

Agency: Lewis-Clark State College

511

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Lewis-Clark State College			60,844,700	32,677,100	38,930,900	58,270,600	39,416,800
Total			60,844,700	32,677,100	38,930,900	58,270,600	39,416,800
By Fund Source							
G	10000	General	18,460,400	18,362,500	20,389,900	20,523,900	21,001,600
F	34400	Federal	0	0	9,000	9,000	0
F	34500	Federal	6,218,700	0	0	0	0
D	48104	Dedicated	2,743,800	2,743,800	3,284,400	3,284,400	3,284,400
D	65000	Dedicated	33,421,800	11,570,800	15,247,600	34,453,300	15,130,800
Total			60,844,700	32,677,100	38,930,900	58,270,600	39,416,800
By Account Category							
Personnel Cost			42,596,300	26,928,900	31,010,800	46,162,900	31,895,200
Operating Expense			16,168,000	5,842,500	7,462,000	10,834,100	7,072,500
Capital Outlay			2,080,400	(94,300)	458,100	1,273,600	449,100
Total			60,844,700	32,677,100	38,930,900	58,270,600	39,416,800
FTP Positions			339.98	346.23	349.73	344.22	345.37
Total			339.98	346.23	349.73	344.22	345.37

Division Description**Request for Fiscal Year:** 2024**Agency:** Lewis-Clark State College

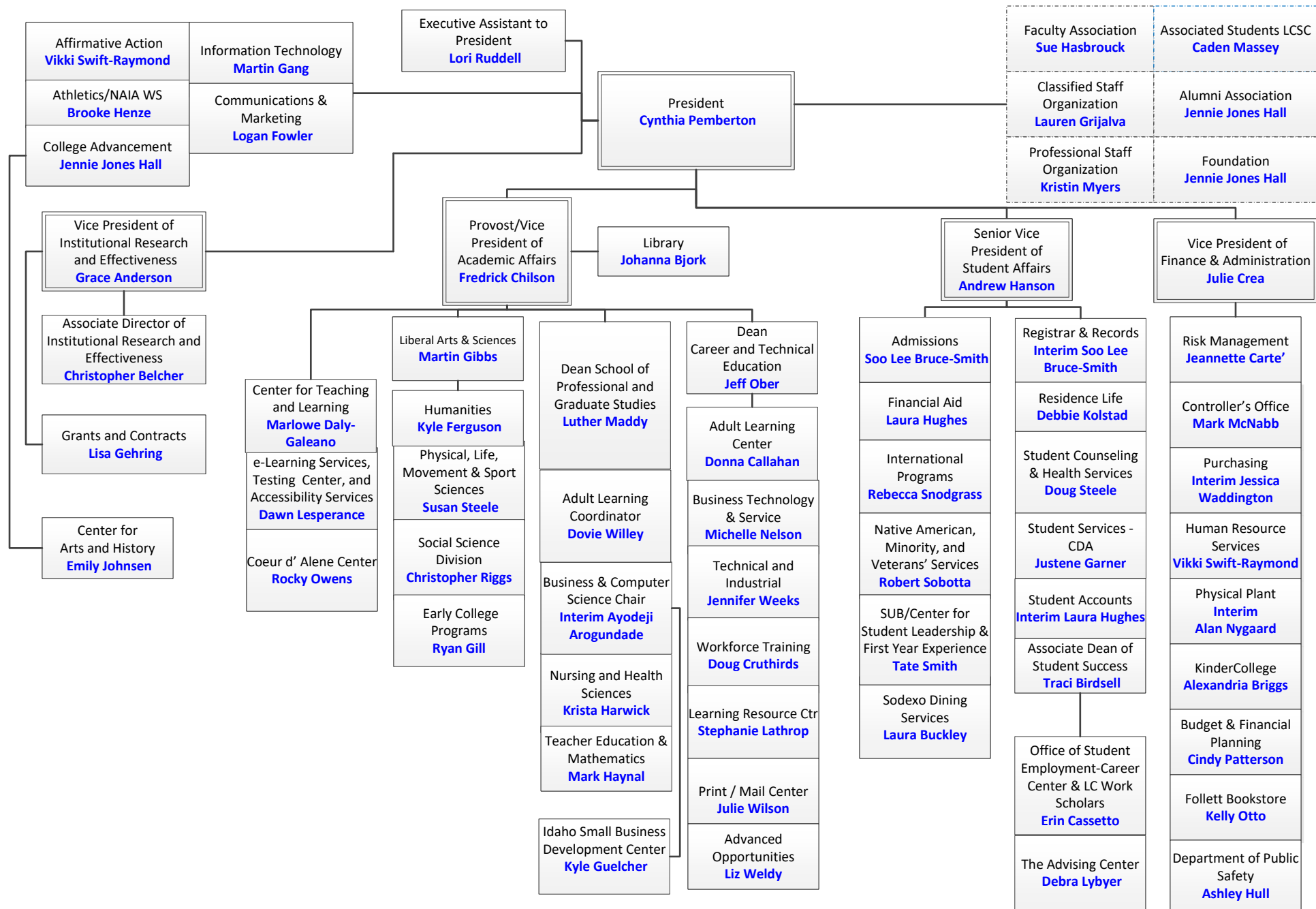
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Division: Lewis-Clark State College

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.



Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Lewis-Clark State College

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Appropriation Unit: Lewis-Clark State College

EDGD

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	1490	Higher Ed Stabilization Fund: Surplus Stabilization						
	2							
	470	Other Revenue	0	531,000	0	0	0	
		Higher Ed Stabilization Fund: Surplus Stabilization Total	0	531,000	0	0	0	
Fund	3440	American Rescue Plan Act - ARPA						
	0							
	470	Other Revenue	0	0	0	9,000	0	
		American Rescue Plan Act - ARPA Total	0	0	0	9,000	0	
Fund	3450	Cares Act - Covid 19						
	0							
	470	Other Revenue	0	2,341,600	0	0	0	
		Cares Act - Covid 19 Total	0	2,341,600	0	0	0	
Fund	4810	Income Funds: Normal School Income Fund						
	4							
	470	Other Revenue	2,473,000	2,667,000	2,743,800	3,284,400	3,284,400	
		Income Funds: Normal School Income Fund Total	2,473,000	2,667,000	2,743,800	3,284,400	3,284,400	
Fund	6500	Unrestricted Current						
	0							
	470	Other Revenue	16,398,055	15,403,122	14,928,680	19,630,600	15,130,800	
		Unrestricted Current Total	16,398,055	15,403,122	14,928,680	19,630,600	15,130,800	
		Lewis-Clark State College Total	18,871,055	20,942,722	17,672,480	22,924,000	18,415,200	

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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
06. Statutory Transfers In	0	531,000	0	0	0
08. Total Available for Year	0	531,000	0	0	0
13. Original Appropriation	0	531,000	0	0	0
19. Current Year Cash Expenditures	0	531,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	531,000	0	0	0
20. Ending Cash Balance	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Lewis-Clark State College

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Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

One-time federal American Rescue Plan Act funds.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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	9,000	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	9,000	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	9,000	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	0	9,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	9,000	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: 2024

Agency: Lewis-Clark State College

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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
08. Total Available for Year	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	1,979,800	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	2,341,600	6,218,700	0	0
16. Reversions and Continuous Appropriations	0	(4,321,400)	(6,218,700)	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
24. Ending Free Fund Balance	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Lewis-Clark State College

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	56,800	59,300	61,300	62,100	62,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	56,800	59,300	61,300	62,100	62,100
04. Revenues (from Form B-11)	2,500	2,000	800	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	2,473,000	2,667,000	2,743,800	3,284,400	3,284,400
08. Total Available for Year	2,532,300	2,728,300	2,805,900	3,346,500	3,346,500
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	2,473,000	2,667,000	2,743,800	3,284,400	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	2,473,000	2,667,000	2,743,800	3,284,400	3,284,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,473,000	2,667,000	2,743,800	3,284,400	3,284,400
20. Ending Cash Balance	59,300	61,300	62,100	62,100	62,100
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	59,300	61,300	62,100	62,100	62,100

Analysis of Fund Balances					Request for Fiscal Year: 2024
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	59,300	61,300	62,100	62,100	62,100
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: 2024

Agency: Lewis-Clark State College

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	38,600	(142,200)	(686,200)	(399,400)	(54,000)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	16,634,400	15,051,200	17,047,400	20,043,300	19,630,600
03. Beginning Cash Balance	16,673,000	14,909,000	16,361,200	19,643,900	19,576,600
04. Revenues (from Form B-11)	16,398,000	15,403,200	14,928,700	14,822,700	15,130,800
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	33,071,000	30,312,200	31,289,900	34,466,600	34,707,400
09. Statutory Transfers Out	430,800	351,000	75,200	67,300	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	16,645,700	16,780,500	16,374,400	15,247,600	15,130,800
14. Prior Year Reappropriations, Supplementals, Recessions	16,606,400	15,051,200	17,047,400	20,043,300	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(469,700)	(1,184,300)	(1,807,700)	(837,600)	0
17. Current Year Reappropriation	(15,051,200)	(17,047,400)	(20,043,300)	(19,630,600)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	17,731,200	13,600,000	11,570,800	14,822,700	15,130,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	17,731,200	13,600,000	11,570,800	14,822,700	15,130,800
20. Ending Cash Balance	14,909,000	16,361,200	19,643,900	19,576,600	19,576,600
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	15,051,200	17,047,400	20,043,300	19,630,600	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(142,200)	(686,200)	(399,400)	(54,000)	19,576,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(142,200)	(686,200)	(399,400)	(54,000)	19,576,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			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 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDGD
H0387									
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400	
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700	
	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	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	
1.11	Net FTP or Fund Adjustments								EDGD
FTP and spending authority adjustment to align with SBOE approved FY 2022 operating budget									
	10000	General	6.25	0	0	0	0	0	
	65000	Dedicated	0.00	(1,086,600)	0	0	0	(1,086,600)	
			6.25	(1,086,600)	0	0	0	(1,086,600)	
1.21	Account Transfers								EDGD
Object transfer necessary to align spending authority with SBOE approved FY 2022 operating budget by object of expense.									
	65000	Dedicated	0.00	523,100	(523,100)	0	0	0	
			0.00	523,100	(523,100)	0	0	0	
1.31	Transfers Between Programs								EDGD
FY 2022 System funds transfer from OSBE for HERC research, infrastructure, undergraduate research and SBOE initiatives.									
	10000	General	0.00	0	168,300	0	0	168,300	
			0.00	0	168,300	0	0	168,300	
1.61	Reverted Appropriation Balances								EDGD
Revert FY 2022 Federal COVID-19 Relief and Gen Ed appropriation									
	10000	General	0.00	0	(40,800)	(225,400)	0	(266,200)	
OT	34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)	
			0.00	0	(6,259,500)	(225,400)	0	(6,484,900)	
1.71	Legislative Reappropriation								EDGD
Reappropriation of spending authority from FY 2022 to FY 2023									
	65000	Dedicated	0.00	(2,423,400)	(975,600)	0	0	(3,399,000)	
OT	65000	Dedicated	0.00	(12,680,500)	(2,735,600)	(1,228,200)	0	(16,644,300)	
			0.00	(15,103,900)	(3,711,200)	(1,228,200)	0	(20,043,300)	
1.91	Other Adjustments								EDGD
Adjustment necessary to reconcile the reappropriation from FY 2021 to the actual cash balance at the start of FY 2022.									
OT	65000	Dedicated	0.00	0	0	(721,100)	0	(721,100)	
			0.00	0	0	(721,100)	0	(721,100)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDGD
	10000	General	346.23	15,915,400	2,247,200	199,900	0	18,362,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34500	Federal		0.00	0	0	0	0	0
48104	Dedicated		0.00	0	2,743,800	0	0	2,743,800
65000	Dedicated		0.00	11,013,500	851,500	23,800	0	11,888,800
OT 65000	Dedicated		0.00	0	0	(318,000)	0	(318,000)
			346.23	26,928,900	5,842,500	(94,300)	0	32,677,100

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation EDGD
H0776

10000	General		349.73	17,614,100	2,350,500	425,300	0	20,389,900
OT 34400	Federal		0.00	0	0	9,000	0	9,000
48104	Dedicated		0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated		0.00	13,396,700	1,827,100	23,800	0	15,247,600
			349.73	31,010,800	7,462,000	458,100	0	38,930,900

Appropriation Adjustment

4.11 Legislative Reappropriation EDGD

This decision unit reflects reappropriation authority granted by HB 776.

OT 65000	Dedicated		0.00	15,103,900	3,711,200	1,228,200	0	20,043,300
			0.00	15,103,900	3,711,200	1,228,200	0	20,043,300

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation EDGD

10000	General		349.73	17,614,100	2,350,500	425,300	0	20,389,900
OT 34400	Federal		0.00	0	0	9,000	0	9,000
48104	Dedicated		0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated		0.00	13,396,700	1,827,100	23,800	0	15,247,600
OT 65000	Dedicated		0.00	15,103,900	3,711,200	1,228,200	0	20,043,300
			349.73	46,114,700	11,173,200	1,686,300	0	58,974,200

Appropriation Adjustments

6.21 Account Transfers EDGD

This decision unit reflects an object transfer to align with SBOE approved operating budget.

65000	Dedicated		0.00	48,200	(48,200)	0	0	0
			0.00	48,200	(48,200)	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 to align with SBOE approved operating budget.

10000	General		(5.51)	0	0	0	0	0
			(5.51)	0	0	0	0	0

6.42 FTP/Noncognizable Adjustment EDGD

This decision unit aligns spending authority to align with SBOE approved FY 2023 operating budget.

65000	Dedicated		0.00	0	(424,900)	0	0	(424,900)
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	(424,900)	0	0	(424,900)
6.91	Other Adjustments		EDGD					
This decision unit aligns spending authority with the cash balance.								
OT	65000	Dedicated	0.00	0	0	(412,700)	0	(412,700)
			0.00	0	0	(412,700)	0	(412,700)
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures		EDGD					
	10000	General	344.22	17,614,100	2,484,500	425,300	0	20,523,900
OT	34400	Federal	0.00	0	0	9,000	0	9,000
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	13,444,900	1,354,000	23,800	0	14,822,700
OT	65000	Dedicated	0.00	15,103,900	3,711,200	815,500	0	19,630,600
			344.22	46,162,900	10,834,100	1,273,600	0	58,270,600
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	(5.51)	0	0	0	0	0
			(5.51)	0	0	0	0	0
8.42	Removal of One-Time Expenditures		EDGD					
This decision unit removes one-time appropriation for FY 2023.								
OT	65000	Dedicated	0.00	(15,103,900)	(3,711,200)	(1,228,200)	0	(20,043,300)
			0.00	(15,103,900)	(3,711,200)	(1,228,200)	0	(20,043,300)
8.43	Removal of One-Time Expenditures		EDGD					
This decision unit removes one-time appropriation for FY 2023.								
OT	34400	Federal	0.00	0	0	(9,000)	0	(9,000)
			0.00	0	0	(9,000)	0	(9,000)
8.91	Other Adjustments		EDGD					
This decision unit aligns spending authority with the SBOE approved operating budget.								
	65000	Dedicated	0.00	48,200	(48,200)	0	0	0
			0.00	48,200	(48,200)	0	0	0
8.92	Other Adjustments		EDGD					
This decision unit aligns tuition with the SBOE approved operating budget.								
	65000	Dedicated	0.00	0	(424,900)	0	0	(424,900)
			0.00	0	(424,900)	0	0	(424,900)
FY 2024 Base								
9.00	FY 2024 Base		EDGD					
	10000	General	344.22	17,614,100	2,350,500	425,300	0	20,389,900
OT	34400	Federal	0.00	0	0	0	0	0
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	13,444,900	1,354,000	23,800	0	14,822,700
OT	65000	Dedicated	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			344.22	31,059,000	6,988,900	449,100	0	38,497,000
Program Maintenance								
10.11	Change in Health Benefit Costs							EDGD
Change in Health Benefit Costs								
10000	General		0.00	244,000	0	0	0	244,000
65000	Dedicated		0.00	186,300	0	0	0	186,300
			0.00	430,300	0	0	0	430,300
10.12	Change in Variable Benefit Costs							EDGD
This decision unit reflects a change in variable benefits costs.								
10000	General		0.00	10,700	0	0	0	10,700
65000	Dedicated		0.00	8,200	0	0	0	8,200
			0.00	18,900	0	0	0	18,900
10.61	Salary Multiplier - Regular Employees							EDGD
Salary Adjustments - Regular Employees								
10000	General		0.00	148,900	0	0	0	148,900
65000	Dedicated		0.00	113,600	0	0	0	113,600
			0.00	262,500	0	0	0	262,500
10.71	Nondiscretionary Adjustments							EDGD
This decision unit reflects the institutions Enrollment Workload Adjustment.								
10000	General		0.00	75,500	0	0	0	75,500
			0.00	75,500	0	0	0	75,500
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDGD
10000	General		344.22	18,093,200	2,350,500	425,300	0	20,869,000
OT 34400	Federal		0.00	0	0	0	0	0
48104	Dedicated		0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated		0.00	13,753,000	1,354,000	23,800	0	15,130,800
OT 65000	Dedicated		0.00	0	0	0	0	0
			344.22	31,846,200	6,988,900	449,100	0	39,284,200
Line Items								
12.01	Occupancy Costs							EDGD
Schweitzer Career & Technical Education Building occupancy costs.								
10000	General		1.15	49,000	83,600	0	0	132,600
			1.15	49,000	83,600	0	0	132,600
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 2024 Total								
13.00	FY 2024 Total							EDGD
10000	General		345.37	18,142,200	2,434,100	425,300	0	21,001,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34400	Federal	0.00	0	0	0	0	0
48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated	0.00	13,753,000	1,354,000	23,800	0	15,130,800
OT 65000	Dedicated	0.00	0	0	0	0	0
		345.37	31,895,200	7,072,500	449,100	0	39,416,800

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Decision Unit Number	12.01	Descriptive Title	Occupancy Costs			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		49,000	0	0	49,000
		Personnel Cost Total	49,000	0	0	49,000
Operating Expense						
632	Repair & Maintenance Supplies		83,600	0	0	83,600
		Operating Expense Total	83,600	0	0	83,600
			132,600	0	0	132,600

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?

PCF Detail ReportRequest for Fiscal Year: 202
4

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	349.73	10,867,448	4,371,625	2,375,027	17,614,100
		Unadjusted Over or (Under) Funded:	349.73	10,867,448	4,371,625	2,375,027	17,614,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	349.73	10,867,448	4,371,625	2,375,027	17,614,100
		Estimated Expenditures	344.22	10,867,448	4,371,625	2,375,027	17,614,100
		Base	344.22	10,867,448	4,371,625	2,375,027	17,614,100

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Fund: Unrestricted Current

65000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	10,994,013	0	2,402,687	13,396,700
		Unadjusted Over or (Under) Funded:	.00	10,994,013	0	2,402,687	13,396,700
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	10,994,013	0	2,402,687	13,396,700
		Estimated Expenditures	.00	26,146,113	0	2,402,687	28,548,800
		Base	.00	11,042,213	0	2,402,687	13,444,900

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	349.73	10,867,448	4,371,625	2,375,027	17,614,100
5.00	FY 2023 TOTAL APPROPRIATION	349.73	10,867,448	4,371,625	2,375,027	17,614,100
6.41	FTP/Noncognizable Adjustment	(5.51)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	344.22	10,867,448	4,371,625	2,375,027	17,614,100
8.11	FTP or Fund Adjustments	(5.51)	0	0	0	0
9.00	FY 2024 BASE	344.22	10,867,448	4,371,625	2,375,027	17,614,100
10.11	Change in Health Benefit Costs	0.00	0	244,000	0	244,000
10.12	Change in Variable Benefit Costs	0.00	0	0	10,700	10,700
10.61	Salary Multiplier - Regular Employees	0.00	148,900	0	0	148,900
10.71	Nondiscretionary Adjustments	0.00	75,500	0	0	75,500
11.00	FY 2024 PROGRAM MAINTENANCE	344.22	11,091,848	4,615,625	2,385,727	18,093,200
12.01	Occupancy Costs	1.15	49,000	0	0	49,000
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	FY 2024 TOTAL REQUEST	345.37	11,140,848	4,615,625	2,385,727	18,142,200

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Fund: Unrestricted Current

65000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	10,994,013	0	2,402,687	13,396,700
4.11	Legislative Reappropriation	0.00	15,103,900	0	0	15,103,900
5.00	FY 2023 TOTAL APPROPRIATION	0.00	26,097,913	0	2,402,687	28,500,600
6.21	Account Transfers	0.00	48,200	0	0	48,200
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	26,146,113	0	2,402,687	28,548,800
8.42	Removal of One-Time Expenditures	0.00	(15,103,900)	0	0	(15,103,900)
8.91	Other Adjustments	0.00	48,200	0	0	48,200
9.00	FY 2024 BASE	0.00	11,042,213	0	2,402,687	13,444,900
10.11	Change in Health Benefit Costs	0.00	0	186,300	0	186,300
10.12	Change in Variable Benefit Costs	0.00	0	0	8,200	8,200
10.61	Salary Multiplier - Regular Employees	0.00	113,600	0	0	113,600
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	11,155,813	186,300	2,410,887	13,753,000
13.00	FY 2024 TOTAL REQUEST	0.00	11,155,813	186,300	2,410,887	13,753,000

CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS

AGENCY: **Lewis-Clark State College**

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
Clearwater Hall – First Floor Buildout	\$1,450,000					
Music Building/Living & Learning Center	\$2,352,000					
Wittman Complex/MTB System Updates	\$4,892,200					
Sam Glenn Complex Remodel	\$3,528,000					
Meriwether Lewis Hall Updates	\$21,021,000					
Talkington Hall Remodel		\$14,112,000				
Administration Building Updates		\$4,468,800				
Reid Centennial Hall Remodel			\$14,112,000			
Central Heat Plant				\$35,280,000		
Living/Learning Center & General-Purpose Facility					\$29,400,000	
CTE/WFT						\$29,400,000
TOTAL	\$33,243,200	\$18,580,800	\$14,112,000	\$35,280,000	\$29,400,000	\$29,400,000

Agency Head Signature: **Cynthia Pemberton**
 Date: 07/07/2022

Digitally signed by
 Cynthia Pemberton
 Date: 2022.07.07
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CAPITAL BUDGET REQUEST
FY 2024
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Clearwater Hall – First Floor Build-out

CONTACT PERSON: Julie Crea

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

This project was approved as an FY 2020 project, but construction prices exceeded the estimates made the previous year, and those funds were diverted to be able to complete the Division of Movement and Sport Sciences build-out. LC State would like to build-out the Clearwater Hall first floor to house offices, classrooms, and a computer lab for Workforce Training (WFT), and for campus overflow classes as needed (e.g., often last-minute additions of general education classes are needed to accommodate enrollment ebbs and flows). This project would include adding restrooms and HVAC capacity.

- Prior funding request (project #19152) was closed and reallocated to allow project #19153 to be completed (Project Account Change confirmation email from Margie Kennedy December 5, 2018).

(A) Concisely describe what the project is.

LC seeks to build out the first floor for WFT's use and relocate the operation from a leased site. The relocation will create synergies with two other centers located at Clearwater Hall: The Adult Learning Center (ALC) and the Idaho Small Business Development Center (ISBDC) as well as an additional center adjacent to this location, the Center for Arts and History (CAH). The request to build-out this facility, includes HVAC, restrooms, nine offices, and four classrooms totaling 6,400 square feet.

(B) What is the existing program and how will it be improved?

Workforce Training (WFT) provides short term, non-credit, affordable classes for persons looking to upgrade their training and employability skills. Course offerings include business, industry, and computer classes. Customized training for business and industry and related instruction for apprenticeships and health occupations. LC State WFT classes and programs ladder into certificate and degree-seeking two- and four-year programs.

As students achieve their educational goals such as a General Education Diploma (GED) through the Adult Learning Center, the co-location of Workforce Training creates an easy transition into certificate programs offered by WFT. Additionally, ISBDC assists existing and new businesses to be successful, including providing workforce training. As ISBDC identifies training needs for new businesses, the path to connect with these needs will be more seamless for the customer. Having each of these centers co-located will create ease of access for customers, businesses, and non-traditional students seeking entry into higher education. Additionally, being located downtown puts WFT closer to businesses that have training requests. The build-out of the WFT/Clearwater Hall area will also allow the other centers and businesses to host events within this space; as well as provide after-hours instructional space to better meeting the needs of adult-learner/non-traditional students.

Relocating WFT to this space will foster synergies to help to create a one-stop shop for adult learners and small businesses (GED to certificate; business development to business success; and personal development for the needs in-between).

(C) What will be the impact on your operating budget?

The need for LC to relocate the WFT program and terminate a lease agreement dictated a more immediate request for this new project and LC State requested to open a project in FY 2023. The build-out of Clearwater Hall will allow LC State to terminate the current north Lewiston WFT space lease, which is estimated at \$35,000 per year. WFT will incur an internal loan that will put debt pressure on this operation.

(D) What are the consequences if this project is not funded?

With PBFAC's support, the internal debt burden can be alleviated, thereby making it possible for LC State to provide better workforce training services and support for local, regional, and state business/industry partners; as well as expanded space for after-hours adult-learner courses and programs.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 1,300,000
A/E fees	\$ 148,000	General Account	
Construction	1,232,900	Agency Funds	150,000
5% Contingency	69,100	Federal Funds	
F F & E		Other	
Total	\$ 1,450,000	Total	\$ 1,450,000

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Music Building/Living & Learning Community

CONTACT PERSON: Julie Crea

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

LC State has historically maintained only modest on-campus housing capacities. As enrollment stabilizes and rebounds, LC State needs additional facilities to accommodate residents within a high-quality living and learning environment. This request is for a living learning center. The project requests to update and repurpose the Music building for this center. The updates necessary are a new roof, renovation of the basement and egress windows, replacement of the flooring, expansion of bathroom facilities, all new HVAC system, and updates to the kitchen and laundry areas. There will also be plaster repair. The living-learning center concept has been part of LC State's master plan since FY 2017. This renovation, will allow the college to actualize the plan without incurring the costs and enrollment-relate risks of an entirely new building.

(B) What is the existing program and how will it be improved?

When living and learning are connected, retention and on time graduation are improved. LC anticipates targeting health care students seeking on-campus housing. With the rising cost of housing in the region, LC State needs more facilities to house students and seeks to create a living-learning cohort for future health care professionals (enrolled students). LC is addressing immediate needs to temporarily house students in the facility, but additional updates are necessary to fully convert the building to sustain long-term use, and to house a potential of 30 students post remodel.

(C) What will be the impact on your operating budget?

This project will positively impact the institution's operating budget by increasing enrollment and will assist students who struggle to attend college due to a lack of affordable and available regional housing.

(D) What are the consequences if this project is not funded?

Lost enrollment and potentially a lack of health care professionals to serve an aging population. Nursing education employs a cohort model. Creating a living-learning environment within which nursing student cohorts can be recruited and supported will improve student retention and completion outcomes.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 1,852,000
A/E fees	\$ 240,000	General Account	
Construction	2,000,000	Agency Funds	\$500,000
5% Contingency	112,000	Federal Funds	
F F & E		Other	
Total	\$ 2,352,000	Total	\$ 2,352,000

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: Wittman Complex/Mechanical Technical Building System Updates

CONTACT PERSON: Julie Crea

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Existing projects include upgrading restrooms for ADA accessibility, addressing facility programmatic needs, and fixing scuppers in the Wittman Complex. Similarly, a recently completed project addressed fire sprinkler system replacement and minor program needs such as carpet and ADA accessibility in the Mechanical Technical Building (MTB). This request is to finish the necessary updates to these facilities; bringing them up to acceptable safety standards (particularly important given the programs housed – diesel, welding, collision repair, etc.).

- The HVAC systems for both buildings have been identified as end-of-life by an independent deferred maintenance study.
- Both buildings have dated fire alarms systems, and panels and devices are due for replacement.
- Wittman Complex needs to have the fire sprinkler system expanded to cover the entire building. The current system only covers the paint booth.

(B) What is the existing program and how will it be improved?

These two-facilities house Career and Technical Education and Academic programs. The facilities are used heavily for classroom/lab instruction. These system upgrades will assure continuity in operations and instruction.

(C) What will be the impact on your operating budget?

This project will positively impact the institution's operating budget by increasing energy efficiency and lowering costs.

(D) What are the consequences if this project is not funded?

Lost energy efficiencies, ongoing cost escalation and gaps in the ability to move the overall campus deferred maintenance plan forward to improve capital asset/building efficiencies and lifespan. Continuity in operations may be a challenge if there are HVAC system failures and life safety could be compromised with failures in alarm and fire safety systems.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 4,892,000
A/E fees	\$ 499,200	General Account	
Construction	4,160,000	Agency Funds	
5% Contingency	233,000	Federal Funds	
F F & E		Other	
Total	\$ 4,892,200	Total	\$ 4,892,000

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 4

PROJECT DESCRIPTION/LOCATION: Sam Glenn Complex Remodel

CONTACT PERSON: Julie Crea

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

The Sam Glenn Complex remodel will replace the failing ceiling tile structure, install new flooring/carpeting, window replacement, enlargement, and additions, and address other minor repairs and needed painting. The ceiling tiles have a flaw in the design with the fixture method and need to be repaired as tiles are currently dislodging and falling at random times.

(B) What is the existing program and how will it be improved?

The Sam Glenn Complex is primarily an instructional facility for Career and Technical Education programs and houses important student support services such as a CTE tutoring center, Student Health, Student Counseling, and e-Learning Services (online learning management system). The updates will provide a safer environment. This facility has not had major non-system/structural updates since 1996. The lower level was built to be a storage area and lacks sufficient natural light. The basement houses the mail room, IT department, campus print, and classrooms.

(C) What will be the impact on your operating budget?

There is no anticipated impact on the operating budget.

(D) What are the consequences if this project is not funded?

There are potential safety issues with a faulty ceiling structure and ceiling tiles falling.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 3,528,000
A/E fees	\$ 360,000	General Account	
Construction	3,000,000	Agency Funds	
5% Contingency	168,000	Federal Funds	
F F & E		Other	
Other			
Total	\$ 3,528,000	Total	\$ 3,528,000

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 5

PROJECT DESCRIPTION/LOCATION: Meriwether Lewis Hall Remodel

CONTACT PERSON: Julie Crea

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Meriwether Lewis Hall (MLH) was built in four phases, with the first constructed in 1970 and remaining phases completed in 1981. MLH is due for fire alarm and sprinkler replacement, plumbing upgrades (failures are becoming more prevalent) and flooring upgrades. The electrical service was also identified as a high priority system that is past life expectancy and strongly recommended to be replaced by the deferred maintenance study. The building has recently received a new roof and LED lighting.

(B) What is the existing program and how will it be improved?

MLH is primarily an instructional building and houses classrooms and labs. Updating these systems will assure continuity in instructional operations.

(C) What will be the impact on your operating budget?

This project will positively impact the institution's operating budget by increasing energy efficiency and lowering costs.

(D) What are the consequences if this project is not funded?

Lost energy efficiencies, ongoing cost escalation and gap in ability to move the overall campus deferred maintenance plan forward to improve capital asset/building efficiencies and lifespan.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 21,021,000
A/E fees	\$ 2,145,000	General Account	
Construction	17,875,000	Agency Funds	

5% Contingency	1,001,000	Federal Funds	
F F & E		Other	
Other (certification)			
Total	\$ 21,021,000	Total	\$ 21,021,000

Agency Head Signature: _____

Date: __08/17/2022__

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: Lewis Clark State College

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Music Building Fire Sprinkler System</p> <p>The Music Building has been an academic course space for many years. We started the transition to a living and learning center with a sleeping porch this summer. To transition the occupancy from its current business use to residence use, we must install a fire sprinkler system as soon as possible. This facility will host space for programming, studying, and collaboration for differing cohorts along with a sleeping porch for a living and learning center type environment.</p>	\$500,000	1
<p>Library Carpet</p> <p>Deferred Maintenance. The library carpet is over 30 years old, buckling in places (creating trip hazards) and in need of replacement.</p>	\$520,000	2
<p>Central Heat Plant/Art Center HVAC Replacement & Facility Updates</p> <p>Deferred maintenance. The central heat plant that serves six buildings on campus needs new boilers, a deaerator, unit heaters, and pumps. Additionally, the facility needs new radiant heaters and some exterior wall repairs and window replacements.</p>	\$2,350,000	3
<p>Sam Glenn Complex Faulty Ceiling Tile Replacement & HVAC Upgrades</p> <p>Deferred maintenance and overlaps with a major project request. The ceiling tiles have a flaw in the design with the fixture method and need to be repaired as tiles are currently dislodging and falling at random times. The facility also has air handlers and pumps reaching end of life and in need of replacement.</p>	\$2,177,000	4

Parking Lots – Clark Hall, Music Building, and Physical Plant Deferred Maintenance. These parking lots are due for resurfacing.	\$650,000	5
President’s House Roof Deferred Maintenance. The President’s home was last re-roofed in 1997 and in need of replacement.	\$60,000	6
Mechanical Technical Building Electrical Switchboards Deferred Maintenance. The Mechanical Technical Building has two electrical switchboards reaching end of life and in need of replacement.	\$210,000	7
Sacajawea Hall HVAC Updates Deferred Maintenance. Sacajawea Hall has two fume hoods and variable frequency drive controls reaching end of life and in need of replacement. These items require frequent repairs and are soon anticipated not to be repairable.	\$228,000	8
Tennis Center HVAC Updates Deferred Maintenance. The Tennis Center has eight infrared heaters reaching end of life and in need of replacement.	\$500,000	9
Campus Wide Plumbing Device Updates Deferred Maintenance. There are water heaters, pumps, backflow devices and expansion tanks campus wide that are reaching end of life and in need of replacement per LC State’s deferred maintenance study.	\$148,000	10
IT Infrastructure Redundancy LC State employs virtual remote instruction as a standard mode of operation to support and supplement classes on main campus as well as our outreach centers (e.g., CDA, Orofino and Grangeville), therefore, greater reliability in internet/networking services is necessary. In addition, with a strategic move towards cloud-based online systems and services in place of locally hosted resources, internet connectivity becomes a critical factor for operations. This project seeks to build redundancy in the network and Internet infrastructure to facilitate reliability of instructional and non-instructional operations. There are three objectives for the infrastructure redundancy proposal:	\$1,000,000	11

<ol style="list-style-type: none"> 1. Create a fiber infrastructure that allows for both wired and wireless mesh networking to ensure connectivity across campus that cannot be easily disrupted. 2. Establish a primary/secondary data center solution that takes advantage of online, hosted resources to locate a data center in the cloud. 3. Obtain secondary internet services from another provider, independent from the current provider. <p>Mesh networking will eliminate the single point of failure for the LC network infrastructure. It provides a physical diversity of cabling routes across campus and to the Internet. Should any individual segment go down, the mesh topology allows for the continuation of data flow to eliminate downtime for the clients.</p> <p>A local and Internet (cloud-based) data center will provide the true geographic diversity for critical operations. Should one data center go down, the other data center can be made the new primary for critical systems and information.</p> <p>Redundant Internet connectivity into the campus for internet access is critical. The Internet Service Provider (ISP) may develop problems with their services. Having a secondary ISP allows a different diverse cabling connection to the internet and keeps clients active.</p> <p>This project scope is contingent upon a funded IT infrastructure study.</p>		
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: ____08/17/2022____

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2021

Federal Grantor Pass-Through Grantor Program or Cluster Title				Expenditures			
				CFDA Number	Pass-Through Entity Identifying Number	From Pass- Through Awards	Direct Awards
Student Financial Assistance Cluster							
U.S. Department of Education							
Federal Supplemental Educational Opportunity Grants	84.007			-	113,900	-	113,900
Federal Work Study Program	84.033			-	90,250	-	90,250
Federal Perkins Loan Program	84.038			-	203,487	-	203,487
Federal Pell Grant Program	84.063			-	4,924,209	-	4,924,209
Federal Direct Student Loans	84.268			-	9,032,023	-	9,032,023
Teacher Education Assistance for College and Higher Education Grants	84.379			-	11,316	-	11,316
Department of Education SFA Cluster Total				-	14,375,185	-	14,375,185
U.S. Department of Health & Human Services							
Nursing Student Loans	93.364			-	273,271	-	273,271
Department of Health & Human Services SFA Cluster Total				-	273,271	-	273,271
Total Student Financial Assistance Cluster				-	14,648,456	-	14,648,456
Research & Development Cluster							
U.S. Department of Transportation							
Lewis-Clark Valley Metropolitan Planning Organization							
Planning and Research	035236	20.505	None	6,365	-	-	6,365
U.S. Department of Transportation R&D Cluster Total				6,365	-	-	6,365
National Science Foundation							
Education and Human Resources	303208/303209	47.076		-	5,825	-	5,825
National Science Foundation R&D Cluster Total				-	5,825	-	5,825
U.S. Department of Health & Human Services							
University of Idaho							
Biomedical Research and Research Training	035231/035249	93.859	SI3394-825930	175,857	-	-	175,857
Biomedical Research and Research Training	035245	93.859	SI3394-825923	119,372	-	-	119,372
Biomedical Research and Research Training	035247	93.859	SI3394-825922	46,624	-	-	46,624
U.S. Department of Health & Human Services R&D Cluster Total				341,853	-	-	341,853

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2021

Federal Grantor Pass-Through Grantor Program or Cluster Title	CFDA Number	Pass-Through Entity Identifying Number	Expenditures			
			From Pass- Through Awards	Direct Awards	Passed Through to Sub recipients	Total
Total Research & Development Cluster			348,218	5,825	-	354,043
TRIO Cluster						
U.S. Department of Education						
TRIO - Student Support Services	861202 84.042A	P042A150650-19	-	54,960	-	54,960
TRIO - Talent Search	862209 84.044A	P044A160335-20	-	311,813	-	311,813
TRIO - Talent Search	862210 84.044A	P044A160335-19A	-	19,632	-	19,632
Total TRIO Cluster			-	386,405	-	386,405
Economic Development Cluster						
U.S. Department of Commerce						
Economic Development Administration						
Economic Adjustment Assistance	303210 11.307	07-79-07450	-	771,778	-	771,778
Total Economic Development Cluster			-	771,778	-	771,778
Other Programs						
U.S. Department of Agriculture						
State of Idaho Department of Education						
Child and Adult Care Food Program	10.558		4,248	-	-	4,248
U.S. Department of Agriculture Total			4,248	-	-	4,248

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2021

				Expenditures			
Federal Grantor Pass-Through Grantor Program or Cluster Title		CFDA Number	Pass-Through Entity Identifying Number	From Pass- Through Awards	Direct Awards	Passed Through to Sub recipients	Total
U.S. Department of Labor							
Employment and Training Administration							
Idaho Department of Labor							
Apprenticeship USA Grants	320294	17.285	LCSC-AGE-2610	90	-	-	90
Closing the Skills Gap	320296	17.268	HG-34342-20-60-A-16	11,943	-	-	11,943
U.S. Department of Labor Total				12,033	-	-	12,033
National Endowment for the Arts							
Idaho Commission on the Arts							
Promotion of the Arts Partnership Agreements	701237	45.025	01919	1,704	-	-	1,704
Promotion of the Arts Partnership Agreements	701243	45.025	02882	4,653	-	-	4,653
National Endowment for the Arts Total				6,357	-	-	6,357
National Endowment for the Humanities							
Idaho Humanities Council							
Promotion of the Humanities - Federal/State Partnership	037224	45.129	2017021	2,011	-	-	2,011
Promotion of the Humanities - Federal/State Partnership	858208	45.129	2019032	1,891	-	-	1,891
National Endowment for the Humanities Total				3,902	-	-	3,902
U.S. Small Business Administration							
Boise State University							
Small Business Development Centers	145201	59.037	9660-PO138709	80,956	-	-	80,956
Small Business Development Centers	145202	59.037	9660-PO138709	60,861	-	-	60,861
Small Business Development Centers	145206	59.037	9102-PO136857	106,446	-	-	106,446
Small Business Development Centers	145208	59.037	9405-PO137293	88,176	-	-	88,176
U.S. Small Business Administration Total				336,439	-	-	336,439
U.S. Department of Education							
College Assistance Migrant Program	864200	84.149A	S149A160013-20	-	313,666	-	313,666
Childcare Access Means Parents In School	978202	84.335A	P335A200004	-	32,975	-	32,975
COVID-19 Education Stabilization Fund	903207	84.425C	N510-2021-6	199,373	-	-	199,373
COVID-19 CARES Act Higher Education							
Emergency Relief Fund	857415	84.425E		-	863,495	-	863,495
COVID-19 CARES Act Higher Education							
Emergency Relief Fund	903203	84.425F	P425F203713	-	4,089,607	-	4,089,607

Lewis-Clark State College
Schedule of Expenditures of Federal Awards
For the Period Ended June 30, 2021

				Expenditures			
Federal Grantor Pass-Through Grantor Program or Cluster Title		CFDA Number	Pass-Through Entity Identifying Number	From Pass- Through Awards	Direct Awards	Passed Through to Sub recipients	Total
COVID-19 CARES Act Higher Education Emergency Relief Fund - SIP	903208	84.425M	P425M200986	-	225,842	-	225,842
		84.425 Total		199,373	5,178,944	-	5,378,317
Idaho Division of Career & Technical Education							
Adult Education - Basic Grants to States	318267	84.002A	RG2610-00 / 51305	3,472	-	-	3,472
Adult Education - Basic Grants to States	318269	84.002A	RG2610-00 / 51300	183,727	-	-	183,727
Adult Education - Basic Grants to States	318273	84.002A	RG2610-00 / 51200	33,804	-	-	33,804
		84.000A Total		221,003	-	-	221,003
Idaho Division of Career & Technical Education							
Career and Technical Education-Basic Grants to States	303206	84.048A	RG2610-00 / 21090	77,562	-	-	77,562
Career and Technical Education - Basic Grants to States	309227	84.048A	RG2610-G1 / 21005	163,838	-	-	163,838
Career and Technical Education-Basic Grants to States	309229	84.048A	RG2610-00 / 21001	7,875	-	-	7,875
Career and Technical Education-Basic Grants to States	318274	84.048A	RG2610-ZZ	200	-	-	200
		84.048A Total		249,475	-	-	249,475
Boise State University							
Mathematics and Science Partnerships	102289	84.366	None	4,769	-	-	4,769
U.S. Department of Education Total				674,620	5,525,585	-	6,200,205
U. S. Department of the Treasury							
Idaho State Controller's Office							
COVID-19 Coronavirus Relief Fund - CFAC - Idaho Rebounds	903204	21.019	126641	514,766	-	-	514,766
COVID-19 Coronavirus Relief Fund - Online Idaho Support Funds	038201	21.019	None	39,748	-	-	39,748
U.S. Department of the Treasury Total				554,514	-	-	554,514
U.S. Department of Health & Human Services							
Idaho State Department of Health & Welfare							
CAPTA - University Training		93.669	KC280100	-			
Child Care and Development Block Grant - Idaho Child Care Emergency Grant	978200	93.575	None	65,092	-	-	65,092
Substance Abuse Block Grant		93.959	None		-	-	-
TOTAL FEDERAL EXPENDITURES				2,106,327	21,338,049	-	23,444,376

Part I – Agency Profile

Agency Overview

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

LCSC's credit and non-credit programs fall within three primary mission areas: academic programs, 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; and in 2020 Gov. Brad Little signed a bill [395] that officially amended Idaho Code to allow LCSC to offer graduate-level course work. The College emphasizes teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LCSC does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LCSC's traditional and non-traditional students.

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

Core Functions/Idaho Code

The statutory basis for LCSC is located in the Idaho Code, Title 33 (Education), Chapter 31, as amended in 2020, 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.

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

Revenues and Expenditures (includes Career & Technical Education)

Revenue	FY 2019	FY 2020	FY 2021	FY 2022¹
State Appropriations	\$24,687,632	\$25,281,256	\$25,884,997	
Student Fees	\$12,553,544	\$12,634,678	\$12,328,717	
Federal Grants & Contracts	\$7,286,855	\$8,374,957	\$10,324,583	
State Grants & Contracts	\$2,825,307	\$3,218,872	\$3,175,967	
Private Gifts, Grants & Contracts	\$1,857,096	\$5,521,221	\$2,265,482	
Sales & Services of Education Act	\$1,326,814	\$913,587	\$750,019	
Sales & Services of Aux Ent	\$2,177,835	\$2,100,998	\$1,989,749	
Other	\$695,616	\$597,259	\$514,910	
Total	\$53,410,699	\$58,642,828	\$57,234,424	
Expenditures	FY 2019	FY 2020¹	FY 2021	FY 2022¹
Instruction	\$23,045,531	\$22,420,874	\$20,909,584	
Research	\$410,944	\$348,337	\$397,847	
Public Service	\$917,740	\$741,497	\$487,869	
Library	\$1,209,530	\$1,033,312	\$836,248	
Student Services	\$5,539,887	\$5,374,379	\$4,331,969	
Physical Operations	\$6,298,617	\$5,933,200	\$7,323,005	
Institutional Support	\$5,719,060	\$5,436,312	\$6,043,718	
Academic Support	\$4,038,924	\$3,865,516	\$3,540,437	
Auxiliary Enterprises	\$1,136,513	\$2,393,266	\$5,180,778	
Scholarships/Fellowships	\$5,731,987	\$5,180,679	\$2,004,484	
Other	\$0			
Total	\$54,048,733	\$52,727,372	\$51,055,939	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Annual (unduplicated) enrollment headcount (EOT)	4,912	5,291	4,835	4,632
- Academic	4,496	4,833	4,268	4290
- Career & Technical	416	458	567	342
Annual Enrollment FTE	2,687	2,711	2,542	2482
- Academic	2,334	2,364	2,282	2229
- Career & Technical	353	346	260	253
Annual student credit hour production	80,600	81,318	76,267	74,462
- Academic	70,024	70,926	68,463	66,871
- Career & Technical	10,576	10,392	7,804	7,591
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 2, Objective B, Measure II - English	73%	68%	61%	62%
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 2, Objective B, Measure II - Mathematics	44%	44%	45%	44%
Percent of new degree-seeking freshmen completing a gateway math course within two years. Goal 2, Objective B, Measure III	53%	36%	44%	52%

FY 2022 Performance Highlights

RANKINGS & ACCOLADES

RANKED #3 IN THE WEST – LC State was named the No. 3 top public regional college in the West in the 2022 U.S News & World Report rankings. The West region includes colleges as far east as Oklahoma and Texas. LC State also was ranked No. 8 for Best Value in regional colleges in the West, and was named among the top regional private and public colleges in the West for Best Undergraduate Nursing.

NURSING RANKED NATIONALLY, AGAIN – LC State's LPN to BSN program was ranked No. 5 nationally by BestAccreditedCollege.org, and RNtoMSN.org ranked the college's RN to BSN online program as the best in Idaho, along with the best program for earning a BSN and the most affordable program. Additionally, RegisteredNursing.org named LC State's nursing program the best among all four-year institutions in Idaho, and EduMed.org ranked LC State's RN to BSN program as one of the 11 best overall and most affordable in the nation.

AFFORDABILITY LEADER – LC State was named the most affordable public four-year college or university in Idaho, by University Headquarters, an online resource to help students with higher education. In-state tuition is \$6,982 per year at LC State, which has remained flat for the past three years.

HIGH PLACEMENT RATES – 98 percent of academic program graduates and 99 percent of career-technical graduates were successfully placed in careers, continuing education, or the military.

AASCU EXCELLENCE AWARD – LC State was awarded the American Association of State Colleges and Universities' Excellence and Innovation Award for Leadership Development and Diversity. The college was honored for its Do More: Leadership Development Program because of its outstanding results and potential to influence and serve as a model for other institutions.

COLLISION REPAIR ACCREDITATION – The LC State collision repair technology program received renewed accreditation from the National Institute for Automotive Service Excellence (ASE) Education Foundation. The accreditation is good for five years through Feb. 1, 2027.

FIRSTS & NEW INITIATIVES

FIRST GRADUATE GRADUATES – Alex Sommerfield and Kevin Baker became the first two LC State students in school history to earn a graduate certificate at the college. Both earned a graduate certificate in Sport Coaching in the spring.

EDUCATING THE INCARCERATED – LC State was one of 73 colleges and universities in the nation invited to participate in the third round of the Second Chance Pell Experiment, an initiative first launched in 2015 to expand access to Federal Pell Grants for incarcerated individuals.

CYBERSECURITY DEGREE – In quick response to Idaho needs and with modest funding, LC State launched a 120-credit fully online Cybersecurity Management degree. Students in the program are able to use the Security Operations Center (SOC) on the LC State campus which is connected through the IRON network to SOCs at each of the eight Idaho institutions of higher education as well as the Idaho National Laboratory.

NEW PORTFOLIO COURSE – As part of its Adult Learner Initiative to help meet the needs of working adults, LC State launched a new portfolio development course to give individuals the opportunity and instruction to successfully document and demonstrate college-level competencies and earn college credits for it.

MOU WITH WWCC – LC State and Walla Walla Community College entered into an agreement to allow students from the two institutions to enroll concurrently. The memorandum of understanding includes a financial aid consortium agreement.

ENROLLMENT

INTERNATIONAL REBOUND – LC State's international student enrollment was up 53 percent in the fall, with students coming from 32 countries despite continued international complexities.

INCREASE IN FIRST-TIME STUDENTS – The total number of students attending LC State for the first time – whether on campus, online or through dual credit – increased by just over 1 percent compared to the previous year according to census day totals.

FUNDRAISING & GRANTS

\$2M DONATION – LC State received a \$2 million donation from P1FCU to enter into a 10-year naming agreement for the college's main indoor athletic venue, the P1FCU Activity Center. The facility, opened in 2005, is the home of LC State's volleyball and basketball programs.

WASTEWATER STUDY GRANT – LC State received a grant for \$137,700 to study area wastewater treatment plants to measure for levels of SARS-CoV-2, which could help predict outbreaks of COVID-19 in advance to aid local healthcare professionals. The grant is from the state of Idaho through the Center for Disease Control and Prevention.

\$1.3M WORKFORCE DEVELOPMENT GRANT – LC State received a grant of nearly \$1.3 million, the largest grant issued to the college to date by the Idaho Workforce Development Council, to renovate and repurpose Wittman Complex and the Mechanical Technical Building.

TALENT SEARCH GRANT RENEWED – The LC State hosted Clearwater Valley TRIO Talent Search program will continue for another five years after its grant funding was renewed at more than \$1.6 million. The program serves 592 students in grades 6-12 in Grangeville, Kamiah, Kooskia, Orofino, and Pierce/Weippe.

FACILITIES & CAMPUS

RESIDENCE HALL PURCHASED – LC State received permission from the Idaho State Board of Education to purchase College Place to maintain its current residential housing capacity and help meet housing demand. College Place, located adjacent to campus, has been privately owned but managed by the college for more than a decade.

ANOTHER ORCHID AWARD – For the fourth time in the past nine years, LC State received an award for its historic preservation of a campus building through renovation or remodeling. This time for the college's renovation of its historic Center for Arts & History.

AWARD-WINNING CTE CENTER – LC State's three-story, 86,000-square foot Schweitzer CTE Center, officially opened in 2021 thanks to support from the state and private donors, received a Learning by Design magazine's 2022 Outstanding Project Award for its design.

TREE CAMPUS – For the second straight year, LC State was recognized as a Tree Campus Higher Education institution by the Arbor Day Foundation. The award is a recognition of LC State's commitment to effective urban forest management. LC State was the only four-year institution in Idaho to be honored.

WARRIOR ATHLETICS

STUDENT-ATHLETE ACADEMIC EXCELLENCE – The LC State athletic department earned Presidents' Academic Excellence status in the Cascade Collegiate Conference for the 2021-22 school year. The 203 LC State student-athletes had a combined 3.38 GPA, the second-highest in the conference.

WORLD SERIES RUNNER-UP – The LC State baseball team was the runner-up at the Avista NAIA World Series. The Warriors finished the season with a record of 58-7 after setting records for the best start in program history (20-1) and longest winning streak (28 games) during 2022.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Sustain and enhance excellence in teaching and learning.</i>						
1. Number of online programs. Goal 1, Objective A, Measure 1	actual	36	40	42	49	-----
	Target	-----	37	42	42	42
Number of evening/weekend programs. Goal 1, Objective A, Measure 1	actual	0	7	7	7	
	Target	-----	2	6	7	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	31%	33%	29%	26%	-----
	target	30	32	34	35	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	32%	31%	32%	29% ²	-----
	target	25	33	34	39	39
4. Total number of degrees/certificates produced. Goal 2, Objective C, Measure XI	actual	988	896	868	847	-----
Certificate	actual	15	26	51	62	-----
	target	21	21	28	23	24
Associate	actual	347	365	218	204	-----
	target	430	430	442	256	262
Bachelor	actual	626	505	599	579	-----
	target	594	646	666	496	509
Graduate Certificate	-----	-----	-----	-----	2	-----
5. Number of <u>unduplicated</u> awards Goal 2, Objective B, Measure II	actual	874	806	756	734	-----
Certificate	actual	15	25	42	35	-----

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	<i>target</i>	20	20	30	23	24
Associate	<i>actual</i>	325	357	206	192	-----
	<i>target</i>	415	420	424	256	262
Bachelor	<i>actual</i>	616	491	589	571	-----
	<i>target</i>	580	622	628	496	509
Graduate Certificate	-----	-----	-----	-----	2	-----
6. Percent of first time, full-time freshmen graduating with a baccalaureate degree within 100% of time. Objective B, Measure IX	<i>actual</i>	21%	18%	24%	21% ²	
	<i>target</i>	23	24	23	23	23

Performance Measure Explanatory Notes

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, 2021 and June 30, 2022. Updated numbers will be available after September 1, 2022.

For More Information Contact

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