

## 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 10,605 credit students enrolled at the start of the 2019-2020 academic year (5,307 FTE), and 17,589 credit students in the spring semester of 2020 (7,824 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 Expenditures<sup>1</sup>

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Funds–Gen Ed	\$11,668,200	\$12,570,000	\$13,938,900	\$14,998,100
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$7,524,900	\$8,016,759	\$8,564,845	\$9,166,100
Tuition and Fees	\$18,814,300	\$24,015,199	\$23,932,873	\$25,754,900
County Tuition	\$642,000	\$833,750	\$949,450	\$830,000
Misc. Revenue	\$490,700	\$925,339	\$1,466,816	\$1,173,900
<b>Total</b>	<b>\$39,340,100</b>	<b>\$46,561,047</b>	<b>\$49,052,884</b>	<b>\$52,123,000</b>
General Funds - CTE	\$8,077,194	\$9,033,411	\$9,255,700	\$9,334,300
<b>Total (with General Funds - CTE)</b>	<b>\$47,417,294</b>	<b>\$55,594,458</b>	<b>\$58,308,584</b>	<b>\$61,457,300</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$25,482,500	\$26,913,517	\$29,179,842	30,845,300
Operating Expenditures	\$13,003,500	\$12,527,751	\$11,133,325	15,435,700
Capital Outlay <sup>2</sup>	854,100	\$780,669	\$16,210,896	4,332,200
<b>Total</b>	<b>\$39,340,100</b>	<b>\$40,221,937</b>	<b>\$56,524,063</b>	<b>\$50,613,200</b>

### Footnotes

<sup>1</sup> Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October.

<sup>2</sup> Capital Outlay in FY2019 includes \$13,650,408 for Certificate of Participation (COP) bond financing for CWI Aspen Creek buildings and land.

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

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
<b>Annual Enrollment Headcount</b>				
Career & Technical	1,187	1,111	1,086	1,153
Academic	16,102	18,417	20,103	20,752
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<b>Annual Enrollment FTE<sup>3</sup></b>				
Career & Technical	744	761	726	834
Academic	5,251	5,514	5,993	6,163
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<b>Degree Production</b>				
Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE	27%	27%	28%	30%
<i>(Completions Survey, Grand total, IPEDS)</i>				
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<a href="#">SBOE Measure</a>				
<b>Dual Credit Headcount (unduplicated)<sup>4</sup></b>				
Total Annual Credit Hours	45,306	59,743	62,366	67,363
Total Annual Student Headcount	8,121	10,606	11,409	12,098
<i>(Annual Dual Credit Enrollment Report, SBOE)</i>				
<a href="#">SBOE Measure</a>				
<b>Workforce Training Headcount (duplicated)<sup>5</sup></b>				
<i>Workforce Training Network Report, Idaho Career and Technical Education)</i>	8,741	9,150	8,127	6,026
<b>ABE/ASE/ESL (duplicated)<sup>6</sup></b>				
<i>(Adult Basic Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)</i>	2,795	2,885	2,647	2,108

**Footnotes**

<sup>3</sup> Summer, Fall, Spring; Count reflects SDCTE definition of CTE majors who also complete a CTE course.

<sup>4</sup> CWI, with 12k dual credit students, is the largest provider of dual credit coursework/credits in the state of Idaho.

<sup>5,6</sup> Non-credit programs (Workforce Training & Adult Basic Education) were partially impacted by COVID-19 in FY20.

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	<i>Not Applicable</i>
Number of Words	<i>Not Applicable</i>
Number of Restrictions	<i>Not Applicable</i>

**FY 2020 Performance Highlights (Optional)**

- Graduation rates have improved since implementing new student advising models and guided pathways.
- Dual credit continues to be in high demand, allowing CWI to offer college credit to over 12,000 Idaho high school students across the State.

- Math remediation is improving with innovative Math Solution Center and co-requisite courses; however, this subject remains a challenge, which we are continually addressing to improve student degree completion.
- COVID-19 partially impacted the FY20 enrollments for the Workforce Development and Adult Basic Education non-credit programs.

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Timely Degree III</b>						
1. Total number of certificates/degrees produced. a) Certificates of <i>one</i> academic year or more.	actual	<b>182</b> (240 w/General Education Awards)	<b>261</b> (402 w/General Education Awards)	<b>297</b> (508 w/General Education Awards)	<b>325</b> (1,264 w/General Education Awards)	-----
	Target	N/A - new measure	>=300	>=300	>=300	
<b>Timely Degree III</b>						
2. Total number of certificates/degrees produced. b) Associate degrees.	actual	<b>979</b>	<b>963</b>	<b>886</b>	<b>949</b>	-----
	Target	N/A - new measure	>=1000	>=1000	>=1,000	
<b>Timely Degree IV</b>						
3. Number of unduplicated graduates. a) Certificates of <i>one</i> academic year or more.	actual	<b>161</b> (262 w/General Education Awards)	<b>197</b> (336 w/General Education Awards)	<b>241</b> (451 w/General Education Awards)	<b>268</b> (1,197 w/General Education Awards)	-----
	Target	N/A - new measure	>=275	>=275	>=275	
<b>Timely Degree IV</b>						
4. Number of unduplicated graduates. b) Associate degrees. (system-wide measure IV. a.)	actual	<b>890</b>	<b>898</b>	<b>861</b>	<b>917</b>	-----
	Target	N/A - new measure	>=975	>=975	>=975	
<b>Timely Degree Completion I</b>						
5. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (system-wide measure I)	actual	<b>3%</b>	<b>4%</b>	<b>5%</b>	<b>4%</b>	-----
	Target	N/A - new measure	7%	7%	7%	

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Reform Remediation V</b>						
6. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. a) English (system-wide measure V.)	actual	<b>70%</b>	<b>71%</b>	<b>70%</b>	<b>74%</b>	-----
	Target	<i>N/A - new measure</i>	100%	100%	72%	
<b>Reform Remediation V</b>						
7. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. b) Math (system-wide measure V.)	actual	<b>10%</b>	<b>17%</b>	<b>23%</b>	<b>27%</b>	-----
	Target	<i>N/A - new measure</i>	$\geq 65\%$	$\geq 25\%$	$\geq 25\%$	
<b>Math Pathways VI</b>						
8. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI.)	actual	<b>17%</b>	<b>18%</b>	<b>24%</b>	<b>27%</b>	-----
	Target	<i>N/A - new measure</i>	$\geq 25\%$	$\geq 25\%$	$\geq 25\%$	
<b>Timely Degree III</b>						
9. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure VIII.)	actual	<b>12%</b> (Fall 2014 Cohort)	<b>21%</b> (Fall 2015 Cohort)	<b>22%</b> (Fall 2016 Cohort)	<b>22%</b> (Fall 2017 Cohort)	-----
	Target	$\geq 16\%$	$\geq 16\%$	$\geq 16\%$	$\geq 16\%$	

Guided Pathways VII						
10. Percent of first-time, full-time freshmen graduating within 100% of time <i>(system-wide measure VIII.)</i>	actual	<b>9%</b> <i>(Fall 2015 Cohort)</i>	<b>11%</b> <i>(Fall 2016 Cohort)</i>	<b>12%</b> <i>(Fall 2017 Cohort)</i>	<b>12%</b> <i>(Fall 2018 Cohort)</i>	-----
	Target	>=5%	>=5%	>5%	>=5%	

**Performance Measure Explanatory Notes *(Optional)***

- Math and English remediation metrics have undergone revisions since the system-wide measures launched in 2017. Our 2018 Strategic Plan targets for these metrics do not align with this PMR’s measure methodology. The 2019 & 2020 CWI Strategic Plan contains the updated targets for Math and English remediation of 25% and 72% respectively.

For More Information Contact
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