

# Cuyahoga Valley Career Center

*Skills for Life*

## Strategic Plan

Version 6.0 | October 5, 2023

**2023 – 2028**

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, President

Ashley Thomas, Vice President

Russell Fortlage

James E. Virost

Jacquelyn A. Arendt

Michael Wiant

Jennifer Burke

Robert Felber

Brecksville-Broadview Heights

Cuyahoga Heights

Garfield Heights

Independence

Nordonia Hills

North Royalton

Revere

Revere (Rotating)

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, Diane Duryea, James Gilbride, Marcy Green, Mike Hall, Sandra Leech, Kyle Livengood, Dave Mangas, Jeremy McCleary, Michael McDade, Michele Nakonieczny, Makayla Robertson, Chuck Russo, Vicki Vachon and 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.

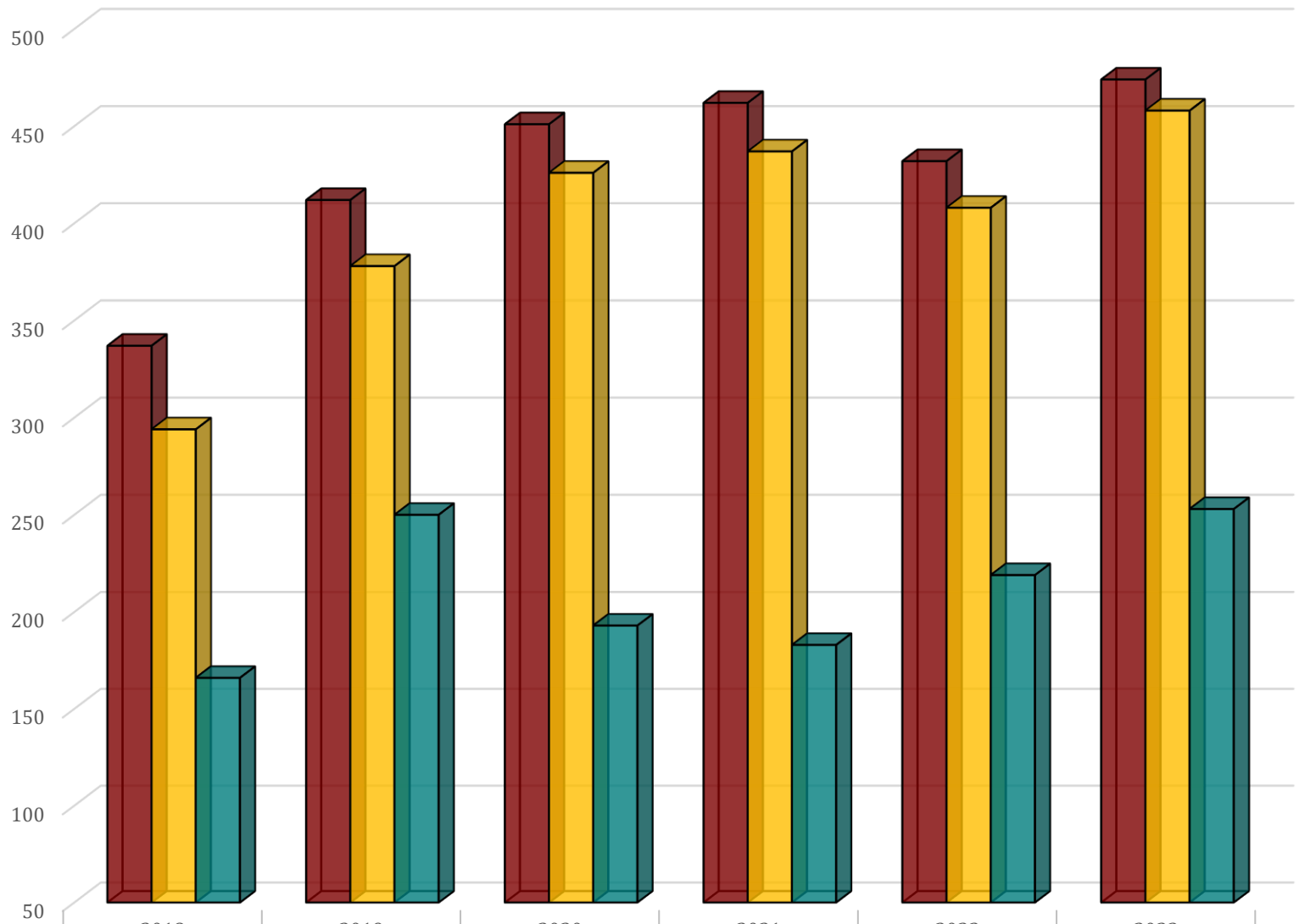


**Strategic Goal 1: Enhance and expand career technical opportunities for all students.**

| <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



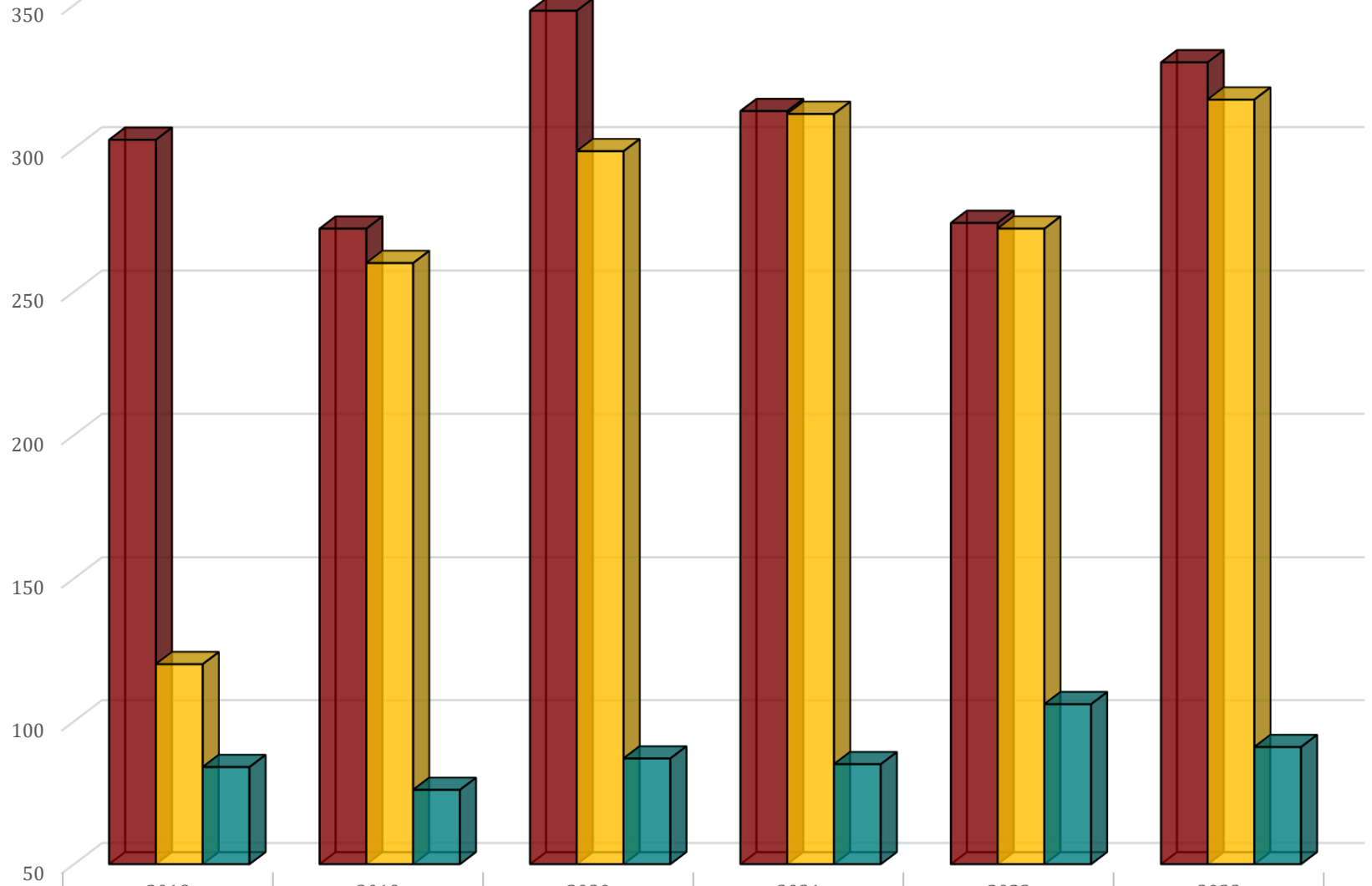
|                                      | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--------------------------------------|------|------|------|------|------|------|
| Attempted Certificate/Licensure Exam | 337  | 412  | 451  | 462  | 432  | 474  |
| Earned Certificate/License           | 294  | 378  | 426  | 437  | 408  | 458  |
| Earned 12 Points                     | 166  | 250  | 193  | 183  | 219  | 253  |

**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>Action Step</i>  | <i>Method</i>                                 | <i>Responsibility</i>       | <i>Data to be Measured</i> | <i>Timeline</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/<br>Teachers | Staff Involvement          | 2022-2027       |

Notes:

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



|                             | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------------------------|------|------|------|------|------|------|
| Membership/Participation    | 303  | 272  | 348  | 313  | 274  | 330  |
| Participated in Competition | 120  | 260  | 299  | 312  | 272  | 317  |
| Placed in Competition       | 84   | 76   | 87   | 85   | 106  | 91   |

**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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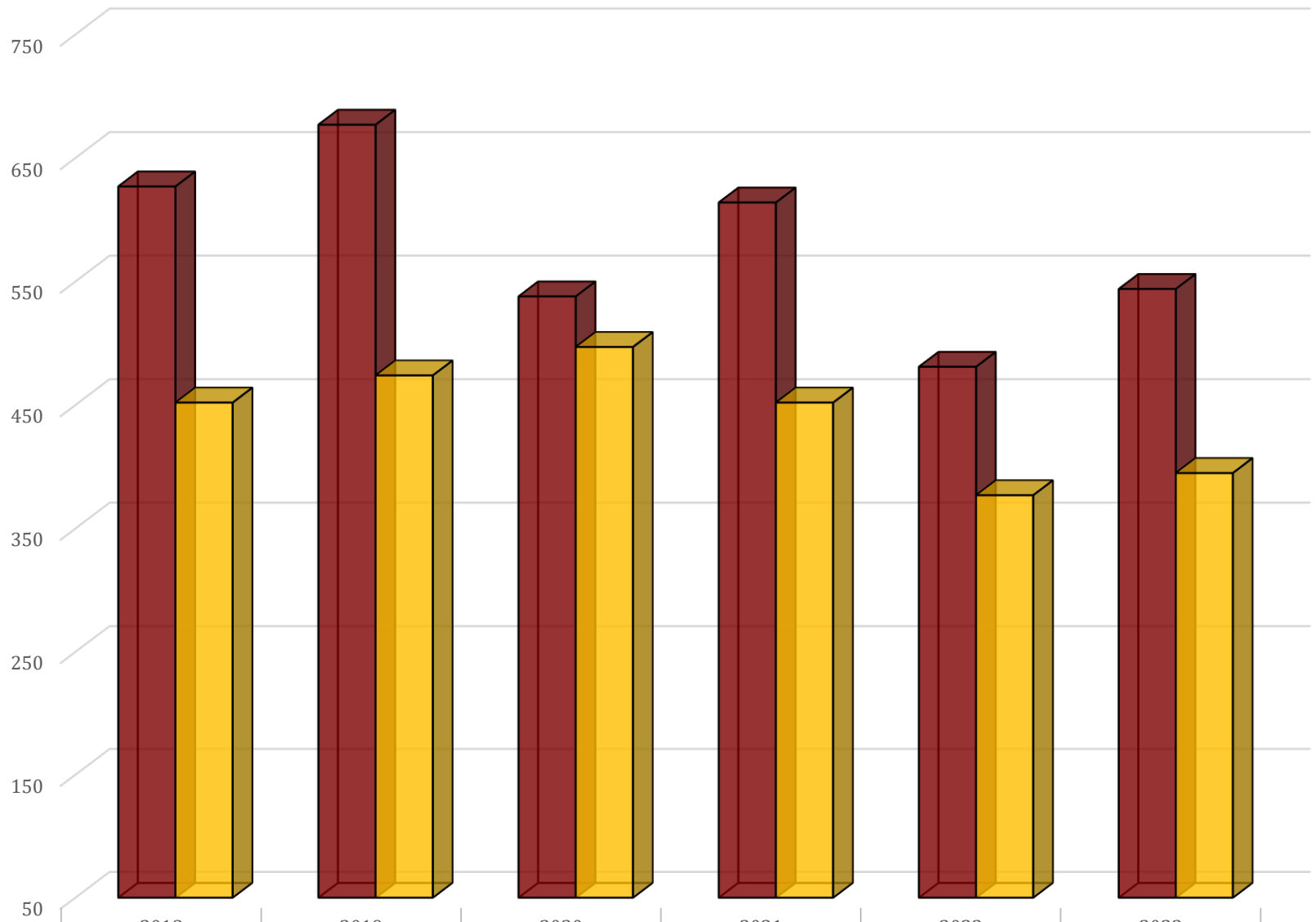
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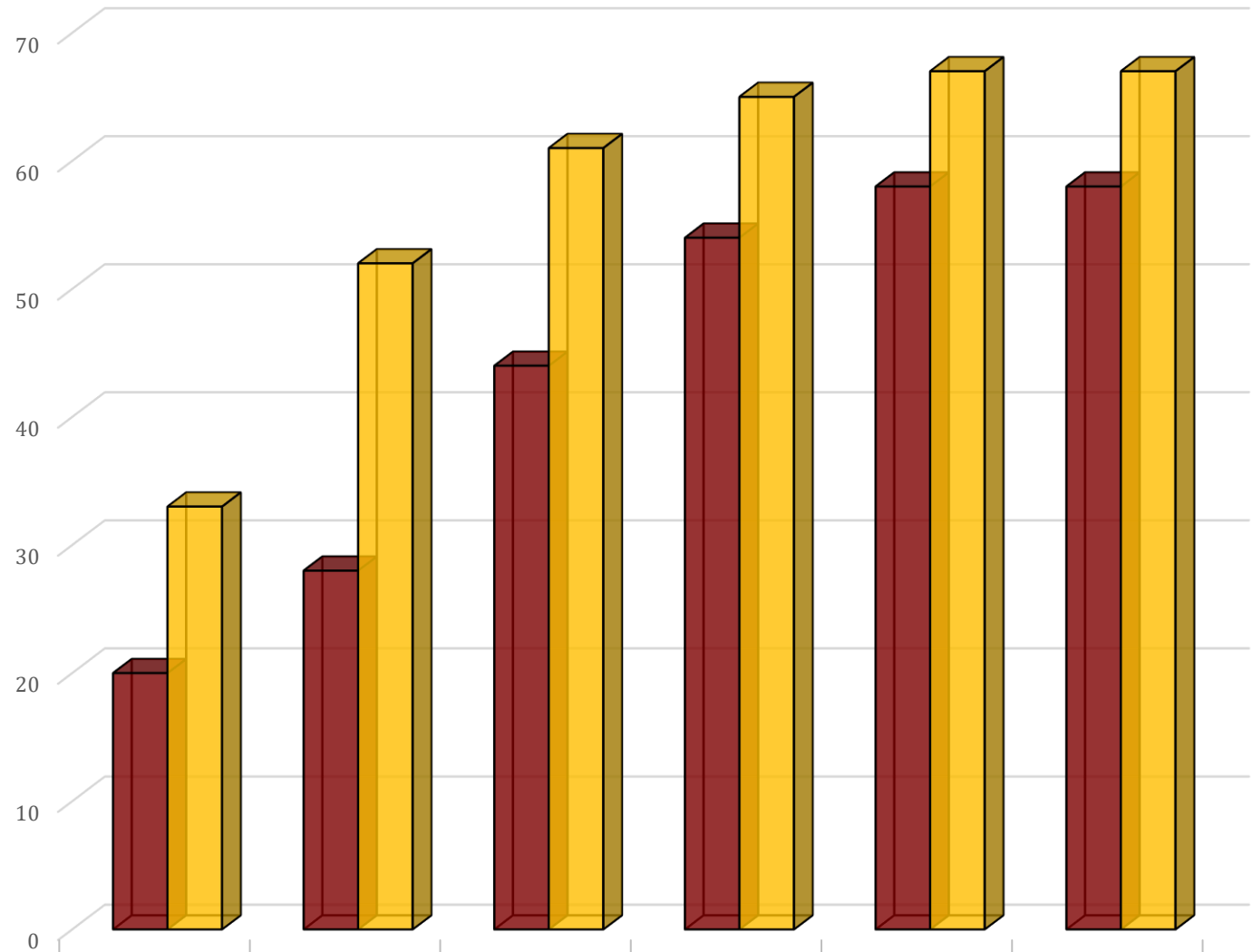
### Goal 1, Strategy 3: Student Retention



|                               | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------------------------|------|------|------|------|------|------|
| # Enrolled in CT Program      | 627  | 677  | 538  | 614  | 481  | 544  |
| # of Completers in CT Program | 452  | 474  | 497  | 452  | 377  | 395  |



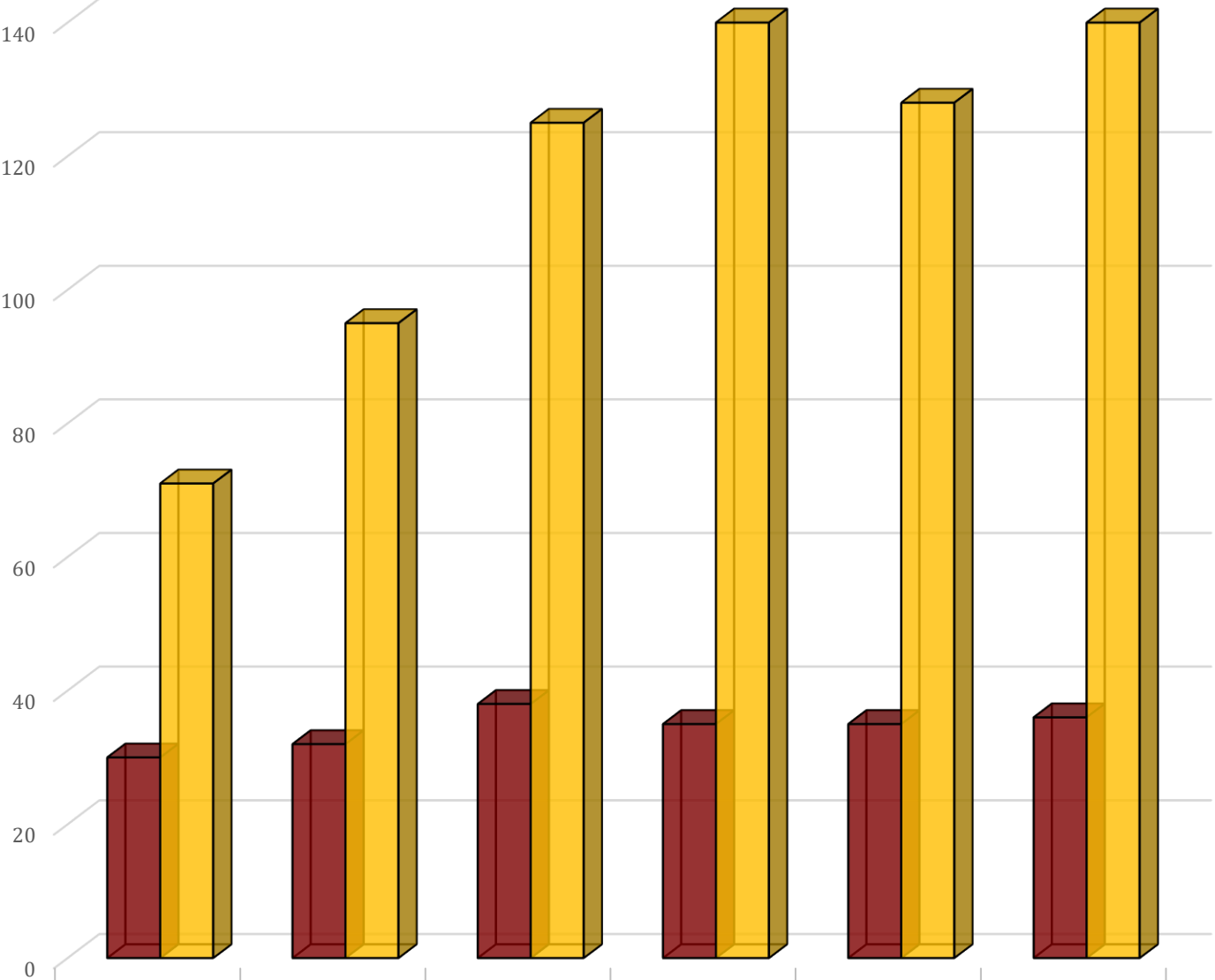
## Goal 2, Strategy 1: College Options



|  | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|------|
| # of Aligned Career Technical Credit Transfers (CT2) | 20   | 28   | 44   | 54   | 58   | 58   |
| # of Aligned Local Articulation Agreements           | 33   | 52   | 61   | 65   | 67   | 67   |



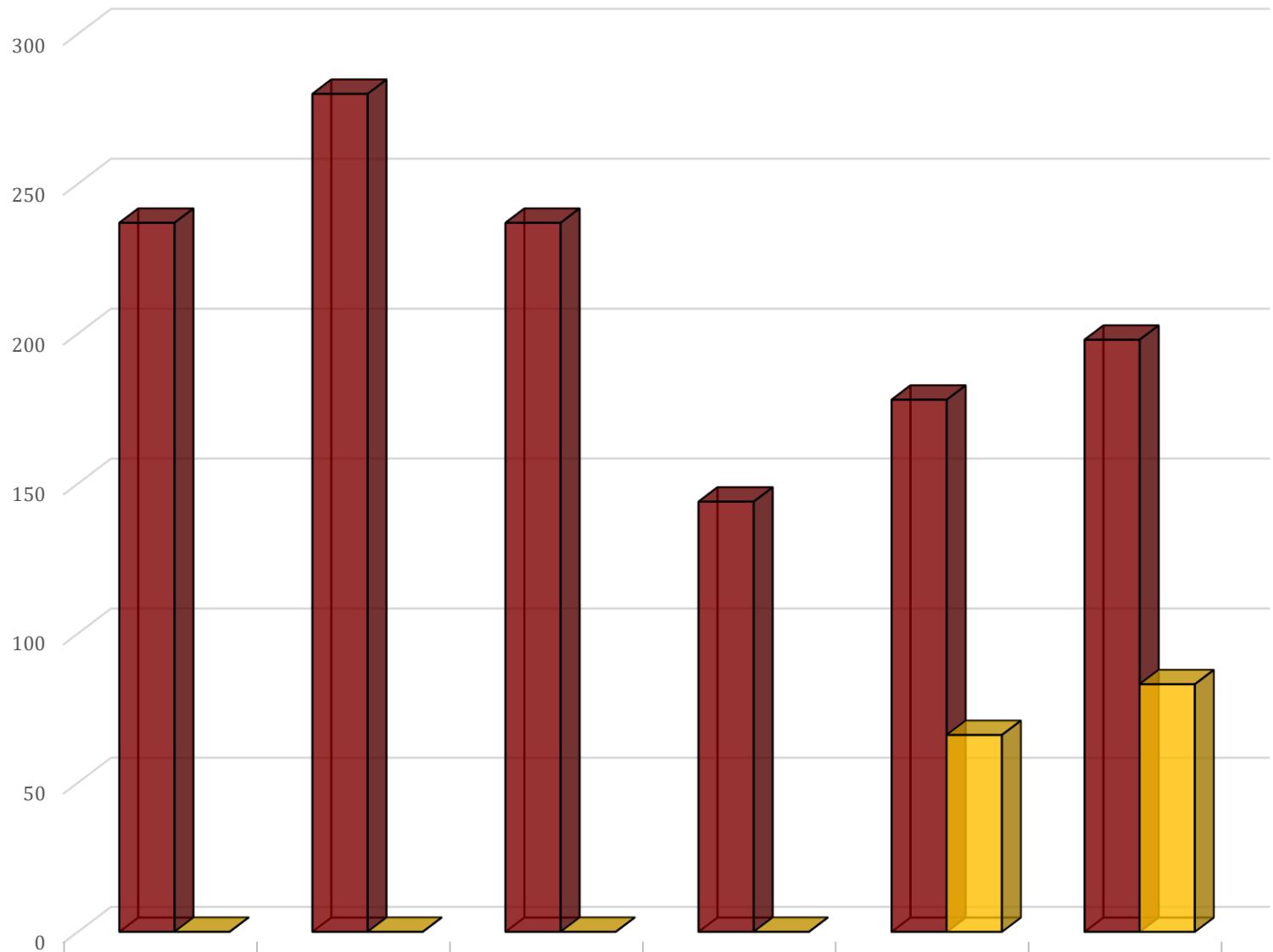
### Goal 2, Strategy 2: Certificate/Licensure Opportunities



|  |    |    |     |     |     |     |
|--|----|----|-----|-----|-----|-----|
| # of Programs with Certificates/Licensures Available | 30 | 32 | 38  | 35  | 35  | 36  |
| # of Total Certificates/Licensures Available         | 71 | 95 | 125 | 140 | 128 | 160 |



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



|   | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|------|
| # Participated in Work-Based Learning   | 237  | 280  | 237  | 144  | 178  | 198  |
| # Attained 250 Hrs. Work-Based Learning | 0    | 0    | 0    | 0    | 66   | 83   |





**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          |

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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/<br>Meetings/<br>Community<br>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 2023</b> |                  |
|----------------------------------|------------------|
| <b>District</b>                  | Actual \$0       |
| <b>High School</b>               | Actual \$48,822  |
| <b>Adult Education</b>           | Actual \$111,261 |
| <b>FY23 Total</b>                | Actual \$160,083 |
| <b>Academic Fiscal Year 2024</b> |                  |
| <b>District</b>                  | \$0              |
| <b>High School</b>               | \$325,822        |
| <b>Adult Education</b>           | \$100,000        |
| <b>FY24 Total</b>                | \$425,822        |
| <b>Academic Fiscal Year 2025</b> |                  |
| <b>District</b>                  | \$158,231        |
| <b>High School</b>               | \$413,637        |
| <b>Adult Education</b>           | \$140,954        |
| <b>FY25 Total</b>                | \$712,822        |
| <b>Academic Fiscal Year 2026</b> |                  |
| <b>District</b>                  | \$0              |
| <b>High School</b>               | \$48,822         |
| <b>Adult Education</b>           | \$168,563        |
| <b>FY26 Total</b>                | \$217,385        |
| <b>Academic Fiscal Year 2027</b> |                  |
| <b>District</b>                  | \$0              |
| <b>High School</b>               | \$0              |
| <b>Adult Education</b>           | \$108,600        |
| <b>FY27 Total</b>                | \$108,600        |



## 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 2023</b> |                  |
|------------------------------------|------------------|
| <b>Network Upgrades</b>            | Actual \$181,883 |
| <b>Classroom Technology</b>        | Actual \$137,109 |
| <b>Program Upgrades</b>            | Actual \$64,235  |
| <b>Staff Computer Upgrades</b>     | Actual \$22,320  |
| <b>Chromebook Refresh</b>          | Actual \$24,565  |
| <b>FY23 Total</b>                  | Actual \$430,112 |
| <b>Technology Fiscal Year 2024</b> |                  |
| <b>Network Upgrades</b>            | \$151,000        |
| <b>Classroom Technology</b>        | \$20,000         |
| <b>Program Upgrades</b>            | \$0              |
| <b>Staff Computer Upgrade</b>      | \$50,000         |
| <b>FY24 Total</b>                  | \$221,000        |
| <b>Technology Fiscal Year 2025</b> |                  |
| <b>Network Upgrades</b>            | \$100,000        |
| <b>Classroom Technology</b>        | \$125,000        |
| <b>Program Upgrades</b>            | \$0              |
| <b>Staff Computer Upgrades</b>     | \$50,000         |
| <b>FY25 Total</b>                  | \$275,000        |
| <b>Technology Fiscal Year 2026</b> |                  |
| <b>Network Upgrades</b>            | \$125,000        |
| <b>Classroom Technology</b>        | \$100,000        |
| <b>Program Upgrades</b>            | \$225,000        |
| <b>Chromebook Refresh</b>          | \$55,000         |
| <b>Staff Computer Upgrades</b>     | \$0              |
| <b>FY26 Total</b>                  | \$505,000        |
| <b>Technology Fiscal Year 2027</b> |                  |
| <b>Network Upgrades</b>            | \$65,000         |
| <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>FY27 Total</b>                  | \$240,000        |



## 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 2023</b>    |                    |
|-------------------------------------|--------------------|
| <b>Exterior Projects</b>            | Actual \$1,945,380 |
| <b>Interior Projects</b>            | Actual \$84,356    |
| <b>Instructional Space Upgrades</b> | Actual \$0         |
| <b>FY23 Total</b>                   | Actual \$2,029,736 |
| <b>Facility Fiscal Year 2024</b>    |                    |
| <b>Exterior Projects</b>            | \$2,035,080        |
| <b>Interior Projects</b>            | \$128,000          |
| <b>Instructional Space Upgrades</b> | \$0                |
| <b>FY24 Total</b>                   | \$2,163,080        |
| <b>Facility Fiscal Year 2025</b>    |                    |
| <b>Exterior Projects</b>            | \$3,979,881        |
| <b>Interior Projects</b>            | \$47,500           |
| <b>Instructional Space Upgrades</b> | \$0                |
| <b>FY25 Total</b>                   | \$4,027,381        |
| <b>Facility Fiscal Year 2026</b>    |                    |
| <b>Exterior Projects</b>            | \$2,315,326        |
| <b>Interior Projects</b>            | \$43,000           |
| <b>Instructional Space Upgrades</b> | \$250,000          |
| <b>FY26 Total</b>                   | \$2,608,326        |
| <b>Facility Fiscal Year 2027</b>    |                    |
| <b>Exterior Projects</b>            | \$925,000          |
| <b>Interior Projects</b>            | \$290,000          |
| <b>Instructional Space Upgrades</b> | \$55,000           |
| <b>FY27 Total</b>                   | \$1,270,000        |



## 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 2023 forecast and June 2023 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:

<https://cvccworks.edu/district/financial-information/5-year-forecast/>

| Fiscal Year 2023 |        |              |
|------------------|--------|--------------|
| Revenue          | Actual | \$17,765,516 |
| Expenses         | Actual | \$17,928,877 |
| Cash Balance     | Actual | \$19,663,977 |
| Fiscal Year 2024 |        |              |
| Revenue          |        | \$17,886,779 |
| Expenses         |        | \$17,524,882 |
| Cash Balance     |        | \$19,666,038 |
| Fiscal Year 2025 |        |              |
| Revenue          |        | \$18,755,303 |
| Expenses         |        | \$17,966,259 |
| Cash Balance     |        | \$20,455,082 |
| Fiscal Year 2026 |        |              |
| Revenue          |        | \$19,227,912 |
| Expenses         |        | \$18,643,351 |
| Cash Balance     |        | \$21,039,643 |
| Fiscal Year 2027 |        |              |
| Revenue          |        | \$19,358,999 |
| Expenses         |        | \$18,067,405 |
| Cash Balance     |        | \$22,331,277 |