

THREE RIVERS CHRISTIAN SCHOOL
STRATEGIC PLAN
2010-2011



MISSION

The specific mission of Three Rivers Christian School shall be to glorify God by providing quality, biblically based, Christ-centered education dedicated to developing students with a Christian world view, who are spiritually, socially, physically and academically prepared to impact the world for Christ.

VISION

The vision for Three Rivers Christian School is to produce graduates who will be servants of Christ, committed to excellence and equipped to transform the world.

STRATEGIC AREAS OF FOCUS *(Our Goals)*

- 1. Finances
- 2. Facilities and Campuses
- 3. Programs and Services
- 4. Community Outreach
- 5. Staff Development

STRATEGIES AND GOALS *(How we will accomplish our mission)*

Focus Area 1: Finances

Strategy:

Strengthen and broaden our financial position in preparation for the future.

Goals:

Status – April 2011

1. Implement a long-term financial management plan.

Objectives:

- ▶ Review current personnel structure of financial division and recommend upgrades or changes
- ▶ Review financial management software and recommend upgrades or changes
- ▶ Improve cash flow by:
 - Reducing accounts receivables by 50%
 - Implementing a point of service payment program for families and responsible parties
 - Implementing an accounts payable plan to maximize cash flow
 - Consider a semi-monthly payroll schedule to reduce end-of-month cash drain
- ▶ Establish financial policies for families and communicate the policy to all payers

In process

Currently implementing Donorsnap, Quickbooks and will be upgrading from StudentMinder

Goal set – already reduced by 50%

In process with Sycamore

In process

To do

Letter mailed to all families in July, handbook is updated, tuition policy to be reviewed by upcoming task force.

2. Enhance and grow long-term, sustainable funding through the Foundation efforts.

In process

Objectives:

- ▶ Establish a separate Foundation board
- ▶ Review and administer the Foundation's Capital Plan
- ▶ Establish a Planned Giving program for long-term capital and program funding
- ▶ Establish a communication and special events plan

To do

To do

To do

Done – Erin has completed a Development Plan for 2010-2011

STRATEGIES AND GOALS *(How we will accomplish our mission)*

Focus Area 2: Facilities and Campuses

Strategy:

Provide outstanding physical campuses and facilities that support the school and its associated programs both now and for the future.

Goals:

Status – April 2011

1. Develop a facilities plan for both short-term and long-term needs

Objectives:

- ▶ Establish a Facilities Task Force to identify needs and priorities
 - Review immediate needs and develop a plan to address these needs
 - Develop a building and classroom space plan based on the Programs and Services plan
 - Develop a financing plan for facilities improvements and/or changes
- ▶ Develop a coordinated signage plan for each campus
 - Establish signage and logo standards and protocols

Task force is currently underway.

Some new signage already implemented. Graphic Standards Manual is finished and ready to distribute.

2. Develop a technology plan addressing current and future needs

Objectives:

- ▶ Implement a Technology plan for all programs and services
- ▶ Implement a financing plan for the Technology plan
- ▶ Implement an online academic program

Erin has written plan for 2010-2011 and funding has been acquired for the first phase. Currently pursuing funding for second phase.

Online registration added this month, program is underway.

3. Develop a long-term campus plan to accommodate current and future programs

Objectives:

- ▶ Establish a Campus Planning Task force to identify program needs and sites
- ▶ Develop a Campus plan
- ▶ Evaluate the possibility of a community center on campus

Facilities Task Force has undertaken this.

STRATEGIES AND GOALS *(How we will accomplish our mission)*

Focus Area 3: Programs and Services

Strategy:

Position TRCS ministries to meet the needs of the community today, tomorrow and for a generation.

Goals:

1. Develop and expand athletics program.

Objectives:

- ▶ Identify new potential athletic program offerings
- ▶ Identify resources required to expand the athletic program
- ▶ Develop communication plan and incorporate athletic offerings in student recruitment programs

Status – April 2011

In process. Athletic department has recently written a marketing plan and is beginning to implement changes.

2. Develop a transportation program to support TRCS ministries

To do.

Objectives:

- ▶ Conduct a transportation needs analysis
- ▶ Identify goals for transportation program and methods for supporting TRCS ministries
- ▶ Develop a transportation plan designed to integrate with community resources and needs

3. Integrate all TRCS programs on a continuum of education so students and families can develop an education plan

In process.

Objectives:

- ▶ Review all program offerings to include evaluation of:
 - Its contribution to the mission
 - Its financial contribution and stability
 - Its ability to grow within the TRCS program profile
- ▶ Identify potential new programs designed to meet the needs of the community, students and families

80/20 Enrichment plan is in second quarter, and School Within A School is in process for both campuses.

Erin has written plan for 2010-2011.

4. Develop a Marketing and Communications Plan

Objectives:

- ▶ Conduct a market analysis
- ▶ Develop a marketing plan for current and proposed services
- ▶ Develop an external communications and public relations plan

STRATEGIES AND GOALS *(How we will accomplish our mission)*

Focus Area 4: Community Outreach

Strategy:

Provide opportunities for volunteers and community members to contribute talents and resources for today and for the future.

Goals:

1. Create a plan to expand presence in community and develop relationships with a broader community base.

Status – April 2011

To do.

Objectives:

- ▶ Identify current leadership profile
- ▶ Identify skill set needs for future
- ▶ Establish a board development and education program
- ▶ Develop recruitment plan for school board and foundation board

2. Develop an internal communication plan

Objectives:

- ▶ Develop plan for communicating the Strategic Plan to key stakeholders
- ▶ Identify communication benchmarks
- ▶ Develop outgoing “push” communications strategies for key stakeholders

Part of current development plan will include creation of better databases allowing us to utilize email marketing, etc...

Focus Area 5:
Staff Development

Strategy:

Recruit and retain highly qualified, capable and caring staff and position TRCS as a premier regional employer.

Goals:

Status – April 2011

1. Develop and implement a competitive compensation package to aid in staff recruitment and retention.

To do.

Objectives:

- ▶ Identify deficits in current compensation program
- ▶ Implement a competitive salary program
- ▶ Develop a recruitment program and market to colleges and teacher-training programs

2. Develop and implement a “best practices” program for staff

To do.

Objectives:

- ▶ Encourage professional development by providing financial incentives
- ▶ Provide on-line or on-site professional development opportunities for staff
- ▶ Expand use of teacher “websites” as a method of communicating to students, families and other key stakeholders

3. Enhance communication among campuses and staff members

Objectives:

- ▶ Develop an email communication program
- ▶ Provide information “kiosks” for staff
- ▶ Develop a text-messaging communication program for staff
- ▶ Develop a monthly calendar planning task force composed of members from all campuses and programs

In process. Kiosks are installed at elementary campus office. Email addresses will be required this year.

Administrative Team meetings are now weekly.

