LRSC Goals:
2023-24

LRSC: Fiscal Year: 2023-2024

SBHE Goal #1/Financials - Optimize student affordability while maintaining campus financial health.

Please list your annual goals that tie to SBHE Goal #1 and upload any supporting documentation at the bottom of the page, if necessary (if you have more than 10 annual goals for SBHE Goal #1, please contact the System Office to request additional input capacity).

Annual Goal #1:

Launch capital campaign for athletic competition facility.

Associated LRSC Strategic Goal:

- ☑ Ensure Student Success
- ☐ Provide In-Demand Programs
- ☑ Focus on Resource Development

Actual Result #1 (to be completed in the spring):

The RFP and feasibility study have been completed. Currently in the silent phase of the campaign, identifying potential lead gift donors.

Annual Goal #2:

Create efficiencies between Administrative Affairs and the Foundation to create a seamless transfer of funds for scholarship and program expenditures.

Associated LRSC Strategic Goal:

- ☑ Ensure Student Success
- ☑ Provide In-Demand Programs
- ☑ Focus on Resource Development

Actual Result #2 (to be completed in the spring):

We are currently developing a system to transfer funds seamlessly on a regular schedule.
The transfer of funds has improved immensely. The reporting system with Brady Martz has also Improved. Requests are submitted to CCF for reimbursement quarterly.

Annual Goal #3:

Study the board plans to determine if current rates are sufficient to cover expenses while remaining affordable for students.

Associated LRSC Strategic Goal:

- ☑ Ensure Student Success
- ☐ Provide In-Demand Programs
- ☑ Focus on Resource Development

Actual Result #3 (to be completed in the spring):

The increase in meal plans was enough to cover the travel meals etc. for athletes and Food Service is back in the black.

Annual Goal #4:

Review student needs and viability of the dining facility.

Associated LRSC Strategic Goal:

- ☑ Ensure Student Success
- ☐ Provide In-Demand Programs
- ☑ Focus on Resource Development

Actual Result #4 (to be completed in the spring):

LRSC's Dining Service Director continues to meet regularly with students. Director speaks at orientation, inviting students to the meetings. She gives them a chance to submit recipes and meal ideas.

Annual Goal #5:

Increase scholarship and program support

Associated LRSC Strategic Goal:

- ☑ Ensure Student Success
- ☐ Provide In-Demand Programs
- ☑ Focus on Resource Development

Actual Result #5 (to be completed in the spring):

Numerous new endowments have been established and additional face-to-face contacts have been made. Gifts have been submitted to the Higher Ed Challenge Match.
FY 23 scholarship awards were $456,240.00
FY 24 scholarships awards were $540,000.00

Fiscal Year: 2023-2024

SBHE Goal #2/Responsive - Provide access to programs people want, where and when they need them.

Please list your annual goals that tie to SBHE Goal #2 and upload any supporting documentation at the bottom of the page, if necessary (if you have more than 10 annual goals for SBHE Goal #2, please contact the System Office to request additional input capacity).

Annual Goal #1:

Increase in the number of healthcare apprentices by 25%.

Associated LRSC Strategic Goal:

- ☐ Ensure Student Success
- ☑ Provide In-Demand Programs
- ☐ Focus on Resource Development

Actual Result #1 (to be completed in the spring):

Fall22 to Fall 23, our healthcare apprentice growth was 45%.
If we enroll at least 3 healthcare apprentice students in the Summer of 24; we will meet our goal of 25%
growth for the academic year (AY22/23 to AY23/24). Academic year goal was met.

2021-2022	2022-2023	2023-2024	2024-2025
Fall-1	Fall-11	Fall – 16	Fall - 14
Spring-0	Spring – 10	Spring - 15	
Summer-0	Summer – 7	Summer -14	

Annual Goal #2:

Enhance recruiting efforts, scholarship opportunities, and marketing strategies to parents of area high school students.

Associated LRSC Strategic Goal:

- ☐ Ensure Student Success
- ☑ Provide In-Demand Programs
- ☐ Focus on Resource Development

Actual Result #2 (to be completed in the spring):

Increased marketing efforts have been added in a targeted effort to reach parents. Offered financial aid nights, and evening career fairs at various high schools.

Annual Goal #3:

Research programs and extracurricular offerings for new students.

Associated LRSC Strategic Goal:
- ☑ Ensure Student Success
- ☑ Provide In-Demand Programs
- ☐ Focus on Resource Development

Actual Result #3 (to be completed in the spring):

Launched men's and women's hockey in fall of 2023. We are investigating adding golf in the fall of 2024.

Updates from Residence Life:
We have had 85 events for students since the beginning of the year.
With an overall attendance of over 2200.
The Resident Assistants put on most events (3 per weekend)
Stress-Free Night (Friday Night Event) has been the most popular, it includes card games, board games, video games, and art projects.
New Organizations:
- LRSC Photo Club - New 2023
- E-Sports / League of Legends & Smash Bros – New 2023

Annual Goal #4:

Work with UND, explore how LRSC can help meet labor market needs and Associate Degree needs in Grand Forks.

Associated LRSC Strategic Goal:
- ☐ Ensure Student Success
- ☑ Provide In-Demand Programs
- ☐ Focus on Resource Development

Actual Result #4 (to be completed in the spring):

Meetings with UND President are ongoing. Currently working with Job Service, Economic Development Corporation, Grand Forks CTE and other stakeholders. Investigating offering Automotive Technology and Welding. Exploring a join admissions program to help keep students on the ND side of the Red River.

Fiscal Year: 2023-2024

SBHE Goal #3: Student Success - Prepare students for success.

Please list your annual goals that tie to SBHE Goal #3 and upload any supporting documentation at the bottom of the page, if necessary (if you have more than 10 annual goals for SBHE Goal #3, please contact the System Office to request additional input capacity).

Annual Goal #1:

Maintain high rates of persistence and retention.

Associated LRSC Strategic Goal:
- ☑ Ensure Student Success
- ☐ Provide In-Demand Programs
- ☐ Focus on Resource Development

Actual Result #1 (to be completed in the spring):

Persistence Rates: F22 to Sp23: 82%. F23 to Sp24: 82%. (as of 1.10.24; will continue to monitor.
Retention Rates: F21 to F22: 66%, F22 to F23: 65%.
Final Persistence Rates: F23 to Sp24: 81%
Final Retention Rates: F22 to F23: 65%.
Retention Checks: Still in progress; 'unofficial' retention rate was 62% at last check-in on 8.19.24

Annual Goal #2:

Maintain high SAM graduation rates.

Associated LRSC Strategic Goal:
- ☑ Ensure Student Success
- ☐ Provide In-Demand Programs
- ☐ Focus on Resource Development

Actual Result #2 (to be completed in the spring):

LRSC's SAM graduation rate for the 2016 cohort was 65%.
LRSC's SAM graduation rate for the 2017 cohort was 63%.

Fiscal Year: 2023-2024

SBHE Goal #4: Unified System - Maximize the strengths of the unified system.

Please list your annual goals that tie to SBHE Goal #4 and upload any supporting documentation at the bottom of the page, if necessary (if you have more than 10 annual goals for SBHE Goal #4, please contact the System Office to request additional input capacity).

Annual Goal #1:

Collaborate with WSC on round four of Strengthening Community College Grant.

Associated LRSC Strategic Goal:

- ☐ Ensure Student Success
- ☐ Provide In-Demand Programs
- ☑ Focus on Resource Development

Actual Result #1 (to be completed in the spring):

A joint grant application was completed and submitted. The grant was not funded.

Fiscal Year: 2023-2024

SBHE Goal #6: Workforce - Workforce Development.

Please list your annual goals that tie to SBHE Goal #6 and upload any supporting documentation at the bottom of the page, if necessary (if you have more than 10 annual goals for SBHE Goal #6, please contact the System Office to request additional input capacity).

Annual Goal #1:

1. Train ND NE will assess needs and offer additional workforce training in the technical areas.
2. Provide greater than 14,000 contact hours of training.
3. Train more than 2,000 individuals (unduplicated).
4. Generate direct training revenue exceeding $300,000.
5. Add part-time outreach resource in Grand Forks market.
6. Increase sales in Northwest part of TrainND Northeast region.

Associated LRSC Strategic Goal:

☐ Ensure Student Success
☐ Provide In-Demand Programs
☑ Provide In-Demand Programs
☑ Focus on Resource Development

Actual Result #1 (to be completed in the spring):

1. We continue to assess training needs through our advisory board, and the interactions we have with hundreds of participants and business owners throughout the year. In addition to previous, new technical workforce training, Global Wind Organization (GWO) certifications, are scheduled to begin late-FY25 to early-FY26 and be delivered via a collaboration between TrainND NE and LRSC Wind Energy.
2. End of FY24 is on schedule to be completed by September 13th, at that time we'll know if we hit the goal or not.
3. End of FY24 is on schedule to be completed by September 13th, at that time we'll know if we hit the goal or not.
4. TrainND did not meet the stretch goal of $300,000 for FY24. FY24 Direct Training Revenue was $273,784.
5. John Cowger was added to the TrainND NE team in Q3 of FY24.
6. Sales were increased in NW part of TrainND NE region by $9,175, roughly 3.4% of total sales.