

SPOL REF #	GOAL	DESCRIPTION	INTENDED RESULTS	ASSESSMENT MEASURES	ACTUAL RESULTS	GAP ANALYSIS	USE OF RESULTS	LRSC SP	NDUS SP
2637	Manage costs to preserve affordability.	Maximize affordability by implementing cost-saving strategies.	Promote effective internal controls and risk management practices to reduce costs to students	Tuition and fee rates below the comparison group per the IPEDS Data Feedback Report	Tuition and fee rates for first-time, full-time degree seeking students remain below the comparison group median for the past four academic years 2018/19, 2019/20, 2020/21, and 2021/22. Currently, IPEDS reports tuition and required fees at LRSC to be approximately \$5,000 while the comparison group is \$5,173.		LRSC is slightly above the comparison group in total cost of attendance, which includes the weighted average of room and board / books and supplies. This creates an opportunity for a future goal statement.	LRSC-1	1 Cost
2638	Prioritize facility needs	Update deferred maintenance analysis, prioritize projects, and provide new cost estimates.	Incorporate short and long-term facility needs as identified through the deferred maintenance analysis into the master plan.	Updated master plan	LRSC conducted a deferred maintenance assessment involving roof restoration and replacement, parking lot and sidewalk repair, and a refresh of our remaining academic classrooms, including the atrium. We presented that assessment to the 2023 legislative assembly and these items are included in our 2022-2028 Master Plan.		These have been included in the 2022-28 Facilities Master Plan.	LRSC-3	1
2639	Increase funding for scholarships and program support	Increased dollars enhances student affordability and augments program quality.	Student scholarship awards and program support increases.D4:H4	Scholarship and program disbursements each FY.	\$452,579 Scholarships awarded in 2021. \$463,795 Scholarships awarded in 2022. In the Fall of 2022, LRSC launched a Royal Recruit scholarship initiative targeted for underserved populations. LRSC awarded 13, \$2,000 scholarships.		The initiative was successful in reaching GED graduates, military dependents of service members, other than average students, and international students.	LRSC-1	1
2640	Student Affordability and Financial Health	Continue to limit tuition, room and board, and fee increases, at or below 5%, per year for the 23/25 biennium.	Maintain cost of attendance to be within the lowest third of NDUS institutions	Total percent of increase per year	Room and board will increase for FY24.		While inflation has been quite high, tuition is frozen per the legislature for the 23-25 biennium. Room and board were increased to aid in the payment of increased salaries	LRSC-1	1

2641	Increase non-traditional student population	Enhance recruiting efforts, scholarship opportunities, and marketing strategies for non-traditional students (age 23+).	Non-traditional student (Age 23+) headcount increase of 10%	Count of non-traditional students, age 23+ on census date.	Census data show LRSC increased this population by 5 students. Of the 13 scholarships under the Royal Recruit initiative 5 were age 23 or older.		While the number of students aged 23+ increased it did not meet the 10% expectation listed in the goal. The initiative was renewed for AY23/24.	LRSC-1,2	2
2642	Retain students	Maintain high rates of persistence and retention.	Persistence, at or above 82%. Retention, at or above 65%	Official IPEDS & SAM data	IPEDS retention rate increased from 65% to 66%. SAM graduation rate increased from 62% to 65%. Our current persistence rate is 81.35%.	LRSC narrowly missed the persistence portion of the result by less than 1%	Current strategies are working. LRSC will continue working to retain students.	LRSC-1	3
2643	Maximize the Strength of the Unified System (IT)	Enhance promotion, marketing, and recruiting of students/employer partners, for apprenticeships in IT and certificate completion in cyber-security, network administration, and web design in collaborative with the Dakota Digital Academy (DDA).	Increase number of students and increased awareness of digital literacy.	Number of IT apprenticeship students and employer partners and the number of students taking courses through DDA partner institutions	LRSC has two IT apprentices: one employed by NDIT and one by NDUS Core Technology Services. LRSC did increase the number of employment partners from 1 to 2.	Finding employment partners has been difficult, the added apprentice to NDIT brings our apprentice partners to two. LRSC in partnership with the DDA and the NITC is hosting a Bootcamp for K-12 faculty at several campuses including LRSC during the summer 2023 to generate interest and awareness.	LRSC will continue to seek employer partners.	LRSC-1, 2	4
2644	Assess workforce development in health care apprenticeships	Formally assess strengths and weaknesses of our newly launched health care apprenticeship partnership with Sanford Health.	High levels of client satisfaction from employer survey and success rates consistent with traditional nursing education	Conduct employer survey to assess client satisfaction (Sanford Health) and measure rates of student	Currently LRSC has 23 health care apprentices working with 5 different healthcare employers.		This cohort won't complete until after the summer 2023 term. Satisfaction survey will take place at that time.	LRSC-1, 2, 3	2, 6

2645	Improve Procurement procedures for more competitive pricing on expenditures	Increase training of employees re: procurement procedures through formal training and emails.	More competitive purchase prices resulting in savings.	No audit findings.	Procurement training was required for positions likely to use the procurement process.		Policy was updated to require the Procurement Officer to sign off on all planned purchases where the procurement process applies.	LRSC-3	4
2646	Improve access to mental and emotional health counseling	Formally assess mental health counseling data (number of clients served / number of hours per client by resident counselor and tele-health services).	To provide a framework for making informed decisions on counseling staffing level needs in the future.	Counseling data for FY21, FY22, FY23	Counseling data will be assessed pursuant to this goal at the conclusion of FY23.		This goal will be carried forward.	LRSC-1	3
2647	LRSC will be the lead 2-yr institution for GF Career Academy	Prepare to deliver courses/programs in a dual credit/early entry format to GFPS through their new Career Academy.	Secure position as the primary provider of CTE dual credit/early entry education at the GF Career Academy in order to compliment our academic efforts with GFPS.	Collaboration efforts (meetings and dialogue with GFPS/UND/Chancellor) setting the stage for an MOU.	ND Legislature approved some inflationary funding for this project. LRSC continues to work with the advisory board to identify what dual credit offerings are wanted when the facility opens in 2025 or 2026.		This goal will be carried forward.	LRSC-1, 2	2, 3, 6