



# College of Western Idaho

*A Report to Our Community*

*For Fiscal Year Ended June 30, 2015*

## About College of Western Idaho

College of Western Idaho (CWI) is a comprehensive community college offering Academic Transfer and Professional Technical Education programs, Workforce Development training, and Basic Skills Education. CWI is the state's largest community college and was created by a supermajority of voters in Ada and Canyon counties on May 22, 2007.

CWI has been granted Candidate for Accreditation status by the Northwest Commission on Colleges and Universities, and delivers college credit instruction, certificates, and degrees through its memorandum of understanding with the College of Southern Idaho.



## CWI Institutional Priorities:

- 1) Student Success
- 2) Employee Success
- 3) Fiscal Stability
- 4) Community Connections
- 5) Institutional Sustainability

## Did you know?

- During the 2014-2015 academic year, more than 20,000 students came to CWI to further their education. This included degree-seeking students, industry professionals, individuals seeking basic education, and community members looking to update specific skills.
- CWI awarded a record 1,409 degrees and certificates.
- Last year, the CWI Foundation awarded 722 scholarships to students, totaling \$368,781. It also provided departmental and program support of \$484,115.
- CWI serves as the fiscal agent for seven State Division of Professional Technical Education student organizations. These include BPA (Business), DECA (Marketing), FCCLA (Family, Career, and Community) FFA (Agriculture), HOSA (Health), SkillsUSA (Technical trades), and TSA (Technology).



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## Mission

The College of Western Idaho is a public, open-access, and comprehensive community college committed to providing affordable access to quality teaching and learning opportunities to the residents of its service area in western Idaho.

## Vision

The College of Western Idaho provides affordable, quality teaching and learning opportunities for all to excel at learning for life.

## Core Themes

- Professional Technical Education
- Academic Transfer
- Basic Skills Education
- Community Outreach

# Goals and Progress

*Fiscal Year 2015*



## 2015 Accomplishments

- CWI disbursed \$32.8 million in federal financial aid grants and loans to our students. Through active advising in financial aid, CWI student loan borrowing decreased by 28% from the previous year.
- CWI has become one of the largest providers of dual credit instruction (high school students taking college credit courses) in the State with more than 3,300 students earning 20,196 college credits through CWI. This is a 28% increase over the previous year.
- CWI has kept in-district student tuition and fees at the same rate of \$136 per credit hour for the fourth consecutive year.
- By careful analysis of cash flow needs, the College was able to invest in governmental securities in accordance with the State investment policy. This has the potential of generating greater returns on investment.
- CWI implemented a new initiative called Successful Start. The goal is to ensure that students will be prepared for class from the very first day. This has resulted in a 46% reduction in the number of past due student account balances sent to collections from the previous year.

CWI Strategic Performance Measures	2015 Actual	2015 Target	2014 Actual	Target Met Or Exceeded
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### Student Success

Reduce number of student account balances sent to collections.	676	1,142	1,202	Exceeded
Reduce amount of unpaid student tuition balances sent to collections by 5% each year.	\$ 983,016	\$ 1,520,510	\$ 1,600,537	Exceeded

### Fiscal Stability

Increase state funding to achieve parity with other Idaho Community Colleges by 2019.	31%	31%	27%	In-progress
Number of programs reviewed in Management Control Assessment to improve operating efficiencies.	4	4	3	Met

### Institutional Sustainability

Consolidate the number of locations and target development of two major campuses in Ada and Canyon Counties by 2019.	9	9	11	Met
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## CWI Facility Lease Obligations for classrooms, administrative space, library, and parking

Fiscal Year	Amount
2015	\$2,531,041
2016	2,387,316
2017	2,272,414
2018	2,285,826
2019	2,157,711
<b>Total</b>	<b>\$11,634,308</b>

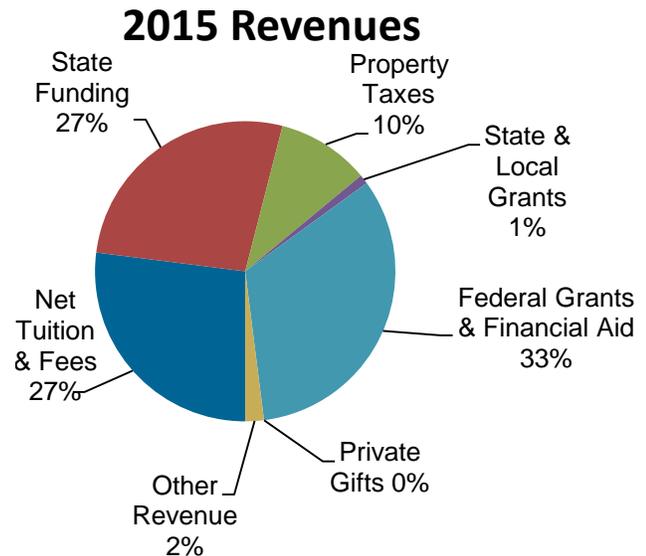
# Revenues and Expenses

*Fiscal Year 2015*

## What are the sources of revenue to CWI and how is that money spent?

Federal Grants including funding for student financial aid are the primary source of revenue to the College. Student tuition and fees are next, followed by State appropriations.

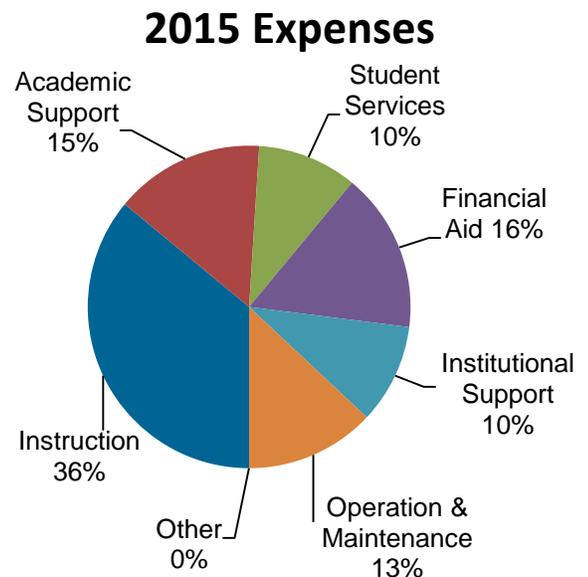
Revenues by Source	2014	2015
Federal Grants/Financial Aid <b>Note*</b>	\$23,180,919	\$20,266,811
Net Tuition & Fees	18,723,905	17,200,148
State Appropriation/Allocation	14,884,814	17,561,419
Property Taxes	6,339,677	6,705,653
Other Revenue	1,441,877	1,251,638
State & Local Grants	836,959	896,428
Private Gifts	509,706	284,504
<b>Total Revenues</b>	<b>\$65,917,857</b>	<b>\$64,166,601</b>



**\*Note:** Financial Aid grants of \$21.7M and \$18.7M is included in FY2014 and FY2015 respectively. Of the \$18.7M Financial Aid grant revenue received in FY2015, \$9.5M covered the amount of student tuition and fees owed to CWI. The balance was refunded to the students to cover their living expenses. An additional \$7.5M was refunded as a pass-through to the students in the form of direct loans.

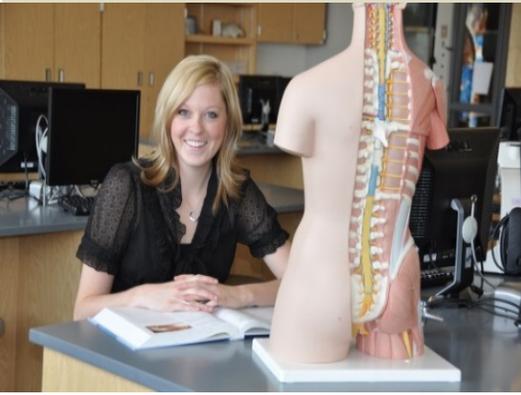
Incoming revenues are used to pay for services directly associated with student success, including classroom instruction, tutoring, library, financial aid and other academic support expenses. Also included are services such as information technology, facilities, and general administration of the College.

Expenses by Function	2014	2015
Instruction	\$21,944,959	\$21,277,572
Financial Aid	11,595,402	9,619,469
Academic Support	7,974,156	8,948,074
Operation & Maintenance of Plant	7,396,109	7,664,490
Student Services	5,695,216	6,070,238
Institutional Support	6,444,677	5,933,244
Other Expense	544,574	302,798
<b>Total Expenses</b>	<b>\$61,595,093</b>	<b>\$59,815,885</b>



# Moving Forward

## Key Initiatives



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For more information about our services, please visit our website at [www.cwidaho.cc](http://www.cwidaho.cc)

We can also be found on the following social media sites:



**College of Western Idaho**  
**Administration Building**  
6056 Birch Lane  
Nampa, ID 83687  
208.562.3500  
208.562.3535 fax

### Future Growth

Dual credit enrollment (high school students taking college credit courses) continued to increase, partly due to the State funding scholarships for Idaho high school juniors and seniors. The College's Workforce Development Division saw increases in the non-credit courses for apprenticeships and health programs. These increases in both Dual Credit and Workforce Development courses were anticipated. Management is anticipating continued increases in dual credit and non-credit workforce development enrollments.

### Community Outreach

CWI is engaging local industry in over 30 Technical Advisory Committees, comprised of over 380 representatives from business and industry in support of CWI's Professional Technical and Workforce Development programs.

CWI is committed to opening its doors to the public by inviting the community to use its facilities for training, meetings, and conferences. During fiscal year 2015, various organizations and groups used the College's facilities for a total of 3,236 hours, including 1,084 hours at CWI's Micron Center for Professional Technical Education.

CWI has partnered with the City of Nampa Parks and Recreation Department to facilitate fall and spring youth soccer activities at the Nampa Campus.

### Long-range Financial Planning

CWI will continue to operate under a balanced budget that will allow the College to deliver affordable educational opportunities and services for the foreseeable future.

The College is in the process of identifying a permanent location for an Ada County Campus in Boise. Additionally, discussions continue regarding the potential construction of a Student Success Center and a Health Science building on the Nampa Campus.

### Independent Audit

Independent audits of the College's finances are conducted annually. Complete audited financial reports can be found at <http://cwidaho.cc/info/business-and-financial-services>



*Nampa Campus Master Plan*