

## 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 Expenditures<sup>1,2</sup>

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Funds–Gen Ed	\$14,998,100	\$15,168,300	\$17,188,500	\$19,095,000
Liquor Fund	200,000	200,000	200,000	200,000
Property Taxes	9,166,100	9,804,500	10,386,800	10,982,200
Tuition and Fees	25,754,900	24,557,500	23,669,000	22,940,700
County Tuition	987,800	954,200	971,900	1,058,400
Misc. Revenue	1,530,000	1,115,300	1,738,100	3,189,700
<b>Total</b>	<b>\$52,636,900</b>	<b>\$51,799,800</b>	<b>\$54,154,300</b>	<b>\$57,466,000</b>
General Funds - CTE	9,334,300	8,906,300	9,536,900	10,345,000
<b>Total (with General Funds - CTE)</b>	<b>\$61,971,200</b>	<b>\$60,706,100</b>	<b>\$63,691,200</b>	<b>\$67,811,000</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$38,837,500	\$41,367,700	\$40,601,800	\$46,815,200
Operating Expenditures	11,607,600	11,667,900	12,278,000	15,016,300
Capital Outlay	3,612,700	1,906,800	1,722,200	734,600
<b>Total</b>	<b>\$54,057,800</b>	<b>\$54,942,400</b>	<b>\$54,602,000</b>	<b>\$62,566,100</b>

#### Footnotes

<sup>1</sup> Financials represent Total Expenditures on the Budget Request (B2) submitted to the Idaho SBOE. FY 2023 audited financials are available end of October 2023.

<sup>2</sup> Does not include income or expenses associated with Workforce Development (WD) instruction.

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

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
<b>Annual Enrollment Headcount<sup>3</sup></b>				
Career & Technical	1,153	1,017	1,012	1,558
Academic	20,752	19,762	20,120	19,800
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<b>Annual Enrollment FTE<sup>3</sup></b>				
Career & Technical	834	690	678	681
Academic	6,163	6,013	5,792	5,729
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<b>Dual Credit Headcount (unduplicated)<sup>4</sup></b>				
Total Annual Credit Hours	67,363	64,590	68,238	74,950
Total Annual Student Headcount	12,098	11,310	12,252	13,053
<i>(Annual Dual Credit Enrollment Report, SBOE)</i>				
<b>Workforce Training Headcount (duplicated)<sup>5</sup></b>				
<i>(Workforce Training Network Report, Idaho Career and Technical Education)</i>	6,026	6,131	5,884	11,543
<b>AE/ASE/ESL (duplicated)<sup>6</sup></b>				
<i>(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)</i>	2,108	1,965	3,197	3,408
<b>Total number of certificates/degrees produced</b>				
Certificates of one academic year or more <i>(system-wide measure III)</i>	325 <i>(1,264 w/General Education Awards)</i>	328 <i>(1,158 w/General Education Awards)</i>	302 <i>(1,327 w/General Education Awards)</i>	277 <i>(1,148 w/General Education Awards)</i>
<b>Total number of certificates/degrees produced</b>				
Associate degrees <i>(system-wide measure III)</i>	949	944	1,037	991
<b>Number of unduplicated graduates</b>				
Certificates of one academic year or more <i>(system-wide measure IV)</i>	268 <i>(1,197 w/General Education Awards)</i>	259 <i>(1,086 w/General Education Awards)</i>	241 <i>(1,260 w/General Education Awards)</i>	227 <i>(1,096 w/General Education Awards)</i>
<b>Number of unduplicated graduates</b>				
Associate degrees. <i>(system-wide measure IV)</i>	917	913	1,009	962

**Footnotes**

<sup>3</sup> 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.

<sup>4</sup> CWI, with over 13K dual credit students, is the largest provider of dual credit coursework/credits in the state of Idaho.

<sup>5</sup> 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.

<sup>6</sup> AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

**FY 2023 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 improved over the years with an innovative Math Solution Center and co-requisite courses; however, this subject remains an opportunity for improvement, which CWI is continually addressing to improve student degree completion. (Noted in performance measures 3 and 4.)

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Timely Degree Completion I</b>						
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%	4%	4%	
	Target	>=7%	>=8%	>=8%	>=5%	>=5%

<b>Reform Remediation V</b>						
2. 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	74%	70%	64%	65%	
	Target	>=72%	>=72%	>=72%	>=72%	>=70%
3. 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	27%	25%	25%	30%	
	Target	>=25%	>=25%	>=25%	>=27%	>=27%

Math Pathways VI						
4. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI)	actual	27%	31%	30%	32%	
	Target	>=25%	>=25%	>=25%	>=33%	>=33%

Timely Degree Completion II						
5. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure II)	actual	23% (Fall 2017 Cohort)	25% (Fall 2018 Cohort)	27% (Fall 2019 Cohort)	27% (Fall 2020 Cohort)	
	Target	>=16%	>=26%	>=26%	>=26%	>=27%

Guided Pathways VII						
6. Percent of first-time, full-time freshmen graduating within 100% of time (system-wide measure VII)	actual	14% (Fall 2018 Cohort)	16% (Fall 2019 Cohort)	15% (Fall 2020 Cohort)	19% (Fall 2021 Cohort)	
	Target	>=5%	>=19%	>=19%	>=19%	>=16%

**Performance Measure Explanatory Notes**

- FY 2023 values for performance measures 5 and 6 were updated December 12, 2023 to reflect the most accurate data.
- The performance measure 6 value for FY 2022 was preliminary at the time of collection. During the FY 2023 collection, the preliminary value was updated from 14% to 15% to reflect the final value.

For More Information Contact
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## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: College of Western Idaho

Alvin Malypa  
Director's Signature

8/15/23  
Date

Please return to:

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