

2025-2030 STRATEGIC PLAN



VERITAS

BAPTIST COLLEGE

Veritas Baptist College

Board-Approved, March 18, 2025

2025-2030 Strategic Plan

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Introduction

Strategic planning is a valuable and rewarding process for any organization that undertakes planning in a serious manner. For a Christian organization, the process of clarifying our vision and planning is a command from the Lord we serve. Christ and other writers recorded in Scriptures emphasize the importance of establishing a clear vision and planning carefully for achievement of that vision (Proverbs 29:18; Luke 14:28-31).

Veritas Baptist College has chosen to use a cyclical format for revising our plan – dropping a year and adding a year in each revision, allowing us to more accurately assess and create future goals and objectives. The strategic planning team includes administrative staff, department chairs, board members, alumni, students, and instructors. Each member is asked to serve for a minimum of one full cycle – beginning in October and ending in September.

Objectives, and the goals and strategies that follow them, were written by numerous individuals, and revised by a small team of editors to create a document using a consistent format throughout. This strategic plan includes a section which shows a prioritization of the objectives, using the timelines for each. This will allow those responsible parties to quickly locate the items requiring the most immediate attention.

The leadership of Veritas Baptist College recognizes that strategic planning is an on-going process. This document will be reviewed and revised annually.

Ann Rill, Institutional Assessment

A. Mission Statement

Veritas Baptist College exists to equip men and women for dynamic Christian service and leadership in Bible-believing churches by providing higher education that emphasizes academic excellence, spiritual development, and preparation for ministry, both lay and professional.

B. Purpose

- 1. To train leaders and workers to serve in local churches.***
- 2. To train pastors and missionaries to plant and lead local churches.***
- 3. To provide continuing education for pastors and church staff members who are serving in local churches.***
- 4. To provide Christians the opportunity for spiritual growth and spiritual enrichment.***

C. Outcomes

In order to challenge students to fulfill the spiritual and educational objectives we have for them, Veritas Baptist College strives to achieve the following institutional objectives:

Spiritual Outcomes

1. Each student will display spiritual and emotional maturity and evangelistic zeal.
2. Each student will be able to lead others to a saving knowledge of the Lord Jesus Christ.
3. Each student will be involved in local church ministry, reflecting not only personal convictions regarding the truth, but also a servant's attitude in serving a flock through conscientious, dedicated, and sacrificial labor.
4. Each student will demonstrate a good working knowledge of the inspired, inerrant Word of God and will be able to formulate a Bible-based theology, discern doctrinal truth from error, and support his faith with Scripture.
5. Each student will be able to communicate the practical implications of the Christian faith and to apply them to the ethical issues of the day.
6. Each student will be able to personalize the Word of God through careful research and study.

Educational Outcomes

1. Each student will communicate effectively in speaking and writing the English language.
2. Each student will show a Biblical self-understanding as a basis for understanding others, their institutions, and their cultures.
3. Each student will be able to summarize the history and heritage of the American Republic and will exercise his rights and responsibilities as a citizen.
4. Each student will be able to counsel individuals, discern their needs, and help them to grow personally and spiritually.
5. Each student will demonstrate skills and an understanding adequate for the work he is to do in lay or professional ministry.
6. Each student will be able to demonstrate analytical thinking and problem solving.
7. Each student will evidence knowledge common to higher education.
8. Each student will demonstrate competence in the use of tools and methods appropriate to the pursuit of higher education and life-long learning.

Strategic Planning Process Overview

The *Strategic Plan* is an important catalyst to the process of school improvement. The development of a planning document is an essential ingredient necessary for balanced institutional growth and success. Strategic planning will help us work to achieve them in the right ways so that the mission of Veritas Baptist College is continually advanced.

A. The Office of Institutional Research

One very significant element of any successful post-secondary educational institution is a well-designed and well-written strategic plan. Strategic planning is "a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it" (John M. Bryson, *Strategic Planning for Public and Nonprofit Organizations*, 1995, p. 4).

Forecasting and evaluation are inescapable components of internal improvement. Institutions which are involved in and committed to strategic planning must accept the following assumptions:

1. Planning is a continuous process.
 - a. Continuous in that it is ever on-going
 - b. A process in that it involves a series of actions
2. Planning should produce change.
 - a. Merely to allow or react to inevitable change is unacceptable for a quality institution.
 - b. Strategic planning should intentionally suggest and establish change.
3. Planning must involve individuals from all segments of the institution.

PLANNING OVERVIEW

Planning has been practiced since people first began thinking of the future implications of current choices of action. Without question, strategic planning is an integral part of effective leadership and management.

A. Basic steps in planning

1. Developing and initiating a strategic planning process
2. Clarifying the institution's mission and mandates
3. Assessing the present status of the organization's external and internal environments to identify Strengths, Weaknesses, Opportunities, and Threats (SWOT). The SWOT exercise will be conducted at least once every five years.
4. Setting objectives and goals
5. Developing a systematic approach by which to achieve objectives and goals
 - a) Why should we establish this objective or goal?
 - b) What must be done to achieve it?
 - c) Where (at what level) will it be done?

- d) When will it be done (timetable)?
 - e) How will it be done?
 - f) Who is going to do it?
 - 6. Implementing the plan
 - 7. Monitoring the plan's implementation
 - 8. Evaluating the plan's effectiveness
 - 9. Incorporating the findings into future revisions of the strategic plan
- B. Reasons for strategic planning
 - 1. It prepares an institution for change.
 - 2. It assists in better decision making.
 - 3. It improves an institution's internal operation.
 - 4. It helps an institution be proactive rather than reactive.
- C. Requirements for an effective strategic plan
 - 1. It must be based on the mission.
 - 2. It must be needed.
 - 3. It must consider real outcomes as it is directed toward the organization's vision.
 - 4. It must be accurate.
 - a) Factual
 - b) Comprehensive
 - c) Realistic
 - 5. It must be cost-effective.
 - a) Time
 - b) Effort
 - c) Finances
 - 6. It must include accountability.
 - a) Development of the plan
 - b) Deployment of the plan
 - 7. It must involve adequate participation.
- D. Barriers to effective planning
 - 1. The difficulty involved in forecasting
 - a) Economic conditions
 - b) Government policies
 - c) Rival institutions
 - 2. Inflexibility (institutional traditions)
 - 3. Cost

II. PLANNING OBJECTIVES AND GOALS

- A. Defining objectives and goals
 - 1. Objectives are the end results or targets that an institution, department, or individual seeks to attain. Objectives provide the basis for decisions. An objective (or a collection of objectives) states what the organization wants to accomplish or become over the next several years.
 - 2. Goals are measurable targets that must be met on the way to attaining

an objective.

a) Objectives are broad and general.

b) Goals are specific.

B. Reasons to establish objectives and goals

1. To encourage institutional unity
2. To incite motivation
3. To provide a sense of accomplishment
4. To serve as a basis for control (management)

C. Guidelines for establishing objectives and goals

1. Be moderate.
 - a) To avoid overloading personnel and creating poor morale
 - b) To avoid depleting finances before completion
2. Be specific.
3. Be visionary.
4. Be balanced.
5. Be realistic.
6. Be inclusive.
 - a) a. Get people involved in the planning process.
 - b) Get people involved in the achieving process.
7. Be informed.
 - a) Use intermediate performance reports.
 - b) Praise and reinforce positive performance.
 - c) Coach and correct negative performance.

III. PLANNING TEAM

A. Basic Criteria—One goal in the establishment of a Planning Team is to select carefully and prayerfully team members who meet the following basic criteria:

1. A born-again believer
2. In agreement with the Mission Statement of the institution
3. Associated with the institution
 - a) An administrator
 - b) A faculty member
 - c) A member of the Board of Directors
 - d) A student
 - e) An alumnus
 - f) An advisory board member
4. Willing to spend time in creative and productive planning sessions

B. Selection Process

1. Each member of the Planning Team will be approved by the President.
2. The Planning Team will consist of no fewer than five members and no more than twelve members.

C. Team Organization

1. The Director of Assessment will serve as the Chairman of the Team.

2. Another team member will be chosen each cycle to serve as Secretary of the Team.
3. The Team will meet as often as needed to accomplish the task either via video conferencing or via email.
4. The Team will make planning proposals that will be submitted to the Board of Directors for consideration and approval.

IV. PLANNING DOCUMENT

A. Areas to be included in the strategic plan

1. Academic
2. Administrative
3. Institutional Development and Advancement

B. Outline to be followed

1. State objective and/or goal(s).
2. Assign responsibility.
3. Establish timeline.
4. Note financial projections.
5. Design strategy.

C. Procedure to be followed

1. The Planning Team is to be approved by The President/CEO.
2. The Planning Team is to be trained by the Chair.
3. The Planning Team is to meet and develop the five-year Strategic Plan.
4. The proposed Strategic Plan is to be reviewed by the Administrative Cabinet.
5. The proposed Strategic Plan is to be presented to the Board of Directors for official action.
6. The Strategic Plan is to be updated annually by the Planning Team and the Administrative Cabinet, with approval coming from the President.
7. The Strategic Plan is to be presented annually to the Board of Directors for review, updating, and other modifications as needed.
8. The Strategic Plan will be updated in a cyclical nature, dropping one year and adding another during each revision.

B. Institutional Assessment

The purpose of the institutional assessment process is to collect, digest, and disseminate timely and appropriate information to be used in long-range planning that is directed at increasing the performance of institutional programs and services. Veritas Baptist College currently uses a campus-wide institutional assessment program that maintains a systematic, documented, and sustained assessment and evaluation process. The assessment process increases data flow to facilitate data-driven decision-making and implementation at all levels.

By using a regular cycle of core assessment instruments VBC can measure various areas of organizational functioning, institutional effectiveness, and student learning outcomes related to mission, goals, and objectives. The measurements taken provide management with a basis for making data-driven decisions. Programs, goals, and activities are revised based on the identification of performance gaps leading to continuous improvement.

Assessment data is aggregated, analyzed, summarized and disseminated regularly on a semester as well as annual basis. Institutional assessment information is regularly used in a broad range of leadership and administrative functions and contexts including:

- Faculty meeting
- Faculty development
- Academic committees
- Administrative committees
- Student Services
- Admissions
- Marketing
- Accreditation self-study support

Assessment reports that include departmental summaries with strategic recommendations for improvement are scheduled throughout the academic year. All departments are provided with recommendations for agenda items based on assessment findings to be used for evaluation of programs, services, and strategic planning.

The sources of data relevant to assessment and wise decision-making are numerous. Experience helps to narrow the spectrum. Some sources are important for a specific intent or a specific period while others are ongoing. As VBC continues along this path, the data will compile, making further decisions more informed.

Academic Calendar

Fall Semester					Spring Semester					Summer Modules			
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	May	Jun	Jul	Aug

Institutional Assessment Guide, 2023

Area of Assessment	Assessment Process	Assessment Schedule
Core Institutional Instruments	Entering Student Inventory (ESI)	Fall
	Faculty Satisfaction Inventory (FSI)	Spring
	Student Experience Inventory (SEI)	Spring
	Graduating Student Inventory (GSI)	Spring
	Alumni Inventory (AI)	Summer
Organizational Assessment	Board of Directors Self-Evaluation	Spring
	Evaluation of Institutional Mission and Purpose	Fall
	Evaluation of the President	Spring
	Staff and Administration Self-Evaluations	Spring
	Staff and Administration Supervisor Evaluations	Spring
	Evaluation of Policies and Publications	Spring
	Evaluation of Key Offices (Admissions, Advising, Financial Aid, Finances)	Summer
Academic Assessment	Faculty Self-Evaluations	Each Semester
	Full-time Faculty Evaluation by Dean	Spring

	Student Learning Outcomes Evaluation by Faculty	Each Semester
	Curriculum Review	Yearly Rotation
	Program Learning Outcomes (PLO) Summary	Yearly Rotation
	Student End-of Course Evaluation	Each Semester
	Exit Report for Student Teachers	Each Semester
	Pastor's Evaluation of VBC Graduate	Spring
	Department Chair Review by Faculty and Dean	Spring
	Adjunct Faculty Evaluation by Department Chair	Fall
Learning Resources	Library Satisfaction (Included in the SEI instrument)	Spring
	Faculty Library Satisfaction (Included in the FSI)	Spring
	Department Resource Sufficiency (Budget Input)	Winter
Institutional Effectiveness	Student Success and Retention Summary	Fall
	Evaluation of Strategic Plan (two parts)	Fall/Spring
	Evaluation of Budgeting Process	Summer
	Evaluation of Policies	Spring
	Facilities Usage and Equipment Report	Summer
	SWOT Analysis (focus groups – administration and board, faculty and staff, students and alumni)	Every two years

Institutional Assessment Guide - Chronological, 2024

Area of Assessment	Assessment Process	Assessment Schedule
Academic Assessment	Faculty Self-Evaluations	Each Semester
Academic Assessment	Student Learning Outcomes Evaluation by Faculty	Each Semester

Academic Assessment	Student End-of Course Evaluation	Each Semester
Academic Assessment	Exit Report for Student Teachers	Each Semester
Core Institutional Instruments	Entering Student Inventory (ESI)	Fall
Organizational Assessment	Evaluation of Institutional Mission and Purpose	Fall
Institutional Effectiveness	Student Success and Retention Summary	Fall
Core Institutional Instruments	Faculty Satisfaction Inventory (FSI)	Spring
Core Institutional Instruments	Student Experience Inventory (SEI)	Spring
Core Institutional Instruments	Graduating Student Inventory (GSI)	Spring
Organizational Assessment	Evaluation of the President	Spring
Organizational Assessment	Staff and Administration Self-Evaluations	Spring
Organizational Assessment	Staff and Administration Supervisor Evaluations	Spring
Academic Assessment	Pastor's Evaluation of VBC Graduate	Spring
Academic Assessment	Department Chair Review by Faculty and Dean	Spring
Academic Assessment	Full-time Faculty Evaluation by Dean	Spring
Learning Resources	Student Library Survey	Spring
Institutional Effectiveness	Evaluation of Strategic Planning Process	Spring
Organizational Assessment	Board of Directors Self-Evaluation	Summer
Core Institutional Instruments	Alumni Inventory (AI)	Summer
Academic Assessment	Adjunct Faculty Evaluation by Department Chair	Summer
Organizational Assessment	Evaluation of Policies and Publications	Summer
Organizational Assessment	Evaluation of Key Offices (Admissions, Advising, Financial Aid, Finances)	Summer
Learning Resources	Faculty Evaluation of Library Holdings	Summer
Institutional Effectiveness	Evaluation of Budgeting Process	Summer
Institutional Effectiveness	Evaluation of Policies	Summer
Institutional Effectiveness	Facilities Usage and Equipment Report	Summer
Academic Assessment	Curriculum Review	Yearly Rotation
Academic Assessment	Program Learning Outcomes (PLO) Summary	Yearly Rotation

Institutional Effectiveness	SWOT Analysis (focus groups – administration and board, faculty and staff, students and alumni)	Every two years
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C. SWOT Analysis

Discovering the institution’s Strengths, Weaknesses, Opportunities, and Threats (SWOT) is an exercise that is essential to the development of a useful strategic plan. SWOT analysis sheets were distributed in the spring of 2021 to a representative group of students, faculty, board members, and alumni. Each person contacted received the SWOT form and instructions for completing and returning the form.

Planning Assumptions

Successful planning requires an examination of the environment in which an institution operates. Significant internal and external factors must be considered if an institution is to respond appropriately and plan strategically. Failure to consider and respond to critical challenges will certainly result in institutional stagnation.

Veritas Baptist College has made significant strides forward in the past several years, but more must be done if the college is to continue this forward momentum. Some of the recent accomplishments include:

1. Hiring a Director of Student Services
2. Expanding the Marketing team
3. Expanding the number of Administrative Assistants
4. Adding a Biblical Counseling Minor
5. Updating the Education and Ministry Programs
6. Adding a 24/7 Library Research Assistance Service

Internal Environment: Strengths and Weaknesses

Internal factors are categorized as either strengths or weaknesses. The following items are identified as factors that must be considered when developing the strategic plan.

- A. Articulation of the vision and mission of Veritas Baptist College must be accomplished. It is essential that the leadership continue to promote its vision and mission, both inside the ministry as well as outside.
- B. The purpose of the college is to prepare men and women for ministry in churches. As a Bible college--in contrast to a Christian liberal arts college—our curricular offerings limit the number of potential students.
- C. Veritas Baptist College has a clear standard of conduct and doctrinal statement which excludes certain applicants from admission.

- D. More resources must be channeled toward advertising and recruitment efforts.
- E. Faculty development is progressing, but ongoing development is necessary.
- F. All key VBC constituencies (board of directors, advisory board, students, faculty) view the local church connections of VBC as a significant strength. This is certainly among the primary factors that must color all strategic planning decisions.

External Environment: Opportunities and Threats

External factors are categorized as either opportunities or threats to VBC. External factors are broad in scope, including matters either current or future, whether found within society or culture generally, or arising from other institutions, or imposed by outside regulators.

- A. More visibility at conferences around the country and the President traveling to present the college to pastors provides the opportunity to increase both support and our student body.
- B. Veritas Baptist College is seeking to educate students in a society in which most college-bound students are going to public universities.
- C. Since 2010, the number of students enrolled in undergraduate programs nationwide has decreased by 6.6%. Between 2020 and 2022, college enrollment decreased by over one million students.
- D. There has been a 7.25% increase in the number of students attending private, non-profit schools from 2010 to 2018.
- E. Enrollment in Baptist-affiliated schools has decreased by 23% in the same time period.
- F. According to NCES, as of 2019, only 21.6% of private, non-profit students are enrolled solely in distance education.
- G. Between 2020 and 2022, college enrollment decreased by over one million students. As hourly wages increase, students are opting for jobs in which they can make a good income without needing to pay thousands of dollars for an education.
- H. In 2021, 68% of adults preferred non-degree credentials (“microcredentials”/certificates/badges) to a college degree.

The following tables display the result of the most current SWOT analysis. More items were identified but were eliminated through prioritization done by the Academic Dean and President as facilitated by the Director of Assessment.

Institutional SWOT Analysis

STRENGTHS		WEAKNESSES	
S1	Flexible and Accessible Courses	W1	Limited Course/Program Offerings
S2	Competitive Pay for Instructors	W2	Retention

S3	Caring Environment	W3	Old courses in need of refreshing
S4	Low Tuition	W4	Lack of Donors/endowments
S5	Unique Education Model	W5	Lack of regional accreditation
S6	Qualified, Engaging Faculty—proven leaders	W6	face-to-face interaction with faculty
S7	Mentoring, supportive culture	W7	Lack of Recruiting in Local Churches
S8	Strenghtens relationships of students with the local church	W8	Lack of Recruiting at Youth events
S9	Biblically sound and academically challenging teaching	W9	Registration Process
S10	Low overhead	W10	Consistency in formatting requirements and expectations for papers
S11	Small class sizes	W11	Broader pool of instructors
		W12	Lack of Alumni Support

OPPORTUNITIES		THREATS	
O1	Expand Programs to other languages	T1	Loss of Growth Momentum
O2	Expand Missions Focus/Outreach	T2	Public Perception as “small-time” school
O3	Promotional Opportunities – Christian School Marketing	T3	Government Interference/Censorship
O4	Professional Outreach – Continuing education/cerfitication	T4	Competition in the Online Market
O5	Regional Meet-ups	T5	Hiring/Keeping Faculty not in Agreement with Mission
		T6	Leadership Drifting from Mission

D. Annual Strategic Planning and Budgeting Cycle

Veritas Baptist College follows a scheduled process for the annual review and revision of the Strategic Plan. Plan is approved by November and implemented the following July.

Annual Period	Strategic Planning	Five-Year Projections	Activity
OCT – SEPT	<ul style="list-style-type: none"> Plan is active 	<ul style="list-style-type: none"> Activity based on approved budget 	
MAR	<ul style="list-style-type: none"> Preliminary Review of the current Strategic Plan 	<ul style="list-style-type: none"> Budget Approval 	<ul style="list-style-type: none"> Assessment and Evaluation Data
APR	<ul style="list-style-type: none"> Planning Analysis 	<ul style="list-style-type: none"> Preliminary Review of the current Budget Budget Assumptions 	<ul style="list-style-type: none"> Assessment and Evaluation Data
MAY - AUG	<ul style="list-style-type: none"> Plan Revision 	<ul style="list-style-type: none"> Budget Adjustments 	<ul style="list-style-type: none"> Document Review Assessment and Evaluation Data GAP and SWOT Analysis Document Revisions
SEPT - NOV	<ul style="list-style-type: none"> Submit plan for Board Approval 	<ul style="list-style-type: none"> Budget Adjustments based on Board feedback 	<ul style="list-style-type: none"> Published Documents and Board of Directors
OCT - JUN	<ul style="list-style-type: none"> Strategic Plan variables monitored 		<ul style="list-style-type: none"> Annual cycle of institutional data collection and reporting

OCTOBER - SEPTEMBER

A. Initial Strategic Planning and Budgeting Orientation

B. Review the Current Strategic Plan and Five-Year Projections

- Review strategic plan metrics (Strategic Plan)
- Review timelines (Strategic Plan)
- Review assessment and benchmarking data (Institutional Assessment Data, IPEDS, TRACS AOR, etc.)
- Evaluate progress made on objectives (GAP Analysis)

OCTOBER - JUNE

- Strategic Plan variables monitored
- Budgeting variables monitored
- Annual cycle of institutional data collection and reporting

January – May

C. Conduct SWOT Analysis

- Review the previous strategic plan SWOT analysis (LRP)
- Conduct current Departmental and Institutional SWOT analyses incorporating institutional assessment and benchmarking data (SWOT Analysis Template; Institutional Assessment Data, IPEDS, TRACS AOR, etc.)

D. Strategic Plan Update Report

- Present summary of findings (Goals reached, GAP analysis, SWOT analysis, etc.) with supporting data.
- Formulate recommendations for strategic plan revisions along with rationale, supporting data, stated goals, metrics and timelines.
- Submit Strategic Plan updates and Five-Year Projections for Board Approval.

E. Strategic Plan Management and Oversight

The following personnel receive copies and updates of the Strategic Plan and are directly responsible for executive leadership, oversight, and management related to the strategic goals defined in the Strategic Plan:

Dr. Mike Lester	President
Mrs. Sherry Davis	CFO
Mrs. Ann Rill	Academic Dean

Goals of the 2024-2029 Strategic Plan

Research, assessment, and planning are essential strategies for maintaining an effective vision for the future of the institution. Historical and statistical data, satisfaction surveys and a SWOT analysis were compiled and assessed resulting in the institutional goals below.

Strategic Plan Goals are organized according to the following three related categories:

- 1. Academic**
- 2. Administrative**
- 3. Institutional Development and Advancement**

1. Academic Goals (programs, instruction, delivery, outcomes)

Prioritized Goals	Related Research and Assessment	Action Items & Timetables	Est. Cost/ Budgetary Impact	Primary Personnel
<p>1.1 Music Ministry Concentration</p>	<p>This is part of our mission to “equip men and women for dynamic Christian service.”</p> <p>Our most recent SWOT indicated that an expansion of programs was desired, and Music Ministry was one of the top three specifically mentioned.</p> <p>Technological advances over the past few years makes this program viable in</p>	<p>1.1.1 Collaborate with UG ministry faculty and department chair to construct program for board approval – February/March 2022</p> <p>1.1.2 Identify qualified instructors not included in Music Ed. Concentration. There will be considerable overlap – June/July 2023</p> <p>1.1.3 Develop course syllabi for new courses required that are not included in Music Ed. Specialization (there will be considerable overlap) – Fall 2022</p> <p>1.1.4 Submit Notice of Institutional Change Form to TRACS in Summer 2025</p> <p>1.1.5 Update budget to reflect additional concentration with the assumption of TRACS approval – Summer 2025</p> <p>1.1.6 Begin marketing new concentration in Fall 2025</p> <p>1.1.7 Begin offering specialization Spring 2026</p>	<p>\$1,000 – Promotion 24/25-25/26</p> <p>TRACS Fee \$900 – Summer 2025</p>	<p>Academic Dean, Ministry Department Chair</p>

	<p>a distance-ed setting.</p> <p>Having a minor already established the year before will provide a base of students.</p>			
1.8 Apologetics Minor	<p>This is part of our mission to “equip men and women for dynamic Christian service.”</p> <p>Our most recent SWOT indicated that an expansion of programs was desired.</p> <p>Apologetics is frequently asked about around the country as we engage people at</p>	<p>1.8.1 Research UG apologetics minors at other colleges for benchmarking and planning purposes – January 2025</p> <p>1.8.2 Collaborate with UG ministry faculty and department chair to construct program for board approval – February/March 2025</p> <p>1.8.3 Identify qualified instructors – June-August 2025</p> <p>1.8.4 Develop course syllabi for new courses required – November 2025</p> <p>1.8.5 Submit Notice of Non-Substantive Change for Minor to TRACS (no fee) in January 2026</p> <p>1.8.6 Begin marketing new program April of 2026</p> <p>1.8.7 Begin offering minor in Fall 2026</p>	\$1,000 – Promotion 25/26	Academic Dean, Ministry Department Chair

	<p>conventions and conferences.</p> <p>There a great need to equip Christians with the ability to share the truths of God’s Word.</p>			
<p>1.9 Apologetics Concentration</p>	<p>This is part of our mission to “equip men and women for dynamic Christian service.”</p> <p>Our most recent SWOT indicated that an expansion of programs was desired. Apologetics is frequently asked about around the country as we engage people at</p>	<p>1.9.1 Research UG apologetics programs at other colleges for benchmarking and planning purposes – January 2025</p> <p>1.9.2 Collaborate with UG ministry faculty and department chair to construct program for board approval – February/March 2025</p> <p>1.9.3 Identify qualified instructors – June-August 2025</p> <p>1.9.4 Develop course syllabi for new courses required – November 2025</p> <p>1.9.5 Submit TRACS “Proposed Institutional Change Form” for approval of new concentration – January 2026</p> <p>1.9.6 Update budget to reflect additional concentration with the assumption of TRACS approval – March 2026</p>	<p>TRACS Fee \$900 –Spring 2026</p> <p>\$1,000 – Promotion 26/27</p>	<p>Academic Dean, Ministry Department Chair</p>

	<p>conventions and conferences.</p> <p>There a great need to equip Christians with the ability to share the truths of God's Word.</p> <p>Having a minor already established the year before will provide a base of students.</p>	<p>1.9.7 Begin marketing in April of 2026</p> <p>1.9.8 Begin offering program in May of 2026</p>		
1.10 Translation to Spanish – Bible Certificate	This is part of our mission to “equip men and women for dynamic Christian service.”	1.10.1 Launch 28/29	Promotion Cost of development \$5000	
1.11 PhD in Leadership	This is part of our mission to “equip men and women	1.11.1 Launch 28/29	Promotion \$1000 TRACS Fee \$900	

	<p>for dynamic Christian service.”</p> <p>This program would be a capstone of all our programs.</p>		Cost of development	
1.12 PhD in Theology	<p>This is part of our mission to “equip men and women for dynamic Christian service.”</p> <p>This program would be a capstone of our ministry programs.</p>	1.12.1 29/30	<p>Promotion\$1000</p> <p>TRACS Fee \$900</p> <p>Cost of development</p>	

2. Administrative Goals (staffing, student services, finances)

Prioritized Goals	Related Research and Assessment	Action Items & Timetables	Est. Cost/ Budgetary Impact	Primary Personnel
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2.1 Faculty Retreat		2.1.1 Travel, food, and lodging for all faculty, staff, and administration	26/27 \$30,000	Administrative Cabinet
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3. Institutional Development and Advancement Goals (strategic plan, accreditation, promotion, support)

Prioritized Goals	Related Research and Assessment	Action Items & Timetables	Est. Cost/ Budgetary Impact	Primary Personnel
3.1 Increase Alumni Support and Involvement	Alumni association is not functioning well	3.1.1 Establish a person to oversee the association - 2024 3.1.2 Establish regular communication with alumni through an alumni newsletter, Facebook page, etc. – Fall 2024 3.1.3 Increase alumni support of college projects by 25% - Fall 2026	25/26 \$2,000	Academic Dean Alumni Association office members

3.2 Increase Fall Enrollment (FTE) in graduate and undergraduate programs		<p>3.2.1 5% increase for 25/26 (242 students or 161 FTE)</p> <p>3.2.2 5% increase for 26/27 (254 students or 169 FTE)</p> <p>3.2.3 5% increase for 27/28 (267 students or 177 FTE)</p> <p>3.2.4 5% increase for 28/29 (280 students or 186 FTE)</p> <p>3.2.5 5% increase for 28/29 (294 students or 195 FTE)</p>	<p>25-28</p> <p>\$10,000</p>	<p>President</p> <p>Marketing Dpt</p> <p>CFO</p>
3.3 Diversify Revenue		<p>3.3.1 24/25 (90% Tuition and 10% Support)</p> <p>3.3.2 25/26 (88% Tuition and 12% Support)</p> <p>3.3.3 26/27 (86% Tuition and 14% Support)</p> <p>3.3.4 27/28 (84% Tuition and 16% Support)</p> <p>3.3.5 28/29 (82% Tuition and 18% Support)</p>	<p>25-29 \$10,000 per year</p>	<p>CFO, President</p>
3.4 Apply for TRACS Reaffirmation II	<p>Reaffirmation II comes up in 2026.</p>	<p>3.4.1 Complete Self-Study June 2024-J une2025</p> <p>3.4.2 Submit Self-Study April 2025</p> <p>3.4.3 Site Visit June 2025</p> <p>3.4.4 Commission Approval October 2025</p>	<p>Change of Status Fee: \$6,300-\$6,825 (depends on enrollment)</p> <p>Staff Visit: \$2,000</p>	

			<p>Evaluation Team Visit: \$6,000</p> <p>Team Travel: \$4,000</p> <p>Administration Travel: \$3,000</p>	
<p>3.5 Explore HLC Accreditation</p>	<p>This will help our students transfer credits/program more easily.</p>	<p>3.5.1 Begin using HLC standards in concert with TRACS standards for faculty composition and for program planning. 23/24</p> <p>3.5.2 28/29</p>		

Estimated Budget Expenditures (five-year projection)

Enrollment (FTE-Fall Semester)	2025/26	2026/27	2027/28	2028/29	2029/30
Undergrad and Grad Enrollment (5%)	242	254	267	280	294
Undergrad and Grad FTE (5%)	161	169	178	186	196
Income	2025/26	2026/27	2027/28	2028/29	2029/30
Undergrad Income (2.5%+ yearly 5%)	\$ 1,042,285.00	\$ 1,121,759.23	\$ 1,207,293.37	\$ 1,299,349.49	\$ 1,398,424.89
Undergrad Scholarships	\$ (85,000.00)	\$ (89,250.00)	\$ (93,712.50)	\$ (98,398.13)	\$ (103,318.03)
Graduate Income (2.5%+yearly 5%)	\$ 435,060.00	\$ 468,233.33	\$ 503,936.12	\$ 542,361.24	\$ 583,716.29
Graduate Scholarshps	\$ (115,000.00)	\$ (120,750.00)	\$ (126,787.50)	\$ (133,126.88)	\$ (139,783.22)
Postgraduate Income	\$ 154,000.00	\$ 169,785.00	\$ 187,187.96	\$ 206,374.73	\$ 227,528.14
Postgraduate Scholarships	\$ (57,000.00)	\$ (59,850.00)	\$ (62,842.50)	\$ (65,984.63)	\$ (69,283.86)
Private Gifts Grants and Fundraising (+3%)	\$ 90,000.00	\$ 92,700.00	\$ 95,481.00	\$ 98,345.43	\$ 101,295.79
Other (cc income/interest income)	\$ 45,400.00	\$ 46,762.00	\$ 48,164.86	\$ 49,609.81	\$ 51,098.10
Total	\$ 1,509,745.00	\$ 1,629,389.56	\$ 1,710,555.95	\$ 1,898,531.08	\$ 2,049,678.11
Expense	2025/26	2026/27	2027/28	2028/29	2029/30
Physical Plant (+2%)	\$ 20,650.00	\$ 21,063.00	\$ 21,484.26	\$ 21,913.95	\$ 22,352.22

Institutional Support (+2%)	\$ 672,045.00	\$ 715,485.00	\$ 729,794.70	\$ 744,390.59	\$ 759,278.41
Auxiliary Enterprises	\$ 2,000.00	\$ 2,040.00	\$ 2,080.80	\$ 2,122.42	\$ 2,164.86
Academic Support (+5%)	\$ 75,000.00	\$ 78,750.00	\$ 82,687.50	\$ 86,821.88	\$ 91,162.97
Instruction (+5%)	\$ 523,750.00	\$ 549,937.50	\$ 577,434.38	\$ 606,306.09	\$ 636,621.40
Student Services (+2%)	\$ 216,300.00	\$ 220,626.00	\$ 225,038.52	\$ 229,539.29	\$ 234,130.08
Total	\$ 1,509,745.00	\$ 1,587,901.50	\$ 1,638,520.16	\$ 1,691,094.21	\$ 1,745,709.94
Budgeted Surplus	\$ -	\$ 41,488.06	\$ 72,035.80	\$ 207,436.86	\$ 303,968.17
	2025/26	2026/27	2027/28	2028/29	2029/30
	\$900 TRACS Apologetics Minor Approval (Institutional Support)	\$1000 Apologetics Concentration Promo; \$900 TRACS Fee (Institutional Support)		\$1000 PhD in Leadership Promo; \$900 TRACS Fee (Institutional Support)	\$1000 PhD in Theology Promo; \$900 TRACS Fee (Institutional Support)
	\$1000 Music Ministry Concentration Promo; \$900 TRACS Fee (Institutional Support)	\$30,000 Faculty Retreat (Institutional Support)		\$5000 Translate the Bible Certificate into Spanish	