

# Cuyahoga Valley Career Center

*Skills for Life*

## Strategic Plan

Version 5.0 | October 6, 2022

**2022 – 2027**

**Originated: June 22, 2018**



## **Mission Statement:**

Cuyahoga Valley Career Center prepares youth and adults to enter, compete, advance, and lead in an ever-changing world of work, college, and careers.

## **Vision Statement:**

Cuyahoga Valley Career Center (CVCC) is constant in our commitment to provide high quality career technical education to individuals in our communities. Meeting the training needs of our community requires an in-depth understanding of the workforce needs of local businesses and industries. Our students are our customers; therefore, we will ensure our business and industry backed career technical offerings align with their career aspirations. A balanced offering of programs, available to a diverse population of high school and adult students, will ensure CVCC is meeting the training needs of our communities now and into the future.

## **Board of Education:**

CVCC's Board of Education is comprised of delegates from each of our eight associate school districts plus a rotating member serving a one-year term. The School Board aims to be responsive to the needs and concerns of community members.

James Gilbride

Gary Suchocki, Vice President

Ashley Thomas

Russell Fortlage

James E. Virost

Jacquelyn A. Arendt

Heidi Dolezal

Mike Kahoe

Robert Felber, President

Brecksville-Broadview Heights

Cuyahoga Heights

Garfield Heights

Independence

Nordonia Hills

North Royalton

North Royalton (Rotating)

Revere

Twinsburg

## **Strategic Planning Key Committee:**

Cuyahoga Valley Career Center's Strategic Planning Key Committee is composed of sixteen members, a facilitator, and a recorder. The key committee reviewed the research and data collected from numerous sources from Northeast Ohio concentrated in Cuyahoga and Summit counties. After the data review, the key committee analyzed the strengths, weaknesses, opportunities, and threats to the operations at Cuyahoga Valley Career Center, and constructed three organizational goals. The goals will drive the decision-making in the district and provide guidance when allocating resources. The key committee will continue to meet and create action steps, set timelines, analyze data, measure progress, and evaluate goals on an annual basis.

## Key Committee Members:

Facilitator: Kelly Wallace, Recorder: Mindy Jencson, Members: Rick Berdine, Kelli Casini, Jim Gilbride, Marcy Green, Mike Hall, Michael McDade, Jerry Koenig, Sandra Leech, Kyle Livengood, Dave Mangas, Jeremy McCleary, Michele Nakonieczny, Gabrielle Scorzino, Martha Sluka, Vicki Vachon, Dan Zezena

## Purpose:

The Strategic Plan's purpose is to guide CVCC's work five years into the future. The Strategic Plan is designed to allow stakeholders to provide notes and ideas to ensure Cuyahoga Valley Career Center and our plan remain relevant.

## Organizational Goals:

- Enhance and expand career technical opportunities for all students.
- Create clear career technical program pathways.
- Communicate effectively and efficiently.

## Superintendent's Charge:

Quality Instruction: As superintendent, I will work to ensure instruction is meeting the needs within our communities and that our students are prepared for their futures. CVCC will continue to strengthen connections between our courses and earning college credit, gaining certificates/licenses, participating in work-based learning, and developing leadership skills through student organizations.

Community Involvement: As Superintendent, I will ensure CVCC staff members are active participants in the communities we serve. This includes charity work, nonprofit involvement, and participation in community events. CVCC will have outstanding collaborative relationships with our partner districts.

Fiscal Responsibility: As Superintendent, I will be a good steward of CVCC's funds. CVCC will continue to have an innovative facility and cutting-edge technology while striving to maintain an annual cash balance floor of \$17 million. "The Road Map to the Future" will be utilized to plan for potential enrichments in instruction, technology, facilities, equipment, and staffing. These enrichments will be initiated when the cash balance exceeds the floor.

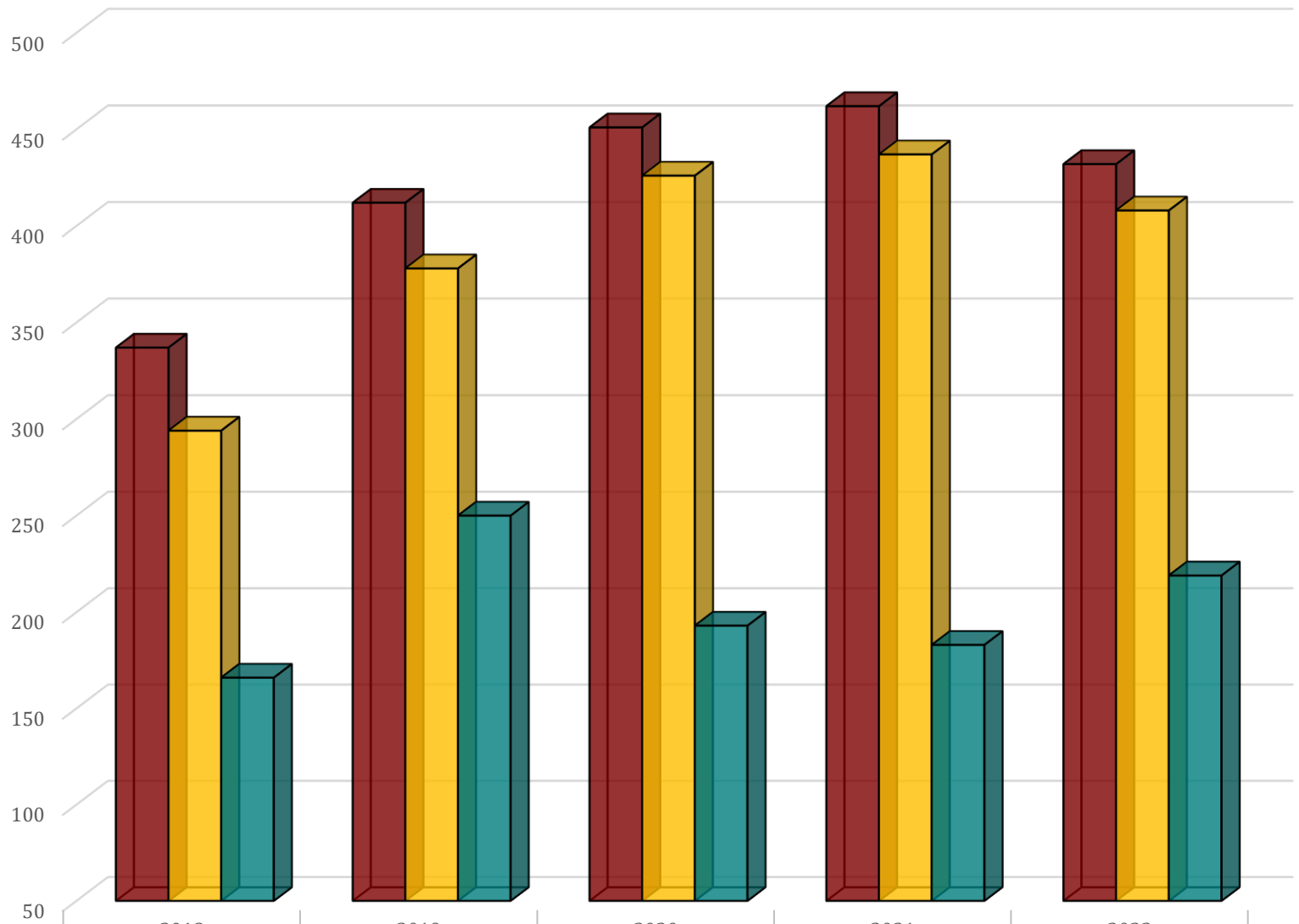


**Strategic Goal 1: Enhance and expand career technical opportunities for all students.**

<b>Strategy 1: Enhance Student Outcomes on Certificate/License Assessments</b>				
<i><b>Action Step</b></i>	<i><b>Method</b></i>	<i><b>Responsibility</b></i>	<i><b>Data to be Measured</b></i>	<i><b>Timeline</b></i>
Increase Student Participation	Incorporate Outcomes into Course Expectations	Counselors/ Teachers	Program and District Participation Numbers	Annual Review
Increase Student Attainment	Incorporate Outcomes into Course Expectations	Counselors/ Teachers	Program and District Attainment Numbers	Annual Review

Notes:

### Goal 1, Strategy 1: Certificate/License Assessments



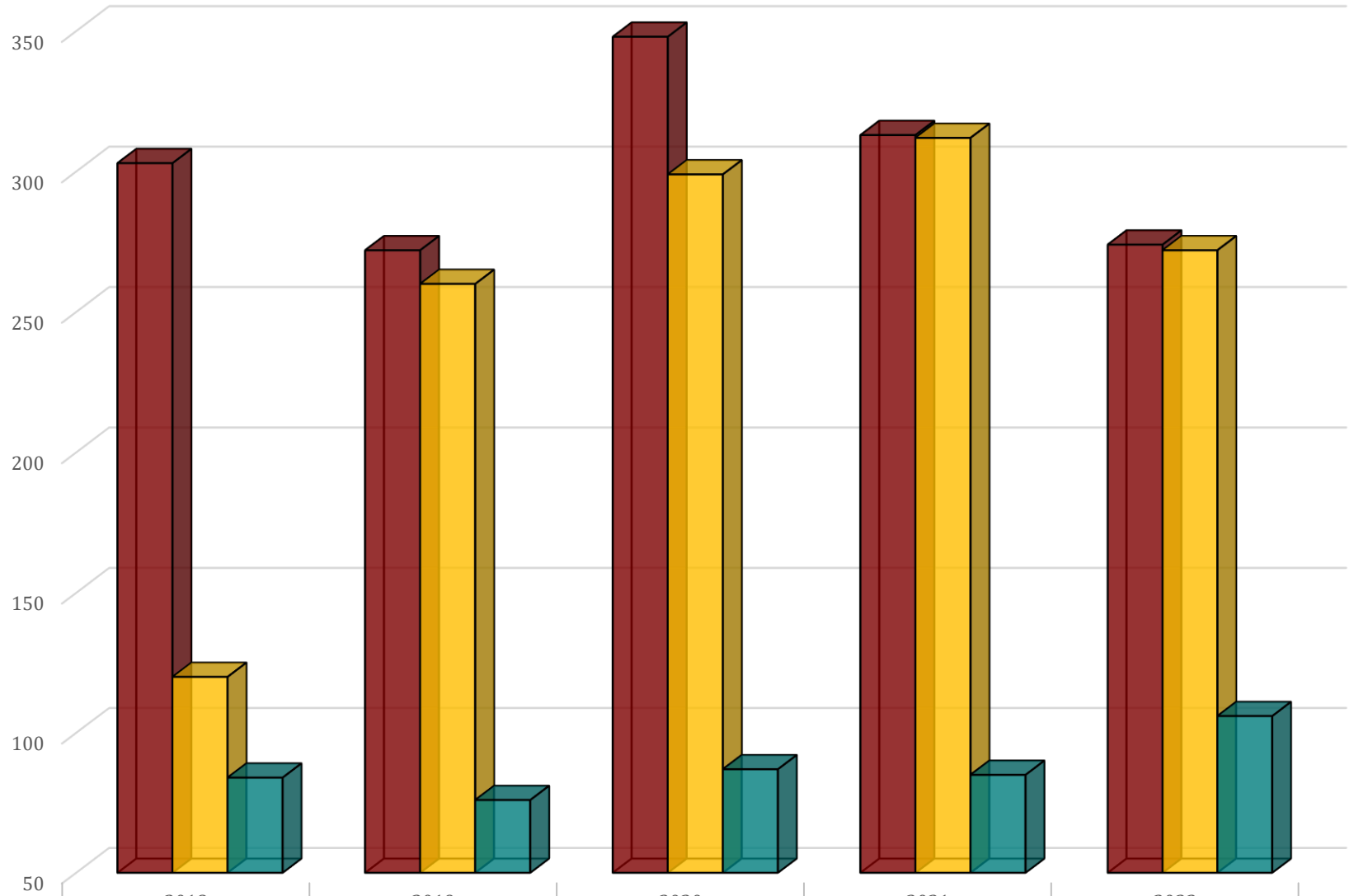
	2018	2019	2020	2021	2022
Attempted Certificate/Licensure Exam	337	412	451	462	432
Earned Certificate/License	294	378	426	437	408
Earned 12 Points	166	250	193	183	219

**Strategic Goal 1: Enhance and expand career technical opportunities for all students.**

<b>Strategy 2: Enhance and Expand Career Technical Student Organizations (CTSO)</b>				
<i><b>Action Step</b></i>	<i><b>Method</b></i>	<i><b>Responsibility</b></i>	<i><b>Data to be Measured</b></i>	<i><b>Timeline</b></i>
Increase Student Participation	Create a school culture promoting CTSO	CVCC Staff	Participation Numbers	Annual Review
Increase Resources to Support	Earmark funds for PD, Equipment, and Supplies	Administration	Fiscal Budget	2022-2027
Increase Staff Participation	Create a school culture promoting CTSO	Administration/ Teachers	Staff Involvement	2022-2027

Notes:

## Goal 1, Strategy 2: Career Technical Student Organizations



	2018	2019	2020	2021	2022
Membership/Participation	303	272	348	313	274
Participated in Competition	120	260	299	312	272
Placed in Competition	84	76	87	85	106

**Strategic Goal 1: Enhance and expand career technical opportunities for all students.**

<b>Strategy 3: Maximize Student Retention</b>				
<i><b>Action Step</b></i>	<i><b>Method</b></i>	<i><b>Responsibility</b></i>	<i><b>Data to be Measured</b></i>	<i><b>Timeline</b></i>
Create earlier Positive Experience in Programs	Incorporate Hands-on and Work-based Learning	Teachers	Program and District Retention/ Survey	Annual Review
Ensure Proper Placement	Review Application Process	Administration/ Counselors	Program Applications/ Survey	Annual Review
Open Avenues/ Remove Barriers for Students to Attend CVCC	Career Advising, Recruitment, and Student Requirements	CVCC Staff	Program Applications/ Survey	Annual Review
Create Tiered Programming	Research Cluster Programming	Administration	New Program Offerings/ Program and District Retention	2020-2025
Create New Programming	Research Training Gaps in Communities	Administration/ Teachers	New Programs Offering	2020-2025

Notes:

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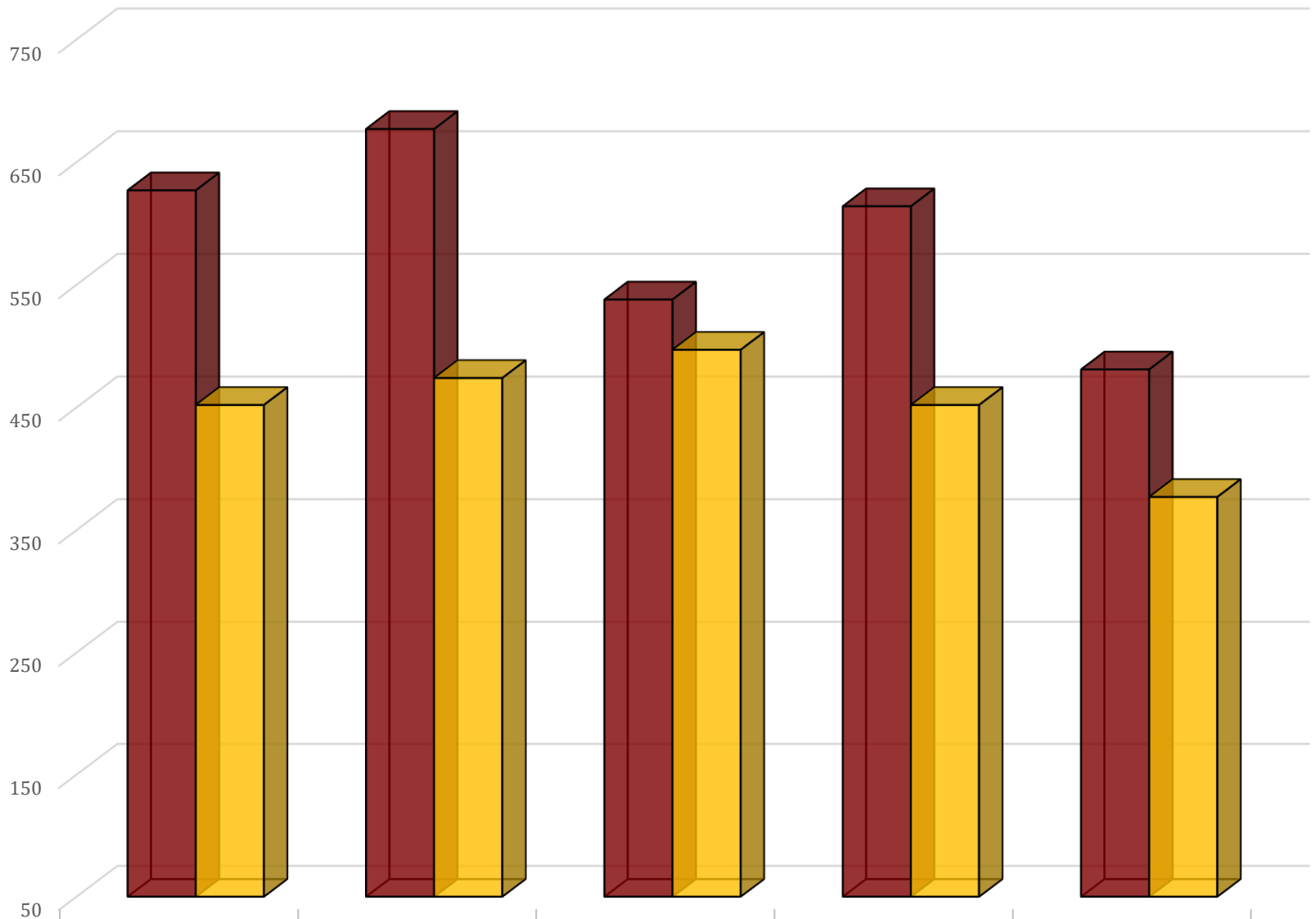
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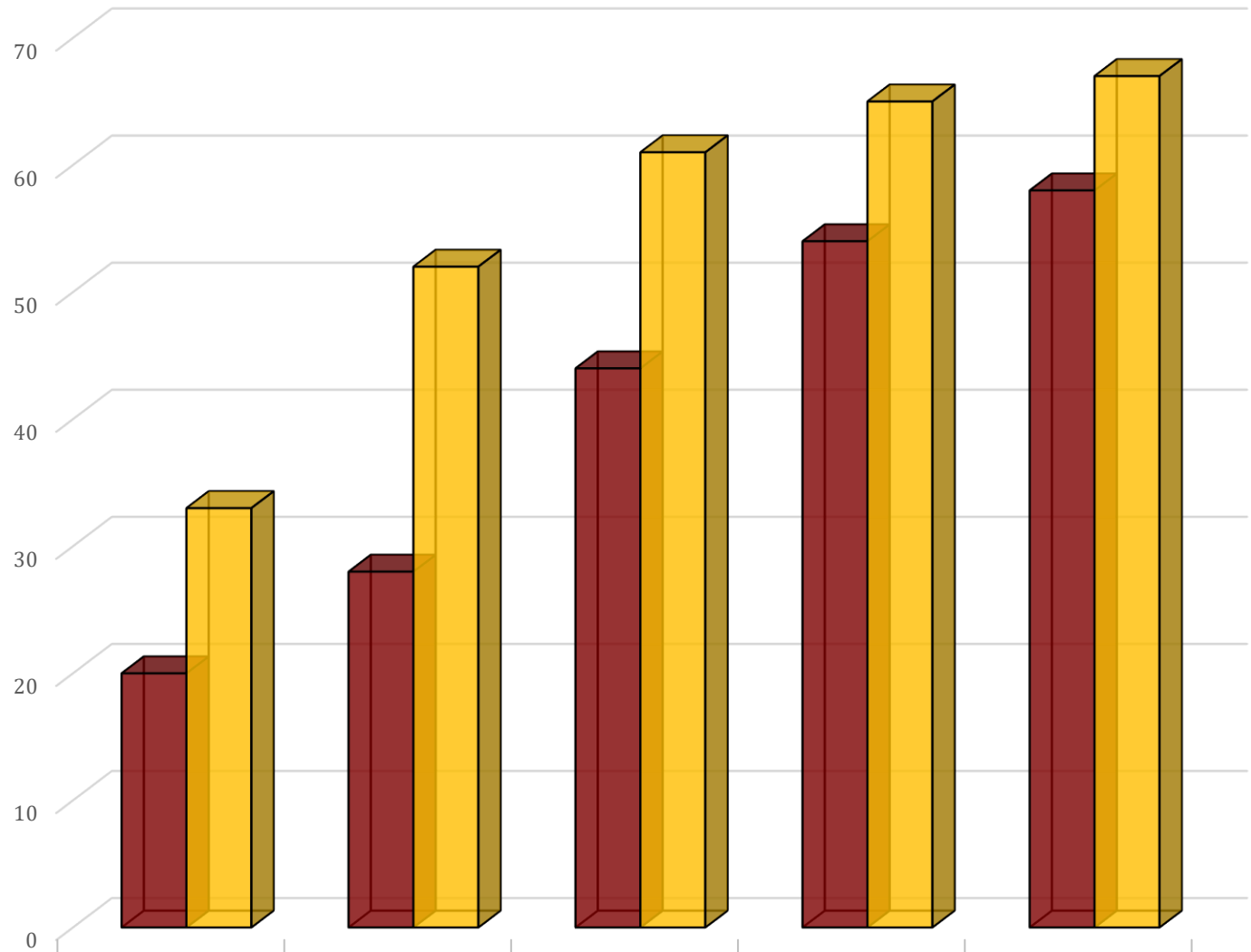
### Goal 1, Strategy 3: Student Retention



	2018	2019	2020	2021	2022
# Enrolled in CT Program	627	677	538	614	481
# of Completers in CT Program	452	474	497	452	377



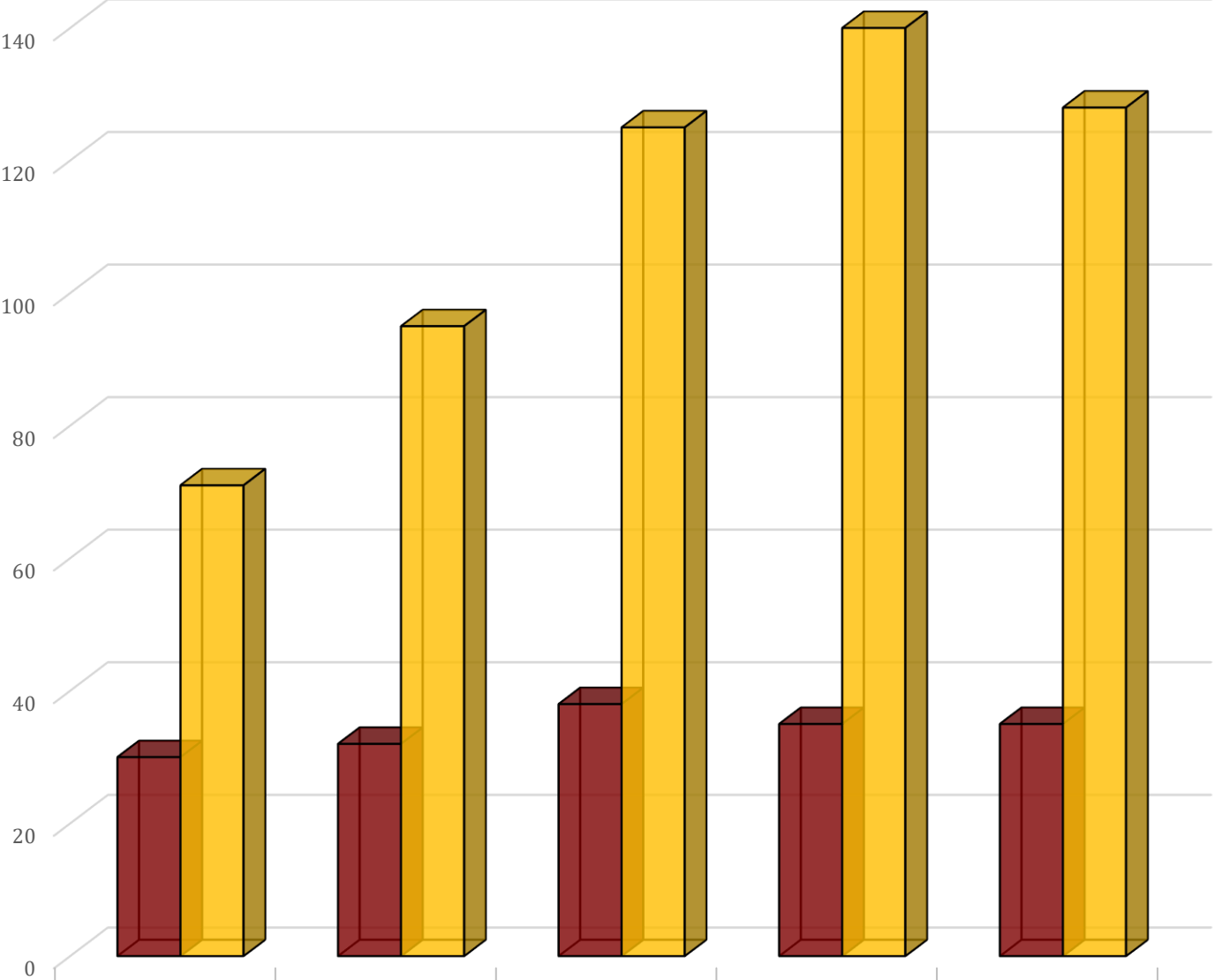
## Goal 2, Strategy 1: College Options



	2018	2019	2020	2021	2022
# of Aligned Career Technical Credit Transfers (CT2)	20	28	44	54	58
# of Aligned Local Articulation Agreements	33	52	61	65	67



### Goal 2, Strategy 2: Certificate/Licensure Opportunities



# of Programs with Certificates/Licensures Available	30	32	38	35	35
# of Total Certificates/Licensures Available	71	95	125	140	128

**Strategic Goal 2: *Create clear career technical program pathways.***

<b>Strategy 3: Promote Work-Based Learning</b>				
<i>Action Step</i>	<i>Method</i>	<i>Responsibility</i>	<i>Data to be Measured</i>	<i>Timeline</i>
Increase Student Participation in Work-Based Learning	Work with Industry to Identify	CVCC Staff	Work-Based Learning Numbers	Annual Review
Expand Student Knowledge of Career Opportunities	Research/ Presentations/ Create Culture	CVCC Staff	Professional Development/ Survey	2020-2025

Notes:

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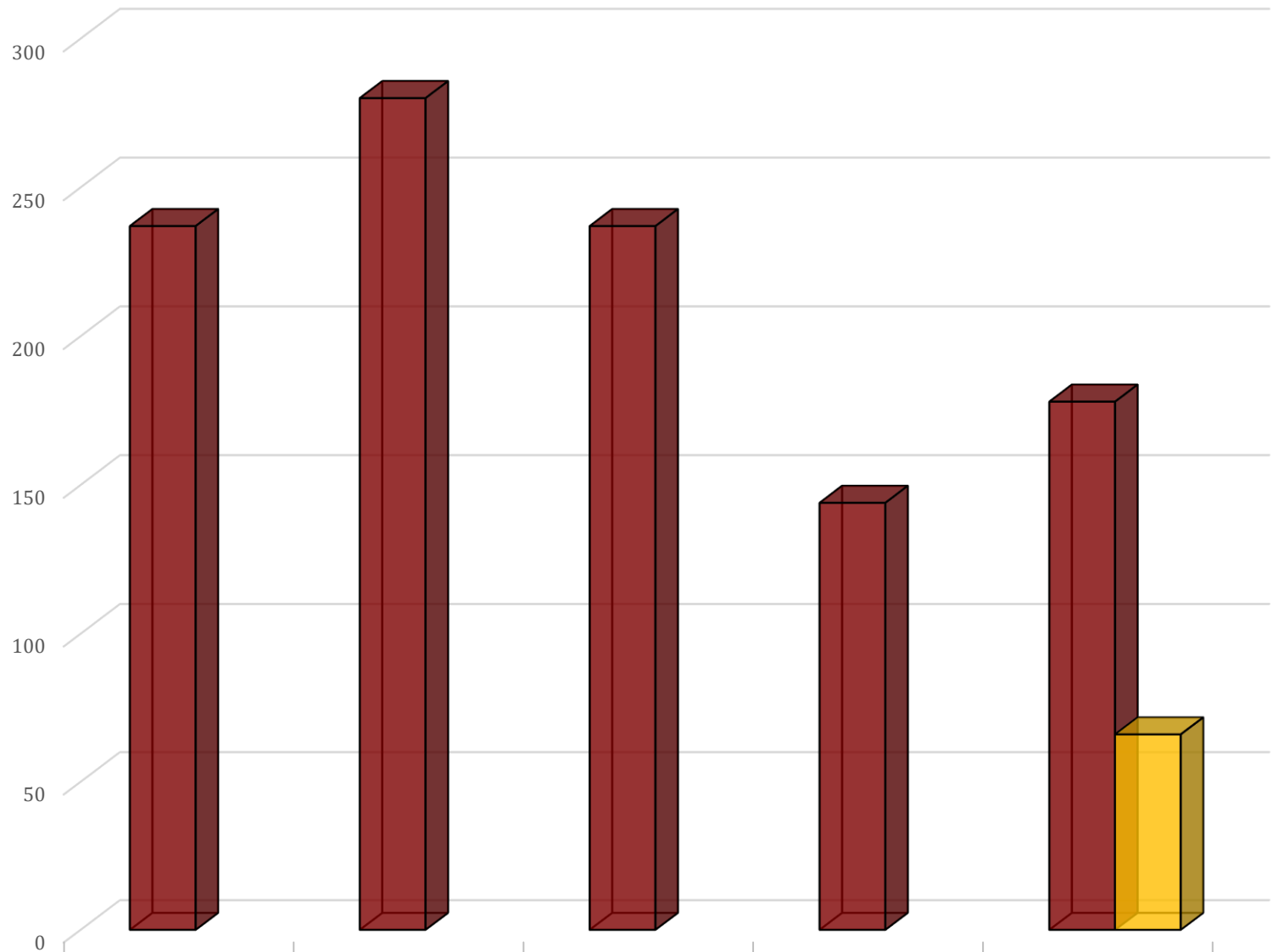


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### Goal 2, Strategy 3: Work-Based Learning Participation



	2018	2019	2020	2021	2022
# Participated in Work-Based Learning	237	280	237	144	178
# Attained 250 Hrs. Work-Based Learning					66





**Strategic Goal 3: *Communicate effectively and efficiently.***

<b>Strategy 1: Internal Communication</b>				
<i><b>Action Step</b></i>	<i><b>Method</b></i>	<i><b>Responsibility</b></i>	<i><b>Data to be Measured</b></i>	<i><b>Timeline</b></i>
Establish Staff Meeting Feature	Presentation from Departments & Programs	CVCC Staff	Meeting Agenda	2020-2025
Create Additional Staff Communications	System of Updates Utilizing Multiple Methods	Administration	Communication/ Survey	2020-2025
Conduct Staff Survey	Annual Staff Survey	Administration	Survey	Annual Review

Notes:

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**Strategic Goal 3: *Communicate effectively and efficiently.***

<b>Strategy 2: Marketing</b>				
<i>Action Step</i>	<i>Method</i>	<i>Responsibility</i>	<i>Data to be Measured</i>	<i>Timeline</i>
Establish a Consistent Message	Develop Common Threads for All Messaging	Administration/ Media Specialist	Marketing Plan Vision Statement	Annual Review
Create New Marketing Plan	Create Plan that Allocates Resources	Administration	Development of Plan	2020-2025
Diversify Marketing Media	Flyers/ Brochures/ Videos	CVCC Staff	Development of Media/ Survey	2020-2025
Enhance Online Content	Utilize Website/ Social Media/ Mobile App/ Email	Information Technology/ Media Specialist	Development of Content/ Usage Data	2020-2025
Distribution	Deliver Marketing to Audience	Media Specialist	Delivery Methods Used and Identified Audience	2020-2025

Notes:

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**Strategic Goal 3: *Communicate effectively and efficiently.***

<b>Strategy 3: Community Presence</b>				
<i>Action Step</i>	<i>Method</i>	<i>Responsibility</i>	<i>Data to be Measured</i>	<i>Timeline</i>
Increase Presence in Communities	Attend Events/ Meetings/ Community Service Activities	CVCC Staff	Calendars and Positive News	2020-2025

Notes:



## Five-Year Academic Plan:

CVCC Academic Plan is designed to enhance and expand the learning environment to prepare youth and adults according to the CVCC mission statement. The plan will monitor and address curriculum, instruction, and support necessary to provide a high-quality educational experience.

<b>Academic Fiscal Year 2022</b>	
<b>District</b>	Actual \$0
<b>High School</b>	Actual \$0
<b>Adult Education</b>	Actual \$0
<b>FY22 Total</b>	Actual \$0
<b>Academic Fiscal Year 2023</b>	
<b>District</b>	\$0
<b>High School</b>	\$48,822
<b>Adult Education</b>	\$0
<b>FY23 Total</b>	\$48,822
<b>Academic Fiscal Year 2024</b>	
<b>District</b>	\$0
<b>High School</b>	\$48,822
<b>Adult Education</b>	\$112,400
<b>FY24 Total</b>	\$161,222
<b>Academic Fiscal Year 2025</b>	
<b>District</b>	\$133,910
<b>High School</b>	\$58,822
<b>Adult Education</b>	\$138,563
<b>FY25 Total</b>	\$194,732
<b>Academic Fiscal Year 2026</b>	
<b>District</b>	\$2,000,000
<b>High School</b>	\$320,780
<b>Adult Education</b>	\$152,910
<b>FY26 Total</b>	\$2,473,690



## Five-Year Technology Plan:

CVCC Technology Plan is designed to ensure our learning environment has the technology necessary for student learning and teacher instruction at the highest levels. The plan will monitor and address our network, equipment, software, data storage, and online resources in a manner that maximizes the utilization of our resources while ensuring high quality user support.

<b>Technology Fiscal Year 2022</b>	
<b>Network Upgrades</b>	Actual \$0
<b>Classroom Technology</b>	Actual \$151,721
<b>Program Upgrades</b>	Actual \$60,166
<b>Staff Computer Upgrades</b>	Actual \$31,331
<b>Chromebook Refresh</b>	Actual \$62,500
<b>FY22 Total</b>	Actual \$305,718
<b>Technology Fiscal Year 2023</b>	
<b>Network Upgrades</b>	\$130,000
<b>Classroom Technology</b>	\$115,000
<b>Program Upgrades</b>	\$75,000
<b>Staff Computer Upgrade</b>	\$20,000
<b>FY23 Total</b>	\$340,000
<b>Technology Fiscal Year 2024</b>	
<b>Network Upgrades</b>	\$145,000
<b>Classroom Technology</b>	\$30,000
<b>Program Upgrades</b>	\$225,000
<b>Staff Computer Upgrades</b>	50,000
<b>FY24 Total</b>	\$450,000
<b>Technology Fiscal Year 2025</b>	
<b>Network Upgrades</b>	\$100,000
<b>Classroom Technology</b>	\$70,000
<b>Program Upgrades</b>	\$0
<b>Chromebook Refresh</b>	\$55,000
<b>Staff Computer Upgrades</b>	\$20,000
<b>FY25 Total</b>	\$245,000
<b>Technology Fiscal Year 2026</b>	
<b>Network Upgrades</b>	\$75,000
<b>Classroom Technology</b>	\$100,000
<b>Program Upgrades</b>	\$0
<b>Staff Computer Upgrades</b>	\$20,000
<b>Chromebook Refresh</b>	\$55,000
<b>FY26 Total</b>	\$250,000



## Five-Year Facilities Plan:

CVCC Facilities Plan is designed to ensure our learning environment is updated and safe. The plan will monitor and address our building and grounds structure, appearance, maintenance, and safety. Upkeep on our facility will ensure student learning and teacher instruction at the highest levels. Utilizing a proactive approach, issues will be addressed as appropriate within the budget and instructional needs.

<b>Facility Fiscal Year 2022</b>	
<b>Exterior Projects</b>	Actual \$1,189,592
<b>Interior Projects</b>	Actual \$182,022
<b>Instructional Space Upgrades</b>	Actual \$26,505
<b>FY22 Total</b>	Actual \$1,398,119
<b>Facility Fiscal Year 2023</b>	
<b>Exterior Projects</b>	\$2,858,960
<b>Interior Projects</b>	\$108,000
<b>Instructional Space Upgrades</b>	\$0
<b>FY23 Total</b>	\$2,966,960
<b>Facility Fiscal Year 2024</b>	
<b>Exterior Projects</b>	\$1,933,760
<b>Interior Projects</b>	\$113,000
<b>Instructional Space Upgrades</b>	\$0
<b>FY24 Total</b>	\$2,046,760
<b>Facility Fiscal Year 2025</b>	
<b>Exterior Projects</b>	\$1,931,592
<b>Interior Projects</b>	\$65,000
<b>Instructional Space Upgrades</b>	\$0
<b>FY25 Total</b>	\$1,996,592
<b>Facility Fiscal Year 2026</b>	
<b>Exterior Projects</b>	\$1,995,485
<b>Interior Projects</b>	\$45,000
<b>Instructional Space Upgrades</b>	\$150,000
<b>FY26 Total</b>	\$2,190,485



## Five-Year Forecast:

CVCC’s Five-Year Forecast is created by Treasurer Rick Berdine and updated in November and May. The data provided is from the May 2022 forecast and June 2022 Monthly Financial Report. The five-year forecast serves as a tool to assess the financial health of our school district. The requirements of the forecast are detailed in Ohio Revised Code 5705.391 and Ohio Administrative Code 3301-92-04. Our five-year forecast contains two components:

1. Historical and projected financial data.
2. Notes to explain any significant changes or “assumptions” the District used to develop the reported financial projections.

For the full five-year forecast visit:

<http://www.cvccworks.edu/5YearForecast.aspx>

<b>Fiscal Year 2022</b>		
<b>Revenue</b>	Actual	\$17,127,010
<b>Expenses</b>	Actual	\$15,385,787
<b>Cash Balance</b>	Actual	\$19,885,841
<b>Fiscal Year 2023</b>		
<b>Revenue</b>		\$17,301,909
<b>Expenses</b>		\$15,975,317
<b>Cash Balance</b>		\$20,709,039
<b>Fiscal Year 2024</b>		
<b>Revenue</b>		\$17,480,562
<b>Expenses</b>		\$16,812,947
<b>Cash Balance</b>		\$22,069,785
<b>Fiscal Year 2025</b>		
<b>Revenue</b>		\$17,715,409
<b>Expenses</b>		\$16,812,947
<b>Cash Balance</b>		\$22,972,247
<b>Fiscal Year 2026</b>		
<b>Revenue</b>		\$17,887,442
<b>Expenses</b>		\$17,006,769
<b>Cash Balance</b>		\$23,852,919