VARIETY OF COURSE DELIVERY METHODS

<table>
<thead>
<tr>
<th>Year</th>
<th>Credits</th>
<th>Campus</th>
<th>Dual Credit</th>
<th>Off-Campus Centers</th>
<th>Online</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>69%</td>
<td>14%</td>
<td>8%</td>
<td>8%</td>
<td>6%</td>
</tr>
<tr>
<td>2012-13</td>
<td>66%</td>
<td>16%</td>
<td>8%</td>
<td>9%</td>
<td>6%</td>
</tr>
<tr>
<td>2013-14</td>
<td>62%</td>
<td>20%</td>
<td>8%</td>
<td>10%</td>
<td>6%</td>
</tr>
<tr>
<td>2014-15</td>
<td>59%</td>
<td>20%</td>
<td>7%</td>
<td>14%</td>
<td>6%</td>
</tr>
<tr>
<td>2015-16</td>
<td>58%</td>
<td>19%</td>
<td>8%</td>
<td>16%</td>
<td>6%</td>
</tr>
<tr>
<td>2016-17</td>
<td>52%</td>
<td>18%</td>
<td>8%</td>
<td>22%</td>
<td>6%</td>
</tr>
</tbody>
</table>
ACADEMIC PROGRESS

Fall 2007 Cohort: 60%
Fall 2008 Cohort: 58%
Fall 2009 Cohort: 60%
Fall 2010 Cohort: 61%

Source: Voluntary Framework of Accountability Six Year Completion Rate - vfa.aacc.nche.edu
FALL-TO-FALL RETENTION RATES

Source: IPEDS Fall-to-Fall Retention
Graduation rates

- Fall 2010 Cohort: 18%
- Fall 2011 Cohort: 19%
- Fall 2012 Cohort: 20%
- Fall 2013 Cohort: 21%

Source: IPEDS 150% of Time Graduation Rate
Training Project Partners

- CLIF
- CHOBANI
- Jayco
- Fabri-Kal
- McCain
- High Desert Milk
- Commercial Creamery
- ADM
- Apprenticeship IDAHO

2017
- 6,446 enrollments

Programs
- Electrical
- Plumbing
- Maintenance
- Machine Operator (NEW)

Targeted Training
- Advanced Manufacturing/Food Processing
- Healthcare
- Business Operations
- Welding
- Registered Apprenticeships
- Leadership and Employee Development
Dual Credit Enrollment

- 2012-13: 1,804
- 2013-14: 1,399
- 2014-15: 1,944
- 2015-16: 2,473
- 2016-17: 2,444
- Fall 2017: 2,735

Counties:
- 2012-13: 31
- 2013-14: 29
- 2014-15: 32
- 2015-16: 31
- 2016-17: 29
- Fall 2017: 30

Annual:
- 2012-13: 2,774
- 2013-14: 2,485
- 2014-15: 3,178
- 2015-16: 3,942
- 2016-17: 5,353
Reasons for celebration
- Institutional investment in web enterprise now online
- Significant growth in workforce training
- More than 25,000 credits offered in dual credit last year
- Affordability
- Steady gains in retention and time to completion
- Financial stability
- Office of Early College
- Dual Credit General Education Academy

Areas of focus
- Declining on campus enrollment
- Finding ways to reach underrepresented populations
  - Hispanic/Latino
  - Non-Traditional
- Getting ahead of the curve in Information Technology
- Addressing workforce shortages in the Magic Valley
  - Teacher education
  - Food processing
Enrollment Update

Total Students Served Annually: 28,825*

Credit Students (Fiscal Year 2017)

- Academic Transfer: 7,981
- Dual Credit: 8,121
- Career & Technical: 1,187

Noncredit Students (Fiscal Year 2017)

- Basic Skills Education: 2,795
- Workforce Development: 8,741

* Includes Fiscal Year (FY) 2017 credit and noncredit student enrollment. Duplicates may exist for noncredit and total students served.
Degrees and Certificates

- Associate of Arts: 614
- Associate of Science: 137
- Associate of Applied Science: 277
- Advanced Technical Certificate: 81
- Intermediate Technical Certificate: 106
- Basic Technical Certificate: 331
- Academic Certificate: 81

Total = 1,627
# Budget

## Budget: Fiscal Year 2018*

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>$24,896,600</td>
</tr>
<tr>
<td>State Funds</td>
<td></td>
</tr>
<tr>
<td>Liquor</td>
<td>$200,000</td>
</tr>
<tr>
<td>CTE Allocation</td>
<td>$8,540,619</td>
</tr>
<tr>
<td>General Fund</td>
<td>$12,546,700</td>
</tr>
<tr>
<td>County Property Taxes**</td>
<td>$7,844,288</td>
</tr>
<tr>
<td>Self-Support and Grants</td>
<td>$6,580,200</td>
</tr>
<tr>
<td>Other</td>
<td>$548,000</td>
</tr>
</tbody>
</table>

**TOTAL:** $61,156,407

*As approved by the CWI Trustees on September 7, 2017. **2017 levy rate of $15.95 per $100,000 for Ada and Canyon County property owners.

40.7% of CWI budget comes from tuition & fees

No Tuition Increase in 4 years

and

Only a $3 Increase in Tuition and Fees Since 2011

Idaho public universities on average receive 6 times the public funding per student served as Idaho’s largest educational institution, CWI.
Current State of CWI

• Strengths: Adaptable, Nimble, Young – not bound with institutional history

• Weaknesses: Buildings and Facilities – need operating capital

• Opportunities: Building Economy, Workforce Training – Healthcare, Technology, Computer Science

• Threats: Growing Fast, Buildings and Facilities, Sustainable Funding – growing big enough that we risk becoming too bureaucratic
Enhancing Student Achievement

• Expanded Online Offerings
• New Advising Model
• Expanded Student Services’ Hours
• Hispanic Initiative
Keys to Future Student Achievement

• Short Term and Long Term Facilities
• Adult Completion Scholarship
• Sustainable Funding