



Annual Report

August 2015- July 2016



The Michigan Career & Technical Institute, a program of Michigan Rehabilitation Services, conducts vocational and technical training programs and provides the supportive services needed to prepare Michigan citizens with disabilities for competitive employment.

www.michigan.gov/mcti

Submitted by Paul Mulka, MCTI Director
11611 West Pine Lake Road
Plainwell, Michigan 49080

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SECTION 1: INTRODUCTION

PURPOSE

The primary purpose of this report is to foster continuous improvement of Michigan Career and Technical Institute (MCTI) and its programs and services. It is used as a working tool for understanding and managing performance at MCTI's campus in Plainwell, Michigan.

Management uses the information in this report, along with other relevant data, for organizational and program evaluation and to set goals for continuous improvement.

MCTI BACKGROUND

Michigan Career and Technical Institute (MCTI) is one of only eight comprehensive rehabilitation-training centers in the United States and is recognized as a post-secondary training facility by the U.S. Department of Education. A distinct entity from the traditional community college or technical school, MCTI's main campus in Plainwell, Michigan, has provided training for Michigan adults with disabilities since 1944.

MCTI offers a unique blend of caring support services and state-of-the-art job training to meet the needs of business and industry today. It operates under the auspices of the Michigan Department of Health and Human Services (MDHHS) and Michigan Rehabilitation Services (MRS).

The main campus – located on the shores of Pine Lake in southwestern Barry County – is fully accessible. For eligible adults served by Michigan Rehabilitation Services, tuition and room and board are free. All classrooms, dormitory rooms, cafeteria, library and other services are located in one building for easy accessibility out of the weather. At a reasonable cost, a two- and three-bedroom housing complex is available on campus for students who wish to live outside the dorm.

MCTI offers students a full spectrum of health and social services. In addition, MCTI offers a wide variety of outdoor and indoor leisure activities, including but not limited to boating, fishing, swimming, tennis, softball, biking, fitness training, bowling, archery, basketball and volleyball.

MCTI has a Career Readiness Center that is comprised of two programs: Career Assessment Services and Step-Up. These programs work together to offer a variety of assessments, structured remediation programs and classes to prepare students to enter a career and technical education (CTE) training program that matches their skills and interests. Career Readiness Center programs and classes are geared toward building employability skills needed to succeed in a CTE training program and/or in the workforce.

Depending on aptitude and interest, students may choose to enroll in a MCTI Career and Technical Education training program. Each program has an Occupational Advisory Committee with member representation from the specific program areas. The Pine Lake Board is our Institutional Advisory Committee for accreditation requirements. In fiscal year 2015-2016, MCTI had 13 CTE training programs.

The training programs offered were:

Automotive
Cabinetmaking/Millwork
Certified Nursing Assistant
Culinary Arts
Custodial

Electronics
Graphic Communications
Grounds Maintenance and
Landscaping
Machine Technology

Office Automation
Pharmacy
Retail Marketing
Weatherization

ACCREDITATION

MCTI has been fully accredited by the Commission on Accreditation of Rehabilitation Facilities since 1979 and North Central Association – Commission on Accreditation and School Improvement since 1999. During the 2013-2014 school year MCTI moved from the North Central Association to the Council on Occupational Education. We obtained accreditation status from the Council on Occupational Education on November 3, 2015. Council on Occupational Education, 7840 Roswell Road, Building 300, Suite 325, Atlanta, GA 30350.

PINE LAKE FUND

The mission of the Pine Lake Fund 501(c)(3) is to promote the training and placement of persons with disabilities attending MCTI through a variety of programs, including but not limited to the following:

- Pine Lake Fund staff work closely with students, instructors and counselors to achieve the ultimate goal of employment for all MCTI graduates. The placement staff also works closely with employers throughout the state to promote the quantity and quality of job placements.
- The Pine Lake Fund board of directors maintains oversight activities for each of MCTI's career and technical education (CTE) training program's Occupational Advisory Committee. At least twice per year, Pine Lake Fund, staff and CTE training instructors solicit input from the Occupational Advisory Committee, which is comprised of individuals with expertise in the field. The Occupational Advisory Committee member's participation assures students and employers that the curriculum and equipment meet business and industry standards.
- The Pine Lake Fund board of directors is an important part of MCTI's Institutional Advisory Committee. This committee is knowledgeable about occupational education and employment needs of the community. They meet regularly to provide consultative assistance to MCTI's administration to ensure that MCTI continually strives to meet the occupational education needs of the community.
- The Pine Lake Fund owns and operates the Pine Lake Apartments, which is located on property adjacent to MCTI. These apartments accommodate MCTI students who wish to live outside of the dormitory. It consists of 20 apartments, 10 two-bedroom and 10 three-bedroom units.

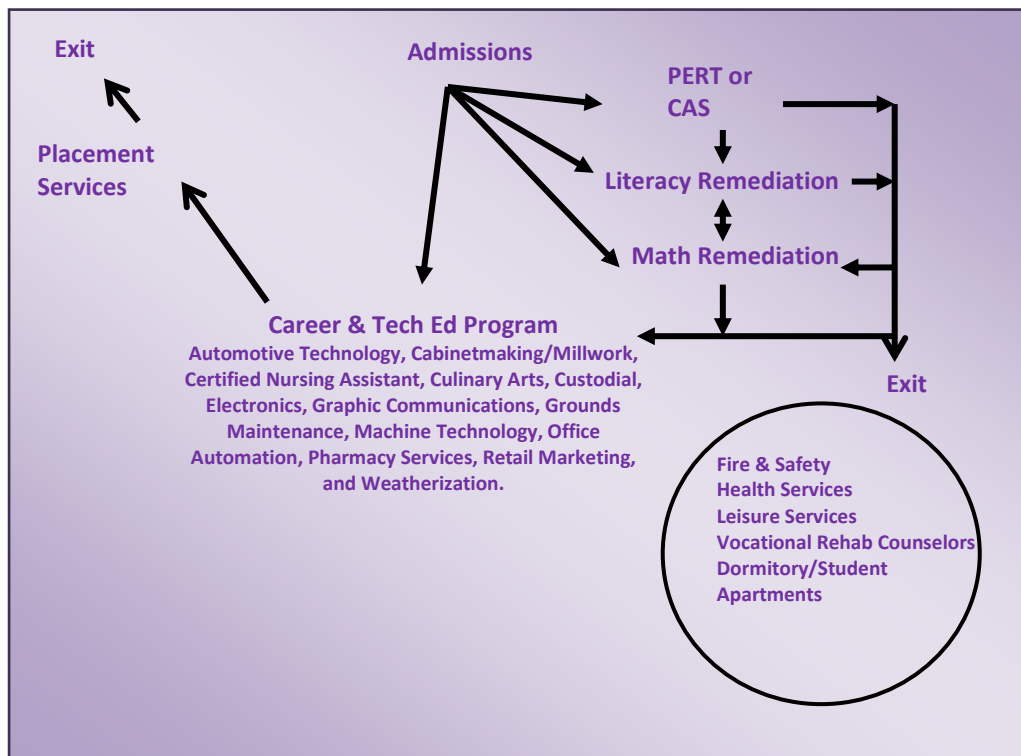
These activities were supported by MCTI funds.

ADMISSIONS

The majority of students attending MCTI are referred by Michigan Rehabilitation Services. Referrals from agencies other than MRS, such as Veterans Affairs, the Bureau of Services for Blind Persons and other private rehabilitation agencies are considered on a space available basis. Students must be 18 years of age or older to participate in MCTI's assessment services or programs. Students who participate in our Postsecondary Education Rehabilitation Transition program can be under the age of 18.

STUDENT PROGRESSION

The majority of students start their MCTI experience in Career Assessment Services. From there, they may be recommended for the Step-Up program, a CTE program or for other community-based options in which case they will exit MCTI. In the first term of CTE training, students work with Placement Services/Pine Lake Fund to prepare for and begin a job search.



SECTION 2: MCTI PROFILE

TOTAL NUMBER SERVED

| 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|---------|---------|---------|---------|---------|
| 1,565 | 1,304 | 1,070 | 1,056 | 818 |

In 2015-2016, MCTI provided services to the following individuals:

- 1,042 Career Assessment Services, Career Readiness Center and Trade students (Non-duplicated count)
- 77 Applications Processed - students who chose not to attend
- 123 Learning Lab Participants (Battle Creek)
- 13 Mini Pert – Barry County
- 93 Access Learning
- 50 Michigan Job Challenge
- 31 Step Program – PLF West Central/Allegan MiWorks
- 42 Weatherization Testing
- 36 Certified Nursing Assistant Expansion – Detroit
- 8 Certified Nursing Assistant Expansion – Battle Creek
- 6 Manufacturing - Oceana Food Producers – Ludington
- 40 CPR-First Aid Training (Benton Harbor, Allegan, Plainwell agency/business partners)
- 4 Serv-Safe Management Certifications – Culinary Partners

Staff and School Personnel Training

- 206 Training to MRS Counselors and High School Personnel – Transition Services
- 22 MRS New Counselor Training

AGE RANGE

As illustrated, MCTI serves the most students aged 18-22 (85.2%). A small portion of individuals under the age of 18 (3.4) is due to our summer transition program, Postsecondary Education Rehabilitation Training (PERT).

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|----------------|---------|---------|---------|---------|---------|
| 17 | 3.4% | 1.7% | 2% | 1% | 0 |
| 18-22 | 85.2% | 85.4% | 81% | 82.9% | 81.0% |
| 23-26 | 8.6% | 8.9% | 11% | 10.1% | 13.0% |
| 27-31 | 1.4% | 1.9% | 3% | 2.9% | 2.9% |
| 32-35 | .4% | .8% | 1% | 0.9% | .9% |
| 36-45 | .4% | 1% | 1% | 0.9% | .9% |
| 46+ | .4% | .3% | 1% | 1.2% | 1.0% |
| Unknown | .2% | 0 | 0 | 0.2% | .4% |
| Total | 100% | 100% | 100% | 100% | 100% |

GENDER

The majority of students (71.9%) in 2015-2016 were male, which is a decrease from last year. our female population increased to 28.1%.

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|----------------|---------|---------|---------|---------|---------|
| Males | 71.9% | 72.9% | 73.4% | 74.4% | 75% |
| Females | 28.1 | 27.1% | 26.6% | 25.6% | 22.6% |

ETHNICITY

MCTI's student population continues to be predominately white (78.9%). 19.2% of the student population is black and multi-racial.

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|---|---------|---------|---------|---------|---------|
| White | 78.9% | 78.6% | 81.7% | 83.8% | 81.4% |
| Black/African American | 13.3% | 14.4% | 12.7% | 10.5% | 12.2% |
| Asian | 1.3% | .8% | .7% | .9% | .7% |
| American Indian or Alaskan Native | .6% | .4% | .6% | .3% | .5% |
| Multi-Racial* | 5.9% | 5.3% | 4% | 4.4% | 5% |
| Native Hawaiian or Other Specific Islander | 0 | .1% | .1% | 0 | 0 |

*Multi-racial includes the following: White, Hispanic or Latino, Black, American Indian or Alaskan Native, Asian, Native Hawaiian or Other Pacific Islander.

DISABILITY PRIORITY

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|------------------------------------|---------|---------|---------|---------|---------|
| Most Significantly Disabled | 67.5% | 66.6% | 71.5% | 78.9% | 77.3% |
| Significantly Disabled | 26.2% | 27% | 24.3% | 19% | 21.9% |
| Not Significantly Disabled | 4.9% | 5.4% | 3.4% | .9% | .1% |

MCTI continues to serve students who are significantly disabled as defined by the Rehabilitation Services Administration (RSA) criteria and as determined by their MRS counselor. 67.5% of the students served in 2015-2016 **were most significantly** disabled. This is up .9% from last year.

IMPAIRMENTS

As illustrated, the primary impairment of the majority of MCTI students is cognitive. Psychosocial continues to be the second most frequently reported disability.

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|---|---------|---------|---------|---------|---------|
| Cognitive | 58.2% | 55.1% | 58.2% | 61.3% | 62.1% |
| Psychosocial | 18.6% | 18.6% | 16.8% | 14.3% | 13.0% |
| Other Mental Impairments | 7.7% | 9.6% | 10.4% | 9.3% | 7.8% |
| Other Physical Impairment | 7.7% | 7.4% | 6.7% | 5.5% | 5.6% |
| Communicative | 3.5% | 4.2% | 4.2% | 5.5% | 6/8% |
| General Physical Debilitation | .4% | .3% | .4% | .7% | .6% |
| Hearing Loss –Deafness | 1.1% | 1.3% | 1.2% | 2.1% | 1.8% |
| Mobility and Manipulation | .2% | .7% | .8% | .1% | .6% |
| Other orthopedic | 0 | 0 | 0 | .5% | .5% |
| Respiratory | .1% | .3% | 0 | 0 | 0 |
| Other visual impairments | .3% | .2% | .3% | .4% | .5% |
| Deaf-Blindness | .3% | .1% | .1% | .3% | .5% |
| Deafness – Auditory & Visual | 1% | 1.3% | .6% | 0 | 0 |
| Not Known | 1% | .6% | .2% | 0% | .1% |

PRIMARY IMPAIRMENTS

The percentage of students with learning disabilities remains high. MCTI continues to see an increase in Attention Deficit Hyperactivity Disorder, while autism decreased by 0.3% this year.

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Specific Learning Disabilities | 36.5% | 38.8% | 39% | 42.0% | 43.9% |
| Autism | 20.3% | 20.6% | 18.7% | 15% | 11.3% |
| ADHD | 14.6% | 13.3% | 14.2% | 15% | 11.4% |
| Congenital/birth injury | 6.5% | 5.5% | 5.8% | 6.7% | 8.5% |
| Mental Retardation | | | | 4.8% | 6.0% |
| Depressive/Mood Disorders | 5.2% | 6.0% | 5.9% | 5.3% | 5.6% |
| Intellectual Disability | 6.5% | 5.2% | 4.8% | 4.6% | 6.0% |
| Mental Illness | 2% | 1.5% | 1.9% | 2.0% | 2.4% |
| Physical Disorders/Conditions | 1.8% | 1.7% | 1.7% | 2.0% | 2.3% |
| Anxiety Disorders | 1.5% | 1.5% | 1.5% | 1.2% | 1.0% |
| Cerebral Palsy | 1.3% | 4.1% | 1.3% | .8% | 1.7% |

SECTION 3: PROGRAM EVALUATION STATISTICS

CAREER AND TECHNICAL EDUCATION TRAINING STATISTICS

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|--|---------|---------|---------|---------|---------|
| Enrollment¹ | 521 | 522 | 536 | 532 | 519 |
| Retention rate² | 95% | 95% | 93% | 92% | 93% |
| Graduates | 323 | 315 | 342 | 314 | 315 |
| Other positive completers | 16 | 29 | 23 | 30 | 25 |
| Continuing students | 143 | 115 | 129 | 110 | 135 |
| Transfer to another trade | 26 | 30 | 18 | 22 | 18 |
| Withdrew (student choice) | 23 | 19 | 36 | 42 | 31 |
| Did not complete | 16 | 22 | 15 | 20 | 23 |
| Percent withdrew/did not complete | 7% | 8% | 10% | 12% | 10% |
| Employed (graduates) | 84% | 84% | 83% | 84% | 78% |
| Employed in trade³ | 87% | 84% | 81% | 77% | 77% |
| Employed for 90 days⁴ | 87% | 84% | 70% | 82% | 84% |

¹ This is an unduplicated count

² Retention Rate includes graduates, continuing students, and students who transferred from one trade to another during the year.

³ 87% of graduates who found employment are employed in the trade in which they trained

⁴ 87% of graduates who found employment were employed for at least 90 days

Positive Completers: Positive Completers are students who graduated, earned at least one Certificate of Completion or Achievement, or returned as a post-graduate to upgrade skills.

Transfers: Transfers are students who begin one vocational trade and then transfer to another, either by request or because the student was not able to successfully complete the academic tasks required for the original program.

Employment Rates: MCTI always uses prior year data to track employment rates. This gives graduates time to find a job and make the transition from school to work, e.g. statistics for 2015-2016 are actually related to 2014-2015 graduates.

CAREER READINESS CENTER STATISTICS

The Career Readiness Center consists of Career Assessment Services and Step-Up.

Career Assessment Services Statistics

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|----------------------------|---------|---------|---------|---------|---------|
| Enrollment | 596 | 488 | 489 | 598* | 397 |
| Completers | 571 | 456 | 452 | 548 | 360 |
| Continuing students | 1 | 0 | 0 | 0 | 5 |
| Transfer | 0 | 1 | 3 | 0 | 1 |
| Withdrew | 11 | 17 | 20 | 27 | 17 |
| Did not complete | 5 | 8 | 12 | 19 | 17 |

*Includes 102 Detroit Assessments

CRC – Step-Up Statistics

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|----------------------------------|---------|---------|---------|---------|---------|
| Enrollment | 275 | 293 | 268 | 275 | 253 |
| Completers | 245 | 237 | 228 | 244 | 224 |
| Continuing students | 10 | 4 | 4 | 15 | 12 |
| Transfer | 1 | 5 | 13 | 1 | 10 |
| Withdrew (student choice) | 12 | 3 | 17 | 21 | 13 |
| Did not complete | 0 | 9 | 4 | 10 | 6 |

Step-Up staff uses the Comprehensive Adult Student Assessment Systems (CASAS) testing to measure student gains in math and reading. Students who increase their test scores may meet the prerequisites for more trade training programs.

SU CASAS Pre-Post Analysis

| Math | | Reading | |
|------------------|------------|------------------|------------|
| Increases | 72% | Increases | 65% |
| No Change | 6% | No change | 10% |
| Declines | 22% | Declines | 25% |

Step-Up staff analyzed test scores and discovered the majority of students had more trade options as a result of training received in Step-Up. Results were as follows:

- Based on Math score increases – 53% of the students had more trade options
- Based on Reading score increases – 50% of the students had more trade options

OTHER TRAINING AND SERVICES STATISTICS

MCTI offers additional training opportunities for Pre-Vocational and Vocational Trade Training students.

Integrated Technology Lab (ITL): The ITL served students from Career Assessment Services, Step-Up, Automotive Technology, and Electronics.

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|-------------------------------|---------|---------|---------|---------|---------|
| Assessments | 318 | | 89 | 89 | 87 |
| Cabling | | | 35 | 21 | 14 |
| AV | | | 35 | 6 | 10 |
| Basic EL Systems | | | 1 | 8 | 10 |
| EL Pneumatics | | | 0 | 0 | 4 |
| Auto AC/DC | 64 | | 15 | 10 | 12 |
| Measurement | 96 | | 15 | 0 | 0 |
| Alarms | | | 0 | 2 | 1 |
| Mechanical Fabrication | 22 | | | | |
| Electrical Controls | 10 | | | | |
| Machine Tools | 33 | | | | |
| Print Reading | 84 | | | | |
| Applied Mechanics | 5 | | | | |
| Virtual Welder | 1 | | | | |
| Hydraulics | 3 | | | | |

Due to the changeover of staff, these items were not tracked for the 2014-15 School Year.

Social Coaching: Targeted to students on the Autism Spectrum who have difficulties with communication skills.

| 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|---------|---------|---------|---------|---------|
| 36 | 36 | 36 | 37 | 29 |

In addition, MCTI offers other noteworthy training and services such as:

- Postsecondary Educational Rehabilitation Training (PERT) Program.
- MRS Counselor and School Transition Counselor Training.
- Visitation days and tours for potential students.
- Visitation days and tours for Nursing and Occupational Therapy students from Western Michigan University (WMU).
- Tour and meeting with the Disability Caucus.
- Student teachers from WMU toured the campus; an MCTI student panel answered questions for the group.
- Transition Fair participation across the state.
- Student tour guide training.
- PERT student mentor training.
- MRS was a pilot for the Disability Awareness Online Training for MDHHS

PERT Program: The Postsecondary Education Rehabilitation Transition Program is a school-to-work transition initiative that was piloted through Michigan Rehabilitation Services at Michigan Career and Technical Institute. Program services were provided on the MCTI campus where students reside in the dormitory. The evaluation assessed students' vocational strengths and abilities, independent living skills, social and interpersonal skills. In 2015-2016, 160 students participated in this program, a 20% increase from last year and a 93% increase from the first year of the program.

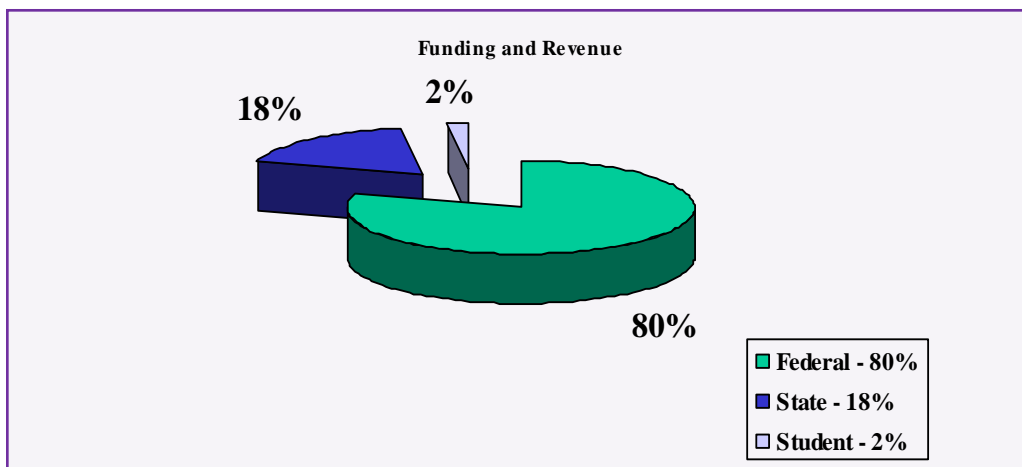
| | 2015-16 | 2014-15 | 2013-14 | 2012-13 |
|-----------------------|------------|------------|------------|-----------|
| First Session | 81 | 56 | 51 | 38 |
| Second Session | 79 | 77 | 62 | 45 |
| TOTAL | 160 | 133 | 113 | 83 |

Visitation Days and Tours: MCTI welcomes other agencies and schools to visit and tour the school. Visitation days are scheduled once per month.

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|-----------------------------------|---------|---------|---------|---------|---------|
| # Agencies/Schools Touring | 120 | 110 | 128 | 121 | 122 |
| # Individuals Toured | 3275 | 2772 | 3300 | 2984 | 3103 |

MCTI FUNDING AND REVENUE SOURCES

Federal and state funds are allocated through the Michigan Department of Health and Human Services and Michigan Rehabilitation Services to MCTI. Additional revenue is generated through student tuition/fines, private pay students and other sponsoring agencies (such as the Veterans Administration or workers compensation).



BUDGET – COST PER STUDENT

In fiscal year 2015-2016, MCTI had an annual budget (including Case Service Funds) of \$11,416,820 minus revenue of \$498,359 (Pell, SEOG, Student Fees) for total expenditures of \$10,918,462 and provided services to 1,565 students resulting in an average cost per student of \$6,977. The increase in the number served from last year is attributed to some programming changes and additional community expansion projects implemented during the school year. By increasing our number served, our cost per student decreased substantially and is well below our goal of \$10,000.

| | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 |
|---------------------------------|--------------|-------------|-------------|--------------|--------------|
| Actual Spent | \$10,918,462 | \$9,835,544 | \$9,799,500 | \$10,534,809 | \$11,146,081 |
| Number Served | 1,565 | 1,110 | 1,070 | 1,056 | 818 |
| Average Cost Per Student | \$6,977 | \$8,861 | \$9,158 | \$9,976 | 13,626 |

BUDGET ALLOCATION

| | 2015-16 % Spent | 2014-15 % Spent | 2013-14 % Spent | 2012-13 % Spent | 2011-12 % Spent |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration | 4% | 5% | 5% | 5% | |
| Instruction and Academic Supports | 34% | 36% | 39% | 37% | 34% |
| Vocational Rehabilitation | 12% | 10% | 9% | 10% | |
| Health Services | 5% | 6% | 5% | 4% | |
| Residential Services | 5% | 5% | 7% | 5% | |
| Dormitory | 18% | 19% | 18% | 20% | |
| Operation | 19% | 16% | 15% | 17% | 20% |
| Pine Lake Fund | 3% | 3% | 3% | 2% | |
| Student Services | | | | | 34% |
| Institutional Support | | | | | 10% |

NOTE: Categories changed during the 2012-13 school year.

MCTI strives to spend the most dollars (60%) on instruction/student services (instruction, health services, residential services, dormitory) and at least (40%) on the facility and institutional supports (administration, vocational rehabilitation, operation and the Pine Lake Fund). The chart above indicates that in 2015-2016, MCTI spent 62% of the budget on instruction/student services. Thirty-eight percent was spent on facility operation and institutional supports (administration, vocational rehabilitation, operation, and the Pine Lake Fund).

The following outlines the expenses that are included in each category:

- **Administration:** Financial aid activities and staff costs for the MCTI director, executive secretary, departmental analyst and the financial aid technician.
- **Vocational Rehabilitation:** Staffing and operation of Admissions, Career Assessment Services, and accommodations. Case services dollars are included for interpreters, social coaching and miscellaneous student services.
- **Operations:** Staffing and operation of the Maintenance Department, utilities, Business Office, transportation, technology and marketing.
- **Pine Lake Fund:** Services purchased through this fund including case service funds for placement services.

- **Instructional:** Staffing and operation of the Career Readiness Center and the Career and Technical Education programs. Case services funds are included for the purchase of instructional staff.
- **Health Services:** Staffing and operation of Health Services which includes our physician of record. Case service funds are included to cover the costs of doctor appointments, counseling and nursing staff as needed.
- **Residential Services:** Staffing and operation of leisure services, library and student workers. Case service funds are used to purchase evening support services.
- **Dormitory:** Staffing and operation of the dormitory, kitchen, and fire and safety.