Goal 1: Play an integral role in creating a regional career and technical education system			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Identify services to be delivered by the system	**Organizational Growth**		
1. Conduct a survey of potential partners on their interest to collaborate on a list of potential services (see list).	Administrative Staff Joint Operating Committee Professional Advisory Council	2007-2008	$0
2. Contact regional career and technical centers to solicit their interest in cooperating on group purchasing, staff development and vocational student organizations.	Administrative Staff	2007-2008	$0
Projected Cost			**$0**
Objective B. Convene Partners	**Organizational Growth**		
1. Schedule and conduct partnership meetings based on services selected in Objective A.	Administrative Staff	2009-2010	$0
2. Identify lead partner to facilitate ongoing participation and effectiveness.	Administrative Staff	2009-2010	$0
Projected Cost			**$0**
Objective C. Build partnerships around consortium services	**Organizational Growth**		
1. Design cooperative agreements around services selected in Objective A.	Administrative Staff Professional Advisory Council Solicitor	2007-2008	$1,000
2. Solicit approval from partners on cooperative agreements.	Joint Operating Committee	2009-2010	$0
3. Monitor progress and effectiveness of agreements for continuous improvement and expansion.	Administrative Staff Joint Operating Committee Professional Advisory Council	Annual	$0
Projected Cost			**$1,000**

Goal 2: Elevate the public perception of the value and opportunity of technical education			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Develop and fund a marketing campaign that attracts students	**Organizational Growth**		
1. Establish a campus marketing committee which provides guidance to the marketing process.	Director	2007-2008	$0
2. Secure the resources of a marketing coordinator—either an employee or an agency—that manages the marketing effort.	Marketing Committee	2008-2009	$25,000
3. Develop a marketing plan that utilizes a variety of media to reach prospective students, parents, sending school personnel, business and industry, and the community as a whole.	Marketing Committee Marketing Coordinator	2007-2008	$35,000
4. Enhance the role and effectiveness of faculty as key players in the marketing process through staff development.	Marketing Committee Marketing Coordinator	2007-2008	$5,000
5. Build relationships and activities with our sending school districts that enable them to play a more effective role in our marketing plan.	Marketing Committee Marketing Coordinator	2008-2009	$5,000
Projected Cost			**$70,000**

Objective B. Create a program that connects ECTS to its graduates	**Student Services**		
1. Survey employers to locate ECTS graduates.	Student Services--Partnerships	2007-2008	$1,500
2. Establish ECTS Alumni connection on ECTS website.	Technology Manager	2007-2008	$500
3. Research professional publications/newsletters related to ECTS technologies-local, regional, national.	Marketing Coordinator Student Services staff	2007-2008	$1,500
4. Analyze the ECTS family connection.	Marketing Coordinator Home School Counselors	2008-2009	$500
5. Establish a professional mentor program with ECTS graduates and current students.	Student Services Staff Home School Counselors	2008-2009	$1,500
6. Develop a speaker's bureau of ECTS graduates.	Marketing Coordinator	2009-2010	$1,500
Projected Cost			**$7,000**

Goal 3: Develop programs that provide opportunities for students to meet needs			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Create a "Program Development System" and implement programs based on employer needs, student interest, financial support, facilities availability, partnerships, etc.	**Organizational Growth**		
1. Establish a 'new program approval' criteria.	Administrative Staff	2007-2008	$0
2. Develop a program approval check sheet and approval process.	Administrative Staff	2007-2008	$0
3. Acquire JOC approval, through policy, of a new program approval process.	Professional Advisory Council Administrative Staff	2008-2009	$0
4. Survey employers' needs and students' interests for new programs.	Administrative Staff	2008-2009	$0
5. Procure resources for new programs.	Joint Operating Committee	2009-2010	$200,000
Projected Cost			**$200,000**
Objective B. Enhance professional development plans for faculty and staff	**Professional Development**		
1. Continue to utilize the observation and assessment process to obtain information regarding the strengths and needs of the ECTS faculty.	Principal	Ongoing	$0
2. Use the developed data base to make decisions regarding professional development and in-service offerings for ECTS faculty.	Human and Quality Resources	2007-2008	$0
3. Create a professional growth team to recommend professional development options including pedagogy and occupational specific topics.	Principal Human and Quality Resources	2007-2008	$0
4. Review and update professional development plan.	Professional Growth Team	2007-2008	$0
5. Identify gaps in current processes identified in the professional development plan.	Professional Growth Team	2007-2008	$0
6. Start processes to implement the professional development plan.	Professional Growth Team	2009-2010	$0
7. Start processes and appoint personnel to implement the induction plan.	Professional Growth Team	2008-2009	$0
Projected Cost			**$0**

Objective C: Build Career Pathways	Academic Achievement		
1. Research model career pathway programs that match with ECTS programs.	Professional Advisory Council Director	2007-2008	$2,500
2. Adopt and publish career pathways for use by prospective students, parents and others.	Director Marketing Coordinator Student Services—Admissions	2007-2008	$5,000
3. Engage relevant agencies to build or modify career pathways.	Director Student Services—Partnerships Supervisor—Curriculum	2007-2008	$2,500
4. Align curriculum to career pathways.	Supervisor—Curriculum Faculty	2008-2009	$0
5. Create a career pathway diagram for each ECTS program.	Administrative Staff	2008-2009	$0
Projected Cost			**$10,000**

Goal 4: Provide student services and support to ensure success			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Provide academic programs that meets the needs of students	**Academic Achievement**		
1. Analyze results from the PSSA and other assessments to identify areas for improvement in mathematics, reading and writing.	Director Principal Supervisor—Literacy	2007-2008	$0
2. Research and adopt improvement programs that address PSSA mathematics standards (i.e. online programs, remediation, tutoring, applied instruction, etc).	Director Principal Supervisor—Literacy	2007-2008	$25,000
3. Research and adopt improvement programs that address PSSA reading standards (i.e. online programs, remediation, tutoring, applied instruction, etc).	Director Principal Supervisor—Literacy	2008-2009	$25,000
4. Research and adopt improvement programs that address PSSA writing standards (i.e. online programs, remediation, tutoring, applied instruction, etc).	Director Principal Supervisor—Literacy	2008-2009	$25,000
5. Conduct curriculum development to create cross-program classes in mathematics and technical writing.	Supervisor—Curriculum Faculty	2008-2009	$10,000
6. Adopt and implement a technical writing course.	Supervisor—Curriculum	2008-2009	$75,000
7. Investigate and implement minimum academic requirements as a pre-requisite for admission to ECTS.	Professional Advisory Council Student Services Staff Home School Staff	2008-2009	$0
8. Grant graduation credit for academic courses at ECTS.	Professional Advisory Council Curriculum Coordinators	2008-2009	$0
Projected Cost			**$160,000**

Objective B. Implement a career development system to facilitate student success	Student Services		
1. Convene a committee to research district graduation requirements and revise ECTS portfolio procedures to establish benchmarks leading to authentic assessment.	Student Services—Guidance Home School Counselors Faculty	2007-2008	$0
2. Implement an ECTS presentation/recruiting program for middle school students, parents, faculty and administration.	Student Services—Admissions Home School Counselors	2007-2008	$5,000
3. Develop procedures for promoting articulation agreements and dual enrollment options to ECTS students.	Supervisor—Curriculum Marketing Committee	2007-2008	$0
4. Develop Associate Degree plans for students.	Supervisor—Curriculum Post-Secondary Administrators	2007-2008	$0
5. Create advisory teams of faculty and staff as mentors in career guidance.	Faculty Administrative Staff	2008-2009	$1,000
6. Identify career academies/clusters within ECTS and develop plans for collaboration and cross-training of students.	Supervisor—Curriculum Principal Faculty	2008-2009	$0
7. Develop a plan for district guidance personnel to visit and explore ECTS academies/clusters.	Student Services—Guidance Home School Counselors	2008-2009	$2,200
8. Investigate the barriers that discourage students from continuing their enrollment at ECTS.	Student Services—Guidance Student Services—Admissions Home School Counselors	2008-2009	$0
9. Work with school districts to develop a career awareness program for elementary school children, parents, faculty and administration.	Student Services—Guidance Elementary Counselors	2009-2010	$5,000
Projected Cost			**$13,200**
Objective C. Develop "student success" services (i.e. counseling, placement, articulation, etc.)	**Student Services**		
1. Improve the current pre-vocational assessment and placement procedure to assist students with special needs in choosing the Career and Technical program for which they are most suited.	Supervisor—Literacy Home School Counselors	2008-2009	$0
2. Identify the Study /Organizational Skills needed for success for students to be able to learn and retain the theory and procedural knowledge of their chosen Career and Technical Program. To survey the student's needed personal traits that will help them reach their career goal.	Supervisor—Literacy Supervisory—Curriculum Faculty	2008-2009	$0
3. Develop a plan and forum to implement support program for students to get assistance in the Study/Organizational Skills Develop a basic routine to review steps in organization that aide could use to cover daily, weekly, quarterly planning. Students could use existing planners given out by	Supervisor—Literacy Faculty Instructional Aides	2008-2009	$0
4. Workshop for teachers on simple, effective time management and organizational tools emphasizing multi-tasking and practical methods. These methods would also be applicable to students of all levels.	Supervisor—Literacy Professional Development Team Faculty	2008-2009	$2,500
Projected Cost			**$2,500**

Goal 5: Provide and update facilities, equipment and technology to meet current and future needs			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Provide technology that maximizes student learning	**Educational Technology**		
1. Develop technology plans in each lab to address emerging and changing technology emphasizing on business practices, program collaboration, and resource sharing.	Administrative Staff Occupational Adv. Commitees Technology Manager Faculty	2007-2008 2008-2009 2009-2010 Annual	$0 $20,000 $200,000 $50,000
2. Implement a digital classroom model that enabled computer based instruction.	Technology Manager	2007-2008 2008-2009 2008-2009	$35,000 $320,000 $105,000
3. Educate Students and Faculty on use of current technology assets.	Technology Manager Supervisor of Curriculumn Faculty	2007-2008	$20,000
4. Utilize technology solutions to engage students with interactive learning techniques in all labs.	Technology Manager Faculty	2008-2009	$50,000
Projected Cost			**$800,000**
Objective B. Adapt physical space and location of programs to enhance program delivery	**Facilities**		
1. Develop an RFP and enter into a contract for ongoing architectural services and then conduct a feasibility study of space and infrastructure needs impacting existing programs and services with known issues such as: Culinary Arts/Food Service, Tourism/Hospitality, Child Care,	Administrative Staff Joint Operating Committee Architect	2007-2009	$30,000
2. Design and then complete renovations and alterations determined from Step 1 through service and program driven building projects. Each area to modify will cost approximately $450,000 to construct based on $140/sq ft therefore four lab areas would total $1,800,000.	Administrative Staff Joint Operating Committee Architect	2009-2010	$1,950,000
3. Complete a feasibility study to determine alternate sites for existing and expanded program delivery that would move training into the community for programs such as Health Assistant, Early Childhood, and others. Cost of moving to alternate sites would be determined.	Administrative Staff Occupational Adv. Committees Architect	2008-2009	$30,000
4. Make a decision to build a Special Needs Transition Center and then design the necessary Construction/alterations to the Skill Center, or other site, and complete construction. Funding would likely come from participating districts.	Professional Advisory Council Joint Operating Committee Administrative Staff District Boards	2007-2008	$200,000
5. Examine the strategic planning action steps determined by Organizational growth committee for new or discontinued training programs and then conduct Curriculum development feasibility studies which would determine facility and equipment requirements and program delivery needs	Administrative Staff Joint Operating Committee	Annual	$25,000
6. Review the feasibility studies and cost projections for Objective B (1-5) and consider a	Professional Advisory Council	2008-2011	

complete renovation of the High School and Skill Center Building. This would involve engaging an architect for design after gaining approval of the PAC and JOC.	Joint Operating Committee Administrative Staff	2011-2012 2011-2012	$14,000,000 $7,000,000
Objective C. Update facility, equipment and technology annually to keep pace with changing needs	**Facilities**		
1. The annual budgets for lab equipment, technology and facilities is developed and approved after needs requests are solicited from ECTS/RCTC instructors and staff. Long range needs are to be identified by lab and funds reserved for use in subsequent budgets. Capital requirements are funded through the General Fund and Capital Fund.	Faculty Administrative Staff Joint Operating Committee Districts	Annual	$200,000
2. Capital funding requirements will utilize State/Federal and Local Grant opportunities to supplement local district funding as available such as a. PDE-CTE equipment and curriculum grants 50% match			

b. PDE-Perkins grants- equipment funding			$0
3. Develop General Fund and Capital Reserve Fund operating budgets that will fund Equipment and Facility budget requests. An annual District contribution to capital needs would be $250,000.	Administrative Staff Professional Advisory Council Joint Operating Committee Districts	Annual	$250,000
4. Develop a multiple year plan to grow the Capital Reserve Fund Balance and then maintain an accumulated fund balance equal to 15% of the annual operating budget. 15% of the 2007-08 GF budget is $850,000.	Administrative Staff Professional Advisory Council Joint Operating Committee	Annual	$ 150,000
Projected Cost			**$23,835,000**

Annual Spending Summary			
2007-2008			$ 339,500
2008-2009			$ 697,700
2009-2010			$ 2,356,500
2010-2011			$ -
2011-2012			$ 21,000,000
Annual			$ 675,000