

## Part 1 – Agency Profile

### Agency Overview

Lewis-Clark State College (LCSC) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LCSC is one of Idaho's four, public 4-year higher education institutions. LCSC's Carnegie classification is *Baccalaureate College—Diverse*, with the "diverse" designation referring to the College's broad mix of undergraduate programs in the professions, arts, and sciences. The Carnegie classification of LCSC's size and setting is "small four-year, primarily non-residential."

LCSC's credit and non-credit programs fall within three primary mission areas: academic programs, professional-technical programs, and community programs. In addition to its traditional 4-year baccalaureate programs, the College has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education. The College emphasizes undergraduate teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LCSC does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LCSC's traditional and non-traditional students.

LCSC's main campus is located in Lewiston, ID. The College also delivers instructional programs at the LCSC Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: North Idaho College, the University of Idaho, and Idaho State University), and operates outreach centers in Clearwater Valley, Grangeville, and Orofino. LCSC's chief executive officer, President Dene K. Thomas, assumed her duties as the College's 14<sup>th</sup> president in July 2001. Since that time, LCSC has been the fastest-growing four-year public college/university in Idaho, with a 46% growth in enrollment since FY2001. LCSC is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

### Core Functions/Idaho Code

The statutory basis for LCSC is located in the Idaho Code, Title 33 (Education), Chapter 31, which directs the College to offer instruction in *"four year college courses in science, arts, literature, and such courses or programs as are usually included in liberal arts colleges..."*, and further specifies that the board of trustees *"may also establish educational, professional-technical and other courses or programs of less than four years, as it may deem necessary, and such courses or programs that may be given or conducted on or off campus, or in night school, summer schools, or by extension courses."*

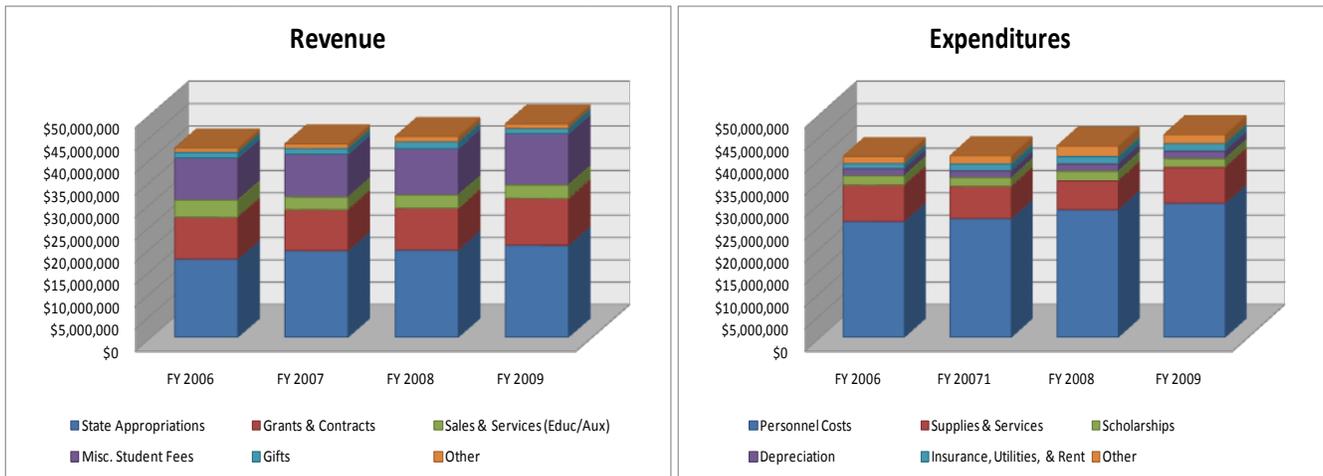
LCSC's current role and mission, assigned by the State Board of Education, directs that the College *"will formulate its academic plan and generate programs with primary emphasis in the areas of business, criminal justice, nursing, social work, teacher preparation, and professional-technical education. The College will give continuing emphasis to select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a diverse student body. Lewis-Clark State College will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."*

LCSC's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

**Revenue and Expenditures <sup>1</sup>**

<b>Revenue</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
State Appropriations	\$17,484,370	\$19,402,626	\$19,505,685	\$20,600,000
Grants & Contracts	9,414,368	9,193,540	9,415,042	10,500,000
Sales & Services (Educ/Aux)	3,838,165	2,831,801	2,966,575	3,000,000
Misc. Student Fees	9,426,669	9,613,439	10,354,917	11,500,000
Gifts	1,241,975	1,236,294	1,509,928	1,200,000
Other	967,666	1,047,416	1,228,564	1,000,000
<b>Total</b>	<b>\$42,373,213</b>	<b>\$43,325,116</b>	<b>\$44,980,711</b>	<b>\$47,800,000</b>
<b>Expenditure</b>	<b>FY 2006</b>	<b>FY 2007<sup>1</sup></b>	<b>FY 2008</b>	<b>FY 2009</b>
Personnel Costs	\$25,938,929	\$26,605,772	\$28,586,924	\$30,000,000
Supplies & Services	8,080,627	7,139,831	6,437,482	8,000,000
Scholarships	2,168,203	1,962,882	2,165,072	2,000,000
Depreciation	1,532,658	1,560,896	1,625,876	1,700,000
Insurance, Utilities, & Rent	1,187,464	1,564,971	1,623,360	1,700,000
Other	1,575,925	1,826,170	2,399,890	2,000,000
<b>Total</b>	<b>\$40,483,806</b>	<b>\$40,660,522</b>	<b>\$42,838,604</b>	<b>\$45,400,000</b>

Note 1: Revenues and Expenditures for FY2009 are estimates that have not been confirmed by outside auditors as of the submission date of this Agency Profile to the State Board of Education. An amended report will be submitted once audited values are available.



**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Annual (unduplicated) Enrollment Headcount	4,234	4,488	4,625	5,062
- Professional Technical	1,002	1,047	1,130	1,478
- Undergraduate	3,232	3,441	3,495	3,584
Annual Enrollment FTE	2,627.90	2,604.45	2,661.43	2811.20
- Professional Technical	426.67	424.79	420.20	476.83
- Undergraduate	2,201.23	2,179.67	2,241.23	2334.37
Credit Hours Taught per Faculty FTE	428	420	441	453
Degrees/Certificates Awarded	542	539	515	560
- Professional Technical	166	159	141	162
- Undergraduate	376	380	374	398
Dual Credit				
- Total Annual Credit hours	903	1,938	3,038	4,801
- Total Annual Student Headcount	220	581	863	1,323

**Performance Highlights:**

Among the events that took place in FY2009 during the execution of LCSC's Plan were the following:

- Expansion of Nursing and Radiographic Science programs,
- Completion of Sacajawea Hall (new Nursing & Health Sciences Building),
- Completion of new parking lot on 4<sup>th</sup> Street, between 8<sup>th</sup> and 10<sup>th</sup> Avenues,
- Dental hygiene program, a partnership with Lane Community College, accredited,
- Social Work program accredited by the Council on Social Work Education(CSWE),
- Medical Assistant program accredited by the Commission on Accreditation of Allied Health Education Programs (CAAHEP),
- New Harris Field lights installed using \$300,000 of private funding,
- Purchase of Clearwater Hall completed,
- Record enrollment for Fall 2008.

**Part II – Performance Measures**

Performance Measure	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark
Scholarship Dollars Per Student FTE <sup>1</sup>					
- Academic	\$1,168.16	\$1,278.27	\$1,629.71	\$1819.16	\$1,746
- Professional Technical	1,040.92	986.88	1,365.65	1229.29	1,180
Full-time Freshman (degree-seeking) Retention Rate <sup>2</sup>	57%	59%	55%	52%	57%
Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length) <sup>3</sup>	29%	23%	24%	27%	28%
Core Expenses per FTE Enrollment by Function					
- Instruction	\$6,435	\$6,677	\$7,233	\$7,087	\$6,687
- Research	167	183	148	142	17
- Public Service	896	924	821	780	602
- Academic Support	1,121	1,240	979	1,169	1,103
- Institutional Support	1,413	1,589	1,576	1,488	1,337
- Student Services	991	1,124	1,222	1,169	1,087
- Other Core Expenses	0	0	0	0	0
Enrollment-Headcount (Fall 10 <sup>th</sup> day, credit courses only, IPEDS) <sup>4</sup>	3,451	3,394	3,612	3,940	4,215
Enrollment-Full time Equivalent (Fall 10 <sup>th</sup> day, credit courses only) <sup>5</sup>	2,614.13	2,597.3	2,649.7	2,811.2	2,980
Annual student credit hour production					
- Academic	66,037	65,390	67,237	70,356	74,577
- Professional-Technical	12,800	12,744	12,692	14,305	15,163

Degrees and Certificates Awarded (IPEDS Completion Survey) <sup>7</sup>	Total 542	Total 539	Total 515	Total 560	Total 570
First-time licensing/certification Exam Pass Rates (PSR 6.3) <sup>8</sup>	NCLEX-RN 86.2%	NCLEX-RN 92%	NCLEX-RN 94%	NCLEX-RN 90%	NCLEX-RN 95%
	NCLEX-PN 100%	NCLEX-PN 88%	NCLEX-PN 100%	NCLEX-PN 100%	NCLEX-PN 100%
	ARRT 100%	ARRT 100%	ARRT 100%	ARRT 100%	ARRT 100%
	PRAXIS 90.6%	PRAXIS II 94%	PRAXIS II 91%	PRAXIS II 91%	PRAXIS II 92%

### Performance Measure Explanatory Notes:

1. Although Foundation assets have been adversely impacted by the current economic downturn, the Foundation hopes to increase their scholarships 3%. The economic downturn has also stimulated demand for LCSC's programs, leading to a projected 7% enrollment increase. The combination of rising enrollment and strained scholarship resources yields a projected 4% decrease in scholarship dollars per FTE.
2. Increased efforts by Student Services are anticipated to yield improved freshman retention rates. Last year's retention rate was a disappointment, which resulted in a redoubled effort focusing on intervening with students who are likely to drop out.
3. Graduation rates lagged in 2007 and 2008; but this year, LCSC saw an improvement resulting from increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures. We anticipate a slight improvement in FY10.
4. Increased HC is the expected result from focused and more efficient recruiting activities.
5. Increased FTE, annual academic credit hour production, and PTE credit hour production are the anticipated outcomes of LCSC's focused recruiting efforts.
6. In line with SBOE's interest in Tech-Prep and Concurrent enrollment, LCSC has aggressively sought collaborative relationships with secondary schools. Last year's concurrent enrollment may, however, represent a temporary plateau. The economic downturn is expected to suppress growth since many families will be unable to pay the tuition for these classes, even though concurrent enrollment tuition is significantly discounted.
7. LCSC anticipates a slight increase in the number of degrees and certificates awarded this year.
8. Certification and licensing exam pass rates reflect first-time test takers only. All graduates must eventually pass the exams before practicing in their field. Current first-time pass rates are above the national average. It is anticipated that LCSC's licensing exam pass rates will remain above the national average.

#### For More Information Contact

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