

Lewis-Clark State College
Presentation to the
Joint Finance-Appropriations Committee

January 28, 2015

J. Anthony Fernández, President

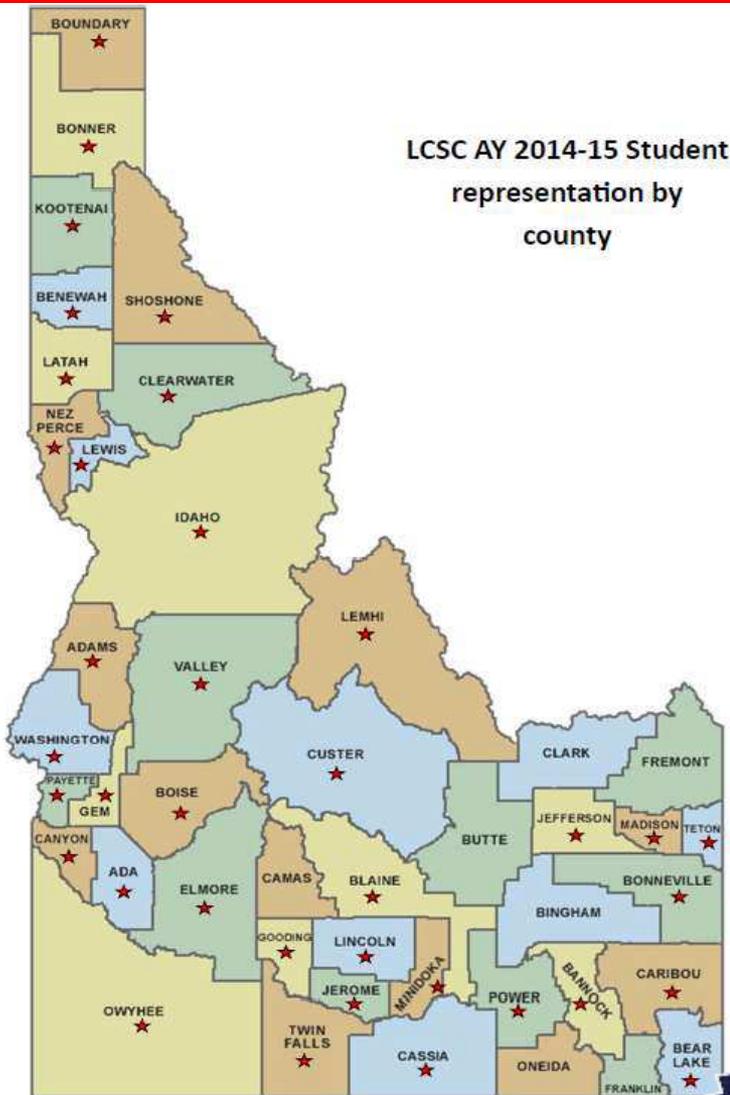


Mission

Lewis-Clark State College is a regional state college offering instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the local and state economy and other educational programs designed to meet the needs of Idahoans.



LCSC State-wide Impact



Lewis-Clark State College truly lives up to its name - with current student population from 37 of the 44 counties in Idaho.



LCSC's Approach & Strengths

- Most affordable
- Focus on teaching, learning, and career preparation
- Student-centered research
- Intensive faculty to student interaction
- Efficient operations
- Strong commitment to collaboration: "K-Career" perspectives

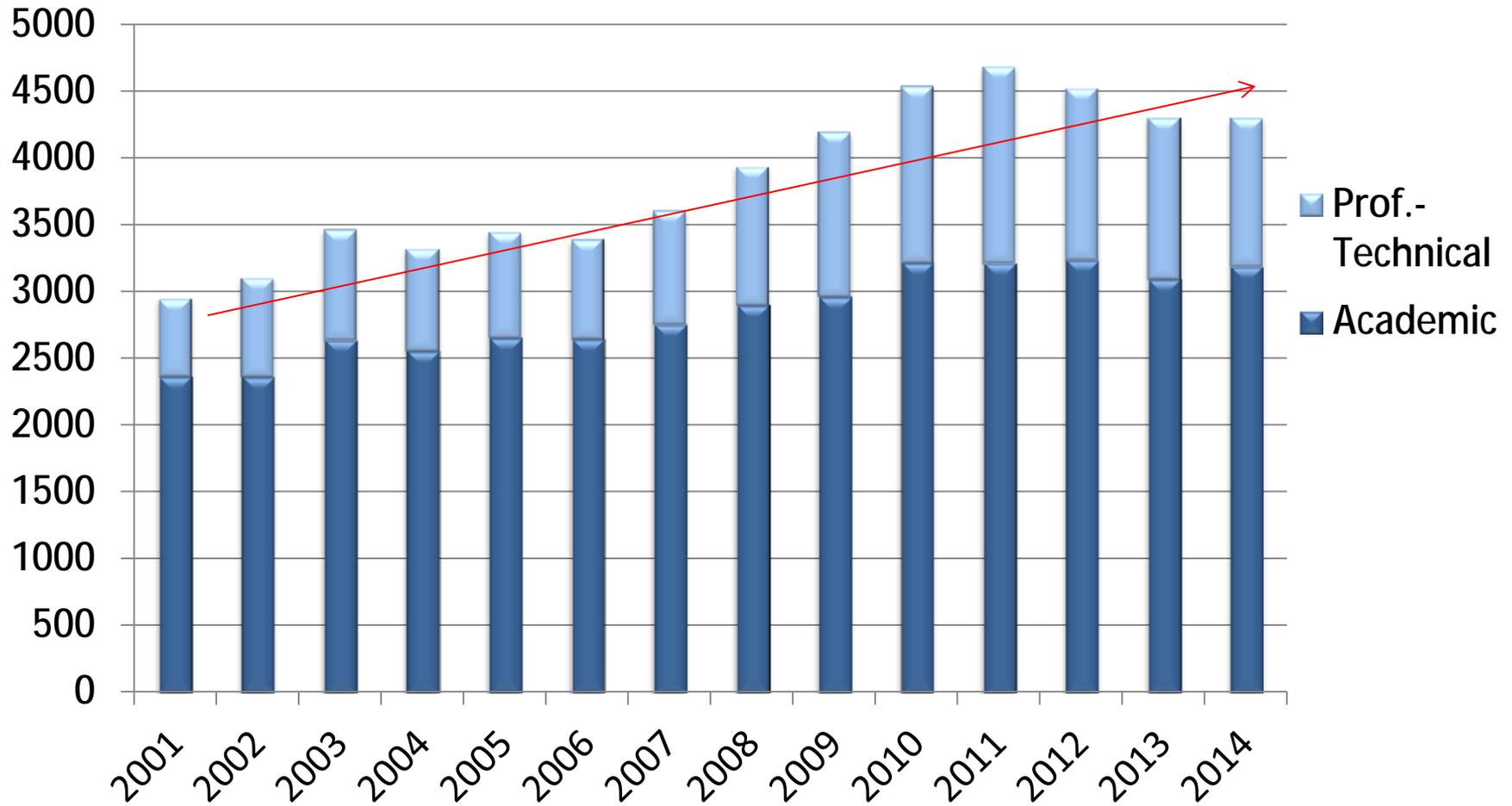


Comprehensive 5-year Strategic Plan

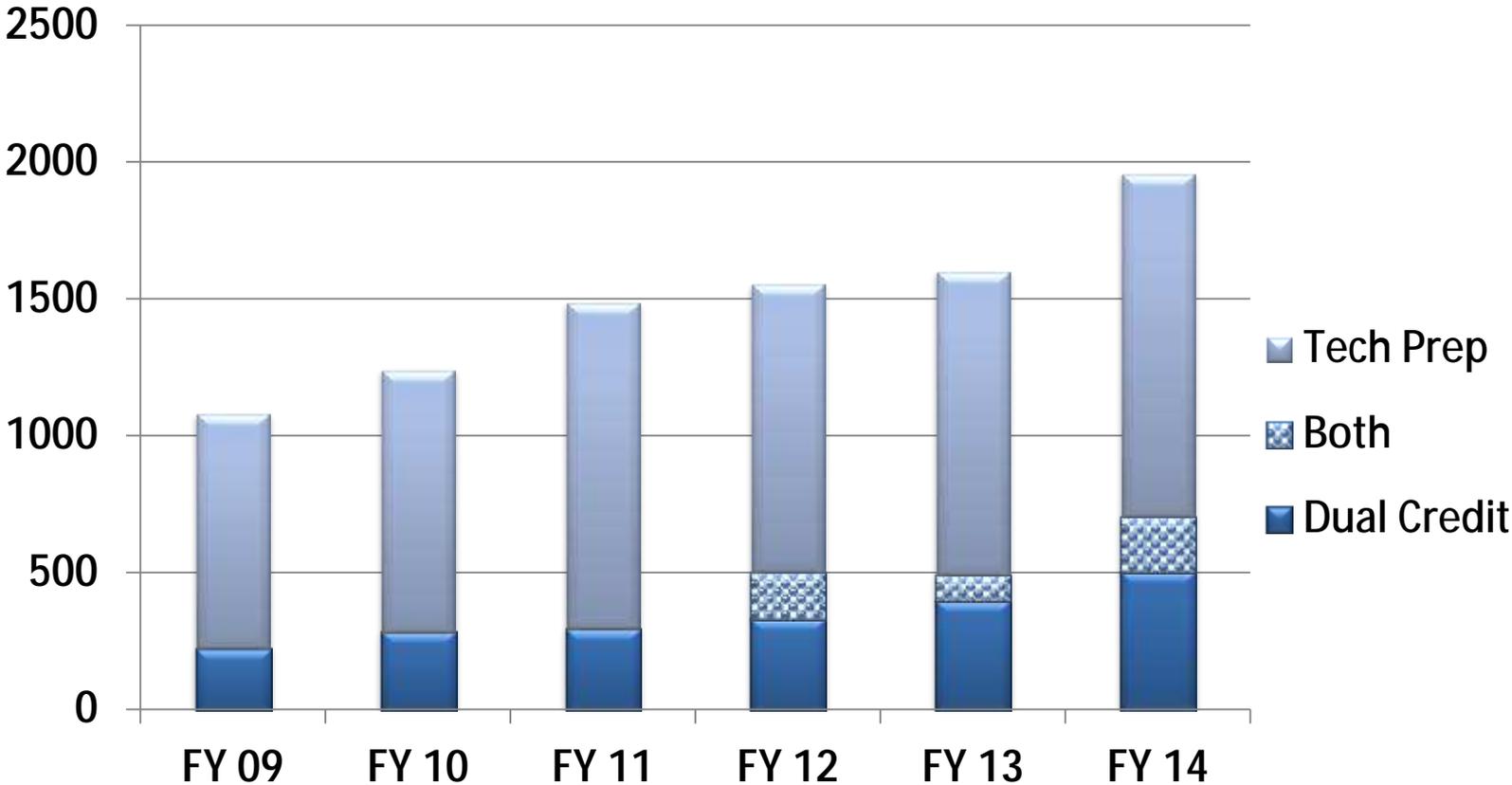
- Goal 1: Sustain and enhance excellence in teaching and learning.**
- Goal 2: Optimize student enrollment and promote student success.**
- Goal 3: Strengthen and expand collaborative relationships and partnerships.**
- Goal 4: Leverage resources to maximize institutional strength and efficiency.**



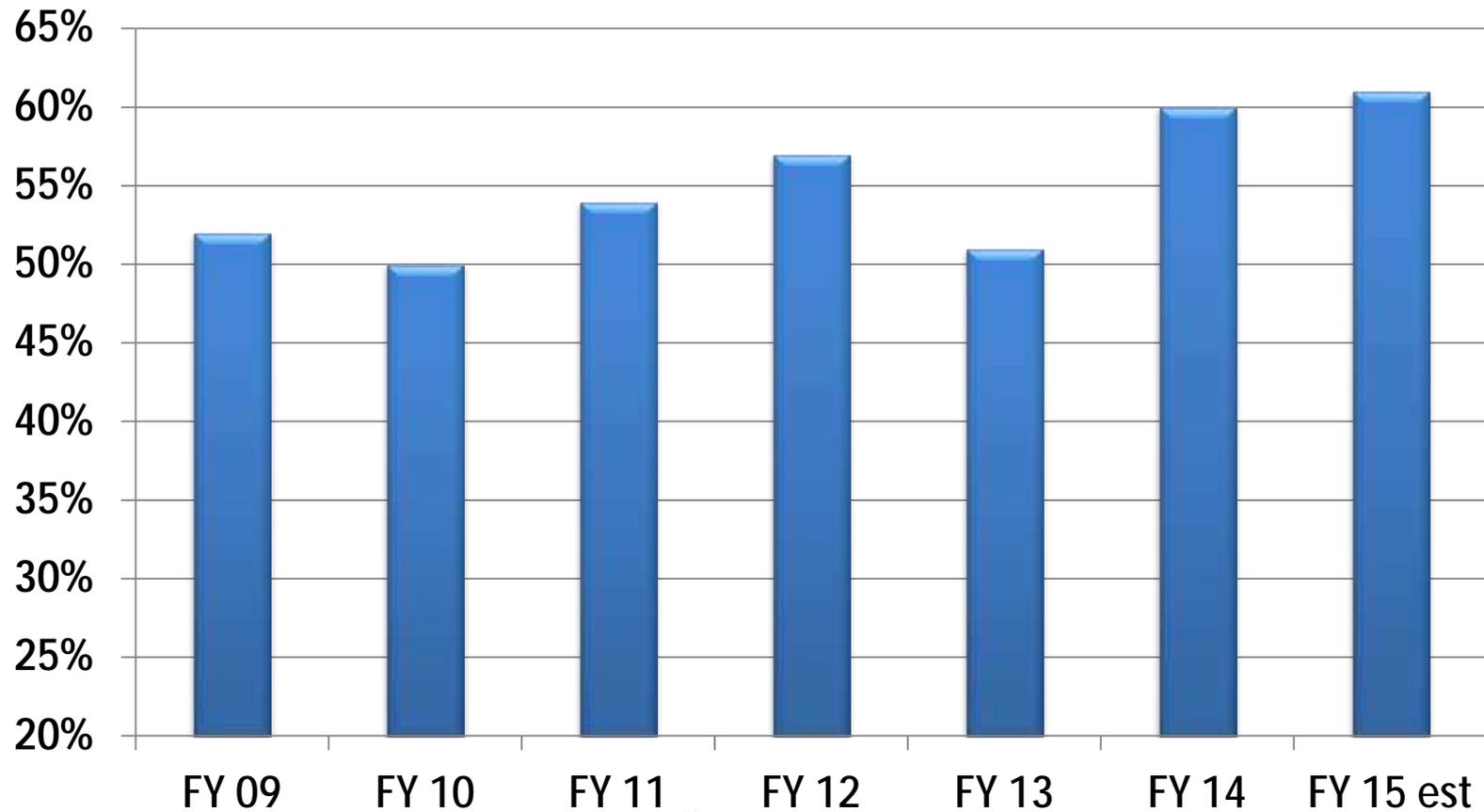
Access: Fall Enrollment Trends



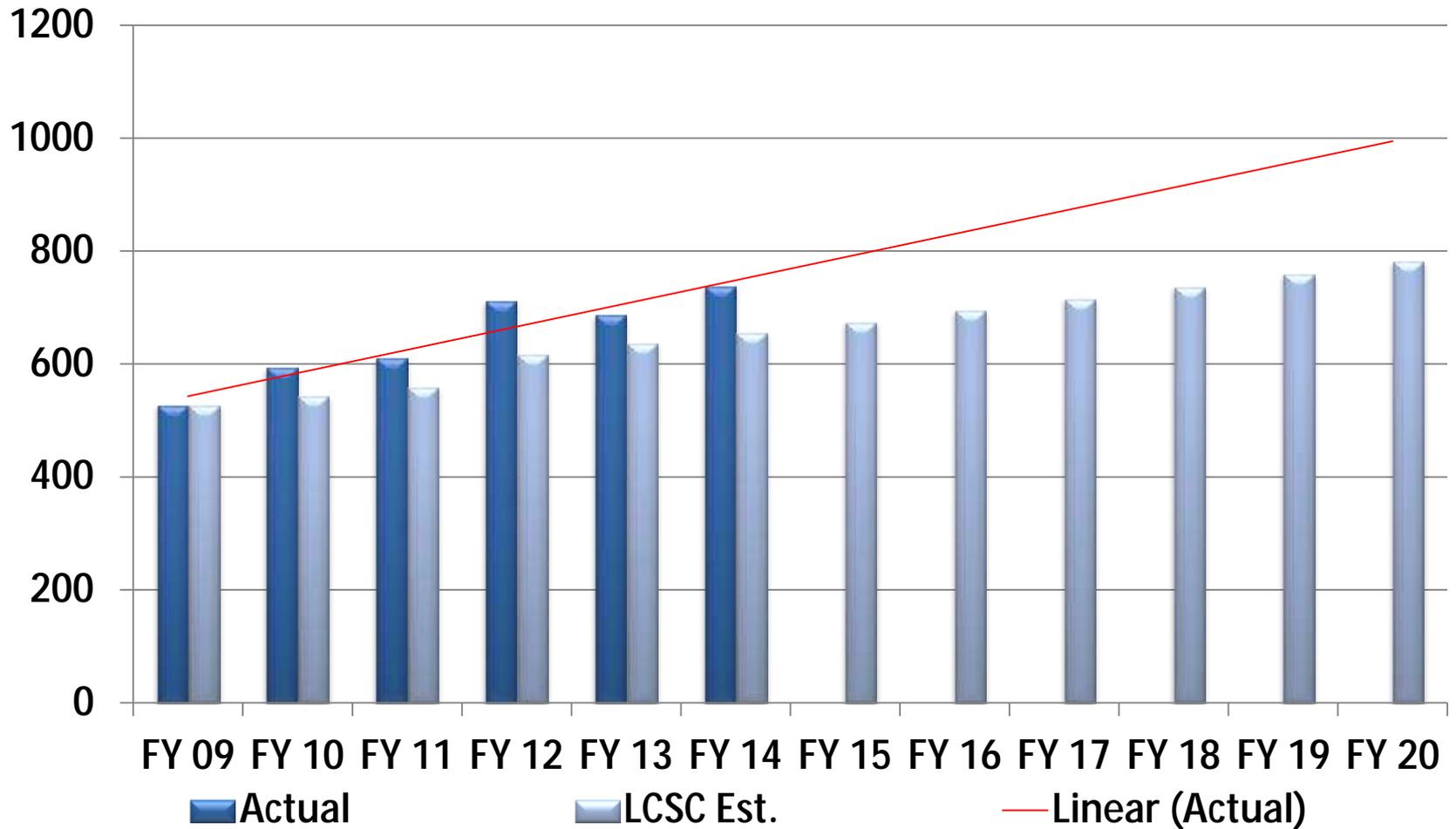
Pre-College Headcount



Retention Rate



LCSC Certificates and Degrees Awarded

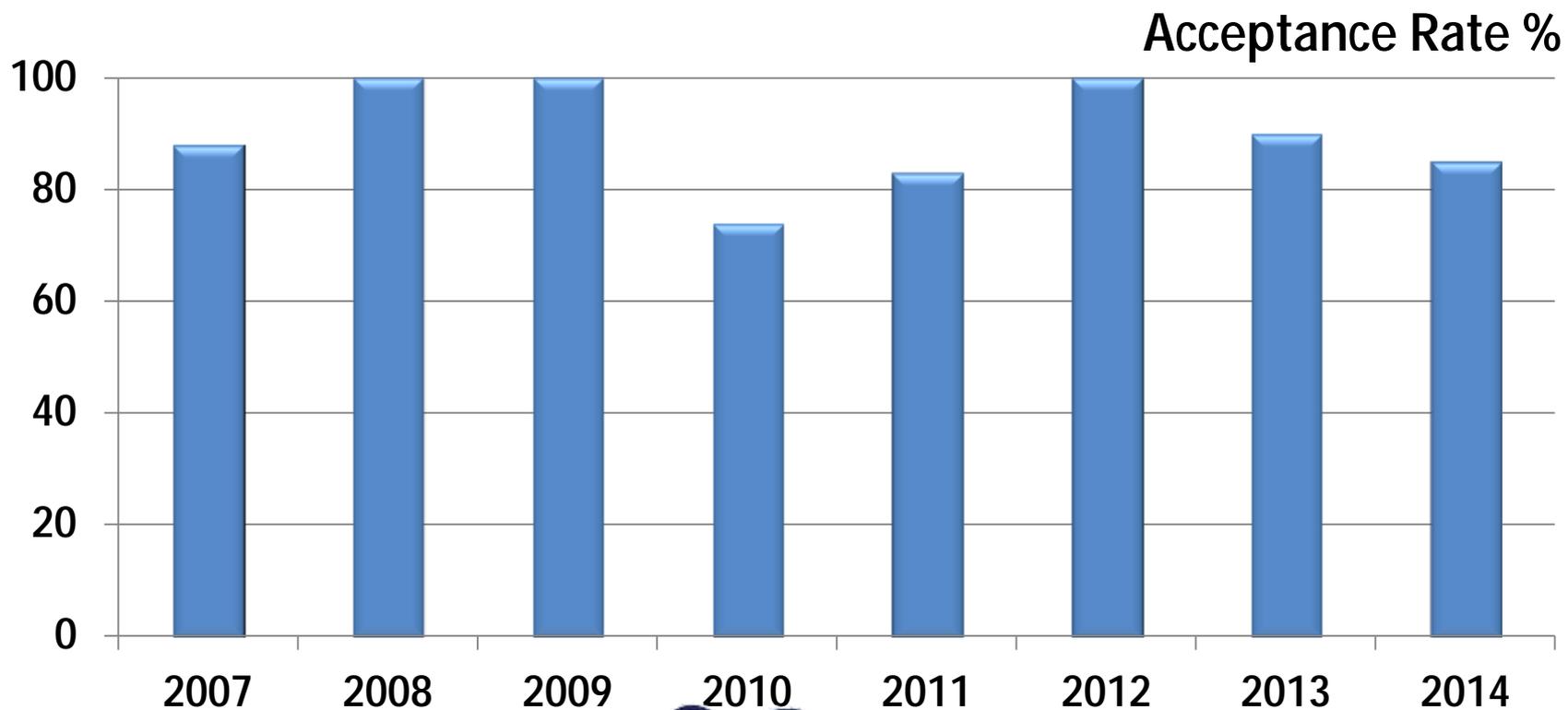


Prof. License/Certification Exam Pass Rates

- Nursing NCLEX-RN first-time pass rate 95%
- Radiologic Technology ARRT pass rate 100%
- Teacher Praxis exams 83% first-time pass rate
- Social Work Licensure first-time pass rate 87%
- PT programs placement rate 95%



Post-Graduate Placements for Division of Natural Sciences

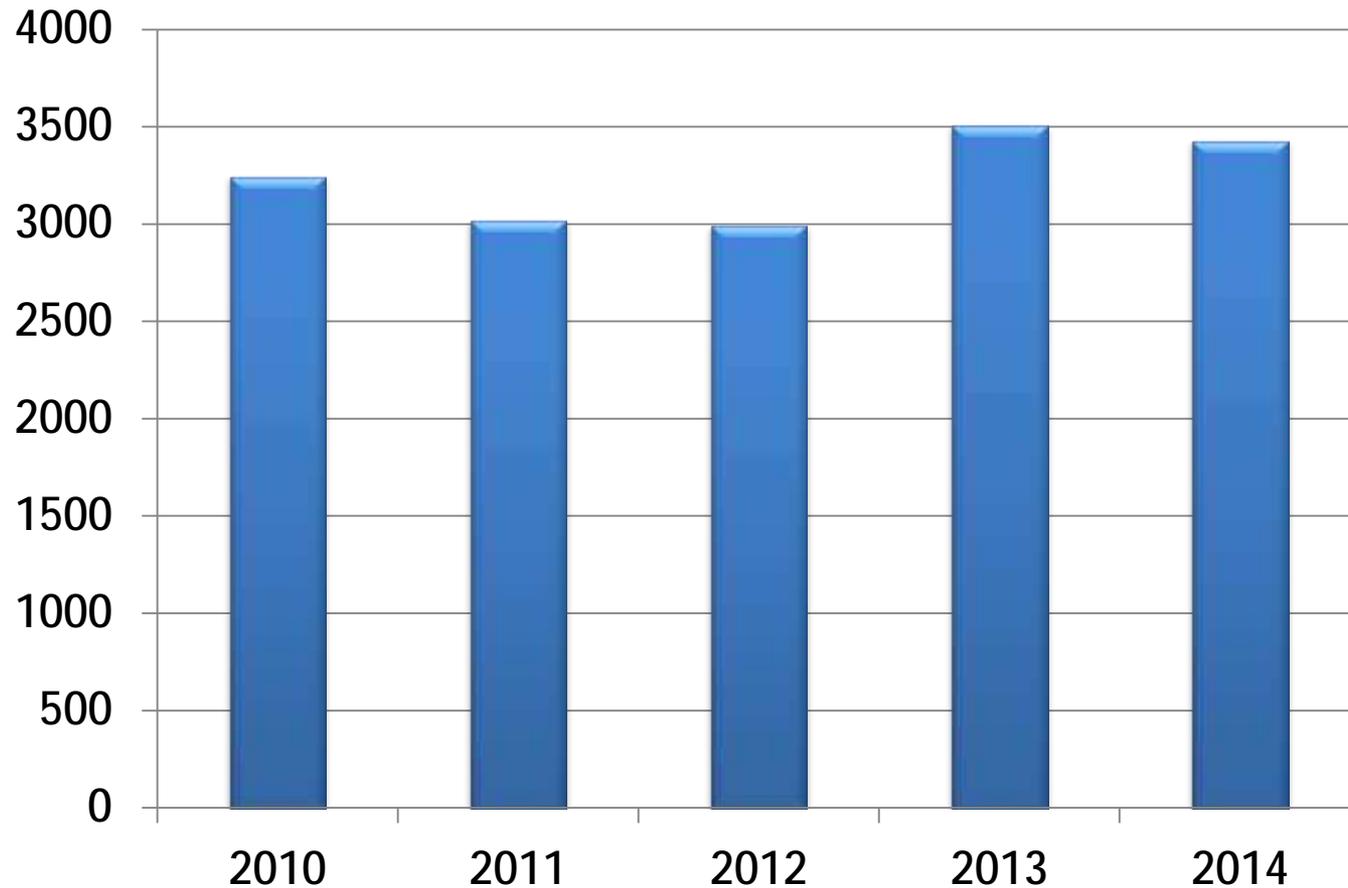


Outreach

- Community Programs provides credit and non-credit courses reaching thousands of citizens
- Small Business Development Center served 278 clients, provided 1,685 consulting hours, and offered 37 customized training workshops in Region II
- ABE/GED programs
- Continued collaboration with Department of Correction GED with Cottonwood and Orofino



Workforce Training Students



Millwright Training

LCSC Workforce Training and Idaho Forest Group



- Two year training program delivered in Grangeville that combines classroom instruction with on-the-job training.
- Local H.S. and industry vendors provided advanced instruction in Hydraulics and Vibration Analysis.
- Developing a continuing training program for graduates.



LCSC FY2016 Budget Overview

Governor's recommendation (p. 1-53) = \$32,025,300

- Gen. Fund (ongoing) 14,573,400
- Gen. Fund (one-time) 813,700
- Dedicated (endowment) 1,804,200
- Other (student fees) 14,834,000



Other Fund Sources

- Professional-Technical Education funds (p. 1-96)
- Grants
- Auxiliary Services/Athletics
- Private Fund-Raising (Advancement)



Key Requests for FY2016

- Employee Compensation/Benefits
- Complete College Idaho (CCI)
- “Work College” Trial
- Professional-Technical needs
- Infrastructure needs (facilities)



Compensation/Benefits

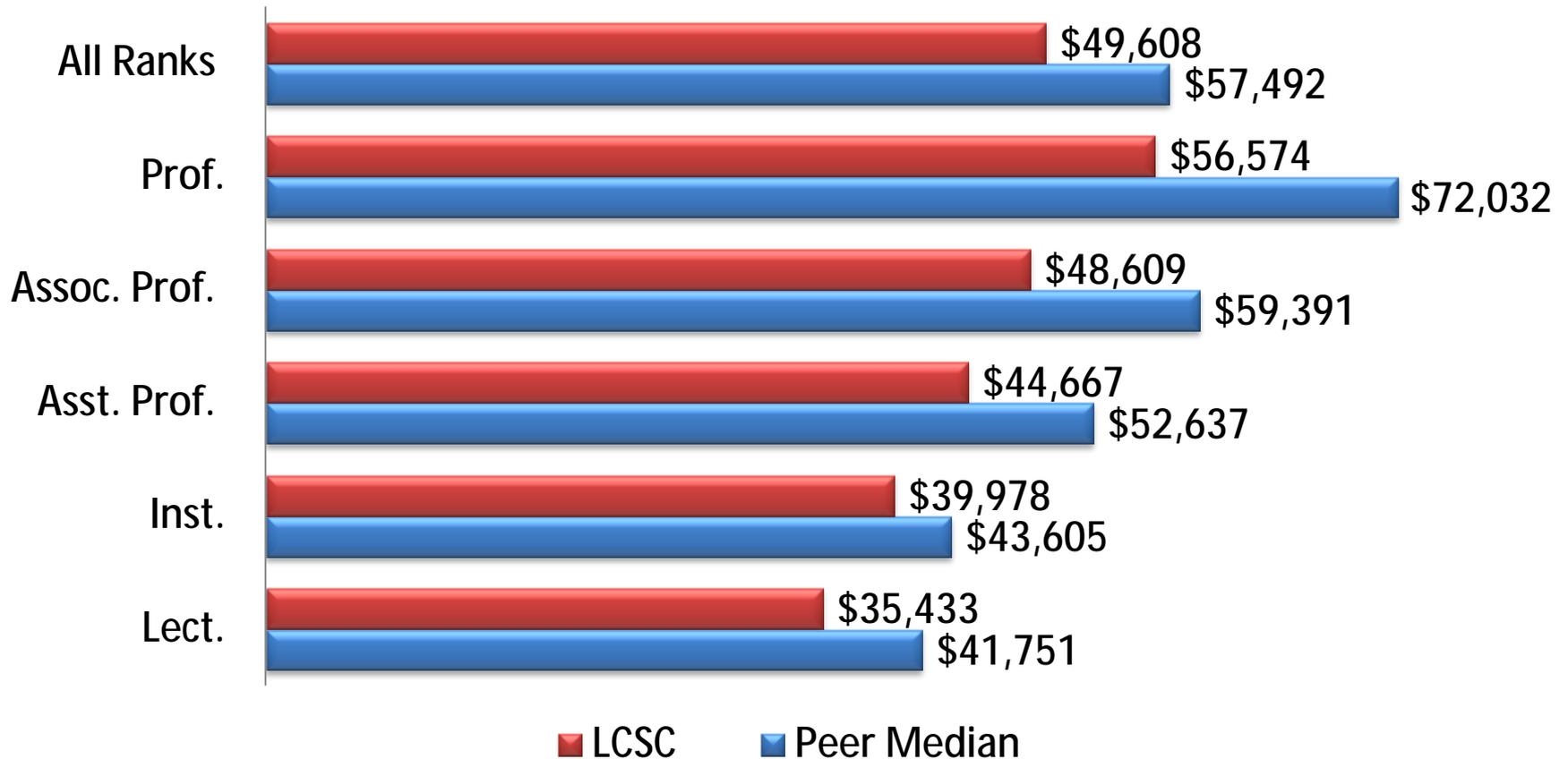
Governor recommendation 3% CEC and benefit cost increase (p. 1-59)

- Approximately half (49%) of the cost is allocated against student fees
- Student burden increase of \$400K



Compensation (continued)

Faculty Salaries p. 1-65



Compensation (continued)

Agency	Compa-Ratio	Turnover FY2013	Turnover FY2014
Lewis-Clark State College	81.2%	16.4%	26.3%
State Average	85.0%	13.5%	14.4%



Complete College Idaho (CCI)

Goal of CCI request for FY2016 is continue efforts begun in FY2015 to increase access and student success—meeting SBOE’s 60% goal

- Governor recommended \$299,600 (out of \$840K request) for LCSC (p. 1-64)
- Governor’s recommendation would fund 4 faculty positions to ease bottlenecks in key general education areas



“Work College” Trial

Governor recommended full support (\$209,700) for demonstration of this model (p. 1-67)

- Provides part-time College jobs for at-need students under supervisor-mentors
- Students engage in meaningful jobs in exchange for tuition and expenses
- **Successfully used in other states’ Work College Consortium—high marks in national reviews**
- **Dramatic reduction in student debt loads**



Professional-Technical Education

Governor recommended full funding (\$139,700) for LCSC's Advanced Manufacturing Initiative (p. 1-97)

- Includes 1.0 FTP and support for automated manufacturing

Governor recommended partial funding (\$46,000 out of \$109,400 request) for replacement items for LCSC (p. 1-96)

- Funding for hydraulic metal brake system



Facilities (continued)

- LCSC has significant deferred maintenance needs
 - **Greatly appreciate Legislature's deferred maintenance supplements in previous years**
- **Governor recommends \$23,995,800 for state-wide Alteration & Repair project funding in FY2016**
 - **We strongly support Governor's recommendation**
 - **Higher Ed request system-wide request for \$10M in deferred maintenance not recommended (p. 1-64)**

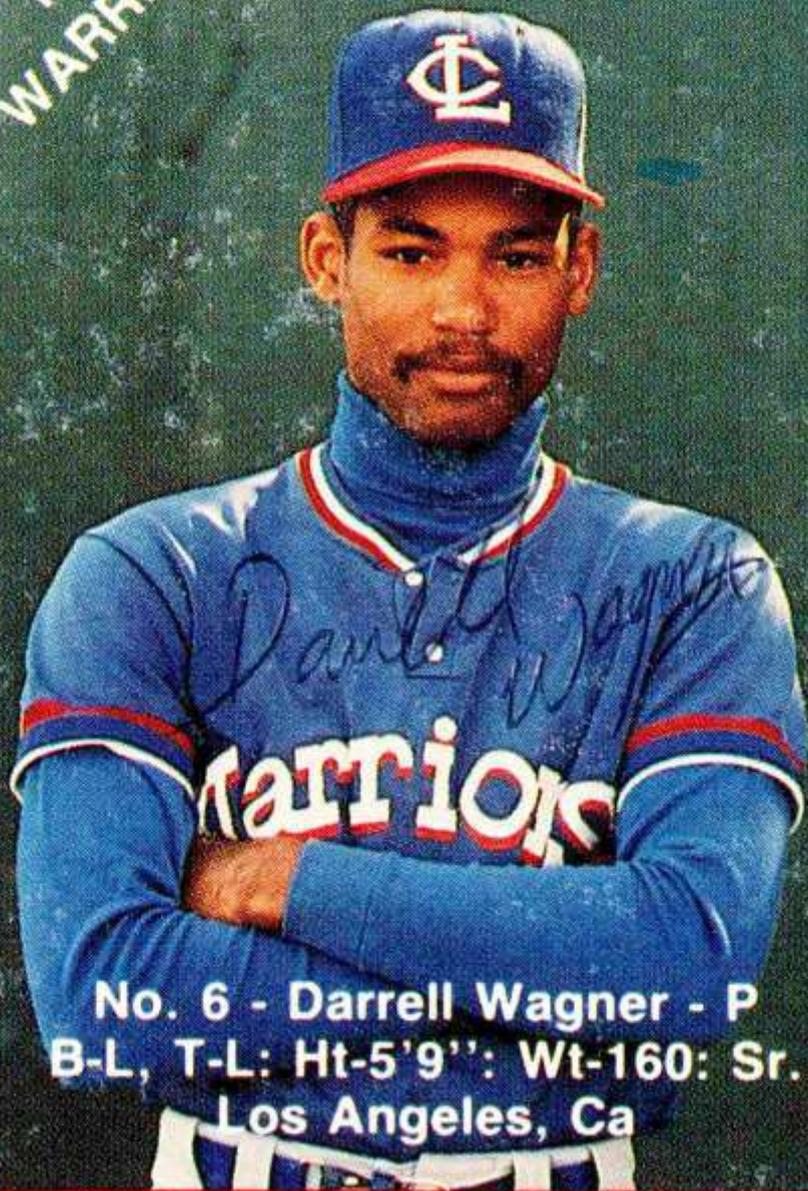


Summary of LCSC's Key Requests

- Employee Compensation/Benefits (fund shift)
- Complete College Idaho (CCI)
- “Work College” Trial
- Professional-Technical needs
- Infrastructure needs (facilities)

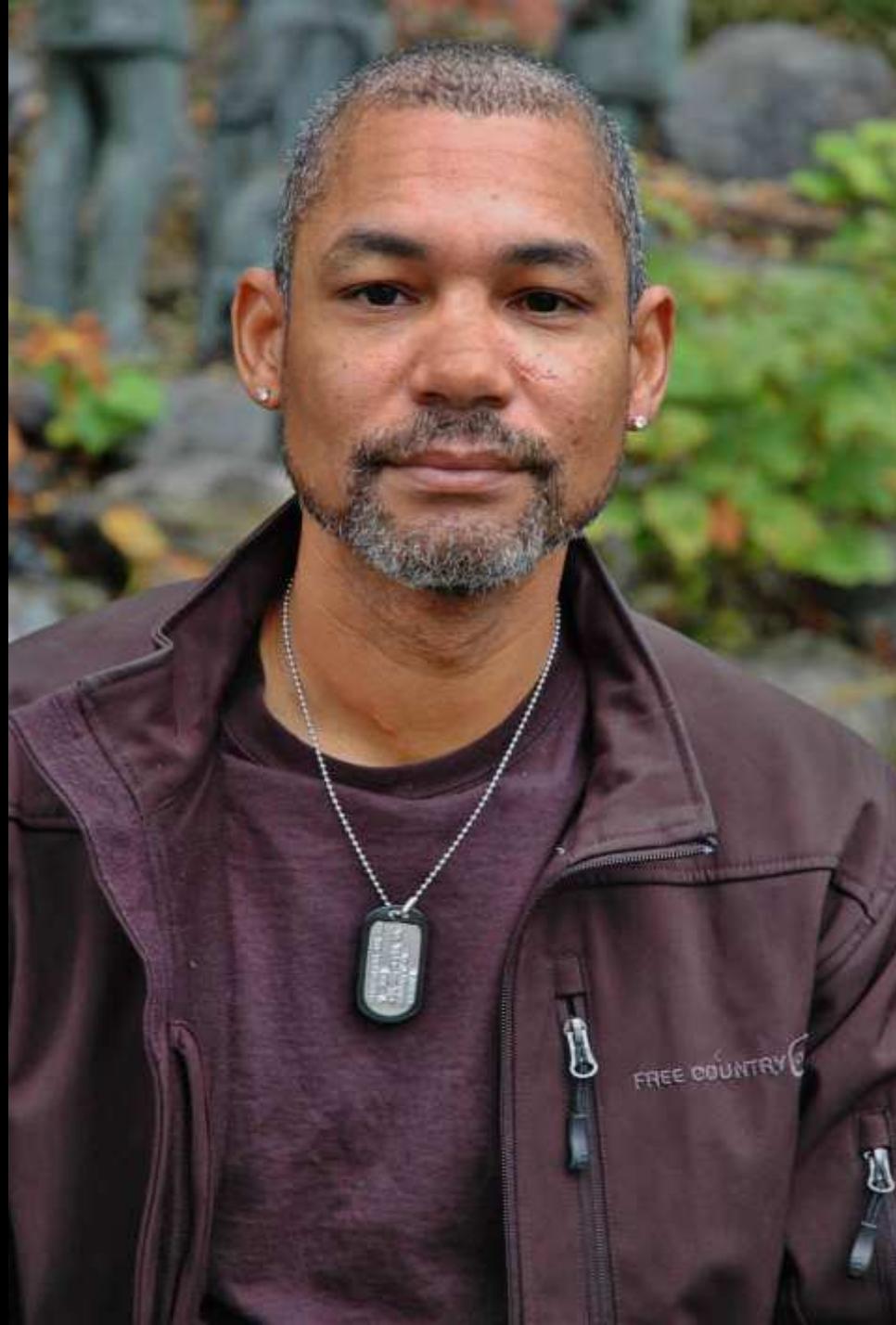


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WARRIORS



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How are we doing?

You make the call.

Questions
Questions
Questions

