

Part I – 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 9,107 students at the start of the 2012-2013 academic year (5,847 FTE) and 9,603 students spring semester 2013 (5,911 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.

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	FY2013
General Funds–Gen Ed	\$4,684,600	\$4,265,700	\$4,211,200	\$4,047,100	\$6,528,400
General Funds - PTE			\$6,583,700	\$6,289,712	\$6,596,614
Economic Recovery	\$0	\$277,500	\$78,000	\$0	\$0
Liquor Fund	\$199,300	\$197,500	\$200,000	\$200,000	\$200,000
Property Taxes	\$0	\$5,015,100	\$5,499,900	\$5,664,863	\$5,834,809
Tuition and Fees	\$8,236,000	\$6,382,100	\$16,600,000	\$21,792,400	\$25,504,080
County Tuition	\$0	\$30,000	\$100,000	\$95,000	\$201,300
Misc. Revenue	\$0	\$0	\$50,000	\$50,000	\$575,000
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075	\$45,440,203
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012	FY2013
Personnel Costs	\$4,339,200	\$8,754,500	\$19,727,098	\$22,578,332	\$27,501,284
Operating Expenditures	\$7,780,700	\$7,219,200	\$12,762,632	\$14,607,266	\$17,360,818
Capital Outlay	\$1,000,000	\$194,200	\$833,070	\$953,477	\$578,301
Total	\$13,119,900	\$16,167,900	\$33,322,800	\$38,139,075	\$45,440,203

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012	FY2013
Annual (unduplicated) Enrollment Headcount					
Professional Technical	*	1,718	1,514	1,419	1,564
Academic	1,221	4,422	7,602	9,677	11,345
<i>(PSR Annual Enrollment)</i>					
¹Annual Enrollment FTE					
Professional Technical	*	835	807	784	775
Academic	722	2,393	4,314	5,269	5,524
<i>(PSR Annual Enrollment)</i>					
Degrees/Certificates Awarded	*	199	527	647	777
<i>(IPEDES Completions)</i>					
Undergraduate Certificate and Degree Completions per 100 (FTE) undergraduate students enrolled	*	6.16	10.29	10.69	12.34
<i>(IPEDES Completions and IPEDES Fall FTE)</i>					
Dual Credit Headcount (unduplicated)	*	260	2,568	4,227	6,735
Total Annual Credit Hours	*	98	408	734	1,253
Total Annual Student Headcount					
<i>(SBOE Dual Credit Enrollment Report)</i>					
Tech Prep Headcount (unduplicated)					
Total Annual Credit Hours	*	1,293	1,610	703	860
Total Annual Headcount	*	240	334	198	182
²Remediation	*	78	610	859	757
Degree Seeking		31	9	3	4
Non-Degree Seeking					
<i>(SBOE Remediation Report)</i>					
Workforce Training Headcount (duplicated)	**12,365 (duplicated)	9,623	8,370	6,778	8,163
ABE/ASE/ESL (unduplicated)	*	3,130	3,033	2687	2,412

* No data.

** Workforce Training and ABE/ESL were combined.

Footnotes

¹FY 2009 – Summer 2008, Fall 2008, Spring 2009 (only Transfer offered first semester-Spring 2009). FY 2010 and beyond – Summer, Fall, Spring

²Number of first-time freshmen who graduated from an Idaho High School in the previous year requiring remedial education.

Performance Highlights by Institutional Priority

Institutional Priority 1: Structure Student Success: The College of Western Idaho will implement a variety of programs to foster students' success in reaching their educational and/or career goals.

- ◆ CWI continued its partnership with the College of Southern Idaho (CSI) in order to meet standards for accreditation while seeking accredited status with the Northwest Commission on Colleges and Universities (NWCCU).
- ◆ NWCCU accepted CWI's Year One Self-Evaluation Report at their January 2013 board meeting. CWI's next milestone will be submission of a Year Three Self-Evaluation Report in Fall of 2014.
- ◆ NWCCU approved CWI's request for an online degree in Business.
- ◆ CWI Board of Trustees approved the hiring of 43.5 additional employees dedicated to supporting student success.
- ◆ CWI has implemented a 12-month, full-time Assistant Dean Model in Instruction to ensure complete and consistent administrative leadership, and continuously post and review resumes for adjunct faculty openings to ensure a filled pipeline of qualified instructors.
- ◆ CWI participated in the Community College Survey of Student Engagement (CCSSE) along with NIC and CSI. The report includes both state and national cohort metrics to highlight aspects of highest and lowest student engagement at the college via the student and faculty survey methodology. The report will contribute to the CWI strategic planning process.
- ◆ Professional Technical Education (PTE) has created discipline based learning communities that actively work to increase student retention and completion by providing intensive individualized intervention and support for at risk students.
- ◆ CWI implemented a collaborative pilot project (Re-Boot Camp) planned by staff representing Student Enrichment, Tutoring, Adult Basic Education, Library, and PTE designed to help students with low math and English Compass test scores get hands on instruction.
- ◆ PTE has allocated funds to develop three additional technical programs. The new programs, Software Development, Certified Medical Assistant, and Light Duty Diesel and Hybrid Automotive Technology, will allow CWI to build a broader relationship with our business and industry partners.
- ◆ Basic Skills Education received additional funding through the Integrated Transition and Retention program grant to offer a Multicultural Certified Nursing Assistant class.
- ◆ CWI received \$11,000 from the Consulate of Mexico in Boise to provide scholarships to students of Mexican origin or descent.
- ◆ The English as a Second Language Book Project for Refugees received \$8,500 from Sunrise Boise Rotary, US Bancorp Foundation, and Boise Cascade.
- ◆ Enrollment & Student Services reorganized services to improve student support during pre-enrollment and first semester.

- ◆ The Student Services pre-enrollment team completed over 225 events making 10,000 contacts.
- ◆ In our first full year of Federal Title IV eligibility independent of the College of Southern Idaho, CWI disbursed over \$54.8 million (+8.6%) in aid to more than 9,100 students (+21.3%).
- ◆ Financial Aid began providing a system of on-site training and support with expert Financial Aid Advisors to each One Stop student service location.
- ◆ Held Orientation, Advising, and Registration sessions (OAR's) preceding all semesters in preparation of having pre-enrollment advising which will be mandatory in Fall 2014.

Institutional Priority 2: Develop Systems to Support Faculty and Staff: The College of Western Idaho will prioritize support for employees, which thereby maximizes student success.

- ◆ An extensive compensation survey was completed to ensure labor market competitiveness, which resulted in appropriate compensation adjustments.
- ◆ CWI employees participated in an average of 20 hours of development training this fiscal year.
- ◆ PTE has committed over \$6,000 of additional funding for faculty and staff development. Additionally, PTE has sponsored a for-credit course taught through Idaho State University which assisted faculty and staff in completing their requirements for state certification.
- ◆ CWI established a "Fun & Culture Committee" to help promote fun and camaraderie for our employees within the institution and community.
- ◆ CWI Foundation's *Mini-Grant Program* dispersed \$4,339 to faculty to develop, enhance, and improve the educational environment and learning opportunities they provide for our students.

Institutional Priority 3: Implement Practices for Fiscal Stability: The College of Western Idaho will operate within its available resources and implement strategies to increase revenue while improving operating efficiencies.

- ◆ The Budget Office developed a database for position budgeting, position control and non-personnel (Operating, Travel, and Capital Outlay) budget development and tracking.
- ◆ In FY13 the CWI Foundation submitted grants totaling over \$7m. These grants include local, state and federal grants. The Foundation submitted 27 private grants, 14 of which were funded along with three federal grants.
- ◆ The CWI Foundation implemented the President's Circle memberships where each participant of the group contributed \$1,000 as a flexible resource to meet the greatest needs of the students and the College.

Institutional Priority 4: Connect College to Community: The College of Western Idaho will implement a variety of educational and developmental programs to bring the college into the community in meaningful ways to include credit, non-credit, short-term programs, technical certifications and continuing education units (CEU's). CWI is responsive to community economic development needs as well as actively supporting lifelong learning opportunities for personal and cultural enrichment.

- ◆ CWI students engaged in over 2,000 hours of service learning with local businesses and organizations.
- ◆ CWI hosted Geographic Information Systems Day for students and community members.
- ◆ CWI hosted two Visiting Artists lecture and workshop series.
- ◆ CWI accounting students participated in Volunteer Income Tax Assistance in Canyon County.
- ◆ The CWI Fun & Culture Committee sponsored opportunities for our workforce to support the community through an extremely successful book drive and miscellaneous volunteer opportunities.
- ◆ PTE has developed partnerships with Agco, Commercial Tire, and Kenworth to provide industry training using the new Micron Center. These partnerships have led to financial and in-kind support of PTE programs and CWI at large expanding the economy and efficiency of program operation.
- ◆ In response to the impending plant closures in Nampa and Caldwell, Basic Skills Education partnered with Simplot by providing on-site and off-site basic skills remediation and GED preparation to the employees. To date, 41 employees have taken advantage of these classes.
- ◆ CWI hosted a total of 27 training sessions at the new Micron Center for Professional Technical Education for local businesses such as: Commercial Tire, Bronco Motors, AC/Delco, Kenworth, O'Reilly Auto Parts, Carquest, AGCO and many others. In total more than 14 business and industry partners held over 50 days of training at the Micron Center during the Summer of 2013.
- ◆ The CWI Foundation reached out to the greater community through President Briefings during the year and informational forums that highlighted CWI students and engaged community members in an active discussion.
- ◆ An independent economic impact analysis was conducted by Economic Modeling Specialists, Intl. (EMSI) in March 2013. While CWI is the early stages of having an overall impact on our service area and the state, it was noted that significant socioeconomic impact has been achieved.
- ◆ Business Partnerships/Workforce Development (BP/WD) implemented Idaho Education Network at Eagle River location in order to offer classes in multiple locations throughout the 10 counties.
- ◆ BP/WD worked with Idaho Department of Labor and Idaho Division of Vocational Rehabilitation to establish more consistent enrollments for online and traditional courses.

- ◆ BP/WD worked with St. Vincent’s de Paul and Idaho Food Bank to develop community outreach programs designed to help low income and refugee families learn to budget and provide meals for their families.
- ◆ BP/WD established relationships with staffing agencies to provide training series specific to business needs.
- ◆ BP/WD is working with Micron to develop a contract to provide electronics series training for employees.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	Benchmark
Institutional Priority 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%	89%	Achieve an 80% placement rate in each program.
¹ Student/participant satisfaction rates.	2.52	93%	91%	80% of all student responses to end-of-course evaluations report that they are satisfied that the curriculum prepared them for a career or continuation in higher education.
² Retention Rates - Full-time First-time, full-time degree/ certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	54% Based on 401 of 750 retained	56% Based on 570 of 1021 retained	49% Based on 479 or 978 retained	Develop methods for identifying student intent as the first step in setting this particular benchmark.
Retention Rates - Part-time First-time, part-time degree/ certificate seeking students who are still enrolled or who completed their program as of the following fall (IPEDS)	45% Based on 181 of 398 retained	50% Based on 336 or 675 retained	37% Based on 265/718 retained	Develop methods for identifying student intent as the first step in setting this particular benchmark
Institutional Priority 2: Develop Systems to Support Faculty and Staff				
³ Faculty and staff satisfaction	55%	61%	63%	75% of CWI’s faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.

Institutional Priority 3: Implement Practices for Fiscal Stability				
⁴ Cost per credit hour	\$152.87 Based on \$28,401,589 & 185,790 credits	\$177.89 Based on \$33,618,660 & 188,986 credits	\$198.35 Based on \$37,712,046 & 190,127 credits	Instructional costs per credit hour will compare favorably to those of our peer institutions.
⁵ Efficiency – Certificate and degree completions per \$100,000 of education and related spending	1.86 Based on \$28,401,589 & 517 awards	1.92 Based on \$33,618,660 & 647 awards	2.06 Based on \$37,712,046 & 777 awards	Ratio will compare favorably (at or below the mean) to that of our peer institutions
CWI Foundation total yearly dollar amount generated through external grants	100%	100%	100%	Evaluation of at least 5 relevant grant opportunities per year.
	100%	100%	100%	Achieve \$1,000,000 yearly in external grant requests.
⁶ Participation in the CWI Foundation Internal Campaign	22%	53%	30%	By 2013 achieve a minimum of 95% benefitted employee participation in the Foundation's internal campaign.
% of students receiving CWI Foundation awards	38%	100%	100%	By 2013 award Foundation scholarships to at least 33% of all eligible CWI students, including those with automatically renewing scholarships.
⁷ CWI Foundation scholarships awarded	*	267	331	
Total CWI Foundation dollars awarded.	*	\$363,782	\$230,000	
Institutional Priority 4: Connect College to Community				
BP/WD Student/participant satisfaction rates	*	100%	87%	80% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.

Footnotes

¹**Student/Participant Satisfaction:** In 2012 the performance measure changed from “End of course/event evaluation results will average 2.5, (using a 4.0 Likert scale satisfaction survey) to demonstrate overall satisfaction” to “End of course/event evaluation results will average 70% to demonstrate overall satisfaction.”

²**Retention:** Number of full-time and part-time freshmen returning for a second year or program completion if professional-technical program of less than one year. Break out full-time numbers from part-time numbers; this counts as one measure.

³**Faculty and staff satisfaction:** Performance measure is 12% below the target of 75% satisfaction level, although up 8% from 2011.

⁴**Cost per credit hour:** Includes Instructional Costs, Student Service, and Institutional Support dollars (IPEDS Finance, Part C [*FY13 amount reflects actual (unaudited) expenditures*]). Credits are from census day, timeframe of July 1 – June 30 (IPEDS). FY11 and FY12 numbers were changed to reflect the same calculations to establish an accurate comparison.

⁵**Efficiency:** Certificate (of at least one year in expected length) and degree completions per \$100,000 of education and related spending by institutions. Use the IPEDS Part C Instruction Costs, Student Services, and Institutional Support Dollars, divide that by the number of one-year certificates and degree completions, then divide that number into \$100,000 [*FY13 amount reflects actual (unaudited) expenditures*].

⁶**Participation in the CWI Foundation Internal Campaign:** The FY12 percentage is higher than the FY13 amount because several students participated in the Safe Investment Campaign in FY12 and didn't participate in FY13. The Foundation has implemented a new employee giving form. The form provides authorization to continue until the employee instructs otherwise. In FY13, the Foundation raised a total of \$2,256,611.

⁷**CWI Foundation 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. CWI's goal was to meet or exceed funding of one-third (177) of the total qualified student applications received (532). Therefore, the Foundation exceeded the target by 154 scholarships.

For More Information Contact

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