Lewis-Clark State College
Accessible. Affordable. Accomplished.

Proudly serving students and Idaho since 1893
- GED, associate, bachelor's, graduate certificate programs (2), Workforce Training, Adult Basic Education, and SBDC

Idaho’s small college (“private” school) experience at a public school price (nearly 80% are Idaho residents)
- Successful leaders, engaged citizens, lifelong learners

Connecting College to Career & Learning to Earning…
- 96% academic post-graduation placement rate
- 97% CTE post-graduation placement rate
- Majority of working LC grads stay in Idaho

Enrollment/Retention – A Perfect Storm…

National undergraduate enrollment is down 8-10% since fall 2019 (pre-pandemic)*
“Enrollment cliff” 2025 – expected decline of more than 15%

LC State Serves
- Idahoans. Idaho’s go-on rate dropped from 45% to 38% in 2021.**
  - LC State’s Idaho enrollment dropped 9% (288) from last fall (from 82% to 77% of total enrollment)
- Adult learners (e.g., in CDA). Competition from online schools has shifted market.
- Low income & first generation.
  These students are least likely to attend college and most impacted by:
  - Idaho’s anti-higher education narrative (“Is college worth it?”)
  - Competitive labor market (“I can make $18 an hour right now.”)
  - COVID-19 fatigue*

LC State Offers
- Two-year programs. Two-year enrollment is down 15% across the nation.*
- CTE programs. CTE enrollment is impacted significantly during labor shortages.
  - Idaho’s 2.8% unemployment rate is among the best in the nation. Idahoans are employed.***

**Enrollment/Retention – Bucking the Trend**

150% grad rate 30 to 36% over 5-year period among first-time/full-time students
100% grad rate among bachelor’s degree seeking students is up 24% from low of below 20%

**Access & Affordability**

**AT LC STATE, COLLEGE IS BECOMING MORE AFFORDABLE**
Leading Idaho…

CEC: Investing in people = Investing in Idaho

**Idaho Infrastructure/Deferred Maintenance**

*Take* advantage of this once in a generation financial opportunity to support deferred maintenance requests. (LC State DPW presentation featured $30M in facilities/infrastructure needs, most of which = deferred maintenance)

**Line Item Requests**

- Adult Learners / Non-traditional Students (LBB pg. 1-74)
- Compliance & Safety (LBB pg. 1-74)
- Occupancy Costs (LBB pg. 1-71)
- Chief Audit Executive (LBB pg. 1-75)

Personnel = 70% of annual expenses

**Personnel funding sources**

- State supported/appropriated funds
- Tuition
- Other (local/Aux/Grants)

**Governor’s recommendation CEC allocation on State/appropriated funds (55%)**

**Options**

a) Allocate CEC funding received across employees (meaning 2-3% reality)

b) Increase tuition (5.5% needed to tread water)

c) Additional appropriation from Legislature

d) Personnel cuts
   - Not an option (we are already too lean)
   - Not sustainable as is (need to add not subtract)
LC State Compensation Gap Analysis

LC State & Idaho Sister Institutions

<table>
<thead>
<tr>
<th>Category</th>
<th>LC State Average Salary</th>
<th>Idaho Sister 4-year Institution Average Salary</th>
<th>Average Compensation Increase to meet 80% of Benchmarks from FY22 salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Non-instructional Staff</td>
<td>$48,031</td>
<td>$56,863</td>
<td>$48,608</td>
</tr>
<tr>
<td>All Instructional Staff Total</td>
<td>$56,287</td>
<td>$77,023</td>
<td>$60,669</td>
</tr>
<tr>
<td>Instructor</td>
<td>$46,226</td>
<td>$46,226</td>
<td></td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>$50,658</td>
<td>$71,936</td>
<td>$51,633</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>$60,047</td>
<td>$80,778</td>
<td>$63,601</td>
</tr>
<tr>
<td>Professor</td>
<td>$71,747</td>
<td>$99,372</td>
<td>$75,927</td>
</tr>
</tbody>
</table>

- LC State Average Salary
- Average Compensation Increase to meet 80% of Benchmarks from FY22 salary
- Idaho Sister 4-year Institution Average Salary

Adult/Non-Traditional Learners

Legislative Budget Book, pg. 1 - 74

A long history of serving adult/non-traditional learners
- Workforce Training, CTE, associate, bachelor’s and beyond…

Adult Learner initiative
- Two FTE (coordinator & mental health counselor), fund expanded student services staffing hours (evenings, weekends, etc.)
  - Eight-week courses; evenings, weekends, online, hybrid, F2F
  - Portfolio development course – Turning life experience into college credit

Prison Education – Partnering with Idaho Correctional Institutions
- First Idaho institution to submit U.S. Dept. of Ed Second Chance Pell application
  - Submitted Oct. 2021, Pell impact (if granted) FY2022
- Beyond Second Chance Pell, FY2023 grants will be available to qualified incarcerated individuals
- Proposal: AA degrees (liberal arts, sciences, business), welding certificate, College & Career prep program (Orofino & Cottonwood)
**Compliance & Safety**  
*Legislative Budget Book, pg. 1-74*

**Cybersecurity**
- Four-part request for tools required to create a secure technology foundation. Critical to increasing cloud migration. Cloud-based environment allows for more secure and sustainable operation.
  1. DUO multi-factor authentication
  2. Security Information & Event Monitoring System
  3. Cisco Umbrella Cloud Security
  4. Third party penetration testing

**Athletic Trainer/Instructor**
- Additive Title IX compliance plan (not cutting)
  - Roster growth (fall 2021 up 8% over fall 2020)
- Safety & Success: Student-Athlete vs. General Student body
  - Retention rate: 90% vs. 61%
  - Graduation rate (150%): 61% vs. 36%
  - Avg. GPA: 3.29 vs. 3.11
- PE/Fitness
  - Teacher education program
  - All students/campus-wide benefit

**Occupancy Costs – Schweitzer CTE Center**  
*Legislative Budget Book, pg. 1-71*

- Received 50% in occupancy costs in FY2021 ($306,700 of the $602,900)
- Due to the 3.1% limitation on line item requests for FY2023, this FY2023 occupancy cost request represents approximately 25% of the original req/need
- Leaves approximately 25% still unfunded

**OSBE – Chief Audit Executive**  
*Legislative Budget Book, pg. 1-75*

Coordinated Collaboration – “Systemness”
Investing in LC = Investing in Idaho

LC State – Engine of Economic Mobility & Opportunity
- $120M annual economic impact (pre-pandemic)
- Over 23K individuals in the regional workforce have received education/training at LC State

LC Delivers – THANK YOU!
- Nursing program capacity expanded by over 20%
- Cybersecurity bachelor’s launched
- Helping lead the way with Online Idaho

LC Responds
- Pandemic response
  - Live/in-person instruction/leveraging technology to sustain and increase access...

LC Achieves
- LC State ranked #3 public regional college in the West (U.S. News & World Report)
- LC State nursing rankings
  - #1 in Idaho (RegisteredNursing.org)
  - #5 in nation overall (BestAccreditedColleges.org)
  - #1 in nation for affordability (EduMed.org)
  - #1 in nation for online RN to BSN program (RNtoMSN.org)

Thank You. Questions?