

Part 1 – Agency Profile

Agency Overview

College of Western Idaho (CWI) is Idaho's youngest community college enrolling their first students in 2009. CWI continues to experience steady growth, enrolling 8,077 students at the start of the 2011-2012 academic year (5,416 FTE) and 8,375 students spring semester 2012 (5,548 FTE). CWI strives to provide quality teaching and learning that's affordable and within reach, regardless of time and distance. CWI aspires to a straight "A" approach to education; affordable, accessible, adaptable, and accountable. The approach ensures opportunities for all to excel at learning for life.

CWI offers undergraduate, professional-technical, fast-track career training, adult basic education, and community education. With over 50 credit programs and hundreds of non-credit courses, students have an abundance of options when it comes to developing career skills or further study at a baccalaureate institution. CWI will prove to be an exceptional economic engine for western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Canyon County, Gem County, Payette County, Valley County, Washington County, and portions of Elmore and Owyhee counties. The population of the College's service area is widely dispersed geographically and is projected to increase 16% in the next ten years. According to the U.S. Census Bureau, Idaho is predominately white making up 93.9% of the population, with the primary increases demographically between 2000 and 2010 being Black or African American at 79.8%, Native Hawaiian and other Pacific Islander at 77.1% and Hispanic or Latino at 73.0%. There will also be a 19% increase in the number of residents between ages 15 and 24, the traditional college-going years. Given these changes, there will be more jobs available than workers.

CWI adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to CWI are limited as specified by Board Policy Section III, Subsection A.

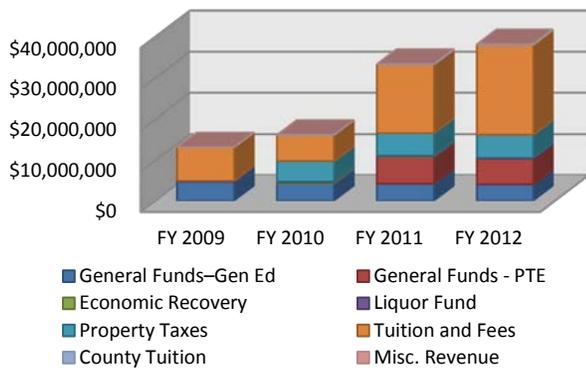
Core Functions/Idaho Code

CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) professional-technical courses and programs, 3) workforce training through short-term courses and contract training for business and industry, and 4) non-credit, special interest courses.

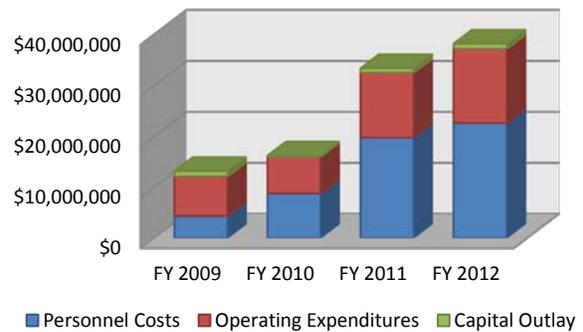
Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Funds–Gen Ed	\$4,684,600	\$4,265,700	\$4,211,200	\$4,047,100
General Funds - PTE			\$6,583,700	\$6,289,712
Economic Recovery	\$0	\$277,500	\$78,000	\$0
Liquor Fund	\$199,300	\$197,500	\$200,000	\$200,000
Property Taxes	\$0	\$5,015,100	\$5,499,900	\$5,664,863
Tuition and Fees	\$8,236,000	\$6,382,100	\$16,600,000	\$21,792,400
County Tuition	\$0	\$30,000	\$100,000	\$95,000
Misc. Revenue	\$0	\$0	\$50,000	\$50,000
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$4,339,200	\$8,754,500	\$19,727,098	\$22,578,332
Operating Expenditures	\$7,780,700	\$7,219,200	\$12,762,632	\$14,607,266
Capital Outlay	\$1,000,000	\$194,200	\$833,070	\$953,477
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075

Revenue



Expenditures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Annual (unduplicated) Enrollment Headcount				
Professional Technical	*	1,718	1,514	1419
Transfer	1,221	4,422	7,602	9677
Annual Enrollment FTE				
Professional Technical	*	835	807	784
Transfer	722	2,393	4,314	5269
Degrees/Certificates Awarded	*	199	527	647
Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	*	260	2,568	4227
Total Annual Student Headcount	*	98	408	734
Tech Prep Headcount (unduplicated)				
Total Annual Credit Hours	*	1,293	1,610	703
Total Annual Headcount	*	240	334	198
Workforce Training Headcount (duplicated)	**12,365 (duplicated)	9,623	8370	6778
ABE/ASE/ESL (unduplicated)	*	3,130	3,033	2687

* No data.

** Workforce Training and ABE/ESL were combined.

FY 2009 – Summer 2008, Fall 2008, Spring 2009 (only Transfer offered first semester-Spring 2009)

FY 2010 and beyond – Summer, Fall, Spring

Performance Highlights:

- College of Western Idaho (CWI) Foundation raised \$6,071,967 to support CWI students and the College's extraordinary growth. In the fall of 2011 and spring of 2012, the CWI Foundation awarded 267 scholarships to CWI students totaling \$363,782, and 4 mini-grants of \$5,000 to CWI faculty to support innovative projects in the classroom.
- The Foundation completed a seven-month "Safe Investment" building campaign raising \$3.7M which is dedicated specifically to the Micron Center for Professional Technical Education building.
- CWI was granted Candidacy status for accreditation from the Northwest Commission on Colleges and Universities (NWCCU). This important milestone provided CWI the opportunity to move forward with the implementation of systems to support their students and meet the critical needs of their college such as federal grants, financial aid, and independent systems.
- CWI continued its partnership with the College of Southern Idaho (CSI) in order to meet standards for accreditation, and so CWI could offer college credit instruction, certificates and degrees, and federal financial aid while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU).
- CWI was granted permission from the US Department of Education in Spring 2012 to move from CSI's enterprise resource planning system (Jenzabar) to their own (Ellucian Colleague). A team comprised of various departments worked tirelessly to implement the system within mere months of receiving the approval. CWI students can now complete all the steps necessary for becoming a student and paying for classes through CWI's in-house systems.
- CWI received approval in May 2012 from the US Dept of Education to participate in the Federal Student Aid Programs, independent of (CSI). Students now receive aid awards directly through CWI.
- In keeping with growing student demand, CWI added a new building to the Nampa Campus that houses nine professional-technical programs and several student service functions. The new Micron Center for Professional Technical Education opened this summer with nearly 180,000 square feet of space that is dedicated to servicing the entire community. The Micron Center will be home to Diesel Technologies, Automotive Technology, Auto Body, Powersports and Small Engine Repair Technology, Welding and Manufacturing, Machine Tool Technology, Electronics Technology and Drafting. The Business Partnership/Workforce Development unit will maximize the space by delivering certification and customized industry courses. The Center will also offer services for all CWI students with the One Stop, Assessment/Testing Center, Tutoring services and the college bookstore.
- CWI introduced eight new programs that will begin in the 2012-2013 academic year. They include Physical Therapy Assistant, Baking and Pastry Arts, and six secondary education concentrations.
- CWI's Dual Credit program contributed to the advanced learning opportunities available in the Treasure Valley by awarding 4,294 college credits to area high school students this past year. Looking ahead, the CWI Dual Credit program expects a significant increase in student participation during the 2012-2013 school year. One key predictor in this forecast is the surge in CWI Dual Credit instructors, from 47 last academic year to 109 approved to start Fall 2012.

- NWCCU granted approval for six online degrees that will allow students to earn Associate of Arts degrees in Criminal Justice, English, Geography, History, Liberal Arts, and Political Science solely through online instruction. This fall CWI will start developing the programs and schedules that will make this new delivery effective for students.
- Nine brand new student clubs and organizations were formed at CWI bringing the total to 34. These groups not only enrich the student experience while at CWI, but they are a tremendous resource for the community. Last year these groups supported nearly 50 service projects and provided more than 1,000 hours of community service outreach, including educational workshops, fundraising for causes, volunteering for those in need, and issue awareness. Three of these student organizations – Speech and Debate, Business Professionals of America, and SkillsUSA – competed at the national level. Four students in the SkillsUSA team placed in the top ten in the country for their skills; nine students from CWI's Business Professionals group placed in the top 10, with three first place finishes on the national platform; and CWI's Speech and Debate Team claimed the national championship for community colleges, with six of the 27 students reaching the quarterfinal rounds.
- Adult Basic Education (ABE) and Business Partnerships/Workforce Development (BP/WD) collaborated and provided a bridge class in Multicultural Certified Nursing Assistant (MCNA), specifically for Boise refugees from Bhutan, Togo, Congo, Uzbekistan, Eritrea, Somalia and Iraq. This population faces tremendous obstacles, including language challenges, hindering their ability to successfully complete training and find employment. The Certified Nursing Assistant (CNA) bridge class involved a team-teaching approach between a CNA and an ABE/English as a Second Language (ESL) teacher, which included an in-depth analysis and contextualization of the textbook and adaptation of lesson plans with regard to specific language and cultural issues the students needed to understand and master.
 - 14 students enrolled in MCNA/13 passed the class
 - - To date, 6 have taken and passed the state exam

The combined efforts of CWI, local refugee resettlement agencies, and the Idaho Office for Refugees, coupled with the extensive effort on behalf of the students, have led to the success of this project.

- ABE recently unveiled a new concept called The Community Learning Center (CLC). CLC was created in order to respond to an emerging need in the community for adult literacy guidance. The aim of this service is to encourage adults to continue their education, whether it is learning to read or compute basic math, or demystify the GED test. This is a place where anyone is welcome to learn about ABE and everyone is treated with dignity and respect.
- Business Partnerships/Workforce Development (BP/WD) increased their custom and existing classes by expanding into CWI's service areas within the 10-county area. The Phlebotomy program is now offered in two more locations: Eagle and Fruitland. Nursing Assistant program expanded into McCall and Emmett; An Esthetician program was developed and began in Eagle, which included the opening of a skin care center. Over nineteen hundred students were served in the new Eagle location in the first year.

- BP/WD improved on many program curriculums and delivery methods, making courses more accessible and flexible for students. Programs improved include the assistance with medications, in partnership with the Idaho State Divisions of Professional Technical Education; dental expanded functions for the Dental Assistant program; the Medical Assistant program began a redesign and will be delivered using a hybrid model (online/classroom), launching August 2012; the apprentice correspondence programs (Heating, Ventilation, and Air Conditions, Electrical and Plumbing) were converted to an online delivery model. This new model is in response to industry's need for a flexible schedule for the working apprentices.
- Several local businesses partnered with CWI for customized training
 - Agricultural Welding was taught to Simplot's employees
 - Over 100 inmates received training on Heavy Equipment as a result of a grant received from the Department of Corrections.
 - Partnering with the Department of Labor, CWI developed two custom courses for almost 160 displaced workers of XL Beef, focusing on workplace English and computer basics;
 - Partnered with Jackson's Food Stores to offer corporate and employee skills training on Microsoft Excel & Outlook.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
Goal # 1: Structure Student Success						
Professional technical program completers are employed in a related field or have transferred to a 4-year college/university.	79%	93%				Achieve an 80% placement rate in each program.
General education (transfer) student success	*	100%				Students who transfer to colleges or universities as juniors will earn a 2.0 GPA or higher in their first semester at the transfer institution.
Community outreach student success	*	100%				70% of community outreach students will indicate satisfaction/completion of their goals for professional development as well as their employers' expectations using an end of course satisfaction survey.
Student/participant satisfaction rates	2.52	93%				End of course/event evaluation results will average 70% to demonstrate overall satisfaction.
Faculty qualification	100%	100%				All faculty will meet or exceed the CWI hiring standards.
Goal # 2: Develop Systems to Support Faculty and Staff						
Faculty and staff satisfaction ¹	55% (-20%)	61% (-14%)				75% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.
Goal #3: Implement Practices for Fiscal Stability						
Instructional cost per credit hour and student FTE ²	PTE \$6,726 Trans \$2,135	PTE \$6,058 Trans \$1,644				Instructional costs per credit hour and student FTE will compare favorably to those of peer institutions.
Total yearly dollar amount generated through external grants	100%	100%				Funding and/or meritorious evaluation for at least 5 relevant grant opportunities per year.
	100%	100%				Achieve \$1,000,000 yearly in external grant requests.
Funds raised through the CWI Foundation ^{3,4}	22%	53%				By 2013 achieve a minimum of 95% benefitted employee participation in the Foundation's internal campaign
	38.7%	100%				By 2013 award Foundation scholarships to at least a third of all eligible CWI students, including those with automatically renewing scholarships.
Goal # 4: Connect the College to the Community						
Participant survey of Community Education classes ⁵	*	100%				Survey results will average 2.5 on a 4.0 point scale to indicate participant satisfaction with services offered.

See footnotes on next page

*No data

Footnotes

¹**Faculty and staff satisfaction:** Performance measure is 14% below the target of 75% satisfaction level, although up 6% from 2011. Human Resources will conduct focus groups to engage employees in process improvement based on results from this survey.

²**Instructional cost per credit hour and student FTE:** The year-over-year cost decrease is driven by increased FTE's in FY2012.

Funds raised through the CWI Foundation:

³*By 2013 award Foundation scholarships to at least a third of all eligible CWI students, including those with renewing scholarships:* For the purpose of this performance measure, CWI Foundation considers "eligible CWI students" to be any student who puts forth an effort to receive a scholarship. In total, the Foundation awarded 267 scholarships totaling \$363,782.

⁴*By 2013 achieve a minimum of 95% benefitted employee participation in the Foundation's internal campaign:* The 2012 Employee Giving Campaign is considered a huge success as participation doubled over last year, increasing from 22% to 53%. The third campaign is scheduled for a January 2013 kick-off.

⁵**Participant survey of Community Education classes:** A strategic decision was made to discontinue any duplicate services that were being offered by others in the Treasure Valley. This decision meant Business Partnership/Workforce Development would bring Community Education into its unit, and complete existing commitments before closing that part of community outreach. The survey results consist of evaluations from Kids College, the I-Dream Program and selected basic computer classes.

For More Information Contact

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