



Lewis-Clark State College
presentation to the

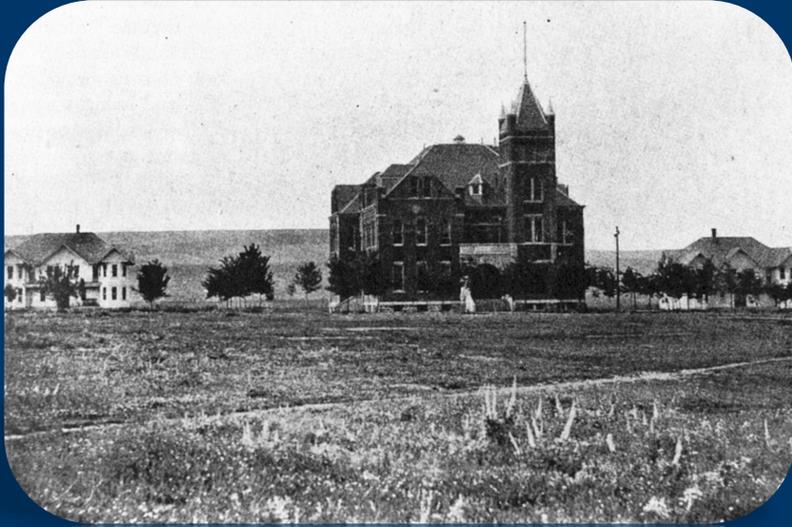
Joint Finance -
Appropriations Committee

January 22, 2014

J. Anthony Fernández, President

Lewis-Clark
STATE
COLLEGE

Serving Idaho and America from 1893 to 2014



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Role and Mission

Connecting Learning to Life through:

- Academic Programs
- Professional-Technical Programs
- Community Programs



Primary Emphasis Areas

Educating People for the Economy

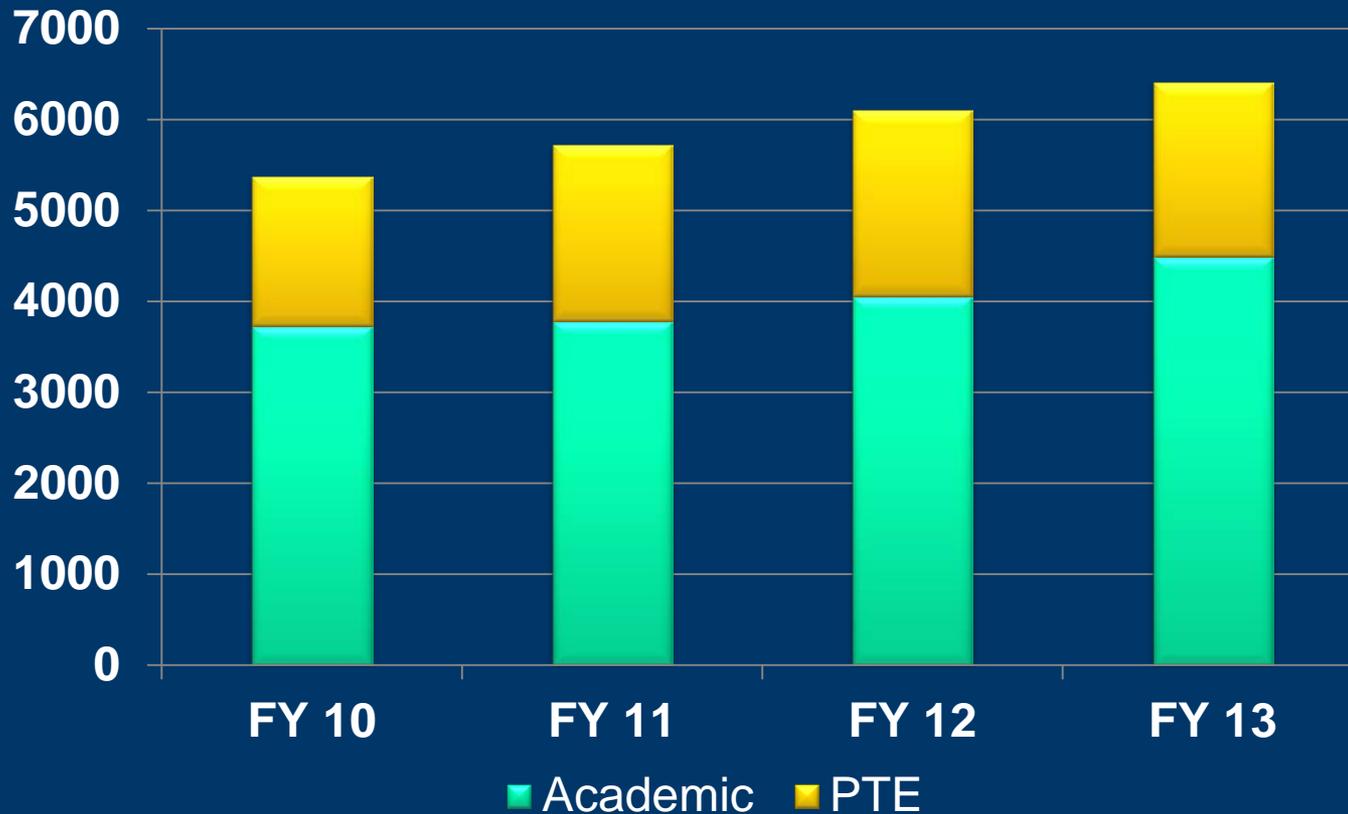
- Arts & Sciences
- Business
- Justice Studies
- Nursing
- Professional-Technical Education
- Social Work
- Teacher Education

Enrollment

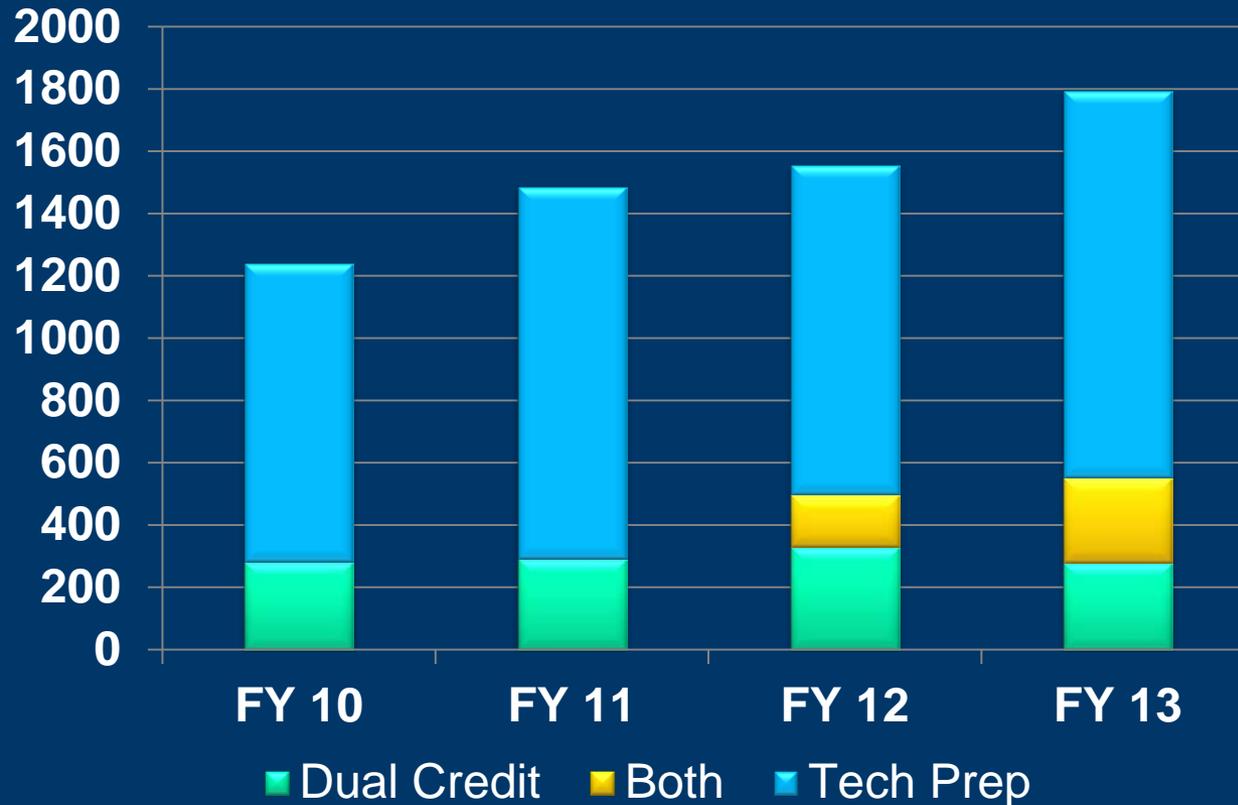
Fall 2013 LCSC

- 4,304 total headcount
- 29% increase in headcount since Fall 2004
- Total FTE 2,962
- Pre-college enrollment 1,034

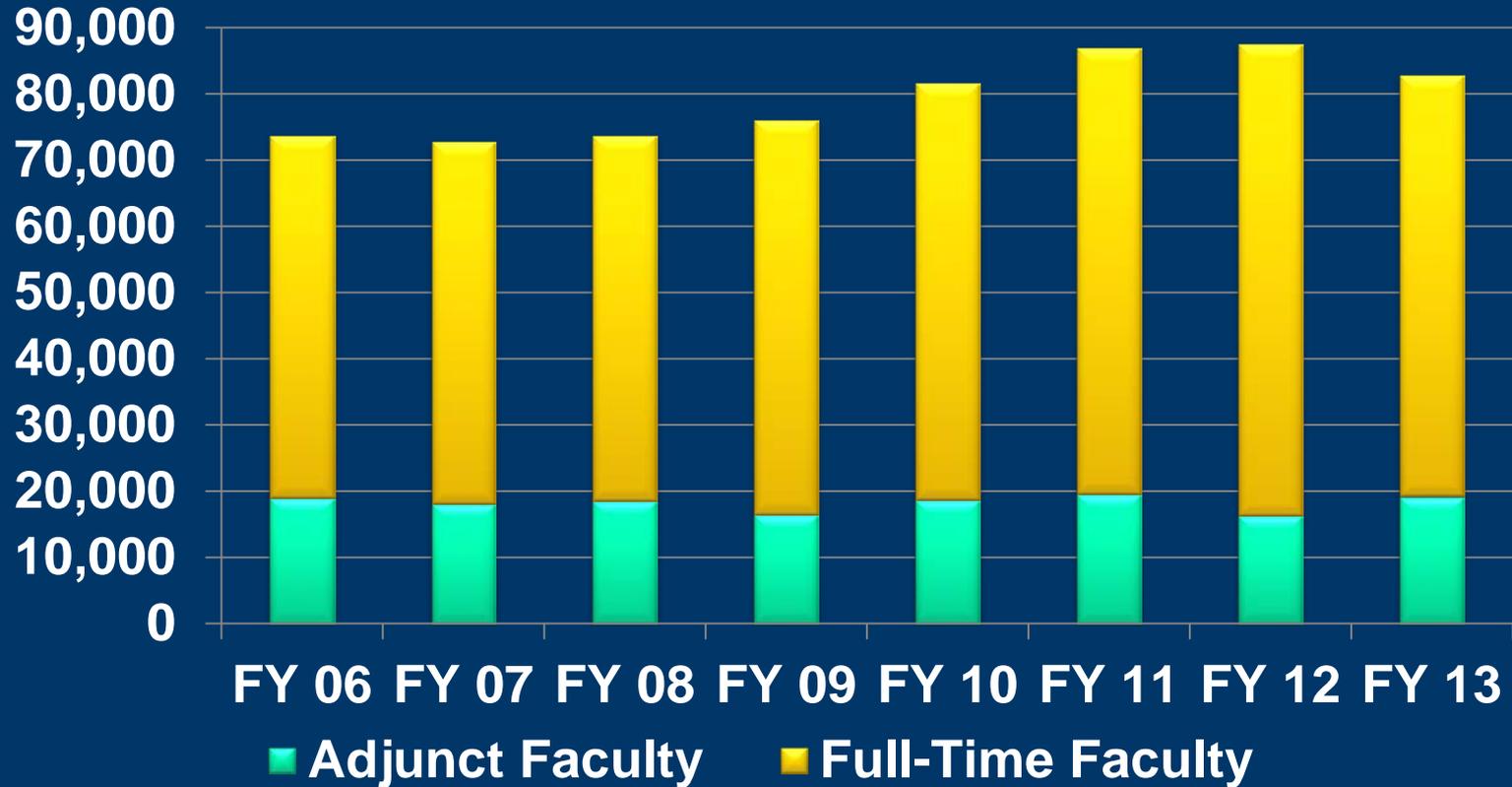
Annual Enrollment



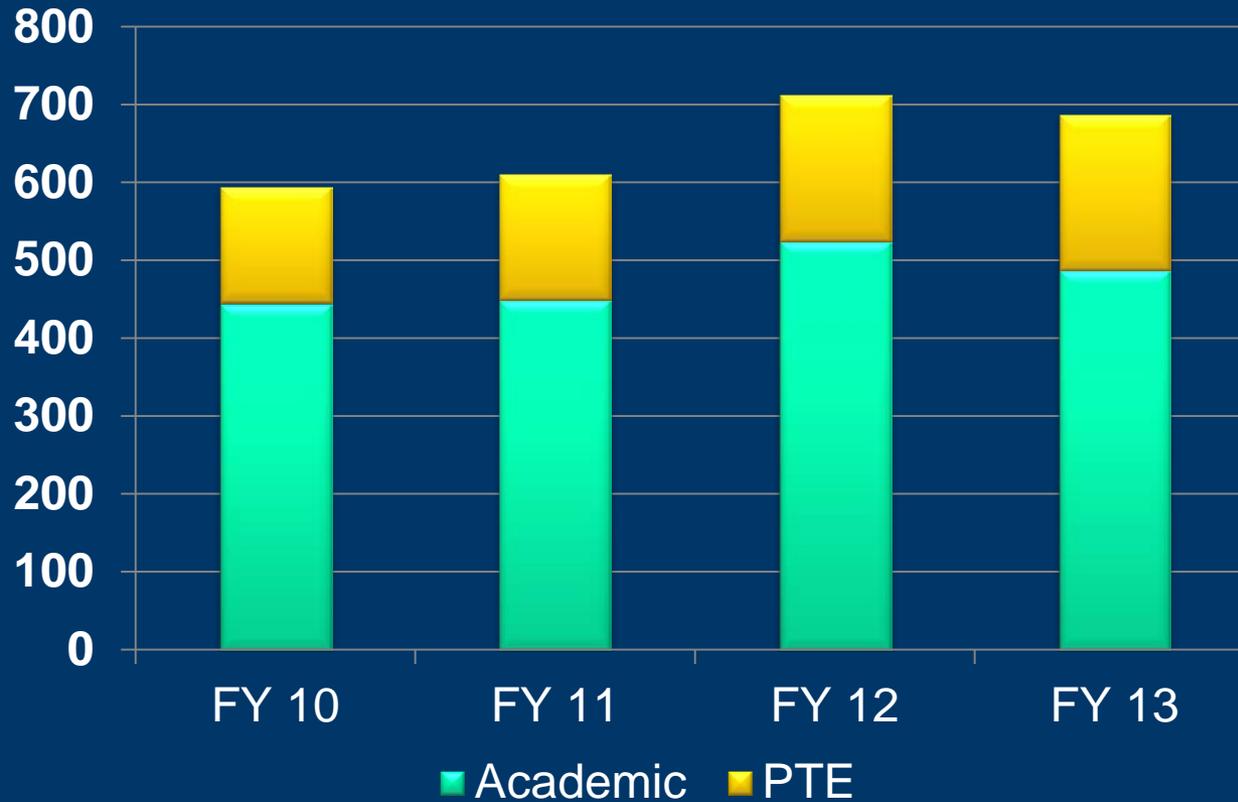
Annual Pre-College Headcount



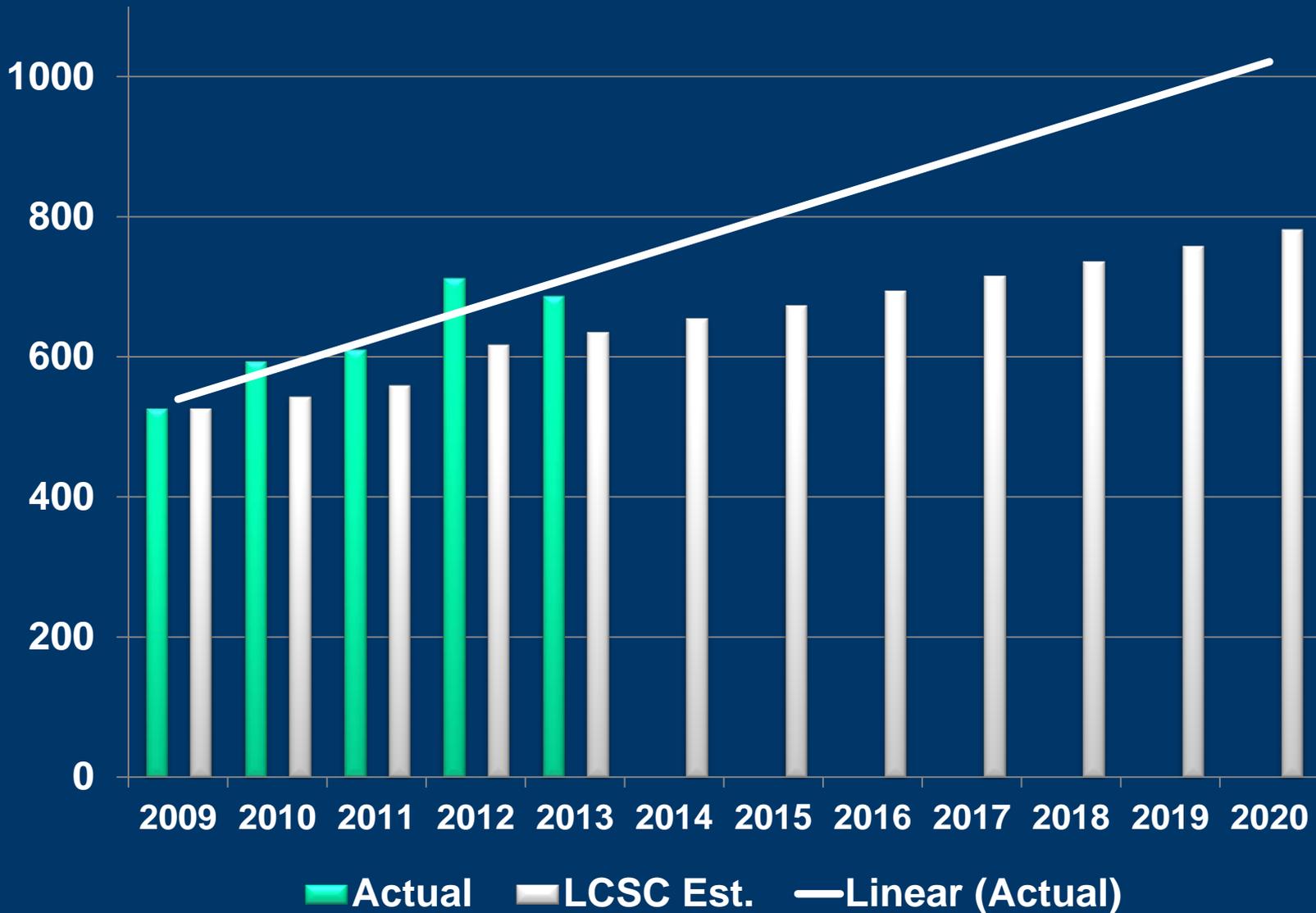
Student Credit Hours



Degrees/Certificates Awarded



Certificates and Degrees Awarded



Student Support

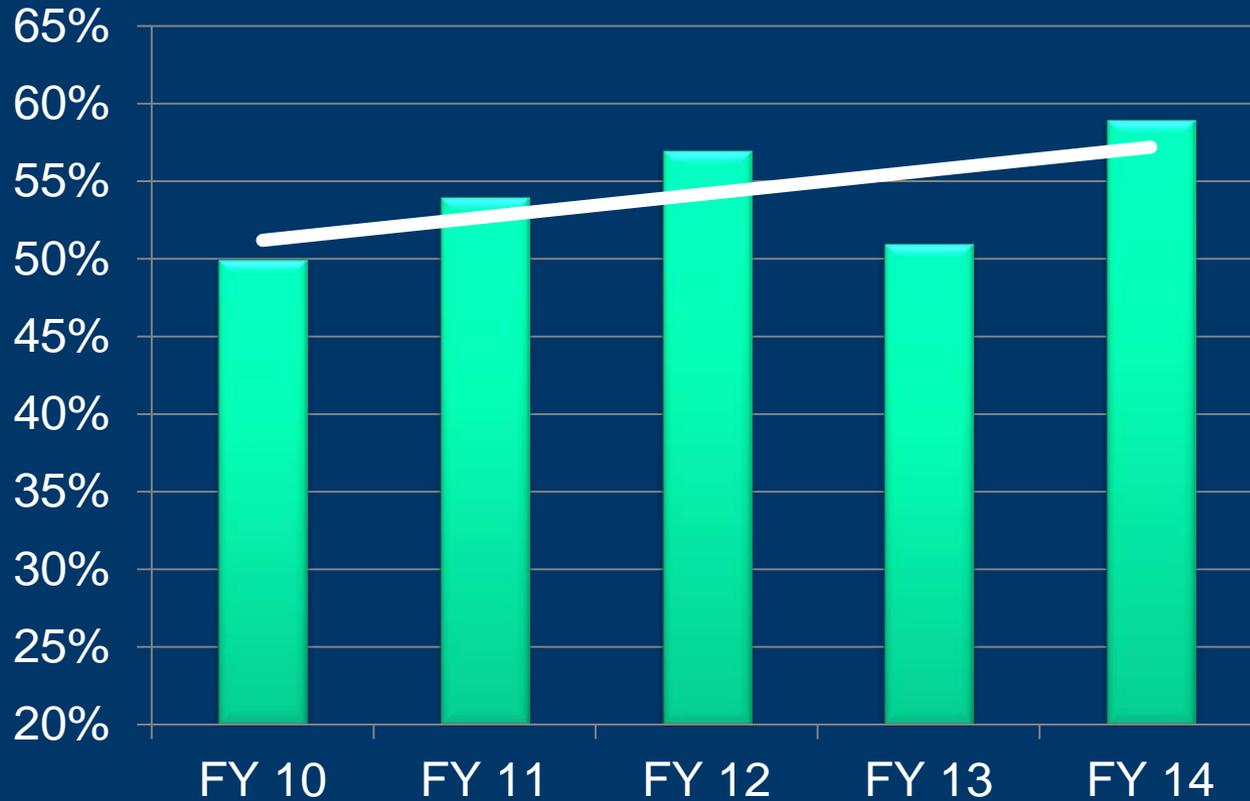
Fall 2013 Profile:

- HS GPA: 3.1
- ACT: 20
- SAT: 920

New-student Orientation

- Central advising with required academic/career planning
- Free tutoring
- Special curriculum on college survival skills
- Hands-on training in basic computer/web skills

Retention Rate



Outcomes

- NCLEX-RN first-time pass rate: 92%
- Rad. Tech. pass rate: 92%
- Teacher Praxis exams first-time pass rate: 93%
- Social Work Licensure first-time pass rate: 79%
- 90% placement of Natural Sciences students in graduate and professional schools

Placement

Academic Graduates 88%



Technical Graduates 85%



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Service



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Collaboration

- St. Joseph Regional Medical Ctr.
- Kootenai Health Systems
- North Idaho College
- College of Western Idaho
- University of Idaho
- Boise State University
- Walla Walla Community College
- Lane Community College (OR)
- Nez Perce and Coeur d'Alene Tribes
- Local Industries



Outreach

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Outreach Coeur d'Alene

- Enrollment 484
- Business Administration: 185
- Communications: 14
- Education: 62
- Interdisciplinary Studies: 5
- Justice Studies: 18
- Nursing (BSN): 50 (+50 pre-nursing)
- Social Work (BSW): 79
- Professional-Technical: 16



Coeur d'Alene Joint Facility



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Outreach

- **Community Programs:** 283 non-credit courses, reaching over 1,597 citizens
- **Workforce Training:** 515 classes, 3,302 students
- **Small Business Development Center:** 1,809 consulting hours, 277 client businesses



Outreach

LCSC GED: 459 graduates

Department of Correction:

- GED programs with Cottonwood (NICI) and Orofino (ICIO)
- Special Education programs
- Basic literacy classes
- Family/Parenting education
- Support Idaho Correctional Industries
- *Red Shirt* program

Budget Challenges

LCSC's Overall Approach

Make every taxpayer/student dollar count

- Integrated strategic planning, program prioritization, assessment—Zero Base Budgeting principles
- Long-term, student-centered focus
- Developing people to sustain and grow Idaho's future and economic strength

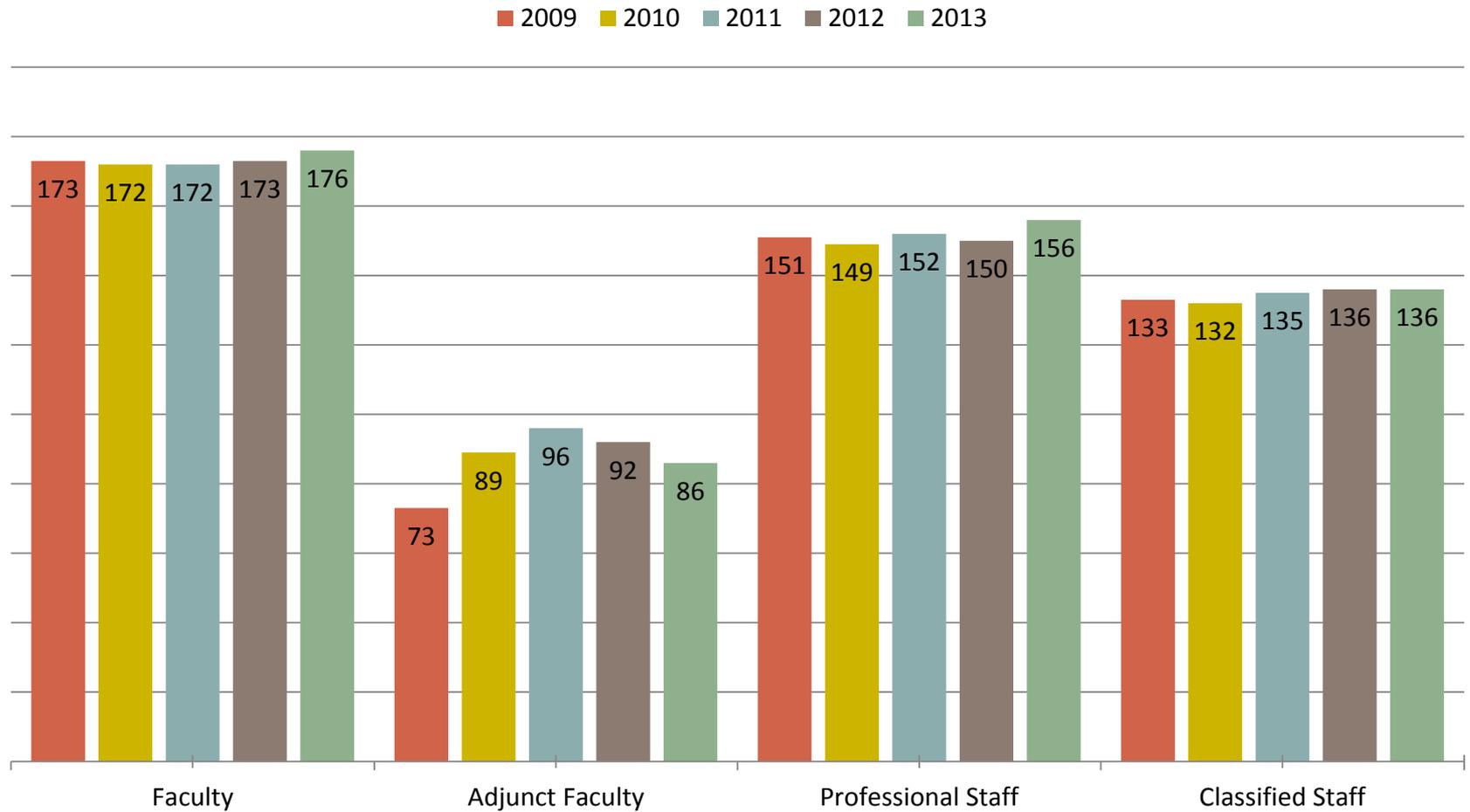
Critical Needs

- Retain quality workforce (employee compensation)
- Sustain current operations (MCO requests)
- Increase student access/success (line item request)
- Maintain safe infrastructure (deferred maintenance)
- Minimize student fee increases (fund shift)

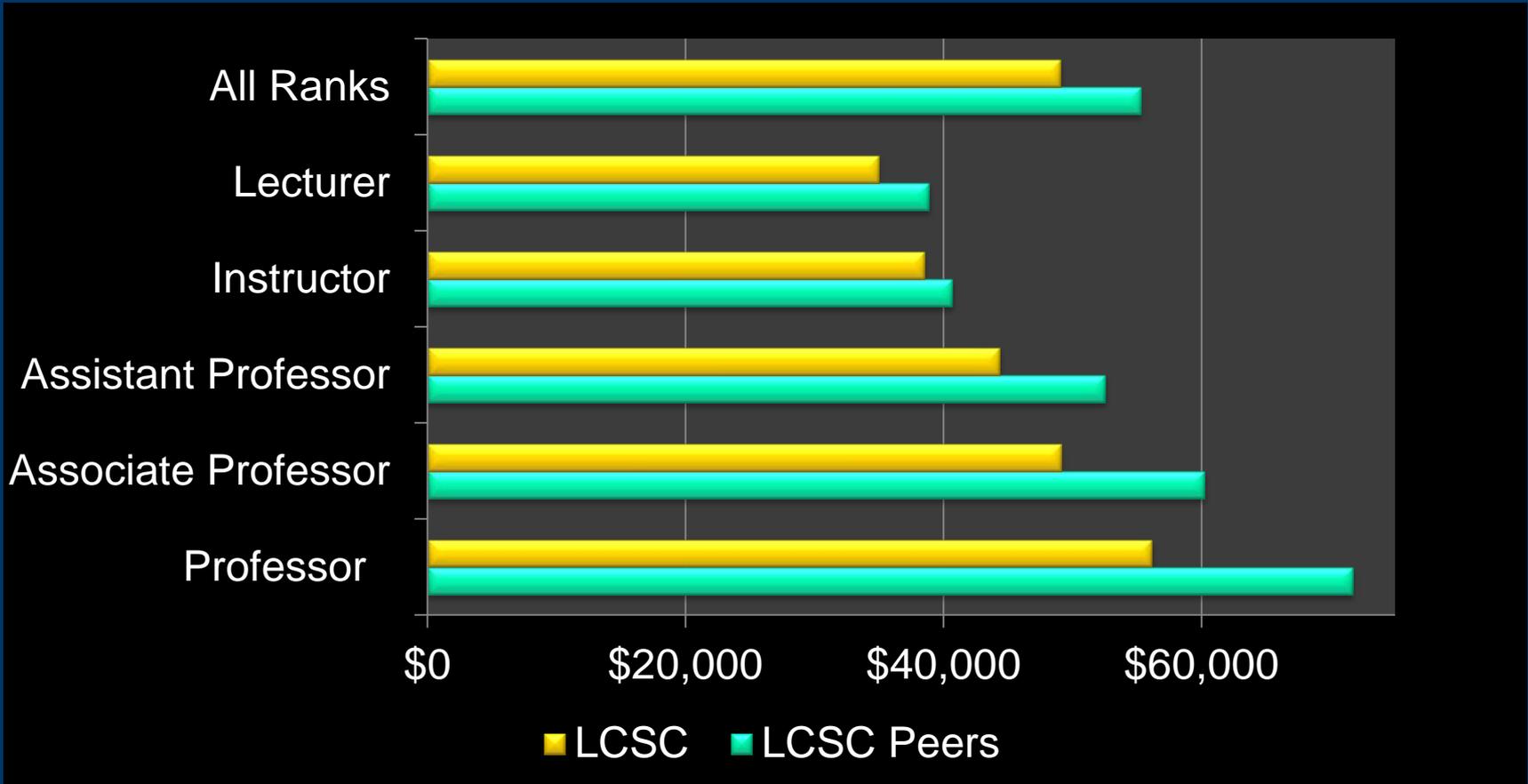
Most Critical Resource: People

- Significant salary gap for LCSC faculty and staff
- Already having negative effect on hiring/retention
- Need CEC in 2015 to keep faith with employees
- Students foot bill for benefit and compensation costs

LCSC: Stable Work Force



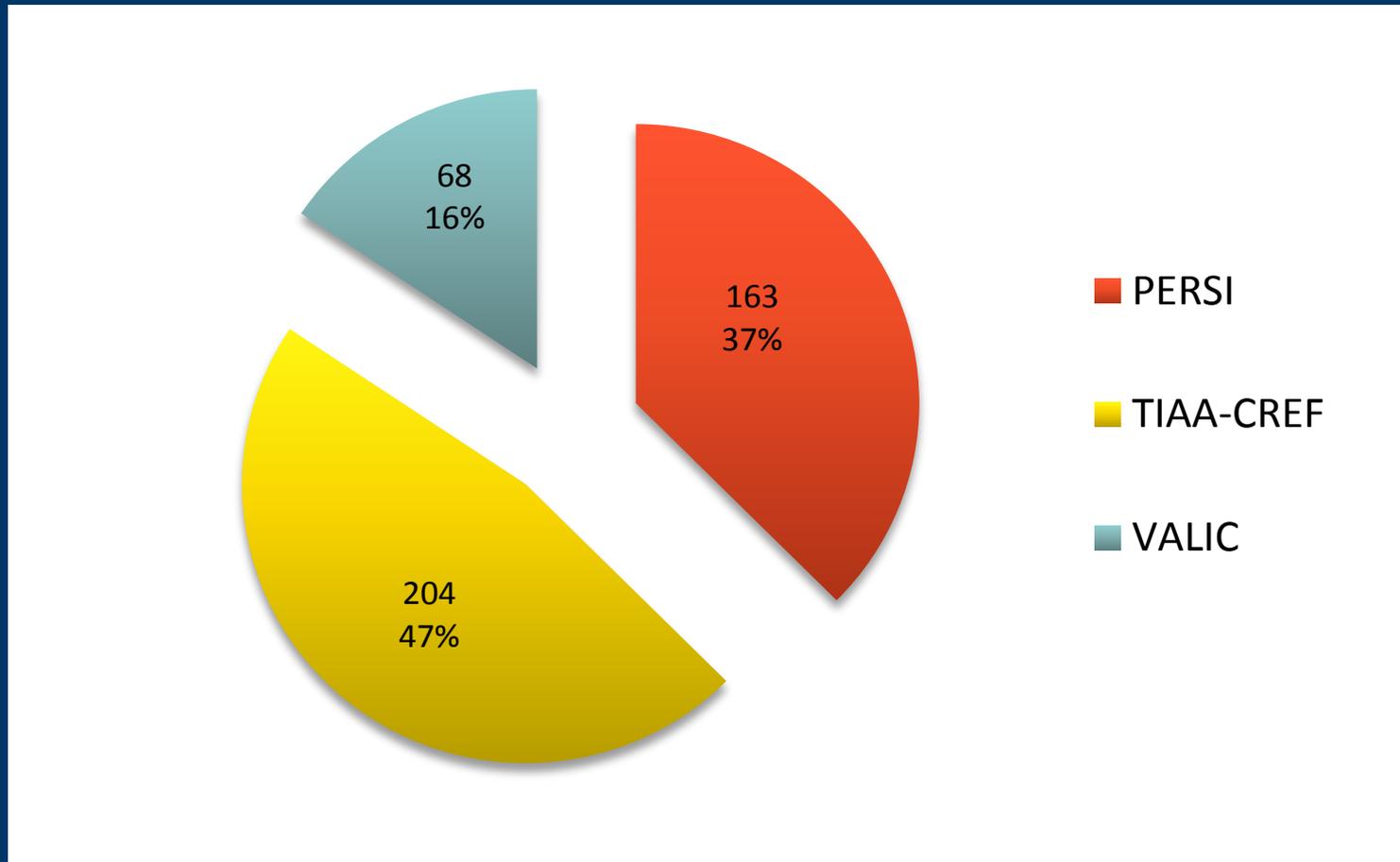
Faculty Salary Comparison



LCSC Classified Employee Comparatios

Agency	2012	2013	Hourly Wage	Policy Wage
Financial Management	123.80%	123.80%	\$20.48	\$16.54
Fish & Game	85.80%	85.80%	\$22.79	\$26.55
Health & Welfare	83.50%	83.10%	\$20.60	\$24.81
Hispanic Commission	80.10%	80.10%	\$15.48	\$19.33
Historical Society	83.90%	83.30%	\$18.83	\$22.61
Human Resources	81.50%	86.70%	\$25.81	\$29.78
Idaho State University	81.80%	83.00%	\$13.94	\$16.80
Independent Living Council	80.10%	79.50%	\$19.55	\$24.58
Industrial Comm	85.20%	85.70%	\$15.99	\$18.66
Insurance	86.10%	85.10%	\$19.78	\$23.24
Juvenile Corrections	82.00%	81.30%	\$17.68	\$21.74
Labor	85.00%	86.00%	\$21.38	\$24.85
Lands	83.20%	83.50%	\$22.81	\$27.32
Lava Hot Springs	94.80%	94.80%	\$13.87	\$14.62
Lewis-Clark State College	81.70%	80.90%	\$12.99	\$16.06
Liquor Division	87.20%	86.10%	\$14.34	\$16.65
Lottery	92.50%	91.50%	\$15.82	\$17.28
Medicine Bd	83.10%	83.10%	\$13.87	\$16.70
North Central Health District II	90.10%	88.20%	\$20.38	\$23.10

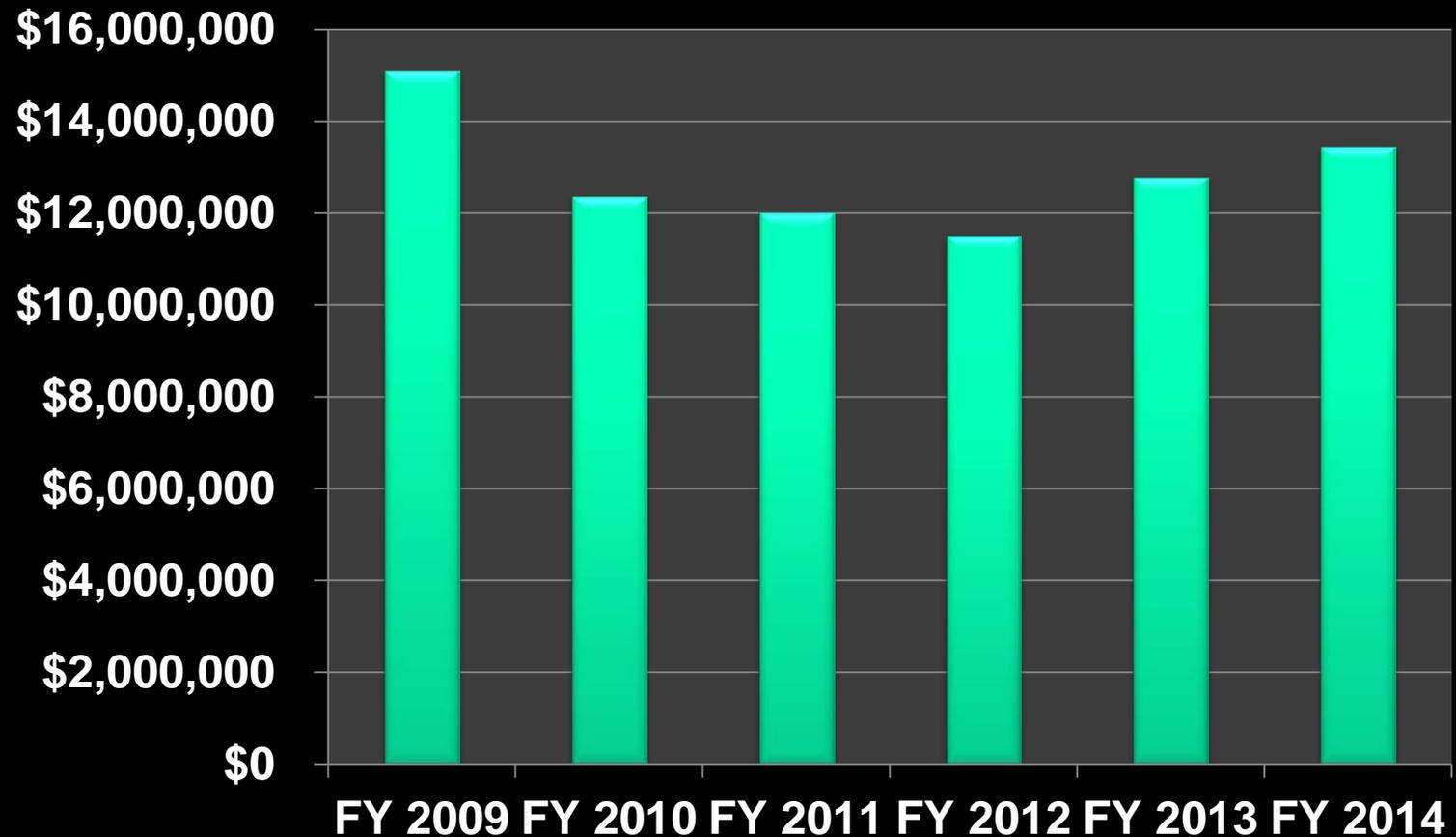
Employee Benefits—Retirement Plans



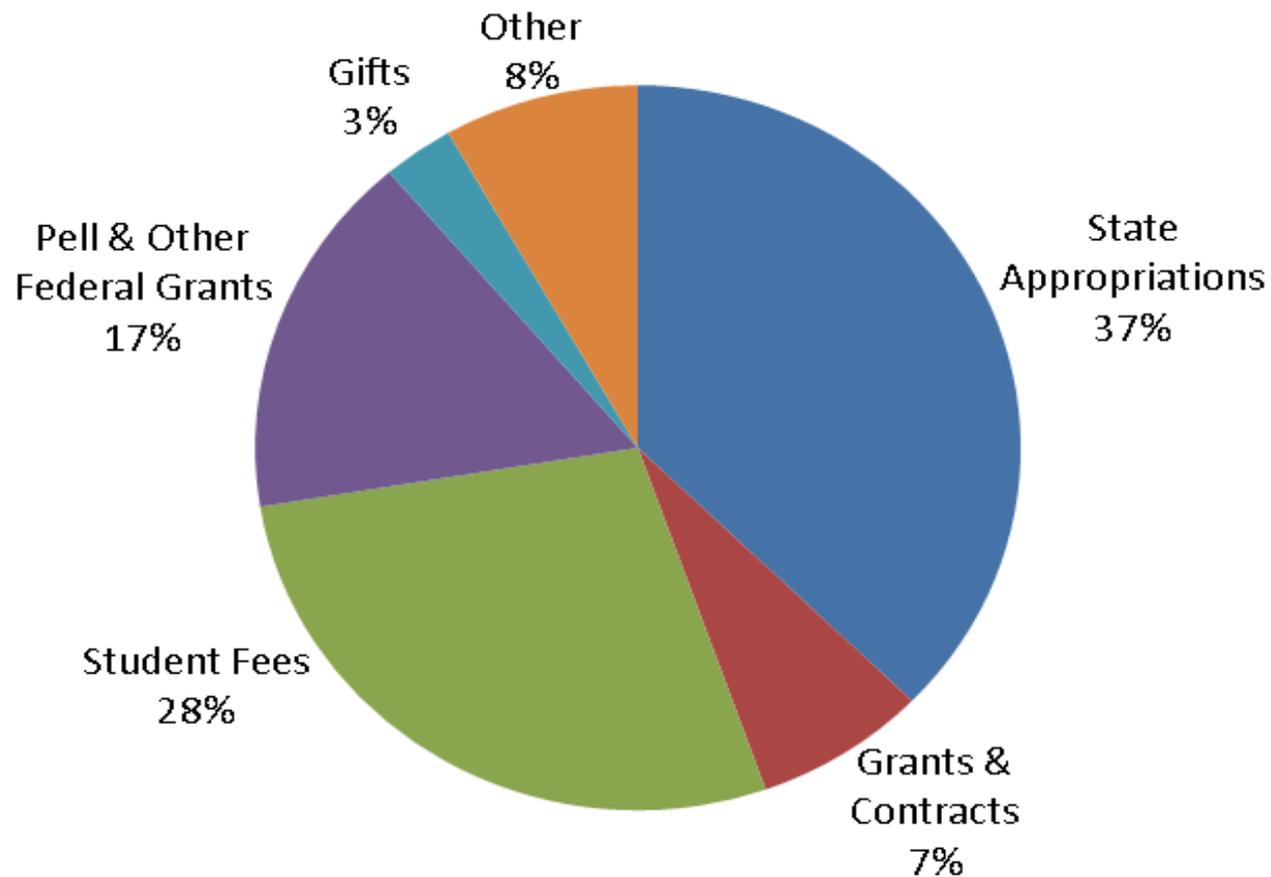
Holding Down Student Tuition and Fees

- Full funding to avoid passing employee costs to students
- Employee benefits increase \$457,700 in FY15. Without matching General Fund appropriation, students face an estimated 3% fee increase
- Similar effect with CEC bump if no full funding

General Fund

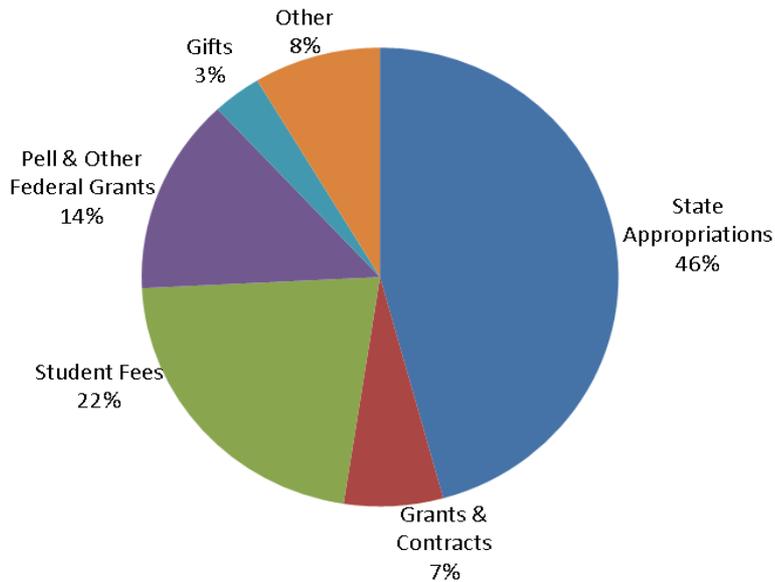


LCSC Revenue Sources FY2013

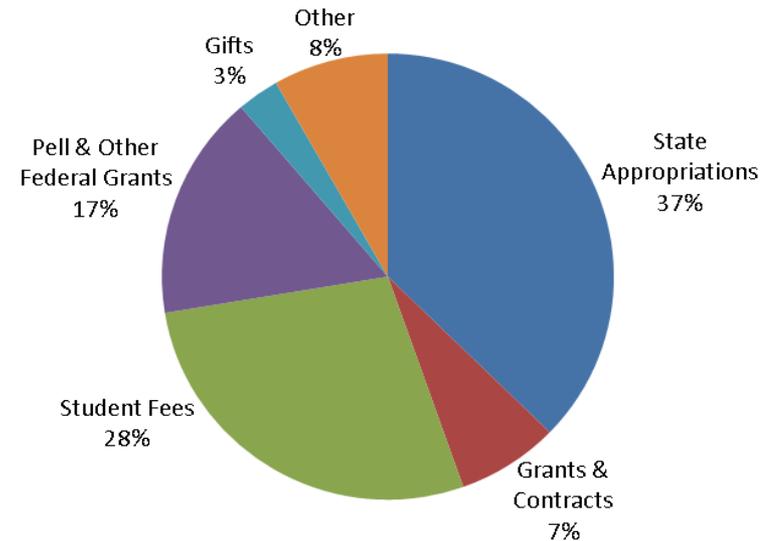


LCSC Revenue Sources

LCSC Revenue Sources FY2009



LCSC Revenue Sources FY2013



FY 2015
Budget
Request

Legislative Request for FY2015

Maintenance of Current Operations Requests

- Employee compensation (CEC) & benefits increases
- Enrollment Workload Adjustment (EWA)
- Inflation (utilities, contracts, Library)
- Capital Equipment Replacement

Legislative Requests for FY2015

Higher Education Line Item Requests

- **Full funding for CEC and benefit increases**
- **Student success and support**
- UI Law School
- Occupancy Costs
- HERC
- **Deferred Maintenance**
- CAES

FY 2015 Requests

Item	Amount	LBB Page
CEC (1% multiplier)	\$192,800	1-61
Inflationary Adjustments	\$272,400	1-61
Replacement Items	\$1,300,000	1-61
Non-discretionary Adjustments (EWA)	\$68,700	1-61
Student Success/Support	\$998,100	1-63

Governor's FY2015 Request

Item	Amount
Enrollment Workload Adjustment (LCSC)	\$68,700
CEC	\$0
Deferred Maintenance	\$0
Student Success/Support (60% goal)	\$350,000

LCSC – the Future

- LCSC has sustained its service to the State of Idaho in a time of economic challenges and will continue to do so.
- We are proud to be a member of the Idaho higher education system.
- Together, we will continue to aim high, maintain our growth, and serve the needs of Idahoans according to our mission.

Comprehensive 5-year Strategic Plan

Goal 1: Sustain and enhance excellence in teaching and learning.

Goal 2: Optimize student enrollment and promote student success.

Goal 3: Strengthen and expand collaborative relationships and partnerships.

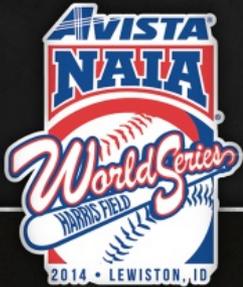
Goal 4: Leverage resources to maximize institutional strength and efficiency.

Summary

LCSC runs a lean and practical operation focused on professions that promote economic development. Realistic planning and aggressive management help us get the most out of every appropriated dollar.

We have taken—and will continue to take—the steps necessary to carry out our assigned mission.

We sincerely thank you for your support of Lewis-Clark State College and higher education for the people of Idaho.



FEEL THE ENERGY



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