

STRATEGIC GOAL V: PLAN FOR THE FUTURE

Table of Contents

I. Report Narrative

II. Milestone Targets

III. Initiative 1: Align financial resources with goals and initiatives

- Appendix A Planning Policy
- Appendix B Strategic Goal Committees - Revised
- Appendix C Planning and Assessment Flow Chart
- Appendix D 2008-2013 Strategic Plan - Revised
- Appendix E Milestone Strategic Plan Progress Assessment Report
- Appendix F FY11 Budget with Five Year Projections
- Appendix G Institutional Assessment Plan

IV. Initiative 3: Develop a facilities master plan

- Appendix H Facilities Master Plan Schedule (Dates to be determined)

Strategic Planning Committee VI

11.17.10

Goal V: Plan for the Future

Committee members: Jeffrey Hoover, Traci Parman, Stuart Baron

Worked with Committee III

Milestone Tracking

The Strategic Plan Goal V focuses on the following initiatives to achieve this goal 1) Align financial resources with goals and initiatives; 2) Explore expansion to a four-year, BFA program; and 3) Develop a facilities master plan.

I. Initiative 1: Align financial resources with goals and initiatives

The methodology of developing and implementing planning, budgeting and outcomes assessment policies, processes, and procedures to achieve the desired outcome of effective and responsive management of resources.

Initiative I Milestone Assessment

The milestone target for FY10 of developing and implementing a Planning Policy has been met (**Appendix A – Planning Policy**). Phase I, Discovery, and Phase II, Strategic Planning, has been completed with adoption of the 2008-2013 Strategic Plan in 2007. After assessing this plan, these phases were revisited with the Revised 2008-2013 Strategic Plan in 2010 (**Appendix B – 2008-2013 Strategic Plan Revised**). The revision of was deemed necessary to create a plan that is efficient and effective with measurable outcomes (**Appendix C – Milestones: Strategic Plan Progress Assessment Report**) as well as being more readily understandable to the community. This was achieved through the direct effort of the DCAD community. The cycle of Phase I and Phase II will be initiated in FY2012 with a thorough discovery with SWAT analysis and strategic planning process that will include retreats for Board members, faculty, staff and students. This will require financial resources allocated for this purpose in the FY13 budget of \$15,000 (**Appendix D – FY11 Budget with 5 Year Projections**). Phase III: Operating Planning, Phase IV: Implementation, and Phase V: Evaluation began after the revised strategic plan was adopted by the setting of annual milestone targets (benchmarks). Strategic Goal Committees (**Appendix E – Strategic Goal Committees**) have been tasked with setting the setting of these goals, the annual assessment, setting action plans for implementation and budgets.

The milestone target of 100% completion of developing an Institutional Assessment Plan based on the Revised Strategic Plan 2008-2013 has been met. Currently, benchmarks in support of strategic goals are being set on a departmental level

II. Initiative 2: Explore expansion to a four-year, BFA program

The methodologies of assessing readiness of the College to pursue expansion to a 4-year program, and compare potential rewards with continuation of 2-year AFA programs versus offering the 4-year BFA program.

The methodologies of 1) assessing the College's readiness to pursue expansion to a four-year program and 2) Complete potential risks and rewards with continuation of AFA programs versus offering the four-year BFA to achieve the desired outcomes of foundation for the next phase of growth and improved market position.

The goal was met through the direct effort of researching the readiness of the College and potential risks and rewards to come to the conclusion the College was not prepared due to a variety of factors and that the risks at the current time out weighed the rewards.

Initiative II: Milestone Assessment from Committee III

A. Assessing readiness of the College to pursue expansion to a 4-year program.

The present system of Area Coordinators serving as the lead, full-time faculty has served DCAD well, however, additional full-time faculty would need to be hired in a 4-year program to give students a broader and more profound education. Currently, most second-year classes are taught by the area coordinators. Because of the two credit system, as many as five separate class plans are organized by the same Area Coordinator. New faculty will bring fresh perspectives to the students. A four-year program will also allow more time for faculty to help students study a particular area in depth and impart knowledge more effectively. Area Coordinators from the programs have projected curricular layouts for the BFA in their respective areas.

The proven success of DCAD as a unique educational institution in the field of art and design would provide strength in moving to a 4-year program.

The proximity of four major metropolitan areas (Philadelphia, New York, Washington DC, and Baltimore) with their cultural resources would continue to support studies (College-wide field trips every semester) at DCAD, as they do presently.

Space and available classroom time present one of the greatest challenges to DCAD if a BFA were pursued. The BFA would come with greater demands on infrastructure such as space, equipment and IT. Expansion toward the BFA will require significant additional physical space with additional costs for purchase, rent and retrofits. The use of all instructional space was audited in Fall, 2010 (**Appendix – Instructional Space Use**). The results of this audit showed an average of 49% of available space being used. This is a high use level. Of the 50% time that is available, only a small portion is useful. Many of the time segments available for the classes are only a portion of what regular 2-, -3, and 4-credit classes require, in both academic and studio areas. Additional classes cannot be fit into these small parcels of time, for the most part. Some of the spaces that have space and time available. While this space and time is available to the present AFA program, the space and time requirements of a BFA would demand additional facilities – 50% or more over what is currently available to DCAD.

There would be a significant increase in classroom IT budget and Library budget. As with studio classes, additional courses would require additional academic classes to be offered. This, in turn, would require the outfitting of additional technology-ready rooms with IT support. As well as IT expansion, the Library would have to increase its present support to include both 3rd- and 4th-year studies. With the Library as a key resource for instruction and study at DCAD, this would require a significant investment to increase it's present holdings. The projected cost for bringing DCAD's Library to national standards, maintaining present ratios for 370 students in a 4-year BFA context would be \$748,350. This could be spread over a 5-year period, with \$149,670 per year for acquisitions. This does not include additional staff expenses, and is in addition to the current budget. (**Appendix – Estimate of Anticipated Library Expense**)

B. Potential risks and rewards of continuing with the present AFA versus the BFA

Pros:

Over time, this could increase the number of students by retaining them for another two years; thus relieving the pressure of replacing 50% of the student body each year. Considering current attrition levels in two years the student body would grow to approximately 370 students.

DCAD could directly benefit from student success at the undergraduate level and in their careers without sharing student achievements with another institution. Positive career achievement could reflect directly upon DCAD.

The BFA will also engender more transfers in to DCAD and positively impact enrollment numbers. Students will not have to transfer in their sophomore year and can focus on completing their degree.

Upper level students can inspire lower level students and help mentor them in academic and studio areas.

More students would help DCAD fulfill one of its community mission goals to assist in the revitalization of downtown Wilmington. DCAD would expand its engagement and involvement with the community, continue to improve the life of the downtown area and contribute to the local cultural and creative economy.

Cons:

DCAD is a unique two-year art school. Changing to a four-year BFA program would put DCAD in a position of direct competition with other schools. DCAD currently has good relationships with several institutions since DCAD acts as a feeder school that sends them highly qualified transfer students. DCAD can effectively be a conduit or a competitor, but not both.

Students who currently enroll with the intention of transferring to Pratt or the Corcoran would no longer have that incentive. This historic connection is a recruitment factor for DCAD, evidenced by recent transfers to Pratt especially by DCAD students.

DCAD would need to carefully analyze its ability to maintain the tuition advantage it has over other similar colleges. With additional expenses of maintaining a four-year BFA program, the tuition may need to increase to where the tuition advantage of DCAD may no longer be a competitive. At present, students are able to attend DCAD for the first 2 years of their 4-year education, at a cost savings. The standard tuition for DCAD is approximately 5/8 of the top leading 4 institutions to which DCAD students transfer (**Appendix – Comparison of Tuition Rates**). The economical cost-

of-living expense for students in Wilmington, DE vs. a major metropolitan area, such as New York, Philadelphia, Washington DC, or Baltimore must also be considered.

Conclusions - While there are benefits to moving to a four-year BFA program, at this time DCAD is not ready to make this step. Considering the current space that is available, potential increase in tuition expense to students, impact on budget (especially faculty salaries, Library and supporting expenses), and the need to develop 3rd- and 4th- year curricula, DCAD's students would be better served by DCAD retaining its present 2-year AFA format and mission for the time being. As the College's enrollment would continue to grow, this question could be re-examined in approximately 3 years.

III. Initiative 3: Developing a facilities master plan

The benchmark to complete a facilities master plan by FY12 is ahead of schedule. The College is currently in the process of hiring an architectural firm to begin work in the beginning of 2011. The funds have been approved by the Finance Committee and the plan should be complete by the end of this fiscal year.

Strategic Goal V: PLAN FOR THE FUTURE																	
Initiative 1: Align financial resources with goals and initiatives	Progress towards Planning Policy	S.C/VI	0%	FY08	100%	100%	Met	100%	100%		100%			100%	100%		
	Progress towards Institutional Assessment Plan	S.C/VI	0%	FY08	0%	0%		25%	25%		100%			100%	100%		
Initiative 2: Explore expansion to a four-year BFA program																	
Progress in researching expansion	III	0%	FY08	0%	0%			100%	100%	Met - not going to BFA program	N/A	N/A	N/A	N/A	N/A	N/A	
Initiative 3: Develop a Facilities Master Plan																	
Progress in developing plan	S.C/VI	0%	FY08	0%	0%			0%	0%		25%			100%	100%		