## CONTENTS

- **Message from the President** 3
- **The College** 3
- **Mission Statement** 4
- **Vision Statement** 4
- **Plan Overview** 4
- **Goal 1: Academic Excellence** 5
- **Goal 2: Financial Strength** 9
- **Goal 3: Campus Development** 12
Message from the President

During the 2011/12 academic year Laguna College of Art & Design initiated a strategic planning process that focused on developing a plan to ensure academic and artistic excellence and financial sustainability in the years ahead. Given our progress in accomplishing goals to be recognized for excellence in our studio and academic programs, LCAD is building on its achievements to move to the next level of distinction within the ranks of the best art colleges. This strategic plan reaffirms the College’s commitment to excellence, sets forth three main areas for attention and describes 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 art and design college. There is growing 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 and students is evident through their high quality of work, 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-two 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 fought hard to build departments and advance 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 and moving closer to achieving our goal of becoming more selective and being recognized as the “Juilliard of art colleges”. The School of Fine Arts has engaged faculty recognized for their ongoing artistic production and accomplishments. The School of Visual Communication has made significant contributions by the advancement of innovative projects with 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 & Design prepares women and men for careers as creative artists and designers in a culturally and ethnically diverse world through a curriculum that emphasizes acquiring skills based on observation, representation, and concept development, while embracing challenges of new, innovative technologies. The college is committed to offering its curriculum through accredited degree programs that imaginatively combine studio work with academic studies, and to sharing its resources with the broader community through continuing education and exhibition programs.

Vision Statement

Laguna College of Art & 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 has the skills and resources to teach traditional art and design and the highest level of modern technological proficiency. Upon graduation students are career-ready and have employment opportunities made available to them. 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. The dedication of staff time has given priority to the discussion and formulation of this strategy to increase and develop organizational sustainability. This strategic plan looks out five years from academic year 2013/14 through 2018/19 and guides the annual plans for trustees, staff and faculty. There are strategic goals that address academic excellence, financial strength and campus development. Each goal has objectives that are measurable, but somewhat flexible as conditions and opportunities change. At the end of each academic year the plan is evaluated and augmented to reflect needs and progress in all areas. The process of ongoing planning and implementation builds ownership and fosters communication. For the plan to be effective it must be inclusive, supported by all and used to measure progress and direction. 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 careers in art 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.

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<tr>
<th>Objective</th>
<th>Key Strategies</th>
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| Improve college effectiveness through assessment and planning | • Maintain WASC accreditation by producing comprehensive self-review and preparing for accreditation team visit scheduled fall 2014 and spring/fall 2015.  
• Maintain NASAD accreditation by producing comprehensive self-study and preparing for accreditation team visit scheduled for 2017.  
• Develop a two-year schedule for the systematic assessment of all current academic curricula through internal and external program reviews.  
• Participate in SNAAP (Strategic National Arts Alumni Project) to assess career paths and satisfaction of LCAD alumni with their education (800 alumni identified thus far). |
| Increase retention through increased responsiveness to student needs | • Continue to develop attrition data, disaggregated by major and by year and address the issues suggested by the data.  
• Continue to develop a mentoring program for faculty to meet students in their major.  
• Continue to develop retention strategies for each of the key reasons for attrition (financial, medical, academic, poor fit); keep track of assistance provided and results.  
• Administer a yearly student satisfaction report as a gauge of student perceptions of our effectiveness and as a conduit for suggestions.  
• Maintain a Retention Committee made up of staff and faculty whose mission will be to respond to data and to suggest solutions for patterns of attrition.  
• Create a Student-at-Risk Committee (STAR) for quick triage and response to all reports of students struggling with any aspect of campus life. Involve faculty and staff in identifying and reporting at-risk students. The STAR Committee will be the point of contact for issues related to students with circumstances that are hindering their progress at the college. Examples could be financial, social, academic, medical, family, housing, etc.  
• In 2014-15 enhance student resources by increasing the hours dedicated to student tutoring, mental health, and students with disabilities.  
• In 2013-14, with the assistance of the new Director of Student Life, develop and provide co-curricular, extra-curricular and community service projects to foster school spirit, student engagement and greater student satisfaction.  
• In 2013-14 with the increase of Residence Life Staff and residents, build and create dynamic student programming to allow for an increased sense of community and involvement.  
• In 2013-14 increase awareness of the LCAD Student Government and work to develop the roles of officers as they relate to academic matters and student programming.  
• In 2014-15, analyze and adjust strategies intended to increase retention and decrease attrition.  
• In 2015-16, bring in consultant (such as Noel-Levitz) to review retention strategies for a school the size of LCAD.  
• Develop long-term strategies for the creation of a physical and comprehensive Student
<table>
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<tr>
<th>Support Center as a means of enhancing retention.</th>
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<tr>
<td>Increase graduation rates by creating a culture of support for all students</td>
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<td>- In 2013-14, involve faculty and staff in 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 Registrar becomes the primary agent of student enrollment, thus freeing faculty to mentor students more fully.</td>
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<td>- 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.</td>
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<td>- By 2014-2015, ensure that all course requirements are offered on a systematic and regular basis to provide students with the ability to complete their program in four years.</td>
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<td>- Graduation rates should increase by 1% for the entering cohort of 2012-2013 (graduation in spring 2016) to reflect the measures put in place in 2012-13, and by another 1% for the cohort of 2013-2014 (graduation in spring 2017) to reflect the measures put in place in 2012-13 and 2013-14.</td>
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<td>- In 2015-16 continue to support student success by enhancing academic tutorials and mentoring, counseling services, and emergency financial assistance.</td>
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<td>- In 2016-17, assess services to students with disabilities to determine if numbers warrant special budgeting and fundraising. Analyze their 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.</td>
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<td>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</td>
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<td>- Maintain adequate faculty support for existing programs and ensure competitive compensation for full-time and part-time faculty. Implement incremental part-time increases in 2014-15, 2015-16, and 2016-17. Working with HR, develop a plan to adjust full-time faculty salaries to achieve a competitive edge in the marketplace.</td>
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<td>- Hire additional full-time faculty to support current growing programs and new programs projected for development.</td>
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<td>- Develop the following post-graduate degrees along this tentative timeline: 2015-16 Game Art; 2016-17 MFA in Creative Writing; 2016-17 Post-Baccalaureate in Animation 2017-18 Design and Digital Media.</td>
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<td>- Study the desirability of creating other new programs such as MAT (Masters of Art in Teaching)</td>
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<td>Revise recruitment materials and create a communication and marketing plan</td>
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<td>- 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.</td>
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<td>- Identify, create and annually evaluate a communication and marketing plan with high schools and college transfer centers to help increase interest in our programs.</td>
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<tr>
<td>Identify high schools that offer courses, clubs and programs that would be feeders to our programs</td>
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<tr>
<td>- Continue working with a list of over 33,000 high schools from the College Board to have counselors, work study students and student workers create a spreadsheet that provides the web address of each school and whether or not they offer courses, clubs or programs that would be feeders to our programs.</td>
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<tr>
<td>- Begin an outreach/mailing campaign to the schools that do have matching courses, clubs and programs.</td>
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<td>- Implement an “acknowledgment” program by which we would send an LCAD branded gift (e.g., coffee cup, water bottle, etc.) each fall to the art department/faculty of each school from which we received an applicant for that academic year.</td>
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<tr>
<td>Increase enrollment in underrepresented majors</td>
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<td>- Work with the chairs to identify the specific details that they want the admissions counselors to market and share with high school students, counselors and transfer students. Then incorporate this new information into the presentations made in classrooms, with counselors and at transfer fairs.</td>
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<td>- Continue to solicit from the chairs a list of schools or contacts that they have and can incorporate into our marketing, meeting and presentation schedules.</td>
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| Increase knowledge and visibility of LCAD and our programs with high school and college transfer counselors | • Collect and analyze data for enrollment patterns for schools in and out of state that LCAD counselors have not visited in the past. When these schools have been identified we will 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.  
• All of these schools will be assigned to the appropriate counselor by territory. Once this outreach program begins we must maintain continual (at least annual) contact to develop and maintain a mutually beneficial relationship.  
• Then as enrollment from these schools increases in the coming year(s) we will begin to evaluate the viability of traveling to those out of state areas that we haven't visited in the past.  
• Identify, create and annually evaluate a communication and marketing plan with high schools and college transfer centers to help increase interest in our programs.  
• Implement an “acknowledgment” program by which we would send an LCAD branded gift (e.g., coffee cup, water bottle, etc.) each fall to the art department/faculty of each school we received an applicant for that academic year. |
| --- | --- |
| Enhance Information Technology | • Support the chairs in the planning and installation of software in the studios.  
• Assist faculty with the implementation of teaching tools that enrich the student experience.  
• Work with the academic programs to promote active partnerships so that IT can better understand their needs.  
• Recognize the general trend in higher education to deliver courses and information in innovative ways.  
• Ensure a stable and robust infrastructure of e-learning technology is available, including the Audio Visual equipment in the studios.  
• Provide training and support for instructors on the facilities and software available at the campus. |
| Increase IT Efficiency | • Improve the speed and accuracy of communications within the administrative staff and to their constituents.  
• Improve data retrieval from our administrative and instructional systems so administration may better understand relationships between decisions, allocation of resources, and student achievement.  
• Assist the college in higher-level decision making through appropriate use of stored data and reporting.  
• Continually update and enhance data, voice, and video networking to support applications to the desktop by local network and internet delivery.  
• Ensure compliance with all appropriate federal, state, and local laws, regulations, and auditable practices by reviewing and enhancing data storage and retrieval practices.  
• Provide support in procurement, implementation, ongoing enhancement and maintenance of enterprise level business/administrative information systems purchased by the college.  
• Improve responsive and secure systems for access to administrative information that facilitates informed university decisions by providing better hardware and software planning, installation timing, and less downtime. |
| Maintain IT Infrastructure | • Continue to provide and improve appropriate centrally-managed support for the college’s applications and network.  
• Provide for enhanced and improved coverage of wireless communications within the network infrastructure by adding more access points and improving existing access points.  
• Continue to improve effective management of virtual and distributed network file servers by following a server upgrade/replacement cycle, consolidating of any remaining distributed servers.  
• Continue to replace wiring as opportunities are presented during construction and renovation. |
| Fortify IT Security | • Work with campus security to provide better security for constituents by using electronic monitoring.  
• Implement a program to require username and password to access all campus systems and resources.  
• Increase the use of secure Virtual Private Networking for access to critical systems from the outside.  
• Implement new data security measures to mitigate loss due to disaster or malicious activities.  
• Implement PCI Compliance (credit card processing) and maintain best practices.  
• Implement HEOA compliance. (Block transfer of copywritten materials on LCAD’s network)  
• Enhance the network architecture to support all levels of security and provide access to appropriate logical and physical resources by authorized use processes.  
• Improve policies and procedures to protect the security of college information technology and institutional data, safeguard personal privacy, and respect intellectual property rights, while at the same time promoting academic freedom with access to information. |
| IT Forward Planning | • Work with the academic leaders to ensure that they have IT elements required by their programs.  
• Implement and review purchasing plans for IT equipment.  
• Provide training and certification program for IT staff.  
• Create a disaster recovery plan.  
• Review inventory with Business Office to ensure all technology purchases are logged and accounted for.  
• Continuously update support web site to answer frequently asked questions.  
• Maintain an active role in the selection of new space for the college to assess its suitability from an IT perspective. |
## 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.

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| Long Term Financial Planning      | • 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                         | • 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.  
• Continue to use zero based budgeting techniques to ensure all expense requests are tied to legitimate departmental needs. Discourage legacy expense budget requests. |
| Financial Training                | • 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        | • 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              | • 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                   | • Work with human resources manager to maximum effectiveness. Create human resource programs, demonstrating that the college values every employee’s contribution.  
• Eliminate substantial backlog of human resource legal issues. These include wage and hour issues with the Employment Development Department, Worker’s Compensation claims and wrongful termination issues. Work with the college’s employment practices counsel to eliminate this backlog and install procedures to eliminate these issues in the future.  
• Create accurate job descriptions for each position.  
• Create salary ranges for each position.  
• Create a formal management-training program to make managers more effective and minimize future legal problems.  
• Create employee recognition programs. |
| Broader LCAD’s base of support and increase contributions to the LCAD Fund resulting in an overall 10% increase in total development dollars each year. | • Create new support materials for an LCAD fund with proper branding in 2013-2014 and refresh every other year in 2015-16 and 2018-2019.  
• Create new supplementary materials for President’s Circle with proper branding every other year in 2014-2015, 2016-2017 and 2018-2019.  
• Increase outgoing proposals to local and regional funding sources every academic year.  
• Generate calendar and fiscal year-end requests to staff, faculty and alumni to support the Annual Fund.  
• Re-invigorate Collector’s Choice with new location and secure increased underwriting in 2014-2015 and increase underwriting by $25,000 each year.  
• Identify alumni leadership in 2013 and develop an alumni event in the fall 2013 and spring 2014, continuing each year through 2019. This continues to be our only alumni outreach until hiring an alumni/parent coordinator (who also helps organize special events for alumni and parents) in 2015-2016.  
• Create scholarship lunch fundraiser in July 2014 kicking off the first event of the new Aliso Creek Inn and Mark Christy serving as Honorary Chair, with the objective of an annual scholarship fundraiser.  
• Contract grants manager to identify and develop new foundations to support LCAD in 2013-2014 on a continuing basis. Grants manager would also complete reports to funders. |
|---|---|
| A recommendation came from the January, 2014 Board of Trustees Annual Retreat to convert leased space to owned space. This year development will create a funding pyramid of donors for Phase One of a long-range facilities master plan to raise funds for a capital campaign to purchase 2825 Laguna Canyon Road (Big Bend), buildings A, B, C. | • Identify donors - existing and new - as part of a pyramid of donors for major gifts of $100K to $5M in 2013-2014 for the purchase of Big Bend. Refresh a minimum of twice a year.  
• Establish an ad-hoc task force to develop the Big Bend campaign case statement and structure, identify prospects for initial calls and solicitations, develop campaign support materials and recruit campaign leadership as needed in 2014-2015 and each succeeding year.  
• Begin contacting initial donor prospects and secure lead gifts and prospect referrals in silent phase of the ongoing “Continue the Momentum” campaign 2014-2018.  
• Refine goals and strategies on continual basis in response to changing costs, financing, and gifts received, etc. 2014-2019.  
• Identify named gift opportunities in conjunction with the campaign and secure necessary approval to announce 2014 for “Continue the Momentum” campaign.  
• Identify named gift opportunities in conjunction with the campaign in 2015 and secure necessary approval to announce 2017 for silent phase of “21st Century” capital campaign.  
• Explore all challenge/matching grant opportunities in conjunction with the campaign beginning in 2015. |
| Increase focus on philanthropy in the strategic plans of the college | • In 2013-2014 meet individually with Board members to discuss their assessment of LCAD fundraising and the Board’s role. Identify personal interests and areas where they would like to play a role.  
• Give presentations to senior staff and faculty about LCAD’s development opportunities each academic year.  
• Develop clear guidelines for including LCAD’s philanthropic goals and expectations in nominating and recruitment process of new trustees.  
• Explore creating new advisory Board of Governors to engage new personnel as potential donors and trustees, and to rotate current trustees into advisory role. |
| Systematic and ongoing communications efforts to enhance and expand LCAD’s brand, image and | • Communications department 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 department to review communication tools for donor mailings, |
<table>
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<th>Visibility among existing constituents, prospective students and donors, local, regional and national media and information outlets and colleague institutions - ongoing 2013-2019</th>
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<td>Launch Heritage Society to recognize donors who have included the college in their estate plans</td>
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| - Establish Heritage Society for donors who leave legacy gifts (bequests) to the college in 2013-2014.  
- Identify donors who have included bequests in their estate planning in 2013-2014.  
- Name Heritage Society for LCAD founder in 2013-2014.  
- Hold Heritage Society thank you breakfast or lunch in 2013-2014.  
- Visit all Board members in 2014-2015 with Heritage Society brochure and request for participation.  
- Communication department to work with LCAD department and program heads and LCAD’s brand manager to create calendars for writing, editing and publishing all relative LCAD materials.  
- Director of development works with press relations consultant to refresh media contacts list a minimum of two times a year.  
- Communications manager assists in the ongoing branding of website and collateral promotional materials such as view book, banners, flyers, Collector’s Choice collateral, etc.  
- 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.  
- In 2014-2015 bring on a contract press relations consultant to create “21st Century” media materials as part of LCAD press kit.  
- In 2014 Communications Manager will populate LCAD’s website with pre-packaged video stories, with half being refreshed on an annual basis.  
- Identify opportunistic areas for LCAD to celebrate accomplishments and reach out to the artistic, cultural, educational and philanthropic communities.  
- Enlist entire LCAD community to aid in achieving these objectives.  
- Foundation letters of inquiry, as well as grant proposals as needed.  
- Launch Heritage Society to recognize donors who have included the college in their estate plans in 2013-2014.  
Goal 3. Campus Development

LCAD is committed to create an excellent campus environment that fosters the development of art and design excellence. 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.

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| Develop a comprehensive master facilities plan on Main and East Campus to replace and improve existing facilities to support enrollment growth to 650 FTE in the BFA program | • Continue working with LPA and the City to develop a conceptual design and conditional use permit of a phased, long-term campus master plan.  
• As resources permit, implement the master plan for constructing new facilities |
| Develop an interim facilities strategy to accommodate increased enrollment resulting in instruction and administration space constraints | • Beginning in 2013 and continuing through summer 2015, implement an interim facilities plan to accommodate enrollment growth from our present 480 to 521 FTE.  
• By Fall 2015 complete the following campus improvements:  
  - Two purpose-specific Visual Communication teaching studios at 2825 Laguna Canyon Road  
  - Two Liberal Arts seminar rooms at main campus  
  - One additional student study/social space at main campus  
  - Consolidate administrative functions to one facility at 2265 Laguna Canyon Road  
• Beginning in 2013 implement an alternative master facilities plan that incorporates 2825 Laguna Canyon Road, buildings A, B and C to accommodate enrollment growth goal of 650 FTE.  
• Beginning in 2014 refine the five-year academic plan space needs for anticipated phasing of MFA and postgraduate programs in Visual Communication. |
| Improve LCAD’s below average space per FTE based on AICAD institutions | • Continue to confer with consultants, staff and faculty during interim and long range planning to explore ways of relieving operating pressures resulting from inadequate space |
| Continue to explore future housing growth considerations. Examine how to provide 25% of the student body a convenient, safe, attractive undergraduate housing in close proximity to academic buildings that offer a range of social, recreational and educational programs | • Determine student interest after the sophomore year for campus housing.  
• Explore partnering with private companies to add bed space at no financial risk. |
| Maintenance                                                               | • Strive to make the campus appearance attractive and effective with the resources available.  
• Continue to support a preventive maintenance program to reduce the amount of corrective |
and emergency work.

- Monitor the maintenance request reporting system to ensure reasonable and doable requests are being fulfilled.
- Capital planning. Develop a major building equipment review process to extend equipment life and to determine when building equipment (such as roofing and HVAC) require replacement.
- Utility tracking. Strive to save energy with no- or low-cost measures by raising awareness and better management.