

Part I – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region. CWI continues to experience consistent enrollment, with 10,321 credit students enrolled at the start of the 2017-2018 academic year (5,185 FTE), and 15,656 credit students in the spring semester of 2018 (7,247 FTE).

CWI is a comprehensive community college fostering student learning and development academically, as well as personally and 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) career-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 2015	FY 2016	FY 2017	FY 2018
General Funds–Gen Ed	\$10,371,259	\$10,795,260	\$11,668,200	\$12,570,000
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$6,705,653	\$7,087,317	\$7,524,900	\$7,844,300
Tuition and Fees	\$22,302,651	\$21,450,652	\$18,814,300	\$21,545,300
County Tuition	\$406,750	\$403,300	\$642,000	\$600,000
Misc. Revenue	\$522,641	\$462,150	\$490,700	\$1,961,800
Total	\$40,508,955	\$40,398,679	\$39,340,100	\$44,721,400
General Funds - CTE	\$7,190,160	\$7,288,617	\$8,077,194	\$9,138,400
Total (with General Funds - CTE)	\$47,699,115	\$47,687,296	\$47,417,294	\$53,859,800
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$28,226,780	\$29,310,048	\$25,482,500	\$28,537,000
Operating Expenditures	\$13,567,200	\$14,077,200	\$13,003,500	\$14,997,500
Capital Outlay	\$1,734,266	\$10,777,815	854,100	\$1,186,900
Total	\$43,528,246	\$54,165,062	\$39,340,100	\$44,721,400

* Includes CTE funding allocations.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
¹Annual Enrollment Headcount Career & Technical Academic (PSR 1 Annual Enrollment Report, SBOE)	1,352 12,146	1,209 12,557	1,187 16,102	1,111 18,417
¹Annual Enrollment FTE Career & Technical Academic (PSR 1 Annual Enrollment Report, SBOE)	792 4,877	739 4,735	744 5,251	761 5,514
Degree Production Degrees/Certificates Awarded Headcount of Awardees Academic Certificates Awarded (Completions Survey, Degrees/certificates total, IPEDS) SBOE Measure	1,406 1,126 -	1,513 1,252 8	1,494 1,244 81	~1,576 ~1,261 ~139
Degree Production Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE (Completions Survey, Grand total, IPEDS) (PSR 1 Annual Enrollment Report, SBOE) SBOE Measure	19%	25%	27%	~26%
Cost per credit hour – Financials divided by total weighted undergraduate credit hours from the EWA report (Finance Survey, Selected expense categories ³ , IPEDS) SBOE Measure	³ \$315.06	\$286.23	\$258.99	2017-18 financials not yet available
Efficiency – Certificates and degree completions per \$100,000 of financials (Completions Survey, Degrees/certificates total, IPEDS and Finance Survey, Selected expense categories ³ , IPEDS) SBOE Measure	³ 2.26	2.41	2.24	2017-18 financials not yet available
Dual Credit Headcount (unduplicated) Total Annual Credit Hours Total Annual Student Headcount (Annual Dual Credit Enrollment Report, SBOE) SBOE Measure	18,725 4,013	21,258 4,190	45,306 8,121	59,743 10,606
²Remediation (unduplicated) Degree Seeking Non-Degree Seeking (Internal reporting) SBOE Measure	809 37	904 14	774 18	749 15
Workforce Training Headcount (duplicated) (Annual WTN report, State CTE)	8,038	8,104	8,741	⁴ NA
ABE/ASE/ESL (duplicated) (Annual ABE report, State ABE)	2,102	2,395	2,795	⁴ NA
Increase awarded AA, AS, and AAS degrees (Goal 1 Objective 2). (Completions Survey, Degrees total, IPEDS) SBOE Measure	895	996	979	893

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Increase Dual Credits awarded to high school students (Goal 1 Objective 4) (Annual Dual Credit Enrollment Report, SBOE) <i>SBOE Measure</i>	21,867	21,258	45,306	59,743
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) <i>SBOE Measure</i>	52%	49%	54%	56%

Footnotes

- ¹ Summer, Fall, Spring; Count reflects SDCTE definition of CTE majors who also complete a CTE course
- ² Number of first-time freshmen who graduated from an Idaho High School in the previous year requiring remedial education
- ³ FY15 reporting methodology was changed to include additional expense categories from IPEDS (Cost includes Instruction, Academic Support, Student Services, Institutional Support, and Other Expenses/Deductions)
- ⁴ ABE Headcount & Workforce Training Headcount – FY18 data not available until October 2017
- ⁵ Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October. These are preliminary and not audited financials.
- Data in progress and not finalized until released by IPEDS.

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*
Goal 1 - Student Success						
1. Increase percent of credit students who persist from term to term. (Internal Reporting)	actual	68%	67%	68%	69%	-----
		70%	70%	70%	71%	71%

Performance Measure Explanatory Notes

* **FY 2019 Targets:** Beginning in FY19, CWI is transitioning to a new CWI Strategic Plan and new performance measures and targets will be published in the 2019 Performance Measurement Report (PMR).

For More Information Contact

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