



# **STRATEGIC PLAN**

July 2020 – June 2023

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**Special thanks to the Charter Board of Directors as well as the Lake Tech Faculty and Staff for all of their work in the development of the Lake Technical College Strategic Plan**

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## **Our Vision**

To be the premier provider in a collaborative effort for workforce development in our communities.

## **Our Mission**

The mission of Lake Technical College is to be an integral component of the economic growth and development in our communities by offering a variety of high quality career-education training opportunities.

## **Our Values**

These core values define our persistent character and are the primary reason that Lake Technical College has been a strong community influence for so long. We are proud of our reputation in the community and our traditions of preparing the skilled workforce for Lake County and our region.

- Excellence
- Integrity
- Success
- Collaboration
- Accountability
- Communication
- Respect
- Creativity
- Service
- Diversity

# A Letter from the Executive Director

With a strong vision for the future, respecting our almost 55 year legacy, and with a commitment to our community, I am pleased to present the Lake Technical College Strategic Plan, 2020-2023.

A strategic plan is like a road map for moving the college forward as we begin this new chapter in the college's history. Although the planning began during the Fall of 2019, the final draft of the plan is being compiled during the 2020 Covid-19 Pandemic. This is a defining moment in history, and Lake Technical College will be able to rise above the challenges the pandemic have created and will be stronger and better for it.

This plan will clarify and direct our strategies and lead to the results we are seeking. It will become the framework for budgeting and spending our financial resources. I encourage all of us to continue working together with our mission in mind as we prepare the skilled workforce for the future.

I look forward to the challenges of the present and the anticipation of the future.

*Diane W. Culpepper*

# The Strategic Plan

Lake Technical College has been serving our region for over 55 years. As we look towards the future, we have exciting opportunities ahead. To guide this next stage of growth, we have planned, studied data and performance metrics, and involved all stakeholders in preparation of setting the stage for the next three years.

Over the past ten years, our strategic plan was very focused and specific. We focused on six main goals surrounding student achievement, marketing, operational efficiency, business and community involvement, technology, and facilities. The plan allowed Lake Technical College to evolve into a key educational institution in our community that is recognized and valued for the services we provide. The very specific strategies that allowed us to move forward in this way kept us all on track.

Now we are ready to broaden our strategic planning goals. With the faster pace of innovation, creativity, and knowledge in the world, Lake Technical College's vision of being the premier provider in collaborative effort for workforce development in our communities has never been so clear.

After discussion with the key stakeholders, the identified central themes make up the following goals:

- Ensure student access and success in all career and academic offerings.
- Align programs and initiative to ensure LTC is the first choice for workforce development.
- Increase faculty and staff opportunities for excellence and growth.
- Expand the footprint in the community through partnerships and the development of additional resources.

# The Strategic Planning Process

In the fall of 2019, we held a board workshop with the sole purpose of identifying key information to assist with the development of the 2020-2023 strategic plan. Several key questions were discussed during the workshop:

1. How do we ensure consistent delivery of excellent technical education while we strive to make a difference in Lake County and our region?
2. What trade-offs, if any, are needed between the focus on excellence and that of providing broad access and opportunity?
3. How can we enhance the culture of innovation in workforce education when we are subject to the limitations and restrictions of state funding?
4. What are we doing well and what do we need to improve?
5. What areas of growth should we emphasize?
6. What are the trends that we need to pay attention to?
7. How do we become more attractive to students, parents, and friends?
8. How do we deal with limited space issues?

During the fall, faculty, staff, educational partners and advisory committee members had the opportunity to provide input and dream big for the future of Lake Technical College. The plan represents our focus on the opportunities we believe will best support our organizational development and growth that will best fit the community we serve.

## The Evaluation Process

The availability of a highly-skilled workforce is a major factor for business and industry to continue to grow and move into our region. LTC has a long history of focusing on the accountability to its students and employers by making efficient use of public funds that have been entrusted to us, managing resources, and continually producing results.

LTC evaluates its progress in achieving the objectives of the plan in several ways. First, data is collected from students through climate surveys, end-of-program surveys, and exit surveys. Each spring, climate survey data from the faculty and staff is collected. Data from the COE annual report, IPEDS, and the internal TOM system is continually reviewed and analyzed. Second, each year those who are responsible for implementing the objectives and strategies meet with the administrative team to compare desired results with actual progress towards those results. Results of the data and implementation plans are used to identify successes, plan improvements, make changes to the plan, and update the plan as necessary and appropriate.

# Strategic Plan 2020-2023

## Goals, Strategies and Indicators of Success

<b>Strategic Goal 1: Ensure student access and success in all career and academic offerings.</b>			
Objectives	Strategies	Indicators of Success	Team Member Responsibility
<p>1.1 Increase student enrollment, retention, graduation, and job placement in both career and academic offerings</p>	<p>1.1.1 Develop and implement a comprehensive student enrollment plan.</p> <p>1.1.2 Develop and implement a comprehensive student retention plan.</p> <p>1.1.3 Create program specific plans to reach 90-90-90 goals for CTE programs.</p> <p>1.1.4 Create program specific goals to reach 70% post-secondary training or workforce placement for adult education programs.</p> <p>1.1.5 Fully develop virtual enrollment process.</p> <p>1.1.6 Implement policies and procedures to reduce educational costs (textbook, resources, etc.)</p>	<p>Enrollment management plan to include enrollment trends, service area, demographics, and competition.</p> <p>Student retention plan to include graduation and placement goals.</p> <p>Each CTE program achieving 90-90-90 for CPL by 2023.</p> <p>Adult education program reaching 70% post-secondary training or workforce placement of students by 2023.</p> <p>Virtual enrollment process in use</p> <p>Reduction of textbook and other resource material costs to students</p>	<p>1.1.1 Dean of Student Services</p> <p>1.1.2 Director of Curriculum and Instruction</p> <p>1.1.3 Administrators/Faculty</p> <p>1.1.4 Administrators/Faculty</p> <p>1.1.5 Dean of Student Services</p> <p>1.1.6 Director of Curriculum and Instruction</p>

**Strategic Goal 1 (continued) : Ensure student access and success in all career and academic offerings.**

Objectives	Strategies	Indicators of Success	Team Member Responsibility
1.2 Enroll and retain dual enrollment students	1.2.1. Develop and implement plan to increase number of career dual enrollment students to 100 by 2023.  1.2.2 Fully utilize LTC bus  1.2.3 Create a Pathway Recognition Ceremony	100 dual enrollment students  LTC bus in use  Pathway Recognition Ceremony implemented in Spring of 2022.	Dean of Student Services  Campus Life Coordinator
1.3 Establish a welcoming culture that embraces diversity, inclusion, and belonging.	1.3.1 Utilize the “Talk of Tech” wall to celebrate students and staff. 1.3.2 Create a “student centered hub” and activities for late afternoon/evening students.	Ever changing wall of pictures available for all to see.  Implement the “hub”	Dean of Student Services  Director of Operations
1.4 Maintain and strengthen a safe and secure campus.	1.4.1 Implement hardening of campus as funds allow 1.4.2 Continually review and update safety guidelines due to pandemic 1.4.3 Build a storage building	Fencing, door strikes, and other systems implemented  Health and Safety Plan updated and implemented  Storage building built and in use by 2023	Assistant Director of Facilities  Director of Operations



**Strategic Goal 2: Align programs and initiatives to ensure LTC is the first choice for workforce development.**

Objectives	Strategies	Indicators of Success	Team Member Responsibility
2.1 Develop and implement programs to address existing and emerging industries	2.1.1 Conduct focus groups for the following program areas and prioritize according to industry needs: Industrial Machinery Maintenance Technicians Mechatronics Electric vehicles CISCO/VOiP Cybersecurity and Digital Forensics Building Trades Apprenticeships	New programming is implemented	Directors
2.2 Strengthen program advisory committees	2.2.1 Complete a gap analysis to identify possible opportunities to expand partnerships  2.2.2 Develop work plans for each advisory committee	2.2.1. Completed gap analysis  2.2.2 Implementation of work plans	Directors Faculty
2.3 Increase offerings through Corporate and Community Training (CCT) to support 50% of expenses	2.3.1 Work in partnership with Lake Sumter State College to develop a “one face to the public” Corporate and Community Training Division with shared resources, sales force, marketing materials, etc.	Shared division is operational and self-funding.	Executive Director Corporate and Community Training Coordinator
2.4 Implement new apprenticeship programs	2.4.1 Write a minimum of two Pathways to Career Opportunity grants based on industry needs	At least two new apprenticeship programs are operational.	Apprenticeship Coordinator

**Strategic Goal 3: Increase faculty and staff opportunities for excellence and growth**

Objectives	Strategies	Indicators of Success	Team Member Responsibility
<p>3.1 Hire, train, and sustain a highly motivated, talented, and diverse workforce who are recognized for teaching and excellence to ensure high levels of student success.</p>	<p>3.1.1 Provide meaningful professional development for training and exposure to innovative practices.</p> <p>3.1.2 Provide professional development to address diversity, gender, and racial issues.</p> <p>3.1.3 Continue developing the GUIDE program.</p>	<p>Retention of new instructors.</p> <p>Successful instructors rated as effective or highly effective on annual assessments.</p> <p>GUIDE program updated when necessary</p>	<p>Director of Curriculum &amp; Instruction</p> <p>Career and Technology Specialist</p> <p>Student Success Counselor Career and Technology Specialist</p>
<p>3.2 Create a standardized course template for all programs using the Canvas platform for CTE and Schoology for Adult Education</p>	<p>Provide curriculum development support personnel to assist faculty with Canvas integration, video capture, editing, uploading, and other curriculum enhancements</p>	<p>All programs have robust Canvas or Schoology LMS available for students</p>	<p>Career and Technology Specialist</p> <p>Program Specialist, Special Populations</p>
<p>3.3. Hire, train, and sustain a highly motivated, talented and diverse administrative and support staff workforce.</p>	<p>3.3.1 Provide meaningful professional development for training and exposure to innovative best practices.</p> <p>3.3.2 Provide professional development to address diversity, gender, and racial issues.</p>	<p>Retention of administrators and support staff.</p> <p>Professional support staff members who exhibit excellence in all they do.</p>	<p>Director of Operations</p> <p>Dean of Student Services</p> <p>Business Manager</p>

**Strategic Goal 4: Increase collaboration and partnerships to expand footprint in the community.**

Objectives	Strategies	Indicators of Success	Team Member Responsibility
<p>4.1 Develop and grow collaborative relationships and academic partnerships with academic institutions, regional business and industry sectors.</p>	<p>4.1.1 Implement Vet Assisting program in Lake County Animal Shelter                      4.1.2 Complete project with City of Tavares, Public Works.                      4.1.3 Research opportunities with LCSB for south Lake County campus.                      4.1.4 Develop partnership with LSSC for career center campus in Sumter County                      4.1.5 Develop partnership with LSSC and Innovation Way in Mt. Dora                      4.1.6 Expand off-site locations for adult education</p>	<p>Implementation of these and other partnerships in the community.</p>	<p>Executive Director                       Director of Curriculum &amp; Instruction                       Director of Operations                       Program Manager, Adult Education</p>
<p>4.2 Increase partnerships</p>	<p>Centralize infrastructure to increase work-based learning opportunities</p>	<p>80% of students have a work based experience prior to graduation                      Staff member assigned to increasing work based learning partnerships</p>	<p>Directors                      Faculty                      New Staff member</p>

# Strategic Plan 2020-2023

## Proposed Budget Requirements

Strategic Goal	Estimated Costs	Comments
1.1	Personnel, no additional cost. Technology to include Zoom account and tablets for career advisors, \$2,500	The plans and goals will not require additional staffing; fully implementing virtual enrollment processes require additional technology.
1.2	Personnel, \$60,000; Bus expenses, \$7,000; Recognition ceremony, \$1,000	Campus Life Coordinator, Lake Tech bus insurance and gas (Lake County Schools to provide driver); Ceremony supplies to include programs, food, decorations.
1.3	Evening activities, \$3000	
1.4	Electronic gate, IPS, \$15,000; Pandemic supplies, \$40,000; storage building, \$150,000	Door strikes need installation – waiting on school district; pandemic supplies include hand sanitizer, disinfectant spray and additional custodial services
2.1	No additional cost for focus groups; new program average start up estimate, \$200,000	New program requirements – equipment, faculty, classroom/lab space
2.2	No additional cost	
2.3	Shared position, \$50,000	Lake Technical College and Lake Sumter State College will share a position to market, sell, and implement customized training

**Proposed Budget Requirements (continued)**

<b>Strategic Goal</b>	<b>Strategic Goal</b>	<b>Strategic Goal</b>
2.4	Apprenticeship coordinator, \$35,000	Lake Technical College and Lake Sumter State College will share a position for apprenticeship programs in Lake and Sumter Counties
3.1	Professional development, \$10,000	Professional development can be offered in house but some topics will require hiring outside professionals
3.2	Personnel, \$10,000; software tools, \$5,000	Current staff are equipped and ready to support LMS integration. Extra duty pay might be required to fully support
3.3	No additional cost	
4.1	Implementation costs of each program/project will vary. Vet Assisting cost, \$120,000; 4.1.2, waiting on federal grant; 4.1.3 through 4.1.5 TBD; 4.1.6, \$3,000	Vet Assisting will be implemented in January, 2021; City of Tavares Public Works partnership – notification of federal grant should occur Fall, 2020; 4.1.3 School board and Clermont Elementary project; 4.1.4 Career Center in Sumter County; 4.1.5, Innovation Way project – all under study and review; 4.1.6; adult education sites across Lake County
4.2	Work based learning coordinator, \$80,000	This new position would work with all programs centralizing work based learning to include curriculum, employer contacts, tracking, etc.