

NDUS Campus Action Plan LRSC Annual Plan 2018-2019

College or University: Lake Region State College

The NDUS *EDGE* Strategic Plan

Goal 1: Deliver degrees that are the best value in the nation -----

	What are you going to do?	Intended Results	Assessment Measures	Start/End Dates
1.1A	Fully implement the SBHE approved tuition model for LRSC.	Meet SBHE directive for a model that is easier to understand	The tuition model has been implemented	June 2018-July 2019
1.1B	Create an operational budget reduction plan that will accommodate a 10% reduction in the per credit higher education funding formula as recommended by the governor.	Allow LRSC to be prepared should the governor's recommendation become reality.	Completion of the operational budget reduction plan.	March 2019
1.3	Move to the MBS TA2 platform (textbook management system) to facilitate better access to digital textbooks.	Increase textbook rentals.	Year to year comparison of rental numbers.	Fall 2k018

Goal 2: Provide programs people want, where and when they need them -----

	What are you going to do?	Intended Results	Assessment Measures	Start/End Dates
2.1 A	Study the feasibility of increasing enrollment in nursing programs offered at distance sites in Mayville and Grand Forks.	Cost effective enrollment increases in relation to faculty FTE, administrative support, and operational expenses.	Completion of feasibility report.	March 2019
2.2 A	Launch at least one new training identified during 2017-2018.	Increase training opportunities and generate additional revenue.	Achieve a ratio of 2:1 of noncredit training revenue in relation to the state's TrainND investment.	July 2018-June 2019

2.2 B	Strengthen recruitment and marketing effort to high schools in our service area.	Increase percentage of students choosing LRSC from high schools in Ramsey and contiguous counties.	Comparative analysis of current enrollment data with previous data.	May 2018-October 2018
2.2 C	Complete the apprenticeship plan in collaboration with ND ITD.	Implement the revised curriculum for Information Technology and the cyber security subplan.		December 2018
2.3 A	Despite challenging budgets continue to provide instructional opportunities through non-traditional delivery.	Maintain and/or increase distance sites, online, dual credit, IVN and hybrid programming.	Count of each non-traditional delivery method.	May 2018-June 2019
2.3 B	Convert CTE courses into online and IVN format.	Increase the number of CTE courses available via dual credit, early entry and non-campus based students	Count of number of CTE courses available online and IVN	May 2018-June 2019

Goal 3: Equip students for success -----

	What are you going to do?	Intended Results	Assessment Measures	Start/End Dates
3.2 A	Maintain retention rate above the national average.	LRSC's retention rate is at or above the national average.	IPEDS report	Fall 2017-Fall 2018
3.2 B	5-year goal - Increase retention rate.	Increase IPEDS retention rate to 65%.	IPEDS report	Fall 2016-Fall 2021
3.2 C	5-year goal - Increase graduation rate.	Achieve and maintain a graduation rate of 55%.	IPEDS report	2016-2022
3.2 D	Maintain LRSC's high graduation rate.	Increase the SAM (Student Achievement Measure) graduation rate by 2%.	SAM report	Fall 2017 Cohort ending 2023
3	Increase contact via mail with students the Wed. following fee payment day to encourage the use of a formal payment plan.	Help students avoid termination of registration due to payment delinquencies.	Year-over-year count of students making and following formal payment arrangements.	Fall 2018
3	Increase the advertising of extended office hours to increase student usage	Increased number of students visiting the Business Office to attend to business after regular hours.	Year-over-year count of students taking care of business during the extended hours.	Fall 2018
3	Creation of fillable forms on our website will be researched and attempted again.	Make it convenient for students to access the formal payment plan online.	Year-over-year count of students completing formal payment plans.	Fall 2018

Goal 4: Maximize the strengths of the unified system -----

	What are you going to do?	Intended Results	Assessment Measures	Start/End Dates
4.1 A	Complete the AAS in UAS partnership agreement and curricular guide with NDSCS.	Cost effective new program with shared faculty and cross-listed courses delivered using distance technology.	Signed collaboration agreement and curriculum guide.	December 2018
4.1 B	Collaborate with NDUS institutions to cross-list courses.	Share faculty and maximize course offerings, while minimizing costs.	Total number of cross-listed courses delivered and received.	May 2018- May 2019
4.2	LRSC representatives are included in mission- defining and shared services discussions at the system level.	Ensure the needs of our service community are addressed.	The number of campus personnel included on new system-wide committees, task forces, and study groups.	May 2018- December 2019
4.3	Complete the review of the remaining policies.	LRSC policies will be current as policies are added or changed by the SBHE.	All remaining policies will have initial reviews during FY2019.	Fall 2018 –Summer 2019

What are you going to do?

Describe the Initiative or Objective to be achieved. The Initiative should be "SMART" (Specific; Measurable; Aggressive, yet Attainable; Results-focused; and Time-limited).

Intended Results

Intended Results might focus on the expected outcomes of the Initiative overall, as well as expected outcomes for one or more of your Tasks. *Intended Results should be measurable.*

Assessment Measures

For each Intended Result, identify the Assessment Measure(s) to be used to gauge the results (i.e., the data source, data collection method, or measurement methodology).