

## 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 steady growth, with 10,217 students enrolled at the start of the 2014-2015 academic year (5,735 FTE), and 7,846 students in the spring semester of 2015 (4,589 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 2012	FY 2013	FY 2014	FY 2015
General Funds–Gen Ed	\$4,047,100	\$6,528,400	\$8,248,800	\$10,371,259
General Funds - PTE	\$6,289,712	\$6,596,614	\$6,636,014	\$7,190,160
Liquor Fund	\$200,000	\$200,000	\$205,700	\$200,000
Property Taxes	\$5,764,109	\$6,074,279	\$6,339,677	\$6,705,653
Tuition and Fees	\$23,350,496	\$24,558,073	\$24,580,609	\$22,302,651
County Tuition	\$193,900	\$392,500	\$468,750	\$406,750
Misc. Revenue	\$172,474	\$627,716	\$538,438	\$522,641.92
<b>Total</b>	<b>\$40,017,791</b>	<b>\$44,977,582</b>	<b>\$47,017,988</b>	<b>\$47,699,115</b>
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$21,785,512	\$25,575,625	\$27,639,855	\$28,226,780
Operating Expenditures	\$9,883,820	\$10,287,040	\$13,265,721	\$13,567,200
Capital Outlay	\$1,236,587	\$2,319,887	\$2,679,934	\$1,734,266
<b>Total</b>	<b>\$32,905,919</b>	<b>\$38,182,552</b>	<b>\$43,585,510</b>	<b>\$43,528,246</b>

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

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
<b>Annual (unduplicated) Enrollment Headcount</b>				
Professional Technical	1,419	1,564	1,311	1,587
Academic	9,677	11,345	12,633	12,269
<i>(PSR Annual Enrollment)</i>				
<b><sup>1</sup>Annual Enrollment FTE</b>				
Professional Technical	784	775	821	1,192
Academic	5,269	5,524	6,075	7,101
<i>(PSR Annual Enrollment)</i>				
<b>Degrees/Certificates Awarded</b>	647	777	1,260	1,272
<i>(IPEDS Completions)</i>				
<b>Undergraduate Certificate and Degree Completions per 100 (FTE) undergraduate students enrolled</b>	10.69	12.34	20	17.91
<i>(IPEDS Completions and PSR Annual)</i>				
<b>Cost per credit hour</b> – Financials divided by total weighted undergraduate credit hours from the EWA report	\$152.87	\$177.89	\$198.35	<sup>6</sup> \$315.06
<b>Efficiency</b> – Certificates and degree completions per \$100,000 of financials	1.86	1.92	2.06	<sup>6</sup> 2.06
<b><sup>5</sup>Dual Credit Headcount (unduplicated)</b>				
Total Annual Credit Hours	4,227	6,735	13,381	18,725
Total Annual Student Headcount	734	1,253	2,866	4,013
<i>(SBOE Dual Credit Enrollment Report)</i>				
<b><sup>2</sup>Tech Prep Headcount (unduplicated)</b>				
Total Annual Credit Hours	649	793	537	467
Total Annual Headcount	177	174	101	83
<b><sup>3,4</sup>Remediation</b>				
Degree Seeking	859	757	922	809
Non-Degree Seeking	3	4	64	37
<b>Workforce Training Headcount (duplicated)</b>	6,778	8,163	8,295	8,038
<b>ABE/ASE/ESL (unduplicated)</b>	2,687	2,412	2,185	2,102

**Footnotes**<sup>1</sup>Summer, Fall, Spring<sup>2</sup>FY15 added and previous years corrected to match official reports<sup>3</sup>Number of first-time freshmen who graduated from an Idaho High School in the previous year requiring remedial education<sup>4</sup>The 2014 & 2015 totals reflect a change in reporting methodology<sup>5</sup>FY14 Dual Credit Headcount numbers corrected to reflect official reports<sup>6</sup>FY15 reporting methodology was changed to include additional expense categories from IPEDS

## Performance Highlights

- **Maintaining Affordable Access:** To help provide students affordable access, CWI kept tuition and fees at the same level as the previous year.
- **Accreditation:** CWI has continued work towards achieving independent accreditation through the Northwest Commission on Colleges and Universities (NWCCU). During the year we hosted two representatives for the Year Three Site Visit and Mid Cycle Review. The accreditation process is on track and we anticipate full accreditation in January 2017.
- **Improving Persistence, Retention and Completion:** CWI implemented several key initiatives to increase opportunities for student success. These include:
  - Successful Start – deadlines for admissions and enrollment to ensure that students are adequately prepared from the very first day of class.
  - Mandatory Orientation, Advising, and Registration sessions – to help prepare students for beginning their college path.
  - Additional workshops added to help students with everything from time management to career exploration to computer and systems navigation.
- **Expanded Transfer Opportunities for Students:** CWI has worked closely with Boise State University, Lewis-Clark State College, and the University of Idaho to ensure our students are guaranteed admissions and have an even smoother process for becoming a transfer student upon graduation from CWI.
- **Expanded Dual Credit Opportunities for Students:** Through collaboration and promoting relationships with high schools, CWI has become the largest serving dual credit institution in the state with more than 4,000 students attaining 18,725 college credits through dual credit at CWI. This is a 40% increase over the previous year.
- **Quality of Programs and Skilled Students:** CWI students continue to illustrate amazing success, competing and winning at a national level. Last year Speech and Debate secured their fourth national championship title, Business Professionals of America sent seven students to nationals, and six students on the CWI's SkillsUSA team won awards at national competitions. These achievements are impressive for any college, but especially noteworthy for such a young institution.
- **Reducing Student Borrowing:** CWI disbursed \$34.2 million in financial aid and through active advising in financial aid, CWI student loan borrowing decreased by 28.4%.
- **Increase in Partnerships:** CWI continues to demonstrate a successful focus on partnerships with public organizations and local business and industry. Highlights in the year include: Western States CAT customized technician program; Physical Therapy Assistant program developed in collaboration with leaders in the health industry and peer colleges; and more than 300 business and industry leaders actively participating on Technical Advisory Committees (TACs) for our Professional Technical Education programs.
- **Campus Development for Long-Term Sustainability:** During the year the college acquired additional land on the Nampa Campus and identified property in Ada County to provide a permanent campus location in Boise. With more than 50% of CWI students residing in Ada County, the College is continuing to focus on accessibility in both Ada and Canyon Counties while shifting away from leased facilities. Currently, CWI spends over \$2M a year in leased facilities that are located in business complexes that are not ideal for sustainability and quality of services for students.
- **Voluntary Framework of Accountability:** As a participant in the National Association for Community College's Voluntary Framework of Accountability (VFA), CWI submitted its first data for reporting, providing CWI benchmarking opportunities with other community colleges.
- **National Design Recognition:** CWI's Micron Center for Professional Technical Education received national recognition in Outstanding Designs by American Schools and Universities Magazine.
- **College Writing Center:** The college's Writing Center served the most students in one semester to date, providing 2,400 writing consultations with students in fall 2014.

- **Apprenticeship Program Growth:** Apprenticeship programs experienced the highest enrollment levels in five years with total enrollment reaching 452 students. Enrollment for the year marks a 96.5 percent increase in CWI's apprentice enrollment compared to 2012.

## Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<b>Goal 1: Student Success</b>					
Increase awarded AA, AS, and AAS degrees (Goal 1 Objective 1).	519	689	895	895	750 (IPEDS, first and second major)
Increase Dual Credits awarded to high school students (Goal 1 Objective 4)	4,227	6,571	14,663	21,867	17,000 credits
<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)	56%	49%	50%	52%	55%
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)	50%	37%	37%	35%	
<b>Goal 2: Employee Success</b>					
<sup>2</sup> Faculty and staff satisfaction (Goal 2 Objective 1)	61%	63%	62%	75%	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>					

Workforce Development Student/participant satisfaction rates (Goal 4 Objective 1)	100%	87%	94.97%	96.89%	85% of student responses report that they are satisfied that their experience in BP/WD programs provided professional enrichment.
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**Footnotes**

<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

**For More Information Contact**

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