



LANCASTER BIBLE COLLEGE

Five-Year Plan



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FIVE-YEAR PLAN Projections and Assumptions

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Undergraduate Enrollment	630	630	630	640	650	660
Applications/ New Students (conversion rate)	380/200 (53%)	385/205 (53%)	390/210 (54%)	395/215 (54%)	400/215 (54%)	405/220 (54%)
Resident Hall Projections FTE (% of undergrad enrollment)	336 (58%)	366 (58%)	373 (59%)	373 (58%)	380 (58%)	380 (58%)
Degree Completion	43.3	44.9	44.9	44.9	44.9	44.9
Graduate Hours/ Enrollment	897/132	1008/157	1143/182	1283/207	1428/232	1578/257
Evening Institute Enrollment	1,044	1,200	1,320	1,450	1,600	1,750
Tuition Increase	5.3%	4.5%	5.3%	5.3%	5.3%	5.3%
Room/Board Charges	\$4,800	\$5,010	\$5,255	\$5,513	\$5,703	\$5,898
Budget Expenditure Projections	\$10,233,000	\$10,757,000	\$11,252,000	\$11,868,000	\$12,417,000	\$12,841,000
Fiscal Projections (net surplus)	\$10,000	\$34,000	\$112,000	\$161,000	\$309,000	\$582,000

Revenue Assumptions	Expenditure Assumptions
Tuition – Undergraduate increase 5.3%/year Degree Completion – no growth in enrollment, but 5.3% increase in tuition Graduate – enrollment growth rate increase at 5.3% plus \$12 each year until graduate tuition equals undergraduate Evening Institute – increase of 10%/year	Institutional/Academic Support/Student Services increase of 4%/year Institution support increase of 4%/year (does not include interest expense) Scholarships increase as enrollment increases Residence Hall – first year occupancy of new dorm – 2004-2005
Room and Board – Room increase 7.5%/year and Board 3%/year	



Planning Sub-Committee	Planning Initiatives Being Developed or To Be Discussed	Planning Initiatives Awaiting Decision	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
<p>Academic Planning Sub-committee</p>	<ol style="list-style-type: none"> 1. DEAF ministry 2. TESL program 3. Distance Education development 4. Worship Arts program 5. Doctoral Degree program 6. Secondary Education program 7. Separate Evening Institute and Christian Service offices 8. Instructional design specialist 9. Church & Ministry Leadership professor 10. Articulation agreement with international Bible colleges 11. Graduate programs in education 12. Elementary & secondary school counselor certification 13. Off campus sites 	<ol style="list-style-type: none"> 1. Bible professor 2. Center for Church Leadership 3. RAP enhancements 4. Reference librarian 5. Information Literacy program 6. Urban Ministry program 7. Classroom Technology 8. Establish an Office of Institutional Research/Registrar 9. Library security system 10. Initiate an Honors program 11. MA in Ministry – Small Group program 12. Library shelving 13. Part-time Math/Science professor 14. Evaluate Academic programs 15. Increase Library budget 16. Evaluate undergraduate curriculum 17. Recreation/Sport program 18. Music education state certification 	<ol style="list-style-type: none"> 1. Hired adjunct Drama professor 2. Hired the MA in Ministry director 3. Hired a science professor 4. Funded a full-time music professor 5. Increased library budget 6. Master of Arts in Bible program review completed 	<ol style="list-style-type: none"> 1. MESC professor – part-time to full-time 2. Spanish offered as an A&S elective 3. Graduate School – separate facilities 4. Conduct program review MA in Ministry 5. MAC and MESC third year progress reports due to PDE 6. Psychology/Counseling professor 7. Prepare self -study documents for PDE for EI Ed and HPBE - April 2003 visit 8. Hire secretary for Counseling department 				

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Admissions & Recruitment	<ol style="list-style-type: none"> 1. Hire a full-time adult recruiter 2. Youth speaker 	<ol style="list-style-type: none"> 1. Recruitment/Ministry team 2. Displays 		<ol style="list-style-type: none"> 1. Projected Apps. – 385 Undergrad (UG) 2. Projected # new students – 205 (UG) 	<ol style="list-style-type: none"> 1. Projected Apps. - 390 Undergrad (UG) 2. Projected # new students – 210 (UG) 	<ol style="list-style-type: none"> 1. Projected Apps. - 395 Undergrad (UG) 2. Projected # new students – 215 (UG) 	<ol style="list-style-type: none"> 1. Projected Apps. - 400 Undergrad (UG) 2. Projected # new students – 215 (UG) 	<ol style="list-style-type: none"> 1. Projected Apps. - 405 Undergrad (UG) 2. Projected # new students – 220 (UG)

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Buildings, Grounds, Transportation, & Campus Technology	<ol style="list-style-type: none"> Develop fire safety system (sprinklers) HVAC for non-air conditioned buildings Emergency power generators Install card swipe system in residence halls Upgrade phone system and add voice mail Benches and landscaping around campus Schedule student furniture replacements 	<ol style="list-style-type: none"> Finish balcony in the chapel Campus-wide technology Network backbone upgrade 	<ol style="list-style-type: none"> Upgrade 1/3 of computers Install card swipe system in Dining Commons and Chapel Maintenance and repair of recreational and weight training equipment Hire a network administrator Replace soffit /fascia -Student Center/Miller Hall Upgrade laundry rooms – South & West Renovation - South apartments HVAC conversion for Gym and Admin Bldg Repair sink-hole Replace 2 passenger vans Replace 2 physical plant vans Renovate old Stewardship area Extend athletic fields and add water 30 sets of dorm furniture Purchase copier for the Copy Center 	<ol style="list-style-type: none"> Upgrade 1/3 of computers Maintenance and repair of recreational and weight training equipment Replace carpet - Brubaker and Clemens Halls Replace HVAC – Miller Hall Replace passenger van Replace general use car Replace carpet - SAC Video units for ODC Purchase plant utility vehicle Furnishings for GSC and ODC 35 sets of dorm furniture Campus signs/flag pole Update classroom 	<ol style="list-style-type: none"> Upgrade 1/3 of computers Physical plant power supply – 400 AMP Build pole barn Renovate baths/ exterior - Brubaker Hall Purchase a copier Replace passenger van Replace general use car Replace physical plant truck Replace physical plant van Replace administrative car Replace HVAC – where needed Library roof Purchase copier for Library/Admin Bldg Update classroom 	<ol style="list-style-type: none"> Upgrade 1/3 of computers Replace general use car Replace administrative car Replace passenger van Replace HVAC – where needed Renovate baths/interior - Clemens Hall Phone/voice mail system Update classroom 	<ol style="list-style-type: none"> Upgrade 1/3 of computers Replace administrative car Replace HVAC – where needed Renovations - Music Bldg Replace sidewalks and curbs – Library/Admin Bldg Purchase a copier Update classroom 	<ol style="list-style-type: none"> Upgrade 1/3 of computers Replace passenger van Replace HVAC- where needed Renovations - Esbenshade Hall Replace guard house w/ brick structure Replace administrative car Update classroom
	<p>Note: Most of these expenditures are made from the capital budget, not the operational budget. By accounting standards, the capital budget is funded from the depreciation line in the operational budget.</p>							

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Campus Development	<ol style="list-style-type: none"> 1. Expanded Horst Athletic Complex 2. Renovations - Esbshade Hall 3. Renovations – Library/Admin Bldg 4. Renovations - Academic Center 5. Tear down Old Main 6. Route 272 property 7. Royer Farm 8. Stoner Farm 	<ol style="list-style-type: none"> 1. Renovations - Horst Athletic Complex 2. Build flexible housing units on Bluegrass property 3. Finish second floor of Chapel 	<ol style="list-style-type: none"> 1. Olewine Dining Commons -- \$2.2 million 2. Complete the President's manse 3. Enhance and develop new athletic fields (extend the water lines and lengthen the fields) 	<ol style="list-style-type: none"> 1. Begin land development 	<ol style="list-style-type: none"> 1. New 200-bed residence hall -- \$5.5 million 	<ol style="list-style-type: none"> 1. Begin the process for Music/Worship Arts Center Bldg 	<ol style="list-style-type: none"> 1. Expanded Student Center 	

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College Relations & Marketing	<ol style="list-style-type: none"> 1. Develop a marketing plan for the Northeast, Baltimore/Washington area, New England area, Pittsburgh/Ohio area, Philadelphia/New Jersey area 2. Develop a five-year marketing plan 3. Develop LBC catalog on CD - ROM 4. Establish a Marketing department 5. Bible college distinctives brochure 6. Need for new copiers for the copy center 7. Graphic designer 8. Outsourcing design and printing projects 	<ol style="list-style-type: none"> 1. Additional marketing displays and brochures 2. Speaker Bureau brochures 3. Additional radio advertising in specific geographic locations 4. Creative Music Festival advertising 5. Additional personnel needs 6. Enhance the College website 7. Continue marketing efforts -- local, national, and East Coast 		<ol style="list-style-type: none"> 1. Increased production of the College magazine (President's Perspective) to 3 times per year 				

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Funding & Resource Development	<ol style="list-style-type: none"> 1. Discussion regarding third sources of income <ol style="list-style-type: none"> a. Conference Center b. Use of current facilities c. Sports, music, other camps d. Holy Land trips e. Institute for Creation Research f. Parking 2. Establish a planned giving program in conjunction with a foundation 	<ol style="list-style-type: none"> 1. Foundation development 2. Expand the number of Board and Corporation members – sensitive to diversity 	<ol style="list-style-type: none"> 1. Scholarshare/ Advancement goal \$1,250,000 2. Endowment - \$250,000 3. Capital - \$2,031,070 4. Expand the Corporation by 6 5. Expand the donor base by 5% 	<ol style="list-style-type: none"> 1. Scholarshare/ Advancement goal \$1,400,000 2. Endowment - \$250,000 3. Capital - \$2,331,070 4. Expand the Corporation by 6 5. Expand the donor base by 5% 	<ol style="list-style-type: none"> 1. Scholarshare/ Advancement goal \$1,425,000 2. Endowment - \$250,000 3. Capital - \$2,675,000 4. Expand the Corporation by 6 5. Expand the donor base by 5% 	<ol style="list-style-type: none"> 1. Scholarshare/ Advancement goal \$1,450,000 2. Endowment - \$250,000 3. Capital – \$3,150,000 4. Expand the Corporation by 6 5. Expand the donor base by 5% 	<ol style="list-style-type: none"> 1. Scholarshare/ Advancement goal \$1,475,000 2. Endowment - \$250,000 3. Capital - \$2,700,000 4. Expand the Corporation by 6 5. Expand the donor base by 5% 	<ol style="list-style-type: none"> 1. Scholarshare/ Advancement goal \$1,500,000 2. Endowment - \$250,000 3. Expand the Corporation by 6 4. Expand the donor base by 5%

Planning Sub-Committee	Planning Initiatives Being Developed or To Be Discussed	Planning Initiatives Awaiting Decision	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
<p>Major Initiatives</p>	<ol style="list-style-type: none"> 1. Distance/ Web-based Education 2. Off-campus sites 3. Archaeology course – Biblical Division 							

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Students	<ol style="list-style-type: none"> 1. Evaluate student services for <ul style="list-style-type: none"> ▪ Degree Completion ▪ Graduate ▪ Undergraduate ▪ Commuter ▪ Resident ▪ Evening Institute ▪ International 2. Evaluate <ul style="list-style-type: none"> ▪ freshman experience ▪ health services ▪ mail services ▪ bookstore services ▪ resident director function ▪ RA training 3. Add a housing director 4. Enhance the Student Center 5. Develop a plan to address cultural diversity awareness 6. Work on communication issues ('Scup, communication boards, power-point displays, closed circuit communication) 7. Add a Dean of Student Life 8. Add commuter assistants 9. Enhance counseling services 10. Security issues 	<ol style="list-style-type: none"> 1. Increase funding for student activities 2. Evaluate & enhance food services 3. Restructure the student development office 	<ol style="list-style-type: none"> 1. Hire Director of Spiritual Formation 2. Begin an intramural girls soccer team 3. Add resident assistants 4. Varsity sport added – men's volleyball 5. Intramural sport added – women's soccer 6. Hire athletic trainer for games 7. Add a male resident director 	<ol style="list-style-type: none"> 1. Varsity sport added – women's soccer 2. Begin a women's lacrosse team 3. Increase hours of the athletic trainer 				

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Fiscal/Human Resources/ Business Affairs	<ol style="list-style-type: none"> 1. Discuss benchmarks for salaries 2. AABC – faculty 3. Local job market – staff 4. AABC – professional staff 5. CUPA – administrators 6. Evaluate employee benefits package 7. Evaluate student worker wages 8. Discuss and design a consistent hiring process 9. Work on employee esprit-de-corps 10. Evaluate employee stress as it relates to job tasks 	<ol style="list-style-type: none"> 1. Operate with a balanced budget 2. Outsourcing services 3. Personnel needs 	<ol style="list-style-type: none"> 1. Operate with a balanced budget 2. 2-5% salary increases 3. Implement employee performance evaluation system 4. Scholarship revisions – add \$218,500 in scholarships 5. Develop a formula for staff compensation packages 	<ol style="list-style-type: none"> 1. Operate with a balanced budget 2. 2-5% salary increases 3. Implement scholarship revisions 	<ol style="list-style-type: none"> 1. Operate with a balanced budget 2. 2-5% salary increases 3. Implement scholarship revisions 	<ol style="list-style-type: none"> 1. Operate with a balanced budget 2. 2-5% salary increases 3. Implement scholarship revisions 	<ol style="list-style-type: none"> 1. Operate with a balanced budget 2. 2-5% salary increases 3. Implement scholarship revisions 	<ol style="list-style-type: none"> 1. Operate with a balanced budget 2. 2-5% salary increases 3. Implement scholarship revisions