

Art Academy of Cincinnati
Strategic Plan 2010-2015

Approved by the
AAC Board of Trustees
February 24, 2010

Section One: Financial Stability/Business Plan

Oversight: O’Neil/Glier

Designated project leader(s): Glier/Spohr

**Task Force: Brown, Cooper, Johnson,
Peters, Thomas, Baines**

I. Eliminate Long-Term Debt

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Eliminate or significantly reduce current \$4.3 million bond debt.	Appeal to targeted individuals and foundations for gifts to eliminate debt and/or for loans to assume debt at a reduced interest rate of 5-6% or less. Elimination saves \$500,000 annually in debt service; flat 6% interest results in \$242,000 savings; or \$3M eliminated/6% remainder saves \$390,000.	Board of Trustees, President, Development Committee	February 2010-May 2011 Urgent need. 3 million retired by 5/2011 and the remainder refinanced.	\$250,000 to \$350,000 est. unwinding costs to retire full bond debt.
Restructure or retire any remaining bond debt.	Refinance with bank or other financial institution. Refinance with private individual.	Board of Trustees, President, Finance Committee, Development Committee	May-December 2011	

II. Establish Positive Cash Flow from Operations to Create Cash Reserve

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
Increase net revenues from BFA, MAAE, and CE programs.	Hire a consultant to help evaluate process to strategically award students scholarships to increase net revenue. Determine optimal enrollment goals to attain financial surpluses. Establish annual benchmarks of surpluses for cash reserve (i.e., \$/% of annual budget/revenues). Identify new or expand existing revenue sources, such as geographic and curriculum expansion of CE.	Enrollment Services, Curriculum, Finance Community Education	January -June 2010 and annually thereafter, if needed.	\$25,000 initially to hire consultant
Maintain and/or decrease expenses.	Create review process that coordinates common expenses for best pricing from vendors. Create review process for ROI (Return on Investment) on current practices: "Are we getting the most bang for our buck?"	All	Immediately and ongoing	\$0
Create new budgeting system on a rolling 2- to 4-year cycle.	Create a budget taskforce to provide input on monitoring revenues and expenses.	Finance Committee, President, Finance staff	Immediately and ongoing	\$0

III. Rebuild Endowment and/or Capital Campaign

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
<p>Launch public capital and endowment campaign to raise \$10,000,000 to \$15,000,000 (est.) after bond debt is eliminated.</p>	<p>Initiate capital and endowment campaign to renovate existing spaces/buildings and to secure adequate funding for future operational support from investments. See Institutional Advancement for details.</p>	<p>Board of Trustees, President, development consultant, and Development Committee.</p>	<p>Spring 2012-2015</p>	<p>\$50,000 for consultant fees.</p>

Section Two: Institutional Advancement

Oversight: Finke/Johnson

Designated project leader(s): Glier/Peters

Task Force: Blatt, Spohr, Thomas

I. Enhance development initiatives

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
Enhance development initiatives.	Collect, list, prioritize, and research ideas for development opportunities. Create an annual calendar that coordinates promotional and marketing efforts with development goals. Hire interim development consultant to help identify goals and target donors. Create schedule of fundraising goals leading to sustainability of a full-time development officer. Hire development officer.	President and Development Committee President	Winter 2010 develop ideas and calendar. Summer 2010 hire consultant. Spring 2010 Fall 2012 or 2013	Development consultant \$50,000/year. TBD
Redesign and strengthen Annual Fund campaign to reach targeted donor markets.	Create outcome-based appeal materials. Develop timeline and materials for annual appeal. Recruit campaign and division volunteer chairs. Increase goal to represent % of annual operating budget.	President, campaign chair, and Development Committee	Redesign appeal materials and recruit volunteers winter 2009; Launch new campaign fall-spring 2010; Follow-up appeals winter 2010.	\$9,000 for materials and mailings.
Solicit grants and gifts from targeted foundations, corporations, government agencies, and individuals for programmatic and special projects.	Create list of specific needs and dreams, research foci and interests of potential supporters, match the needs and dreams with appropriate supporters. Significantly increase support.	President, Development consultant with faculty and staff input, and Development Committee.	Year-round effort dependent on donor funding cycles.	Minimal beyond development consultant fees.

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Develop expanded mission and vision for Alumni Association.	Evaluate past fundraising efforts. Consider networking and mentoring programs for alums and current students. Target Annual Fund support for scholarships.	Alumni Association, Development Committee, and President.	Spring 2010	Minimal
Launch public capital and endowment campaign to raise \$10,000,000-\$15,000,000 (est.) after retirement of debt.	<p>Determine use of space, develop design, prepare presentation materials, apply for Historic Preservation approval, and present plans to potential major donors. Emphasize benefits to Over The Rhine neighborhood and enrollments efforts. Use renovation of One South or Walnut Street building as a lead gift opportunity for public capital and endowment campaign. Secure gifts to match state grant for One South and completely fund project at \$1.6 million.</p> <p>Secure donor for initial campaign costs. Hire a fundraising consultant. Conduct feasibility study. Determine goal amount of campaign. Hire development officer. Hire lobbyist. Recruit campaign chair and division chairs. Measure: Initiate and conduct campaign, reaching goal.</p>	<p>President, Board Facilities Committee, and Development Committee</p> <p>President</p> <p>President</p> <p>President, Board, Development Committee, Development consultants, and Development Officer.</p>	<p>One South Development. 2010-2011. Design summer 2011. Approval winter 2012. Funds committed by spring 2014-15. Construction summer 2015. Usage by winter 2016.</p> <p>Fall 2011 Fall 2012 Feasibility 2012 2012 Hire 2013 Hire 2013 2013 Campaign 2014-2015</p>	<p>One South development >\$300,000; Designs \$ 25,000; presentation materials \$8,000; construction and endowment \$1.6 to \$2.5 million.</p> <p>TBD TBD</p> <p>Consultant \$50,000; materials and mailings \$35,000</p>

II. Enhance communications efforts

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Develop and implement branding identity initiative.	<p>Update institution's mission and vision statements.</p> <p>Meet with constituents to define culture and message for new branding, ensuring it accurately reflects institutional vitality.</p> <p>Design and release new logo and branding materials.</p> <p>Measure: Enhanced enrollment and fundraising results.</p>	Board and Management Council. Marketing Committee.	<p>Winter 2009</p> <p>Spring 2009</p> <p>Summer 2009</p> <p>Winter 2010</p>	Stationary costs of \$6,000.
Enhance institutional communications.	<p>Hire communications personnel to:</p> <ul style="list-style-type: none"> -Coordinate marketing, branding, advertising, promotions, and public relations efforts; -Develop consistent institutional image and message; -Increase public awareness and financial support; -Build internal and external communications goals; and -Create strategies and goals for segmental target markets internally and externally (streetscape identity, safety perceptions, off-site venues, etc.). <p>Measures: Increased visibility and enrollments.</p>	President, Cabinet, and Marketing Committee.	<p>Plan presentation Winter-Spring 2010.</p> <p>Hire staff 2011-2012.</p>	Marketing Department budget \$200,000 – \$300,000.

Section Three: Enrollment

Oversight: Krehbiel/Cooper
Designated project leader(s): Cooper/Brown
Task Force: Benjamin, Hutchens, Olberding,
 Seeman, Spohr

I. Bachelor of Fine Arts (BFA) program: Enroll the optimal quantity, quality, and diversity of students

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
1. Achieve new student BFA recruitment goals.	1a. Increase new student freshman enrollment. Measures: I) 72 new students II) 80 new students III) 88 new students 1b. Transfer students: Increase new student freshmen to 14% of recruitment goals.	VP of Enrollment Management & Enrollment Management department	I) 6/1/2010 II) 6/1/ 2011 III) 9/3/ 2012	TBD
2. Define and penetrate target market for the BFA program.	2a. Conduct predictive modeling study using College Marketing Technologies. Measure: 40% of new students will come from outside current 6-county target market.	VP of Enrollment Management and Enrollment Management department	6/1/2010	\$7,500
	2b Expand search campaign to states outside Ohio & Kentucky. Measure: 35% of new students recruited from outside OH/KY.	VP of Enrollment Management and Enrollment Management department	Begins 6/1/2010, and continues for 12 months.	TBD
	2c. Focus campaign on target market areas that are similar to our current geo-demographic model. Measure: 20% increase in inquiries from metropolitan areas outside of Cincinnati.	VP of Enrollment Management & Enrollment Management department	September, October, November 2010.	TBD

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
	2d. Expand targeted marketing to sophomores and juniors in high schools. Measure: 30% increase in inquiries from sophomores and juniors.	VP of Enrollment Management & CE Director	Begin on 6/1/2010, and continue on a quarterly basis.	TBD
	2e. Expand visits to high schools to network with art teachers in targeted markets. Measure: 10% increase in referrals from high school art teachers. Measure: 100 schools to be visited.	Enrollment Management department and faculty members	Begin and concentrated in September, October, November of 2010 and ongoing. 2011: 175 schools 2012-13: 200 schools	\$8,000 - \$10,000
3. Create and launch brand marketing plan to increase enrollment.	3a. Retain graphic designer to create promotional materials illustrating new branding. Measure: Create new recruitment catalogue/magazine and collateral materials.	VP of Enrollment Management and Marketing Committee	Started 11/16/2009; renew on June 1, 2010.	\$30,000
	3b. Increase enrollment marketing budget. Measure: Meet new student enrollment goals.	President, Director of Finance, and VP of Enrollment Management	6/1/2010	\$50,000 increase
	3c. Re-skin website to reflect branding, add prospect content, and ease navigation. Measure: 75% positive feedback from website focus group.	VP of Enrollment Management	Complete by 8/2/2010	\$20,000 budget
	3d. Redesign exterior signage to reflect brand.	Marketing Committee, Facilities Committee	Complete by 2012-13	\$25,000-\$50,000

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
	3e. Establish inbound marketing strategies using Facebook, Twitter, Instant Messaging, Group Chat, and YouTube. Measure: 50,000 visits to AAC social networking sites.	VP of Enrollment Management, Enrollment department, and graphic designer.	Go live on 2/10/2010 measure success on 12/31/2010.	\$3,000
	3f. Enhance recruitment campus visit program. Measure: 25% increase in the number of campus visits.	Enrollment department	Begin on 8/2/2010 and measure on 5/1/2011.	TBD
	3g. Enhance recruitment by using promotions of students, faculty, alumni, and staff. Measure: 12 new promotional marketing pieces reflecting this strategy.	VP of Enrollment Management	Started October 2009 and ongoing; evaluation by 6/1/2010.	TBD
4. Enhance use of technology in enrollment management.	4a. Implement a customer relationship management (CRM) database after determining best CRM to direct contact with prospective students and high school art teachers. Measure: Accurate prospect data that manages relationships with prospective students.	VP of Enrollment Management and IT department	Begin evaluation of CRM databases after conversion is completed by 5/3/2010.	Range from \$1,600 to \$8,000
5. Research data on alumni success.	5a. Survey alumni. Measure: 65% response rate from alumni.	VP of Enrollment Management	Complete by 7/1/2010.	TBD
	5b. Analyze data from survey and begin to use in promotional materials. Measure: Alumni outcome data used in promotional materials and on website.	VP of Enrollment Management and Development Assessment Committee	Complete by 8/1/2010.	TBD
	5c. Survey major corporations who hire alumni to determine compelling reasons.	VP of Enrollment Management	2010	TBD

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
6. Develop and implement a financial aid leveraging strategy.	6a. Use merit and need-based data analysis and recommendations from Hardwick-Day. Measure: Positive net revenue for incoming freshman classes.	VP of Enrollment Management, Enrollment department, and consultant	Evaluation began December 2009; report and model due January 20, 2010, and then ongoing.	\$25,000
	6b. Integrate value-based marketing materials to demonstrate return on investment. Measure: Annual survey of prospective students.	VP of Enrollment Management and Enrollment department	Begin on 6/1/2010 and ongoing.	TBD
7. Enhance retention initiatives.	7a. Implement semi annual mid-term student satisfaction update (October and March). Measure: Net promotion score of 50% or higher.	VP of Enrollment Management and Enrollment department	Ongoing	TBD
	7b. Expand scope of Retention Committee, membership, and focus.	VP of Enrollment Management, Academic Dean, and Retention Committee.	Ongoing	\$0
	7c. Enhance Student Affairs functions.	VP of Enrollment Management and Academic Dean	Ongoing	TBD
	7d. Create career counseling opportunities for students. Measure: Offer career planning workshops.	VP of Enrollment Management and Academic Dean	Summer 2010	TBD
	7e. Create alumni mentoring and networking program.	VP of Enrollment Management, Enrollment department, and alumni association	Summer 2010	\$0

II. Community Education (CE) program

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
1. Increase visibility of programming.	<p>1a. Explore creation of a combined CE/BFA/MAAE catalogue or brochure.</p> <p>1b. Connect with existing organizations to extend programming.</p> <p>1c. Research alternative ways to secure promotion.</p> <p>1d. Other off-site venues: determine need and locations to enhance enrollments.</p>	CE and Enrollment Management	2-4 months	\$0
2. Improve existing programming.	<p>2a. Develop a progressive format for curriculum that enhances clients' experiences.</p> <p>2b. Organize collaborations with other organizations and arts education programs.</p> <p>Measure: Three percent of class offerings.</p>	<p>Director of CE and Curriculum Committee</p> <p>Director of CE</p>	Now through December 2010	\$0
3. Develop new programming.	<p>Develop new classes based on market, new media, teacher programming, and survey feedback.</p> <p>Measure: Attract new demographics with three to six percent of class offering.</p>	Director CE, BFA Curriculum Committee, and IT.	Now through December 2010	<p>Add software license cost.</p> <p>Budget TBD</p>
4. Develop programming connections with BFA curriculum.	<p>4a. Develop BFA curriculum-based classes for high school students.</p> <p>4b. Develop a summer residency program as an extension of Enrollment Management.</p>	CE, BFA Curriculum Committee, and Enrollment Management.	January-June 2010	\$20-40,000 (est.) to launch

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
5. Expand Community Education into a Continuing Education program.	Research community degree program needs.	CE staff, Academic Dean, and Curriculum Committee.	2011	TBD

I. Master of Arts in Art Education (MAAE) program

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
1. Evaluate MAAE enrollment and revenue trends to determine need to maintain or redesign the program.	Review last 5 years of the MAAE enrollments and revenues. Measure: Report that analyzes the history of the MAAE program.	VP Enrollment Management and MAAE Chair	July 1, 2010	\$0
2. Survey art teachers to gauge interest.	Conduct a random sample needs assessment of art teachers in Ohio, Kentucky, Indiana, West Virginia, and Pennsylvania. Measure: Report that analyzes needs assessment results.	VP Enrollment Management	July 1, 2010	TBD
3. Establish enrollment and revenue projection goals.	Develop 3-year enrollment goals and revenue projections for the MAAE program that includes a cost/benefit package appealing to teachers. Measure: Report that sets 3-year enrollment and revenue projections and cost/benefit package.	VP Enrollment Management and MAAE Chair	July 1, 2010	\$0
4. Create enrollment marketing plan.	4a. Determine target marketing, media, and messages to reach teachers. Measure: Marketing plan for teachers. 5 new students for 2010, 10 for 2011, and 15 for 2012.	VP Enrollment Management and MAAE Chair	January 1, 2010	\$0

Section Four: Organizational Capability

Oversight: Bates/Johnson
Designated project leader(s): Glier/Peters
**Task Force: Foster, Hennen, Krause,
 Mossman, Spohr, Thomas**

I. Board Development

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
Create trustee letter of commitment.	Measure: 100% participation from trustees.	Committee on Trustees, President, and Exec. Assistant to President	April 2010	\$0
Create board orientation and expectations handbook.	Complete handbook for approval. Hold annual orientation meeting.	President, Board Chair, and Exec. Assistant to President	April 2010 August 2010	Minimal printing
Create board profiles to target new skills for board. Analyze and confirm trustee committee assignments.	Identify and compile report on skill sets. Recruit board members to fill priorities. Measure: Full inventory of necessary skill sets.	President, Board Chair, and Committee on Trustees	February 2010 April 2010	\$0
Increase number of community advisors serving on board committees to develop potential trustees and expand skills sets.	Identify and recruit community advisors for board committees, based on committee and board skill sets priorities.	President, Board Chair, and Committee on Trustees	February 2010	\$0

II. Develop staffing plan for faculty and administration

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
A. FACULTY STAFFING PLAN				
Attract, develop, and retain faculty to operate a nationally recognized college as compared to industry.	Develop formal job descriptions, 360-degree evaluations, and goals. Measure: Meets or exceeds expectations.	Academic Dean and President	May 2010	\$0
	Develop schedule of merit raises and bonuses tied to evaluations and budget limitations.	President, Director of Finance/Human Resources, and Academic Dean	April 2010	\$0
	Determine need and prioritize hiring. Develop a faculty retirement schedule. Institute schedule to adjust payroll to reflect AICAD guide median salaries.	Informed by the Curriculum Task Force and Board Committee on Instruction. President, Director of Finance, Academic Dean	Ongoing	Tied to budget
	Formalize professional development opportunities.	President and Academic Dean	Ongoing	Tied to budget
	Review, evaluate, and prioritize personnel benefits.	President and Director of Finance/Human Resources	Ongoing	Tied to budget
	Reduce non-scheduled turnover to a minimum of regrettable departures. Determine number of adjuncts needed and formalize pool.	President, Director of Finance/Human Resources, and Academic Dean	Ongoing	Tied to budget
	Solicit employees regarding engagement perspectives and satisfaction during evaluations as a component of a formal long-term performance management process.	President, Director of Finance/Human Resources, and Academic Dean	Ongoing	\$0

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
B. EMPLOYEE STAFFING PLAN				
Attract, develop, and retain administrative and academic staff to operate a nationally recognized college as compared to peers.	Develop formal job descriptions, 360-degree evaluations, and goals. Measure: meets or exceeds expectations.	President, VP Finance and Operations, and Director of Finance/Human Resources	May 2010	\$0
	Develop merit raises and bonuses tied to evaluations and budget limitations.	President and Director of Finance/Human Resources	April 2010	Tied to budget
	Determine need and prioritize hiring.	President and VP Finance and Operations	Ongoing	Tied to budget
	Institute schedule to adjust salaries to reflect AICAD guide median salaries.	President, Finance, VP Finance and Operations	April 2010	Tied to budget
	Formalize professional development opportunities.	President and VP Finance and Operations	April 2010	Tied to budget
	Review and reinstate desired benefits, such as pension fund, life insurance.	President and Director of Finance/Human Resources	April 2010	Tied to budget
	Solicit employees regarding engagement perspectives and satisfaction during evaluations as a component of a formal long-term performance management process.	President and VP Finance and Operations	May 2010	\$0

III. Physical Plant

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
Expand student housing.	Explore rentals and other options. Reconsider housing as function of Student Services.	President, VP Finance and Operations, and Facilities Committee.	Contingent upon need. Establish need by June 1	Ongoing
Develop One South to expand galleries and enhance streetscape.	Use to launch capital campaign. (See Institutional Advancement)	Facilities Committee, President, and board	Evaluate 2010-11	>\$300,000
Expand parking.	Establish degree of need over time.	President, VP Finance and Operations	Evaluate 2010-11	TBD
Expand studio space.	Include in Walnut Street renovation, add to capital campaign, or rental.	Facilities Committee, Curriculum Committee, Enrollment Committee, President, and board.	Evaluate 2010-11	Rental
Evaluate Walnut Street property as possible long-term solution for RCW and to expand studio space.	Evaluate needs, opportunities.	Facilities Committee, Curriculum Committee, Enrollment Committee, President, and board.	Evaluate 2010-11	TBD
River City Works (RCW): evaluate parking, rebuilding furnace.	Consider moving to 1212 Jackson Street.	Facilities Committee, Curriculum Committee, Enrollment Committee, President, and board.	Evaluate 2010-11	TBD
Roof-top garden.	Evaluate need and usage.	Facilities Committee, Curriculum Committee, Enrollment Committee, President, and board.	Evaluate 2010-11	TBD

IV. Technology

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
Develop an IT strategic plan with an inventory schedule of turnovers to reflect programmatic needs.	Seek funding opportunities such as Emery Memorial, PNC Foundation, and Greater Cincinnati Foundation.	Director of IT and IT support with input from Curriculum and IT committees.	February 1, 2010 through October 2010	\$0
Evaluate on-going trends and implement accordingly.		Director of IT	Ongoing	\$0
Integrate administration software/retire and replace hardware.	Create schedule to phase implementation.	Director of IT and IT staff	Ongoing	Tied to fundraising

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Enhance digital technology to reflect programmatic needs.	Create schedule to phase implementation.	President, Director of IT, with input from Curriculum and IT committees.	December 15	TBD
Create and evaluate current administration and faculty needs (i.e. multi-media in classrooms).		Director of IT	Ongoing	\$0

V. Strategic Planning

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Complete plan for 2010-2015 period.	Organize faculty, staff, and board task forces to identify priority sections and tasks.	President and strategic planning task forces	February 2010	\$0
Integrate and distill strategic plan components into Executive Summary.	Create integrated plan/report. Distribute plan. Develop feed-back instrument.	President	February 2010	\$0
Prioritize strategic plan components.	Create final report and executive summary.	President and strategic planning task forces	February 2010	\$0
Develop institutional support for strategic plan.	Distribute plan report and create opportunities for dialogue and feedback.	Board, staff, faculty, and stakeholders.	February 2010	\$0
Host reception/ event with stakeholders (alumni, corporate donors, top employers of alumni) to present plan and solicit feedback.	Obtain buy-in and future support for capital/ endowment campaign.	Board, strategic planning task forces, president.	April-August 2010	\$500 material and reception
Implement strategic plan.	Create additional instruments to realize objectives of strategic plan.	All	February 2010	TBD
Manage for redundancies and conflicts.		President.	February 2010	\$0
Periodically review, assess progress, and re-assess strategies.	Quantify successes and progress.	Board, president, and task forces.	Ongoing	\$0

Section Five: Curriculum

Oversight: Solway/Hardy

Designated project leader(s): Krause/Thomas

Task Force: Benjamin, Brown, Smith, Williams

I. Examine Total Program Effectiveness

Review new curriculum (2008-2012 classes) after target enrollment goals are reached to initiate preparation for HLC accreditation in 2012.

TASK	STRATEGIES/MEASURES	RESPONSIBILITY/LEAD	TIMELINE STATUS	BUDGET/COSTS
1. Review universal educational goals.	Annual student evaluations. Senior exit surveys.	Faculty	On-Going	\$0
2. Examine current assessment tools and modify as necessary.	List all evaluative tools and determine effectiveness. Develop web-based surveys.	Assessment and Curriculum Committees and CE staff	December 2010	\$0
3. Continue to evaluate course content.	Review course content in majors.	Faculty	Ongoing	\$0
4. Retain outside reviewer(s) to examine program.	Create comprehensive report on program effectiveness.	Chair Committee	Fall 2010	>\$5000
5. Examine continuity between BFA, MAAE, and CE programs.	Explore correlations/connections. Assemble Ad-Hoc Committee. Create report.	Assessment and CE	December 2010	\$0

II. Size and Scope

TASK	STRATEGIES/MEASURES	RESPONSIBILITIES/LEAD	TIMELINE STATUS	BUDGET/COSTS
Review current facilities for efficiencies, capacities, and functions to accommodate current and pending demands on space.	Inventory rooms and usage.	Faculty, Chairs, Academic Dean, and CE Staff	May 2010	\$0
Develop facilities plan to prioritize needs.	Prioritize needs. Consider curriculum delivery, student studios, space demands other than scheduled class times, and community needs.	Faculty and CE staff	December 2010	\$0
Determine viability of each major, minor, and individual course.	Compile current and historical data. List as most to least viable.	Curriculum Committee, Faculty, and Enrollment department	May 2010	\$0
Examine departmental organization.	Eliminate redundancies and duplications of administrative functions. Search for new models.	Ad-Hoc Committee	May 2011	\$0

III. Competitiveness Internal/External

TASK	STRATEGIES/MEASURES	RESPONSIBILITIES/LEAD	TIMELINE STATUS	BUDGET/COSTS
Research other institutions (external).	Research regional and national comparable institutions to determine AAC positioning and competitiveness.	Faculty	October 2010	TBD
Synthesize curriculum with new brand (internal).	Create task force to review and report.	Ad-Hoc Committee	October 2010	\$0

TASK	STRATEGIES/MEASURES	RESPONSIBILITIES/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Explore and expand articulation agreements.	Contact regional and national programs compatible with AAC.	Academic Dean and Chairs	Ongoing	\$0
Pursue partnerships/internship opportunities to expand AAC market.	Develop communication tools for consistent outreach.	AAC staff and faculty	Ongoing	\$0

IV. Technology

TASK	STRATEGIES/MEASURES	RESPONSIBILITIES/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Institute core philosophy (curriculum drives technology) to support educational mission. Base philosophy on core values, educational goals, and objectives.	Create statement of philosophy.	Curriculum and Technology Committees, and Director of IT	December 2010	\$0
Prioritize technology needs for students and faculty.	Develop schedule and budget.	Technology Committee, Academic Dean, and Director of IT	Ongoing	TBD

V. Personnel

TASK	STRATEGIES/MEASURES	RESPONSIBILITIES/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Determine current faculty capabilities to inform faculty staffing plan.	Compile past teaching records, CVs, and areas of expertise.	Chair Committee	Ongoing through December 2010	\$0

TASK	STRATEGIES/MEASURES	RESPONSIBILITIES/ Y/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Determine curriculum requirements for teaching assignments.	List courses with necessary expertise.	Chairs	December 2010	\$0
Study faculty to student advisory ratio.	Consider retention issues and student concerns.	Curriculum Committee	December 2010	\$0
Examine practical and creative strategies for recruiting and retaining quality adjunct faculty.	Create report on peer institutions' strategies.	Academic Dean and Chairs	May 2011	TBD

VI. Program Expansion

TASK	STRATEGIES/MEASURES	RESPONSIBILITIES/ Y/ LEAD	TIMELINE STATUS	BUDGET/ COSTS
Examine viability of a BFA in Art Education.	Research regional need and produce internal viability report.	Curriculum Committee	May 2011	\$0
Examine the potential growth and expansion of current majors.	Compile data, enrollments, and relationships of current curriculum.	Curriculum Committee and Academic Dean	2012	\$0
Consider creation of graduate programs in current BFA majors.	Research need, compile data, and conduct marketing study.	Curriculum Committee, Ad-Hoc Committee, and Enrollment Management department	2012	TBD
Examine optimum facilities usage especially during evenings and summer.	Utilize size and scope data.	Staff, faculty, and Enrollment and Facilities board committees.	Ongoing	TBD