

DEPARTMENT ID: 19A
AGENCY ID: 649-10B0

Fletcher Technical Community College
OPERATIONAL PLAN
FY 2024-2025

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - 10B0 Fletcher Technical Community College

DEPARTMENT MISSION:

The mission of the Department of Institutional Research and Effectiveness is to provide comprehensive information to support strategic planning, decision making, and evaluation of effectiveness.

DEPARTMENT GOAL(S):

To achieve our mission, the Department of Institutional Research and Effectiveness:

- Ensures overall reporting and data accountability to prepare data to aid institutional decision making;
- Maintains knowledge of Banner to facilitate the retrieval of student data;
- Provides quality service to address various College reporting needs; and
- Provides a comprehensive planning and assessment process to facilitate and achieve College goals.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A - 10B0 Fletcher Technical Community College

AGENCY MISSION:

Fletcher Technical Community College is an open-admission, public institution of higher education awarding certificates, technical diplomas, and associate degrees. The College is dedicated to offering high-quality technical and academic programs to the community of South Louisiana and beyond. The College prepares individuals for employment, career and academic advancement, and lifelong learning. *(Approved June 2021)*

AGENCY GOAL(S):

- I. Increase Opportunities for Student Access and Success
- II. Ensure Quality and Accountability

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME:

PROGRAM AUTHORIZATION:

PROGRAM MISSION:

PROGRAM GOAL(S):

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

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1. **Increase** the fall headcount enrollment by **6%** from the baseline level of **1,762** in fall 2021 to **1,868** by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025		
	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	2,226	2,050	2,226	1,784	2,087		
	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	3.0%	-7.9%	3.0%	1.2%	1.8%		

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2. **Increase** the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52% to 57% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	PERFORMANCE STANDARD EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
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	K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	60.0%	51.1%	60.0%	53.0%	52.3%					
	S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	3.0%	-8.9%	3.0%	2.3%	2.3%					

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3. **Increase** the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 91.4% to 96.4% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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	K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	79.8%	79.1%	79.8%	92.4%	91.4%		
	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	3.0%	-12.3%	3.0%	1.1%	13.5%		

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4. **Increase** the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 5% to 10% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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	K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	15.0%	13.0%	15.0%	16.0%	14.0%		
	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	86	55	86	87	63		

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5. **Increase** the total number of 1-year Certificate completers in a given academic year from the baseline year number of 260 in 2020-21 to 276 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

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	K	Total number of completers earning 1-year Certificates	402	573	402	327	577	

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6. **Increase** the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of **156** in 2020-21 to **166** in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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K		Total number of completers earning Career and Technical Certificates	60	174	60	149	176		

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7. **Increase** the total number of Diploma completers in a given academic year from the baseline year number of 63 in 2020-21 to 67 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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	K	Total number of completers earning Diplomas	59	89	59	76	90		

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8. **Increase** the total number of Associate completers in a given academic year from the baseline year number of 161 in 2020-21 to 171 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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	K	Total number of completers earning Associate Degrees	195	226	195	191	228	

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9. **Increase** the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of **235** in 2020-21 to **250** in AY 2027-28.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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		Total number of Undergraduate (adult, 25 + yrs.) completers	159	368	159	204	371		

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10. **Increase** the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of **140** in 2020-21 to **149** in AY 2027-28.

Children's Budget Link:
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K		Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	117	234	117	133	236		

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
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