

Strategic Plan

2011 – 2016

Reason, Research and Purpose - Creating a Culture of Evidence

Delgado
COMMUNITY COLLEGE
New Orleans, Louisiana

Strategic Planning Team 2010-2011

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Letter from the Chancellor

October 2011



Dear Members of the Delgado Community College Community,

As Delgado Community College celebrates its 90th year, I am pleased to present to you the College's 2011-2016 Strategic Plan, "Reason, Research and Purpose - Creating a Culture of Evidence."

The Strategic Planning Team (SPT) led the project to develop a comprehensive, strategic plan involving and gathering input from Delgado's various stakeholders. Throughout this endeavor, the SPT strived to follow the best practices of planning, which included an exhaustive evaluation of the College's strengths and challenges as well as a review of trends and data sources impacting our region. Included in the data analysis are the findings of the 2010 Louisiana GRAD Act institutional and student performance measures, the 2010 Census Report, Department of Labor statistics, economic impact studies, industry demand projections, regional employment opportunities and student surveys. I am very proud to say that the 2011-2016 Delgado Community College Strategic Plan is the result of the contributions and efforts of our most important stakeholders - students, faculty, staff and community members.

The process revealed three strategic goals, which will serve as the College's primary focus for the next five years. These goals are to (1) Increase Opportunities for Student Access and Success, (2) Ensure Quality and Accountability and (3) Promote the Institution's Competitiveness Ensuring Relevance on a Regional, National and Global Scale. The "Strategic Three" will guide our activities and be used to determine budget decisions and allocation of resources. As we move forward to enact our strategic plan, several principles will guide our progress. These principles are timely actions to implement the goals, data-driven decision making, continued commitment to quality and improvement of our strategic process, as well as open communications and full transparency. The end result will be a dynamic plan with a focus on the College's mission of student success, and which will be reviewed annually and revised as needed to meet the shifting circumstances and emerging opportunities in the region Delgado serves.

Sincerely,

A handwritten signature in black ink that reads "Deborah R. Lea". The signature is fluid and cursive, written in a professional style.

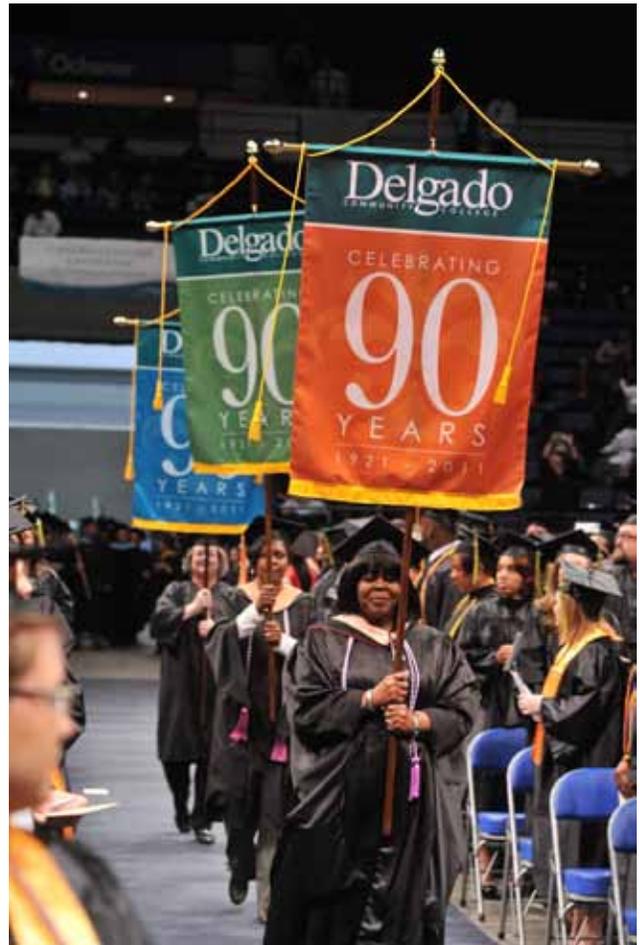
Deborah R. Lea
Interim Chancellor
Delgado Community College

Delgado Community College Strategic Plan: 2011 - 2016

*Reason, Research and Purpose -
Creating a Culture of Evidence*

1.0 Executive Summary

As Delgado Community College celebrates its 90th year, the College community has been engaged in a comprehensive and participatory strategic planning process designed to formulate an institutional plan for 2011-2016. Delgado's Strategic Planning Team (SPT) has led the Strategic Planning project and has involved College stakeholders in the process. The Delgado SPT accepted the responsibility to serve and create a plan that will reflect the College's ongoing commitment to quality and improvement, align funding with prioritized goals and strategic initiatives, include a timeline and a framework for measuring success of the initiatives, involve stakeholders and be data-driven with a review of trends, predictions and vital reports, with the 2010 Louisiana GRAD Act performance measures serving as a foundation for documenting a culture of evidence. The result is a dynamic plan that the College leadership will review annually and revise as needed to meet shifting circumstances and emerging opportunities in the region Delgado serves.



2.0 Introduction

2.1 Delgado Community College History

Delgado is renowned as Louisiana's oldest and largest community college, serving men and women of all ages who reflect the diversity of the New Orleans metropolitan area. Delgado is a comprehensive, multi-campus community college and a major institution of higher education in the State of Louisiana. Its nine locations form a center for professional and advanced technology, career education, academic pre-baccalaureate education and traditional occupational training.

Isaac Delgado, the original benefactor of the College for whom the school was named, was a 19th century immigrant from Jamaica who became a wealthy New Orleans businessman and sugar planter. His philanthropies included the arts, medicine, and education. In a 1909 codicil to his will,



he bequeathed the residue of his estate to the City of New Orleans to establish a manual trade school for young boys. With funds from this bequest, land was purchased for the current 57-acre City Park Campus adjacent to New Orleans



Municipal City Park. The original building on City Park Avenue was constructed and furnished with the bulk of the bequest. In September of 1921, Delgado Central Trades School opened its doors with a program of vocational trades for 1,300 boys and young men. After thriving in the 1920s, Delgado was left without adequate funding during the years of the Great Depression. Revived during World War II by the need for technically skilled workers in aircraft construction and maintenance, and in the metal and woodworking trades, Delgado had a brief period of glory in the 1940s, only to once again fall into desperate financial straits during the 1950s.

In the mid-50s, under the leadership of its director, Marvin E. Thames Sr., Delgado began to search for a new mission and adequate funding. In 1956-1957, Tulane University made a survey of Delgado's role and scope in a changing economy. Its prime recommendations were that Delgado be expanded to a technical institute at the junior college level and that its main function be to provide post-high-school educational programs for technicians—and that the school be properly funded. The recommendation was adopted by the Delgado Board of Managers and the New Orleans City Council. As a result, the name of the institution was changed to Delgado Trades and Technical Institute, and a technical two-year college program was

implemented. In 1960, the first graduates of Delgado Institute received their college degrees.

By action of the Louisiana State Legislature and the New Orleans City Council, in 1966 Delgado Institute became Isaac Delgado College and then Delgado Vocational-Technical Junior College and was recognized and approved as a model multi-campus, comprehensive community/junior college for Louisiana. Dr. Marvin Thames became its first President. Four years later, in 1970, Act 446 of the State Legislature (based on a 1969 New Orleans City Council Resolution) transferred Delgado College from control by the City of New Orleans to the Louisiana State Board of Education. Delgado was accredited by the Commission on Colleges of the Southern Association of Colleges and Schools in 1971; the accreditation was reaffirmed in 1975, 1986, 1996 and 2008. The College's name was changed to Delgado Community College by legislative act in 1980. In 1982 the central administration of the College was moved into a new building at 501 City Park Avenue, adjacent to the City Park Campus. Since the early 1970s, with state funding for students and facilities, not only has the original City Park Campus developed dramatically, but other new campuses and learning sites have brought Delgado Community College to all areas of metropolitan New Orleans. These locations include the West Bank Campus, Charity School of Nursing Campus, Delgado Northshore-Slidell, Delgado Northshore-Covington and the Maritime, Fire, and Industrial Training Facility.

In accordance with the passage of Act 506 of the 2005 Regular Louisiana Legislative Session, in the spring of 2006, Delgado and Louisiana Technical College Region 1 formed a linkage to provide an even more comprehensive educational experience, and consolidate personnel, centralize services and share resources. This

collaboration serves students throughout a 10-parish region: Orleans, Jefferson, St. Tammany, St. Charles, St. Bernard, St. John, Plaquemines, Terrebonne, Lafourche and St. James. Subsequently in July 2010, Act 521 of the Regular Louisiana Legislative Session provided for the legal transfer of LTC Region 1 locations to Delgado. As a result, in August 2010 Delgado began to operate as a single, new institution, reorganized to include a Technical Division to provide for the technical programs of the former LTC Region 1 institution. Two additional Delgado locations have been added - Delgado Jefferson Site and Delgado West Jefferson Site. A third location, the former Sidney Collier location, which sustained a substantial amount of hurricane damage, remains closed while the College continues to address its future recovery.

The Board of Supervisors for the Louisiana Community and Technical College System, created in 1999, serves as the management board for public two-year community and technical colleges.



2.2 *Planning Environment*

The planning process at Delgado Community College involved a variety of College stakeholders beginning with the College Council members, representing the College's leadership (see Appendix A). As part of the planning process,



Chancellor Ron Wright conducted a goal setting session for College-wide staff in December 2010, articulating his vision for Delgado Community College for the next five years. Faculty and staff participants in this session identified core areas of growth and opportunity for Delgado Community College and added to the strategic goals and initiatives outlined by the Chancellor. Additionally, College leaders had the opportunity to meet with a Strategic Planning consultant to discuss their participation in the planning process offering input and suggestions for their involvement moving forward. In March 2011, the Chancellor formed the Strategic Planning Team 2011-2016. The SPT had a two-day working session facilitated by the consultant to review the components of the planning project and create a working framework for moving forward. It was determined that the 2007 Strategic Plan "Recovery, Regeneration, Transformation" should be reviewed and assessed and a research review would be conducted to include trends, predictions, the 2010 Louisiana GRAD Act performance measures, and the newest Census 2010 data. Additionally, Delgado Community College Stakeholders would be identified and a structure would be determined to involve them in the planning process.

The SPT defined current SWOT (Strength, Weaknesses, Opportunities and Threats)

factors for Delgado when defining strategic initiatives for 2011-2016. The SPT addressed goals, strategic initiatives, timeline, funding resources and a framework for measuring success, as well as determined data sources and stakeholders. A Delgado Web presence will be created to include all planning documents and be shared with the College community.

The working document was shared with the College community and College stakeholders for feedback (see Appendix B). These included, but were not limited to, faculty, staff, students, the College Council, Faculty Senate, Deans' Council, Academic Affairs Council, Business and Administrative Affairs Council, Student Affairs Council, Student Government Association Executive Board, campus groups, Advisory Boards, the Delgado Foundation, Workforce Investment Boards, and business and industry partners. Revisions were addressed by the SPT, with final adoption by the Interim Chancellor upon recommendation by the College Council in October 2011.

2.3 Stakeholder Involvement

Stakeholders include a variety of organizations, individuals and entities inside and outside the College, from both the public and private sectors. Delgado Community College's method of outreach values stakeholders' engagement and aligns College energies and resources to support College actions and decisions. Delgado has a strong two-way communication network that provides the opportunity to involve many internal and external stakeholders.

Information was shared through multiple mediums to reach specific stakeholders including 1) presentations to external stakeholders, 2) electronic communications, and 3) College faculty and staff meetings.

Delgado Community College Stakeholders

- Faculty
- Staff
- Students
- Alumni
- Foundation Board
- Foundations and Other Potential Donor Organizations
- Advisory Boards
- Public and Private Higher Education Institutions
- Business and Industry
- Economic Development Organizations
- Chambers of Commerce
- Local Schools in the Region
- Legislators
- Government Agencies
- Non-profit Organizations
- Faith-Based Organizations
- Hospitals and Health Care Organizations
- Regional Workforce Investment Boards
- Regional Community



2.4 Assessment Statement of 2007-2012 Strategic Plan

Delgado Community College has enjoyed a history that spans 90 years. Before Hurricanes Katrina and Rita struck New Orleans in August and September of 2005, Delgado was among the fastest growing two-year institutions in America. Hurricane Katrina approached New Orleans one week after Delgado's fall semester had begun

with a record enrollment of 17,398 students. The College was forced to close in response to a mandatory citywide evacuation order. Hurricane Katrina pummeled the Gulf coast region and virtually all of Delgado's locations suffered some storm-related damage. Hardest hit was the City Park Campus, which is the College's largest location. The City Park Campus had six to eight feet of water and it was estimated that 60 percent of the facilities were damaged from flood and wind. The Delgado Northshore-Slidell Site was declared a total loss. Our students, faculty and staff were dispersed across the country. Hurricanes Katrina and Rita served as significant events in the life of the College. As such, the goals of the 2007-2012 Strategic Plan focused on recovery, regeneration and transformation.

Today, our story is much different and it is one of progress and resilience. Delgado is the oldest and largest two-year institution in Louisiana and it is heralded as the second largest institution of higher learning in the state (see Appendix C). Today, 20,452 students are enrolled with 8.5 percent of our courses offered online. We offer 43 associate degree, 39 certificate and eight technical diploma programs. We have new programs such as the Associate of Arts and the Associate of Science Louisiana Transfer degree programs.

Additionally, we have 2+2 articulation agreements with an array of four-year institutions, which include but are not limited to the University of New Orleans, Southern University at New Orleans, Tulane University, Southeastern Louisiana University, Loyola University of New Orleans and Our Lady of Holy Cross College. Many of the programs we offer are career-oriented and lead to employment while others are designed to prepare students for transfer to four-year institutions. Retention of our students through graduation is a focus for us. Retention reports indicate that 49.7 percent of our

students were retained from fall 2009 to fall 2010. With retention a primary emphasis of Act 741 of the 2010 Regular Louisiana Legislative Session (the "GRAD Act"), attention must be given to increasing the retention rate of our students.

From a facilities standpoint, the majority of the facilities on the City Park Campus have been restored. Building 2, which sustained a great deal of damage, reopened in spring 2010. This building is 186,650 square feet, has classrooms and instructional facilities, and houses student services departments. The O'Keefe Administration Building was renovated and reopened for business in June 2010. The library was torn down and is slated to be rebuilt within the next two years. Buildings 9, 33 and 36, which were primarily the workforce development and training classrooms and offices, have been torn down and there are future plans to rebuild. The Childcare Center located on City Park Campus sustained a substantial amount of damage from the Hurricane. As



a result, the building was torn down. The Joseph James "Joey" Georgusis Center for Children was built and opened in fall 2011. This 8,500 square-foot center is equipped to serve 84 children with quality, state-of-the-art care.



The operations of the Maritime, Fire, and Industrial Training Facility, formerly housed in Building 2 on the City Park Campus, have been relocated to the Maritime, Fire, and Industrial Training Facility in New Orleans East, which continues to operate in modular buildings. However, in 2006, the Maritime Center of Excellence concept was developed with the objective to develop the existing 3.3-acre training site and to expand into property owned by the City of New Orleans. The Center of Excellence was proposed by the Louisiana Legislature through Senate Bill 337. The bond is scheduled for 2011, with projected completion in 2013. This will ultimately provide for all radar, fire and maritime training at one state-of-the-art facility. The Delgado Northshore-Slidell Site, which was determined a total loss after the storm, is now in full operation.

Effective August 15, 2010, LTC Region 1 merged with Delgado Community College. This merger definitively transferred all LTC Region 1 programs, courses, resources and personnel to Delgado Community College. As a result, the former LTC Region 1, which included the Jefferson Campus, West

Jefferson Campus, and the Sidney Collier Campus (which sustained a substantial amount of hurricane damage and remains closed) became the technical division sites of Delgado. The merger has centralized services and resources and provides a comprehensive approach that fosters collaboration, responsiveness, and flexibility in meeting the workforce needs of the region.

In 2004-2005, state funding for operating the Sidney Collier Campus was approximately \$2 million; however, in 2005/2006, funding for this campus was eliminated entirely. Therefore, in an effort to leverage our resources and as a rational response to budget limitations, several scenarios are being discussed regarding the location of Sidney Collier. Business management best practices have led us to evaluate how to maintain and grow the College's technical programs with less funding.

By all accounts, Delgado is meeting the needs of the community and the surrounding metropolitan area. Students come to Delgado from every parish in Louisiana and from more than 30 states. The average age of our students is 28.



According to the fall 2011 Enrollment Report, approximately 69 percent of our students are females and 31 percent are males. Our student body is culturally and racially diverse. Delgado Community College has made tremendous progress in attaining the goals of the 2007-2012 Strategic Plan as it relates to recovery, regeneration and transformation. However, as we move into a new strategic planning process, based upon a review of the data collected relevant to the 2007-2012 goals, the College should focus on the following:

- Increase opportunities for student access and success.
- Ensure quality and accountability.
- Promote the institution's competitiveness.

2.5 Culture of Evidence – Data Planning / Data Sources

Delgado Community College purposefully uses data to influence decision-making (see Appendix D). An environmental scan to identify trends impacting future opportunities and threats, combined with internal data analysis to isolate strengths and weaknesses, has resulted in the strategic priorities that will set Delgado's focus for the next five years. Following is a summary of the major trends and projections provided by the Strategic Planning Team. A detailed description of the data sources utilized, trends observed, and the projected impact on the College is provided in Appendix E.

New Orleans Metro

New Orleans Metro Area is defined as the seven-parish Metropolitan Statistical area encompassing New Orleans and its suburban parishes: Jefferson, Plaquemines, St. Bernard, St. Charles, St. John the Baptist, and St. Tammany.

Population Growth in New Orleans Metro

New Orleans is now a smaller city, having lost 118,526 African Americans and 24,101 caucasians since 2000. The population of New Orleans was counted at 343,829 in April 2010, indicating that New Orleans lost over 142,627 residents since 2000. This suggests that the residential and economic destruction caused by the levee failures resulted in more than twice as much population loss as the oil bust of the 1980s when the city lost 60,577 residents. African Americans represent the majority of the city's population (60 percent); while the White, non-Hispanic population is 30 percent.

The 2010 Census counted 1,167,764 residents in the New Orleans metropolitan area. This is down 148,746 from 2000 when the Census Bureau counted 1,316,510 residents across the metro area. Population losses were concentrated in those parishes hardest hit by Hurricane Katrina and the



multiple levee failures, especially Orleans, St. Bernard, Plaquemines and Jefferson Parishes. Meanwhile, the northern and western parishes of St. Tammany, St. Charles, and St. John Parishes experienced population gains.

In addition, every parish in the New Orleans metro area is now more diverse.

Latinos: New Orleans has a growing number of Latinos and is becoming an emerging gateway for Latino immigrants. Like other emerging gateway metros such as Atlanta and Raleigh-Durham, Latinos in the New Orleans area are more likely to live in the suburbs than the city. Indeed, from 2000 to 2010, the growth of Latino populations in St. Charles, St. John, St. Tammany, and Jefferson Parishes substantially picked up pace, growing between 66 and 132 percent. From 2000 to 2010 the overall Latino population in New Orleans metro spiked 57 percent, a rate greater than the nation's 43 percent growth rate.

Today Jefferson parish is home to the largest number of Hispanics in the metro area (53,702). Orleans parish has the second largest number of Hispanics (18,051), and St. Tammany now also has a sizeable number of Hispanics (10,970).

Vietnamese: The New Orleans Metro Area has served as a U.S. gateway for Vietnamese immigrants with large concentrations settling in Jefferson and Orleans Parishes. Plaquemines and St. Bernard also have significant Vietnamese populations relative to their small populations. Vietnamese are the most dominant Asian subgroup in Orleans, Jefferson, Plaquemines and St. Bernard representing half or more of the total Asians in each of these parishes. In St. Charles, St. John, and St. Tammany, however, the Asian population consists of a more balanced mix of several groups including Asian Indian, Chinese and Filipino.



These trends suggest that there is a very large population of Vietnamese and Latino population that are not being served by the College. These trends also suggest that the College may need to reconsider how to develop programs, classes and other services to better accommodate the new demographic realities around the region.

Age Distribution and Unemployment

The metro area's age distribution is closely aligned with the national age distribution. The share of the metro area that is working age has grown nearly 3 percentage points and the share that is 65 or older has increased nearly 1 percentage point. The past decade has brought notable changes to the age distribution of each parish. Although overall population has decreased, the increase in working age residents, coupled with rising unemployment, caused significant increased enrollment across the board with a change in average student age from 29 to 27. The College must become more efficient with limited resources to increase capacity while not sacrificing quality.

Retention and Completion

While Delgado has always been focused on student retention and completion, external forces have elevated the need for strategic action at all areas of the College.

The Louisiana GRAD Act tied administrative autonomies and fiscal incentives to targeted levels of retention and completion. Because the legislature has mandated that all developmental coursework must shift to community colleges, even more incoming students will continue to be under-prepared. Partnerships with area universities will be critical to serving this population through seamless progression between institutions which documents student achievement at each level. Promotion of the recently created LA Transfer degrees will be important. Data also show an increase in first-time freshmen, minority students and students considered being at-risk. It is incumbent upon the College to promote the retention of these students by developing targeted services for support as they progress through to completion of their educational goals.



Employment Trends and Driving Forces

Coastal Employment before 2010

Deepwater Horizon Oil Disaster: Millions of barrels of oil have idled commercial and sports fishing operations throughout southeastern Louisiana coastal waters since the Deepwater Horizon rig disaster of April 20, 2010. (Total jobs impacted in New Orleans Metro Area 425,672.) Businesses that serve the fishing industry, or buy its harvest, have similarly been affected.

Among them are tackle shops, net makers, gas stations, restaurants, truckers and seafood processors and distributors. Such is also the case for the travel and tourism sector. Thus, nearly every business in coastal southeastern Louisiana has felt some effect of the oil disaster.

Key Industries: The distribution of jobs in key industries in New Orleans metro area are Arts, Entertainment, and Recreation, Accommodation (hotel) and Food Service, Education, Healthcare, Manufacturing and Retail.

High Growth, Demand Industry Sectors and Popular Delgado Majors

Targeted and Supported Sectors: Targeted sectors include Advanced Manufacturing, Creative and Digital Media, Energy/Petrochemical/Plastics, Trade/Logistics/Distribution, while Supported Sectors include Business/Professional, Food Processing, Health Services/Biotechnology, Higher Education, Recovery, Tourism/Hospitality/Entertainment. Of significant importance are small businesses and rising support for entrepreneurship (particularly for those under 40).

Delgado Majors: Top majors among Delgado students include Allied Health, Business, General Studies and Criminal Justice, while majors with the greatest

growth include Pastry Arts, Website Design, Business and Allied Health.

Knowledge of the high demand sectors is critical. This information can be used by our workforce development and education department to develop training/retraining programs to ensure that a quality and well-trained labor force is available to meet the current and future needs of area businesses. The College could also target employers to develop programs to increase worker productivity and reliability. The College should also evaluate career guidance and advising to help align student interest with regional demand and employment opportunities.

Louisiana GRAD Act Performance Measures

Furthermore, Act 741 of the 2010 Regular Louisiana Legislative Session (the "GRAD Act") has raised the level of importance for data-driven initiatives and accountability for the College. The following Louisiana GRAD Act performance measures will continue to serve as a foundation for documenting a culture of evidence.

LOUISIANA GRAD ACT PERFORMANCE MEASURES

1. Student Success

- a. Implement policies established by the institution's management board to achieve cohort graduation rates and productivity goals that are consistent with institutional peers.
- b. Increase the percentage of program completers at all levels each year.
- c. Develop partnerships with high schools to prepare students for postsecondary education.
- d. Increase passage rates on licensure and certification exams and workforce foundational skills.



2. Articulation and Transfer

- a. Phase in increased admissions standards and other necessary policies by the end of the 2011 Fiscal Year in order to increase student retention and graduation rates.
- b. Provide feedback to community colleges and technical college campuses on the performance of associate degree recipients enrolled at the institution.
- c. Develop referral agreements with community colleges and technical college campuses to redirect students who fail to qualify for admission into the institution.
- d. Demonstrate collaboration in implementing articulation and transfer requirements provided in R.S. 17:3161 through 3169.

3. Workforce and Economic Development

- a. Eliminate academic program offerings that have low student completion rates as identified by the Board of Regents or are not aligned with current or strategic workforce needs of the state, region, or both as identified by the Louisiana Workforce Commission.
- b. Increase use of technology for distance learning to expand educational offerings.
- c. Increase research productivity, especially in key economic development industries and technology transfer at institution to levels consistent with peer institutions.
- d. Demonstrate progress in increasing the number of students placed in jobs and in increasing the performance of associate degree recipients who transfer to institutions that offer academic undergraduate degrees at the baccalaureate level or higher.

4. Institutional Efficiency and Accountability

- a. Adhere to a schedule established by the institution's management board to increase nonresident tuition amounts that are not less than the average tuition amount charged to Louisiana residents attending peer institutions in other Southern Regional Education Boards states and monitor the impact of such increases on its institution.

5. Reporting Requirements

- a. Submit a formal report to the Board of Regents, the legislative auditor, and the legislature containing certain organizational data.



3.0 *Mission, Vision and Core Values*

3.1 *Mission/Vision of Delgado Community College*

Delgado Community College Mission

Delgado Community College provides a learning-centered environment in which students from diverse backgrounds are prepared to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens.

Delgado Community College Vision

Delgado Community College is a diverse, dynamic, comprehensive community college committed to student success through innovative leadership, to excellence in teaching and learning, and to the cultural enrichment of the community it serves.

3.2 *Core Values*

We, at Delgado Community College, value:

- The worth of each individual
- Lifelong learning and the pursuit of knowledge
- Excellence in teaching in an accessible learning centered environment
- Meeting the needs of a changing workforce
- The cultural diversity of our students, faculty, staff, and administration
- Public trust, and personal and professional integrity and accountability
- Our responsibility to community, state, nation, and world

3.3 *SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis*

In the spring of 2011, Delgado's Strategic Planning Team summarized the College's strategic situation in order to assist with determining future strategic initiatives. This was accomplished through a SWOT analysis, which addressed the College's internal strengths and weaknesses, as well as external opportunities and threats. The following is a list of the factors identified in the analysis and the resulting SWOT summary statement for the College.

STRENGTHS

- Second highest enrollment in the state
- Qualified faculty by subject area and experienced staff and administrative personnel
- Breadth, diversity and flexibility of program offerings
- High customer satisfaction with academic, support and student services
- State-of-the-art information technology infrastructure
- Leader in distance education offerings
- Largest provider of workforce training in the state
- Positive reputation in the community
- Strong fiscal management during times of financial constraints
- Affordability of program offerings
- Increased capacity to meet educational needs of community due to recent merger with former LTC Region 1

WEAKNESSES

- Underfunded relative to student enrollment and program offerings
- Untapped fund development opportunities
- Insufficient number of faculty and staff in relation to enrollment
- Challenge to maintain quality standards despite continually diminished resources
- Facilities not yet back in full operation since Hurricane Katrina
- High level of deferred maintenance issues with facilities
- Lack of clarity in the institution's branding

OPPORTUNITIES

- Stakeholder partnerships in business and industry and beyond
- Untapped fund development opportunities available
- Increased interest of four-year institutions to expand partnerships with the College
- GRAD Act presenting opportunity to validate need for increased funding and recognition
- Statewide transfer degrees increasing opportunities for relationships with four-year institutions
- Support for mission of the community college by statewide officials
- Increased employer base for newly merged technical division programs

THREATS

- Changes in internal processes due to statewide mandates and centralization
- Unfunded mandates and legislation
- Impact of poor economy resulting in decline in funding, rise in expenditures and change in student enrollment
- Uncertainty of governing structure for higher education in Louisiana
- Expanded mission of other institutions desiring to serve the Northshore
- The State's definition of completers

SWOT Summary Statement

As the second largest public post-secondary institution in the state, Delgado's capacity to continue to deliver quality service to students and stakeholders is a direct result of internal strengths: excellent faculty and staff; solid information technology infrastructure; strong reputation as a leader in areas of workforce development and distance education; sound fiscal management; and a recognized commitment to meeting community needs. However, this capacity is being weakened by continued significant increases in enrollment – straining already limited facilities, some of which have not yet been fully restored since Hurricane Katrina, and personnel who have been doing more with less for the past five years. External funding and governing structure uncertainties at the state level threaten Delgado's ability to move forward. Despite these challenges, opportunities to expand partnerships and to validate our performance are being supported by a heightened appreciation for the College's mission – preparing diverse students with varied goals for academic and career success.



4.0 Strategic Goals 2011-2016

STRATEGIC GOAL I: Increase Opportunities for Student Access and Success

Goal I-A Invest in lifelong learning

Objectives:

- I-A.1 Provide innovative opportunities for high school students in dual enrollment/ concurrent enrollment programs
- I-A.2 Increase access for underserved students
- I-A.3 Expand advising to focus on student access, success and retention
- I-A.4 Strengthen general education offerings for increased transferability and articulation
- I-A.5 Enhance programs to ensure employability of graduates
- I-A.6 Develop initiatives to expand delivery of lifelong learning/ continuing education programs

Goal I-B Explore and implement innovative developmental education models

Objectives:

- I-B.1 Assess and improve internal developmental education models
- I-B.2 Strengthen developmental education relationships with regional partners
- I-B.3 Become a statewide leader in innovative developmental education

Goal I-C Develop non-traditional teaching models

Objectives:

- I-C.1 Evaluate and expand the College's Quality Enhancement Program
- I-C.2 Research and develop other non-traditional teaching models

STRATEGIC GOAL II: Ensure Quality and Accountability

Goal II-A Synchronize financial planning

Objectives:

- II-A.1 Align budget planning process to balance budget with strategic priorities
- II-A.2 Efficient and effective use of financial resources
- II-A.3 Create and implement targeted fund development

Goal II-B Become a leading technological institution

Objectives:

- II-B.1 Develop a comprehensive information technology plan involving major internal and external college stakeholders in prioritization process
- II-B.2 Implement comprehensive information technology plan
- II-B.3 Integrate and strengthen advanced instructional technology in teaching-learning paradigm

Goal II-C Promote efficient and safe learning and working environment

Objectives:

- II-C.1 Develop a comprehensive facilities utilization plan involving major internal and external college stakeholders in prioritization process
- II-C.2 Implement comprehensive facilities utilization plan
- II-C.3 Implement a comprehensive safety program engaging entire college community

Goal II-D Enhance utilization of faculty and staff resources

Objectives:

- II-D.1 Ensure faculty and staff performance measures reflect institutional needs, teaching-learning paradigm and accreditation standards
- II-D.2 Align training in technology and professional development opportunities with strategic priorities

STRATEGIC GOAL III: Promote the institution's competitiveness ensuring relevance on a regional, national and global scale

Goal III-A Lead workforce and economic development in the region

Objectives:

- III-A.1 Enhance relationships with regional partners to strengthen workforce initiatives
- III-A.2 Expand training, certification and educational programs in high demand occupations

Goal III-B Define and articulate a clearer identity for the College

Objectives:

- III-B.1 Create a comprehensive branding strategy for the College that capitalizes on the uniqueness of each campus and site by involving major internal and external stakeholders in the process
- III-B.2 Implement a comprehensive branding strategy

Goal III-C Strengthen and increase resource development efforts

Objectives:

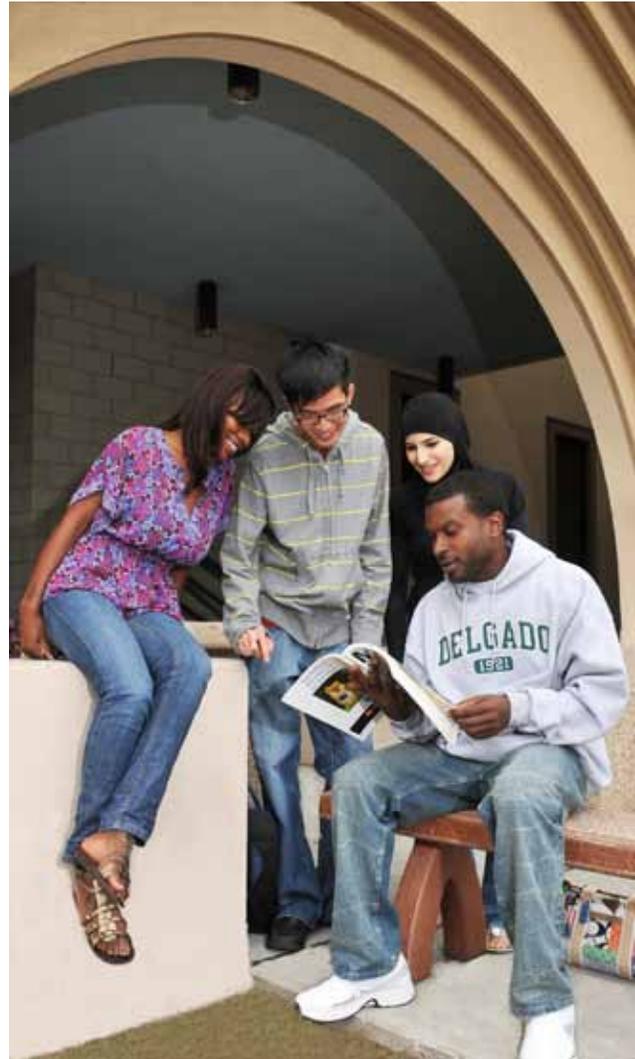
- III-C.1 Secure partnerships for new fund development opportunities
- III-C.2 Develop and implement a capital campaign for the College
- III-C.3 Design and implement a systematic approach to grants development and management



5.0 Strategic Goal & Initiative Progression Plan

The STP reviewed each strategic goal to develop the following progression plan that initially addresses each strategic goal and initiative's expected timeline for completion, proposed funding sources and the responsible office(s). Upon approval of the plan, the Strategic Planning Team will include the input of appropriate departments and constituencies to add two more columns of progression information that capture each goal/initiative's Success Measures and Measurable Data. The progression plan will provide necessary assessment and continuous improvement information.

Regarding funding, there are no anticipated increases in the operational budget (see Appendix F). Efforts will be made to pursue grant and external funding sources and to reallocate resources based on strategic priorities. In describing funding sources in the forthcoming progression plan, the following applies: *I = Internal operational budget; G = Existing or proposed grant funding; E = External supplemental funding.*



5.0 Strategic Goal & Initiative Progression Plan

STRATEGIC GOAL I:

Increase Opportunities for Student Access and Success

Objective I-A: Invest in Lifelong Learning

GOAL I-A OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
I-A.1 Provide innovative opportunities for high school students in dual enrollment/ concurrent enrollment programs	YEAR 2	I, G, E	Student Affairs	Arnel Cosey
I-A.2 Increase access for underserved students	YEAR 2	I, G, E	Student Affairs	Arnel Cosey
I-A.3 Expand advising to focus on student access, success and retention	YEAR 3	I, G, E	Student Affairs	Arnel Cosey
I-A.4 Strengthen general education offerings for increased transferability and articulation	YEAR 3	I, G	Academic Affairs	Arnel Cosey
I-A.5 Enhance programs to ensure employability of graduates	YEAR 3	I, G, E	Academic Affairs	Arnel Cosey
I-A.6 Develop initiatives to expand delivery of lifelong learning/ continuing education programs	YEAR 5	I, G, E	Academic Affairs	Arnel Cosey

STRATEGIC GOAL I: Increase Opportunities for Student Access and Success

Objective I-B: Explore and Implement Innovative Developmental Education Models

GOAL I-B OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
I-B.1 Assess and improve internal developmental education models	YEAR 2	I, G	Academic Affairs	Harold Gaspard
I-B.2 Strengthen developmental education relationships with regional partners	YEAR 2	I, G, E	Academic Affairs	Harold Gaspard
I-B.3 Become a statewide leader in innovative developmental education	YEAR 5	I, G, E	Academic Affairs	Harold Gaspard

Objective I-C: Develop Non-traditional Teaching Models

GOAL I-C OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
I-C.1 Evaluate and expand the College's Quality Enhancement Program	YEAR 2	I, G	Academic Affairs	Harold Gaspard
I-C.2 Research and develop other non-traditional teaching models	YEAR 5	I, G, E	Academic Affairs	Harold Gaspard

STRATEGIC GOAL II: Ensure Quality and Accountability

Objective II-A: Synchronize Financial Planning

GOAL II-A OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
II.A-1 Align budget planning process to balance budget with strategic priorities	YEAR 2	I	Business & Administrative Affairs	A.C. Eagan III/ Karen Laiche
II.A-2 Efficient and effective use of financial resources	YEAR 2	I	Business & Administrative Affairs	A.C. Eagan III/ Karen Laiche
II.A-3 Create and implement targeted fund development	YEAR 2	I	Business & Administrative Affairs	A.C. Eagan III/ Karen Laiche

Objective II-B: Become a Leading Technological Institution

GOAL II-B OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
II-B.1 Develop a comprehensive information technology plan involving major internal and external college stakeholders in prioritization process	YEAR 1	I	Information Technology	Thomas Lovince
II-B.2 Implement comprehensive information technology plan	YEAR 5	I, G, E	Information Technology	Thomas Lovince
II-B.3 Integrate and strengthen advanced instructional technology in teaching-learning paradigm	YEAR 3	I, G, E	Academic Affairs	Thomas Lovince

STRATEGIC GOAL II: Ensure Quality and Accountability

Objective II-C: Promote Efficient and Safe Learning and Working Environment

GOAL II-C OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
II-C.1 Develop a comprehensive facilities utilization plan involving major internal and external college stakeholders in prioritization process	YEAR 2	I	Facilities Planning	Larissa Littleton-Steib
II-C.2 Implement comprehensive facilities utilization plan	YEAR 5	I	Facilities Planning	Larissa Littleton-Steib/Traci Smothers
II-C.3 Implement a comprehensive safety program engaging entire college community	YEAR 1	I	Facilities Planning, Campus Police, Information Technology, Executive Deans	Larissa Littleton-Steib

Objective II-D: Enhance Utilization of Faculty and Staff Resources

GOAL II-D OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
II-D.1 Ensure faculty and staff performance measures reflect institutional needs, teaching-learning paradigm and accreditation standards	YEAR 3	I	Human Resources/Academic Affairs	Larissa Littleton-Steib
II-D.2 Align training in technology and professional development opportunities with strategic priorities	YEAR 2	I	Larissa Littleton-Steib	Larissa Littleton-Steib

STRATEGIC GOAL III:

Promote the institution's competitiveness ensuring relevance on a regional, national and global scale

Objective III-A: Lead Workforce and Economic Development in the Region

GOAL III-A OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
III-A.1 Enhance relationships with regional partners to strengthen workforce initiatives	YEAR 1	I, G	Workforce Development & Education	Leroy Kendrick/ Larissa Littleton-Steib
III-A.2 Expand training, certification and educational programs in high demand occupations	YEAR 3	I, G	Academic Affairs/ Distance Learning and Instructional Technology	Leroy Kendrick/ Larissa Littleton-Steib

Objective III-B: Define and Articulate a Clearer Identity for the College

GOAL III-B OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
III-B.1 Create a comprehensive branding strategy for the College that capitalizes on the uniqueness of each campus and site by involving major external and internal stakeholders in the process	YEAR 2	I	Public Relations & Marketing	Ashley Chitwood
III-B.2 Implement a comprehensive branding strategy	YEAR 5	I	Public Relations & Marketing	Ashley Chitwood

STRATEGIC GOAL III:

Promote the institution's competitiveness ensuring relevance on a regional, national and global scale

Objective III-C: Strengthen and Increase Resource Development Efforts

GOAL III-C OBJECTIVES	Completion Date	Funding Source	Responsible Office(s)	Responsible SPT Member
III-C.1 Secure partnerships for new fund development opportunities	YEAR 3	I	Institutional Advancement	Traci Smothers
III-C.2 Develop and implement a capital campaign for the College	YEAR 5	I, G, E	Institutional Advancement	Traci Smothers
III-C.3 Design and implement a systematic approach to grants development and management.	YEAR 2	I	Grants Office/ Academic Affairs/ Business and Administrative Affairs/ Student Affairs/ Workforce Development and Education	Traci Smothers/ Leroy Kendrick

Phases of the Strategic Planning Process

2010-2011 Strategic Planning Activities Timeline

December 2010

College-wide goals setting session was conducted. Faculty and staff participants identified core areas of growth and opportunity to be added to strategic goals and initiatives outlined by the Chancellor.

March 2011

College leaders met with Strategic Planning consultant to discuss their participation in the planning process, offering input and suggestions for their involvement moving forward.

The Strategic Planning Team (SPT) was formed. The SPT participated in a two-day working session facilitated by the consultant to review the components of the planning project and create a working framework for moving forward.

Chancellor sent letter to faculty and staff to introduce strategic planning project and team and to request their participation as stakeholders.

March – June 2011

2007-2012 Strategic Plan, “Recovery, Regeneration, Transformation,” was reviewed and assessed by the SPT. Delgado Community College Stakeholders were identified and a framework for involving them in the planning process was established.



The SPT defined current SWOT (Strength, Weaknesses, Opportunities and Threats) factors for Delgado when defining strategic initiatives for 2011-2016. The SPT determined calendar of planning meetings, data sources and stakeholder input.

The working plan document was shared with the College community and College stakeholders for feedback. These included, but were not limited to, faculty, staff, students, the College Council, Faculty Senate, Deans' Council, Academic Affairs Council, Business and Administrative Affairs Council, Student Affairs Council, Student Government Association Executive Board, campus meetings, Advisory Boards, the Delgado Foundation, Workforce Investment Boards and business and industry partners.

August 2011

Chancellor sent letter to provide faculty and staff members with an update on strategic planning process. Chancellor presented strategic goals at Fall Convocation.

October 2011

Revisions were addressed by the SPT, with final adoption by the Interim Chancellor upon recommendation by the College Council.

Delgado Community College *Stakeholder Involvement*

CATEGORY	NAME OF GROUP	TYPE OF MEETING/ INTERACTION	INITIAL CONTACT	CONTACT PERSON (SPT MEMBER)
Internal	West Bank Campus Dialogue	Informational	3/15/11	Larissa Littleton-Steib
Internal	Faculty Senate	Faculty Senate President Communication	4/1/211	Harold Gaspard
Board	Delgado Foundation	Foundation Communication	4/8/11	Traci Smothers
Internal	Deans' Council	Council Meeting	4/13/11	Harold Gaspard
Internal	Division Faculty	Division Dean Communication	4/11/11	Harold Gaspard
Academic Affairs Council	Academic Affairs Council	Group Meeting	4/15/11	Harold Gaspard
Internal	Northshore Site Council Meeting	Group Meeting	4/27/11	Ashley Chitwood
Board	West Bank Campus Advisory Board Meeting	Advisory Meeting	5/4/11	Larissa Littleton-Steib
External	Ford ASSET Meeting	Advisory	5/11/11	Kim Rugon
External	GM Meeting	Advisory	5/11/11	Kim Rugon
Business	Goldman Sachs	Group Meeting	5/31/11	Leroy Kendrick
Business	Entergy New Orleans	Energy Efficiency Curriculum Meeting	5/31/11	Leroy Kendrick
Business	Jefferson Chamber of Commerce	Membership Meeting	6/2/11	Leroy Kendrick
Internal	Business and Administrative Affairs Council	Departmental Business Communication	6/6/11	A.C. Eagan III
CATEGORY	NAME OF GROUP	TYPE OF MEETING/ INTERACTION	INITIAL CONTACT	CONTACT PERSON (SPT MEMBER)
Alternative School	Jefferson Community School	Board of Directors Meeting	6/7/11	Leroy Kendrick

APPENDIX B

Delgado Community College

Stakeholder Involvement

Business	Hispanic Chamber of Commerce	Networking Event	6/9/11	Leroy Kendrick
External	C-Tech Meeting	Advisory	6/11/11	Kim Rugon
Internal	Technical Division Leadership meeting	Leadership	6/11/11	Kim Rugon
Internal	Charity School of Nursing Campus Council	Council Meeting	6/16/11	Harold Gaspard
Internal	College Council	Council Meeting	6/17/11	Traci Smothers
Internal	Student Affairs Council (Directors)	Directors Meeting	6/22/11	Arnel Cosey
Business	Business Growth & Development Committee Jeff. Parish Chamber	Monthly Meeting	6/26/11	Leroy Kendrick
Business	Education Committee, Jefferson Parish Chamber	Monthly Meeting	7/6/11	Leroy Kendrick
Business	The Slone Group	Meeting	7/6/11	Leroy Kendrick
Business	Limitless Vistas, Inc.	Board Meeting	7/11/11	Leroy Kendrick
Business	Courtesy Grows, LLC	Meeting	7/12/11	Leroy Kendrick
Community-Based	Total Community Action	Meeting	7/14/11	Leroy Kendrick
Internal	Student Council Executive Board	SGA Executive Board Communication	7/15/11	Arnel Cosey
Business	Deep South Consulting of LA LLC	Networking	7/15/11	Leroy Kendrick
Internal	Northshore Faculty and Staff	Northshore Dean Communication	7/19/11	Ashley Chitwood

Delgado Community College

Stakeholder Involvement

CATEGORY	NAME OF GROUP	TYPE OF MEETING/ INTERACTION	INITIAL CONTACT	CONTACT PERSON (SPT MEMBER)
Community	AARP Foundation	WIB Board Meeting	7/19/11	Leroy Kendrick
Business	Capital One Bank	Information Session	7/19/11	Leroy Kendrick
Business	New Corp	Information Session	7/21/11	Leroy Kendrick
Business	Crown Products, Inc.	Asian Chamber Membership Meeting	7/27/11	Leroy Kendrick
Business	Sandler Training	Group Meeting	7/27/11	Leroy Kendrick

Delgado Community College

Credit Enrollment by Campus / Site

FALL 2011 SEMESTER	Credit Headcount Enrollment	Student Credit Hours
College Wide	20,452	199,521
City Park Campus	12,459 (61%)	123,576 (62%)
West Bank Campus	3,537 (17%)	34,197 (17%)
Charity School of Nursing	786 (4%)	8,128 (4%)
Delgado Northshore	2,829 (14%)	27,964 (14%)
Delgado Technical Division Sites	841 (4%)	5,656 (3%)

Non-credit / Workforce Development Enrollment by Campus / Site

FALL 2011 SEMESTER	Non-Credit/ Workforce Development Headcount Enrollment
Non-credit	355
Maritime, Fire and Industrial Training	3,025
Community and Economic Development	1,739
Total	3,119

Assessment Framework for Strategic Plan Initiatives

Annually, by the close of the Fall Semester (typically early December for Instructional Units and mid-January for Administrative Units), Unit Assessment Plans are completed and approved. Each assessment plan will have identified at least three (3) measurable outcomes that are linked to the College's Strategic Plan's initiatives. A report will be generated identifying: 1) Unit Name and Type; 2) Outcome and Target. This report will list all outcomes as applicable to each Strategic Plan initiative. The Strategic Planning Team will meet to review, to determine the extent each Strategic Goal is being assessed and if any suggestions for future improvement should be made.

At the end of the Academic/Fiscal Year (typically mid-May for Instructional Units and late June for Administrative Units), all Unit Assessment Plans will contain detailed data (findings) for each outcome identified; show budget summaries (as applicable); include evidence of data collection (artifacts); include strategies for improvement based on results.

Assessment Liaisons will meet to review all Unit Assessment Plans, and to develop strategies to support those Units that may not have completed the Assessment Cycle.



Additionally, Liaisons review documentation of findings and strategies based on included information. Planning units may update data (findings) and/or implementation strategies during this time. After the close of the Academic/Fiscal Year, a report will be generated identifying 1) Unit Name and Type; 2) Outcome and Target; 3) Finding and Use of Results. This report will list all outcomes with related Findings and Use of Results as applicable to each Strategic Plan initiative. The Strategic Planning Team will meet to review, to determine the extent to which each Strategic Goal is being assessed, the findings associated with these, and will determine strategies for global impact for overarching improvement, and how these may best be implemented.

Delgado Community College

Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>Economic Impact Analysis</p> <p>A recent economic analysis revealed that the College generates significant economic activity in the New Orleans area. Change in the demand occupations and evolving jobs that includes some facet of technology and a need for many to enter postsecondary institutions to increase and enhance their educational skills. All of which has resulted in a \$36.1 million investment by the State of Louisiana, producing \$451 million of direct economic impact for the College.</p> <p>Source: Delgado Think Again Economic Impact Study http://www.dcc.edu/think-again/index.asp</p>	<ul style="list-style-type: none"> • Increased self-generated funds • Increased student enrollment • Increased focus on workforce training • Increased grant opportunities to support workforce training • Increased number of partnerships with external entities • Increased need for new programs involving technology
<p>Census Report</p> <p>The overall 2010 census report showed a tremendous decrease in Orleans parish with shifts to various other parishes in our region.</p> <p>Source: State of Louisiana Census Data Center http://louisiana.gov/Explore/Demographics_and_Geography/</p>	<ul style="list-style-type: none"> • Decrease in number of state legislators championing the College • Beneficial in the evaluation of outreach sites and other campuses
<p>High School Statistical Information</p> <p>ACT scores increased in Orleans Parish from 2006-2010 but are still lower than state and national averages. Scores in 2010 were lower in every category compared to state and national averages. Delgado has had the highest enrollment of all students and African-Americans for Orleans Parish residents who enrolled as Freshmen for 2009-2010 (not including private institutions). Additionally, Delgado had the highest number of first time freshmen (total enrollment, African-American, White and Other categories) in developmental education for the Fall 2009 semester (compared to SUNO and UNO).</p> <p>Source: US Department of Education, Institute of Education Sciences (National Center for Education Statistics) http://nces.ed.gov/</p>	<ul style="list-style-type: none"> • Need for developmental instruction as well as academic support services and student services • Need for specific initiatives and strategies that address at-risk students • Greater potential for high attrition rates

Delgado Community College

Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>LA GRAD Act</p> <p>In 2010 the Louisiana Legislature approved the LA Grad Act in an effort to increase graduation and retention rates of public colleges and universities and also align programs with business and industry needs. LA Grad Act 2 was approved by the legislature in 2011 which provided autonomy to public postsecondary institutions.</p> <p>Performance Measures</p> <ol style="list-style-type: none"> 1. Student Success 2. Articulation and Transfer 3. Workforce and Economic Development 4. Institutional Efficiency and Accountability 5. Reporting Requirements <p>Source: Louisiana Board of Regents http://regents.louisiana.gov/index.cfm?md=pagebuilder&tmp=home&pid=181</p>	<p>Successful attainment of the performance measures provides Delgado with the ability to retain tuition authority and eligibility for additional autonomies:</p> <p>GRAD ACT ONE</p> <ul style="list-style-type: none"> • Operational flexibility in conducting day-to-day business • Limited tuition and fee authority - management boards will be allowed to increase tuition and fees without legislative approval, by up to 10 percent until they reach the average tuition and fees of peer institutions • Tuition and fee establishment according to credit hours, rather than having a cap at full-time, 12 credit hour status • Tuition increases up to 5 percent or the amount of the increase in the Higher Education Price Index in the previous year, whichever is greater once the institution has reached the average tuition of its peer institutions <p>GRAD ACT TWO</p> <ul style="list-style-type: none"> • The ability to carry forward from one fiscal year to the next a large percentage of unspent dollars • Flexibility in purchasing information technology products and/or services • Flexibility with state travel regulations • Flexibility in procurement and construction initiatives
<p>Department of Labor</p> <p>Statistical data from the Bureau of Labor and Statistics reflect changes in the New Orleans Metropolitan area such as increased unemployment. Construction, Manufacturing, Professional and Business Services all showed a slight decrease over the last 12 months, while Trade, Transportation, and Utilities, Information, Education and Health Services and Leisure and Hospitality reflected substantial increases in the numbers of jobs available.</p> <p>Source: U.S. Bureau of Labor Statistics http://data/bls.gov/cgi-bin/print.pl/eag/eag.la_neworleans_msa.htm</p>	<ul style="list-style-type: none"> • Increases in overall student enrollment, particularly in technical areas • Increases in the number of employers seeking partnerships with Workforce Development and Education Division

Delgado Community College

Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>Industry Demand Projections</p> <p>Targeted Sectors: Advanced Manufacturing, Creative and Digital Media, Energy/Petrochemical/Plastics, Trade/Logistics/Distribution Supported Sectors: Business/Professional, Food Processing, Health Services/Biotechnology, Higher Education, recovery, Tourism</p> <p>Source: Greater New Orleans, Inc. http://gnoinc.org/</p>	<ul style="list-style-type: none"> • Demand industry information is used by all areas of the institution, primarily Workforce Development and Education to develop customized training/retraining programs to ensure that a well-trained labor force is available to area business
<p>Regional Employment Opportunities</p> <p>Millions of barrels of oil have idled commercial and sports fishing operations throughout southeastern Louisiana coastal waters since the Deepwater Horizon rig disaster of April 20, 2010. Businesses that serve the fishing industry, or buy their harvest, have similarly been affected. Among them are tackle shops, net makers, gas stations, restaurants, truckers, and seafood processors and distributors. Such is also the case for the travel and tourism sector. Thus, nearly every business in coastal southeastern Louisiana has felt some effect of the oil disaster. Total jobs impacted in metro area were 425,672.</p> <p>Source: Community Data - Center Analysis of Data from U.S. Census Bureau Data http://www.gnocdc.org/JobsPopulationAndHousing/index.html</p>	<ul style="list-style-type: none"> • This data assists the College in identifying and developing academic and workforce programs for low and moderate income wage earners • The College is also able to target employers to develop programs that increase worker productivity, retention, and reliability
<p>Increase Admissions Standards at Four-Year Institutions</p> <p>GRAD Act legislation also resulted in the phasing out of remedial/developmental education at four-year schools, resulting in LCTCS serving as primary provider of all developmental and associate degrees coursework due to increased admissions requirements at four-year schools.</p> <p>Source: Louisiana Board of Regents http://regents.louisiana.gov/index.cfm?md=pagebuilder&tmp=home&pid=181</p>	<ul style="list-style-type: none"> • Increased students in developmental courses as the full effect will be realized beginning Fall 2011 • Increased interest in AALT, ASLT: need to educate students about this program

Delgado Community College

Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>Louisiana Legislature – Adult Basic Education</p> <p>The Louisiana Legislature transferred Adult Basic Education from the Board of Elementary and Secondary Education to the Louisiana Community and Technical College System. The Creation of a Centers of Excellence Program provides customized educational and training programs to meet areas of need as identified by Louisiana businesses and industry. Additionally, the Louisiana Centers of Excellence Corporation was created to manage the financing, design, and construction of the LCTCS Centers of Excellence.</p> <p>Source: LCTCS - 2010 Legislative Summary http://www.lctcs.edu/assets/docs/GovernmentalAffairs/Legislative%20Summary_2010%20FINAL.pdf</p>	<ul style="list-style-type: none"> • Potential for more students to be eligible to receive alternative secondary education credential • Potential for more students to attend the College for post-secondary education • Opportunities for community partnerships and collaborations • Increase in requirements for assessing local business and industry needs
<p>Delgado/Louisiana Technical College – Region 1</p> <p>Authorizes the transfer of all programs and courses of study offered through the Jefferson, Sidney N. Collier and West Jefferson campuses of the Louisiana Technical College to Delgado, along with the funds, facilities, property, obligations, and functions.</p> <p>Source: 2010 House Bill 443/Act 521 http://www.legis.state.la.us/billdata/streamdocument.asp?did=722091</p>	<ul style="list-style-type: none"> • The transfer of the technical programs and course offerings to the College provides an opportunity to integrate some programs that existed at both institutions to provide enhanced offerings
<p>Economic Development Organizations</p> <p>The objective of these such organizations are to attract, retain and proactively influence the regional economy through new quality job offerings, partnerships, entrepreneurships and investments. The following areas of growth have been identified for expansion over the next five years: Advanced Manufacturing, Advanced Aerospace and Defense Research & Manufacturing, Geospatial Technologies, Life Sciences, Energy (Oil & Gas), International Trade, Logistics & Distribution, Sustainable Industries (Green Industries), Digital Interactive Media (Software Development & Production).</p> <p>Source: Creative & Film Industry - Jefferson Economic Development Commission http://www.jedco.org/ Greater New Orleans, Inc. http://gnoinc.org/ St. Tammany Economic Development Foundation http://www.stedf.org/</p>	<ul style="list-style-type: none"> • Increased partnerships with local economic developmental agencies where resources are leveraged and new curriculum and programs are developed to meet the needs of the workforce within the region. • To work with other regional institutions to provide workforce development in these demand areas; investigate potential articulation agreements as well as high school dual enrollment possibilities • Ensure program expansions to support these industries.

Delgado Community College

Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>LA Transfer Degree</p> <p>Postsecondary institutions across the state are collaborating to ensure that general education coursework is similar across the state to provide an easy means for students to transfer from a two-year or community college to a four-year school in the state of Louisiana at a tremendous costs savings for students. The Transfer Degree Guarantee ensures that a community college student can transfer to a Louisiana 4-year public school and immediately enroll with Junior-level status in most majors. The student must complete 60 hours of prescribed courses, with a minimum grade of "C" in each course and earn either an Associate of Arts/Louisiana Transfer Degree or an Associate of Science/Louisiana Transfer Degree.</p> <p>Source: Transfer Degree Guarantee http://latransferdegree.org/whatistdg.html</p>	<ul style="list-style-type: none"> • Establishment of two new degree programs • Opportunities for more collaborative efforts with local four-year schools • Additional staff needed for new program and tracking student completion and transfer
<p>Student Surveys, SOI Research</p> <p>The Student Information System Faculty Evaluation survey information provides faculty evaluations for each individual programmatic offering at the College. The results of the Fall 2010 report are shown in the next column. This report provides a valuable means to track the overall effectiveness of program faculty from a student perspective. It provides information that may be utilized to develop professional development offerings to faculty members.</p> <p>Source: Delgado Student Information System</p>	<p>The results from each area reflect the average score for all faculty members within a given program at their respective locations</p> <p>CITY PARK CAMPUS: Arts & Humanities 97.2%; Allied Health 97.4%; Business Studies 96.5%; Communication 94.9%; Science & Math 94.1%; Technology 96.8%</p> <p>TECHNICAL SITES: Allied Health 100%; Arts & Sciences 100%; Business Studies 98.7%; Communication 89.8%; Science & Math 99.5%; Technical 97.9%</p> <p>NURSING SCHOOL CAMPUS: Nursing 90.4%</p> <p>NORTHSHORE SITES: Covington 96.4%; Slidell 95.4%</p> <p>WEST BANK CAMPUS: Technical 97.6%; Arts & Sciences 96.1%; Business & Technology 96.5%</p>

Delgado Community College

Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>Creation of Biosciences District (GNOBEDD)</p> <p>It is estimated that 22,000 jobs will be created over the next 8-10 years in the areas of bioscience, banking, law, construction, and service industries. The vision is to support world-class healthcare in a mixed-use urban district to attract entrepreneurial development and position the City of New Orleans as a global leader in biosciences.</p> <p>Source: Bio District New Orleans www.biodistrictneworleans.org</p>	<p>Delgado is currently working with Louisiana State University and the Biosciences District to apply for an NSF ATE grant to create a Biomedical Research Technician Associate Degree program</p>
<p>Greater New Orleans' continued recovery post-Katrina: forward momentum now gaining speed.</p> <p>Top economic sectors: Tourism, oil & gas, shipping, higher education, construction</p> <p>Source: Greater New Orleans Community Data Center https://gnocdc.s3.amazonaws.com/NOLat5/Overview.pdf</p>	<ul style="list-style-type: none"> • Increase of knowledge-based jobs; increased focus on entrepreneurship • Improved high school quality (59% now meeting state standards, up from 28%) • Reinvigorated "neighborhoods of opportunity" form core structure for revitalization • Share of working age population with some college is increasing but still lags national average • 93,000 poor residents in suburbs compared to 68,000 in the city (transportation issue) • Brookings Institution: "The New Orleans Index At Five" • Focus on small business development and entrepreneur support • Continued outreach to area communities to address transportation obstacles and to capitalize on civic engagement • Evaluate career opportunities within high-demand and growing industries
<p>SUNO-UNO Merger Initiative</p> <p>Although state legislation to merge these colleges was not passed in 2011, the spotlight was placed on Delgado as the logical partner for academic foundational coursework.</p>	<ul style="list-style-type: none"> • Increased students in developmental courses; • Potential partnerships to offer courses on four-year school campuses

Delgado Community College

Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>Nursing</p> <p>Current healthcare trends predict that enrollment in nursing programs should increase in the State of Louisiana, due to both increased need and an aging workforce. Politically, the landscape of nursing education is changing. Louisiana Workforce Commission estimates that an additional 10,020 registered nurses and 2,000 practical nurses will be needed in the state by 2018. In the New Orleans metropolitan area, specifically, the need is predicted to be 2,430 RNs and 340 LPNs. The Louisiana State Board of Nursing indicates that 40 percent of these individuals are between ages 51-60 with 13 percent over age 60. The 2010 Institute of Medicine Report on the Future of Nursing recommends that the proportion of nurses with a baccalaureate degree increase to 80 percent by the year 2020.</p> <p>Sources: Louisiana Workforce Commission http://www.laworks.net/LaborMarketInfo/LMI_OccTopDemand_Revised.asp?years=20082018</p> <p>Louisiana State Board of Nursing http://lcn.lsbn.state.la.us/documents/NursingEducationSupplyReport.pdf</p> <p>2010 Institute of Medicine Report on the Future of Nursing http://www.iom.edu/Reports/2010/The-Future-of-Nursing-Leading-Change-Advancing-Health.aspx</p>	<ul style="list-style-type: none"> • Need to carefully monitor and plan for this increased need • Need a faculty development and succession plan • Need to develop stronger partnerships and agreements with bachelor's degree granting institutions to facilitate the seamless articulation of our graduates
<p>Creation of Northshore Technical Community College</p> <p>Sources: NCHEMS report http://www.higheredinfo.org/analyses/Policy%20Guide%20Dec2005.pdf</p> <p>2011 SB 69/Act209 http://www.legis.state.la.us/billdata/streamdocument.asp?did=760359</p>	<ul style="list-style-type: none"> • Greater partnership with NTCC to serve St. Tammany Parish; will create opportunity for facilities sharing and focused curricular expansion

Delgado Community College

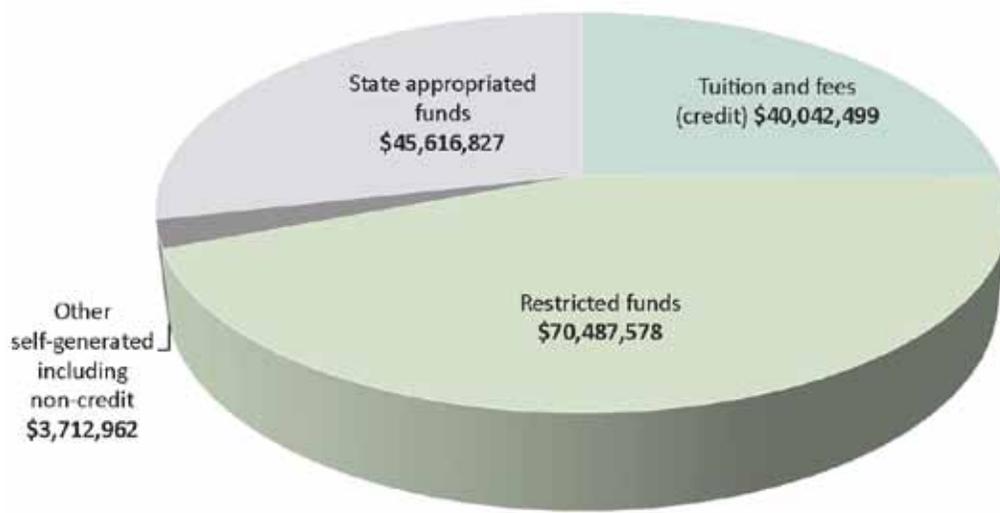
Data Trends Analysis/Impact

Driving Forces/Trends	Impact on Delgado
<p>Top Five Students Majors</p> <p>The top five student majors by enrollment have not changed much since 2006; data reveals areas of significant growth (greater than 250 percent over five years). It is imperative that there is a balance between student demands and employer demands.</p> <p>Source: 14th Day Preliminary Report (Fall 2010) http://docushare3.dcc.edu/docushare/dsweb/Get/Document-3473/Fall_06-10_14Day_Enrollment_rev2.pdf</p>	<p>Pre-nursing (3432) General Studies (1760) Radiologic Tech (1245) Business & Management (958) Business Admin (931) Nursing (739) Criminal Justice (635)</p> <p>Pastry Arts (1020%) Website Developer (420%) Business Management (386.3%) Ophthalmic Medical Assistant (316.7%) Medical Coding (287.3%) Radiation Therapy (284.2%)</p> <p>Advising and career counseling will be affected by these tremendous increases.</p>

Delgado Community College

Funding Sources • Fiscal Year 2010 - 2011

Delgado Operational Budget Fiscal Year 2010-2011



TOTAL \$159,859,866

Delgado

COMMUNITY COLLEGE

New Orleans, Louisiana

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