

*What if* you could invest  
to change thousands  
of lives?

# Fiscal Year 2014 Recap

## Thank You for Support in Fiscal Year 2014

- Funding enrollment growth
- Ensuring student success



# Partnering Success



# Enrollment

## Total Students Served: 19,861

9,204

10,657

### Credit Students (Fall 2013)

7,954 - Academic Transfer

1,250 - Professional Technical

### Non-Credit Students (Fiscal Year 2013)

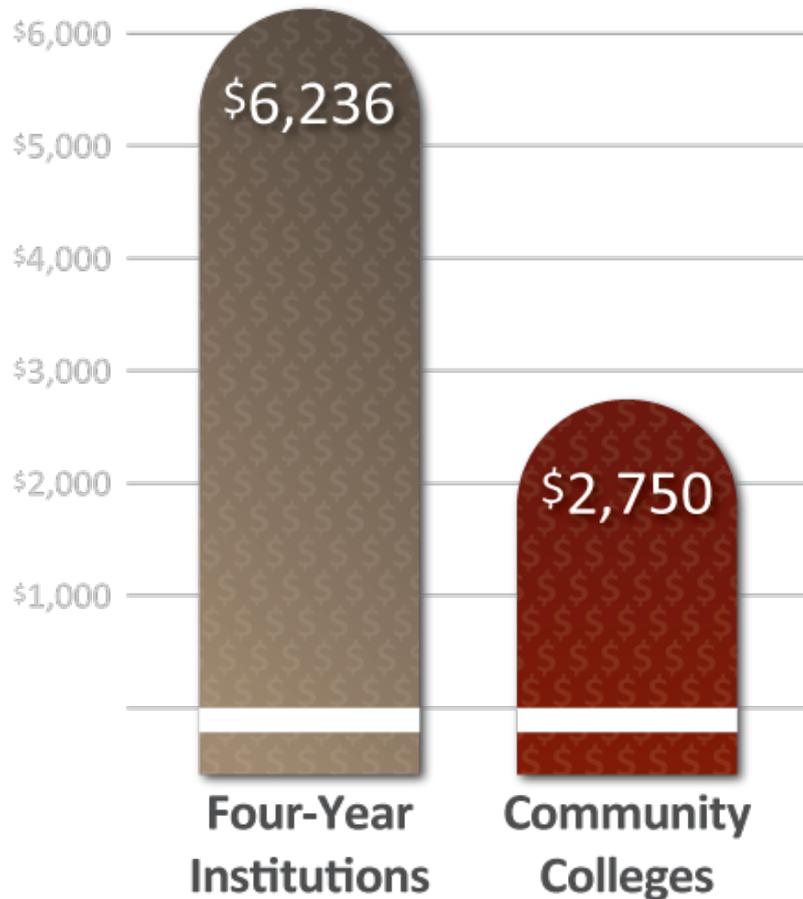
2,494 - Adult Basic Education

8,163 - Business Partnerships / Workforce Development



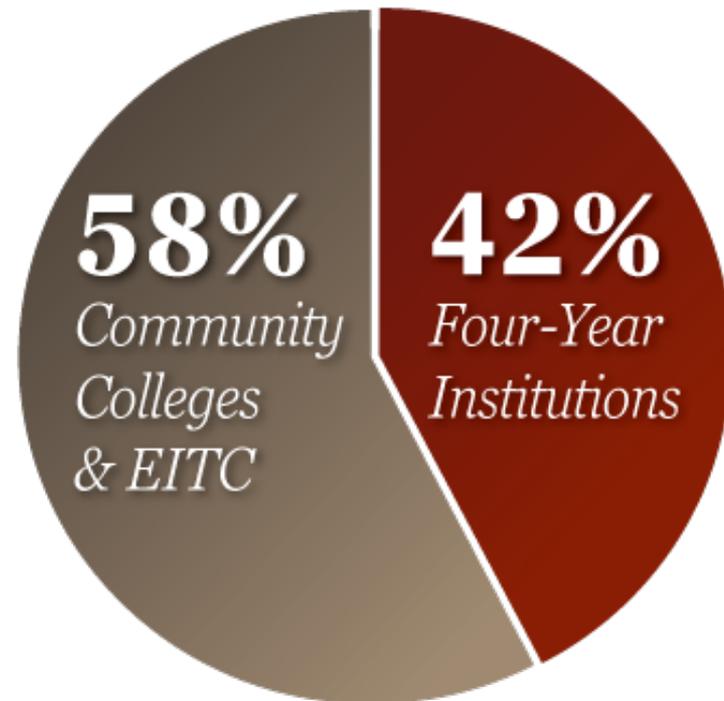
# Community College Collaboration

## Average Tuition Comparison

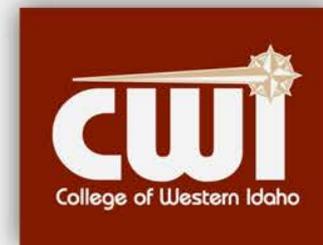


Higher Education in Idaho 2014

## Lower Division Headcount



2012-13 Idaho State Board of Education  
Annualized



**BUDGET**

**REQUEST**

**(P. 1-67) – (P.74)**

# Inflationary Increases

## P. 1-71

- Benefit costs - Increase in health insurance premiums and retirement contribution: \$100,400
- Inflationary adjustments - Library resources: \$85,600



# Replacement Items

## P. 1-71

- Replacement items  
Library resources: \$253,500



# Employee Compensation

## P. 1-71

- Requested: \$46,400 from General Fund  
1% per DFM guidelines



# Nondiscretionary Adjustments

## P. 1-72

- Enrollment Workload Adjustment, based upon 3-year rolling average (headcount): \$746,800



# Ensuring Student Success

**Requested \$2,057,300**



- Occupancy Costs: \$ 880,400
- Voluntary Framework of Accountability: \$ 126,000
- Nursing Staff Support: \$ 605,700
- Virtual One Stop Student Services: \$ 201,500
- Dual Credit Expansion: \$ 243,700

# Occupancy Costs

## P. 1-72: Line Item #1

Requested \$880,400

- Custodial, maintenance, and related costs for instructional lab, classroom, and related spaces at the Nampa Campus Micron Center for Professional Technical Education



# Voluntary Framework of Accountability

## P. 1-72: Line Item #2

Requested \$126,000

- Positions and expenses for data analysis to support this initiative



# Nursing Staff Support

## P. 1-73: Line Item #6

Requested \$605,700

- Transition Nursing program to Associate of Science degree

**94%**

NCLEX-RN Pass Rate  
46 of 49 passed on first attempt

**3.53**

Average Nursing Student GPA



# Virtual One Stop Student Services

## P. 1-73: Line Item #7

Requested \$201,500

- To expand and improve CWI's ability to deliver student support services and enrollment assistance



# Dual Credit Expansion

## P. 1-74: Line Item #8

Requested \$243,700

- College readiness services and Dual Credit financial assistance opportunities



# Student Success

## Strong Pipeline

## Excellence in Education

## Transfer / Career Ready



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