Guard & Guide

Strategic Plan 2023-2026

-A call to Action-

Sterling College

Institutional ID – 1300

125 W. Cooper, Sterling, KS 67579

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Objective 1: Integration of Faith & Learning

As Sterling College continues to strive toward the creation of the optimal learning environment critical to the success of a Christian classroom, the College will create supportive resources and structures to fully integrate faith and learning that focus on the critical examination of academic content through the lens of a Christian student.

Benchmarks:
- Continue funding the position of Director for the Integration of Faith and Learning at a level of $3,000 per year.
- Continue providing campus-wide offerings for professional training and development. Previous offerings have included faculty workshop services, panels with faculty fellows, guest speakers and faculty coffees.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Annual stipend for Director	$3,000	11-6000-3405	FY 23-24, FY 24-25, FY 25-26
Annual miscellaneous costs for conferences, workshops, coffees and printing	$2,500	11-6863-3405	FY 23-24, FY 24-25, FY 25-26

Objective 2: Professional Learning & Development

To further develop and support professional learning for the faculty of Sterling College, the Office of Academic Affairs will provide professional learning opportunities to address specific faculty needs.

Benchmarks:
- Increase annual professional learning budgets for each faculty member, which will be managed by the Faculty Welfare and Fiscal Affairs governance committee (FW&FA).
- Continue to successfully design and deliver professional learning days for all faculty, including a date in January of each year, prior to the start of the spring semester.
- Compete for grants that fund professional learning and development.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Increase annual professional learning budgets for faculty	$5,000 (This will raise the *normal* $15,000 budget to $20,000 which equates to $450 per FT faculty member)	Use current budget line code: 11-6503-3010	FY 23-24, FY 24-25, FY 25-26
Continue to budget for professional learning days for all faculty	$7,500	TBD, within Academic Affairs: A new Faculty Professional Development budget line	FY 23-24, FY 24-25, FY 25-26

Objective 3: Increase Financial Support for all Academic Programs

To increase budgetary support to all academic programs campus wide.

Benchmarks:
- Ensure that all course fees directly support their respective academic budgets, rather than general fund, for tracking that fees are appropriately assessed to enrolled students.
- Establish budget support for program-specific guest speaker stipends and expenses.
- Evaluate and increase (with approval from Academic Affairs) budget supply line support for: innovative classroom instructional techniques and opportunities, classroom materials and resources, supplies and other classroom consumables, and faculty visits to peer institutions for collaboration and sharing of model instructional strategies.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Divert all assessed student course fees to academic disciplines	No anticipated costs.	TBD by individual academic programs	FY 23-24, FY 24-25, FY 25-26
Provide guest speaker stipend/expenses for each department	$1,500 annually	TBD – specific program budget line item	FY 23-24, FY 24-25, FY 25-26
Annual department supply budget increase	TBD	TBD – specific program budget line item	FY 23-24, FY 24-25, FY 25-26

Objective 4: Add new programs of study

Explore additional undergraduate and graduate programs of study that meet student and societal needs.

Benchmarks:
- Investigate opportunities to offer discipline-specific certificates.
- Investigate and recommend opportunities for partnerships with outside organizations and institutions that will increase student enrollment.
- Investigate and recommend adding new undergraduate or graduate programs.

Budget Impact:
None anticipated, as all work is associated with research/recommendations for BOT and HLC approval.

Objective 5: Expand and Support Honors Program

Support outstanding students in academic areas beyond the typical classroom environment.

Benchmarks:
- Continue membership/relationship with the Lilly Fellows program. Identify specific faculty to attend their annual conference.
- Provide a physical space for the Honors Program in the future planned construction and renovation. Work with contracted architect to design this space into the Thompson Hall renovation.

STRENGTHEN THE ACADEMIC PROFILE

- Continue to support the Undergraduate Humanities Conference which was launched in 2017.
- Increase/expand the course offerings and initiatives within the Honors Program.
- Continue to assess course credit requirements for Honors Program graduates.
- Establish and support the creation of "Honors Faculty" and revising the Honors Curriculum.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Lilly Fellows Membership	$2,000 annually	TBD	FY 23-24, FY 24-25, FY 25-26
Lilly Fellows National Conference	$1,000 annually	TBD	FY 23-24, FY 24-25, FY 25-26
Undergraduate Humanities Conference	$1,000 annually	Use existing budget code	FY 23-24, FY 24-25, FY 25-26
Annual Honors Program Director & Asst. Director Stipends	$3,000 • Director ($2,000) • Asst. Dir. ($1,000)	11-6000-1126	FY 23-24, FY 24-25, FY 25-26

Objective 6: Streamline the Academic Advising Process

Simplify and personalize the academic advising process, supported through personnel, training and resources.

Benchmarks
- Naming and supporting an Advising Officer (AO) to oversee all aspects of the student advising experience.
- Enhanced annual advisor training, to be led by the AO.
- Create/implement the ability for students to self-enroll online through the Academic Planner (Jenzabar platform).

Budget Impact:

Item	Cost	Budget Coding	Budgets
Research, create position for Advising Office	n/a	n/a	FY 23-24, FY 24-25, FY 25-26
Annual stipend for Advising Officer (AO)	$2,500	TBD	FY 23-24, FY 24-25, FY 25-26
Utilize pooled consulting hours with Jenzabar to implement Academic Planner	$5,000 for travel, lodging and meals for Jenzabar personnel	TBD	FY 23-24, FY 24-25, FY 25-26

FOSTER A VIBRANT SPIRITUAL COMMUNITY

Objective 1: Continue to Enhance the Chapel Experience

The College seeks to fulfill its mission to develop creative and thoughtful leaders who understand a maturing Christian faith in part through a robust and relevant chapel experience for students and employees.

Benchmarks:
- Strategic implementation for one chapel format to be launched in fall 2023.
- "Main" chapel Wednesday(s) only.
- Friday(s) will be used as a space to foster spiritual unity and cohesion amongst faculty, staff, and our student body.
- Continue creating a culture of courtesy and charter in the chapel atmosphere.
- Increase chapel speaker honorarium budget each year to continue to be able to attract prominent biblical preaching.
- Launch and guide a student-led chapel service to meet 2-3 times per semester.
- Establish different and regular "feedback loops" for students and employees to be able to make their voice heard regarding chapel.
- Continuing investment and upgrading our AV equipment to enhance the worship experience in conjunction with other stakeholder departments.
- Development of live streaming of our weekly chapel service on social media.

Budget Impact: None

Item	Cost	Budget Coding	Budgets
Attendance tracking software annual cost	$500	11-6745-3211	FY 23-24, FY 24-25, FY 25-26
Attendance tracking hardware one-time cost (6 tablets)	$750	11-6745-3211	FY 23-24, FY 24-25, FY 25-26
Annual Spiritual Emphasis Week honorarium	$1,500	11-6655-3211	FY 23-24, FY 24-25, FY 25-26
Annual increase to chapel speaker honorarium budget	$500	11-6655-3211	FY 23-24, FY 24-25, FY 25-26

Objective 2: Support Campus Cultural Engagement

Sterling College, as an institution that has a student minority population of nearly 40 percent, seeks to serve these students intentionally in order to assist them academically, socially and spiritually.

The Vice President for Student Life and the Campus Pastor, approach this matter from a biblical perspective.

Objective 3: Continue to Partner with Strategic Coalitions

The College seeks to strengthen its relationship with churches who do not sway away from biblical truths but rather churches who continue holding fast to the Bible.

FOSTER A VIBRANT SPIRITUAL COMMUNITY

Benchmarks:
- Grow annual financial support with churches who align with our mission and vision.
- Serve key churches through pulpit fill, retreat speaking and providing our students, ministry experience and opportunities to serve in ministry.
- Research and pursue other denominations and local congregations with which to establish strategic partnerships.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Annual Cost to attend regional and national EPC conferences	$2,000	11-6856-3403	FY 23-24, FY 24-25, FY 25-26

Objective 4: Maintain a High View of God, High View of Scripture and Commitment to Prayer

The College seeks to maintain and strengthen its mission through intentionally teaching and proclaiming God's attributes and the veracity of Scripture in its chapel program while fostering a vibrant commitment to prayer.

Benchmarks:
- Dedicate two chapel services annually to the subjects of scriptural inerrancy (High View of Scripture) and the deity of Jesus Christ (High View of God).
- Continue ensuring speakers understand the high expectation to proclaim the gospel of Jesus Christ.
- Defend the truth with biblical teaching and preaching in chapel against wordly, delusion ideologist that the culture is pushing.
- Defend the faith and maintain Christ above all within our chapel atmosphere.
- Launch and support regular prayer meeting open to our broad campus community.
- Launch and support our Friday space for local church leaders to lead devotionals and develop further presence on campus.
- Restoration and reconciliation paving the way for spiritual unity on campus.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Annual Printing and Mailing Costs for Prayer Warrior Publication	$2,600	11-6856-3411	FY 23-24, FY 24-25, FY 25-26
Participate in Governor's Prayer Breakfast	$1,500	11-6856-3403	FY 23-24, FY 24-25, FY 25-26

Objective 5: Increase the Visibility and Influence of Spiritual Life Programs with Outside Organizations

Expand the reach and impact of our ministry leadership team and Worship Arts through off-campus events.

FOSTER A VIBRANT SPIRITUAL COMMUNITY

Benchmarks:
- Continue to supply local churches with student preaching to deepen relationships.
- Provide our ministry students the opportunity to preach in our local churches.
- Strategic organizational relations are ongoing, however, not limited to only ministerial or missional establishments.
- Continue speaking in chapels or other school function events.
- Have representation in local student ministry Christian summer camps and functions.
- Increase our student engagement with local church leadership.
- Continue promoting our visibility through our social media platforms.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Sterling College "giveaway" items for off-campus events	$1,000 annually	TBD	FY 23-24, FY 24-25, FY 25-26
Ministry Team off-campus event annual costs	$5,300	11-6856-3213	FY 23-24, FY 24-25, FY 25-26

 GROW STRATEGIC ENROLLMENT METRICS

Objective 1: Improve Recruiting Strategies with Enhanced Digital Platforms

The Enrollment Services department must be able to recruit in a digital environment as well as "face to face." Digital recruitment would include the Sterling College website, social media, and virtual tour.

Benchmarks:
- Complete a website redesign.
- Consider adding an administrative position to oversee all social media platforms used by Enrollment Services.
- Continually update the virtual tour.
- Add a partnership with a video messaging platform.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Website Redesign	$150,000	11-6648-3409	FY 25-26
Social Media position	$35,000 Annually	11-6020-3200	FY 24-25, FY 25-26
Virtual Tour updates	$9,000 Annually	11-6635-3409 ADM	FY 23-24, FY 24-25, FY 25-26
Video messaging platform	$7000 Annually	11-6590-3200	FY 23-24, FY 24-25, FY 25-26

Objective 2: Provide Recruitment Training for Campus Community

Faculty, recruiters (coaches and counselors), and staff must be trained to be able to successfully recruit students. Each student is unique, and each recruiting year is different. Everyone is involved in the recruiting process and the campus must be current and unified with its recruiting techniques.

Benchmarks:
- Engage with a company that specializes in recruiting techniques that are applicable to the entire campus.
- Develop Communication flows that keep everyone on campus involved.

Budget impact

Item	Cost	Budget Coding	Budgets
Recruiting consulting company	$12,000 Annual	11-6563-3200	FY 23-24, FY 24-25, FY 25-26
Develop communication flow	No budget impact		FY 23-24, FY 24-25, FY 25-26

Objective 3: Increase Sterling College Online (SCO) Enrollment to 400 students by 2026

Sterling College seeks to grow its current online enrollment in order to meet the increasing demand of students who want an affordable and convenient college education option.

GROW STRATEGIC ENROLLMENT METRICS

Benchmarks:
- Consider adding director position to oversee all aspects of SCO.
- Consider adding an administrative position that can help with all aspects of the online enrollment process.
- Continue to market SCO as one of the most cost effective online programs in the country.
- Continue to add one to three majors per year to SCO through 2026.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Director of Online operations	$40,000	11-6020-3200	FY 23-24, FY 24-25, FY 25-26
Additional Marketing/Advertising for SCO	$35,000	11-6635-3200	FY 23-24, FY 24-25, FY 25-26
Online Programs Coordinators	$30,000	11-6020-3200	FY 23-24, FY24-25, FY 25-26

Objective 4: Strategically Increase Enrollment through Creative Marketing and Brand Awareness

The College will strategically increase enrollment goals set by the administration by partnering with an enrollment management company to obtain leads and digital marketing, and through a brand feasibility study to increase and maintain brand awareness.

Benchmarks:
- Engage in a partnership with an enrollment management company.
- Complete a brand feasibility study.
- On-campus traditional students by 2026: 700.
- SCO students by 2026: 400.
- Dual Credit students by 2026: 200.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Enrollment Management Company (Niche, EAB etc)	$50,000	11-6648-3200	FY 23-24, FY 24-25, FY 25-26
Brand Feasibility Study	$75,000	11-6648-3409	FY 24-25

MANAGE REGULATORY AND COMPLIANCE COMMITMENTS

Objective 1: Maintain a College-Wide Compliance Calendar

The College seeks to maintain compliance in all areas of finance, physical plant, athletics, student life, academics, technology and giving.

Benchmarks:
- Maintain and build upon the campus-wide compliance calendar and review monthly at Cabinet level meetings.
- Train Physical Plant/Housekeeping staff at least 6 times annually on compliance and best practice.
- Provide all annual compliance reports for finance, physical plant, athletics, student life, academics, technology and giving in a complete and timely manner.

Budget Impact: None

Objective 2: Annually Remove Hazardous Waste from Campus

The College seeks to keep the campus safe by providing compliant storage, labeling and disposal of all hazardous waste substances on an annual basis.

Benchmarks:
- Through a licensed and approved vendor (Clean Harbors) remove hazardous waste from campus each August prior to the new academic year.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Annual Hazardous Waste Removal Fee (average)	$4,000	11-6858-3600	FY23-24, 24-25, 25-26

Objective 3: Continue to Partner with Strategic Coalitions

The College plans to partner closely with organizations that can assist in achieving our mission through information, representation and relationships built through state or national memberships and conferences.

Benchmarks:
- Continue subscriptions and memberships with KICA, FSAC, KASFAA, RMASFAA, NASFAA, CCCU, NCCAA, IACU and NAIA.

Budget Impact: None

Item	Cost	Budget Coding	Budgets
Kansas Independent College Association	$700	11-6858-3407	FY 23-24, FY 24-25, FY 25-26
Federal Student Aid Conference	$2,000	11-6858-3207	FY 23-24, FY 24-25, FY 25-26
National Christian College Athletic Association	$6882	11-6640-3221	FY 23-24, FY 24-25, FY 25-26

Rocky Mountain Association of Student Federal Aid Administrators (RMASFAA)	$1,200	11-6858-3207	FY 23-24, FY 24-25, FY 25-26
International Alliance for Christian Education (IACE)	$2500 annually	TBD	FY 23-24, FY24-25, FY 25-26
National Association of Student Federal Aid Administration (NASFAA) Mitzi	$1400	11-6858-3207	FY 23-24, FY 24-25, FY 25-26
Coalition of Christian Colleges & Universities (CCCU)	$2,500	11-6858-3405	FY 23-24, FY 24-25, FY 25-26
National Association of Intercollegiate Athletics (NAIA)	$2,000	11-6858-3221	FY 23-24, FY 24-25, FY 25-26

Objective 4: Consider Adding Director of Financial Aid

With the increase in federal regulatory compliance comes the need for someone to oversee this area. Increased enrollment would also justify the need for reimplementing this position.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Director of Financial Aid	$45,000	11-6020-3207	FY 23-24, FY 24-25, FY 25-26

DEVELOP SUSTAINABLE GIVING

Objective 1: Meet Unrestricted Sterling Fund Annual Goal

The College seeks to establish data driven, best practice metrics to meet annual giving goals, for both unrestricted and restricted annual giving.

Benchmarks:
- Maintain master schedule of annual advancement mail, communications and external facing activities calendar.
- Use WealthQuotiant to create new major annual giving donor prospects.
- Establish goals to increase the number of donor contacts and proposals per gift officer.
- Increase the number of Cooper Society members (donors of $1,000 plus annually).
- Increase total amount of unrestricted gift revenue.
- Increase total number of donors each fiscal year.
- Increase alumni giving participation.
- Increase number of foundation grants solicited and secured.
- Increased gift total and number of donors to the Warrior Athletic Association.

Benchmarks/Athletic Initiatives:
- Increase the number of athletic alumni who donate to the Warrior Athletic Association.
- Increase the number of monthly donors to the Warrior Athletic Association.
- Initiate a separate fund devoted to resourcing upgrades and maintenance to athletic facilities.
- Secure grant funding for major projects.

Budget Impact:

Item	Cost	Budget Coding	Budgets
WealthQuotient	$45,000 annually	11-6650-3411	FY 23-24, FY 24-25, FY 25-26
Travel – Donor interaction	$27,000 annually	11-6503-3411	FY 23-24, FY 24-25, FY 25-26
Warrior Athletics Association programming and print	$9,000	13-3224	FY 23-24, FY 24-25, FY 25-26

Objective 2: Grow New Revenue to the Endowment and via Planned Giving

Increase the planned giving "pipeline" both by the number of stakeholders who include the College in their will as well as the expected revenue total.

Benchmarks:
- Retention and growth of Kelsey Society members (individuals who have identified the College is included in their will or estate plan).
- Retention and growth of will/estate gift amounts in the planned giving pipeline.
- Trackable and effective stewardship of contacts with Kelsey Society members.
- Increased number of contacts and solicitation of planned gift donor prospects.
- Increased number of participants engaging with College's offering of estate planning through legal services of Stewardship Counseling Inc./John Griffin.

DEVELOP SUSTAINABLE GIVING

Budget Impact:

Item	Cost	Budget Coding	Budgets
Stewardship Counseling	$14,400 annually	11-6650-3411	FY 23-24, FY 24-25, FY 25-26
Travel	$12,000 annually	11-6503-3411	FY 23-24, FY 24-25, FY 25-26
Events & Postage	$5,000	11-6402/6524-3411	FY 23-24, FY 24-25, FY 25-26

Objective 3: Fund Capital Projects

Secure the philanthropic resources necessary to fund the capital improvements of the SterlingNOW Campaign and other necessary capital improvements through 2023. Increasing and improving academic space, athletic facilities, equipment and technologies to inspire and educate students while also attract and retain faculty.

Benchmarks:
- Achieve the $7 million cash fundraising goal for expansion of Thompson Hall by FY25-26.
- Meet monthly goals for number of contacts and solicitations with prospective donors for capital campaign projects.
- Meet monthly/quarterly/annual capital projects revenue goals.
- Deliver timely and engaging stewardship of gift commitments and appropriate recognition.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Capital Campaign Travel	$14,000	11-6503/6528-3411	FY 23-24, FY 24-25, FY 25-26
Capital Campaign Materials, postage	$10,500	11-6502/6528-3411	FY 23-24, FY 24-25, FY 25-26
Capital Campaign events, recognition, stewardship	$6,000	11-6522/6528-3411	FY 23-24, FY 24-25, FY 25-26

Objective 4: Effective Marketing of Advancement Programs

Continue to build upon the brand and reputation of providing high quality and timely marketing and communications for the advancement programs of the institution. Communicate institutional relevance, effectiveness and stewardship principles of institutional mission.

Benchmarks:
- Deliver effective alumni programming, including reunions, events and recognition.
- Delivery of print and electronic communication pieces including magazines, newsletters, and invitations.
- Timely and effective delivery of messaging and stories to select social media channels.
- Use of a variety of marketing channels to share the Sterling mission, messaging and stories to targeted segments.
- Improve internal communication to ensure knowledge, expertise, information and sharing and collaboration.

DEVELOP SUSTAINABLE GIVING

Budget Impact:

Item	Cost	Budget Coding	Budgets
Alumni Programming	$12,000	11-6510-3410	FY 23-24, FY 24-25, FY 25-26
Sterling Magazine, other print	$22,400	11-6523-3411	FY 23-24, FY 24-25, FY 25-26
Marketing channels, Front Rush	Percentage of total amount raised	11-6648-3221	FY 23-24, FY 24-25, FY 25-26

Objective 4 (continued): Effective Marketing of Athletic Programs

Benchmarks:
- Implement a digital marketing plan for alumni and recruit engagement.
- Improve and update the streaming capabilities and staffing of SC Sports Network.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Update/upgrade video equipment	$5000	13-3224	FY 23-24, FY 24-25, FY 25-26

SUPPORTING OUTSTANDING EMPLOYEES

Objective 1: Support Staff Development Initiatives

The College seeks to support its non-faculty employees through processes and resources that are currently present for faculty members. The establishment of the Staff Welfare Committee in 2018 was the start of this process.

Benchmarks:
- Codify the mission, vision and purposes of the Staff Welfare Committee.
- Budget for staff professional development.
- Develop an application process for staff professional development approved through the Staff Welfare Committee.
- Annually update the employee handbook as a function of the Staff Welfare Committee.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Add staff development line to the annual budget	$3,000	TBD	FY 23-24, FY 24-25, FY 25-26

Objective 2: Establish a Consistent Evaluation Experience for all Employees

Benchmarks:
- Provide both formative and summative evaluations for all employees approved by Faculty Welfare and Staff Welfare.
- Review faculty evaluation process to recommend and approve a new evaluative tool.
- Evaluations of all staff employees have been Cabinet approved for every two years unless requested earlier – starting June 2023.

Budget Impact: None

Objective 3: Improve Human Resource Services

The College seeks to advise, train and support its employees through human resource functions at all levels of employ.

Benchmarks:
- Expand new orientation for new employees – Fall of every year.
- Add FERPA training requirement for all employees annually through Academics.
- Add Title IX Training to all new employees through HR.
- Develop a brochure for job fairs.
- Give out SC years of service awards with new items given on certain years.
- Create onboarding and offboarding checklist for all employees.
- Create staff leave sharing system to benefit employees needing catastrophic leave benefits.

SUPPORTING OUTSTANDING EMPLOYEES

Budget Impact:

Item	Cost	Budget Coding	Budgets
Title IX Training – Get Inclusive Vendor	$2300.00 annually	11-6640-3406	FY 23-24, FY 24-25, FY 25-26
Implement Catastrophic Leave System	Annual cost of $350	11-6501-3406	FY 23-24, FY 24-25, FY 25-26
Years of Service Award	Annual cost $1000	11-6675-3406	FY 23-24, FY 24-25, FY 25-26

EQUIP STUDENTS FOR EXCELLENCE

Objective 1: Maintain a Robust First-Year Program

The College seeks to support its new students (freshmen and transfers) with various resources that will help them to succeed academically, socially and in all activities. As we transition to 100% e-recourses and other online resources we must ensure every student has access to technology other than their phones.

Benchmarks:
- 100 percent of students will have access to computer devices other than their phone.
- Space created in the dorms for desktops, as well as a new space in Library lobby.
- System in place for students to check-out laptop through the library.
- Continue to Expand online tutorial services by purchasing additional hours on third party tutorial service.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Provide reliable laptops for students to check-out of Library	5 year cost $2121.62 per machine + $400 labor		FY 23-24, 24-25, 25-26
Desktops available in areas where students have 24 hour access	6 per year ($1463.38 per machine + $400 labor)		FY 23-24, 24-25, 25-26
Third Party Tutoring – Annual contract (adding 50 additional because of use)	$7,000	11-6630-3215	FY 23-24, 24-25, 25-26

Objective 2: Retain Students at a Rate of 75% or Higher by 2026

The College seeks to successfully meet student needs in such a way that they will retain at a higher rate in each of the three years of the strategic plan.

Benchmarks:
- Gather additional data on why students retain or leave through metrics such as student involvement, grade point average, academic status, etc.
- Train faculty advisors annually to produce a consistent and predictable advising experience. This was met, and we want to continue it.
- Increase participation in student internship experiences to 80% of graduates. This was met, and we want to cointinue to meet that 80% or higher.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Jenzabar (J1) Implementation Services	$95, 697 over the next four years	11-6590-3040	FY 23-24, 24-25, 25-26

J1 Communication Plus SaaS /Retention Suite	$31,400 over the next four years	11-6590-3040	FY 23-24, 24-25, 25-26

Objective 3: Resource Athletic Programs for Success: Athletics

Benchmarks:

- Establish a Spiritual Growth program for all coaches through the Chaplain's office.
- Remove and replace the Smisor stadium field, track, and lighting system.
- Complete a new leasing agreement with USD376 regarding the use of maintenance of athletic facilities.
- Develop and plan a 2.5m campaign for Smisor stadium improvements.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Establish Spiritual Growth Program	No budget needed		FY 23-24, 24-25, 25-26
Remove and replace the Smisor stadium field, track, and lighting system	$2.5 milion Campaign required	TBD	FY 23-24, 24-25, 25-26
Leasing agreement with USD 376	No budget needed		FY 23-24, 24-25, 25-26

Objective 4: Improve the Student Life Experience

Benchmarks:
- Maintain and replace hammocks when needed and add new weather-proof and reliable furniture to the new patio area.
- Develop a plan to update and modernize the dorms and specifically the dorm rooms.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Add reliable outdoor furniture to the new patio	$5,000-$8,000	TBD	FY 23-24, FY 24-25, FY 25-26
Update and remodel dormitories	$15,000 per dorm room	TBD	FY 23-24, FY 24-25, FY 25-26

IMPROVE FACILITIES, TECHNOLOGY, AND INFRASTRUCTURE

Objective 1: Expand Safety and Security Measures
Sterling College desires to protect the physical safety of our students and employees.

Benchmarks:
- Expand safety protocols at large gatherings such as chapel by having safety personnel monitoring the events (consider using Criminal Justice majors to provide first line of security)

No Budget Impact

Objective 2: Expand Safety and Security Measures Technologically
Sterling College seeks to minimize risk through various means outlined in our technology audits, future technology plans, and required GLBA guidelines. The benchmark below will continue to guide us throughout the '23-'26 Strategic Plan.

Benchmarks:
- Install security cameras outside and inside the server room.
- Establish campus-wide password management policies and procedures.
- Provide a more secure method (email encryption) to receive student PII (Personally Identifiable Information).
- Develop and practice consistent employee termination procedures regarding technology.
- Maintain an active cybersecurity awareness program and cybersecurity insurance.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Annual cost for cybersecurity insurance of $500K	$7,500	11-6794-3407	FY 23-24, FY 24-25, FY25-26
Installation of security cameras for server room	$3,500	11-6745-3655	FY 23-24, FY 24-25, FY25-26
Email encryption software purchase (annual cost)	TBD	TBD	FY 23-24, FY 24-25, FY25-26

Objective 3: Develop a Renewable Technological Infrastructure Schedule
Through our partnership with Imagine IT, technology will be purchased on a rotating and predictable schedule that will ensure that all tech is up to date, warrantied and serviceable.

Benchmarks:
- Plan and create a new long-range technology plan, in conjunction with Imagine IT (23-24).

Budget Impact:

Item	Cost	Budget Coding	Budgets
Create of long-range technology Plan with Imagine IT	No Cost		FY 23-24, FY 24-25, FY 25-26

Meet all GLBA requirements	TBD		FY 23-24, FY 24-25, FY 25-26
Establish technology purchasing plan	TBD		FY 23-24, FY 24-25, FY 25-26

Objective 4: Complete a Contract to Renovate Smisor Stadium in Partnership with USD 376

The College, in partnership with the local Sterling school district, will take steps to upgrade and renovate the physical infrastructure of Smisor Stadium.

Benchmarks:
- Negotiate a new 3-5 year lease with USD 376 that adequately compensates Sterling College for access to our athletic facilities.
- Plan a $2.5M campaign for Smisor Stadium improvements
  - New Lighting
  - New Artificial Turf Field
  - New Track

Objective 5: Develop Plan to Move Art & Media Departments to Campus

The College seeks to prepare to house our Visual Arts and Media departments on the main campus instead of an auxiliary building off campus to increase visibility of these programs and safety.

Benchmarks:
- Make plans with the architect to include the visual arts and media programs into the renovations of Thompson Hall as part of the third phase of the SterlingNOW campaign.
- Make plans to renovate or sell the building that currently houses these programs.

Objective 6: Begin Phase II of the SterlingNOW Campaign

The second phase of the SterlingNOW campaign is the construction of Zaid West Hall. Our goal is to begin this construction within the next three years.

Benchmarks:
- Design plans through the architect (Shelden Architecture) and construction management company (Simpson Construction) and develop a budget for the new Zaid West hall that will house the Science and Mathematics departments.
- After securing the funds necessary for construction, break ground on the new building (FY 23-24).

Budget Impact:

Item	Cost	Budget Coding	Budgets
Pre-Construction planning costs (Architect and Construction Mgmt)	$30,000	TBD	FY 23-24

IMPROVE FACILITIES, TECHNOLOGY, AND INFRASTRUCTURE

Objective 7: Evaluation of Physical Plant Budget and Campus Facility Audit

Full evaluation of the Physical Plant Budget and Building Needs: Analysis, Expense Variance vs. Actual Budgets.

Benchmarks:
- The purpose would be to provide a solid foundation for us to build a function 10-, 12- or 15- year plan to update our infrastructure and budgets moving forward.
- To provide each building with a detailed assessment of architectural, mechanical, electrical, and plumbing systems.

Budget Impact:

Item	Cost	Budget Coding	Budgets
Company Audit (Outside Company)	$10-12,000 per building	TBD	FY 23-24, FY 24-25, FY 25-26