



**Division Description**

Request for Fiscal Year: 2025

**Agency:** Lewis-Clark State College

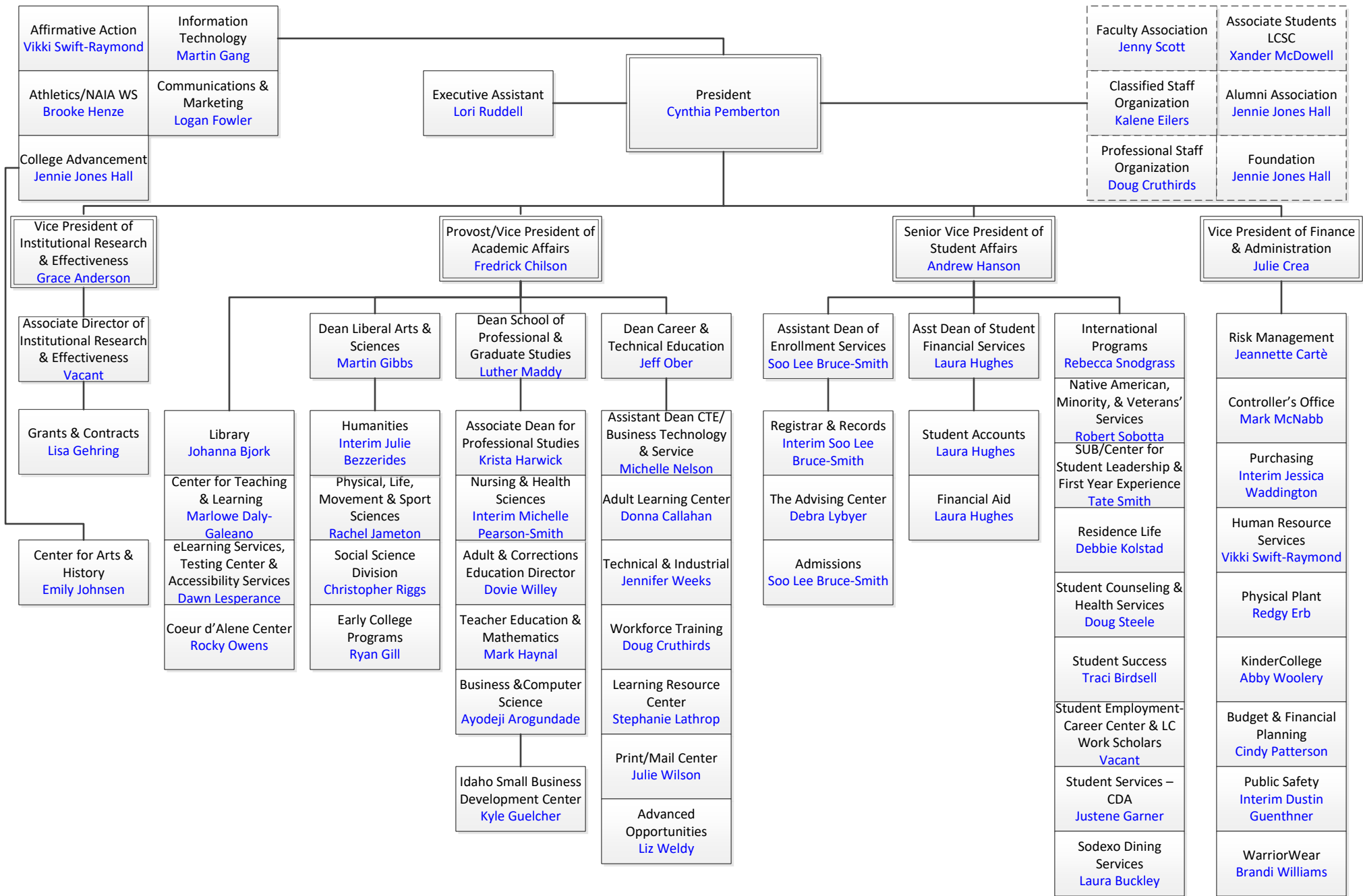
511

**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, targeted graduate certificates and degrees, 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.



**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions	
<b>Fund</b>	1490 2	Higher Ed Stabilization Fund: Surplus Stabilization						
	470	Other Revenue	531,000	0	0	0	0	
		Higher Ed Stabilization Fund: Surplus Stabilization Total	<b>531,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	3450 0	Cares Act - Covid 19						
	470	Other Revenue	2,341,600	0	0	0	0	
		Cares Act - Covid 19 Total	<b>2,341,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	4810 4	Income Funds: Normal School Income Fund						
	470	Other Revenue	2,667,000	2,743,800	3,284,400	3,284,400	3,636,600	
		Income Funds: Normal School Income Fund Total	<b>2,667,000</b>	<b>2,743,800</b>	<b>3,284,400</b>	<b>3,284,400</b>	<b>3,636,600</b>	
<b>Fund</b>	6500 0	Unrestricted Current						
	470	Other Revenue	15,403,122	14,928,680	15,088,900	15,418,400	15,614,700	
		Unrestricted Current Total	<b>15,403,122</b>	<b>14,928,680</b>	<b>15,088,900</b>	<b>15,418,400</b>	<b>15,614,700</b>	
		Lewis-Clark State College Total	<b>20,942,722</b>	<b>17,672,480</b>	<b>18,373,300</b>	<b>18,702,800</b>	<b>19,251,300</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Lewis-Clark State College

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	531,000	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>531,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	531,000	0	0	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
<b>19. Current Year Cash Expenditures</b>	<b>531,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>531,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	9,000	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	(9,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	1,979,800	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	2,341,600	6,218,700	0	0	0
16. Reversions and Continuous Appropriations	(4,321,400)	(6,218,700)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2025**

**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, . . ."

	<b>FY 21 Actuals</b>	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Estimate</b>	<b>FY 25 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>59,300</b>	<b>61,300</b>	<b>62,100</b>	<b>68,900</b>	<b>68,900</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>59,300</b>	<b>61,300</b>	<b>62,100</b>	<b>68,900</b>	<b>68,900</b>
04. Revenues (from Form B-11)	2,000	800	6,800	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	2,667,000	2,743,800	3,284,400	3,284,400	3,636,600
<b>08. Total Available for Year</b>	<b>2,728,300</b>	<b>2,805,900</b>	<b>3,353,300</b>	<b>3,353,300</b>	<b>3,705,500</b>
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	2,667,000	2,743,800	3,284,400	3,284,400	3,636,600
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
<b>19. Current Year Cash Expenditures</b>	<b>2,667,000</b>	<b>2,743,800</b>	<b>3,284,400</b>	<b>3,284,400</b>	<b>3,636,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,667,000</b>	<b>2,743,800</b>	<b>3,284,400</b>	<b>3,284,400</b>	<b>3,636,600</b>
<b>20. Ending Cash Balance</b>	<b>61,300</b>	<b>62,100</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>
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
<b>24. Ending Free Fund Balance</b>	<b>61,300</b>	<b>62,100</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	61,300	62,100	68,900	68,900	68,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(142,200)</b>	<b>(686,200)</b>	<b>(399,400)</b>	<b>212,200</b>	<b>(94,700)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	15,051,200	17,047,400	20,043,300	23,708,300	23,487,900
<b>03. Beginning Cash Balance</b>	<b>14,909,000</b>	<b>16,361,200</b>	<b>19,643,900</b>	<b>23,920,500</b>	<b>23,393,200</b>
04. Revenues (from Form B-11)	15,403,200	14,928,700	15,088,900	15,418,400	15,614,700
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
<b>08. Total Available for Year</b>	<b>30,312,200</b>	<b>31,289,900</b>	<b>34,732,800</b>	<b>39,338,900</b>	<b>39,007,900</b>
09. Statutory Transfers Out	351,000	75,200	67,300	527,300	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	16,780,500	16,374,400	15,247,600	15,472,200	15,614,700
14. Prior Year Reappropriations, Supplementals, Recessions	15,051,200	17,047,400	20,043,300	23,708,300	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,184,300)	(1,807,700)	(837,600)	(274,200)	0
17. Current Year Reappropriation	(17,047,400)	(20,043,300)	(23,708,300)	(23,487,900)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>13,600,000</b>	<b>11,570,800</b>	<b>10,745,000</b>	<b>15,418,400</b>	<b>15,614,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>13,600,000</b>	<b>11,570,800</b>	<b>10,745,000</b>	<b>15,418,400</b>	<b>15,614,700</b>
<b>20. Ending Cash Balance</b>	<b>16,361,200</b>	<b>19,643,900</b>	<b>23,920,500</b>	<b>23,393,200</b>	<b>23,393,200</b>
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	17,047,400	20,043,300	23,708,300	23,487,900	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(686,200)</b>	<b>(399,400)</b>	<b>212,200</b>	<b>(94,700)</b>	<b>23,393,200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(686,200)</b>	<b>(399,400)</b>	<b>212,200</b>	<b>(94,700)</b>	<b>23,393,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Lewis-Clark State College								511
<b>Division</b>	Lewis-Clark State College								LC1
<b>Appropriation Unit</b>	Lewis-Clark State College								EDGD
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								EDGD
	H0776								
	10000	General	349.73	17,614,100	2,350,500	425,300	0	20,389,900	
	34400	Federal	0.00	0	0	9,000	0	9,000	
	34500	Federal	0.00	0	6,218,700	0	0	6,218,700	
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400	
	65000	Dedicated	0.00	28,500,600	5,538,300	1,252,000	0	35,290,900	
			349.73	46,114,700	17,391,900	1,686,300	0	65,192,900	
1.11	Net FTP or Fund Adjustments								EDGD
	FTP and spending authority adjustment to align with SBOE approved FY 2023 operating budget.								
	10000	General	(5.51)	0	0	0	0	0	
	65000	Dedicated	0.00	0	(424,900)	0	0	(424,900)	
			(5.51)	0	(424,900)	0	0	(424,900)	
1.21	Account Transfers								EDGD
	Object transfer necessary to align spending authority with SBOE approved FY 2023 operating budget by object of expense.								
	65000	Dedicated	0.00	48,200	(48,200)	0	0	0	
			0.00	48,200	(48,200)	0	0	0	
1.31	Transfers Between Programs								EDGD
	FY 2023 System funds transfer from OSBE for HERC research, infrastructure, undergraduate research and SBOE initiatives.								
	10000	General	0.00	0	154,200	0	0	154,200	
			0.00	0	154,200	0	0	154,200	
1.61	Reverted Appropriation Balances								EDGD
	Revert FY 2023 American Rescue Plan fund appropriation								
	34400	Federal	0.00	0	0	(9,000)	0	(9,000)	
			0.00	0	0	(9,000)	0	(9,000)	
1.71	Legislative Reappropriation								EDGD
	Reappropriation of spending authority from FY 2022 to FY 2023								
	34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)	
	65000	Dedicated	0.00	(19,552,600)	(3,316,400)	(839,300)	0	(23,708,300)	
			0.00	(19,552,600)	(9,535,100)	(839,300)	0	(29,927,000)	
1.91	Other Adjustments								EDGD
	Adjustment necessary to reconcile appropriation from FY 2022 to the actual cash balance at the start of FY 2023								
	65000	Dedicated	0.00	0	0	(412,700)	0	(412,700)	
			0.00	0	0	(412,700)	0	(412,700)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								EDGD
	10000	General	344.22	17,614,100	2,504,700	425,300	0	20,544,100	
	34400	Federal	0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34500	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	8,996,200	1,748,800	0	0	10,745,000
		344.22	26,610,300	7,537,900	425,300	0	34,573,500

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation EDGD  
 S1176

10000	General	344.22	18,912,900	2,422,300	425,300	0	21,760,500
48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated	0.00	14,046,200	1,402,200	23,800	0	15,472,200
		344.22	32,959,100	7,108,900	449,100	0	40,517,100

**Appropriation Adjustment**

4.11 Legislative Reappropriation EDGD

This decision unit reflects reappropriation authority granted by SB 1176.

OT 65000	Dedicated	0.00	19,552,600	3,316,400	839,300	0	23,708,300
		0.00	19,552,600	3,316,400	839,300	0	23,708,300

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation EDGD

10000	General	344.22	18,912,900	2,422,300	425,300	0	21,760,500
48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated	0.00	14,046,200	1,402,200	23,800	0	15,472,200
OT 65000	Dedicated	0.00	19,552,600	3,316,400	839,300	0	23,708,300
		344.22	52,511,700	10,425,300	1,288,400	0	64,225,400

**Appropriation Adjustments**

6.21 Account Transfer EDGD

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

65000	Dedicated	0.00	(631,200)	631,200	0	0	0
		0.00	(631,200)	631,200	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	(4.23)	0	0	0	0	0
		(4.23)	0	0	0	0	0

6.42 FTP/Noncognizable Adjustment EDGD

This decision unit aligns spending authority to align with SBOE approved FY 2024 operating budget.

65000	Dedicated	0.00	(53,800)	0	0	0	(53,800)
		0.00	(53,800)	0	0	0	(53,800)

6.91 Other Adjustments EDGD

This decision unit aligns spending authority with the cash balance.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 65000	Dedicated	0.00	0	0	(220,400)	0	(220,400)
		0.00	0	0	(220,400)	0	(220,400)

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures EDGD

10000	General	339.99	18,912,900	2,556,300	425,300	0	21,894,500
48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated	0.00	13,361,200	2,033,400	23,800	0	15,418,400
OT 65000	Dedicated	0.00	19,552,600	3,316,400	618,900	0	23,487,900
		339.99	51,826,700	11,190,500	1,068,000	0	64,085,200

**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	(4.23)	0	0	0	0	0
		(4.23)	0	0	0	0	0

8.42 Removal of One-Time Expenditures EDGD

This decision unit removes one-time appropriation for FY 2024.

OT 65000	Dedicated	0.00	(19,552,600)	(3,316,400)	(839,300)	0	(23,708,300)
		0.00	(19,552,600)	(3,316,400)	(839,300)	0	(23,708,300)

8.91 Other Adjustments EDGD

This decision unit aligns spending authority with the SBOE approved operating budget.

65000	Dedicated	0.00	(685,000)	631,200	0	0	(53,800)
		0.00	(685,000)	631,200	0	0	(53,800)

**FY 2025 Base**

9.00 FY 2025 Base EDGD

10000	General	339.99	18,912,900	2,422,300	425,300	0	21,760,500
48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated	0.00	13,361,200	2,033,400	23,800	0	15,418,400
OT 65000	Dedicated	0.00	0	0	0	0	0
		339.99	32,274,100	7,740,100	449,100	0	40,463,300

**Program Maintenance**

10.11 Change in Health Benefit Costs EDGD

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	139,500	0	0	0	139,500
65000	Dedicated	0.00	98,500	0	0	0	98,500
		0.00	238,000	0	0	0	238,000

10.12 Change in Variable Benefit Costs EDGD

This decision unit reflects a change in variable benefits costs.

10000	General	0.00	(28,700)	0	0	0	(28,700)
65000	Dedicated	0.00	(20,300)	0	0	0	(20,300)
		0.00	(49,000)	0	0	0	(49,000)

10.61 Salary Multiplier - Regular Employees EDGD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	159,300	0	0	0	159,300
65000	Dedicated	0.00	112,500	0	0	0	112,500
		0.00	271,800	0	0	0	271,800
10.71	Nondiscretionary Adjustments						EDGD
This decision unit reflects the institutions Enrollment Workload Adjustment.							
10000	General	0.00	54,700	0	0	0	54,700
		0.00	54,700	0	0	0	54,700
10.91	Endowment Fund Adjustments						EDGD
This decision unit reflects the institutions Endowment Fund adjustment.							
48104	Dedicated	0.00	0	352,200	0	0	352,200
		0.00	0	352,200	0	0	352,200
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDGD
10000	General	339.99	19,237,700	2,422,300	425,300	0	22,085,300
48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
65000	Dedicated	0.00	13,551,900	2,033,400	23,800	0	15,609,100
OT 65000	Dedicated	0.00	0	0	0	0	0
		339.99	32,789,600	8,092,300	449,100	0	41,331,000
<b>Line Items</b>							
12.01	Operational Capacity						EDGD
Operational capacity funds to increase marketing/promotion/advertising to support enrollment growth and fully fund occupancy costs for the Schweitzer Career & Technical Education Building.							
10000	General	1.00	171,440	268,760	0	0	440,200
		1.00	171,440	268,760	0	0	440,200
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
12.92	Budget Law Exemptions/Other Adjustments						EDGD
The agency requests Lump Sum Spending Authority for all FY2025 appropriation.							
10000	General	0.00	0	0	0	0	0
48104	Dedicated	0.00	0	0	0	0	0
65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDGD
10000	General	340.99	19,409,140	2,691,060	425,300	0	22,525,500
48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
65000	Dedicated	0.00	13,551,900	2,033,400	23,800	0	15,609,100
OT 65000	Dedicated	0.00	0	0	0	0	0
		340.99	32,961,040	8,361,060	449,100	0	41,771,200

Agency: Lewis-Clark State College

511

Decision Unit Number 12.01 Descriptive Title Operational Capacity

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	171,440	0	0	171,440
55 - Operating Expense	268,760	0	0	268,760
70 -	0	0	0	0
80 -	0	0	0	0
Totals	440,200	0	0	440,200
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Lewis-Clark State College EDGD

Personnel Cost				
500 Employees	130,740	0	0	130,740
512 Employee Benefits	26,250	0	0	26,250
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	171,440	0	0	171,440
Operating Expense				
559 General Services	268,760	0	0	268,760
Operating Expense Total	268,760	0	0	268,760
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	<b>440,200</b>	<b>0</b>	<b>0</b>	<b>440,200</b>

**Explain the request and provide justification for the need.**

Lewis-Clark State College has spent 130 years investing everything it has in the quality of its programs and the success of its students. Idaho has benefited immensely from this concerted focus as thousands of the state’s best and brightest teachers, nurses, business professionals, and skilled laborers have come from LC State.

LC State has never asked for or, largely, needed appropriated dollars to market its programs or to keep its programs affordable. Its programs were born of necessity and have existed thanks to word-of-mouth and traditional on-the-ground recruitment efforts. LC State graduates go on to do great things and their employers and communities spread the word about the exceptional quality and affordability of LC State.

The higher education landscape is changing, however, and LC State’s low-cost, low-marketing model is falling short. New for-profit online universities are investing millions of dollars in advertising in Idaho to tout their programs – many of which are over-priced, low quality and unaccredited. Idaho is losing students and with them much of its future workforce as those who study at online institutions are less likely to remain in Idaho after graduation.

The intended use of these operational capacity funds, though emerging needs may lead to a reprioritization of these funds, is to recruit and retain students by keeping student tuition low through support for marketing efforts, base operational inflationary costs, occupancy costs for a legislatively funded building, and the ability to address in part, a potential funding gap in CEC and benefits, so as to minimize impact on tuition.

**If a supplemental, what emergency is being addressed?**

N/A

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

N/A

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

N/A

**What resources are necessary to implement this request?**

LC estimates the funds will increase marketing/promotion/advertising to support enrollment growth (est. \$60,868), fully fund occupancy costs for the Schweitzer Career and Technical Education Center (STC) (est. \$160,700), and minimize tuition impact by partially addressing inflationary costs associated with base operations (est. \$100,000) and funding CEC and benefits as to minimize impact on tuition (est. \$118,600).

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

Description	Salary	Benefits	Total PC
CEC/Benefits To Minimize Impact On Tuition	\$98,500	\$20,100	\$118,600
1.00 FTE to support the STC Building	\$32,240	\$20,600	\$52,840

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

N/A

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

All funding requested is ongoing general education funds.

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

The State Classified pay scale informed the salary for the position to support the occupancy costs of the Schweitzer Career and Technical Education Center.

**Provide detail about the revenue assumptions supporting this request.**

An increase in enrollment-focused marketing would greatly support enrollment growth, and enrollment growth would do a lot to help the college achieve its budget goals. Idaho also benefits from enrollment growth at LC State as each dollar of public investment in LC State returns \$1.90 over a student's working life.

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

Who benefits when awareness about a high value product at an affordable price is increased? Everyone (except those who are offering low value products at unaffordable prices). This request will benefit students, families, communities, and ultimately – Idaho. Idaho needs to retain its workforce and one of the best ways to do this is by training its own workforce in Idaho at schools like LC State.



**AGENCY: Lewis-Clark State College**

Approp Unit: EDGD

Budget Law  
Exemptions/  
Other  
Adjustments

Decision Unit No: 12.91

Title:

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)	0	0	0	0	<b>0</b>
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Explain the request and provide justification for the need.**

This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

**If a supplemental, what emergency is being addressed?**

N/A

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

Section 67-3511(1), (2) and (3), Idaho Code

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

N/A

**What resources are necessary to implement this request?**

N/A

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

N/A

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

N/A

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

N/A

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

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

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

N/A

**AGENCY: Lewis-Clark State College**

Approp Unit: EDGD

Budget Law  
Exemptions/  
Other  
Adjustments

Decision Unit No: 12.92

Title:

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)	0	0	0	0	<b>0</b>
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Explain the request and provide justification for the need.**

The agency requests Lump Sum Spending Authority for all FY2025 appropriation.

**If a supplemental, what emergency is being addressed?**

N/A

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

N/A

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

N/A

**What resources are necessary to implement this request?**

N/A

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

N/A

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

N/A

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

N/A

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

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

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

N/A

**PCF Detail Report**

Request for Fiscal Year: 2025

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
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>344.22</b>	<b>11,692,380</b>	<b>4,733,025</b>	<b>2,487,495</b>	<b>18,912,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>344.22</b>	<b>11,692,380</b>	<b>4,733,025</b>	<b>2,487,495</b>	<b>18,912,900</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	344.22	11,692,380	4,733,025	2,487,495	18,912,900
		Estimated Expenditures	339.99	11,692,380	4,733,025	2,487,495	18,912,900
		Base	339.99	11,692,380	4,733,025	2,487,495	18,912,900

**PCF Detail Report**

Request for Fiscal Year: 2025

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
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>11,582,155</b>	<b>0</b>	<b>2,464,045</b>	<b>14,046,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>11,582,155</b>	<b>0</b>	<b>2,464,045</b>	<b>14,046,200</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	11,582,155	0	2,464,045	14,046,200
		Estimated Expenditures	.00	30,449,755	0	2,464,045	32,913,800
		Base	.00	10,897,155	0	2,464,045	13,361,200

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>344.22</b>	<b>11,692,380</b>	<b>4,733,025</b>	<b>2,487,495</b>	<b>18,912,900</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>344.22</b>	<b>11,692,380</b>	<b>4,733,025</b>	<b>2,487,495</b>	<b>18,912,900</b>
6.41	FTP/Noncognizable Adjustment	(4.23)	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>339.99</b>	<b>11,692,380</b>	<b>4,733,025</b>	<b>2,487,495</b>	<b>18,912,900</b>
8.11	FTP or Fund Adjustments	(4.23)	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>339.99</b>	<b>11,692,380</b>	<b>4,733,025</b>	<b>2,487,495</b>	<b>18,912,900</b>
10.11	Change in Health Benefit Costs	0.00	0	139,500	0	139,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(28,700)	(28,700)
10.61	Salary Multiplier - Regular Employees	0.00	159,300	0	0	159,300
10.71	Nondiscretionary Adjustments	0.00	54,700	0	0	54,700
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>339.99</b>	<b>11,906,380</b>	<b>4,872,525</b>	<b>2,458,795</b>	<b>19,237,700</b>
12.01	Operational Capacity	1.00	130,740	14,450	26,250	171,440
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>340.99</b>	<b>12,037,120</b>	<b>4,886,975</b>	<b>2,485,045</b>	<b>19,409,140</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

Fund: Unrestricted Current

65000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>11,582,155</b>	<b>0</b>	<b>2,464,045</b>	<b>14,046,200</b>
4.11	Legislative Reappropriation	0.00	19,552,600	0	0	19,552,600
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>31,134,755</b>	<b>0</b>	<b>2,464,045</b>	<b>33,598,800</b>
6.21	Account Transfer	0.00	(631,200)	0	0	(631,200)
6.42	FTP/Noncognizable Adjustment	0.00	(53,800)	0	0	(53,800)
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>30,449,755</b>	<b>0</b>	<b>2,464,045</b>	<b>32,913,800</b>
8.42	Removal of One-Time Expenditures	0.00	(19,552,600)	0	0	(19,552,600)
8.91	Other Adjustments	0.00	(685,000)	0	0	(685,000)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>0.00</b>	<b>10,897,155</b>	<b>0</b>	<b>2,464,045</b>	<b>13,361,200</b>
10.11	Change in Health Benefit Costs	0.00	0	98,500	0	98,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(20,300)	(20,300)
10.61	Salary Multiplier - Regular Employees	0.00	112,500	0	0	112,500
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>11,009,655</b>	<b>98,500</b>	<b>2,443,745</b>	<b>13,551,900</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>11,009,655</b>	<b>98,500</b>	<b>2,443,745</b>	<b>13,551,900</b>



**CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2025 THROUGH FY 2030  
CAPITAL IMPROVEMENTS**

**AGENCY: Lewis-Clark State College**

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
Wittman Complex/MTB System Updates	\$6,115,200					
Sam Glenn Complex Remodel	\$4,733,400					
Meriwether Lewis Hall Updates		\$23,446,500				
Talkington Hall Remodel		\$14,112,000				
Administration Building Updates		\$4,468,800				
Center for Student Athlete Success			\$33,017,000			
Reid Centennial Hall Remodel			\$21,136,300			
Central Heat Plant				\$35,280,000		
Living/Learning Center & General-Purpose Facility					\$29,400,000	
CTE/WFT						\$29,400,000
<b>TOTAL</b>	<b>\$10,848,600</b>	<b>\$42,027,300</b>	<b>\$54,153,300</b>	<b>\$35,280,000</b>	<b>\$29,400,000</b>	<b>\$29,400,000</b>

Agency Head Signature: 

Date: 07/17/2023

**CAPITAL BUDGET REQUEST**  
**FY 2025**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 1

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 recently completed fixing the 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 overall electrical power supply improvements and building systems 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 primarily Career and Technical Education and some workforce training 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?

These facilities have appeared on repeated requests. 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	\$ 6,115,200
A/E fees	\$ 624,000	General Account	
Construction	5,200,000	Agency Funds	
5% Contingency	291,200	Federal Funds	
F F & E		Other	
Total	\$ 6,115,200	Total	\$ 6,115,200

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Sam Glenn Complex Remodel

CONTACT PERSON: Julie Crea

TELEPHONE: (208) 792-2240

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is.

Like the MTB and Witt buildings, the Sam Glenn Complex deferred maintenance and remodeling needs are nearing crisis levels. This project involves replacing the failing plumbing, electrical, building insulation and HVAC systems as well as ceiling tile structure, installing new flooring/carpeting, window replacement, enlargement and additions, and addresses 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. This will be accomplished one floor at a time with the top floor being accomplished first.

- (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 (CTE) 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 address critical deferred maintenance needs and 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 and ceiling height. 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. The plumbing is leaking and some of the cast Iron pipe has split. The HVAC in ¼ of the building is using residential equipment to provide the service and is very inefficient.

See A/R list for a phased approach to the ceiling, plumbing, and HVAC (A/R estimate included in this request)

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 4,733,400
A/E fees	\$ 483,000	General Account	
Construction	4,025,000	Agency Funds	
5% Contingency	225,400	Federal Funds	
F F & E		Other	
Other			
Total	\$ 4,733,400	Total	\$ 4,733,400

Agency Head Signature:  \_\_\_\_\_

Date: 07/17/2023

**CAPITAL BUDGET REQUEST  
FY 2025  
ALTERATION AND REPAIR PROJECTS**

AGENCY: Lewis Clark State College

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p><b>Williams Conference Center - Fire Sprinkler System</b></p> <p>The Williams Conference Center is a space used for academics, campus functions, and events. The facility does not have a fire sprinkler system of which is a life safety issue. LC State requests funds to install a fire sprinkler system and install a fire door in the south section of the facility.</p>	\$1,000,000	1
<p><b>Multibuilding – Fire Alarm System</b></p> <p>Five campus buildings lack smoke detection and fire alarm systems including: the President’s House, Physical Plant Office, Advancement and Foundation Office, Tennis Center Administration Office, and the Music Building. Additionally, the Administration Building has a fire alarm system which only covers the hallways, the remainder of the building needs a system installed. This project will add these systems which will include an annunciator panel which automatically notifies the fire department in the event of a fire alarm.</p>	\$685,000	2
<p><b>Major Project Feasibility Study – MLH, ADM, RCH, and TLK</b></p> <p>LC State seeks to engage in a feasibility study to review four buildings on campus and identifying the scope of renovations necessary; including life safety, ADA, building systems and envelope. The facilities requested are Meriwether Lewis Hall, Administration Building, Reid Centennial Hall, and Talkington Hall. Each of these facilities are aged and in need of major renovations.</p>	\$125,000	3
<p><b>Utility Infrastructure/HVAC Study</b></p> <p>Deferred Maintenance. Multiple buildings require upgrades to utility systems and HVAC components and/or systems. This effort would examine existing systems and develop priorities and strategies for addressing deficiencies. The study was funded in FY 2023 but was repurposed for a higher priority project.</p>	\$125,000	4

<p><b>Clearwater Hall – Envelope Repairs</b></p> <p>Deferred Maintenance. Building envelope components are degraded due to weather exposure, improper construction detailing, and use of improper materials. Siding is missing in some locations and has severe exposure damage at all elevations. Siding, coping caps, and trim requires replacement at all exterior elevations.</p>	\$1,800,000	5
<p><b>Reid Centennial Hall – Envelope Repairs</b></p> <p>Deferred Maintenance. Building envelope components are degraded due to weather exposure. Water infiltration is causing interior damage. Masonry requires re-pointing, lower-level stucco coating requires replacement, a lower-level window well needs replaced. Replace windows, flashing, and trim to prevent water infiltration. Overlaps with RCH major project.</p>	\$1,300,000	6
<p><b>Tennis Center Upgrades</b></p> <p>Deferred Maintenance. The Tennis Center has eight infrared overhead heaters reaching end of life and in need of replacement. Additionally, the siding on the tennis center is in need of replacement and the roof has known drainage issues that need addressed in order to properly expel water away from the building.</p>	\$1,375,000	7
<p><b>Activity Center – Lighting Upgrades</b></p> <p>Deferred Maintenance. Light fixtures throughout the facility are failing and require replacement. Fixtures should be replaced with ballast-free, LED units. Benefits of LED fixtures include: increased energy efficiency, longevity of the fixtures, and they emit less heat, which will help reduce loads on the air conditioning system. LED fixtures also provide better illumination and color ranges, providing for a better learning and work environment.</p>	\$950,000	8
<p><b>Campus-Wide Sidewalks Improvements</b></p> <p>Deferred Maintenance. Several sections of sidewalk are displaced upwards from tree root growth, along with sections that require replacement due to excessive cracking, spalling, disintegration, and deep surface pitting.</p>	\$600,000	9
<p><b>IT Infrastructure Redundancy</b></p> <p>LC State employs virtual remote instruction as a standard mode of operation to support and supplement classes on</p>	\$1,000,000	10

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. 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.

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.

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.

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.

This project scope is contingent upon a funded IT infrastructure study.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 07/31/2023



**CAPITAL BUDGET REQUEST  
FY 2025  
"ADA" PROJECTS**

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p><b>Multibuilding ADA Improvements</b></p> <p>Unfunded alternate bids from DPW Project 21-156. This project will provide ADA accessibility improvements at three facilities. Expedition Hall lacks an ADA accessible entry ramp at the main floor level. This project will add an ADA compliant ramp, landings, and associated handrails and guardrails. Williams Conference Center men's and women's restrooms require reconfiguration to be ADA compliant. Toilet stall layouts will be reconfigured, toilet accessories will be provided at proper mounting heights, new signage will be installed, and a drinking fountain will be re-installed at the proper height. Sam Glenn Complex lower level men's and women's restrooms also do not meet ADA accessibility requirements. This project will enlarge the footprint of the restrooms to allow for properly sized toilet stalls, and will add all associated accessories at proper mounting heights. Architectural finishes will be restored to match existing conditions.</p>	\$400,000	1
<p><b>Campus-Wide Sidewalk Improvements</b></p> <p>Deferred Maintenance. Several sections of sidewalk are displaced upwards from tree root growth, along with sections that require replacement due to excessive cracking, spalling, disintegration, and deep surface pitting. Displacement/upheaval has led to differences in elevation of adjoining sections greater than the allowed 1/2". Overlaps with A/R sidewalk project.</p>	\$400,000	2
<p><b>Administration Building – Front Doors</b></p> <p>The north main entry door system lacks proper panic bar and closer hardware as required by ADA Accessibility code. The door bottom rail also binds up on the threshold requiring excessive pull force to open, exceeding ADA requirements. The storefront door stiles are too narrow to accommodate new panic bar and closer hardware. Replacement of the storefront door system and associated hardware is required to be in compliance with ADA Accessibility code.</p>	\$20,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:  \_\_\_\_\_

Date: 07/17/2023

**Lewis-Clark State College**  
**Schedule of Expenditures of Federal Awards**  
**For the Period Ended June 30, 2023**

Federal Grantor Pass-Through Grantor Program or Cluster Title	CFDA Number	Assistance Listing Numbers	Expenditures				
			From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	Total	
<b>Student Financial Assistance Cluster</b>							
<b>U.S. Department of Education</b>							
Federal Supplemental Educational Opportunity Grants	84.007		-	87,694	-	87,694	
Federal Work Study Program	84.033		-	88,153	-	88,153	
Federal Pell Grant Program	84.063		-	4,565,117	-	4,565,117	
Federal Direct Student Loans	84.268		-	7,189,894	-	7,189,894	
Teacher Education Assistance for College and Higher Education Grants	84.379		-	13,202	-	13,202	
<b>Department of Education SFA Cluster Total</b>			-	<b>11,944,060</b>	-	<b>11,944,060</b>	
<b>U.S. Department of Health &amp; Human Services</b>							
Nursing Student Loans	93.364		-	82,844	-	82,844	
<b>Department of Health &amp; Human Services SFA Cluster Total</b>			-	<b>82,844</b>	-	<b>82,844</b>	
<b>Total Student Financial Assistance Cluster</b>			-	<b>12,026,904</b>	-	<b>12,026,904</b>	
<b>Research &amp; Development Cluster</b>							
<b>U.S. Department of Health &amp; Human Services</b>							
National Institute of Health							
R-16 DNA Replication	150213	93.859	1R16GM146606-01	-	120,103	-	120,103
Drexel University							
Air Toxics Monitoring	150212	93.113	1R21E5034494-01	2,798	-	-	2,798
University of Idaho							
Biomedical Research and Research Training	150202/150207	93.859	SI3394-825899	286,725	-	-	286,725
Biomedical Research and Research Training	150205/150215	93.859	SI3394-825815	969	-	-	969
Biomedical Research and Research Training	150206	93.859	SI3394-825878	842	-	-	842
Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infectious Diseases	150210	93.323	HC256100	66,693	-	-	66,693
<b>U.S. Department of Health &amp; Human Services R&amp;D Cluster Total</b>				<b>358,027</b>	<b>120,103</b>	-	<b>478,130</b>
<b>Total Research &amp; Development Cluster</b>				<b>358,027</b>	<b>120,103</b>	-	<b>478,130</b>

**Lewis-Clark State College  
Schedule of Expenditures of Federal Awards  
For the Period Ended June 30, 2023**

Federal Grantor Pass-Through Grantor Program or Cluster Title	CFDA Number	Assistance Listing Numbers	Expenditures		Total
			From Pass-Through Awards	Passed Through to Sub recipients	
<b>TRIO Cluster</b>					
<b>U.S. Department of Education</b>					
TRIO - Talent Search	862211	84.044A	PO44A160335-20	-	371,137
<b>Total TRIO Cluster</b>				<b>371,137</b>	<b>371,137</b>
<b>Economic Development Cluster</b>					
<b>U.S. Department of Commerce</b>					
Economic Development Administration					
Economic Adjustment Assistance	303210	11.307	07-79-07450	-	8,882
<b>Total Economic Development Cluster</b>				<b>8,882</b>	<b>8,882</b>
<b>Other Programs</b>					
<b>U.S. Department of Agriculture</b>					
USDA RDGB-CNC Lab Tooling	330207	10.351	12-035-52843383	-	4,199
<b>U.S. Department of Agriculture Total</b>				<b>4,199</b>	<b>4,199</b>

PRELIMINARY

**Lewis-Clark State College  
Schedule of Expenditures of Federal Awards  
For the Period Ended June 30, 2023**

Federal Grantor Pass-Through Grantor Program or Cluster Title	CFDA Number	Assistance Listing Numbers	Expenditures			Total	
			From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients		
<b>U.S. Department of Labor</b>							
Idaho Department of Labor							
Closing the Skills Gap	320296	17.268	RG2610 DOLETA-21- 52101-7420	21,866	-	-	21,866
<b>U.S. Department of Labor Total</b>				<b>21,866</b>	-	-	<b>21,866</b>
<b>National Endowment for the Arts</b>							
Idaho Commission on the Arts							
Promotion of the Arts Partnership Agreements	701237	45.025	01919	15,604	-	-	15,604
<b>National Endowment for the Arts Total</b>				<b>15,604</b>	-	-	<b>15,604</b>
<b>National Endowment for the Humanities</b>							
Idaho Humanities Council							
Promotion of the Humanities - Federal/State Partnership	858208	45.129	2019032	2,510	-	-	2,510
<b>National Endowment for the Humanities Total</b>				<b>2,510</b>	-	-	<b>2,510</b>
<b>U.S. Small Business Administration</b>							
Boise State University							
Small Business Development Centers	145201	59.037	9660-PO138709	30,561	-	-	30,561
Small Business Development Centers	145202	59.037	9660-PO138709	79,100	-	-	79,100
Small Business Development Centers	145206	59.037	9102-PO136857	33,585	-	-	33,585
Small Business Development Centers	145208	59.037	9405-PO137293	111	-	-	111
<b>U.S. Small Business Administration Total</b>				<b>143,357</b>	-	-	<b>143,357</b>
<b>U.S. Department of Education</b>							
College Assistance Migrant Program	864201	84.149A	S149A210010	-	364,269	-	364,269
Childcare Access Means Parents In School	978202	84.335A	P335A200004	-	72,127	-	72,127
Covid-19 CARES Act Higher Education Emergency Relief Fund	857415	84.425E		-	34,560	-	34,560
Covid-19 CARES Act Higher Education Emergency Relief Fund	903203	84.425F		-	4,337	-	4,337
Covid-19 CARES Act Higher Education Emergency Relief Fund - SIP	903208	84.425M		-	270,362	-	270,362

**Lewis-Clark State College  
Schedule of Expenditures of Federal Awards  
For the Period Ended June 30, 2023**

Federal Grantor Pass-Through Grantor Program or Cluster Title	CFDA Number	Assistance Listing Numbers	Expenditures			
			From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	Total
<b>84.425 Total</b>			-	<b>309,259</b>	-	<b>309,259</b>
Idaho Division of Career & Technical Education						
Adult Education - Basic Grants to States	318267	84.002A	RG2610-00 / 51305	6,624	-	6,624
Adult Education - Basic Grants to States	318269	84.002A	RG2610-00 / 51300	193,832	-	193,832
Adult Education - Basic Grants to States	318273	84.002A	RG2610-00 / 51200	21,088	-	21,088
<b>84.002A Total</b>				<b>221,544</b>	-	<b>221,544</b>
Idaho Division of Career & Technical Education						
Career and Technical Education-Basic Grants to States	303206	84.048A	RG2610-00 / 21090	92,940	-	92,940
Career and Technical Education - Basic Grants to States	309227	84.048A	RG2610-G1 / 21005	131,532	-	131,532
Career and Technical Education-Basic Grants to States	309229	84.048A	RG2610-00 / 21001	9,992	-	9,992
<b>84.048A Total</b>				<b>234,464</b>	-	<b>234,464</b>
<b>U.S. Department of Education Total</b>				<b>456,008</b>	-	<b>1,201,663</b>
<b>U.S. Department of Health &amp; Human Services</b>						
Idaho State Department of Health & Welfare						
Foster Care - Title IV-E	039223	93.658	KC280100	96,465	-	96,465
Child Care and Development Block Grant - Idaho Child Care Emergency Grant	978200	93.575	Not Available	60,003	-	60,003
Child Care and Development Block Grant-Child Care Wage Enhancement Grant	978204	93.575	Not Available	47,301	-	47,301
<b>U.S. Department of Health &amp; Human Services Total</b>				<b>203,769</b>	-	<b>203,769</b>
<b>TOTAL FEDERAL EXPENDITURES</b>				<b>1,201,141</b>	-	<b>14,478,022</b>

**Note-**

Per review of FY22 to FY23

Total FY22 \$22,774,807 FY23 \$14,478,022 Net Change \$8,296,785 As follows

Cluster US Dept of Education 84.425 CARES. FY23 \$309,259 FY22 \$7,242,874 Net Change \$6,933,615

**Lewis-Clark State College  
 Schedule of Expenditures of Federal Awards  
 For the Period Ended June 30, 2023**

Federal Grantor Pass-Through Grantor Program or Cluster Title
Cluster US Dept of Education Financial Aid FY22 \$13,135,243 FY23 \$12,026,904 Net Change \$1,108,339 Mostly Direct Student Loans

CFDA Number	Assistance Listing Numbers	Expenditures			Total
		From Pass- Through Awards	Direct Awards	Passed Through to Sub recipients	

PRELIMINARY

## 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; and in 2020 Gov. Brad Little signed a bill [395] that officially amended Idaho Code to allow LC State 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 (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, Moscow and Orofino. LC State’s chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College’s 16<sup>th</sup> 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, 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.

*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 2020	FY 2021	FY 2022	FY 2023 <sup>1</sup>
State Appropriations	\$25,281,256	\$25,884,997	\$39,997,111	
Student Fees	\$12,634,678	\$12,328,717	\$13,718,666	
Federal Grants & Contracts	\$8,374,957	\$10,324,583	\$17,100,640	
State Grants & Contracts	\$3,218,872	\$3,175,967	\$3,362,640	
Private Gifts, Grants & Contracts	\$5,521,221	\$2,265,482	\$2,300,600	
Sales & Services of Education Act	\$913,587	\$750,019	\$1,242,017	



Sales & Services of Aux Ent	\$2,100,998	\$1,989,749	\$2,567,774	
Other	\$597,259	\$514,910	\$372,819	
<b>Total</b>	<b>\$58,642,828</b>	<b>\$57,234,424</b>	<b>\$80,662,267</b>	
<b>Expenditures</b>	<b>FY 2020<sup>1</sup></b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023<sup>1</sup></b>
Instruction	\$22,420,874	\$20,909,584	\$19,968,129	
Research	\$348,337	\$397,847	\$360,316	
Public Service	\$741,497	\$487,869	\$386,048	
Library	\$1,033,312	\$836,248	\$780,677	
Student Services	\$5,374,379	\$4,331,969	\$4,411,739	
Physical Operations	\$5,933,200	\$7,323,005	\$7,592,905	
Institutional Support	\$5,436,312	\$6,043,718	\$5,953,401	
Academic Support	\$3,865,516	\$3,540,437	\$3,588,076	
Auxiliary Enterprises	\$5,180,679	\$5,180,778	\$5,990,406	
Scholarships/Fellowships	\$2,393,266	\$2,004,484	\$6,608,626	
Other				
<b>Total</b>	<b>\$52,727,372</b>	<b>\$51,055,939</b>	<b>\$55,640,323</b>	

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Annual (unduplicated) enrollment headcount (EOT)	<u>5,291</u>	<u>4,835</u>	<u>4,636</u>	<u>4,661</u>
- Academic	4,833	4,268	4294	4,338
- Career & Technical	458	567	342	323
Annual Enrollment FTE	<u>2,711</u>	<u>2,542</u>	<u>2482</u>	<u>2,463</u>
- Academic	2,364	2,282	2229	2,206
- Career & Technical	346	260	253	257
Annual student credit hour production	<u>81,318</u>	<u>76,267</u>	<u>74,462</u>	<u>73,895</u>
- Academic	70,926	68,463	66,871	66,194
- Career & Technical	10,392	7,804	7,591	7,701
Total number of degrees/certificates produced. Goal 2, Objective C, Measure XI	<u>896</u>	<u>868</u>	<u>847</u>	<u>952</u>
- Certificate	26	51	62	83
- Associate	365	218	204	314
- Bachelor	505	599	579	554
- Graduate Certificate	-----	-----	2	1
Number of unduplicated awards Goal 2, Objective B, Measure II	<u>806</u>	<u>756</u>	<u>734</u>	<u>754</u>
- Certificate	25	42	35	75
- Associate	357	206	192	282
- Bachelor	491	589	571	545
- Graduate Certificate	-----	-----	2	1

## FY 2023 Performance Highlights

### RANKINGS & ACCOLADES

**RANKED #2 IN IDAHO** – College Consensus ranked LC State No. 2 in the category of best colleges and universities – both public and private – and also No. 2 in best online colleges in the state. According to the organization, LC State had an 81.9 percent rating from students, which is higher than the national average of 75.4. The student reviews came from rankings by Unigo, Cappex and Niche.

**RANKED #7 FOR VALUE** – U.S. News & World Report ranked LC State as the No. 7 Best Value School in the West Region, which included 102 colleges in both the West and Southwest. LC State was the highest ranked public college located west of Oklahoma and its ranking was up one spot from a year ago. LC State was also named a top 10 public regional college in the West.

**NURSING RANKED #1 IN IDAHO** – LC State's nursing program was ranked No. 1 among all higher education institutions in Idaho by Nurse.org. The organization considers a school's reputation, accreditation, NCLEX pass rate, tuition, and acceptance rates in determining its rankings. LC State students had a NCLEX pass rate of 94.87% in 2021 and 90.24% in 2022, both were the best among all public and private four-year institutions in Idaho. The college was also ranked No. 1 among four-year higher education institutions in Idaho for the second straight year by RegisteredNursing.org.

**SOCIAL WORK RANKED #2 IN NATION** – LC State was ranked No. 2 in the U.S. for having the most affordable online social work degree by Best-Universities.net, a leading higher education research organization. The college trailed only Eastern New Mexico University in the 2023 Most Affordable Online Social Work Degree programs category.

**RADIOGRAPHY RANKED #4 IN NATION** – LC State's radiographic science online degree program was ranked fourth best in the country among all college and universities by EduMed.org. LC State was one of only seven schools to earn a ranking for radiography online degree programs and the only one located west of Texas.

**TEACHER ED EARNS A GRADE** – LC State's teacher education program earned an A grade for its rigorous preparation of future teachers in how to teach reading by the National Council on Teacher Quality. LC State was among only 23% of nationwide teacher education programs to earn an A grade for meeting standards set by literacy experts for the most effective methods of reading instruction.

**PRESIDENT PEMBERTON HONORED** – President Pemberton received a Women of Distinction Award by the Girls Scouts of Eastern Washington and Northern Idaho, and also received the Southern Oregon University Alumni Excellence in Education Award. In addition, she was chosen as the chair-elect of the Cascade Collegiate Conference Council of Presidents.

### FIRSTS & NEW INITIATIVES

**IN-PERSON CLASSES IN OROFINO** – LC State held its first day of in-person college credit classes at the Idaho Correctional Institution-Orofino (ICIO) on Aug. 23. A total of 21 residents attended classes in the fall and 33 attended in the spring. Over 60 students are expected for fall 2023 in Orofino and LC State will be expanding prison education state-wide over the course of the coming year.

**JUVENILE CORRECTIONS MOU** – LC State and the Idaho Department of Juvenile Corrections signed a Memorandum of Understanding to create a formal partnership allowing the college to deliver dual credit online courses in both general education and Career & Technical Education to students at the three juvenile corrections institutions in Idaho.

**BLUE MOUNTAIN ARTICULATION** – LC State and Blue Mountain Community College in Pendleton, Ore., signed a Transfer Articulation Agreement that will help BMCC students who earn associate degrees transfer into LC State baccalaureate degree programs. The agreement went into effect on May 1 and under its provisions BMCC's associate degree graduates will be granted admission to LC State and be considered juniors, with some exceptions.

**CAREER READINESS CREDENTIAL** – LC State launched its Career Readiness Credential in the fall. Based on eight career readiness competencies identified by the National Association of College and Employers, the Career Readiness Credential prepares students for the workforce in areas of communication, teamwork and critical thinking. The college's first credential, the LC Leadership Credential, was launched in 2020.

**FIRST SCHOLARS NETWORK** – Because of its demonstrated commitment to improving experiences and advancing success for first-generation college students, LC State was selected to join the First Scholars Network, an initiative of NAPSA, which is an organization for student affairs administrators in higher education, and The Suder Foundation.

**CTE SIGNING DAY** – LC State successfully launched its first – and Idaho's first – Career & Technical Education Signing Day in the spring. The celebratory event invited new students to sign a letter of intent to study in one of LC State's 21 CTE programs in the fall.

### **ENROLLMENT & GRADUATION (2022/2023)**

**INCREASE IN NEW STUDENTS** – LC State saw over a 10% increase in new degree-seeking students fall 2022 thanks to an increase in students who were first-time to college and transfer students. Overall headcount at the college was up 2% in fall 2022 compared to the previous fall, while overall full-time equivalent enrollment rose 0.7%.

**INCREASE IN MALE ENROLLMENT** – Bucking national trends, LC State saw an 8% increase in male students in fall 2022. Other increases that fall included a 3% uptick in Idaho resident enrollment and a 2% increase in Native American students.

**952 DEGREES AWARDED** – Nine hundred and fifty-two (952) degrees and certificates were handed out to 754 graduating students at LC State's spring 2023 commencement ceremonies.

### **WARRIOR ATHLETICS**

**STUDENT-ATHLETE ACADEMIC EXCELLENCE** – The LC State athletic department earned Presidents' Academic Excellence status in the Cascade Collegiate Conference for the third straight year. Warrior student-athletes on the 10 teams that compete in the conference finished the 2022-23 academic year with a 3.36 GPA. LC State also had 72 student-athletes earn Academic All-Cascade Conference honors during the year.

**WORLD SERIES RUNNER-UP** – The LC State baseball team was the runner-up at the Avista NAIA World Series. Despite losing eight position players who started or saw considerable playing time from a year ago, the Warriors peaked at the right time in the postseason to finish second for the second straight year.

**TWO-TIME NATIONAL CHAMPION** – Sophomore Jenna Carpenter of Lewiston became the first Warrior female to win multiple NAIA national track and field titles. She swept the 2023 national indoor and outdoor titles in the high jump.

**COMPETITIVE DANCE TEAM ADDED** – LC State is proud to announce the addition of competitive dance to its intercollegiate sport menu. Go Warriors!

**Part II – Performance Measures**


Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1</b>						
<i>Sustain and enhance excellence in teaching and learning.</i>						
1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution.	actual	33%	29%	26%	26%	
	target	32	33	35	36	38
<b>Goal 2</b>						
<i>Optimize student enrollment and promote student success</i>						
2. Percent of full-time, first-time, baccalaureate-seeking students graduating with a baccalaureate degree within 150% of normative time or less.	actual	31%	32%	29%	Not yet Available	
	target	33	34	39	39	39
3. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course	actual	57%	56%	56%	52%	
	target	52	53	54	55	57
4. Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	36%	44%	52%	55%	
	target	54	56	57	58	59
5. Percent of first time, full-time freshmen graduating with a baccalaureate degree within 100% of normative time.	actual	18%	24%	22%	Not yet Available	
	target	24	23	23	23	23

**Performance Measure Explanatory Notes**

1. Audited financials available after November 1, 2023.

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