

Lakeshore College Strategic Plan Scorecard

Needs Refinement or more information (<40%)

In Process (btw 40% - 89.9%)

Completed (>89.9%)

Student Success

Students thrive in a supporting and engaging environment

2030 Goal I.1 By end of spring 2030, Lakeshore will serve 10,000 students during the academic year.	Baseline		2025-26			2026-27			2027-28			2028-29			2029-2030		
	Students Served	2024-25	Target	Run date: 1/6/2026		Target	Run date:		Target	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target
	Total Students Served	8749	8999	5988	66.5%	9249		0.0%	9500		0.0%	9750		0.0%	10,000		0.0%
2030 Goal I.2 By end of spring 2030, increase the three-year graduation rate for program students to 50%.	Baseline		2025-26			2026-27			2027-28			2028-29			2029-30		
	Graduation Rate	2024-25	Target	Run date: 1/6/2026		Target	Run date:		Target	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target
	Graduation Rate:	32.5%	36.0%	25.8%	71.7%	39.5%		0.0%	43.0%		0.0%	46.5%		0.0%	50.0%		0.0%
2030 Goal I.3 By end of spring 2030, Lakeshore will increase the number of FTE's to 1655.	Baseline		2025-26			2026-27			2027-28			2028-29			2029-30		
	FTE's	2024-25	Target*	Run date: 1/6/2026		Target	Run date:		Target**	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target
	FTE's	1448	1489	1239.72	83.3%	1531		0.0%	1572		0.0%	1613		0.0%	1655		0.0%

Quality Education

Students and communities thrive from high-quality education.

2030 Goal II.1 By June 2030, 65% of our graduates will be employed in high-demand, related field	Baseline		2024-25			2025-26			2026-27			2027-28			2028-29		
	Employment	2023-24	Target	Run date:		Target	Run date:		Target	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target
	Employment	59.00%	60.20%	%	#VALUE!	61.4		0.0%	62.6		0.0%	63.8		0.0%	65		0.0%
2030 Goal II.2 By end of spring 2030, increase the percentage of associate degree graduates who directly transfer to a four-year institution to 25%.	Baseline		2024-25			2025-26			2026-27			2027-28			2028-29		
	Transfer	2023-24	Target	Run date:		Target	Run date:		Target	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target		Actual	% of Target
	Transfer Rate:	19.24%	20%	TBD	#VALUE!	21.50%		0.0%	22.70%		0.0%	23.85%		0.0%	25%		0.0%

Culture of Excellence											
Employees drive excellence when valued, included, and supported.											
2030 Goal III.1 By the end of June 2030, Lakeshore will achieve a Net Promoter Score (NPS) of 20.	Baseline		2025-26			2026-27			2027-28		
	Net Promoter Score	2024-25	Target	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target
	NPS	-22.34	-13.84	TBD	#VALUE!	-5.34		0.00	3.60		0.00
2030 Goal III.2 By the end of June 2030, Lakeshore will increase the following communication scores: I have a clear understanding as to why decisions are made to 4.0. I feel that I am informed on changes occurring at my institutions to 4.0	Baseline		2025-26			2026-27			2027-28		
	Communication	2024-25	Target	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target
	Why decisions are made	2.51	2.80	TBD	#VALUE!	3.10		0.00	3.40		0.00
	Informed on changes	2.72	2.97	TBD	#VALUE!	3.22		0.00	3.47		0.00
2030 Goal III.3 Improve 12-month retention of new hires to 88.26% by June 2030.	Baseline		2025-26			2026-27			2027-28		
	Employee Retention	2024-25	Target	Run date: 1/6/2026		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target
	Employee Retention	78.26%	80.26%	82.05%	102.23%	82.26%		0.00%	84.26%		0.00%
Strategic Innovation											
Dynamic improvements drive our competitiveness and impact.											
2030 Goal IV.1 By June 2030 increase non-tuition revenue to 7M.	Baseline		2025-26			2026-27			2027-28		
	Revenue	2023-24	Target	Run date: 1/6/2026		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target
	Non-Tuition Revenue	5.5M	5,800,000.0	\$1,754,456	30.2%	6,100,000.0		0.0%	6,400,000.0		0.0%
2030 Goal IV.2 By 2030, Lakeshore will improve efficiencies by implementing at least 15 improvement/ processes.	Baseline		2025-26			2026-27			2027-28		
	Efficiencies	2024-25	Target	Run date:		Target	Run date:		Target	Run date:	
				Actual	% of Target		Actual	% of Target		Actual	% of Target
	0	0.00	3.0	TBD	#VALUE!	6.0		0.0%	9.0		0.0%
2030 Goal IV.3 Increase the overall mean on the support services survey from xx to xx. (TBD)	Baseline		2025-26			2026-27			2027-28		
	Support Services	Fall 2025	Target	Run date: 6-30-2026		Target	Run date: 06-30-2027		Target	Run date: 06-30-2028	
				Actual	% of Target		Actual	% of Target		Actual	% of Target
	NA		NA			Deploy the survey		#VALUE!			#DIV/0!