

## 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 Fields*, 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 Grangeville and Orofino. LCSC's chief executive officer, Interim President J. Anthony Fernández, assumed his duties as the College's 15<sup>th</sup> president in July 2010. 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.

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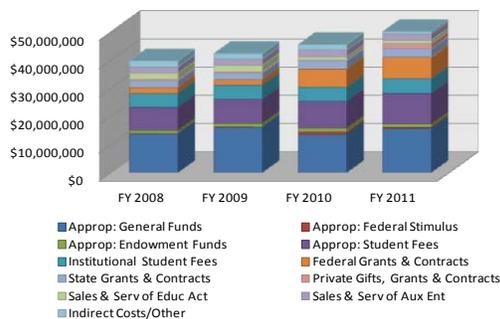
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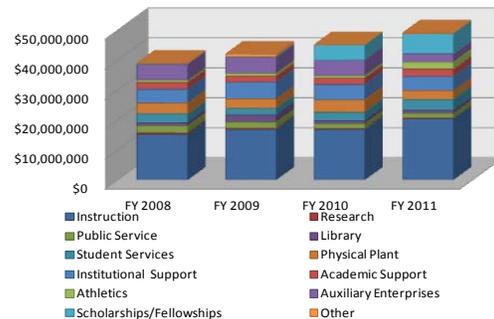
### Revenues and Expenditures (includes Professional-Technical Education)

| Revenue                       | FY 2008             | FY 2009             | FY 2010             | FY 2011             |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| Approp: General Funds         | \$17,705,294        | \$20,274,434        | \$17,466,667        | \$15,662,278        |
| Approp: Federal Stimulus      | \$0                 | \$0                 | \$837,300           | \$238,200           |
| Approp: Endowment Funds       | \$1,155,000         | \$1,267,000         | \$1,330,700         | \$1,330,700         |
| Approp: Student Fees          | \$8,146,700         | \$8,533,800         | \$9,516,900         | \$10,782,400        |
| Institutional Student Fees    | \$4,962,800         | \$5,016,000         | \$5,002,200         | \$5,140,600         |
| Federal Grants & Contracts    | \$14,700,000        | \$15,800,000        | \$21,000,000        | \$24,400,000        |
| State Grants & Contracts      | \$2,400,000         | \$2,400,000         | \$3,000,000         | \$3,000,000         |
| Private Gifts, Grants & Contr | \$2,000,000         | \$1,900,000         | \$1,600,000         | \$1,800,000         |
| Sales & Serv of Educ Act      | \$1,400,000         | \$1,500,000         | \$1,300,000         | \$1,200,000         |
| Sales & Serv of Aux Ent       | \$2,556,686         | \$2,452,641         | \$2,609,200         | \$2,335,972         |
| Indirect Costs/Other          | \$1,150,000         | \$1,050,000         | \$700,000           | \$800,000           |
| <b>Total Revenues</b>         | <b>\$39,564,886</b> | <b>\$42,172,241</b> | <b>\$45,363,800</b> | <b>\$49,990,150</b> |
| Expenditures                  |                     |                     |                     |                     |
| Instruction                   | \$18,832,271        | \$21,001,419        | \$20,485,904        | \$20,406,330        |
| Research                      | \$353,001           | \$336,461           | \$198,600           | \$169,097           |
| Public Service                | \$2,515,171         | \$2,318,362         | \$1,864,713         | \$1,534,654         |
| Library                       | \$1,012,562         | \$1,035,219         | \$1,063,412         | \$1,051,475         |
| Student Services              | \$3,254,237         | \$3,461,897         | \$3,172,369         | \$3,592,580         |
| Physical Plant                | \$3,611,062         | \$3,323,155         | \$3,034,043         | \$2,981,637         |
| Institutional Support         | \$4,719,551         | \$5,289,055         | \$5,189,876         | \$4,722,704         |
| Academic Support              | \$2,941,340         | \$2,995,607         | \$2,823,850         | \$2,466,281         |
| Athletics                     | \$2,279,599         | \$2,337,000         | \$2,231,800         | \$2,305,000         |
| Auxiliary Enterprises         | \$2,984,615         | \$2,919,355         | \$2,904,700         | \$2,809,150         |
| Scholarships/Fellowships      | \$12,740,700        | \$13,950,200        | \$19,743,600        | \$23,457,400        |
| One-Time                      | \$237,100           | \$1,020,367         | \$837,300           | \$238,200           |
| <b>Total Expenditures</b>     | <b>\$55,481,209</b> | <b>\$59,988,097</b> | <b>\$63,550,167</b> | <b>\$65,734,508</b> |

Revenue



Expenditures



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

| Cases Managed and/or Key Services Provided         | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|---------|---------|---------|---------|
| Annual (unduplicated) Enrollment Headcount         | 4,625   | 5,062   | 5,380   | 5,731   |
| - Academic   | 3,495   | 3,584   | 3,732   | 3,789   |
| - Professional-Technical                           | 1,130   | 1,478   | 1,648   | 1,942   |
| Annual Enrollment FTE                              | 2,661   | 2,811   | 2,994   | 3,264   |
| - Academic   | 2,241   | 2,334   | 2,496   | 2,711   |
| - Professional-Technical                           | 420     | 477     | 498     | 554     |
| Annual Student Credit Hour Production              | 79,929  | 84,661  | 89,815  | 97,920  |
| - Academic   | 67,237  | 70,356  | 74,878  | 81,317  |
| - Professional-Technical                           | 12,692  | 14,305  | 14,937  | 16,609  |
| Credit Hours Taught per Faculty FTE                | 441     | 453     | 491     | 573     |
| Degrees/Certificates Awarded                       | 515     | 560     | 604     | 607     |
| - Academic   | 374     | 398     | 450     | 445     |
| - Professional-Technical                           | 141     | 162     | 154     | 162     |
| Pre-College  |         |         |         |         |
| - Annual Dual Credit hours                         | 1,238   | 1,596   | 1,670   | 2,210   |
| - Annual Tech Prep hours                           | 1,727   | 3,146   | 3,464   | 3,893   |
| - Annual Dual Credit Headcount                     | 207     | 223     | 282     | 293     |
| - Annual Tech Prep Headcount                       | 483     | 858     | 959     | 1,195   |
| Enrollment-Headcount (Fall End of Term)            | 3,883   | 4,054   | 4,303   | 4,681   |
| Enrollment-Full Time Equivalent (Fall End of Term) | 2,686   | 2,826   | 3,002   | 3,242   |

**Performance Highlights:**

Among the events that took place in FY2011 during the execution of LCSC's Plan were the following:

- The PACE Program is now available in Sandpoint.
- The State Department of Professional-Technical Education awarded the Exemplary Program of the Year to LCSC's Diesel Technology Program in June 2011.
- LCSC inducted Ed Cheff as its first Athletics Hall of Fame member. Coach Cheff had a 34 season career which yielded 16 NAIA World Series titles and a career winning percentage of 80%.
- Dr. Heather Van Mullem was selected as the Educator of the Year by the American Alliance for Health, Physical Education, Recreation, and Dance (AAHPERD) Northwest District College and University.
- DPW has funded the renovation of Meriwether Lewis Hall. The project will convert old laboratory spaces to general use facilities.
- The LCSC AmeriCorps program received a grant for \$1.3M and also received the School Volunteer of the Year award from Idaho Governor's Brightest Star Awards. LCSC was recognized for its leadership in community service and literacy activities.
- Following a fire in March 2009, the Grand Re-opening of the LCSC Center for Arts and History took place on September 10, 2010.
- LCSC is a recipient of approximately \$1M from the J.A. and Kathryn Albertson Foundation Student Success grant.
- LCSC increased operating efficiency by eliminating the centralized motor pool.
- Successful implementation of first phase of document imaging/electronic financial transaction system.
- Successful senior administration transition with a new President and Provost team.
- Commenced LCSC-CDA operations in upgraded classroom facilities on North Idaho College campus.
- Successful first year for international student living & learning facility which is located in the *York House*.

**Part II – Performance Measures**

| Performance Measure   | FY 2008                                   | FY 2009                                   | FY 2010                                   | FY 2011                                   | Benchmark                                    |
|---|---|---|---|---|--|
| Scholarship Dollars Per Student FTE <sup>1</sup>  |   |   |   |   |  |
| - Academic  | \$1,630                                   | \$1,819                                   | \$1,868                                   | \$1666                                    | \$1,700                                      |
| - Professional-Technical  | 1,366                                     | 1,229                                     | 1,338                                     | 1622                                      | 1,650  |
| Full-time Freshman (degree-seeking) Retention Rate <sup>2</sup>   | 55%                                       | 52%                                       | 50%                                       | 54%                                       | 54%  |
| 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> | 24%                                       | 27%                                       | 24%                                       | 28%                                       | 28%  |
| Degrees/Certificates Awarded <sup>4</sup>   | 515                                       | 560                                       | 604                                       | 607                                       | 607 Total                                    |
| - Academic  | 374                                       | 398                                       | 450                                       | 445                                       |  |
| - Professional-Technical  | 141                                       | 162                                       | 154                                       | 162                                       |  |
| First-time licensing/certification Exam Pass Rates <sup>5</sup>   | NCLEX-RN<br>92%<br>(National Average=84%) | NCLEX-RN<br>90%<br>(National Average=86%) | NCLEX-RN<br>80%<br>(National Average=88%) | NCLEX-RN<br>95%<br>(National Average=89%) | NCLEX-RN:<br>Meet or Exceed National Average |
|   | NCLEX-PN<br>100% <sup>6</sup>             | NCLEX-PN<br>67% <sup>6</sup>              | NCLEX-PN<br>75% <sup>6</sup>              | NCLEX-PN<br>100% <sup>6</sup>             | NCLEX-PN:<br>Meet or Exceed National Average |
|   | ARRT<br>100% <sup>7</sup>                 | ARRT<br>100% <sup>7</sup>                 | ARRT<br>92% <sup>7</sup>                  | ARRT<br>92% <sup>7</sup>                  | ARRT:<br>Meet or Exceed National Average     |
|   | PRAXIS II<br>91%                          | PRAXIS II<br>91%                          | PRAXIS II<br>88%                          | PRAXIS II<br>92%                          | PRAXIS II<br>91%                             |
| Fall End of Term Duplicated Headcount for Students Enrolled in web, hybrid, and lecture/web enhanced courses <sup>8</sup>   | 2,051                                     | 5,031                                     | 6,878                                     | 7,431                                     | 8,000  |
| Percentage of LCSC graduates employed <sup>9</sup>  | 78%                                       | 80%                                       | 65%                                       | 68%                                       | 70%  |
| Number of GED certificates awarded by LCSC  | 481                                       | 495                                       | 489                                       | 514                                       | 500  |
| ETS Measures of Academic Proficiency and Progress or ETS Proficiency Profile critical thinking construct <sup>10</sup>  | 86 <sup>th</sup> Percentile               | n/a                                       | n/a                                       | 88 <sup>th</sup> Percentile               | 80 <sup>th</sup> Percentile                  |

**Performance Measure Explanatory Notes:**

1. LCSC Foundation assets have been adversely impacted by the current economic downturn. In FY2011 the Foundation was compelled to decrease scholarship levels by approximately \$21,000. The J.A. and Kathryn Albertson Foundation Scholarship grant, however, has provided increased funding for scholarships but the economic downturn has also stimulated demand for LCSC's programs and scholarships.
2. Increased efforts by Student Services yielded improved freshman retention rates. While last year's improvement in the retention rate was heartening, LCSC will strive for even greater retention. In FY 2012, LCSC will develop a comprehensive enrollment management plan, which will include redoubled effort in intervening with students who are likely to drop out.
3. In FY 2011, LCSC saw an increase in the graduation rate due to increased efforts in improving scheduling, enhanced student advising, and streamlined graduation procedures.
4. In FY 2011, degrees and certificates awarded were stable. The comprehensive enrollment management plan which will be developed in FY 2012 will include strategies to increase the number of degrees and certificates awarded.
5. Certification and licensing exam pass rates reflect first-time test takers only. All graduates must eventually pass the exams before practicing in their field.
6. Numbers of NCLEX-PN first-time test takers for FY2008-2011 were: 2007-12; 2008-12; 2009-3; 2010-4; 2011-10.
7. Numbers of ARRT first-time test takers for FY2008-2011 were: 2008-9; 2009-12; 2010-18; 2011-12.
8. Distance learning course enrollment has shown strong and steady growth, up 8% in FY2011.
9. This value reflects the percentage of LCSC graduates who are employed within six months of graduation. It does not include graduates who have entered the military, graduate school, or are on religious mission. While LCSC continues to produce well-prepared workers, the opportunity for employment is subject to the state of the economy, which is beyond LCSC's control.
10. This test is administered every three years, which is the interval frequency recommended by the Voluntary System of Accountability for the College Portrait. The Educational Testing Service Measure of Academic Proficiency and Progress (MAPP) tests the constructs that are generally agreed to be legitimate outcomes of general education programs. Rather than testing general education components separately, MAPP provides a holistic assessment that captures the synergy that is expected from a collection of courses comprising a program. The percentile score reflects LCSC's performance in one of the major constructs compared with other Baccalaureate institutions (both public and private). LCSC has administered the test in Spring 2008 and Spring 2011. The test is now called ETS Proficiency Profile.

**For More Information Contact**

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