



STRATEGIC PLAN

July 2023 – June 2026

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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

Lake Technical College, Inc. does not discriminate on the basis of race, religion, color, national origin, gender, genetic information, age, pregnancy, disability, or marital status in its educational programs, services or activities, or in its hiring or employment practices. The district also provides access to its facilities to the Boy Scouts and other patriotic youth groups, as required by the Boy Scouts of America Equal Access Act, or any other youth group listed in Title 36 of the United States Code as a patriotic society.

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 over five decades. We are proud of our reputation in the community and our tradition of preparing the skilled workforce for Lake County and the region.

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

The Strategic Plan

Lake Technical College has proudly served our region for over 55 years. During this time, we have experienced expansion and programmatic growth. Over the last 15 years LTC has focused on the creation of strategic partnerships and collaboration and look forward to the exciting opportunities ahead. To prepare for this next stage of growth, we have planned, studied data and performance metrics, and involved all stakeholders in order to develop and implement a targeted plan for the next three years.

During the last strategic planning cycle Lake Technical College moved to a broader strategic plan built on four identified central themes. Prior to this cycle, our strategic plan focused on six main goals surrounding student achievement, marketing, operational efficiency, business and community involvement, technology, and facilities. The plan was very specific, allowing LTC to evolve into a key educational institution in our community while staying on track.

The broad approach implemented in the 2020-2023 Strategic Plan embraced the faster pace of innovation, creativity, and knowledge in the world, thereby fostering Lake Technical College's vision of being the premier provider in collaborative effort for workforce development in our communities.

After discussion with the key stakeholders, it was decided to continue the four identified central themes for the 2023-2026 Strategic Plan development:

- Ensure student access and success in all career and academic offerings.
- Align programs and initiatives 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 spring of 2023, we held a board workshop with the sole purpose of identifying key information to assist with the development of the 2023-2026 strategic plan. The Lake County Economic Development Director was also included to provide critical information regarding regional economic development plans. 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. How can we meet the local needs when we are subject to the limitations and restrictions of state funding?
3. What are we doing well and what do we need to improve?
4. What are our greatest limitations in being able to respond to what business partners want and need?
5. How do we maintain flexibility post-pandemic as work and student culture have changed?
6. What do prospective students want and need from the college?
7. With an abundance of opportunities, but limited staff and funding, where do we focus for expansion?
8. What are the top external conditions that most strongly affect the college today?

During the spring, faculty, staff, and advisory committee members had the opportunity to provide input regarding 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. Without a skilled and available workforce, economic development will slow or cease. Lake Technical College 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 stellar 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, those who are responsible for implementing the objectives and strategies meet regularly 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 2023-2026

Goals, Strategies and Indicators of Success

Strategic Goal 1: Ensure student access and success in all career and academic offerings.			
Objectives	Strategies	Indicators of Success	Team Member Responsibility
1.1 Increase student enrollment, retention, graduation, and job placement in both career and academic offerings.	1.1.1 Expand comprehensive student enrollment plan.	Enrollment management plan to include enrollment trends, service area, demographics, and competition and full use of Signalvine, web chat, and virtual enrollment.	Dean of Student Services CTE Program Manager
	1.1.2 Fully develop student retention initiatives and tracking.	Student retention specialist position fully implemented and meeting goals with data.	Student Retention Specialist Director of Curriculum and Instruction
	1.1.3 Create program specific plans to reach 90-90-90 goals for CTE programs.	Each CTE program achieving 90-90-90 for CPL by 2026.	Administrators/Faculty
	1.1.4 Create program specific goals to reach pre-pandemic enrollment numbers and 70% post-secondary training or workforce placement for adult education programs.	Adult education program enrollment numbers increased and reaching 70% post-secondary training or workforce placement of students by 2026.	Adult Education Program Manager
			Executive Director

	<p>1.1.5 Establish specific marketing and social media methods and develop/expand new marketing.</p> <p>1.1.6 Update and refresh website.</p> <p>1.1.7 Migration and implantation of FOCUS.</p>	<p>Marketing plan implemented with specific targeted campaigns and strategies.</p> <p>New website design and information migrated.</p> <p>Student information system operational.</p>	<p>CTE Program Manager Campus Life Coordinator New Employee</p> <p>Executive Director, Directors, Program Managers, Dean of Student Services</p> <p>Director of Operations LTC Programmer Student Information Analyst</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.	<p>1.2.1. Develop and implement plan to increase new methods of career dual enrollment offerings.</p> <p>1.2.2 Fully utilize LTC bus.</p> <p>1.2.3 Create a Signing Day/Event.</p>	<p>Virtual offerings created. New class sections offered. New offerings on the high school campus.</p> <p>LTC bus in use with regularly scheduled events/locations,</p> <p>Signing Day Event in process by spring 2024.</p>	<p>Director of Curriculum and Instruction Director of Operations Dean of Student Services</p> <p>Adult Education Program Manager</p> <p>Campus Life Coordinator</p>
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.	Ever changing wall of pictures available for all to see.	<p>CTE Program Manager Campus Life Coordinator</p> <p>Campus Life Coordinator</p>

	1.3.2 Create a yearly calendar of internal and external events for day, evening, and off-site students.	Implement the targeted calendar.	
1.4 Maintain and strengthen a safe and secure campus.	1.4.1 Implement hardening of campus as funds allow. 1.4.2 Repurpose old welding classroom area and old pharmacy technician classroom for future programs. 1.4.3 Upgrade bathrooms.	Glass doors Move items to new storage building. Remodel/paint and upgrade as needed. Replace stalls and sinks in B Building. Build wall in female restroom.	Facilities Manager Facilities Manager Facilities Manager
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, Aviation Mechanics, Dental Assisting, Manufacturing, Building Trades Apprenticeships	New programming is implemented.	Directors & Program Managers
2.2 Maintain and strengthen occupational advisory committees.	2.2.1 Create Occupational Advisory Committees for new programs.	Committees established and meeting.	Directors, Program Managers, & Faculty

	2.2.2 Develop work plans for new occupational advisory committees.	Implementation of work plans.	
2.3 Increase offerings through Corporate and Community Training (CCT) to support 50% of expenses.	2.3.1 Develop new CCT offerings and include resources, sales force, marketing materials, etc. 2.3.1 Establish new business partnerships and create customized trainings.	Programs are identified, established and operating. Customized trainings developed and implemented.	Executive Director Corporate and Community Training Coordinator
Strategic Goal 3: Increase faculty and staff opportunities for excellence and growth			
Objectives	Strategies	Indicators of Success	Team Member Responsibility
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.	3.1.1 Provide meaningful professional development for training and exposure to innovative practices.	Retention of new instructors.	Directors Career and Technology Specialist
	3.1.2 Provide additional opportunities for current faculty to stay immersed in current trends.	Additional documented professional growth opportunities and industry visits.	Directors Program Managers
	3.1.3 Continue developing the GUIDE program.	GUIDE program updated when necessary.	Career and Technology Specialist
3.2 Create a standardized course and syllabi template for all CTE programs.	3.2.1 Provide curriculum development support personnel to assist faculty	All programs have standardized syllabi outlining common	Career and Technology Specialist Directors

	with standardized syllabi template and other curriculum enhancements.	information to accompany their Master Plan of Instruction.	CTE Program Manager
3.3. All CTE programs utilizing the Canvas platform as reasonable to the program.	<p>3.3.1 Provide meaningful professional development for training and exposure to innovative best practices regarding Canvas and LMS's.</p> <p>3.3.2 Provide professional development to increase knowledge of the Canvas platform and general LMS best practices.</p>	<p>All CTE programs have robust Canvas materials created and available to students.</p> <p>Faculty are provided and attend Canvas training (internal and external).</p>	<p>Career and Technology Specialist Directors CTE Program Manager</p> <p>Career and Technology Specialist Directors CTE Program Manager</p>
Strategic Goal 4: Increase collaboration and partnerships to expand footprint in the community.			
Objectives	Strategies	Indicators of Success	Team Member Responsibility
4.1 Develop and grow collaborative relationships and academic partnerships with academic institutions, regional business and industry sectors.	<p>4.1.1 Complete project with City of Tavares, Public Works.</p> <p>4.1.2 Research best airport location for A&P Mechanic programs.</p> <p>4.1.3 Research opportunities with LCSB and LSSC for south Lake County campus.</p> <p>4.1.4 Expand off-site locations for adult education.</p>	Implementation of these and other partnerships in the community.	<p>Executive Director</p> <p>Director of Curriculum & Instruction</p> <p>Assistant Director</p> <p>Program Manager, CTE</p> <p>Program Manager, Adult Education</p>

	4.1.5 Expansion of Institute of Public Safety campus for EMS programs.		
4.2 Increase partnerships.	<p>4.2.1 Increase occupational advisory committees based on curriculum gaps.</p> <p>4.2.2 Increase in partnerships for Corporate and Community and customized training.</p>	<p>Occupational advisory committees have all areas of the curriculum represented and range in representation from small business to large commercial businesses.</p> <p>Increase in CCT partnerships by 20.</p>	<p>Directors Program Manager Faculty</p> <p>Executive Director CCT Coordinator</p>

Strategic Plan 2023-2026

Proposed Budget Requirements

Strategic Goal	Estimated Costs	Comments
1.1	Personnel, no additional cost; Yearly software cost \$12,000; Marketing position \$65,000; Website redesign \$25,000; FOCUS implementation \$80,000 (covered through external fees).	The plans and goals will require one additional position. Other work will be handled with current staff and contracted vendors.
1.2	Contracted bus driver \$15,000 (grant funded). Bus expenses, \$10,000 (grant funded); Signing event, \$2,500.	Contracted bus driver; insurance and gas; Event supplies to include programs, food, decorations and collateral material.
1.3	Talk of Tech Celebration wall, \$5,000.	Materials to create content and upgrade images
1.4	New double glass doors (district); B building bathroom upgrade, \$50,000 (shared cost w/district).	District responsible for changing doors to current door technology for safety.
2.1	No additional cost for focus groups; new program	New program requirements – equipment, faculty, classroom/lab space.

	average start up estimate, \$3.5M.(programs will start based on grant funding received).	
2.2	No additional cost	
2.3	CCT development and marketing \$15,000; New program offerings and development will run based on cost coverage.	Market, sell, and implement customized training
3.1	Professional development, \$8,000	Professional development can be offered in house but some topics will require hiring outside professionals
3.2	No additional cost	Current staff are equipped and ready to support LMS integration.
3.3	External professional development cost, \$10,000	External Canvas courses and certification opportunities for faculty.
4.1	Implementation costs of each program/project will vary. 4.1.1 funding already received – in progress; 4.1.2 Cost above in 2.1 once location is selected; 4.1.3 TBD depending on location;	4.1.1 City of Tavares Public Works partnership – all funding received construction to began spring 2023; 4.1.3 School board and Clermont Elementary project or potential increase in space at Clermont ISC; 4.1.4; adult education sites across Lake County.

	4.1.4 TBD (grant funded) 4.1.5 Legislative Appropriation request submitted Spring 2023.	
4.2	Partnership visits and meetings, \$5,000	Travel to visit partners and costs associated with partner meetings.