

**CENTRAL LOUISIANA
TECHNICAL COMMUNITY COLLEGE**

STRATEGIC PLAN

2020 to 2025

(FY 2020/21 to FY 2024/25)

Strategic Plan 2020-2025

Introduction: Central Louisiana Technical Community College (CLTCC) serves ten parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Natchitoches, Rapides, Sabine, Vernon, Winn) in central Louisiana and has eight sites: 1) the Main Campus in Alexandria; 2) the Avoyelles Site in Cottonport; 3) the Huey P. Long Site in Winnfield; 4) the Rod Brady Site in Jena; 5) the Lamar Salter Site in Leesville; 6) the Natchitoches Site in Natchitoches; 7) the Ferriday Site in Ferriday; and 8) the Sabine Valley site in Many. Additionally, CLTCC provides instruction in four state prisons and two federal correctional institutions.

Vision: Central Louisiana Technical Community College (CLTCC) aspires to produce knowledgeable, skilled, and confident citizens to contribute to the sustainability of the local, state, and national economy through effective academic and technical education skills. The college will increase its offerings of rapid, flexible, and innovative training and instruction to address changing workforce needs. CLTCC strives to increase community awareness of the educational opportunities offered and the importance of educational resources available through community outreach. The Central Louisiana Technical Community College endeavors to increase access for students, develop cooperatives with local business and industry, and demand improvements in effectiveness and accountability from leadership via integrated operations.

Mission: Central Louisiana Technical Community College (CLTCC) is a comprehensive public two-year community college that provides academic, occupational and specialized training leading to industry-based certifications, technical certificates, diplomas, and associate degrees. CLTCC also responds to the needs of the community by providing personalized enrichment for individuals and customized adult education for educationally disadvantaged populations. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

Philosophy: To attain the mission of the Central Louisiana Technical Community College (CLTCC) through optimum utilization of the campuses and its intellectual and fiscal resources; to subscribe to proactive, consistent, sound decision-making practices; and to maintain relevance and accountability in all processes and procedures thus building and sustaining public confidence.

Strategic Plan 2020-2025

PLAN

Goal I: Increase Opportunities for Student Access and Success.

Objective 1 Maintain the fall headcount enrollment by 0% from the baseline level of 2646 in fall 2018 to 2646 by fall 2025.

State Outcome Goals Link: Youth Education; Diversified Economic Growth; Safe and Thriving Children and Families; Better Health: Extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being, and positive contributions to the state and society.

Other Link: Closely linked to objective in Master Plan for Postsecondary.

Strategy I.1.1: Maintain alignment of program offerings at each campus.

Strategy I.1.2: Promote electronic (distance) learning activities.

Strategy I.1.3: Promote transfers between and among campuses and colleges at all levels.

Strategy I.1.4: Ensure access to programs and services to citizens with disabilities.

Strategy I.1.5: Promote dual and cross enrollment agreements with public school districts and among postsecondary institutions.

Performance Indicators:

Output: Number of students enrolled in the fall semester.

Outcome: Percent change in the number of students enrolled.

Note: For the purposes of this report, minority enrollment is defined as any reported race, other than the following: white; non-resident alien; or "refused to indicate". Student reported as "non-resident aliens" and "refused to indicate" will not be included in the minority counts. Minority enrollment projections have been adjusted in consideration that a portion of the students enrolling will fall into either of these two categories.

Objective I.2: Maintain 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 0 percentage points from the fall 2017 cohort (to fall 2025) baseline level of 77% to 77% by fall 2026 (retention of fall 2017 cohort).

State Outcome Goals Link: Youth Education; Diversified Economic Growth; Safe and Thriving Children and Families; Better Health: Extensive research indicates a strong correlation between a

Strategic Plan 2020-2025

citizen's education and the citizen's health, economic well-being, and positive contributions to the state and society.

Other Link: Closely linked to objective in Master Plan for Postsecondary Education

Strategy I.2.1: Expand campus-specific retention programming

Strategy I.2.2: Expand availability of first-time student seminars and first-year experience courses.

Strategy I.2.3: Expand academic and training support and resource centers.

Objective 3 Maintain 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 0 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 77% to 77% by spring 2025 (retention of fall 2025 cohort to spring 2026).

State Outcome Goals Link: Youth Education; Diversified Economic Growth; Safe and Thriving Children and Families; Better Health: Extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being, and positive contributions to the state and society.

Other Link: Closely linked to objective in Master Plan for Postsecondary Education and LA GRAD Act.

Strategy I.3.1: Implement retention strategies to improve student progression.

Strategy I.3.2: Expand availability of student success course.

Strategy I.3.3: Expand academic and training support and resource centers.

Performance Indicator

- 3.1 Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment
- 3.2 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

Objective 4 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2019 cohort for all institutions) of 65% to 69% by AY2025-28 (fall 2019 cohort).

Strategic Plan 2020-2025

Performance Indicator

- 4.1 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.
- 4.2 **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**

Objective 5 Increase the total number of 1-year Certificate (CTC) completers in a given academic year from the baseline year number of 0 in 2017-18 to 24 in AY 2025-26. Students may only be counted once per award level.

State Outcome Goals Link: Youth Education; Diversified Economic Growth; Safe and Thriving Children and Families; Better Health: Extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being, and positive contributions to the state and society.

Other Link: Closely linked to objective in Master Plan for Postsecondary Education and LA GRAD Act.

Strategy II.1.1: Implement retention strategies to improve student progression.

Strategy II.1.2: Expand availability of student success course.

Strategy II.1.3: Expand academic and training support and resource centers.

Strategy II.1.4: Continue assessment of student services utilizing student opinion surveys.

Strategy II.1.5: Expand online learning opportunities

Performance Indicator

- 5.1 Total number of completers earning Certificates (CTC)

Objective 6 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 306 in 2017-18 to 306 in AY 2025-26. Students may only be counted once per award level.

Performance Indicator

- 6.1 Total number of completers earning Certificates

Strategic Plan 2020-2025

Objective 7 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 154 in 2017-18 to 154 in AY 2025-26. Students may only be counted once per award level.

Performance Indicator

7.1 Total number of completers earning Diplomas

Objective 8 Maintain the total number of Associate completers in a given academic year from the baseline year number of 11 in 2017-18 to 11 in AY 2025-26. Students may only be counted once per award level.

Performance Indicator

8.1 Total number of completers earning Associate Degrees

Objective 9 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 209 in 2017-18 to 209 in AY 2025-26.

Performance Indicator

9.1 Total number of undergraduate (adults, 25+ yrs) completers

Objective 10 Maintain 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 188 in 2017-18 to 188 in AY 2025-26.

Performance Indicator

10.1 The unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers

In Compliance with Act 1465 of 1997, each strategic plan must include the following process:

I. Principal clients and users of each program and the specific service or benefit derived by such persons or organizations:

Central Louisiana Technical Community College is comprised of:

- Main Campus:
 - Alexandria Campus
- Branch Campuses:

Strategic Plan 2020-2025

- Ward H. Nash Avoyelles Campus
- Huey P. Long Campus
- Lamar Salter Campus
- Oakdale Campus
- Ferriday Campus
- Extension Campus:
 - Rod Brady Center
- Instructional Service Centers:
 - Allen Correctional Center
 - Avoyelles Correctional Center
 - Federal Correctional Center
 - Learning Center for Rapides Parish
 - USP Pollock Penitentiary
 - Winn Correctional Facility.

Central Louisiana Technical Community College has facilities and/or programs strategically placed throughout Rapides, Avoyelles, Grant, Vernon, Beauregard, Allen, Concordia, Catahoula, Winn, LaSalle parishes to ensure the citizens of our service area access to postsecondary education. The college delivers services to students enrolled in a variety of programs of study in the areas of Air Conditioning, Automotive Technology, Barber-Styling, Business Office Technology, Building Technology Specialist, Cabinet & Furniture Construction, Carpentry, Collision Repair Technology, Computer Technology, Criminal Justice, Culinary Arts, Drafting and Design, Electrician, Forest Technology, Horticulture/Landscaping, Hotel & Tourism, Industrial Instrumentation & Electrical Technology, Masonry, Manufacturing Technology, Nurse Assistant, Outdoor Power Equipment, Patient Care Technician, Pharmacy Technician, Phlebotomy, Practical Nursing, Welding.

Additionally, the college's customers extend beyond students to all citizens who benefit from a healthy economy. Louisiana's businesses and industries are primary clients and users of Central Louisiana Technical Community College thereby contributing to workforce development, job training and retraining.

II. An identification of potential external factors that are beyond the control of the entity and that could significantly affect the achievement of its goals or objectives:

Economy

Strategic Plan 2020-2025

State funding for higher education has decreased significantly over the last 8 years. Since the 2008 financial crises state support for higher education has decreased more than 40 percent, a decrease of \$683 million. At present, Louisiana faces one the largest budget crisis in our state's history. Because higher education and health care are the only two large areas of the budget expenditures with no constitutional or statutory protection from the budget reductions the college could see further reductions in state funding. Reduced funding is a threat to college's ability to meet the proposed goals.

Federal Government

A significant amount of revenue flows from Federal programs into Louisiana public postsecondary education. A change in federal level policy could have dramatic effects on postsecondary education, including student financial aid, research and experimentation, telecommunications (distance learning), and related programs.

III. The statutory requirement or other authority for each goal of the plan.

Goal I: Increase Opportunities for Student Access and Success.

1. Constitution (Article VIII, Section 5 (D) 4) - To formulate and make timely revision of a master plan. Similar statutory language appears in Title 17 of the Louisiana Revised Statutes.

Goal II: Ensure Quality and Accountability.

1. Constitution (Article VIII, Section 5 (D) 4) - To formulate and make timely revision of a master plan. Similar statutory language appears in Title 17 of the Louisiana Revised Statutes.
2. Constitution (Article VIII, Section 5 (D) 1,2) - To revise or eliminate existing academic programs and to approve or disapprove new program proposals. Similar statutory language appears in Title 17 of the Louisiana Revised Statutes.
3. Constitution (Article VIII, Section 5 (D) 3) - To study the need for new institutions or change in mission of existing institutions. Similar statutory language appears in Title 17 of the Louisiana Revised Statutes.

IV. A description of any program evaluation used to develop objectives and strategies.

The goals and objectives in this *Five-year Strategic Plan* were derived in part from the *LCTC System Strategic Plan*. Several existing external and internal strategic plans were reviewed. These plans include: The Board of Regents' Master Plan for Higher Education, the LCTCS Strategic Plan as well as the plans of the system colleges. In addition, the System identified strategic directions for its future, which would allow

Strategic Plan 2020-2025

for efficiency and effectiveness in addressing our roles as workforce training provider and the developer of human capital. Input was incorporated from staff, faculty, and college advisory committee members.

V. Identification of the primary persons who will benefit from or be significantly affected by each objective within the plan.

See Performance Indicator Documentation attached for each objective.

VI. An explanation of how duplication of effort will be avoided when the operations of more than one program are directed at achieving a single goal, objective, or strategy.

For the purposes of Act 1465 of 1997, the LCTC System is a single program. Duplication of effort of more than one program is thus not applicable.

VII. Documentation as to the validity, reliability, and appropriateness of each performance indicator, as well as the method used to verify and validate the performance indicators as relevant measures of each program's performance.

See Performance Indicator Documentation attached for each performance indicator.

VIII. A description of how each performance indicator is used in management decision making and other agency processes.

See Performance Indicator Documentation attached for each performance indicator.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Central Louisiana Technical Community College.

Objective I.1: Increase the fall headcount enrollment by 10% from the baseline level of 2,445 in fall 2015 to 2,690 by fall 2020.

Indicator: Number of students enrolled in the fall semester.

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality? More than one type?)

Output.

2. What is the rationale for the indicator? (Why was this indicator selected?)

Recognition of importance of Louisiana having educated citizens.

3. What is the source of the indicator? (Examples: internal log or database; external database or publication.) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)

Data is submitted by the college to the LCTCS and Board of Regents Statewide Student Profile System (SSPS) from the Student Enrollment System database. The LCTCS retrieves this information from the SSPS. This system has been in existence for over 30 years.

4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)

Strategic Plan 2020-2025

The data is submitted three times annually, in the summer, fall, and spring. 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.

5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.

The standard method practiced statewide uses the Regents' SSPS unit record system where each enrolled student, regardless of course load, is counted.

6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

Headcount enrollment refers to the actual number of students enrolled (as opposed to fulltime equivalent enrollment (FTE) which is calculated from the number of student credit hours enrolled divided by a fixed number).

7. Is the indicator an aggregate or disaggregate figure? (is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This indicator is the aggregate of all students enrolled in the campuses of Central Louisiana Technical Community College in each fall semester.

8. Who is responsible for data collection, analysis, and quality?

The LCTCS submits the SSPS data electronically to the Board of Regents. The Board of Regents performs numerous edits and works with the campuses/systems to correct errors. When all campus submissions are complete, the Regents' staff builds a master file for SSPS.

Strategic Plan 2020-2025

9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?

No real weaknesses. The reader must understand that this indicator reflects headcount enrollment and is not the enrollment calculation used for funding or reimbursement calculations.

10. How will the indicator be used in management decision making and other agency processes?

Enrollment drives many management decisions. The size of an institution's enrollment impacts scheduling, hiring, future planning, program demands, facilities management, etc.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Central Louisiana Technical Community College.

Objective I.2: Maintain 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 0 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 62.5% to 62.5% by fall 2020 (retention of fall 2019 cohort).

Strategic Plan 2020-2025

Indicator: The percentage of first-time, full-time, associate degree-seeking freshmen enrolled in Fall and retained to the next Fall at the same institution.

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality? More than one type?)

Outcome.

2. What is the rationale for the indicator? (Why was this indicator selected?)

Recognition of importance of Louisiana having educated citizens.

3. What is the source of the indicator? (Examples: internal log or database; external database or publication.) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)

Data is submitted by the college to the LCTCS and Board of Regents Statewide Student Profile System (SSPS) from the Student Enrollment System database. The LCTCS retrieves this information from the SSPS. This system has been in existence for over 30 years.

4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)

The data is submitted three times annually, in the summer, fall, and spring. 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.

5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.

Strategic Plan 2020-2025

Retention rates for this objective are the percentage of an incoming fall class which is retained in the following fall semester.

6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

First-time in college students are students who has never been enrolled in any institutional of higher education. A full-time student is one who is enrolled in twelve or more credit hours. An associate degree-seeking student is one who is enrolled within in a program that grants an associate degree.

7. Is the indicator an aggregate or disaggregate figure? (is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This indicator is the aggregate of all retained first-time in college, full-time, associate degree-seeking students at the same institution from the fall to the following fall.

8. Who is responsible for data collection, analysis, and quality?

Each institution submits the SSPS data electronically to the Board of Regents. The Board of Regents performs numerous edits and works with the campuses/systems to correct errors. When all campus submissions are complete, the Regents' staff builds a master file for SSPS.

9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?

No real weaknesses. The reader must understand that this indicator reflects headcount enrollment and is not the enrollment calculation used for funding or reimbursement calculations.

10. How will the indicator be used in management decision making and other agency processes?

The importance of retaining students can cause many decisions to change on campus, from recruitment strategies to student services, from hiring strategies to course scheduling.

Strategic Plan 2020-2025

PERFORMANCE INDICATOR DOCUMENTATION

Program: Central Louisiana Technical Community College.

Objective I.3 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 0.8 percentage points from the Fall 2014 cohort (to the Spring AY2014-15) baseline level of 69.2% to 70.0% by spring, 2020 (retention of Fall 2019 cohort)

Indicator: Percentage of first-time in college, full-time, degree-seeking students retained to the spring semester at Central Louisiana Technical Community College.

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality? More than one type?)

Outcome.

2. What is the rationale for the indicator? (Why was this indicator selected?)

Recognition of importance of Louisiana having educated citizens.

3. What is the source of the indicator? (Examples: internal log or database; external database or publication.) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)

Data is submitted by the college to the LCTCS and Board of Regents Statewide Student Profile System (SSPS) from the Student Enrollment System database. The LCTCS retrieves this information from the SSPS. This system has been in existence for over 30 years. The change will be calculated using Fall, 2009 enrollment figures as the baseline year and measuring the change to the year being examined.

4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)

Strategic Plan 2020-2025

The data is submitted three times annually, first after fall semester census date, second after the spring semester census date and third at the 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.

5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.

Retention rates are the percentage of an incoming class which is retained (or graduate) in the following spring semester.

6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

FTFT = first-time in college, full-time, degree-seeking students.

7. Is the indicator an aggregate or disaggregate figure? (is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This indicator is the aggregate of all FTFT students enrolled in the campuses of Central Louisiana Technical Community College in each fall term. The percentage change will be measured in the aggregate.

8. Who is responsible for data collection, analysis, and quality?

Each institution submits the SSPS data electronically to the Board of Regents. The Board of Regents performs numerous edits and works with the campuses/systems to correct errors. When all campus submissions are complete, the Regents' staff builds a master file for SSPS.

9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?

Strategic Plan 2020-2025

No real weaknesses. The reader must understand that this indicator reflects retention at the same college and does not include students who transfer to other institutions.

10. How will the indicator be used in management decision making and other agency processes?

Enrollment drives many management decisions. The size of an institution's enrollment and any changes in enrollment impact scheduling, hiring, future planning, program demands, facilities management, etc.

Strategic Plan 2020-2025

Program: Central Louisiana Technical Community College.

Objective II.1 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 33.3% to 33.3% by AY2019-2020 (fall 2013 cohort).

Indicator: Percentage of students identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of time to degree from public postsecondary education.

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality? More than one type?)

Outcome.

2. What is the rationale for the indicator? (Why was this indicator selected?)

Recognition of importance of Louisiana having educated citizens.

3. What is the source of the indicator? (Examples: internal log or database; external database or publication.) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)

The source of the data is the National Center for Education Statistics [NCES] Graduation Rate Survey [GRS].

4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)

The data is submitted once annually. For this indicator, annual completers will be used. The indicator will be reported in July each year for the previous academic year. This will allow time for collection, aggregation, and editing of the data.

Strategic Plan 2020-2025

5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.

It is a standard calculation. You report the number from the entering cohort who graduated within 150% time to degree at the same institution. The number of students who graduated is divided by the number of students in the original cohort and generates a graduation rate.

6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

FTFT = first-time in college, full-time, degree-seeking students. First-time in college students are students who has never been enrolled in any institutional of higher education. A full-time student is one who is enrolled in twelve or more credit hours.

7. Is the indicator an aggregate or disaggregate figure? (is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This indicator is the aggregate of all FTFT students enrolled in the campuses of Central Louisiana Technical Community College in each fall term. The percentage will measure the aggregate.

8. Who is responsible for data collection, analysis, and quality?

The National Center for Education Statistics

9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?

No real weaknesses. The reader must understand that this indicator reflects retention at the same college and does not include students who transfer to other institutions.

Strategic Plan 2020-2025

10. How will the indicator be used in management decision making and other agency processes?

Resources will be allocated to increase the graduation rate.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Central Louisiana Technical Community College.

Objective II.2a: Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 124 in 2014-15 to 224 in AY 2019-20. Students may only be counted once per award level.

Indicator: Number of completers for all applicable award levels in a given academic year.

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality? More than one type?)

Output.

2. What is the rationale for the indicator? (Why was this indicator selected?)

Recognition of importance of Louisiana having educated citizens.

3. What is the source of the indicator? (Examples: internal log or database; external database or publication.) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)

Data is submitted by the college to the LCTCS and Board of Regents Statewide Student Profile System (SSPS) from the Student Enrollment System database. The LCTCS retrieves this information from the SSPS. This system has been in existence for over 30 years.

4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)

Strategic Plan 2020-2025

The data is submitted three times annually, first after fall semester census date, second after the spring semester census date and third at the 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.

5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.

The standard method practiced statewide uses the Board of Regents Completer File in which each award is recorded and submitted by each institution.

6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

No.

7. Is the indicator an aggregate or disaggregate figure? (is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This indicator is the aggregate of all awards conferred by Central Louisiana Technical Community College for the previous academic year.

8. Who is responsible for data collection, analysis, and quality?

Each institution submits the completer data electronically to the Board of Regents. The Board of Regents performs numerous edits and works with the campuses/systems to correct errors. When all campus submissions are complete, the Regents' staff builds a master file for completers.

9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?

Strategic Plan 2020-2025

No real weaknesses.

10. How will the indicator be used in management decision making and other agency processes?

Central Louisiana Technical Community College remains committed to retaining and graduating students. The importance of retaining students can cause many decisions to change on campus, from recruitment strategies to student services, from hiring strategies to course scheduling.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Central Louisiana Technical Community College.

Objective II.2b: Increase the total number of Diploma completers in a given academic year from the baseline year number of 318 in 2014-15 to 370 in AY 2019-20. Students may only be counted once per award level.

Indicator: Number of completers for all applicable award levels in a given academic year.

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality? More than one type?)

Output.

2. What is the rationale for the indicator? (Why was this indicator selected?)

Recognition of importance of Louisiana having educated citizens.

3. What is the source of the indicator? (Examples: internal log or database; external database or publication.) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)

Data is submitted by the college to the LCTCS and Board of Regents Statewide Student Profile System (SSPS) from the Student Enrollment System database. The LCTCS retrieves this information from the SSPS. This system has been in existence for over 30 years.

4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)

The data is submitted three times annually, first after fall semester census date, second after the spring semester census date and third at the end of spring semester. For this indicator, fall data (the national

Strategic Plan 2020-2025

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.

5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.

The standard method practiced statewide uses the Board of Regents Completer File in which each award is recorded and submitted by each institution.

6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

No.

7. Is the indicator an aggregate or disaggregate figure? (is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This indicator is the aggregate of all awards conferred by Central Louisiana Technical Community College for the previous academic year.

8. Who is responsible for data collection, analysis, and quality?

Each institution submits the completer data electronically to the Board of Regents. The Board of Regents performs numerous edits and works with the campuses/systems to correct errors. When all campus submissions are complete, the Regents' staff builds a master file for completers.

9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?

No real weaknesses.

10. How will the indicator be used in management decision making and other agency processes?

Central Louisiana Technical Community College remains committed to retaining and graduating students. The importance of retaining students can cause many decisions to change on campus, from recruitment strategies to student services, from hiring strategies to course scheduling.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Central Louisiana Technical Community College.

Objective II.2c: Increase/Maintain the total number of Associate completers in a given academic year from the baseline year number of 21 in 2014-15 to 24 in AY 2019-20. Students may only be counted once per award level.

Indicator: Number of completers for all applicable award levels in a given academic year.

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality? More than one type?)

Output.

2. What is the rationale for the indicator? (Why was this indicator selected?)

Recognition of importance of Louisiana having educated citizens.

3. What is the source of the indicator? (Examples: internal log or database; external database or publication.) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)

Data is submitted by the college to the LCTCS and Board of Regents Statewide Student Profile System (SSPS) from the Student Enrollment System database. The LCTCS retrieves this information from the SSPS. This system has been in existence for over 30 years.

4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)

The data is submitted three times annually, first after fall semester census date, second after the spring semester census date and third at the end of spring semester. For this indicator, fall data (the national

Strategic Plan 2020-2025

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.

5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)

The standard method practiced statewide uses the Board of Regents Completer File in which each award is recorded and submitted by each institution.

6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

No.

7. Is the indicator an aggregate or disaggregate figure? (is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This indicator is the aggregate of all awards conferred by Central Louisiana Technical Community College for the previous academic year.

8. Who is responsible for data collection, analysis, and quality?

Each institution submits the completer data electronically to the Board of Regents. The Board of Regents performs numerous edits and works with the campuses/systems to correct errors. When all campus submissions are complete, the Regents' staff builds a master file for completers.

9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?

No real weaknesses.

10. How will the indicator be used in management decision making and other agency processes?

Central Louisiana Technical Community College remains committed to retaining and graduating students. The importance of retaining students can cause many decisions to change on campus, from recruitment strategies to student services, from hiring strategies to course scheduling.

Strategic Plan 2020-2025

Multi-Year Budget by Objective

Objective 1 Maintain the fall headcount enrollment by 0% from the baseline level of 2646 in fall 2018 to 2646 by fall 2025.

Projected Budget for Objective 1 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
1	\$242,523	\$249,798	\$257,292	\$265,011	\$272,961	\$281,150

Objective 2: N/A

Objective 3 Maintain 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 0 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 77% to 77% by spring 2025 (retention of fall 2024 cohort to spring 2025).

Projected Budget for Objective 3 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
3	\$121,261	\$124,899	\$128,646	\$132,505	\$136,481	\$140,575

Objective 4 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2019 cohort for all institutions) of 65% to 69% by AY2024-25 (fall 2019 cohort).

Projected Budget for Objective 4 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
4	\$76,844	\$79,149	\$81,524	\$83,970	\$86,489	\$89,083

Objective 5 Increase the total number of 1-year Certificate (CTC) completers in a given academic year from the baseline year number of 0 in 2017-18 to 24 in AY 2024-25. Students may only be counted once per award level.

Projected Budget for Objective 5 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
5	\$76,844	\$79,149	\$81,524	\$83,970	\$86,489	\$89,083

Strategic Plan 2020-2025

Objective 6 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 306 in 2017-18 to 306 in AY 2024-25. Students may only be counted once per award level.

Projected Budget for Objective 6 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
6	\$76,844	\$79,149	\$81,524	\$83,970	\$86,489	\$89,083

Objective 7 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 154 in 2017-18 to 154 in AY 2024-25. Students may only be counted once per award level.

Projected Budget for Objective 7 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
7	\$76,844	\$79,149	\$81,524	\$83,970	\$86,489	\$89,083

Objective 8 Maintain the total number of Associate completers in a given academic year from the baseline year number of 11 in 2017-18 to 11 in AY 2024-25. Students may only be counted once per award level.

Projected Budget for Objective 8 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
8	\$76,844	\$79,149	\$81,524	\$83,970	\$86,489	\$89,083

Objective 9 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 209 in 2017-18 to 209 in AY 2024-25.

Projected Budget for Objective 9 by Academic Year						
Objective	19-20	20-21	21-22	22-23	23-24	24-25
9	\$60,631	\$62,450	\$64,323	\$66,253	\$68,240	\$70,288

Objective 10 Maintain 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 188 in 2017-18 to 188 in AY 2024-25.

Projected Budget for Objective 10 by Academic Year						
	19-20	20-21	21-22	22-23	23-24	24-25
10	\$60,631	\$62,450	\$64,323	\$66,253	\$68,240	\$70,288

