

Division Description

Request for Fiscal Year: 2023

Agency: Lewis-Clark State College

511

Division: Lewis-Clark State College

LC1

Statutory Authority: 33-3101

Lewis-Clark State College, located in Lewiston, is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, and applied technical programs which support the state and local economy. The college emphasizes business, criminal justice, nursing, social work, teacher preparation, and career technical education. The college also provides select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Lewis-Clark State College								511
Division: Lewis-Clark State College								LC1
Appropriation Unit: Lewis-Clark State College								EDGD
FY 2021 Total Appropriation								EDGD
1.00	FY 2021 Total Appropriation							EDGD
	H0644							
	10000	General	363.67	13,995,800	2,023,300	425,300	0	16,444,400
	48104	Dedicated	0.00	0	2,667,000	0	0	2,667,000
	65000	Dedicated	0.00	14,584,000	2,176,500	20,000	0	16,780,500
OT	14902	Dedicated	0.00	531,000	0	0	0	531,000
OT	34500	Federal	0.00	0	3,877,100	0	0	3,877,100
OT	65000	Dedicated	0.00	9,087,200	1,069,500	4,894,500	0	15,051,200
			363.67	38,198,000	11,813,400	5,339,800	0	55,351,200
1.11	Net FTP or Fund Adjustments							EDGD
	FTP and spending authority adjustment to align with SBOE approved FY 2021 operating budget.							
	10000	General	(23.69)	0	0	0	0	0
	65000	Dedicated	0.00	(691,100)	0	0	0	(691,100)
			(23.69)	(691,100)	0	0	0	(691,100)
1.21	Account Transfers							EDGD
	Object transfer necessary to align spending authority with SBOE approved FY 2021 operating budget by object of expense.							
	65000	Dedicated	0.00	(708,500)	704,700	3,800	0	0
			0.00	(708,500)	704,700	3,800	0	0
1.31	Transfers Between Programs							EDGD
	FY 2021 System funds transfer from OSBE for HERC research, infrastructure, undergraduate research and SBOE initiatives.							
	10000	General	0.00	0	138,800	0	0	138,800
			0.00	0	138,800	0	0	138,800
1.51	Gov's Holdback/Bd of Exam Reduction							EDGD
	Governor's 5% Holdback							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.61	Reverted Appropriation Balances							EDGD
	Revert FY 2021 unspent CARES Act appropriation							
OT	34500	Federal	0.00	0	(3,877,100)	0	0	(3,877,100)
			0.00	0	(3,877,100)	0	0	(3,877,100)
1.71	Legislative Reappropriation							EDGD
	Reappropriation of spending authority from FY 2021 to FY 2022							
	65000	Dedicated	0.00	(3,593,300)	(1,666,100)	0	0	(5,259,400)
OT	65000	Dedicated	0.00	(9,087,200)	(1,069,500)	(1,631,300)	0	(11,788,000)
			0.00	(12,680,500)	(2,735,600)	(1,631,300)	0	(17,047,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.91	Other Adjustments							EDGD
	Adjustment necessary to reconcile the reappropriation from FY 2020 to the actual cash balance at the start of FY 2021.							
OT	65000	Dedicated	0.00	0	0	(493,200)	0	(493,200)
			0.00	0	0	(493,200)	0	(493,200)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							EDGD
	10000	General	339.98	13,995,800	2,162,100	425,300	0	16,583,200
	48104	Dedicated	0.00	0	2,667,000	0	0	2,667,000
	65000	Dedicated	0.00	9,591,100	1,215,100	23,800	0	10,830,000
OT	14902	Dedicated	0.00	531,000	0	0	0	531,000
OT	34500	Federal	0.00	0	0	0	0	0
OT	65000	Dedicated	0.00	0	0	2,770,000	0	2,770,000
			339.98	24,117,900	6,044,200	3,219,100	0	33,381,200

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							EDGD
	H0387							
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800
	65000	Dedicated	0.00	14,000,400	2,350,200	23,800	0	16,374,400
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700
			339.98	29,915,800	13,432,400	449,100	0	43,797,300

Appropriation Adjustment

4.11	Legislative Reappropriation							EDGD
	This decision unit reflects reappropriation authority granted by HB 387.							
OT	65000	Dedicated	0.00	12,680,500	2,735,600	1,631,300	0	17,047,400
			0.00	12,680,500	2,735,600	1,631,300	0	17,047,400

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							EDGD
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800
	65000	Dedicated	0.00	14,000,400	2,350,200	23,800	0	16,374,400
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700
OT	65000	Dedicated	0.00	12,680,500	2,735,600	1,631,300	0	17,047,400
			339.98	42,596,300	16,168,000	2,080,400	0	60,844,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.21	Account Transfers								EDGD
This decision unit reflects an object transfer.									
	65000	Dedicated	0.00	523,100	(523,100)	0	0	0	
			0.00	523,100	(523,100)	0	0	0	
6.31	Program Transfer								EDGD
This decision unit reflects a program transfer for the Higher Education Research Council funds.									
	10000	General	0.00	0	134,000	0	0	134,000	
			0.00	0	134,000	0	0	134,000	
6.41	FTP/Noncognizable Adjustment								EDGD
This decision unit makes an FTP adjustment.									
	10000	General	6.25	0	0	0	0	0	
			6.25	0	0	0	0	0	
6.42	FTP/Noncognizable Adjustment								EDGD
This decision unit aligns spending authority to align with SBOE approved FY 2022 operating budget.									
	65000	Dedicated	0.00	(1,086,600)	0	0	0	(1,086,600)	
			0.00	(1,086,600)	0	0	0	(1,086,600)	
6.91	Other Adjustments								EDGD
This decision unit aligns spending authority with the cash balance.									
OT	65000	Dedicated	0.00	0	0	(721,100)	0	(721,100)	
			0.00	0	0	(721,100)	0	(721,100)	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDGD
	10000	General	346.23	15,915,400	2,253,700	425,300	0	18,594,400	
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800	
	65000	Dedicated	0.00	13,436,900	1,827,100	23,800	0	15,287,800	
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700	
OT	65000	Dedicated	0.00	12,680,500	2,735,600	910,200	0	16,326,300	
			346.23	42,032,800	15,778,900	1,359,300	0	59,171,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.11	FTP or Fund Adjustments								EDGD
This decision unit aligns the agency's FTP allocation by fund. Reinstates DU 6.41.									
	10000	General	6.25	0	0	0	0	0	
			6.25	0	0	0	0	0	
8.42	Removal of One-Time Expenditures								EDGD
This decision unit removes one-time appropriation for FY 2022.									
OT	65000	Dedicated	0.00	(12,680,500)	(2,735,600)	(1,631,300)	0	(17,047,400)	
			0.00	(12,680,500)	(2,735,600)	(1,631,300)	0	(17,047,400)	
8.43	Removal of One-Time Expenditures								EDGD
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	(6,218,700)	0	0	(6,218,700)	
8.91	Other Adjustments								EDGD
This decision unit aligns spending authority with the SBOE approved operating budget.									
	65000	Dedicated	0.00	(563,500)	(523,100)	0	0	(1,086,600)	
			0.00	(563,500)	(523,100)	0	0	(1,086,600)	
FY 2023 Base									
9.00	FY 2023 Base								EDGD
	10000	General	346.23	15,915,400	2,119,700	425,300	0	18,460,400	
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800	
	65000	Dedicated	0.00	13,436,900	1,827,100	23,800	0	15,287,800	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			346.23	29,352,300	6,690,600	449,100	0	36,492,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDGD
Change in Variable Benefit Costs								
10000	General		0.00	(34,200)	0	0	0	(34,200)
65000	Dedicated		0.00	(28,900)	0	0	0	(28,900)
			0.00	(63,100)	0	0	0	(63,100)
10.61	Salary Multiplier - Regular Employees							EDGD
Salary Adjustments - Regular Employees								
10000	General		0.00	134,100	0	0	0	134,100
65000	Dedicated		0.00	113,300	0	0	0	113,300
			0.00	247,400	0	0	0	247,400
10.71	Nondiscretionary Adjustments							EDGD
This decision unit reflects the institutions Enrollment Workload Adjustment.								
10000	General		0.00	(168,500)	0	0	0	(168,500)
			0.00	(168,500)	0	0	0	(168,500)
10.91	Endowment Fund Adjustments							EDGD
This decision unit makes necessary budget adjustments to reach FY 2023 funding levels in the Normal School Endowment Income Fund.								
48104	Dedicated		0.00	0	540,600	0	0	540,600
			0.00	0	540,600	0	0	540,600
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDGD
10000	General		346.23	15,846,800	2,119,700	425,300	0	18,391,800
48104	Dedicated		0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated		0.00	13,521,300	1,827,100	23,800	0	15,372,200
OT 34500	Federal		0.00	0	0	0	0	0
OT 65000	Dedicated		0.00	0	0	0	0	0
			346.23	29,368,100	7,231,200	449,100	0	37,048,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Adult/Non-Traditional Learners							EDGD
LC State seeks funding to develop and sustain a robust adult/non-traditional learner program (ALP) inclusive of support services. The request is intended to support one of the fastest growing segments of the potential college-going population – the adult/non-traditional learner.								
	10000	General	2.00	267,400	53,000	0	0	320,400
OT	10000	General	0.00	0	0	6,000	0	6,000
			2.00	267,400	53,000	6,000	0	326,400
12.02	Compliance and Safety							EDGD
An assessment of compliance and safety measures on campus indicates that in order to effectively manage: (a) the requirements of the Governor’s Task Force on Cyber-Security, and (b) the full implementation of LC State’s Title IX compliance plan, current staffing and technology must be supplemented to an extent that requires more than merely reallocating internal funding.								
	10000	General	1.00	62,100	94,600	0	0	156,700
OT	10000	General	0.00	0	0	3,000	0	3,000
			1.00	62,100	94,600	3,000	0	159,700
12.03	Occupancy Costs							EDGD
Schweitzer Career & Technical Education Building occupancy costs								
	10000	General	0.50	24,800	130,000	0	0	154,800
			0.50	24,800	130,000	0	0	154,800
12.91	Budget Law Exemptions/Other Adjustments							EDGD
This request is to allow transfers between accounts or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total								
13.00	FY 2023 Total							EDGD
	10000	General	349.73	16,201,100	2,397,300	425,300	0	19,023,700
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	13,521,300	1,827,100	23,800	0	15,372,200
OT	10000	General	0.00	0	0	9,000	0	9,000
OT	34500	Federal	0.00	0	0	0	0	0
OT	65000	Dedicated	0.00	0	0	0	0	0
			349.73	29,722,400	7,508,800	458,100	0	37,689,300

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Decision Unit Number	12.01	Descriptive Title	Adult/Non-Traditional Learners			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	267,402	0	0	267,402
Personnel Cost Total			267,402	0	0	267,402
			267,402	0	0	267,402

Explain the request and provide justification for the need.

LC State seeks funding to develop and sustain a robust adult/non-traditional learner program (ALP) inclusive of support services. The request is intended to support one of the fastest growing segments of the potential college-going population – the adult/non-traditional learner. According to the National Student Clearinghouse Research Center’s 2019 publication *Some College, No Degree*, nearly 165,000 Idaho citizens had started college and left without completing a credential. The Idaho State Board of Education’s strategic plan (Goal 3) and the College’s strategic plan (Goal 2, Performance Measure 2) both underscore the need to widen access to higher education for people of all ages in our state.

This request seeks funds to support and expand current staffing hours and services, to target adult/non-traditional student needs. Specifically, this request includes: (a) two FTE (i.e., mental health counseling and adult learner/prison ed coordination); and (b) funds to support workload and hour expansion and strengthen employee retention.

Mental health challenges on the part of college students have become more pronounced over the last decade. Adult/non-traditional learners have unique stresses associated with the balance they must find in pursuing their post-secondary credentials while also balancing the demands of work and often providing for a family. As the College seeks to support more adult learners, an investment in mental health counseling and non-traditional-student administrative coordination are paramount. If funded, a new mental health counselor would assist in expanding the hours and modalities in which counseling services would be made available. The addition of a new counselor will allow us to assist between 20 - 30 more students per week and provide support services to adult/non-traditional learners.

In 2020, the U.S. Department of Education announced that, starting in Fall 2023, federal financial aid would be available to residents in state and federal penitentiaries who otherwise qualify to enroll in post-secondary education. The College is moving discussions forward with the Idaho Department of Corrections to work with the state’s prisons to deliver educational programs that provide current inmates with education opportunities leading to meaningful employment upon release.

To support adult/non-traditional learners, faculty and staff will be called upon to modify instructional and support services, approaches and modalities. The College has and will continue to modify its business model to serve greater numbers of students who wish to access courses and services in the evenings, on the weekends, or via virtual environments (all three apply especially to adult learners). Retaining and compensating employees, who have gained experience in andragogy already, and investing to expand capacity for evening and weekend support, and instructional services and portfolio assessments, will expedite the College’s ability to make education accessible to adult/non-traditional learners. Additionally, the College is implementing clearer and more direct competency-based pathways for adult/non-traditional learners to earn college credit based on prior and/or current life and work experiences (e.g., portfolios, etc.).

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

LC State currently has 2.58 mental health counselors, one of whom serves as Director of the Student Counseling Center and Student Health Services while also providing direct counseling services to students. The Student Counseling Center also utilizes interns from graduate programs in counseling or social work and has hired mental health professionals as part-time Irregular Help employees. The mental health counselors are currently funded with a combination of appropriated funds and student fees.

LC State is utilizing existing resources and staff for the adult learning program as it is currently constituted. Staff from Admissions, for example, conduct outreach to regional employers to offer enrollment services to prospective adult learners. Students who left the college in good standing without completing a degree receive invitations to re-engage with their studies through Admissions, Registrar/Records, and instructional divisions. The College also maintains a list of options students may pursue to earn credit based on prior learning. These functions are managed primarily by the Dean of Liberal Arts and Sciences as well as Registrar/Records. We seek funds to expand our outreach, to provide better administrative coordination for all aspects of adult learning, and to make this an otherwise more robust program. We have resources for prison education through our non-credit adult basic education program and workforce training. With changes in federal regulations permitting prisoners to access Pell Grants to assist with college expenses, the College is exploring how for-credit degree options may also be offered to prisoners within the State of Idaho. This, too, will require administrative coordination.

What resources are necessary to implement this request?

The overall dollar amount for this request is \$326,400, and includes a Mental Health Counselor and an Adult Learner/Prison Education Coordinator, as well as funds to support employee retention and expanded hours and services.

To enhance and capitalize on adult/non-traditional learning opportunities, a Mental Health Counselor position and an Adult Learner/Prison Education Coordinator are requested. Because the mental health counselor position would be embedded within the existing student health unit, operating and capital costs would be minimal (\$3,000 for one-time capital outlay and \$3,000 in ongoing operating expenses). Beyond \$3,000 for a computer and equipment, the adult/non-traditional learner coordinator position request includes \$50,000 in operating funds, which would primarily be used to promote adult learning opportunities via a multi-media strategy targeting the College’s entire service region. The ALP program will necessitate a more traditional marketing approach, therefore operating expenses are requested to initiate a strong marketing campaign by

diversifying with print, out-of-home (billboards, signage, etc.), radio, television, and digital ads.

LC State's education mission focuses on teaching; serving students through high-touch, interpersonal, connected education experiences. Retaining quality faculty and staff is paramount to achieving and sustaining this mission. To that end, this request prioritizes salary/fringe (\$99,800) to support employee retention and expand current staffing hours and services to assist in implementing a robust adult/non-traditional learner program.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Mental Health Counselor	\$60,000	1.00 FTE	Yes	July 1, 2022	12-month
Adult/Non-Traditional Learner / Prison Education Coordinator	\$60,000	1.00 FTE	Yes	July 1, 2022	12-month
Support Employee Retention and Expand Current Staffing Hours and Services	\$83,000	N/A	Yes	July 1, 2022	9-12-months

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff who are currently supporting degree-seeking students (i.e., traditional, full-time/part-time, adult learners, etc.) will continue to play a direct supporting role, though there may be some organizational changes should the College secure funding for the coordinator position. Key enrollment offices (e.g., Registrar/Records, Admissions, Financial Aid, and the Advising Center) will continue to offer services to the adult student population but these services will be better coordinated, refined and targeted to meet the unique needs of adult/non-traditional learners if the coordinator position is funded.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for ongoing personnel and operating expenses from the general fund. Operating funds for the positions include basic office support, supplies, and professional developing totaling \$6,000 for both new positions. Additionally, one-time capital outlay is needed to purchase computers and equipment for the new personnel totaling \$6,000. Finally, because the positions target adult/non-traditional student populations, program marketing / launch funding in the amount of \$47,000 is requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

CUPA medians for each position and market demand, such as for Mental Health Counselors informed the salaries. Operating expenditures were estimated based on current advertising costs and an estimate for supplies and professional development.

Provide detail about the revenue assumptions supporting this request.

In partnership with Boise State University, the College is assessing the potential demand for credit-bearing classes and degree programs among the state's prison population. This will provide a reasonable estimate of the number of inmates who may take advantage of this opportunity. Without factoring in the prison population, the College could see an increase of up to 100 new adult/non-traditional learners within two years of filling the coordinator position. The counseling position should allow for an increase of between 20 - 30 counseling sessions per week, which will contribute to student retention.

Who is being served by this request and what is the impact if not funded?

The ALP will serve adult/non-traditional learners in LC State's service regions. Receipt of funding will allow for excellent instruction, accessible support services and a safe campus environment. LC State is committed to meeting the needs of non-traditional students and adult learners; and recognizes that post-pandemic retooling for the future will become increasingly relevant and important across student/learner ages and demographics.

Note: While the focus of this request is on a new adult/non-traditional learner program, each of the requested positions will also benefit current and future LC State students.

Decision Unit Number	12.02	Descriptive Title	Compliance and Safety				
				General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				62,101	0	0	62,101
Personnel Cost Total				62,101	0	0	62,101
				62,101	0	0	62,101

Explain the request and provide justification for the need.

An assessment of compliance and safety measures on campus indicates that in order to effectively manage: (a) the requirements of the Governor’s Task Force on Cyber-Security, and (b) the full implementation of LC State’s Title IX compliance plan, current staffing and technology must be supplemented to an extent that requires more than merely reallocating internal funding.

Cybersecurity software and resources are requested to fully implement the Governor’s Cybersecurity Executive Order 2017-02, and to address critical and increasing security controls and needs included in the Order. The request derives from priorities established through LC State’s annual assessment process, which is an outgrowth of the program prioritization initiative established by the State Board of Education. The campus assessment included the on-going two-year statewide analysis of all agencies, which has been led by cybersecurity experts in the governor’s office. In order to meet the expectations of Executive Order 2017-02, it became apparent that the current technology utilized by LC State is not sufficient in addressing growing cybersecurity needs and demands. The Cybersecurity request will help LC State build a more secure infrastructure and monitor internal irregularities as well as external threats. In short, Cybersecurity software and resources will allow the College to address potential cyber threats in a more comprehensive and effective manner.

To address athletic Title IX obligations, the addition of a full-time Athletic Trainer (AT)/Instructor to provide on-field medical support to student-athletes is necessary (a personnel resource that must be expanded as student-athlete numbers are increased). An additional trainer/instructor will assist in (a) meeting Title IX objectives, as well as safety objectives through adherence to the standards set forth in the Recommendations and Guidelines for Appropriate Medical Coverage of Intercollegiate Athletics (AMCIA) and the NAIA, (b) support students engaged in the College’s successful athletic programs, and (c) further the College’s ability to provide instructional staff for the growing movement and sport science programs.

Specific to athletic training: The NAIA adopted the National Athletic Training Association’s (NATA), appropriate medical coverage recommendations and guidelines. These guidelines were established to help institutions protect against liability-related issues associated with providing adequate care to student-athletes. LC State’s athletics’ menu includes 12 sports. As such, LC is currently not in compliance with the NATA’s AMCIA recommendations pertaining to athletic training staffing levels and appropriate healthcare for student-athletes. Based on the guidelines, LC State should have 4.0 full-time athletic trainers, not including the increased requirements associated with growing current sport roster numbers and potentially adding a women’s sport, as per the College’s Title IX plan. LC State currently employs two full-time athletic trainers. A 3rd AT is essential to making meaningful progress on the Title IX plan. This position will also supplement instructional needs associated with LC’s exercise science and kinesiology curricula – particularly in areas of sport fitness and wellness.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

LC State currently has 2.00 full-time FTE in athletic trainers and limited Cybersecurity resources. The athletic trainers are funded by general/tuition funds. This request will significantly increase our capacity in IT and Athletics.

What resources are necessary to implement this request?

A cybersecurity fundamentals toolset to aid the information technology staff in securing and monitoring our environment. The toolset will include annual operating funds for: 1) DUO (\$27,000) for multi-factor authentication; 2) A Security Information and Event Monitoring (SIEM) System (\$25,000/year) to collect security information and provide passive security alerting; 3) Cisco Umbrella Cloud Security (\$15,000) to block malicious websites; 4) 3rd party penetration testing (\$24,600).

The 1.00 FTE Athletic Trainer/Instructor will need modest ongoing operating expenses of \$3,000 and \$3,000 in one-time capital outlay for general office supplies, professional development, and computer equipment.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Athletic Trainer/Instructor	\$42,000	1.00 FTE	Yes	July 1, 2022	12-month

Will staff be re-directed? If so, describe impact and show changes on org chart.

LC State underwent significant budget reductions leading into FY 2021. With operations at minimal staffing levels, no positions can be redirected to assist with these functions.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for ongoing personnel and operating expenses from the general fund. The Cybersecurity software and resources request is \$91,600 in ongoing operating expense funding for necessary cybersecurity software and testing. Ongoing operating funds for basic office support, supplies, and professional development for the Athletic Trainer/Instructor positions totals \$3,000. Additionally, one-time capital outlay is needed to purchase a computer and equipment for the new personnel totaling \$3,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

CUPA median for the position and market demand informed the salary.

Provide detail about the revenue assumptions supporting this request.

The request is to assist with compliance, safety, and cybersecurity vulnerabilities. An indirect revenue assumption is to decrease future exposure that could lead to a monetary impact.

Who is being served by this request and what is the impact if not funded?

The requested items support existing and/or future students. Although the institution has engaged in the continual reallocation of funds to support the cybersecurity directive and move forward to meet its Title IX athletics obligations, the costs to do so continues to outpace our ability to reallocate funding. The College acknowledges that compliance support may seem a little less attractive for funding purposes but is essential to address the growing areas of required compliance and safety. The College requests the support to better advance its efforts in these areas and meet fundamental, bread-and-butter, needs.

If the position is not funded, the liability exposure of the institution will continue to increase, creating both a financial and a reputational risk.

Decision Unit Number	12.03	Descriptive Title	Occupancy Costs	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		24,800	0	0	24,800
			Personnel Cost Total	24,800	0	0	24,800
				24,800	0	0	24,800

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Decision Unit Number	12.01	Descriptive Title	Adult/Non-Traditional Learners			
			General	Dedicated	Federal	Total
Operating Expense						
	613	Administrative Supplies	53,000	0	0	53,000
		Operating Expense Total	53,000	0	0	53,000
			53,000	0	0	53,000

Explain the request and provide justification for the need.

LC State seeks funding to develop and sustain a robust adult/non-traditional learner program (ALP) inclusive of support services. The request is intended to support one of the fastest growing segments of the potential college-going population – the adult/non-traditional learner. According to the National Student Clearinghouse Research Center’s 2019 publication *Some College, No Degree*, nearly 165,000 Idaho citizens had started college and left without completing a credential. The Idaho State Board of Education’s strategic plan (Goal 3) and the College’s strategic plan (Goal 2, Performance Measure 2) both underscore the need to widen access to higher education for people of all ages in our state.

This request seeks funds to support and expand current staffing hours and services, to target adult/non-traditional student needs. Specifically, this request includes: (a) two FTE (i.e., mental health counseling and adult learner/prison ed coordination); and (b) funds to support workload and hour expansion and strengthen employee retention.

Mental health challenges on the part of college students have become more pronounced over the last decade. Adult/non-traditional learners have unique stresses associated with the balance they must find in pursuing their post-secondary credentials while also balancing the demands of work and often providing for a family. As the College seeks to support more adult learners, an investment in mental health counseling and non-traditional-student administrative coordination are paramount. If funded, a new mental health counselor would assist in expanding the hours and modalities in which counseling services would be made available. The addition of a new counselor will allow us to assist between 20 - 30 more students per week and provide support services to adult/non-traditional learners.

In 2020, the U.S. Department of Education announced that, starting in Fall 2023, federal financial aid would be available to residents in state and federal penitentiaries who otherwise qualify to enroll in post-secondary education. The College is moving discussions forward with the Idaho Department of Corrections to work with the state’s prisons to deliver educational programs that provide current inmates with education opportunities leading to meaningful employment upon release.

To support adult/non-traditional learners, faculty and staff will be called upon to modify instructional and support services, approaches and modalities. The College has and will continue to modify its business model to serve greater numbers of students who wish to access courses and services in the evenings, on the weekends, or via virtual environments (all three apply especially to adult learners). Retaining and compensating employees, who have gained experience in andragogy already, and investing to expand capacity for evening and weekend support, and instructional services and portfolio assessments, will expedite the College’s ability to make education accessible to adult/non-traditional learners. Additionally, the College is implementing clearer and more direct competency-based pathways for adult/non-traditional learners to earn college credit based on prior and/or current life and work experiences (e.g., portfolios, etc.).

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

LC State currently has 2.58 mental health counselors, one of whom serves as Director of the Student Counseling Center and Student Health Services while also providing direct counseling services to students. The Student Counseling Center also utilizes interns from graduate programs in counseling or social work and has hired mental health professionals as part-time Irregular Help employees. The mental health counselors are currently funded with a combination of appropriated funds and student fees.

LC State is utilizing existing resources and staff for the adult learning program as it is currently constituted. Staff from Admissions, for example, conduct outreach to regional employers to offer enrollment services to prospective adult learners. Students who left the college in good standing without completing a degree receive invitations to re-engage with their studies through Admissions, Registrar/Records, and instructional divisions. The College also maintains a list of options students may pursue to earn credit based on prior learning. These functions are managed primarily by the Dean of Liberal Arts and Sciences as well as Registrar/Records. We seek funds to expand our outreach, to provide better administrative coordination for all aspects of adult learning, and to make this an otherwise more robust program. We have resources for prison education through our non-credit adult basic education program and workforce training. With changes in federal regulations permitting prisoners to access Pell Grants to assist with college expenses, the College is exploring how for-credit degree options may also be offered to prisoners within the State of Idaho. This, too, will require administrative coordination.

What resources are necessary to implement this request?

The overall dollar amount for this request is \$326,400, and includes a Mental Health Counselor and an Adult Learner/Prison Education Coordinator, as well as funds to support employee retention and expanded hours and services.

To enhance and capitalize on adult/non-traditional learning opportunities, a Mental Health Counselor position and an Adult Learner/Prison Education Coordinator are requested. Because the mental health counselor position would be embedded within the existing student health unit, operating and capital costs would be minimal (\$3,000 for one-time capital outlay and \$3,000 in ongoing operating expenses). Beyond \$3,000 for a computer and equipment, the adult/non-traditional learner coordinator position request includes \$50,000 in operating funds, which would primarily be used to promote adult learning opportunities via a multi-media strategy targeting the College’s entire service region. The ALP program will necessitate a more traditional marketing approach, therefore operating expenses are requested to initiate a strong marketing campaign by diversifying with print, out-of-home (billboards, signage, etc.), radio, television, and digital ads.

LC State’s education mission focuses on teaching; serving students through high-touch, interpersonal, connected education experiences. Retaining quality faculty and staff is paramount to achieving and sustaining this mission. To that end, this request prioritizes salary/fringe (\$99,800) to support employee retention and expand current staffing hours and services to assist in implementing a robust adult/non-traditional learner program.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Mental Health Counselor	\$60,000	1.00 FTE	Yes	July 1, 2022	12-month
Adult/Non-Traditional Learner / Prison Education Coordinator	\$60,000	1.00 FTE	Yes	July 1, 2022	12-month
Support Employee Retention and Expand Current Staffing Hours and Services	\$83,000	N/A	Yes	July 1, 2022	9-12-months

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff who are currently supporting degree-seeking students (i.e., traditional, full-time/part-time, adult learners, etc.) will continue to play a direct supporting role, though there may be some organizational changes should the College secure funding for the coordinator position. Key enrollment offices (e.g., Registrar/Records, Admissions, Financial Aid, and the Advising Center) will continue to offer services to the adult student population but these services will be better coordinated, refined and targeted to meet the unique needs of adult/non-traditional learners if the coordinator position is funded.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for ongoing personnel and operating expenses from the general fund. Operating funds for the positions include basic office support, supplies, and professional developing totaling \$6,000 for both new positions. Additionally, one-time capital outlay is needed to purchase computers and equipment for the new personnel totaling \$6,000. Finally, because the positions target adult/non-traditional student populations, program marketing / launch funding in the amount of \$47,000 is requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

CUPA medians for each position and market demand, such as for Mental Health Counselors informed the salaries. Operating expenditures were estimated based on current advertising costs and an estimate for supplies and professional development.

Provide detail about the revenue assumptions supporting this request.

In partnership with Boise State University, the College is assessing the potential demand for credit-bearing classes and degree programs among the state’s prison population. This will provide a reasonable estimate of the number of inmates who may take advantage of this opportunity. Without factoring in the prison population, the College could see an increase of up to 100 new adult/non-traditional learners within two years of filling the coordinator position. The counseling position should allow for an increase of between 20 - 30 counseling sessions per week, which will contribute to student retention.

Who is being served by this request and what is the impact if not funded?

The ALP will serve adult/non-traditional learners in LC State’s service regions. Receipt of funding will allow for excellent instruction, accessible support services and a safe campus environment. LC State is committed to meeting the needs of non-traditional students and adult learners; and recognizes that post-pandemic retooling for the future will become increasingly relevant and important across student/learner ages and demographics.

Note: While the focus of this request is on a new adult/non-traditional learner program, each of the requested positions will also benefit current and future LC State students.

Decision Unit Number	12.02	Descriptive Title	Compliance and Safety				
				General	Dedicated	Federal	Total
Operating Expense							
613		Administrative Supplies		94,600	0	0	94,600
		Operating Expense Total		94,600	0	0	94,600
				94,600	0	0	94,600

Explain the request and provide justification for the need.

An assessment of compliance and safety measures on campus indicates that in order to effectively manage: (a) the requirements of the Governor’s Task Force on Cyber-Security, and (b) the full implementation of LC State’s Title IX compliance plan, current staffing and technology must be supplemented to an extent that requires more than merely reallocating internal funding.

Cybersecurity software and resources are requested to fully implement the Governor’s Cybersecurity Executive Order 2017-02, and to address critical and increasing security controls and needs included in the Order. The request derives from priorities established through LC State’s annual assessment process, which is an outgrowth of the program prioritization initiative established by the State Board of Education. The campus assessment included the on-going two-year statewide analysis of all agencies, which has been led by cybersecurity experts in the governor’s office. In order to meet the expectations of Executive Order 2017-02, it became apparent that the current technology utilized by LC State is not sufficient in addressing growing cybersecurity needs and demands. The Cybersecurity request will help LC State build a more secure infrastructure and monitor internal irregularities as well as external threats. In short, Cybersecurity software and resources will allow the College to address potential cyber threats in a more comprehensive and effective manner.

To address athletic Title IX obligations, the addition of a full-time Athletic Trainer (AT)/Instructor to provide on-field medical support to student-athletes is necessary (a personnel resource that must be expanded as student-athlete numbers are increased). An additional trainer/instructor will assist in (a) meeting Title IX objectives, as well as safety objectives through adherence to the standards set forth in the Recommendations and Guidelines for Appropriate Medical Coverage of Intercollegiate Athletics (AMCIA) and the NAIA, (b) support students engaged in the College’s successful athletic programs, and (c) further the College’s ability to provide instructional staff for the growing movement and sport science programs.

Specific to athletic training: The NAIA adopted the National Athletic Training Association’s (NATA), appropriate medical coverage recommendations and guidelines. These guidelines were established to help institutions protect against liability-related issues associated with providing adequate care to student-athletes. LC State’s athletics’ menu includes 12 sports. As such, LC is currently not in compliance with the NATA’s AMCIA recommendations pertaining to athletic training staffing levels and appropriate healthcare for student-athletes. Based on the guidelines, LC State should have 4.0 full-time athletic trainers, not including the increased requirements associated with growing current sport roster numbers and potentially adding a women’s sport, as per the College’s Title IX plan. LC State currently employs two full-time athletic trainers. A 3rd AT is essential to making meaningful progress on the Title IX plan. This position will also supplement instructional needs associated with LC’s exercise science and kinesiology curricula – particularly in areas of sport fitness and wellness.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

LC State currently has 2.00 full-time FTE in athletic trainers and limited Cybersecurity resources. The athletic trainers are funded by general/tuition funds. This request will significantly increase our capacity in IT and Athletics.

What resources are necessary to implement this request?

A cybersecurity fundamentals toolset to aid the information technology staff in securing and monitoring our environment. The toolset will include annual operating funds for: 1) DUO (\$27,000) for multi-factor authentication; 2) A Security Information and Event Monitoring (SIEM) System (\$25,000/year) to collect security information and provide passive security alerting; 3) Cisco Umbrella Cloud Security (\$15,000) to block malicious websites; 4) 3rd party penetration testing (\$24,600).

The 1.00 FTE Athletic Trainer/Instructor will need modest ongoing operating expenses of \$3,000 and \$3,000 in one-time capital outlay for general office supplies, professional development, and computer equipment.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Athletic Trainer/Instructor	\$42,000	1.00 FTE	Yes	July 1, 2022	12-month

Will staff be re-directed? If so, describe impact and show changes on org chart.

LC State underwent significant budget reductions leading into FY 2021. With operations at minimal staffing levels, no positions can be redirected to assist with these functions.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for ongoing personnel and operating expenses from the general fund. The Cybersecurity software and resources request is \$91,600 in ongoing operating expense funding for necessary cybersecurity software and testing. Ongoing operating funds for basic office support, supplies, and professional development for the Athletic Trainer/Instructor positions totals \$3,000. Additionally, one-time capital outlay is needed to purchase a computer and equipment for the new personnel totaling \$3,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

CUPA median for the position and market demand informed the salary.

Provide detail about the revenue assumptions supporting this request.

The request is to assist with compliance, safety, and cybersecurity vulnerabilities. An indirect revenue assumption is to decrease future exposure that could lead to a monetary impact.

Who is being served by this request and what is the impact if not funded?

The requested items support existing and/or future students. Although the institution has engaged in the continual reallocation of funds to support the cybersecurity directive and move forward to meet its Title IX athletics obligations, the costs to do so continues to outpace our ability to reallocate funding. The College acknowledges that compliance support may seem a little less attractive for funding purposes but is essential to address the growing areas of required compliance and safety. The College requests the support to better advance its efforts in these areas and meet fundamental, bread-and-butter, needs.

If the position is not funded, the liability exposure of the institution will continue to increase, creating both a financial and a reputational risk.

Decision Unit Number	12.03	Descriptive Title	Occupancy Costs	General	Dedicated	Federal	Total
Operating Expense							
559		General Services		130,000	0	0	130,000
		Operating Expense Total		130,000	0	0	130,000
				130,000	0	0	130,000

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Decision Unit Number	12.01	Descriptive Title	Adult/Non-Traditional Learners			
			General	Dedicated	Federal	Total
Capital Outlay						
	764	Office Equipment	6,000	0	0	6,000
Capital Outlay Total			6,000	0	0	6,000
			6,000	0	0	6,000

Explain the request and provide justification for the need.

LC State seeks funding to develop and sustain a robust adult/non-traditional learner program (ALP) inclusive of support services. The request is intended to support one of the fastest growing segments of the potential college-going population – the adult/non-traditional learner. According to the National Student Clearinghouse Research Center’s 2019 publication *Some College, No Degree*, nearly 165,000 Idaho citizens had started college and left without completing a credential. The Idaho State Board of Education’s strategic plan (Goal 3) and the College’s strategic plan (Goal 2, Performance Measure 2) both underscore the need to widen access to higher education for people of all ages in our state.

This request seeks funds to support and expand current staffing hours and services, to target adult/non-traditional student needs. Specifically, this request includes: (a) two FTE (i.e., mental health counseling and adult learner/prison ed coordination); and (b) funds to support workload and hour expansion and strengthen employee retention.

Mental health challenges on the part of college students have become more pronounced over the last decade. Adult/non-traditional learners have unique stresses associated with the balance they must find in pursuing their post-secondary credentials while also balancing the demands of work and often providing for a family. As the College seeks to support more adult learners, an investment in mental health counseling and non-traditional-student administrative coordination are paramount. If funded, a new mental health counselor would assist in expanding the hours and modalities in which counseling services would be made available. The addition of a new counselor will allow us to assist between 20 - 30 more students per week and provide support services to adult/non-traditional learners.

In 2020, the U.S. Department of Education announced that, starting in Fall 2023, federal financial aid would be available to residents in state and federal penitentiaries who otherwise qualify to enroll in post-secondary education. The College is moving discussions forward with the Idaho Department of Corrections to work with the state’s prisons to deliver educational programs that provide current inmates with education opportunities leading to meaningful employment upon release.

To support adult/non-traditional learners, faculty and staff will be called upon to modify instructional and support services, approaches and modalities. The College has and will continue to modify its business model to serve greater numbers of students who wish to access courses and services in the evenings, on the weekends, or via virtual environments (all three apply especially to adult learners). Retaining and compensating employees, who have gained experience in andragogy already, and investing to expand capacity for evening and weekend support, and instructional services and portfolio assessments, will expedite the College’s ability to make education accessible to adult/non-traditional learners. Additionally, the College is implementing clearer and more direct competency-based pathways for adult/non-traditional learners to earn college credit based on prior and/or current life and work experiences (e.g., portfolios, etc.).

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

LC State currently has 2.58 mental health counselors, one of whom serves as Director of the Student Counseling Center and Student Health Services while also providing direct counseling services to students. The Student Counseling Center also utilizes interns from graduate programs in counseling or social work and has hired mental health professionals as part-time Irregular Help employees. The mental health counselors are currently funded with a combination of appropriated funds and student fees.

LC State is utilizing existing resources and staff for the adult learning program as it is currently constituted. Staff from Admissions, for example, conduct outreach to regional employers to offer enrollment services to prospective adult learners. Students who left the college in good standing without completing a degree receive invitations to re-engage with their studies through Admissions, Registrar/Records, and instructional divisions. The College also maintains a list of options students may pursue to earn credit based on prior learning. These functions are managed primarily by the Dean of Liberal Arts and Sciences as well as Registrar/Records. We seek funds to expand our outreach, to provide better administrative coordination for all aspects of adult learning, and to make this an otherwise more robust program. We have resources for prison education through our non-credit adult basic education program and workforce training. With changes in federal regulations permitting prisoners to access Pell Grants to assist with college expenses, the College is exploring how for-credit degree options may also be offered to prisoners within the State of Idaho. This, too, will require administrative coordination.

What resources are necessary to implement this request?

The overall dollar amount for this request is \$326,400, and includes a Mental Health Counselor and an Adult Learner/Prison Education Coordinator, as well as funds to support employee retention and expanded hours and services.

To enhance and capitalize on adult/non-traditional learning opportunities, a Mental Health Counselor position and an Adult Learner/Prison Education Coordinator are requested. Because the mental health counselor position would be embedded within the existing student health unit, operating and capital costs would be minimal (\$3,000 for one-time capital outlay and \$3,000 in ongoing operating expenses). Beyond \$3,000 for a computer and equipment, the adult/non-traditional learner coordinator position request includes \$50,000 in operating funds, which would primarily be used to promote adult learning opportunities via a multi-media strategy targeting the College’s entire service region. The ALP program will necessitate a more traditional marketing approach, therefore operating expenses are requested to initiate a strong marketing campaign by diversifying with print, out-of-home (billboards, signage, etc.), radio, television, and digital ads.

LC State’s education mission focuses on teaching; serving students through high-touch, interpersonal, connected education experiences. Retaining quality faculty and staff is paramount to achieving and sustaining this mission. To that end, this request prioritizes salary/fringe (\$99,800) to support employee retention and expand current staffing hours and services to assist in implementing a robust adult/non-traditional learner program.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Mental Health Counselor	\$60,000	1.00 FTE	Yes	July 1, 2022	12-month
Adult/Non-Traditional Learner / Prison Education Coordinator	\$60,000	1.00 FTE	Yes	July 1, 2022	12-month
Support Employee Retention and Expand Current Staffing Hours and Services	\$83,000	N/A	Yes	July 1, 2022	9-12-months

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff who are currently supporting degree-seeking students (i.e., traditional, full-time/part-time, adult learners, etc.) will continue to play a direct supporting role, though there may be some organizational changes should the College secure funding for the coordinator position. Key enrollment offices (e.g., Registrar/Records, Admissions, Financial Aid, and the Advising Center) will continue to offer services to the adult student population but these services will be better coordinated, refined and targeted to meet the unique needs of adult/non-traditional learners if the coordinator position is funded.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for ongoing personnel and operating expenses from the general fund. Operating funds for the positions include basic office support, supplies, and professional developing totaling \$6,000 for both new positions. Additionally, one-time capital outlay is needed to purchase computers and equipment for the new personnel totaling \$6,000. Finally, because the positions target adult/non-traditional student populations, program marketing / launch funding in the amount of \$47,000 is requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

CUPA medians for each position and market demand, such as for Mental Health Counselors informed the salaries. Operating expenditures were estimated based on current advertising costs and an estimate for supplies and professional development.

Provide detail about the revenue assumptions supporting this request.

In partnership with Boise State University, the College is assessing the potential demand for credit-bearing classes and degree programs among the state’s prison population. This will provide a reasonable estimate of the number of inmates who may take advantage of this opportunity. Without factoring in the prison population, the College could see an increase of up to 100 new adult/non-traditional learners within two years of filling the coordinator position. The counseling position should allow for an increase of between 20 - 30 counseling sessions per week, which will contribute to student retention.

Who is being served by this request and what is the impact if not funded?

The ALP will serve adult/non-traditional learners in LC State’s service regions. Receipt of funding will allow for excellent instruction, accessible support services and a safe campus environment. LC State is committed to meeting the needs of non-traditional students and adult learners; and recognizes that post-pandemic retooling for the future will become increasingly relevant and important across student/learner ages and demographics.

Note: While the focus of this request is on a new adult/non-traditional learner program, each of the requested positions will also benefit current and future LC State students.

Decision Unit Number	12.02	Descriptive Title	Compliance and Safety				
				General	Dedicated	Federal	Total
Capital Outlay							
764		Office Equipment		3,000	0	0	3,000
Capital Outlay Total				3,000	0	0	3,000
				3,000	0	0	3,000

Explain the request and provide justification for the need.

An assessment of compliance and safety measures on campus indicates that in order to effectively manage: (a) the requirements of the Governor’s Task Force on Cyber-Security, and (b) the full implementation of LC State’s Title IX compliance plan, current staffing and technology must be supplemented to an extent that requires more than merely reallocating internal funding.

Cybersecurity software and resources are requested to fully implement the Governor’s Cybersecurity Executive Order 2017-02, and to address critical and increasing security controls and needs included in the Order. The request derives from priorities established through LC State’s annual assessment process, which is an outgrowth of the program prioritization initiative established by the State Board of Education. The campus assessment included the on-going two-year statewide analysis of all agencies, which has been led by cybersecurity experts in the governor’s office. In order to meet the expectations of Executive Order 2017-02, it became apparent that the current technology utilized by LC State is not sufficient in addressing growing cybersecurity needs and demands. The Cybersecurity request will help LC State build a more secure infrastructure and monitor internal irregularities as well as external threats. In short, Cybersecurity software and resources will allow the College to address potential cyber threats in a more comprehensive and effective manner.

To address athletic Title IX obligations, the addition of a full-time Athletic Trainer (AT)/Instructor to provide on-field medical support to student-athletes is necessary (a personnel resource that must be expanded as student-athlete numbers are increased). An additional trainer/instructor will assist in (a) meeting Title IX objectives, as well as safety objectives through adherence to the standards set forth in the Recommendations and Guidelines for Appropriate Medical Coverage of Intercollegiate Athletics (AMCIA) and the NAIA, (b) support students engaged in the College’s successful athletic programs, and (c) further the College’s ability to provide instructional staff for the growing movement and sport science programs.

Specific to athletic training: The NAIA adopted the National Athletic Training Association’s (NATA), appropriate medical coverage recommendations and guidelines. These guidelines were established to help institutions protect against liability-related issues associated with providing adequate care to student-athletes. LC State’s athletics’ menu includes 12 sports. As such, LC is currently not in compliance with the NATA’s AMCIA recommendations pertaining to athletic training staffing levels and appropriate healthcare for student-athletes. Based on the guidelines, LC State should have 4.0 full-time athletic trainers, not including the increased requirements associated with growing current sport roster numbers and potentially adding a women’s sport, as per the College’s Title IX plan. LC State currently employs two full-time athletic trainers. A 3rd AT is essential to making meaningful progress on the Title IX plan. This position will also supplement instructional needs associated with LC’s exercise science and kinesiology curricula – particularly in areas of sport fitness and wellness.

If a supplemental, what emergency is being addressed?

Not applicable

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

LC State currently has 2.00 full-time FTE in athletic trainers and limited Cybersecurity resources. The athletic trainers are funded by general/tuition funds. This request will significantly increase our capacity in IT and Athletics.

What resources are necessary to implement this request?

A cybersecurity fundamentals toolset to aid the information technology staff in securing and monitoring our environment. The toolset will include annual operating funds for: 1) DUO (\$27,000) for multi-factor authentication; 2) A Security Information and Event Monitoring (SIEM) System (\$25,000/year) to collect security information and provide passive security alerting; 3) Cisco Umbrella Cloud Security (\$15,000) to block malicious websites; 4) 3rd party penetration testing (\$24,600).

The 1.00 FTE Athletic Trainer/Instructor will need modest ongoing operating expenses of \$3,000 and \$3,000 in one-time capital outlay for general office supplies, professional development, and computer equipment.

List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Athletic Trainer/Instructor	\$42,000	1.00 FTE	Yes	July 1, 2022	12-month

Will staff be re-directed? If so, describe impact and show changes on org chart.

LC State underwent significant budget reductions leading into FY 2021. With operations at minimal staffing levels, no positions can be redirected to assist with these functions.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for ongoing personnel and operating expenses from the general fund. The Cybersecurity software and resources request is \$91,600 in ongoing operating expense funding for necessary cybersecurity software and testing. Ongoing operating funds for basic office support, supplies, and professional development for the Athletic Trainer/Instructor positions totals \$3,000. Additionally, one-time capital outlay is needed to purchase a computer and equipment for the new personnel totaling \$3,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

CUPA median for the position and market demand informed the salary.

Provide detail about the revenue assumptions supporting this request.

The request is to assist with compliance, safety, and cybersecurity vulnerabilities. An indirect revenue assumption is to decrease future exposure that could lead to a monetary impact.

Who is being served by this request and what is the impact if not funded?

The requested items support existing and/or future students. Although the institution has engaged in the continual reallocation of funds to support the cybersecurity directive and move forward to meet its Title IX athletics obligations, the costs to do so continues to outpace our ability to reallocate funding. The College acknowledges that compliance support may seem a little less attractive for funding purposes but is essential to address the growing areas of required compliance and safety. The College requests the support to better advance its efforts in these areas and meet fundamental, bread-and-butter, needs.

If the position is not funded, the liability exposure of the institution will continue to increase, creating both a financial and a reputational risk.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Lewis-Clark State College

511

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	14902 Higher Ed Stabilization Fund: Surplus Stabilization						
	470 Other Revenue	0	0	531,000	0	0	
	Higher Ed Stabilization Fund: Surplus Stabilization Total	0	0	531,000	0	0	
Fund	34500 Cares Act - Covid 19						
	470 Other Revenue	0	0	2,341,600	0	0	
	Cares Act - Covid 19 Total	0	0	2,341,600	0	0	
Fund	48104 Income Funds: Normal School Income Fund						
	470 Other Revenue	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400	
	Income Funds: Normal School Income Fund Total	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400	
Fund	65000 Unrestricted Current						
	470 Other Revenue	16,168,529	16,398,055	15,403,122	16,326,300	15,372,200	
	Unrestricted Current Total	16,168,529	16,398,055	15,403,122	16,326,300	15,372,200	
	Agency Name Total	18,373,529	18,871,055	20,942,722	19,070,100	18,656,600	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions	
Fund	1490 2	Higher Ed Stabilization Fund: Surplus Stabilization						
	470	0	0	531,000	0	0		
	Higher Ed Stabilization Fund: Surplus Stabilization Total	0	0	531,000	0	0		
Fund	3450 0	Cares Act - Covid 19						
	470	0	0	2,341,600	0	0		
	Cares Act - Covid 19 Total	0	0	2,341,600	0	0		
Fund	4810 4	Income Funds: Normal School Income Fund						
	470	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400		
	Income Funds: Normal School Income Fund Total	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400		
Fund	6500 0	Unrestricted Current						
	470	16,168,529	16,398,055	15,403,122	16,326,300	15,372,200		
	Unrestricted Current Total	16,168,529	16,398,055	15,403,122	16,326,300	15,372,200		
	Lewis-Clark State College Total	18,373,529	18,871,055	20,942,722	19,070,100	18,656,600		

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Lewis-Clark State College

511

Fund: Higher Ed Stabilization Fund: Surplus Stabilization

14902

Sources and Uses:

Pursuant to Section 33-3726(2), Idaho Code, an account designated as the surplus stabilization account was created in the treasury to consist of any moneys made available through legislative transfers, appropriations, or otherwise provided by law. Interest collected on the moneys in this fund remain with the fund. Moneys in this fund shall be expended for the maintenance, use and support of the Regents of the University of Idaho, Lewis-Clark State College, Idaho State University, and Boise State University (§33-3803, Idaho Code). Moneys are subject to appropriation, and distribution of such moneys to the institutions shall be based upon the state board of education's established practices for the allocation of moneys to institutions.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	531,000	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	531,000	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	531,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	531,000	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	531,000	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Lewis-Clark State College

511

Fund: Cares Act - Covid 19

34500

Sources and Uses:

The Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136) was passed by Congress and signed into law by the President on March 27th, 2020. As part of the legislation, Idaho received the minimum stimulus allocation of \$1.25 billion to address the effects of the COVID-19 pandemic. This included funding for education stabilization, disaster relief, COVID tests and equipment for testing, infrastructure, election security and upgrades, increased unemployment compensation, business loans, and direct payments to citizens. A new fund was created by the Office of the State Controller to account for expenditures related to the CARES Act. All CARES Act moneys were approved by the Idaho Board of Examiners or the Division of Financial Management as noncognizable (AKA "non-cog") expenditure adjustments pursuant to Section 67-3516(2), Idaho Code.

Uses: Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for state FY 2020 or for FY 2021; and for COVID-19 related expenditures that were incurred between March 1, 2020 and December 30, 2020. Funding was used for student reimbursements, technology upgrades to meet online course demand, and cleaning/sanitization efforts on campus.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	6,218,700	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	1,979,800	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	2,341,600	0	0
16. Reversions and Continuous Appropriations	0	0	(4,321,400)	(6,218,700)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Lewis-Clark State College

511

Fund: Income Funds: Normal School Income Fund

48104

Sources and Uses:

According to Section 33-3301B, Idaho Code, the fund shall consist of all moneys distributed from the Normal School Earnings Reserve Fund and from other sources as the Legislature deems appropriate. Additionally, pursuant to Section 33-3301A, moneys in the Fund originate from:

- (a) All earnings of the Normal School Earnings Reserve Fund;
- (b) Proceeds of the sale of timber growing on normal school endowment lands;
- (c) Proceeds of leases of normal school endowment lands;
- (d) Proceeds of interest upon deferred payments on normal school endowment lands or timber on those lands; and
- (e) All other proceeds received from the use of normal school endowment lands and not otherwise designated for deposit in the Normal School Earnings Reserve Fund.

Idaho State University (§33-3304, Idaho Code) and Lewis-Clark State College (§33-3302, Idaho Code) are the beneficiaries of the Normal School Endowment Fund.

Uses: Section 33-3304, Idaho Code, provides: "Fifty percent (50%) of all the moneys that now are in or which may hereafter accrue to the normal school income fund are hereby appropriated and set apart for the support and maintenance of the department of education at Idaho State University . . ."

Section 33-3302, Idaho Code, provides: "Fifty percent (50%) of all moneys that now are in or which may hereafter accrue to the normal school income fund are perpetually appropriated and set apart for the support and maintenance of the Lewis-Clark State College, . . ."

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	54,600	56,800	59,300	61,300	61,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	54,600	56,800	59,300	61,300	61,300
04. Revenues (from Form B-11)	2,200	2,500	2,000	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400
08. Total Available for Year	2,261,800	2,532,300	2,728,300	2,805,100	3,345,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400
20. Ending Cash Balance	56,800	59,300	61,300	61,300	61,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	56,800	59,300	61,300	61,300	61,300

Analysis of Fund Balances

Request for Fiscal Year: 2023

24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	56,800	59,300	61,300	61,300	61,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Lewis-Clark State College

511

Fund: Unrestricted Current

65000

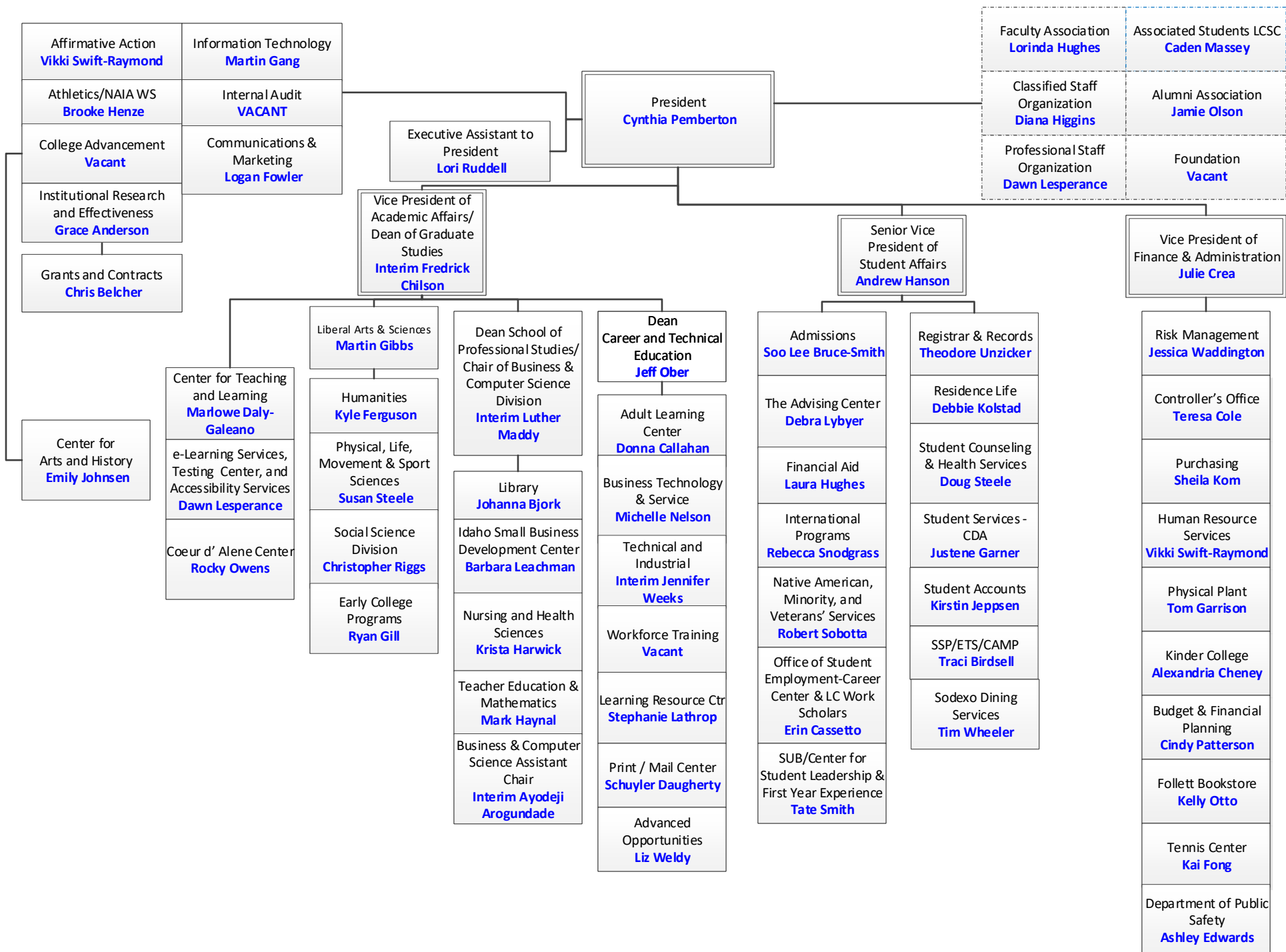
Sources and Uses:

Unrestricted Funds are student tuition and fees collected by BSU, ISU, LCSC, and UI (beginning in FY 2012). In addition to tuition, all students are charged a variety of fees, where applicable, including: part-time fees, graduate fees, professional fees (e.g. law, medicine, pharmacy, architecture, etc.), course overload fees, summer session fees, in-service teacher fees, Western Undergraduate Exchange (WUE) fees, employee/spouse fees and senior citizen fees. Traditionally, interest earned on tuition and fees was deposited into the General Fund, however, beginning in FY 2012, interest earned from appropriated tuition and fees will be deposited to the newly created Higher Education Stabilization Fund (§33-2909, Idaho Code).

Uses: BSU, ISU, LCSC, and UI (beginning in FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support those functions. The expenditure detail for the University of Idaho is not included below. Unlike BSU, ISU and LCSC, the constitutional status of the UI allows it to retain, manage, and expend all student fees directly rather than depositing those moneys with the State Treasurer and expending them through the State Controller.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(233,700)	38,600	(142,200)	(686,200)	(36,600)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	18,300,300	16,634,400	15,051,200	17,047,400	16,326,300
03. Beginning Cash Balance	18,066,600	16,673,000	14,909,000	16,361,200	16,289,700
04. Revenues (from Form B-11)	16,168,500	16,398,000	15,403,200	15,287,800	15,372,200
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	3,700	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	34,235,100	33,071,000	30,312,200	31,652,700	31,661,900
09. Statutory Transfers Out	315,300	430,800	351,000	75,200	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	16,129,900	16,645,700	16,780,500	16,374,400	15,372,200
14. Prior Year Reappropriations, Supplementals, Recessions	18,300,300	16,606,400	15,051,200	17,047,400	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(549,000)	(469,700)	(1,184,300)	(1,807,700)	0
17. Current Year Reappropriation	(16,634,400)	(15,051,200)	(17,047,400)	(16,326,300)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	17,246,800	17,731,200	13,600,000	15,287,800	15,372,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	17,246,800	17,731,200	13,600,000	15,287,800	15,372,200
20. Ending Cash Balance	16,673,000	14,909,000	16,361,200	16,289,700	16,289,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	16,634,400	15,051,200	17,047,400	16,326,300	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	38,600	(142,200)	(686,200)	(36,600)	16,289,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	38,600	(142,200)	(686,200)	(36,600)	16,289,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:



Part I – Agency Profile

Agency Overview

Lewis-Clark State College (LC State) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LC State is one of Idaho's four public 4-year higher education institutions. LC State'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 LC State's size and setting is "small four-year, primarily non-residential."

LC State's credit and non-credit programs fall within three primary mission areas: academic programs, career & technical education programs, and professional 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 (LC State does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LC State's traditional and non-traditional students.

LC State's campus is located in Lewiston, ID. The College also delivers instructional programs at the LC State Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: Boise State University, Idaho State University, North Idaho College, and the University of Idaho), and operates outreach centers in Grangeville and Orofino. LC State's chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College's 16th president July 1, 2018. LC State is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LC State is located in the Idaho Code, Title 33 (Education), Chapter 31, which directs the College to offer 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.*"

Mission:

Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

Core Theme One: Opportunity

Expand access to higher education and lifelong learning.

Core Theme Two: Success

Ensure attainment of educational goals through excellent instruction in a supportive environment.

Core Theme Three: Partnerships

Engage with educational institutions, the business sector, and the community for the benefit of students and the region.

LC State'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.

Revenues and Expenditures (includes Career & Technical Education)

Revenue	FY 2018	FY 2019	FY 2020	FY 2021¹
State Appropriations	\$24,759,707	\$24,687,632	\$25,281,256	
Student Fees	\$12,275,296	\$12,553,544	\$12,634,678	
Federal Grants & Contracts	\$7,629,716	\$7,286,855	\$8,374,957	
State Grants & Contracts	\$2,671,345	\$2,825,307	\$3,218,872	
Private Gifts, Grants & Contracts	\$1,873,069	\$1,857,096	\$5,521,221	
Sales & Services of Education Act	\$1,409,868	\$1,326,814	\$913,587	
Sales & Services of Aux Ent	\$2,382,034	\$2,177,835	\$2,100,998	
Other	\$490,752	\$695,616	\$597,259	
Total	\$53,491,787	\$53,410,699	\$58,642,828	
Expenditures	FY 2018	FY 2019¹	FY 2020	FY 2021¹
Instruction	\$23,435,037	\$23,045,531	\$22,420,874	
Research	\$435,193	\$410,944	\$348,337	
Public Service	\$964,570	\$917,740	\$741,497	
Library	\$1,213,477	\$1,209,530	\$1,033,312	
Student Services	\$5,504,906	\$5,539,887	\$5,374,379	
Physical Operations	\$6,075,117	\$6,298,617	\$5,933,200	
Institutional Support	\$5,619,949	\$5,719,060	\$5,436,312	
Academic Support	\$3,732,461	\$4,038,924	\$3,865,516	
Auxiliary Enterprises	\$5,626,370	\$1,136,513	\$2,393,266	
Scholarships/Fellowships	\$1,511,937	\$5,731,987	\$5,180,679	
Other	\$6,894	\$0		
Total	\$54,125,911	\$54,048,733	\$52,727,372	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Annual (unduplicated) enrollment headcount (EOT)	4,919	4,912	5,291	4,835
- Academic	4,528	4,496	4,833	4,268
- Career & Technical	391	416	458	567
Annual Enrollment FTE	2,765	2,687	2,711	2,542
- Academic	2,418	2,334	2,364	2,282
- Career & Technical	347	353	346	260
Annual student credit hour production	82,937	80,600	81,318	76,267
- Academic	72,524	70,024	70,926	68,463
- Career & Technical	10,413	10,576	10,392	7,804
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 2, Objective B, Measure II - English⁶	63%	73%	68% ⁵	61% ³
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 2, Objective B, Measure II - Mathematics⁶	47%	44%	44% ⁵	45% ³
Percent of new degree-seeking freshmen completing a gateway math course within two years. Goal 2, Objective B, Measure III	48%	53% ⁵	36% ³	44% ³

FY 2021 Performance Highlights (Optional)

- **AASCU EXCELLENCE AWARD** – LC State was chosen to receive the 2021 American Association of State Colleges and Universities Excellence and Innovation Award for Leadership Development and Diversity for its Do More: Leadership Development Program.
- **BUILDING IDAHO'S FUTURE** – The college received two grants from the Building Idaho's Future program for \$308,814.04 to help specifically with the college's popular hospitality management and medical assistant degree and certificate offerings.
- **NURSING ACCREDITATION** – LC State's baccalaureate degree program in nursing was granted continued accreditation for another 10 years by the Commission on Collegiate Nursing Education.
- **MOU WITH CSI** – To help address southern Idaho's teacher shortage, LC State and the College of Southern Idaho signed a Memorandum of Understanding to allow students at the two-year junior college in Twin Falls to complete a bachelor's degree in elementary education through LC State without leaving the Magic Valley. The two schools also formed a co-admission and co-enrollment agreement earlier in the year.
- **SPORT COACHING GRAD CERTIFICATE** – The college received approval from the Northwest Commission on Colleges and Universities to offer a 12-credit online graduate program in Sport Coaching. It's second post-graduate offering in the college's 128-year history.
- **BEST NURSING PROGRAM IN IDAHO** – RNtoMSN.org ranked LC State's registered nurse (RN) to a Bachelor of Science degree in nursing (BSN) online program as No. 1 in Idaho for the best overall program, the fastest program for earning a BSN, and the most affordable program. The nursing program was also rated as the best among all four-year institutions in the state of Idaho by RegisteredNursing.org.
- **IDAHO GEM AWARD** – Amy Minervini, an English instructor in LC State's Humanities Division, was recognized as the 2021 Innovative Educator for Written Communication in the third annual Idaho GEM Innovative Educator Awards, presented by the Idaho State Board of Education's General Education Committee and Capital Educators Credit Union.
- **CAMP GRANT & TALENT SEARCH GRANT** – Lewis-Clark State's College Assistance Migrant Program was renewed for five years with a \$2,279,297 grant, as was the Talent Search Grant for \$1,640,000 from the United States Department of Education.
- **NURSING GRAD CERTIFICATE** – LC State's Nursing Management and Leadership graduate certificate received approval from the Northwest Commission on Colleges and Universities to be offered in the fall. The certificate marks the first post-graduate offering in the college's 128-year history.
- **DUAL CREDIT ACCREDITATION** – The college's dual credit program was accredited by the National Alliance of Concurrent Enrollment Partnerships.
- **AUTO MECHANICS ACCREDITATION** – LC State's Auto Mechanics Technology program had its Master Automobile Service Technology (MAST) accreditation renewed for five years. The MAST accreditation is the highest level of program accreditation recognized by the National Institute for Automotive Service Excellence.
- **TOP CPA MARKS** – For the second straight year, Lewis-Clark State College graduates recorded the highest average score and pass rate on the Certified Public Accountant exams among four-year public institutions in Idaho, according to data released by the Idaho State Board of Accountancy.
- **BLUE CROSS SCHOLARSHIPS** – The Blue Cross of Idaho Foundation for Health partnered with Lewis-Clark State College to award \$1 million in scholarships over the next 10 years to students from Idaho majoring in health care-related fields
- **RADIOGRAPHIC SCIENCE ACCREDITATION** – The Radiographic Science program at LC State was granted maintenance of accreditation by the Joint Review Committee on Education in Radiologic Technology for a period of eight years.
- **SCHWEITZER CTE CENTER OPENS** – The start of spring semester, Jan. 19, 2021, marked the official opening of the Schweitzer Career & Technical Education Center. The \$27 million, 86,000-square foot state-of-the-art facility is the new home of seven of LC State's Technical & Industrial Division programs.

- **MOU WITH CEI** – LC State signed a memorandum of understanding and agreement with College of Eastern Idaho for a co-admission and co-enrollment partnership as well as a financial aid consortium agreement.
- **MOU WITH CONFEDERATED TRIBES** – The college signed a Memorandum of Understanding (MOU) with the Confederated Tribes of the Umatilla Indian Reservation (CTUIR). The MOU strengthens the relationship between the two and improves the quality of educational services and opportunities provided to the tribes and students at LC State.
- **ENROLLMENT** – Despite a pandemic and dire enrollment predictions and realities across the nation, LC State's overall fall enrollment grew by 2.88 percent, while its full-time equivalent enrollment inched up 0.26 percent. Overall, LC State had 3,856 students enrolled in fall 2020.
- **CTE DONATIONS** – The J.A. and Kathryn Albertson Family Foundation donated \$1 million to the Schweitzer Career & Technical Education Center. In all, the college has raised more than \$7.6 million toward the CTE center.
- **BEST IN THE WEST** – LC State was named one of the top four public regional colleges in the West by U.S. News & World Report's rankings of the 2021 best colleges.
- **IDAHO FIRST & FIRST GEN** – Idaho residents accounted for 82 percent of LC State's total student head count in fall 2020. Seventy-eight percent of LC State's student body were first generation college students.
- **TUITION FREEZE** – Along with its sister institutions, LC State froze tuition in 2020-21 for the second straight year. The college continues to have the lowest tuition and fees among Idaho's public four-year institutions.
- **AFFORDABILITY MATTERS** – 82 percent of LC State students receive financial aid and nearly half are low-income (receive Pell Grant).
- **HIGH PLACEMENT RATES** – 97% of academic program graduates and 98% of career-technical graduates are successfully placed in careers, continuing education, or the military.
- **MEN'S BASKETBALL FINISHES SECOND** – The LC State men's basketball team finished second in the NAIA national tournament, its best finish ever. The team went 22-2 and won both the Cascade Conference regular season and tournament titles.
- **SUCCESS IN THE CASCADE CONFERENCE & NAIA** – In its first year competing in the Cascade Collegiate Conference (CCC), Lewis-Clark State won four of the 10 conference championships it competed in, capturing titles in men's and women's basketball, baseball and men's cross country. Men's Track and Field standout, Leon Menton won a NAIA national title in the javelin. LC State Athletics earned CCC President's Club honors for academic excellence with an overall composite GPA of 3.34 and 68% of the student-athletes earning Academic All-Conference Honors.
- **OLYMPIC AND MLB SUCCESS** – LC State had its second Olympic competitor when former standout and current assistant coach Sam Atkin competed in the 10,000-meter run for Great Britain. The college also has alumnus Seth Brown playing in Major League Baseball as the outfielder/first baseman for the Oakland Athletics.

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020 ⁴	FY 2021	FY 2022
Goal 1						
<i>Sustain and enhance excellence in teaching and learning.</i>						
1. Number of online programs.	actual		36	40	42	
	Target			37	42	42
Number of evening/weekend programs. Goal 1, Objective A, Measure 1	actual		0	7	7	
	Target			2	6	7
2. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution. Goal 2, Objective B, Measure I	actual	38%	31%	33%	29%	
	target		30	32	34	36
Goal 2						
<i>Optimize student enrollment and promote student success</i>						
3. Percent of full-time, first-time, baccalaureate-seeking students graduating with a baccalaureate degree within 150% of time or less. Goal 2, Objective A, Measure IV	actual	34%	35%	34%	36% ²	
	target	24	25	33	34	36
4. Total number of degrees/certificates produced. Goal 2, Objective C, Measure XI	actual	1033	988	896	868	
	Certificate	actual	21	15	26	51
	target		21	21	28	30
Associate	actual	425	347	365	218	
	target		430	430	442	455
Bachelor	actual	587	626	505	599	
	target		594	646	666	705
5. Number of <u>unduplicated</u> awards Goal 2, Objective B, Measure II	actual	962	874	806	756	
	Certificate – [1b] certificates less than one year and [1] certificates of one year or more.	actual	20	15	25	42
	target		20	20	30	30
Associate	actual	410	325	357	206	
	target		415	420	424	433
Bachelor	actual	573	616	491	589	
	target		580	622	628	641
6. Percent of first time, full-time freshmen graduating within 100% of time. Objective B, Measure IX	actual	15%	21%	18%	24% ²	
	target	22	23	24	25	27

Performance Measure Explanatory Notes (Optional)

1. Audited financials available after November 1, 2022.
2. Preliminary percentage – IPEDS graduation rates based on September 1 to August 31-graduation period. Current calculation based on July1, 2020 and June 30, 2021. Updated numbers will be available after September 1, 2020.
3. Preliminary result based on 2020-21 course completions.
4. The current Strategic Plan (2019-2023) is based on new measures, which may not have data available prior to FY2019.
5. Previously reported as preliminary numbers and have been updated as final numbers.
6. Previously reported as one number (unduplicated headcount). Now reported as breakouts of English and Math (duplicate headcount).

For More Information Contact

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5-Year Facility Needs

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Federal Funds Inventory

<https://boardofed.idaho.gov/data-research/finance-administration/federal-funding-inventory/>