

NOBTS Strategic Plan 2020-2025

New Orleans Baptist Theological Seminary and Leavell College prepare servants to walk with Christ, proclaim His truth, and fulfill His mission.

Goal 1: Enhance our institutional image among our various publics

Objectives	Calendar	Baseline Metric	Benchmark Metric	Action Plan Steps to Achieve the Objective	Improvement
(a) Strengthen the Seminary's publicity campaign.	2020-25	<ul style="list-style-type: none"> • Increase the focus and public awareness of NOBTS. • Improve marketing strategies that highlight city of New Orleans, work of new president, and women's programs available. • Design and launch online store. 	<ul style="list-style-type: none"> • Increased podcast listeners for president's podcast (beginning with zero (0) at launch • Increase followers on Instagram and Twitter (1,000 new followers per year), 1800 posts (500 non-Twitter) • Increase Instagram interactions (40 of our posts from 2020 make it in the top 50 Instagram posts ranked by "reach" in the last 2 years) • Launch and increase visits to prepareher.com. • Increase inquiries for women's academic programs and minister's wives training programs. • Increase sales from online store. 	<ul style="list-style-type: none"> • Podcast for Jamie Dew, <i>Towel and Basin</i>, created and launched • Increased emphasis on social media production and interaction. • Create, publish, and publicize PrepareHer.com, giving specific attention given to the <i>Abide Conference</i> through advertising in <i>Vision Magazine</i>, print/email campaign, and targeted social media. • Design, launch, and manage store.nobts.edu to sell branded shirts, mugs, coffee, etc 	<ul style="list-style-type: none"> • <i>Towel and Basin</i> launched, currently 600 downloads per week. • Staff position adjusted and hired for social media. • PrepareHer.com was created, published, and publicized. • The online store has been launched.

<p>(b) Enhance the image of Leavell College</p>	<p>2020-2022</p>	<ul style="list-style-type: none"> • Increase the focus on and public awareness of Leavell College. 	<ul style="list-style-type: none"> • Heighten public awareness of Leavell College among our publics. 	<ul style="list-style-type: none"> • Move the Leavell College offices to new space downstairs in HSC in Spring 2020. • Develop a separate Leavell College web site during 2020. • Add new BA majors by 2021. 	<ul style="list-style-type: none"> • The Leavell College office moved to prominent location on the 1st floor of the HSC, Spring 2020. • Viewbooks in development with Admissions, Marketing, and 5 Degrees branding company • Online/campus store designed and developed goods (t-shirts/mugs) with new college logo. • 5 new BA majors were added in 2019-20.
<p>(c) Increase diversity throughout the institution.</p>	<p>2020-2025</p>	<ul style="list-style-type: none"> • Continue seeking diversity faculty consistent with the approved Diversity Policy. 	<ul style="list-style-type: none"> • Seek to interview at least one diverse faculty prospect for any positions hired. • Require a diversity adjunct faculty member in each graduate division and Leavell College. 	<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, and another one in 4/2020. • Interviewed candidates from an Asian-American and Latino background for NT and Theology positions. 	<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, and another one in 5/2020.
<p>(d) Enhance the Seminary image throughout the SBC</p>	<p>2020-25</p>	<ul style="list-style-type: none"> • Implement a speaking strategy that utilizes speaking engagements to enhance denominational relationships. 	<ul style="list-style-type: none"> • The President will speak, on average, in an SBC church at per month. • The President will launch a podcast 	<ul style="list-style-type: none"> • The President's Office staff will develop a speaking strategy by the end of 2020 to speak in SBC churches at least twice per month. • The new podcast will be launched by the 	<ul style="list-style-type: none"> • The speaking strategy was finalized in June 2020. Post-COVID accepted invitations show the President speaking in SBC churches on average of twice per month. • The podcast, the <i>Towel and the Basin</i> was launched in January 2020. 28 regular

		<ul style="list-style-type: none"> • Complete a partnership agreement with NAMB. 	<ul style="list-style-type: none"> • The President and designated Cabinet members will complete the partnership agreement with NAMB. 	<p>end of 2020.</p> <ul style="list-style-type: none"> • NOBTS-NAMB partnership will be agreed to by 2021. 	<p>episodes have been published. 29 bonus episodes providing COVID-19 updates, with 190 subscribers & 16,128 downloaded episodes.</p> <ul style="list-style-type: none"> • The partnership discussions have been delayed because of the pandemic.
(e) Complete the SACSCOC Fifth Year Review successfully.	2020-22	<ul style="list-style-type: none"> • Organize the 5th Year Review Steering Committee to write the appropriate documentation. 	<ul style="list-style-type: none"> • Complete and submit the report in Spring 2022. 	<ul style="list-style-type: none"> • Provide training for the Steering Committee in Spring 2020. 	<ul style="list-style-type: none"> • The Steering Committee has met twice, received training, & recruited its subcommittees.
(f) Complete CACREP accreditation process.	2020-23	<ul style="list-style-type: none"> • Complete CACREP application documents and host initial visit. 	<ul style="list-style-type: none"> • Complete and submit the CACREP application documents. 	<ul style="list-style-type: none"> • Complete and submit the CACRP documents by 5/2021. 	<ul style="list-style-type: none"> • The CACREP materials have been completed, & are being submitted in 2020-2021.

2. 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.	2020-25	<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 1,800 students producing over 19,000 credit hours by 2025. 	<ul style="list-style-type: none"> Increase scholarships for on-campus students. Reorganized admissions office for greater efficiency including hiring a new VP of Enrollment. Encouraged more credit hours with the +3 initiative 	<ul style="list-style-type: none"> In 2015-16 1,566 students, 17,557 cr hrs In 2016-17 1,487 students, 15,554 cr hrs In 2017-18 1,551 students, 16,322 cr. hrs In 2018-19 1,668 students, 16,750 cr.hrs In 2019-20 1,551 students, 15,413 cr. hrs.
(b) Increase online credit hours.	2020-25	<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 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), also by less than 4.0. 	<ul style="list-style-type: none"> Increase online credit hours to over 15,000 by 2025. Increase student perception of faculty engagement in online courses to 3 or fewer courses scoring of lower than 4.0 in student evaluations, and regarding feedback on 	<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 	<ul style="list-style-type: none"> 2015-16 – 9,140 credit hours 2016-17 – 9,466 credit hours 2017-18 -- 10,219 credit hours 2018-19 – 10,204 credit hours 2019-20 – 11,621 credit hours The benchmark was met two years early. Faculty engagement – (q. 14) <ul style="list-style-type: none"> Fall 2016 – 8.7% Spring 2017 – 5.7% Fall 2017 – 6.4% Spring 2018 – 9% Fall 2018 – 5.3% Spring 2019 – 5.6% Fall 2019 – 2.8% Spring 2020 – 3.0% Timely grades – (q. 20) <ul style="list-style-type: none"> Fall 2016 – 30.6%

			grades no more than 15 courses that students rate below 4.0.	to teach again in an online course.	Spring 2017 – 24% Fall 2017 – 19.2% Spring 2018 – 22.6% Fall 2018 – 22.7% Spring 2019 – 15.5% Fall 2019 – 15.5% Spring 2020 – 15.2%
(c) Increase Mentoring program credit hours.	2020-25	<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 visited the 3 extensions to publicize mentoring in Fall 2016. 	<ul style="list-style-type: none"> 2015-16 – 69 stud, 290 cred hrs 2016-17 – 104 stud, 503 cred hrs 2017-18 -- 242 stud, 587 cred hrs 2018-19 – <u>269 students</u> (236 traditional/33 NAMB/SOM) <u>921 cred hrs</u> (811 traditional/ 110 NAMB/SOM) 2019-20 – <u>276 stud</u> (250 traditional/ 26 NAMB/SOM), <u>1,186 cred hrs</u> (997 traditional/189 NAMB/SOM)
(d) Increase doctoral student enrollment.	2020-25	<ul style="list-style-type: none"> In 2015-16, there were 376 professional doctoral students enrolled and 163 research doctoral students enrolled. 	<ul style="list-style-type: none"> Increase professional doctoral enrollment to 400 and research doctoral enrollment to 230 by 2025. 	<ul style="list-style-type: none"> An ATS-approved exception allows non-residential PhD students to attend seminars via synchronous internet. ProDoc is adjusting their program to allow for a completely online access to the degree. ReDoc has some opportunities to grow with new faculty hires and strategic initiatives. 	<ul style="list-style-type: none"> 2015-16 -- 376 ProDoc, 163 ReDoc 2016-17 -- 366 ProDoc, 167 ReDoc 2017-18 -- 336 ProDoc, 176 ReDoc 2018-19 331 ProDoc, 190 ReDoc 2019-20 312 ProDoc, 190 ReDoc

(e) Increase SBC fundable FTE.	2020-25	<ul style="list-style-type: none"> • In 2015-16, the SBC allowable FTE was 1,120. 	<ul style="list-style-type: none"> • Reach 1,300 SBC allowable FTE by 2025. 	<ul style="list-style-type: none"> • New enrollment retention strategies, increases in the mentoring and doctoral programs, and a focus upon on campus student will help achieve this objective. 	<ul style="list-style-type: none"> • 2015-16 – 1,120 FTE • 2016-17 – 1,074 • 2017-18 – 1,028 • 2018-19 – 1,110 • 2019-20 – 1,145
(f) Improve student retention	2020-25	<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 & utilized by all graduate advisors. • In Spring 2020, all advising responsibilities were transferred to the Student Success office in the Division of Enrollment. • 2017-18 784 students advised, almost doubling the benchmark. • In 2018-19 969 students were advised. • In 2019-20, 1,020 students were advised.

<p>(g) Improve quality of instruction.</p>		<ul style="list-style-type: none"> • The national average for adult learners in the Noel-Levitz survey regarding 12 instructional effectiveness questions is 5.86. 	<ul style="list-style-type: none"> • Exceed national averages for student satisfaction with instruction, averaging 6.0 or above on the Noel-Levitz survey. 	<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"> • Spring 2017 -- 6.01 • Spring 2018 -- 6.10 • Spring 2019 -- 6.05 • Spring 2020 – 6.28, which was +.23 over last year, +.33 over the national average, & +.28 over the benchmark.
<p>(h) Increase revenue generating Leavell College enrollment and credit hours.</p>	<p>2020-25</p>	<ul style="list-style-type: none"> • In 2018-19, there were 993 students and 10,565 credit hours. 	<ul style="list-style-type: none"> • Increase revenue generating Leavell College enrollment and credit hours. 	<ul style="list-style-type: none"> • Reorganization of the admissions team to focus upon Leavell College. • Increase BA majors by at least 3 per year. • Create a house system to enhance on campus student life. • Increase marketing and publicity for the college. 	<ul style="list-style-type: none"> • 2018-19 – 715 students, 10,453 cr. hrs • 2019-20 – 630 students, 9,987 cr hrs • The BACM was revised, & five new majors were approved in 2019-20.

3. 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.	2020-25	<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. • In 2018-19, 969 students were advised. • In 2019-20, 1,020 students were advised. • The TimeTrade software was purchased in Spring 2017 and is being utilized by all graduate advisors. • In Spring 2020, all advising responsibilities were transferred to the Student Success office in the Division of Enrollment. • Spring 2017 – 6.13 Spring 2018 – 6.20 Spring 2019 – 5.94 Spring 2020 – 6.07, which was + .13 above last year, + .12 above national average.

<p>(b) Offer adequate admissions and financial aid assistance</p>	<p>2020-25</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 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. 	<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. 	<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. 	<ul style="list-style-type: none"> • Spring 2017 – 5.84 Spring 2018 – 5.92 Spring 2019 -- 5.77 Spring 2020 – 6.09, which was + .32 above last year, + .10 above national average, & + .39 above the benchmark • 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.
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		<ul style="list-style-type: none"> • 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% from 2014-15. 	<ul style="list-style-type: none"> • Increase financial aid to 40% of total student fees by 2020. 	<ul style="list-style-type: none"> • Increase training of students in budget management through PREP and the Financial Aid office. • Continue to evaluate the formula for distribution of financial aid to best meet the needs of students. • In 2017-18, \$2,530,813.51 in institutional scholarships was awarded to 1,962 students 	<ul style="list-style-type: none"> • In 2017-18, 138 students received budget training through Compass/PREP, & 26 more in 64 meetings through the Financial Aid Office (a total of 164). • 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 TruWealth financial advisor • In 2019-20, 105 students completed the Compass financial courses, and 92 students met individually with the PREP office or with a TruWealth professional financial advisor. • 2016-17 -- \$2,218,359 scholarships 2,069 students (40%), reaching the benchmark two years early • 2017-18 -- \$2,530,813.51 scholarships 1,962 students. (42.7%, a new record) • In 2018-19 -- \$2,554,512 scholarships
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					1,807 students (42.6%) <ul style="list-style-type: none"> In 2019-20, -- \$3,025,552.47 scholarships 1,920 students
(c) Provide above average technology support	2020-25	<ul style="list-style-type: none"> The Noel-Levitz national average regarding adult student satisfaction in computer lab adequacy is 5.70. 	<ul style="list-style-type: none"> Average 5.8 or higher in the Noel-Levitz questions about computer lab adequacy. 	<ul style="list-style-type: none"> The Noel-Levitz student services survey is given each year in May to all NOBTS students. 	<ul style="list-style-type: none"> Spring 2017 – 5.77 Spring 2018 – 5.71 Spring 2019 – 5.66 Spring 2020 – 6.03, which was + .37 above last year, + .38 above national average, & + .23 above the benchmark
(d) Provide above average academic services.	2020-25	<ul style="list-style-type: none"> The Noel-Levitz national average regarding 5 questions about adult student satisfaction by adult learners in academic services is 5.64. 	<ul style="list-style-type: none"> Average 5.7 or higher in the Noel-Levitz questions about academic services. 	<ul style="list-style-type: none"> The Noel-Levitz student services survey is given each year in May to all NOBTS students. 	<ul style="list-style-type: none"> Spring 2017 – 5.82 Spring 2018 – 5.85 Spring 2019 – 5.64 Spring 2020 – 5.96, which was +.34 over last year, +.31 over national average, & +.26 over the benchmark
(e) Provide above average student services excellence.	2020-25	<ul style="list-style-type: none"> The Noel-Levitz national average regarding 7 questions about adult student satisfaction by adult learners in student services is 5.59. Recreation Center check-ins were about 5,400 in 2015. 	<ul style="list-style-type: none"> Average 5.7 or higher in the Noel-Levitz questions about student services. Increase Recreation Center check-ins by 100 per year. 	<ul style="list-style-type: none"> The Noel-Levitz student services survey is given each year in May to all NOBTS students. Improve the campus life experience by increasing participation in programming at the Recreation Center based on data collected during the previous year, including participation numbers and satisfaction surveys. 	<ul style="list-style-type: none"> Spring 2017 – 5.67 Spring 2018 – 5.85 Spring 2019 -- 5.68 Spring 2020 – 5.96, which was +.28 above last year, +.27 above national average, +.26 above the benchmark Recreation center check-ins – 2015-16 – 5,400 2016-17 -- 8,600 2017-18 – 11,380 2018-19 – 10,059 2019-20 – 7,156 (limited in Spring by the pandemic)

<p>(f) Provide above adequate library services.</p>	<p>2020-25</p>	<ul style="list-style-type: none"> • The Noel-Levitz national average on a question about adult student satisfaction in library services is 5.79. • A NOBTS question about extension center library service on the Noel-Levitz survey about extension center libraries was 5.8, the adequacy of library hours was 5.99, and the adequacy of library resources for student research needs 5.96. 	<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, 5.85 for the adequacy of library hours, and 6.0 for the adequacy of library resources for research. 	<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"> • Spring 2017 – 5.81 • Spring 2018 – 5.85 • Spring 2019 – 5.85 • Spring 2020 – 6.16, which was + .31 above last year, + .13 above national average, & + .26 above the benchmark • Off campus -- • Spring 2017 – 5.70 • Spring 2018 – 5.95 • Spring 2019 – 5.69 • Spring 2020 – 5.92, which was +. 23 above last year, & + .07 above the benchmark • Hours -- • Spring 2017 – 5.4 • Spring 2018 – 5.46 • Spring 2019 – 5.55 • Spring 2020 – 5.92, which was + .37 above last year, & +.07 above the benchmark • Adequacy -- • Spring 2017 – 5.81 • Spring 2018 – 6.04 • Spring 2019 – 5.85 • Spring 2020 – 6.16, which was + .31 above last year, & +.16 above the benchmark
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		<ul style="list-style-type: none"> • An additional survey given to graduates at Spring and Fall 2016 graduations revealed that 181 of 235 (77%) had library training, and 217 out of 226 (96%) found the library staff helpful. 	<ul style="list-style-type: none"> • Increase the number receiving library training to over 80%, and those finding library staff to be helpful to be at least 90%. 	<ul style="list-style-type: none"> • The graduating student survey is taken each Spring and Fall graduation. 	<ul style="list-style-type: none"> • Training -- 2016-17 – 76% Fall 2017 – 75% Spring 2018 – 83% Fall 2019 – 83% Spring 2020 – 85%, which was 2% above the previous two semesters, & + 5% above the benchmark • Helpful staff -- 2016-17 – 91% Fall 2017 – 85% Spring 2018 – 92% Fall 2019 – 92% Spring 2020 – 93%, which was 1% above the last two semesters, & 5% above the benchmark.
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4. Improve the Seminary’s long-term financial stability.

Objectives	Calendar	Baseline Metric	Benchmark Metric	Action Plan Steps to Achieve the Objective	Improvement
(a) Increase Seminary endowment.	2020-25	<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"> 2015-16-- \$61 million 2016-17-- \$62.4 million 2017-18-- \$64 million 2018-19-- \$67 million, 6/10ths of the benchmark completed. 2019-20--
(b) Launch a successful Centennial campaign.	2020-25	<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. However, in 2018, the Campaign was paused due to a transition in both the President & VP for Institutional Advancement positions. 	<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 for the present due to the transition in leadership & the pandemic.
(c) Increase student financial aid.	2020-25	<ul style="list-style-type: none"> Student financial aid (beyond the Cooperative Program) provided about 37 % of 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"> 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

					<p>early.</p> <ul style="list-style-type: none"> • 2017-18 -- \$2,530,813.51 scholarships 1,962 students. (42.7%, a new record) • In 2018-19 -- \$2,554,512 scholarships 1,807 students (42.6%) • In 2019-20, -- \$3,025,552.47 scholarships 1,920 students
(d) Increase annual gifts to the Providence Fund.	2020-25	<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. 	<ul style="list-style-type: none"> • A new Director of Development was named to help reach this objective. • The brick project was launched to feed the Providence Fund. 	<ul style="list-style-type: none"> • 2016-17 -- \$1.1 million • 2017-18 -- \$1.46 million • 2018-19 -- \$1 million • 2019-20 -- \$1 million
(e) Increase donor retention	2020-25	<ul style="list-style-type: none"> • Increase the percentage of donor retention. Over the last 10 years, we have averaged in the 50% range 	<ul style="list-style-type: none"> • The national average is 45% donor retention 	<ul style="list-style-type: none"> • A 65% donor retention level would be exceptional. 	<ul style="list-style-type: none"> • 2015-16 -- 56% retention • 2016-17 -- 59% retention • 2017-18 -- 62% retention • 2018-19 -- 55% retention • 2019-20 -- 63% retention

A Caveat regarding Financial, Enrollment, and Credit Hour Projections

It is common for educational institutions to make projections regarding finances, enrollment, and credit hours. However, in the quickly changing world of theological education, this can be something of a fool's errand or a heuristic fiction. There are so many variables – changing accreditation rules, changing government regulations, the state of the economy, the long-term economic impact of the COVID-19 pandemic, and changing institutional priorities can all impact these figures. The last five year projections turned out to be inaccurate; these will most likely be the same. Nonetheless, it is a part of due diligence in long-range planning to attempt to make such projections *based on what we know now*. It is likely that new situations will arise which lead to changing these projections, and the NOBTS Cabinet will make ongoing adjustments as the new situations arise.

**NEW ORLEANS BAPTIST THEOLOGICAL SEMINARY
2017-2025 INCOME & EXPENSE PROJECTION**

2017 BASE YEAR

	ACTUAL	ACTUAL	ACTUAL	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
REVENUES								
EDUCATIONAL								
Student fees	8,384,382	8,681,160	9,553,944	9,400,000	8,121,750	8,527,838	8,954,229	9,222,856
Endowment Income	1,210,007	1,390,453	1,455,176	750,000	500,000	500,000	500,000	500,000
SBC Income	7,567,071	7,288,119	7,141,231	7,032,583	6,385,814	6,321,956	6,258,736	6,196,149
Gifts & Grants	1,094,064	1,484,811	1,035,706	1,000,000	1,280,000	2,700,000	2,800,000	2,900,000
Student Aid	3,197,964	2,897,267	3,520,032	1,100,000	0	0	0	0
Other Sources	2,380,803	2,019,799	5,116,488	2,200,000	3,200,000	2,200,000	2,200,000	2,200,000
TOTAL ED. & GEN'L	23,834,291	23,761,609	27,822,577	21,482,583	19,487,564	20,249,793	20,712,966	21,019,005
Housing	2,019,387	1,993,183	2,003,988	2,055,000	1,934,500	2,100,000	2,150,000	2,150,000
Other Income	4,800	5,120	5,590	4,800	129,157	5,000	5,000	5,000
TOTAL REVENUE	25,858,478	25,759,912	29,832,155	23,542,383	21,551,221	22,354,793	22,867,966	23,174,005
	ACTUAL	ACTUAL	ACTUAL	EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE
EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Admin & General	3,681,103	3,502,661	3,336,517	3,657,573	3,594,874	3,700,000	3,800,000	3,900,000
Education	13,413,711	12,549,938	12,470,982	10,678,793	10,052,080	10,304,793	10,667,966	10,774,005
Student Aid	3,363,496	3,712,052	4,072,931	1,100,000	0	0	0	0
Maintenance	4,364,665	4,290,686	4,198,552	4,050,000	4,050,000	4,300,000	4,350,000	4,400,000
Auxiliary Services	4,268,909	4,055,570	6,918,072	4,056,017	3,854,267	4,050,000	4,050,000	4,100,000
Capital Projects	3,880	55,494	34,776	-	-	-	-	-
TOTAL EXPENSES	29,095,764	28,166,401	31,031,830	23,542,383	21,551,221	22,354,793	22,867,966	23,174,005

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

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

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.