# *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 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 adult education. With nearly 100 credit programs and dozens 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 Expenditures1**

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| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| General Funds–Gen Ed | $17,188,500 | $19,095,000 |  |  |
| Liquor Fund | 200,000 | 200,000 |  |  |
| Property Taxes | 10,386,800 | 10,982,200 |  |  |
| Tuition and Fees | 23,669,000 | 22,940,700 |  |  |
| County Tuition | 971,900 | 1,058,400 |  |  |
| Misc. Revenue | 1,738,100 | 3,189,700 |  |  |
| **Total** | **$54,154,300** | **$57,466,000** |  |  |
| General Funds - CTE | 9,536,900 | 10,345,000 |  |  |
| **Total (with General Funds - CTE)** | **$63,691,200** | **$67,811,000** |  |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Personnel Costs | $40,601,800 | $46,815,200 |  |  |
| Operating Expenditures | 12,278,000 | 15,016,300 |  |  |
| Capital Outlay | 1,722,200 | 734,600 |  |  |
| **Total** | **$54,602,000** | **$62,566,100** |  |  |

**Footnotes**

1 Financials represent Total Expenditures on the Budget Request (B2) submitted to the Idaho SBOE. FY 2024 audited financials are available end of October 2024.

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

| **Cases Managed and/or Key Services Provided** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| --- | --- | --- | --- | --- |
| **Annual Enrollment** **Headcount2**  Career & Technical  Academic  *(PSR 1 Annual Enrollment Report, SBOE)* | 1,012  20,120 | 1,558  19,800 | 1,759  20,186 |  |
| **Annual Enrollment FTE2**  Career & Technical  Academic  *(PSR 1 Annual Enrollment Report, SBOE)* | 678  5,792 | 681  5,729 | 792  5,842 |  |
| **Dual Credit Headcount (unduplicated)**  Total Annual Credit Hours  Total Annual Student Headcount  *(Annual Dual Credit Enrollment Report, SBOE)* | 68,238 12,252 | 74,950  13,053 | 79,039  13,524 |  |
| **Workforce Training Headcount (duplicated)3**  *(Workforce Training Network Report, Idaho Career and Technical Education)* | 5,884 | 11,543 | 13,919 |  |
| **AE/ASE/ESL (unduplicated)4**  *(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report\*, Idaho Career and Technical Education)*  *\*Ignores minimum attendance* | 3,197 | 3,408 | 3,718 |  |
| **Total number of certificates/degrees produced**  Certificates of *one academic year* or more  *(system-wide measure III)* | 302 | 277 | 230 |  |
| **Total number of certificates/degrees produced**  Associate degrees  *(system-wide measure III)* | 1,037 | 991 | 1,001 |  |
| **Number of unduplicated graduates**  Certificates of one academic year or more  *(system-wide measure IV)* | 241  *(1,260 w/General Education Awards)* | 227  *(1,096 w/General Education Awards)* | 200  *(1,106 w/General Education Awards)* |  |
| **Number of unduplicated graduates**  Associate degrees.  *(system-wide measure IV)* | 1,009 | 962 | 966 |  |

**Footnotes**

2 Academic includes Dual Credit students. Beginning FY 2023, CTE reflects students enrolled in an approved CTE program of study and taking at least one required course in that program of study, including general education. Prior to FY 2023, CTE reflects the Perkins definition of a CTE Participant, which are CTE students who also complete a CTE course.

3 In FY 2023, CWI Workforce Development Apprenticeship programs’ annual course enrollment model moved from a single 9-month course to multiple 8-week courses, resulting in an increase in duplicated Workforce Development headcount.

4 AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

**FY 2024 Performance Highlights**

* Graduation rates have improved since implementing new student advising models and guided pathways. (Noted in performance measures 5 and 6.)
* Math Remediation and gateway math completion have increased due to an improved CWI hybrid emporium remedial math model, co-requisite math options, a technical math course, and targeted coaching for math placement and remedial coursework thanks to the addition of a full-time Math Coach (a Fiscal Year 2024 line item request under STEM). (Noted in performance measures 3 and 4.)

***Part II – Performance Measures***

| **Performance Measure** | | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- | --- |
| **Timely Degree Completion I** | | | | | | |
| 1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.   *(system-wide measure I)* | actual | ***4%*** | ***4%*** | ***5%*** |  |  |
| *Target* | *>=8%* | *>=5%* | *>=5%* | *>=5%* |  |

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| **Reform Remediation V** | | | | | | |
| 1. 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 | ***64%*** | ***65%*** | ***67%*** |  |  |
| *Target* | *>=72%* | *>=72%* | *>=70%* | *>=70%* |  |
| 1. 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 | ***25%*** | ***30%*** | ***51%*** |  |  |
| *Target* | *>=25%* | *>=27%* | *>=27%* | *>=35%* |  |

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| --- | --- | --- | --- | --- | --- | --- |
| **Math Pathways VI** | | | | | | |
| 1. Percent of new degree-seeking freshmen completing a gateway math course within two years *(system-wide measure VI)* | actual | ***30%*** | ***32%*** | ***59%5*** |  |  |
| *Target* | *>=25%* | *>=33%* | *>=33%* | *>=34%* |  |

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| **Timely Degree Completion II** | | | | | | |
| 1. Percent of first-time, full-time, freshmen graduating within 150% of time. *(system-wide measure II)* | actual | ***27%*** *(Fall 2019 Cohort)* | ***27%***  *(Fall 2020 Cohort)* | *NA* **6**  *(Fall 2021 Cohort)* |  |  |
| *Target* | *>=26%* | *>=26%* | *>=27%* | *>=30%* |  |

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| **Guided Pathways VII** | | | | | | |
| 1. Percent of first-time, full-time freshmen graduating within 100% of time  *(system-wide measure VII)* | actual | ***15%*** *(Fall 2020 Cohort)* | ***19%***  *(Fall 2021 Cohort)* | *NA* **6**  *(Fall 2022 Cohort)* |  |  |
| *Target* | *>=19%* | *>=19%* | *>=16%* | *>=20%* |  |

**Footnotes**

5 FY24 value for performance measure 4 reflects OSBE’s updated methodology for calculating this measure.

6 FY24 values for performance measures 5 and 6 are not available at the time of this reporting, as data is still being collected. Graduation rates will be submitted with the FY24 financials in October 2024.

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