Central Christian College of Kansas

Strategic Plan

2018-2019

Version 30

Central Christian College of Kansas: Strategic Plan

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| Changes Tracker for Strategic Plan – Draft 29 |
| Performance Outcomes | The Board approved a modification in the ENDS/Performance Outcomes. Asa result, the Performance Outcomes were modified in alignment with this action.  |
| Mission Statement | Added a description of how the mission statement was developed. Language was borrowed from the 2013 Comprehensive Self-Study.  |

# Introduction

The environment of higher education is characterized by unprecedented scrutiny and tremendous change. Added to this is an increased focus on compliance and regulatory control. In response, this strategic plan represents the committed endeavors of this community to achieve our shared mission and vision.

Strategic planning, as it is viewed by Central Christian College of Kansas, is a systemic process that is both organic and ongoing. It represents the efforts of an invested culture participating in its own dynamic, unfolding journey toward the fulfillment of its God given mission and vision. The College has had a long history of strategic planning. Iterations of strategic plans can be found throughout the 80’s, 90’s, and 00’s. Through its iterations, the reader can catch a glimpse of how God is working through the cooperative effort of His people.

The purpose of the strategic planning process is to provide a formal articulation of the vision and the mission of the College and those steps and outcomes needed to maintain alignment to those elements that sustain the unique nature of the College.

# Assessment

In order to effectively execute a strategic plan, an assessment model should be identified to ensure that the each outcome is assessed and appropriate modifications are made. The model, illustrated below, clarifies the paradigm through which the College seeks to sustain a culture that reflects integrated assessment at all levels of its operations.

The specific strategy to maintain this high level of accountability is articulated in the *Institutional Assessment Plan*. Figure 1 illustrates the assessment process as it is applied to the work of the College.

|  |
| --- |
| Figure 1College Assessment Model |

## Mission Statement

A mission statement is an opportunity to convey, in a concise and compelling way, the difference an institution can make in the world. The Board of Trustees approved the current mission statement on October 8, 2010[[1]](#footnote-2).

Christ-centered education for character.

This most recent update to the mission statement more closely resembles the original mission of the College as illustrated in the seal of the College, where the motto states *Educatio Moribus*. Translated, this motto coveys the foundational mission of the College, which was *Education in Character*. Thus, the College’s newest mission, *Christ-centered education for character,* represents an appreciation for and continuation of the mission that defined Orleans Seminary, the predecessor to Central Christian College of Kansas (*Christ-centered education with character)*.

This mission statement grew out of numerous strategic planning meetings initiated by President Hal Hoxie, in the spring of 2010. Capitalizing on the size of the College and its interconnectedness, the President issued an open invitation to attend and contribute to a number of strategic planning meetings. In response, faculty members, staff, Board members, community members, and students joined the President in helping to refine and define the mission statement. An evaluation concerning the familiarity of the former mission statement (pre-2010) revealed that very few individuals could articulate the mission of the College. Thus, a paramount concern in the creation of the current mission statement was that it be meaningful enough to endure.

Central Christian College educates men and women of character who affect the world for Christ. This mission statement is a reaffirmation of that seminal goal. It is an uncomplicated and clear-cut reminder of the ethos that has inspired this institution since its inception. This mission drives us forward to higher levels of excellence and distinction. Through our residential program centrally located in McPherson, Kansas and through our global online learning environment, Central Christian College propels forward towards its mission.

## Vision Statement

A vision statement is a broad declaration of what the institution believes God desires for us to accomplish. It represents an aspiration that serves as an impetus to drive the institution.

In humble response to God’s direction and provision, Central Christian College seeks to be a premier global educational institution focused on providing a Christ Centered Education for Character to any person desiring to become a faithful steward of mind, heart, body, and soul.

Ephesians 4:12-13 provides the challenge that beats at the heart of our mission. It reads, “…prepare God’s people for works of service, so that the body of Christ may be built up until we all reach unity in the faith and in the knowledge of the Son of God and become mature, attaining to the whole measure of the fullness of Christ.” In order to do this, Central Christian of Kansas has dedicated itself to the above stated vision.

## Supporting Documents

While this strategic planning document is designed to be comprehensive in scope, specific elements of the plan are fleshed out in other organizational documents. The specific names of these documents and a brief description are provided here.

**Institutional Assessment Plan**: The purpose of this document is to describe the assessment plan utilized by the College to evaluate its entire academic and support operations. [Office of the Provost]

**Institutional Dashboard:** This Excel file, housed in a shared file in the cloud, contains numerous spreadsheets and illustrative figures through which the leadership of the College can obtain data and analysis. [Office of the Provost]

**Catalog:** While primarily built as an academic tool, the Catalog serves as a public document articulating and elucidating the mission and function of the College. In it are iterations of the mission statement, outcomes, measures, Core Values, Statement of Faith, as well as other significant doctrines and codes of the College.

# Customers and Stakeholders

Identifying stakeholders is a vital part of the strategic planning process, as it recognizes those individuals affected by the plan or can influence the plan. Through this identification process, valuable insights and resources are documented for follow-up and ongoing engagement. This section of the Strategic Plan outlines those who have been identified.

## Primary Customer

While it is clear that a number of individuals and associations benefit from the mission and operations of Central Christian College, the College recognizes that each student is of primary importance. As such, we identify the students as the primary customers. While the needs of stakeholders (described below) are taken into consideration, our chief concern and principal aim is to design a learning environment that can strategically meet the needs of our primary consumers and help them develop fit hearts, souls, minds and bodies.

## Stakeholders

Stakeholders represent individuals or organizations that have direct involvement, investment, or interest related to the ongoing mission of Central Christian College.

### Direct:

* Students
	+ Adult Learners
	+ Non-Residential Professionals
	+ Residential Professionals and Pre-professionals
	+ High school students enrolled in dual-credit courses
* Faculty
* Staff
* Board of Trustees

### Indirect:

* Alumni
* Donors
* Future employers of graduates
* Free Methodist Church of North America
* Church (Universal)
* Families of students
* McPherson and surrounding communities
* Local and state governments associated with alumni
* Local communities associated with alumni
* Partners

# SWOT Analysis

Having identified the stakeholders’, feedback provides the opportunity to recognize Strengths, Weaknesses, Opportunities, and Threats. This information assists the plan in recognizing those factors that can enhance or aggravate the process.

The data below represents a culmination of each Stakeholder feedback process. In each category, five issues are recognized as most predominate, as identified by the leadership team. These serve as key indicators, though all items listed are considered within the strategic planning process. *Bolded items were added or modified in 2017. Past strengths that are no longer recognized are removed, but remain in the historical documents.*

|  |  |
| --- | --- |
| Strengths* Online Education
* Strategic Leadership (Plan)
* Missional/Fit Four Culture (Holistic Ministry)
* Community Support/Involvement

Composite List* People
* McPherson, KS (our location – affluent, supportive, safe, future-focused)
* Interpersonal Relationships
* Our impact on students
* Students can be known here
* Community has confidence in our students
* Evidence that the Holy Spirit is moving in our faculty/staff
* A variety of Spiritual Formation opportunities
* Alumni appreciation of CCC (need data of 2-year vs. 4-year alumni)
* Increasing academic depth through terminal degree completion of faculty
* Liberal Arts Education
* Diverse Student Body
* Testimonials about the life change that is occurring
* Residential Campus experience
* Prayer Focus of Leadership
 | Weaknesses* Composite Financial Index (CFI) Stewardship
* Marketing/Message/Branding
* Human Resources (Diversity, Compliance, Training)
* Monetary Restrictions (Debt and Credit)

Composite List* Infrastructure (Buildings, Technology, Resources, Curb Appeal)
* Limited training (Professional Development)
* Academic quality
* Lack of well-developed career placement process
* Student entering colleges are unprepared for college level work.
* Lacking strong denominational support
* Internal communication
* Self-Image
* People (Retention mindset – treating others with courtesy and support)
 |

|  |  |
| --- | --- |
| Opportunities* Online Education
* Auxiliary Income Streams
* Academic Program Management (add/subtract programs & master’s)
* International/Underrepresented Population Markets (ESL)
* Additional athletic programs

Composite List* Signature program(s)
* Developing hybrid technological teaching methods
* Workshops and seminars; or host a conference
* Apologetics
* Co-Curricular
* Go Green
* Missions
* Technology
* Increased focus on Assessment
* Presidential Education Program
* Charity/service/community events Participation
* Dual-credit
* Alumni relationships – marketing, alumni children, reconnecting with lost, development
* ADA Development
* Campus Security
* Relationships
 | Threats* Increased Government Regulations
* Economy & perception of student debt (cost of education) by customers
* Culture shifts and degrading social morals
* Competition (Geographic, Virtual, Saturation)

Composite List* Tuition Driven/Affordability of Private Education
* Global political instability
* Residential experience
* Access to cash (Line of Credit, debt, timely payment)
 |

# Performance Report Card

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 2017-2018 | 2018-2019 |  |  |
| Tuition discounting greater than 40% | F |  |  |  |
| Tuition dependency greater than 85% |  |  |  |  |
| Student default rate above 5% |  |  |  |  |
| Debt service more than 10% of annual operating budget |  |  |  |  |
| Less than a one-to-three ratio between endowment and operating budget |  |  |  |  |
| Average tuition increase greater than 8% for five years |  |  |  |  |
| Deferred maintenance at least 40% unfunded |  |  |  |  |
| Short-term bridge financing required in the final quarter of each fiscal year. |  |  |  |  |
| Less than 10% of operating budget dedicated to technology. |  |  |  |  |
| Average alumni gift is less than $75.00 ad fewer than 20 percent of alumni give annually. |  |  |  |  |
| Institutional enrollment of one thousand students or fewer.  |  |  |  |  |
| Conversion yield is 20% behind primary competitors |  |  |  |  |
| Student retention is 10% behind that of primary competitors |  |  |  |  |
| The institution is on probation, warning, or notice |  |  |  |  |
| The majority of faculty do not hold a terminal degree |  |  |  |  |
| Average age of full-time faculty is fifty-eight or higher |  |  |  |  |
| The Cabinet averages more than twelve years or fewer than three years at the institution |  |  |  |  |
| No complete online program |  |  |  |  |
| No new degree program developed in the last two years |  |  |  |  |
| Academic governance requires more than one year to approve new degree programs.  |  |  |  |  |

# Outcomes

Outcomes serve as the objectives used to gauge the institution’s achievement in the fulfillment of its mission and vision. Each outcome signifies a distinct quality that can be used to quantify institutional progress and are useful in the evaluative process. Subordinate measures can be used as performance Indicators[[2]](#footnote-3).

Character can be described as the summative qualities that define an individual. The etymology of the word demonstrates that it signified the manner of life and encompassed the internal disposition and nature of the individual, as approved by external actions and behaviors[[3]](#footnote-4). The distinct merits and virtues are not necessarily identified, since character itself was defined through the observation of the individual, not necessarily by a comparison to an outside standard.

In Luke 2:52 we find a description of the development outcomes associated with Jesus. The gospel writer asserts Jesus “grew in wisdom and stature and in favor with God and man.” This description captures the holistic reality of humanity, recognizing both our vertical relationship within creation and our horizontal relationship with the Creator. Jesus further provides a glimpse of developmental when questioned about the greatest commandment. He responded, “Love the Lord your God with all your heart and with all your soul and with all your mind and with all your strength” (Mark 12:28-30).

At its core, Scripture defines that these four criteria act as terminal values, representing the highest ideals of human functioning. Each criterion represents an essential element of character, which allows the individual to grow in wisdom, stature and favor. These same ideals serve as the basis through which Central Christian College has chosen to measure the effectiveness of its mission. It is important to note that there is no hierarchal structure to these four elements. One is not necessarily more important than another and no one element can be viewed in isolation from the others, since the four operate in relation to one another.

These four character outcomes serve as the virtues toward which the college presumes every student should demonstrate progress during his or her residency and beyond. They represent the *Performance Outcomes*. In addition, the College has also identified *Operational Outcomes*. Both are described in detail further in this document.

## Performance Outcomes

Based on the recognized Ends Policy, adopted by the Board of Trustees, these Performance Outcomes represent the *ends* (outcomes) identified by the Board. These outcomes represent minimum performance expectations for the institution.

### Fit Hearts (Socially Responsible: cultural & relational)

We believe students graduating from Central Christian College should demonstrate an ability to engage and connect with those from diverse cultures, backgrounds and worldviews. This dimension represents the dispositional effect of character, *illustrated by students engaged in hospitality and civil discourse.*

* Miville-Guzman Universality-Diversity Scale (M-GUDS)
	+ Target: Graduate Average Mean Scores of 3.01-4.44 (Proficient); ≥ 4.5 (Ideal)
* Spiritual Transformation Inventory
	+ Target: Graduate Average Mean Scores of 3.01-4.44 (Proficient); ≥ 4.5 (Ideal)
	(Connecting to Spiritual Community Subscale)

### Fit Souls (Spiritually Responsive: spiritual & environmental)

We believe students graduating from Central Christian College should demonstrate an appreciation for the Lordship of Jesus Christ. This dimension represents the spiritual effect of character, *illustrated by students engaged in spiritual formation and stewardship.*

* Spiritual Transformation Inventory
	+ Target: Graduate Average Mean Scores of 3.01-4.44 (Proficient); ≥ 4.5 (Ideal)
	(Connecting with Spiritual Practices Subscale)
* Spiritual Transformation Inventory
	+ Target: Graduate Average Mean Scores of 3.01-4.44 (Proficient); ≥ 4.5 (Ideal)
	(Connecting with God Subscale)

### Fit Minds (Rationally Competent: intellectual & psychological)

We believe that students graduating from Central Christian College should demonstrate intellectual and psychological health. This dimension represents the cognitive effect of character, *illustrated by students engaged in critical thinking and self-discovery.*

* California Critical Thinking Skills Test
	+ Target: Graduate Scores ≥ National Average (Proficient); ≥75th percentile (Ideal)
* Spiritual Transformation Inventory
	+ Target: Graduate Average Mean Scores of 3.01-4.44 (Proficient); ≥ 4.5 (Ideal)
	(Connecting with Self & Others Subscale)

### Fit Bodies (Professionally Astute: physical & vocational)

We believe students graduating from Central Christian College should demonstrate a commitment to a healthy and productive lifestyle. This dimension represents the somatic effect of character, *illustrated by students who maintain wellness and engage vocational skills.*

* Senior Career Portfolio
	+ Target: Successful completion of Senior Career Portfolio & Fitness Profile ≥ 100%, with Placement Scores ≥ 85%
* Spiritual Transformation Inventory
	+ Target: Graduate Average Mean Scores of 3.01-4.44 (Proficient); ≥ 4.5 (Ideal)
	(Connecting with God’s Kingdom Subscale)

## Operational Outcomes

In addition to the Performance Outcomes associated with the Fit Four, the College also recognizes the need for Operational Outcomes. These outcomes refer directly to the infrastructure (buildings, funds, and personnel) required to fulfill the mission of the College and assist the institution in the fulfillment of the Performance Outcomes. The general elements include leadership, operations, faculty, athletics, professional education, student services, advancement/development, and admissions.

CCC administration develops short-term and long-term plans to execute the vision. Each year the President leads the planning process recording updates and results, as well as articulating new short-term goals designed to move CCC toward the 2035 vision. The scope of these short-term goals is focused on a 1-5 year timeframe. Each director, overseeing the various divisions of the College, support the President in the process by working with vested individuals and defining appropriate divisional goals. The entire administration operates as a team, dedicated to achieving the vision and demonstrating good stewardship of the College.

The following Operational Outcomes describe the administrative ends required to maintain the mission of the institution.

### Financial Viability

Steward fiscal and capital resources in ways that support and sustain the College.

* **Fiscal Stewardship:** Maintain the financial health of the College, in keeping with its mission.
* **Enrollment:** Maintain enrollment at sustainable levels (College & Departmental) and ensure that tuition revenue is supporting the fiscal well-being of the College.
* **Endowment:** Successfully maintain a development strategy that provides for the financial, human, and social capital essential for success.
* **Auxiliary Operations:** Operate other businesses to generate income for the college and provide quality jobs/internships for residential students.

### Operational Efficiency

Steward capital, physical, and human resources in ways that support and sustain the College.

* **Infrastructure:** Execute a campus plan that supports the aspirations of the College; building, renovating, and maintaining aesthetic, functional, efficient facilities.
* **Human Resources:** Hire, retain, and mentor talented employees who share a love for Central Christian College, its students, and its mission.
* **Marketing:** Communicate the story of Central Christian College in order to promote loyalty, community, and ownership.
* **Technology:** Provide a technological infrastructure to support and inspire excellence in education and support services

### Cultural Engagement

Model Christian service, leadership, and citizenship locally and globally.

* **Accessibility:** Provide expanded access to educational opportunities on and off campus.
* **Increased Diversity:** Increase the diversity of the student body, faculty and staff.
* **Spiritual Development:** Provide opportunities for evangelism, discipleship, and service.

### Programmatic Distinction

Provide a premier educational experience.

* **Accreditation:** Maintain the highest levels of accreditation as is appropriate for the aspirations of the College.
* **Athletics:** Increase the prominence of athletics, athletic facilities, and athletic performance.
* **Academics:** Increase the prominence of academic programs through exceptional educational experiences, collaborative research, and excellence in extra-curricular involvement.
* **Co-curricular & Support Services:** Provide quality and effective services designed to reinforce and enhance the mission of the College and the success of its constituency.
* **Espirit de Corps:** Foster a spirit of community, ownership, and optimism that resulting in engagement of the community and College constituency

# FIVE YEAR PLAN (2016-2021)

The five-year plan is updated annually and the date range always reflects a five-year perspective, based on the date of revision. In this version, the five-year plan is focused on 2017-2018. Goals and KPI’s from past plans are carried over and retain their original target completion dates.

In some instances KPI numbering might show gaps. This is due to completed or modified KPI’s being removed from the current Five Year Plan. A major renumbering of KPI”s took place in the spring of 2014. The full list of KPI”s and progress made for each, can be viewed on the KPI Progress and Assessment Chart.[[4]](#footnote-5)

Bracketed Dates [####] represent the aspired year in which the KPI should be completed. Parenthesized comments illustrate the division of the College responsible to provide oversight to the KPI.

* OPR = Office of Primary Responsibility
* OCR = Office of Coordinating Responsibility

In 2017 President’s cabinet restructured the administration and changed job titles of the senior leadership to more traditional titles. This will be reflected in the document below.

## Financial Viability

Steward fiscal and capital resources in ways that support and sustain the College.

* **Fiscal Stewardship:** Maintain the financial health of the College, in keeping with its mission.
	+ **KPI 1.11:** MaintainCFI demonstrating financial responsibility in accordance with Dept. of Education regulations
		- CFI ≥ 1.5 (2021) (OPR: Business, OCR: All offices) **PROGRESSING**
	+ **KPI 1.12**: Reduce debt (OPR: Business, OCR: All Offices) **PROGRESSING**
	+ **KPI 1.13**: Tithe from the Results of Operations (OPR: President, OCR: All offices)  **DELAYED**
	+ **KPI 1**.**14:** Maintain a residential give-back ratio below 50% (OPR: Enrollment, OCR: Business, AD) (2020) **PROGRESSING**
	+ **KPI1.15:** Realize a Net Revenue of $15,000/student SAS) (OPR: Business)
* **Enrollment:** Maintain and execute a strategic enrollment plan that ensures sustainable levels (College & Departmental) to ensure that tuition revenue is supporting the mission and fiscal well-being of the College. (OPR: BUSINESS, OCR: All offices)
	+ **KPI 1.21**: Maintain a retention rate above 75% [2020] (OPR: Enrollment, OCR: All offices) **PROGRESSING**
	+ **KPI 1.22**: Maintain a persistence rate above 55% [2020] (OPR: Enrollment, OCR: Provost) **PROGRESSING**
	+ **KPI 1**.**23**: Increasing SAS annual enrollment of 3% [2015-2020] (OPR: Enrollment, OCR: Provost) **PROGRESSING**
	+ **KPI 1**.**24**: Increasing SPE annual enrollment 12% [2015-2020] (OPR: Provost, OCR: Business) **PROGRESSING**
	+ **KPI 1**.**25**: Maintain a FT-FTF retention rate above 65% [2017-2022] (OPR: Enrollment, OCR: Business)
* **Advancement & Endowment:** Successfully maintain an advancement strategy that provides for the financial, human, and social capital essential for success.
	+ KPI 1.31: MOVED
	+ KPI 1.32: MOVED
	+ **KPI 1.33**: Unrestricted donations support 10% of annual budget (Fund 01) (OPR: Advancement)
	+ **KPI 1.34**: Establish CCCK Foundation to manage endowment and auxiliary revenue streams to support the CCCK mission (OPR: Advancement, OCR: All Offices)
	+ **KPI 1.35:** Balance endowment position and grow endowment ($8M by 2021) (OPR: Advancement, OCR: Business) **PROGRESSING**
	+ **KPI 1.36**: Athletic advancement initiatives that support of 25% of the athletic budget [2018] (OPR: Athletic)
* **Auxiliary Operations:** Operate other businesses to generate income for the college and provide quality jobs/internships for residential students.
	+ **KPI 1.41**: Revenue of $500,000 annually [2018] (OPR: President)
	+ KPI 1.42 MOVED

## Operational Efficiency

Steward capital, physical, and human resources in ways that support and sustain the College.

* **Infrastructure:** Execute a campus plan that supports the aspirations of the College; building, renovating, and maintaining aesthetic, functional, efficient facilities.
	+ **KPI 2.11**: Publish and execute a campus maintenance plan that illustrates an annual care strategy [2017] (OPR: Business, OCR: All) **NOT MET**
	+ **KPI 2**.**12**: Publish and execute a deferred maintenance plan [2016] (OPR: Business, OCR: All) **COMPLETED**
	+ **KPI 2.13**: Build a dormitory [2021] (OPR: Advancement, OCR: All) **PROGRESSING**
	+ **KPI 2.14**: Enhance campus security (lighting, keyless entry, surveillance, etc.) [2020] (OPR: Business, OCR: Enrollment)
	+ **KPI 2.15**: Build outdoor athletic complex [2021] (OPR: Athletic, OCR: Business, Advancement, President) **PROGRESSING**
* **Technology:** Provide a technological infrastructure to support and inspire excellence in education and support services.
	+ **KPI 2.21**: Maintain stakeholder (faculty & staff) satisfaction above 85% (OPR: President, OCR: All)
	+ **KPI 2.22**: Move the entire campus (Staff & Students) to Microsoft 365 [2017] (OPR: President) **COMPLETED**
* **Human Resources:** Hire, retain, and mentor talented employees who share a love for Central Christian College of Kansas, its students, and its mission.
	+ **KPI 2.31**: Address pay inequity (internal) [2017] (OPR: President, OCR: All) **PROGRESSING**
	+ **KPI 2.32**: Maintain a Human Resource Office [2018] (OPR: President, OCR: Business
	+ **KPI 2**.**33**: Address pay inequity (external) [2021] (OPR: President, OCR: All)
* **Marketing:** Communicate the story of Central Christian College in order to promote loyalty, community, and ownership.
	+ **KPI 2.41**: Publish an annual President’s Report [2017] (OPR: President, OCR: Marketing) **DELAYED**
	+ **KPI 2.42**: Hire director and develop marketing department (OPR: President) **COMPLETED**
	+ See KPI 4.55

## Cultural Engagement

Engage in Christian service, leadership, and citizenship locally and globally.

* **Accessibility:** Provide expanded access to educational opportunities on and off campus.
	+ **KPI 3.11**: Maintain a student success strategy that supports accessibility to educational offerings (OPR: Enrollment)
	+ **KPI 3.12**: Create Central Work Program – Give students’ opportunity to graduate without accumulating debt. [2020] (OPR: President) **COMPLETED**
	+ **KPI 3.13:** Increase partnerships with high schools – Goal of 10. (OPR: Provost) **COMPLETED**
* **Increased Diversity:** Increase the diversity of the student body, faculty and staff.
	+ **KPI 3.21**: Host ESL/International Program (OPR: Enrollment, OCR: Provost)
	+ **KPI 3.22**: Increase diversity in faculty by leveraging diverse trade publications (OPR: Provost) **MET**
	+ **KPI 3.23**: Maintain enrollment diversity ratios above regional benchmarks (OPR: Enrollment) **MET**
* **Spiritual Development:** Provide opportunities for evangelism, discipleship, and service.
	+ **KPI 3.31**: Sponsor one mission’s trip each academic year (OPR: Enrollment) **MET**
	+ **KPI 3.32**: At least one athletic team participating in a cross-cultural mission’s experience – every four years (OPR: AD) **MET**
	+ **KPI 3.33**: Maintain a 75% attendance ratio of Faculty & Staff at student-centric spiritual formation events (OPR: Enrollment, OCR: All)
* **Citizenship**: Provide for and support the public good through humanitarian engagement.
	+ **KPI 3.41**: Have each Cabinet member serve on a Board or Service Organization [2018] (OPR: All) **Met**
	+ **KPI 3.42**: Have each campus sponsored organization/club sponsor at least one community service initiative each year [2018] (OPR: Enrollment, OCR: All)

## Programmatic Distinction

Provide a premier educational experience.

* **Accreditation:** Maintain the highest levels of accreditation as is appropriate for the aspirations of the College.
	+ **KPI 4.11:** Receive approval from HLC to expand online offerings **COMPLETED**
	+ **KPI 4.12:** Gain approval for a Master’s Program through the Higher Learning Commission [2021] (OPR: Provost)
	+ **KPI 4.13**: Gain programmatic accreditation in at least one program/major [2020] (OPR: Provost)
	+ **KPI 4.14**: Get on the Open Pathway [2023] (OPR: Provost)
* **Athletics:** Increase the prominence of athletics and athletic performance.
	+ **KPI 4.21**: Hire a fulltime athletic director **COMPLETED**
	+ KPI 4.22: MOVED
	+ **KPI 4.23**: A majority of programs complete winning seasons [2019] (OPR: Athletics)
	+ **KPI 4.24**: Hire a Full-time Athletic Trainer [2016] (OPR: Athletics) **COMPLETED**
	+ **KPI 4.25**: Initiate Hall of Fame event as part of athletic advancement [2020] (OPR: Athletics)
	+ **KPI 4.26:** Twenty-five percent of all athletes eligible for Conference Student-Athlete honors. [2021] (OPR: Athletics, OCR: Provost)
	+ **KPI 4.27:** Maintain eligibility as a Champion of Character Institution. [2021] (OPR: Athletics)
* **Academics:** Increase the prominence of academic programs through exceptional educational experiences, collaborative research, and excellence in extra-curricular involvement. (OPR: Provost)
	+ **KPI 4.31**: Expand SPE Offerings (OPR: Provost)
		- One Program [2016]
		- Two Programs [2017]
		- Two Programs [2018]
		- One Program [2019]
		- Master’s Program [2020]
	+ **KPI 4.32**: Establish an Online Campus [2017] (OPR: Provost)
	+ KPI 4.33: MOVED
	+ **KPI 4.34**: Maintain a Faculty with 65% holding a Doctoral Degree. (OPR: Provost)
	+ **KPI 4.35**: Sponsor an honor society for each program/major (as available). (OPR: Provost)
* **Co-Curricular & Support Services:** Provide quality and effective services designed to reinforce and enhance the mission of the College and the success of its constituency.
	+ **KPI 4.41**: Establish a career service program [2017] (OPR: Enrollment)
	+ **KPI 4.42**: Sponsor an annual diversity exposure event [2018] (OPR: Enrollment)
	+ **KPI 4.43**: Sponsor an annual social justice series [2018] (OPR: Enrollment)
	+ **KPI 4.44**: Host annual fund-raising event focused on social/community concern [2019] (OPR: Enrollment, OCR: Spiritual Life)
* **Esprit de Corps:** Foster a spirit of community, ownership, and optimism resulting in engagement of the community and College constituency.
	+ **KPI 4.51**: Initiate a community/constituency appreciation program [2020] (OPR: Advancement, OCR: All) **ONGOING**
	+ KPI 4.52: MOVED
	+ **KPI 4.53**: Maintain a campus communication plan that engages the campus community and allows the community to engage the process. (OPR: Advancement, OCR: All)
	+ **KPI 4.54**: Sponsor a minimum of six public facing Presidential events each academic year [2019] **MET**
	+ **KPI 4.55**: Maintain a monthly alumni communication apparatus [2016] (OPR: Advancement, OCR: All) **MET**

# KPI Progress & Assessment Matrix

Last Updated July 2017

|  |
| --- |
| Financial Viability |
| Reference | Status | Data | Oversight | Target | Revisions & Updates |
| **KPI 1.11:** MaintainCFI demonstrating financial responsibility in accordance with Dept. of Education regulations; CFI ≥ 1.5  | Progressing | * CFI 1.2 [2016-2017]
* CFI .80 [2015-2016]
* CFI .80 [2014-2015]
* CFI .90 [2013-2014]
* CFI 1.00 [2012-2013]
 | OPR: Business, OCR: All offices | 2021 | Originally KPI 1.0 [2013]Established 2013 |
| **KPI 1.12**Reduce debt | Progressing | * Replenished cash solvency of the Restricted Fund (approximately $200,000) [2016-2017]
* $################# [2016-2017]
* $9,230,703 [2015 2016]
* $9,221,304 [2014 2015]
* $6,854,903 [2013 2014]
* $5,324,302 [2012-2013]
 |  | 2025 | We deferred this goal due to strategies related to 1.11Updated progression goals [2017]Updated in 2016 from *Reduce debt by 10%*Originally KPI 4.2 [2013]Established 2013 |
| **KPI 1.13**Tithe from results of operations | Not Met | * No Data [2016-2017]
* $5,000/month (The Well) [2015-2016]
* $5,000/month (The Well). [2014-2015]
 |  | Ongoing | Delayed until CFI >1.5Established 2015 |
| **KPI 1.14**Maintain a traditional (SAS) give-back ratio below 50% | Progressing | * Significant modifications made to the tracking system. [2018]
* 60% [2017-2018]
* 62% [2016-2017]
* 64% [2015-2016]
* 62% [2014-2015]
* Scholarship/Grant tracking system (EXCEL) initiated by the Admissions Office [2014-2015]
 |  | Ongoing | Established 2015 |
| **KPI 1.21**Retention >75% | Progressing | * Participated in the CCCU-CAP Student Satisfaction Inventory (SSI)
* 58% [2017]
* Participated in Ruffalo Noel Levitz National Study on Retention in an effort to provide better benchmarking and comparative Data [2016-2017]
* Participated in NSSE in an effort to better understand student satisfaction as part of the first year experience and senior persistence [2016-2017]
* *Enrollment and Retention Plan – Stage II* submitted to Strategic Plan [2015-2016]
* 63% [2014-2015]
* Development of Retention Plan – Stage I [2013-2014]
* Implementation of LRAP [2012-2013]
 |  | 2020 | Originally KPI 1.1 [2013]Established 2013 |
| **KPI 1.22**Persistence rate >55% | Progressing | * 43% [2017]
* Participated in Ruffalo Noel Levitz National Study on Retention in an effort to provide better benchmarking and comparative Data [2016-2017]
* Participated in NSSE in an effort to better understand student satisfaction as part of the first year experience and senior persistence [2016-2017]
* Modified introductory online course (PHP) to focus more on online learning success: Pass rates increased to 90%; formally was 58% [2016-2017]
* *Enrollment and Retention Plan – Stage II* submitted to Strategic Plan [2015-2016]
* Development of Retention Plan – Stage I [2013-2014]
* Implementation of LRAP [2012-2013]
 |  | 2020 | Originally KPI 1.1 [2013]Established 2013 |
| **KPI 1.23**Increase SAS enrollment by 3% annually | Progressing | * *Enrollment and Retention Plan – Stage II* submitted to Strategic Plan [2015-2016]
* Fall-to-Fall Increase (14-15) – 2% [2013-2014] – Two year average 5%
* Fall-to-Fall Increase (13-14) – 9% [2013-2014]
* Institutional dashboard projections calculated and recorded [2012-2013]
 |  | 2020 | Originally KPI 1.2 [2013]Established 2013 |
| **KPI 1.24**Increase SPE enrollment by 12% annually | Progressing | * Transitioned Criminal Justice marketing and enrollment management to KeyPath and added an Associate of Arts and Associate of Arts in Criminal Justice [2016-2017]
* Began partnership with KeyPath (ceasing contract with GHE) in order to leverage key virtual marketing strategies [2015-2016]
* *Enrollment and Retention Plan – Stage II* submitted to Strategic Plan [2015-2016]
* Fall-to-Fall Increase (15-16) – 29%; Five year average of 50% [2015-2016]
 |  | 2020 | Added 2016Established 2016 |
| **KPI 1.31**Increase President’s circle by 25% | Inactive |  |  |  | Goal was moved to Advancement as part of operational/divisional goal. Established 2015 |
| **KPI 1.32**Increase Alumni giving by 30% | Inactive |  |  |  | Goal was incorporated as part of Advancement operational goalEstablished 2015 |
| **KPI 1.33**Unrestricted donations support 10% of annual budget | Progressing | * $584,058 [2016-2017]
* $616,998.83 in Unrestricted funds. This total met and exceeded the 10% support of the annual budget. (Goal was $530,000) [2015-2016]
 |  | Ongoing | Updated in 2016 from Development provides 10% of total budget Originally KPI 4.5 “10% of the total budget supported by Development” [2014]Established 2014 |
| **KPI 1.34**Establish CCCK Foundation to manage endowment and auxiliary revenue streams to support the CCCK mission | Progressing | * Official paperwork filed with the IRS [2016-2017]
* CCCK Board approved the structure of the Foundation Board [2016-2017]
* Application submitted to the IRS requesting 501-C3 status 2015-2016]
 |  | 2017 | Updated in 2016 from Establish a foundationEstablished 2014 |
| **KPI 1.35**Balance endowment position and grow endowment ($8M by 2021) | Progressing | * Launched the Capital Campaign [2016-2017]
* $5,964,810 [2015-2016]
 |  | 2021 | Established 2016 |
| **KPI 1.36**Athletic advancement initiatives that support 25% of the athletic budget | Not Met | * No data prior to 2017
 |  | 2021 | Adjusted Target until 2021 [2017]Moved from KPI 4.22 [2016]Originally KPI 3.2 [2013]Established 2013 |
| **KPI 1.41**Revenue of $500,000 annually (Auxiliary Business) | Progressing | * 370,000 [2016-2017]
* $336,324 [2015-2016]
* $127,465 [2014-2015]
* $45,050 [2013-2014]
 |  | 2018 | Modified from single goal in 2015 Strategic Plan Originally KPI 4.6 *“Supplementary Revenue Streams”* [2013]Established 2013 |
| **~~KPI 1.42~~**~~Grow number of students in President Opportunity Challenge each year~~ | ~~Met – With Concerns~~ | * ~~No longer a KPI in this section SEE KP 3.12~~
* ~~42 CWP’s [2016-2017]~~
* ~~21 CWP’s [2015-2016]~~
 |  |  | ~~Move to KPI 3.12 {2016]~~ |
|  | Operational Efficiency |
| **KPI 2.11**Campus Maintenance Plan | Not Met | * Fully Implementation of National Management Resources for campus maintenance [2016-2017]
* Assignment of new Maintenance Director on College Campus [2016-2017]
* No Plan [2015-2016]
* No Plan [2014-2015]
 |  | 2017 | Established 2015 |
| **KPI 2.12**Deferred Maintenance Plan | Progressing | * Plan Updated for 2017-2018 [2016-2017]
* Deferred maintenance issues have been identified and quantified in a document using the Covey quadrant prioritization chart. [2015-2016]
* Currently $1.9 million in deferred urgent and important repairs. Most urgent and Important repairs are HVAC systems, vehicles and roofs. [2014-2015]
 |  | 2016 | Established 2015 |
| **KPI 2.13**Build Dormitory | Progressing | * Included in the Capital Campaign, launched in 2017 [2016-2017]
* Received the city’s preliminary permission for parking [2016-2017]
* Initial drawing submitted for preliminary discussion and need analysis [2015-2016]
* Initiated funding inquiries with USD [2014-2015]
 |  | 2021 | Established 2016 |
| **KPI 2.14**Enhance Campus Security | Progressing | * Updated Emergency Signage [2016-2017]
* Launched student security watch (SOAR) [2016-2017]
* Hosted Campus Shooter Training [2015-2016]
 |  | 2020 | Established 2016 |
| **KPI 2.15**Athletic Complex | Progressing | * Included in Capital Campaign [2016-2017]
* Purchased Light Capital [2015-2016]
 |  | 2021 | Established 2016 |
| **KPI 2.21**Maintain stakeholder satisfaction >85% | Not Met | * No Data [2016-2017]
* No Data [2015-2016]
* No Data [2014-2015]
 |  | Ongoing | Updated from Staff IT as the same level of other regional institutionsEstablished 2015 |
| **KPI 2.22**Office 365 | Completed | * Migration complete [2015-2016]
 |  | 2017 | Established 2015 |
| **KPI 2.31**Internal Pay Inequity | Progressing | * Initiated internal Pay Inequity study focused on classifications of jobs [2017]
* Presented a revised Load Calculation plan to Faculty for modification and approval [2016-2017]
* Faculty equity study resulted in salary recalculations and redistribution of budget allowance [2015-2016]
 |  | 2017 | Established 2015 |
| **KPI 2.32**Human Resource Office | Not Met |  |  | 2018 | Established 2015 |
| **KPI 2.33**External Pay Equity | Not Met | * Presented a revised Load Calculation plan to Faculty for modification and approval. [2016-2017]
* Fulltime Faculty salaries under *identified benchmark* were adjusted for 2016-2017 [2015-2016]
 |  | 2021 | Established 2016 |
| **KPI 2.41**Annual President’s Report | Not Met |  |  | 2018 | Delayed until 2018 due to establishment of Marketing OfficeEstablished 2015 |
| **KPI 2.42**Marketing Office | Completed | * Hired Marketing Director – Office established [2016-2017]
 |  | 2017 | Established 2014 |
|  | Cultural Engagement |
| **KPI 3.11**Student Success | Progressing | * The Student Success Center (SAS) has a student utility rate of 66% [2016-2017]
* Initiated the Pathway Program for SPE based on outcomes realized during the Open Enrollment initiative shut down in 2016 [2016-2017]
* Hired an additional staff member [2015-2016]
* Open Enrollment for SPE Closed: Student performance was not enhanced and retention rates were negatively impacted – the decision was made to stop open enrollment and maintain entry requirements and admissions requirements that enhanced student success [2015-2016]
* Student tutoring was launched for online students [2014-2015]
 |  | Ongoing | Modified from Initiate remedial program to support open enrollment [2016]Established 2015 |
| **KPI 3.12**Create and execute successful Central Work Program | Completed | * 42 CWPs [2016-2017]
* 21 CWP’s [2015-2016]
* Program initiated [2014-2015]
 |  | Ongoing | Modified from Establish President Opportunity Grant KPI 1.42 [2016]Modified from single goal in 2015 Strategic PlanOriginally KPI 1.4: “*Reduction of Student Load”* [2013]Established 2013 |
| **KPI 3.13**Increase partnerships with local high schools – 10 schools | Completed | * 12 Institutions [2016-2017]
 |  | Ongoing | Established 2015 |
| **KPI 3.21**Host ESL/International Program | Progressing | * Hosting two Chinese exchange students [2016-2017]
* Faculty approved GELI Program, establishing ESL program and courses. [2015-2016]
* President & Provost visited China; two articulation agreements signed [2015-2016]
* Contracted with Chinese recruiter [2014-2015]
* Program initiated [2014-2014]
* Hired International Coordinator [2013-2014]
* President & Provost visited China on a fact finding mission [2013-2014]
 |  | Ongoing | Modified from *Initiate an ESL Program* Originally KPI 1.5 [2013]Established 2013 |
| **KPI 3.22**Faculty Diversity | Met – With Concerns | * All open positions are advertised through Diverse Issues in Higher Education (Diverse Jobs)
 |  | Ongoing | Modified from Initiate an ESL ProgramEstablished 2015 |
| **KPI 3.23**Maintain enrollment diversity ratios above regional benchmarks | Met | * CCCK = 46% - KICA = (39%) [2015-2016]
* CCCK = 48% - KICA = (30%) [2014-2015]
* CCCK = 53% - KICA = (28%) [2013-2014]
 |  | Ongoing | Established 2016 |
| **KPI 3.31**Sponsor one mission’s trip each academic year - Campus | Met | * Oakdale [2016-2017]
* Portland, Mexico [2015-2016]
* Dallas [2014-2015]
* Haiti [2013-2014]
* Haiti [2012-2013]
 |  | Ongoing | Established 2016 |
| **KPI 3.32**At least one athletic team participating in a cross-cultural missions experience, every four years | Met | * Baseball—participated in project for the McPherson Food Bank [2017]
* Softball—Participated in a Feed the Homeless Program in Orlando, FL [2017
* Women’s Soccer—participated in NCCAA community events in Kissimmee, FL [2015 and 2016]
* Golf – Native American Reservation [2016-2017]
* Golf & Tennis (M/W) – Native American Reservation [2015-2016]
 |  | Ongoing | Established 2016 |
| **KPI 3.33**Maintain a 75% attendance ratio of faculty & staff at spiritual formation events | Not Met | * No Data
 |  | Ongoing | Upon consideration, this KPI did not reflect the true nature of the outcome desired – removed [2017]Established 2016 |
| **KPI 3.41**Have each Cabinet member serve on a Board or Service Organization | Met | * **President**: NCCAA Board, Butterfield Memorial Foundation Board, AFMEI; Provost: McPherson Hospital Board & Kansas Cosmosphere Education Advisory Board; AD: Young Life Advisory, Teaching Pastor (Countryside Covenant), Advisory board member for local FCA Chapter; VP OF ENROLLMENT AND STUDENT SERVICES: McPherson FM; Chief Advancement Office: Inman Youth Center; BUSINESS: Turning the Tide Financial Ministries [2015-2017]
 |  | Ongoing | Established 2016 |
| **KPI 3.42**Have each campus sponsored organization/club sponsor at least one community service initiative each year | Progressing | * Education Club sponsored CHUMS; Pi Gamma Mu worked with Circles providing childcare; Phi Beta Lambda hosted a March of Dimes Stand Up for Orphans event[2017]; SGA hosted three blood drives; Flying Tigers assisted the McPherson Airport as part of the JAARS event [2016-2017]
* Education Club (CHUMS); Phi Beta Lambda hosted a March of Dimes Stand Up for Orphans event[2017]; SGA hosted three blood drives; Flying Tigers assisted the McPherson Airport as part of the JAARS event [2015-2016]
 |  | 2018 | Established 2016 |
|  | Programmatic Distinction |
| **KPI 4.11**Receive approval from HLC to expand online offerings | Met | * Permission to expand to 100% granted as an outcome of an embedded request in the 2013 Comprehensive Visit. [2012-2013]
 |  | 2014 | Established 2013 |
| **KPI 4.12**Gain approval for a Master’s Degree | Progressing | * Completed an initial study to discover market needs, which resulted in the launch of the Insurance/Risk Management Program [2014-2015]
* Initiated self-study and market need analysis [2013-2014]
 |  | 2021 | Originally KPI 1.3 & 2.3 [2013]Established 2013 |
| **KPI 4.13**Gain programmatic accreditation in at least one program/major | Progressing | * The Business Department completed an initial investigation identifying the costs and steps needed to complete the accreditation process [2016-2017]
 |  | 2020 | Established 2016 |
| **KPI 4.14**Get on the Open Pathway | Progressing | * Team drafts of Assurance Argument submitted to editor for comprehensive draft [2016-2017]
* IAC concurred with the team’s findings and affirmed progress [2016-2017]
* Focused Visit Report Draft submitted to the Board [2015-2016]
 |  | 2023 | Established 2016 |
| **KPI 4.21**Hire a fulltime athletic director | Met | * Hired [2014-2015]
 |  | 2016 | Originally KPI 3.2 [2013]Established 2013 |
| **~~KPI 4.22~~**~~Athletic advancement initiatives that support 25% of the athletic budget~~ | ~~Not Met~~ |  |  | ~~2018~~ | ~~KPI moved to KPI 1.36 [2016]~~~~Originally KPI 3.2 [2013]~~~~Established 2013~~ |
| **KPI 4.23**Fifty percent of teams complete winning seasons (>.500) | Nit Met | * .388 [2016-2017]
* .417 [2015-2016]
* .277 [2014-2015]
 |  | 2019 | Originally KPI 3.3 [2013]Established 2013 |
| **KPI 4.24**Hire full-time Athletic Trainer | Met | * Hired Trainer [2014-2015]
 |  | 2016 | Originally KPI 3.4 [2013]Established 2013 |
| **KPI 4.25**Initiate Hall of Fame event as part of athletic advancement | Progressing | * AD building strategy for implementation [2017-18]
* Engaged statistician to review athletic records to ensure archival data {2016-2017]
 |  | 2020 | Established 2016 |
| **KPI 4.26:** Twenty-five percent of all athletes eligible for Conference Student-Athlete honors. |  |  |  |  | Established 2017 |
| **KPI 4.27:** Maintain eligibility as a Champion of Character Institution |  |  |  |  | Established 2017 |
| **KPI 4.31**Expand SPE Offerings | Progressing | * Launched Associates in Criminal Justice [2016-2017]
* Completed *Competitor* study [2015-2016]
* Launched Associates [2015-2016]
* Launched Psychology [2014-2015]
* Launched Interdisciplinary [2014-2015]
* Spanish Ministry Leadership Program [2013-2014] – This KPI (2.2 from 2013) was abandoned due to lack of support from the World Ministry Center and Leadership [2013-2014]
 |  | 2020 | Modified from Initiate 2-3 new programs/majors in the School of Professional Education KPI 1.6 “Introduce Criminal Justice as a hybrid program to SAS students” combined with this KPI. [2014]Established 2013 |
| **KPI 4.32**Establish an online campus | Met –With Concerns | * Launched Dialog – Enhancement will continue through 2017 [2014-2015]
 |  | 2017 | Established 2014 |
| **KPI 4.33**Submit an application for a Master’s Program to the Higher Learning Commission | Withdrawn |  |  |  | This KPI was moved to KPI 4.12. |
| **KPI 4.34**Maintain a Faculty with 75% Ph.D.’s or Terminal degrees | Not Met | * 32% PH.D. One ABD and one starting spring of 2017 [2016-2017]
* 25% [2015-2016]
* 37% Ph.D. [2014-2015]
 |  | Ongoing | Established 2014 |
| **KPI 4.35**Sponsor an honor society for each program/major | Progressing | * Business/PBL: Sigma Beta Delta [2015-2016]
* Science: Beta Beta Beta [2015-2016]
* Online: Alpha Sigma Lambda [2015-2016]
* English: Alpha Sigma Iota [2014-2015]
* Athletics: Chi Alpha Sigma [2014-2015]
* Social Science: Pi Gamm Mu [2013-2014]
 |  | Ongoing | Established 2014 |
| **KPI 4.41**Establish a career services program | Progressing | * Hosted on-campus Job Fair [2016-2017]
* Initiated Senior Seminar (SAS) [2015-2016]
 |  | 2017 | Established 2014 |
| **KPI 4.42**Sponsor and annual diversity event | Progressing | * Hosted Rev Loggins as part of a campus-wide spiritual formation event [2016-2017]
* Hosted Cross-cultural forum for faculty and staff [20162017]
* Participated in a joint effort with Hutchinson Community College for MLK Day [2016-2017]
 |  | 2018 | Established 2016 |
| **KPI 4.43**Sponsor and annual social justice series | Not Met | * No Date [2016-2017]
 |  | 2018 | Established 2016 |
| **KPI 4.44**Host an annual fund-raising event focused on a social/community concern | Progressing | * No Data [2016-2017]
* Hosted Operation Christmas Child [2015-2016]
 |  | 2019 | Established 2016 |
| **KPI 4.51**Initiate a community/constituency appreciation program | Progressing | * Hosted *Coffee with a Cop* [2016-2017]
* Hosted BBQ for local law enforcement (Blue Salute BBQ) [2016-2017]
 |  | 2020 | Established 2015 |
| **KPI 4.52**Have each Cabinet member serve of a local Board or Service Organization | Modified |  |  |  | KPI moved modified and moved to KPI 3.41 |
| **KPI 4.53**Maintain a campus communication plan that engages the campus community and allows the community to engage the process | Met | * Added the *Tiger Central App* campus wide [2016-2017]
* Added digital signage and spiritual formation communication [2016-2017]
* *Read Ahead* – All Staff [2015-2016]
* Director’s Meetings [2014-2015]
* Shared Drive [20132014]
 |  | Ongoing | KPI needs specificityEstablished 2016 |
| **KPI 4.54**Sponsor a minimum of six public facing Presidential events each academic year | Progressing | * Eight Roundtables [2016-2017]
* Six Roundtables [2015-2016]
* Nine Roundtables [2016-2017] 50% increase in attendance
 |  | 2019 | Established 2016 |
| **KPI 4.55**Maintain a monthly alumni communication apparatus | Met – On Time | * TODAY monthly webzine established. Click and Open rates significantly higher than national averages (CR-25.5%; OR-26.14) [2016-2017]
 |  | 2016 | Established 2016 |

# Strategic Enrollment Management Plan – 2018 Update

## Preface

Central Christian College of Kansas articulated a Retention Plan as part of the Strategic Plan instituted with the beginning of the Hoxie Administration, in 2012. At the time of its unveiling, the creators noted that while the outcomes would remain stable, the strategies and initiatives used to obtain these goals would evolve.

Early in 2015, it was evident that the five-year division of the strategic plan (2013-2018) was insufficient to address the number of changes that have affected the institution. This led the leadership team to begin the process of updating the Strategic Pan, which included an updated five-year plan and an updated retention plan. This need for modification was fortuitous. At the time of the update, data demonstrated increases in traditional retention. However, traditional enrollment was declining. At the same time, online enrollment was increasing significantly, but showed weak persistence rates.

The revision of the Strategic Plan provided the opportunity to also publish a modified Strategic Enrollment Management Plan (SEMP) and address the following objectives:

1. Respond to deficits in the retention plan designed for the first five-year plan. Specifically, this updated SEMP will included initiatives and goals associated with the School of Professional and Distance Education (SPE).
2. Build upon the successes associated with the first retention plan and its outcomes.

Prior to 2009, retention was largely the property of the Admissions Office and was predominately focused on data tracking. In 2009, retention came under the oversight of the Office of Student Affairs and the Chief Student Affairs Officer. With that transition, retention data was used to initiate strategic retention efforts. In 2014, the Provost’s Office was also added to this process as retention strategies for non-traditional students also became a focus of the institution. In 2017, CCCK redesigned its administrative structure and appointed a Vice President of Enrollment. This position ties directly with the Strategic Enrollment Management Plan.

Most recently, a perspective shared in this document, retention efforts have been the product of the combined efforts and input of Academics, Student Affairs, Admissions, Financial Aid, Institutional Research, and the President’s Cabinet. This is a significant change in how retention was approached in the past, since it now assumes that enrollment management is the responsibility of the entire institution; rather than the work of one department. As such, this document is a representation of the synergistic energies of a campus culture dedicated to student success and the advancement of its mission.

Joel Figgs

Vice President of Enrollment

## Executive Summary

This Strategic Enrollment Management Plan (SEMP) supports the CCCK Strategic Plan by providing an informed mechanism for deploying support and resources designed to enhance student enrollment, retention, and persistence. This plan includes three segments:

* Part I: The Organizing Framework
* Part II: The Environmental Overview
* Part III: The Plan

As is true for any dynamic document, the data and the plan set forth herein are in a continuous state of flux. As such, this plan codifies a design that will require revision and refinement as the needs of the institution and the results of the data provide greater clarity. Being an organic document, the current iteration may illustrate significant modifications from earlier versions. The reader should refer back to earlier versions of the Strategic Plan to view source documents in their original form.

In order to reach the enrollment goals, as stated in the Strategic Plan, the institution has adopted the following initiatives:

* Initiative I: Enhance data collection and treatment of findings
* Initiative II: Enhance student persistence through a culture that is focused on academic and social engagement
* Initiative III: Enhance pre-enrollment services
* Initiative IV: Enhance programming to attract and preserve student enrollment

## Organizing Framework

The intent of all Strategic Enrollment Management initiatives is to provide efficient and effective operations, leading toward improved retention and persistence of students at the College. Data informs these initiatives, ensuring that program oversight receives timely and relevant input.

Student retention and persistence is an ongoing concern of nearly every institution intent on offering a quality education experience. As such, the College a comprehensive tracking system (included in the Data Book) to record and provide longitudinal data. Annual data tracking helps inform goal setting and assess programmatic success. Data points include:

* Student Persistence Fall to Fall/Head to Head
* Student Persistence Fall to Spring/Head to Head
* Student Persistence Fall to Fall/Students in Residence
* Student Persistence Fall to Fall/Students of Color
* Student Persistence Fall to Spring/Students of Color
* Student Persistence Fall to Fall/Student Athletes
* Student Persistence Fall to Fall/By Class

The purpose of the tracking of this data, other than for the purposes of assessing budgetary projections, is to determine trends within certain subcategories; evaluating when a student may choose to end their CCCK experience prior to the receiving of a degree and in what category we often find those students.

Since fall 2009, CCCK began assessing student’s self-reported plans for return from the fall semester to the spring and from the spring to the fall. Each semester prior to the selection of courses for the following semester, CCCK administers an Intent to Return Survey (IRS) to the students. This self-reporting tool allows the College to gauge the probability that a student may or may not return to CCCK for the following semester. The information is compiled on a spreadsheet with the information divided into categories of Returning, Not Returning, Undecided and Graduating. The information is processed by the Student Affairs staff and disseminated to the faculty, coaches and advisors to solicit additional information as to why the student may be choosing to not return and to give key individuals in the students’ CCCK experience an opportunity to explore what options the student may have to return for another term and persist on to graduation.

Furthermore, students whose intention it is to leave CCCK prior to the completion of the undergraduate studies are asked to complete an “Exit Survey” in which they are asked to evaluate their experience as a student and to state their reasons for not persisting. The information gathered has helped to shape the persistence efforts.

## Environmental Overview

In 2017, data collection shifted from internally derived data points to the utilization of nationally recognized data points (i.e. IPEDS, SAM, KICA). Therefore, the College relies on definitions provided by the National Center for Education Statistics and other reliable sources.

The overarching goal of Phase I was to raise the 64% retention average (Head-to-Head average from 2000 – 2010) to 69% by the fall of 2015. The institution choose to set an annual goal of increasing the retention rate by 2%. The specific goals are illustrated in Table 2.1. Actual data from each year has also been recorded for evaluative purposes.

|  |
| --- |
| Table 2.1Three Year Retention Goal – By Year |
| Year | Percent Increase | Goal | Actual |
| 2013 | 2% | 65% | 68.00% |
| 2014 | 2% | 67% | 68.60% |
| 2015 | 2% | 69% | 68.20% |

According to the National Collegiate Retention and Persistence-to-Degree Rates[[5]](#footnote-6) (ACT institutional Data File, 2015), the national retention rate for first-time/full-time students (2013 to 2014) for Private institutions with a BA/BS was 70.2% (*M – N* 249*;* *SD* 19.3). For private institutions with traditional admissions requirements, the rate was 64% (*M – N 10; SD* 29.2). When looking at private institutions only offering Bachelor degrees, the rate was 64.9% (*M* - 87; SD11.6).

As illustrated in Table 2.1, significant increases to retention occurred, though the institution did fall short of its overall goal of attaining a 69% retention rate. However, current retention is in alignment with state and national trends. These increases were the outcomes of a number of strategic initiatives, discussed further below.

While no specific persistence goal was identified in Stage I, the College did track persistence rates as part of its data collection process. The most recent data demonstrates a persistence rate of 35% in six years. This is significantly lower than the national average. According to National Collegiate Retention and Persistence-to-Degree Rates (ACT institutional Data File, 2015), the national persistence rate for private institutions with BA/BS was 57.2% (*M – N* 155*;* *SD* 24.6). For private institutions with traditional admissions requirements, the rate was 24.7% (4-years). 38.1% (5-years), and 42.3 % (6-years). When looking at private institutions only offering a Bachelor degrees, the rate was 37.0% (4-years), 45.3 (5-years), and 47.0% (6-years)[[6]](#footnote-7).

## The Plan

### Enrollment Model

In conjunction with this Strategic Enrollment Management Plan, an enrollment model was developed to project student enrollment, based on the expected retention goals articulated in document. The purpose of this model is to illustrate how the impact of these strategies will affect enrollment data in future years.

Numbers here represent estimates based on historical data and identified enterprises that might affect enrollment. Data here inform budgets, though specific numbers may differ based on real-time analysis associated with budget planning. This plan is designed to provide trends that inform the budget and planning process.

#### School of Professional and Distance Education

Table 3.1 illustrates the enrollment goals through the 2020 academic year, the target of this initiative. This model was updated in the summer of 2016 to reflect the Strategic Plan’s goal of 12% annual growth.[[7]](#footnote-8) The numbers are modified annually, as actual retention rates are applied. Therefore, the goals in Table 3.1 adjust as data is inputted. The benchmark numbers will remain here to provide historical reference and alignment with long-range planning.

|  |
| --- |
| Table 3.1Enrollment Goals: School of Professional and Distance Education |
|  | FA-16 | FA-17 | FA-18 | FA-19 | FA-20 |
| Original Projections/Goals | 563 | 631 | 706 | 791 | 886 |
| Rolling 12% Updated Goals |  | 573 |  |  |  |
| Progress | 512 (-51) | 427 (-146) |  |  |  |
| 5Yr Rate of Increase | 27% | 18% |  |  |  |

The spring of 2021 is projected at 1050

#### School of Liberal Arts and Sciences

Table 3.2 illustrates enrollment goals for the School of Liberal Arts and Science through the 2020 academic year. The model assumes a 5-6% annual increase, applying a negative trend every three years of about 5%. The negative number is based on historical trends in recruiting cycles at CCCK. The goal is to maintain a 3% growth rate over a five-year period

The numbers will be modified annually, as actual retention rates are applied. Therefore, the goals in Table 3.2 will be adjusted in the Dash Board as data is inputted. The benchmark numbers will remain here to provide historical reference and alignment with long-range planning.

|  |
| --- |
| Table 3.2 Enrollment Goals: School of Liberal Arts and Sciences |
|  | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| Freshmen | 120 | 130 | 120 | 130 | 140 |
| Sophomore | 73 | 80 | 87 | 80 | 87 |
| Junior | 62 | 57 | 62 | 67 | 62 |
| Senior | 48 | 58 | 53 | 58 | 63 |
| Total (Benchmark) | 304 | 325 | 322 | 335 | 352 |
| Actuals | 315 (+9) | 341(+16) |  |  |  |

## 2020 Tracking Matrix

In light of data gathered during Phase I, the following initiatives have been identified to assess progress through 2020. As is true of the strategic Plan, new initiatives may be added to this document. All KPI’s are designed to be completed by 2020, unless otherwise noted (20##). Overall, the intent of these initiatives is to maintain retention and persistence rates above the national norm.

### Initiative I: Enhance data collection and treatment of findings

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Division | Topic | KPI | Progress | Metric | Frequency | Target | Source | Progress |
| Student Affairs | Exit Interview | Provide exit interview to students to determine trends causing student to leave the College | Exit interviews are administered at the point of withdrawal. Data is analyzed over the summer. | Derive key deficiencies and trends to help increase student retention by 2% annually while achieving and maintaining a 75% retention rate. | Annually | Increase of one more every two-years | Annual Update – Data Book | In Place [2016]In assessing data, it was determined that an expanded field of options needed to be added for “reasons for leaving” to provide more precise data collection [2017] |
| Student Affairs | Intent to Return Survey | Continue to utilize the Intent to Return Survey as a way to enhance advising and follow-up with on-the-edge students. | Surveys are administered approximately 7 weeks prior to the close of the semester.  |  Predictive analysis and data support for early intervention.  | Semester | Annual 10% increase over baseline | Student Activities | In Place [2016] |
| Institutional | Education | Increase knowledge and resource base through professional development | As Available | Attendance at events | Annual | >3 events per academic year | TBD | *Hearing the Students’ Voice: Using NSSE Comments”* – Center for Postsecondary Research (2017)*Retention Excellence –* Ruffalo Noel Levitz (2017)*Improving Persistence and Completion Rates of Second-year and Transfer Students* – Ruffalo Noel Levitz (2017)*Hispanic Culture in American Colleges Colloquia* (2017) |

### Initiative II: Enhance student persistence through a culture that is focused on academic and social engagement.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Division | Topic | KPI | Progress | Metric | Frequency | Target | Source | Progress |
| Academic & Student Affairs | Organizations | Expand and enhance student activity resource base to support academic and social organization. | Chartering system has been put into the Student Government Handbook with access to funds available.  | Number of academic clubs/organizations and increased engagement in social activities. | Annually | Increase of one more every two-years. Evaluate the attrition and persistence of those who engage in campus organizations. | Internal Reporting | The Multi-Cultural Club received official recognition by SGA (2017) |
| Academic | Program Efficacy | Continue to review programs through the Triennial process to ensure market viability. | Triennials are submitted to AAAC for review and modifications are considered | Submission and publication of data in Data Book | Annually | Annual 10% increase over baseline | Student Activities | In Place [2017] All programs have completed initial reporting. |
| Academic & Student Affairs | Fit-Four | Continue to develop integration of Fit-Four model into curricular and Co-curricular programming.  | Program reports are submitted and required to be connected to one area of the Fit Four. The data is easily available based on the Four Fits. | Fit Four Labeling and censusSatisfaction Survey linked to perceived knowledge and application of the Fit Four. | Annually | 100% of programming linked to Fit Four  | Triennial Reviews and Program Census |  |
| Student Affairs | Connection Week | Continue to use and develop this New Student Orientation.  | Orientation is in place and evaluated annually | Connections week student and parent surveys | Annually | Annual 5% increase over baseline | Student Affairs |  |
| Student affairs | Student Success Center |  |  | Attendance NumbersPersistence ratesImproved GPA | Annually | Annual 10% increase over SAP rate |  |  |
| Joint | Early Alert System | Expand the current Early Alert System, integrating with CAMS | Winter of 2016 Student Risk migrated to CAMS allowing real-time updates to staff. | CAMS Integration | One Time | 2017 | CAMS | COMPLETED – Student Rick reporting is active |
| Academics | Bookstore | Identify solutions to ensure the affordability and accessibility of course materials for all students. |  | Book Acquisition | Annually | 100% of students equipped with courses materials | Course Feedback/Survey | COMPLETED |
| SPE | Course Materials | Identify solutions to ensure the timely receipt of course materials to enhance course engagement. |  | Book Acquisition | Annually | 100% of students equipped with courses materials | Course Feedback/Survey | COMPLETED |
|  | School Spirt/Ethos | Investigate mechanisms to increase espirit de corps and student involvement |  |  |  |  |  |  |
| Academics | Student Engagement | Enhance classroom experience through the professional development initiatives designed to train faculty members to effectively engage students |  | TIGER | Annually | Score above established baseline | Academic Office | Created 2017 Cohort Persona to educate Faculty |

### Initiative III: Enhance pre-enrollment services

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Division | Topic | KPI | Progress | Metric | Frequency | Target | Source | Progress |
| SPE | Marketing | Develop *personas* of each online program to inform marketing strategies, based on historical persisting students.  | Partnered with KeyPath Education | Personas | Annual | Completion | KeyPath | COMPLETED – Presented during Quarterly Meeting in 2016 – Resulted in Web Development. |
| SPE | Course One Success Rate | Provide needed support and design to promote student success in the first (introductory) course for online students. | Curriculum team has reviewed the historical data and is working on design. (4/1/16)New Course Launch during Winter of 16. | Pass Rate | Cohort | Pass rate >75% | Status Reports/Data Book | COMPLETED – *Essentials of College Success* launched – Pass rates increased significantly with retention rates increasing to the 90th percentile. |
| SPE | Admissions Policy | Adjust admissions standards that are in alignment with persisting students. | Standards returned to 2.00, with avenues for students seeking amnesty.  | Retention | Cohort | Overall retention >65%T1-T2 retention >70% | Catalog & Status Reports/Data Book | COMPLETED – SPE Admission standards set at 2.00, based on retention data. The team is investigating amnesty pathways to assist those students with low GPA, but ready to transition into college studies. |
| SPE | Pre-Enrollment Screening | Identify and utilize *markers* that inform student success as part of the pre-enrollment process.  |  | Completion of Document | One Time | Completion | Document | COMPLETED: CCCK provided specific markers, which have been incorporated into enrollment strategies used by Keypath – resulting in increased retention rates. |
| SPE | Course Materials | Identify solutions to ensure the timely receipt of course materials to enhance course engagement. |  | Course Material Distribution | Annual | 100% of books in the hands of student prior to class start | Survey | COMPLETED: Tree of Life |
| Student Affairs | Project Able | Increase budget and modify participation requirements.  |  | GPA & Enrollment Data | Annual | First semester GPA above 2.0Fall to fall 1st year retention 60% | Annual Report |  |
| SPE | Student Engagement Strategy | Implement a student engagement process identifying specific contact points in the first term of the student lifecycle.  |  | Completion and implementation of document | One Time | 100% of students being processed through the strategy. | Contact Strategy Document |  |
| Academic | Placement | Use placement assessment to assist in advising. | Placement testing is in place and scores are recorded. Professional Development services would aid in helping advisors know best how to use this information to advise.  | Smarter Measure Study | One Time | Completion | Institutional Research |  |
| Financial Aid & Enrollment Services | Package Awareness  | Implement CAMS Portal or other Web service that allows student to track and maintain financial aid.  |  | Student Satisfaction | Annually | 5% increase from initial benchmark | KeyPath |  |
| Financial Aid | SALT | Enhance financial awareness and education through the use of SALT membership and enroll students in SALT programming |  | Memberships in SALT | Annual | 90% | SALT |  |
| Financial Aid | Customer Service | Develop a process to assess customer service through surveys or feedback loops. |  | Survey | Annually | TBD | Survey Gizmo |  |
| Financial Aid | Timeliness | Ensure that students are not beginning enrollment without completing FA process. |  | Ratio of packages processed to confirmed enrollment | Term-by-term | 100% | CAMS | COMPLETED: CCCK transitioned the DKS contract to focus on pre-enrollment counseling and processing. As of Winter of 2016 no students are progressing without completed FA packages. |
| Financial Aid | File Management | Ensure that returning students are engaged in the FA process early enough to complete documentation in a timely manner. |  | Timely File Management | Term-by-Term | 10% Increase annually over baseline | CAMS | COMPLETED: CCCK transitioned the DKS contract to focus on pre-enrollment counseling and processing. As of Winter of 2016 no students are progressing without completed FA packages. |

### Initiative IV: Enhance programming to attract and preserve student enrollment

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Division | Topic | KPI | Progress | Metric | Frequency | Target | Source |  |
| Athletics | Development Programs | Establish and enhance development programs (junior varsity). |  | Team Development | Semi-Annually | One new JV team added to programming roster | Annual Audit |  |
| Academic | Program Marketability | Continue to review programs to ensure compliance with best practice and trends | Triennials are submitted to AAAC, including a comparative analysis. | Submissions of comparative analysis with triennial.  | Tri-Annually | Every program analyzed every three years | Data Book |  |
| Athletics | Wrestling | Establish a wrestling program  |  | Team Persistence | Annually | 85% persistence rate | Annual Audit | COMPLETED |
| SPE | Curriculum Expansion | Continue to expand SPE offerings based on market research |  | Program Starts | Annual | 1-2 new programs each year | Catalog |  |
| SAS | Program Audit | Reduce program offering to enhance funding and support for primary programs |  | Funding | Annual | 10% increase towards equal funding | Budget | In 16-17 Speech/Theatre, Organizational Communication, and Aviation Management were removed from the Catalog. Other programs are under review. |
| SAS/SPE | Portfolio | Establish the use of portfolio (career based) | 2015 –Contracted with Keypath to leverage Selio | Level One: 2017 graduating seniors will have a portfolio (Linkedin). Level Two: Development of a curriculum plan for using Portfolio. Level Three: Implementation with incoming freshman. | Annual | 100% of al graduating seniors have an employment portfolio | Annual Audit | Senior Portfolio was introduced to the SAS curriculum in 16-17. Modifications to the program are under review as we prepare for 17-18. SELIO was tested with SPE students spring of 2017 – data forthcoming. |
| SAS/SPE | Diversity | Increase the number of course offerings that include a cross-cultural competency. | Began relationship with Student International | Increase in courses | Annual | 25% Increase | Master Course List (DV) Designation. |  |
| SAS | Hybird Offerings | Initiate hybrid offerings to offset low enrolment in SAS. | Tested in Summer of 15 & 16 | Increased enrollment in Hybird offerings | Annual | 10% Increase | Enrollment Report |  |

Updates:

* Participated in Ruffalo Noel Levitz National Poll of Retention Indicators.

# Glossary

**Core Values:** These describe the instrumental values used to guide the operations of the institution. Each is an articulation of the principles and standards that inform all the functions and serve as a representation of the institution’s moral position.

**FTE:**  An acronym representing “Full Time Equivalent”, which describes a computation used to derive a measure of size describing different populations related to the institution (e.g. students, faculty, and staff).

**Graduate:** An individual who has completed a program of study at the College and has been awarded a commensurate degree.

**Outcomes:** These operational statements describe a terminal state or condition that represents a desired future state. They are positional in that they are intended to describe an end point, not necessarily a process. The term *Outcome* is synonymous with the term *Ends*, which is used by the Board of Trustees to describe operational measures used to determine compliance.

**Mission:**  The basic purpose of the institution. The Mission Statement succinctly states why the organization exists.

**Performance Indicator (KPI):** A description illustrating the condition of a process or outcome. This can often be numeric or represented by a series of symbols. Performance indicators tend to be quantitative and useful in developing statistical inferences.

**Spiritual Disciplines:** Exercises, practices, or routines, designed to assist the individual in spiritual growth and maturation (e.g. prayer, fasting, worship, study).

**Stakeholder:** A term used to describe any individual or organization that has a compelling interest in the operations of the institution. This interest includes investments and outcomes.

**SWOT Analysis:** A process through which the institution performs a series of internal and external assessments designed to identify strengths, weaknesses, opportunities and threats.

**Vision Statement:** This statement presents the ideal image of the institution. The vision statement does not describe the current state of the institution, but is the written summary of what the institution would like to achieve; a representation of the desired end state.

1. Adopted in 2010, revised in 2016 with the addition of a dash between *Christ* and *Centered*. [↑](#footnote-ref-2)
2. Possible measures include entry/exit exams, capstone projects, comprehensive residential responses (personal growth reflection), as well as other tools. [↑](#footnote-ref-3)
3. Liddell, H. G. & Scott, R. (1867). *GreekEnglish Lexicon based on the German work of Francis Passow*. New York, NY: Harper & Brothers [↑](#footnote-ref-4)
4. Beginning in 2010 and prior to the establishment of the Five-Year KPI”s, the leadership of the College established One-Year Goals. These goals included divisional and campus-wide goals. Presidential assessment notes for the campus-wide goals during the years that the One-Year goals were the primary means of strategic assessment can be reviewed in former drafts of this document. Strategic Plan Version 28 contains the last known record. [↑](#footnote-ref-5)
5. https://www.ruffalonl.com/papers-research-higher-education-fundraising/student-retention-white-papers-and-trend-reports/act-collegiate-retention-persistence-rates [↑](#footnote-ref-6)
6. http://media.collegeboard.com/digitalServices/pdf/professionals/four-year-graduation-rates-for-four-year-colleges.pdf [↑](#footnote-ref-7)
7. Initially the model, which assumed a Legacy Student persistence rate of 45% and a New Enrollment persistence rate based on a calculation of a rolling retention applied to the first term (70%) and a more steady retention rate applied to future terms (80%). This model was modified after the transition to Keypath, which significantly affected enrollment data. A new model was applied and updated in this report. [↑](#footnote-ref-8)