

## Part I – Agency Profile

### Agency Overview

The College of Western Idaho (CWI) is located in the vibrant and active Treasure Valley area; Idaho's youngest community college, CWI has quickly become a valuable college resource for the region. CWI continues to experience consistent enrollment, with 8,435 credit students enrolled at the start of the 2015-2016 academic year (4,908 FTE), and 9,783 credit students in the spring semester of 2016 (5,173 FTE).

CWI is a comprehensive community college fostering student development both academically as well as occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and basic skills 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 preparing for further study at a baccalaureate institution. CWI serves as 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 2013	FY 2014	FY 2015	FY 2016
General Funds–Gen Ed	\$6,528,400	\$8,248,800	\$10,371,259	\$10,795,260
General Funds - PTE	\$6,596,614	\$6,636,014	\$7,190,160	\$7,288,617
Liquor Fund	\$200,000	\$205,700	\$200,000	\$200,000
Property Taxes	\$6,074,279	\$6,339,677	\$6,705,653	\$7,087,317
Tuition and Fees	\$24,558,073	\$24,580,609	\$22,302,651	\$21,450,652
County Tuition	\$392,500	\$468,750	\$406,750	\$403,300
Misc. Revenue	\$627,716	\$538,438	\$522,641	\$462,150
<b>Total</b>	<b>\$44,977,582</b>	<b>\$47,017,988</b>	<b>\$47,699,115</b>	<b>\$47,687,296</b>
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$25,575,625	\$27,639,855	\$28,226,780	\$29,310,048
Operating Expenditures	\$10,287,040	\$13,265,721	\$13,567,200	\$14,077,200
Capital Outlay	\$2,319,887	\$2,679,934	\$1,734,266	\$10,777,815
<b>Total</b>	<b>\$38,182,552</b>	<b>\$43,585,510</b>	<b>\$43,528,246</b>	<b>\$54,165,062</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
<b>Annual (unduplicated) Enrollment Headcount</b>				
Professional Technical	1,564	1,311	1,352	1,209
Academic	11,345	12,633	12,146	12,557
<i>(PSR Annual Enrollment)</i>				
<b>Annual Enrollment FTE</b>				
Professional Technical	775	794	792	739
Academic	5,524	5,389	4,877	4,735
<i>(PSR Annual Enrollment)</i>				

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
<b>Degrees/Certificates Awarded</b> <i>(IPEDS Completions)</i>	777	1,260	1,272	1,572
<b>Cost per credit hour</b> – Financials divided by total weighted undergraduate credit hours from the EWA report	\$177.89	\$198.35	<sup>3</sup> \$315.06	2015-16 financials not yet available
<b>Efficiency</b> – Certificates and degree completions per \$100,000 of financials	1.92	2.06	<sup>3</sup> 2.06	2015-16 financials not yet available
<b>Dual Credit Headcount (unduplicated)</b>				
Total Annual Credit Hours	6,735	13,381	18,725	21,258
Total Annual Student Headcount <i>(SBOE Dual Credit Enrollment Report)</i>	1,253	2,866	4,013	4,190
<b>Tech Prep Headcount (unduplicated)</b>				
Total Annual Credit Hours	793	537	467	595
Total Annual Headcount	174	101	83	59
<sup>2</sup> <b>Remediation</b>				
Degree Seeking	757	922	809	904
Non-Degree Seeking	4	64	37	14
<b>Workforce Training Headcount (duplicated)</b>	8,163	8,295	8,038	8,104
<b>ABE/ASE/ESL (unduplicated)</b>	2,412	2,185	2,102	<sup>4</sup> NA

**Footnotes**

<sup>1</sup>Summer, Fall, Spring; Count reflects SDCTE definition of CTE majors who also complete a CTE course

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

<sup>3</sup>FY15 reporting methodology was changed to include additional expense categories from IPEDS

<sup>4</sup>ABE Headcount – FY16 data not currently available as the State transitions to a new data system

**Part II – Performance Measures**

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
<b>Goal 1 - Student Success</b>						
1. Increase awarded AA, AS, and AAS degrees (Goal 1 Objective 2).	actual	689	895	895	998	-----
	benchmark	750 (IPEDS, first and second major)				
2. Increase Dual Credits awarded to high school students (Goal 1 Objective 4)	actual	6,571	14,663	21,867	21,258	-----
	benchmark	17,000 credits				
3. <sup>1</sup> 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 (Goal 1 Objective 1)	actual	49%	50%	52%	49%	-----
	benchmark	55%	55%	55%	55%	55%

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
4. 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 (Goal 1 Objective 1)	actual	37%	37%	35%	36%	-----
	benchmark	55%	55%	55%	55%	55%
<b>Goal 2 - Employee Success</b>						
5. <sup>2</sup> Faculty and staff satisfaction (Goal 2 Objective 1)	actual	63%	62%	75%	<sup>3</sup> NA	-----
	benchmark	80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.	80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.	80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.	80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.	80% of CWI's faculty and staff indicate satisfaction by responding with agree or strongly agree on the annual faculty/staff satisfaction survey.
<b>Goal 4 - Community Connections</b>						
6. Workforce Development Student/participant satisfaction rates (Goal 4 Objective 1)	actual	87%	94.97%	96.89%	97.08%	-----
	benchmark	85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.	85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.	85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.	85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.	85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.

**Performance Measure Explanatory Notes**

<sup>1</sup>**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.

<sup>2</sup>**Faculty and staff satisfaction:** +13% variation from FY2014 to FY2015 is representative of a change in the methodology and formatting of the annual survey

<sup>3</sup>**Faculty and Staff Satisfaction Survey** has been moved to September. No information to report until after the survey is completed in the new survey month

<p><b>For More Information Contact</b></p> <p>Doug DePriest, Director Institutional Effectiveness                  College of Western Idaho                  6056 Birch Lane                  Nampa, Idaho 83687                  Phone: 208.562.3505                  E-mail: dougdepriest@cwidaho.cc</p>
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