
<td>QuickBooks Training</td>
<td>13</td>
<td>15</td>
<td>20</td>
<td>17</td>
<td>7</td>
<td>59%</td>
<td>10</td>
<td>43%</td>
<td>-41%</td>
</tr>
<tr>
<td>WDREAL</td>
<td>Real Estate</td>
<td>22</td>
<td>64</td>
<td>84</td>
<td>18</td>
<td>0</td>
<td>-100%</td>
<td>0</td>
<td>N/A</td>
<td>-100%</td>
</tr>
<tr>
<td>WDWELD</td>
<td>Welding</td>
<td>79</td>
<td>84</td>
<td>108</td>
<td>19</td>
<td>34</td>
<td>79%</td>
<td>44</td>
<td>29%</td>
<td>132%</td>
</tr>
<tr>
<td>WDWLDF</td>
<td>Wildland Fire Academy</td>
<td>75</td>
<td>85</td>
<td>96</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Sales &amp; Customer Service</td>
<td>0</td>
<td>25</td>
<td>45</td>
<td>0</td>
<td>10</td>
<td>N/A</td>
<td>18</td>
<td>80%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>IT</td>
<td>0</td>
<td>35</td>
<td>50</td>
<td>0</td>
<td>14</td>
<td>N/A</td>
<td>20</td>
<td>43%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Administrative Assistant and Back office services</td>
<td>0</td>
<td>20</td>
<td>25</td>
<td>0</td>
<td>8</td>
<td>N/A</td>
<td>10</td>
<td>25%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Apprenticeships (new)</td>
<td>0</td>
<td>20</td>
<td>25</td>
<td>0</td>
<td>8</td>
<td>N/A</td>
<td>10</td>
<td>25%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Medical Specialties additions to existing health programs</td>
<td>0</td>
<td>50</td>
<td>65</td>
<td>0</td>
<td>20</td>
<td>N/A</td>
<td>26</td>
<td>30%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Escrow/Real Estate</td>
<td>0</td>
<td>25</td>
<td>35</td>
<td>0</td>
<td>10</td>
<td>N/A</td>
<td>14</td>
<td>40%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Transportation (auto, powersports, etc.)</td>
<td>0</td>
<td>25</td>
<td>35</td>
<td>0</td>
<td>10</td>
<td>N/A</td>
<td>14</td>
<td>40%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Manufacturing</td>
<td>0</td>
<td>25</td>
<td>35</td>
<td>0</td>
<td>10</td>
<td>N/A</td>
<td>14</td>
<td>40%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>8,028</td>
<td>9,739</td>
<td>10,737</td>
<td>3,267</td>
<td>3,933</td>
<td>20%</td>
<td>4,414</td>
<td>12%</td>
<td>35%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Space Classification Codes—Higher Education Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FICM Code</strong></td>
</tr>
<tr>
<td>---------------</td>
</tr>
<tr>
<td>100 series</td>
</tr>
<tr>
<td>200 series</td>
</tr>
<tr>
<td>210</td>
</tr>
<tr>
<td>220</td>
</tr>
<tr>
<td>300 series</td>
</tr>
<tr>
<td>400 series</td>
</tr>
<tr>
<td>500 series</td>
</tr>
<tr>
<td>600 series</td>
</tr>
<tr>
<td>700 series</td>
</tr>
<tr>
<td>800 series</td>
</tr>
<tr>
<td>900 series</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Station Occupancy Ratio (SOR)</th>
<th>65%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Weekly Room Hours (WRH)</td>
<td>60 hours</td>
</tr>
<tr>
<td>Average Student Station Size</td>
<td>25 NASF</td>
</tr>
</tbody>
</table>

The Classroom/Classroom Service Space Factor is calculated as follows:

\[
\text{SPACE FACTOR} = \frac{25 \text{ NASF}}{65\% \times 60 \text{ Hours}} = 0.64
\]

Calculation of Required Space and Surplus (Deficit)

<table>
<thead>
<tr>
<th>College of Western Idaho—Space Capacity Analysis</th>
</tr>
</thead>
<tbody>
<tr>
<td>PEFIC Codes 110 / 115: CLASSROOM AND CLASSROOM SERVICE SPACE</td>
</tr>
</tbody>
</table>

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

College of Western Idaho—Space Capacity Analysis

| PEFIC Codes 110 / 115: CLASSROOM AND CLASSROOM SERVICE SPACE |

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

| SPACE FACTOR = 0.64 | 2015 | | 2021 | | 2026 |
|---------------------|----------------|----------------|----------------|----------------|
| 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

| SPACE FACTOR = 0.64 | 2015 | | 2021 | | 2026 |
|---------------------|----------------|----------------|----------------|----------------|
| 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**

<table>
<thead>
<tr>
<th>Space Factors for Class Laboratories</th>
<th>Intensity Category</th>
<th>Subject Groupings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Station Occupancy Ratio (SOR)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Weekly Room Hours (WRH)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intensity Category</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PTE Lab Intensive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Highly Intensive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intensive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Moderately Intensive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Intensive</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Space Factor</th>
<th>WSCH</th>
<th>Space Required NASF</th>
<th>Existing Space NASF</th>
<th>Surplus (Deficit)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 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 | 11,821 | 33,545 |
| Lab Intensity 4 | 4.4 | 0    | 0      | 1    | 0      | 1    | 4 |
| Lab Intensity 5 | 6.7 | 7,668 | 51,376 | 7,224 | 48,401 | 10,437 | 69,928 |

**Total**

<table>
<thead>
<tr>
<th></th>
<th>29,840</th>
<th>95,153</th>
<th>165,030</th>
<th>69,878</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Fall 2015</th>
<th>Fall 2021</th>
<th>Fall 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>WSCH</td>
<td>Required NASF</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>9,782</td>
<td>10,760</td>
<td>10,695</td>
</tr>
<tr>
<td></td>
<td>7,915</td>
<td>10,115</td>
<td>10,115</td>
</tr>
<tr>
<td></td>
<td>5,192</td>
<td>11,422</td>
<td>11,422</td>
</tr>
<tr>
<td></td>
<td>3,189</td>
<td>9,887</td>
<td>9,887</td>
</tr>
<tr>
<td></td>
<td>7,782</td>
<td>48,211</td>
<td>48,211</td>
</tr>
<tr>
<td></td>
<td>26,353</td>
<td>55,808</td>
<td>(58,866)</td>
</tr>
</tbody>
</table>

**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)

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

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

**NOTES:**
Calculation of Required Office Space

### Calculation of Surplus (Deficit)

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

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 \times (0.10\ \text{Student FTEs} + 0.04\ \text{Faculty FTEs})

**Calculation of Required Study Space**

<table>
<thead>
<tr>
<th>College of Western Idaho—Space Capacity Analysis</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PEFIC 410 Series: Study Space - Space Required</strong></td>
</tr>
<tr>
<td><strong>410 Study Space Required</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Students</th>
<th>Faculty</th>
<th>Total</th>
<th>Required NASF</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>5,813</td>
<td>581</td>
<td>213</td>
<td>11,797</td>
</tr>
<tr>
<td>2021</td>
<td>7,213</td>
<td>721</td>
<td>284</td>
<td>14,654</td>
</tr>
<tr>
<td>2026</td>
<td>10,371</td>
<td>1037</td>
<td>432</td>
<td>21,087</td>
</tr>
</tbody>
</table>

**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)**

<table>
<thead>
<tr>
<th>College of Western Idaho—Space Capacity Analysis</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PEFIC Code 410: STUDY SPACE</strong></td>
</tr>
<tr>
<td><strong>Study Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Existing NASF</th>
<th>Space Required NASF</th>
<th>Surplus / (Deficit)</th>
<th>Existing NASF</th>
<th>Space Required NASF</th>
<th>Surplus / (Deficit)</th>
<th>Existing NASF</th>
<th>Space Required NASF</th>
<th>Surplus / (Deficit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>27,003</td>
<td>11,797</td>
<td>15,206</td>
<td>27,003</td>
<td>14,654</td>
<td>12,349</td>
<td>27,003</td>
<td>21,087</td>
<td>5,916</td>
</tr>
</tbody>
</table>

**Notes:**

1. Projected NASF for 2021 and 2026 uses CWI Space Inventory, Fall 2015
### 700—Support Facilities

**Space Planning Standard**

\[ 700 \text{ Support Facilities Required} = \text{NASF of All Other Projected Campus Space} \times 0.05 \text{ NASF} \]

**Calculation of Projected Campus Space—All Except 700 Support Space**

<table>
<thead>
<tr>
<th>PEFIC Codes</th>
<th>Existing Space 2015 NASF</th>
<th>Space Required 2015 NASF</th>
<th>Space Required 2021 NASF</th>
<th>Space Required 2026 NASF</th>
</tr>
</thead>
<tbody>
<tr>
<td>110</td>
<td>50,410</td>
<td>25,563</td>
<td>31,668</td>
<td>44,196</td>
</tr>
<tr>
<td>210</td>
<td>165,030</td>
<td>95,153</td>
<td>95,997</td>
<td>140,521</td>
</tr>
<tr>
<td>220</td>
<td>8,681</td>
<td>26,159</td>
<td>32,460</td>
<td>46,668</td>
</tr>
<tr>
<td>300</td>
<td>65,568</td>
<td>77,214</td>
<td>109,704</td>
<td>156,886</td>
</tr>
<tr>
<td>410</td>
<td>27,003</td>
<td>11,797</td>
<td>14,654</td>
<td>21,087</td>
</tr>
<tr>
<td>500</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>600</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Except 700 Space</td>
<td>323,808</td>
<td>235,886</td>
<td>284,483</td>
<td>409,358</td>
</tr>
</tbody>
</table>

**Total including 700 Space**

<table>
<thead>
<tr>
<th>Existing Space 2015 NASF</th>
<th>Space Required 2015 NASF</th>
<th>Space Required 2021 NASF</th>
<th>Space Required 2026 NASF</th>
</tr>
</thead>
<tbody>
<tr>
<td>700 Space</td>
<td>25,086</td>
<td>11,794</td>
<td>14,224</td>
</tr>
<tr>
<td>Total including 700 Space</td>
<td>348,894</td>
<td>247,680</td>
<td>298,707</td>
</tr>
</tbody>
</table>

**Notes:**

1. "Existing" NASF Space Inventory is as of CWI Space Inventory Fall 2015. NASF space at FRUIT, BACS/BCS, 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 calculated for 2015, 2021, and 2026.

**Calculation of Surplus (Deficit)**

<table>
<thead>
<tr>
<th>PEFIC Code</th>
<th>Support Space Surplus (Deficit) Calculations—Current (Fall 2015) and Projected to Fall 2021 and Fall 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fall 2015</strong></td>
<td><strong>Fall 2021</strong></td>
</tr>
<tr>
<td><strong>EXISTING 700 NASF</strong></td>
<td><strong>All EXCEPT 700 NASF</strong></td>
</tr>
<tr>
<td>25,086</td>
<td>323,808</td>
</tr>
</tbody>
</table>

**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 600 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.
For information:

Craig Brown
Vice President, Resource Development
College of Western Idaho
6056 Birch Lane
Nampa, Idaho 83687
208.562.3412
craigbrown@cwidaho.cc

Eva Klein
President
Eva Klein & Associates
503 Seneca Road
Great Falls, Virginia 22066
703.406.6100
evklein@evakeinassociates.com