

Agency Summary And Certification

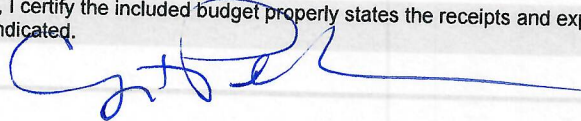
FY 2026 Request

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: 8-29-2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Lewis-Clark State College			64,225,400	35,760,900	41,707,400	70,233,300	42,952,100
Total			64,225,400	35,760,900	41,707,400	70,233,300	42,952,100
By Fund Source							
G	10000	General	21,760,500	21,904,200	22,442,800	22,576,800	23,059,100
D	48104	Dedicated	3,284,400	3,284,400	3,636,600	3,636,600	3,891,600
D	65000	Dedicated	39,180,500	10,572,300	15,628,000	44,019,900	16,001,400
TBD	65100	To Be Determined	0	0	0	0	0
Total			64,225,400	35,760,900	41,707,400	70,233,300	42,952,100
By Account Category							
Personnel Cost			52,511,700	27,812,500	33,013,700	57,015,800	33,918,400
Operating Expense			10,425,300	7,523,100	8,244,600	12,140,700	8,584,600
Capital Outlay			1,288,400	425,300	449,100	1,076,800	449,100
Trustee/Benefit			0	0	0	0	0
Total			64,225,400	35,760,900	41,707,400	70,233,300	42,952,100
FTP Positions			344.22	339.99	340.99	341.68	341.68
Total			344.22	339.99	340.99	341.68	341.68

Division Description

Request for Fiscal Year: 2026

Agency: Lewis-Clark State College

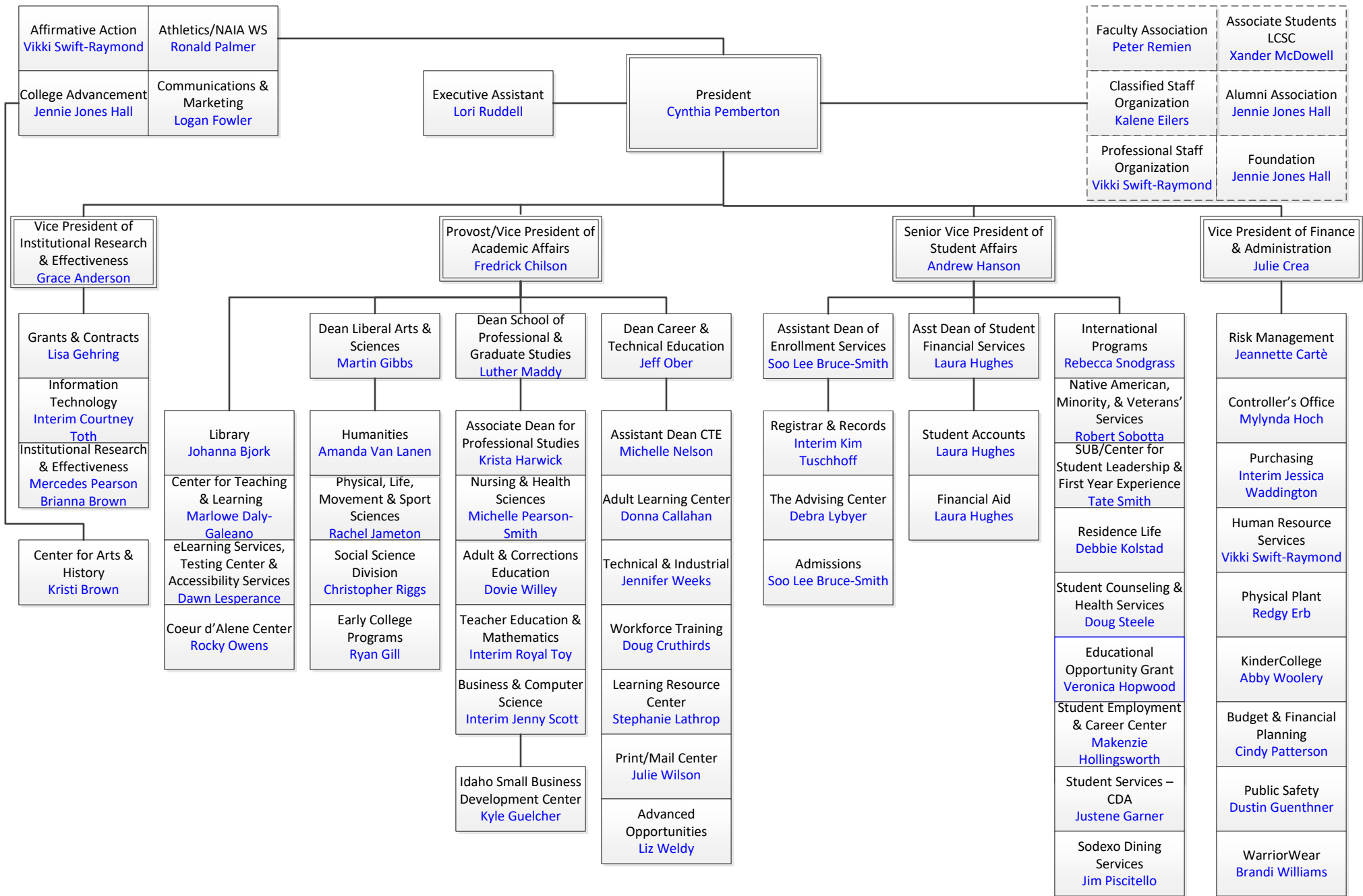
511

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 of delivery and serving a highly diverse student body.



Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Lewis-Clark State College

511

Appropriation Unit: Lewis-Clark State College

EDGD

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	1490	Higher Ed Stabilization Fund: Strategic Interest					
	1						
	460	Interest	0	0	91,008	0	0
	482	Other Fund Stat	0	0	527,315	0	0
	Higher Ed Stabilization Fund: Strategic Interest Total		0	0	618,323	0	0
Fund	4810	Income Funds: Normal School Income Fund					
	4						
	460	Interest	0	0	13,078	0	0
	470	Other Revenue	2,743,800	3,284,400	3,284,400	3,636,600	3,891,600
	Income Funds: Normal School Income Fund Total		2,743,800	3,284,400	3,297,478	3,636,600	3,891,600
Fund	6500	Unrestricted Current					
	0						
	410	License, Permits & Fees	0	0	15,280,924	15,700,900	16,001,400
	460	Interest	0	0	919,185	0	0
	470	Other Revenue	14,928,680	15,088,900	0	0	0
	Unrestricted Current Total		14,928,680	15,088,900	16,200,109	15,700,900	16,001,400
Fund	6510	Payroll Local Funds					
	0						
	410	License, Permits & Fees	0	0	0	0	0
	Payroll Local Funds Total		0	0	0	0	0
	Lewis-Clark State College Total		17,672,480	18,373,300	20,115,910	19,337,500	19,893,000

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Lewis-Clark State College

511

Fund: Higher Ed Stabilization Fund: Surplus Stabilization

14902

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Lewis-Clark State College

511

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

One-time federal American Rescue Plan Act funds.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	9,000	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	(9,000)	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	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Lewis-Clark State College

511

Fund: Cares Act - Covid 19

34500

Sources and Uses:

The Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136) was passed by Congress and signed into law by the President on March 27th, 2020. As part of the legislation, Idaho received the minimum stimulus allocation of \$1.25 billion to address the effects of 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 monies 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 FY 202 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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,218,700	0	0	0	0
16. Reversions and Continuous Appropriations	(6,218,700)	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	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Lewis-Clark State College

511

Fund: Income Funds: Normal School Income Fund

48104

Sources and Uses:

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

- (a) All earnings of the Normal School Earnings Reserve Fund;
- (b) Proceeds of the sale of timber growing on normal school endowment lands;
- (c) Proceeds or 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 (Section 33-3304, Idaho Code) and Lewis-Clark State College (Section 33-3302, Idaho Code) are the beneficiaries of the Normal School Endowment Reserve 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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	61,300	62,100	68,900	82,000	82,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	61,300	62,100	68,900	82,000	82,000
04. Revenues (from Form B-11)	800	6,800	13,100	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	2,743,800	3,284,400	3,284,400	3,636,600	3,891,600
08. Total Available for Year	2,805,900	3,353,300	3,366,400	3,718,600	3,973,600
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	2,743,800	3,284,400	3,284,400	3,636,600	3,891,600
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
19. Current Year Cash Expenditures	2,743,800	3,284,400	3,284,400	3,636,600	3,891,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,743,800	3,284,400	3,284,400	3,636,600	3,891,600
20. Ending Cash Balance	62,100	68,900	82,000	82,000	82,000
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	62,100	68,900	82,000	82,000	82,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	62,100	68,900	82,000	82,000	82,000

Analysis of Fund Balances

Request for Fiscal Year: 2026

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: 2026

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 (Section 33-2909, Idaho Code).

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(686,200)	(399,400)	212,200	(232,200)	(290,100)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	17,047,400	20,043,300	23,708,300	28,334,000	28,319,000
03. Beginning Cash Balance	16,361,200	19,643,900	23,920,500	28,101,800	28,028,900
04. Revenues (from Form B-11)	14,928,700	15,088,900	15,280,900	16,547,200	16,001,400
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	31,289,900	34,732,800	39,201,400	44,649,000	44,030,300
09. Statutory Transfers Out	75,200	67,300	527,300	919,200	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	16,374,400	15,247,600	15,472,200	15,628,000	16,001,400
14. Prior Year Reappropriations, Supplementals, Recessions	17,047,400	20,043,300	23,708,300	28,334,000	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	72,900	0
16. Reversions and Continuous Appropriations	(1,807,700)	(837,600)	(274,200)	(15,000)	0
17. Current Year Reappropriation	(20,043,300)	(23,708,300)	(28,334,000)	(28,319,000)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	11,570,800	10,745,000	10,572,300	15,700,900	16,001,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	11,570,800	10,745,000	10,572,300	15,700,900	16,001,400
20. Ending Cash Balance	19,643,900	23,920,500	28,101,800	28,028,900	28,028,900
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	20,043,300	23,708,300	28,334,000	28,319,000	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(399,400)	212,200	(232,200)	(290,100)	28,028,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(399,400)	212,200	(232,200)	(290,100)	28,028,900
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 2024 Total Appropriation							
1.00	FY 2024 Total 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	33,598,800	4,718,600	863,100	0	39,180,500
		344.22	52,511,700	10,425,300	1,288,400	0	64,225,400
1.11	Net FTP or Fund Adjustments						EDGD
	FTP and spending authority adjustments to align with SBOE approved FY 2024 operating budget.						
	10000 General	(4.23)	0	0	0	0	0
	65000 Dedicated	0.00	(53,800)	0	0	0	(53,800)
		(4.23)	(53,800)	0	0	0	(53,800)
1.21	Account Transfers						EDGD
	10000 General	0.00	0	134,000	0	(134,000)	0
	65000 Dedicated	0.00	(631,200)	631,200	0	0	0
		0.00	(631,200)	765,200	0	(134,000)	0
1.61	Reverted Appropriation Balances						EDGD
	65000 Dedicated	0.00	(24,014,200)	(3,677,100)	(642,700)	0	(28,334,000)
	65100 To Be Determined	0.00	0	0	0	0	0
		0.00	(24,014,200)	(3,677,100)	(642,700)	0	(28,334,000)
1.91	Other Adjustments						EDGD
	10000 General	0.00	0	9,700	0	134,000	143,700
	65000 Dedicated	0.00	0	0	(220,400)	0	(220,400)
	65100 To Be Determined	0.00	0	0	0	0	0
		0.00	0	9,700	(220,400)	134,000	(76,700)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDGD
	10000 General	339.99	18,912,900	2,566,000	425,300	0	21,904,200
	48104 Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000 Dedicated	0.00	8,899,600	1,672,700	0	0	10,572,300
	65100 To Be Determined	0.00	0	0	0	0	0
		339.99	27,812,500	7,523,100	425,300	0	35,760,900
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDGD
	H458, H734						
	10000 General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
	48104 Dedicated	0.00	0	3,636,600	0	0	3,636,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
65000 Dedicated	0.00	13,570,800	2,033,400	23,800	0	15,628,000
	340.99	33,013,700	8,244,600	449,100	0	41,707,400

Appropriation Adjustment

4.11 Legislative Reappropriation EDGD

This decision unit reflects reappropriation authority granted by HB 458 & 734.

OT 65000 Dedicated	0.00	24,014,200	3,677,100	642,700	0	28,334,000
	0.00	24,014,200	3,677,100	642,700	0	28,334,000

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation EDGD

10000 General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
48104 Dedicated	0.00	0	3,636,600	0	0	3,636,600
65000 Dedicated	0.00	13,570,800	2,033,400	23,800	0	15,628,000
OT 65000 Dedicated	0.00	24,014,200	3,677,100	642,700	0	28,334,000
	340.99	57,027,900	11,921,700	1,091,800	0	70,041,400

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	(12,100)	12,100	0	0	0
	0.00	(12,100)	12,100	0	0	0

6.31 Program Transfer EDGD

This decision unit reflects a program transfer for the Higher Education Research Council funds.

10000 General	0.00	0	134,000	0	0	134,000
	0.00	0	134,000	0	0	134,000

6.41 FTP/Noncognizable Adjustment EDGD

This decision unit makes an FTP adjustment to align with SBOE approved operating budget.

10000 General	0.69	0	0	0	0	0
	0.69	0	0	0	0	0

6.42 FTP/Noncognizable Adjustment EDGD

This decision unit aligns spending authority to align with SBOE approved FY 2025 operating budget.

65000 Dedicated	0.00	0	72,900	0	0	72,900
	0.00	0	72,900	0	0	72,900

6.91 Other Adjustments EDGD

This decision unit aligns spending authority with the cash balance.

OT 65000 Dedicated	0.00	0	0	(15,000)	0	(15,000)
	0.00	0	0	(15,000)	0	(15,000)

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures EDGD

10000 General	341.68	19,442,900	2,708,600	425,300	0	22,576,800
48104 Dedicated	0.00	0	3,636,600	0	0	3,636,600
65000 Dedicated	0.00	13,558,700	2,118,400	23,800	0	15,700,900
OT 65000 Dedicated	0.00	24,014,200	3,677,100	627,700	0	28,319,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		341.68	57,015,800	12,140,700	1,076,800	0	70,233,300
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	0.69	0	0	0	0	0
		0.69	0	0	0	0	0
8.42	Removal of One-Time Expenditures						EDGD
This decision unit removes one-time appropriation for FY 2025.							
OT 65000	Dedicated	0.00	(24,014,200)	(3,677,100)	(642,700)	0	(28,334,000)
		0.00	(24,014,200)	(3,677,100)	(642,700)	0	(28,334,000)
8.91	Other Adjustments						EDGD
This decision unit aligns spending authority with the SBOE approved operating budget.							
65000	Dedicated	0.00	(12,100)	85,000	0	0	72,900
		0.00	(12,100)	85,000	0	0	72,900
FY 2026 Base							
9.00	FY 2026 Base						EDGD
10000	General	341.68	19,442,900	2,574,600	425,300	0	22,442,800
48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
65000	Dedicated	0.00	13,558,700	2,118,400	23,800	0	15,700,900
OT 65000	Dedicated	0.00	0	0	0	0	0
		341.68	33,001,600	8,329,600	449,100	0	41,780,300
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	261,700	0	0	0	261,700
65000	Dedicated	0.00	182,500	0	0	0	182,500
		0.00	444,200	0	0	0	444,200
10.12	Change in Variable Benefit Costs						EDGD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	4,200	0	0	0	4,200
65000	Dedicated	0.00	2,900	0	0	0	2,900
		0.00	7,100	0	0	0	7,100
10.61	Salary Multiplier - Regular Employees						EDGD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	165,000	0	0	0	165,000
65000	Dedicated	0.00	115,100	0	0	0	115,100
		0.00	280,100	0	0	0	280,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDGD
10000	General	341.68	19,873,800	2,574,600	425,300	0	22,873,700
48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
65000	Dedicated	0.00	13,859,200	2,118,400	23,800	0	16,001,400
OT 65000	Dedicated	0.00	0	0	0	0	0
		341.68	33,733,000	8,329,600	449,100	0	42,511,700

Line Items

12.01 Operational Capacity EDGD

Teaching is a people business; as such employee compensation is the highest priority at Lewis-Clark State College (LC State) because it plays a critical role in recruiting and retaining top talent, which in turn ensures the delivery of high-quality educational programs. This proposal seeks to begin addressing LC State's longstanding salary shortfalls by achieving instructional salary parity with Idaho K12 teacher salaries.

10000	General	0.00	287,900	0	0	0	287,900
		0.00	287,900	0	0	0	287,900

12.59 Enrollment Workload Adjustment EDGD

This decision unit reflects the institutions Enrollment Workload Adjustment.

10000	General	0.00	(102,500)	0	0	0	(102,500)
		0.00	(102,500)	0	0	0	(102,500)

12.61 Endowment Fund Adjustments EDGD

This decision unit reflects the institutions Endowment Fund Adjustments.

48104	Dedicated	0.00	0	255,000	0	0	255,000
		0.00	0	255,000	0	0	255,000

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

This decision unit requests Re-appropriation Authority of all unexpended and unencumbered dedicated funds.

OT 65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2026 Total

13.00 FY 2026 Total EDGD

10000	General	341.68	20,059,200	2,574,600	425,300	0	23,059,100
48104	Dedicated	0.00	0	3,891,600	0	0	3,891,600
65000	Dedicated	0.00	13,859,200	2,118,400	23,800	0	16,001,400
OT 65000	Dedicated	0.00	0	0	0	0	0
		341.68	33,918,400	8,584,600	449,100	0	42,952,100

AGENCY: Lewis-Clark State College

Agency No.: 511

FY 2026 Request

FUNCTION: General Education

Function No.: 05

Page _1_ of _4 Pages

ACTIVITY: Operational Capacity
Original Submission X or Revision No.

Activity No.:

A: Decision Unit No: 12.01		Title: OPERATIONAL CAPACITY			Priority Ranking 1 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	\$238,500				\$238,500
2. Benefits	49,400				49,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$287,900				\$287,900
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$287,900				\$287,900

Explain the request and provide justification for the need.

Teaching is a people business; as such employee compensation is the highest priority at Lewis-Clark State College (LC State) because it plays a critical role in recruiting and retaining top talent, which in turn ensures the delivery of high-quality educational programs. This proposal seeks to begin addressing LC State's longstanding salary shortfalls by achieving instructional salary parity with Idaho K12 teacher salaries.

LC State supports and commends Idaho's initiatives to raise K12 teacher salaries, with the Governor's efforts expected to bring the average teacher salary to over \$60,000 per year (from FY 23's \$54,806 to an estimated \$61,165 in FY 24). LC State's historically low salaries have and continue to cause significant challenges in recruiting and retaining faculty and staff, especially when compared to: (a) 4-year sister institution salaries (see below); (b) market trends; and (c) Idaho's recent deserved and needed K12 salary increases.

Salaries impact employee retention across all employee groups (faculty, professional and classified staff). From FY 2019 to FY 2023, LC State's faculty turnover rate fluctuated between 6% and 13%, classified staff turnover ranged from 14% and 32%, and professional staff turnover ranged from 11% to 20%. These turnover rates are unsustainable, and lead to operational inefficiencies as institutional knowledge is lost, repeated new employee training and onboarding time are required, and burnout and increased workloads among remaining employees are exacerbated.

LC State needs resources to begin addressing its longstanding salary shortfalls. The below presents comparative information relative to LC State teaching salaries and Idaho 4-year sister institutions as well as the K12 teacher salary average, both of which end up being competitors in terms of faculty hiring; as well as median salary comparisons for classified and professional staff.

- (1) **LC State's FY25 teacher salaries** for instructors and assistant professors lag behind **FY25 K-12 salaries** by an average of \$8,127 for instructors and \$2,507 for assistant professors.
- (2) **LC State's FY25 teacher salaries** are 24% lower than the **FY23 salaries** of our 4-year Idaho sister institutions for assistant professors; 23% lower for associate professors; and 20% lower for full professors. Given raises over the past two years, these % gaps can only have increased. (LC State staff salaries also lag by between 20-40% of our Idaho 4-year sister salaries).
- (3) **The compensation correction needed to begin to address salary shortfalls, starting with K12 instructional parity**, is calculated as approximately **\$311K to bring faculty salaries up to the K-12 average**, \$337K to bring classified staff salaries up to policy median, and \$534K to bring professional staff up to policy median. **Note: Faculty salary parity with our Idaho 4-year sister institutions would require an additional \$1.2M.**

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 requests \$287,900 in ongoing funds to implement a portion of the faculty compensation correction (with a total of \$1.182 million required to address compensation correction needs across all employee groups - faculty, professional, and classified staff).

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

Description	Salary	Benefits	Total PC
Bring LC faculty average to the K12 average	\$238,500	\$49,400	\$287,900

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 salary data was informed by CUPA median figures, as well as comparator data associated with average Idaho K12 teaching salaries.

Provide detail about the revenue assumptions supporting this request.

Competitive salaries significantly reduce the high cost of employee turnover by reducing the frequency and costs associated with hiring and training new employees. Additionally, retaining experienced employees maintains institutional knowledge, enhances team stability, and improves overall productivity, all of which contribute to lowering the long-term costs that turnover imposes.

While not exactly a revenue assumption, it is relevant to note the unique negative impact Idaho's Enrollment Workload Adjustment (EWA) formula has, and continues to have on LC State's financial sustainability.

EWA is the method by which the Idaho State Board of Education (SBOE) allocates funds (lump sum appropriation of the general fund account) among the 4-year institutions. The model is based on resident academic (non-CTE) credits and applies greater multiplier weights to credits associated with higher-level coursework (upper division and graduate), STEM topics, and institution-specific areas of emphasis (i.e., mission alignment). An analysis of this formula reveals that for every credit hour reported: (a) LC State receives an average credit weighting of 1.85; (b) Idaho 4-year sister institutions receive an average of 2.51 weighted credits (UI = 2.4, ISU = 2.85, BSU = 2.28); and (c) **on average, LC State receives 26% less than its Idaho sister institutions per credit hour taught.**

This formula disadvantage negatively impacts LC State.

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

This request serves the employees and students of Lewis-Clark State College. By funding this request, LC State can begin to address longstanding salary shortfalls, which will help attract and retain high-quality faculty. This will help ensure that students receive a high-quality education from experienced and dedicated professionals.

If this request is not funded, LC State will continue to struggle with high turnover rates, leading to disruptions in educational programs, increased workloads for remaining faculty, and a potential decline in the quality of education. The inability to attract and retain employee talent will likely impact student retention and enrollment, jeopardizing the college's long-term financial sustainability, and the overall return on public investment in the institution. This would ultimately affect not only LC State but the broader community and state economy, which benefit from a well-educated workforce.

LC State delivers a small school (private-school) experience at an affordable public-school price. We are proud to serve this educational space for our state; and believe the citizens of Idaho deserve and need a school that serves this niche. That said, maintaining a small school focus means we cannot grow our way into financial prosperity, and need a baseline compensation correction that begins to address longstanding salary shortfalls.

Identify the measure/goal/priority this will improve in the strategic plan or PMR.

This request seeks to further LC State's strategic plan by enhancing key objectives: achieving high-quality program outcomes (Goal 1: Objective B) and improving student enrollment, retention, and completion (Goal 2). It addresses the ongoing issue of historically low salaries, which pose significant challenges in recruiting and retaining faculty, thereby impacting LC State's ability to meet these goals.

AGENCY: Lewis-Clark State College

Agency No.: 511

FY 2026 Request

FUNCTION: General Education

Function No.:

Page 1 of 2 Pages

ACTIVITY: Enrollment Workload Adjustment

Activity No.:

Original Submission X or Revision No.

A: Decision Unit No: 12.59		Title: ENROLLMENT WORKLOAD ADJ			Priority Ranking 2 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	(\$102,500)				(\$102,500)
OPERATING EXPENDITURES by summary object:					
1.					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	(\$102,500)				(\$102,500)

Explain the request and provide justification for the need.

The Enrollment Workload Adjustment (EWA) is a formula established by the State Board of Education, applied across four-year institutions, that adjusts funding based on a three-year average weighted credit hour total. This formula determines whether an institution's resources should be increased or decreased. The model is based upon resident academic (non-CTE) credits and applies greater weight to credits associated with higher-level coursework (upper division and graduate programming), STEM topic areas, and institution-specific topic areas of emphasis. According to the EWA formula, LC State is currently slated for a funding reduction due to the three-year average calculation. Conversely, when enrollment increases, the formula would justify an increase in funding.

If a supplemental, what emergency is being addressed?

N/A

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

State Board of Education Policy V.S.

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.

Ongoing general funds.

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

State Board of Education methodology in Board Policy V.S. guides the formulas application. It is relevant to note that analysis of this formula reveals that for every credit hour reported: (a) LC State receives an average credit weighting of 1.85; (b) Idaho 4-year sister institutions receive an average of 2.51 weighted credits (UI = 2.4, ISU = 2.85, BSU = 2.28); and (c) **on average, LC State receives 26% less than its Idaho sister institutions per credit hour taught.** This formula disadvantage has and continues to negatively impact LC State.

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?

The students at the eight Idaho public higher education institutions are being served by this request due to the fact that funding for increased enrollment will not be borne by the students in higher tuition but supported by the state.

Identify the measure/goal/priority this will improve in the strat plan or PMR?

State Board of Education Strategic Plan GOAL 2: Educational Access

What is the anticipated measured outcome if this request is funded?

This year's EWA calculation reduces funding for LC State and will negatively impact operations.

AGENCY: Lewis-Clark State College

FUNCTION: General Education

ACTIVITY:

Agency No.: 511

Function No.:

Activity No.:

FY 2026 Request

Page 1 of 3 Pages
Original Submission X or
Revision No. ____

A: Decision Unit No: 12.61		Title: Endowment Fund Adjustment			Priority Ranking 3 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1.					
2.					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Normal School Endowment	\$255,000				\$255,000
2.					
TOTAL OPERATING EXPENDITURES:	\$255,000				\$255,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$255,000				\$255,000

Explain the request and provide justification for the need.

As outlined by the Idaho Endowment Fund Investment Board, the endowment funds have their origin in three federal acts granting federal lands to the territory and later the State of Idaho for specific purposes under the Idaho Admissions Act. In accordance with Idaho Code, these funds are perpetually appropriated and set apart for the support and maintenance of the Public School Fund and eight other individual funds. The Idaho Endowment Fund Investment Board is tasked with investing the proceeds from the endowment lands and determining annual distributions to the designated beneficiaries.

The purpose of this request is to align appropriated spending authority for these funds with the distribution amounts approved by the Idaho Endowment Fund Investment Board for FY 2026.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code, Sections 57-715 through 57-728 as well as the Endowment Fund Investment Board Commingled Pool Investment Policy.

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

N/A

What resources are necessary to implement this request?

Endowment funds.

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.

Ongoing endowment funds.

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

The annual distribution amounts are determined by the Idaho Endowment Fund Investment Board based on established investment and distribution policies.

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?

The students at each of the institutions receiving endowment fund support benefit from these funds. Increased endowment support enhances the overall general education budget which in turn allows institutions to provide high quality education and support to students.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Idaho Board of Education GOAL 2: EDUCATIONAL ACCESS

What is the anticipated measured outcome if this request is funded?

This institution will be able to continue to fund the programs and initiatives funded by the endowment funds.

AGENCY: Lewis-Clark State College

FUNCTION: General Education

ACTIVITY:

Agency No.: 511

Function No.:

Activity No.:

FY 2026 Request

Page 1 of 2 Pages

Original Submission X or

Revision No.

A: Decision Unit No: 12.91		Title: Budget Law Exemptions			Priority Ranking 4 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1.					
2.					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

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

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

N/A

What is the anticipated measured outcome if this request is funded?

N/A

AGENCY: Lewis-Clark State College
 FUNCTION: Tuition
 ACTIVITY: Reappropriation Authority

Agency No.: 511
 Function No.:
 Activity No.:

FY 2026 Request
 Page 1 of 2 Pages
 Original Submission X or
 Revision No.

A: Decision Unit No: 12.92		Title: Reappropriation Authority			Priority Ranking 5 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1.					
2.					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

Explain the request and provide justification for the need.

This request is to allow reappropriation authority of all unexpended and unencumbered dedicated funds for fiscal year 2025 to be used for nonrecurring expenditures for the period July 1, 2025 through June 30, 2026.

If a supplemental, what emergency is being addressed?

N/A

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

Title 33 Education
 Idaho State Board of Education Governing Policies and Procedures Section V Financial Affairs

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

FY 2026 Budget Request for fund 65000 is \$16,001,400

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?

Without this funding, operations will be negatively impacted.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

The reappropriation allows LCSC to meet all of their strategic plan goals by being able to continue seamless operations.

What is the anticipated measured outcome if this request is funded?

With this funding, the college will be able to sustain its services to students, staff and the community at current levels.

PCF Detail Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	340.99	12,321,381	4,432,870	2,688,649	19,442,900
		Unadjusted Over or (Under) Funded:	340.99	12,321,381	4,432,870	2,688,649	19,442,900
		Adjusted Over or (Under) Funding					
		Original Appropriation	340.99	12,321,381	4,432,870	2,688,649	19,442,900
		Estimated Expenditures	341.68	12,321,381	4,432,870	2,688,649	19,442,900
		Base	341.68	12,321,381	4,432,870	2,688,649	19,442,900

PCF Detail Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	.00	11,139,951	0	2,430,849	13,570,800
		Unadjusted Over or (Under) Funded:	.00	11,139,951	0	2,430,849	13,570,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	11,139,951	0	2,430,849	13,570,800
		Estimated Expenditures	.00	35,142,051	0	2,430,849	37,572,900
		Base	.00	11,127,851	0	2,430,849	13,558,700

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	340.99	12,321,381	4,432,870	2,688,649	19,442,900
5.00	FY 2025 TOTAL APPROPRIATION	340.99	12,321,381	4,432,870	2,688,649	19,442,900
6.41	FTP/Noncognizable Adjustment	0.69	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	341.68	12,321,381	4,432,870	2,688,649	19,442,900
8.11	FTP or Fund Adjustments	0.69	0	0	0	0
9.00	FY 2026 BASE	341.68	12,321,381	4,432,870	2,688,649	19,442,900
10.11	Change in Health Benefit Costs	0.00	0	261,700	0	261,700
10.12	Change in Variable Benefit Costs	0.00	0	0	4,200	4,200
10.61	Salary Multiplier - Regular Employees	0.00	165,000	0	0	165,000
11.00	FY 2026 PROGRAM MAINTENANCE	341.68	12,486,381	4,694,570	2,692,849	19,873,800
12.01	Operational Capacity	0.00	238,500	0	49,400	287,900
12.59	Enrollment Workload Adjustment	0.00	(102,500)	0	0	(102,500)
13.00	FY 2026 TOTAL REQUEST	341.68	12,622,381	4,694,570	2,742,249	20,059,200

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	11,139,951	0	2,430,849	13,570,800
4.11	Legislative Reappropriation	0.00	24,014,200	0	0	24,014,200
5.00	FY 2025 TOTAL APPROPRIATION	0.00	35,154,151	0	2,430,849	37,585,000
6.21	Account Transfer	0.00	(12,100)	0	0	(12,100)
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	35,142,051	0	2,430,849	37,572,900
8.42	Removal of One-Time Expenditures	0.00	(24,014,200)	0	0	(24,014,200)
8.91	Other Adjustments	0.00	(12,100)	0	0	(12,100)
9.00	FY 2026 BASE	0.00	11,127,851	0	2,430,849	13,558,700
10.11	Change in Health Benefit Costs	0.00	0	182,500	0	182,500
10.12	Change in Variable Benefit Costs	0.00	0	0	2,900	2,900
10.61	Salary Multiplier - Regular Employees	0.00	115,100	0	0	115,100
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	11,242,951	182,500	2,433,749	13,859,200
13.00	FY 2026 TOTAL REQUEST	0.00	11,242,951	182,500	2,433,749	13,859,200

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2026 THROUGH FY 2031
CAPITAL IMPROVEMENTS**

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/LOCATION	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
MTB HVAC Upgrades	\$5,568,000					
Sam Glenn Complex Remodel	\$8,350,000					
Talkington Hall Remodel		\$14,818,000				
Meriwether Lewis Hall Updates		\$23,447,500				
Administration Building Updates		\$3,528,000				
Center for Student Athlete Success			\$33,016,000			
Reid Centennial Hall Remodel			\$21,137,000			
Central Heat Plant				\$35,280,000		
Living/Learning Center & General-Purpose Facility					\$29,400,000	
CTE/WFT						\$29,400,000
TOTAL	\$13,918,000	\$41,793,500	\$54,153,300	\$35,280,000	\$29,400,000	\$29,400,000

Agency Head Signature: 

Date: 07/16/2024

Lewis-Clark State College Schedule of
Expenditures of Federal Awards
For the Period Ended June 30, 2024

Federal Grantor Through Grantor Program or Cluster Title	Pass-	CFDA Number	Assistance Listing Numbers	Expenditures			Total
				From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	
Student Financial Assistance Cluster							
U.S. Department of Education							
Federal Supplemental Educational Opportunity Grants		84.007		-	96,750	-	96,750
Federal Work Study Program		84.033		-	70,549	-	70,549
Federal Pell Grant Program		84.063		-	5,039,818	-	5,039,818
Federal Direct Student Loans		84.268		-	7,646,929	-	7,646,929
Teacher Education Assistance for College and Higher Education Grants		84.379		-	13,202	-	13,202
Department of Education SFA Cluster Total				-	12,867,248	-	12,867,248
U.S. Department of Health & Human Services							
Nursing Student Loans		93.364		-	81,439	-	81,439
Department of Health & Human Services SFA Cluster Total				-	81,439	-	81,439
Total Student Financial Assistance Cluster				-	12,948,687	-	12,948,687
Research & Development Cluster							
U.S. Department of Health & Human Services							
National Institute of Health							
R-16 DNA Replication	150213	93.859	1R16GM146606-01	-	155,045	-	155,045
Wildfire Smoke and Health	150216	93.859	SI7662-825790		-		
Drexel University							
Air Toxics Monitoring	150212	93.113	1R21ES034494-01	27,026	-	-	27,026
University of Idaho							
Biomedical Research and Research Training	150202/150207	93.859	SI3394-825899	156,646	-	-	156,646
Biomedical Research and Research Training	150205/150215	93.859	SI3394-825815	65,940	-	-	65,940
Biomedical Research and Research Training	150206	93.859	SI3394-825878	-	-	-	-
Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infectious Diseases	150210	93.323	HC256100	56,362	-	-	56,362
U.S. Department of Health & Human Services R&D Cluster Total				305,974	155,045	-	461,019
Total Research & Development Cluster				305,974	155,045	-	461,019

Federal Grantor Through Grantor Program or Cluster Title	Pass-	CFDA Number	Assistance Listing Numbers	Expenditures			
				From Pass-Through Awards	Direct Awards	Passed Through to Sub recipients	Total
TRIO Cluster							
U.S. Department of Education							
TRIO - Talent Search	862211	84.044A	PO44A160335-20	-	313,699	-	313,699
Total TRIO Cluster				-	313,699	-	313,699
Economic Development Cluster							
U.S. Department of Commerce							
Economic Development Administration							
Economic Adjustment Assistance	303210	11.307	07-79-07450	-	1,115	-	1,115
Total Economic Development Cluster				-	1,115	-	1,115
Other Programs							
U.S. Department of Agriculture							
USDA RDGB-CNC Lab Tooling	330207	10.351	12-035-52843383	-	14,112	-	14,112
U.S. Department of Agriculture Total				-	14,112	-	14,112
U.S. Department of Labor							
Idaho Department of Labor							
Closing the Skills Gap	320296	17.268	RG2610 DOLETA-21-52101-7420	20,649	-	-	20,649
U.S. Department of Labor Total				20,649	-	-	20,649
National Endowment for the Arts							
Idaho Commission on the Arts							
Promotion of the Arts Partnership Agreements	701237	45.025	01919	6,261	-	-	6,261
National Endowment for the Arts Total				6,261	-	-	6,261
National Endowment for the Humanities							
Idaho Humanities Council							
Promotion of the Humanities - Federal/State Partnership	858208	45.129	2019032	3,000	-	-	3,000
National Endowment for the Humanities Total				3,000	-	-	3,000
U.S. Small Business Administration							
Boise State University							
Small Business Development Centers	145201	59.037	9660-PO138709	61,451	-	-	61,451
Small Business Development Centers	145202	59.037	9660-PO138709	73,674	-	-	73,674
Small Business Development Centers	145206	59.037	9102-PO136857	(6,683)	-	-	(6,683)
Small Business Development Centers	145208	59.037	9405-PO137293	-	-	-	-
U.S. Small Business Administration Total				128,442	-	-	128,442
U.S. Department of Education							
College Assistance Migrant Program	864201	84.149A	S149A210010	-	426,072	-	426,072
Childcare Access Means Parents In School	978202	84.335A	P335A200004	-	61,495	-	61,495

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	
Covid-19 CARES Act Higher Education Emergency Relief Fund		857415	84.425E		-	-	-	-
Covid-19 CARES Act Higher Education Emergency Relief Fund		903203	84.425F		-	-	-	-
Covid-19 CARES Act Higher Education Emergency Relief Fund - SIP		903208	84.425M		-	-	-	-
			84.425 Total		-	-	-	-
Idaho Division of Career & Technical Education								
Adult Education - Basic Grants to States		318267	84.002A	RG2610-00 / 51305	12,902	-	-	12,902
Adult Education - Basic Grants to States		318269	84.002A	RG2610-00 / 51300	232,072	-	-	232,072
Adult Education - Basic Grants to States		318273	84.002A	RG2610-00 / 51200	27,417	-	-	27,417
			84.002A Total		272,391	-	-	272,391
Idaho Division of Career & Technical Education								
Career and Technical Education-Basic Grants to States		303206	84.048A	RG2610-00 / 21090	93,202	-	-	93,202
Career and Technical Education - Basic Grants to States		309227	84.048A	RG2610-G1 / 21005	156,280	-	-	156,280
Career and Technical Education-Basic Grants to States		309229	84.048A	RG2610-00 / 21001	8,061	-	-	8,061
			84.048A Total		257,543	-	-	257,543
U.S. Department of Education Total					529,934	487,567	-	1,017,501
U.S. Department of Health & Human Services								
Idaho State Department of Health & Welfare								
Foster Care - Title IV-E		039223	93.658	KC280100	76,124	-	-	76,124
Child Care and Development Block Grant - Idaho Child Care Emergency Grant		978200	93.575	Not Available	12,340	-	-	12,340
Child Care and Development Block Grant-Child Care Wage Enhancement Grant		978204	93.575	Not Available	(0)	-	-	(0)
U.S. Department of Health & Human Services Total					88,464	-	-	88,464
TOTAL FEDERAL EXPENDITURES					1,082,724	13,920,224	-	15,002,948

CAPITAL BUDGET REQUEST
FY 2026
CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Mechanical-Technical Building HVAC Upgrades

ADDRESS: 500 8th Avenue, Lewiston, ID 83501

CONTACT PERSON: Julie Crea

PHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

The Mechanical-Technical Building (MTB) HVAC system has been identified as end-of-life by an independent deferred maintenance study. Replacement parts are becoming increasingly difficult to source, and Physical Plant staff expend increasing amounts of labor hours in keeping the systems running. Manufacturer support and parts for these systems will soon be unavailable.

This request and need are a continuation of a top priority that was partially addressed by DPW project 25-150 for MTB and Wittman Complex (WITT) System updates. The project funded MTB electrical and fire alarm and WITT HVAC, fire sprinkler, and electrical updates.

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

This facility houses live learning labs for Career and Technical Education, teacher education, hospitality management, and Workforce Training programs. The facility is used heavily for classroom/lab instruction for programs such as welding and non-credit occupational training in a myriad of industries ranging from medicine to construction. 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 operating costs.

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

This facility has appeared on repeated requests. Loss of energy efficiency, ongoing cost escalation and maintenance costs, and gaps in the ability to move

the overall campus deferred maintenance plan forward to improve capital asset/building efficiencies and lifespan. Continuity in programmatic operations may be a challenge if there are HVAC system failures.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 5,568,000
A/E fees	\$ 568,000	General Account	
Construction	4,735,000	Agency Funds	
5% Contingency	265,000	Federal Funds	
F F & E		Other	
Other			
Total	\$ 5,568,000	Total	\$ 5,568,000

AGENCY: Lewis-Clark State College

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Sam Glenn Complex Remodel

ADDRESS: 500 8th Avenue, Lewiston, ID 83501

CONTACT PERSON: Julie Crea

PHONE: (208) 792-2240

PROJECT JUSTIFICATION:

(B) Concisely describe what the project is.

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, window enlargement, and additions, and address other minor repairs and painting needs. 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 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 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.

IT is responsible for managing all facets of the college's technology infrastructure including all servers, telephony, internet access, and student email. This unit is also responsible for the college's compliance with cybersecurity. E-Learning Services has oversight over the college's online course delivery mechanisms. These units are critical to college operations and directly support educational delivery at LC State to advance our mission.

(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 a quarter of the building is using residential equipment to provide the service and is very inefficient.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land		PBF	\$ 8,350,000
A/E fees	\$ 852,000	General Account	
Construction	7,100,000	Agency Funds	
5% Contingency	398,000	Federal Funds	
F F & E		Other	
Total	\$ 8,350,000	Total	\$ 8,350,000

Agency Head Signature:


Date: 07/16/2024

**CAPITAL BUDGET REQUEST
FY 2026
ALTERATION AND REPAIR PROJECTS**


AGENCY: Lewis Clark State College

PROJECT DESCRIPTION/ADDRESS (LEWISTON, ID):	COST	PRIORITY
<p>Multi Building Electronic Access Control</p> <p>Fifty-eight exterior doors at 17 buildings across campus currently lack electronic access control. This deficiency keeps us from being able to lock down individual buildings or the entirety of campus in an emergency situation. The project cost includes card reader access control door hardware, internet connections, and electricity as needed. Adding this critical system to these buildings will allow us to quickly secure campus and protect the lives of students, staff, and visitors in the event of an emergency and better safeguard campus assets.</p>	\$644,000	1
<p>Multi Building Winterizations</p> <p>Recent sub-zero winter temperatures revealed inadequate protection of fire suppression systems, which led to burst fire sprinkler pipes at the Student Union Building and Sacajawea Hall and costly repairs. This project will address a design flaw with a lack of insulation and heat in fire riser rooms, and ceiling plenum spaces where fire suppression systems are located. There are fifteen buildings that necessitate these modifications.</p>	\$553,000	2
<p>Multi Building Water Mains Study</p> <p>Several older buildings rely on galvanized piping for water distribution. This material is susceptible to scale build-up from hard water. Eventual dislodging of this scale leaves pits in the pipes that in turn develop into leaks. This study would help us assess which buildings are in need of upgrades to water mains, rather than waiting for pipes to develop leaks. This effort will also help us mitigate flood damage to buildings by identifying needed repairs prior to a catastrophic failure.</p>	\$30,000	3
<p>Schweitzer Technical Center – Solar Array</p> <p>Adding a solar array will allow this facility to achieve net zero energy consumption. This system will become a hedge against future energy cost increases and reduce greenhouse</p>	\$1,900,000	4

<p>gas emissions. The array will become a powerful teaching tool and help us expand our apprenticeship programs to include renewable energy sources. The project cost includes cost of array components, structural modifications to support the array, and connections to the existing electrical system.</p>		
<p>Multi Building Project Feasibility Study</p> <p>LC State seeks to engage in a feasibility study to review four buildings on campus and identify the scope of renovations necessary; including life safety, ADA accessibility, building systems, and envelopes. Facilities included in the requested study 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>	<p>\$130,000</p>	<p>5</p>
<p>IT Infrastructure Redundancy</p> <p>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:</p> <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</p>	<p>\$1,000,000</p>	<p>6</p>

<p>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>		
---	--	--

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 07/16/2024


**CAPITAL BUDGET REQUEST
FY 2026
DEFERRED MAINTENANCE PROJECTS**

AGENCY: Lewis Clark State College

PROJECT DESCRIPTION/ADDRESS (LEWISTON, ID):	COST	PRIORITY
<p>Sam Glenn Complex Sewer Line Upgrade</p> <p>The main sewer line at this facility has known cracks and leaks. Cracked sections require replacement with ABS pipe, which has a longer life span and is easier to scope and clean out debris.</p>	\$442,000	1
<p>Clearwater Hall – Envelope Repairs</p> <p>Building envelope components are degraded due to weather exposure, improper construction detailing, and use of improper materials. Siding has severe exposure damage at all elevations. Siding, coping caps, and trim require replacement at all exterior elevations. Workforce Training will occupy the first floor of this facility upon completion of the tenant improvement project, winter of 2024.</p>	\$1,800,000	2
<p>Reid Centennial Hall – Envelope Repairs</p> <p>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, and a lower-level window well needs replaced. Replace windows, flashing, and trim to prevent water infiltration.</p>	\$1,300,000	3
<p>Tennis Center – Envelope Repairs</p> <p>The siding of 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>	\$1,138,000	4
<p>Activity Center & Activity Center West – Lighting Upgrades</p> <p>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</p>	\$950,000	5

<p>provide better illumination and color ranges, providing for a better learning and work environment.</p>		
<p>Campus Sidewalk Improvements</p> <p>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	6
<p>Central Heat Plant Equipment Replacement</p> <p>The central heat plant boilers are over 60 years old and require extensive maintenance throughout the heating season to remain operable. They lack efficiency compared to newer systems. Major components of the system have been rebuilt multiple times, and it is becoming increasingly difficult to source replacement parts. Our maintenance staff must come in on weekends to ensure the system is still operating since it lacks digital controls that can be viewed remotely. Seven of the original campus buildings rely on this system as the main source of heat.</p>	\$2,400,000	7

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 


Date: 07/16/2024

**CAPITAL BUDGET REQUEST
FY 2026
"ADA" PROJECTS**

AGENCY: Lewis-Clark State College

PROJECT DESCRIPTION/ADDRESS (LEWISTON, ID):	COST	PRIORITY
<p>Campus-Wide Sidewalks Improvements 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 ½".</p>	\$275,000	1
<p>Administration Building – Front Doors 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>	\$30,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 07/16/2024

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 four-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 and technical education programs, and professional programs. In addition to its traditional four-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, Idaho. 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), operates outreach centers in Grangeville, Moscow and Orofino; and in collaboration with Idaho Department of Corrections (IDOC) offers prison education programs in Orofino, Boise and Pocatello. LC State's chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College's 16th president July 1, 2018. LC State is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LC State is located in the Idaho Code, Title 33 (Education), Chapter 31, 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 2021	FY 2022	FY 2023	FY 2024
State Appropriations	\$25,884,997	\$39,997,111	\$38,500,075	
Student Fees	\$12,328,717	\$13,718,666	\$10,712,128	
Federal Grants & Contracts	\$10,324,583	\$17,100,640	\$6,643,473	
State Grants & Contracts	\$3,175,967	\$3,362,640	\$2,534,985	
Private Gifts, Grants & Contracts	\$2,265,482	\$2,300,600	\$2,496,620	
Sales & Services of Education Act	\$750,019	\$1,242,017	\$1,403,441	
Sales & Services of Aux Ent	\$1,989,749	\$2,567,774	\$3,031,894	
Other	\$514,910	\$372,819	\$1,244,999	
Total	\$57,234,424	\$80,662,267	\$66,567,615	
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Instruction	\$20,909,584	\$19,968,129	\$21,820,932	
Research	\$397,847	\$360,316	\$507,155	
Public Service	\$487,869	\$386,048	\$354,742	
Library	\$836,248	\$780,677	\$751,498	
Student Services	\$4,331,969	\$4,411,739	\$4,801,122	
Physical Operations	\$7,323,005	\$7,592,905	\$8,491,673	
Institutional Support	\$6,043,718	\$5,953,401	\$6,578,295	
Academic Support	\$3,540,437	\$3,588,076	\$4,524,274	
Auxiliary Enterprises	\$5,180,778	\$5,990,406	\$6,784,883	
Scholarships/Fellowships	\$2,004,484	\$6,608,626	\$386,709	
Other				
Total	\$51,055,939	\$55,640,323	\$55,001,283	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Annual (unduplicated) enrollment headcount (EOT)	<u>4,835</u>	<u>4,636</u>	<u>4,661</u>	<u>4,674</u>
- Academic	4,268	4294	4,338	4,355
- Career & Technical	567	342	323	319
Annual Enrollment FTE	<u>2,542</u>	<u>2482</u>	<u>2,463</u>	<u>2,465</u>
- Academic	2,282	2229	2,206	2,188
- Career & Technical	260	253	257	277
Annual student credit hour production	<u>76,267</u>	<u>74,462</u>	<u>73,895</u>	<u>73,954</u>
- Academic	68,463	66,871	66,194	65,644
- Career & Technical	7,804	7,591	7,701	8,310
Total number of degrees/certificates produced.	<u>868</u>	<u>847</u>	<u>952</u>	<u>901</u>
Goal 2, Objective C, Measure XI				
- Certificate	51	62	83	61
- Associate	218	204	314	298
- Bachelor	599	579	554	541
- Graduate Certificate	-----	2	1	1

Number of unduplicated awards Goal 2, Objective B, Measure II	<u>756</u>	<u>734</u>	<u>754</u>	<u>740</u>
- Certificate	42	54	75	56
- Associate	206	192	282	274
- Bachelor	589	571	545	526
- Graduate Certificate	-----	2	1	1

FY 2024 Performance Highlights

RANKINGS & ACCOLADES

#1 BEST VALUE IN IDAHO – LC State was named the No. 1 Best Value College in Idaho and was ranked No. 7 overall in the West by Research.com in its 2023 ranking of U.S. colleges. LC State was also No. 29 in the nation.

#9 IN THE WEST – LC State was ranked No. 9 in the Top Public Schools – West Region category, which includes public colleges in the West and Southwest, in U.S. News & World Report’s annual ranking of best colleges. The college has been regularly ranked in the top 10 in this category.

NAMED A HIDDEN GEM – For the third consecutive year and the sixth time in the last seven years, College Raptor name LC State a Hidden Gem in the Rocky Mountains Region by College Raptor, a leading college search site that helps students, parents, counselors and college officials with college planning.

MOST AFFORDABLE DEGREES – LC State was honored for having the Most Affordable Online Business Administration and RN to BSN programs among all Idaho higher education institutions by Intelligent.com. According to Intelligent.com, LC State’s business administration program ranks No. 33 nationally and No. 9 in the West and its RN TO BSN program rank No. 43 and No. 8, respectively, when it comes to affordability.

NURSING RANKED #1 IN IDAHO – The college’s nursing program was ranked No. 1 among four-year higher education institutions in Idaho for the third straight year by RegisteredNursing.org, which ranks programs based on NCLEX-RN test pass rates.

SOCIAL WORK RANKED #2 IN NATION – For the second straight year, LC State’s online social work degree was ranked No. 2 in the United States for affordability by Best-Universities.net, a leading higher education research organization.

RADIOGRAPHY RANKED #4 IN NATION – For the second straight year, LC State’s radiographic science online degree program was ranked No. 4 in the nation among all colleges and universities by EduMed.org in its annual rankings. LC State is the only higher education institution in the Western United States ranked in the top 12 and was ranked second among all public institutions.

MILITARY FRIENDLY GOLD – LC State was once again designated a Military Friendly School and this time with a special Gold-level designation by Military Friendly. The Gold designation means that LC State is rated within 10% of the 10th-ranked organization for the category of small public college.

GRAPHIC COMMUNICATIONS AWARD – The Idaho Division of Career Technical Education recognized the Lewis-Clark State College graphic communications program as its 2024 postsecondary exemplary program.

TREE CAMPUS HIGHER EDUCATION – For the fourth 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’s campus is known for its unique beauty and is home to more than 1,000 trees.

KINDERCOLLEGE ACCREDITED – KinderCollege, an on-campus child care facility for use by LC State students, faculty, staff, and the community, received full accreditation from the National Early Childhood Program Accreditation (NECPA). The designation means KinderCollege joins a select group of early childhood care and education programs nationally and internationally “which have shown exceptional commitment to professional and programmatic quality,” according to NECPA.

FIRSTS & NEW INITIATIVES

FIRST MASTER’S PROGRAM – With approval from the Northwest Commission on Colleges and Universities, the college launched a Master of Science in Nursing degree. The online graduate program, which is the only one of its kind among Idaho public institutions, is the first full master’s degree in the college’s 131-year history.

CYBERACCOUNTING MASTER’S – LC State announced plans to offer a Master of Science in CyberAccounting degree in spring 2025. The fully online degree combines a focus on information technology, fraud detection, and accounting into a 30-credit program not offered by any other Idaho public institution.

COMMENCEMENT AT OROFINO PRISON – LC State held a spring commencement ceremony for two more graduates of its prison education program at Idaho Correctional Institution - Orofino (ICIO). The unique event was held outside at the facility’s recreation yard and was attended by 56 other students in the program; over 20 college administrators, faculty and staff; as well as six family members of the graduates. The college graduated its first resident in the fall of 2023.

HEALTHCARE MOU WITH IDAHO STATE – LC State signed a Memorandum of Understanding with Idaho State University (ISU) to cement and streamline a partnership that will serve the vital healthcare education needs of north and south Idaho for years to come. The agreement included express intent to create a cohort of ISU Physician Assistant graduate students at LC State and to continue exploration for collaboration in numerous other health professions education areas.

NORTHWEST INDIAN COLLEGE ARTICULATION – LC State and Northwest Indian College (NWIC) signed a transfer articulation agreement that will facilitate the transfer of NWIC students into baccalaureate degree programs at LC State. NWIC’s main campus is located on the Lummi Nation Reservation in Bellingham, Wash. The college is the only accredited tribal college serving Washington, Idaho and Oregon.

LC STATE, NIC EXPLORE HEALTH SCIENCE PARTNERSHIP – LC State and North Idaho College (NIC) administrators announced and implemented plans to explore creating a pathway to a bachelor’s of applied science (BAS) degree in health science. The pathway is applicable to various health concentrations including the schools’ existing dental hygiene partnership.

ENROLLMENT & GRADUATION (2023/2024)

GRADUATION RATE JUMPS – LC State’s six-year graduation rate increased from 29% in 2022 to 37% in 2023, continuing a decade-long trend upward. In 2015, the college’s graduation rate was 21%.

RETENTION INCREASING – For the second straight year, LC State’s student retention increased, landing at 77%, up from 74% two years ago among degree-seeking students.

SPRING ENROLLMENT UP – According to census day numbers, LC State’s overall headcount was up 2.1% and fulltime enrollment climbed 1.8% compared to the previous spring. Divisions seeing growth included Technical & Industrial (9.9% increase in headcount), Business & Computer Science (3.8%), Nursing & Health Sciences (3.7%), and Social Sciences (2.6%).

FALL ENROLLMENT UP – While many small public four-year institutions, especially in rural areas, continue to face downturns in enrollment, LC State experienced a second straight year of modest growth, according to the

college's official Oct. 15, 2023, census day totals. Overall, enrollment inched up 0.2% to 3,789 students, a 2.1% increase from 2021.

NATIVE AMERICANS & VETERANS – Fall 2023 census numbers showed a 6% increase in Native American students (232), and a 25% increase in veterans (106).

WARRIOR ATHLETICS

OLYMPIC RUNNER – Warrior alum Sam Atkin represented Team Great Britain once again, this time doing so in his second Olympic appearance. The two-time Olympian ran in the 5,000m in Paris as part of the 2024 Olympic Games. Atkin is the first LC State athlete to appear in multiple Olympic Games. He entered the Games as the No. 35 ranked runner in the world in the event and placed 18th in his heat.

FEMALE ATHLETE OF THE YEAR – Callie Stevens was named Cascade Collegiate Conference (CCC) 2023-24 Female Athlete of the Year. The award represents all women's sports in the Cascade Conference and is voted on by CCC Athletic Directors. Stevens was the first LC State student-athlete to earn the distinction of CCC Male or Female Athlete of the Year in school history.

ACADEMIC EXCELLENCE – The LC State athletic department earned Cascade Collegiate Conference (CCC) Presidents' Academic Excellence status for the 2023-24 school year. LC State had the third-highest overall grade point average in the conference at 3.41, and had the third-best percentage of eligible student-athletes earn Academic All-Cascade Conference at 72%.

MAJOR LEAGUE DRAFT – Drake George became the first LC State baseball player since 2018 to be selected in the Major League Baseball Draft. The righty from Riddle, Ore., was picked in the 13th round (Pick 388) by the San Francisco Giants.

NATIONAL CHAMPION – Carter Gordon became the fourth Warrior to win an individual national title in indoor men's track and field at the 2024 NAIA Indoor Track and Field National Championships. The junior from Coeur d'Alene won the second 800m national title in program history.

INAUGURAL DANCE SEASON – The 2023-24 season marked the inaugural campaign for LC State's varsity dance team, the college's 13th sport program.

PRESIDENT NAMED TO NAIA COUNCIL – LC State President Cynthia Pemberton was selected to be an at-large representative to the National Association of Intercollegiate Athletics' Council of Presidents. Pemberton's term will conclude in June 2026. Pemberton also chairs the Cascade Collegiate Conference (CCC) Council of Presidents (COP).

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1						
<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	29%	26%	26%	26%	
	target	33	35	36	38	39
Goal 2						
<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	32%	29%	37%	Not Yet Available	
	target	34	39	39	39	39
3. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course	actual	52%	56%	52%	65%	
	target	53	54	55	57	58
4. Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	44%	52%	55%	51%	
	target	56	57	58	59	60
5. Percent of first time, full-time freshmen graduating with a baccalaureate degree within 100% of normative time.	actual	23%	22% ¹	21% ¹	Not Yet Available	
	target	23	23	23	23	23

Performance Measure Explanatory Notes

1. Figure is preliminary.

For More Information Contact

Grace Anderson, Ph.D.
Vice President of Institutional Research, Planning & Effectiveness
Lewis-Clark State College
500 8th Ave.
Lewiston ID 83501
Phone: (208) 792-2456
E-mail: glanderson@lcsc.edu



8-27-2024