

# FY 2010 PRESIDENTIAL WORK PLAN

**Institution: Lake Superior College**

**Date: October 14, 2009**

## SECTION I: SYSTEM STRATEGIC PLAN ALIGNMENT

The following tables in section one represent the system strategic directions and associated goals provided for institutions to demonstrate alignment with system priorities. Institutions should address the goal areas most central to their mission and priorities. Included within the selected goal areas is a reference to FY 2010 Action Plan initiatives approved by the Board of Trustees. For these initiatives, all institutions must have targets for *Underrepresented Students* and at least one of the *STEM targets* as ongoing areas from FY 2009. New for FY 2010 are the system focus areas of *Online Education, Dislocated Workers, Resource Management, Continuous Improvement, and Energy Conservation for which institutions must select at least three of these five as part of the presidential evaluation process by placing an X in the box provided.* As noted in the cover memo accompanying this template, the online and blended learning initiative will be a specific numerical target that is currently under development. Institutions will demonstrate progress on the remaining initiatives through qualitative feedback or through institutional numerical targets that may be available and are encouraged.

System Goals	Anticipated Major Activities	Projected Institutional Outcomes	Actual Institutional Outcomes or Progress to Future Goal
<b>Strategic Direction One: Increase access and opportunity</b>			
1.1 Raise Minnesota's participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.	Enhance the current enrollment management plan. Increase retention of veterans.	New student enrollment will increase 1% over Fall 2009; fall-to-fall retention of new entering students will increase 1% from 2009 and veterans 3%.	<i>To be completed by institutions in Spring 2010</i>
	Develop and sustain external partnerships within MnSCU and other higher ed. partners and within the local Community.	LSC will become a full partner in the 360 Manufacturing and Applied Engineering MnSCU Center of Excellence.	
		At least 15 students will experience collaborative writing with professional writers through 2-3 workshops co-hosted by LSC and Lake Superior Writers.	
	Increase enrollment of students from historically under-served, under-represented, and from diverse backgrounds.	30 new students will enroll as a result of various community outreach activities.	
An outreach program at an alternative location will provide three developmental courses for historically- underserved populations.			

	Expand learning experiences to adults through the Center for LifeLong Learning.	<p>125 CLL participants will participate in academic planning assistance with the result that 100 will start an academic program at LSC.</p> <p>30 students will complete the Prior Learning Assessment Process, an increase of 14 students, resulting in 180 additional credits.</p> <p>25 students will return to LSC to complete a degree started more than 5 years ago resulting in 300 credits being completed toward degree completion.</p> <p>45 students will complete the Credit-by-Exam process resulting in an additional 135 LSC credits.</p>		
	Expand Perkins Programming.	The Perkins Program will develop 12 new Programs of Study.		
<b>FY10 Action Plan Initiative – <i>Success of Underrepresented Students Improve persistence and completion rate for underrepresented students.</i></b>	Support under-served & under-represented students in their pursuit of higher education at LSC.	Ten students from diverse backgrounds enrolled in the F.Y.E. Program will receive support services in the Intercultural Center resulting in a 75% fall-to-spring retention rate of those students.	<b><i>Data to be provided by the Office of the Chancellor in Spring 2010</i></b>	
	Establish a mentor program for underrepresented students aimed at increasing retention.	At least 100 students and 18 faculty and staff will engage in mentor/mentee relationships.		
		Retention rate of students in the mentor program will be 4% higher than underrepresented students not in the program.		
		Professional mentor program participant overall GPA will be 2.85 at the end of the fiscal year. GPA of students of color will be 2.75.		
	Expand LSC’s High School Connections program to increase underrepresented student enrollment.	LSC and twenty targeted high schools will align curricula to facilitate student entry to LSC from high school.		
		Of the 2,000 students enrolled in High School Connections, at least 10% will be from underrepresented populations.		
LSC will enroll 100 underrepresented students from nine area high schools into ten different Tech Prep courses.				

		At least 200 underrepresented high school students will receive entry assessment.	
	Foster retention efforts for underrepresented students.	Eight Alternative Enrichment Workshops emphasizing STEM skill sets will be offered for underrepresented middle and high school students.	
		At least three underrepresented students will be employed as student workers in the Intercultural Center.	
		At least twenty students in two FYE cohorts of underrepresented students will focus on success strategies.	
		Retention rates and GPA of FYE cohort students will be at 67% and 2.75 respectively.	
1.2 Work with other organizations to prepare all young people to graduate from high school and enroll in college prepared for college-level work.	Provide college-level learning experiences through the High School Connections Program.	Two new schools will participate in the Honors Online Program resulting in 30 new students in the program.	<b><i>To be completed by institutions in Spring 2010</i></b>
		Two new schools will participate in the Concurrent Enrollment Program resulting in 120 new students in the program.	
		45 high school students will participate in three new one-day summer workshops being developed by the H.S. Connections Program.	
1.3 Maintain an affordable cost of attendance for Minnesota residents.	Act as good stewards of the institution's fiscal resources	A proposal to reduce the two-year college tuition gap will be presented to the OOC leadership for consideration.	<b><i>To be completed by institutions in Spring 2010</i></b>

Strategic Direction 2: Promote and measure high-quality learning programs and services			
2.1 Promote accountability for results through a system of accessible reports to the public and other stakeholders.	Continue to strengthen assessment of student learning initiatives.	The analysis of the results from the 2008 and 2009 Constitution Day assessment of 800 students on the College-Wide Citizenship Outcome will result in new curricula and faculty development recommendations for FY11.	<b><i>To be completed by institutions in Spring 2010</i></b>
		A College-wide Assessment project focused on class attendance will produce data to show the extent to which attendance and academic success are correlated. Data will inform decision-making on future retention efforts.	
		A SWOT analysis and pilot of nationally-normed standardized testing to graduates will result in a recommendation to adopt or abandon for 2010 graduates.	
		Assessment plans for MTC goal areas Critical Thinking, Natural Science, and Communication will define the process and timeline for assessment of student achievement in these areas.	
2.2 Produce graduates who have strong, adaptable and flexible skills. <i>(Institutions may want to reference Workforce of the Future recommendations, among other strategies.)</i>	Continue to strengthen assessment of student learning initiatives.	A College-wide Computational Skills project administered to 200 students will produce recommendations for improving students' computational skills.	<b><i>To be completed by institutions in Spring 2010</i></b>
		Three new articulation agreements providing for students to transfer to a four-year institution will be in place.	
	Develop and sustain external partnerships.	Entrepreneurship will be infused into at least two more courses.	
	Improve intercultural competency and awareness of community, regional, state and national issues.	An IDI cohort of nine will attend diversity- related events to increase their cultural competence.	
<b>FY10 Action Plan Initiative – STEM Credit Enrollment</b> <i>Increase the percentage of students enrolled in college- level STEM courses.</i>	Learning opportunities and student engagement in STEM-related areas is increased.	LSC will become a full partner in the 360 Manufacturing and Applied Engineering MnSCU Center of Excellence.	<b><i>Data to be provided by the Office of the Chancellor in Spring 2010</i></b>
		At least 15 students will identify a STEM career goal as a result of participation in a STEM-focused mentoring relationship through the MentorNet program.	

		Five additional online courses in the Computer and Web Programming AAS program will increase enrollment by 30 students.	
	Increase learning opportunities and student engagement in STEM-related areas.	An A.S. planner for a Forensic Science degree will be approved by the AASC and submitted for MnSCU approval, to be open for enrollment in Fall 2010, enrolling at least 20 students.	
		At least five STEM courses will enhance curriculum through active learning pedagogies as a result of two faculty workshops focusing on Project Kaleidoscope's active learning pedagogies of engagement for STEM instruction.	
2.3 Provide multiple delivery options for educational programs and student services. <i>(Focus primarily on new forms of programming and award options.)</i>	Increase student access and success through alternative deliveries.	One onground and one online 8-week option of ENGL 1106 and ENGL 1109, each semester, will enroll at least 300 students in the fiscal year.	<b><i>To be completed by institutions in Spring 2010</i></b>
		An outreach program at an alternative location will provide three developmental courses for historically underserved populations.	
	Improve student engagement and satisfaction with Student Life offerings.	A comparison of FY08 and 10 SSI data will document an increase in the percent of students that have used and are satisfied with Student Life activities.	
	Advance the Developmental Education and college preparedness of students.	Development of new curriculum will result in three pathways for the completion of developmental education coursework in Reading and Writing.	
<b>FY10 Action Plan Initiative – <i>Online and Blended Course Offerings</i></b> <i>Increase the percentage of system credits provided through online and blended courses.</i>	Increase student access and success through online deliveries.	At least one new online course will be offered in Music, Art, and History as elective courses in the A.A. program in FY 10, enrolling a total of at least 60 students.	<b><i>Data to be provided by the Office of the Chancellor in Spring 2010</i></b>
		A St. Petersburg College student cohort will complete the LSC online PTA refresher course Spring 2010.	
		A PTA Military Bridge program online will provide military educated PTAs the opportunity to complete PTA AAS degree online.	

		A 27-credit online Digital Arts Certificate will be submitted for MnSCU approval by March 2010 and will be open for enrollment in Fall 2010, enrolling at least 20 students.	
	Expand Customized training offerings to business and industry.	Customized Training will develop two new online course offerings.	

### SECTION I: SYSTEM STRATEGIC PLAN ALIGNMENT

System Goals	Anticipated Major Activities	Projected Institutional Outcomes	Actual Institutional Outcomes or Progress to Future Goal
<b>Strategic Direction 3: Provide programs and services that enhance the economic competitiveness of the state and its regions</b>			
3.1 Be the state's leader in identifying workforce education and training opportunities and seizing them.	Expand Customized training offerings to business and industry.	Customized Training will increase enrollments in Lean courses by 5% from 660 students to 693 students.	<i>To be completed by institutions in Spring 2010</i>
		CT will develop and deliver a new Bridge Drafter Program for 20 MnDOT employees.	
		MnDOT will pay for the development of an online registration for the Bridge Construction Recertification Program.	
<b>FY10 Action Plan Initiative – Dislocated Workers</b> Efforts to address the needs of Dislocated Workers as appropriate to your institutional mission.	Expand learning experiences to adults through the Center for Lifelong Learning.	Re-Careering Services will serve 300 (unduplicated) students, an increase of 100 new students.	<i>Data to be provided by the Office of the Chancellor in Spring 2010</i>
		145 CLL participants will take at least one class at LSC after participating in career planning services, generating at least 525 credits.	
3.2 Support regional vitality by contributing artistic, cultural and civic assets that attract employees and other residents seeking a high quality of life.	Increase college-wide participation in Civic Engagement and Service Learning activities.	A plan and procedure for college-wide civic engagement and service learning will result in an all-campus Community Service Day and at least 4 service learning projects hosted by the Student Senate to be implemented in FY 2011.	<i>To be completed by institutions in Spring 2010</i>
3.3 Develop each institution's capacity to be engaged in and add value to its region and meet the needs of employers in its region.	Expand Customized training offerings to business and industry.	The total number of students enrolled in customized training courses will increase 1.5% from 5,176 unduplicated HC to 5,254 unduplicated HC.	<i>To be completed by institutions in Spring 2010</i>
		Customized Training will increase credit registrations 5% from 2,359 credits to 2,477 credits	

		Ten companies will send participants to the new Lean 101 course for business and industry.	
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<b>Strategic Direction 4: Innovate to meet current and future needs</b>				
4.1 Build organizational capacity for change to meet future challenges and remove barriers to innovation and responsiveness.	Developmental Education and college preparedness of students is improved.	At least 12 faculty will participate in area-specific professional development focusing on Developmental Education teaching techniques.	<b><i>To be completed by institutions in Spring 2010</i></b>	
	Increase access to and enhance professional development for faculty and staff.	A procedure for the evaluation of online teaching will be developed, approved and in use by FY11.		NLN accreditation will be sought for the PN Mobility AS and the Nursing AAS programs. The self study will be completed by December 2011. NLN accreditation will be complete by December 2012.
		At least 50 faculty will participate in CTL faculty development programming as a result of the creation of systematic electronic communication and promotion of opportunities.		A focus on the concept of "Superior Service" to students will result in an agreed upon faculty definition and standards for delivery for "Superior Service" in the academic arena.

<b>FY10 Action Plan Initiative – Organizational Change - Resource Management Efforts to address fiscal conditions, including shared services and other collaborations, internal efficiency strategies and other innovative solutions.</b>	Act as good stewards of the institution’s fiscal resources.	All ten OLA audit findings for FY06-FY08 will be resolved to the satisfaction of the MnSCU Internal Auditor.	<b><i>To be completed by institutions in Spring 2010</i></b>
		The Vice Chancellor of Finance will accept the LSC Finance Work Out Plan resolving the FY09 Budget Process issues.	
	Increase institutional support from public and private sources.	Coordination of the Hanover Grant Council membership will result in at least 6 significant grants submitted to various funding agencies.	
		25 potential major donors will be solicited and 8-10 major gifts realized.	
		At least one event will unite former and current LSC employees and result in at least \$5000 in donations.	
		Full implementation of the Foundation/ Alumni mailing campaign will result in at least \$2000 of new donations.	
		At least 180 alumni donors will give an average of \$150.	
	Implement program and staffing efficiencies to ensure good financial stewardship.	An online Nurse Assistant Test Out registration will increase staff efficiencies 90%.	
		Course cancellation meetings will reduce the number of low enrollment classes that are not cost effective by 5%.	
	Strengthen relationships between ISD 709 and LSC.	LSC will complete at least one joint purchasing agreement with ISD 709.	
Design, Develop, and Implement a national survey on Student Technology Uses through Innovations in e-Education	A pilot test for survey technology and question validation will result in a survey instrument marketable to higher ed. institutions by FY11, with a longer term goal of profit generation for LSC.		

<b>FY10 Action Plan Initiative – Organizational Change - Continuous Improvement Efforts to improve programs, services, and learning outcomes (e.g. advancement of Students First initiative).</b>	Advance the Developmental Education and college preparedness of students.	A Title III grant, submitted Spring 2010, will support reorganization in the Developmental Education department.	<i>To be completed by institutions in Spring 2010</i>
		Development of new curriculum will result in three pathways for the completion of developmental education coursework in Reading and Writing.	
	Establish accountability to defined customer service standards among Student Services staff.	100% of Student Services staff will receive formal performance review feedback in relation to the unit's customer service standards and individualized improvement plans will be identified.	
	Employ "Educational Lean" practices to review key processes in Student Services.	An infrastructure will be developed and at least one process review will be completed.	
	Resolve significant gaps in the employee satisfaction survey results.	A .2 decrease in the gap will be realized with the next employee survey administered by the college.	
	Conduct research and data analysis that contributes to decision-making.	Survey data will be triangulated to create trend data and identify areas for action planning.	
		Collaboration with the Academic Unit and CTL will result in action plans to address gaps identified in the FY09 CCSSE survey.	
		Research into developmental education students and trends will provide greater understanding of our gaps and at least two areas for improvement.	
	Increase/Improve electronic access for employees.	At least 100 employees will access the new LSC Employee Portal with single sign-on access to most commonly used web applications.	
		A redesigned LSC website will provide internal information through the employee and student portals. External information will be provided through the public website.	
Improve processes in HR.	HR employment activities will be moved to a 100% online process.		

	Act as good stewards of the institution's fiscal resources.	Semi-annual budget reviews will be conducted with all cost center managers to assist them in managing their financial resources. Success will be documented by a reduction in budget and purchase order roll over requests at year end.	
		Food service's annual deficit will be reduced by 10%.	
	Maintain focus on continuous improvement.	The Foundation strategic plan will align with the needs of the college and will guide the Foundation work for the next two to three years.	
		A website hosted by RCTC will display comparative data of five MnSCU institutions' survey results and other pertinent comparative data.	
4.2 Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency.	Seek recognition of LSC's employees and programs.	A minimum of three external awards/recognitions will be attained for LSC's programs and services during FY10.	<i>To be completed by institutions in Spring 2010</i>
		Two internal recognition programs will recognize LSC employees for creative innovation and excellence.	
4.3 Hire and develop leaders who will initiate and support innovation throughout the system.	Emphasize leadership development.	Fifteen LSC employees will complete the second year of the LSC Leaders' program and will express high satisfaction with the professional and personal growth attained during the two-year experience.	<i>To be completed by institutions in Spring 2010</i>
		Fifteen LSC employees will complete the first year of the second cohort of the LSC Leaders' program. Their evaluations will demonstrate a high level of satisfaction with the year's program.	
<b>FY10 Action Plan Initiative – Energy Conservation Efforts to advance campus sustainability and preliminary benchmarking of energy consumption. Institutions may want to note specific targets or programmatic, facilities and student engagement activities to promote environmental sustainability.</b>	Create a sustainable campus.	The Environmental Council will generate at least one dozen viable suggestions for reducing LSC's carbon footprint and will enact at least six during the 2009-10 fiscal year.	<i>To be completed by institutions and the Office of the Chancellor in Spring 2010</i>
		LSC's climate action plan will be submitted and approved by the Am. Colleges and Universities President's Climate Commitment Council by the close of the year.	

## SECTION II: INSTITUTIONAL GOALS

Please select 3-5 institutional goals from your presidential/institutional work plan for completion of this portion of the template and attach your entire workplan to this document. These goals may or may not reflect the overall system's planning documents. Institutional goals must reflect, however, the institution's distinctive mission, planning initiatives and/or accreditation-related initiatives if they are not related to system plans.

Institutional Goal Statement	Brief statement on distinctive importance of goal to the president and the institution	Baseline data, projected institutional target, and measure or measurement tool used to evaluate performance	Actual Institutional Outcomes or Progress to Future Goal
<p><b>Regional Goal: Develop the capacity for sustaining emergency planning and response across the NE region of the state.</b></p>	<p>The presidents of the NE region, including FDLTCC, PTC, NEHED, and LSC will build upon their collaborative histories by working with the Office of the Chancellor to assess the current state of emergency planning. Objectives of this project include assessing the current state of emergency planning, formulating a team of experts to advise the colleges regarding compliance/planning issues and making recommendations regarding gaps in current planning efforts, including training of campus experts.</p>	<p>The colleges will:</p> <ul style="list-style-type: none"> <li>• Have accurate information regarding the current state of compliance/planning efforts.</li> <li>• Have a team of regional experts available to the colleges for consultation and training of college personnel.</li> <li>• Share good practices in emergency planning and compliance.</li> </ul>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p><b>Regional Goal: Continue the region's previous work with the Campus Entrepreneurial Initiative (CEI).</b></p>	<p>The regional presidents and their institutions have been involved in a collaborative project to integrate the concepts of entrepreneurialism into the cultures of their institutions and communities. This work will continue throughout FY10.</p>	<p>The colleges will:</p> <ul style="list-style-type: none"> <li>• Create the capacity-building experiences for students by establishing a business plan writing/presentation competition.</li> <li>• Integrate the concept of "E-ship across the curricula" by working with faculty to design entrepreneurial concepts and experiences within appropriate curricula.</li> </ul>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p><b>Regional Goal: Train "lean" teams within each of the colleges in order to facilitate organizational change and improvement.</b></p>	<p>The presidents of the NE have progressively sought opportunities to train personnel in the use of educational lean techniques. During FY10, we will develop an RFP for training and coaching purposes to begin and/or expand upon "educational lean" practices across the region.</p>	<p>The colleges will:</p> <ul style="list-style-type: none"> <li>• Write and coordinate interviews with respondents to a lean training RFP.</li> <li>• Select "lean" teams for training purposes.</li> <li>• Complete a minimum of two "educational lean" process improvement activities on each campus.</li> </ul>	<p><i>To be completed by institutions in Spring 2010</i></p>

### SECTION III: FUTURES PLANNING

**What is a major institutional aspiration through 2020? What major directions or changes do you anticipate in such areas as facilities, human resources, students, mission, programs, technology or other priorities?**

Lake Superior College will celebrate its fifteenth year as a consolidated, accredited institution of higher learning at the conclusion of FY10. The first fifteen years have borne witness to a nearly 80% enrollment growth, the expansion of the college's facilities and educational programs, the creation of highly innovative instructional design, i.e., e-learning, and the integration of the college's programming and service into the external city and regional business community. As the college looks forward to 2020, several critical aspirations will become the focus of its activities:

- LSC's enrollment will grow at a steady but modest pace, perhaps no more than 2-3% per year. The enrollment of traditional-aged students will decline due to the declining local high school graduating classes (nearly 25% by 2020), so the college will build upon its service to adult learners and the business community in order to maintain its anticipated modest enrollment growth. The college's Center for LifeLong Learning will expand its service to returning adults and become, essentially, a second front-entrance to the college's programs and services. Facilities have been remodeled to facilitate this expansion, and programming discussions are currently in process to help the college solidify its services to re-careering adults and to the business community.
- E-Learning will continue to reach out to learners seeking alternative educational learning environments. LSC currently offers approximately 25% of its total enrollment through the college's e-campus. An alternate schedule of on-line courses (2X8) allowing students to take two on-line courses every eight weeks for two years to complete the AA degree, is an example of the innovative scheduling being offered to students. Additional program designs will be enhanced as the college seeks to address the needs of its changing student demographics, and the college will move toward expanding the technical offerings available in an e-learning format. The institution's present emphasis on using cutting-edge technologies and social networking systems will continue to advance and support enrollment management, learning, and service and serve as a conduit for student feedback.
- Expanded learning opportunities for middle and high school students will become an increasingly important aspect of the college's programs and services. Through the college's Perkins funding, new programs of study will be designed to connect K-12 learning with college-level education. As these programs are established and initiated, student support learning services must also be revised and expanded. These service and programming opportunities will be enhanced through LSC's High School Connections, summer workshops and peer mentoring programs.
- As the college reaches out to a more diverse population, its emphasis in serving underrepresented students will continue to expand. The institution's emphasis on building a culturally-competent learning community will serve as the foundation for the development of additional outreach and college service programming for the nearly 70% of the college's students who are classified as underrepresented. Service expansion will include additional peer and professional mentoring, advising, and social networking services. Academically, the college will revise and renew its academic offerings within developmental education. Such programming will provide alternative delivery methodologies to meet the needs of diverse learners. Additional support services and academic programming will be designed to help retain students and to reduce the achievement gap between underrepresented students and others in the learning community.
- LSC's commitment to sustainability and environmental stewardship, as noted by its signatory status with the national Presidents' Climate Commitment, will set the foundation for activities and program design between 2010 and 2020. The college's buildings will be designed, built, or remodeled to LEED national standards. The college's carbon footprint will decrease, and active learning will be engaged in through the examination of data relating to the college's sustainability initiatives. New program design will incorporate the concepts of "green" and sustainability.
- As the college expands its learning options and designs new services to meet its increasingly diverse student body, the college will expand its emphasis upon student engagement in the external college community. Supported by its membership in the Minnesota Campus Compact, the college's Center for Faculty Innovation will emphasize the design and implementation of new service learning opportunities for faculty and students.

- In order to facilitate execution of the college's vision for the future, the institution must ensure stability in its budgeting and financial processes. A conservative approach to budgeting will require the college to conservatively staff its programs and services and will require the continuing expectation of creative work on behalf of its employees. Continuing to engage in its long-standing quality improvement program (AQIP) and the use of educational lean techniques will assist the college in meeting its vision while maintaining a restrictive budget.
- Undergirding these visions for LSC's future during the next ten years will be an expanded need to analytically view data for sound data-driven decision-making. Action Analytics will be the focus in the college's Strategic Planning division as the institution builds upon its history of using data to drive action.

The future is bright for LSC during the next decade. Its vision will be reached through the excellence of its education, its services, and its leadership. Innovation, connections, and quality will continue to be the college's guides into the next decade.

***Submitted by: Dr. Kathleen Nelson***

***Date: October 14, 2009***