

DEPARTMENT ID: 19A Higher Education

AGENCY ID: 19A - 10B0 Fletcher Technical Community College

**OPERATIONAL PLAN
FY 2017-2018**

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

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

AGENCY MISSION:

Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality technical and academic programs to the citizens of South Louisiana for the purpose of preparing individuals for employment, career advancement, and lifelong learning.

AGENCY GOAL(S):

Goal 1. Increase opportunities for student access and success.

Goal 2. 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:

Currently, Fletcher does not have a specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, Fletcher, as part of the LCTCS, offers programs and services that are beneficial to the success and prosperity of women and families.



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 PROGRAM ID: 19A - 10B0 Fletcher Technical Community College
 PROGRAM ACTIVITY:

1. K Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 1,951 in fall 2015 to 2,049 by fall 2020.

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 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018		
	K	Number of students enrolled (as of the 14 th class day) in public postsecondary education.	2,527 ¹	1,951 ¹	1,971 ¹	1,971 ¹	1,991 ¹		
	S	Percent change in the number of students enrolled (as of the 14 th class day) in public postsecondary education.	N/A ²	N/A ²	1.0% ²	1.0% ²	2.0% ²		

¹ Data is submitted by the college to the LCTCS and Board of Regents Statewide Student Profile System (SSPS) from the Log On Louisiana (LOLA) database.
² This calculation is based on comparing the respective enrollment to the baseline year of fall 2015 enrollment.

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 PROGRAM ACTIVITY:

2. K 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 3.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 44.4% to 47.9% by fall 2020 (retention of fall 2019 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:

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			YEAREND STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018		
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.	47.7% ¹	44.4% ¹	45.1% ¹	45.1% ¹	45.8% ¹		
S		Percentage point change 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.	N/A ²	N/A ²	0.7% ²	0.7% ²	1.4% ²		

¹ Retention rates are the percentage of an incoming class which is retained to the second year (fall). The change will be calculated using a standard mathematical approach, previous fall first-time in college, full-time, associate degree-seeking students less those students retained to second year and dividing the difference by the fall semester students, resulting in a percentage change. [(F1s-F2s)/F1s]

² The percent point change will be calculated using a standard mathematical approach, subtracting the baseline year fall 2014 to fall 2015 retention rate from the year being examined fall to fall retention rate. [ByRr-EyRr]

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 PROGRAM ACTIVITY:

3. **K** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the spring semester at the same institution of initial enrollment by 5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 65.2% to 70.2% by spring 2020 (retention of fall 2019 cohort to AY spring 2019-20).

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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			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018		
K		Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment.	65.2% ¹	65.2% ¹	66.2% ¹	66.2% ¹	67.2% ¹		
S		Percentage point change 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.	N/A ²	N/A ²	1.0% ²	1.0% ²	2.0% ²		

¹ Retention rates are the percentage of an incoming class which is retained in the following spring. The change will be calculated using a standard mathematical approach, subtracting the fall first-time in college, full-time, degree-seeking students still enrolled in spring semester from fall first-time in college, full-time, degree-seeking students and dividing the difference by the fall semester students, resulting in a percentage change. [(Fs-Ss)/Fs]

² The percent point change will be calculated using a standard mathematical approach, subtracting the baseline year fall 2014 to spring 2015 retention rate from the year being examined fall to spring retention rate. [ByRr-EyRr]

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 PROGRAM ACTIVITY:

4. **K** Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 17.5% to 30.0% by AY2019-2020 (fall 2015 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:

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			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018		
	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 from the institution of initial enrollment	17.5% ¹	17.5% ¹	20.0% ¹	20.0% ¹	22.5% ¹		
	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 from the institution of initial enrollment	31 ¹	45 ¹	50 ¹	50 ¹	55 ¹		

¹ The data is submitted bi-annually, first after end of fall semester, second after end of spring semester. For this indicator, fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The change will be measured from the baseline year to the year being examined.

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 PROGRAM ACTIVITY:

5. **K** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 327 in 2014-15 to 605 in AY 2019-20. 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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
K		Total number of 1-year Certificate completers.	327 ¹	327 ¹	330 ¹	330 ¹	334 ¹		
S		Percent change in the number of 1-year Certificate completers from the baseline year.	N/A ²	N/A ²	1.0% ²	1.0% ²	2.1% ²		

¹ This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.
 Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

² To calculate the percent change, the total number of completers for the respective academic year is subtracted from the completers in the 2014-15 baseline year. This number is then divided by the number in the cohort year.

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5. **K** Increase the total number of Diploma completers in a given academic year from the baseline year number of 53 in 2014-15 to 605 in AY 2019-20. 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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
K		Total number of Diploma completers.	53 ¹	53 ¹	54 ¹	54 ¹	54 ¹		
S		Percent change in the number of Diploma completers from the baseline year.	N/A ²	N/A ²	1.0% ²	1.0% ²	2.1% ²		

¹ This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.
 Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

² To calculate the percent change, the total number of completers for the respective academic year is subtracted from the completers in the 2014-15 baseline year. This number is then divided by the number in the cohort year.

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 PROGRAM ACTIVITY:

5. **K** Increase the total number of Associate completers in a given academic year from the baseline year number of 196 in 2014-15 to 605 in AY 2019-20. 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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
K		Total number of Associate completers.	196 ¹	196 ¹	198 ¹	198 ¹	200 ¹		
S		Percent change in the number of Associate completers from the baseline year.	N/A ²	N/A ²	1.0% ²	1.0% ²	2.1% ²		

¹ This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.
 Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

² To calculate the percent change, the total number of completers for the respective academic year is subtracted from the completers in the 2014-15 baseline year. This number is then divided by the number in the cohort year.

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.
- 2.
- 3.

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