

WHO WE ARE *Our Niche*

Idaho's small college (private school) experience at a public school price

Accessible

- **GED** (367 in 2019-2022 and counting), associate's and bachelor's degrees up to **graduate certificates**
- Articulations and degree paths with all Idaho sister institutions

Affordable (past year budget discussion...)

- \$6,996 per year (tuition and fees, tuition = flat for three years)
- No inflationary increases since I have been president (4+ years)

Accomplished

- **Connecting Learning to Life & Life to Learning**
 - College to career and learning to earning
 - Post-grad placement rates*: 99% CTE and 98% "academic"

*Job/career, grad school, military or other continuing education programs



WHO WE SERVE

Nearly 80% are Idaho residents

- Students from nearly every county
- Native Students ~ 200
- Veterans ~ 100 ("Military Friendly School" designation awarded February 2020)

Overwhelmingly first generation

Nearly half Pell eligible

Vast majority work (many full-time)

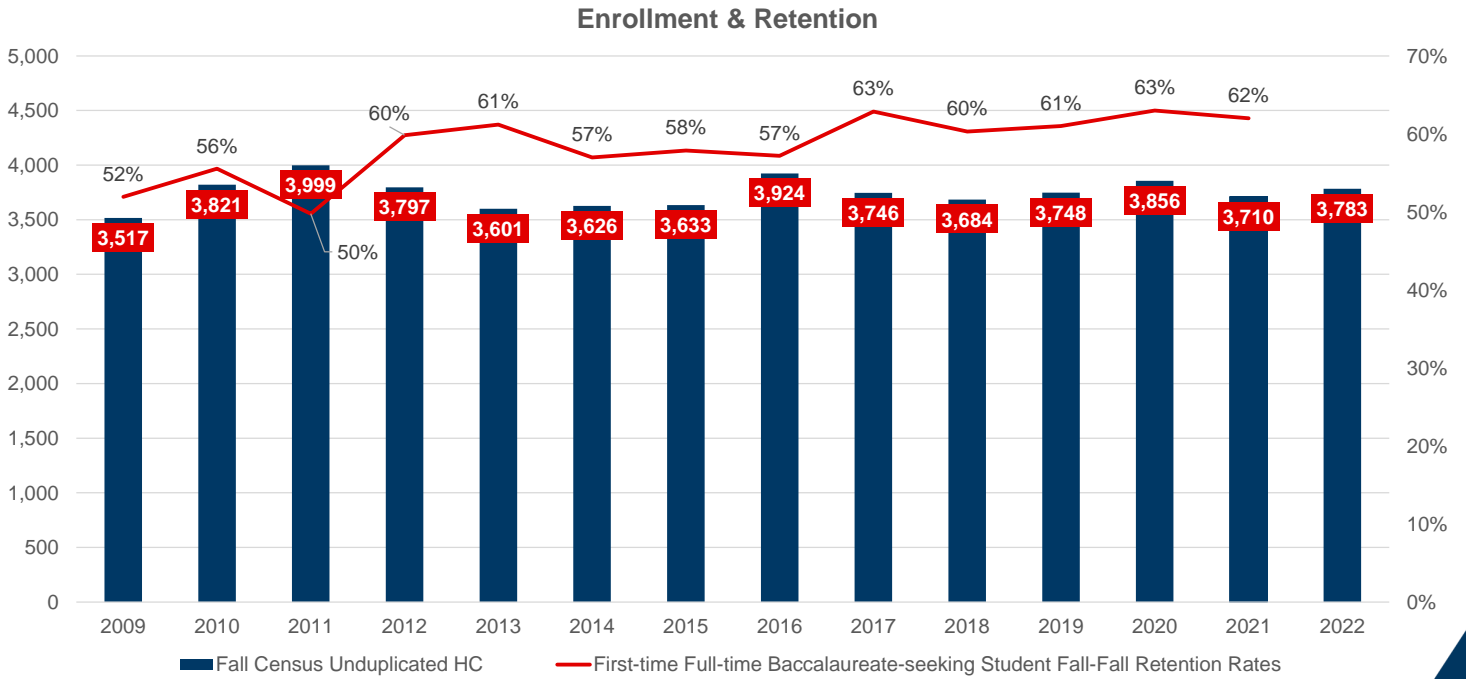
70% of employed graduates remain in Idaho

LC State's Statutory Authority is found in Title 33, Chapter 31, Idaho Code.

"An institute of higher education for the state of Idaho is hereby established in the city of Lewiston ... called the Lewis-Clark State College ... the purposes of which shall be the offering and the giving of instruction in college courses in the sciences, arts and literature, professional, technical, and courses or programs of higher education as are usually included in colleges and universities leading to the granting of appropriate collegiate degrees as approved by the state board of education."

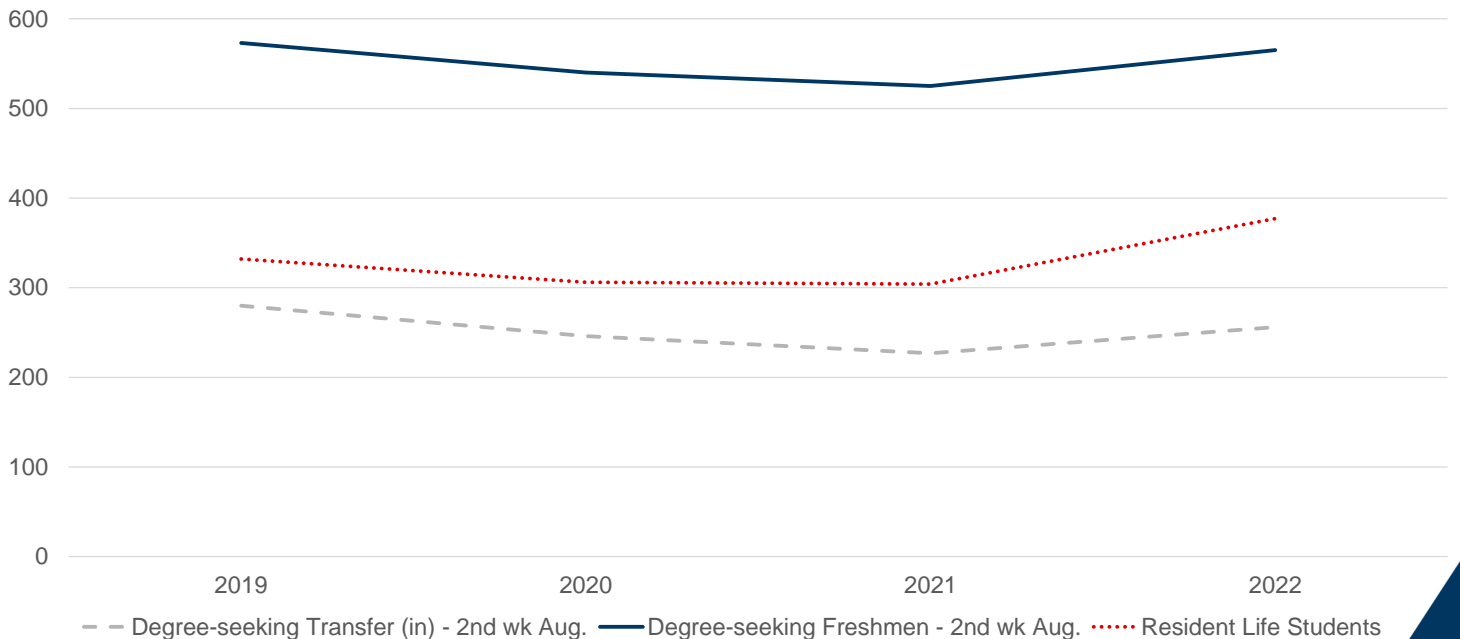


LC State Longitudinal Enrollment Trends



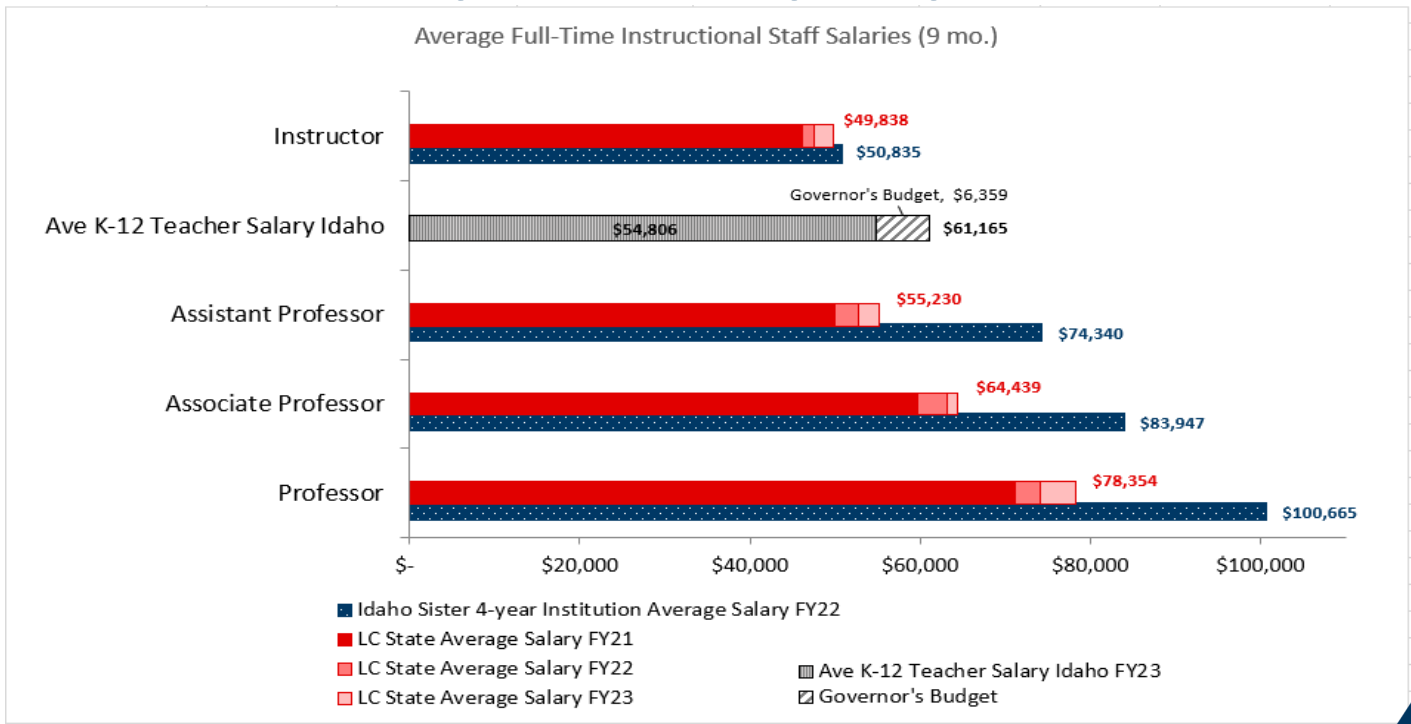
The climb LC State is making

**Fall Enrollment - Entering Degree-seeking Class
1st Day of Class**



2023 Appropriation (CEC + fund shift)

LC State Salary gap – making progress!



CEC: Personnel = 60-70% of annual expenses

Personnel funding sources

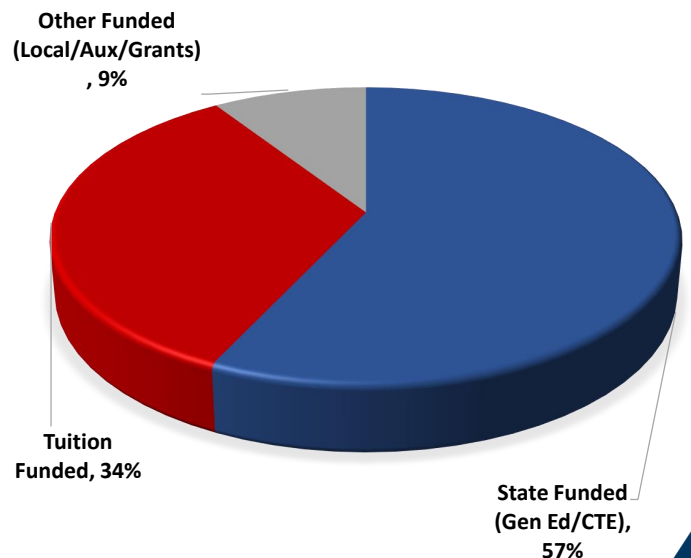
- State supported/appropriated funds
- Tuition
- Other (local/Aux/Grants)

Governor's recommendation CEC allocation on State/appropriated funds = 57% of need

Options

- Allocate CEC funding received across employees (meaning partial ~2.2%)
- Legislative Appropriation to cover gap
- Tuition/Fees

4% CEC & HEALTH INSURANCE BY FUNDING TYPE



2023 Appropriations | You Invested. We Delivered.

Adult/Non-Traditional Learner Initiative (legislative investment = \$329,200)

1 FTE: Hired Adult Learning coordinator (who was a non-traditional learner)

- Expanded eight-week courses; evenings, weekends, online, hybrid, F2F
- Launched Prior Learning Program & Portfolio course – *Turning meaningful life experience into college credit*
 - Partnering with business and industry, regional tribes, and Idaho State Police
- Prison Education – Partnering with Idaho Corrections / Facilities
 - F2022: 22 in cohort and 21 incarcerated individuals completed coursework
 - English, math, American Gov., Intro Business (all delivered F2F in Orofino)
 - S2023: 16 returners from fall and 17 new (next level F2F classes and welding)
 - Dept. of Juvenile Corrections dual credit (16 fall 2022)
 - LC State's wheelhouse – taking it statewide

1 FTE: Hired mental health counselor and expanded online/anytime services



2023 Appropriations | Compliance & Safety

Cybersecurity (legislative investment = \$91,600)

- Invested in software upgrades. Yes safer, but not there yet...

Athletic Training & Title IX (legislative investment = \$69,600)

- Athletic participation numbers up. Academic outcomes = outstanding!
- Hired additional/needed athletic trainer

Schweitzer CTE Center Occupancy Costs (legislative investment = \$155,500)

- Programs housed in Schweitzer CTE Center up 22% in fall 2022
- 50% FY2021, 25% FY2023, (still short \$160,700)



2024 Requests: *Idaho First / Idaho Launch*

CEC: Investing in people = Investing in Idaho

DHR Consolidation – payroll fee inc. (\$5,500 Gen / \$4,100 Ded) LBB pg. 1-72

PBFAC Recommendations – alterations/repairs (\$1.6M)

Idaho Launch & In-Demand Careers Fund LBB pg. 6-31

Capacity Building - Capital Projects \$6.2M

- Co-locate Workforce Training, ISBDC & Adult Learning (Clearwater Hall build out)
- CTE Business & Technology Program Expansion (Sam Glenn Complex renovation)
- Living/Learning Center – Expand Nursing Cohorts (Repurpose existing facility – renovation)



2024 Requests: *Idaho First / Idaho Launch*

Operational Capacity Enhancement, Flexible Line Item (\$370,100) LBB pg. 1-72

Anticipated Priority Options

- \$342,900 (cybersecurity, business software/operations, Ellucian contract)
- \$143,300 (employee compensation 80% of CUPA target)

Budget Law Exemption, fund transfer between programs. LBB pg. 1-73

Remaining Gap = \$1.3M

- *Wait another year on the \$160,700 SCT occupancy cost remainder*
- Inflation (est. \$185,000+), tuition-side and other funded employee CEC, healthcare, variable benefits (est. total \$822,800), Tuition-side payroll fee increase (\$4,100), fac/CTE rank promotions (est. \$101,000); auxiliaries & Title IX plan (est. \$51,000)



Investing in LC = Investing in Idaho

Engine of Economic Mobility & Opportunity

- \$120M annual economic impact (pre-pandemic)
- Over 23K individuals in the regional workforce have received education/training at LC State

LC State Delivers: THANK YOU

LC State Achieves:

- #1 in nation for adult learners
- #2 in nation for online social work affordability
- #4 in nation for radiographic science

Nursing rankings:

- #1 in Idaho (RegisteredNursing.org)
- #5 in nation overall (BestAccreditedColleges.org)
- #1 in nation for affordability (EduMed.org)
- #1 in nation for online RN to BSN (RNtoMSN.org)

NURSING

#1 in Idaho
#5 in nation



TEACHER ED

NCTQ leader



CTE Award-winning facility

#1 in the nation for ADULT LEARNERS

- Prior Learning
- Delivery Options
- Prison Ed

