

The NOBTS Assessment Report 2018-2019

The Ministry Training Cafeteria



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For the Administrative Council Retreat
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Executive Summary

Each year we seek to evaluate the various programs and delivery systems of NOBTS during the annual administrative council retreat. While some of the data is included in the body of the report, much more detail can be found in the appendices. We have gathered some initial conclusions in the executive summary, but the administrative team may develop a different analysis based upon the information presented.

Leavell College

Last year was a mixed year for Leavell College. The on-campus and extension center credit hours were down, but the online program grew significantly. When the prison sites and certificate numbers are factored out, the end result was a slight decrease in hours (-23) from the previous year. This year appears to show some increase in hours taken by on-campus students with a big decline off campus. The online program is on track to be within a few hours of last year's results. (see pages 5-12)

Questions/Comments Related to Leavell College

- *Finish Curriculum Revision*
Leavell College is working on a thorough curriculum revision which includes majors in Biblical Studies, Christian Ministry, Psychology and Counseling, and Music with an emphasis in Worship. We hope to present the finished revision to the trustees in April.
- *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 other seminaries have expanded their target audience to include traditional college students in a variety of ways. Do we have any interest in expanding our target audience?
- *Number of Prison Sites*
Approximately 40% of the Leavell College credit hours in a given year are taught in prison. Last year the administrative council voted not to start any more prison sites after the Whitworth site in Georgia until all existing sites were fully funded. We have been able to get the Hardee site to a sustainable funding model which doesn't require us to raise the money. We continue to have concerns about the funding and housing at LCIW. In addition, if the funding does not come for Phillips before May, we will be closing that site. We have continued to receive interest in starting a women's prison site in Mississippi during the year. How many sites do we want to operate? 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.

Graduate Program

Last year, the on-campus graduate program was down some but much less than the previous five years. We are seeing significant growth in the MAs. However, the on-campus MDiv is going through a period of major decline. Students are shifting to shorter degrees and taking fewer hours. We are also enrolling fewer students overall. The extension centers were down some last

year as well (-266). The bright spots in the graduate program are the PhD and the mentoring program. We are on growth trends in this area that do not seem to be ending soon. The most significant changes in the past year were personnel changes. The shape of the faculty has changed dramatically. We had several faculty retire and take the Distinguished Professor position, and we created the modified-professor position in an effort to move to a more sustainable business model. (see pages 13-26)

Questions/Comments Related to the Graduate Program

- *Changing Times*

We are in the midst of a generational change at the seminary. In a two-year time frame, we will go through transitions in several areas including: a presidential transition, a change in the VP for Business Affairs, a new Graduate Dean, a new Associate Graduate Dean, two new division chairs, and several long-term faculty retiring. God has been gracious to us in the transition so far, but we continue to work through a period of tremendous change.

The Distinguished Professor position allows us to maintain the quality of service to our students without the overhead of full-time faculty. However, these positions are short term by nature. We must be thinking about how we will complete this work when the faculty fully retire. In light of the declining credit hours on campus, the nature of the faculty will likely need to look different than it did in the past. We must find ways to simplify when possible, raise up new leaders, and manage the coming transitions carefully.

- *Maximizing Our Online Presence*

The graduate online grew last year for the first time in a few years. We continue to implement multiple strategies to help address issues and improve courses. If the current trends continue, we will teach more graduate hours online than on campus in the next five years. As we continue to develop NOLA2U Live and NOLA2U Flex options, we are exploring ways to mix the online and on-campus student body in the same class to maximize efficiency and effectiveness.

Extension Centers

Last year continued the decline for the extensions. Since 2011, the extension centers have declined by an average of 874 hours per year. Last year was above average, but we still saw decline overall. The Florida center numbers are the most concerning. They were down approximately 25% (-526) led by a large decline in Miami. This year, the tuition was raised significantly in Miami. As a result, the enrollment decline continues, but the financial picture is more positive. Orlando is doing better with a new site, but the Florida centers will still be down at the end of the year. The centers in LA/MS were down last year as well (-146), and this year appears to be a worse year for LA/MS enrollment. The bright spot for the extensions in the last two years is the GA/AL numbers. Credit hours were up last year (+176) and appear to be on a path to be up this year as well. Duluth and Birmingham have done well, and North GA has stopped declining as significantly. The overall environment for the extensions is not a growing one, but we continue to work to improve the numbers as much as possible. (see pages 27-32)

Questions/Comments Related to Extension Centers

- *An Uncertain Future*
We are on the brink of a new era for the extension centers. With NOLA2U Live, NOLA2U Flex, and Mentoring courses, the extension center students have more choices than ever for their classes. The current strategy is to gradually pull out of small centers that are not able to garner a sufficient student body. If we close these centers, will we still be able to keep the students in the area, and can we recruit students in a more efficient manner than operating an extension center site? These are the questions we must answer in the coming years.
- *NGA and BHM Moves*
We are in the process of moving both the Birmingham and North Georgia sites. Moving the largest two extension center sites will be expensive and time consuming, but we are excited about the new locations. In the long run, we hope to save money with the move in North Georgia, and we hope to find healthy support from Valleydale in Birmingham.
- *Managing the Decline*
As we have enhanced our delivery models, and as the internet program grows, the extension center numbers have declined. 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. We are proposing closing Columbus now, and we are close on a few other centers if growth cannot be quickly achieved.

In previous years, we determined that most or all of the extension centers were cash positive at the end of the year. Circumstances have changed. Last year, about 30% of the centers lost money. We must continue to evaluate our business model as the numbers change.

Online Program

In 2017-18, the graduate online program grew after a few years of being stalled, and the undergraduate program continued to grow. The online program was up over 700 credit hours last year. NOBTS taught 10,194 credit hours online in 2017-18 (see pages 33-35).

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. Over the past two years, we have been slowly evaluating and adjusting how this works. We have adjusted the administrative meeting necessary to manage the online program to help facilitate the needed conversations to oversee the online program.
- *Coordination*
We have been intentional about limiting the internet, mentoring, and NOLA2U offerings that might directly compete for students. As we continue to expand the NOLA2U Flex

options, we will have to work to develop a clear vision of which format is best for our online classes.

- *Revision*
Many of the current online classes are aging and need to be updated. We have been discussing a systemic approach to revision and hope to have something in place by the end of this academic year.
- *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.

Leavell College Summary

Enrollment

The overall enrollment for Leavell College was up last year, but this growth was primarily from the certificates. When the prison and certificates are not factored in, the Leavell College enrollment was down slightly in 2017-18 from the previous year. The extension center enrollment was down by 22, the online program was up by 31, and the on-campus enrollment was down by 22 - resulting in an overall decline of 13.

A fall-to-fall comparison with 2018-19 and last year shows a continued increase in the internet enrollment (+20) with continued decline on campus (-13) and off (-44). When certificate and prison enrollments are included, the numbers are more positive and will probably show an increase by the end of the academic year. The Bethel Colony certificate numbers are a significant part of the on-campus enrollment, and we added another prison site this month. The early spring numbers seem to show the same small increase online with decline in the primary degrees on campus and off continuing.

Credit Hours

The credit-hour picture for Leavell College can be misleading. When everything is counted, Leavell College was down 426 hours last year from the previous year (19,000 total). However, when the prison and certificate numbers are factored out, the decrease was only 23 hours with a total of 9,942 credit hours taught. The certificate hours were up (+241) primarily because of some new centers and beginning the Bethel Colony certificate work on campus. The prison hours were down from previous years (-644), likely because of lower numbers in some of the sites and the varying cycles. Approximately 39% of the undergraduate credit hours taught by Leavell College last year were offered in a prison setting.

The three areas of Leavell College which contribute most to the budget are the on-campus, off-campus, and online credit hours. The undergraduate online program had another significant increase over the previous year (+514). For two years in a row, the online program has grown significantly, but this year may end up flat or slightly up based upon the early registration reports. The on-campus hours were down last year compared to the year before (-225) and the off-campus hours continued to decline as well (-312).

The credit hours for the fall 2018-19 semester show a mixed picture with growth on campus and online but decline in the off-campus centers. The on-campus program was up 85 hours in the fall, and the online program had a modest growth of 75 hours as well. The off-campus centers were down 289 hours though, resulting in a net loss in the fee generating hours of 129 hours for the fall.

While the spring registration numbers are not finalized, early returns seem to indicate an increase in the on-campus program even though the enrollment doesn't seem to have increased. We think this may be the result of Leavell College students taking advantage of the tuition cap. The early

on-campus credit hours are up over 200 hours from the previous year. The internet credit hours are about even with last year (-24), and the extension center credit hours are down significantly.

Analysis/Observations regarding Leavell College

- *On-Campus Decline* – Last year marked the fifth straight year of decline in the Leavell College on-campus credit hours. The decline in the first few years was relatively minor, but the last two years have seen larger decreases. The resulting average is a decline of 223 hours per year over the last five years. Some of the decline is masked by the addition of approximately 400 credit hours from the Bethel Colony Certificates last year. Thus, the total on-campus undergraduate hours were up last year while the associates' and bachelors' hours were down by 225.

Interestingly, the on-campus credit hours for this fall and spring are up some compared to last year while the enrollment is down. We have not seen inverse numbers like this in quite some time. Perhaps the initiation of the tuition cap has had some success with the undergraduate students.

- *Extension Center Decline* – The decline in the undergraduate extension centers continued last year. While some centers were up from the previous year, the overall numbers are down significantly led by a decline in South Florida of 315 hours. The undergraduate extension center hours are down by 39% in the last five years including a 10% drop last year. In comparing this fall to last fall, the decline seems to be continuing.

As of January 18, the extension registrations are basically finished for 2018-19 except for drop/add changes. The undergraduate extension enrollment is down by 53 from the previous year. More importantly, the credit hours are down 663. While these numbers will change in the next few weeks, we can assume the undergraduate extensions will be down significantly in credit hours for 2018-19. The largest decline is in South Florida (-395). Birmingham was down significantly as well (-88).

- *Internet Growth* – Last year, the internet credit hours for Leavell College increased by 514 hours (19.6%), capping the second year of significant growth in the online hours. For the first time, we taught more hours online than we did in the extension centers. Comparing this fall to last fall shows a slight increase in internet hours, but we shouldn't expect a large increase this year. Leavell College is utilizing the NOLA2U Flex model frequently and revising a significant portion of their internet courses. We need this area to continue to grow since other areas are declining.

As of January 18, Leavell College is just about even with the internet hours taught last year at this time (-24). While some hours will be taught in the summer, it is unlikely that the undergraduate internet credit hours will increase this year.

- *Prisons – Celebrations and Concerns* - The prison credit hours and enrollment fluctuate depending on a variety of circumstances out of our control. We are off to a great start for the ministry at Hardee and celebrated the first master's degree graduation at Angola, which are

significant points of celebration. In the next few months, we need to decide if we will offer the MDiv at Angola or enroll another cohort for the MA in Pastoral Ministry. The women's site in Georgia begins this month with Dr. James Sexton leading the effort. We are excited to see what God does there.

We do have a few concerning areas related to prison ministry. In May, we will have our last graduation at Phillips prison unless more funding is provided before then. We have not been enrolling any students for this site in preparation for closing. We also have a concern about the situation and environment at Parchman. The prison has not been cooperative in many ways, and we continue to flounder in the ministry there. We have some meetings scheduled this spring to try and move this program forward. Also, LCIW is still in less than optimal conditions since their location was flooded. Of course, the largest concern is funding. Last year we spent \$90,000 more on prison work than we had raised. We cannot continue with that model and are working to change it. Interestingly, Leavell College taught more credit hours in the prisons last year than on the main campus and extension combined (+518).

- Certificates - Stable – Our Church Leadership Certificates have continued to be a means of broadening the diversity of the student body. We offer certificates in English, Spanish, French Creole, and Twi. While we have been offering these in South Florida for a long time, we have expanded the offerings into the North GA area in recent years. While these programs do not provide a significant funding stream, the recent addition of on-campus training for Bethel Colony does help with our funding from the SBC.
- Leavell College Summary – The fee-paying portion of Leavell College was relatively flat last year. These programs were down slightly in students (-2) and down some in credit hours (-130). The certificate credit hours were up, but the prison hours were down; so, the overall credit hours were down 426. The current year seems to show a slowing of the growth in the internet program, continued decline in the extension centers, and some decline in the on-campus as well. One bright spot is that the on-campus students seem to be taking more hours, so we may end up with more credit hours on campus at the end of this year.

Concerns/Recommendations regarding Leavell College

- Finish Curriculum Review – Leavell College has been working on curriculum review for more than a year. They hope to present the curriculum changes in the April trustee meeting. The revised curriculum will include several new degrees, including opportunities to major in Biblical Studies, Christian Ministry, Psychology and Counseling, and Music with an emphasis in Worship. Much of the work that remains to be done involves the logistics of transferring students, creating new online classes, restructuring course leveling, etc.
- Focus on Recruiting – One issue Leavell College has always faced is where to find the non-traditional students who match the mission of the school. While we want to continue to seek to enroll Leavell College students through the traditional role of enlistment, the Leavell College faculty will take on an additional role in helping recruit by attending some specific

events where Leavell College prospects are located. We are experimenting with various types of events in hopes of identifying the places we need to focus our efforts in the future.

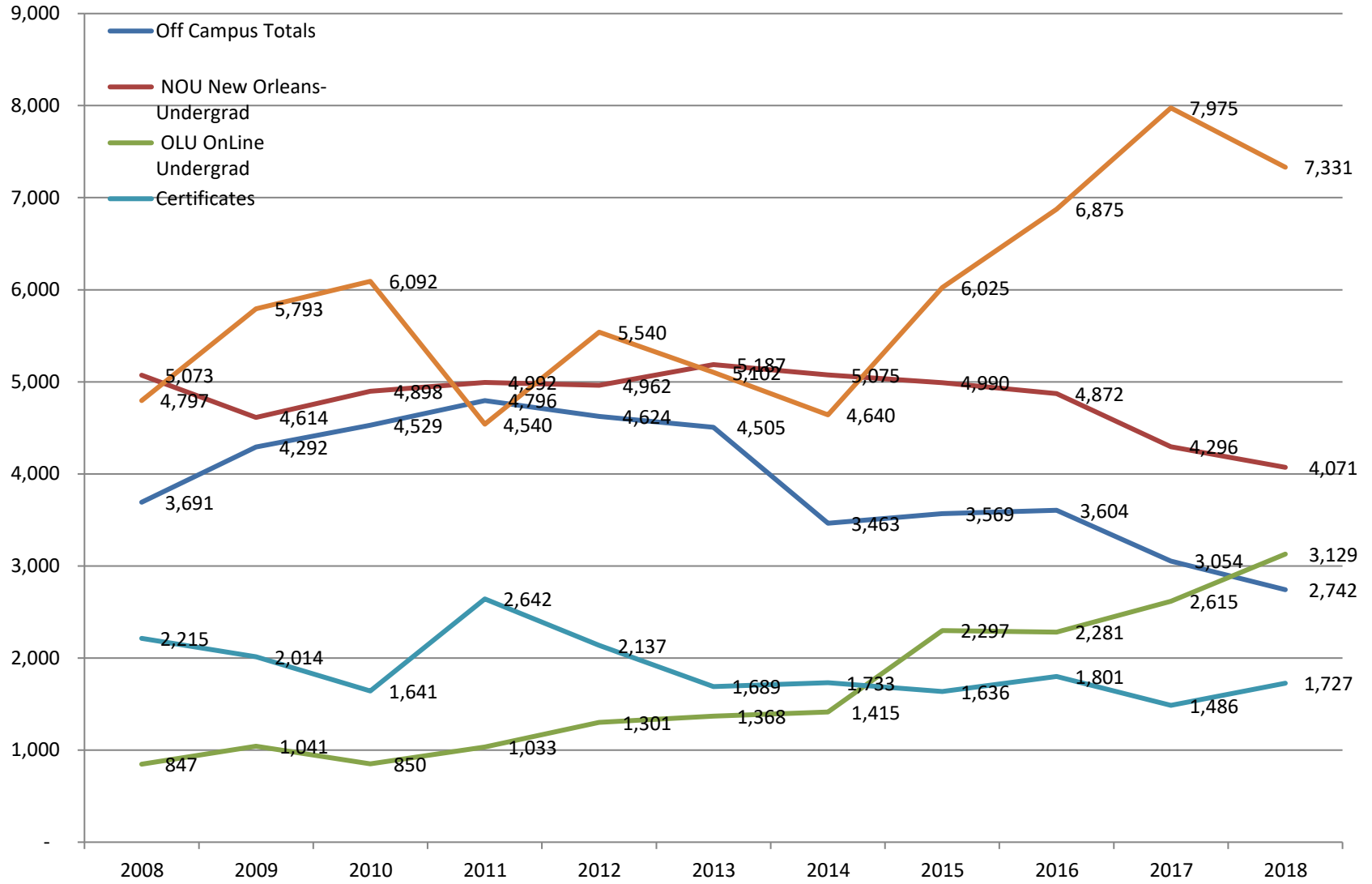
- *Improve Retention* – Like the whole seminary, Leavell College has a low overall retention rate. The faculty have greatly increased their role in advising in the current year with on-campus students, and this has proven helpful in a variety of ways. The work is intensive, however, and we have not yet devised a system that works fully for online and off-campus students. We will continue to work to improve retention.
- *Improve Online Offerings* – The Leavell College online classes are aging. Eleven classes are being revised this year, and others are being evaluated in light of the NOLA2U Flex option. Some new classes will need to be created as a result of the curriculum revision, but as the online portion of Leavell College continues to grow, the quality of these courses will continue to be a focus point.
- *Expand the Mentoring Offerings* – Leavell College continues to have a good experience with the general mentoring classes. In the coming year, they hope to add some specific class offerings to the possibilities.

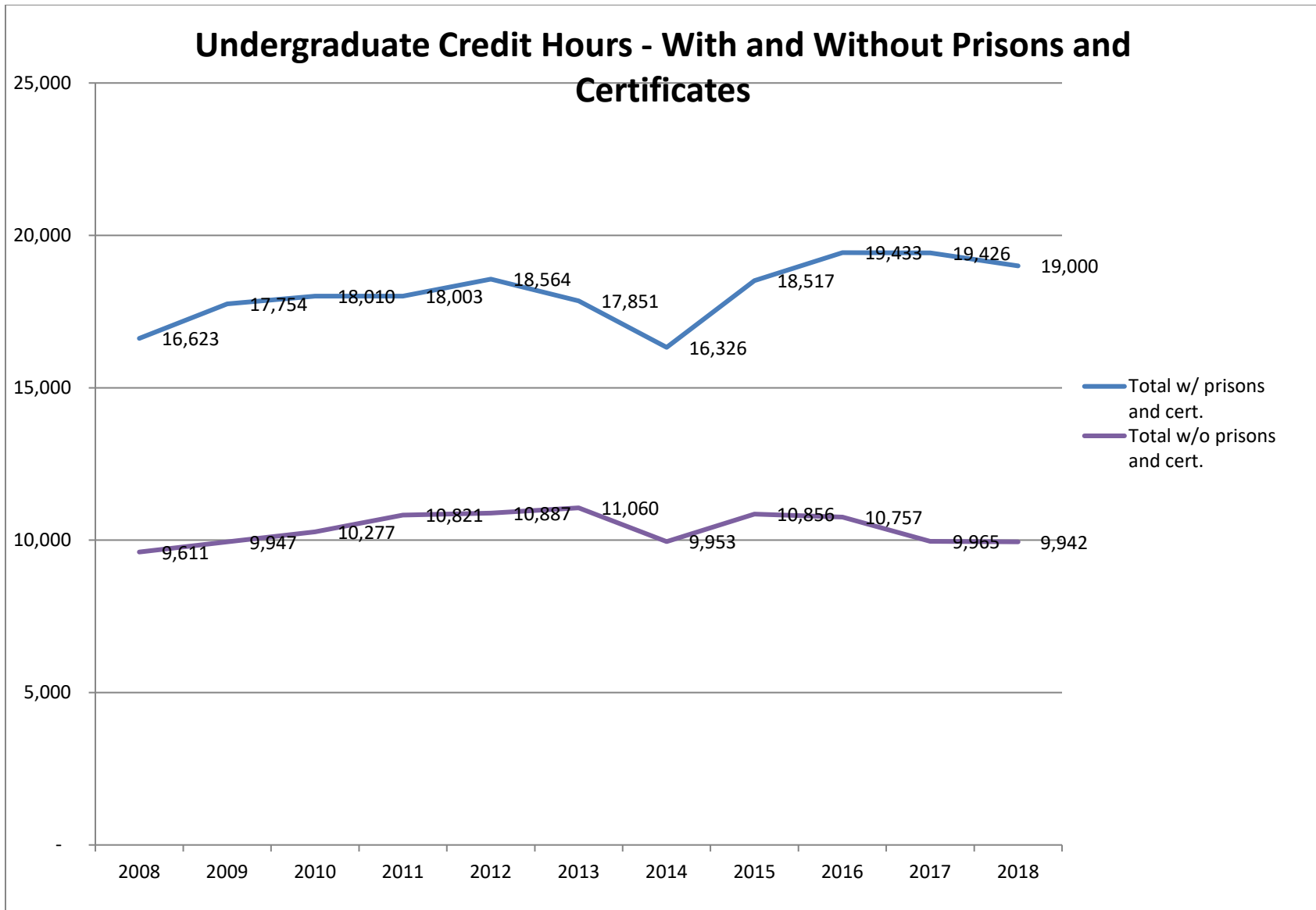
**Comparative Leavell College Enrollment by Year and Delivery System
2007-08 through 2017-18
(without Prison Programs or Certificates)**

LC Enrollment Data	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Off Campus B.A.	266	316	318	328	330	318	263	284	285	268	253
Off Campus Assoc.	88	82	86	84	73	77	69	59	49	42	35
Off Campus Total	354	398	404	412	403	395	332	343	334	301	288
On Campus B.A.	226	219	218	216	237	240	233	266	237	233	210
On Campus Assoc.	25	24	26	25	27	23	16	9	12	17	20
Non-Degree	8	4	6	5	7	4	5	2	7	7	5
On Campus Total	259	247	250	244	271	267	254	277	256	257	235
Internet Students	7	12	50	39	41	49	37	100	118	138	169
Leavell College Total	620	657	704	697	715	711	623	720	708	705	692

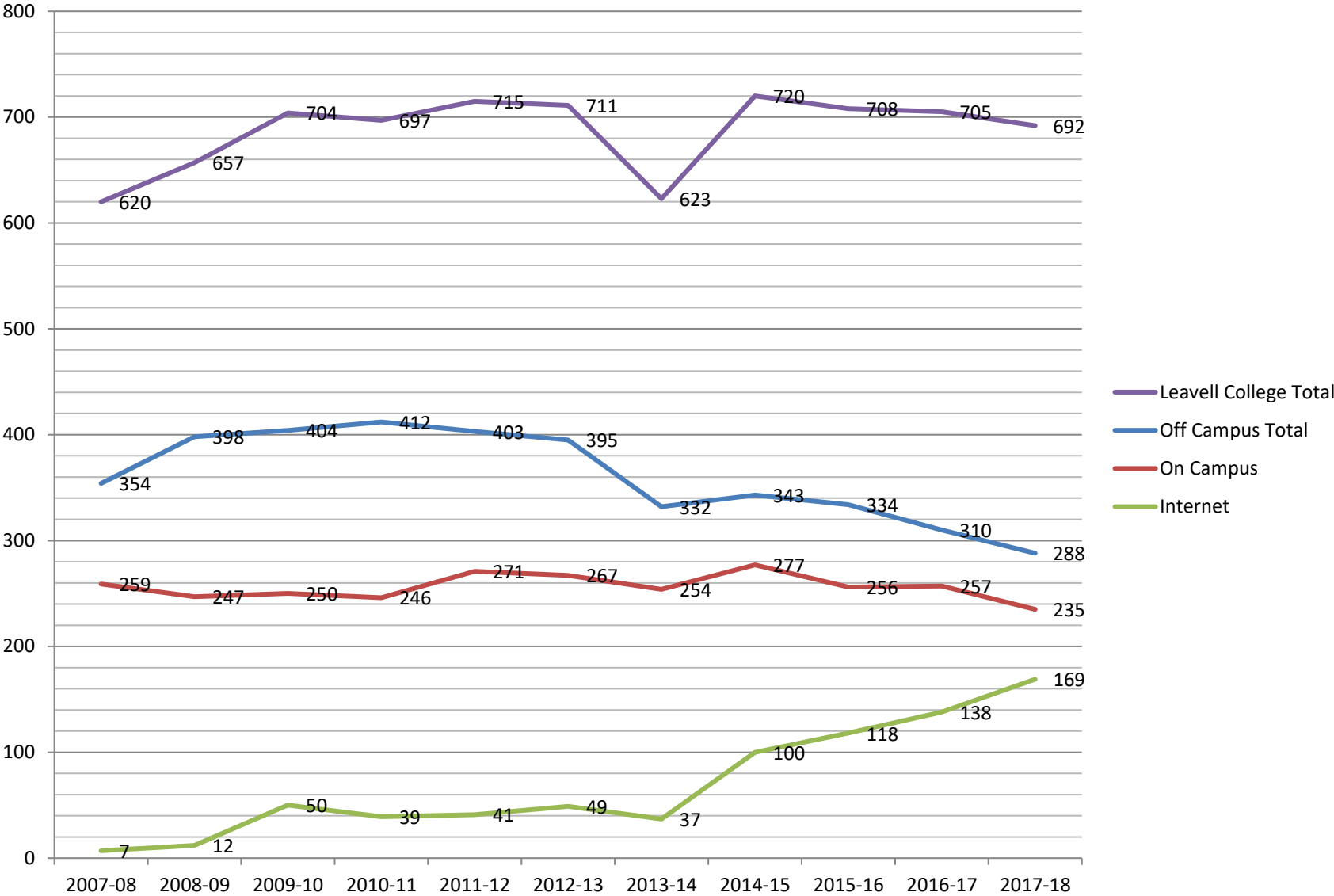
Based on cumulative enrollment reports not counting prisons or certificates
Internet numbers began to be counted differently in 09-10 on our reports

Undergraduate Credit Hours - By Area





Leavell College Enrollment Totals



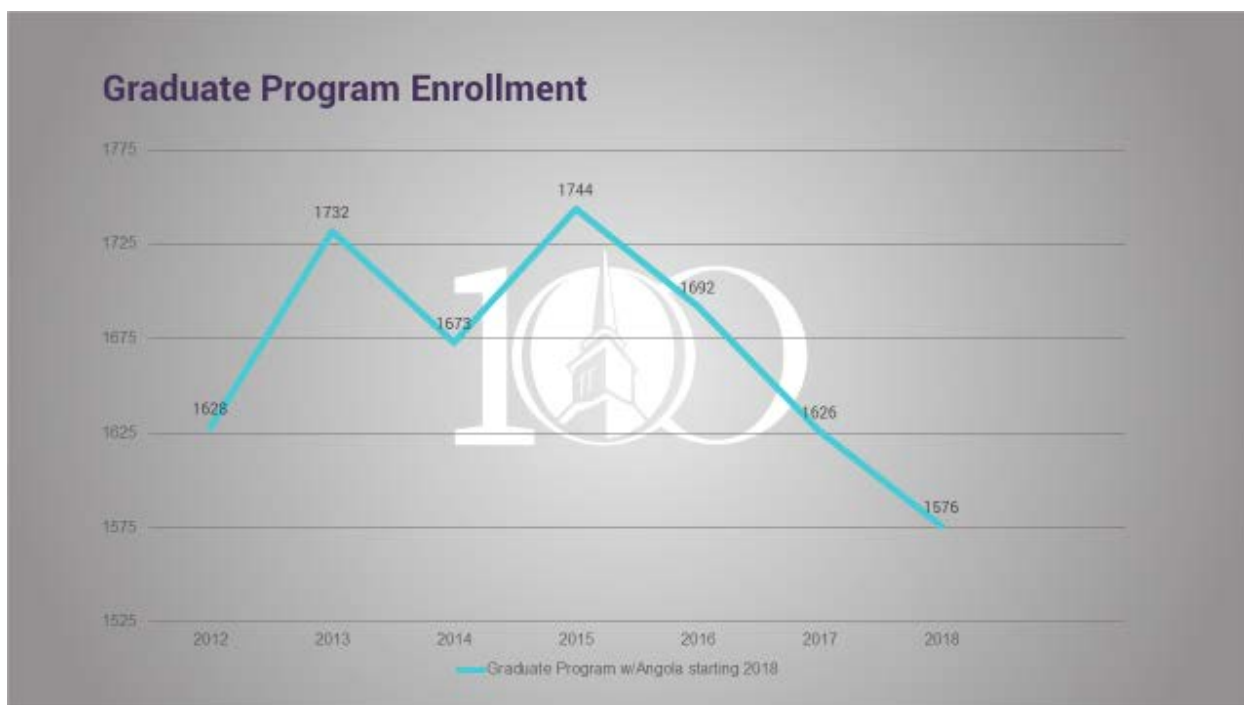
Graduate Program Summary

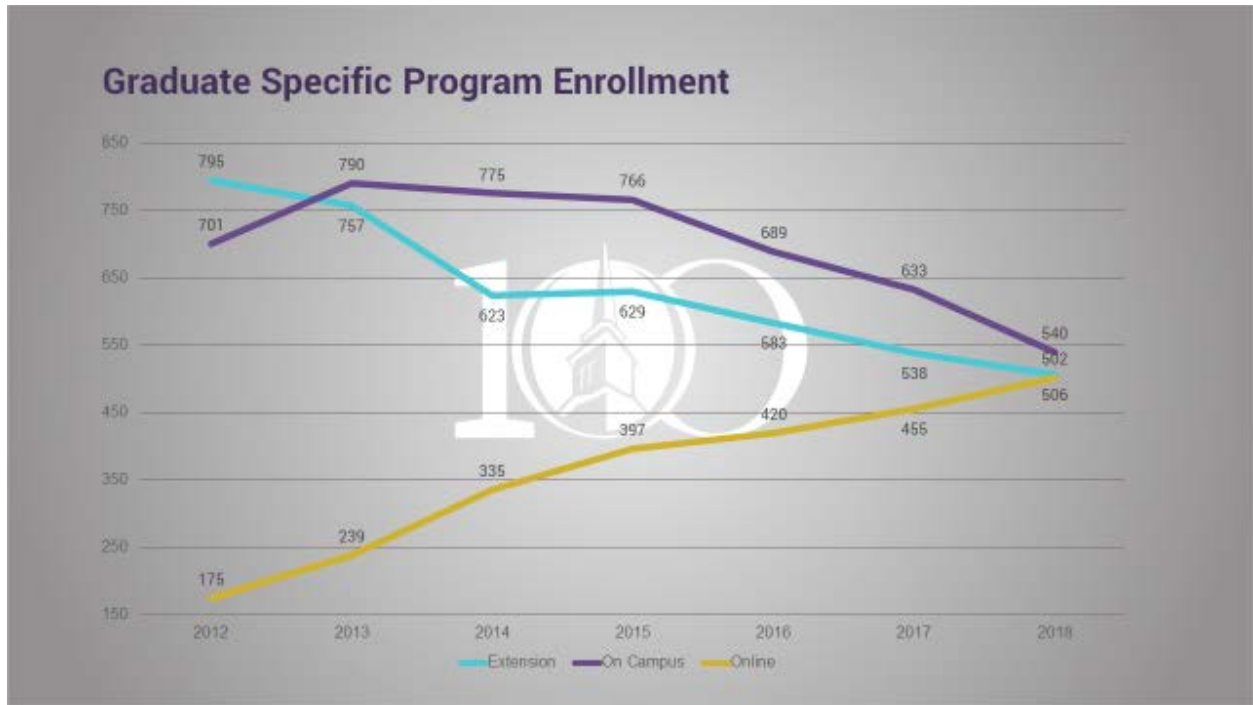
Enrollment

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 2017-18 from the previous year by 50. The extension centers were down by 36, on-campus enrollment was down by 93, the internet was up by 51, and we had 28 Angola students. The seminary has been teaching less graduate students each year for the last several years. The total enrollment for last year was the lowest number since 2008-09. The charts below were developed in July, so the final numbers were adjusted slightly, but the trend is clearly evident.

The picture is more concerning when the various delivery systems are separated. The extension enrollment is down 255 over five years (-34%). The on-campus enrollment is down 250 over five years (-32%). The only positive news in graduate enrollment is the online program. Over a five year period, the online program is up 267 students (+112%). Unfortunately, the growth in the online program does not make up for the decline elsewhere.

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 36. In the fall semester, the online enrollment was up 44, and extension center enrollment was down 18.

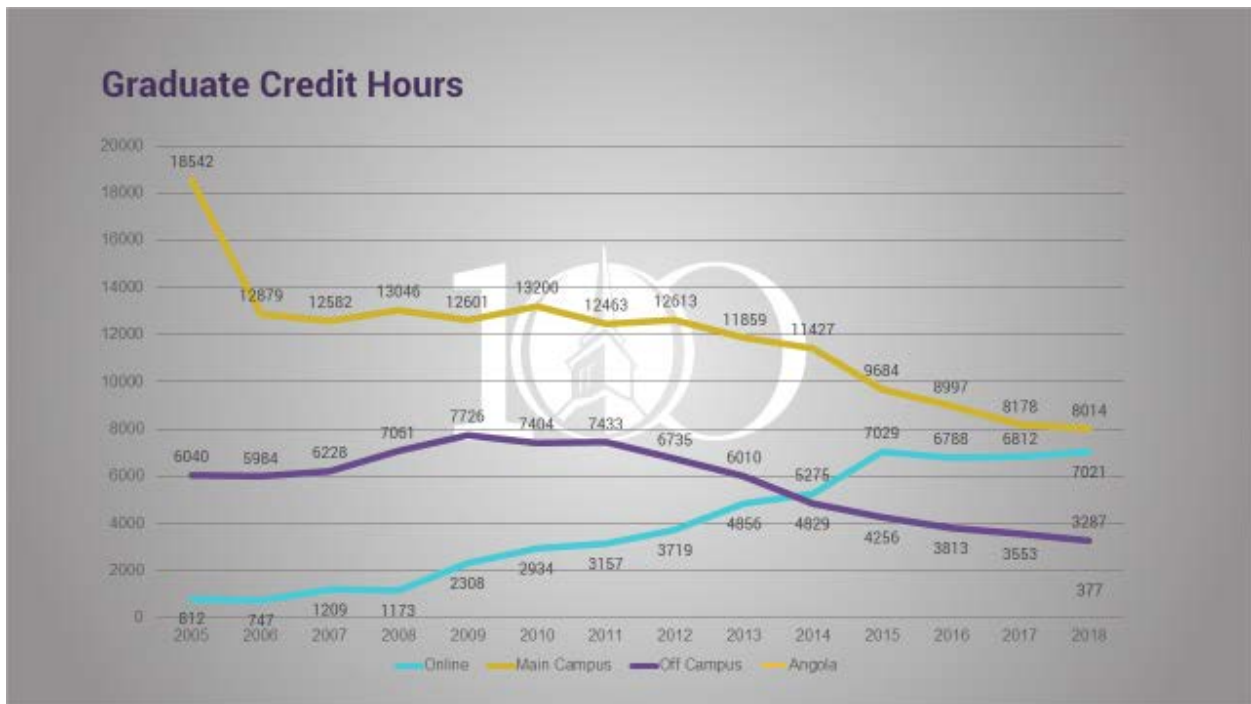




Credit Hours

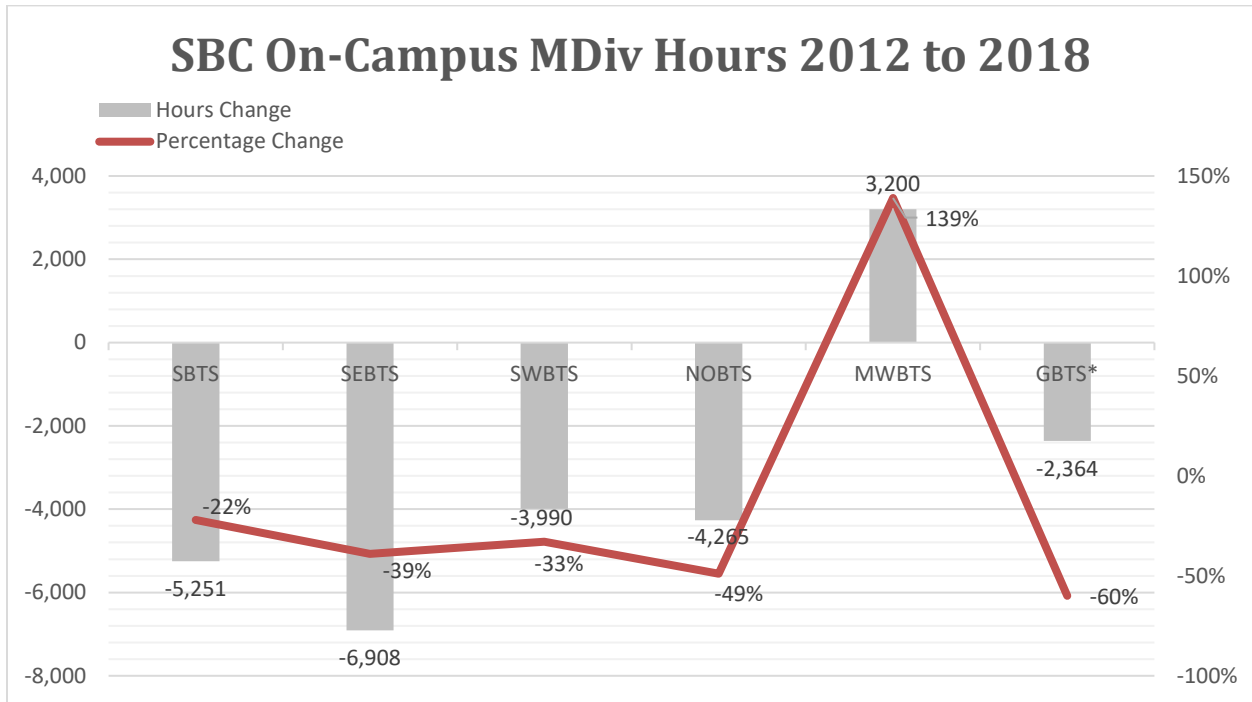
The credit-hour picture is concerning as well, but last year was better than previous years. The charts below demonstrate that the graduate program is down 4,528 credit hours since 2011-12. Over the same time period, the on-campus program is down more than that (-4,599). The extension center credit hours are down 3,448 during that period. The online program has grown by 3,302 helping to offset the decline. Last year, the credit hours for the graduate online program were up some (+209) after a period of stagnation. The greatest concern is the sharp decrease on the New Orleans campus since the SBC funding formula provides additional funding for these students. In recent years, 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 2018-19 semester show a similar picture overall. The on-campus graduate credit hours were down by 257. However, the extension center hours were almost flat (-17), and the online hours were up by 98.

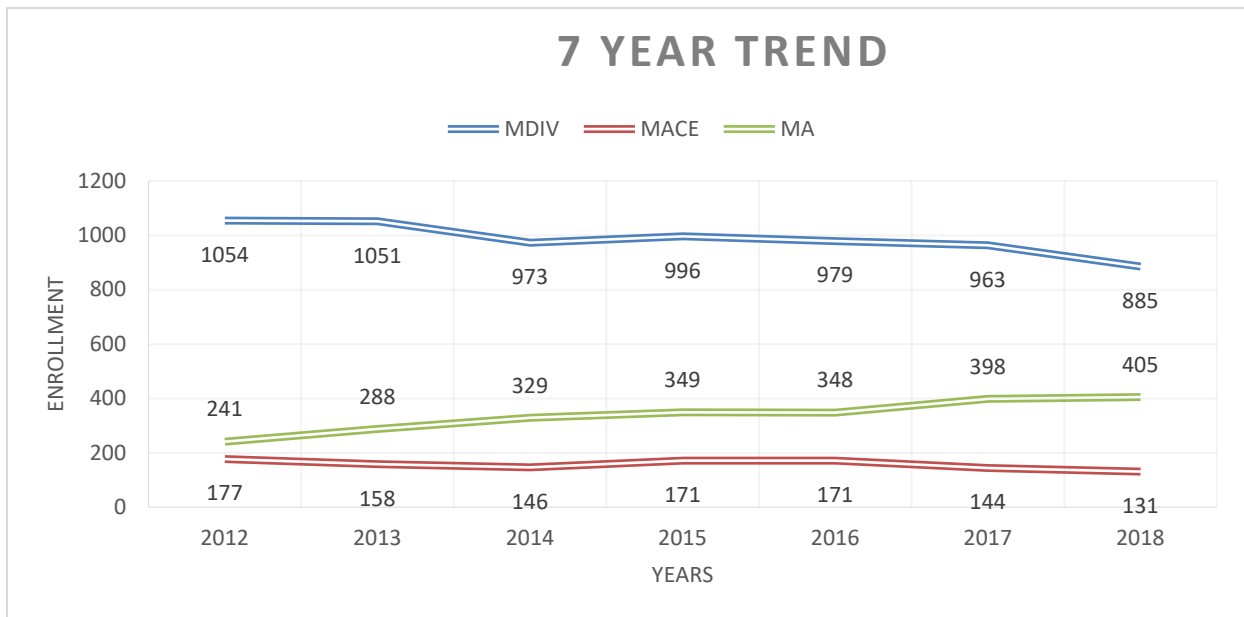


One of the trends we have been watching for a while is the move of students from the MDiv to the shorter degrees. NOBTS graduate students seem to be following the national and SBC trend of pursuing shorter degrees. The drop in the MDiv is especially concerning on campus, and five

of the six SBC seminaries are dealing with this trend. The chart below demonstrates the drop in on-campus MDiv hours from 2011-12 to last year. The extent of the issue is clear.



While the chart above shows the on-campus MDiv hours only, the trend for all the NOBTS delivery systems is negative for the MDiv and positive for the MA. Over the last seven years, the MDiv enrollment is down by 16%, the MACE is down by 26%, and the MAs are up by 68% (see chart below). In the last two years, the MA in Pastoral Ministry and MA in Discipleship numbers have increased drastically while the MDiv and MACE numbers declined.



We have sought to fight this trend in several ways. In the fall of 2017, 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 policy will allow us to keep some of the MA students and produce lifelong learners. We continue to promote this policy and recruit the MA students to stay and get their MDiv or MACE.

Also, in the fall of 2018, we approved the Accelerated MDiv which is a simpler more cost-effective version of the Baptist College Partnership. Through this program, students are able to achieve advanced standing for up to 25% of their MDiv degree without taking any tests or seminars. The response to this program has been positive. We are using the program to encourage students to choose the MDiv, rather than a shorter MA, since the program does not apply to the shorter degrees. We are also working on articulation agreements with several colleges to help incentivize their students to come. We are currently in conversation with Louisiana College, Mississippi College, William Carey University, University of Mobile, Brewton Parker College, Oklahoma Baptist University, and Welch College about potential articulation agreements.

In the fall 2018 semester, we instituted the tuition cap to encourage students to finish their degrees more quickly and incentivize longer degrees. Students who take between 13 and 18 hours pay the same as students taking 12 hours. Students are able to save up to \$1,500 each semester they take advantage of this program. The tuition cap program primarily benefits on-campus students, so we are prioritizing an area that has declined recently. The average on-campus graduate student took less than 8 hours in the fall 2018 semester (see Appendix 2). We are hoping to see that number increase. The early impact of this program is small. The semester before we started the tuition cap, we had a total of 51 students taking more than 12 hours in our system (non-prison students). This past fall we had 88. While the percentage increase is significant, we still have a small percentage of students taking enough hours to complete an MDiv degree in three years.

Finally, in the fall 2018, we received a grant from the Kern Foundation to help create an Accelerated BA + MDiv program. This program allows students to complete their BA and MDiv in five years. A large portion of the grant is designated for personnel to run the program. While we expect this program to be relatively small because of the nature of the requirements, this will enable us to advertise our Accelerated MDiv and work on partnerships with potential collegiate programs to build the MDiv. The grant also allows us to facilitate another faculty member/recruiter who helps fill a need in our graduate program.

MDiv and MA Specializations

NOBTS has 29 specializations for students to choose from as they pursue an MDiv. Approximately 44% of the MDiv students are in the MDiv standard program (see Appendices 3 and 4). An additional 39% are in the top 8 specializations. So, 83% of the MDiv students are in one of 9 specializations. The specializations are clearly attractive to students, but not all specializations are created equal. To put the numbers another way, 83% of our MDiv students

are in 31% of our MDiv specializations. Twelve specializations have fewer than 10 students. So, we must continue to think about consolidation and cross listing classes to maximize efficiency. As discussed earlier in the report, more and more students are choosing the MA specializations for their degree (See Appendix 4). Specifically, the MA in Pastoral Ministry (MAPM) and MA in Discipleship (MAD) both grew significantly over the last year. The MAPM is up 32% (+37) over the previous year, and the MAD is up 54% (+23) over the same time period. Unfortunately, much of the growth appears to be from students transferring from the MDiv and MACE. We will continue to recruit these students to stay and complete their MDiv, but many students will stop after one degree. Also, students who complete the MA will not qualify for the doctoral program and provide less than half the tuition income than the typical MDiv or MACE student.

Since the largest “specialization” for the MDiv is the standard MDiv, counting the number of students in each specialization by division can be misleading. With that limiting factor in mind, the number of MA and MDiv students specializing in each division is listed below in descending order. Appendix 4 contains the detailed numbers for each.

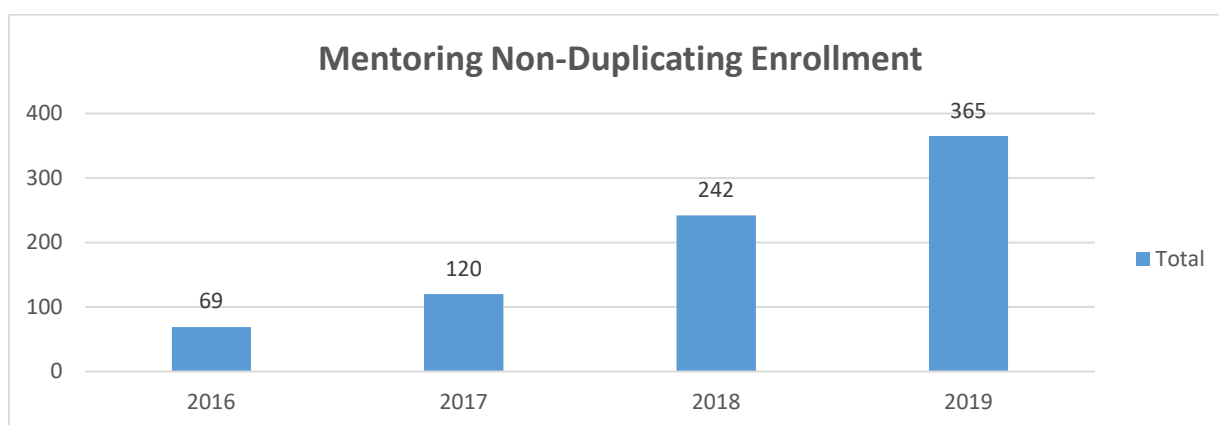
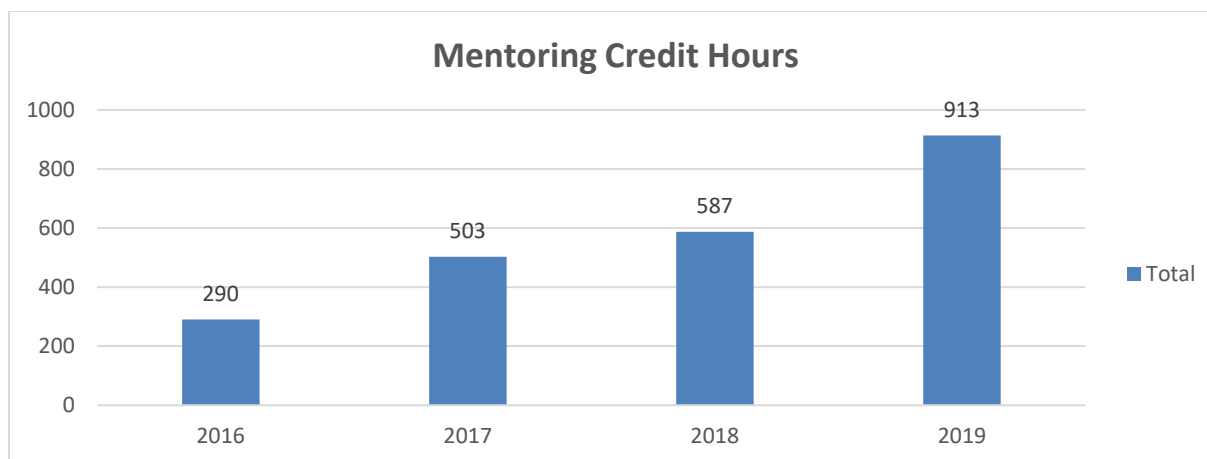
Pastoral Ministries	315
Missions (60 of the 315)	
Discipleship and Ministry Leadership	269
Theological and Historical Studies	199
Biblical Studies	155
Church and Community Ministries	111
Church Music	33

Mentoring Program

The graduate mentoring program continues to grow. In the past year, we have adjusted how we list the mentoring classes so that our reports do not distinguish between undergraduate and graduate work. Therefore, the numbers in the chart below reflect some growth in 2018-19 because both graduate and undergraduate classes are being counted. Regardless, one can easily see the consistent growth of the mentoring program since the beginning. 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 each semester, we need to continue to publicize and emphasize the mentoring program in every way we can. In the past year, we have begun a partnership with NAMB which has proven fruitful. We use some of the NAMB training for church planters as part of the curriculum for our undergraduate and graduate mentoring courses. The result is that students interested in church planting can receive up to 18 hours of credit through the training they are already required to do for NAMB.

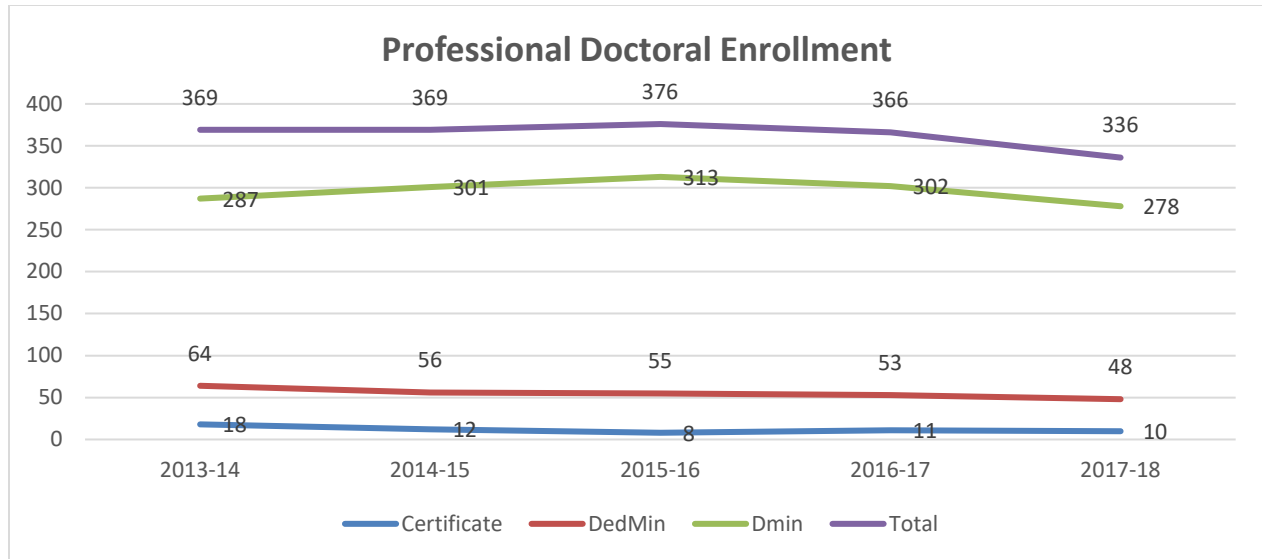
We are exploring ways to open the mentoring courses up to the various ministry schools some of the larger churches are doing. We will likely have to do this without charging tuition since students already pay to be an intern in the church ministry school. Not only will this allow us to partner with some key churches, we hope the students will complete their education at NOBTS.



The mentoring program has continued to recruit and enlist mentors for students. NOBTS currently has 116 mentoring sites located in 21 states, the Cayman Islands, and England. We also have 507 total mentors (51 new) working with this program. As students continue to enroll in this program, the number and location of mentors should continue to increase.

Doctoral Programs

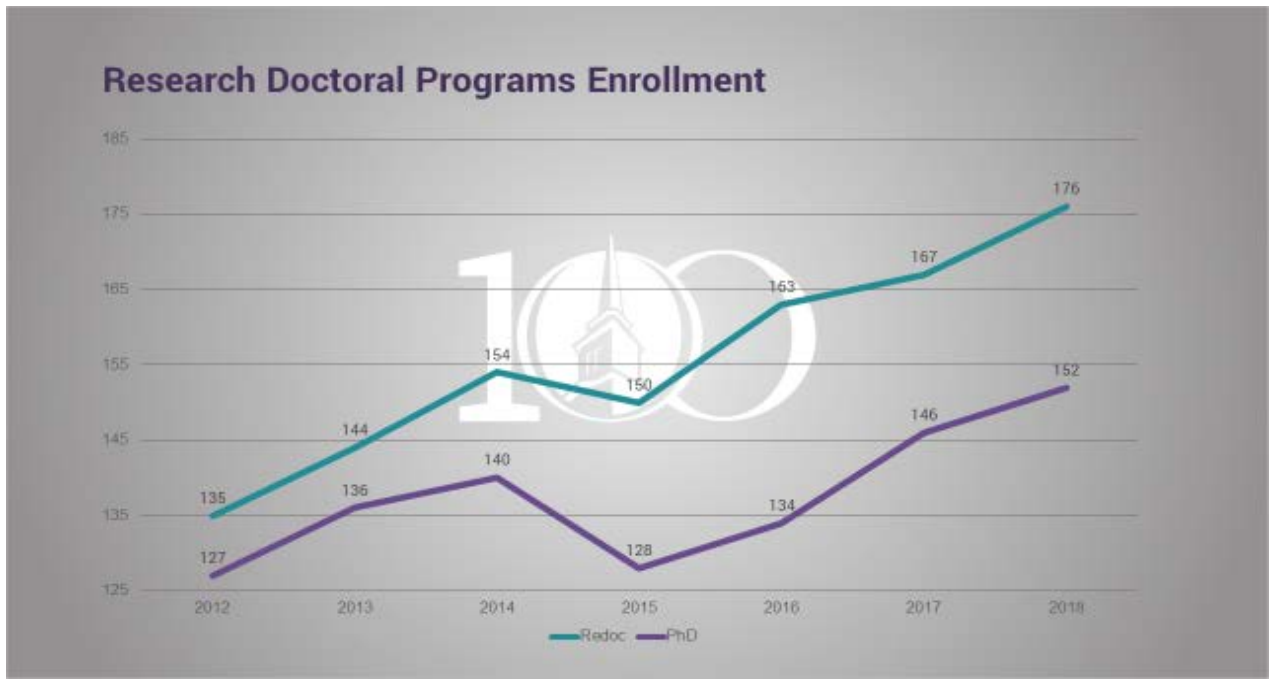
In the past, the professional doctoral program was one of the largest programs in the world. While we still have a large program overall, several other SBC seminaries have more students than we do in this area. In 2017-18, the total enrollment was down by 30 from the previous year. We believe the decline is more the result of getting an accurate headcount than an actual drop in enrollment. In the current year, we appear to be down slightly again. We currently have 302 students with one registration period left in the academic year. Attempting to guess the reason for a decline is always problematic, but our decline has coincided with a growth in the program at MWBTS. As the larger environment becomes more competitive, we must work harder to enlist students in this program.



Over the past year, the ProDoc office has been evaluating the enrollment patterns in the various specializations in the DMin and DEdMin. The trustees approved a proposal to combine the DEdMin and DMin specializations into one list of 16 compared to 34 in the previous year. While some specializations were eliminated, the proposal also renamed and combined some specializations to reflect student interest.

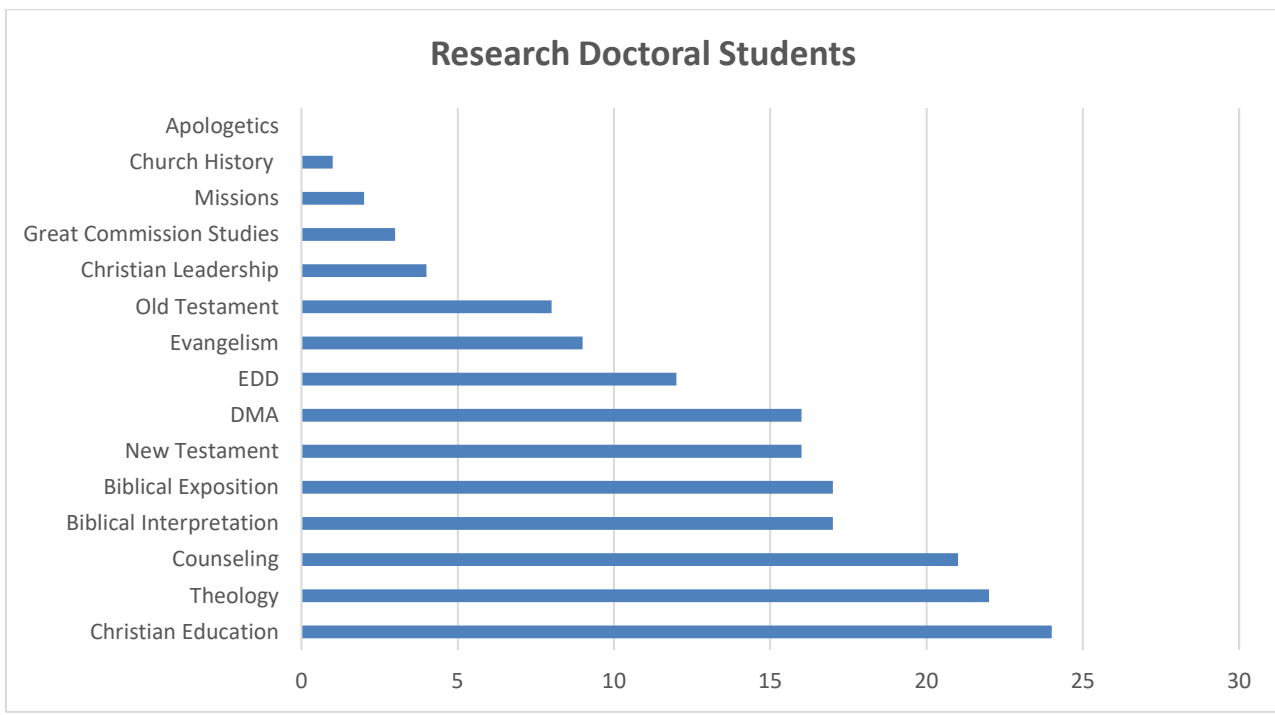
The research doctoral program has been a bright spot in the last several years, and that trend seems to be continuing. Last year, the research doctoral program increased by 9 to an all-time high (176). The PhD seems poised to continue growing as the availability of the degree to distance students is more widely known. The total research doctoral enrollment, including the DMA (16) and EDD (12), has increased steadily since 2012.

In 2018-19, Dr. Jeff Riley has assumed the role of Associate Dean of the Research Doctoral Programs from Dr. Charlie Ray who retired and took the position of Distinguished Professor. Dr. Riley seems to have adjusted well overall. The ReDoc office is working on two major initiatives this year. First, we are continuing the conversation about the most efficient way to accomplish the educational goals of the reading colloquia. While the colloquia have been successful in many ways, the expansion of PhD majors in the last several years created more small classes, caused issues in scheduling CIV rooms, and extended the time it takes for students to finish their PhD. We are seeking a solution that will work for all the PhD majors so we do not have multiple options to communicate and operate. In addition, we are seeking to respond to the request from trustees in 2015 to examine PhD majors without a solid enrollment providing a community of learning. The pastoral ministry division is evaluating the Great Commission and Mission majors, and the theological and historical studies division is evaluating the future of the Church History major. We hope to have proposals on both these issues for the April trustee meeting.



The research doctoral student enrollment by divisions are as follows:

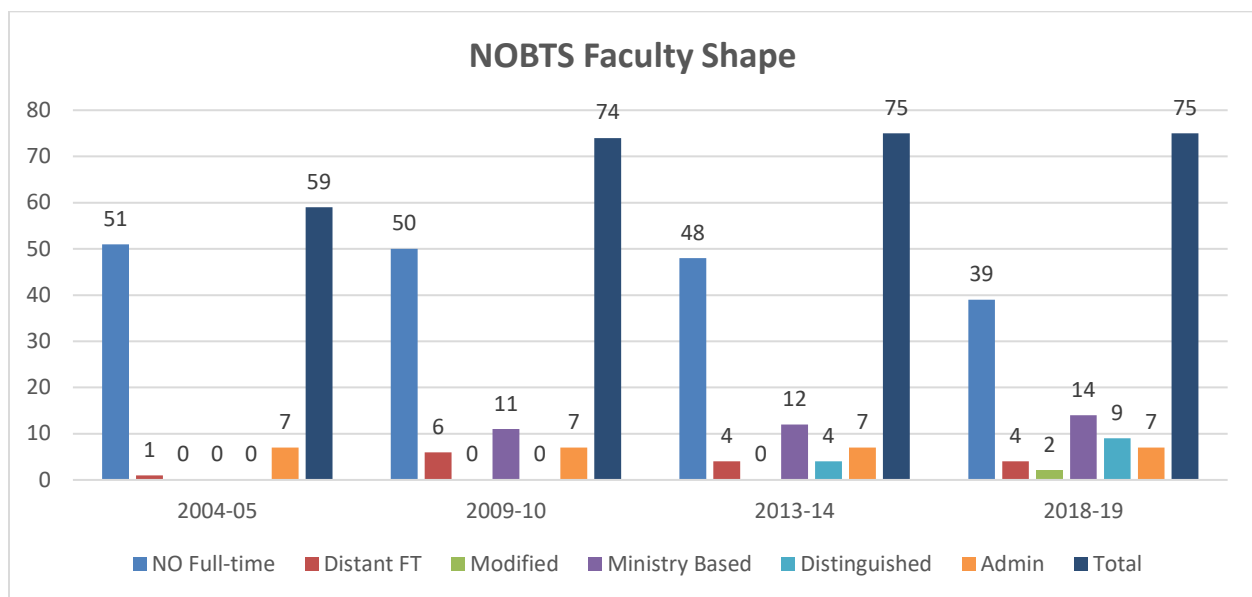
- Biblical Studies (41)
- Discipleship Ministry Leadership (38)
- Pastoral Ministry (33)
- Theological and Historical Studies (23)
- Church and Community Ministries (21)
- Church Music (16)



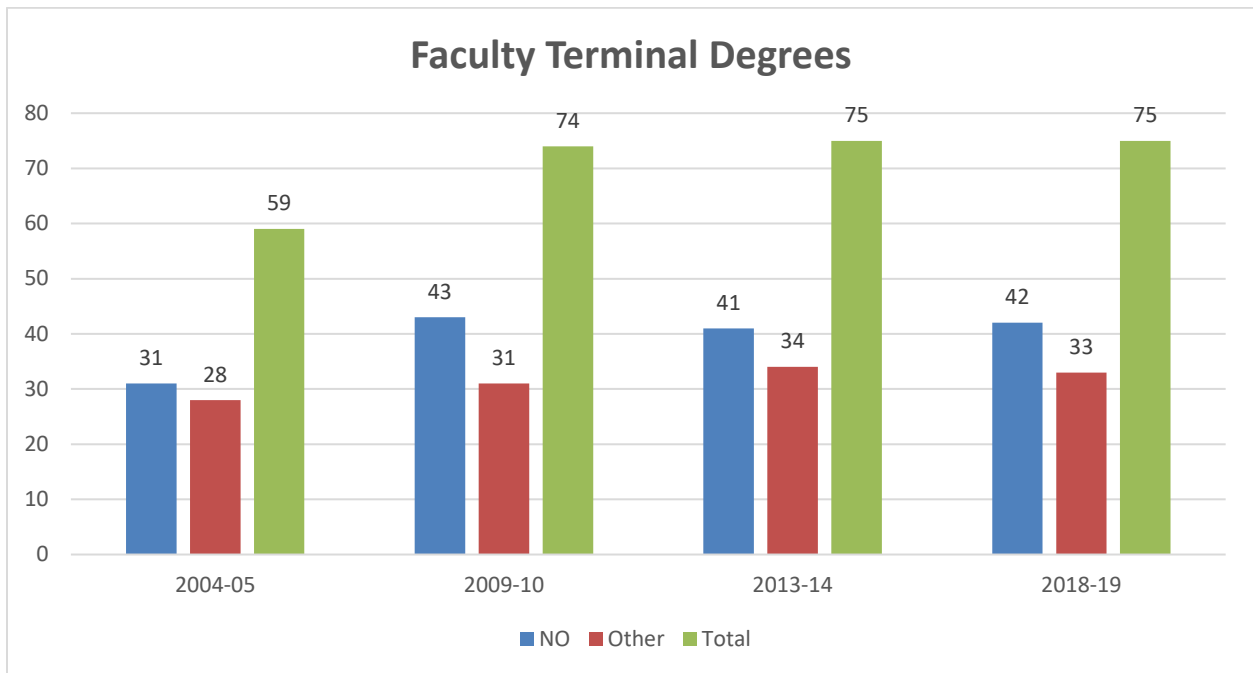
Faculty Shape

In response to a challenging budget year and trustee encouragement to “right-size” the budget, NOBTS offered a retirement incentive for the faculty. As a result, four faculty members decided to retire and become distinguished professor including the Graduate Dean, Associate Graduate Dean, and the Associate Dean of the Research Doctoral Program. Some other faculty initiated conversations with administration seeking a position other than Distinguished Professor that would allow them to live elsewhere or maintain a lower level of responsibility in exchange for less compensation. In response, we created the Modified-Responsibility Professor position. We also experienced several other transitions this year.

In short, 2018-19 represents the greatest year of transition for the NOBTS faculty in many years if not ever. Not only will we see a presidential change by the end of the year, we are in the first year or semester of a new Graduate Dean, Associate Graduate Dean, Associate Dean for ReDoc, and two new division chairs. Perhaps most significantly, the Vice President for Business Affairs also retired in the middle of 2018. The resulting shape of the NOBTS faculty is significantly different. As the chart below demonstrates, we have less full-time faculty and more types of positions than since before Katrina. The changing shape and nature of the faculty is not over. We already know of the presidential change and Dr. Darryl Ferrington’s retirement during this year, and we have a significant number of faculty likely within five years of retirement. We will have to work carefully to manage the transition time well, but God deserves praise for the way in which major changes were able to be accomplished last year.



In light of the retirements/transitions we decided to evaluate the school affiliation of the current NOBTS faculty. In examining the makeup of the NOBTS faculty in terms of where they received their terminal degree, we were surprised to find that 44% of the current faculty received their terminal degree from another school besides NOBTS (see chart below). If one were to examine only the full-time faculty, the percentage of those without an NOBTS terminal degree would rise.



Analysis/Observations regarding the Graduate Program

- On-Campus Decline – Over the last several years, NOBTS has declined significantly in the on-campus graduate program. Since 2012, we are down more than 4,500 hours in the graduate program on-campus hours. In 2017-18, the bleeding slowed. We declined by 164 hours which was significantly better than previous years. The current year is on track for a larger decline again (-316 so far), but we are too early in the semester to have confidence in these projections. Regardless, the main campus graduate program is a major concern.

As the summary above makes clear, the primary area in which we are down on campus is the MDiv. Growth in the MAs have negated some of the decline, but we continue to see the MDiv decline in significant ways. Over the last six years, NOBTS is down 4,265 hours in the MDiv on campus. That results in well over a million dollar loss in just tuition. We all recognize the importance of the on-campus MDiv for our seminary. We will need to promote, recruit, and focus upon this program for it to become healthy.

- Extension Center Decline – In 2017-18, the graduate extension center credit hours decreased 266 from the previous year. Since 2012, the extension center is down over 3,400 graduate credit hours. We continue to work to improve and grow the extension centers, but we are competing with ourselves in multiple ways. This assessment report contains a detailed section related to extension centers, but we can summarize by saying the extension sites continue to decline overall with some bright spots as exceptions each year.
- Online Growth – In 2017-18, the graduate program was up 209 credit hours from the previous year. In the previous two academic years, we saw decline or slight growth, so it is encouraging to see some increase in the graduate online hours. The early reports from the current year seem to indicate more growth in the graduate online credit hours (+270). We are almost done with the experimentation phase of the NOLA2U Live and NOLA2U Flex classes and have identified a cost-effective way to offer the NOLA2U Flex classes. We expect to offer more of the flex classes in the coming years which are a good use of our faculty and internet resources.
- Stable Doctoral Programs – The professional doctoral program is a quality program that is a leader in the larger world of theological education. We have recently begun to count the students in a different way which reveals more accurate numbers for the program. As a result, the professional doctoral program appears down. We really need one more year to see if the program is declining or not. We are concerned that we may have reached a level that is hard to sustain.

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 remains positive. We continue to work to make this program as efficient and effective as possible. One issue we are facing is how to maintain excellence through a period of retirement and transition with fewer full-time faculty.

Concerns/Recommendations Regarding the Graduate Program

- *Managing Presidential Transition* – The most public position in a seminary is the president. NOBTS has been blessed with solid leaders who are respected for decades. Moreover, Dr. Kelley came to the presidential position from within the faculty, so he already had relationships and a good understanding of the system. The next president will not have that advantage. He will become president at one of the most critical times of the history of NOBTS. We must continue to pray for the search team and seek to provide opportunities of success for the next leader.
- *Managing Faculty Transition* – We are navigating significant transitions in faculty and leadership already. Some of the solutions we are currently using are short-term solutions. We have to be ready to replace the Distinguished Professors when they retire, but we cannot afford to hire people and train them while waiting on retirements. In the same way, we cannot just hire to the previous level which seemed to be an unsustainable model. The challenge is great. We are grateful for two grants which allow us to hire someone without their full salaries impacting the budget. Each of these positions provides an opportunity to hire a future leader and have them ready to take over when a faculty member retires.

The reduction in faculty has already created some tension points. For example, we have several faculty committees that require one person from each division. We cannot man these faculty with the reduced full-time personnel in music and education. We have seen this struggle in other areas as well. As we have been saying for a while, five years from now we will be drastically different. While we know some of what that will look like now, much remains unanswered.

- *Managing Complexity* –The graduate program has 29 specializations, 14 PhD majors, multiple professional doctoral specializations, 23 extension sites, multiple delivery systems, and the list could continue. Managing a system like this requires continued vigilance. In the last few years, we have reduced some of the specializations, we continue to need to find ways to be as efficient as possible. As we expand, we must always have an eye on what might need to be pruned. With fewer full-time people than in the past, we will likely have to stop doing some things in the near future which we have typically been able to do. As an administration, we will need to give guidance so that the right things are eliminated, and our focus can remain on the mission.
- *Maximizing Our Online Presence* – As the online program has become an essential part of our delivery system, we must maximize our work in this area. We need to continue revising our older courses to bring them up to expectations. We must continue encouraging faculty to give their best to the online program through accountability, and we must identify how NOLA2U Live and NOLA2U Flex type classes can best be used to equip students.

Extension Center Summary

The last several years have been a period of decline for NOBTS extension centers. Total enrollment and credit hours have dropped consistently since 2010-11. Over that period, the credit hours taught at the extension sites (not prison or certificate) have declined by an average of 874 hours per year. However, 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 will likely continue to reduce the total number of sites if the extension center decline continues. In that vein, we have a proposal to begin the process of closing Columbus this year (see Appendix 5). We are in conversations about Rainsville and South Georgia as well.

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 2017-18, 12 of the 24 sites had fewer than 20 students on the enrollment numbers report. Based on the 2017-18 enrollment report, the largest centers are Atlanta (149), Miami (122), Birmingham (97), Duluth (68), Clinton (56), and Orlando (36). In addition, beginning in January 2019, NOBTS offers undergraduate degrees in 6 prisons, including all the southeastern states except Alabama.

Analysis/Observations regarding Regional Hubs

- GA/AL Region – In 2017-18, the GA/AL centers had a great year compared to previous years which saw significant decline. Enrollment was down by just 4 from the previous year, and credit hours were actually up some (+176). The increase in credit hours was mostly from the addition of undergraduate work in Huntsville (+91), growth in the Duluth graduate program (+170), and growth in the Birmingham graduate hours (+56). While these centers experienced growth, Montgomery was down significantly in credit hours (-98), and North Georgia continued to decline as well (-154).

By looking at the credit hour reports from the registrar before spring registration opens, we can make a “fall to fall” comparison from 2018-19 to the previous year. The GA/AL extension centers were down slightly overall in credit hours (-27). Birmingham looks to be down some, but the Duluth graduate hours continued to increase. The undergraduate hours for North Georgia were up for the first time in a long time as well. We are in the process of moving both the Birmingham and North Georgia centers. We anticipate both of these sites will be better locations for the extension centers and hope this can help stimulate some growth. At the same time, it is important to realize the current environment for extension centers is not one of growth.

The spring extension registration numbers are basically complete as of January 18, 2019. The enrollment appears to be down some in Georgia and Alabama (-14), but the credit hours are up by 145. Duluth and Birmingham are up over 100 credit hours, and North Georgia was up slightly. The GA/AL centers are on track to be up while the rest of the extension centers are down this year.

- *Florida Region* – Last year was a bad year for the Florida extension center enrollment. While they were down just 19 in enrollment, they dropped 526 credit hours, which is more than a 25% decline. The largest decline was in Miami, which was down in both the undergraduate (-315) and graduate programs (-100). Pensacola and Orlando were down some as well.

This year we increased the undergraduate tuition in South Florida significantly, and the credit hours seem to be down some accordingly. However, the bottom line for South Florida in the November financial report was about \$26,000 better than the previous year. In addition, we moved to a new site in Orlando which seems to be working much better. Comparing this fall to the previous fall, Orlando was up significantly (+71 credit hours). In the spring, we will begin the undergraduate program in Orlando as well. While we should expect a slow start to this new program, over time this should help the numbers in Orlando.

As of January 18, the registration for extension centers is mostly finished. The Florida enrollment is down some (-20), and the credit hours are down significantly (-251). The credit hours in Orlando are actually up by 146, so the picture elsewhere is worse. In South Florida, we are on track to teach 300 less hours than in the previous year.

- *LA/MS Region* – Last year the LA/MS extension sites declined some in credit hours taught overall (-146). Blue Mountain (-59), Olive Branch (-38), and Clinton (-20) were all down some. We recently changed directors in Olive Branch, and they have already taught as many hours this year as last year. Hopefully, we can find growth in this center in the years to come. In addition to Olive Branch, Jackson and Baton Rouge continue to struggle. We changed directors in both places there in the fall of 2018, hoping to spur some growth.

The fall-to-fall comparison shows that LA/MS is down some more from the previous year (-132 credit hours). Lafayette is down some as are Shreveport and Clinton. Baton Rouge and Olive Branch bounced back a little, so maybe the director change has helped those situations.

With the spring semester registration closed, the LA/MS centers are showing a sharp decline from the previous year. They are down 30 in enrollment and 373 in credit hours. The Clinton and Shreveport centers are down over 100 hours, and Lafayette and Monroe are down as well.

- *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 2017-18 (49.6%). We celebrated our first master's graduation at Angola with the mentoring certificate graduates in December. These students should complete their MA in Pastoral Ministry in another year. We will need to decide if we want to go ahead and offer the MDiv or stop with the MA in Pastoral Ministry after the graduation.

The work at LCIW continues despite a difficult couple of years with the flooding. The state continues to promise to rebuild the site where we were located, but there is no guarantee of

that happening. Dr. Debbie Sharkey continues to serve as the director there. Overall things are going well at LCIW. The greatest need is for good educational space and a dedicated stream of income for this program.

Dr. Jim Burke continues as the director for Parchman. We celebrated another graduation in May. Unfortunately, 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. In recent months, the prison has experienced some violent episodes which led to closing the prison. Often, they are not even letting us know about the closure until Dr. Burke has driven there. We continue to work towards making this a better environment. The financial support for Parchman is good, but the systemic issues threaten our program there.

Dr. Ken Ellis continues to lead the Phillips program for now. He has taken another job with the state Department of Corrections. Since we do not have a source of funding for Phillips, we have asked him to continue serving as the director for one more semester. If we do not get a source of ongoing funding for this site by graduation, we will start the process of closing. We are not currently taking any new students.

The Hardee Correctional site celebrated its first graduation in December. Mike Wetzel is excelling as the director of this program. He is working on a continued funding source and has agreed to just allow us to send a bill each July for the expenses at Hardee. We have experienced a quicker start at this site than any other prison location. Hardee started with another cohort this month.

Summary regarding Extension Centers - Overall, the fee-paying portion of the extension centers were down in enrollment (-53) and credit hours (-787) in 2017-18. While the growth in GA/AL was a bright spot, the overall decline continues. The decline in Florida is most concerning, but LA/MS was down as well. Overall, we have a slightly smaller number of students taking fewer hours.

Concerns/Recommendations regarding Extension Centers

- NGA and BHM Moves – Over the summer, we will move both the Birmingham and North Georgia sites. Classes will begin in the new facilities in August of 2019. Moving in North Georgia will cut the rent cost approximately in half. While the moves will cost a good bit, the move will eventually save significant overhead costs. More importantly, we are moving to a larger space that is dedicated for our usage with an executive pastor who is already actively recruiting for us. We are excited about the possibilities for the North Georgia center.

In Birmingham, we are moving to a location that should be easier to access. We do not anticipate a great deal of change from the Birmingham move, but we should pick up some staff from Valleydale, and the association with Dr. Brunson will certainly be good for NOBTS.

- *Evaluating Underperforming Centers* – As we have enhanced our delivery methods, the extension center numbers have continued to drop. Online offerings, NOLA2U Live, NOLA2U Flex, mentoring, and other delivery methods directly compete with extension center offerings. As a result, some smaller centers do not have enough students to help classes make. We recommend closing Columbus in the coming year (see Appendix 5) and continuing to evaluate South GA, Rainsville, and Olive Branch.

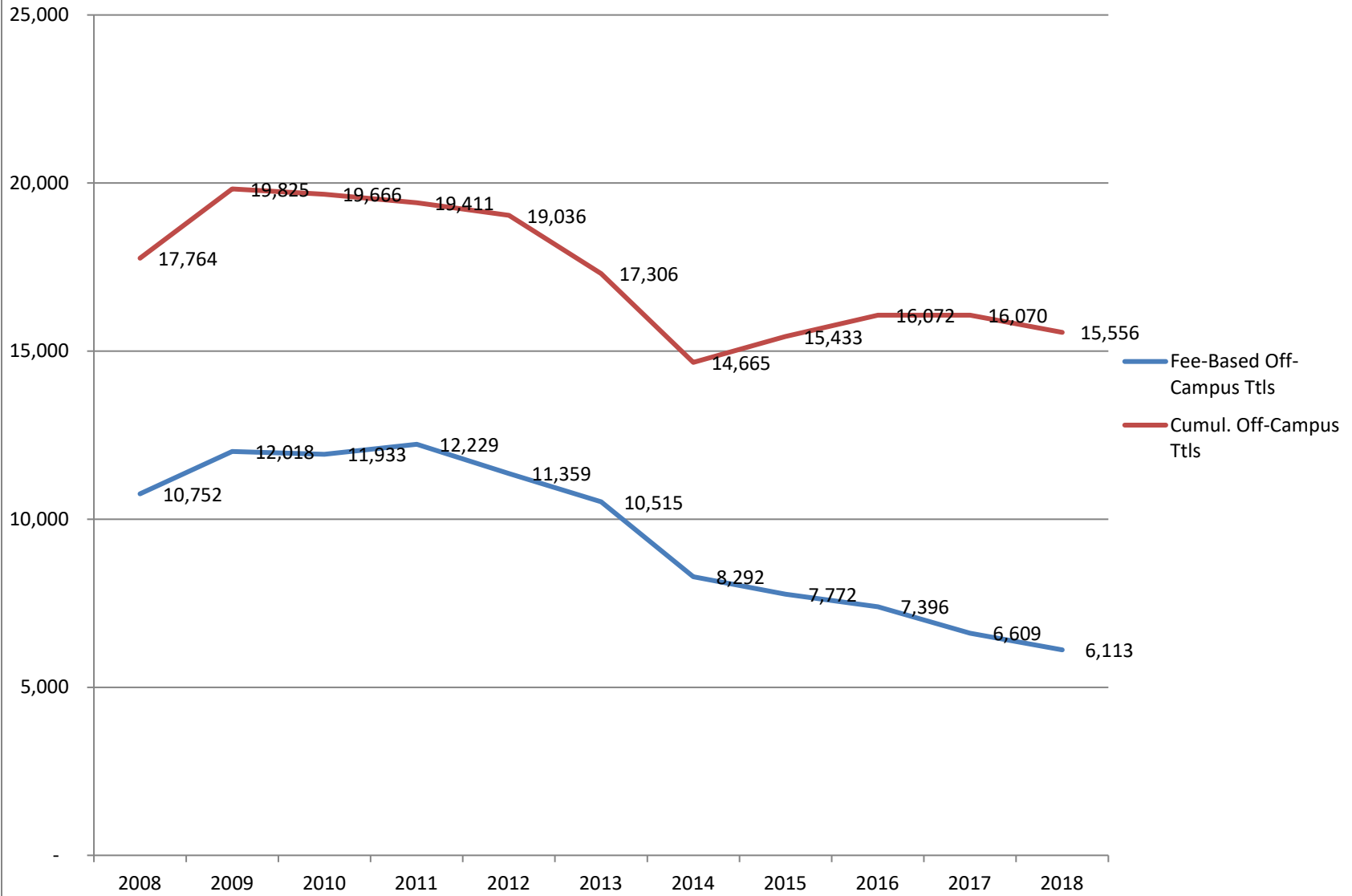
In previous years, we determined that most or all of the extension centers are cash positive at the end of the year. Circumstances have changed. Last year, 7 of the 24 sites lost money, including Olive Branch, Tampa, Columbus, South Florida, South Georgia, Pensacola, and Orlando. South Florida and Orlando lost significantly more than the other sites, \$92,000 and \$54,000 respectively. However, the Florida Baptist Convention did send \$100,000, which was allocated to the Providence Fund.

- *An Uncertain Future* – We are on the precipice of a new era for the extension centers. NOLA2U Live, NOLA2U Flex, and mentoring are all direct competitors with the extension centers. Would we maintain our students if we switched to some of these? Is there a way to continue recruiting students that is more efficient than running an extension center in an area? We are in the midst of an already but not yet situation. The current strategy is to gradually pull out of small centers that are not able to garner a sufficient student body. Hopefully reducing the overall footprint allows us to be more effective in the centers which remain.
- *Identify the Future of Prison Work for NOBTS* – This semester, the Whitworth prison program gets started, and we need to make sure it gets off the ground well. James Sexton seems to be doing a great job there. We have some open questions regarding the prison ministry of NOBTS. Will we offer the MDiv at Angola or do we want to start another cohort of MA students? We need to answer this question by the end of spring 2019.

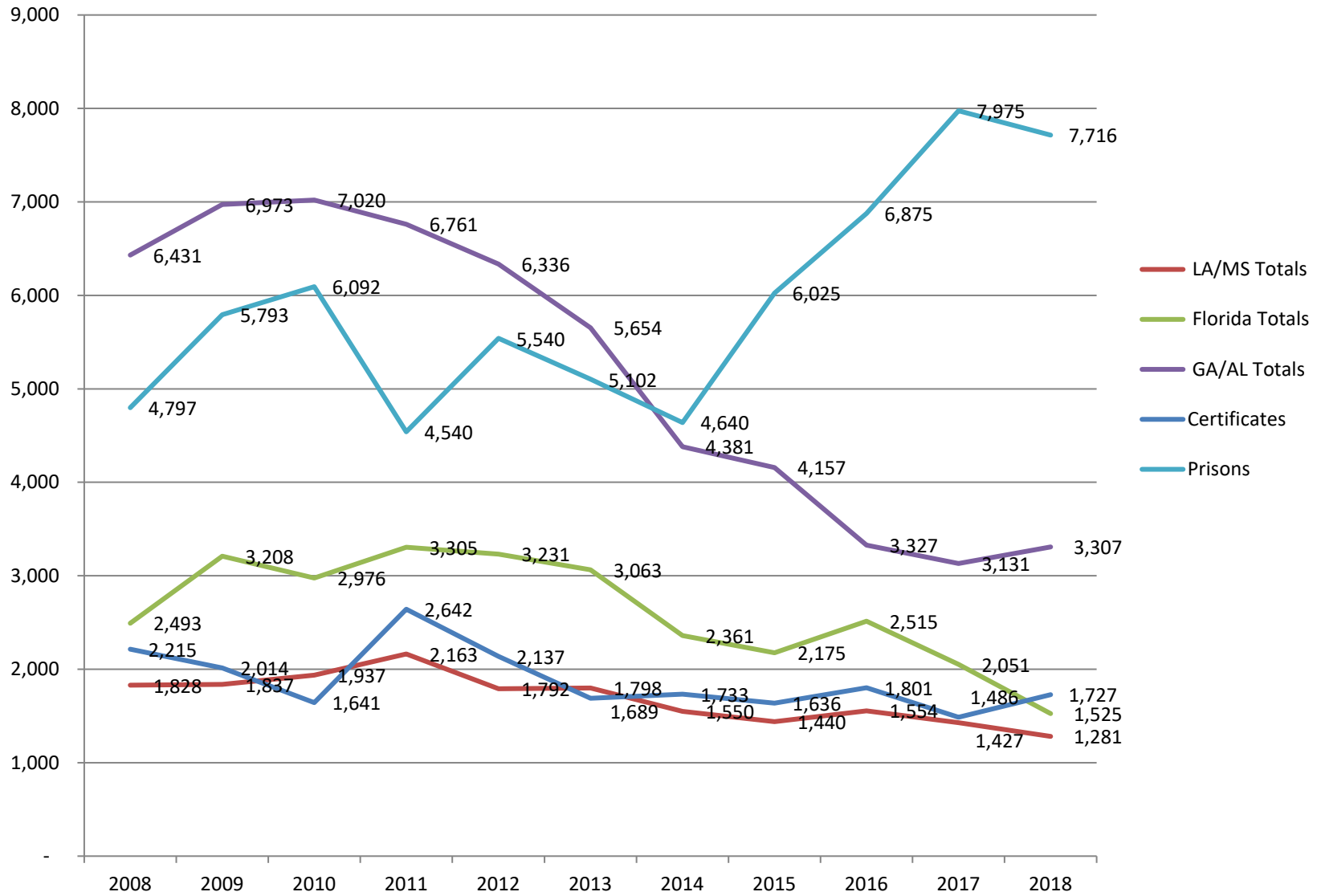
A few of our existing places are experiencing difficulty. Parchman continues to struggle to find the prison partnership needed for success. LCIW doesn't have a regular source of funding or a good place for their study. Finally, Phillips is on track to close after the May graduation if no more money comes for it.

Last year, we spent approximately \$90,000 on prison sites above and beyond the gifts given for those purposes. Obviously, this isn't a sustainable model. In addition to finances, how many prison sites can we handle with our current personnel? We have talked about this frequently in the last few years, but if someone came to us with money for another prison would we start another one? In short, what does the future of prison ministry look like for NOBTS?

Off-Campus Credit Hours



Off-Campus Credit Hours - With Certificates and Prisons



Online Program Summary

Undergraduate

In 2017-18, the undergraduate enrollment and credit hours in the online program increased. Enrollment was up by 31 (22.5%) over the previous year. The credit hours were up by 514 (19.7%) from the previous year. The undergraduate program now accounts for 30.7% of our online credit hours. The gap between the undergraduate and graduate credit hours has been closing for the last three years. The growth trend in the online program seems to be slowing in the current year. Fall-to-fall comparisons show a slight increase of 75 credit hours after the fall registration was closed.

Leavell College is revising 11 classes this academic year, focusing upon the oldest. A number of classes are being adjusted by Dr. Audirsch and Dr. Osborne as they adjust the online program to match what they are doing on campus. While many of the classes continue to be taught by full-time faculty, Leavell College has groomed some adjuncts to teach specific classes regularly. Doing so has resulted in the students having a consistent experience and ease of administration for the college. Dr. Strong anticipates having a comprehensive curriculum revision ready to send to the trustees in the spring. Naturally, there will be several new classes that need to be developed as a part of this revision, but we have talked specifically about how to accomplish the task without overwhelming the limited faculty resources.

Graduate

The enrollment and credit hours in the graduate online program increased in 2017-18. After a three-year plateau, credit hours were up by 277 and enrollment was up by 44. A fall-to-fall comparison shows another small increase in the current year (+98). We will have to see if that continues with the spring and summer enrollments.

In 2018-19, we began offering the MTS in Spanish. Bill Warren has done most of the leg work on this and raised some money for scholarship support. At this point, we are dealing with a smaller market of students and only have about 10 students. Some other seminaries are discounting tuition significantly for this population, which has created a competitive advantage. Nevertheless, we are seeing some growth and situating ourselves to offer this degree to a population that has few online offerings.

We continue to work to experiment with new pedagogical models for our online program. Last year we continued to expand the use of BlueJeans for NOLA2U Live and NOLA2U Flex classes. In 2017-18, 20 different classes were taught through either the Flex or Live model. These classes are counted in online enrollment, but they do not cost another teacher (an additional teaching assistant may be required), a new internet development, or ongoing revision. In the current semester, we are experimenting with a new flex model using ECHO360 technology which will allow us to expand the number of rooms for this type class significantly. While there are some losses with this new model pedagogically, there are some important gains as well, and it is much easier to facilitate from a technical perspective. We are hopeful that the flex classes using ECHO360 will become a stable part of our internet program. In the future, we are going to be

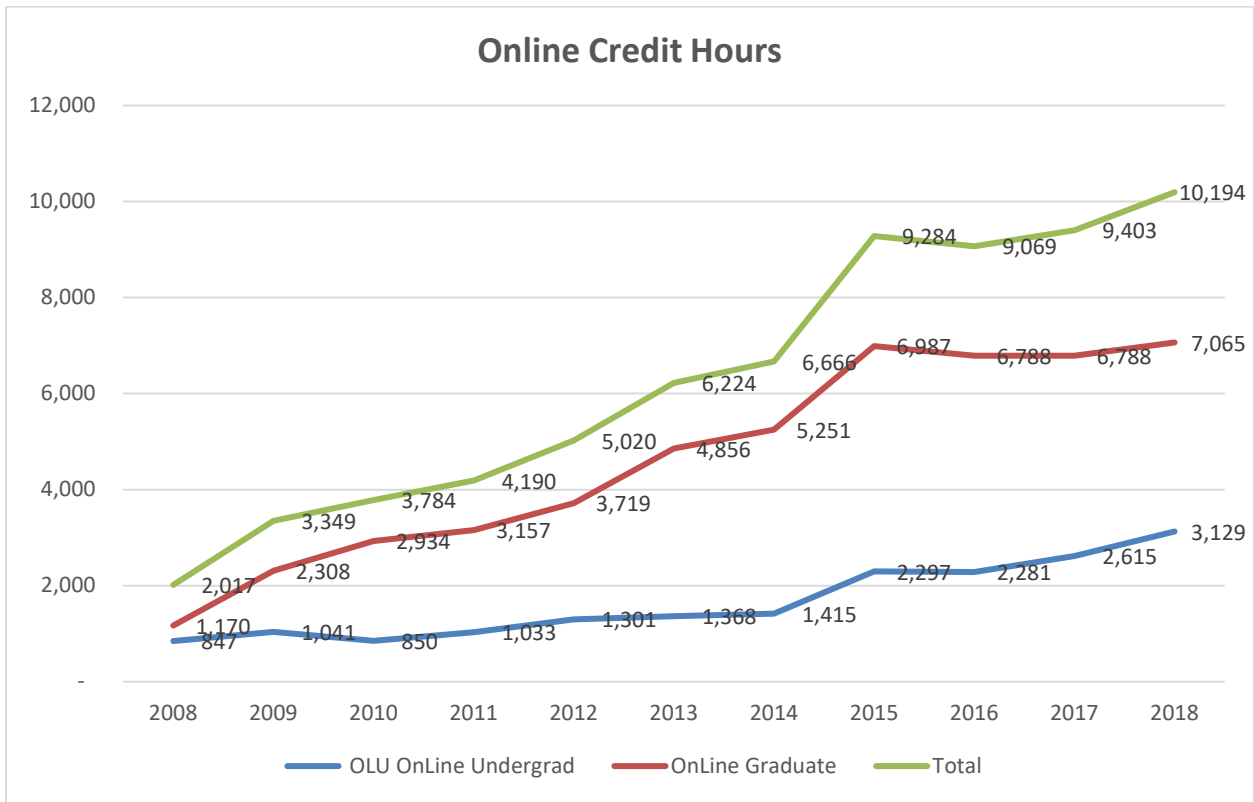
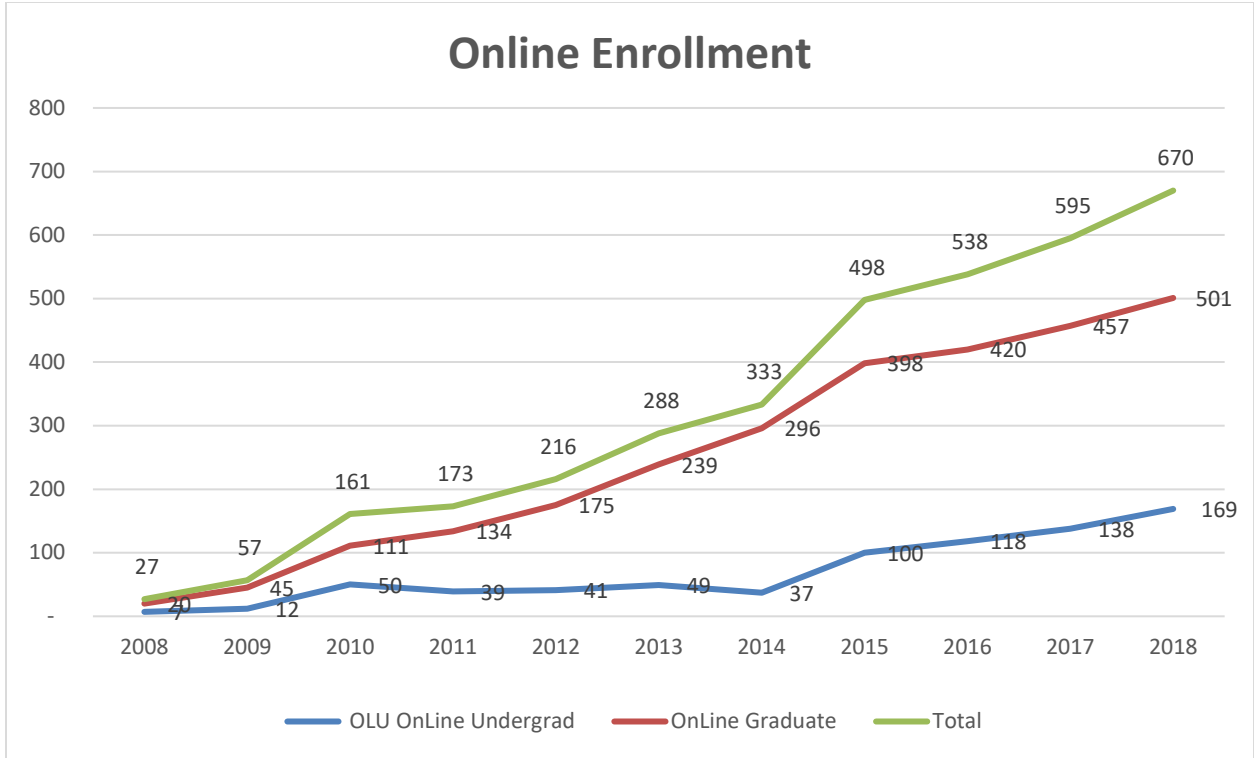
doing a handful of NOLA2U Live classes each semester, primarily upper level electives. The bulk of our NOLA2U classes will use the Flex model and utilize the ECHO360 technology.

We also are working to improve the quality of our online classes. As courses are revised, each course is upgraded in terms of its look and feel. In the spring 2019 semester, NOBTS moved to the Blackboard Ultra format for online work. The look and feel of our online classes is a little more modern with this upgrade. Also, we have maintained a system of accountability for those who teach online. We track the amount of interaction faculty have with the course and the feedback students receive four times each semester. When someone has not met the expected baseline, the appropriate dean is contacted to follow up with the professor to see if there is indeed a problem and seek to address it.

Summary – Last year was a good year for the online program. We taught over 10,000 hours for the first time in our history, and the undergraduate and graduate programs experienced growth. The undergraduate program was up 20%, and while the graduate program had been stalled, last year saw some growth (4%). The size of the online program continues to grow overall. With the struggles of the on campus MDiv we will probably teach more MDiv hours online than on campus within the next two years.

Concerns/Recommendations regarding Online

- Revision – Many of the current online classes are aging and need to be updated. We have been discussing a systematic approach to revision and hope to have something in place by the end of this academic year.
- Coordination – We have been intentional about limiting the offerings of internet, mentoring, and NOLA2U classes that might directly compete for students. As we continue to expand the NOLA2U Flex options, we will have to work to 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. Over the past two years, we have been slowly evaluating and adjusting how this works. The graduate and undergraduate deans meet regularly with the Associate Dean for Online Learning and the Provost to discuss issues like revision needs and ways to improve the online offerings. In light of these meetings, we have been able to reduce the additional meetings that had been required. In recent weeks, we have redesigned the course approval process to make it more agile and adaptable involving only the personnel who are really impacted by the decision. We have also adapted the Online Oversight Committee (renamed from Internet Review Committee) and created a rotating list of division chairs involved.
- 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.



TPU Tampa-Undergradu	64	150	102	190	183	195	78	66	96	58	96	71
SFG South Florida - Grad	63	136	125	175	215	246	230	207	218	163	63	158
SFU South Florida-Underg	1,066	1,276	1,314	1,516	1,597	1,698	1,370	1,454	1,650	1,423	1,108	693
PCG Pensacola - Grad	213	212	180	154	199	174	176	75	69	88	43	37
GVG Graceville - Grad	301	293	222	213	78	94	53					
TLG Tallahassee - Grad								47	105	71	50	28
JVG Jacksonville - Grad	117	150	223	328	252	125	100	47	50	60	49	12
Florida Totals	2,493	3,208	2,976	3,305	3,231	3,063	2,361	2,175	2,515	2,051	1,525	1,255
OBG Olive Branch - Grad							4	109	81	64	26	32
NMG Blue Mountain - Grad	53	163	210	266	205	225	223	82	138	142	83	82
MSG Clinton - Grad	714	670	645	752	602	565	465	415	492	431	401	271
JKU Jackson-Undergra	274	250	269	294	180	111	109	132	78	54	57	55
BRU Baton Rouge-Unde	117	91	103	81	116	123	117	140	150	66	41	48
MRG Monroe, LA - Grad						225	164	86	70	80	147	114
MRU Monroe LA Underg						37	47	78	106	92	71	59
SPG Shreveport - Grad	288	205	198	195	194	151	112	104	186	169	150	75
SPU Shreveport-Under	138	108	91	135	259	210	202	156	120	123	145	81
SWG Lafayette - Grad									31	48	11	
SWU SW LA Und-Lafaye	83	168	257	284	150	93	104	138	102	158	149	87
CLG Pineville - Grad	161	182	164	156	86	58	3					
LA/MS Totals	1,828	1,837	1,937	2,163	1,792	1,798	1,550	1,440	1,554	1,427	1,281	904

Fee-Based Off-Campus Ttls	10,752	12,018	11,933	12,229	11,359	10,515	8,292	7,772	7,396	6,609	6,113	5,256
Cumul. Off-Campus Ttls	17,764	19,825	19,666	19,411	19,036	17,306	14,665	15,433	16,072	16,070	15,556	10,022

Certificates	2,215	2,014	1,641	2,642	2,137	1,689	1,733	1,636	1,801	1,486	1,727	899
Prisons	4,797	5,793	6,092	4,540	5,540	5,102	4,640	6,025	6,875	7,975	7,716	3,867

*As of 1/21/19 registration closed on 18th

Appendix 2
Average Credit Hours Taken Per Semester Fall 2018-19

Fall Hours - All Students Except Prisons and Certificates												
	Internet Students			Extension Students			N. O. Students			All		
	Students	Hours	Avg Hrs	Students2	Hours	Avg Hrs3	Students4	Hours5	Avg Hrs6	Students7	Hours8	Avg Hrs9
Fall	167	587	3.51	405	2332	5.76	701	5514	7.87	1273	8433	6.62
Fall BCP	4	11	2.75	1	5	5.00	4	12	3.00	9	28	3.11
Fall Int	465	2347	5.05	259	1154	4.46	191	830	4.35	915	4331	4.73
Fall Hyb	97	73	0.75	193	789	4.09	91	26	0.29	381	888	2.33
All Fall	545	3018	5.54	636	4280	6.73	788	6382	8.10	1969	13680	6.95

Fall Hours - Undergrad Only No Prisons or Certificates												
	Internet Students			Extension Students			N. O. UGrad Students			All		
	Students	Hours	Avg Hrs	Students2	Hours	Avg Hrs3	Students4	Hours5	Avg Hrs6	Students7	Hours8	Avg Hrs9
Fall	48	156	3.25	178	1190	6.69	169	1809	10.70	395	3155	7.99
Fall BCP	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
Fall Int	144	883	6.13	64	348	5.44	51	244	4.78	259	1475	5.69
Fall Hyb	1	3	3.00	18	98	5.44	0	0	0.00	19	101	5.32
All Fall	153	1042	6.81	214	1636	7.64	186	2053	11.04	553	4731	8.56

Fall Hours - Grad Only No Prisons												
	Internet Students			Extension Students			N. O. Students			All		
	Students	Hours	Avg Hrs	Students2	Hours	Avg Hrs3	Students4	Hours5	Avg Hrs6	Students7	Hours8	Avg Hrs9
Fall	120	431	3.59	220	1103	5.01	374	2845	7.61	714	4379	6.13
Fall BCP	4	11	2.75	1	5	5.00	4	12	3.00	9	28	3.11
Fall Int	329	1489	4.53	191	781	4.09	137	577	4.21	657	2847	4.33
Fall Hyb	97	73	0.75	175	691	3.95	90	23	0.26	362	787	2.17
All Fall	402	2004	4.99	413	2580	6.25	440	3457	7.86	1255	8041	6.41

Appendix 3
MDiv Specializations
2012-2018

	2012	2013	2014	2015	2016	2017	2018
MDIV Biblical Languages	31	26	24	23	22	28	24
MDIV Biblical Studies	41	41	41	42	49	57	66
MDIV Chaplaincy	1	0	2	5	7	10	10
MDIV Christian Apologetics	45	46	46	40	45	45	43
MDIV Christian Education (Combined)	78	86	79	71	74	66	70
MDIV Christian Thought	18	19	22	23	26	21	17
MDIV Church Min. (Combined)	3	4	4	4	7	7	3
MDIV Church Music (Combined)	5	4	3	2	2	2	1
MDIV Church Planting (combined)	12	18	14	16	10	12	12
MDIV Collegiate Ministry	14	12	8	6	3	5	4
MDIV Counseling Licensure Track	34	54	58	47	39	41	26
MDIV Counseling Non-Licensure Track	2	7	6	5	7	8	4
MDIV Evangelistic Church Growth	6	8	6	10	6	8	4
MDIV Expository Preaching	39	44	45	55	62	50	48
MDIV in Christian Theology	0	2	4	10	12	12	13
MDIV Islamic Studies	3	6	7	4	5	7	6
MDiv Leadership Admin (combined)	15	18	13	17	13	14	14
MDiv Leadership Pastoral Min (combined)	6	4	3	6	9	8	8
MDIV Marriage and Family	0	0	5	6	6	6	10
MDIV Mentoring Track	0	2	3	4	9	6	5
MDIV Missions	27	21	26	31	34	34	26
MDIV Missions Strategies	13	17	19	14	12	7	5
MDIV Pastoral Care	8	7	6	9	8	11	9
MDIV Pastoral Ministry	15	20	25	38	37	39	42
MDIV Philosophy	4	2	2	3	5	5	2
MDIV Standard (w/ Generalist& Flex)	609	555	470	471	437	422	390
MDIV Urban Missions	10	10	15	18	18	15	10
MDIV Women's Studies	2	7	5	3	3	5	2
MDIV Worship Ministries (Combined)	12	12	12	13	14	12	11
Totals	1053	1052	973	996	981	963	885

Appendix 4
MDiv and MA Specializations 2017-18

Division	MDiv Specializations		MTS/MA Specializations	
Pastoral Ministries (315)	Miss. (26), Urb. Miss. (10), Miss. Strat. (5)	41	Pastoral Ministry	114
<i>Missions (60)</i>	Expository Preaching	48	Missiology	11
	Pastoral Ministry	42	Cross-Cultural Studies	8
	Church Planting	12		
	Pastoral Care	9		
	Chaplaincy	10		
	Evangelistic Church Growth	4		
	Leadership Pastoral Ministry	8		
	Church Ministry	3		
	Mentoring	5		
Theological and Hist. Studies (199)				
	Christian Apologetics	43	In Christian Apologetics	28
	Christian Thought	17	Apologetics	18
	Christian Theology	13	Theology	19
	Islamic Studies	6	MTS (split with Bib. Stud.)	51
	Philosophy	2		
	Women's Studies	2		
Biblical Studies (155)				
	Biblical Languages	24	Biblical Studies	11
	Biblical Studies	66	Biblical Archaeology	3
			MTS (split with Bib. Stud.)	51
Disc. and Min. Leadership (269)				
	Christian Education (70) Collegiate (4)	74	MACE	131
	Leadership Administration	14	MA in Discipleship	50
Church and Community Min. (111)				
	Counseling Licensure Track	26	MA in Marriage and Family	46
	Counseling Non-licensure Track	4	Ch. and Comm. Ministries	11
	Marriage and Family	10	Clinical Mental Health	14
Church Music (33)				
	Church Music (1) MMCM (5)	6	Worship Ministries	16
	Worship Ministries	11		

Appendix 5

Proposal to Close Columbus GA Undergraduate and Graduate Extension Center

From Dr. Peter Kendrick, Associate Regional Dean for GA/AL

Concerned by the low student census, I had numerous conversations with the Center Director, Dr. Lebron Matthews, as well as making several trips to the site since the launch of the center to visit with Dr Matthews, Jimmy Blanton (DOM, Columbus) and Rev Stephen Yu (MDiv graduate and current KDMin student) to assess the situation as well as meet to recruit potential students.

I want to share my personal observations.

1. **What has the director of the center done for student recruiting?** Dr Matthews has continued to press all out on PR, to include but not limited to:
 - a. Regular emails to all pastors in the association
 - b. Promotion during all Associational meetings and visits to churches
 - c. Attended pastor's meetings
 - d. He has talked to number of churches.
 - e. Conducted a week long radio advertising (see below)

2. **What is the Association's commitment to the center?** The association has been lack luster in their support.

3. **What is the Wynnbrook Baptist Church's commitment to the center?** Wynnbrook has been supportative, e.g., they purchased the CIV equipment. They regularly make announcements on the campus using media and worship times.

4. **Radio Station Campaign** – A private individual funded a radio ad campaign on **TheTruth** radio station which ran an ad every 30 minutes for a week and interviewed Dr. Matthews as well. They picked up 3 certificate program student but no undergrad or grad students.

5. **Why the low attendance?** According to Dr Matthews, there seems to be an indifference to seminary education. Dr. Matthews is the only PhD in the immediate area. **Retention is also difficult:** They have had a couple of students transfer to secular schools, 1 transfer to Liberty online (although Dr. Matthews and his pastor counseled him that NOBTS could be an excellent option).

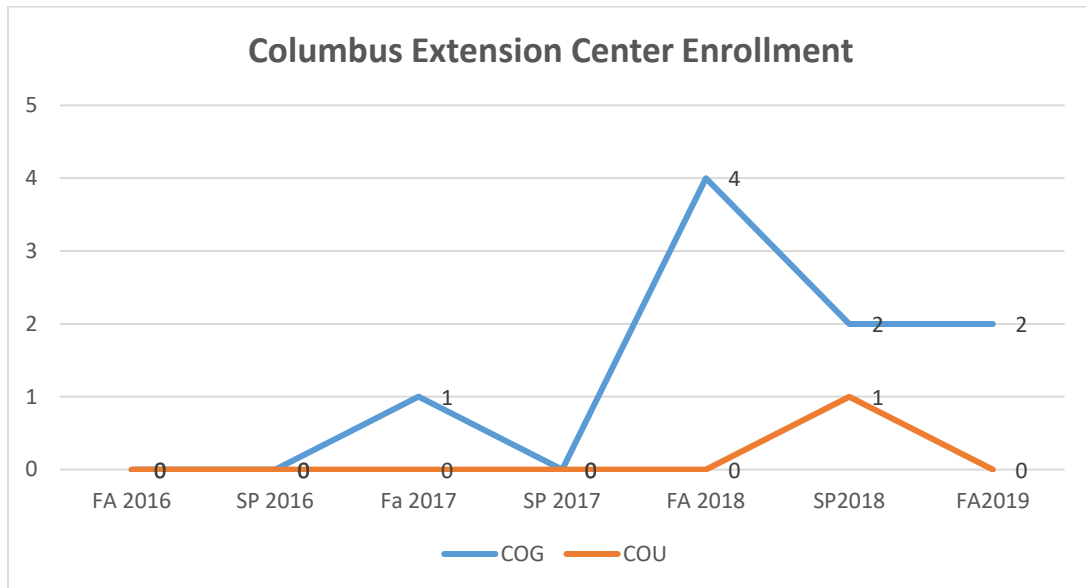
6. **What about location?** The location is an ideal location with great facilities.

7. **What is working?** The certificate center currently has 20+ students and seems to resonate with the Black pastors and Sunday School teachers. One of the Black pastors will finish the Biblical Teaching Certificate and has expressed an interest in the Bachelor's program.

8. Transition Timetable? Because we have 1 graduate student currently enrolled this semester, Dr. Matthews and I would recommend that we close effective the end of semester. We will work with Jonathan McClain regarding a teach-out plan.

9. Certificate – The certificate site has been successful and will continue to operate.

10. Enrollment History



Dr. Matthews and I have discussed this report this day January 18, 2019 6:53pm.

Appendix 6
SBC Seminary Enrollment FTE Summaries
2017-2018

Seminary	Enrollment¹	FTE² +/- Last Year	Internet Credit Hours³	Doctoral Students DMin/DEdMin/PhD⁴
SBTS	5,497	2,339 +11	26,624	232/168/440
SWBTS	4,007	1,164 -58	14,935	322/34/384
NOBTS	3,724	1028 -46	10,270	288/48/176
SEBTS	4,254	1,216 +2	14,088	271/0/358
MBTS	3,525	1,264 +239	9,509	475/145/546
GBTS	1,801	422 +41	2,671	215/0/37

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
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 in 2017, 4 in 2018; 6 attended the annual SACS meeting in 12/2017; 5 attended the ATS biennial meeting in 6/2018.
(c) Satisfactorily complete the six reports due to SACSCOC.	9/8/2017	<ul style="list-style-type: none"> Reports are due on SACS standards degree program assessment, administrative assessment, student services assessment, undergraduate general education assessment, 	<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 	<ul style="list-style-type: none"> The reports were submitted and accepted by SACSCOC in 12/2017.

		library staff, and posting evidence of student success.		these areas of concern and write the reports.	
(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 3/19 and 11/19. 	<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"> • Material is being gathered for these reports, as well as a November 2018 report to ATS regarding online degrees. A policy on faculty diversity was approved by the Trustees in 4/18.
(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"> • A strategy has been developed to accomplish it, & a committee named to lead it.
(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. In 2016-17, we advertised in <i>Christianity Today</i> and <i>Preaching</i> magazines. The ads 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. 	<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 2017-18, 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 	<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. • In 2017-18, our advertising has yielded a total of 933,580 views and 38,493 engagements, far exceeding the benchmark. • In 2018-19, our advertising focus is shifting to a content driven approach (to match ad blockers), in consultation with the Provost, using the new Podcast with professor-based interviews in place of some ads. We have already

			utilize funnels & tracking codes to maximize impact of ads.	Student Enlistment to measure ROI.	seen as much 60% increase in applications in some cases.
(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 maximize involvement by 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 Centennial was launched on 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. The celebration of the 1918 beginning of classes is scheduled October 2018. It was celebrated with the dedication of a historical marker and other events. The Centennial history is still being collated.
(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. 12 conferences were held in 2016-17, 5 of them with attendance of 100 or more. 	<ul style="list-style-type: none"> NOBTS will host at least 10 significant conferences annually, at least two of which had over 100 attendees. 	<ul style="list-style-type: none"> In 2017-18, the Counseling Conference had 80 attendees, the Defend conference had 237, the Empowering the Pulpit Preaching conference had 201, SeniorFest had 221 non-NOBTS attendees, the Xcelerate 	<ul style="list-style-type: none"> So far in 2018-19, the Discipleship conference had 48 attendees, the Counseling conference had 91 in attendance, & the Defend Conference had 340 attendees.

		<ul style="list-style-type: none"> 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"> Satisfaction surveys of conference attendees will average at least 3.5 on a 4 point scale. 	<p>conference had 116, & the No Restraints conference had 150 . This meets & exceeds both benchmarks, with 5 conferences exceeding 100 in attendance.</p> <ul style="list-style-type: none"> Participants rated the Counseling workshops no lower than 3.67 out of 4.0; over 97% of SeniorFest attendees rated their workshops 4.0 or higher; & an 8 question survey about the preaching conference averaged 1.4-1.8 on a scale that 1.0 was the best. The No Restraints conference attendees rated their workshops at 4.88 out of 5.0. All these satisfaction surveys meet or exceeded the benchmark. 	<ul style="list-style-type: none"> The breakout sessions for the Counseling conference averaged 3.6 out of 4.0 in the breakout session evaluations.
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(d) Improve the look of the Seminary webpages.	2017-2020	<ul style="list-style-type: none"> Refreshing the look & feel of the Seminary webpages needs to be changed every several years. 	<ul style="list-style-type: none"> Approve a revised look for our Seminar webpages during 2018-19. 	<ul style="list-style-type: none"> Redesign the Seminary webpages. 	<ul style="list-style-type: none"> This process was completed in Fall 2018. The Blackboard pages have been improved in Spring 2019.
(e) Increase diversity throughout the institution.	2017-2022	<ul style="list-style-type: none"> Increase diversity within the faculty. 	<ul style="list-style-type: none"> Adopt a diversity statement for faculty. 	<ul style="list-style-type: none"> The new diversity policy will be implemented in 2018-19. 	<ul style="list-style-type: none"> The Trustees approved a Faculty Diversity statement in 4/2018. An African American professor was elected in 4/2018.

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, in 2016-17, New Orleans campus enrollment was 1,487 students, down 16 from the previous year, taking 15,554 credit hours, down 813 from the prior year. 	<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 1/26/18 enrollment was 1,410 students taking 14,729 credit hours. The 1/18/19 enrollment was 1,462 students taking 14,194 credit hours. For 2017-18, there were 1,551 NOLA students taking 16,322 credit hours, and increase of 64 students & 7781 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. 	<ul style="list-style-type: none"> Increase extension center enrollment to 950 by 2020, 	<ul style="list-style-type: none"> Implementation of the new Ellucian recruiting software, increased publicity investment, and increased teaching by on- 	<ul style="list-style-type: none"> The count for 2017-18 was 796 extension center students taking 6,097 credit hours, an increase of 3 students, but a 9% drop in credit hours over the prior year.

		<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. 	<p>producing 11,000 credit hours.</p>	<p>campus faculty should aid this effort.</p>	<ul style="list-style-type: none"> • The 1/18/19 extension center enrollment was 716 students taking 5,251 credit hours.
<p>(c) Increase online credit hours.</p>	<p>2017-20</p>	<ul style="list-style-type: none"> • In 2015-16, internet students took 9,140 credit hours. In 2016-17, internet students took 9,466 credit hours. • The 2016-17 count was 9,466 online credit hours, an increase of 326 over last year and 207 hours over the projection. • The Fall 2016 student evaluations revealed that 7 of 80 (8.7 %) online course evaluations (q. 14) noted a lack of faculty 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). • In the Spring 2017 student evaluations, 5 of 87 classes (5.7%) scored faculty engagement less than 4, and 21 of 87 (24%) said grades were not returned in a timely manner, just a modest improvement over the Fall 	<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 lower in student evaluations, and regarding feedback on grades no more than 15 courses that students rate 	<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 will be encouraged to be more responsive, and if they are not, they will not be asked to teach again in an online course. 	<ul style="list-style-type: none"> • 10,219 online credit hours were taken by 670 students who counted as mostly online students. This met the benchmark two years early, and set a new record in both categories. • As of 1/18/19, there are 823 online students, and 8,694 online credit hours taken so far. • In Fall 2017, 5 out of 78 online classes (6.4 %) were below 4.0 on faculty engagement, and 15 out of 78 complained that grades were not returned in a timely manner (19.2%), a modest improvement over Spring 2017. • In Spring 2018, 7 out of 76 online classes (9%) rated below 4.0 in faculty engagement, and 17 out of 76 online classes said that grades were not returned in a timely manner. • In Fall 2018, 4 out of 75 classes (5.3%) were below 4.0 in faculty

		2016 semester (+3% and +6.6%).	this 4.0 or below.		engagement, and 17 out of 75 (22.7%) said grades were not returned in a timely manner.
(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 104 students taking 503 credit hours in 2016-17. The program has 283 approved field mentors, out of which 103 were active mentors at 78 sites in 2016-17. 	<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. NOBTS faculty members visited the Clinton, Birmingham, & Monroe extensions to publicize Mentoring in Fall 2016. 	<ul style="list-style-type: none"> Fall 2017 Mentoring enrollment was 99 students producing 317 credit hours, with 83 mentors in 10 states. In 2017-18 there were 242 mentoring students taking 587 credit hours, with 107 sites (24 new) & 456 approved mentors (149 new). In Fall 2018, there were 365 mentoring students taking 913 credit hours, with 116 sites (9 new) & 507 approved mentors (51 new).
(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. The 2016-17 enrollment count was 366 ProDoc students and 167 ReDoc students. 	<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 beyond our immediate region. 	<ul style="list-style-type: none"> The 2017-18 count was 336 ProDoc & 176 ReDoc students. The ProDoc count was lower because of changes in counting their enrollment. The 1/18/19 doctoral enrollment was 302 ProDoc students and 177 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 	<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.

				should all contribute toward this objective.	<ul style="list-style-type: none"> • 2017-18 SBC allowable FTE was 1,028, another drop from the previous year.
(g) Improve student retention	2017-22	<ul style="list-style-type: none"> • Increase the number of scheduled advising meetings. In 2015, 260 at-risk students were advised. • 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%. In 2017, 478 students have been advised, on a pace to reach the benchmark a year early. 	<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. • Buy TimeTrade software for the new advisor. TimeTrade makes it easy for students to schedule advising appointments to avoid bottlenecks. 	<ul style="list-style-type: none"> • In Fall 2018, a fourth position with advising responsibilities was added in the Dean of Students Office. • The TimeTrade software was purchased in Spring 2017 and is being utilized by all graduate advisors. • Students being advised in 2017-18 numbered 784, almost doubling the benchmark. • During Summer 2018, 278 students were advised leading into the Fall semester, and 383 additional students were advised from August through December in Fall 2018. These two numbers alone exceed the benchmark by 261.
(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. • The Spring 2017 Noel-Levitz survey regarding Instructional Effectiveness scored 6.01, meeting the benchmark and 	<ul style="list-style-type: none"> • Exceed national averages for student satisfaction with instruction, averaging 6.0 or above 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 2018 survey scored 6.10, exceeding the benchmark by .10, exceeding last year's survey by .10, and exceeding the national average by .19.

		<p>exceeding the national average by .10.</p> <ul style="list-style-type: none"> • In the Fall 2016 student evaluations, 196 out of 360 classes (3,600 evaluation categories), or 5.4%, rated under 4.0 on any category of teacher evaluation, questions 11-21 (94.6% were over 4.0). The Spring 2017 student evaluations revealed that 221 out of 345 classes (3,450 categories), or 6.4%, were rated under 4.0 (93.6% were over 92%). • 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>the Noel-Levitz survey.</p> <ul style="list-style-type: none"> • 92% of student evaluations will rate no lower than 4.0 on a 5.0 scale in any category of evaluation. • 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. • In Fall 2017, 222 out of 3,718 evaluative categories were below 4.0, or 5.9%, a slight decrease over Spring 2017. In Spring 2018, 64 out of 302 classes (21%), and 169 out of 3322 evaluative categories (5.1%) rated the teacher as below 4.0. This is the best record in recent semesters. • The addition of Mentoring classes and some changes in key core courses should help facilitate this increase. 	<ul style="list-style-type: none"> • In Fall 2017, 222 out of 3,718 evaluative categories were below 4.0, or 5.9%, a slight decrease over Spring 2017. In Spring 2018, 64 out of 302 classes (21%), and 169 out of 3322 evaluative categories (5.1%) rated the teacher as below 4.0. This is the best record in recent semesters. • 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. In Spring 2018, 99% of students agreed, surpassing the benchmark. • In Fall 2018, 83 out of 336 classes (24.7%) and 196 out of 3,696 evaluative categories (5.2%) rated below 4.0. This is consistent with prior semesters but better than 2017-18.
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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. • In the 2016 calendar year, 368 students were advised, an increase of 108 students, or an increase of 48%. In 2017, 478 students have been advised, meeting and exceeding the benchmark. • The Noel-Levitz national average regarding 7 questions about adult student satisfaction in Academic Advising is 5.81. 	<ul style="list-style-type: none"> • Increase students experiencing advisement by at least 25 per year. • Average 5.9 or higher in the Noel-Levitz questions about academic advising. 	<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 appointments so as to avoid bottlenecks. • The Noel-Levitz student services survey is given each year in May to all NOBTS students. 	<ul style="list-style-type: none"> • The number of academic advisors was increased from 2 to 3. In Fall 2018, a fourth position with advising responsibilities was added in the Dean of Students Office. • In 2017-18, 784 students received advisement, an increase of 62%, far exceeding the benchmark. • The TimeTrade software was purchased in Spring 2017 and is being utilized by all graduate advisors. • 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. For Spring 2018 it was 6.20, up .07 over last year, .30 over the benchmark, & .30 over the national average.

<p>(b) Offer adequate admissions and financial aid assistance</p>	<p>2017-22</p>	<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 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. • 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 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. • Continue to evaluate the formula for distribution of 	<ul style="list-style-type: none"> • In Spring 2018, the score was 5.92, up .12 over last year, up .22 over the benchmark, & up .28 over the national average. . In 2017-18, \$2,530,813.51 in institutional scholarships was awarded to 1,962 students. • 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 Fall 2017, the average application time was 67 days, and the time to completion was 5.8 days. In both of these, the median was much lower – 49 days for the entire process and .6 days to completion. A few applications that students did not complete for many days impacted the average. In Spring 2018, the average application took 64 days, with a median of 40 days, and the days for approval averaged 4 days, or a median of .27 days. • In 2017-18, 138 students received budget training through Compass/PREP, & 26 more in 64 meetings through the
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		<p>from 2014-15.</p> <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. 		<p>financial aid to best meet the needs of students.</p>	<p>Financial Aid Office (a total of 164).</p> <ul style="list-style-type: none"> In Fall 2018, there were 26 individual financial meetings (9 total students), 63 students completed the 7 week compass course, and 22 individuals met with an Ameriprise Financial Advisor In 2017-18, \$2,530,813.51 in institutional scholarships was awarded to 1,962 students. In Fall 2018, 762 students received financial aid for just over \$674,000.
<p>(c) Provide above average technology support</p>	<p>2017-22</p>	<ul style="list-style-type: none"> The Noel-Levitz national average regarding adult student satisfaction in computer lab adequacy is 5.70. 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. 	<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"> In Spring 2018 it was 5.71, .09 below the benchmark, .06 below last year, and a statistically irrelevant .01 below 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. • The Spring 2017 Noel-Levitz survey questions on Academic Services rated 5.82, which was .12 above the benchmark and .09 above the national average. 	<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"> • In Spring 2018 it was 5.85, .03 above last year, .15 above the benchmark, & .04 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. • 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. 	<ul style="list-style-type: none"> • Average 5.7 or higher in the Noel-Levitz questions about student services. 	<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 	<ul style="list-style-type: none"> • For Spring 2018, it was 5.85, up .18 over the previous year, .12 over the national average, and .15 above the benchmark. • 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 in 2016,

		<ul style="list-style-type: none"> • Recreation Center check-ins were about 5,400 in 2015. 	<ul style="list-style-type: none"> • Increase Recreation Center check-ins by 100 per year. 	<p>numbers and satisfaction surveys.</p> <ul style="list-style-type: none"> • Increase the number and type of activities offered by Student Life and the Recreation Center. 	<p>and 11,280 for the 2017 calendar year, surpassing the benchmark.</p> <ul style="list-style-type: none"> • In Fall 2018, there were 1,493 participants in the Recreation center programs.
(f) Provide above adequate library services.	2017-22	<ul style="list-style-type: none"> • The Noel-Levitz national average on 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 graduates at Spring and Fall 2016 graduations revealed that 181 of 235 (77 percent) had library training, and 217 out of 226 (96 percent) 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 percent, and those finding library staff to be helpful to 97 percent. 	<ul style="list-style-type: none"> • The Noel-Levitz student services survey is given each year in May to all NOBTS students. • 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 graduating student survey is taken each Spring and Fall graduation. 	<ul style="list-style-type: none"> • In the Spring 2018 survey, library services was rated 5.85, up .04 over last year, .05 below the benchmark, & .07 behind the national average. • In the Spring 2018 survey, extension center libraries rated 5.95, exceeding the benchmark. The adequacy of library hours was 5.46, .54 below the benchmark. The adequacy of library resources was 6.04, exceeding the benchmark. • In the Fall 2017 survey, 171 of 229 graduates (75%) received library training, and 194 of 229 graduates (85%) found library staff helpful. In Spring 2018, 83% said they received library training, up 7% and 3% over the

				<ul style="list-style-type: none"> The Fall 2016 and Spring 2017 graduate survey results revealed that 76 percent received library training (1 percent below the prior year), and 91 percent found the library staff to be helpful (5 percent down from the previous year). 	benchmark, and 92% found library staff helpful (up 7%, but 5% below the benchmark).
(g) Assist graduates to find 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 percent) were serving in some ministry position. 	<ul style="list-style-type: none"> Increase the percentage of graduates serving in some ministry capacity to 86 percent. 	<ul style="list-style-type: none"> The graduating student survey is taken each semester at graduation. The Spring 2017 graduate survey revealed that 286 out of 355 (81 percent) were already serving in some ministry position (down 4 percent from the prior year). 	<ul style="list-style-type: none"> In Fall 2017, 190 of 229 graduates (83%) were serving in some ministry position, up 2% from Spring. In Spring 2018, 88% of the graduates were serving in some ministry position (up 5%, 2% over the benchmark).

(h) Improve reporting of student data.	2017-2020	<ul style="list-style-type: none"> Select a new student information software (2017-18) and implement it (2018-19). 	<ul style="list-style-type: none"> Report on student data more accurately & efficiently. 	<ul style="list-style-type: none"> Select & implement a new student information software in 2017-2019. 	<ul style="list-style-type: none">
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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. The endowment funds at the end of the 2016-17 fiscal year were \$62.4 million. 	<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 8/2018 endowment was about \$64 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. The Centennial Campaign has been launched, moving from the silent phase to the public phase. As of 1/2018, \$4.1 million had been raised since 8/2017, and total Campaign pledges and gifts were \$24.9 million. 	<ul style="list-style-type: none"> Achieve at least 80 percent 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"> As of 8/2018, about \$6.3 million was raised in gifts & pledges in 2017-18, with a total of about \$27 million for the Campaign. The Centennial Campaign has been formally suspended by our Trustees with the announcement of Dr. Kelley's retirement. We will revisit this campaign under new leadership once appointed

(c) Increase student financial aid.	2017-20	<ul style="list-style-type: none"> • Student financial aid (not including the Cooperative Program) provided about 37 percent of all student fees in 2015-16. 	<ul style="list-style-type: none"> • Reach the point that 40 percent 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. • In 2017-18, \$2,530,813.51 in institutional scholarships was awarded to 1,962 students. • So far in Fall 2018, \$1,344,802.75 in institutional scholarships was awarded to 1,014 students.
(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). • In 2016-17 the Providence Fund fell short of the goal, receiving \$1.1 million of the \$2 million goal. 	<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 January 2018, \$523,561.89 has been donated thus far YTD, with \$47,000 for bricks. • In 2017-18, the total given for Providence Fund was \$1.46 million, \$85,800 of which was for bricks. This exceeds the 2016-27 Fund by about \$450,000. • In January 2019, the Providence Fund has received \$394,371.

NEW ORLEANS BAPTIST THEOLOGICAL SEMINARY									
2017-2024 INCOME & EXPENSE PROJECTION									
2017 BASE YEAR									
	ACTUAL								
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
REVENUES									
EDUCATIONAL									
Student fees	8,377,168	8,900,000	8,900,000	9,167,000	9,442,010	9,725,270	10,017,028	10,317,539	10,627,065
Endowment Income	1,594,677	975,000	975,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000
SBC Income	7,633,199	7,221,576	7,148,265	7,243,591	7,243,591	7,243,591	7,243,591	7,243,591	7,243,591
Gifts & Grants	1,724,066	2,000,000	2,188,311	2,100,000	2,300,000	2,500,000	2,700,000	2,800,000	2,900,000
Student Aid	3,945,732	1,150,000	1,150,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Other Sources	2,099,952	2,100,000	1,950,000	1,625,000	1,625,000	1,625,000	1,650,000	1,675,000	1,700,000
TOTAL ED. & GEN'L	25,374,794	22,346,576	22,311,576	24,385,591	24,885,601	25,393,861	25,935,619	26,386,130	26,845,656
Housing	2,116,794	2,015,000	2,050,000	2,050,000	2,050,000	2,050,000	2,100,000	2,150,000	2,150,000
Other Income	5,494	3,600	3,600	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE	27,497,082	24,365,176	24,365,176	26,440,591	26,940,601	27,448,861	28,040,619	28,541,130	29,000,656
	ACTUAL	EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE
EXPENSES	EXPENSES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Admin & General	3,452,566	3,731,323	3,770,312	3,550,000	3,600,000	3,650,000	3,700,000	3,800,000	3,900,000
Education	12,087,594	11,227,836	11,188,847	11,490,591	11,940,601	12,398,861	12,790,619	13,141,130	13,400,656
Student Aid	3,224,357	1,100,000	1,100,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Maintenance	4,218,003	4,050,000	4,050,000	4,200,000	4,200,000	4,200,000	4,300,000	4,350,000	4,400,000
Auxillary Services	3,962,618	4,256,017	4,256,017	4,000,000	4,000,000	4,000,000	4,050,000	4,050,000	4,100,000
Capital Projects	288,026	-	-	-	-	-	-	-	-
TOTAL EXPENSES	27,233,164	24,365,176	24,365,176	26,440,591	26,940,601	27,448,861	28,040,619	28,541,130	29,000,656

- Note: the 2015-16 figure is higher largely because Caskey funds were included in it, but not in subsequent years.

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 (495)	358 345 495	365 360 500	375 505	390 510
Leavell College virtual campus	+ 12.6	(100)	120 (118)	140 (138)	160 (169)	180	200	220	240
Leavell College paid extension campuses	- 14.8	(344)	340 (334)	335 (310)	330 (290)	325 335 300	320 340 310	345 320	350 330
Fee-driven Student Subtotal	+ 3.4	(772)	795 (790)	817 (765)	840 820 (954)	863 859 975	885 905 1010	940 1045	980 1080
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 (1,644)	1,773 1,769 1,885	1,805 1,825 1,930	1,870 1,975	1,920 2,020

(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 (544)	740 700 555	745 710 565	720 575	730 585
Graduate virtual campus	+ 52.8	398	420 (420)	440 (457)	465 475 (500)	480 490 515	500 505 530	520 545	540 560
Graduate extension campuses	-34.8	629	625 (583)	620 (534)	615 575 (506)	610 590 520	605 600 535	610 550	620 565
Graduate Total	+ 21	1,746	1,770 (1,692)	1,790 (1,628)	1,815 1,740 (1,550)	1,830 1,780 1,590	1,850 1,815 1,630	1,850 1,670	1,890 1,710

(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 (336)	401 410 345	410 420 355	430 365	440 375
ReDoc (ThM, DMA, EdD, PhD)	+ 3.8	150	157 (163)	164 (167)	171 (176)	178	185	195	205
Doctoral Total	+ 19.6	519	534 (539)	549 (533)	564 (512)	579 523	595 540	625 560	665 580

(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 and August 2018 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 (1,644)	1,773 1,769 1,885	1,805 1,930	1,870 1,975	1,920 2,020
Graduate Program	+21	1,746	1,770 (1,692)	1,790 (1,628)	1,815 1,740 (1,550)	1,830 1,780 1,590	1,850 1,815 1,630	1,850 1,670	1,890 1,710
Doctoral Total	+19.6	519	534 (539)	549 (533)	564 (512)	579 523	595 540	625 560	665 580
NOBTS Total	+44/ +58.4	3,908	3,979 (3,898)	4,046 3,837 (3,778)	4,119 4,024 (3,706)	4,182 4,128 3,998	4,250 4,235 4,100	4,345 4,205	4,475 4,310

(nos.) = actual enrollment

- ~~Strikethrough~~ indicates targets adjusted in January 2017 and August 2018 in light of actual enrollments.

Leavell College Credit Hour Targets

	5 year ave.	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 (4,621)	5,400 5,100 4,720	5,500 5,200 4,820	5,300 4,920	5,400 5,020
Leavell College virtual campus	+ 252.8	2,322	2,500 (2,362)	2,700 (2,689)	2,900 2,800 (3,198)	3,100 3,000 3,400	3,300 3,200 3,600	3,400 3,800	3,600 4,000
Leavell College extension campuses	-245.4	3,557	3,550 (3,601)	3,500 (3,115)	3,450 3,200 (2,807)	3,400 3,300	3,350 3,400	3,500 3,100	3,600 3,200
Fee-driven Subtotal	+7	10,906	11,200 (11,025)	11,550 (10,164)	11,900 11,000 (10,626)	12,250 11,420	12,150 11,820	11,820	12,220
Prison and Certificate programs	+ 94.8	7,344	7,500 (8,119)	7,550 (9,029)	7,600 8,200 (8,845)	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 (19,471)	19,900 19,720	20,300 20,220	20,320	20,820

(nos.) = actual credit hours

- ~~Strikethrough~~ indicates targets adjusted in January 2017 and August 2018 in light of actual credit hours.

Graduate Program Credit Hour Targets

	5 year ave.	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 (8,059)	9,900 9,200 8,250	9,950 9,400 8,450	9,600 8,650	9,700 8,850
Graduate virtual campus	+ 765.4	6,979	7,100 (6,778)	7,250 (6,774)	7,400 7,000 (7,018)	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 (3,290)	4,100 3,750 3,350	4,050 3,800 3,400	3,850 3,450	3,900 3,500
Graduate Total	-426.4	20,935	21,200 (19,668)	21,550 (18,744)	21,900 19,700 (18,367)	22,250 19,950 18,800	22,600 20,600 19,250	20,950 19,600	21,200 19,950

(nos.) = actual credit hours

- ~~Strikethrough~~ indicates targets adjusted in January 2017 and August 2018 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 (1,765)	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 (1,877)	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 (3,642)	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 ave.	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 (19,471)	19,850 19,700 19,720	20,300 20,200 20,220	20,700 20,320	21,200 20,820
Graduate Program	-426.4	20,935	21,300 (19,668)	21,900 (18,744)	22,500 19,700 (18,367)	23,100 19,950 18,800	23,700 20,600 19,250	20,950 19,600	21,200 19,950
Doctoral Total	+ 118.6	3,418	3,600 (3,411)	3,800 (2,819)	4,000 3,600 (3,642)	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 (41,480)	47,150 43,450 42,320	48,400 44,800 43,470	46,050 44,320	47,000 45,370

(nos.) = actual credit hours

- ~~Strikethrough~~ indicates targets adjusted in January 2017 and August 2018 in light of actual enrollments.