

Lakes Region Community College
379 Belmont Road
Laconia, NH 03246

Submitted to NECHE: February 19, 2020

Purpose: The purpose of this report is to respond to the Commission's request, dated May 20, 2019, for information emphasizing the institution's success in three specific areas in advance of the focused evaluation scheduled for spring 2020. The institutional response addresses the items as they relate to the standards on *Planning and Evaluation, Students, Institutional Resources, and Educational Effectiveness*.

Introduction

The purpose of this report is to identify and give emphasis to LRCC's success in three specific areas, as requested by the Commission, in advance of the focused evaluation scheduled for Spring 2020:

- 1) developing and implementing academic, facilities, marketing and enrollment, and financial plans;
- 2) increasing enrollment and enhancing its financial position;
- 3) strengthening its use of data to support decision-making.

The report is organized according to the above three areas of focus. Because of the interrelated nature of the specified areas, there will understandably be some overlap among the various sections of this report. The college will share its success in the above areas as they are related to the following four Standards: *Planning and Evaluation, Students, Institutional Resources, and Educational Effectiveness*.

When the most recent Self-Study Report was being prepared in 2017 and 2018, there was broad representation and contribution from all areas of the college. The process included active participation by over 50 faculty and staff in conducting a thorough review and in writing of the document. However, since the upcoming focused evaluation visit is related to three specific areas, the administration determined that an equally focused approach was appropriate in preparing the responses to each item. The focus of the review process and this report is on information related to progress since the comprehensive review team visit in October, 2018, and based upon the letter received from the Commission dated May 20, 2019.

To this end, a small taskforce was appointed. This group included individuals who could best address the three topics and who would be able to provide the data to describe accurately and adequately the current status of the institution in the areas under consideration. Those taskforce members are identified below as "contributors." Three faculty reviewers were also included. Their responsibility was to review the draft document for clarity, to ensure that the task force had responded to each area of focus, to identify information that may have been overlooked in the preparation of the report, and to affirm that responses were supported with appropriate data. The task force was comprised of the following members:

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| College President: | Dr. Larissa Baía |
| Taskforce Chair: | Patrick Cate, Vice President of Academic and Student Affairs |
| Taskforce Coordinator: | Cathy Kubec, Interim Associate Vice President of Academic and Student Affairs |
| Contributors: | Joyce Larson, Director of Enrollment Management and Onboarding Laura LeMien, Registrar Marsha Bourdon, Business Affairs Officer |
| Reviewers: | Amy Tremblay, MSN, RN, Professor of Nursing Carl Daniels, Professor of Advanced Manufacturing Catherine Fuster, Adjunct Faculty, Computer Technologies |

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Early in fall 2019, the college focused on writing a substantive change request to be able to offer online programs. Once that was submitted to NECHE at the end of October, the taskforce chair and coordinator met to develop a detailed schedule for the preparation of this focused evaluation report and to identify taskforce members. The College President consulted with NECHE to confirm the college's understanding of the required format. Once the format was confirmed, the first meeting of the taskforce members was scheduled for November 8, 2019. This meeting was held to clarify the content and format of the report as well as to provide a timeline for its development. The President would provide the institutional overview, and would also be closely involved in the entire process, providing input and feedback throughout the information-gathering and narrative-writing phases.

Subsequent taskforce meetings were held to review data, as well as to share and discuss content written by the contributors. As discussed in the initial meeting of the taskforce, there were multiple sources of data that could have been considered that varied slightly, depending upon configuration. The committee discussed the data standards and determined that in cases where the Veera Bridge software could be used, it would be considered the data of record for this process. As contributor materials were completed, they were compiled by the Taskforce Coordinator, who worked with the Taskforce Chair to organize the content and add any additional narrative needed to ensure a complete response to each of the three items.

The completed first draft was sent to the Taskforce Reviewers on January 8, 2020. The first draft of the report was then submitted to NECHE for feedback on January 24, 2020. The College appreciated the feedback and made revisions to content and format in response to it, with additional input from Taskforce Contributors, as necessary.

Institutional Overview

Lakes Region Community College (LRCC) is one of the seven colleges making up the Community College System of New Hampshire (CCSNH). Lakes Region Community College is governed by the CCSNH Board of Trustees which authorizes the Chancellor, Dr. Ross Gittell, to appoint administrative-level positions at the Chancellor's Office (the "System Office") and executives (college presidents) at the local level. Among the seven colleges, LRCC is one of three rural colleges that serve the northern half of New Hampshire. LRCC sits on 49 acres in the city of Laconia and primarily serves the north central region of the State. Lakes Region Community College was established in 1967 as New Hampshire Vocational Institute Laconia, grounding its identity firmly in the trades. That segment of LRCC's identity is evident in its Fire Science, Automotive Technologies, Marine Technologies, Advanced Manufacturing and Electrical degree and certificate programs. Fifty plus years into its existence LRCC has developed into a small, student-centered, comprehensive college community whose identity reflects the complex and dynamic nature of the communities it serves.

Lakes Region Community College serves Belknap, Carroll, Merrimack and Grafton counties, in addition to its regional presence as its Fire, Automotive and Marine Technologies programs draw students from all over northern New England. LRCC averages annual headcount of approximately 1,200 students with degree-seeking enrollment of 549 for the fall 2019 term. As the College's name indicates, this is a region of incredible natural beauty, the focus of which are the State's largest lakes. It is, therefore, not a surprise that one of the region's largest industries is hospitality and tourism. Healthcare, social assistance, and manufacturing represent other important economic sectors.

Industry / Community Partnerships

Lakes Region Community College's mission is to "provide a dynamic, community-based, high-quality learning environment, delivering a personalized education experience that prepares learners for success." In keeping with its mission LRCC has prioritized creating a learning environment that is responsive to the needs of the community and employer partners. Partnerships are, therefore, central to the work of the College.

Lakes Region Community College and Lakes Region General Hospital (part of LRGHealthcare) have a long history of collaboration that has centered-around the college's nursing program, which achieved its national accreditation from the Accreditation Commission for Education in Nursing (ACEN) in 2017. In addition to highly-qualified nurses, LRCC also supplies licensed nursing assistants (LNAs) and medical assistants to medical practices, other hospitals, and the region's nursing homes and assisted living facilities. In partnership with River Valley Community College, LRCC expects to add a licensed practical nurse degree to its portfolio in 2021.

The college also has long-standing relationships with industry partners that support the Culinary Arts, Pastry Arts, and Hotel and Restaurant Operations programs. The Common Man Family, Great NH Restaurants and a variety of hotels and inns in the area serve as cooperative education sites for LRCC students, providing them with critical hands-on experience while pursuing their education.

Similarly, Toyota and General Motors work hand-in-hand with college faculty to ensure that the curriculum they develop meets both academic and industry requirements. Furthermore, the NH Auto Dealers Association, as well as dealerships across the region, sponsor students during their two years of study, providing vital financial and applied educational support.

LRCC also celebrates its connections with its K-12 partners. The Running Start, E-Start and Early College programs enable local high school students to access college coursework in numerous content areas at a reduced cost. With support from the NH Legislature, NH students can now access free college-level coursework. Students in NH high schools, where Running Start courses are offered, are eligible to receive up to two tuition waivers for selected Running Start courses. The legislature's financial support has resulted in an 18.8% increase in program headcount (fall 2019 compared to fall 2018) and a 29.6% increase in dual enrollment credits. As a result, more NH high school students now have the opportunity to access college coursework and earn college credits while still in high school.

Leadership and Institutional Culture

Leadership is key for any organization, but at a small rural institution, the impact of leadership changes can be felt more acutely. It is, therefore, relevant to explain the context in which the 2018 Self-Study Report was undertaken. In 2015, LRCC hired a new Vice President of Academic and Community Affairs (VPACA) after the retirement of the previous long-standing VPACA. Dr. Alan Panches began working on reorganizing the institution's academic units, redirecting faculty's attention to student outcomes and building momentum for the upcoming Self-Study Report. Two years into this work the college's former President resigned abruptly (May 2017). The Vice President of Student Affairs (at the time) was appointed interim president (June 2017) and a new CFO was hired. While the college coordinated a search process for a new president, the College Leadership Team (CLT) designed and implemented reorganization plans aimed at driving efficiency, financial sustainability and student success. The reorganizations resulted in the suspension of some programs (Media Arts and Technology and CDL), the creation of new units (ex: the One-Stop bringing together Admissions, Financial, Aid, the Registrar, and the Bursar offices) and new positions, such as the VP of Academic and Student Affairs (VPASA) and the Associate VP of Academic and Student Affairs (AVPASA) whose task it would be to build the structure and culture that would support the new collaborative unit of academic and student affairs.

In the spring of 2018, the search committee recommended the hiring of Dr. Larissa R. Baía as LRCC's next president, enabling the college to continue implementation of its ongoing initiatives and the newly adopted 2018-2021 Strategic Plan. In the summer of 2018, less than two months before submission of LRCC's 2018 Self-Study Report, Dr. Panches passed away unexpectedly, leaving the campus in emotional turmoil. The college opened the fall 2018 term committed to submitting its self-study on time and with a new interim VPASA (hired from *The Registry*) and a new AVPASA. That fall term, LRCC on-boarded the new administrators, welcomed the visiting team and began the search process for a new VPASA. The college selected the previous AVPASA, Patrick Cate, as the new VPASA, and he began his duties in June of 2019. The multiple transitions of LRCC's recent past would challenge any institution, but especially one of this size. The transitions have disrupted plans and challenged employee capacity. They have also forced the institution to prioritize and assess its activities with a careful

eye towards their impact on student success. One of the most important lessons of this part of LRCC's history will surely be that resiliency, commitment and self-reflection matter greatly to an institution's future.

Since the 2018 Self-Study Report

LRCC's self-study and the work on guided pathways aided the college in identifying enrollment decline, financial sustainability, rigorous assessment, and outcomes-based decision-making as priorities. Thus, it was not surprising that those areas were highlighted in the Visiting Team Report. In fact, by the time LRCC went before the Commission in the spring of 2019 there were a number of actions and plans in place aimed at addressing these priorities. The 2019 Strategic Enrollment Management Plan outlined the direction of the college's enrollment initiatives. Although still in its early stages of adoption, the 24.6% increase in new first time student headcount for the fall 2019 term is evidence of LRCC's potential for enrollment growth. While much of this growth in first time student headcount is among full time traditional age students, LRCC is diligently working on engaging adult learners.

Lakes Region Community College has been testing messaging strategies aimed at recruiting adult learners. It is also working closely with employer partners to develop and/or modify programs targeting the needs of adult learners. In 2019, Marine Technologies faculty redesigned the Associate degree curriculum to consist of stackable certificates, matching industry requirements, providing students the flexibility to enter and exit the program when it is convenient for them. Similarly, Advanced Manufacturing faculty developed a new 6-week CNC Machining boot camp conceived to quickly upskill existing employees in the advanced manufacturing sector. Furthermore, LRCC's Workforce Development offerings continue to expand as they are simultaneously exploring alternatives to grant credit for non-credit work completely successfully.

The 2019-2020 academic year has been a year of strategic investments for LRCC, as the CLT and the college as a whole recognized that growth depended on it. LRCC, therefore, decided to renovate existing space to bring its Culinary Arts, Pastry Arts, and Hotel and Restaurant Operations programs to campus for the first time. In the summer of 2019, the college also began upgrading some of the oldest and heavily-utilized classrooms ensuring that all students have access to the educational technology expected in the 21st century. The college also contracted with a new public relations firm to support its marketing efforts and embarked on a website redesign project. The new website is expected to be "live" in March 2020.

Lastly, the College Leadership Team approved hiring of some previously frozen positions (Campus Safety, Human Resources, and Facilities) and created two new positions deemed critical to the institution; an online programs coordinator and administrative support for the Student Success Center. These investments were made with financial solvency and sustainability in mind.

Although the State's allocation to the CCSNH was stalled until October 2019 when the NH Legislature and Governor reached a compromise, Lakes Region Community College received a 15% increase in State funding. Despite the college's continued enrollment attenuation, the college's financial position has also benefited from ongoing expense management and increases

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in dual credit and first time student enrollment. In FY 2019 LRCC increased its net cash position by \$212,000 (Actual is \$211,983.) That resulted in an ending net cash position of \$1,886,257. To date, LRCC's FY 2020 expense savings total approximately \$300,000. LRCC moves into the second half of the 2019-2020 academic year with confidence in its decisions and a renewed optimism in the opportunities that lie ahead.

LRCC has faced a number of challenges in its recent history, including financial, enrollment, public funding, and sudden changes in leadership. One thing stands as an identifying characteristic of the institution, and that is resiliency. LRCC serves a community in need of the opportunities it provides, and through every challenge, LRCC has made the decisions that kept the institution in good standing and its focus on student achievement.

Area of Focus #1: Developing and implementing academic, facilities, marketing and enrollment, and financial plans

Academic Plan

As noted in the college’s Self Study submitted to the Commission in the fall of 2018, “Each academic program at LRCC has an advisory committee, composed of representatives in that field. These individuals serve an important role in ensuring that LRCC's programs stay current and meet employers’ needs. Each advisory committee is expected to meet once or twice per year. In addition, any major academic program changes need to be approved by the respective advisory committee before consideration by the college's Academic Policy and Curriculum Committee (APCC). At a higher level, the College Advisory Board (CAB) acts as a sounding board and source of feedback for college initiatives. The CAB is composed of area business and community leaders who meet quarterly. Annual academic plans (Academic Goals) were developed by the Vice President of Academic Affairs (VPAA), who became Vice President of Academic and Student Affairs (VPASA) in 2016.”

The current VPASA began the position in June of 2019. Before that, the college had an interim VPASA, who had stepped in for 8 months after the unexpected death of the former VPASA in July of 2018. After a review the strategic goals, academic goals, and progress towards each, the current VPASA determined that a number of key steps were needed in order to create a strong foundation for the vision laid out by those predecessors. The goals that had been established by the former VPASA for AY 2018-2019 were still appropriate and important, so the current VPASA decided to continue to pursue them for the 2019-2020 academic year.

Strategic Recruitment

While most of the target outcomes of the Academic Plan were met by the target date outlined, many of the goals had barriers or challenges that inhibited full completion by the college. One example is the goal, “Improve Strategic Recruitment,” which is described in Table 1.

Table 1: LRCC Academic Plan related to Improving Strategic Recruitment

| LRCC Strategic Goal | Strategies/Strategic Goals | Action Item | Deliverable/Measure of Success | Timetable |
|-------------------------------|---------------------------------------|---|---|------------------|
| Improve Strategic Recruitment | Increase online offerings | Develop at least five (5) courses for online delivery | Courses developed and scheduled for 2019-20 | 5/1/19 |
| | Increase for-credit program offerings | Develop at least one (1) new program or major | Program approved | 1/15/19 |

Two of the objectives were focused on online academic programming and increasing the offering of online educational opportunities of both programs and courses. After reviewing the past processes, the college determined that it was necessary to submit a substantive change to NECHE for approval of any new programs and current programs that had the possibility of completing the majority online. A committee was convened to write the substantive change

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request to NECHE in July of 2019. The college submitted this report to NECHE in October 2019, requesting that Associate degree programs in Business Management, Liberal Arts, General Studies, and Computer Technologies be offered via distance education.

During the course of reviewing and producing the substantive change, the college acknowledged that a few of its programs could conceivably be completed more than 50% online. During the review, the college looked at the past four years of completers. While some did complete more than 50% online, a very low percentage of students did so, and in a limited number of programs (Table 2). In its letter dated January 15, 2020, the Commission notified President Baía that the requested approval had been granted, and that it would be included within the institution's accreditation, with an effective date of November 22, 2019.

Table 2: LRCC Graduates 2016 through 2019 by Online Coursework

| LRCC MAJOR | Program | DEG | # Graduates 201610-201930 | # with no online courses | # with 1% to 49% of courses online | # with 50% or more courses online | average graduate % online |
|------------|-------------------------------|-----|---------------------------|--------------------------|------------------------------------|-----------------------------------|---------------------------|
| ACCT | Accounting | AS | 22 | 12 | 10 | 0 | 6.8 |
| AMFG | Advanced Manufacturing | AS | 12 | 10 | 2 | 0 | 0.9 |
| ARTS | Fine Arts | AA | 9 | 1 | 8 | 0 | 13.6 |
| ASEP | Automotive Service Educ ASEP | AAS | 34 | 30 | 3 | 1 | 3.0 |
| ATOY | Automotive-Toyota | AAS | 2 | 2 | 0 | 0 | 0.0 |
| AUTO | Automotive Technology | AAS | 14 | 11 | 3 | 0 | 1.2 |
| BMGT | Business Management | AS | 52 | 4 | 37 | 11 | 28.9 |
| CMPT | Computer Technologies | AS | 16 | 1 | 13 | 2 | 27.4 |
| CULA | Culinary Arts | AS | 39 | 19 | 20 | 0 | 6.2 |
| ECED | Early Childhood Education | AS | 32 | 12 | 18 | 2 | 13.1 |
| ELMT | Electro-Mechanical Technology | AS | 4 | 4 | 0 | 0 | 0.0 |
| EPCT | Electrical Power & Cntrl Tech | AAS | 8 | 5 | 3 | 0 | 5.8 |
| ESIM | Electrical Syst Install Maint | AAS | 43 | 28 | 15 | 0 | 5.9 |
| ESTC | Energy Services & Technology | AS | 1 | 0 | 1 | 0 | 18.2 |
| FTFP | Fire Protection | AS | 10 | 4 | 6 | 0 | 9.1 |
| FTFS | Fire Science | AS | 111 | 48 | 57 | 6 | 12.8 |
| GENS | General Studies | AS | 1 | 0 | 1 | 0 | 25.0 |
| GRPH | Graphic Design | AS | 13 | 6 | 7 | 0 | 6.7 |
| HOSP | Hospitality Management | AS | 1 | 0 | 1 | 0 | 11.1 |
| HSGR | Gerontology | AS | 2 | 2 | 0 | 0 | 0.0 |
| HUMN | Human Services | AS | 19 | 7 | 12 | 0 | 11.0 |
| LAHS | Liberal Arts/Health Sciences | AA | 11 | 2 | 9 | 0 | 13.7 |
| LIBA | Liberal Arts | AA | 66 | 20 | 38 | 8 | 16.7 |
| MART | Media Arts and Technology | AS | 9 | 3 | 6 | 0 | 9.2 |
| MRNT | Marine Technology | AAS | 11 | 8 | 3 | 0 | 4.7 |
| NURS | Nursing | AS | 52 | 20 | 31 | 1 | 12.4 |
| OFTM | Office Technology Management | AAS | 16 | 3 | 11 | 2 | 24.0 |
| OTMA | Office Tech Mngmt/Admin | AAS | 2 | 0 | 2 | 0 | 16.5 |
| PSTY | Pastry Arts | AS | 15 | 10 | 5 | 0 | 6.1 |
| RSTR | Restaurant Management | AS | 10 | 5 | 5 | 0 | 7.9 |
| TPRP | Teacher Preparation | AA | 1 | 0 | 1 | 0 | 9.1 |
| | Totals | | 638 | 277 | 328 | 33 | 12.2 |

The college intends to develop the Business, Computer Technologies, General Studies, and Liberal Arts programs to be intentionally offered in that format. However, only Business department programs are looking to be fully online in the future. The college understands that

any plans to offer additional programs through distance education will need to be submitted to the Commission for approval prior to their implementation.

Enhancing Quality of Academic Programs and Instruction

The goal of enhancing the quality of academic programs and instruction was in progress but needed continued focus (Table 3). There needed to be an emphasis on assessment of learning and on academic progress. The institution had recognized that this was an area in need of improvement and has been working on this process since 2016.

Table 3: Academic Plan to Enhance Quality of Academic Programs and Instruction

| LRCC Strategic Goal | Strategies/Strategic Goals | Action Item | Deliverable/Measure of Success | Timetable |
|--|----------------------------|---|--------------------------------|-----------|
| Enhance Quality of Academic Programs and Instruction | Improve Assessment | Complete review of program reviews for each academic program | Complete executive summaries | 9/1/17 |
| | | Comprehensive review of all academic assessment measures/activities | Written report | 5/1/19 |
| | | Restore Assessment Committee | Meeting minutes | 12/1/18 |

The above goals were met by the time indicated with the exception of the written report of the comprehensive review. The previous Interim VPASA worked with individual programs in order to help them self-review their outcomes and suggest improvements. It was apparent that while the outcomes present were effective, measuring them with evidence-based data proved challenging. After the last series of academic program reviews were completed, the institution recognized, as the visiting team would later confirm, that it needed to strengthen its measures of academic student success. While the process was adequate in determining outcomes through course competencies and higher-level advisory board review, the time to complete the work and the evidence strength were needed improvements.

The schedule of program review, process of review, outcomes, and supporting structures described in this report, all contribute to the continuation of quality academic programs at LRCC. However, in order to achieve institutional goals, the college required a more responsive method of data collection regarding academic assessment. In particular, the assessment of learning outcomes at the institutional, program, and course levels needed to be ascertained in a quicker and more efficient manner than in the past, and as close to real time as possible. In August of 2019, the Academic Chairs and the VPASA began developing the assessment module in Canvas, the college’s learning management system (LMS). Recognizing the importance of this effort, and with the encouragement of the college leadership, LRCC is the first in the entire system to implement this assessment program.

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The Chancellor's office is supporting the program director, the current campus Canvas administrator, in the technical aspects of the project. The college also has a faculty member acting as a project manager to ensure the timely completion of this work. Once completed this project should yield a system by which the college will be able to assess academic outcomes at a myriad of levels on a consistent basis; nearly on demand. The first few courses and programs were entered into the system in fall 2019 with a larger pilot in spring of 2020. The goal is to have the majority of programs entered for fall of 2020.

While working through this process, the Academic Chairs are also reviewing the learning outcomes for both the programs and the courses to ensure that they meet the intended outcomes and are measured in an impactful way. Many departments recently reviewed their outcomes, and a few, Business for example, are taking this opportunity to work with their advisory boards and other partners to reexamine their outcomes. Overall, this will yield a strong foundation of data assessment as a process and has continued the appropriate practice of academic outcome review by the departments.

Part of the outcome for many of our students is the ability to transfer their LRCC coursework to four-year institutions. As such, LRCC recognizes the importance of creating transfer pathways for its students as part of its strategic academic plan. The college continues to pursue the goal of enhancing its partnerships with both sending and receiving institutions (Table 4). The original academic goal met its targets, but new methodologies are being employed for completion. There has been a renewed focus on program advisory committees. Programs have refreshed their advisory committees or continued them with the existing members if they were already strong. For example, the Business Program has reconstituted its committee and has had several lively meetings that have resulted in some curricular revisions.

Table 4: LRCC Academic Plan related to Creating Pathways from High School to Baccalaureate-granting Institutions

| CCSNH Strategic Goal | LRCC Strategic Goal | Strategies | Action Item | Deliverable/Measure of Success | Timetable |
|---|---|---|---|---|-----------|
| Pathways from high schools and to baccalaureate-granting institutions | Create Pathways from High School to Baccalaureate-granting institutions | Maintain articulation and transfer agreements | Review and update all articulation and transfer agreements | Updated matrix and published materials | 5/1/19 |
| | | Improve relationships with high school, tech center, and baccalaureate partners | Include at least one (1) member from each entity on each program advisory committee | Updated Program Advisory Committee membership rolls for all academic programs | 5/1/19 |

The college has shifted its focus from maintaining specific articulation agreements from program to program to exploring larger scale agreements with key transfer partners. While some transfer articulation agreements are vital to support student pathways, these overarching agreements will allow more students the flexibility of program choice while preserving the intended goal of a four year degree in that time frame.

The college has been working with one of its closest and most frequent transfer partners, Plymouth State University (PSU). PSU recently instituted a block transfer agreement with the community colleges that allows an associate’s degree to be transferred in its entirety as opposed to a course-by-course evaluation for many of its programs. The college has also begun discussions with PSU on a 1+1+2 option for students, with LRCC being the link between the high school and the four year university. These plans are both being reviewed by each respective institution.

Granite State College (GSC) has programs that are better suited for LRCC’s adult learner population. In order to enhance this partnership, the academic leaders from GSC were invited to an LRCC Academic Chairs Meeting to establish a relationship at that level. Considering that department chairs from each institution are in the best position to discuss their specific issues in their disciplines and programs, transfer planning becomes more productive for both institutions and the respective students. These relationships are critical to the continuous improvement and update process that is required to maintain transfer pathways.

The college is also continuing to review its dual enrollment options with high school partners. In the past, a 'Running Start' program (where a high school teacher is employed by the college and supervised by a faculty member), or an 'Early College' or 'E-Start' course (a high school student attends an LRCC course in person or online and receives dual credit) comprised the bulk of dual credit opportunities. As described in more detail later in the narrative regarding the marketing and enrollment plan, LRCC is beginning to explore options of offering certain introductory courses at the high school site with LRCC faculty as instructor.

Facilities Planning

CCSNH funds for master planning were not available to the campus at the time of the 2018 facilities review. In the current biennium in which the college's budget is based, the State of New Hampshire granted CCSNH funding that allows it to distribute the necessary resources to create a formal master plan at each campus. This fund will also allow for the replacement of the aging boiler system from a #2 heating fuel base to a natural gas system. Even before this resource allotment, LRCC had taken a more informal approach to facilities planning with an emphasis on maintaining an appropriate safe educational environment as a priority.

Two recent examples of the informal planning process included moving the Culinary Arts, Pastry Arts, and Hotel and Restaurant Operations programs from an offsite location to on-campus and the renovation of the Turner classroom space. Faculty and staff led the discussions leading up to these decisions.

In the Hospitality program example above, the college faced the decision whether to remain at the popular offsite location that it leased, but had maintenance issues, or to fund a renovation on the main campus. After reviewing both the budgetary implications and optimal space for teaching, the decision was made to renovate classrooms that were no longer being used, and to convert them into kitchen facilities.

At the end of FY 19, it became apparent that the college had some unspent budgeted funds. Given the amount of funds available, and the need to upgrade the teaching classrooms in the campus's original building, the Turner Building, a team of administrators, faculty, and maintenance staff devised a renovation plan for the Turner classrooms to improve the seating capacity and equipment. This work began in summer 2019, and was completed by October 1, 2019.

Moving forward, with the resources allotted in the budget process, the college will undertake the process of creating a master plan that will involve both external and internal constituents. The resulting plan will help guide the long range efforts of continually meeting the educational needs as well as the functional requirements of a community college of its size.

Facilities audits have been conducted by CCSNH to analyze current state of the HVAC and building systems at LRCC. The Mechanical, Electrical, Plumbing & Fire Protection (MEP & FP) Assessments for LRCC Facilities were completed by an external vendor (Yeaton Associates) and results delivered in March of 2019. Data from the audits provided the foundation to use for budget planning for future facilities maintenance.

CCSNH also performed a Security Risk Assessment that was used to identify areas on campus at risk. After areas of risk were identified, critical maintenance funds were used to implement assessment recommendations. The CCSNH Director of Risk Management worked with the LRCC Campus Safety and the Facilities Manager to install or upgrade equipment on campus. External opportunities include resources awarded from the State of New Hampshire Capital funds to remove an existing 50+ year old oil boiler from the Turner building and replace with a new natural gas burning boiler. In addition the existing furnaces in the CAT and HS Building are also being transitioned from oil burning to natural gas which will in turn provide more efficient operations and provide expense savings for years to come.

In one of the newest building additions, the Health and Science wing, the college has observed some water damage from construction issues. CCSNH Director of Capital Planning and Development, and the LRCC Facilities Director have worked diligently to have all structural issues fixed to allow continued upkeep and maintenance of the facility. Addressing these issues will help the institution minimize deferred maintenance issues in the future.

As part of the strategic plan to increase a collaborative environment and operational transparency, LRCC has informally and intentionally planned using faculty, staff, students, and outside constituents as part of the individual project-based planning process. With the funding made available to LRCC for the purposes of master planning, the college will be able to develop a more formal master plan and continue to meet its strategic goals of a collaborative planning process and operational transparency. The master planning process will be completed by May of 2021.

Marketing and Enrollment Plan

In the spring of 2019, LRCC created a Strategic Enrollment Management Plan with the goal of increasing enrollment targeting the following populations:

- 1) Early College students
- 2) Running Start students who matriculate at LRCC
- 3) Residential students
- 4) Working adults
- 5) Transfer-minded students

These populations were chosen as targets based on data from the college's own market and research, demographic data from the State of New Hampshire concerning high school graduates, and community workforce needs. These targets directly support the goals and initiatives in the LRCC Strategic Plan of 2018-2021. These include increased enrollment and increasing revenue streams.

Tables 5 and 6 show the specific ways in which students who were enrolled in dual enrollment in one academic year re-enrolled at LRCC the following year. Table 5 gives the data for a full year, while Table 6 provides information regarding the fall semester only. The column to the far right in each of the two tables indicates the total number of students who enrolled in that year in one of the three possibilities (early college, e-start, or running start). The large number of students "Not Enrolled" during the subsequent year reflects the fact that many of the students

participating in Dual Enrollment programs are seniors in high school, so they may matriculate at LRCC, elsewhere, or nowhere at all. The college has identified this as a significant opportunity for recruitment efforts moving forward.

Table 5: AY18-AY19 Matriculation Pattern of Dual-Enrollment Students

| AY17-18 Enrollment | AY18-19 Enrollment | | | | |
|---------------------------|---------------------------|---------------------|----------------------|---------------------|--------------------|
| Category | Early College | Matriculated | Running Start | Not Enrolled | Grand Total |
| Early College | 1 | 2 | | 12 | 15 |
| E-Start | 1 | | | 20 | 21 |
| Running Start | 8 | 26 | 126 | 468 | 628 |
| Grand Total | 10 | 28 | 126 | 500 | 664 |

Table 6: AY19-Fall 19 Matriculation Pattern of Dual-Enrollment Students

| AY18-AY19 Enrollment | Fall 19 Enrollment | | | | |
|-----------------------------|---------------------------|---------------------|----------------------|---------------------|--------------------|
| Category | Early College | Matriculated | Running Start | Not Enrolled | Grand Total |
| Early College | | 4 | 7 | 22 | 33 |
| E-Start | | | 2 | 19 | 21 |
| Running Start | 2 | 23 | 100 | 577 | 702 |
| Grand Total | 2 | 27 | 109 | 618 | 756 |

These programs represent a strong presence in the high schools that allows students to experience an LRCC education prior to high school graduation. By increasing this overall population and maintaining a strong educational experience, the matriculation rate should remain the same and increase overall enrollment. Further, this population represents a cohort of students the college serves as part of its mission. Running Start and Early College help reduce higher education costs to New Hampshire students, no matter their final degree-seeking institution.

With the addition of residential options at LRCC, the institution is only the second community college in New Hampshire to have a housing option. Residential life provides an education beyond the classroom that can assist students to develop and grow in a way a commuting student may not be able. Since housing was added as an option, there have been vacancies that went unfilled for the academic year.

After surveying school counselors in the LRCC catchment area, it was apparent that the overwhelming majority of school counselors were still unaware that the institution had housing available for students. By increasing the target for residential students, the college was meeting the educational and developmental needs of potential students, as well as maximizing the

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financial and facilities use of assets. As noted later in this report, the college needed to review its capacity versus demand in order to maximize sustainability.

Demographic data from the institution's region show sharp declines in the number of graduating high school seniors. This decline is expected to continue through 2032 with a dramatic drop in 2026. Demographic data also show that there is a large number of adults without a college credential, even though many have some college credit. Employers in the region often report the impact of this demographic shift on their employment trends as well. As an example, one manufacturer reported to LRCC that fully one-third of its workforce was already at retirement age. In order for the college to continue to serve the region in economic development, assist the State in meeting its 65 by 25 initiative, and meet its own enrollment needs, non-traditional students are critical.

CCSNH is implementing a customer relationship management (CRM) tool, Target X, which will improve the college's approach to recruiting students. LRCC plans to go live April 2020. CRM's enable timely and relevant communications to advance student enrollment outcomes and success, strengthening the financial position through stronger enrollment at a time of demographic challenges. At its core, Target X will enable LRCC to automate key elements of a validated enrollment playbook that embeds practices across the entire enrollment funnel (from awareness to enrollment). The enrollment playbook elements which will be automated with CRM will include:

- marketing/promoting programs to specific populations
- using various types of student information to target outreach
- capturing relevant information from website searches and other inquiries
- communicating to different populations at different times and in different ways.

The college's enrollment processes now specify the student/prospect information desired for differentiating population-specific communications and interventions that are validated as improving the quality and quantity of the pipeline of students to community colleges. Once the college has information about students/prospects in its system, it is relatively straightforward to use logic to customize reports, communications, and interventions to individuals who meet the criteria requested. LRCC will be increasingly able to reach out to them at the right times, with the right messages, and direct them to the programs that they will find the most relevant. CCSNH, through CRM and other new processes, will capture student prospect information from various sources, including local schools, dual-credit program enrollment, website queries and college visits. In addition, in the next year, LRCC will automate initial and follow-up communication protocols with prospective applicants based on behaviors, interests and aspirations.

LRCC is taking a comprehensive approach to enrolling new, direct from high school, traditional students. Lakes Region Community College:

- Works with school districts to collect student information to support successful pathways to college and careers.
- Targets communications to different middle and high school populations to enhance student preparedness and eventual college enrollment.

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- Uses information specifically from administration of the SAT, required for all students in NH high schools, as base for early recruiting and interventions, with the latter including addressing college preparedness before matriculation.
- Uses college and system websites for contact form, providing information on readiness and program interests, enabling us to focus communications.
- Uses zip code data and school outcomes to better target first-generation, minority, and other underserved groups with appropriate information and resource offers, such as links to available scholarships.
- Better implements nudging strategies to decrease any admissions melt due to applications not completed or paperwork not received.
- Better targets work-based learning experiences to increase workforce/career outcomes.
- Builds on employer and student matching to develop more internships and apprentice models.
- Looks at academic focus areas and employer skill needs to suggest matches for extended learning opportunities.
- Works with employers to recruit and engage cohorts of adult learners/workers to upskill over course of career, with targeted communications, support, and programming. This can be an efficient way for employers to address skill gaps in workforce and as a retention vehicle.
- Partners with NH Departments of Employment Security and Health and Human Services to address education and training needs of the populations they serve (e.g., the unemployed, TANF and Medicaid recipients).

As of December, 2019, New Hampshire had a seasonally adjusted [unemployment rate of 2.6%](#), compared to 3.5% nationally. NH is tied for [fifth lowest rate](#) in the nation. The college is working to re-engage adult learners. Many of the ways the college is doing this are described above in the segmentation strategy that is part of Target X implementation. In addition, President Baía is leading the effort at CCSNH to bring students through LRCC's doors who may have otherwise given up on education. This is difficult because there is a need to recruit to a dispersed population, and scholarship and financial aid programs rarely target adult learners.

LRCC graduates most often transfer to four-year institutions closest in proximity. The top three four-year institutions that students transfer to are Plymouth State University, Southern New Hampshire University, and Granite State College. For many students in the region, the cost of these programs can be prohibitive. The college maintains strong relationships with these transfer institutions and will continue to improve the transfer pathways from LRCC to those four-year institutions.

Embedded within a number of these target audiences is the need for online learning opportunities. LRCC has an increase in credits sold in online offerings for spring 2020, whereas face-to-face courses and overall credits sold is down. Further, industry partners, as noted in other sections of this report, are calling for more online learning opportunities to enhance workforce development. Given the obvious demand, LRCC sought and received approval from

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NECHE for distance learning options. The substantive change request was sent in October, 2019, and formal approval was received January, 2020.

Of the four programs approved for distance education, Business is the closest to being available entirely online. The faculty are working through scheduling and course development in order to be able to offer the program fully online. Once that work is complete, the college will begin marketing this opportunity. The three other programs, Liberal Arts, General Studies, and Computer Technologies, have a high percentage of coursework offered online but will require more planning and development than Business does. Therefore those three programs will likely be online on a more delayed schedule. LRCC is currently hiring an online coordinator who will be a critical asset to this process.

The Strategic Enrollment Management Plan is in the early stages of implementation, but thus far has seen promise. Summer 2019 enrollment was up 3% in credits and 14% in headcount; with the number of residential students who stayed for the summer nearly double that of the previous summer.

The impact of the low-enrolled class from fall 2018 influenced the total enrollment numbers for fall 2019. While total enrollment in fall 2019 was down, new students for fall 2019 were up 33%. As part of the enrollment and student success strategy, first year students in the fall of 2019 were scheduled for the full academic year. This allows the institution to better anticipate course offering needs and allows students the ability to stay on track to successful completion.

The college's marketing plan is still in development, as the focus has been on improving enrollment awareness and trends. Using data the college collected through surveys, formal meetings, and informal conversations with external constituents, the marketing efforts were intentionally guided toward certain areas. During this time, the college has increased print, radio, and online presence, revamped printed materials with a revised format and font, and led CCSNH in overhauling the website in its entirety. The launch of the new website is scheduled to occur in March 2020, resulting in a project completion timeline of only five months.

The college is projecting growth in key program offerings. Among those are Hospitality, Fire Technologies, and Transportation Technologies. In each of these programs, resources are being allocated to improve accessibility and quality to enhance student learning.

Hospitality (Culinary Arts, Pastry Arts, and Hotel and Restaurant Operations) has traditionally been offered by LRCC using remote kitchen classrooms. Beginning in the fall of 2019 Culinary Arts courses were being held in a brand new kitchen facility completed during the previous summer. This was Phase I of a three-phase project that will enhance the learning environment for Culinary, Pastry, and Hotel and Restaurant Operations programs. Grant funding for the completion of Phases II and III, which will add service areas, another kitchen, and a dining room facility, has been secured by a matching grant from Northern Border Regional Commission. LRCC is currently campaigning for those matching funds and has secured some outside donations. The college has also decided to employ FY20 funds in order to complete the match required to move the project forward. Once completed, this will more than double the current capacity for the Hospitality programs.

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Fire Technologies programs have traditionally been high-enrolled at LRCC. Over the last few years, the college has experienced lower enrollments in these programs. This matches the industry challenge of attracting potential firefighters to their respective organizations. The program itself is well-positioned in the marketplace as it is recognized nationally for its quality and has minimal competition in the region. It is the only Fire Science program in New Hampshire or Vermont, with only Maine having a comparable degree.

Given these challenges and opportunities, Fire Science is reviewing its curriculum to ensure inclusivity and congruence with industry needs. As an example, LRCC hosted the New Hampshire Fire Chiefs Association (NHFCA) on campus for their summer meeting. The NHFCA allowed LRCC to use some of that meeting to survey the NH Chiefs in order to guide any curriculum changes. As a result of that meeting, Fireground Procedure II was changed from optional to required, ensuring that graduates are work-ready on day one. Further, the chiefs expressed fairly unanimously the need for an online degree offering in Fire Science for firefighters. Those conversations will continue to inform the curriculum review.

Considering the enrollment and hiring trends in fire-fighting, LRCC worked with the Concord Regional Technical Center in order to offer a course to high school students interested in the fire and emergency service field as a dual enrollment opportunity with LRCC faculty. This course was offered in fall 2019, with an enrollment of 26 students. LRCC is also working with a committee at the Huot Technical Center in Laconia as they are considering adding a fire and emergency program at their high school. These efforts are aimed at improving the pipeline of potential students and firefighters for the region and the state.

Transportation Technologies has seen a boost in their enrollments in automotive programs that are manufacturer supported. LRCC has offered General Motors Automotive Service Educational Programs (GM ASEP) associates degrees for some time, but recently started a program with Toyota's Technician Training and Education Network (T-TEN) program. This program began enrollments in fall 2017 with 11 students. By fall of 2019, 17 students began the program. Toyota also decided to host their annual T-TEN instructors' conference at LRCC this summer. Combined, Toyota's T-TEN and GM ASEP can enroll as many as 40 students. The support from the New Hampshire Automotive Dealers Association through scholarships, grants, and internship opportunities has been a mutually beneficial relationship. The college expects to continue to enroll students near capacity in these programs.

Included in Transportation Technologies is Marine Technologies. Two changes in this department have strengthened the offerings and sustainability. In spring of 2019, the college renegotiated a Memorandum of Understanding (MOU) with Mercury Marine that resulted in a 25% increase in funding from Mercury in order to offer their dealer training onsite. These trainings bring hundreds of marine technology professionals from New England and the surrounding states for training on Mercury products, which offers a great recruitment and branding opportunity for LRCC. This also allows LRCC Marine Technologies students access to modern equipment and up-to-date training opportunities. In order to best design the program for these students, the curriculum was rewritten to allow degree-seeking students to also receive Mercury certification and improve transfer pathways for those who have the certification but

seek the associate degree. These changes make the associate level curriculum a result of a stackable certificate program.

Marine Technologies, along with General Automotive Technologies and Culinary Arts, will also be part of a new statewide initiative supported by the New Hampshire Department of Education. The [“New Hampshire Career Academy”](#) program “offers students a pathway to a high school diploma, an associate degree or professional certificate, and a job interview with a New Hampshire company in just two years, and at no tuition cost to students or their families.”

Financial Plan

In addition to the previously instituted budget policy and procedural plans currently in place, LRCC is the first college in CCSNH to create a formal financial plan. This was done in conjunction with leadership at CCSNH. The draft financial plan is a living document and provides a clear picture of credit activity trends, enrollment projections, and new student resources opportunities including Student GPS, EAB Navigate, student pathways, Target X, and recruitment of adult learners. Additional opportunities include those in the form of external grants and increases in State appropriation with full support from CCSNH and continued expense management with low debt.

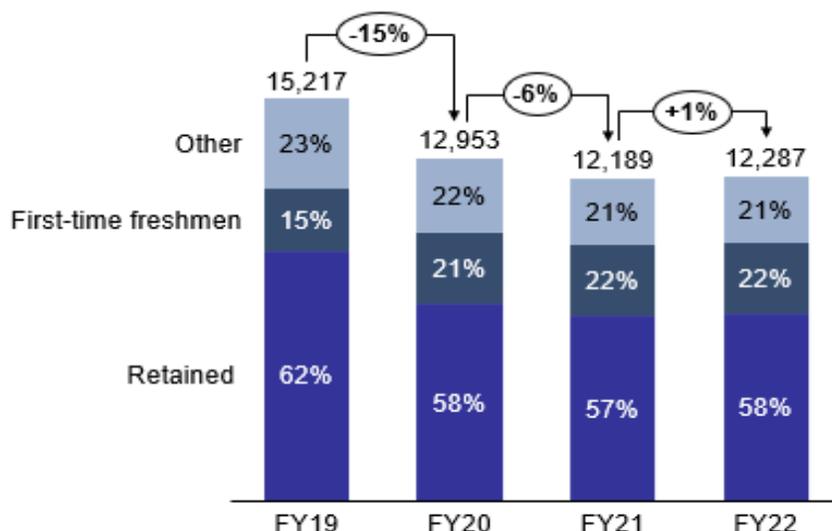
The measures taken by administration with the support of CCSNH have strengthened LRCC’s financial position. The college is in a financially stable position and will continue to be so for the foreseeable future. The commitment to student success drives retention efforts, and these, combined with a recent uptick in new students, ensures that the college will continue to contribute to the statewide goal to have 65% of NH residents having credentials of economic value by 2025. In doing so, the revenue situation will be healthy, especially when considering the college’s demonstrated experience in keeping expenses low. As demonstrated throughout this report, Lakes Region Community College has a student-centric culture that drives cost-effective, maximal use of all resources.

Net tuition and fees account for 36% of LRCC revenues. This is significantly less than for other colleges in the statewide system because New Hampshire puts primacy on financial support for rural colleges with smaller enrollments, and fewer resources. LRCC has also been very conservative in using fees so as not to unduly burden students.

LRCC credits sold so far in FY20 are down 8% compared to FY19, when excluding dual credit enrollment. The enrollment management, finance and leadership teams, while driving towards better targets, did expect continued enrollment decrease from last year. Fall-to-fall, Lakes Region had a 20% drop in credit activity for college credit students (i.e., excluding dual credit and non-credit personal/professional development), which diminished its spring 2019 pool relative to spring 2018. With fewer students in spring 2019 than spring 2018, and nearly half of fall enrollment coming from spring retention, if all retention, re-engagement, and recruitment rates remained flat, LRCC would have had a 10% drop in credit activity. In other words, since retention is a large driver of enrollment – a significantly decreased pool to retain leads to enrollment decline, if all else is equal.

This year, all has *not* been equal. Attenuation in retention rate from spring-to-fall of about one percentage point caused a slightly greater decline than expected, exacerbated by a continued drop-off in readmits and transfer students. What is more interesting, however, is that first-time freshmen population grew 24.6% so far, making up more than one-third of credits sold in the fall 2019 population. This is a striking jump, evidencing tremendous prospects for growth. Compounding these prospects, LRCC’s dual-credit population grew 32.8%, fall-to-fall. Overall credit activity is only down 6.8% to budget. This figure, known as the “run rate,” is continually evaluated as timing of registration and payment received varies. The college expects spring 2020 trends to follow those for fall 2019; however, going into fall 2020 LRCC enrollment will be down only single digits (See Figure 1) and approaching flat or even growth in two years – leading to financial stability, and retaining the largest enrollment of all three rural community colleges in New Hampshire.

Figure 1 - Based on Modeling, Total Credits Activity Expected



Considering that first-time freshmen have a fall-to-fall retention rate that far exceeds those of other segments, the college expects to see a bump, next year, in the spring-to-fall retention rate, relative to prior years. If the rate of decline of smaller segments holds, like re-admits and transfer, to 80% of the prior year, and the college is able to keep the number of new students constant, LRCC expects a 6% drop. The following year, the college would keep all segments constant, assuming that the recent bump in new students levels out how readmission and transfer extrapolate.

These assumptions are based only on previous performance and do not take into account the many initiatives and changes that LRCC has undertaken in the current year alone. As described above, there are a number of new initiatives that are likely to result in recruitment and retention results. The estimates above are therefore conservative in nature.

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As part of the CCSNH goal of improving net revenue/financial sustainability, LRCC's goal is to increase revenue streams. As part of that goal, the college would double not-for-credit revenue by increasing off campus offerings and developing two short-term training programs.

For FY19 and FY20, Workforce Development, in conjunction with faculty partners and external resources, created the Medical Assistant Program, the CNC Machine Boot Camp for Advanced Manufacturing, and Motor Vehicle Inspection Seminars. These were in addition to the currently offered Certified Energy Manager, Building Analyst Classes, and other energy offerings, which proved to increase enrollment and revenue to assist in meeting the goal. The FY20 Budget includes a 34% increase for Workforce Development Revenue.

The strategic plan is still a driver for many decisions and provides guidance to the activities of the college. It is reviewed and overseen by the college's College Coordinating Council (CCC), which is currently working on reviewing the governance structure as it pertains to committees and taskforces.

Area of Focus #2: Increasing enrollment and enhancing the college's financial position

Increasing Enrollment

The Strategic Enrollment Management Plan identified several populations of students LRCC seeks to serve: students who are transfer-minded, participating in Dual Enrollment programs, adult learners, and residential students. The college used data from many different sources to identify these populations as markets that LRCC could expand into without significant investment of additional resources.

Transfer-Minded Students

Liberal Arts is LRCC's flexible, transfer-oriented degree program, so it serves as a good proxy for 'Transfer-minded students'. Enrollment in this program increased by 10%, from 71 in fall 2018 to 78 in fall 2019, and a new Block Transfer Agreement was put into place for students wishing to transfer to Plymouth State University. Work is continuing in earnest in this area, with several new Liberal-Arts specific pathways signed or in process at area 4-Year institutions. Once these agreements are confirmed, a marketing campaign can commence that highlights 4-Year partnerships, including recruitment visits made with representatives from the 4-Year schools to emphasize the strength of the pathway. The further development of the Planning for Academic and Career Excellence (PACE) program, targeting students who are 'undeclared' and wish to explore programs in a small environment at lower cost before completing their baccalaureate degree fills a unique place in the market, and will encourage enrollment in the Liberal Arts degree.

Dual Enrollment

Running start enrollment has increased overall even when noting the comparison of a full academic year to a fall semester only. This is somewhat reflective of a change in policy that allows younger students to enroll in the program, and is in part due to a Discovery Day event held in April 2019 to educate Running Start students about the possibilities of a future at LRCC. There are already nearly the same number of Running Start students matriculated in Fall 2019 as matriculated in the entire academic year prior, and the college expects this growth to continue with marketing materials being considered that emphasize the financial and time savings that students can enjoy by completing a semester (or more) of LRCC coursework while still in high school.

Enrollment in the Early College program has increased significantly, due to an awareness campaign with local high schools that included presentations by LRCC staff at high schools and a luncheon for school leadership held on the LRCC campus. The college expects this growth to continue based on exciting new partnerships with Lakes Region Technology Center and the Concord Regional Technical Center Emergency Services program. While still a small program, the matriculation rate for early college students could prove promising. The connection to the school students make while taking courses on campus at LRCC contributes to this positive outlook.

Early college students who take courses on campus at LRCC develop a connection to the school, and the college will continue to explore opportunities to foster this connection.

Residential Students

The number of students moving in to Apple Ridge Student Apartments in the fall of 2019 remained at the same level as in the prior year, despite a stricter policy regarding payment prior to move-in. This is attributable to student life initiatives as well as an awareness-raising marketing campaign. A focused effort on student life yielded a 300% increase in Student Senate participation, from four to 12 students. Increased programming for residential students meant that over 50 activities were offered in housing AY19, including a "Floor Wars" event that had nearly every housing resident participating. To challenge the paradigm that community college students cannot enjoy campus life, the college created a print marketing campaign, made a concerted effort to include housing tours in visit events of all kinds, and made a point to discuss housing options on visits to high schools and college fairs.

Adult Learners

The college's credit-seeking Adult Learner population has not yet shown an increase, despite a number of programs recently initiated. The college is looking at the adult population in its region and developing programs that target many sectors and provide value to adult learners. LRCC has recently partnered with the Laconia Adult Education to provide career exploration to HiSET preparation students. This program, although quite small at its outset, was approved for continuation from the State grant organization based on the success that the program had, and its potential for future expansion and development. LRCC will continue to provide a career guidance curriculum to the HiSET program, as it is part of its mission to serve the community.

As the unemployment rate is historically low, reaching out to potential students who are currently employed and are looking to advance or are underemployed is increasingly important. A number of initiatives are underway in order to better offer the educational services available. Among those, and noted in other aspects of this report, is the highly successful Advanced Manufacturing Boot Camp. This 6-week non-credit course provides local businesses an opportunity to hire those potential employees who may not meet the rigorous modern manufacturing requirements, and provides the basic training needed. Four local manufacturers have sent students to the program, and reviews from both participants and the employers alike are overwhelmingly positive.

The CCSNH central office secured a large grant to grow the registered apprenticeship program. As stated on the [apprenticeship NH website](#), "In 2017, the U.S. Department of Labor, Employment and Training Administration awarded the Community College System of New Hampshire (CCSNH) a \$1.2 million State Apprenticeship Expansion grant. This grant allows CCSNH to expand apprenticeship opportunities in healthcare, IT and advanced manufacturing, increasing opportunities for people looking to learn new skills or enter a new career." LRCC recently has been actively working with apprenticeship opportunities, particularly in the areas of manufacturing and hospitality.

Along with these specific programs, the Admissions, Workforce Development, and administration have been meeting with local employers one on one to building mutually beneficial partnerships and awareness. These have ranged from a small coffee shop, looking to develop a co-curricular pathway for those workers in recovery, to franchisees of larger corporations offering tuition benefits to their employees. While the current economy has kept

unemployment low, local employers have approached LRCC concerning a need to increase their benefit offerings, and the college is looking to help those businesses with educational opportunities.

Workforce Development was moved from an office in the back of a classroom to a prominent space in the main Turner building. Along with better targets for financials and program offerings, other assessment tools are being implemented to better gauge outreach in this area. Key developments include a successful boot camp program for Advanced Manufacturing that was developed in partnership with local manufacturers. The workforce development office works with faculty and staff, in conjunction with local employers, to ensure that programs are meeting the need of the community in terms of quality, design, and topic.

Overall Enrollment Trend by Student Type

Figure 2 shows the distribution of student types in each semester for the past 3.5 years.

Figure 2: 4-Year Enrollment Trend from Fall 2016 through Fall 2019



Retention

The impact of full-year scheduling can be seen in the difference between Fall-Spring (~72%) and Spring-Fall (~58%) retention rates. This seems to support a full-program scheduling initiative, which would help students to plan their non-school schedules far in advance to accommodate continuing with their school schedule. Planned initiatives to positively impact the overall retention rate include a classroom visit to each College Essentials course, expanding to other courses in collaboration with faculty to talk with students about scheduling and supports available to them.

New Student Enrollment

New and transfer student enrollment has increased for fall 2019, attributable to many new initiatives implemented during the 2018-2019 recruitment and admission cycle:

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- New, updated, marketing materials
- New Student Ambassador Program, including tours and a calling/text outreach program
- Overhaul of campus visit structure to allow for different visit types based on prospective student needs
- Redesigned Orientation program geared toward creating connection between new students and campus, peers
- Revised communication plan that provides simplified information more frequently. This will be dramatically impacted by the implementation (currently underway) of Target X, a Salesforce CRM, as well as EAB Navigate
- Early college outreach to local schools, developing strong positive relationships with school-based decision influencers

The college plans to continue this early college outreach and expand it by developing school-specific reference binders for school counseling staff that detail the specific dual-enrollment pathways available to their students and how they lead to an LRCC degree and beyond.

Readmitted senior enrollment remains steady and readmitted freshman enrollment is down, so there is clearly room for growth, given the retention rates detailed previously. LRCC is planning a number of outreach campaigns to these students. These include graduation audits, a survey to determine why the student did not return, and support information on how to reengage.

Lakes Region Community College implemented a One-Stop model in the fall of 2018 in accordance with the LRCC Strategic Plan. This model consists of locating the Admissions, Bursar's, Financial Aid, and Registrar's Offices within a single area of the Turner Building, in order to better serve its customers. The One-Stop's mission is to serve prospective students, families, current students, faculty, staff, and the general public by providing comprehensive, accurate, and timely information about the LRCC enrollment to completion process.

The philosophy of the One Stop is to promote a professional environment of clear, consistent communication and mutual respect amongst colleagues and students. The team provides the knowledge and support necessary to serve students and colleagues effectively and efficiently, while valuing diversity, strengths, and accountability.

The goals of the One Stop are to:

- Provide outreach and communication to potential and current students and colleagues.
- Create a service oriented culture.
- Facilitate student success from inquiry to degree completion or successful transfer.
- Establish a method of collecting data to track students from time of inquiry to completion.
- Continually evaluate processes to improve services for students.

The One-Stop has had a notably positive impact on the operation of the college and service of students since its implementation in 2018. Staff members work collaboratively to organize new student orientation and Express Admissions days. One-Stop staff coordinate "Registration

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Week,” which is a time designated to usher in the open registration period for the upcoming academic year. They have communicated with new and returning students regarding accessing important student resources, payment of accounts, and all matters related to financial aid. Since incoming students are now registered for their entire first year of coursework even before their first day of class in the fall, communication is sent out to remind them to check their spring schedules and review their accounts. This allows students to be prepared for the upcoming semester and is intended to foster higher rates of retention.

The One-Stop also has moved to an increased on-line presence. At this time, all students apply and register online, sign their award letter online, and pay tuition online. Students now have 24/7 access to be able to manage their accounts and be prepared for the start of the semester. The college believes that developing and implementing the One-Stop model is one of the many initiatives that has contributed to the roughly 30% increase in new student enrollment.

Enhancing the College’s Financial Position

As described in the college’s response to the first area of focus in this report, the multi-year financial plan is a realistic planning tool crafted by using data analyzed to predict future performance. The plan includes enrollment targets in conjunction with credits activity projections and revenue and expense assumptions for a period of five fiscal years.

FY18 ended with LRCC in a deficit position and the need to draw upon its cash reserves to offset this. However, Lakes Region saw a surplus to the operating budget in FY19 of approximately \$250,000. Revenue targets fell short, and expense savings were found from strict review of all purchases and reduced expenses from payroll and benefits due to departmental reorganizations and attrition. In FY19 the campus saw opportunities in the following areas:

- Explored efficiencies of scale utilizing shared services for print management, website redesign, and other expenditures
- Security System Contract (savings in eliminating service contract \$28,000)
- Recognizing almost 100% savings in credit card fees
- Contracts with Toshiba that included new machines and a Print Management System
- Perkins funding for Culinary Renovation Equipment
- Bringing Culinary Arts, Pastry Arts, and Hotel and Restaurant Operations programs onto campus and recognizing savings on Shaker Village lease cancellation
- Addition of 30+ new PCs at no cost to LRCC to help with classroom and administrative technology
- Restructured lease on residence hall facility to better match demand, resulting in a 25% decrease in housing costs by phasing out one floor of the building

As part of CCSNH, financial planning and reporting are currently conducted annually on a fiscal year basis. These reports present revenue and expense plans for the forthcoming fiscal year and reflect short-term objectives on an annual basis with support and guidance from CCSNH.

Budgets are crafted using revenue and expense assumptions as a guide, with contingency plans if revenue targets are not met. Such contingency plans are based on three different levels of credits

sold performance. This modeling allows for decision-making based on these scenarios and the actions that would be triggered as a result.

Multi-year financial planning is relatively new to CCSNH and LRCC, and it will provide guidance for modeling and discussion purposes for years to come. Lakes Region emphasizes realistic financial growth scenarios in enrollment and housing targets. However, in FY20, when housing enrollment targets fell short, the college relied on its contingency plan and opted out of the fourth floor lease with the owners. Doing so will significantly reduce the lease and other common area maintenance expenses by 25%. The college will continue to develop and modify the financial plan as needed to assure continued sustainability.

LRCC emphasizes realistic financial growth scenarios. The college had a recent 15% increase in its largest revenue source – State funding – and double-digit growth described above in its most important growth segment – new, college-credit students. This year, specifically, LRCC has been financially stable and will considerably grow its savings, despite continued enrollment attenuation. The college budgeted for an 8% decrease in credits activity and the projection was accurate for fall 2019. Three mitigating factors have maintained financial stability: 1) the increased dual-credit and new student enrollment 2) ongoing expense management 3) increase in allocation from the State. The last two items here are detailed below. These mitigating factors have more than made up for the enrollment loss.

Ongoing Expense Management

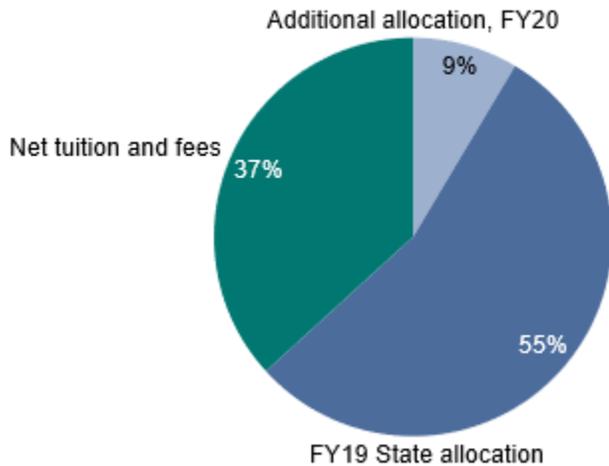
As of November 6, 2019, LRCC is \$320,000 under budget on benefits and salaries. These savings are primarily due to unexpected vacancies, and in CCSNH system-wide renegotiation of healthcare benefits. Having completed the transition of Phase I (bringing the Culinary Arts program in-house and other smaller savings measures), the college has also saved \$50,000 to date in direct expenses. These expense savings were not associated with payroll, and did not negatively impact maintenance activities.

Expense savings so far this year total \$370,000. The college may very well come in further under that number before the end of the fiscal year, despite filling vacancies. These savings alone, while not impacting core personnel, more than absorb all unbudgeted credits activity decline. It is critically important that the college has made these savings without any layoffs considering that the significant increase in new students this fall means that it needs to be ready for the possibility of increased overall enrollment in the coming years.

Increase in State Allocation

The increase in State allocation this year totaled approximately \$890,000. This increment alone represents 8% of total operating revenue, which more than makes up for this year's enrollment decline. CCSNH receives its budget in a biennial allocation, and FY21 is already expected to be 2-3 % larger than in FY20. The college expects to be notified of the exact figure in mid-spring, 2020. As noted in Figure 3, State allocation makes up the majority of the operating budget revenue and these increases strengthen the overall financial health and stability of LRCC.

Figure 3 – Breakdown in \$10,693,000 operating budget revenue



Based on these projections, and present expenditure levels in salaries and benefits, Table 7 provides the college’s revenue, expense, income and net position projections for the next five years, in millions of dollars, including a forecast for FY20.

Table 7: Revenue, Expense, Income and Net Position Projections for the Next Five Years, in millions

| | FY20 | FY21 | FY22 | FY23 | FY24 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| Net tuition and fees | \$3.8 | \$3.5 | \$3.5 | \$3.5 | \$3.5 |
| State appropriations | \$6.5 | \$6.7 | \$6.9 | \$7.1 | \$7.3 |
| Other operating revenue | \$.4 | \$.4 | \$.4 | \$.4 | \$.4 |
| Total revenue | \$10.7 | \$10.6 | \$10.8 | \$11.0 | \$11.2 |
| Salaries | \$5.1 | \$5.2 | \$5.4 | \$5.6 | \$5.8 |
| Benefits | \$2.0 | \$2.1 | \$2.3 | \$2.5 | \$2.7 |
| Total salaries and benefits | \$7.1 | \$7.3 | \$7.7 | \$8.1 | \$8.5 |
| Other expenses | \$2.4 | \$2.4 | \$2.5 | \$2.5 | \$2.5 |
| Total expenses | \$9.5 | \$9.7 | \$10.2 | \$10.6 | \$11.0 |
| Net Income | \$1.2 | \$. 9 | \$. 6 | \$. 4 | \$. 2 |
| Debt service | (\$.1) | (\$.1) | (\$.1) | (\$.1) | (\$.1) |
| Change in net position | \$1.1 | \$. 8 | \$. 5 | \$. 3 | \$.1 |
| Ending net position | \$3.0 | \$3.8 | \$4.3 | \$4.6 | \$4.7 |

Lakes Region Community College Focused Evaluation Report

There are several assumptions that become more speculative the further out the model. One such example, the State appropriation estimate, in light of recent trends, is conservative. In the last year, LRCC received 15% more support on State appropriation. For the rest of the model, only mild biennial increases are assumed (which would impact FY22 and FY23 projections, since FY21 is more or less known.)

In summary, LRCC has reason for optimism, and the community embraces this sentiment, which is founded on the following points:

- After several years of credits activity decline, which may continue for one or two more years, the college believes it is achieving stability due to large growth in new students.
- New technology is expected to dramatically streamline all recruitment, admissions, and retention operations.
- With its redoubled focus on adult learner enrollment, coupled with an increased dual-credit population, LRCC is well-positioned to grow its new student population and take full advantage of the systems and processes in place for their intake.
- State support, which represents over 60% of revenues, increased far in excess of tuition decline, leaving LRCC positioned to absorb any further significant enrollment decline, even though the college does not expect that to occur.
- LRCC savings are projected to grow to about a third of the operating budget by the end of fiscal year 2021, rendering it one of the most financially stable community colleges in the region.
- CCSNH tracks the Ratio of Reserves to debt and for LRCC, Fiscal Year 2019 actuals reported the ratio at 1329.43%. The current FY20 Forecast anticipates the Ratio of Reserves to Debt will be at: 3476.79%, a remarkable achievement.

LRCC is forecasted to end FY20 with a net income of over \$1,000,000, despite continued enrollment decline. The following factors have kept the college financially stable:

- Increase in new student enrollment and Running Start credits sold revenue
- Ongoing expense management
- Increase in allocation from the State
- Grant awards from Northern Borders Regional Commission and Keene State College
- Corporate Revenue increase of 25% with Mercury Marine Program Training Two year Contract
- Low debt, to be paid in full by 2021
- College scholarship funds utilized to support student success
- The addition of a new CCSNH foundation director to help with future fundraising efforts

The college understands that the current “low debt” situation may not always be the case, as it will need to make facilities investments in the near future. Some of these high-priced expenditures have been delayed for some time. These items, such as vehicle and heavy equipment replacement, may require some debt load. The college remains dedicated to paying off current debt by 2021.

Lakes Region Community College Focused Evaluation Report

Recognizing the reduced retention rates from previous semesters the FY20 budget was forecasted at an 8% decline in credits sold from FY19. This year, while credits sold from retention have fallen, those credits sold from new students have grown 24.6%. Tuition revenue from credits sold forecasts based on new student retention rates will provide a strong base from which the college can plan. Overall credit activity is down slightly to budget and the college expects spring 2020 trends to follow those of fall 2019. While difficult to predict for transfer and readmit students, the college does expect those trends to follow those for fall 2019. LRCC expects that its fall 2020 enrollment will be down only single digits and approaching flat, or even growth, in two years. This would restore some of our losses in tuition revenue, resulting in more stable, sustainable finances. In addition, LRCC would retain the largest enrollment of all three rural community colleges in New Hampshire.

The additional FY20 funding from the State of NH will allow the college to fill faculty and operating vacancies and will offset rising payroll and benefits expenses which make up 80% of the budget. The financial resources available to LRCC have enabled the college to find many different ways to advance educational quality and services for students. The college is proud to name a few of its accomplishments in this area:

- Funding of classroom technology renovations
- Renovation of existing facilities for the Hospitality Programs (through a Northern Border Regional Commission Grant)
- Renovation of a lactation room on campus to provide improved service to students (through a Keene State College Grant)
- Reorganization of the Teaching Learning and Career Center and Student Support Services
- Purchase of new technology (some paid for by grant funds)
- Acceptance as a participating location of NH Food Bank, which provides LRCC Community Cupboard resources for students who are food insecure
- Increased partnerships with business and industry
- Creation of advanced manufacturing boot camps, which will allow for continued increases in Workforce Development noncredit revenue
- Development of Job training, Workforce Innovation and Opportunity Act (WIOA) and Apprenticeship programs, which provide support for students in programs like Medical Assisting

In all of these efforts, the college enjoys ongoing support from leadership at CCSNH, as well as the other campuses within the system.

Area of Focus #3: Strengthening the college's use of data to support decision-making

The college continues to implement the strategic plan priority of "improve data collection, utilization and access across the college." LRCC, with the support of CCSNH, is committed to using data more effectively, and implementing a more widespread data-driven culture of assessment across academic programs and throughout LRCC. The steps described throughout this report represent great progress in a relatively short amount of time.

Educational Effectiveness Data

As part of its commitment to student success and institutional advancement, Lakes Region Community College has mined information concerning educational effectiveness using both internal and external data sources. As outlined in the 2018 NECHE Self-Study Report, LRCC is ranked high with outside online reviewers and among the top in the nation in several programs. Using advisory boards and qualitative data from local partnerships, the college maintains programs for graduates that are both intrinsically and economically valuable. Internally, a system of program review has been utilized to ensure that each program delivers on its intended outcomes.

LRCC is the first institution in the CCSNH to utilize the learning outcomes assessment function in Canvas, the LMS system. The full implementation of this project is expected to take 18 months from the starting semester of fall 2019. It is a complex process that requires both technical prowess as well as concrete outcomes in order to be impactful.

Initiating the process requires a significant investment in terms of reviewing existing course and program objectives, and developing or revising them as needed. The initial investment of college resources, mostly through human output, is great but the outcome will be systems that allow data collection on academic results to become a process that takes only an hour as opposed to days or weeks. Once fully implemented, this system will provide useful quantitative data regarding learning outcome fulfillment in every course with specific artifacts as evidences.

The Business, Computer Science, Automotive, and Nursing departments volunteered to be a part of the first pilot beginning in fall 2019. The early aspects of this project focus on ensuring that the structure of programs and courses match what the student information system, Banner, reports. This allows the systems to sync appropriately and the output of data to be accurate. Once the system hierarchy matches, the course, program, and college level outcomes are input into each major and are connected appropriately. This is ongoing work; however, preliminary data is already available for the programs that were the first to implement the learning assessment function.

With this enhancement of the review process, the institution will be able to quickly identify strengths and areas of concern with regard to student learning. Data collection will be routine enhancement to academic improvement rather than a timely focus of the work. The follow up to this process, which constitutes the assessment of data, should result in stronger recommendations for program improvements due to the level of accuracy and level of detail available. Further, the institution sees this as a major step in the enhancement of the assessment culture within LRCC faculty and staff.

LRCC has clearly taken its commitment to improving the assessment of student success and learning outcomes seriously, and since the Commission’s most recent visit, it has clearly committed resources and attention to the issue. While many of these initiatives are in the early stages of implementation, and therefore have not yet yielded results, the institution is already using preliminary data to continually improve on its measure of student success. Further, using the data the institution does have, student success outcome measures indicate a strong and healthy educational environment.

Enrollment and Financial Planning Data

The college has strengthened its use of data to support decision making in developing enrollment and financial planning by using weekly performance metrics provided by CCSNH that include Student Success, GPS, OER and Financial data. The technology behind the data consists of Veera Bridge software that pulls data in from Ellucian Banner Student and Finance, and is now consistently used across CCSNH as the leader in data reporting with IPEDS. Banner Finance is used to measure financial metrics reported out to the campuses on a weekly basis. Data used from the automated reports is used to make planning decisions with regard to revenue and expenses, and enrollment planning. The CCSNH Controller distributes credit analysis data by type and term that compares the campuses FY19 actual performance to the FY19 budget and FY18 actuals.

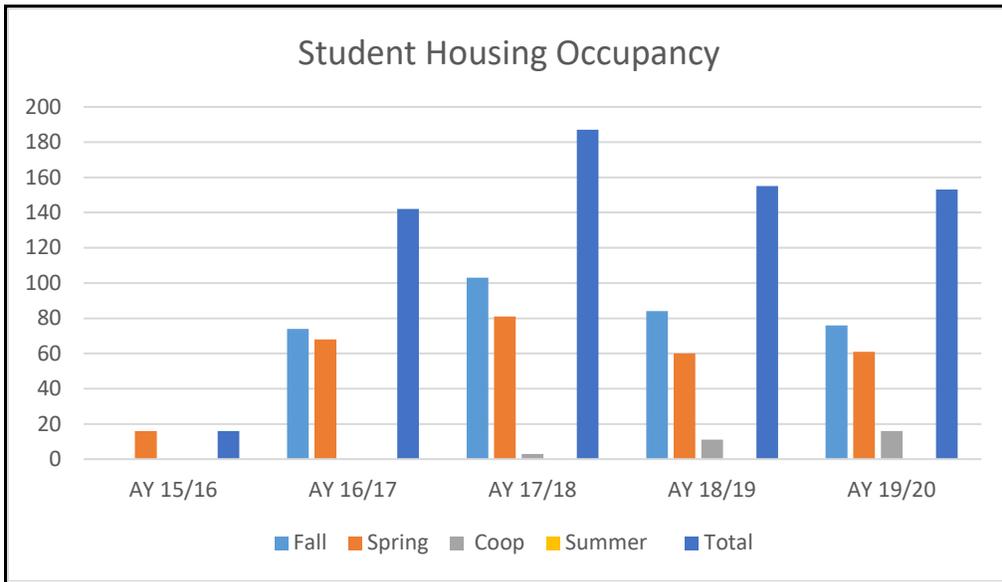
Residential Life at LRCC is a contributing factor to both enrollment and financial planning. Student housing enrollment (Table 8 and Figure 4) and financial data were extracted from Banner Student and Banner Finance database and have been used as part of the financial planning process to predict future targets.

Table 8: Housing AY 15/16 through AY 19/20, by number of students

| Academic Year | Fall | Spring | Automotive Co-op* | Summer | Total |
|----------------------|-------------|---------------|--------------------------|---------------|--------------|
| AY 15/16 | 0 | 16 | 0 | | 16 |
| AY 16/17 | 74 | 68 | 0 | | 142 |
| AY 17/18 | 103 | 81 | 3 | | 187 |
| AY 18/19 | 84 | 60 | 11 | | 155 |
| AY 19/20 | 76 | 61 | 16 | 0 | 153 |

*These students have 12 week schedules

Figure 4: Student Occupancy Graphic Representation AY 15/16 through AY 19/20



As part of the financial plan, using data from Banner, enrollment targets were set for fall 2019 term and a contingency plan put into place if targets were not met. The contingency plan would allow the college to opt out of the top floor lease and return the apartments to the owner to rent. The fall targets were not met and the contingency plan was put into action to reduce expenditures moving forward.

Data used from *Managing & Collecting Student Receivables*, from the National Association of College and University Business Officers (NACUBO) has helped the colleges assess the best ways in which earlier outreach to students at risk of non-payment can be done. This will help lead students to the resources needed and mitigate bad debt rates. EAB Navigate texting functionality will help with this as well, as the students respond better to this modality.

As shown in the attached data sheets for Standard 7, in the Statement of Revenues and Expenses, and Tuition and Fees revenue, the college is trending down in net tuition and fees, and expects spring 2020 trends to follow those of fall 2019. An increase in net state appropriation and continued expense monitoring will enable the college to sustain and endure the loss as predicted until rebounding in two years.

Facilities Planning Data

The use of data has influenced the college’s facilities planning from both an internal and external viewpoint. Internally, facilities staff have worked with college employees and students to identify and prioritize facilities issues and needed upgrades. Through processes such as reporting and tracking maintenance requests to informal audits with ad hoc groups, facilities have been maintained and upgraded considering available resources. For example, a faculty committee reviewed classroom technology, surveyed the campus, and provided an inventory and

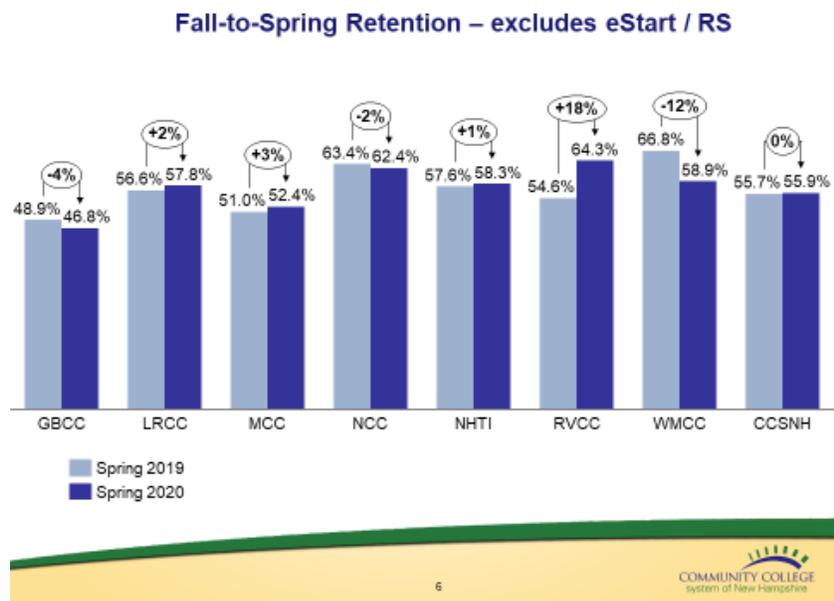
recommendations for teaching technology improvement, and the findings were used in the decisions regarding renovations in the Turner building.

Externally, including the aforementioned audits from CCSNH, outside agencies have provided information and recommendations to LRCC staff to help the institution meet its goals. Data derived from both the facilities audit and security risk assessment will be used in conjunction with assessments from the Facilities Director and other internal and external constituents to create the long-term planning document that will provide a guide to future growth and development for LRCC. Further, CCSNH has a new Fleet Management Plan that will improve data collection and decision-making regarding the college’s fleet vehicles. LRCC has the planning support it needs from the Chancellor’s Office.

Emerging Trends Data in Retention and Graduation

The Chancellor’s office sends out a weekly email concerning academic success and performance indicator data to all CCSNH campuses. This data is followed by a conference call that dives deeper into the data present or highlights areas specifically. This is a useful benchmark for LRCC, as the frequency and consistency of the reporting mechanism allows for emerging trends to be easily identified in real time. LRCC is consistently among the top institutions in the system for outcome data. The spring to fall retention rate is currently 57.8% (Figure 5), which is two percentage points above the CCSNH average and is in the top half of all CCSNH institutions.

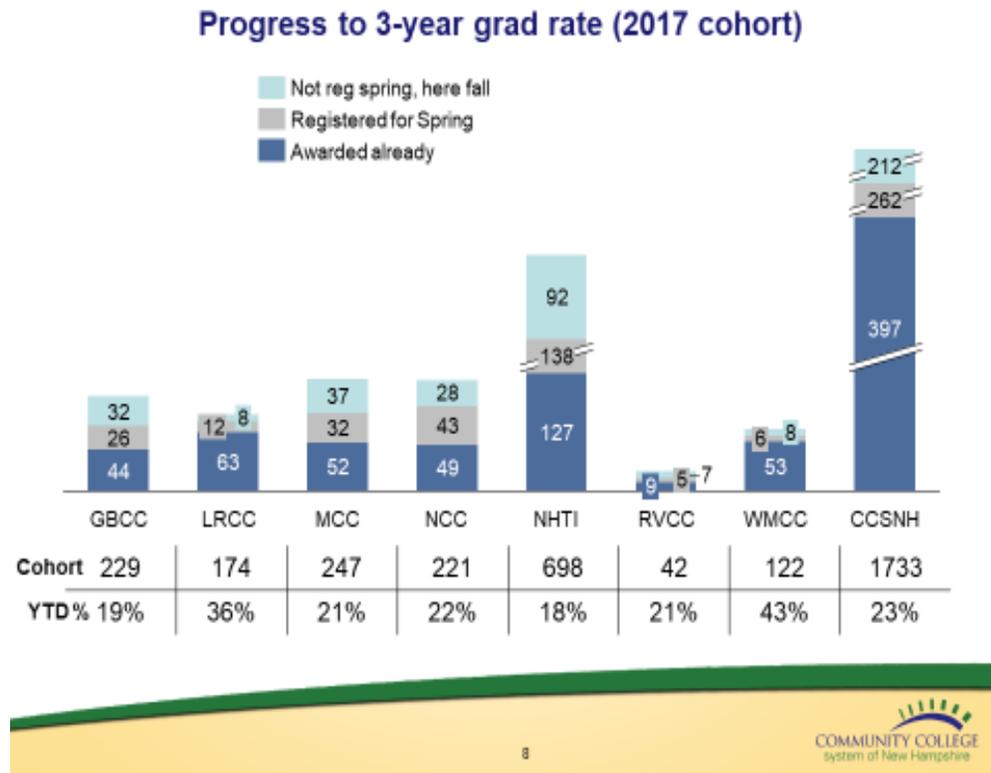
Figure 5: Fall to Spring Retention



LRCC has been focused on the initiatives associated with Complete College America. The guided pathways project started in 2016 is yielding improved progress towards graduation. The institution is again a top performer in the system in this regard, 13 percentage points above the system average (Figure 6). The institution is currently working on capitalizing this success by

restructuring the course-offering schedule so that students will be able to register for their entire intended degree program at the time of admission.

Figure 6: Progress to 3-year graduation rate (2017 Cohort)



Tracking Initiatives to Support Student Success

The college has also continued its efforts outlined in the projection section of Standard 8 (pp. 83-84) from the 2018 Self-Study Report. Some highlights from that list include the following:

- Implementation of EAB Navigate software.
Navigate was implemented for the Student Success Center staff in late fall 2019. This has allowed the college to better track its academic support outreach efforts and be able to use success rates and outcomes to better motivate students to partake in activities that enhance their academic progress.
- The creation of an advising center.
The Student Success Center, which was created in the fall of 2019, includes the previously separate services and offices of the Learning Center, Disability Services (renamed Accessibility Services) Residential Life, Student Success Counselors, Mental Health Counselor, and Academic Support assistant. The college is beginning to assess this new office through walk in counts for tutors (which is up year over year), faculty feedback, and utilizing Navigate to track appointments, no shows, and follow-ups.

Summary Appraisal and Plans

The Self-Study Report was completed in September, 2018, and the visiting team arrived on campus at the end of October, 2018. During their report-out period, the campus heard some of the basic insights that the team observed. These insights were of no surprise to the LRCC community. NECHE's response from this process was in a letter dated May 20, 2019, which continued the college in accreditation and requested a one-year focused evaluation. Since receipt of that letter only one full semester has passed. The amount of progress made by the college in such a short timeframe is notable.

As a result of the progress made, LRCC is now significantly better positioned in all of the areas requested by the Commission for this focused review. The college undertook this effort in part prior to the self-study, and as part of a continually improving institution. These areas were addressed using a holistic approach; faculty, staff, and students alike, as well as outside community members, all had a role in the process of improvement.

LRCC is extremely proud of the accomplishments and is optimistic about the future of the institution. The process undertaken to produce this report has revealed a campus that is committed to student success, financial sustainability, and focused on the pursuit of continued excellence for the community which it serves.

This solid foundation of work completed within the past year provides the springboard which LRCC will build upon. Each area of focus was addressed using a long-term mindset rather than a short term fix. As an example, LRCC decided to invest time and energy into improving how it collected data concerning student learning outcomes even though it meant investing in a longer implementation timeframe. The alternative was to merely satisfy the immediate need for data collection that was easier to do, but did not result in overall improvement in data driven decision making. This example is the approach that LRCC and its current leadership is utilizing to move the college forward.

Below is a categorized summary of areas highlighted in this report:

Academic

Academic Assessment: LRCC evaluated the process of academic assessment performed prior to the Self-Study Report. After that review, it was determined that the institution needed to rethink its academic review process to allow for increased validity of data, and to make assessment as part of its every day environment. The leadership decided to utilize the LMS software to attach learning outcomes to student artifacts, allowing the institution to work on both of those goals at once. This effort requires many faculty and staff hours from the college and the system, as LRCC is the first institution in the system to implement this aspect of Canvas. This will expedite the process of academic assessment so that data collection is quicker and in real time. The additional time saved will allow the institution to do the real work of assessment, which is data driven decision making.

Learning Outcome Revision: As part of the process described above, departments and administration have taken the opportunity to review learning outcomes of courses, programs, and

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the college as a whole. This process differs from previous reviews in that assessment is embedded in these concepts.

After the outcome assessment data has cycled through an academic year, the faculty will be able to review the outcome data for student achievement. This information will also allow for the continuous review of the efficacy of those outcomes as they pertain to the overall program. This will ensure that LRCC is teaching the appropriate content for the program and that students are actually learning the intended outcomes.

Improving Transfer Opportunities: LRCC has maintained strong relationships with four-year partners in the region through the use of articulation agreements to specific programs. In recognizing the challenge of articulation agreements and how quickly they need revision, the college changed its strategy in forming those relationships. A two-fold approach was undertaken to improve transfer pathways for LRCC students. First, agreements with key four-year institutions were pursued with large scale articulation at the program level rather than a course by course agreement. Further, the transfer pathways are more easily navigable when advisors from each campus are involved. LRCC has invited and held meetings that connected faculty and advisors on a program level basis with its four-year partners.

These partnerships, both at the college and individual level, will allow for innovative transfer opportunities unseen in the current environment. As the college has experienced in working with Plymouth State, unique pathways are more likely to occur when parties come together and older rules and guidelines are challenged. As an example, PSU and LRCC leadership has approved the work for a 1 + 1 + 2 transfer pathway that is currently being solidified.

Facilities

Master Plan: The State of New Hampshire has granted CCSNH funding that will allow LRCC to create a master plan. This work will be completed by May, 2021.

Culinary Renovations: LRCC moved all of its culinary operations from off-campus locations to a newly renovated space on campus. This project was funded with LRCC funds as well as grant and system monies. This new space is a considerable upgrade from the previous leased spaces in that the kitchen is designed and set up for educational purposes as opposed to production. This significantly improves the learning environment for culinary students.

The college is committed to ensure that this work is completed. In order to make sure that grant funding is secured, the college has committed the match from operational budgets and will fund-raise concurrently.

Renovation of Turner Classrooms: Working with a committee of faculty, staff, and administration, the classrooms in the Turner Building were redesigned and upgraded to better match modern pedagogy. As part of this process, the college was also able to mitigate environmental hazards such as asbestos in order to create a healthier environment as well.

Improvement of the learning environment in the college's classrooms is an ongoing priority. Most recently, after reviewing needs in the nursing lab, the college has reallocated Perkins

funding to install a SmartBoard. The college will continue to review and prioritize projects focused on the educational needs of both faculty and students.

Marketing and Enrollment

Strategic Enrollment Management Plan: In late fall of 2018 a taskforce was formed and charged with creating a Strategic Enrollment Management Plan. The taskforce completed its work and submitted a plan in spring of 2019. This plan included the following:

- Increased enrollment targets for Early College, Running Start Students, Residential Students, Working Adults, and Transfer-Minded Students, which are target markets for LRCC
- Used demographic data to help decide focus areas and implementation strategies

Marketing: Marketing through print, radio and online advertising, and revamped printed materials, increased LRCC's presence within the community. Further, LRCC led the system in a process of the creating of a new website. This was a strategic priority identified through surveys and individual conversations with local educational leaders.

Program Review: In response to advisory boards' suggestions and industry needs, key programs revised curriculum to better match student needs and industry standards. Among those include the creation of a stackable certificate for Marine Technologies, changing Fire Ground Procedures II from an elective to a required course in Fire Science, and the creation of short term non-credit opportunities such as the Advanced Manufacturing Boot Camp.

Enrollment: Enrollment in summer 2019 was up 14% in headcount and 3% in credits sold. In fall of 2019 the headcount of new student enrollment was up 33%. These increases are a result of a comprehensive view of enrollment strategy.

LRCC will continue to work and rework the Strategic Enrollment Management Plan as results dictate. Results so far indicate a strong plan.

Financial

Budget: LRCC is proficient in managing its resources. Even with a drop in financial resources during the 2018-2019 Academic Year, the college managed to end the fiscal year with a margin of approximately \$250,000. This was achieved due to careful planning and analysis of every expenditure by every employee and department. This was truly a team effort and part of the LRCC culture. As an example of this culture, the ratio of reserves to debt for FY 2019 is 1329.43%, with FY 2020 forecast to be 3476.79%. This shows long-term commitment to fiscal responsibility by the college as a whole.

Funding: New Hampshire funding for higher education is among the lowest in the nation. However, the State of New Hampshire increased its appropriation for the CCSNH, resulting in a 15% increase for Lakes Region Community College. This is an example of the commitment from the State to the community college and its mission.

The financial health of LRCC is strong. LRCC savings are projected to grow to at least a third of operating budget by end of year, rendering it one of the most financially stable community colleges in the region.

Lakes Region Community College Focused Evaluation Report

In the course of writing this report, it has become apparent that LRCC is an institution that values student learning, is committed to the community it serves, is fiscally responsible, produces and uses data to inform decisions, and has a culture that can complete many initiatives in a short amount of time. The focus of this report, which is primarily on the past nine months of progress in only a few key areas, indicates a strong academic institution.

LRCC is confident that it meets the Standards for Accreditation as put forth by the New England Commission of Higher Education. The processes described in this report serve as a solid foundation for ongoing data collection, assessment, and strategic planning that will yield positive results demonstrable in the five year review and beyond. LRCC acts inclusively of all constituents, uses data to inform decisions, and works collaboratively to produce results. The five year interim report and next comprehensive review will be produced with widespread involvement of faculty and staff, in a manner similar to the college's recent self-study process, as opposed to the smaller group involved in the preparation of this focused review.

The college has a consistent track record that focuses on continuous improvement for the benefit of the students it serves and the community in which it resides. The college currently is in a good place in that it is sustainable, both financially and academically, to meet both of those constituents. Moving forward, the college is excited to see the fruits of these labors that have led it from a position of lower enrollment to stabilization and onward to growth. With students being at the center of all of the activities at LRCC, the college is well aware of its importance in its community. At a recent inauguration of the new mayor of Laconia, LRCC was recognized as a strong asset for this small city. LRCC looks forward to leading the region in economic development, educational opportunity, and the well-being of the community as a whole.

APPENDIX

**FINANCE & ENROLLMENT (F&E) FORMS
GENERAL INFORMATION**

Institution Name:

OPE ID:

| | | Annual Audit | |
|------------------------------------|------------------------------------|--------------|-------------|
| | | Certified: | Qualified |
| | | Yes/No | Unqualified |
| Financial Results for Year Ending: | <input type="text" value="06/30"/> | | |
| | Most Recent Year | 2019 | Unqualified |
| | 1 Year Prior | 2018 | Unqualified |
| | 2 Years Prior | 2017 | Unqualified |
| Fiscal Year Ends on: | <input type="text" value="06/20"/> | 0 | 0 |
| | | (month/day) | |

Budget / Plans

| | |
|--------------|------|
| Current Year | 2020 |
| Next Year | 2021 |

Contact Person:

Title:

Telephone No:

E-mail address:

Lakes Region Community College Focused Evaluation Report

Standard 7: Institutional Resources (Headcount of Employees by Occupational Category)

For each of the occupational categories below, enter the data reported on the IPEDS Human Resources Survey (Parts B and D1) for each of the years listed.

If your institution does not submit IPEDS, visit this link for information about how to complete this form:

https://surveys.nces.ed.gov/IPEDS/Downloads/Forms/package_1_43.pdf

| | 3 Years Prior | | | 2 Years Prior | | | 1 Year Prior | | | Current Year | | |
|--|---------------|------------|------------|---------------|------------|------------|--------------|------------|------------|--------------|------------|------------|
| | (FY 2016) | | | (FY 2017) | | | (FY 2018) | | | (FY 2019) | | |
| | FT | PT | Total | FT | PT | Total | FT | PT | Total | FT | PT | Total |
| Instructional Staff | 27 | 95 | 122 | 28 | 100 | 128 | 26 | 122 | 148 | 23 | 102 | 125 |
| Research Staff | | | 0 | | | 0 | | | 0 | | | 0 |
| Public Service Staff | | | 0 | | | 0 | | | 0 | | | 0 |
| Librarians | 1 | | 1 | 1 | | 1 | | | 0 | 1 | | 1 |
| Library Technicians | 1 | | 1 | 1 | | 1 | | | 0 | | | 0 |
| Archivists, Curators, Museum staff | | | 0 | | | 0 | | | 0 | | | 0 |
| Student and Academic Affairs | 9 | 12 | 21 | 8 | 14 | 22 | 10 | 22 | 32 | 10 | 12 | 22 |
| Management Occupations | 3 | | 3 | 2 | | 2 | 2 | | 2 | 3 | | 3 |
| Business and Financial Operations | 3 | | 3 | 3 | | 3 | 4 | | 4 | 4 | | 4 |
| Computer, Engineering and Science | 2 | 2 | 4 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 |
| Community, Social Service, Legal, Arts, Design, Entertainment, Sports, and Media | | | 0 | | | 0 | | | 0 | | | 0 |
| Healthcare Practitioners and Technical | | | 0 | | | 0 | | | 0 | | | 0 |
| Service Occupations | 6 | 5 | 11 | 7 | 4 | 11 | 6 | 5 | 11 | 4 | 5 | 9 |
| Sales and Related Occupations | | | 0 | | | 0 | | | 0 | | | 0 |
| Office and Administrative Support | 6 | 3 | 9 | 5 | 3 | 8 | 5 | 2 | 7 | 3 | 2 | 5 |
| Natural Resources, Construction, Maintenance | | | 0 | | | 0 | | | 0 | | | 0 |
| Production, Transportation, Material Moving | | | 0 | | | 0 | | | 0 | | | 0 |
| Total | 58 | 117 | 175 | 56 | 122 | 178 | 54 | 152 | 206 | 49 | 122 | 171 |

Please enter any explanatory notes in the box below

Based on Fall

Lakes Region Community College Focused Evaluation Report

| Standard 7: Institutional Resources | | | | | | |
|---|----------------------------|---------------------------|---------------------|----------------------------|---------------------|----------|
| (Statement of Financial Position/Statement of Net Assets) | | | | | | |
| Fiscal Year ends - month & day: (/) | 2 Years Prior (FY 2017) | 1 Year Prior (FY 2018) | Most Recent Year | Percent Change | | |
| | | | | 2 yrs-1 yr prior recent | 1 yr-most recent | |
| ASSETS (in 000s) | 0 | 0 | 0 | 0 | 0 | 0 |
| ☐ Cash and Short Term Investments | \$931,792 | \$1,904,840 | \$1,822,875 | 104.4% | -4.3% | |
| ☐ Cash held by State Treasurer | \$0 | \$0 | \$0 | - | - | |
| ☐ Deposits held by State Treasurer | \$0 | \$0 | \$0 | - | - | |
| ☐ Accounts Receivable, Net | \$751,212 | \$275,924 | \$363,409 | -63.3% | 31.7% | |
| ☐ Contributions Receivable, Net | \$0 | \$0 | \$0 | - | - | |
| ☐ Inventory and Prepaid Expenses | \$0 | \$0 | \$0 | - | - | |
| ☐ Long-Term Investments | \$1,261,986 | \$1,352,420 | \$1,379,310 | 7.2% | 2.0% | |
| ☐ Loans to Students | \$0 | \$0 | \$0 | - | - | |
| ☐ Funds held under bond agreement | \$0 | \$0 | \$0 | - | - | |
| ☐ Property, plants, and equipment, net | \$15,767,341 | \$15,060,018 | \$14,570,594 | -4.5% | -3.2% | |
| ☐ Other Assets | \$1,586,805 | \$1,201,961 | \$894,198 | -24.3% | -25.6% | |
| Total Assets | \$20,299,136 | \$19,795,163 | \$19,030,386 | -2.5% | -3.9% | |
| LIABILITIES (in 000s) | 0 | 0 | 0 | 0 | 0 | |
| ☐ Accounts payable and accrued liabilities | \$1,034,278 | \$999,753 | \$919,314 | -3.3% | -8.0% | |
| ☐ Deferred revenue & refundable advances | \$131,624 | \$101,621 | \$94,688 | -22.8% | -6.8% | |
| ☐ Due to state | \$0 | \$0 | \$0 | - | - | |
| ☐ Due to affiliates | \$0 | \$0 | \$0 | - | - | |
| ☐ Annuity and life income obligations | \$0 | \$0 | \$0 | - | - | |
| ☐ Amounts held on behalf of others | \$0 | \$0 | \$0 | - | - | |
| ☐ Long-term investments | \$231,130 | \$221,443 | \$141,886 | -4.2% | -35.9% | |
| ☐ Refundable government advances | \$39,357 | \$46,482 | \$30,433 | 18.1% | -34.5% | |
| ☐ Other long-term liabilities | \$6,280,890 | \$16,425,638 | \$13,779,479 | 161.5% | -16.1% | |
| Total Liabilities | \$7,717,279 | \$17,794,937 | \$14,965,800 | 130.6% | -15.9% | |
| NET ASSETS (in 000s) | 0 | 0 | 0 | 0 | 0 | |
| Unrestricted net assets | \$0.00 | \$0.00 | \$0.00 | | | |
| Institutional | \$11,244,947 | \$641,874 | \$2,680,067 | -94.3% | 317.5% | |
| ☐ Foundation | \$0 | \$0 | \$0 | - | - | |
| Total | \$11,244,947 | \$641,874 | \$2,680,067 | -94.3% | 317.5% | |
| Temporarily restricted net assets | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Institutional | \$319,688 | \$287,713 | \$279,494 | -10.0% | -2.9% | |
| ☐ Foundation | \$0 | \$0 | \$0 | - | - | |
| Total | \$319,688 | \$287,713 | \$279,494 | -10.0% | -2.9% | |
| Permanently restricted net assets | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Institutional | \$0 | \$0 | \$0 | - | - | |
| ☐ Foundation | \$1,017,222 | \$1,070,639 | \$1,105,025 | 5.3% | 3.2% | |
| Total | \$1,017,222 | \$1,070,639 | \$1,105,025 | 5.3% | 3.2% | |
| Total Net Assets | \$12,581,857 | \$2,000,226 | \$4,064,586 | -84.1% | 103.2% | |
| TOTAL LIABILITIES and NET ASSETS | \$20,299,136 | \$19,795,163 | \$19,030,386 | -2.5% | -3.9% | |
| Please enter any explanatory notes in the box below | | | | | | |
| | | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 7: Institutional Resources (Statement of Revenues and Expenses) | | | | | | |
|---|---------------------------|---------------------------|--|---------------------------|-----------------------------------|--|
| Fiscal Year ends - month & day: (/) | 3 Years Prior (FY2016) | 2 Years Prior (FY2017) | Most Recently Completed Year (FY 2018) | Current Year (FY 2019) | Next Year Forward (FY 2020) | |
| OPERATING REVENUES (in 000s) | 0 | 0 | 0 | 0 | 0 | |
| ⌵ Tuition and fees | \$5,169,335 | \$5,108,709 | \$5,143,378 | \$4,425,003 | \$3,982,500 | |
| ⌵ Room and board | \$97,185 | \$579,234 | \$795,496 | \$661,463 | \$675,000 | |
| ⌵ Less: Financial aid | -\$1,791,173 | -\$1,508,776 | -\$1,802,956 | -\$1,538,557 | -\$1,385,000 | |
| Net student fees | \$3,475,347 | \$4,179,167 | \$4,135,918 | \$3,547,909 | \$3,272,500 | |
| ⌵ Government grants and contracts | \$2,242,976 | \$1,411,589 | \$1,799,456 | \$1,549,681 | \$1,395,000 | |
| ⌵ Private gifts, grants and contracts | \$4,253 | | | | | |
| ⌵ Other auxiliary enterprises | \$79,895 | \$11,983 | \$10,965 | \$767 | \$0 | |
| Endowment income used in operations | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ⌵ Other revenue (specify): | \$631,051 | \$706,767 | \$210,805 | \$283,574 | \$260,000 | |
| Other revenue (specify): | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Net assets released from restrictions | | | | | | |
| Total Operating Revenues | \$6,433,522 | \$6,309,506 | \$6,157,144 | \$5,381,931 | \$4,927,500 | |
| OPERATING EXPENSES (in 000s) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ⌵ Instruction | \$4,289,981 | \$4,913,693 | \$5,024,479 | \$4,500,000 | \$4,590,000 | |
| ⌵ Research | \$7,311 | \$5,894 | \$2,073 | \$2,000 | \$2,000 | |
| ⌵ Public Service | \$178 | \$0 | \$679 | \$736 | \$1,000 | |
| ⌵ Academic Support | \$797,077 | \$1,052,879 | \$1,129,194 | \$937,000 | \$956,000 | |
| ⌵ Student Services | \$714,484 | \$964,748 | \$802,734 | \$666,000 | \$700,000 | |
| ⌵ Institutional Support | \$6,016,936 | \$1,990,308 | \$1,917,340 | \$603,118 | \$1,800,000 | |
| Fundraising and alumni relations | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ⌵ Operation, maintenance of plant (if not allocated) | \$0 | \$1,160,834 | \$1,195,985 | \$1,150,000 | \$1,200,000 | |
| ⌵ Scholarships and fellowships (cash refunded by public institution) | \$68,837 | \$32,287 | \$37,850 | \$38,000 | \$38,000 | |
| ⌵ Auxiliary enterprises | \$350,778 | \$812,101 | \$999,595 | \$900,000 | \$920,000 | |
| ⌵ Depreciation (if not allocated) | \$670,740 | \$663,165 | \$609,324 | \$737,385 | \$530,000 | |
| ⌵ Other expenses (specify): | \$1,723,151 | \$0 | \$0 | \$0 | \$0 | |
| Other expenses (specify): | | \$0 | \$0 | \$0 | \$0 | |
| Total operating expenditures | \$14,639,473 | \$11,595,909 | \$11,719,253 | \$9,534,239 | \$10,737,000 | |
| Change in net assets from operations | -\$8,205,951 | -\$5,286,403 | -\$5,562,109 | -\$4,152,308 | -\$5,809,500 | |
| NON OPERATING REVENUES (in 000s) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ⌵ State appropriations (net) | \$4,859,534 | \$5,078,845 | \$5,546,469 | \$5,676,373 | \$6,549,315 | |
| ⌵ Investment return | \$0 | \$158,252 | \$114,040 | \$98,840 | \$100,000 | |
| ⌵ Interest expense (public institutions) | -\$10,384 | -\$19,625 | -\$14,259 | -\$12,023 | -\$7,311 | |
| Gifts, bequests and contributions not used in operations | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ⌵ Other (specify): | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other (specify): | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other (specify): | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Net non-operating revenues | \$4,849,150 | \$5,217,472 | \$5,646,250 | \$5,763,190 | \$6,642,004 | |
| Income before other revenues, expenses, gains, or losses | -\$3,356,801 | -\$68,931 | \$84,141 | \$1,610,882 | \$832,504 | |
| ⌵ Capital appropriations (public institutions) | \$3,708,487 | \$135,354 | \$99,538 | \$310,456 | \$100,000 | |
| ⌵ Other (specify): | \$0 | \$161,869 | \$129,995 | \$143,022 | \$120,000 | |
| TOTAL INCREASE/DECREASE IN NET ASSETS | \$351,686 | \$228,292 | \$313,674 | \$2,064,360 | \$1,052,504 | |

Lakes Region Community College Focused Evaluation Report

| Standard 7: Institutional Resources | | | | | | | |
|--|---|---|---------------------------|---|---------------------------|-----------------------------------|-----------------|
| (Statement of Debt) | | | | | | | |
| FISCAL YEAR ENDS month & day (/) | | 3 Years Prior (FY2016) | 2 Years Prior (FY2017) | Most Recently Completed Year (FY 2018) | Current Year (FY 2019) | Next Year Forward (FY 2020) | |
| | | Long-term Debt | | | | | |
| | | Beginning balance | \$336,444 | \$300,619 | \$231,130 | \$221,443 | \$141,886 |
| | | Additions | \$0 | \$0 | \$65,168 | \$0 | \$0 |
| | P | Reductions | (\$35,825) | (\$69,489) | (\$74,855) | (\$79,557) | (\$56,939) |
| | | Ending balance | \$300,619 | \$231,130 | \$221,443 | \$141,886 | \$84,947 |
| | | Interest paid during fiscal year | \$10,384 | \$19,625 | \$14,259 | \$12,023 | \$7,311 |
| | | Current Portion | \$67,788 | \$73,032 | \$77,601 | \$56,939 | \$56,634 |
| | | Bond Rating | | | | | |
| | | Debt Service Coverage Operating Income / (Annual Interest + Current Portion of Debt) | | | | | |
| | | Debt to Net Assets Ratio Long-term Debt / Total Net Assets | | | | | |
| | | Debt to Assets Ratio Long-term Debt / Total Assets | | | | | |
| Debt Covenants: (1) Describe interest rate, schedule, and structure of payments; and (2) indicate whether the debt covenants are being met. If not being met, describe the specific covenant violation (i.e., requirement of the lender vs. actual achieved by the institution). Also, indicate whether a waiver has been secured from the lender and/or if covenants were modified. | | | | | | | |
| Line(s) of Credit: List the institutions line(s) of credit and their uses. | | | | | | | |
| Future borrowing plans (please describe). | | | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 7: Institutional Resources | | | | | | |
|---|---------------------------|---------------------------|---|---------------------------|-----------------------------------|--|
| (Supplemental Data) | | | | | | |
| FISCAL YEAR ENDS month & day (/) | 3 Years Prior (FY2016) | 2 Years Prior (FY2017) | Most Recently Completed Year (FY 2018) | Current Year (FY 2019) | Next Year Forward (FY 2020) | |
| NET ASSETS | | | | | | |
| Net assets beginning of year | \$11,314,800 | \$12,132,204 | \$12,581,856 | \$2,000,227 | \$4,064,586 | |
| Total increase/decrease in net assets | \$817,404 | \$449,652 | (\$10,581,630) | \$2,064,359 | \$1,052,504 | |
| Net assets end of year | \$12,132,204 | \$12,581,856 | \$2,000,226 | \$4,064,586 | \$5,117,090 | |
| FINANCIAL AID | | | | | | |
| Source of funds | | | | | | |
| Unrestricted institutional | | | | | | |
| Federal, state and private grants | | | | | | |
| Restricted funds | | | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | |
| % Discount of tuition and fees | | | | | | |
| ? % Unrestricted discount | | | | | | |
| Net Tuition Revenue per FTE | | | | | | |
| FEDERAL FINANCIAL RESPONSIBILITY COMPOSITE SCORE | | | | | | |
| ? | | | | | | |
| Please indicate your institution's endowment spending policy: | | | | | | |
| | | | | | | |
| Please enter any explanatory notes in the box below. | | | | | | |
| | | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 7: Institutional Resources | | | | | |
|---|---------------------------|---------------------------|---|---------------------------|-----------------------------------|
| (Liquidity) | | | | | |
| FISCAL YEAR ENDS month & day (/) | 3 Years Prior (FY2016) | 2 Years Prior (FY2017) | Most Recently Completed Year (FY 2018) | Current Year (FY 2019) | Next Year Forward (FY 2020) |
| CASH FLOW | | | | | |
| Cash and Cash Equivalents beginning of year | \$283,632 | \$935,938 | \$2,193,778 | \$3,257,260 | \$3,202,185 |
| Cash Flow from Operating Activities | \$351,686 | \$228,292 | \$313,674 | \$24,482 | \$1,052,504 |
| Cash Flow from Investing Activities | | \$1,099,037 | \$824,663 | | |
| Cash Flow from Financing Activities | \$300,620 | (\$69,489) | (\$74,855) | (\$79,557) | (\$56,939) |
| Cash and Cash Equivalents end of year | \$935,938 | \$2,193,778 | \$3,257,260 | \$3,202,185 | \$4,197,750 |
| LIQUIDITY RATIOS | | | | | |
| Current Assets | \$1,775,130 | \$1,529,522 | \$2,047,452 | \$2,074,142 | |
| Current Liabilities | \$509,575 | \$810,513 | \$752,411 | \$677,811 | |
| Current Ratio | 3.48 | 1.89 | 2.72 | 3.06 | 0.00 |
| Days Cash on Hand ((Cash and Cash Equivalents / [Operating Expenses + Depreciation and other noncash expenses]) / 365) | | | | | |
| Please enter any explanatory notes in the box below that may impact the institution's cash flow | | | | | |
| | | | | | |
| Has the institution needed to access its restricted net assets or liquidate other financial assets to fund operations? If so, please describe and indicate when approvals (if required) were obtained from the state's authority. | | | | | |
| | | | | | |
| Please enter any explanatory notes in the box below. | | | | | |
| | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 5: Students | | | | | |
|---|----------------------|----------------------|---------------------|---------------------|----------------------------|
| (Admissions, Fall Term) | | | | | |
| Complete this form for each distinct student body identified by the institution (see Standard 5.1) | | | | | |
| | | | | | ? |
| Credit Seeking Students Only - Including Continuing Education | | | | | |
| | 3 Years Prior | 2 Years Prior | 1 Year Prior | Current Year | Goal (specify year) |
| | (Fall 2016) | (Fall 2017) | (Fall 2018) | (Fall 2019) | (Fall 2020) |
| Freshmen - Undergraduate | ? | | | | |
| Completed Applications | | | | | |
| Applications Accepted | 483 | 460 | 396 | 387 | 400 |
| Applicants Enrolled | 284 | 219 | 144 | 182 | 250 |
| % Accepted of Applied | - | - | - | - | - |
| % Enrolled of Accepted | 58.8% | 47.6% | 36.4% | 47.0% | 62.5% |
| Percent Change Year over Year | | | | | |
| Completed Applications | na | - | - | - | - |
| Applications Accepted | na | -4.8% | -13.9% | -2.3% | 3.4% |
| Applicants Enrolled | na | -22.9% | -34.2% | 26.4% | 37.4% |
| Average of statistical indicator of aptitude of enrollees: (define below) | ? | | | | |
| | | | | | |
| Transfers - Undergraduate | ? | | | | |
| Completed Applications | 121 | | | | |
| Applications Accepted | 95 | 117 | 92 | 144 | 150 |
| Applications Enrolled | | 86 | 54 | 94 | 100 |
| % Accepted of Applied | 78.5% | - | - | - | - |
| % Enrolled of Accepted | 0.0% | 73.5% | 58.7% | 65.3% | 66.7% |
| Master's Degree | ? | | | | |
| Completed Applications | | | | | |
| Applications Accepted | | | | | |
| Applications Enrolled | | | | | |
| % Accepted of Applied | - | - | - | - | - |
| % Enrolled of Accepted | - | - | - | - | - |
| First Professional Degree | ? | | | | |
| Completed Applications | | | | | |
| Applications Accepted | | | | | |
| Applications Enrolled | | | | | |
| % Accepted of Applied | - | - | - | - | - |
| % Enrolled of Accepted | - | - | - | - | - |
| Doctoral Degree | ? | | | | |
| Completed Applications | | | | | |
| Applications Accepted | | | | | |
| Applications Enrolled | | | | | |
| % Accepted of Applied | - | - | - | - | - |
| % Enrolled of Accepted | - | - | - | - | - |
| Please enter any explanatory notes in the box below | | | | | |
| | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 4: The Academic Program | | | | | | | | |
|--|-------------|------------|----------|--|---|-----------------|-------|----------------------|
| (Summary - Degree-Seeking Enrollment and Degrees) | | | | | | | | |
| Fall Enrollment* by location and modality, as of Census Date | | | | | | | | |
| Degree Level/ Location & Modality | Associate's | Bachelor's | Master's | Clinical doctorates (e.g., Pharm.D., DPT, DNP) | Professional doctorates (e.g., Ed.D., Psy.D., D.B.A.) | M.D., J.D., DDS | Ph.D. | Total Degree-Seeking |
| Main Campus FT | 279 | | | | | | | 279 |
| Main Campus PT | 270 | | | | | | | 270 |
| Other Principal Campus FT | | | | | | | | 0 |
| Other Principal Campus PT | | | | | | | | 0 |
| Branch campuses FT | | | | | | | | 0 |
| Branch campuses PT | | | | | | | | 0 |
| Other Locations FT | | | | | | | | 0 |
| Other Locations PT | | | | | | | | 0 |
| Overseas Locations FT | | | | | | | | 0 |
| Overseas Locations PT | | | | | | | | 0 |
| Distance education FT | | | | | | | | 0 |
| Distance education PT | | | | | | | | 0 |
| Correspondence FT | | | | | | | | 0 |
| Correspondence PT | | | | | | | | 0 |
| Low-Residency FT | | | | | | | | 0 |
| Low-Residency PT | | | | | | | | 0 |
| Unduplicated Headcount Total | 549 | 0 | 0 | 0 | 0 | 0 | 0 | 549 |
| Total FTE | | | | | | | | 0.00 |
| Enter FTE definition: | | | | | | | | |
| Degrees Awarded, Most Recent Year | | | | | | | | 0 |
| Notes: | | | | | | | | |
| 1) Enrollment numbers should include all students in the named categories, including students in continuing education and students enrolled through any contractual relationship. | | | | | | | | |
| 2) Each student should be recorded in only one category, e.g., students enrolled in low-residency programs housed on the main campus should be recorded only in the category "low-residency programs." | | | | | | | | |
| 3) Please refer to form 3.2, "Locations and Modalities," for definitions of locations and instructional modalities. | | | | | | | | |
| * For programs not taught in the fall, report an analogous term's enrollment as of its Census Date. | | | | | | | | |
| Please enter any explanatory notes in the box below | | | | | | | | |
| Based on Fall 2019 Enrollment | | | | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 4: The Academic Program | | | | | | |
|--|---|---------------------------|-------------------|--------------------------|---|-------------|
| (Summary - Non-degree seeking Enrollment and Awards) | | | | | | |
| Fall Enrollment* by location and modality, as of Census Date | | | | | | |
| Degree Level/ Location & Modality | Title IV-Eligible Certificates: Students Seeking Certificates | Non-Matriculated Students | Visiting Students | Total Non-degree-Seeking | Total degree-seeking (from previous page) | Grand total |
| Main Campus FT | 5 | 5 | | 10 | | 10 |
| Main Campus PT | 18 | 119 | | 137 | | 137 |
| Other Principal Campus FT | | | | 0 | | 0 |
| Other Principal Campus PT | | | | 0 | | 0 |
| Branch campuses FT | | | | 0 | | 0 |
| Branch campuses PT | | | | 0 | | 0 |
| Other Locations FT | | 0 | | 0 | | 0 |
| Other Locations PT | | 514 | | 514 | | 514 |
| Overseas Locations FT | | | | 0 | | 0 |
| Overseas Locations PT | | | | 0 | | 0 |
| Distance education FT | | | | 0 | | 0 |
| Distance education PT | | | | 0 | | 0 |
| Correspondence FT | | | | 0 | | 0 |
| Correspondence PT | | | | 0 | | 0 |
| Low-Residency FT | | | | 0 | | 0 |
| Low-Residency PT | | | | 0 | | 0 |
| Unduplicated Headcount Total | 23 | 638 | 0 | 661 | | 661 |
| Total FTE | 12.00 | 253.00 | | 265 | | 265.00 |
| Enter FTE definition: | | | | | | |
| Certificates Awarded, Most Recent Year | | | | | | |
| Notes: | | | | | | |
| 1) Enrollment numbers should include all students in the named categories, including students in continuing education and students enrolled through any contractual relationship. | | | | | | |
| 2) Each student should be recorded in only one category, e.g., students enrolled in low-residency programs housed on the main campus should be recorded only in the category "low-residency programs." | | | | | | |
| 3) Please refer to form 3.2, "Locations and Modalities," for definitions of locations and instructional modalities. | | | | | | |
| * For programs not taught in the fall, report an analogous term's enrollment as of its Census Date. | | | | | | |
| Please enter any explanatory notes in the box below | | | | | | |
| Based on Fall 2019 Enrollment. Other locations include the Running Start Program | | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 5: Students | | | | | |
|---|----------------------|----------------------|-------------------------------------|---------------------|----------------------------|
| (Financial Aid, Debt, Retention, and Graduation) | | | | | |
| Complete this form for each distinct student body identified by the institution (see Standard 5.1) | | | | | |
| | (FY 2016) | (FY 2017) | (FY 2018) | | |
| ? Three-year Cohort Default Rate | 12.6 | 15 | 14.2 | | |
| ? Three-year Loan repayment rate (from College Scorecard) | 51% | 51% | 51% | | |
| | 3 Years Prior | 2 Years Prior | Most Recently Completed Year | Current Year | Goal (specify year) |
| | (FY 2016) | (FY 2017) | (FY 2018) | (FY 2019) | (FY 2020) |
| ? Student Financial Aid | | | | | |
| Total Federal Aid | \$6,125,226 | \$5,395,523 | \$4,974,034 | \$3,912,664 | N/A* |
| Grants | \$1,839,885 | \$1,564,749 | \$1,448,469 | \$1,098,938 | N/A* |
| Loans | \$4,261,987 | \$3,797,478 | \$3,312,686 | \$2,771,550 | N/A* |
| Work Study | \$23,354 | \$32,296 | \$38,644 | \$42,176 | N/A* |
| Total State Aid | \$181,519 | \$169,220 | \$174,235 | \$145,031 | N/A* |
| Total Institutional Aid | \$7,977 | \$0 | \$0 | \$0 | N/A* |
| Grants | \$7,977 | \$0 | \$0 | \$0 | N/A* |
| Loans | \$0 | \$0 | \$0 | \$0 | N/A* |
| Total Private Aid | \$113,983 | \$94,132 | \$209,744 | \$363,459 | N/A* |
| Grants | \$0 | \$0 | \$0 | \$0 | N/A* |
| Loans | \$113,983 | \$94,132 | \$209,744 | \$363,459 | N/A* |
| Student Debt | | | | | |
| Percent of students graduating with debt (include all students who graduated in this calculation) | | | | | |
| Undergraduates | 73% | 68% | 64% | 68% | N/A* |
| Graduates | | | | | |
| First professional students | | | | | |
| For students with debt: | | | | | |
| Average amount of debt for students leaving the institution with a degree | | | | | |
| Undergraduates | \$12,410 | \$11,270 | \$11,179 | \$12,939 | N/A* |
| Graduates | | | | | |
| First professional students | | | | | |
| Average amount of debt for students leaving the institution without a degree | | | | | |
| Undergraduates | | | | | |
| Graduate Students | | | | | |
| First professional students | | | | | |
| Student Persistence and Graduation | 3 Years Prior | 2 Years Prior | 1 Year Prior | Current Year | specify year |
| | (FY 2015) | (FY2016) | (FY 2017) | (FY 2018) | FY 2019 |
| IPEDS Retention Data | | | | | |
| Full-time Associate degree students | 60% | 58% | 60% | 26% | |
| Part-time Associate degree students | 40% | 44% | 30% | 17% | |
| Full-time Bachelor's degree students | | | | | |
| Part-time Bachelors degree students | | | | | |
| ? IPEDS Graduation Data (150% of time) | | | | | |
| Associate degree students | 43% | 28% | 29% | 31% | |
| Bachelors degree students | | | | | |
| Please enter any explanatory notes in the box below | | | | | 50 |
| *As an open enrollment institution, financial aid is not leveraged as part of an enrollment setting strategy. | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 5: Students | | | | | | |
|--|----------------------------|---------------|---------------|--------------|--------------|-----------------------------|
| (Enrollment, Fall Term) | | | | | | |
| Complete this form for each distinct student body identified by the institution (see Standard 5.1) | | | | | | |
| | | | | | | ? |
| Credit-Seeking Students Only - Including Continuing Education | | | | | | |
| | | 3 Years Prior | 2 Years Prior | 1 Year Prior | Current Year | Goal |
| | | (FY 2016) | (FY 2017) | (FY 2018) | (FY 2019) | (specify year) (FY 2020) |
| UNDERGRADUATE | | ? | | | | |
| First Year | Full-Time Headcount | 297 | 280 | 173 | 211 | |
| | Part-Time Headcount | 238 | 189 | 143 | 144 | |
| | Total Headcount | 535 | 469 | 316 | 355 | 0 |
| | Total FTE | 504 | 443 | 298 | 277 | |
| Second Year | Full-Time Headcount | 99 | 106 | 148 | 70 | |
| | Part-Time Headcount | 225 | 189 | 173 | 147 | |
| | Total Headcount | 324 | 295 | 321 | 217 | 0 |
| | Total FTE | 196 | 218 | 276 | 162 | |
| Third Year | Full-Time Headcount | | | | | |
| | Part-Time Headcount | | | | | |
| | Total Headcount | 0 | 0 | 0 | 0 | 0 |
| | Total FTE | | | | | |
| Fourth Year | Full-Time Headcount | | | | | |
| | Part-Time Headcount | | | | | |
| | Total Headcount | 0 | 0 | 0 | 0 | 0 |
| | Total FTE | | | | | |
| Unclassified | Full-Time Headcount | 3 | 2 | 1 | 5 | |
| | Part-Time Headcount | 136 | 95 | 121 | 119 | |
| | Total Headcount | 139 | 97 | 122 | 124 | 0 |
| | Total FTE | 50 | 31 | 37 | 46 | |
| Total Undergraduate Students | | | | | | |
| | Full-Time Headcount | 399 | 388 | 322 | 286 | 0 |
| | Part-Time Headcount | 599 | 473 | 437 | 410 | 0 |
| | Total Headcount | 998 | 861 | 759 | 696 | 0 |
| | Total FTE | 750 | 692 | 611 | 485 | 0 |
| | % Change FTE Undergraduate | na | -7.7% | -11.7% | -20.6% | -100.0% |
| GRADUATE | | ? | | | | |
| | Full-Time Headcount | | | | | |
| | Part-Time Headcount | | | | | |
| | Total Headcount | 0 | 0 | 0 | 0 | 0 |
| | Total FTE | | | | | |
| | % Change FTE Graduate | na | - | - | - | - |
| GRAND TOTAL | | | | | | |
| | Grand Total Headcount | 998 | 861 | 759 | 696 | 0 |
| | Grand Total FTE | 750 | 692 | 611 | 485 | 0 |
| | % Change Grand Total FTE | na | -7.7% | -11.7% | -20.6% | -100.0% |
| Please enter any explanatory notes in the box below | | | | | | |
| | | | | | | |

Lakes Region Community College Focused Evaluation Report

| Standard 4: The Academic Program (Headcount by UNDERGRADUATE Major) | | | | | | |
|--|--------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|---|
| | Number of credits* | 3 Years Prior (Fall 2 016) | 2 Years Prior (Fall 2017) | 1 Year Prior (Fall 2018) | Current Year (Fall 2019) | Next Year Forward (goal) (Fall 2020) |
| For Fall Term, as of Census Date | | | | | | |
| Certificate (add more rows as needed) | | | | | | |
| Accounting | 26.00 | 4.00 | 3.00 | 2.00 | 3.00 | |
| Advanced Manufacturing | 17.00 | 17.00 | 17.00 | 6.00 | 6.00 | |
| Applied Career Fundamentals* | | | | | | |
| Business Management | 29.00 | 1.00 | 2.00 | 3.00 | 1.00 | |
| Brewing and Fermentation | N/A | | | | | |
| Career and Technical Education | N/A | | | | | |
| Culinary Arts | 28.00 | 2.00 | 2.00 | 2.00 | | |
| Network Administrator | 31.00 | 2.00 | 2.00 | 2.00 | | |
| Application Developer | 31.00 | | | | | |
| Database Administrator | 31.00 | | | | | |
| Gaming and Animation Developer | 31.00 | 2.00 | | | | |
| Technologies for Education | N/A | | | 1.00 | | |
| Website Developer | 31.00 | | | | | |
| Associate Teacher | 10.00 | | | 1.00 | 1.00 | |
| Lead Teacher | 19.00 | 1.00 | | | | |
| Early Childhood Advanced | 29.00 | | | 1.00 | 2.00 | |
| Integrated Arts* | N/A | | | | | |
| Electrical Power & Control Technologies | 27.00 | | 2.00 | | 1.00 | |
| National Electrical Code Interpretation | 7.00 | | | | | |
| Residential Construction Wiring | 10.00 | | | 1.00 | | |
| Commercial Construction Wiring | 18.00 | | | | | |
| Industrial Construction Wiring | 11.00 | | | | | |
| Electrical Systems Installation and Maint. | 27.00 | 1.00 | 3.00 | 5.00 | 3.00 | |
| Energy Services and Technology | N/A | | | | | |
| Fire Protection | 31.00 | | | | | |
| Fire Science | 31.00 | 1.00 | 1.00 | 1.00 | 2.00 | |
| Graphic Design Foundation | 19.00 | | | 2.00 | | |
| Human Services | 29.00 | | | | 1.00 | |
| Gerontology | 29.00 | | | | | |
| Developmental Disabilities | 26.00 | | | | | |
| Administrative Office Assistant | 29.00 | 3.00 | 1.00 | | | |
| Medical Office Assistant | 29.00 | 2.00 | 2.00 | 1.00 | | |
| Pastry Arts | 28.00 | 1.00 | | | 1.00 | |
| Restaurant Management | N/A | 2.00 | 1.00 | | | |
| Institutional Food Service* | N/A | | | | | |
| Marine Technology Maintenance | 16.00 | | | | 1.00 | |
| Marine Technology | N/A | 8.00 | 7.00 | 6.00 | | |
| Marine Tech. Diagnostics and Repair | 18.00 | | | | | |
| Toyota/Lexus T-Ten (Level One) | 26.00 | | | | | |
| Toyota/Lexus T-Ten (Level Two) | 51.00 | | | | | |
| Automotive Technology (Basic) | 24.00 | 1.00 | | 1.00 | 1.00 | |
| Machine Maintenance Technician | 26.00 | | | | | |
| Graphic Design Advanced Certificate | 18.00 | | | | | |
| Automotive Technology (Advanced) | 44.00 | | | | | |
| Total | | 48 | 43 | 35 | 23 | 0 |

Lakes Region Community College Focused Evaluation Report

| Standard 4: The Academic Program (Headcount by UNDERGRADUATE Major) | | | | | | |
|--|--|-----------------------|----------------------|----------------------|---------------------|-------------------------------|
| ? | Number of credits* | 3 Years | 2 Years | 1 Year | Current | Next Year |
| | | Prior (Fall 2 016) | Prior (Fall 2017) | Prior (Fall 2018) | Year (Fall 2019) | Forward (goal) (Fall 2020) |
| For Fall Term, as of Census Date | | | | | | |
| Associate (add more rows as needed) | | | | | | |
| ? | Accounting | 66 | 14 | 19 | 15 | 14 |
| | Accounting (Con. in Computer Apps) | N/A | 4 | 3 | 3 | |
| | Accounting (Con, in Business) | N/A | 5 | 2 | | |
| | Advanced Manufacturing | 66 | 22 | 17 | 14 | 10 |
| | Automotive Service Education Program | 69 | 27 | 19 | 26 | 30 |
| | Automotive Technology | 69 | 20 | 20 | 15 | 11 |
| | Business Management | 66 | 61 | 59 | 32 | 51 |
| | Computer Technologies | 62 | 31 | 32 | 27 | 26 |
| | Culinary Arts | 69 | 41 | 39 | 26 | 24 |
| | Early Childhood Education | 61 | 40 | 27 | 17 | 22 |
| | Electrical Power & Control Technologies | 68 | 12 | 7 | 8 | 4 |
| | Electrical Systems Installation and Maint. | 66 | 21 | 25 | 22 | 15 |
| | Electro-Mechanical Technologies | 67 | 3 | 5 | 8 | 4 |
| | Energy Services and Technology* | N/A | | | | |
| | Fine Arts | 63 | 9 | 11 | 12 | 5 |
| | Fire Protection | 68 | 4 | 6 | 4 | 4 |
| | Fire Science | 68 | 105 | 90 | 94 | 59 |
| | General Studies | 66 | 1 | 54 | 80 | 66 |
| | Graphic Design | 60 | 24 | 20 | 20 | 14 |
| | Health Information Technologies | 71 | | | | |
| | Hospitality Management | N/A | | 1 | 1 | |
| | Human Services | 65 | 30 | 21 | 21 | 12 |
| | Human Services (Gerontology) | 69 | | | | |
| | Liberal Arts | 61 | 158 | 101 | 59 | 76 |
| | Liberal Arts (Health Science) | N/A | 58 | 35 | 15 | 5 |
| | Marine Technology | N/A | 13 | 8 | 9 | 1 |
| | Marine Technology Technical Track | 65 | | | | 3 |
| | Marine Technology Business Track | 65 | | | | 5 |
| | Media Arts and Technology | N/A | 11 | 17 | 10 | |
| | Nursing | 70 | 44 | 42 | 42 | 46 |
| | Office Technology Management | 66 | 24 | 12 | 9 | 4 |
| | Pastry Arts | 66 | 18 | 11 | 12 | 10 |
| | Psychology | N/A | | 1 | 1 | |
| | Restaurant Management | N/A | 4 | 5 | 4 | 1 |
| | Teacher Preparation | N/A | 7 | 2 | 1 | |
| | Toyota/Lexus T-Ten | 72 | | 10 | 18 | 24 |
| | Hotel and Restaurant Management | 60 | | | | 3 |
| ? | Undeclared | | 139 | 97 | 69 | |
| | Total | | 950 | 818 | 694 | 549 |
| | | | | | | 0 |

