



**MARION**  
TECHNICAL COLLEGE

## **Marion Technical College**

**2016-2019 Strategic Plan covers (2016-2017, 2017-2018, 2018-2019)**

**Vision and Mission**

**Goals and Objectives**

**Required Budget**

**Evaluation Responsibility**

**Status and Completion Timelines**

**Summary of 2014-2016 Strategic Plan for MTC formerly CTAE**

## **MTC - Vision**

***“Educating our Community Today for a Better Tomorrow.”***

## **MTC – Mission**

***“The mission of Marion Technical College 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 2014-2016 Strategic Plan

- **Financial:** Goals and objectives For the FOCUS SIS system have been completed. More analysis regarding the integration of FAME and FOCUS is necessary for implementing the financial aid piece of the software.
- **Facilities:**
  - **Goal 1:** Phase 2 of the welding renovation has been completed.
  - **Goal 2:** The new roof has been completed and all leaks repaired. The repainting of the building was not completed because of district timeline. This is being moved to the 16-18 plan.
  - **Goal 3:** A student activity/resource room has been completed in room 80e.
- **Safety:**
  - **Goal 1:** The safety committee has implemented new procedures and inspections. This goal is complete and will remain on future plans for continuity. Maps have been updated. The safety committee has addressed issues identified on the District Safety Inspection Report.
- **Career & Technical Education:**
  - **Goal 1:** Course/program offerings have expanded to include Advanced Welding and a combined EMT/FF program at 698 hours. MTC received a six year re-affirmation of accreditation by the Council on Occupational Education.

- The plan to develop a collaborative agreement for the use of the City of Ocala airport was NOT completed as negotiations were unsuccessful.

➤ **Program Quality and Effectiveness:**

- **Goal 1:** Basic skills remediation has improved and will be ongoing by offering online remediation and various entrance points for enrollment. Student attendance is increasing as our new FOCUS system has been instrumental in improving the ability to update attendance daily and send alerts. Goal 1 will roll forward to the 2016-2018 plan as our overall graduation rate was down 2%. Enrollment was down 13%.
- **Goal 2:** This goal will also be continued on the 2016-2018 plan as industry certification increased 3% instead of the desired 5%.

➤ **Adult Education:**

- **Goal 1:** The passing rate on the GED exam is increasing as the course content has been revised. A revision to the orientation process has been implemented to provide each AGE student a career pathway opportunity. The percent of Adult Education graduates matriculating from Adult GED programs to Career and Technical programs was 22%. Students transitioning from ABE to GED increased 11% from the end of one school year to the beginning of another. The percentage of students transitioning from ABE to GED mid-school year (2015-2016) was 58%. The ELL students transitioning to GED was 6% from the end of one school year to the beginning of another. The ELL students transitioning to ABE mid-school year (2015-2016) was 8%.

## 2016-2019 Strategic Plan

<b><u>Financial</u></b>	<b>Budget Requirement</b>	<b>Budget Source</b>	<b>Evaluation Responsibility</b>	<b>Status</b>	<b>Anticipated Completion Date</b>
<b><u>Goal 1: Mainstream institutional information and registration opportunities for students.</u></b>					
<b>Objectives:</b>					
1. Produce a new website to incorporate online student registration and e-commerce. <b>Strategy:</b> Submit an RFQ for vendors to submit bids for this service.	50,000+	MTC based revenue	MTC admin	planning	Fall 2018
2. Increase financial assistance for recent HS graduates to enroll in post-secondary programs at MTC. <b>Strategy:</b> Offer eligible graduating seniors the HS financial assistance application for consideration.	75,000	MTC based revenue	MTC admin/financial aid office/CEF's	In process	Annual to July 2017
3. Procurement of additional institutional vehicle. <b>Strategy:</b> Seek RFQ's from vendors.	25,000	MTC based revenue	MTC admin	planning	Fall 2017

<b><u>Facilities</u></b>	<b>Budget Requirement</b>	<b>Budget Source</b>	<b>Evaluation Responsibility</b>	<b>Status</b>	<b>Anticipated Completion Date</b>
<b>Goal 1:</b> Enhance the appearance of the building in both interior and exterior areas.					
<b>Objectives:</b>					
1. Repaint building exterior.  <b>Strategy:</b> Utilize capital improvement funds for painting	37,000	MTC based revenue	MTC admin/MCPS facilities	In progress	July 2017
2. Repair concrete wall/flower bed near staff entrance.  <b>Strategy:</b> remove old wall cap, resurface and repaint	Included in objective 1	MTC based revenue	MTC admin/MCPS facilities	In progress	July 2017
3. Walkway extension  <b>Strategy:</b> provide covered area for students, faculty, guests, from main parking lot to main campus door.	40,000	MTC based revenue	MTC admin/MCPS facilities	In planning	Spring 2018
4. Provide covered outdoor eating area.  <b>Strategy:</b> Construct covered space outside Kristi's café for students to eat outside	20,000	MTC based revenue	MTC admin/MCPS facilities	In planning	Spring 2018

5. Paint interior of building  Strategy: repaint main building hallways to refresh appearance.	20,000	MTC based revenue	MTC admin/MCPS facilities	In planning	Spring 2019
6. Update Brewster Hall appearance.  <b>Strategy:</b> Replace ceiling tiles and install LED lights	11,000	MTC based revenue	MTC admin/MCPS facilities	Scheduled	June 2017
<b>Goal 2: Provide additional work-based learning space.</b>					
<b>Objectives:</b>					
1. Renovate room 52 to a medical assisting lab to model a Dr's office/hospital room.  <b>Strategy:</b> Install partitions and furnish with up to date technology used in the workplace.	15,000	CAPE Funds	MTC admin	in planning	June 2017
<b>Goal 3: Provide easier student access between high traffic offices.</b>					
3,000	MTC based revenue	MTC Admin	In planning	Fall 2017	
<b>Objectives:</b>					
1. Create an improved customer oriented space between the student services and financial aid departments.  <b>Strategy:</b> Cut an opening/doorway in between room 45 and 57.	Included above	MTC based revenue	MTC Admin	In planning	Fall 2017

<b>Safety Provide safety to outdoor campus area and</b>	<b>Budget Requirement</b>	<b>Budget Source</b>	<b>Evaluation Responsibility</b>	<b>Status</b>	<b>Anticipated Completion Date</b>
<b>Goal:</b> Ensure that appropriate safety measures are in place to provide a safe environment to all faculty, staff and students in all campus areas of MTC.					
<b>Objectives:</b>					
<p>1. Provide additional safety on campus with new parking lot lighting.</p> <p><b>Strategy:</b> Remove existing lighting in student parking lot and replace with LED lighting for enhanced visibility.</p>	15,000	MTC based revenue	MTC admin/MCPS facilities	In process	Fall 2017
<p>2. Review evacuation plans in each area.</p> <p><b>Strategy:</b> Update plans as necessary and replace in classrooms as changes occur.</p>	200	MTC based revenue	MTC admin/MCPS facilities	Annual Objective	ongoing
<p>3. Improve evacuation times as reflected in various fire drills and code drills</p> <p><b>Strategy:</b> Conduct pre and post drill meetings with admin personnel to review findings and procedures</p>	Included above	MTC based revenue	MTC admin/MCPS facilities	Annual Objective	ongoing
<p>4. Review District Safety Inspection Report and perform corrections as necessary.</p>	Included above	MTC based revenue	MTC admin/MCPS facilities	Annual Objective	ongoing



<p><b>Strategy:</b> Assign problem issues to appropriate personnel for corrective action.</p>					
<p>5. Participate in statewide drills as able.  <b>Strategy:</b> Participate in the statewide tornado drill.</p>	<p>Included above</p>	<p>MTC based revenue</p>	<p>MTC admin/MCPS facilities</p>	<p>Annual Objective</p>	<p>ongoing</p>

<b><u>Career and Technical Education</u></b>	<b>Budget Requirement</b>	<b>Budget Source</b>	<b>Evaluation Responsibility</b>	<b>Status</b>	<b>Anticipated Completion Date</b>
<b>Goal 1:</b> Provide new and expanded course offerings at MTC.	75,000+	MTC based revenue	MTC Admin	Annual goal	ongoing
<b>Objectives:</b>					
1. Obtain an additional Instructional Service Center <b>Strategy:</b> Submit COE application for a new instructional Service Center at the MTI location on Fort King St.	4,500	MTC based revenue	MTC admin/COE liaison	In progress	July 2017
2. Transition relevant programs to the new MTI location <b>Strategy:</b> Collaborate with administration at MTI to develop a plan for which programs should be offered.	75,000+	MTC based revenue/tax referendum dollars	MTC admin/district MCPS	In planning	Spring 2019
<b>Goal 2:</b> Increase professional development opportunities for relevancy in career and technical education.	5,000	MTC based revenue	MTC admin	Annual goal	ongoing
<b>Objective:</b>					
1. Continue efforts to facilitate new instructional strategies for staff. <b>Strategy:</b> Research appropriate evidence based studies and products for relevant instruction for both veteran and new teachers including	Included above	MTC based revenue	MTC admin	Annual goal	On going

topics such as safe environment and conflict resolution.					
<b>Goal 3:</b> Increase enrollment in all programs with emphasis on recruiting HS graduates to attend MTC.	20,000	MTC based revenue	MTC admin	In process	ongoing
<b>Objective:</b>					
<p>1. Utilize various approaches to recruit HS seniors not going attending a university.</p> <p><b>Strategy:</b> Offer HS tours of MTC, job fairs, career pathways, and middle school and high school parent nights.</p>	Included above	MTC based revenue	MTC admin	In process	ongoing
<b>Goal 4:</b> Offer additional articulation agreements for students with higher education opportunities	1000	MTC based revenue	MTC admin	In process	ongoing
<b>Objective:</b>					
<p>1. Begin the process of need analysis with local colleges.</p> <p><b>Strategy:</b> Collaborate with CCF and Valencia to establish articulation agreements for various programs.</p>	Included above	MTC based revenue	MTC admin	In process	ongoing

<b><u>Program Quality and Effectiveness</u></b>	<b>Budget Requirement</b>	<b>Budget Source</b>	<b>Evaluation Responsibility</b>	<b>Status</b>	<b>Anticipated Completion Date</b>
<b>Goal 1:</b> Increase Career and Technical graduation rate by 5%	100,000+	MTC based revenue	MTC admin/COE annual report	Continued form 2014-2016 plan	On going
<b>Objectives:</b>					
1. Improve effectiveness of basic skills remediation <b>Strategy:</b> schedule Friday remedial sessions	Included above	MTC based revenue	MTC admin and CEF's	In process	On going
2. Increase attendance <b>Strategy:</b> Counsel students when attendance below 95%.	Included above	MTC based revenue	MTC admin/COE annual report	Continued form 2014-2016 plan	On going
<b>Goal 2:</b> Increase certifications. Licensure and placement by 5%	5,000	MTC based revenue	MTC admin/COE annual report	Continued form 2014-2016 plan	On going
<b>Objectives:</b>					
1. Review certification list annually for appropriateness <b>Strategy:</b> Use data from DOE and CareerSource to evaluate relevance of employment opportunities	Included above	MTC based revenue	MTC admin	Annual goal	On going
2. Ensure industry certifications are reported accurately in WDIS <b>Strategy:</b> Provide intense review of WDIS data required to staff	Included above	MTC based revenue	MTC admin	Annual goal	On going

<b>Goal 3:</b> Rebrand the MTC name and image to a collegiate status.	100,000	MTC based revenue	MTC admin/advertising department	planning	ongoing
<b>Objective:</b>					
1. Increase the visibility of MTC in the community. <b>Strategy:</b> Community Outreach	Included above				
<b>Goal 4:</b> Conduct GAP analysis of Career and Technical post-secondary Programs					
<b>Objective:</b>					
1. Utilize LEAD model <b>Strategy:</b> Apply the 13 standards and model indicators	3000	MTC based revenue	MTC admin/ CEF's	In process	Fall 2018

<b><u>Adult Education</u></b>	<b>Budget Requirement</b>	<b>Budget Source</b>	<b>Evaluation Responsibility</b>	<b>Status</b>	<b>Anticipated Completion Date</b>
<b><u>Goal 1:</u> Increase enrollment in and completion of literacy completion point levels in Adult General Education Programs (AGE) to include (ABE, GED, and ELL) and continuation of development of the career pathway program.</b>	\$15,000. +	<b>AGE Grant Funds</b>	MTC Administration	Annual goal	ongoing
<b>Objectives:</b>					
<p>1. Increase the passing rate on GED exam.  <b>Strategy:</b> Review and revise the ABE and ELL curriculum to align with the revised GED curriculum to reflect current GED test content.</p>	No additional cost		Adult Education Coordinators and MTC administration	Continued from 1516	ongoing
<p>2. Improve the orientation process for all incoming students.  <b>Strategy:</b> Continuation of updating orientation process for AGE students.</p>	No additional cost		Adult Education Coordinators and MTC administration	Continued from 1516	ongoing
<p>3. Develop a career pathway plan for each AGE student.  <b>Strategy:</b> 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 MTC administration	Continuing annual objective	ongoing

<p>4. Increase by 5% the number of students matriculation from AGE Programs to Post Secondary Programs.</p> <p><b>Strategy:</b> 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>	20,000	AGE Grant Funds/ MTC Funds	Adult Education Coordinators and MTC Administration/ Financial Assistant Committee	Continuing annual objective	ongoing
<p>5. Increase by 5% the number of students who transition from Adult Basic Education (ABE) to GED level of instruction.</p> <p><b>Strategy:</b> Provide professional development to assist teachers in improving student achievement.</p>	\$2,000.00	AGE Grant Funds	Adult Education Coordinators and MTC administration	Continuing annual objective	ongoing
<p>6. Increase by %5 the number of ELL students that transition to the GED Education level of instruction.</p> <p><b>Strategy:</b> Provide professional development to assist teachers in improving student achievement.</p>	\$500.00	EL Civics Grant Funds	Adult Education Coordinators and MTC administration	Continuing annual objective	ongoing
<p>7. Increase AGE student numbers by absorbing students from Catapult Academy.</p> <p><b>Strategy:</b> Research and review, best practices for the implementation of accommodating this population of students.</p>			Adult Education Coordinators and MTC administration	Planning/research	