

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 9,120 credit students enrolled at the start of the 2016-2017 academic year (4,858 FTE), and 13,428 credit students in the spring semester of 2017 (6,324 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 Expenditures⁵

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Funds–Gen Ed	\$8,248,800	\$10,371,259	\$10,795,260	\$11,668,200
Liquor Fund	\$205,700	\$200,000	\$200,000	\$200,000
Property Taxes	\$6,339,677	\$6,705,653	\$7,087,317	\$7,524,900
Tuition and Fees	\$24,580,609	\$22,302,651	\$21,450,652	\$18,814,300
County Tuition	\$468,750	\$406,750	\$403,300	\$642,000
Misc. Revenue	\$538,438	\$522,641	\$462,150	\$490,700
Total	\$40,435,974	\$40,508,955	\$40,398,679	\$39,340,100
General Funds - CTE	\$6,636,014	\$7,190,160	\$7,288,617	\$8,077,194
Total (with General Funds - CTE)	\$47,017,988	\$47,699,115	\$47,687,296	\$47,417,294
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$27,639,855	\$28,226,780	\$29,310,048	\$25,482,500
Operating Expenditures	\$13,265,721	\$13,567,200	\$14,077,200	\$13,003,500
Capital Outlay	\$2,679,934	\$1,734,266	\$10,777,815	854,100
Total	\$43,585,510	\$43,528,246	\$54,165,062	\$39,340,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Annual Enrollment Headcount				
Career & Technical	1,311	1,352	1,209	1,187
Academic	12,633	12,146	12,557	16,102
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
Annual Enrollment FTE				
Career & Technical	794	792	739	744
Academic	5,389	4,877	4,735	5,251
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Degree Production				
Degrees/Certificates Awarded	1,272	1,406	1,513	1,495
Headcount of Awardees	1,067	1,126	1,252	1,198
Academic Certificates Awarded	-	-	8	81
<i>(Completions Survey, Degrees/certificates total, IPEDS)</i>				
Degree Production				
Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE	15%	19%	25%	27%
<i>(Completions Survey, Grand total, IPEDS) (PSR 1 Annual Enrollment Report, SBOE)</i>				
Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report <i>(Finance Survey, Selected expense categories³, IPEDS)</i>	\$198.35	³ \$315.06	\$286.23	2016-17 financials not yet available
Efficiency – Certificates and degree completions per \$100,000 of financials <i>(Completions Survey, Degrees/certificates total, IPEDS and Finance Survey, Selected expense categories³, IPEDS)</i>	2.06	³ 2.26	2.41	2016-17 financials not yet available
Dual Credit Headcount (unduplicated)				
Total Annual Credit Hours	13,381	18,725	21,258	45,306
Total Annual Student Headcount	2,866	4,013	4,190	8,121
<i>(Annual Dual Credit Enrollment Report, SBOE)</i>				
Tech Prep Headcount (unduplicated)				
Total Annual Credit Hours	537	467	595	116
Total Annual Headcount	101	83	59	33
<i>(Internal reporting)</i>				
⁴Remediation (unduplicated)				
Degree Seeking	922	809	904	774
Non-Degree Seeking	64	37	14	18
<i>(Internal reporting)</i>				
Workforce Training Headcount (duplicated) <i>(Annual WTN report, State CTE)</i>	8,295	8,038	8,104	8,741
ABE/ASE/ESL (duplicated) <i>(Annual ABE report, State ABE)</i>	2,185	2,102	2,395	⁴ NA

Footnotes

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

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

³FY15 reporting methodology was changed to include additional expense categories from IPEDS (Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions)

⁴ABE Headcount – FY17 data not available until October 2017

⁵Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018*
Goal 1 - Student Success						
1. Increase awarded AA, AS, and AAS degrees (Goal 1 Objective 2). (Completions Survey, Degrees total, IPEDS)	actual	895	895	996	977	-----
	target	750	750	750	750	750
2. Increase Dual Credits awarded to high school students (Goal 1 Objective 4) (Annual Dual Credit Enrollment Report, SBOE)	actual	14,663	21,867	21,258	45,306	-----
	target	17,000 credits				
3. ¹ 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) (Fall Enrollment Survey, Full-time retention rate, IPEDS)	actual	50%	52%	49%	54%	-----
	target	55%	55%	55%	55%	55%
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) (Fall Enrollment Survey, Part-time retention rate, IPEDS)	actual	37%	35%	36%	42%	-----
	target	55%	55%	55%	55%	55%
Goal 2 - Employee Success						
5. ² Faculty and staff satisfaction (Goal 2 Objective 1) (Internal survey)	actual	62%	75%	³ NA	³ NA	-----
	target	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.
Goal 4 - Community Connections						
6. Workforce Development Student/participant satisfaction rates (Goal 4 Objective 1) (Internal survey)	actual	94.97%	96.89%	97.08%	96.92%	-----
	target	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

* **FY 2018 Targets:** Beginning in FY18, CWI is transitioning to a new 2018-2022 CWI Strategic Plan and new performance measures and targets will be published in the 2018 Performance Measurement Report (PMR).

¹**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.

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

³**Faculty and Staff Satisfaction Survey** has been moved to a bi-annual cycle beginning in September. No information to report until after the survey is completed in the new survey month

For More Information Contact

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