

Community Technical and Adult Education

2014-2016 Strategic Plan

Vision and Mission

Goals and Objectives

Required Budget

Evaluation Responsibility

Status and Completion Timelines

Summary of 2013-2014 Strategic Plan for CTAE

CTAE - Vision

“Education our Community Today for a Better Tomorrow”.

CTAE – Mission

“The mission of Community Technical and Adult Education is to serve the citizens of Marion County by providing relevant high quality educational opportunities and positive personal interaction with all who enter our doors”.

The following is a summary of the 2013-2014 Strategic Plan

- **Financial**: Goals and objectives will be continued indefinitely. Goals are being restated to include the implementation of the FOCUS SIS during the 2014-2015 school year.
- **Facilities**:
 - **Goal 1**: regarding the renovation of welding program instructional area. These goals and objectives have been met in part. Phase 2 of the project is scheduled for summer 2015.
 - **Goal 2**: The project is complete. The renovation of the library into a practical nursing classroom/lab has been completed.
- **Safety**:
 - **Goal 1**: The implementation of appropriate safety procedures has been completed.
- **Career & Technical Education**:
 - **Goal 1**: Course/program offerings have expanded to include Technology Support Services and Practical Nursing – Evening Section. The incomplete objectives will be continued into SY 2014-2015.
 - The Pearson VUE test lab (Goal 2) is completed and the school is now a Pearson VUE testing site.
- **Adult Education**: The goal of increasing enrollment was attained in all areas.

<u>Financial</u>	Budget Requirement	Budget Source	Evaluation Responsibility	Status	Anticipated Completion Date	
Goal 1: Implement a new student information system (SIS – FOCUS) for the school to include all records management, fees payment and student financial aid.	\$245,000.00	FLDOE / School / District Budget	CTAE Director Assistant Principal	In progress	Fall 2015	
Objectives:						
1. Implement the FOCUS SIS / Financial / POS system for 2015-2016	\$245,000.00	State of Florida Legislative Appropriation and CTAE School Based Revenue	CTAE Administration	Begins March, 2015	Fall 2015	
2. Provide FOCUS staff development for all employees responsible for using the system. Strategy: Faculty and staff participation in all available training sessions for FOCUS.	Include in Purchase	State / CTAE Budget	Assistant Principal	Begins March, 2015	Fall 2015	
3. Review all revenues and expenditures to ensure appropriate accounting and categorization in CTAE programs. Strategy: Provide inservice training on account string knowledge and usage.	N/A	N/A	CTAE Director	On-going	June 2015	

<u>Facilities</u>	Budget Requirement	Budget Source	Evaluation Responsibility	Status	Anticipated Completion Date	
Goal 1: Continue renovation of existing welding program instructional area (Phase 2) to provide additional instructional space and improve functionality.	Total \$350,000.00 (Estimated Cost)	School Based Revenue	CTAE Administration / MCPS Facilities	In Progress Scheduled for Summer 2015	October 2015	
Objectives:						
1. Provide covered outside work area for grinding, cutting, and welding processes. Strategy: Move loud processes to the outside.	\$350,000 (Estimate)	CTAE School Based Revenue	CTAE Administration / MCPS Facilities	Scheduled for Summer 2015	Fall 2015	
2. Purchase additional welding equipment to provide state-of-the-art student experiences in welding processes. Strategy: Utilize Perkins and Capital Outlay funds to update welding equipment to newer technology.	\$15,000.00	Carl Perkins Postsecondary Grant	CTAE Assistant Principal	Fall 2015	Fall 2015	
3. Improve the functionality of the welding lab to facilitate effective instruction Strategy: Renovate the existing welding lab to facilitate effective instruction by reallocating power distribution for machine processes.	Include above	CTAE School Based Revenue	CTAE Administration / MCPS Facilities	Schedule for summer 2015	Fall 2015	

Goal 2: Improve Facilities for faculty and student use.						
Objectives:						
1. Improve the interior of the main building to eliminate water leaks. Strategy: Provide new roofing system for the CTAE main building.	\$1,000,000	District Capital Outlay Funds	CTAE Administration / MCPS Facilities	Project in engineering and design stage	Fall 2015	
2. Improve the curb appearance of the school. Strategy: Repaint exterior of CTAE main building.	\$35,000.00	CTAE School Based Revenue	CTAE Administration / MCPS Facilities	In planning stage.	Fall 2015	
Goal 3: Provide a student media resources area for independent study for Fall 2015.	\$25,000.00	CTAE School Based Revenue	CTAE Administration / MCPS Facilities	In planning stage.	Fall 2015	
Objectives:						
1. Provide a student study, resource, and media room. Strategy: Renovate existing space in Room 080E (old massage lab).	\$25,000.00	School Based Revenue	CTAE Administration / MCPS Facilities	In Planning Stage	Fall 2015	

<u>Safety</u>	Budget Requirement	Budget Source	Evaluation Responsibility	Status	Anticipated Completion Date	
Goal: Ensure that appropriate safety procedures are implemented and followed to improve the safety of all faculty, staff, and students of CTAE.	Total \$500.00 Materials and Supplies	CTAE School Based Revenue	CTAE Assistant Principal	Annual Goal		
Objectives:						
<p>1. Review and revise the emergency evacuation plan for the school for all emergencies.</p> <p>Strategy: Revise the plan to ensure safety for all users of the building. Strategy: Add additional Code Red and Yellow Drills. Strategy: Participate in the Statewide Tornado Drill.</p>	Included	CTAE School Based Revenue	CTAE Assistant Principal	Annual Objective	Fall 2014	
<p>2. Review evacuation plans for each classroom and office area as necessary.</p> <p>Strategy: Provide new or revise existing plans as necessary.</p>	Included	CTAE School Based Revenue	CTAE Assistant Principal	Annual Objective	Fall 2014	
<p>3. Improve evacuation times as reflected by periodic fire drills.</p> <p>Strategy: Conduct pre and post Fire Drill meetings with supervisory personnel to review findings and procedures.</p>	Included	CTAE School Based Revenue	CTAE Assistant Principal	Annual Objective	Fall 2014	Ongoing
<p>4. Review District Safety Inspection Report and perform corrections as necessary.</p> <p>Strategy: Assign issues to appropriate personnel for corrective action.</p>	Included	CTAE School Based Revenue	CTAE Assistant Principal	Annual Objective	Fall 2014	

<u>Career and Technical Education</u>	Budget Requirement	Budget Source	Evaluation Responsibility	Status	Anticipated Completion Date	
Goal 1: Provide new and / or expanded course and program offerings to better serve the career preparation needs of residents in the CTAE service area.	\$75,000.00 +	CTAE School Based Revenue	CTAE Administration	Annual Goal		
Objectives:						
<p>1. Conduct Council on Occupational Education (COE) Self-Study for six year re-affirmation.</p> <p>Strategy: Involve all school faculty staff and administration in self-study review process.</p>	\$7,500.00	CTAE School Revenue	CTAE Faculty, Staff, Administration	In Progress	June 2015	COE Site Visit is October 2015
<p>2. Develop a collaborative agreement to lease / attain use of the City of Ocala / Airport ARF facility for use in Public Service, CWE and Other Agency specialized training programs.</p> <p>Strategy: Work with the City of Ocala and the Airport to develop an agreement.</p>	\$200,000.00 Estimate	CTAE School Based Revenue	CTAE Administration	Currently in Negotiation	June 2015	
<p>3. Continue efforts to increase student enrollment in all programs.</p> <p>Strategy: Work with new advertising agency to increase enrollment.</p> <p>Strategy: Increase contacts with area high schools to increase awareness of CTAE programs.</p>	\$5,000.00	School Based Revenue Advertising	CTAE Administration	On-going	Fall 2014	Ongoing
<p>4. Implement the new FOCUS SIS system for data management.</p> <p>Strategy: Begin the training and data migration process in early spring to facilitate successful “go-live” date in June.</p> <p>Strategy: Register all 2015-2016 students using FOCUS.</p>	\$245,000.00	State of Florida Legislative Appropriation and CTAE School Based Revenue	CTAE Administration	Begins March, 2015	June 2015	
<p>5. Begin the process of research and needs analysis for Computer Programming as a new technology program offering for the 2015-2016 school year.</p> <p>Strategy: Contact and work directly with local employers and CLM CareerSource to determine needs and resources.</p>	\$75,000.00	CTAE School Based Revenue	CTAE Administration	In Progress		

<u>Program Quality and Effectiveness</u>	Budget Requirement	Budget Source	Evaluation Responsibility	Status	Anticipated Completion Date	
<u>Goal 1: Increase Career and Technical program graduation rate by 5%</u>	\$100,000.00 +	CTAE School Based Revenue	CTAE Administration	Continued from 13-14		
Objectives:						
1. Improve effectiveness of basic skills remediation Strategy: Develop flexible class schedules to facilitate student participation.	included	CTAE School Revenue	CTAE Administration and Coordinators	Continued from 13-14		
2. Increase student attendance. Strategy: Assist teachers in keeping accurate records of attendance and in improving attendance by emphasizing the relationship to student achievement.	included	CTAE School Based Revenue	CTAE Administration and Coordinators	Continued from 13-14		
<u>Goal 2: Increase Industry Certifications and licensure pass rates in all programs by 5%.</u>	\$5,000.00	CTAE School Based Revenue	CTAE Administration	Continued from 13-14		
Objectives:						
1. Review current industry certifications for appropriateness. Strategy: Annually review current industry certifications for accuracy and relevance to employment opportunities.	included	CTAE School Based Revenue	CTAE Managers and Coordinators	Continued from 13-14		
2. Ensure industry certifications are reported accurately to WDIS Strategy: Provide intense review of WDIS data prior to submission.	included	CTAE School Based Revenue	CTAE Managers and Coordinators	Continued from 13-14		

<u>Adult Education</u>	Budget Requirement	Budget Source	Evaluation Responsibility	Status	Anticipated Completion Date	
Goal 1: Increase enrollment in and completion of literacy completion point levels in Adult Basic, Adult General, and ELL programs and develop a career pathway program.	\$15,000.00 +	AGE Grant Funds	CTAE Administration			
Objectives:						
<p>1. Increase the passing rate on GED exam.</p> <p>Strategy: Review and revise the GED curriculum to reflect current GED test content.</p>	No additional cost		Adult Education Coordinators and CTAE administration	Continued from 1314	Fall 2014	Complete
<p>2. Improve the orientation process for all incoming students.</p> <p>Strategy: Develop a new orientation process for adult education students.</p>	No additional cost		Adult Education Coordinators and CTAE administration	Continued from 1314	January 2015	Complete
<p>3. Develop a career pathway plan for each Adult General Education GED level student.</p> <p>Strategy: Counsel each adult student to apprise them of the opportunity to develop a career pathway and the options available.</p>	\$500.00	School Budget	Adult Education Coordinators and CTAE administration	Continuing annual objective	Fall 2014	In effect
<p>4. Increase by 5% the number of students matriculating from Adult Education GED programs, to Career and Technical programs at CTAE</p> <p>Strategy: Counsel each adult student in admissions and financial aid processes and apprise them of the opportunity to develop a career pathway and the program options available.</p>	\$2,000.00	AGE Grant Funds	Adult Education Coordinators and CTAE administration	Continuing annual objective	Ongoing	
<p>5. Increase by 5% the number of students who transition from Adult Basic Education to GED level of instruction.</p> <p>Strategy: Provide professional development to assist teachers in improving student achievement.</p>	\$2,000.00	AGE and Family Literacy Grants	Adult Education Coordinators and CTAE administration	Continuing annual objective	Ongoing	

<p>6. Increase by 5% the number of ELL students that transition to the Adult GED Education level of instruction.</p> <p>Strategy: Provide professional development to assist teachers in improving student achievement.</p>	<p>\$500.00</p>	<p>ELL Civics Grant Funds</p>	<p>Adult Education Coordinators and CTAE administration</p>	<p>Continuing annual objective</p>	<p>Ongoing</p>	
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