

The NOBTS Assessment Report 2017-2018

The Ministry Training Cafeteria



NEW ORLEANS

BAPTIST THEOLOGICAL SEMINARY

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Executive Summary

Leavell College

Last year was a bad year for Leavell College. We were down over 800 hours in the fee paying portion of Leavell College. The prison programs grew significantly, so the overall credit hours were just down 23. With the exception of the extension centers, this year seems to be a bounce back year (see pages 4-10).

Questions/Comments Related to Leavell College

- *Number of Prison Sites*
How many prison sites do we want to have? Do we need to start the process of closing some that are struggling with funding? Even with a cohort model and the money up front, this is a decision we need to make as the opportunities will continue to come.
- *A Workable Certificate Model*
We need to simplify some of what we are doing here. We might want to have just one tier for certificates (\$100) and heighten the requirements to start new sites. Changes in the tier structure will take some time since we have previous communications and commitments in Florida. The accreditors have tightened up on this area. We may need to create some online certificate classes to help us phase out some centers.
- *Curriculum Revision*
Leavell College is working on a curriculum revision that will be pretty thorough. This will likely include some more majors. Are we interested in LC aiming towards more traditional students?
- *Marketing to the Non-traditional Student*
One of the continuing challenges for Leavell College is how to market to the non-traditional student. The students who come to Leavell College primarily hear by “word of mouth” and referrals from alumni. The seminary would benefit from finding a way to advertise to the target audience for Leavell College. In the same way, if NOBTS wants to maintain the momentum in the online undergrad area, targeted advertising will be necessary.

Graduate Program

Last year, the on-campus graduate program continued a slide that began in 2011 with a decrease of 819 hours from the previous year. Students are shifting to shorter degrees, but this does not account for the total loss of hours. In a similar way the extension centers were down, but there were some promising signs in NGA and Duluth. The Florida centers in particular are struggling. Orlando is down to a mid-size extension site, and Miami is struggling as well. The bright spot in the graduate program was the PhD. We are on a growth trend in this area that doesn't seem to be ending soon. The mentoring program also continues to grow. We can also celebrate some major victories in the accreditation process (see pages 11-20).

Questions/Comments Related to the Graduate Program

- *Finding a Sustainable Future*
In many ways, the business model of the seminary was based upon students receiving 30 hours or more of their education in New Orleans no matter where they studied. While we have done several things to try and address this issue, last year we were \$1,600,000 short of expenses. As a result, we must submit a significantly different budget to trustees in April. The trends in the graduate program do not look good. We must continue to find ways to address issues that may prevent growth as we seek to redefine ourselves for the new world of theological education. We have no more pressing issue than finding a sustainable business model. Have we come to a place where we should consider eliminating certain programs so we can sustain the others which are necessary?
- *Future Leadership*
In the near future, we will be looking for new leaders in a multitude of areas in the seminary. We do not currently have all the leadership we need on faculty. Ideally, we would be hiring people who could step into these leadership positions in a few years. Unfortunately, we are not able to hire in our current financial situation. We must find ways to simplify when possible, raise up new leaders, and manage the coming transitions carefully.
- *Online Revision and Management*
The graduate online program's growth is stagnant. We have already implemented multiple strategies to help address issues and improve courses. We have begun some course delivery options that compete directly with the online program which may account for some of the plateau. At the same time, we need a systematic means of improving courses and a clear role for managing the online courses.

Extension Centers

Last year continued the decline for the extensions. While the overall extension center numbers might look stable when the prisons and certificates are added, the fee-paying portions of the extensions were down 71 students and 787 hours last year. The most concerning drop is in Florida where the hours are lower than they have been since Katrina, but every region was down last year (see pages 21-26).

Questions/Comments Related to Extension Centers

- *A Muddy Future*
NOLA2U, NOLA2UFlex, and Mentoring are all direct competitors with the extension centers. Eventually, we may replace some extension work with these, but we are not there now.
- *MA for the Extensions?*
Would reducing the offerings to the MA in Pastoral Ministry make sense for the extensions? Making such a move is not practical for several reasons including finding

appropriate adjuncts for that degree at each site, shorter degrees requiring classes to be repeated too often, and the current availability of the MA in the three-year cycle.

- *Mentoring as a Replacement for the Extensions?*
Would removing some or all of the mentoring classes from the extension center cycles be helpful? Making this move is not practical either since a two and a half year cycle has issues with courses like the languages. Again, reducing the cycle below three years may actually prevent classes from making because the classes would be offered too often for the number of students.
- *Managing the Decline*
If the extensions continue to decline, we must look at closing down the least effective sites and focusing efforts on those with the greatest chance to thrive. Olive Branch, Baton Rouge, and Rainsville all need to improve quickly, or we should move on from our efforts there.

Online Program

The graduate online program is stalled and the undergraduate program is growing. The online graduate program taught about the same amount of credit hours in 2016-17 as it did the previous three years. While we have attempted some initiatives to move the needle, we are not currently seeing progress. The undergraduate online program increased in enrollment and credit hours and seems to be on pace for the same results this year (see pages 27-29).

Questions/Comments Related to the Online Program

- *Administration*
The current structure for our online program was developed as we were going through the “Rubicon Project” trying to gear up for fully online degrees. Is that still the correct structure? Do we need to empower the Associate Dean for Online Learning more to ensure quality or perhaps adjust the role so that there is a closer tie to the undergraduate and graduate dean?
- *Revision*
Many of the current online classes are aging and need to be updated. We have added some new things to them and some have been updated along the way, but we need a systemic approach to revision.
- *Coordination*
We have been intentional about limiting the internet offerings when we offer a class through mentoring or NOLA2U, and this practice must continue. In the coming years, we must develop a clear vision of which classes are best taught online and which are best in our other formats.

Leavell College Summary

Enrollment

Without factoring in the certificates and prisons, Leavell College enrollment last year (2016-17) was relatively the same as the previous year (-3). The extension centers were down by 24 and the internet was up by 20. The on campus enrollment was up by 1. Including the prison and certificates resulted in a larger decrease (40) because of fewer certificate students than the previous year.

Comparing the fall of 2017-18 with the previous fall shows a good fall for Leavell College, but the on-campus portion of this is primarily from including the Bethel Colony certificate numbers. Leavell College is up 116 students on campus with 124 more certificate students on campus than the previous fall. The undergraduate internet continues to grow and is up 34 students. The extension centers continue a slow decline (-21).

Credit Hours

The credit-hour picture can be misleading. When everything is counted, Leavell College was only down 23 hours for the year. However, when the prisons and certificates are factored out, Leavell College decreased 808 hours last year with a total of 9,948. The on-campus hours took a sharp dive after three years of stability (-565), and the off-campus continued to decline (-565). The internet hours were the bright spot (+334). Last year, Leavell College taught more prison credit hours than ever before (7,975), more than the total credit hours taught in the extension centers and on-campus combined (7,333). The certificate credit hours were also down last year compared to the previous year (-315).

The credit hours for the fall 2017-18 semester show a more positive picture with some growth over the previous year in the on-campus and online programs. As the spring registration began, we were up 154 hours on campus and 182 hours in the online program. Much of the on-campus growth is the Bethel certificate since the Bachelor's hours are down 93. The extension center continues to decline some (-124).

Analysis/Observations regarding Leavell College

- Extension Center Analysis – In 2016-17, the undergraduate extension center credit hours decreased sharply from the previous year (-565). While some of the centers were up some from the previous year, the South Florida program was down (-227) and NGA continued to decline but at a slower pace (-120). Duluth was also down in credit hours (-102). In comparing this fall to last fall, the undergraduate extension centers seem to be down some more, but the rate of decline has slowed. The South Florida center continues to be a concern with an additional drop of 122 hours.

This has been a strange year for registration. As of January 22, the extension registrations should be finished, but registration does remain open one more day. The undergraduate hours are going to be down unless there is a large surge of registration in South Florida. While there are some bright spots, the Miami numbers (-407) will overshadow those. While these

numbers will change, it's safe to say the undergraduate extensions will be down in credit hours for 17-18.

- *On-Campus Analysis* - In 2016-17, the undergraduate on-campus credit hours were down sharply (-577) from the year before. The Leavell College on-campus credit hours had decreased slightly each year since 2012-13, but last year took a much larger drop down. On-campus enrollment numbers in the Associate's and Bachelor's were up 1 from the previous year (26). Thus, the on-campus enrollment was steady with a steep drop in the hours they were taking. The on-campus enrollment and credit hour numbers for the 2017-18 year are not yet finished. Comparing fall to fall, Leavell College is up over 100 students and about 150 credit hours in the on-campus program. The inclusion of the Bethel certificate has helped, but there is still some decline in the on-campus Bachelor's hours.
- *Internet Analysis* – In 2016-17, the internet credit hours for Leavell College increased by 334 hours following a slight decrease in the previous year. The growth is a good sign. The previous year seems to be a stabilizing year in which we took a slight step back in credit hours. Making the full Bachelor's degree available online has allowed Leavell College to get some strictly online students. At this point the other seminaries are not offering the full undergraduate degrees online, and that helps as well. Comparing this fall to last fall shows that internet credit hours seem to be trending up. Leavell College students took an additional 182 credit hours compared to the previous fall. Leavell College continues to monitor and revise the internet offerings, and many of the Caskey students are taking internet classes. Thus, the internet hours should continue to increase slowly over the next few years. As of January 22, Leavell College has 29 more internet credit hours as they did all of last year. Thus, the current year should show a decent increase in undergraduate internet credit hours.
- *Prisons and Certificates* – The prison credit hours and enrollment fluctuate depending on a variety of circumstances out of our control. Certificate centers are also prone to have large enrollment for a few years and then decrease suddenly. The chart below includes the credit hours for the prisons and certificates. Both the prison and certificate hours increased last year from the previous year with a large increase in credit hours taught in a prison. For the second year in a row, we taught more hours in the prison program than we ever have. Interestingly, Leavell College taught more credit hours in the prisons last year than on the main campus and extension combined (+642). The time and resources to manage this large part of the Leavell College program continues to grow.
- *Leavell College Summary* - The fee paying portion of Leavell College was down last year. These programs were down slightly in students (-6) and down significantly in credit hours (-808). The prison programs grew significantly, so the overall credit hours were only down 23. With the exception of the extension centers, 2017-18 seems to be a slight bounce back. The extension centers are continuing to decline gradually, and the internet hours are growing again.

Concerns/Recommendations regarding Leavell College

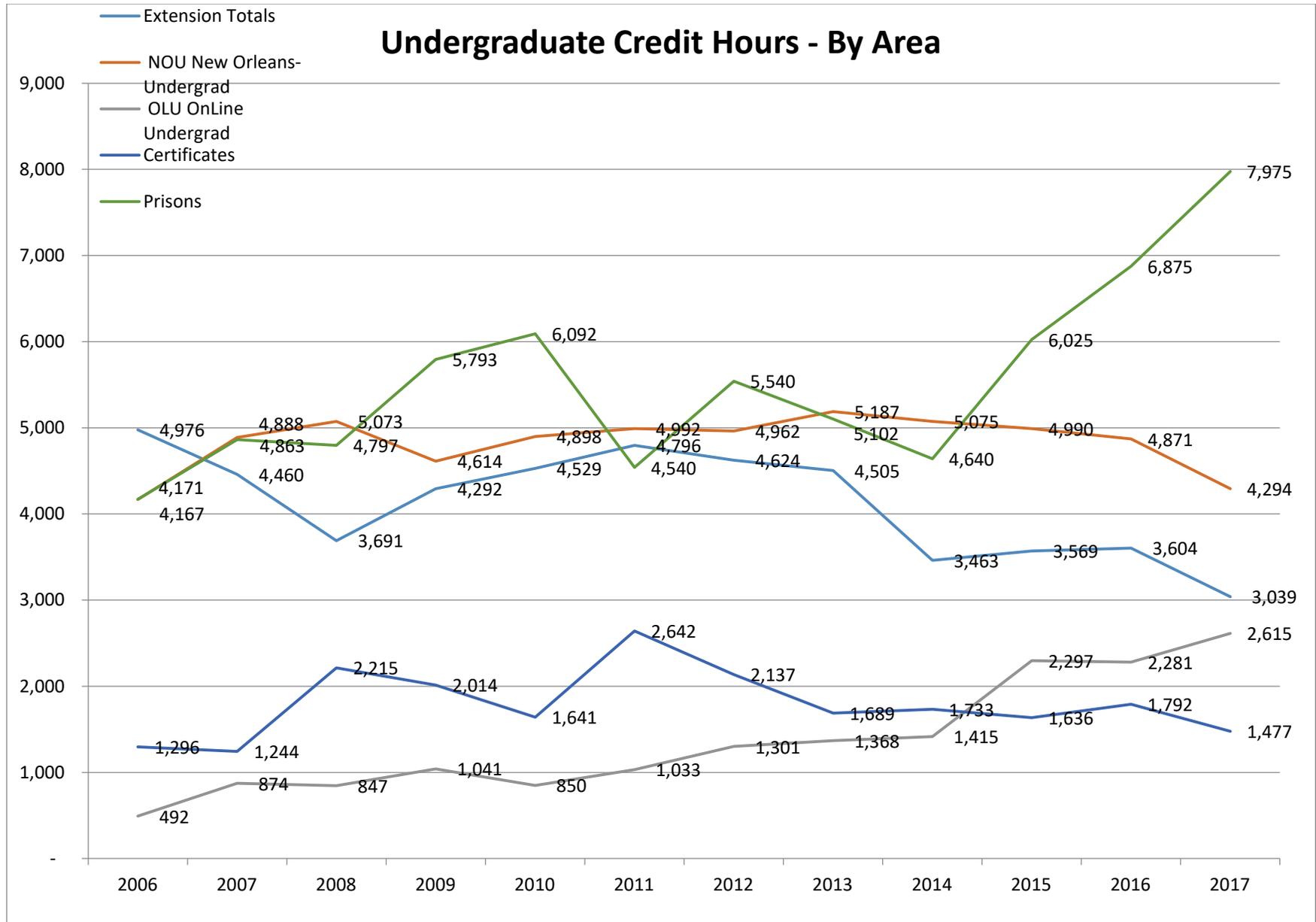
- Retention – Like the whole seminary, Leavell College has a low overall retention rate. We need to develop a program to combat low retention. Potential solutions might include increasing the faculty's work with advising again and adding a class to the curriculum for new students (freshman seminar).
- Online Revision – The Leavell College online classes are aging. While some have been improved along the way, we need an intentional plan for online revision. Seven of the oldest classes are being revised this spring, and we are instituting a plan for future revision.
- Developing a Plan for Certificate Teach Out – The Church Leadership Certificate program creates some unique challenges. One issue that we often face is a limited number of students who need to finish up a certificate requiring us to offer classes in an area where we do not have enough student interest to continue the program. We would like to create 4-5 online certificate classes that will fit easily into several certificate programs.
- Finish Curriculum Review – Leavell College has been working on curriculum review all year. They hope to present this in the coming year if things go well. The revised curriculum would include Bachelor of Arts in Christian Ministry, Bachelor of Arts in Biblical Studies, and possibly a Bachelor of Arts in Counseling.
- Expand the Mentoring Offerings – Leavell College continues to have a good experience with the general mentoring classes. In the coming year, they will add some specific class offerings to the possibilities.

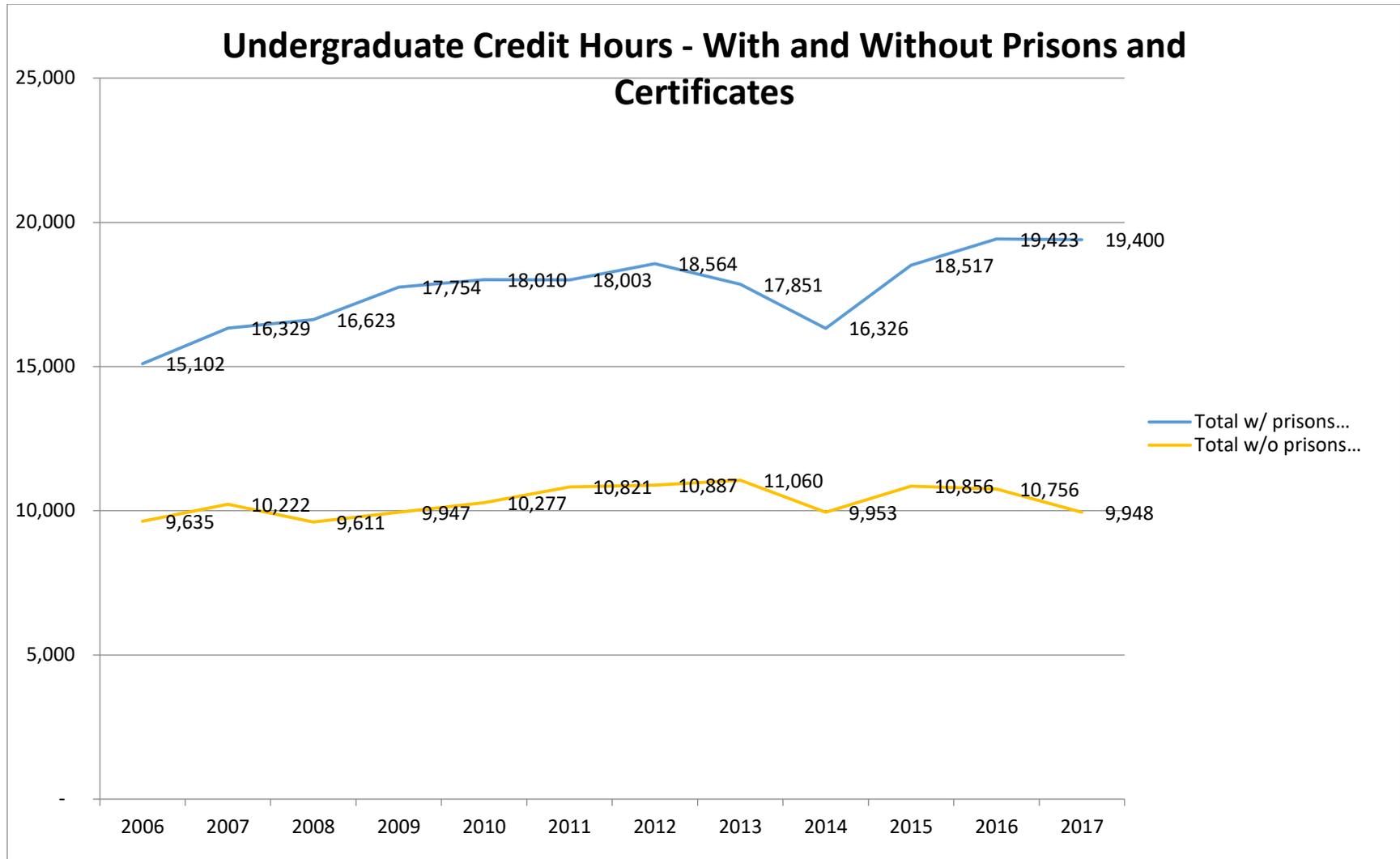
**Comparative Leavell College Enrollment by Year and Delivery System
2006-07 through 2016-17
(without Prison Programs or Certificates)**

| LC Enrollment Data | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Off Campus B.A. | 304 | 266 | 316 | 318 | 328 | 330 | 318 | 263 | 284 | 285 | 268 |
| Off Campus Associates | 108 | 88 | 82 | 86 | 84 | 73 | 77 | 69 | 59 | 49 | 42 |
| Off Campus Total | 412 | 354 | 398 | 404 | 412 | 403 | 395 | 332 | 343 | 334 | 301 |
| | | | | | | | | | | | |
| On Campus B.A. | 251 | 226 | 219 | 218 | 216 | 237 | 240 | 233 | 266 | 237 | 233 |
| On Campus Associates | 29 | 25 | 24 | 26 | 25 | 27 | 23 | 16 | 9 | 12 | 17 |
| Non-Degree | 6 | 8 | 4 | 6 | 5 | 7 | 4 | 5 | 2 | 7 | 7 |
| On Campus Total | 286 | 259 | 247 | 250 | 244 | 271 | 267 | 254 | 277 | 256 | 257 |
| | | | | | | | | | | | |
| Internet Students | 3 | 7 | 12 | 50 | 39 | 41 | 49 | 37 | 100 | 118 | 138 |
| | | | | | | | | | | | |
| Leavell College Total | 701 | 620 | 657 | 704 | 697 | 715 | 711 | 623 | 720 | 708 | 705 |

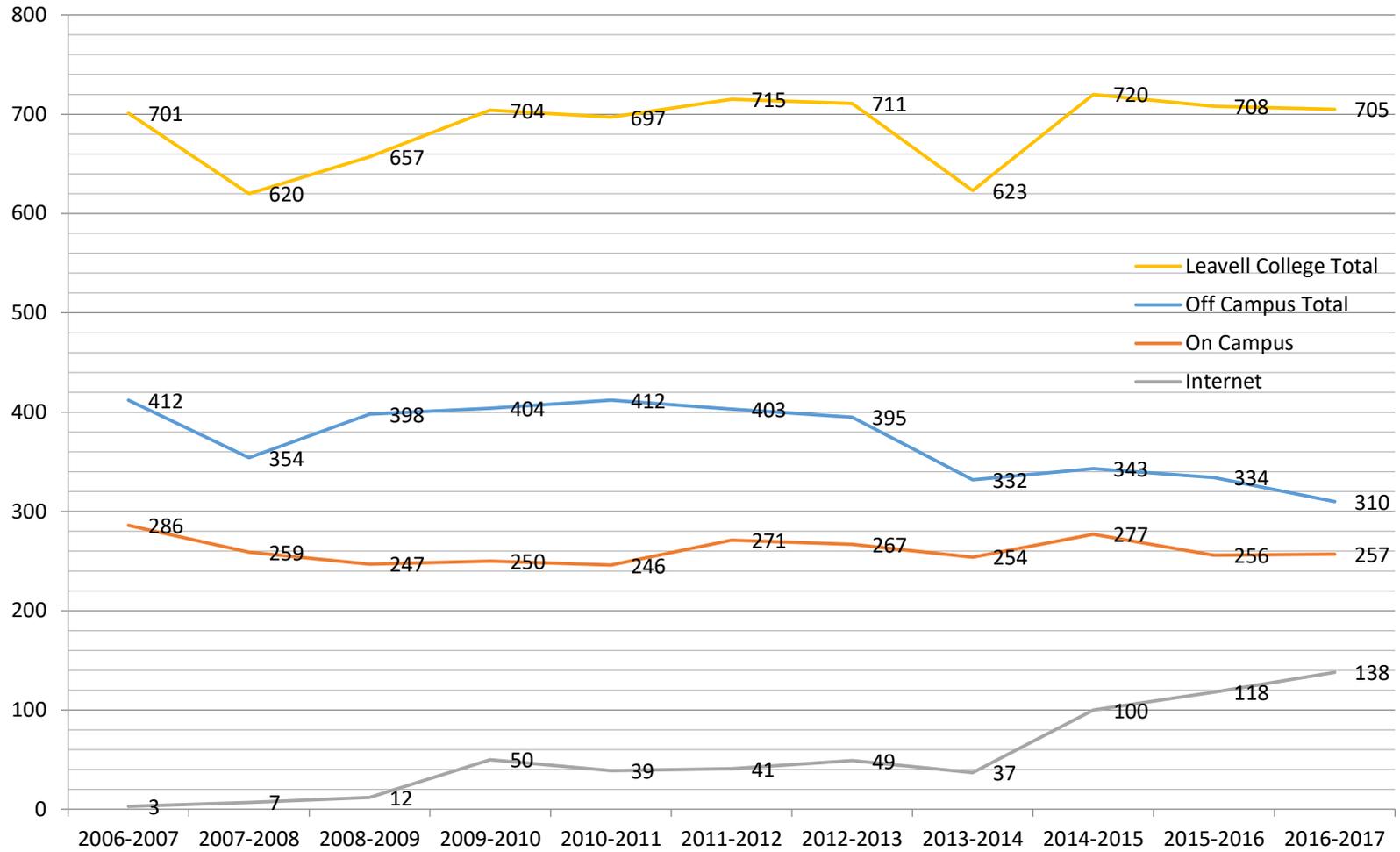
Based on cumulative enrollment reports not counting prisons or certificates
Internet numbers began to be counted differently in 09-10 on our reports

Undergraduate Credit Hours - By Area





Leavell College Enrollment Totals

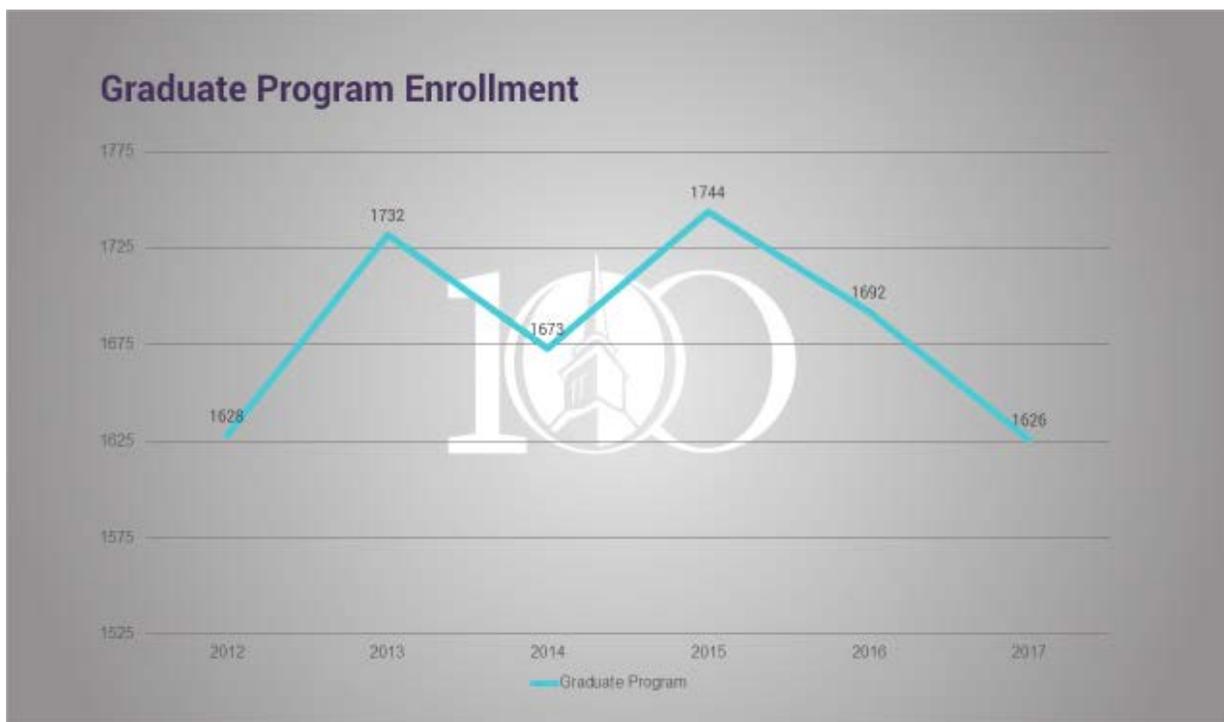


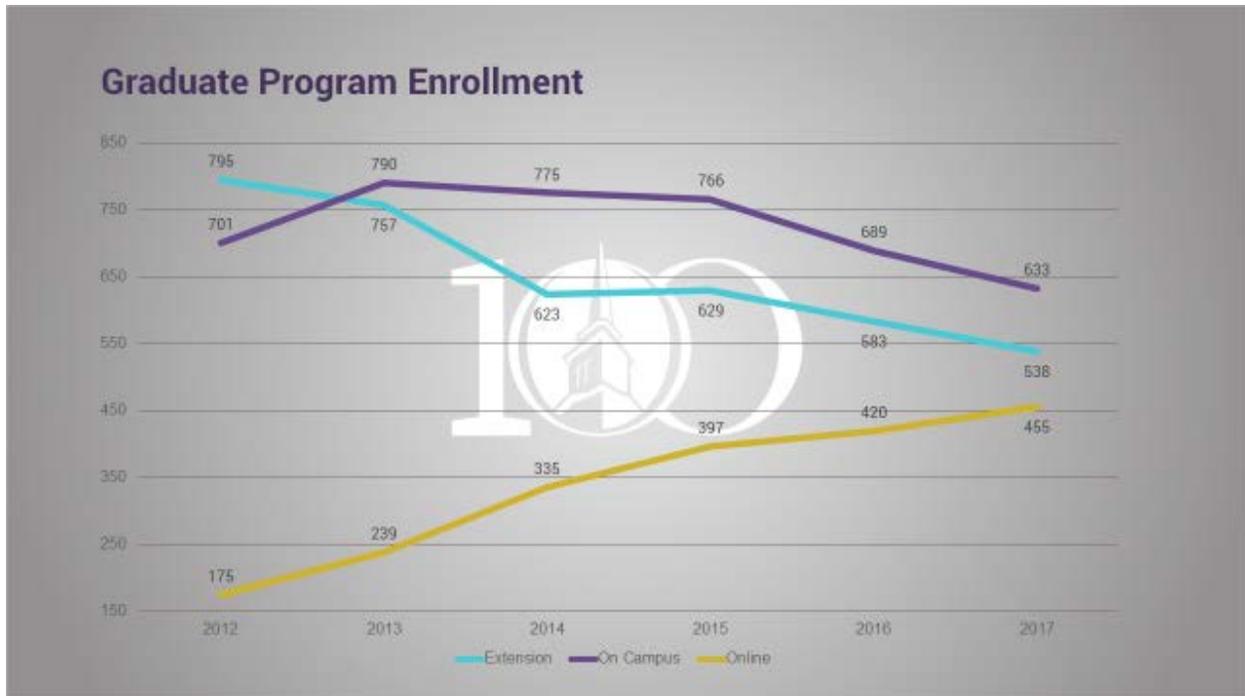
Graduate Program Summary

Enrollment

We will examine the professional doctoral and research doctoral programs separately in this section. Without those programs, the enrollment in the graduate program was down in 2016-17 from the previous year by 64. The extension centers were down by 49, on-campus enrollment was down by 52, and the internet was up by 37. This continues a trend over the last five years. The charts below were developed in July, so the final numbers were adjusted slightly, but the trend is clearly evident. Total graduate-student enrollment is about even with five years ago after an increase and then decline of about 120 in the last two years. The picture is more concerning when the various delivery systems are separated. The extension enrollment is down 257 over five years (32%). The on-campus enrollment is down 157 from a high point four years ago (20%). While the online program continues to see some growth, the growth has slowed significantly in the last three years.

Comparing the fall of 2017-18 with the previous fall shows a similar trend. After the fall registration was closed and before the spring registration opened, the on-campus enrollment was down 65. In the fall semester, the online enrollment was up 16, and extension center enrollment was down 26.

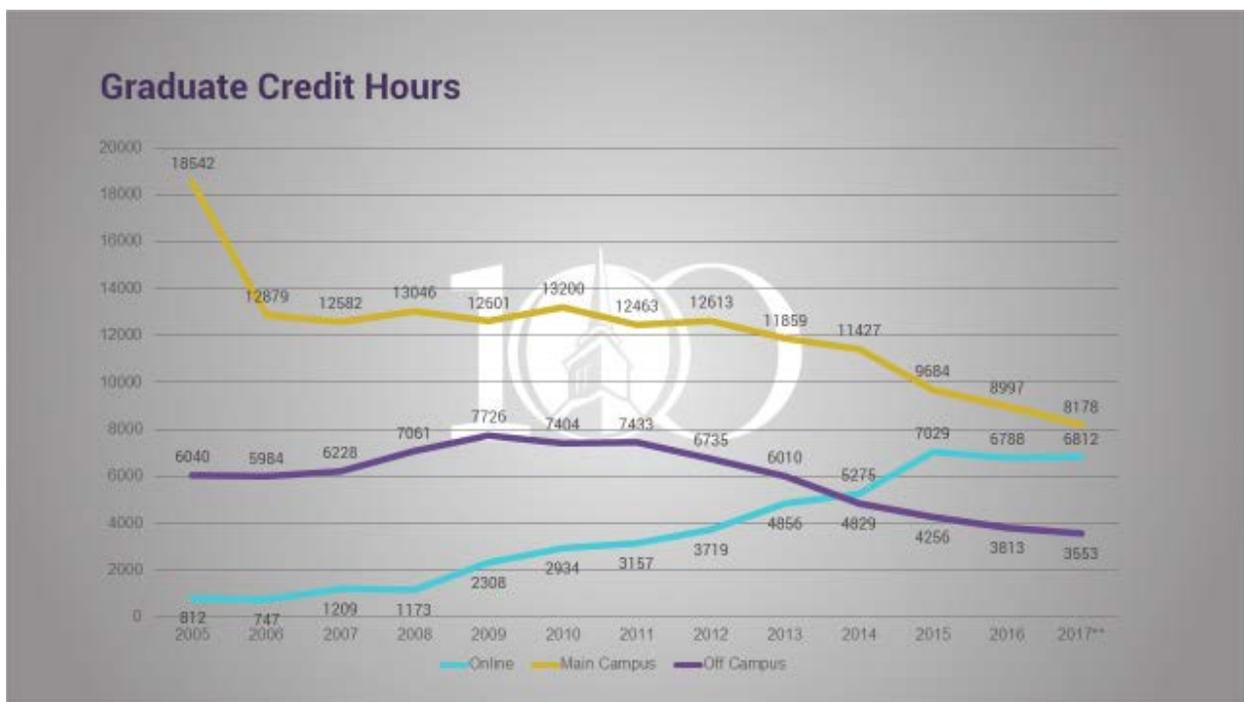
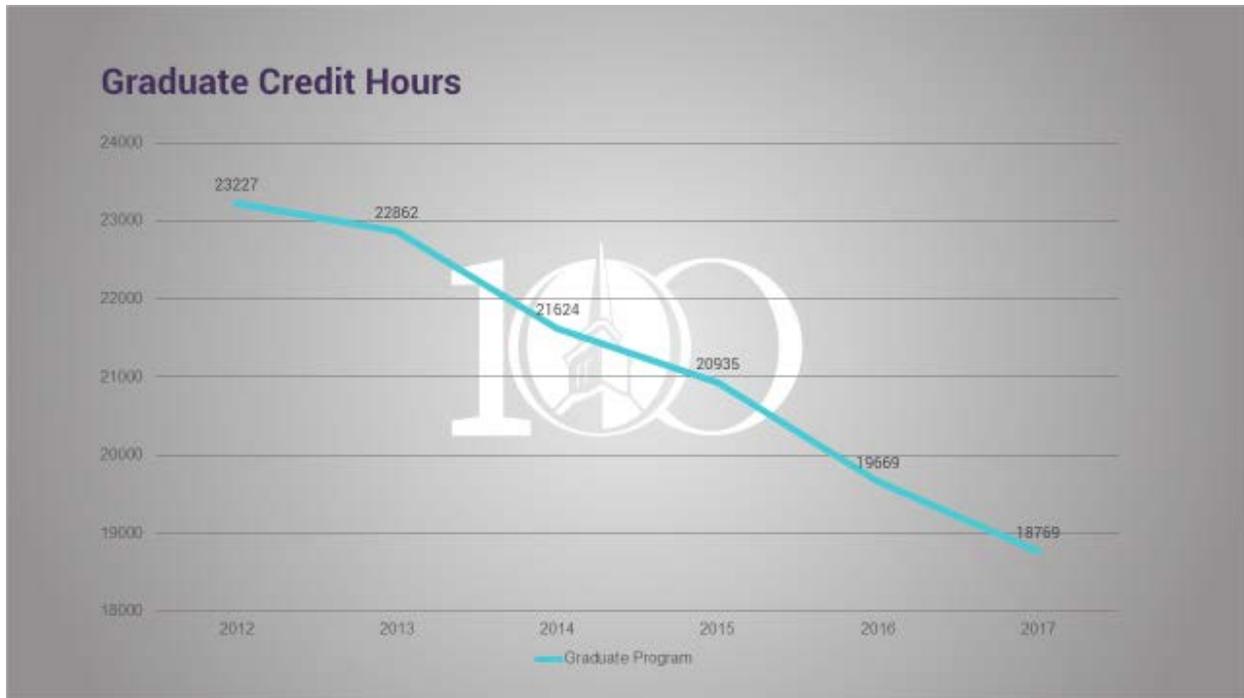




Credit Hours

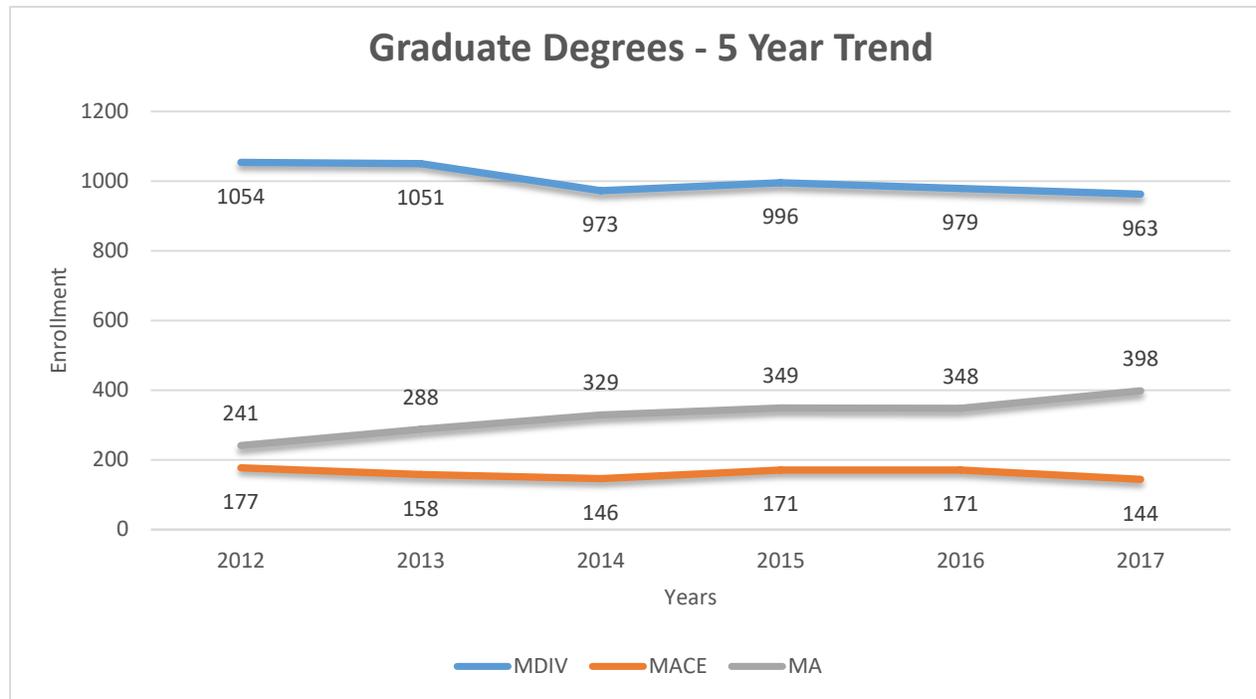
The credit-hour picture is the most concerning. The charts below demonstrate that the graduate program is down 4,458 credit hours in the last five years. Over the same period, the on-campus program is down almost that much (-4,435), and the extensions are down 3,182. The online program has grown by 3,093, or the overall decline would be worse. The growth of the online program has begun to slow down and that is concerning. However, the greatest concern is the sharp decrease on the New Orleans campus since the SBC funding formula provides additional funding for these students. During the same time period, we have started NOLA2U and Mentoring programs which help shift off-campus hours to the main campus. So, the decline on campus is actually a little worse than it might first appear.

The credit hours and enrollment for the fall 2017-18 semester show a similar picture overall. The on-campus graduate credit hours were down by 120, and the online hours were down by 68. The extension centers continued a steep decline for the fall (-234).



One of the trends we have been watching for a while is the move of students from the MDiv to the shorter degrees. NOBTS graduate students seem to be following the national trend of pursuing shorter degrees. The chart below demonstrates the five-year trend for the MDiv, MACE, and MAs. Over the last five years, the MDiv is down by 8.6%, the MACE is down 18.6%, and the MAs are up 65.2%. We may not have enough information to know for sure if this is going to be a trend since the MACE has bounced around between 170 and 150 for the last five

years. However, of the fifty additional MA students in 2016-17, thirty were in the MA in Pastoral Ministry and ten were in the MA in Discipleship. These students would have presumably have been in the MDiv and MACE if they took another degree with NOBTS. Of course, it is possible that they would not have taken any degree with us if we didn't have the shorter degree offerings. In the fall, the faculty passed a policy that would allow students from the shorter degrees to transfer into the longer degrees without losing half of the hours automatically. Hopefully, this will allow us to keep some of the MA students and produce lifelong learners. We have already begun to promote the new policy with our graduates and to some other schools with an MA but not an MDiv.



MDiv Specializations

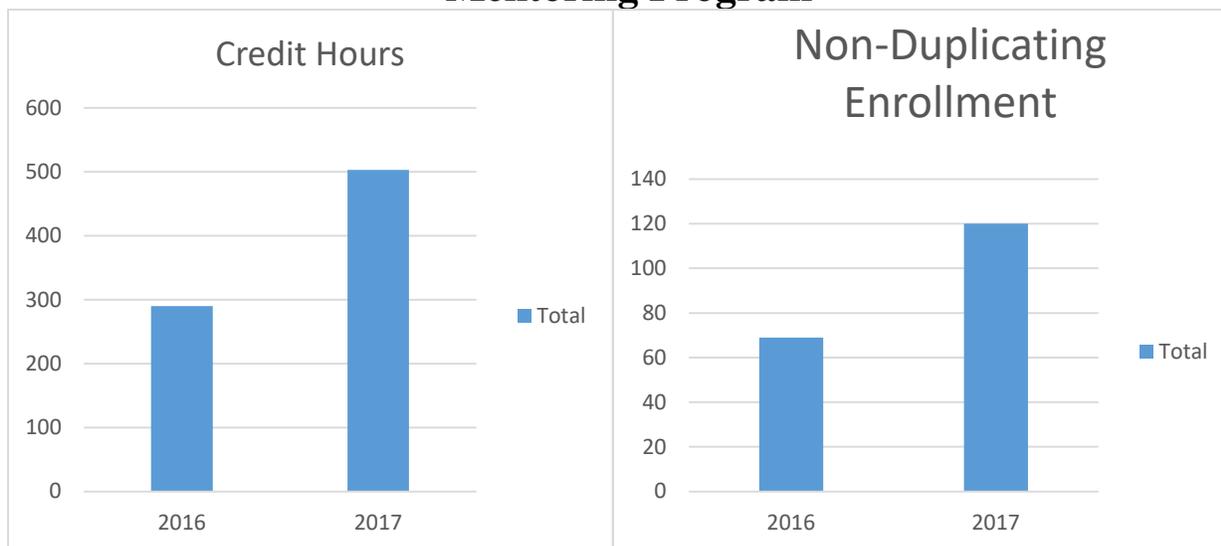
NOBTS has about 30 specializations for students to choose from as they pursue an MDiv. Many of the MDiv students are in the MDiv standard program (see Appendices 2 and 3). In 2016-17, 43.8% of students in the MDiv were in the MDiv Standard. An additional 41% are in the top 10 specializations. So, 85% of the MDiv students are in one of 11 specializations. The percentage of students in the MDiv Standard has been dropping by about 4% per year for the last five years. Thus, the specializations seem to be attractive to students. However, twelve specializations have fewer than 10 students. So, we may need to consolidate a little further.

Mentoring Program

The graduate mentoring program continues to grow at a steady pace. In the past year, non-duplicating enrollment in the mentoring program increased by 73% (+51). The credit hours increased in a similar manner with just over 500 credit hours taught by mentoring in the previous

academic year. Many of these students are extension center and online students, so each hour they take in mentoring is an additional hour toward the SBC funding formula that would not have been funded. With new students coming in each semester, we need to continue to publicize and emphasize the mentoring program in every way we can.

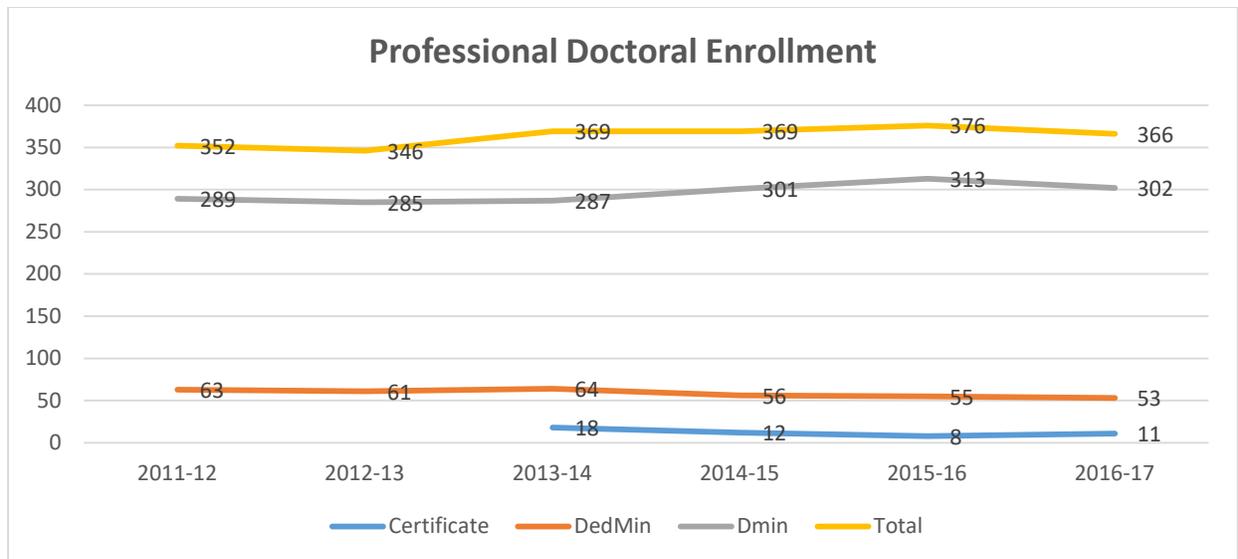
Mentoring Program



The mentoring program has continued to recruit and enlist mentors for students. NOBTS currently has mentors in fifteen states, the Cayman Islands, and England. As students continue to enroll in this program, the number and location of mentors should continue to increase.

Doctoral Programs

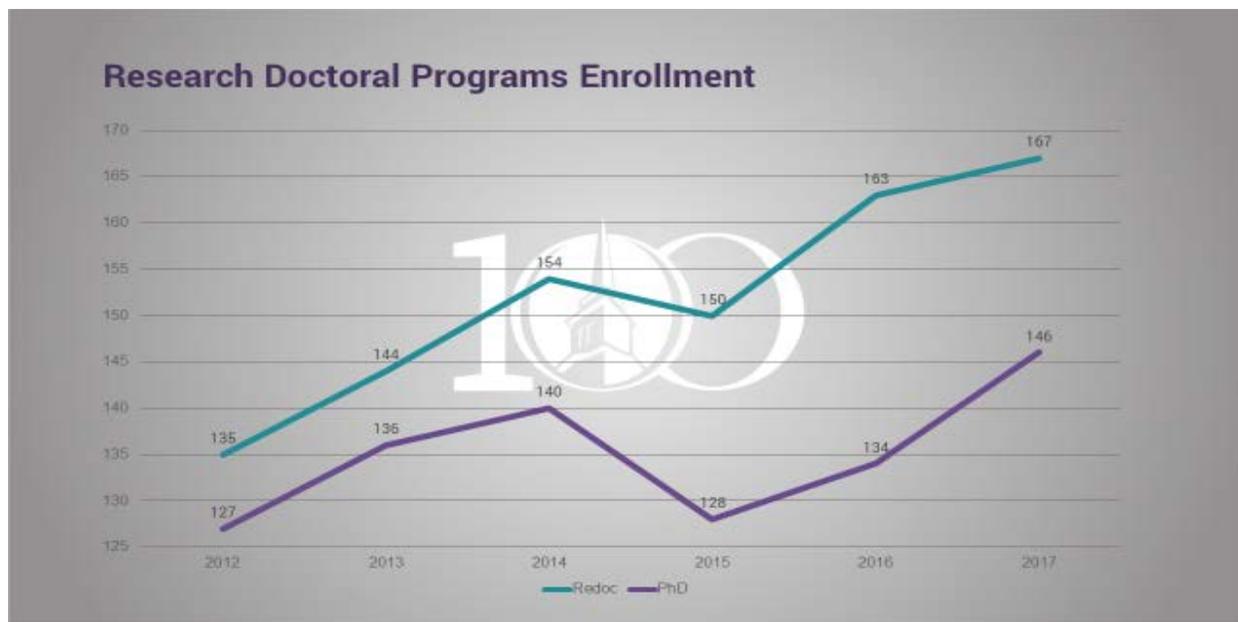
In recent years, the professional doctoral program has consistently been one of the largest programs in the world. The total enrollment was down by 10 in 2016-17 from the previous year. This year, we have worked hard to get an accurate headcount, and it looks like we will be down by about 30 in the current year. Some of this may be a decline, but much of it is simply getting accurate records. We now have a system that will help ensure that we have the correct numbers for enrollment, and we will be able to track growth or decline in the future.



We are currently in discussions with the ProDoc office about the role of specializations in the DMin and DEdMin. The DMin offers 21 specializations in addition to the Korean DMin. The majority of students are in 9 of the specializations. In fact, 9 of the specializations have fewer than 5 students in them, and 5 specializations have 2 or fewer students enrolled in them. One possibility is to reduce the number of specializations to increase enrollment in the classes offered and limit the overall offerings.

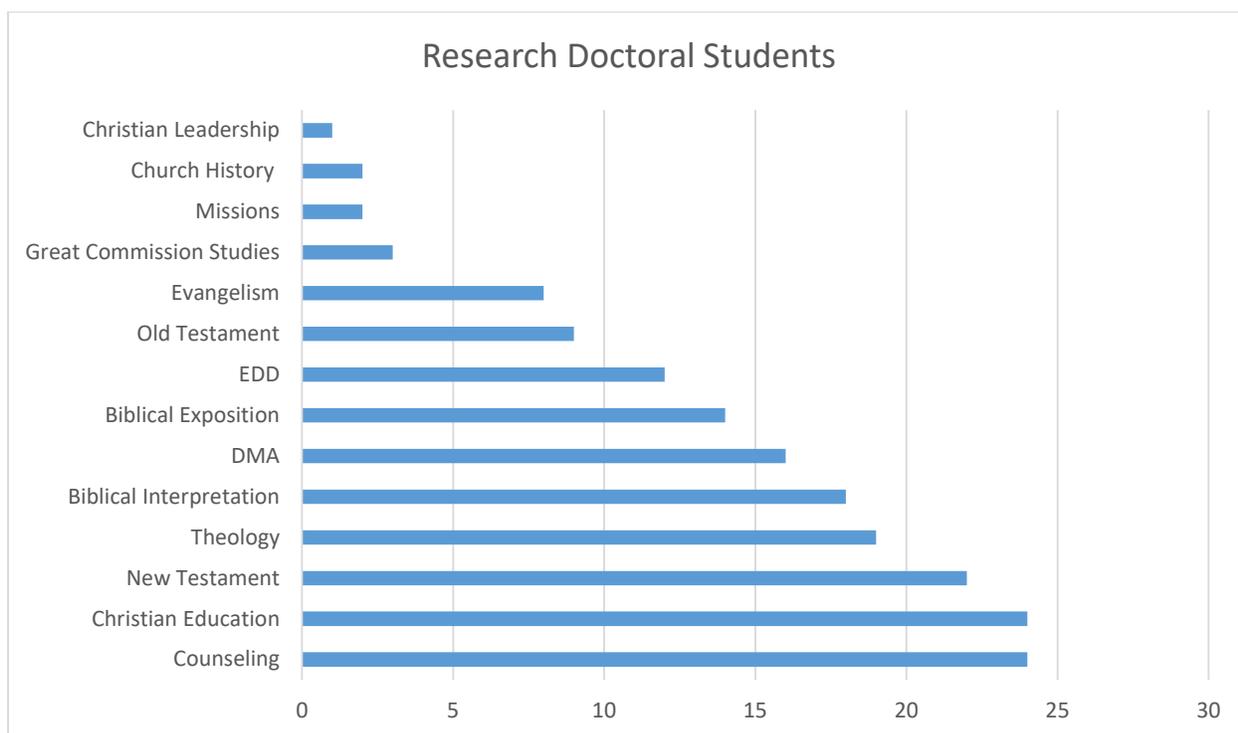
The DEdMin has a similar situation. Students in the DEdMin can choose from 14 specializations, but many of these do not have many students in them. Ten of the 14 specializations have fewer than 5 people in them. Although the program is organized to populate classes with students from various programs including the EDD, this probably means we have too many specializations offered.

The research doctoral program has been a bright spot in the last few years, and that trend seems to be continuing. Last year, the PhD program increased by 12 to an all-time high. The PhD seems poised to take another jump as the availability of the degree to distance students is more widely known. The total research doctoral enrollment, including the DMA (13) and EDD (8), has increased steadily since 2012.



The research doctoral student enrollment by divisions are as follows:

- Biblical Studies (49)
- Discipleship Ministry Leadership (36/37)
- Pastoral Ministry (27/28)
- Church and Community Ministries (24)
- Theological and Historical Studies (21)
- Church Music (16)



Analysis/Observations regarding the Graduate Program

- *Financial Analysis* – The various charts above show a trend of decreasing credit hours in many of the seminary’s programs. Obviously, this has contributed to financial stress for the school. In the past couple of years, we have tried to analyze the financial viability of every program for which that is possible. Unfortunately, we do not have a good way of analyzing some of our divisions because money collected is not separated into tuition by division and some degrees (e.g. MDiv) are serviced by multiple divisions.

Two years ago, we began a process of examining the cost of programs the seminary offered. Several key decisions were made in the first analysis that impacted future calculations. First, we counted each faculty load hour as \$2,412.50 in an attempt to account for both the total workload of faculty and the amount faculty are paid for courses taught over load. Thus, a 3-hr course reduction costs the school \$7237.50. Second, we estimated the indirect costs at \$190/hr. These costs include things like utilities, insurance, and administration. Estimating how much a program costs without including these would be misleading. However, these costs will likely remain even if programs are cut. The administration must keep this in mind as cost cutting measures are explored. Also, the costs for each program were figured separately even though there may be overlap. For this reason, one cannot simply add the final figures. For example, some amounts counted in the professional doctoral analysis are also counted in the analysis of the discipleship and ministry leadership division. Finally, each analysis intentionally favored the cost side in estimates. In other words, some things were counted which could easily have been ignored. Thus, if a program was counted as cash positive, it may even be a little better than the estimate. The analysis of each program can be found in the appendices. The final surplus or negative is listed below.

| | |
|----------------------------------|----------------|
| Professional Doctoral Program | \$853,800.90 |
| Internet | \$527,078 |
| Discipleship Ministry Leadership | \$446,321 |
| Research Doctoral Program | \$377,745.50 |
| Counseling Program | \$262,097 |
| Leavell College | \$143,052 |
| Church Music | (\$228,967.17) |

Several of our divisions cannot be analyzed in this way because they do not have degrees and programs that are separable. Therefore, the data is limited. At the same time, we seem to have enough information to show that most of our divisions/programs are making money with the exception of the Church Music program. Nevertheless, we still have a financial crisis and difficult decisions must be made to move the seminary to a place of stability for the future.

- *Extension Center Analysis* – In 2016-17, the graduate extension center credit hours decreased 260 from the previous year. While this is a decrease, there were some promising signs. North GA was only down 15 hours and Duluth was up 86. The most concerning drop was in Orlando which was down 43% (-139). In a similar way, Miami was down 25% (-55). In the fall 2017-18, the news was mixed. The GA/AL centers were up in credit hours and Duluth

was up significantly (+106). LA/MS extension credit hours were down some, but two recent director changes give hope for some change next year. Olive Branch continues to struggle, and we have made a director change there. The Florida centers are continuing to struggle. Orlando only taught 50 credit hours which is about the size of Tuscaloosa, Blue Mountain, and Huntsville for the sake of comparison. Miami dropped an additional 27 credit hours from the previous year in the graduate program. We have changed locations in Jacksonville and Orlando, so there is some adjustment being made, but the Florida centers remain a concern.

As of January 22, the extension center registrations are almost finished for 2017-18. Registration remains open one more day because of the unusual circumstances in New Orleans. The graduate credit hours look to be down some. The GA/AL numbers look pretty good with some growth in Duluth (+150), but the Florida centers will drag the overall numbers down. Miami is at less than half their enrollment for last year. Perhaps this will adjust with late registration. Orlando is also down by about half as well. While these numbers will change, it's safe to say the graduate extensions will be down in credit hours for 17-18.

- *On-Campus Analysis* - In 2016-17, the graduate on-campus credit hours continued a slide that began in 2011 with a decrease of 819 hours from the previous year. Over the last five years, the enrollment has shifted to some shorter MA degrees (+65%) from the MDiv (-9%) and MACE (-19%). This phenomenon is not enough to account for the overall decline, but it is a factor. Comparing fall to fall shows a slower decline, but the decline has continued.
- *Internet Analysis* – In 2016-17, the internet credit hours for the graduate program were basically the same as the previous year (+24). In fact, the graduate internet credit hours have remained largely the same for three years. The graduate internet program seems to have plateaued, and this has continued into the fall. We continue to work to make sure we are offering a quality program, and we are trying some new methods (NOLA2U and NOLA2UFlex) to address this stagnation in this area. As of January 22, the graduate program internet hours are down significantly. The registration numbers may pick up since there is another day left, but currently, the graduate hours are down over 1300 credit hour.
- *Doctoral Programs* – The professional doctoral program is a quality program that is a leader in the larger world of theological education. The program may have reached a growth level that is hard to sustain. The enrollment was down slightly last year and will be down more this year as we attain accurate numbers for the program. The research doctoral program is probably the brightest spot from the last few years with room for continued growth in certain areas. The future for this program is positive with two relatively new majors yet to be established. One challenge is maintaining excellence through a period of retirement and transition.
- *Accreditation Progress* – While more work continues to be needed, NOBTS made significant progress related to our assessment last year. A new position was established to elevate the profile of assessment. Beginning August 1, 2017, Dr. Steve Lemke is the first Vice President for Institutional Assessment for NOBTS. His office has led in submitting numerous reports related to assessment and is to be commended for their work. Most importantly, SACSCOC received all of our reports related to the 10-year visit and gave NOBTS a clean slate moving

forward. While we do not have the culture of assessment we are hoping to establish fully, we have made incredible progress in recent years. We will need to continue to build this culture so that it becomes ingrained in our system and somewhat automatic.

Concerns/Recommendations Regarding the Graduate Program

- *Finding a Sustainable Future* – NOBTS continues to adjust to the reality of theological education today. Much of our business model was based upon students receiving 30 hours or more of their education on our campus no matter where they studied. We are a world leader in extension center education, but the role of the extensions are changing. In the previous year, we were more than \$1,600,000 short of expenses. In response the trustees have asked for a budget that is “right-sized.” We have established a transition program for those who are near retirement, and some are going to take that option. Even so, NOBTS must find a sustainable business model for the current environment of theological education in New Orleans.
- *Future Leadership* – Both Dr. Edens and Dr. Mosley have submitted an application for the transition plan. In the near future, we will be looking for a new dean and associate dean. In addition, the leaders of the PhD program, the Biblical Studies division chair, the Caskey Center director, the Associate Dean for ProDoc, and several others are at or near retirement age. Five years from now we will be drastically different, and we do not have all the leaders we need ready.
- *Retention* – The graduate program is struggling with retention. We need to develop a program to combat low retention. Potential solutions might include establishing an early warning system for students with absences or low grades early in the semester.
- *Online Revision* – The graduate online courses are aging. While some have been improved along the way, we need an intentional plan for online revision.
- *Managing Complexity* –The graduate program has over 30 specializations, 14 PhD majors, 35 professional doctoral specializations, 23 extension sites, multiple delivery systems, and the list could continue. Managing a system like this requires continued vigilance. While we have reduced some of the specializations, we continue to need to find ways to be as efficient as possible.

Extension Center Summary

The last decade has been a time of decline for extension centers at NOBTS. While we have expanded the number of sites, the number of students and credit hours have dropped. Nevertheless, extension centers often serve as an entry point into the NOBTS system for students, and they continue to play a key role in the cafeteria of choices available for NOBTS students. In the coming years, we may have to reduce the total number of sites if the extension center decline continues. In that vein, last year was the final year for the Augusta and Savannah extension sites.

Not counting prison sites, NOBTS has 24 extension centers spread throughout the Southeast (8 in LA/MS, 10 in AL/GA, 6 in FL). The majority of these centers are located at churches which host NOBTS without cost. Most of the sites are relatively small. In 2016-17, 10 of the 24 sites had less than 20 students on the enrollment numbers report. Based on the 2016-17 enrollment report, the largest centers are Atlanta (169), Miami (136), Birmingham (93), Clinton (62), Duluth (60), and Orlando (38). NOBTS also offers undergraduate degrees in five prisons in all the southeastern states except Alabama.

Analysis/Observations regarding Regional Hubs

- GA/AL Region – In 2016-17, the GA/AL enrollment declined by 25 from the previous year. This is about a third of the total enrollment drop in the extensions. The decline was mainly in Birmingham and North GA. As one might expect, the GA/AL credit hour decline also continued in 2016-17. The decline was less steep than in previous years but still down (-196). As has been the case, the bulk of the decline was in NGA (-135). One positive sign was that the graduate program at NGA was almost stable (-15) and the Duluth graduate program grew some from the previous year (+86). The decline in NGA continues to be substantial. We have cut back a good bit on the offerings there, and we have also made staff cuts. Unfortunately, the credit hours continue to decline.

By looking at the credit hour reports from the registrar before spring registration opens, we can make a “fall to fall” comparison from 2017-18 to the previous year. The GA/AL extension centers were stable for the first time in a long time (-1). The growth and decline seems to have shifted. The good news is that the Duluth graduate credit hours were up some (+106), and the addition of the undergraduate students in Huntsville helps as well (+44).

The spring extension registration numbers are almost finished as of January 22, 2018. The credit hours are down some in GA/AL (-121), but there are some positive signs as well. The undergraduate centers are down more than the graduate overall. The Duluth graduate program is up about 140 credit hours. The Birmingham graduate credit hours are up (+60), but the undergraduate numbers are down (-48). The NGA center continues to decline in both the graduate and undergraduate programs (-165).

- Florida Region – Last year, the Florida centers went down from a previously good year. They were down in enrollment (-47) and credit hours (-464). The credit hours in Florida are

lower than they have been since Katrina. The biggest drops were in Orlando and Miami. Orlando is down to 38 students and 188 credit hours. To put this in perspective, Orlando students took fewer credit hours than those in Montgomery last year. Miami continues to decline as well, especially in credit hours (-282).

This year, we have moved to a new site in Jacksonville, and January will mark the beginning of a new site in Orlando. In the future, we would like to start an undergraduate program in Orlando as well. The most recent fall semester saw a continued decrease in Florida of another 20% or so in credit hours (-225). Part of this can be attributed to hurricane issues and student dropping out. The majority of the loss is in South Florida (-146), but Orlando continues to be down as well.

The spring semester seems to show a continuation of the decline in Florida. Orlando and South Florida are down more than half in the graduate program as of January 22. Sometimes the registration will come in late, so these numbers may adjust. The undergraduate numbers in South Florida are down significantly as well (-407). While some registrations may be added after this report, it is safe to say the Florida centers will be down for 2017-18.

- LA/MS Region – LA/MS continues to remain more stable than the other regions. The enrollment in this region was slightly up from the previous year (+1). Credit hours were down however (-127). Jackson, Baton Rouge, and Olive Branch continue to be the centers which are struggling. We are currently changing directors in two of these, and we changed the director in Shreveport in the fall of 2016-17.

The fall to fall comparison shows that LA/MS is down some more from the previous year (-145). Baton Rouge was way down which prompted the director change. This site has struggled to bounce back from the previous year's flood. Clinton has fewer hours this year as well, but most of this is because of the cycle having fewer hours since the classes are relatively full.

As of January 22, the LA/MS registrations are almost complete. The region seems to be down from the previous year (-139). Much of the decline can be found in Olive Branch and North MS. Both Monroe and Shreveport have shown signs of growth this year and seem to be trending up for the near future.

- Prisons – In the past year, the prison system has continued to be a growing part of the credit hours for NOBTS. Almost half of the extension and certificate credit hours were taught in a prison setting in 2016-17 (49.7%). Dr. Rick Sharkey continues as the Angola director, and we began offering master's classes in the summer of 2017. Moving toward a clear goal in the Masters at Angola has been a little difficult. Dr. Kevin Brown will be an important leader in this area as it grows, and he may need some administrative support. We are still discussing which degree is right for Angola, but the MA in Pastoral Ministry may be a better offering than the MDiv since we did not have as much money given as we first thought. It also looks as though CIV will not be available for security reasons.

The work at LCIW continues despite a difficult couple of years with the flooding. Dr. Kristi Miller has shifted to a new position with Burl Cain seeking to raise money for prison work, and she will be an important partner for the future. Dr. Debbie Sharkey serves as the director, and we are getting good support from the prison administration and local adjuncts. Some of our local NOBTS faculty and staff are teaching for us as well.

Dr. Jim Burke continues as the director for Parchman. He is doing a good job, but Parchman continues to struggle in many ways. It's harder to find adjuncts there, and the prison administration has not been as willing to let the students minister.

Dr. Ken Ellis continues to lead the Phillips program effectively. He has a great relationship with the local officials and the state Department of Corrections people. The biggest challenge for Phillips for the seminary is funding. We do not have a good source of ongoing funding for this site at the present time.

The work at Hardee Correctional Institute, Bowling Green, FL, has really begun well. Classes began at Hardee in 2015 with the first offering of *Experiencing God*. Dr. Mike Wetzel serves as the director of this program. The initial class was ready for an associate's graduation, but the storm delayed things. We look forward to celebrating graduation with these students in the near future. Dr. Wetzel continues to share some great stories of what God is doing at Hardee.

Summary regarding Extension Centers - Overall, the fee-paying portion of the extension centers were down in enrollment (-71) and credit hours (-787) in 2016-17. The decline in Florida is most concerning, but every region was down last year. We often have a slightly smaller number of students taking fewer hours.

Concerns/Recommendations regarding Extension Centers

- NGA Decline – The decline in NGA continues to be a concern. We have cut back on expenses and personnel a good bit in NGA which helps with the bottom line. The continued decline in enrollment and credit hours is still a concern. While we have committed to a lease at NGA, it might be time to look for free space or find a partner to help share the costs of our lease.
- Florida Decline – The Florida extension centers are on track to be down almost 25% from the previous year and over 40% from two years ago. The majority of the decline is in South Florida and Orlando. The Orlando site has declined to the size of a mid-size center. The South Florida numbers are significantly down in both the undergraduate and graduate programs. We have recently moved the Orlando site which may help some, but the decline in these areas is troubling.
- How will NOLA2U Impact the Extensions – As we continue to experiment with the NOLA2U model for online education, we need to think about how this will impact our extension offerings. These two types of offerings are certainly similar. The future likely includes closing some smaller centers and using NOLA2U instead, but we are not there yet. In the

coming year, we have switched Saturday classes to NOLA2U, which will be a minor test of how this format will reach toward extensions. A continued concern is the ability to publicize the various offerings we have.

- *What does the future look like?* – There is no doubt we are on the precipice of a new era for the extensions. NOLA2U, NOLA2UFlex, and Mentoring are all direct competitors with the extension centers. Would we maintain our students if we switched to some of these? I think eventually, this is where we are headed, but we are not there now.

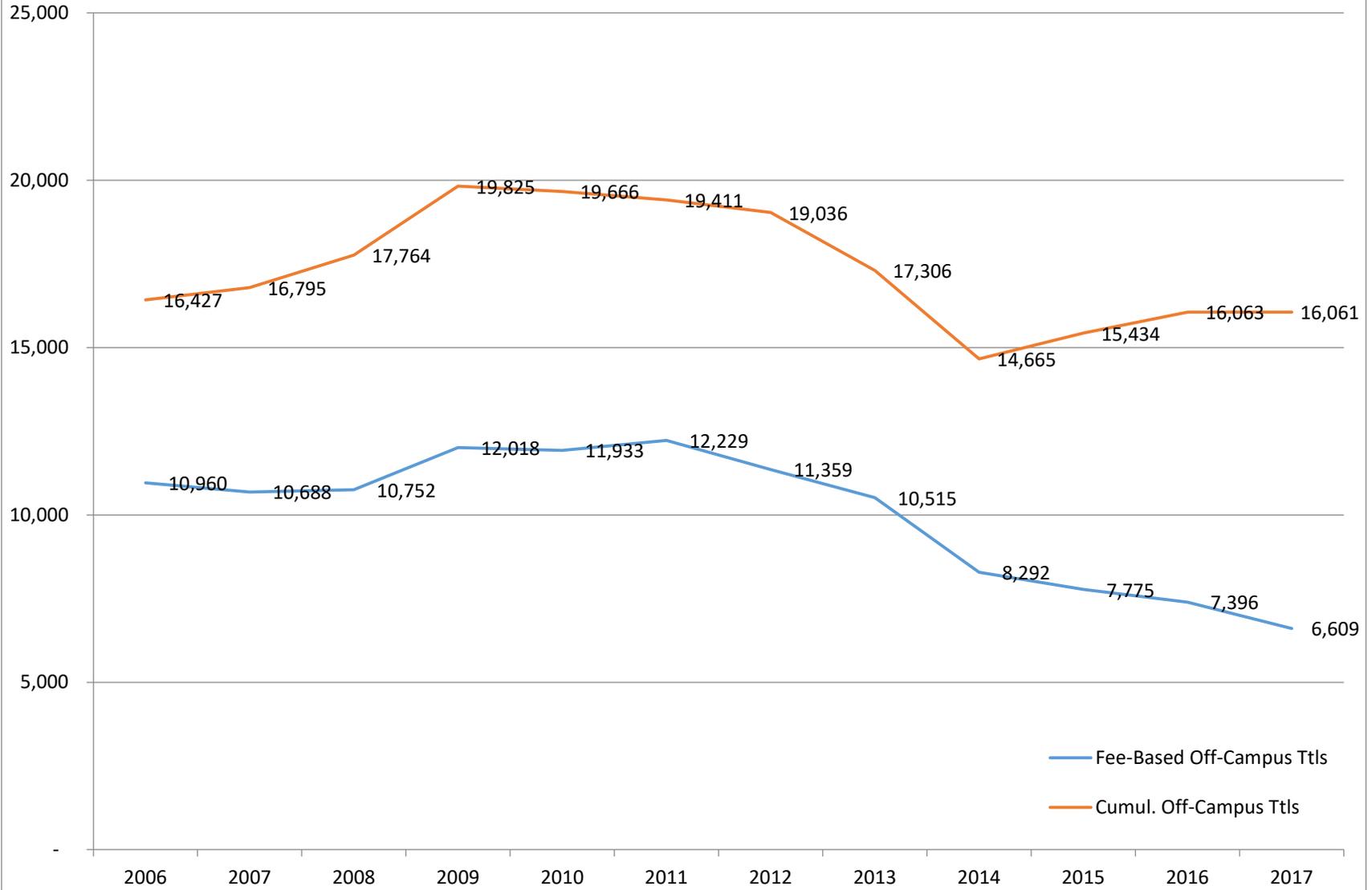
We have talked about reducing the extension offerings to the MA in Pastoral Ministry. The extension center leaders met extensively about this during the fall semester, and the current recommendation is not to do it now for several reasons. First, some of the classes in the MA in Pastoral Ministry would be hard to offer at the extensions. Worship Leadership, for example, has not been in the cycle because it is difficult to find a qualified music person in all the extension areas. Second, moving to the MA would mean that classes come back around every two years. The natural cycle would be two years (18 hours each), but classes being offered every other year would probably not make at the vast majority of centers. Third, students can work on the MA now over a three-year cycle. So, with the number of hours students are taking, the MA is attainable in the current cycle. Finally, switching to the MA would not result in saving money on contracts since we would still be offering nine hours each semester. The resulting recommendation is to promote what is already available rather than make wholesale change to the MA.

Another option examined in the fall of 2017 was removing some or all of the mentoring classes from the extension center cycles so that students are forced to take them through mentoring. While there is some attractiveness to this option, we decided not to recommend this action. There are enough mentoring classes in the cycles to remove one semester's worth of classes. Squeezing the cycles down to two and a half years would cause problems for courses that are based on a yearly schedule (languages for instance). Students would probably still not take all of the classes, so pulling these classes out would not really speed them along or save in our resources.

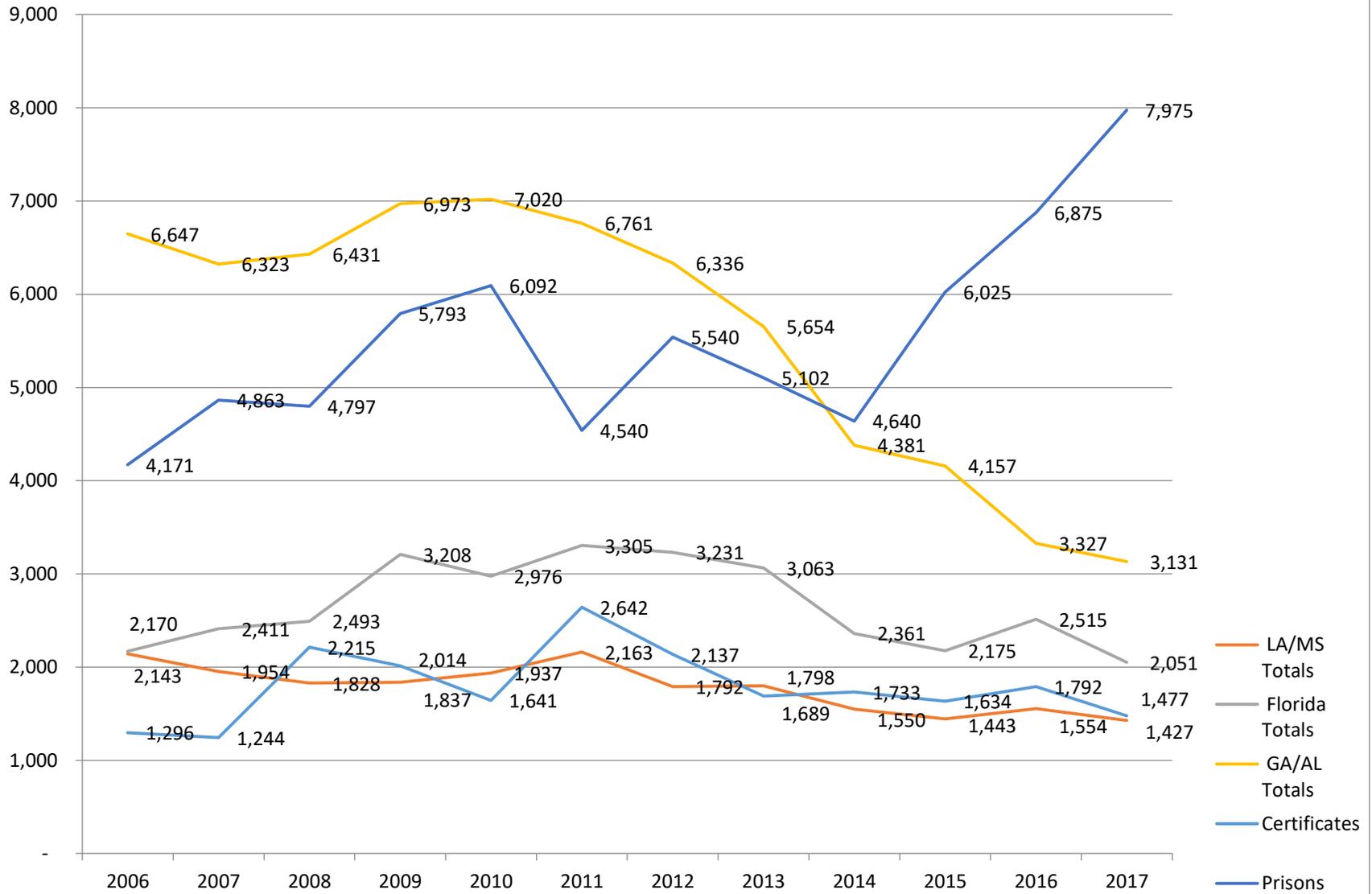
- *Identify the way forward with Angola and other Prison Sites* – The graduate certificate in mentoring has begun at Angola. While the initial proposal was for an MDiv, we have thought about scaling back to a shorter degree. Several thoughts lead in this direction. The initial gift was not as big as we thought it was, so a smaller degree makes more sense. Some students will not do well in the languages, and the MA in Pastoral Ministry may set the larger group up for success. We were planning on the MDiv when we were told that CIV was going to be an option, and that doesn't look like it's the case anymore.

We have a proposed memorandum of understanding for the GA prison system to start a women's ministry program. The Heartbound group has raised nearly \$100,000 in anticipation of this program. We need to decide if that's a direction we want to continue to push. Are there any sites we should be thinking about closing or finding another partner to run? What's the future of prison ministry look like for NOBTS?

Off-Campus Credit Hours



Off-Campus Credit Hours - With Certificates and Prisons



Online Program Analysis

Undergraduate

In 2016-17, the undergraduate enrollment in the online program increased by 20 (17%) over the previous year. The undergraduate program now accounts for almost 28% of our online credit hours. The gap between this program and the graduate program is closing since the undergraduate is growing, and the graduate program has been stable or declining for three years. Last year, the online undergraduate program credit hours grew approximately 15% (+334) which is a welcome sight after a year where the program was down slightly. The growth trend seems to be continuing for the undergraduate program in the current year. Fall-to-fall comparisons show an increase of 248 credit hours after the fall registration was closed.

Leavell College is working on a revision process for their internet classes which is long overdue. They are updating seven classes in the coming year beginning with the oldest. While many of the classes continue to be taught by full-time faculty, Leavell College has groomed some adjuncts to teach specific classes regularly. This has resulted in the students having a consistent experience and ease of administration for the college.

Graduate

The enrollment in the graduate online program declined slightly in 2016-17 (-21), and the overall credit hours remained the same. The graduate credit hours have remained virtually the same for four years. We have been trying several things to stimulate growth again for this program. Two years ago, we began a process of trying to add video to the classes which were offered. Most of the classes have this now after a good bit of work from our faculty. This has certainly improved the student experience, but it has not stimulated growth yet. Looking at the fall 2017-18 semester compared to the previous fall shows a growth of 16 students but a continued stability or decline in credit hours (-68). Perhaps the struggle of the on-campus and extension center systems bleeds over into the internet program since we are not recruiting a lot of strictly online students. Another factor to keep in mind is that growth in mentoring and NOLA2U classes typically mean fewer online students.

The course evaluations in the fall and spring of 2015-16 were negative regarding the quality of online courses, the amount of interaction by faculty, and the feedback students received. Keeping in mind that students may mark a course low even if it's a quality course, the remarks were so overwhelming that action was necessary. In addition to adding video to existing courses, we instituted a process of accountability for those who are teaching online.

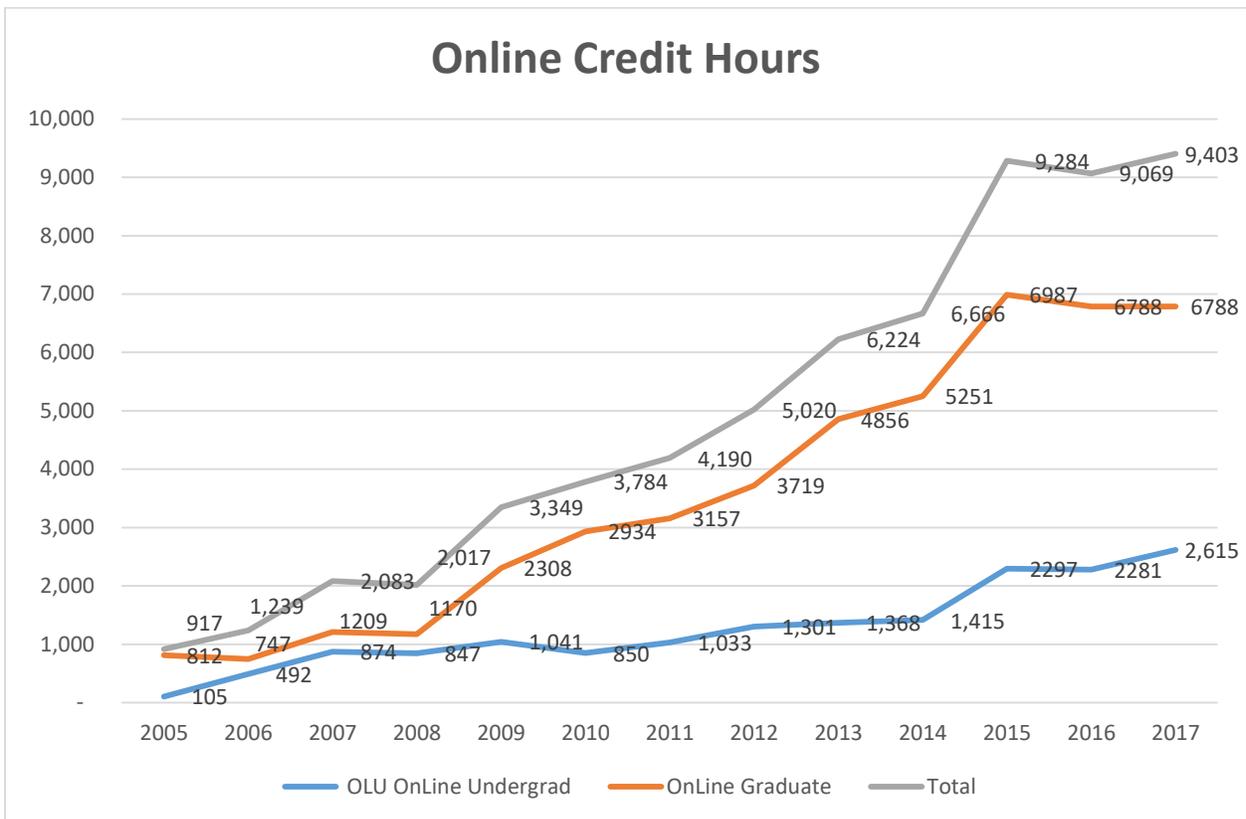
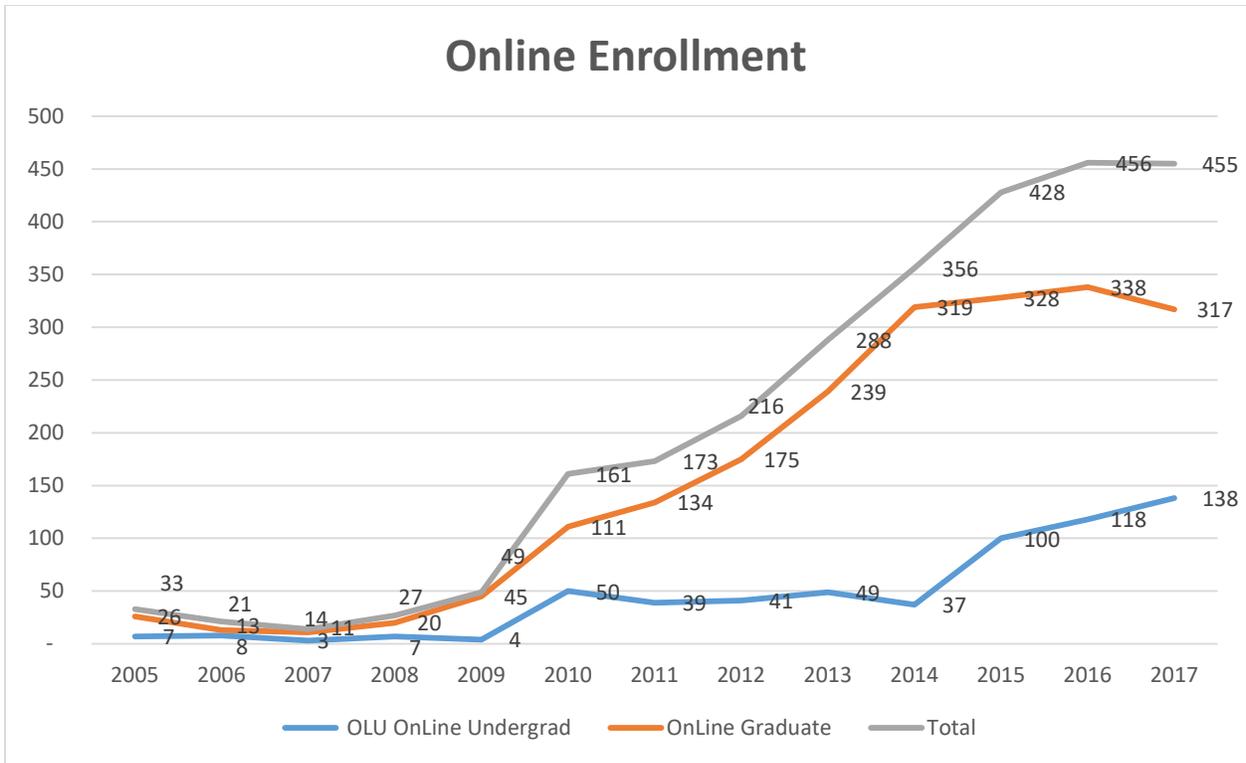
A baseline set of expectations was established and communicated to the faculty. First, the Associate Dean for Online Learning office tracks how often faculty log in to the courses they are teaching and report those who are not meeting the standard to the deans. The deans then follow up with the faculty member to see if there is a special situation in the class that explains this or if the faculty member has not been meeting expectations. Second, we are checking to see how often faculty communicate with students, and finally, we are checking to see if faculty are giving feedback to the students. There are some limitations with feedback opportunities because we

remove students from the courses so quickly, but this really only impacts papers at the end of the semester. The course evaluations were improved last semester from what we have seen, but we will keep working in this area.

Summary – The graduate online program is stalled and the undergraduate program is growing. The online graduate program taught about the same amount of credit hours in 2016-17 as it did the previous three years. While we have attempted some initiatives to move the needle, we are not currently seeing progress. The undergraduate online program increased in enrollment and credit hours and seems to be on pace for the same results this year.

Concerns/Recommendations regarding Online

- Revision – Many of the current online classes are aging and need to be updated. We have added some new things to them and some have been updated along the way, but we need a systemic approach to revision.
- Coordination – We have been intentional about limiting the internet offerings when we offer a class through mentoring or NOLA2U, and this practice must continue. In the coming years, we must develop a clear vision of which classes are best taught online and which are best in our other formats.
- Administration – The current structure for our online program was developed as we were going through the “Rubicon Project” trying to gear up for fully online degrees. Is that still the correct structure? Do we need to empower the Associate Dean for Online Learning more to ensure quality or perhaps adjust the role so that there is a closer tie to the undergraduate and graduate dean?
- Training – While we continue to offer some training for those teaching online, this must continue to be a focus if we are going to excel in this area. We may also need to be intentional about grooming some adjuncts who are experts in this area.



Appendix 1
Credit Hours – All Locations

| Location | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018* |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| BHU Birmingham-Under | 577 | 517 | 431 | 352 | 473 | 722 | 788 | 564 | 476 | 373 | 381 | 327 | 357 | 312 |
| BHU Birmingham-Grad | 1554 | 1495 | 1525 | 1511 | 1303 | 1272 | 1092 | 1150 | 882 | 608 | 548 | 378 | 314 | 378 |
| TSG Tuscaloosa - Grad | | | | | | | | | | | 76 | 141 | 147 | 90 |
| TSG Tuscaloosa - Under | | | | | | | | | | | | | 58 | 68 |
| NEG Rainsville - Grad | | | | | | | | | | 30 | 35 | 14 | 26 | 14 |
| NEU Rainsville - Under | | | | | | | | | | | 41 | 65 | 45 | 60 |
| HVG Huntsville - Grad | | | | | | | | | | | 54 | 164 | 96 | 145 |
| HVG Huntsville - Under | | | | | | | | | | | | | | 90 |
| NAU North Alabama-Un | 95 | 132 | 27 | | | | | | | | | | | |
| CAG Montgomery - Grad | | | | | 36 | 115 | 60 | 145 | 128 | 175 | 132 | 132 | 210 | 112 |
| NGU North Georgia-Un | 2,249 | 2,321 | 1,949 | 1,597 | 1,776 | 1,671 | 1,508 | 1,575 | 1,562 | 1,063 | 571 | 429 | 309 | 246 |
| NGG North Georgia - Grad | 1799 | 1909 | 2247 | 2837 | 3268 | 3172 | 3257 | 2803 | 2550 | 2073 | 1013 | 648 | 633 | 540 |
| DLU Duluth - Undergrad | | | | | | | | | | | 370 | 411 | 309 | 294 |
| DLU Duluth - Grad | | | | | | | | | | | 826 | 496 | 582 | 712 |
| SGU S GA Undergrad | 39 | | | | | | | | | | 24 | 49 | 33 | 18 |
| SGG South Georgia - Grad | 189 | 273 | 144 | 134 | 117 | 68 | 56 | 99 | 56 | 59 | 62 | 52 | 41 | 36 |
| COG Columbus, GA - Grad | | | | | | | | | | | | | 2 | 33 |
| SVU Savannah - Under | | | | | | | | | | | 18 | 21 | 12 | |
| SVG Savannah - Grad | | | | | | | | | | | 6 | 0 | | |
| JBG Jonesboro - Grad | | | | | | | | | | | 50 | 21 | 46 | 63 |
| JBG Jonesboro - Under | | | | | | | | | | | | | 15 | 48 |
| GA/AL Totals | 6,502 | 6,647 | 6,323 | 6,431 | 6,973 | 7,020 | 6,761 | 6,336 | 5,654 | 4,381 | 4,157 | 3,327 | 3,131 | 3,038 |

| Location | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018* |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| ORG Orlando - Grad | 619 | 467 | 528 | 669 | 991 | 810 | 729 | 707 | 531 | 354 | 279 | 327 | 188 | 57 |
| TPU Tampa-Undergradu | | | 69 | 64 | 150 | 102 | 190 | 183 | 195 | 78 | 66 | 96 | 58 | 96 |
| SFG South Florida - Grad | 121 | 70 | 91 | 63 | 136 | 125 | 175 | 215 | 246 | 230 | 207 | 218 | 163 | 70 |
| SFU South Florida-Underg | 1,228 | 1,059 | 1,148 | 1,066 | 1,276 | 1,314 | 1,516 | 1,597 | 1,698 | 1,370 | 1,454 | 1,650 | 1,423 | 1,055 |
| PCG Pensacola - Grad | 269 | 323 | 201 | 213 | 212 | 180 | 154 | 199 | 174 | 176 | 75 | 69 | 88 | 43 |
| GVG Graceville - Grad | 274 | 197 | 288 | 301 | 293 | 222 | 213 | 78 | 94 | 53 | | | | |
| TLG Tallahassee - Grad | | | | | | | | | | | 47 | 105 | 71 | 50 |
| JVG Jacksonville - Grad | 89 | 54 | 86 | 117 | 150 | 223 | 328 | 252 | 125 | 100 | 47 | 50 | 60 | 49 |
| Florida Totals | 2,600 | 2,170 | 2,411 | 2,493 | 3,208 | 2,976 | 3,305 | 3,231 | 3,063 | 2,361 | 2,175 | 2,515 | 2,051 | 1,420 |
| OBG Olive Branch - Grad | | | | | | | | | | 4 | 109 | 81 | 64 | 26 |
| NMG Blue Mountain - Grad | | | | 53 | 163 | 210 | 266 | 205 | 225 | 223 | 82 | 138 | 142 | 83 |
| MSG Clinton - Grad | 646 | 727 | 774 | 714 | 670 | 645 | 752 | 602 | 565 | 465 | 415 | 492 | 431 | 401 |
| JKU Jackson-Undergra | 310 | 375 | 315 | 274 | 250 | 269 | 294 | 180 | 111 | 109 | 132 | 78 | 54 | 58 |
| BRU Baton Rouge-Unde | 297 | 260 | 191 | 117 | 91 | 103 | 81 | 116 | 123 | 117 | 140 | 150 | 66 | 47 |
| MRG Monroe, LA - Grad | | | | | | | | | 225 | 164 | 89 | 70 | 80 | 150 |
| MRU Monroe LA Underg | | | | | | | | | 37 | 47 | 78 | 106 | 92 | 71 |
| SPG Shreveport - Grad | 315 | 299 | 187 | 288 | 205 | 198 | 195 | 194 | 151 | 112 | 104 | 186 | 169 | 144 |
| SPU Shreveport-Under | 170 | 195 | 225 | 138 | 108 | 91 | 135 | 259 | 210 | 202 | 156 | 120 | 123 | 144 |
| SWG Lafayette - Grad | | | | | | | | | | | | 31 | 48 | 11 |
| SWU SW LA Und-Lafaye | 153 | 117 | 105 | 83 | 168 | 257 | 284 | 150 | 93 | 104 | 138 | 102 | 158 | 152 |
| CLG Pineville - Grad | 165 | 170 | 157 | 161 | 182 | 164 | 156 | 86 | 58 | 3 | | | | |
| LA/MS Totals | 2,056 | 2,143 | 1,954 | 1,828 | 1,837 | 1,937 | 2,163 | 1,792 | 1,798 | 1,550 | 1,443 | 1,554 | 1,427 | 1,287 |
| Fee-Based Off-Camp Ttls | 11,158 | 10,960 | 10,688 | 10,752 | 12,018 | 11,933 | 12,229 | 11,359 | 10,515 | 8,292 | 7,775 | 7,396 | 6,609 | 5,745 |
| Cumul. Off-Campus Ttls | 17,628 | 16,427 | 16,795 | 17,764 | 19,825 | 19,666 | 19,411 | 19,036 | 17,306 | 14,665 | 15,434 | 16,063 | 16,061 | 9,328 |
| Certificates | 2,460 | 1,296 | 1,244 | 2,215 | 2,014 | 1,641 | 2,642 | 2,137 | 1,689 | 1,733 | 1,634 | 1,792 | 1,477 | 864 |
| Prisons | 4,010 | 4,171 | 4,863 | 4,797 | 5,793 | 6,092 | 4,540 | 5,540 | 5,102 | 4,640 | 6,025 | 6,875 | 7,975 | 4,603 |

Appendix 2
MDiv Specializations
2012-2018

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|-------------|-------------|------------|------------|------------|------------|
| MDiv Biblical Languages | 31 | 26 | 24 | 23 | 22 | 28 |
| MDiv Biblical Studies | 41 | 41 | 41 | 42 | 49 | 57 |
| MDiv Chaplaincy | 1 | 0 | 2 | 5 | 7 | 10 |
| MDiv Christian Apologetics | 45 | 46 | 46 | 40 | 45 | 45 |
| MDiv Christian Education (Combined) | 78 | 86 | 79 | 71 | 74 | 66 |
| MDiv Christian Thought | 18 | 19 | 22 | 23 | 26 | 21 |
| MDiv Church Min. (Combined) | 3 | 4 | 4 | 4 | 7 | 7 |
| MDiv Church Music (Combined) | 5 | 4 | 3 | 2 | 2 | 2 |
| MDiv Church Planting (combined) | 12 | 18 | 14 | 16 | 10 | 12 |
| MDiv Collegiate Ministry | 14 | 12 | 8 | 6 | 3 | 5 |
| MDiv Counseling Licensure Track | 34 | 54 | 58 | 47 | 39 | 41 |
| MDiv Counseling Non-Licensure Track | 2 | 7 | 6 | 5 | 7 | 8 |
| MDiv Evangelistic Church Growth | 6 | 8 | 6 | 10 | 6 | 8 |
| MDiv Expository Preaching | 39 | 44 | 45 | 55 | 62 | 50 |
| MDiv in Christian Theology | 0 | 2 | 4 | 10 | 12 | 12 |
| MDiv Islamic Studies | 3 | 6 | 7 | 4 | 5 | 7 |
| MDiv Leadership Admin (combined) | 15 | 18 | 13 | 17 | 13 | 14 |
| MDiv Leadership Pastoral Min (combined) | 6 | 4 | 3 | 6 | 9 | 8 |
| MDiv Marriage and Family | 0 | 0 | 5 | 6 | 6 | 6 |
| MDiv Mentoring Track | 0 | 2 | 3 | 4 | 9 | 6 |
| MDiv Missions | 27 | 21 | 26 | 31 | 34 | 34 |
| MDiv Missions Strategies | 13 | 17 | 19 | 14 | 12 | 7 |
| MDiv Pastoral Care | 8 | 7 | 6 | 9 | 8 | 11 |
| MDiv Pastoral Ministry | 15 | 20 | 25 | 38 | 37 | 39 |
| MDiv Philosophy | 4 | 2 | 2 | 3 | 5 | 5 |
| MDiv Standard | 609 | 555 | 470 | 471 | 437 | 422 |
| MDiv Urban Missions | 10 | 10 | 15 | 18 | 18 | 15 |
| MDiv Women's Studies | 2 | 7 | 5 | 3 | 3 | 5 |
| MDiv Worship Ministries (Combined) | 12 | 12 | 12 | 13 | 14 | 12 |
| Totals | 1053 | 1052 | 973 | 996 | 981 | 963 |

Appendix 3
MDiv and MA Specializations

| Division | | MDiv Specializations | | MTS/MA Specializations | |
|--|-------|---|----|-------------------------------|-----|
| <i>Pastoral Ministries</i> <i>Missions (76)</i> | (304) | Miss. (34), Urb. Miss. (15), Miss. Strat. (7) | 56 | Pastoral Ministry | 77 |
| | | Expository Preaching | 50 | Missiology | 17 |
| | | Pastoral Ministry | 39 | Cross-Cultural Studies | 3 |
| | | Church Planting | 12 | | |
| | | Pastoral Care | 11 | | |
| | | Chaplaincy | 10 | | |
| | | Evangelistic Church Growth | 8 | | |
| | | Leadership Pastoral Ministry | 8 | | |
| | | Church Ministry | 7 | | |
| | | Mentoring | 6 | | |
| <i>Theological and Hist. Studies</i> | (212) | Christian Apologetics | 45 | In Christian Apologetics | 32 |
| | | Christian Thought | 21 | Apologetics | 16 |
| | | Christian Theology | 12 | Theology | 17 |
| | | Islamic Studies | 7 | MTS (split with Bib. Stud.) | 52 |
| | | Philosophy | 5 | | |
| | | Women's Studies | 5 | | |
| <i>Biblical Studies</i> | (160) | Biblical Languages | 28 | Biblical Studies | 17 |
| | | Biblical Studies | 57 | Biblical Archaeology | 6 |
| | | | | MTS (split with Bib. Stud.) | 52 |
| <i>Disc. and Min. Leadership</i> | (252) | Christian Education | 71 | MACE | 144 |
| | | Leadership Administration | 14 | MA in Discipleship | 23 |
| <i>Church and Community Min.</i> | (119) | Counseling Licensure Track | 41 | MA in Marriage and Family | 47 |
| | | Counseling Non-licensure Track | 8 | Ch. and Comm. Ministries | 9 |
| | | Marriage and Family | 6 | Clinical Mental Health | 8 |
| <i>Church Music</i> | (30) | Church Music | 2 | Worship Ministries | 16 |
| | | Worship Ministries | 12 | | |

Appendix 4
DMin and DEdMin Specialization Enrollment

| Specialization | Program | Total Students |
|--|----------------|-----------------------|
| Apologetics | DMIN | 7 |
| Christian Education | DMIN | 7 |
| Christian Theological Heritage | DMIN | 4 |
| Church Health | DMIN | 17 |
| Church Planting | DMIN | 4 |
| Church Revitalization | DMIN | 11 |
| Collegiate Ministry | DMIN | 1 |
| Cross-Cultural Missions | DMIN | 4 |
| Denominational Leadership | DMIN | 2 |
| Discipleship and Spiritual Formation | DMIN | 8 |
| Evangelistic Church Growth | DMIN | 13 |
| Expository Preaching | DMIN | 28 |
| Leadership & Admin | DMIN | 12 |
| Pastoral Counseling | DMIN | 11 |
| Pastoral Work | DMIN | 16 |
| Singles Ministry | DMIN | 0 |
| Strategic Leadership | DMIN | 17 |
| Student Ministry | DMIN | 0 |
| Worship Studies | DMIN | 2 |
| User-driven Specializations | DMIN | 4 |
| Non-specialization | DMIN | 41 |
| | Total | 209 |
| | | |
| Korean | DMIN | 61 |
| | | |
| Leadership and Administration | DEDMIN | 11 |
| Age Group Ministries (Adult, Children, Collegiate, Singles or Youth) | DEDMIN | 2 |
| Church Growth & Health | DEDMIN | 6 |
| Church Planting | DEDMIN | 0 |
| Community Ministry & Missions | DEDMIN | 3 |
| Denominational Leadership | DEDMIN | 0 |
| Discipleship and Small Groups | DEDMIN | 2 |
| Family Ministry | DEDMIN | 0 |
| Cross-Culture Missions | DEDMIN | 1 |
| Pastoral Counseling | DEDMIN | 1 |
| Pastoral Ministry | DEDMIN | 4 |
| Worship Ministries | DEDMIN | 1 |
| USER-DRIVEN SPECIALIZATIONS | DEDMIN | 7 |

35

NON-SPECIALIZATION

DEDMIN

10

Total

48

Professional Doctoral Certificate

Total

11

PRODOC TOTAL STUDENTS

329

Appendix 5
PhD Nonrepeating Headcount by Major
2013-2018

| Major by Division | S2013 | S2014 | S2015 | S2016 | S2017 | S2018 |
|--|-------|-------|-------|-------|-------|-------|
| <i>Biblical Studies</i> | | | | | | |
| Biblical Interpretation | 5 | 9 | 8 | 14 | 15 | 18 |
| New Testament | 15 | 20 | 20 | 22 | 19 | 22 |
| Old Testament | 4 | 6 | 4 | 5 | 7 | 9 |
| Subtotal | 24 | 35 | 32 | 41 | 41 | 49 |
| <i>Discipleship and Ministry Leadership</i> | | | | | | |
| Christian Education | 24 | 25 | 22 | 19 | 20 | 23 |
| <i>Pastoral Ministries</i> | | | | | | |
| Christian Leadership | | | | | | 1 |
| Evangelism | 7 | 6 | 5 | 5 | 7 | 8 |
| Great Commission Studies | | 1 | 1 | 3 | 3 | 3 |
| Missions | 1 | 1 | 0 | 1 | 1 | 2 |
| Preaching (biblical exposition) | 13 | 11 | 8 | 9 | 14 | 14 |
| Subtotal | 21 | 19 | 14 | 18 | 25 | 28 |
| <i>Church and Community Ministries</i> | | | | | | |
| Counseling | 26 | 33 | 31 | 28 | 28 | 24 |
| <i>Theological and Historical Studies</i> | | | | | | |
| Christian Apologetics | | | | | | 0 |
| Church History | 3 | 2 | 1 | 1 | 2 | 2 |
| Theology | 14 | 13 | 16 | 16 | 17 | 19 |
| Subtotal | 17 | 15 | 17 | 17 | 19 | 21 |
| Total | 112 | 127 | 116 | 123 | 133 | 145 |

SYNC began F2016: T&H--2 sems,
1coll

S2017: 8 sems, 4 coll--CE, PM, T&H, BI

F2017: 8 sems, 6 coll--CE, PM, T&H, BI

S2018: ALL majors except counseling

F2018: ALL majors SYNC enabled

Appendix 6
SBC Seminary Enrollment FTE Summaries
2016-2017

| Seminary | Enrollment¹ | FTE² +/- Last Year | Internet Credit Hours³ | Doctoral Students DMin/DEdMin/PhD⁴ |
|-----------------|-------------------------------|--|--|--|
| SBTS | 5,513 | 2,328 +34 | 25,086 | 246/109/451 |
| SWBTS | 4,076 | 1,222 -27 | 13,221 | 340/35/352 |
| NOBTS | 3,778 | 1,078 -42 | 9,497 | 302/53/167 |
| SEBTS | 3,624 | 1,214 -64 | 12,632 | 254/0/358 |
| MBTS | 3,079 | 1,025 +94 | 10,998 | 428/141/483 |
| GBTS | 1,944 | 381 -7 | 2,657 | 222/0/31 |

¹ Total enrollment calculated by adding Non-SBC and SBC Grand Total Enrollment (line 4) of Gray page 1.

² FTE numbers taken from Gray page 2.

³ Internet credit hours calculated by adding Non-SBC and SBC on Gray page 1.

⁴ Totals calculated by adding Non-SBC and SBC totals for each degree found on Gold page 2. PhD totals include all degrees non-professional doctoral degrees: ThM, EdD, DMA, DMiss and all PhD specializations.

Appendix 7
2015-2016 Prodoc Cost Evaluation

Costs

Prodoc Budget (Office staff, facilities, contracts, etc...) - \$503,557.58

Korean Budget Additions (Dr. Lee and his secretary) - \$84,502.88

Course Load Reductions: \$36,187.50

Reggie, Jake, Randy, and Jonggil – 15 hrs

-Mr. Corvin's number for each course hour is \$4,000/hr. That's based on \$84,000 average salary divided by 21. There are three problems with this. First, this assumes faculty are not paid for the things they do other than teach. Second, if you use this number for all hours faculty teach, we would estimate more money for teaching than faculty actually make overall. Third, how do you assign a class as contract or load when it's arbitrary decision for faculty?

-Faculty often think of the reduction as contract pay which is \$825/hr.

-The average of these two is \$2,412.50.

3 options:

\$60,000

\$36,187.50

\$12,375

We went with the middle option. This was the number Pattie recommended we use.

Master's Substitution: \$103,800

Hours taught x contract rate for subs (\$600/hr) in Master's classes

\$103,800 – 173 hrs x \$600

Indirect Costs: \$355,490

-Based on an \$8.1 million overhead cost. If you divide that by the total number of credit hours taught, that give you a cost of \$190/hr.

-There were 1871 Prodoc credit hours in 2015-16. If you multiply that by \$190/hr, that's where our total comes from.

Total Cost: \$1,083,537.90

Income

FTE: \$1,389,080

\$5740/FTE per Mr. Corvin

242 FTEs after deductions x \$5,740 = \$1,389,080

Tuition and Fees: \$548,258.83

From Dr. Watts' report

Total Income: \$1,937,338.80

Net Surplus: \$853,800.90

Appendix 8
Financial Analysis of Internet Program 2016-2017

Income:

| | |
|----------------------------------|--------------------|
| Fees & Tuition Internet Students | |
| Undergraduate (\$315 x 2689) | 847,035 |
| Graduate (310 x 6774) | 2,099,940 |
| Total Income: | \$2,946,975 |

-some of the fees are directed toward costs for Blackboard etc., so this won't match the tuition numbers we sometimes see

-Non SBC and Registration Fees are missing b/c of how they are collected

Expenses:

| | |
|---|-----------|
| Indirect Costs (9466 Credit hrs x \$190) | 1,798,540 |
| -in 2015-16 there was about an \$8.1 million overhead cost. If you divide that by the total number of credit hours taught, that gives you a cost of \$190/hr. | |
| Graduate Contracts (378 x \$825) | 311,850 |
| Undergraduate Contracts (211 x \$825) | 174,075 |

-some of these would be small classes and not as much, but others were team taught and cost more, so I estimated that as a wash.

| | |
|--------------------------------------|---------|
| Dr. Price's Office | 135,432 |
| 11-5230-001 Faculty Salary | |
| 11-5230-003 Career Staff | |
| 11-5230-004 Clerical Wages | |
| 11-5230-019 Student Wages | |
| 11-5230-023 Travel | |
| 11-5230-025 Professional Development | |
| 11-5230-029 Other Personnel | |
| 11-5230-034 Equipment | |
| 11-5230-035 Maintenance & Repair | |
| 11-5230-101 Office Supplies | |
| 11-5230-110 Telephone | |
| 11-5230-128 Xerox Expense | |
| 11-5230-129 Other Operating Expense | |

Total Expenses: \$2,419,897
Difference: +\$527,078

Appendix 9
Financial Analysis of Christian Education Program 2016-2017

Income:

| | |
|--|---------|
| Fees & Tuition Master's Christian Education Students | |
| MACE (633 x 225 NOLA, 652 x 310 online, 225 x 240 ext.) | 398,545 |
| EDD (44 x 275), DedMin (219 x 240) | 64,660 |
| MA in Discipleship (226 x 225) | 50,850 |
| Mdiv in CE (851 x 225) | 191,475 |
| PhD (100 x 275) | 27,500 |
| FTE Income Masters Students (\$5,740/FTE average x 71.25 – MACE, MA in Disc., and MDiv CE) | 408,975 |
| FTE Income PhD DML Students (22 x \$5740) | 126,280 |
| FTE Income EDD Students (8 x \$5740) | 45,920 |
| FTE DEdMin (53 students, took ½ x \$5740) | 152,110 |
| Endowment Income | 110,000 |

Fees are missing b/c of how they are collected **Total Income: 1,576,315**

Expenses:

Indirect Costs (2950 Credit hrs x \$190) 560,500
 (1510 MACE + 226 MADI + 851 MDivCE + 219 DEdMin + 44 EDD and 100 PhD)

5332 Budget Total for 2016-17 569,494.08

11-5333-001 Faculty Salary
 11-5333-002 Teaching Assistant
 11-5333-004 Clerical Wages
 11-5333-011 Contract Teaching Wages
 11-5333-019 Student Wages
 11-5333-023 Travel Expense
 11-5333-024 Moving Expense
 11-5333-025 Professional Development
 11-5333-026 Faculty Cap & Gown
 11-5333-029 Other Personnel Expense
 11-5333-034 Equipment
 11-5333-035 Maintenance & Repair
 11-5333-052 Dues
 11-5333-084 Publicity & Promotion
 11-5333-093 Special Events
 11-5333-097 Classroom Supplies
 11-5333-101 Office Supplies
 11-5333-110 Telephone
 11-5333-128 Xerox Expense
 11-5333-129 Other Operating Expense

Total Expenses: 1,129,994
Difference: +\$446,321

Appendix 10 2014-2015 PhD Cost Evaluation

Costs:

PhD Budget (Office staff, facilities, etc...) - \$101,972.04

Course Load Reductions: \$89,262.50

37 faculty reduced 3hrs

-actually this number may be a little lower because some faculty (Dennis Phelps for example) actually didn't get any reduction because they were already reduced.

-Mr. Corvin's number for each course hour is \$4,000/hr. That's based on \$84,000 average salary divided by 21. There are three problems with this. First, this assumes faculty are not paid for the things they do other than teach. Second, if you use this number for all hours faculty teach, we would estimate more money for teaching than faculty actually make overall. Third, how do you assign a class as contract or load when it's arbitrary decision for faculty?

-Faculty often think of the reduction as contract pay which is \$825/hr.

-The average of these two is \$2,412.50.

3 options:

\$148,000

\$89,262.50

\$30,525

We went with the middle option. This was the number Pattie recommended we use.

Faculty Pay:

-figured on the median number \$2,412.50

Fall 2014

114 total hours taught, 40 were small and 12 were IDS, so there were 62 made hours

\$149,575 – made hours

\$8,400 – small class pay

\$2,400 – IDS pay

\$160,375 – total fall pay

Spring and Summer 15

113 total hours taught, 37 were small and 12 were IDS, so there were 74 made hours.

\$178,525 – made hours

\$10,200 – small class pay

\$3,200 – IDS pay

\$191,925 – total faculty pay Spring and Summer

Faculty compensation 2014-15: \$352,300

Master's Substitution:

Hours taught x contract rate for subs (\$600/hr) in Master's classes

\$136,200 – 227 hrs x \$600

Indirect Costs: \$251,560

-in 2014-15 there was about an \$8.1 million overhead cost. If you divide that by the total number of credit hours taught, that give you a cost of \$190/hr.

-There were 1324 PhD credit hours in 2014-15. If you multiply that by \$190/hr, that's where our total comes from.

Total Cost: \$931,294.54

Income:

FTE: \$815,080

\$5740/FTE per Mr. Corvin

142 FTEs = \$815,080

Tuition and Fees: \$493,960

Total Income: \$1,309,040

-this does not include a few things that are harder to figure like credit hours given for passing oral exams, approving a dissertation, etc...

Net Surplus: +\$377,745.50

Appendix 11
Financial Analysis of Counseling Program 2015-2016

Income:

| | |
|---|------------------|
| Fees & Tuition Master's Counseling Students(LWatts/Grubbs Doc1) | 532,378 |
| Tuition & Fees PhD Counseling Students (PhD Office Doc 2) | 120,625 |
| FTE Income Master Counseling Students (Grubbs Doc3) | 256,979 |
| FTE Income PhD Students (Doc3) | 149,240 |
| Endowment Income | 100,000 |
| Total Income: | 1,159,222 |

Expenses:

| | |
|--|--------------------|
| Indirect Costs (1903 Credit hrs x \$190 Doc 3) | 361,570 |
| Faculty Salaries (4 counseling (excluding Garrett) (3 Endowed Chair-incomes not included) | 381,000 |
| Division Budget (estimate by Pattie S. For Counseling) | 60,000 |
| LMCCC Personnel (3 receptionists, office Manager) (Associate Director—covered by 3yr grant—see below; Does not include Coun in Min or Spirit Form credits) | 90,000* |
| LMCCC Expenses (Supplies, Resources, Penelope Doc 5) | 4,555 |
| Total Expenses: | 897,125 |
| Difference: | + \$262,097 |

Extra Costs for CACREP Changes (Doc 6):

| | |
|--|---------------|
| Additional 5,000 Assoc Dir Salary (supervising) | 5,000 |
| 3 cr hrs 1 faculty (individual supv) 2475 x3 | 7,237 |
| 9 cr hrs 3 adjunct (individual supv) 600x3 | 5,400 |
| 3 cr hrs 1 faculty (group supv) 2475 x3 | 7,237 |
| CACREP (annual fee once we submit & approved) | 3,514 |
| Total for Extra Costs for CACREP Changes: | 28,388 |

Accounts Holding Donations:

| | Amount Received Balance (7/31/2016) |
|--|---|
| 11-3485-188 Donations for LMCCC | 96,669.00 |
| | 29,383.00 |
| 11-3485-189 Donation for Personnel | 150,000.00 |
| | 112,324.00 (2 years left) |
| 11-3485-281 Donation for CACREP | 50,000.00 |
| | 49,250.00 |
| Doc 8 11-3485-267 Counseling Fees Received | <u>20,347.00</u> |
| Totals | 317,016.00 <u>31,512.00</u> 222,469.00 |

Amounts Covered for 2016/2017 & 2017/2018 by Donations:

| | |
|-----------------|----------------|
| LMCCC Personnel | 112,324 |
| CACREP Expenses | <u>3,514</u> |
| Total: | 115,838 |

Current (Fall 2016) number of students: 157

(2015-2016 =136 students)

Number of students w/current Adjunct levels before required to hire new faculty: 67 more students (total of 203 in program) to maintain Ratio of 12:1 (Doc 9)

This number will vary from year to year depending on number of adjusted FTEs students take.

New Hire Need: Include Associate Director as part of position (funding for current position gone after 2018).

Appendix 12
2015-2016 Leavell College Cost Evaluation

Costs:

Leavell College Budget (Office staff, facilities, etc...) - \$1,016,928 (2017-18 #)

Indirect Costs: \$2,094,750

-in 2015-16 there was about an \$8.1 million overhead cost. If you divide that by the total number of credit hours taught, that gives you a cost of \$190/hr.

-There were 11,025 Leavell College credit hours in 2015-16 (not counting the prisons). If you multiply that by \$190/hr, that's where our total comes from.

Total Cost: \$3,111,678

Income:

FTE: \$602,700

\$5740/FTE per Mr. Corvin

5062 on campus credit hours and 3601 off campus credit hours. If you took only ½ of the campus hours, that's a low number, but definitely not too high. Divide that number by 24, and you'll get 105 FTEs in that year.

105 FTEs = \$602,700

Tuition: \$2,552,030

On Campus Tuition: 5062 x \$210 = \$1,063,020

Off Campus Tuition: 3601 x \$220 = \$792,220

Internet Tuition: 2362 x \$295 = \$696,790

Endowment (Farmer) = \$100,000

Total Income: \$3,254,730

-this does not include registration fees or hybrid fees which were harder to figure

Net Surplus: +\$143,052

Appendix 13
Financial Analysis of Music Program 2016-2017

Income:

| | |
|--|-----------|
| Fees & Tuition Master's Music Students | |
| MM/MAW hours (237 x \$225) and DMA hours (122 x \$275) | 86,875 |
| FTE Income Masters Students (\$5740/FTE average x 14.95) | 85,860.83 |
| Total DMA tuition and FTE (\$91,840) | 125,390 |
| Chair Income Estimated | \$120,000 |
| (Ferrington, Woodward, Sharp all have a chair) | |
| Total DMA (tuition and FTE = \$125,390) | |

Total Income: \$418,125.83

Fees are missing b/c of how they are collected

Expenses:

| | |
|---|---------|
| Indirect Costs (359 Credit hrs x \$190) | 68,210 |
| -in 2015-16 there was about an \$8.1 million overhead cost. If you divide that by the total number of credit hours taught, that gives you a cost of \$190/hr. | |
| 5332 Budget Total for 2016-17 | |
| | 578,883 |
| 11-5332-001 Faculty Salary | |
| 11-5332-002 Teaching Assistant | |
| 11-5332-003 Supervisory Wages | |
| 11-5332-004 Clerical Wages | |
| 11-5332-011 Contract Teaching Wages | |
| 11-5332-019 Student Wages | |
| 11-5332-023 Travel Expense | |
| 11-5332-024 Moving Expense | |
| 11-5332-025 Professional Development | |
| 11-5332-026 Faculty Cap & Gown | |
| 11-5332-029 Other Personnel Expense | |
| 11-5332-034 Equipment | |
| 11-5332-035 Maintenance & Repair | |
| 11-5332-046 Choir Tour | |
| 11-5332-052 Dues | |
| 11-5332-081 Piano Workshop | |
| 11-5332-084 Publicity & Promotion | |
| 11-5332-086 Music & Drama Presentation | |
| 11-5332-092 Musical & Dramatic Pre. | |
| 11-5332-093 Special Events | |
| 11-5332-097 Classroom Supplies | |
| 11-5332-101 Office Supplies | |
| 11-5332-110 Telephone | |
| 11-5332-128 Xerox Expense | |
| 11-5332-129 Other Operating Expense | |
| 11-5332-137 Symposium Contingency | |

Chair Stipends are included in this already

Total Expenses: \$647,093
Difference: -\$228,967.17

Dr. Ed Steele is charged to Leavell College. His income and expenses are charged to Leavell College.

Appendix 14

| |
|---|
| NOBTS Strategic Plan 2017-2022 |
|---|

Goal 1: Improve the institution-wide focus on assessment.

| Objectives | Calendar | Baseline Metric | Benchmark Metric | Action Plan Steps to Achieve the Objective | Improvement |
|---|----------------------------|--|--|--|--|
| (a) Demonstrate improvement in degree plans from assessment juries. | 5/2017, 5/2018 | <ul style="list-style-type: none"> 12 degree program juries are scheduled for 5/2017 and 5/2018. | <ul style="list-style-type: none"> At least 10 of the 12 juries will demonstrate improvement in the academic degree they are assessing. | <ul style="list-style-type: none"> The juries are as scheduled in the NOBTS Assessment Manual. | <ul style="list-style-type: none"> The degree program juries met as scheduled, and all of them demonstrated at least one area of improvement. |
| (b) Continue assessment training of deans, associate deans, division chairs and divisional assessment liaisons. | 12/2017-2022, 6/2018, 2020 | <ul style="list-style-type: none"> At least 17 of these assessment leaders have attended at least one accreditation training session at annual meetings. | <ul style="list-style-type: none"> At least 5 of these leaders will attend an out of town training session in 2017-18. | <ul style="list-style-type: none"> Deans, Associate Deans, division chairs, and divisional assessment liaisons will be invited to attend the SACSCOC annual meeting in 12/2017, travel paid by the Seminary. | <ul style="list-style-type: none"> 3 persons went to the SACS Summer Institute, and 6 attended the annual SACS meeting in 12/2017. |
| (c) Satisfactorily complete the six reports due to SACSCOC. | 9/8/2017 | <ul style="list-style-type: none"> Reports are due on SACS standards 3.3.1.1 (degree program assessment), 3.3.1.2 (administrative assessment), 3.3.1.3 (student services assessment), 3.5.1 (undergraduate general education assessment), 3.8.3 | <ul style="list-style-type: none"> Complete all 6 reports to the satisfaction of SACSCOC in 12/2017. | <ul style="list-style-type: none"> The Director of Institutional Assessment will work in coordination with persons responsible for oversight in these specific areas to address these areas of concern and write the reports. | <ul style="list-style-type: none"> The reports were submitted and accepted by SACSCOC. |

| | | | | | |
|---|-------------------|---|--|--|--|
| | | (library staff), and 4.1 (posting evidence of student success). | | | |
| (d) Satisfactorily complete the 2 reports due to ATSCOA. | 4/2019 11/2019 | <ul style="list-style-type: none"> • Reports are due on faculty diversity and degree program assessment. | <ul style="list-style-type: none"> • Complete both reports to the satisfaction of ATSCOA in 11/18 and 3/19. | <ul style="list-style-type: none"> • The Director of Institutional Assessment will work with the parties involved to address these concerns and gather data to write the reports. | <ul style="list-style-type: none"> • Future event. |
| (e) Prepare the five year report for SACSCOC. | 2021 | <ul style="list-style-type: none"> • The five year report is due in 2021, including a report about the success of the QEP. | <ul style="list-style-type: none"> • Be compiling data annually to prepare for writing the report. | <ul style="list-style-type: none"> • The IE Office and the QEP Director will be gathering data in advance to prepare to write the report. | <ul style="list-style-type: none"> • Future event. |
| (f) Educate the entire faculty in the basics of assessment. | 2017-2019 | <ul style="list-style-type: none"> • Several faculty meetings have had specific training in assessment by experts. | <ul style="list-style-type: none"> • Have at least 1 annual event teaching assessment to the full faculty | <ul style="list-style-type: none"> • A new full-time Director of Institutional Assessment will implement this plan. | <ul style="list-style-type: none"> • IE staff met with each unit director for the QIR, and each chair of a faculty jury. |
| (g) Determine the future leadership of the IE office. | 2017-2019 | <ul style="list-style-type: none"> • The Provost is currently serving as the Acting Director, and two IE staff members have transitioned to other roles. | <ul style="list-style-type: none"> • Obtain a full-time Director by 8/2017, and develop a plan to fill staff vacancies. | <ul style="list-style-type: none"> • A new full-time Director of Institutional Assessment is to be appointed by 7/2017. | <ul style="list-style-type: none"> • A new Vice President for Institutional Assessment began serving 8/1/2017 (he had been serving in an interim role since 10/2016). |

Goal 2: Enhance our institutional image.

| Objectives | Calendar | Baseline Metric | Benchmark Metric | Action Plan Steps to Achieve the Objective | Improvement |
|---|----------|--|--|--|---|
| (a) Strengthen the Seminary's publicity campaign. | 2017-22 | <ul style="list-style-type: none"> • Google AdWords ads yielded 1,475,691 impressions with a .53 click through rate in the 2015-16 academic year. • NOBTS has found that sponsoring the Mississippi Baptist Pastor's Conference to be worth the investment. • NOBTS began advertising in several national publications in November 2016. So far in 2016-17, we have advertised in <i>Christianity Today</i> and <i>Preaching</i> magazines. | <ul style="list-style-type: none"> • Google AdWords ads will yield 1.5 million impressions with at least a .54 click through rate in the 2016-17 academic year. • Sponsor at least four national or state pastor's or evangelism conferences. • Produce at least 600 clicks and 500,000 views by advertising in various national online publications in the 2016-17 campaign. • Due to financial constraints, the advertising budget for 2017-18 was cut in half. This has forced a reduction in the benchmarks above -- (a) No Adwords advertising, (b) Continue to sponsor at least four events, (c) | <ul style="list-style-type: none"> • The Seminary budget invested \$100,000 for advertising in the 2016-17 budget, and the PR office, in consultation with the Provost, set up and implemented a publicity campaign through a variety of media. Continual adjustments are being made to maximize advertising impact. • In light of the PR budget being cut in half in 2017018, the Google AdWords ads were cut, and other ads trimmed. For 2017-18, we intend to run digital campaigns through the Gospel Coalition, and a print campaign with <i>Christianity Today</i>. An analysis of what ads are most effective is being done with Student Enlistment to measure ROI. | <ul style="list-style-type: none"> • Google AdWords ads yielded 1.9 million impressions with a .53 click through rate in the 2016-17 academic year, 400,000 clicks over the benchmark and just .01 below the benchmarked click through rate. • NOBTS sponsored such events in LA, MS, and AL, plus a national event. This met the benchmark, and were very effective means for telling our story. • The 2016-17ads in <i>Christianity Today</i>, <i>World</i>, and the <i>Gospel Coalition</i> yielded 987 clicks and 896,154 views, plus some print publications, far exceeding the benchmark. Thus far in 2017, our digital ads have produced 35,000 impressions and 170 clicks. We anticipate this to increase in the new |

| | | | | | |
|---|-----------|---|---|---|--|
| | | | | | year. |
| (b) Enhance the Seminary's reputation through celebrating the NOBTS Centennial. | 2017-2018 | <ul style="list-style-type: none"> The Centennial Planning Team established a calendar of events promoting 12 on-campus opportunities and 7 off-campus opportunities during the 2017-18 academic year to involve as many as possible of the extended Seminary family. | <ul style="list-style-type: none"> Launch the Second Century Campaign, with an ultimate goal of \$50 million. Initiate at least 100 Mission efforts. Report at least 100,000 Gospel conversations | <ul style="list-style-type: none"> The Vice President of Institutional Advancement, along with the Centennial Planning Team, will oversee the implementation of the various aspects related to the Second Century Initiative and the Centennial Celebration. | <ul style="list-style-type: none"> The official launch of the Centennial is Founder's Day in October 2017. The calendar of events is completed, and the Second Century Campaign and the Gospel conversations initiative have been launched. |
| (c) Enhance conferencing on campus. | 2017-2022 | <ul style="list-style-type: none"> In 2015-16, an objective was set to have at least two conferences with 100 or more attendees, which was achieved. In 2016, the 83 Counseling Conference attendees rated their workshops no lower than 3.8 out of 4.0. At SeniorFest, of 121 participants, over 90% (114 out of 121) scored their workshops as at least 4.0 on a 5.0 scale. | <ul style="list-style-type: none"> NOBTS will host at least 10 significant conferences annually, at least two of which had over 100 attendees. Satisfaction surveys of conference attendees will average at least 3.5 on a 4 point scale. | <ul style="list-style-type: none"> 10 conferences are currently being planned. Satisfaction surveys will be utilized for several conferences. | <ul style="list-style-type: none"> There were 12 conferences in 2016-17, 5 of which had attendance of 100 or more attendees. The 2017 Counseling Conference had 80 attendees, including 29 professionals, 14 from OBU, 16 from Blue Mountain, & 21 from NOBTS. They rated the workshops no lower than 3.67 out of 4.0. |

3. Increase student enrollment and retention.

| Objectives | Calendar | Baseline Metric | Benchmark Metric | Action Plan Steps to Achieve the Objective | Improvement |
|--|----------|--|--|---|---|
| (a) Increase New Orleans campus enrollment and credit hours. | 2017-22 | <ul style="list-style-type: none"> In 2015-16, the New Orleans campus had 1,566 students producing 17,557 credit hours. However, so far in 2016-17, New Orleans campus enrollment projects to be lower – 1,503 students taking 16,367 credit hours. | <ul style="list-style-type: none"> Increase New Orleans campus enrollment to over 1,700 students producing over 19,000 credit hours by 2020. | <ul style="list-style-type: none"> More scholarships are being dedicated for on-campus students. Heightened expenditures in publicity and the implementation of the Ellucian recruiting software could help Student Enlistment efforts. | <ul style="list-style-type: none"> The 2016-17 enrollment for the New Orleans campus was 1,487 students, down 16 from the previous year, taking 15,554 credit hours, down 813 from the prior year. The 1/13/18 enrollment is 1,360 students taking 13,015 credit hours. |
| (b) Increase extension center enrollment and credit hours. | 2017-22 | <ul style="list-style-type: none"> In 2015-16, (fee paying) extension center enrollment was 908, with 7,407 credit hours. However, in 2016-17, extension center enrollment projects to be lower – 855 students with 6,778 credit hours. | <ul style="list-style-type: none"> Increase extension center enrollment to 950 by 2020, producing 11,000 credit hours. | <ul style="list-style-type: none"> Implementation of the new Ellucian recruiting software, increased publicity investment, and increased teaching by on-campus faculty should aid this effort. | <ul style="list-style-type: none"> The 2016-17 count was 844 fee-paying extension center students taking 6,707 credit hours, just 11 students and 71 credit hours short of the benchmark. The 1/13/18 enrollment is 733 students taking 5,269 credit hours. |
| (c) Increase online credit hours. | 2017-20 | <ul style="list-style-type: none"> In 2015-16, internet students took 9,140 credit hours. Thus far in 2016-17, internet students project to take about 9,259 credit hours. The Fall 2016 student evaluations revealed that 7 of 80 (8.7 %) online course evaluations (q. 14) noted a lack of faculty | <ul style="list-style-type: none"> Increase online credit hours to over 10,000 by 2020. Increase student perception of faculty engagement in online courses to 3 or fewer courses scoring a 4 or | <ul style="list-style-type: none"> Online and magazine advertising will be used to attract students outside our region. All our core courses will be enhanced with the addition of videos. All online teachers will be held accountable for regular and substantial interactions with students, including prompt feedback on grades. Faculty | <ul style="list-style-type: none"> The 2016-17 count was 9,466 online credit hours taken, an increase of 326 credit hours over last year and 207 hours over the projection. In the Spring 2017 student evaluations, 5 out of 87 classes (5.7%) scored faculty engagement less than 4, and 21 out of 87 (24%) said grades were not |

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| | | engagement (less than a 4 in student evaluations) and 26 of 80 (30.6 %) reflected that grades were not returned in a timely manner (q. 20). | lower in student evaluations, and regarding feedback on grades no more than 15 courses that students rate this 4.0 or below. | will be encouraged to be more responsive, and if they are not, they will not be asked to teach again in an online course. | returned in a timely manner. While a modest improvement over the Fall 2016 semester (+ 3% and +6.6%), but is still too high. |
| (d) Increase Mentoring program credit hours. | 2017-20 | <ul style="list-style-type: none"> • Mentoring student enrollment and credit hours increased from 69 students with 290 credit hours in 2015-16 to 114 students taking 484 credit hours in the 2016-17 academic year. | <ul style="list-style-type: none"> • Increase mentoring enrollment to over 125 with over 600 credit hours in 2017-18. | <ul style="list-style-type: none"> • The Associate Dean will be provided monies to travel to extension center students and communicate with online students to tell them about the Mentoring courses. | <ul style="list-style-type: none"> • NOBTS faculty members visited the Clinton, Birmingham, & Monroe extensions to publicize Mentoring in Fall 2016. • Mentoring students in 2016-17 totaled 104, who took 503 credit hours, approximately reaching the goals for 2017-18. The program has 283 approved field mentors, out of which 103 were active mentors at 78 different sites in 2016-17. • Fall 2017 Mentoring enrollment was 99 students producing 317 credit hours, with 83 mentors in 10 states. We seem to be within reach of the benchmark. |
| (e) Increase doctoral student enrollment. | 2017-20 | <ul style="list-style-type: none"> • In 2015-16, there were 376 professional doctoral students enrolled and 163 research doctoral students enrolled. | <ul style="list-style-type: none"> • Increase professional doctoral enrollment to 400 and research doctoral enrollment to 200 by 2022. | <ul style="list-style-type: none"> • A new ATS-approved educational experiment will allow non-residential PhD students to attend seminars via synchronous internet, thus allowing increased enrollment | <ul style="list-style-type: none"> • The 2016-17 enrollment count was 366 ProDoc students and 167 ReDoc students (a decrease of 10 ProDoc students and an increase of 4 ReDoc |

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| | | | | beyond our immediate region. | students. The 1-13-18 figure is 329 ProDoc students and 167 ReDoc students. |
| (f) Increase SBC fundable FTE. | 2017-21 | <ul style="list-style-type: none"> In 2015-16, the SBC allowable FTE was 1,120. | <ul style="list-style-type: none"> Reach 1,250 SBC allowable FTE by 2020-21. | <ul style="list-style-type: none"> The newly implemented Ellucian recruiting software, the new nonresidential PhD options, and the increases in the Mentoring program should all contribute toward this objective. | <ul style="list-style-type: none"> The SBC allowable FTE was 1,074 for 2016-17, a decline of 46 FTE from the prior year. |
| (g) Improve student retention | 2017-22 | <ul style="list-style-type: none"> Increase the number of scheduled advising meetings. In the 2015, 260 at-risk students were advised by the student advisors | <ul style="list-style-type: none"> Increase advising meetings to over 400 per year by 2018. | <ul style="list-style-type: none"> Increase the number of graduate advisors from 2 to 3 to help improve student advising. Consider buying TimeTrade software for the new advisor. TimeTrade makes it easy for students to schedule advising appointments so as to avoid bottlenecks. TimeTrade is also comparatively inexpensive, less than \$100 per year. | <ul style="list-style-type: none"> The number of graduate advisors was increased from 2 to 3 in Spring 2017. In 2016, 368 students were advised, an increase of 108 students, or an increase of 48%. So far in 2017, 380 students have been advised, on a pace to reach the benchmark a year early. The TimeTrade software was purchased in Spring 2017 and is being utilized. |
| (h) Teach classes with excellence. | 2017-20 | <ul style="list-style-type: none"> The national average for adult learners in the Noel-Levitz student services survey regarding 12 instructional effectiveness questions is 5.86. In the Fall 2016 student evaluations, 196 out of 360 classes (3,600 | <ul style="list-style-type: none"> Exceed national averages for student satisfaction with instruction, averaging 6.0 or above on the Noel-Levitz survey. 92% of student evaluations will rate no lower than 4.0 on | <ul style="list-style-type: none"> The Noel-Levitz student services survey is given each year in May to all NOBTS students. | <ul style="list-style-type: none"> The Spring 2017 Noel-Levitz survey regarding Instructional Effectiveness scored 6.01, meeting the benchmark and exceeding the national average by .10. The Spring 2017 student evaluations revealed that |

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| | | <p>evaluation categories), or 5.4%, rated under 4.0 on any category of teacher evaluation, questions 11-20 (94.6% were over 4.0).</p> <ul style="list-style-type: none"> The graduating student survey in the two 2016 graduations revealed that all the 257 graduates felt their training had enhanced their knowledge and skills in ministry (243 of 257 or 94.5% said enhanced “very much,” 14 said “somewhat”). | <p>a 5.0 scale in any category of evaluation.</p> <ul style="list-style-type: none"> Increase the percentage to 95% of students who felt their knowledge and skills in ministry had increased “very much” as a result of their Seminary experience. | <ul style="list-style-type: none"> Teachers with lower evaluations will be addressed in their annual evaluations. The addition of Mentoring classes and some changes in key core courses should help facilitate this increase. | <p>221 out of 345 classes (3,450 categories), or 6.4%, were rated under 4.0 (93.6% were over 92%).</p> <ul style="list-style-type: none"> The Spring 2017 graduating student survey revealed that 96.6% of the 355 students felt that their knowledge and skills in ministry were enhanced (3 or 4 on a 4.0 scale). In Fall 2017, 97.8% of 229 students agreed. |
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4. Enhance student services.

| Objectives | Calendar | Baseline Metric | Benchmark Metric | Action Plan Steps to Achieve the Objective | Improvement |
|--|----------|---|--|---|--|
| (a) Offer quality and number in academic advising. | 2017-22 | <ul style="list-style-type: none"> In 2015, 260 at-risk students were advised by the student advisors. | <ul style="list-style-type: none"> Increase students experiencing advisement by at least 25 per year. | <ul style="list-style-type: none"> Increase the number of graduate advisors from 2 to 3 to help the current body of students navigate the variety of delivery systems options, the bottleneck created by few advisors, the late registration deadline, and student procrastination. Consider buying TimeTrade software for the new advisor. TimeTrade makes it easy for students to schedule advising | <ul style="list-style-type: none"> In the 2016 calendar year, 368 students were advised, an increase of 108 students, or an increase of 48%. So far in 2017, 380 students have been advised, meeting and exceeding the benchmark. The number of academic advisors was increased from 2 to 3. The TimeTrade software was purchased in Spring 2017 and is being utilized. |

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| | | <ul style="list-style-type: none"> The Noel-Levitz national average regarding 7 questions about adult student satisfaction in Academic Advising is 5.81. | <ul style="list-style-type: none"> Average 5.9 or higher in the Noel-Levitz questions about academic advising. | <p>appointments so as to avoid bottlenecks.</p> <ul style="list-style-type: none"> The Noel-Levitz student services survey is given each year in May to all NOBTS students. | <ul style="list-style-type: none"> The Spring 2017 Noel-Levitz survey questions on Academic Advising rated 6.13, which is .14 above the benchmark and .23 above the national average. |
| (b) Offer adequate admissions and financial aid assistance | 2017-22 | <ul style="list-style-type: none"> The Noel-Levitz national average regarding 5 questions about adult student satisfaction in admissions and financial aid assistance is 5.61. The average time for the application process from receipt to approval was 64 days in 2015-16, and the time from completion of application to approval was 7 days. In 2015-16, \$2,123,843 in financial aid was given to 2,130 students, or 38% of all student fees, an increase of 1% | <ul style="list-style-type: none"> Average 5.7 or higher in the Noel-Levitz questions about admissions and financial aid assistance. Decrease average time for the application process by at least 3 days, and the approval process by at least 3 days. Increase financial aid to 40% of total student fees by 2020. | <ul style="list-style-type: none"> The Noel-Levitz student services survey is given each year in May to all NOBTS students. Continue to evaluate to evaluate and improve the turnaround time for approval after receipt of application. In 2015-16, NOBTS admissions utilized Power Campus as our SIS. In 2016-17, the admissions processes were enhanced by utilizing Recruit, an Ellucian CRM Software. Increase training of students in budget management through PREP and the Financial Aid office. | <ul style="list-style-type: none"> The Spring 2017 Noel-Levitz survey questions on adequacy of Admissions and Financial Aid scored 5.84, which was .14 above the benchmark and .20 above the national average. In 2016-17, the average time of the application process was reduced by 7 days (from 64 days to 57 days), and time from completion of application to approval was reduced by 4.5 days from 7 days to 2.5 days). Both surpassed the benchmark. In 2016-17, \$2,218,359 in financial aid was given to 2,069 students, comprising 40% of total student fees. This reached the 40% benchmark two years early. |

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| | | from 2014-15. | | <ul style="list-style-type: none"> • Continue to evaluate the formula for distribution of financial aid to best meet the needs of students. | |
| (c) Provide above average technology support services. | 2017-22 | <ul style="list-style-type: none"> • The Noel-Levitz national average regarding adult student satisfaction in computer lab adequacy is 5.70. | <ul style="list-style-type: none"> • Average 5.8 or higher in the Noel-Levitz questions about computer lab adequacy. | <ul style="list-style-type: none"> • The Noel-Levitz student services survey is given each year in May to all NOBTS students. | <ul style="list-style-type: none"> • The Spring 2017 Noel-Levitz survey question on computer lab adequacy scored 5.77, which was .07 above the benchmark and .05 above the national average. |
| (d) Provide above average academic services. | 2017-22 | <ul style="list-style-type: none"> • The Noel-Levitz national average regarding 5 questions about adult student satisfaction by adult learners in academic services is 5.64. | <ul style="list-style-type: none"> • Average 5.7 or higher in the Noel-Levitz questions about academic services. | <ul style="list-style-type: none"> • The Noel-Levitz student services survey is given each year in May to all NOBTS students. | <ul style="list-style-type: none"> • The Spring 2017 Noel-Levitz survey questions on quality of Academic Services rated 5.82, which was .12 above the benchmark and .09 above the national average. |
| (e) Provide above average student services excellence. | 2017-22 | <ul style="list-style-type: none"> • The Noel-Levitz national average regarding 7 questions about adult student satisfaction by adult learners in student services is 5.59. • Recreation Center check-ins were about 5,400 in 2015. | <ul style="list-style-type: none"> • Average 5.7 or higher in the Noel-Levitz questions about student services. • Increase Recreation Center check-ins by 100 per year. | <ul style="list-style-type: none"> • The Noel-Levitz student services survey is given each year in May to all NOBTS students. • Improve the campus life experience by increasing participation in programming at the Recreation Center based on data collected during the previous year, including participation numbers and satisfaction surveys. • Increase the number and type of activities offered by Student Life and the Recreation Center. | <ul style="list-style-type: none"> • The Spring 2017 Noel-Levitz survey questions on Student Services averaged 5.67, which was just .03 below the benchmark, and .02 above the national average. • In response to the data from participation and surveys, Recreation Center programs with dropping attendance were eliminated; new programs, such as Trivia Night, were added. • Recreation center check-ins increased from approximately 5,400 in 2015, to 8,600 2016, and 7,950 in 2016-17, surpassing the benchmark. There were 4,888 |

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| | | | | | check-ins in Fall 2017 |
| (f) Provide above adequate library services. | 2017-22 | <ul style="list-style-type: none"> • The Noel-Levitz national average regarding a question about adult student satisfaction in library services is 5.79. • Three additional NOBTS library service questions on the Noel-Levitz survey about extension center libraries averaged 5.8, the adequacy of library hours was 5.99, and the adequacy of library resources for student research needs 5.96. • An additional survey given to library graduates at Spring and Fall 2016 graduations revealed that 181 of 235 (77%) had library training, and 217 out of 226 (96%) found the library staff helpful. | <ul style="list-style-type: none"> • Average 5.9 or higher in the Noel-Levitz questions about library services. • Average 5.85 on the adequacy of library services for extension center students, 6.0 for the adequacy of library hours, and 6.0 for the adequacy of library resources for research. • Increase the number receiving library training to over 80 %, and those finding library staff to be helpful to 97%. | <ul style="list-style-type: none"> • The Noel-Levitz student services survey is given each year in May to all NOBTS students. • The graduating student survey is taken each Spring and Fall graduation. | <ul style="list-style-type: none"> • The Spring 2017 Noel-Levitz survey question on satisfaction with library services scored 5.81, which was .09 below the benchmark and .11 below the national average. • The Spring 2017 survey results were 5.70 for adequacy of extension center libraries (.15 below the benchmark), 5.4 for the adequacy of library hours (.60 below the benchmark), and 5.81 for adequacy of library resources (.19 below the benchmark). • The Fall 2016 and Spring 2017 graduate survey results revealed that 76% received library training (1% below the prior year), and 91% found the library staff to be helpful (5% down from the previous year). In the Fall 2017 survey, 171 of 229 graduates (75%) received library training, and 194 of 229 graduates (85%) found library staff helpful. |

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| (g) Assist graduates in finding places of service | 2017-22 | <ul style="list-style-type: none"> The survey of graduates in Spring and Fall 2016 graduations revealed that of 218 of 258 graduates (85%) were serving in some ministry position. | <ul style="list-style-type: none"> Increase the percentage of graduates serving in some ministry capacity to 86%. | <ul style="list-style-type: none"> The graduating student survey is taken each semester at graduation. | <ul style="list-style-type: none"> The Spring 2017 graduate survey revealed that 286 out of 355 (81%) were already serving in some ministry position (down 4% from the prior year). In Fall 2017, 190 of 229 graduates (83%) were serving in some ministry position, up 2% from Spring. |
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5. Improve the Seminary's income streams.

| Objectives | Calendar | Baseline Metric | Benchmark Metric | Action Plan Steps to Achieve the Objective | Improvement |
|--|----------|--|--|--|---|
| (a) Increase Seminary endowment. | 2017-22 | <ul style="list-style-type: none"> The Seminary endowment was approximately \$61 million in 2015-16. | <ul style="list-style-type: none"> Increase endowment by at least \$10 million by 2020. | <ul style="list-style-type: none"> The Centennial Campaign and some existing trusts should increase the endowment, in addition to interest. | <ul style="list-style-type: none"> The endowment funds at the end of the 2016-17 fiscal year were \$62.4 million, which, with the Centennial Campaign, is on target toward the 2020 goal. |
| (b) Launch a successful Centennial campaign. | 2017-22 | <ul style="list-style-type: none"> The Centennial Campaign goal is \$50 million. | <ul style="list-style-type: none"> Achieve at least 80 % of the campaign goals for total pledges and gifts. | <ul style="list-style-type: none"> An advisor has assisted in launching the campaign, captains for various phases of the campaign have been obtained, and the silent phase of the campaign has been launched. | <ul style="list-style-type: none"> The Centennial Campaign has been launched, moving from the silent phase to the public phase. |
| (c) Increase student financial aid. | 2017-20 | <ul style="list-style-type: none"> Student financial aid (not including the Cooperative Program) provided approximately 37% of all student fees in 2015-16. | <ul style="list-style-type: none"> Reach the point that 40% of student fees are paid by scholarships. | <ul style="list-style-type: none"> The Centennial Campaign and individual donors will provide monies for scholarships and scholarship endowment. | <ul style="list-style-type: none"> In 2016-17, \$2,218,359 in financial aid was given to 2,069 students, comprising 40% of total student fees. This reached the 40% benchmark two years early. |

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| (d) Increase annual gifts to the Providence Fund. | 2017-22 | <ul style="list-style-type: none"> The Providence Fund goal for 2016-17 was originally set at \$2 million, but later reduced to \$1.738 million in the revised budget. | <ul style="list-style-type: none"> Reach the Providence Fund goal for 2016-17 (\$2 million) and 2017-18 (\$1.738 million). | <ul style="list-style-type: none"> A new Director of Development is being recruited to help reach this objective. The brick project was launched to feed the Providence Fund. | <ul style="list-style-type: none"> Mark Hagelman was hired as Director of Development. In 2016-17, the Providence Fund fell short of the goal, receiving \$1.1 million of the \$2 million goal. In January 2018, \$523,561.89 has been donated thus far YTD, including \$47,000 for the brick project. |
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NOBTS Enrollment and Credit Hour Targets through 2022

Leavell College Enrollment Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|----------------|----------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|--------------|--------------|
| Leavell College NOLA campus | + 5.6 | (328) | 335 (338) | 342 (317) | 350 330 | 358 345 | 365 360 | 375 | 390 |
| Leavell College virtual campus | + 12.6 | (100) | 120 (118) | 140 (138) | 160 | 180 | 200 | 220 | 240 |
| Leavell College paid extension campuses | - 14.8 | (344) | 340 (334) | 335 (310) | 330 | 325 335 | 320 340 | 345 | 350 |
| Fee-driven Student Subtotal | + 3.4 | (772) | 795 (790) | 817 (765) | 840 820 | 863 859 | 885 905 | 940 | 980 |
| Prison and Certificate programs | +13.8 | (871) | 880 (867) | 890 (852) | 900 | 910 | 920 | 930 | 940 |
| Leavell College Total | +17.2 | (1,643) | 1,675 (1,657) | 1,707 (1,617) | 1,740 1,720 | 1,773 1,769 | 1,805 1,825 | 1,870 | 1,920 |

(nos.) = actual enrollment

Factors impacting these projections:

- Assumes some continued increase from Caskey scholarship students on and off campus
- Assumes Huntsville undergraduate program, plus consideration of possible Orlando undergraduate program.

Graduate Program Enrollment Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|-----------------------------|----------------|--------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|--------------|--------------|
| Graduate NOLA campus | + 3 | 719 | 725 (689) | 730 (637) | 735 690 | 740 700 | 745 710 | 720 | 730 |
| Graduate virtual campus | + 52.8 | 398 | 420 (420) | 440 (457) | 465 475 | 480 490 | 500 505 | 520 | 540 |
| Graduate extension campuses | -34.8 | 629 | 625 (583) | 620 (534) | 615 575 | 610 590 | 605 600 | 610 | 620 |
| Graduate Total | + 21 | 1,746 | 1,770 (1,692) | 1,790 (1,628) | 1,815 1,740 | 1,830 1,780 | 1,850 1,815 | 1,850 | 1,890 |

(nos.) = actual enrollment

Factors impacting these projections:

- Assumes some increase from Caskey scholarships in LA, MS, AL, and perhaps FL
- Hoping for some increase or stabilization in Columbus, GA

Doctoral Program Enrollment Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------------------|----------------|------------|----------------------------|----------------------------|-----------------------|-----------------------|-----------------------|------------|------------|
| ProDoc (DMin, DEdMin) | + 15.8 | 369 | 377 (376) | 385 (366) | 393 400 | 401 410 | 410 420 | 430 | 440 |
| ReDoc (ThM, DMA, EdD, PhD) | + 3.8 | 150 | 157 (163) | 164 (167) | 171 | 178 | 185 | 195 | 205 |
| Doctoral Total | + 19.6 | 519 | 534 (539) | 549 (533) | 564 | 579 | 595 | 625 | 665 |

(nos.) = actual enrollment

Factors impacting these projections:

- Assumes some addition from new PhD Apologetics, Christian Leadership, and restarted Church History majors.
- Assumes the approval of more non-residential PhD majors.
- ~~Strikethrough~~ indicates targets adjusted in January 2017 in light of actual enrollments.

NOBTS Total Enrollment Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--------------------|-----------------------|--------------|--------------------------------|--|------------------------------|------------------------------|------------------------------|--------------|--------------|
| Leavell College | +3.4/ +17.8 | 1,643 | 1,675 (1,657) | 1,707 (1,617) | 1,740 1,720 | 1,773 1,769 | 1,805 1,825 | 1,870 | 1,920 |
| Graduate Program | +21 | 1,746 | 1,770 (1,692) | 1,790 (1,628) | 1,815 1,740 | 1,830 1,780 | 1,850 1,815 | 1,850 | 1,890 |
| Doctoral Total | +19.6 | 519 | 534 (539) | 549 (533) | 564 | 579 | 595 | 625 | 665 |
| NOBTS Total | +44/ +58.4 | 3,908 | 3,979 (3,898) | 4,046 3,837 (3,778) | 4,119 4,024 | 4,182 4,128 | 4,250 4,235 | 4,345 | 4,475 |

(nos.) = actual enrollment

- ~~Strikethrough~~ indicates targets adjusted in January 2017 in light of actual enrollments.

Leavell College Credit Hour Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|------------------------------------|------------------------|---------------|----------------------------------|----------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------|---------------|
| Leavell College NOLA campus | - .4 | 5,027 | 5,100 (5,062) | 5,200 (4,360) | 5,300 5,000 | 5,400 5,100 | 5,500 5,200 | 5,300 | 5,400 |
| Leavell College virtual campus | + 252.8 | 2,322 | 2,500 (2,362) | 2,700 (2,689) | 2,900 2,800 | 3,100 3,000 | 3,300 3,200 | 3,400 | 3,600 |
| Leavell College extension campuses | -245.4 | 3,557 | 3,550 (3,601) | 3,500 (3,115) | 3,450 3,200 | 3,400 3,300 | 3,350 3,400 | 3,500 | 3,600 |
| Fee-driven Subtotal | +7 | 10,906 | 11,200 (11,025) | 11,550 (10,164) | 11,900 11,000 | 12,250 11,400 | 12,150 11,800 | 12,200 | 12,600 |
| Prison and Certificate programs | + 94.8 | 7,344 | 7,500 (8,119) | 7,550 (9,029) | 7,600 8,200 | 7,650 8,300 | 7,700 8,400 | 8,500 | 8,600 |
| Leavell College Total | + 7/ +101.8 | 18,250 | 18,700 (19,143) | 19,100 (19,193) | 19,500 19,200 | 19,900 19,700 | 20,300 20,20 | 20,700 | 21,200 |

(nos.) = actual credit hours

- ~~Strikethrough~~ indicates targets adjusted in January 2017 in light of actual credit hours.

Graduate Program Credit Hour Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|-------------------------|----------------|---------------|----------------------------------|----------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------|---------------|
| Graduate NOLA campus | -556.4 | 9,691 | 9,750 (9,084) | 9,800 (8,378) | 9,850 9,000 | 9,900 9,200 | 9,950 9,400 | 9,600 | 9,700 |
| Graduate virtual campus | + 765.4 | 6,979 | 7,100 (6,778) | 7,250 (6,774) | 7,400 7,000 | 7,550 7,200 | 7,700 7,400 | 7,500 | 7,600 |
| Graduate extensions | -635.4 | 4,265 | 4,250 (3,806) | 4,200 (3,592) | 4,150 3,700 | 4,100 3,750 | 4,050 3,800 | 3,850 | 3,900 |
| Graduate Total | -426.4 | 20,935 | 21,200 (19,668) | 21,550 (18,744) | 21,900 19,700 | 22,250 19,950 | 22,600 20,600 | 20,950 | 21,200 |

(nos.) = actual credit hours

- ~~Strikethrough~~ indicates targets adjusted in January 2017 in light of actual credit hours.

Doctoral Program Credit Hour Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--|-----------------------|------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|----------------|----------------|
| ProDoc (DMin, DEdMin) | +127.2 | 1,901 | 2,000 (1,871) | 2,100 (1,152) | 2,200 1,800 | 2,300 1,900 | 2,400 2,000 | 2,300 | 2,400 |
| ReDoc (ThM, DMA, EdD, PhD) | -93.8 | 1,517 (1,540) | 1,600 (1,540) | 1,700 (1,667) | 1,800 | 1,900 | 2,000 | 2,100 | 2,200 |
| Doctoral Total | + 118.6 | 3,418 | 3,600 (3,405) | 3,800 (2,819) | 4,000 3,600 | 4,200 3,800 | 4,400 4,000 | 4,400 | 4,600 |

(nos.) = actual credit hours

- ~~Strikethrough~~ indicates targets adjusted in January 2017 in light of actual credit hours.

NOBTS Total Credit Hour Targets

| | 5 year average | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--------------------|-------------------------|----------------|----------------------------------|---|--------------------------------|--------------------------------|--------------------------------|----------------|----------------|
| Leavell College | + 7/ +101.8 | 18,250 | 18,700 (19,143) | 19,100 (19,193) | 19,500 19,200 | 19,850 19,700 | 20,300 20,200 | 20,700 | 21,200 |
| Graduate Program | -426.4 | 20,935 | 21,300 (19,668) | 21,900 (18,744) | 22,500 19,700 | 23,100 19,950 | 23,700 20,600 | 20,950 | 21,200 |
| Doctoral Total | + 118.6 | 3,418 | 3,600 (3,411) | 3,800 (2,819) | 4,000 3,600 | 4,200 3,800 | 4,400 4,000 | 4,400 | 4,600 |
| NOBTS Total | -300.8/ -206 | 42,603 | 43,600 (42,223) | 44,800 42,077 (40,756) | 46,000 42,500 | 47,150 43,450 | 48,400 44,800 | 46,050 | 47,000 |

(nos.) = actual credit hours

- ~~Strikethrough~~ indicates targets adjusted in January 2017 in light of actual enrollments.