

# Strategic Planning Matrix FY2008-FY2013

8/29/2011

DCAD Strategic Methodologies Funding

FY11 and FY12 Operating Budget Allocations\* and Capital Expenditures

\* FY12 Budget Revised

FY11 TOTAL EXPENDITURES \$1,861,996 \$213,732 capital expenditures  
\$1,648,264 operating budget: 33% of total budget

FY12 TOTAL EXPENDITURES \$1,804,452 \$493,687 capital expenditures  
\$1,308,226 operating budget: 25% of total budget

Strategic Goal I -- GROW EXISTING PROGRAMS

Initiative	Responsibility	Methodologies	Resources	2010 / 2011 Expenditures	2011/2012 Budget
Build enrollment to target level of 275	<b><u>Committee I</u></b> Director of Admissions Director of Financial Aid Director of Communications Director of Continuing Education	Coordinate marketing and recruitment plans  Review and update tuition pricing and discount strategies  Use continuing education programs to attract degree students	1. <b>Funds</b> for marketing 2. <b>Funds</b> for Recruiting 3. <b>Funds</b> for searches/prospects list for mailings Direct effort for retention 4. <b>Funds</b> for DCAD Merit Awards 5. <b>Funds</b> and direct effort for CE events & programs	1. Degree Marketing \$15,649 College Promotion \$31,030  2. Admissions Travel \$19,009 Admissions Dues, Fees & Memberships \$5,200  3. Admissions Searches \$90,927  4. DCAD Merit Scholarship \$535,025  5. CE Events & Programs \$9,118  <b>FY11 TOTAL EXPENDITURES \$705,958</b>	1. Degree Marketing \$25,000 College Promotion \$39,500  2. Admissions Travel \$20,000 Admissions Dues, Fees & Memberships \$7,000 Part-Time Recruiter \$4,360  3. Admissions Searches \$90,927  4. DCAD Merit Scholarship \$500,330  5. CE Events & Programs \$9,118  <b>FY12 TOTAL BUDGET \$696,235</b>
Expand curricular offerings	<b><u>Committee III</u></b> Dean Interior Design Area Coordinator Fine Arts Area Coordinator	Build curricular and academic resources to support growth  Incorporate expansion into facilities and equipment needs assessment	1. <b>Funds</b> additional full-time faculty for new major (Fall 2013) 2. <b>Funds</b> for technology for new major to be determined 3. <b>Funds</b> for facility and equipment for new major to be determined	Currently gathering data to determine new major (Planning Policy Phase I: Discovery)        <b>FY11 TOTAL EXPENDITURES \$0.00</b>	        <b>FY12 TOTAL BUDGET \$0.00</b>

Strategic Goal II -- FOCUS ON STUDENTS

Initiative	Responsibility	Methodologies	Resources	2010 / 2011 Expenditures	2011/2012 Budget
Enhance resident life	<b><u>Committee II</u></b> Director of Student Services Chief Administrative Officer Library Director	Renovations to Saville (deferred maintenance, security, student center)  Rent adequate and appropriate off-site housing	1. <b>Funds</b> for renovations  2. <b>Funds</b> for off-site housing	1. Saville New Roof \$127,487 Saville Masonry Work \$57,7445 New York Heat Pumps \$62,700 (9 apartments)  2. Off-Site Student Housing \$342,957  <b>FY11 TOTAL EXPENDITURES \$590,889</b>	1. Renovations to be determined once the Facilities Master Plan is complete  2. Off-Site Student Housing \$407,956  <b>FY12 TOTAL Budget \$407,956</b>
Increase academic support	<b><u>Committee II</u></b> Director of Student Services Chief Administrative Officer Library Director  <b><u>Committee III</u></b> Photography Area Coordinator Graphic Design Area Coordinator	Additional support services for under- prepared students including a writing / tutoring center and a summer Intro to Academic Studies course  Expand access to facilities  Common hour guest lecture series  Increase library resources	1. Funds for staffing writing center  2. Funds to reconfigure Classroom space  3. <b>Funds</b> for additional security service (completed FY09)  4. <b>Funds</b> for honoraria  5. <b>Funds</b> for library resources, staffing, and acquisitions	1. FY13  2. FY13  3. Completed FY 09 – Extended building hours, increased budget expenditures for security service from \$63,110 in FY09 to \$80,058 in FY10; FY11 Security Services \$80,336  4. Honoraria \$2,234  5. Library Expenditures Total \$32,296 Library Acquisitions \$28,500 <i>(Temp restricted funds for library acquisitions will be exhausted by FY14, will need to put in operating budget)</i>  <b>FY11 TOTAL EXPENDITURES \$143,366</b>	1. Planned for FY13 ( adjunct faculty stipend \$3000 per semester)  2. Planned for FY13 (desks and furniture classroom 409 \$5500)  3. Security services \$84,000  4. Honoraria \$2,600  5. Library Expenditures Total \$41,775 Library Acquisitions \$28,500  <b>FY12 TOTAL BUDGET \$72,875</b>
Enhance academic excellence	<b><u>Committee III</u></b> Academic Area Coordinator Fine Arts Area Coordinator Dean	Expand course offerings in the liberal arts and skill development in quantitative and scientific reasoning  Document assessment strategies (studio and general ed. competencies and outcomes)  Use learning outcomes assessments to improve curricula and student performance	1. Direct effort of faculty- Complete FY09  2. <b>Funds</b> for consulting, training; direct effort  Direct effort of faculty	1. Complete  2. Institutional Research \$14,524  *Dean/Director of Institutional Assessment ( See Goal III for funding)  <b>FY11 TOTAL EXPENDITURES \$14,524</b>	2. Institutional Research \$26,665 * Full-time Director of Inst. Research & Assessment ( See Goal III for funding)  <b>FY12 TOTAL BUDGET \$26,665</b>

Strategic Goal III -- BUILD INFRASTRUCTURE

Initiative	Responsibility	Methodologies	Resources	2010 / 2011 Expenditures	2011/2012 Budget
Build the College's governing, administrative and academic leadership	<b>Committee IV</b> Director of Development Director of Communications President	Modify composition and size of the Board of Directors and Overseers (including faculty, student, alumni representation)  Reorganize organizational hierarchy to reflect program and service delivery  Create new full-time positions	1. Direct effort to meet accreditation standards  2. Direct effort and funds for counsel to change By-Laws  3. <b>Funds</b> to hire additional full-time and part-time staff / full-time faculty	1. Complete 2008 modified structure of board  2. Complete 2009 new organizational hierarchy  3. Total Additional Compensation  Dean/Director of Institutional Research                 \$89,900  <b>FY11 TOTAL EXPENDITURES \$89,900</b>	3. Total Additional Compensation  Part-time Housing Coordinator         \$20,500 Librarian                         \$21,800 Recruiter                         \$4,000 Faculty Photo Lab Tech       \$3,000  Full-Time Director of Inst. Research & Assessment         \$79,195  <b>FY TOTAL BUDGET     \$128,495</b>
Communicate and integrate the College's Mission consistently in all publications	<b>Committee IV</b> Director of Development Director of Communications President	Conduct constituent reviews  Document policies and procedures at the office level  Updated and current website	1. Direct effort to create stylebook  2. Direct effort by the Director of Communications  3. Funds for new website	3. Complete 2009 –launched new website (FY09 Phase I \$57,165; FY10 Phase II \$8,349)  <b>FY11 TOTAL EXPENDITURES     \$0.00</b>	<b>FY11 TOTAL BUDGET         \$0.00</b>

Strategic Goal IV -- MAXIMIZE USE OF EXISTING RESOURCES

Initiative	Responsibility	Methodologies	Resources	2010 / 2011 Expenditures	2011/2012 Budget
Maximize use of technology	<b><u>Committee V</u></b> Registrar/Research Coordinator Chief Administrative Officer Information Technology Coordinator	Develop Technology Plan Purchase and implement fully-integrated student records system Student laptop requirement	1. Direct effort to write plan 2. <b>Funds</b> for records system and training 3. <b>Funds</b> for hardware, software support staff	1. Direct Effort for Technology Plan - Outline complete 2. Complete 2008 Software purchased and integrated (\$37,800) Annual Maintenance Fee \$4,500 3. IT Hardware, Software \$22,629 new Servers & server software  <b>FY11 TOTAL EXPENDITURES \$27,129</b>	1. Direct Effort -Technology Plan to be completed 2. Annual Maintenance Fee \$4,500 3. Direct effort for implementing laptop policy for FY13  <b>FY12 TOTAL BUDGET \$4,500</b>
Build upon while maximizing use of current facilities	<b><u>Committee V</u></b> Registrar/Research Coordinator Chief Administrative Officer Information Technology Coordinator	Explore scheduling options to maximize use of existing space Renovation of 600 N. Market St (OSHA compliance, second floor build out)	1. Direct effort to develop room chart for 10 year enrollment projections 2. <b>Funds</b> for capital improvements 3. Funds for furniture and equipment	1. Complete 2010 – 15 year enrollment projections with annual update based on actual number of students 2. DCAD Renovations \$0.00  <b>FY11 TOTAL EXPENDITURES \$0.00</b>	1. Direct Effort – update enrollment projections based on fall and spring 2. DCAD New Roof - \$130,250  <b>FY12 TOTAL BUDGET \$130,250</b>

Strategic Goal V -- PLAN FOR THE FUTURE

Initiative	Responsibility	Methodologies	Resources	2010 / 2011 Expenditures	2011/2012 Budget
Align financial resources with goals and initiatives	<p><b><u>Steering Committee</u></b></p> <p>Chief Administrative Officer</p> <p>Dean / Director of Institutional Assessment</p> <p>President</p>	<p>Develop and implement planning, budgeting, and outcomes assessment policies, processes, and procedures</p>	<p>1. Direct effort in developing plan</p>	<p>1. Direct Effort:</p> <p>Unit-level and institutional-level mission, goals, measures with annual targets complete.</p> <p>First Cycle of annual assessment reporting unit-level and institutional level complete</p> <p><b>FY11 TOTAL EXPENDITURES \$0.00</b></p>	<p>1. Direct Effort:</p> <p>Use unit level assessment as part of Phase I of the 2014-2019 Strategic Plan</p> <p>Unit-level assessment of actions taken and achievement of annual targets; recommendations for funding for FY13 budget actions to achieve targets</p> <p><b>FY11 TOTAL BUDGET \$0.00</b></p>
Explore expansion to a four-year, BFA program	<p><b><u>Committee III</u></b></p> <p>Dean/Director of Institutional Research</p> <p>Animation Area Coordinator</p> <p>Illustration Area Coordinator</p>	<p>Assess readiness of the College to pursue expansion to a four-year program</p> <p>Compare potential risks and rewards with continuation of AFA programs versus offering the four-year BFA</p>	<p>Direct effort to research</p>	<p>1. Determined the College is not prepared to expand to a four-year BFA</p> <p><b>FY11 TOTAL EXPENDITURES \$0.00</b></p>	
Develop a facilities master plan	<p><b><u>Steering Committee</u></b></p> <p>Chief Administrative Officer</p> <p>Dean / Director of Institutional Assessment</p> <p>President</p>	<p>Use 10- and 15-year enrollment targets and planned institutional growth</p> <p>Evaluate the options of residence hall ownership versus leasing arrangements vs. third party development strategies</p>	<p>1. Direct effort</p> <p>2. <b>Funds</b> for Facilities Master Plan</p> <p>3. <b>Funds</b> for property and new buildings to support enrollment</p>	<p>1. Direct effort: gathered data, surveyed constituents, held focus groups, used unit-level and institutional level assessment results</p> <p>2. Funds for Facilities Master Plan Consulting \$15,500</p> <p>3. Funds for purchase of property \$275,000</p> <p><b>FY11 TOTAL EXPENDITURES \$290,500</b></p>	<p>2. Funds for Facilities Master Plan Consulting \$10,296</p> <p><b>FY11 TOTAL BUDGET \$10,296</b></p>