



STRATEGIC PLAN

2016-2022

Contents

Message from the President: Our Next 5 Years	3
The College	3
Mission Statement	4
Vision Statement	4
Plan Overview	4
Goal 1: Academic Excellence	5
Goal 2: Financial Strength	10
Goal 3: Campus Development	14

From the President: Our Next 5 Years

Laguna College of Art and Design's (LCAD) strategic planning process focuses on advancing the College's commitment to fulfill its mission to provide a rigorous art, design, writing, and liberal arts education that integrates skill based curriculum with theory, creative exploration, inquiry, and reflection. This five-year implementation plan is focused on key strategies that will bring LCAD to 650 FTE and contribute to the long-term strength and vitality of the College. The Strategic Planning Committee presented a draft to the Board of Trustees at the January 2017 meeting. Trustees support the continued development of majors in art, writing, and design, and assert LCAD's distinctiveness and the value of a professional, creative education. I encourage everyone associated with LCAD to read it and share in the accomplishments we will realize in the years ahead.

This Strategic Plan reaffirms LCAD's commitment to be a premier college and sets forth three main areas for attention, describing action steps important to our continued progress towards distinction. LCAD's success is due to hard work and creativity from our dedicated faculty, staff, students, and trustees. The Strategic Plan reflects the high expectations and momentum to seek new opportunities that drive an expanded vision of excellence. I take pride in LCAD and our strong identity as a unique college of art, writing, and design. There is confidence by faculty, staff, students, alumni and trustees that we have earned a place among the best colleges of art. The excellence of our faculty, students, and alumni is evident through their high quality of work, as well as their academic and professional accomplishments. This Strategic Plan will channel and accelerate the enormous potential that is LCAD.

The College

In 1961 the Laguna Beach School of Art was founded with the mission to "provide community art education of the highest quality in the region." Fifty-six years later the mission is still relevant with the conviction that art is a positive force, and that men and women can change society and the world for the better. Academic leadership and faculty have diligently built departments that have advanced the stature of the College. Through a strategy of recruiting and retaining high caliber faculty members, each major is attracting an increasing number of talented students that have selected LCAD as their first choice. The School of Fine Arts has engaged faculty recognized for their commitment to contemporary representational drawing, painting, and sculpture. The School of Visual Communication has achieved significant recognition through students' performance as consistent award winners and placement in creative industries. These selective initiatives are continuing to help LCAD gain stature and name recognition. We are seeing an increase in loyal friends and alumni as active partners in our efforts to achieve excellence. The recognition of our outstanding innovative academic programs adds to the College's influence throughout the region, and we are proud that our reputation for visual arts and academic excellence has grown.

Mission Statement

Laguna College of Art and Design prepares its students for careers as creative artists and designers by fostering the acquisition of timeless skills based on observation, representation, and concept development, all while embracing the benefits of new and innovative technologies. LCAD is committed to offering its curricula through dually accredited degree programs that imaginatively combine studio work with academic studies, and to sharing its resources with the broader community through continuing education, exhibitions, and special programs that include distinguished guest artists, designers and authors.

Vision Statement

Laguna College of Art and Design strives to produce great artists, designers, thinkers, and leaders. It seeks to be a world-class college in a world-class town. It is committed to provide state-of-the-art facilities and rigorous academic programs. Toward these ends trustees, staff, and faculty have as their vision working cooperatively to ensure the College attracts the most talented, dedicated, and deserving students, and that our faculty have the skills and resources to teach traditional art and design and the highest level of modern technological proficiency. Upon graduation, students are career-ready for employment opportunities. And overarching all is the promulgation of humanistic values and social awareness leading to citizens who are creative, thinking leaders, ready and motivated to make contributions to society.

Plan Overview

Developing a five-year rolling Strategic Plan has become a significant tactic for the College. Strategic planning includes an analysis of data collected from the assessment of institutional and program learning outcomes, as well as administrative and co-curricular effectiveness. Assessment is completed by all departments annually and engages multiple constituencies including students, faculty, and alumni. Data is provided to each department annually and is used for reporting in the form of annual assessment reports. These annual reports provide an opportunity for institutional reflection and systematic analysis of data and evidence to support planning and decision making that will align with the college's mission and vision. These reports are reviewed by college leadership and used in the development and revisions of the strategic goals.

There are three interconnected strategic goals that address academic excellence, financial strength, and campus development. Each goal is supported by strategic priorities with objectives that are measurable, but somewhat flexible as conditions and opportunities change. The broader institutional goals of diversity, collaboration, inclusion, institutional effectiveness, assessment, and financial sustainability are actively engaged. The College is confident our community will embrace this living document to channel the enormous potential that is LCAD. This plan will benefit students and further our mission of preparing men and women for creative and sustainable careers in art, writing, and design.

Goal 1. Academic Excellence

Educational Goal: to maintain and enhance the value and perception of LCAD as a distinctive art and design college; to attract the highest level of high school and college transfer students who embrace LCAD’s rigorous art and design education; and to create a network infrastructure that is reliable, available, cost-effective, secure and that provides outstanding client services to faculty, students, and staff. LCAD will continue to serve the mission and strengthen our reputation and leadership position as a college known for its rigorous and innovative curriculum.

Admissions

LCAD’s Office of Admissions is the portal for qualified undergraduate and graduate students that seek a creative studio career consistent with LCAD’s mission and vision.

Through the implementation of the following strategies the Admissions Office will increase inquiries, applications, and enrollment from new freshmen, transfer and international students.

Objective	Key Strategies
Meet and exceed LCAD’s institutional recruitment enrollment goals and focus the Admissions team on tactics for successful recruitment.	<ul style="list-style-type: none"> • Identify the best “fit” students through data-informed research and leveraging institutional data with national trends. • Develop recruitment plans and on-campus programming designed to support strategic enrollment goals. • Focus Admissions team to be student centered and committed to provide optimal and accessible service to applicants. • Hire an additional full-time Admissions Counselor to begin in 2017/18 to better divide, diversify and represent LCAD across the country, thus increasing awareness of LCAD and our programs, and increase applications. • Hire an additional (2nd) fulltime Admissions Administrator in 2018/19 to help support the marketing, communication, and administrative needs of our inquiry and application pool.
Create/recreate a continual supply of new and relevant collateral to assist with the marketing of LCAD and our programs.	<ul style="list-style-type: none"> • Work with key administrative personnel, the Chairs, the Admissions Counselors, and designers to produce the new view book, catalog, recruitment video, posters, and other hard and soft collateral to provide potential/future applicants and counselors. • Identify, create, and annually evaluate an Admissions communication and marketing plan with high schools and college transfer centers to help increase interest in our programs. • An “acknowledgment” program by which we send an LCAD branded gift each fall to the art department/faculty of every school from whom we received an applicant for that academic year.

Objective	Key Strategies
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<p>Identify high schools that offer courses, clubs, and programs that would be feeders to our programs.</p>	<ul style="list-style-type: none"> • Create a spreadsheet that provides the web address of schools that offer courses, clubs or programs that could potentially be feeders to our programs and conduct an outreach/ mailing campaign to those schools. • Attend local high school college fairs and conduct campus visits. • Attend transfer fairs hosted at community colleges throughout our feeder markets. • Conduct extensive public/private high school visits at top feeder schools and schools in which we have experienced an increase in interest.
<p>Increase enrollment in underrepresented majors.</p>	<ul style="list-style-type: none"> • Work with the Chairs to identify the specific details they want the Admissions Counselors to market and share with high school students and faculty, counselors and transfer students. Then incorporate this new information into the presentations made in classrooms, with counselors and at transfer fairs. • Incorporate each Chair’s list of schools or contacts so that we can incorporate them into our marketing, meeting, and presentation schedules. • Utilize Admissions staff, students, and faculty to increase personal communication with prospective students and applicants. • Leverage institutional scholarships to attract high quality students.
<p>Focus on personal relationships with high schools, college transfer counselors, ateliers and private art preparation studios, and help them accurately understand LCAD and our programs.</p>	<ul style="list-style-type: none"> • Implement targeted scholarships for students from high achieving high school programs, ateliers, and private art preparation courses/studios. • Collect and analyze data for enrollment patterns for high schools and community colleges in/out of state that LCAD counselors have not visited in the past. <ul style="list-style-type: none"> ○ When these schools have been identified, begin a mailing campaign utilizing newly created collateral such as view book, catalog, and poster, including digital copies of this media on an LCAD branded flash drive to schools in areas too remote for us to travel to. • Assign high schools and community colleges to the appropriate Counselor by territory. • Maintain continual (bi-annual) contact to develop and maintain a mutually-beneficial relationship. • Determine the viability of traveling to out-of-state areas where schools, ateliers, and private art preparation studios have yet to be visited for where interest and annually evaluated applications have increased. • Identify, create and annually evaluate a communication and marketing plan with high schools and college transfer centers to help increase interest in our programs.

Objective	Key Strategies
<p>Improve financial aid to reward and assist students in pursuing art,</p>	<ul style="list-style-type: none"> • Improve knowledge of financial aid and the overall process. • Identify outside organizations that offer scholarships and grants to art, design, and creative writing students. • Develop a comprehensive list of outside scholarship and grant services to distribute to LCAD students.

design, and creative writing excellence.

Academic Affairs

Objective	Key Strategies
Improve College effectiveness through assessment and planning.	<ul style="list-style-type: none"> • Maintain WASC accreditation by producing Special Visit Report and preparing for accreditation team Special Visit scheduled in March 2017. • Maintain NASAD accreditation by producing comprehensive Self-Study Report and preparing for accreditation team visit scheduled in March 2018. • In 2016-2017 implement a five-year academic program review cycle to assess all academic programs. • In 2016-2017, create a robust Institutional Effectiveness Plan to guide all aspects of College assessment in order to create a culture of evidence, to enhance the educational experience of LCAD students, and to measure student achievement. • In 2016-2017 implement a systematic assessment process for co-curricular services to measure effectiveness of these activities. • In 2017 launch a student achievement section of the public website to share data with all stake holders. • Further develop Institutional Research by developing a site to house data dashboards, automate annual assessment reports, and support professional development.
Increase retention through increased responsiveness to student needs.	<ul style="list-style-type: none"> • Analyze disaggregated attrition data, and devise systematic approaches to problem areas. • In 2017-2018 maintain a Retention Committee comprised of staff and faculty whose mission will be to respond to data findings and to suggest solutions for patterns of attrition. • Expand and support mentoring program for faculty to meet students in their major on a regular basis. • Develop retention strategies for each of the key reasons for attrition (financial, medical, academic, poor fit); keep track of assistance provided and results. • Working with Assessment Director, administer a yearly student satisfaction report as a gauge of student perceptions of College effectiveness and as a conduit for suggestions. • In 2017-2018, enhance student resources by increasing the hours dedicated to student tutoring, mental health, and students with disabilities. • With the assistance of the Director of Student Life, develop and provide co-curricular, extracurricular and community service projects to foster school spirit, student engagement, and greater student satisfaction. • Continue to support the LCAD Student Government and work to develop the role of officers as liaison to the faculty and administration.

Objective	Key Strategies
	<ul style="list-style-type: none"> • Develop long-term strategies for the creation of a physical and comprehensive Student Support Center as a means of enhancing retention. • In 2017-2018, increase retention by 1%, and decrease attrition by 1%.
<p>Increase graduation rates by creating a culture of support for all students.</p>	<ul style="list-style-type: none"> • Continue clearly articulating expectations of students for a timely graduation and emphasize the use of Power Campus as a graphic and visual roadmap to four-year completion of requirements. The Registrars have become the primary agent of student enrollment, thus freeing faculty to mentor students more fully. Mentoring of all new students takes place each semester. • Emphasis on four-year graduation to be communicated and reinforced through all contacts with students: from Admissions, to faculty advisors, to the Registrar, to Financial Aid. • Continue to ensure that all course requirements are offered on a systematic and regular basis, offering students the opportunity to complete their program in four years. • From May 2012 to May 2015, 4-year graduation rates were stagnant; in May 2016 they increased by over 10% (8 points above the national average); for May 2017 we want to maintain these rates. • Continue to support student success by enhancing academic tutorials and mentoring, counseling services, and emergency financial assistance. • In 2017-2018 assess services to students with disabilities to determine if numbers warrant special budgeting and fundraising. Analyze completion rates (compared to the rest), to determine what can be done to meet the requirements and spirit of the law aimed at creating equal access for all.
<p>Maintain academic excellence by supporting relevant programs and an exemplary faculty. Investigate new programs as a means of enhancing reputation and impact of the College in the education of visual artists.</p>	<ul style="list-style-type: none"> • Maintain adequate faculty support for existing programs and ensure competitive compensation for full-time and part-time faculty. • Work with the Services Employee International Union (SEIU) toward creating a Collective Bargaining Agreement by end of the 2017-2018 academic year for part-time and adjunct faculty. • Hire additional full-time faculty to support current growing programs and new programs projected for development. (2 FT faculty in 2018-2019; 2 FT in 2019-2020; 1 in 2021-2022; and as dictated by growth in academic departments) • Develop the following degrees along this tentative timeline: <ul style="list-style-type: none"> ○ 2017-2018 BFA in Illustration in Entertainment Design ○ 2019-2020 BFA in Visual Communication ○ 2020-2021 BFA in Visual Communication ○ 2021-2022 MA in UI/UX.

Information Technology

Plan and deliver integrated information services to enable customers to access the information they need, when and where they need it.

Objective	Key Strategies
Meet or exceed customer requirements for technology service delivery.	<ul style="list-style-type: none"> • Provide simple, universal access to information and services for all faculty, staff, and students. • Research and provide more advanced web tools to enhance LCAD’s web presence in a way that will reach and attract more potential students, and meet our community’s changing needs. • Expand and enhance technology support tools to meet customer’s current needs and expectations. • Seek feedback from users on satisfaction levels and desired new services and implement changes accordingly. • Provide training materials on IT systems for instructors to allow a better learning experience for students.
Leverage existing and emerging technologies to enhance, improve, and streamline business and learning processes.	<ul style="list-style-type: none"> • Improve the online communications ability for individuals and groups associated with the College. • Work with academic and service departments to provide instructional technology services that enhance the teaching and learning environment. • Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies. • Evaluate and implement data analytics to allow business decisions to be directed by evidence.
Ensure the privacy, integrity, reliability, and appropriate use of information resources.	<ul style="list-style-type: none"> • Maintain current technology hardware, software and network infrastructure. • Evaluate and maintain security program and services to align with best practices or new/pending legislation. • Evaluate and implement security technologies to ensure the privacy and integrity of information resources. • Evaluate and implement technologies that ensure availability of IT resources. • Enhance security awareness of the campus.

Goal 2. Financial Strength

LCAD financial planning is intentionally integrated with academic planning and maintains its focus on connecting the expertise and enthusiasm of trustees, faculty, staff, and administrators with the skills and resources of its development staff. Program excellence is dependent on attaining sustainable revenue streams to meet the ongoing operational and capital requirements of a college dedicated to academic and artistic excellence.

Business Office

Objective	Key Strategies
Long Term Financial Planning	<ul style="list-style-type: none"> • Update the College’s five-year Strategic Plan annually. • Encourage greater participation by Senior Staff to make the Plan more effective. • Analyze the College’s space plan and summarize the capital requirements. Work with Development to determine what capital they will be able to raise and explore other potential sources of capital available for financing. • Identify potential alternative revenue streams.
Budgeting	<ul style="list-style-type: none"> • Create budgets that have surpluses to provide capital for future capital projects and adequate financial reserves for unforeseen negative financial situations. • Create budgets that include a contingency to address unpredicted expenses. • Design a tuition and institutional discounting strategy that is realistic and will maximize the yield of our prospect pool. • Ensure all expense requests are tied to legitimate departmental needs. Discourage legacy expense budget requests.

Objective	Key Strategies
Financial Training	<ul style="list-style-type: none"> • Work with senior staff to maximize the effectiveness of the resources available to them. Make adjustments to address variable conditions. • Review industry benchmarks with senior staff provided by AICAD and encourage them to strive to operate their departments within industry financial guidelines.
Business Office Operations	<ul style="list-style-type: none"> • Work with the Bursar to maximize the amount of tuition collected while maintaining the student count. • Effectively manage the College’s cash to provide maximum value of its utilization. • Continue to cross-train personnel in order to provide best possible service to the College community.
Endowment Management	<ul style="list-style-type: none"> • Continually monitor the investment performance of the endowment. Compare the investment performance to industry standards to ensure that the College continues to exceed industry standards.
Human Resources	<ul style="list-style-type: none"> • Work with human resources manager to maximum effectiveness. Create human resource programs, demonstrating that the College values every employee’s contribution. • Create a formal management-training program to make managers more effective, and minimize future legal problems. • Create employee recognition programs. • Create safety training programs. • Enhance performance review process

Office of College Advancement

Objective	Key Strategies
<p>LCAD's Annual Fund contributed revenue is successfully generated through a comprehensive fundraising program including special events, a direct response campaign, annual gifts, major gifts, and planned gifts resulting in an overall 5% increase in total development dollars each year.</p>	<ul style="list-style-type: none"> • Secure Collector's Choice event net revenue through table sponsorships, individual ticket sales, art purchases, fund-a-need donations, and corporate sponsorships. • Secure increased Scholarship Event net revenue by re-inventing the event as a cocktail event in the evening at a donor's home. • Create a specific and measurable Direct Response Campaign to be executed strategically throughout each year. • Develop and implement individual giving plan annually to identify and ask specific individuals for reasonable annual support based on effective donor research. • Continue to work with Grant Writer to identify and develop relationships with new foundations to support LCAD on a continuing basis. • Launch and grow a Legacy Society for estate and planned giving. • Create an Alumni Relations Program to better engage and steward LCAD Alumni and their families. • Create a Corporate Affiliates Program to define and deepen our current corporate relationships while expanding our offerings to new Corporate Affiliates.
<p>Establish, maintain, and grow a Major Gifts Campaign to fund non-operating expense priorities.</p>	<ul style="list-style-type: none"> • As part of the annual budgeting process, identify temporarily restricted or restricted funding needs prior to each fiscal year for implementation of major special initiatives that require philanthropic investment above and beyond operating expenses. Set specific and appropriate goals and expectations in number of individual prospects and donors who will be solicited each Fiscal Year. • Identify, qualify, and steward major gift prospects that are currently and/or have previously contributed to the annual fund, special needs, and/or capital campaign. Match prospects to major special initiatives and develop cultivation strategies to engage the prospect with the initiative. • Continuously identify new major gift prospects whose capacity and interests align. • Design and create a Major Gifts Prospect Activity Report and management system using criteria that segments prospects and donors into potential giving level categories, including last gift amount and giving history. Use this report to determine prospect pool for each year's major special initiatives. • Determine and implement Major Gift level categories to help facilitate prospect identification and management systems and processes including: \$100,000+; \$50,000-\$99,999; \$25,000-\$49,999; \$10,000-\$24,999; \$5,000-\$9,999. 3-4 qualified prospects will be required for each gift needed at each level.

Objective	Key Strategies
Adjust administrative infrastructure, staffing and systems to accommodate needs to achieve institutional goals.	<ul style="list-style-type: none"> • Identify, and personally cultivate and solicit, qualified prospects/donors with \$5,000 to \$100,000+ gift capacity. • Raiser’s Edge database will be used to its full potential as is appropriate for the College’s needs and will be utilized effectively by all appropriate personnel. • College Advancement staffing solutions will be addressed to create an increasingly sophisticated and comprehensive fundraising operation, including but not limited to the creation of V.P. of College Advancement, an Alumni Relations position, Director of Communications and Marketing, Advancement administrative support, and a Corporate Relations position. • Professional development and resources will be provided to College Advancement staff to ensure they remain proficient in their roles as well as fully trained and supported with resources necessary to perform their function and to achieve the goals and objectives of the Five-Year Fundraising Plan. • Fundraising performance will be tracked, measured, and monitored using newly created reports and metrics. • Develop clear guidelines for including LCAD's philanthropic goals, policies, and expectations. • Create a more efficient tracking system for identifying and engaging new individual and corporate prospects.
Systematic and ongoing communications and marketing efforts will enhance and expand LCAD’s brand, image and visibility among existing constituents, prospective students and donors, local and regional media and information outlets, and colleague institutions.	<ul style="list-style-type: none"> • Create a new LCAD Website that better serves the image and needs of the institution. • Expand Communications team to include the necessary staffing to effectively administer, maintain, and update the LCAD Website, including the addition of a Webmaster, Content Creator, and Developer. • Consolidate all institution-wide marketing efforts under a single Marketing and Communications department. • Establish a marketing advisory task force to develop a multi-year marketing plan. • Communications to establish an annual publishing calendar for use in promoting LCAD news and events in a timely fashion via website, key social media outlets, and local and national press releases. • Communications to review communication tools for donor mailings, foundation letters of inquiry as well as grant proposals as needed. • Communications to work with LCAD department, program heads, and LCAD’s Brand Manager to create calendars for writing, editing, and publishing all relative LCAD materials. • Director of College Advancement and Communications Manager will work with public relations consultant to refresh media contacts list a minimum of two times a year. • Communications Manager will assist in the ongoing branding of website and collateral promotional materials such as view-book, banners, flyers, Collector’s Choice collateral, etc.

Objective	Key Strategies
	<ul style="list-style-type: none">• Communications department to showcase extraordinary student, alumni, and faculty accomplishments working with program chairs to formalize strategy that encourages and facilitates participation in LCAD's promotional efforts.• Enlist and engage entire LCAD community to aid in achieving these objectives.

Goal 3. Campus Development

LCAD is committed to creating an excellent campus environment that fosters the development of art and design excellence. There is a strong correlation that increasing and improving campus facilities will enhance the value of the education we provide, improve retention, and strengthen our appeal to current and prospective students.

Objective	Key Strategies
Continue to improve facilities for teaching and student amenities.	<ul style="list-style-type: none"> • Improve facilities for LCAD students to achieve learning outcomes. Develop dedicated spaces for students to study, reflect, socialize, dine, collaborate, and develop class and self-directed projects that support the College’s BFA enrollment. • Identify funding sources for renovation of facilities for teaching, student services, and amenities.
Develop an interim facilities strategy to accommodate need for open studio space for freshmen through senior levels.	<ul style="list-style-type: none"> • Investigate locations and costs to add open-studio space for freshmen through and senior levels for access outside of scheduled classes. • Investigate costs to improve the sculpture facility. • Investigate costs to improve the maintenance facility.
Continue to refine a conceptual plan to replace Building C at Big Bend.	<ul style="list-style-type: none"> • Determine feasibility and cost of building a replacement of existing Building C at 2825 Laguna Canyon Road. The building would be devoted to student life: active and study space, meeting space, dining area and offices.
Landscaping	<ul style="list-style-type: none"> • Improve landscape at Main Campus and Big Bend to provide a more attractive space for events, students, outdoor socializing, and impromptu gatherings.