

TRINITY 2020

A SEED PLANTED: STRATEGIC PLAN 2015-2020



A Letter from President Reed

Trinity Lutheran College is an incredible place. Looking back on the last five years, I know we have much to celebrate: significant growth in enrollment yielding us a vibrant and diverse student body, roots planted in the community of Everett, and the privilege to educate and serve students in ways that are transformative and life-changing for them and for their futures.

Looking ahead, we see ourselves poised to move Trinity Lutheran College even further forward. As a result of our size, rich community culture, and capable faculty and staff, we have the opportunity to achieve even greater impact. It would be the greatest privilege of both education and ministry if Trinity Lutheran College was comprised of 400-500 students living, learning and serving in downtown Everett.

In order to accomplish this we must become both sustainable and competitive, and this is the primary objective of this strategic plan. As we move forward, this strategic plan will define us as a first choice school known for its handcrafted education, mentoring, service and spiritual growth.

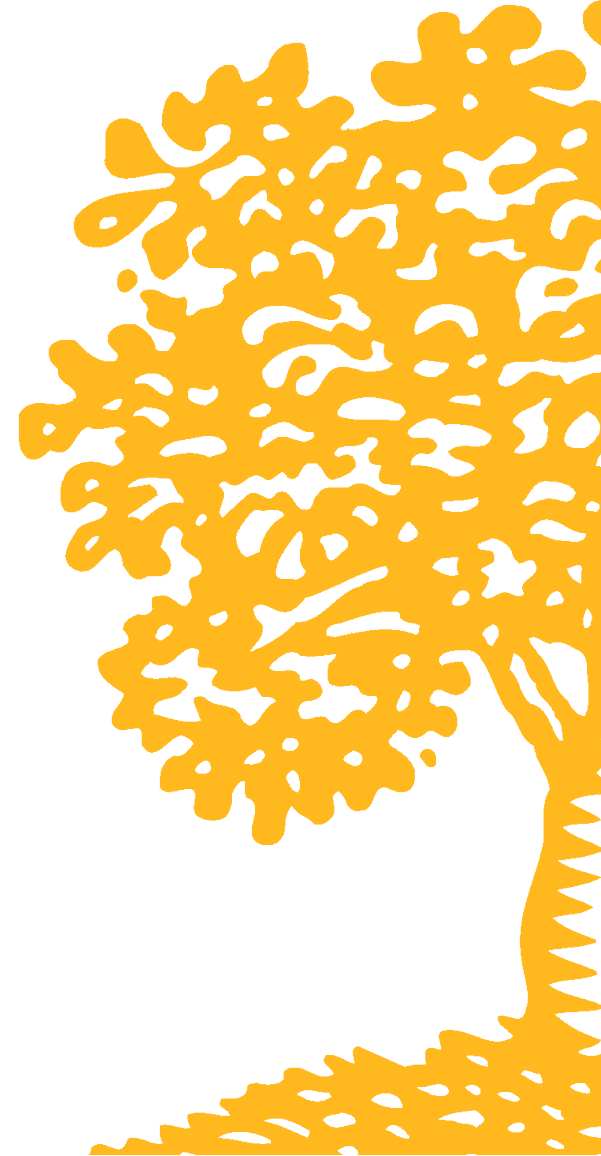
You will see that this plan introduces a possible new mission statement—a statement that continues our commitment to a biblically based education while ensuring a future where we have the necessary resources to pursue creativity, innovation and real-world problem solving. It also helps us continue to equip our graduates to do amazing things in the world.

As we look ahead to the next five years, we think back to the many people who have tended, nurtured and cared for this college for the past 71 years. We would not be where we are today without them, and we are thankful for their contributions. We hope that the future honors the legacy of the past: to educate and prepare students for lives of purpose, service and ministry, no matter what career they pursue.

In Christ,



John W. Reed, President



The Plan and the Vision: The Mustard Seed

The parable of the MUSTARD SEED is a metaphor that aptly describes Trinity and its placement in the higher education landscape:

Jesus told them another parable: “The kingdom of heaven is like a mustard seed, which a man took and planted in his field. Though it is the smallest of all seeds, yet when it grows, it is the largest of garden plants and becomes a tree, so that the birds come and perch in its branches.”

Matthew 13:31-32

This college is the tiny mustard seed—the smallest of all seeds—ready to be planted and grown into something wonderful. The metaphor of the small seed is perfect for Trinity. In such a small thing, there is incredible potential if only the seeds are watered, tended and nurtured. This is the challenge we have before us.

Ask any Trinity student what is most impactful about this place, and they will likely answer with a simple word: community. It is the people—the community of Trinity Lutheran College—who drive this institution of learning. Academic community forms and develops in the classroom as students gain skills and knowledge to compete in the real world. Faculty and staff spend their days nurturing students by teaching and equipping them for a successful future. The larger community around us, those who give time and resources to support our work, help sustain us and give us the fuel we need to grow from a small seed into a glorious tree where our students come and their lives and futures are transformed.

God has made the mustard seed to grow into a tree. And we believe the same God will gift this college a beautiful outcome if we are faithful to nurture and tend what has been entrusted to us.



Strategic Planning Council

In order to manage and provide excellence and oversight to this strategic plan, we will establish the Strategic Planning Council. The council will meet monthly to:

1. Assess the institution's progress against the Strategic Plan and
2. Adapt and develop new strategies based on market demand and other realities as the plan is underway. An additional responsibility of the planning council will be to keep the Trinity Lutheran College community up-to-date on developments and accomplishments.

Those in our community can track the progress of the 2015-2020 Strategic Plan via our website: TLC.edu/2020strategicplan

Its membership will include two faculty members, two members from our Board of Directors, the President, one staff member, two students, and two senior administrators.



2020 Positioning and Distinction

Pervasive Christian College

- All full time and 3/4 time faculty, department chairs, and staff are professing Christians.
- Christian adjunct faculty and part time employees are desired but not required. However, they must know and honor our mission and values.

Future Student Body

- 25% Students who are passionate about their engaged Christian faith
- 50% Students who are at various levels of engagement with their Christian faith
- 25% Students who have limited experience and/or engagement with Christian faith

Our Vision

Trinity Lutheran College will be the best Christian college in the Pacific Northwest in terms of value and student outcomes. Our students achieve unparalleled success, are educated and equipped for lives of vocation and are formed as leaders who powerfully impact the community.



Planning Assumptions

As Trinity Lutheran College has developed this strategic plan, we have considered our goals and strategy in the context of key planning assumptions. Of utmost importance to us is the transparency of all assumptions for each stakeholder of this plan, discussed as part of the plan's development and execution. Planning assumptions provide the underlying foundation for the plan. They underpin everything contained in the plan, reflecting our vision and direction as we move forward.

Assumptions help Trinity recognize its current operational challenges, and they also bring a sense of reality about the current resources that can be deployed to execute this plan.

These are the planning assumptions that we have used in the construction of this plan:

1. Increase enrollment by 77% over the five years, growing from 225 to 400 students.
2. Strengthen our position as a Christian college with an emphasis on biblical study, service, and vocation.
3. Increase human resource capacity by moving part time staff to full time, increasing staff compensation to median of all baccalaureate colleges, and increase student employment options for our students.
4. Build and prioritize services leading to student persistence and success resulting in timely graduation.
5. Improve current academic programs and build new academic program offerings that will drive enrollment growth.
6. Continue to emphasize market development in Western Washington for both traditional and nontraditional students.
7. Secure the necessary financial support (i.e. potential capital campaign) to fully execute strategies in the 2015-2020 plan.
8. Exceed expectations and drive enrollment through improving facilities and technology.
9. Continue to prioritize attracting and serving a diverse population of students, some of whom show high potential but would otherwise have little college opportunity.
10. Continue to embrace both innovation and creativity as important pathways to further our mission.

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Mission, Vision, & Values

Mission Statement

Mission Statement 1: Trinity Lutheran College is a diverse Christian college with a mission to educate and equip leaders for meaningful lives of work and service.

Mission Statement 2: Trinity Lutheran College is a Christian learning community rooted in a biblically centered tradition. Trinity Lutheran College's mission is to educate and equip people for meaningful lives of work and service.

Mission Statement 3: Trinity Lutheran College is an urban Christian college with a faculty of committed Christian scholars and a diverse student body. Trinity Lutheran College educates and equips servant leaders for lives integrity and purpose.

Vision Statement

Trinity Lutheran College will be the best Christian college in the Pacific Northwest in terms of value and student outcomes. Our students achieve unparalleled success, are educated and equipped for lives of vocation and are formed as leaders who powerfully impact the community.

Trinity Lutheran College Values



Academic Excellence

We value academic curiosity, engagement and excellence leading to the integration of scholarly learning, leadership development, faith formation and professional preparation for our students. We strive to create a learning environment that nurtures each person's potential.



Engaged Faith

We value the Lutheran Christian foundations of grace, vocation, Christian freedom, the theology of the cross, hospitality, and service to neighbor. At the heart of our life together is a commitment to a lively and inclusive conversation of faith and learning that engages Holy Scripture, the creative work of God in the world, the values and way of Jesus Christ and the ongoing movement of the Holy Spirit.



Diverse, Relational Community

We value relational community that includes a diversity of people, thought, background and religious expression. We live this out through deep hospitality, authentic conversations and caring community.



Vocation & Service

We value vocation and service to neighbor, through which everyone has the opportunity to discern their unique gifts and strengths and be formed for lives of meaningful work and service in the world.



Innovation

We value an entrepreneurial spirit of innovation that seeks creative approaches to opportunities and challenges in today's world.



TRINITY2020: The Plan

Strategy 1: Build to Equip

Develop excellent support structures and innovative services to form confident graduates ready to work and serve.

Objective 1A: Mentoring

Committed to investing in every student, we will create a junior year mentoring program. Building on a tradition of investing in students delivered through Vocation & Formation and Service Learning Practicum, the junior year mentoring program will further equip our students to be successful graduates.

Objective 1B: Student Success

Create programs and unique facilities to equip our students to fully engage their Trinity education and persist to graduation.

Strategy 2: Real World Success

Create academic programs of distinction that develop competencies for real world success.

Objective 2A: Academic Program Distinction

Build a distinct offering in each program to enhance student learning, empowering graduates to stand out in the marketplace as young leaders who serve with integrity.

Objective 2B: New Academic Majors

Develop a number of new academic majors that expand our outreach to serve more students.

Objective 2C: Transition to Work

Develop programs that lead to student readiness for the workplace and develop competencies for employment after graduation.

Strategy 3: Achieve our Mission

Develop resources to achieve our mission that equips students to serve and live with purpose and integrity.

Objective 3A: Culture of Excellence

Commit to both the necessary human resources and the enhancement of facilities required to create a culture of excellence.

Objective 3B: Expand Audiences

Diversify our revenue streams beyond undergraduate tuition revenue through expansion of our audiences.

Objective 3C: Enhance Trinity Innovation

Develop the Trinity Innovation Fund to recognize and fund innovative programs and services for students.

Objective 3D: Capital Campaign Strategy

Over the next five years we will research, launch and complete a major capital campaign to fund a majority of the initiatives in the strategic plan.



Strategy 1: Build to Equip

Develop excellent support structures and innovative services to form confident graduates ready to work and serve.

Objective 1A: Mentoring

Committed to investing in every student, we will create a junior year mentoring program. Building on a tradition of investing in students delivered through Vocation & Formation and Service Learning Practicum, the junior year mentoring program will further equip our students to be successful graduates.

1. Develop a mentoring culture at Trinity highlighted by a mentoring program for junior year students.
2. Utilize community-based mentors in a structured program leading to mission fulfillment.

Benchmarks for Objective 1A: Mentoring

1. 100% of Trinity students have the opportunity for formal mentoring in their junior year
2. The mentoring program will increase the current four-year graduation rate from 41% to 65% by 2020.
3. By securing 40-50 outside mentors to participate in the college mentoring program, we will greatly enhance our overall college awareness, building a network of support in the local community that will enhance opportunities for our students and increase potential donors.

Estimated Capital Campaign Costs

Secure \$200,000-\$300,000



Objective 1B: Student Success

Create programs and unique facilities to equip our students to fully engage their Trinity education and persist to graduation.

1. Create a Student Success Center responsible for overarching support of student learning, which includes:
 - Programming for **first generation** students
 - Educational programs to promote student **financial literacy**
 - **Academic support services** including tutoring and specialized advising
2. Improve our ability to recruit and retain high academic ability students through special scholarships, unique capstone programs, and a rigorous honors curriculum.
3. Create a Student Union Center in the lower level of Trinity's campus center to address a significant student need and improve connection through community.

Benchmarks for Objective 1B: Student Success

1. Continue our low default rate for graduates (currently 10.5%).
2. Ensure a consistent 75% first-to-second year retention rate.
3. Improve retention of first generation college students.
4. Improve our four-year graduation rate from 45% to 65%.

Estimated Capital Campaign Costs

Secure \$1,000,000 for Trinity Student Union

\$150,000 for Student Success Center start up costs

Strategy 2: Real World Success

Create academic programs of distinction that develop competencies for real world success.

Objective 2A: Academic Program Distinction

Build a distinct offering in each program to enhance student learning, empowering graduates to stand out in the marketplace as young leaders who serve with integrity.

1. Establish an offering for each academic program that is innovative and distinct, which sets the program apart to be more competitive in the marketplace.
2. Create an improvement strategy for current academic majors that will improve the current enrollment in these programs by 30%

Benchmarks for Objective 2A: Academic Program Distinction

1. Grow current academic programs by 30-35% (50-60 students)
2. Improve retention and graduation rates of students within each major
3. Improve job and graduate school placements
4. Attract quality faculty and higher ability students through improved overall marketing

Estimated Capital Campaign Costs

Secure \$475,000 for program distinction and enhancements to current majors.

Objective 2B: New Academic Majors

Develop a number of new academic majors that expand our outreach to serve more students.

1. Develop a five-year plan for academic program expansion together with the Faculty Council and Academic Committee of the Board of Directors.
2. Create new academic programs that attract an additional 125-175 students from current base (60% growth) by 2020.



Benchmarks for Objective 2B: New Academic Majors

1. Net tuition revenue of the new academic programs will meet or exceed ratios for current Trinity majors.
2. New academic programs will have similar graduation and placement rates of other majors at Trinity.
3. New academic programs will meet target enrollments.

Estimated Capital Campaign Costs

Secure start up capital for each new program estimated at \$100,000—\$150,000 per program.

Objective 2C: Transition to Work

Develop programs that lead to student readiness for the workplace and develop competencies for employment after graduation.

1. Develop Trinity apprenticeship program, where current students receive on-the-job training and compensation through employment at Trinity Lutheran College.
2. The Trinity Apprenticeship Program will give senior Trinity students the opportunity to apply their learning and explore their career and vocational interests in real-world situations, working for pay in apprentice positions.

Benchmarks for Objective 2C: Transition to Work

1. This strategy targets an overall improvement over current enrollment of 30%. This strategy will be a key marketing outreach message and drive our 70% overall student enrollment increase over the five-year period.
2. Placement rate of Apprenticeship students will be 100% by 2018.

Estimated Capital Campaign Costs

Secure start up Apprenticeship Endowment of \$1,500,000

Strategy 3: Achieve Our Mission

Develop resources to achieve our mission that equips students to serve and live with purpose and integrity.

Objective 3A: Culture of Excellence

Commit to both the necessary human resources and the enhanced facilities required to create a culture of excellence.

1. In order to build capacity and enhance our human resources, we commit to moving a significant number of our part-time faculty and staff to full-time appointments.
2. A culture of excellence will require a significant number of new institutional leaders who fulfill significant roles for student success
3. A culture of excellence will require us to keep pace with the enrollment growth and enhance the learning environment improving technology and services to students.

Benchmarks for Objective 3A: Culture of Excellence

1. Improve four year graduation rates by 50 percent by 2020 through improved institutional research, support for faculty, and improved library services.
2. Meet the projected enrollment growth plan through improvements to institutional marketing, including improved technology and campus facilities.

Estimated Capital Campaign Costs

Secure \$600,000 for marketing and technology needs

\$500,000 for expanded human resources

\$200,000 for food services expansion



Objective 3B: Expanded Audiences

Diversify our revenue streams beyond undergraduate tuition revenue, through expansion of our audiences.

1. Adult/Weekend College: Create an adult degree completion program for adults seeking a college degree or certification. Launch a limited number of new programs by January of 2017.
2. Trinity Running Start: Develop a modified "running start" program for high school students in Snohomish County, deepening our reach in the high school market.
3. Summer Conferences: Research and develop new audiences to generate additional revenue over the summer months, including summer camps, ESL programs, and special conference programs.

Benchmarks for Objective 3B: Expanded Audiences

1. Track progress on adult weekend college budget projections.
2. Develop a success plan for the number of running start students taking Trinity classes and establish a yield benchmark on the number of students to converting to full-time enrollees.
3. Increase the auxiliary revenue of the college by 30% by 2020.

Estimated Capital Campaign Costs

Secure \$150,000 for adult and weekend college start up costs

\$60,000 for first year salary and operation for Conference Services

\$100,000 for Running Start program

Objective 3C: Enhance Trinity Innovation

Develop the Trinity Innovation Fund to recognize and fund innovative programs and services for students that further our vision.

1. Develop goals to fund projects related to innovation for the five-year span of the plan. Establish themes and initiatives for each year by fall of 2016.
2. Launch a campaign to raise \$250,000 as an endowment for innovation funding by fall of 2016.

Benchmarks for Objective 3C: Trinity Innovation Fund

1. Fund projects whereby 10-15 percent of the student body participates in special projects.
2. Increase campus awareness and marketing of opportunities by expanding our audiences regarding the innovative projects conducted by faculty and students.
3. Track new donors who respond to this new innovation project.

Estimated Capital Campaign Costs

Secure \$250,000 to fund the program through 2020





Objective 3D: Capital Campaign Strategy

Over the next five years, research, launch and complete a major capital campaign to fund a majority of the initiatives in the strategic plan.

1. Begin the process to develop, launch and complete a capital campaign ending at Commencement 2020.
 - Begin research phase in January of 2016.
 - Launch the quiet phase of the campaign in October of 2016 and continue that phase through April of 2018 (80% goal raised).
 - Run the public phase of the campaign until April of 2019.

Benchmarks for Objective 3D: Capital Campaign Strategy

1. This strategy targets an overall improvement over current enrollment of 30%.
2. Current academic programs should grow by 30-35% (50-60 students)
3. Improve retention and graduation rates of individual majors
4. Current financial estimate for distinctions are \$25,000 a year for up to three programs a year with goal to have operational by 2020

Estimated Capital Campaign Costs

- Secure \$300,000 for Mentoring Program
- \$1,000,000 for Trinity Student Union
- \$150,000 for Student Success Center start up costs
- \$475,000 for academic program distinctions
- \$750,000 for new academic programs
- \$1,500,000 for Apprenticeship Endowment
- \$150,000 for adult degree program start up costs
- \$250,000 for President's Innovation Fund
- \$60,000 for Conference Services
- \$100,000 for Snohomish County running start program
- \$200,000 for food service expansion in the Trinity Commons
- \$600,000 for technology needs
- \$500,000 for expanded human resources

Total: \$6,035,000





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Trinity does not discriminate with regard to race, color, sex, creed, ethnicity, age, marital status, national origin, citizenship, the presence of any sensory, mental or physical disability, veteran status, sexual orientation, gender identity or political ideology.

