



2025-2030

# Strategic Plan

Dr. Sebastian Kapala, Executive Director

<b>Goal Area</b>	Finance
<b>Strategy</b>	Expand Revenue Through Strategic External Partnerships.
<b>Rationale</b>	<p>Establishing a Lake County Tech Campus Foundation will create essential support to expand student access, enhance strategic partnerships, and develop new funding opportunities. This Foundation will play a key role in advancing the campus's mission, ensuring long-term sustainability, and preparing students for success in high-demand careers.</p>
<b>Action Plan Title</b>	Lake County Tech Campus Foundation.
<b>Action Plan Steps</b>	<ul style="list-style-type: none"> <li>• Form a Tech Campus Foundation Planning Committee to guide the Foundation's development and engage key stakeholders.</li> <li>• Conduct a Planning Committee meeting with Committee members and Tech Campus Administration members to determine the Foundation's feasibility.</li> <li>• Conduct a feasibility study to assess needs, funding potential, and community support.</li> <li>• Based on the feasibility study, the following Action Plan Steps will be implemented or determined not necessary:             <ul style="list-style-type: none"> <li>◦ Hire the Tech Campus Foundation Director.</li> <li>◦ Establish the legal and governance structure by filing for nonprofit status and recruiting a board.</li> <li>◦ Establish the Board and hold the first meeting with all members.</li> <li>◦ Define the Foundation's mission, vision, and goals aligned with the Tech Campus' objectives with the Foundation Board.</li> <li>◦ Develop a fundraising strategy targeting grants, donors, and business partnerships.</li> <li>◦ Launch a public awareness campaign to promote the Foundation and its impact.</li> </ul> </li> </ul>



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<p><b>Action Plan Steps</b></p>	<ul style="list-style-type: none"> <li>◦ Evaluate progress regularly and adjust strategies to ensure sustainability and growth.</li> </ul>
<p><b>Timeline</b></p>	<ul style="list-style-type: none"> <li>• Form the Foundation Planning Committee and hold first meeting – Semester 1 .</li> <li>• Conduct the feasibility study – Semester 2.</li> <li>• Hire the Tech Campus Foundation Director to and establish the nonprofit status if deemed feasible – Semester 2.</li> <li>• Establish the Board and hold the first Foundation meeting to address the actionable items of the Board for FY26 – Semester 2.</li> </ul>
<p><b>Progress Monitoring Steps</b></p>	<ul style="list-style-type: none"> <li>• Provide the Executive Director with the Planning Committee members' names, positions, and organizations during the first semester.</li> <li>• Conduct at least one Planning Committee meeting during the first semester and submit meeting minutes to the Executive Director, including the percentage of committee members in attendance.</li> <li>• Evaluate the feasibility study results jointly with the Planning Committee and Executive Director during a second-semester Planning Committee meeting. Meeting minutes will be submitted to the Executive Director, including the percentage of members in attendance.</li> <li>• If the feasibility study supports the creation of a foundation, conduct the inaugural Foundation meeting in the second semester. This meeting will include:             <ul style="list-style-type: none"> <li>◦ Hiring a Foundation Director.</li> <li>◦ Establishing the Foundation Board.</li> <li>◦ Creating a timeline for the Action Plan Steps.</li> <li>◦ Meeting minutes will be provided to the Executive Director with the percentage of members in attendance.</li> </ul> </li> <li>• Present a report to the LCTC BOC during the final Board meeting of the fiscal year.</li> </ul>



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<p><b>Indicators of Success</b></p>	<ul style="list-style-type: none"> <li>• Planning Committee meetings are completed with percentage of attendance and documented minutes.</li> <li>• A high-quality feasibility study is reviewed and evaluated.</li> <li>• The inaugural Foundation meeting is conducted (if applicable), with a Foundation Director hired, a Board established, and Action Plan Steps scheduled for the following year.</li> </ul>
<p><b>Potential Resources</b></p>	<ul style="list-style-type: none"> <li>• LCTC Administration.</li> <li>• LCTC Staff/Students/Parents.</li> <li>• Board of Control Members.</li> <li>• Member School Liaisons .</li> <li>• Regional Office of Education.</li> <li>• Business and Industry.</li> <li>• Educational partners.</li> <li>• Government Agencies.</li> <li>• Local, state and federal government officials.</li> <li>• Executive Director.</li> </ul>
<p><b>Potential Costs</b></p>	<ul style="list-style-type: none"> <li>• There is an estimated cost of approximately \$5,000 to support meetings.</li> <li>• Legal cost to establish the Foundation is TBD.</li> <li>• Costs of implementing actionable items TBD every year.</li> <li>• Annual cost of Foundation expenses includes space rental, phone, data, copying, insurance, website hosting, marketing/advertising, annual audit, accreditation expenses, legal expenses, etc.</li> <li>• Annual expenses of Foundation staff, i.e., salary and benefits.</li> </ul>