Operational Assessment 2023-2024

The operational assessment plan comes out of the strategic plan. This helps DCC stay focused on the items that have been identified in the strategic plan to be priorities for the College. Objectives are written from the strategic plan and “Marks of Progress/Success” are determined to identify the data needed. The results indicate the progress and/or success. The results are analyzed and decisions are made as to how to move forward. That may mean anything from dropping that objective as complete to determining next steps to accomplish the bigger project identified in the strategic plan.

1. Create attractive **Educational and Co-curricular Programs** that enhance enrollment and equip students from all walks of life for Kingdom engagement.
2. Use DCC’s strengths and resources to **Collaborate** with the Church and other strategic partners to send workers for the harvest to bring blessing and redemption to all the earth.
3. Develop and implement a **Healthy and Sustainable Operational Model** that develops employees, recruits mission-fit students, helps students persevere to graduation, raises funds responsibly, and manages physical and fiscal resources wisely.
4. Create and Mobilize a **Committed Constituency** around a compelling mission and Kingdom vision.

| **Objective (from the strategic plan)** | **Marks of Progress/Success (Measure)** | **Results** | **ANALYSIS** | **PLANNING: INITIATIVES AND OBJECTIVES NEXT STEPS** |
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| VPA will meet with Compass leadership concerning Compass Academy to get this program into a maintenance mode for continuation. | VPA met with Compass leadership and the operations is maintained by Compass. | Questions resolved with an MOU. Compass students can get DCC credit for the courses. This project is complete. | Complete | Establish a more highly developed school of ministry on the Compass Campus. |
| The Diversity and Inclusion Team will accomplish these 2 items:   1. Assess and evaluate changes to student activities and adjust, as needed **Moved to Student Development** 2. Implement curricular cultural competency plan: **Complete** | 1. Student development took responsibility for this work. See next objective. 2. A course that addresses cultural competency at an academic level and taken by most students should be introduced into the curriculum. | 1. See next objective for results. 2. The course PSYC 1325 *Cultural Competency* was integrated into the core General Education program, so it is a part of all majors. | Complete |  |
| Explore ways to improve quality and mission-alignment of the co-curricular program. | 1. Try different approaches to chapel and evaluate. 2. Use the *Rooted* disciple program on a limited basis with student leaders and evaluate. 3. Take all students to the International Conference on Missions (ICOM). | Rooted: DCC piloted a 10-week discipleship program as part of its spiritual formation. approx. 50 students when through it, including student leaders.  ICOM: DCC took approx. 118 students and 40 faculty/staff (and some family members) to the International Conference Missions that included over 6,000 in attendance.  Chapel: Integrated with community events and Rooted, wholesale changes not fully implemented. For example, a new version of mentoring for all traditional students will launch in 24-25. | Rooted: Student response was very positive and it was deemed successful by several spiritual metrics (reported life change, understanding of calling, baptisms, etc.)  ICOM: students were exposed to global mission work. Student response was varied, seemingly based on previous level of understanding of the purpose of the conference. Donor engagement was a highlight since entire effort was donor-funded.  Chapel: Will evaluate more fully after the completion of the 24-25 year. Ongoing assessments regarding chapel, mentoring, etc., are planned. | Rooted will be integrated into the total student experience beginning in Spring 2025. Develop specific measures to determine future success.  ICOM: Continue to offer trip each year appropriate to its location (Lexington, KY in 2024 and Atlanta in 2025=smaller groups)  Chapel/Mentoring: make appropriate changes and continue developing a more holistic student experience. |
| Begin introducing CBE elements into DCC programs. | 1. CBE should be discussed in the planning phases of new programs. 2. New programs should either include elements of CBE or be built with the CBE learning model. | The discussions led to the development of two CBE graduate programs developed in partnership with Pioneer Bible Translators. | Complete. Programs have been approved by ABHE and begun. | CBE will be considered in all academic plans moving forward, but it will not be a specific aspect of the strategic plan. |
| Use scholarships to maximize student benefit and overall enrollment. | 1. Scholarships should help DCC add students. 2. Scholarships should help DCC retain students. 3. Scholarships should be equitable. | Over the past 3 fiscal years, the ongoing work with scholarshipping has been one aspect of bringing in near record enrollments. | This is now in maintenance mode and a part of annual review by the cabinet when they consider tuition and fees for the upcoming year. | This is now complete as a strategic initiative. |
| Evaluate factors relative to new majors and continue to add tracks and majors if these additions help to increase enrollment. | 1. Increased enrollment 2. Improved retention 3. New programs | Enrollment data: Programs have increased enrollment, but the programs are too new to have sufficient data.  Retention data: No data available yet.  Programs: Launched trad on-ground: (1) AA in Sports Science, (2) BS in Athletic Coaching, (3) BS in Sports Management, (4) BS in Sports and Recreation Ministry. Launched undergrad online: (5) AA in Criminal Justice, (6) BS in Criminal Justice, (7) BS in Criminal Justice with Pre-Law Concentration. Launched grad online: (8) Master of Transformative Ministry. (9) Got ABHE and THECB approval to offer graduate education.  Created Sports Science Department and secured full-time chair/professor. Hired part-time professor and director of the Criminal Justice program with plans to hire full time in FYE 2025. | The preliminary evidence is positive, but DCC will need to gather a full data set in Fall 2024 to verify. | Plan to gather the enrollment and retention data in Fall 2024 in order to ascertain the effectiveness of the new programs. |
| **Summer *FLEX*Campus® Program**: Evaluate the ongoing effectiveness of this program, including discounting to accelerate online degree completion. | 1. Enrollment data for trad and online 2. Actual revenue | Summer 2024 Student Census   |  |  |  | | --- | --- | --- | | 20 OL students took Summer 2024 Classes (102 hrs.) | | | | 7 OL students took 3 hrs. | | | | 12 OL students took 6 hrs. | | | | 1 OL student took 9 hrs. | | | | (41 OL students started in Fall 2023) | | | |  | | | | 34 trad students took Summer 2024 Classes (165 hrs.) | | | | 18 Trad students took 3 hrs. | | | | 13 Trad students took 6 hrs. | | | | 1 Trad student took 9 hrs. | | | | 2 Trad students took 12 hrs. | | |   (227 started in Fall 2023) | The goal was to increase online enrollment and speed to credential. This was also designed to allow traditional students to do a degree in 3 years. 49% of the students who started Online in Fall ’23 took classes in Summer ’24. The majority took 6 hrs., which is simply continuing to take a class every session. Online students don NOT receive a discount—just the lowered tuition for Online. It is helping online students stay on track for fastest graduation. It is helping athletes maintain sufficient hours to play (note that 18 students just took 3 hrs.). It is revenue positive during summer. It is making college more affordable for about 15% of traditional students. On the negative side, it is hard on faculty and the current scholarship structure gives away a lot of money. | Complete. Cabinet will decide whether to 1. continue with a different discount 2. possibly cut the discount program and just use Pell, or 3. Cut the whole summer program. |
| Students will understand their calling and respond to it. | * (Sr. Employment Survey) will indicate at least 80% of graduating seniors either strongly agree or agree to the statement, “I have a biblical understanding of calling.” * In Senior Bible Seminar students will give a 3 to 5-minute oral presentation in which they integrate scripture in a presentation about their sense of calling, with 75% of them receiving a “C” or higher. * In the years DCC administers the SSI, 60% of students responding to the Student Satisfaction Inventory will answer the question, “Do you believe that the classes, mentoring, service opportunities and campus activities are helping you discover or clarify your calling from God?” with “Agree” or “Strongly Agree.” | * Sr. Employment Survey: 99% agreed or strongly agreed they have a biblical understanding of calling. * 85% of the students who submitted their “My Calling” presentation received a “C” or higher. * No SSI in FYE 2024 | By the time they graduate, students believe and can demonstrate that they understand calling and can articulate it. | This is so mission-centric that it needs to remain a strategic initiative. This is objectively assessed in curricular setting. Consider how the concept of calling should be a part of co-curricular programming. |
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| DCC will expand its mission, increase effectiveness, and/or increase institutional resources by establishing collaborative agreements with other educational institutions, para-church organizations, mission-oriented non-profits, businesses, or churches. | 1. A memo of understanding with a compatible organization to work together. 2. Verbal agreements to work together short or long-term on a joint project that fulfills both parties’ missions. 3. New educational programs created with a collaborative effort. | At the request of North Texas Christian College (NTCC), DCC created a pathway for Apostolic students from across the nation to earn an accredited Master of Transformative Leadership (MTL) or Master of Transformative Ministry (MTM) degree from DCC. An MOU, including an articulation agreement, outlines how this partnership functions.  At the request of Pioneer Bible Translators (PBT), DCC created an MA in Language Development and Translation (MA-LDT), MA in Multicultural Engagement (MA-ME), and Graduate Certificate in Multicultural Engagement (GC-ME). Each program employs a competency-based education (CBE) model to provide needed training for Bible translators and cross-cultural workers engaged in church planting, scripture engagement, and other support services. PBT personnel have collaborated with DCC in aspects of the program design, instruction, and support services.  The College developed the Worley School of Ministry, a DCC ministry apprenticeship program hosted by Compass Christian Church, aimed at giving upper-level high school students and young adults a stronger foundation in Christian faith and service. The School offers a one-year Worley Leadership Ministry Certificate and a two-year AA in Practical Ministries. Compass personnel have collaborated with DCC in aspects of the program design, instruction, and support services. An MOU outlines how this partnership functions.  DCC developed a partnership with the Association of Church Sports and Recreation Ministries (CSRM) that enables Sports Science students to earn a professional Sport, Recreation, and Fitness Ministry Certification from CSRM. An MOU outlines how DCC program requirements meet CSRM criteria for certification. | All these initiatives are fully aligned with DCC's mission and are making a significant Kingdom impact. All the academic programs employ a "continuous enrollment model" that enables new students to join at the beginning of any 8-week session year-round. In the first week alone of their launch, these programs brought 35 new students (and the accompanying revenue) into the College. These partnerships have also increased DCC's visibility and reputation in the Christian community, which opens doors to more opportunities and increased revenue in the future. | The Worley School of Ministry has attracted attention from Christ in Youth (CIY), which has been seeking to develop this type of program across the nation. They view the Worley School as a "pilot project." A DCC-CIY partnership may result.  The DCC Criminal Justice Department is in the process of finalizing a partnership with the Farmers Branch Police Department that will yield mutual benefits, including undergraduate and graduate education for police personnel, internship opportunities for DCC students, and student participation in the annual Citizens Police Academy. An MOU, currently under development, will outline how this partnership will function. |

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| **OUTCOME** | **MEASURE** | **DATA** | **ANALYSIS** | **PLANNING: INITIATIVES AND OBJECTIVES** |
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| Healthy Business Model 3: DCC will demonstrate annual donation revenue stability and improvement sufficient to accomplish its mission, vision, and strategic plan. | 1. DCC will demonstrate individual donation revenue stability and improvement by achieving 5% year over year growth. | 13% improvement between FYE 23 and FYE 24. ($382K vs. $433K) | A new, recurring $100K/year gift was added, while other major donors did not give or not as much | Rethink % and decide the best measure moving forward. |
| 1. DCC will demonstrate church donation revenue stability and improvement by achieving 5% year over year growth. | 44% decrease.  FYE 23: $253K  FYE 24: $141K | FYE 23: included special church campaign gift of $90K.  FYE 24: remaining $60K not yet given. expect in future year. | Rethink % and decide the best measure moving forward. |
| 1. DCC will demonstrate foundation and grant revenue stability and improvement by achieving 5% year over year growth. | 3.75% increase | No significant work was done on foundations | Rethink % and decide the best measure moving forward. |
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| Healthy Business Model 4: DCC will demonstrate endowment, quasi-endowment, and cash reserve revenue stability and improvement sufficient to accomplish its mission, vision, and strategic plan. | 1. DCC will demonstrate growth of donations made to endowment and quasi-endowment funds by achieving 5% year over year growth. | Data not collected. measure needs to be revised. Will collect when measure rewritten. | Will provide analysis of new measure(s) | The intent of the measure is good, but likely needs to be delineated into principal growth (new donations) and investment growth. |

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| **OUTCOME** | **MEASURE** | **DATA** | **ANALYSIS** | **PLANNING: INITIATIVES AND OBJECTIVES** |
| Healthy Business Model DCC will demonstrate overall financial stability sufficient to accomplish its mission, vision, and strategic plan. | 1. DCC will demonstrate that financial resources are sufficient and flexible enough to support the mission by achieving a Primary Reserve Ratio of at least 0.27 (auditor target is 0.4). | Data from auditor will be available in November 2024. |  |  |
| 1. DCC will demonstrate operating results that indicate it is living within available resources by achieving a net income ratio of least 3.0% (auditor target is 3%) by FYE 2026, | Data from auditor will be available in November 2024. |  |  |
| 1. DCC will demonstrate that financial asset performance is adequate to support the strategic direction by achieving a return on total net assets of at least 6% each fiscal year (auditor target is 6%). | Data from auditor will be available in November 2024. |  |  |
| 1. DCC will demonstrate that debt is managed strategically by ensuring that adequate expendable net assets are available to cover debt should it need to settle debt on the balance sheet date, by achieving a Viability Score of at least 0.5 in FYE 2024 (auditor target is 1.25). | Data from auditor will be available in November 2024. |  |  |
| 1. DCC will demonstrate overall financial health by achieving a Composite Financial Index of 2.0 in FYE 2025 (auditor target minimum of 3 to "direct resources to allow transformation). | Data from auditor will be available in November 2024. |  |  |
| 1. DCC will demonstrate overall financial health by a DOE Financial Responsibility Composite Score of at least 1.5 annually (1.5-3.0 score is considered financially responsible by DOE and accreditors). | Data from auditor will be available in November 2024. |  |  |
| 1. DCC will demonstrate effectiveness of student affordability measures, including pricing and financial aid, adequate financial success of former students through gainful employment, and personal financial management education (curricular and co-curricular), by achieving a student loan default rate of less than 15%. | Data from auditor will be available in November 2024. |  |  |
| Healthy Business Model 5: DCC will demonstrate auxiliary revenue stability and improvement sufficient to accomplish its mission, vision, and strategic plan. | 1. DCC will demonstrate stability and improvement in auxiliary revenue by achieving 5% year over year growth. | In FYE 2024, DCC saw approximately a 120% increase in auxiliary revenue over budget expectations, largely due to outside rental contracts, which was a 210% over budget. | A significant percentage of time from the Dir. of Admin. Services position was directed to these efforts. This will continue as the position has shifted to Dir. of Partner Engagement (fundraising). It will be integrated into the efforts of fundraising and facility management. Other improvement factors are linked to success of outside organizations that have seen growth. | Develop strategies to maintain current rental relationships and increase rental engagements, while balancing facility use needs, maintenance, etc. |
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| **OUTCOME** | **MEASURE** | **DATA** | **ANALYSIS** | **PLANNING: INITIATIVES AND OBJECTIVES** |
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| Healthy Business Model: DCC will demonstrate stability and improvement in recruitment sufficient to accomplish its mission, vision, and strategic plan. | 1. DCC will demonstrate stability and improvement in recruitment by maintaining an average ACT composite score of at least 20 or equivalent. | The test score requirement was suspended during COVID and reinstated during the 2023-24 school year. Later applicants submitted test scores, but earlier applicants did not. | Insufficient data to analyze. | This data needs to be gathered for the FYE 2025 school year. |
| 1. DCC will demonstrate stability and improvement in recruitment by maintaining dorm populations at 90% or higher capacity. | The dorm capacity was over 100% in Fall 2023 and over 90% in Spring 2024. |  | Continue traditional enrollment management strategies that maximize housing capacity. |
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| Business Model: DCC will demonstrate stability and improvement in retention sufficient to accomplish its mission, vision, and strategic plan. | 1. DCC will demonstrate stability and improvement in recruitment and retention by achieving a Student FTE that averages 250 from 2023 through 2026. | See table at end of document for 10-year FTE numbers. | This metric was set when all programs had the same tuition rate and before the graduate programs started with their unique tuition rate. The belief when it was set was that 250 FTE students would support DCC at its current size. The number “250” does not make sense as a benchmark anymore. | Remove from the assessment plan. |
| 1. DCC will demonstrate stability and improvement in retention by increasing the 1st year to 2nd year retention rate by 3% year-over-year. | The retention table at the end of the document shows retention over the past 9 years. The most current data goes to 2022. The blue line represents the retention rate of first-time, full-time freshmen from 1st to 2nd year. It was up 2% from the previous year but was down 5% from the previous year. | DCC’s 1st to 2nd year retention rate increased but did not meet the benchmark of 3%. In the past 9 years, retention has been as high as 51% and as low as 32%. The conclusion is that retention is not yet stable or improving. | The strategic plan needs to focus on how to improve retention. Two questions should be addressed: 1) Does DCC have enough information to know why the college is not retaining students? 2) Is DCC doing the right things to retain students? |
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| **OUTCOME** | **MEASURE** | **DATA** | **ANALYSIS** | **PLANNING: INITIATIVES AND OBJECTIVES** |
| Healthy Business Model 3: DCC will demonstrate annual donation revenue stability and improvement sufficient to accomplish its mission, vision, and strategic plan. | 1. DCC will demonstrate individual donation revenue stability and improvement by ~~achieving 5% year over year growth~~ adding 5 new individual donors per year. (New=has never given or has not given in last 10 years.) | Measure not meaningful. Will revise then collect data based on new measure. |  | The intent of the measure is good, but it needs to be revised. The benchmark can be hit easily when one looks at all donors, including restricted athletic giving, for example, that attracts one-time donors to a specific project. |
| 1. DCC will demonstrate church donation revenue stability and improvement by ~~achieving 5% year over year growth~~ adding 2 churches per year who give regularly. | Measure not meaningful. Will revise then collect data based on new measure. |  | The intent of the measure is good, but it needs to be revised. The benchmark can be hit easily when one looks at all donors, including restricted athletic giving, for example, that attracts one-time donors to a specific project. |
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**Dallas Christian College   
Ten Year Statistics  
October 15, 2023**