

Approved on 3/21/22

## Administrative Council Meeting Minutes

Tuesday, March 01, 2022

President's Office 9:00 a.m.

(Highlight in blue assignments that need to be completed)

### PRESENT

Dr. Doug Darling- President  
Lloyd Halvorson- Vice President for Academic/Student Affairs  
Corry Kenner- Vice President for Administrative Affairs  
Joann Kitchens- Controller  
Erin Wood, College Relations Director  
Oybek Turayev-Faculty Senate Representative  
Bobbi Lunday- Recorder

### Guests

### 1) CALL TO ORDER/REVIEW MINUTES

#### a) Call to Order

i) The meeting was called to order at 9:05 a.m.

#### b) Review of February 17, 2022 Minutes

i) The minutes of the previous meeting were reviewed and approved.

### 2) OLD BUSINESS

#### a) Study Room in Learning Commons (Administrative Affairs)

i) Tabled

### 3) NEW BUSINESS

#### a) Master Plan (Administrative Affairs)

i) The 2022-2028 Facilities Master Plan document (**attached below**) plan was submitted to System Office Director of Facilities Planning Rick Tonder. VP Kenner would like to review items 4, 5, and 6 to decide what our capital asset request to the SBHE will be and develop an estimate of costs. The Capital Asset Request will have the finer details of what LRSC is asking for during the upcoming legislative session. Council discussed parking lot funding and first steps to obtaining legislative permission for Fitness and Wellness facility to include POTP training, FiTT facilities, heated parking building for physical plant equipment, bus, trailers etc.

#### b) March 10, 2022 Higher Education Strategy Reviews with Governor (President)

i) President Darling had minor changes for the PowerPoint presentation. He will present electronically on March 10, 2022, while he is off campus. He will have VP Kenner and VP Halvorson on stand-by in case he has technical difficulties.

#### c) North Dakota Legislators Retreat (President)

i) On April 7 – 8, 2022, The Hunt Institute is convening the 2022 North Dakota Legislators Retreat. The retreat will be held in Bismarck and will provide ND legislators with opportunities to engage in constructive conversations about education with leading experts and practitioners from around the state and country. They have invited President Darling to serve as a resource expert for a session entitled "Achieving North Dakota's Postsecondary Attainment Goal" which will take place from 11:45 a.m. - 12:35 p.m. CT on Friday, April 8. In this session, experts will focus on strategies to support current postsecondary students and re-engage others who have stopped-out of their education along the way. President Darling sent an inquiry to Rep. Dave Monson regarding the Hunt Institute's invitation. Representative Monson encouraged him to accept the invitation.

d) **All Campus Meeting** (President)

- i) President Darling requested input from council and shared items that he will discuss at the All-Campus meeting March 1, 2022.

e) **Update on Open Positions**

- i) Enrollment Services Specialist (effective March 10, 2021)- This position will open internally for 7 days.
- ii) Ag Programs Director (effective July 1, 2022)- VP Halvorson discussed filling position as it exists or altering the position description to more of an Ag Programs Chair. Tabled for more discussion.
- iii) Director Student Affairs - This position will be open internally. VP Halvorson would like this person to have a seat on council. President Darling will take it under advisement. Council also discussed meeting quarterly with a larger group planning team.
- iv) Bookstore Manager/State Fleet- Interviewed February 28th and offer made.
- v) Women's Basketball Coach – Will announce after background check is complete.
- vi) Information Technology (1/2022)-Hiring Frost
- vii) Controller position – Open internally and externally, two internal applicants meet minimum qualifications interviews will be set up.
- viii) Night Custodian (effective April 8, 2022) - Position is currently being advertised

f) **Discussion**

- i) President Darling will be leaving for the Arizona fund-raising trip tomorrow while participating in NDSCS Presidential Search meetings. He reminded council that he can be reached by email for position authorizations or schedule Teams meeting if needed while he is gone.
- ii) Emergency enrollment ideas for fall. Council agreed to set aside \$200,000 in designated reserves for targeted scholarships to bolster enrollment in the final stretch.

**4) ADJOURNMENT**

a) **Adjournment**

- i) The meeting was adjourned at 10:54 a.m.

b) **Upcoming Scheduled Council Meetings**

- i) The next meetings of the Administrative Council will be M-March 21@1:30p, Tu-April 12@9:00a, Tu-April 26@9a

## LAKE REGION STATE COLLEGE

### MASTER PLAN

7/1/2022 – 6/30/28

#### 1) OVERVIEW

##### a. BACKGROUND/HISTORY

i) Lake Region State College, since its beginning on September 22, 1941, has been an integral part of the regional resources that contribute to the development of Devils Lake and the northeast quadrant of North Dakota. Lake Region State College provides academic transfer, vocational/technical training, and life-long learning activities. In addition, the college provides developmental education for under-prepared students. The college also contributes to the economic health of the region by offering workforce training to public and private-sector entities through TrainND Northeast and by serving the agriculture sector through the Dakota Precision Ag Center, the college's designated Center of Excellence.

ii) **1941:** Devils Lake Junior College and Business School was established with thirty-eight students registered. The college is located in the Pershing Building, the original high school building constructed in 1915, and is operated by the Devils Lake Public School District until 1984.

**1942:** The first graduation (Katherine Kearney and Margaret Woll) ceremony is May 28.

**1946/47:** Enrollment data is typical of the college's first two decades. There are sixty-three full-time students almost equally divided between business and liberal arts. An additional forty-two students are in the aviation program and sixteen students attend night classes. Sixteen students from the St. Mary's Hospital Nurse Training Program also attend academic courses at the college.

**1959:** The Community College Foundation is established to support development of the college. State aid to two-year colleges is approved at \$200 per full-time student.

**1960:** Permission is received to acquire approximately seventy acres of state-owned land to build a new campus. The college is renamed Lake Region Junior College.

**1965/66:** Enrollment now stands at 305 full-time students. The college moves to its new campus, still under construction, after having held classes in various places, including the Masonic Temple, Mercy Hospital, the vacated Weather Bureau Building, and the American Legion dining room. The new campus is largely made possible by federal funds and includes classrooms and offices, an auditorium, a gymnasium, a student union with cafeteria, a library, and two residence halls.

**1967/78:** A period of growth and development – An additional classroom wing (1969); expansion of the Student Union (1969); residence hall additions: North and South Halls (1968) and Gilliland Hall (1973); the construction of the vocational training centers: Erlandson Building (1969) and the Erlandson Diesel Building (1978). The Devils Lake Public School District, on behalf of the college, acquires an additional sixty-four acres of land – mostly farmland – adjoining the north end of the new campus. State aid increases substantially during this period.

**1980:** The College receives HLC authorization to begin instructional operations on the Grand Forks Air Force Base.

**1982:** The college is renamed Lake Region Community College.

**1983:** Cumulative contributions to the Community College Foundation reach \$1,000,000.

**1984:** Governance of the college is assumed by the North Dakota State Board of Higher Education on July 1, pursuant to action taken by the 1983 North Dakota Legislature.

**1985:** Administrative supervision of the college is transferred by the North Dakota State Board of Higher Education to the North Dakota State School of Science in Wahpeton and the college is renamed NDSSS-Devils Lake.

**1987:** Administrative supervision of the college is transferred by the North Dakota Legislature to the University of North Dakota in Grand Forks on July 1 and the college becomes officially known as UND-Lake Region.

**1991:** The College celebrates its fiftieth anniversary. Part of the celebration includes the burial of a time capsule in the courtyard.

**1995/96:** The relocation and renovation of the Paul Hoghaug Library is completed and a dedication held for the newly-renovated Chautauqua Gallery, a space formerly occupied by the Library. Both projects are largely funded by private donations.

**1999:** The North Dakota Legislature grants the college independent status within the North Dakota University System on April 12<sup>th</sup> and officially renames the college Lake Region State College.

Through partnerships with the City of Devils Lake, the Devils Lake Public Schools, the North Dakota Telephone Company, the Federal Emergency Management Association, and the North Dakota Legislature, the college completes a major storm sewer drainage project throughout the campus, replacing a large portion of the parking lots and establishing a new street to allow entrance/exit through the north end of the campus.

**2000:** A grand opening is held in December for the newly redesigned and renovated Robert Fawcett Auditorium. Private donations fund more than one-half of the project.

**2001:** The College receives a ten-year re-accreditation from the North Central Association of Colleges & Secondary Schools.

**2003:** Year-end (June 30) count of students served by credit and non-credit activities offered through the college reaches 2,737.

**2004:** The College celebrates the grand opening of the Leever's Welcome Center in April. The project entails a major redesign and upgrade of the main college entrance area completed solely with private donations. Housing and Auxiliary Facilities Improvement and Refunding Revenue Bonds, Series 2004, in the amount of \$1,050,000 are issued to remodel half of the North Hall residence hall and to refinance the remaining balance of the Building Revenue Bonds, Series 1972.

**2005:** Major upgrades to lighting systems, mechanical systems, energy control systems, and air conditioning enhancements are completed in September through an Energy Performance Contract. Cost savings through lower energy usage is expected to finance \$932,726 of this \$1,007,726 project over a period of ten years. Major renovations are completed on the North Hall residence facility in December, using \$375,000 of the proceeds provided by the Housing and Auxiliary Facilities Improvement Revenue Bond of 2004.

**2006/07:** A major redesign and renovation of college science labs and science classrooms is completed with an appropriation of \$343,875 from the 2005 Legislature.

**2007:** The concept plan for the construction of a wind turbine is approved by the 2007 Legislature without an appropriation.

**2008:** The official headcount of student enrollment in courses offered for credit reaches a new record of 1,701 in Spring 2008.

**2009:** Internal expansion of office facilities for Advancement/ Foundation activities is completed in-house with a corresponding reduction in Chautauqua Gallery space. Attachment and renovations are completed on the Theater Playhouse addition, a former church parish center moved onto the campus for theater storage and humanities events.

A Wind Energy Technician program is approved in March 2009 and matriculates its first class of students on campus in Fall 2009. The 2009 Legislature appropriates \$2,609,920 toward the construction of a wind turbine but only if Federal Stimulus Grant applications are denied. The project is a 1.6 MW wind turbine and tower that will be used to train Wind Technician program students, provide power to the campus, and generate revenue from electricity sales to the local electric utility.

LRSC begins its new LAUNCH! program on the campus of UND to assist UND in addressing student matriculation and retention issues. Fall 2009 full-time enrollments increase 17% over Fall 2008 and official headcounts for credit courses set a new record of 1,702.

**2010:** Peace Officer Training expands its program and now includes Summer Academy offerings in both Fargo and Grand Forks. Official headcount again sets a new record at 1,913 in Fall 2010.

**2011:** A federal ARRA Energy Efficiency Improvement grant through the ND Dept. of Commerce is awarded to LRSC in the amount of \$517,173 to make efficiency improvements to numerous areas of the college. The energy improvement contract is issued to Energy Services Group by Honeywell in June 2011 and work is completed by March 2012.

A state appropriation of \$866,000 is received from the 2011 Legislature to re-roof several areas of the campus. Work is completed in Fall 2012, nearly \$8,700 under budget.

Federal Stimulus Grant funding applications for the wind turbine are denied. The 2011 Legislature removes the grant stipulation and authorizes the unspent \$2,609,920 state appropriation to carry forward to the 2011-2013 Biennium.

Peace Officer Training expands its program to Minot for a Fall session to add to its Summer Academy offerings in Fargo and Grand Forks. Due to space limitations on campus, a lease is entered into with the North Dakota School for the Deaf for temporary office and classroom space for the LRSC Sign Language program, Adult Farm Management program and TrainND Northeast. The Fall 2011 Official headcount once again sets a new record at 2,056.

**2012:** The Nursing program area is partially renovated to provide space to operate its new patient simulators. An open house is hosted on March 28, 2012. Approval to move forward with the construction of the wind turbine is given by the SBHE and the legislature's Budget Section in June 2012 and an energy services agreement is entered into with Energy Services Group, LLC – a subsidiary of Honeywell International – to engineer the project details.

LRSC receives a \$2,990,355 TAACCT (Trade Adjustment Assistance Community College and Career Training) grant from the US Department of Labor for the period October 1, 2012 through September 30, 2016. The grant is awarded to develop a program of Training for Precision Agriculture Technicians (TPAT). Due to space limitations on campus, LRSC enters into a three-year lease on November 1, 2012 for 4,480 square feet of space in the former Twete, Inc. building two miles north of the campus to house the new Precision Agriculture Technician program and the current Adult Farm Management program.

**2013:** Construction of the wind turbine is completed approximately 3.2 miles northwest of the campus at a total cost of \$7,490,965. In addition to the wind turbine, the project includes high-efficiency natural gas boilers and pumps to replace aging campus boilers and a revamping of the heat distribution system to connect the entire Main Building to the new boilers. Power from the wind turbine begins to flow to the campus on February 11, 2013. The cost is covered by a state appropriation of \$2,609,920 and a 15-year loan of \$4,881,045 from the Bank of America.

The 2013 Legislature appropriated \$5,650,184 toward an addition to the Erlandson Building to provide new space for the Nursing and Simulator Technician programs and remodeling for other programs. An additional \$251,433 for the project is approved from the NDUS Capital Project Contingency Pool by the SBHE on September 25, 2013 for an estimated total project cost of \$5,901,617. JLG Architects and Community Contractors, Inc. are awarded contracts for the project and work begins immediately.

The 2013 Legislature initiates the ND Higher Education Challenge Grant program and the Lake Region Community College Foundation begins raising funds for the college to receive a 50% match from the state for every dollar raised within the state's guidelines for approved support.

**2014:** The Erlandson Building project, comprised of an addition of 27,800 sq. ft. and remodeling of 20,116 sq. ft., is ready for occupancy as the Fall 2014 Semester begins and a grand opening is held in October 2014. The project allows the Nursing program to expand with a state-of-the-art new facility. Total state appropriated funds spent is \$5,901,562. The temporary lease for space from the ND School for the Deaf is discontinued. Peace Officer Training expands its program to Bismarck for a Fall session to add to its Fall Academies in Minot and Devils Lake and Summer Academy offerings in Fargo and Grand Forks.

The Lake Region Community College Foundation, through a combination of cash gifts, pledges and private foundation grants, reaches the \$2,000,000 needed to collect the maximum of \$1,000,000 from the state through the ND Higher Education Challenge Grant program.

**2015:** Approval is received from the SBHE on January 29, 2015 to rename the Erlandson Building as the Bergstrom Technical Center to honor the major gifts pledged by the Anne-Marit Bergstrom and the Renard and Candace Bergstrom families during the Challenge Grant campaign.

The College enters into a lease with Select Properties for space in Grand Forks to provide Nursing instruction. A physical plant storage building is converted into an athletic practice facility with mostly donated labor.

The 2015 Legislature appropriates \$1,648,423 for a Switchgear/Electrical Distribution and Window Replacement project. The project includes replacements and upgrades to the college's electrical distribution infrastructure and the replacement of several windows. Official headcount for Fall 2015 is 1918 students.

**2016:** A decline in state revenues prompts Governor Dalrymple to reduce the current biennial appropriations by 4.05% in April 2016. The college reduces its Switchgear/Electrical Distribution project budget to \$1,400,000 by eliminating the Window Replacement portion of the project to meet part of the budget cut. Six months of design work on the Switchgear project is completed in June 2016 and construction begins in October 2016. Enrollment declines create additional budget challenges for the college.

A space utilization study for classrooms and labs is completed in January 2016. Continued space limitations on campus result in renegotiating the Twete Building lease for an eighteen-month extension to June 30, 2017.

The college prepares to celebrate its 75th anniversary in July.

Further declines in state revenues result in a mandate by the Governor to cut another 2.50% from the 2015-17 state appropriated budget in August 2016. Official headcount for Spring 2016 is 1843 students.

**2017:** An allocation of \$463,474 to LRSC from a NDUS Deferred Maintenance funding pool in April 2017 allows construction to begin in September 2017 on a major Courtyard Window Replacement project in the corridors surrounding the courtyard. Approval is also received from the SBHE to proceed with a Main Campus Envelope Painting project and a Main Campus Building Window Replacement project.

An upgrade to the sound system and wiring in the Robert Fawcett Auditorium was completed in January 2017 at a cost of approximately \$80,000.

Construction work to remodel the Paul Hoghaug Learning Commons was completed in December 2017 with a construction cost of \$149,400 plus additional costs for furniture and equipment. The project consisted of upgrades to electrical and technology, enhanced flexibility and incorporation of study rooms, creation of classroom and studio recording space, additional office space, new finishes, and upgrades to furnishings and equipment. Funding was provided by the Lake Region Community College Foundation, the ND Higher Education Challenge Grant, and a grant from the Otto Bremer Foundation.

Resealing of several areas of the parking lots was completed in August 2017 at a cost of \$88,495 using \$58,997 of parking fee revenues and \$29,498 of appropriated extraordinary repair funds.

Final payment is made on the \$1,050,000 Housing and Auxiliary Facilities Improvement and Refunding Revenue Bonds, Series 2004. An adjusted allocation of \$113,976 from the NDUS Campus Security Pool from 2016 is used to complete the conversion of most external campus doors to electronic key card access.

Ongoing space limitations on campus to house the Precision Agriculture program and Farm Business Management program results in another renegotiation of the Twete Building lease to June 30, 2019.

Official headcount for Spring 2017 is 1,748 students but the following fall semester sees a rebound with an official headcount of 1,972 students for Fall 2017.

**2018:** The Switchgear/Electrical Distribution Project is completed in February 2018 at a cost of \$1,399,970 – under budget by \$30 and includes replacements and upgrades to all of the college's

electrical transformers, switchgear and internal distribution panels along with the addition of a standby diesel emergency generator.

The Courtyard Window Replacement project is completed in June 2018 at a cost of \$366,754. A comprehensive landscape remodel project in the Courtyard was also completed in Fall 2018 at a cost of \$51,003.

Directional signage throughout the campus was replaced and revised and the Paul Hoghaug Learning Commons remodeling project was completed by Fall 2018.

Enrollment for Fall Semester 2018 sets a record with an official headcount of 2,072 students, making LRSC the sixth largest of the 11 NDUS campuses.

**2019:** The Main Campus Building Envelope Painting project is completed in June 2019 at a cost of \$67,600 and a portion of the Main Campus Building Window Replacement project was completed in June 2019 with the \$29,120 remaining of the original \$463,474 allocated from the NDUS Deferred Maintenance funding pool in 2017.

A Business Wing remodeling project is completed in Spring 2019.

The 2019 Legislature authorizes a new Precision Agriculture training facility on campus to replace the leased Twete Building. The authorization is for a \$3,000,000 facility to be named in memory of former District 15 Republican Senator Curt Hofstad. The College is required to raise \$1,322,625 of the \$3,000,000 authorization. Fundraising and planning for the Hofstad Ag Center begins immediately. Earthwork and foundation preparation begin during Fall 2019. Enrollment for Fall Semester 2019 dips to an official headcount of 1,982 students but is still the fifth largest on record at LRSC.

**2020:** Construction continues on the Hofstad Ag Center but bad weather and the COVID-19 pandemic delay completion past the planned Fall Semester opening. An additional short-term lease through December 2020 is negotiated for the continued use of the Twete Building. Enrollment for Fall Semester 2020 drops substantially during the pandemic to an official headcount of 1,771 students.

**2021:** When it appears fundraising will fall short of the goal due to the COVID-19 pandemic and drought conditions, the 2021 Legislature provides an additional \$363,000 appropriation to complete the 18,000 sq. ft. Hofstad Ag Center. Substantial completion and occupancy authorization is declared in time for instruction to begin Spring Semester 2021. The Center is fully completed June 2021 at a cost of \$3,000,000.

Enrollment for Fall Semester 2021 drops again to an official headcount of 1,621 students.

**2022:** Enrollment for Spring Semester 2022 with an official headcount of 1,558 students is a further decline from the previous Fall Semester. LRSC struggles to utilize Tier I Deferred Maintenance funding carried over from the previous biennial appropriation due to the legislative requirement to match each dollar of state appropriation with two dollars of local match.



b. **MISSION:** *We enhance lives and community vitality through quality education.*

i) Educational Program Offerings as of Spring 2022

<b>Title of Program</b>	<b># Graduates</b>	<b># Faculty</b>
Associate in Arts	35	7
Associate in Science	40	6
Associate in Applied Science:		
Accounting/Business Administration	18	1
Administrative Assistant & Office Management	0	0
American Sign Language and Interpreting Studies	3	1
Automotive Technology	2	2
Early Childhood Education	7	1
Fitness Trainer Technician	6	1
Information Technology	6	1
Law Enforcement	5	3
Marketing	1	1
Nursing	39	4
Precision Agriculture	9	2
Simulator Maintenance Technician	11	1
Speech Language Pathology Assistant	4	3
Wind Energy Technician	2	1
<b>Certificates</b>		
Administrative Assistant and Office Management	0	See Table Above
American Sign Language and Interpreting Studies	2	
<b>Automotive Technology</b>	0	
<b>Cyber Security</b>	5	
Early Childhood Education	0	
Liberal Arts	107	
Marketing	0	
Nursing	27	
Peace Officer Training	39	
Web Design	1	
Wind Energy Technician	7	
<b>Diploma</b>		
Automotive Technology	5	
Simulator Maintenance Technician	0	

ii) Outreach and Training Program Offerings as of Spring Semester 2022

<b>TrainND Program Offerings</b>	<b>Spring 2021</b>	<b>FY 2021</b>
Number of Certificates*	120	426
CNA - Total	7	35
For credit	0	0
Non-credit	7	35
IV Therapy	10	26
CMA I	0	0
CMA II	0	3
BLS	13	28

CPR, First Aid & AED	36	132
CPR & AED	12	56
First Aid	0	0
QSP	42	138
EMT	0	0
EMR	0	0
EMR Refresher	0	0
Wind Energy Technician	0	6
Certified Phlebotomy Technician (ed2go)	0	0
Dental Assisting Program (CCI)	0	1
HVAC/R Technician (ed2go)	0	1
Medical Billing and Coding (ed2go)	0	0
State CNA Testing	15	65
Number of Attendees **	260	1022
Number of Faculty	13	27
State workforce needs met and/or public agenda served	YES	YES

Notes: \*Proof of knowledge obtained via testing.

\*\* Includes participants who completed training without a testing requirement and partial completers.

iii) TrainND Current and Projected Enrollments

Section Information Description	FY 2022			FY 2023	FY 2025	FY 2027
	Thru 2/22	Balance	Total			
Number of Certificates*	499	180	679	444	715	720
CNA – Total	16	22	38	50	70	70
For credit	0	0	0	0	0	0
Non-credit	16	22	38	50	70	70
IV Therapy	18	8	26	25	25	25
CMA I	0	0	0	0	0	0
CMA II	6	0	6	8	16	20
Alzheimer’s Cert Apprenticeship	NA	NA	NA	5	20	25
Alzheimer’s Certification	NA	NA	NA	5	20	25
Gerontology Certification	NA	NA	NA	5	20	25
BLS	14	0	14	20	40	45
CPR, First Aid & AED	156	25	181	120	180	180
CPR and AED	119	50	169	45	170	45
First Aid	42	0	42	0	45	0
QSP	111	75	186	175	185	195
EMT	0	0	0	0	0	0
EMR	12	0	12	8	8	8
EMR Refresher	3	0	3	5	10	5
Certified Phlebotomy Technician	1	0	1	0	0	0

Dental Assisting	1	0	1	0	0	0
State CNA Testing	59	20	79	90	100	110
Nbr of Attendees - Duplicated**	1274	600	1874	1900	2000	2100
Number of Faculty	31	1	31	31	31	31
State workforce needs met and/or public agenda served	YES	YES	YES	YES	YES	YES

Notes: \*Proof of knowledge obtained via testing.

\*\* Includes participants who completed training without a testing requirement and partial Completers.

Numbers in *italics* are best estimate forecasts.

2) Planning Assumptions and Drivers

a. Master Plan Preparation

This master plan was prepared by the LRSC senior administration, with input and data from advisory groups, faculty, staff, and other interested parties.

b. Strategic Planning Conformance

c. Current Enrollment (Updated to Spring 2022)

1. Headcount: 1,558
  - a. Full: 343
  - b. Part time: 1,215
2. Face to Face on Campus: 364
3. Unduplicated Campus Distance Education: 927
4. Face to Face off Campus: 547

d. Projected Enrollment

1. After experiencing record levels in 2018 and, to a lesser extent in 2019, LRSC enrollments have declined substantially during the COVID-19 pandemic years of 2020, 2021 and 2022. Declining high school enrollments have exacerbated the situation and are making it difficult to stabilize enrollments in most categories. Projected declines in state appropriations in the 23-25 Biennium will further challenge our ability to increase enrollments through innovative recruitment and marketing strategies and to make programmatic changes when needed. We are making a concerted effort to increase enrollments as depicted in the following chart:

	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Spring 2026	Spring 2027
<b>Enrollments per NDUS Spring Enrollment Report:</b>						
Headcount Total	1558	1636	1718	1804	1894	1988
Full Time Equivalency (FTE)	726	762	800	840	882	927
Full Time Students	343	360	378	397	417	438
Part Time Students	1215	1276	1340	1407	1477	1551
Full Time On-Campus Student Headcount	364	382	401	421	442	465
<b>Enrollments Not Defined in NDUS Spring Enrollment Report:</b>						
Students Enrolled in Classes at LRSC but Attending at Another Institution	181	180	180	185	185	190
Students Attending Classes at LRSC but Enrolled in Classes at Another Institution	132	130	130	130	150	155

e. Significant Program Changes

1. Many of LRSC programs are integrated with a variety of non-LRSC programs in both certificate and degree-granting areas. The interdependency of programs results in uncertainty for continued program offerings should appropriated funding be curtailed, either internally or externally.
- f. Programs affected by facility conditions
1. Thanks to a state appropriation and a tremendous local fundraising effort to raise nearly half of the \$3,000,000 funding needed for the new Hofstad Ag Center on campus, the Precision Agriculture and Farm Business Management programs were able to move from their off campus leased facility in January 2021. The state-of-the-art classrooms and shop has spurred additional support and interest from industry partners and resulted in a substantial enrollment growth in the Precision Ag program. Besides providing world-class instruction to its students, the Precision Ag program hosts several events with its many business partners and TrainND throughout the year.
  2. LRSC has made significant strides in overall facility conditions during the past 4 biennia. The improvements have resulted in vastly improved classroom and class lab conditions for Career and Technical programs as well as overall indoor environmental conditions and electrical infrastructure. As a result, program viability served by the improved facilities has increased. Classroom and lab upgrades for Academic Transfer programs remain to be addressed and are high on LRSC's priority list.
  3. Maintenance and Facility Condition Standards
    - a. LRSC does not maintain an official rating standard for all buildings due to a lack of resources. There are no current plans for any facility removals within the next 5 -7 years, although any renovation plans evaluate overall building condition, and should any building having approximately 65% of its replacement value in deferred maintenance, a more thorough evaluation will be conducted prior to undertaking any major remodeling efforts.
    - b. Substantial completion of LRSC's upgraded electrical distribution system in February 2018 brought emergency power generation online as part of the project and has been an excellent addition to the wind-generation/local utility when both have been lost as a result of storm damage or other calamity.
  4. Life Safety/Risk Assessment/Concerns-Projections
    - a. LRSC monitors and upgrades overall campus security systems (cameras, door access, etc.) as situations suggest and budget allows. Currently, door access systems and camera monitoring provide sufficient security for the institution.

### 3) Facility and Physical Infrastructure Priority Goals – Six Year Outlook

#### a. Program and Enrollment Driven Needs

1. LRSC lacks facilities for college athletics and fitness and wellness activities. Due to a lack of a regulation-size gymnasium and no outdoor sport and recreation complex on campus, facilities for collegiate athletic events are rented from the Devils Lake Public School District and the Devils Lake Park Board. The LRSC Fitness Trainer Technician program requires space for Kinesiology labs and for working with individuals for fitness related prescriptions. A regulation-size gymnasium with weight room and lockers, space

for the Fitness Trainer Technician program, space for physical activities of the Peace Officer Training program and general fitness and recreation for students is clearly needed. LRSC is formulating a plan for fundraising and assistance from the state to develop a facility that is acceptable to all parties.

2. LRSC has averaged more than 20 FTE students in the Early Childhood Education program for the past several years. We currently rent space and faculty time from the Lake Area Career and Technical Center. The lack of affordable and available childcare is increasingly becoming a roadblock to employment opportunities. LRSC is contemplating plans for an addition to provide space for an on campus Early Childhood Education program along with an increase to the size of our current childcare space. We believe this would be a good investment to grow enrollments to train future providers.
3. LRSC's Art Department is in space that is inadequate for its needs and enrollment demands. The space shares a wall with our childcare facility and would be suitable for the expansion explained in number 2, above. The College has begun to explore the idea of adding an Arts Wing to provide adequate space for the visual arts as well as music.
4. The Science Wing was last upgraded in 2006 and the Humanities Wing has not been upgraded in more than 30 years. The College has begun to explore plans to update and reconfigure the space in the Humanities Wing and to do a general remodel of the spaces in the Science Wing. Included in the plan will be a redesign of the Atrium area connecting the two Wings.
5. LRSC currently leases multiple facilities in Grand Forks to provide Nursing and Peace Officer Training instruction. With the new Career Impact Academy proposed for Grand Forks, we believe it would be advantageous to find and renovate a centralized facility (possibly on UND's campus) for everything we offer in Grand Forks.
6. No major renovations have been done in the residence halls since half of North Hall was refurbished in 2005. Renovations in the Bookstore, Food Service and Student Union spaces are needed as well as an upgrade to the Robert Fawcett Auditorium. We are beginning to plan for a major facelift to provide the type of space desired by today's students.
7. LRSC has explored plans to provide additional parking space for students and industry partners near the Hofstad Ag Center. Funding did not allow for parking to be included when the project was authorized. A parking lot extension is also needed for residents of North Hall.
8. A heated facility large enough to house and maintain the Nursing program trailer, Physical Plant equipment and the college activities bus is needed to eliminate overcrowding of spaces needed for instructional purposes.

b. Deferred Maintenance Priority Repairs

1. Replacement/Improvement of building envelope components, including windows, doors, tuck-pointing, and roof replacement.
  - a. LRSC has a number of building envelope components which are in disrepair or obsolete. Approximately 160 windows remain to be replaced throughout campus. Replacement of these components (such as single pane windows) with modern assemblies will reduce water infiltration as well as energy costs. The general order of priority for envelope repairs, including painting, will be based on existing conditions at the time of available funding. Project scope will be determined in large part by available funding as well, which may require certain priority needs be delayed should completion be constrained by budget resources, with partial completion inefficient or impractical.
  - b. Parking lot and street repairs are an ongoing maintenance need which is growing to a larger deferred maintenance liability. Winter frost heaves have damaged roadway infrastructure, and although spot-repairs will suffice in the short-term, long-term re-paving and/or resurfacing will be required. Areas of asphalt, curb and gutter will currently require an estimated \$375,000 to repair properly. Funding for this high-priority project was requested for the 2021-23 Biennium but was not received. LRSC will once again request funding from the legislature for the 2023-2025 Biennium.
  - c. Mechanical systems are in overall fair condition, but building age suggests that upgrades will provide improved indoor air quality as well as reduced energy costs. Elevators, both freight and pedestrian, need major upgrades. Due to their age, parts are no longer available through regular purchasing procedures and are extremely difficult to find. Upgrades may cost around \$80,000.

c. Life Safety/Security/Priority Needs

1. Tunnel System Air Distribution Enhancements
  - a. Tunnel systems providing air distribution in various areas of the institution need cooling capabilities to improve living and working conditions in the affected areas.
2. General Risk Management Repairs
  - a. Pedestrian thoroughfares having upset paving or other trip hazards must be addressed after seasonal freeze/thaw cycles.
  - b. Handrails and other mobility assistance require routine repair and upgrades to meet current accessibility requirements.
  - c. Proper signage for traffic and wayfinding are needed in areas where vehicle / pedestrian conflicts occur.

4) Inventory

- a. Institutional Real Estate Holdings
  1. Approximately 130 Acres of real estate.
  2. Lake Region Community College Foundation owns approximately four acres of land upon which LRSC's wind tower is situated.
  3. No leased land.
- b. Institutional Facility Assets
  1. 161,710 SF of Type One, Replacement value of \$45,698,427

2. 38,364 SF of Type Two, Replacement value of \$8,654,504
3. 52,890 SF of Type Three, Replacement value of \$10,567,517
4. Approximately 3,320 SF of leased facilities, state-wide.
5. Approximately 316,000 SF of paved surfaces, including parking lots, roadways, and sidewalks.

c. Infrastructure

1. No direct-buried steam lines.
2. No Institution-owned water lines.
3. No Institution-owned sewer lines.
4. Approximately 3500 linear feet of storm water lines associated with paving.
5. Approximately 3 miles of direct buried electrical distribution.
  - a. 9 primary transformers
  - b. 6 distribution switches
6. Approximately 4500 feet of direct buried fiber optic cable.
7. 1 wind generation facility.

5) Space Utilization

a. Space Inventory

1. LRSC has 170,063 SF net interior space for type one and two buildings
2. LRSC Has 153,057 SF of interior assignable space (assigned to functional departments.)
3. Unassigned space = 17,006 SF
4. Overall efficiency = 90.00%

b. Space Utilization

1. Assigned space per enrollment category (students per SF):
  - a. Total head count: 98 SF per student
  - b. Full time head count: 446 SF per student
  - c. Part time head count: 126 SF per student
  - d. Face to Face on campus: 420 SF per student
  - e. Distance Education: 165 SF per student
  - f. Face-to-Face DE (N/A – distance off site space not included)
2. Classroom Utilization – Fall 2021
  - a. 40% utilization based on NDUS formula
3. Class lab utilization – Fall 2021
  - a. LRSC not applicable – class labs not defined in inventory.

6) Deferred Maintenance (All deferred maintenance estimates are extrapolated from NDUS System Wide Master Plan Data.

- a. Total deferred maintenance – Type One facilities, 2020 completion to base
  1. \$10,727,322
- b. Total deferred maintenance – Type Two facilities, 2020 completion to base
  1. \$3,776,674
- c. Total deferred maintenance – Utility infrastructure and paving, 2020 completion to base
  1. \$1,464,000