

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, library staff, and posting evidence of student success. 	<ul style="list-style-type: none"> Complete all 6 reports to the satisfaction of SACSCOC in 12/2017. 	<ul style="list-style-type: none"> The Director of Institutional Assessment will work in coordination with persons responsible for oversight in these specific areas to address these areas of concern and write the reports. 	<ul style="list-style-type: none"> The reports were submitted and accepted by SACSCOC in 12/2017.

<p>(d) Satisfactorily complete the 2 reports due to ATSCOA.</p>	<p>4/2019 11/2019</p>	<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.
<p>(e) Prepare the five year report for SACSCOC.</p>	<p>2021</p>	<ul style="list-style-type: none"> • The five year report is due in 2021, including a report about the success of the QEP. 	<ul style="list-style-type: none"> • Be compiling data annually to prepare for writing the report. 	<ul style="list-style-type: none"> • The IE Office and the QEP Director will be gathering data in advance to prepare to write the report. 	<ul style="list-style-type: none"> • Future event. A strategy is being developed to accomplish it.
<p>(f) Educate the entire faculty in the basics of assessment.</p>	<p>2017-2019</p>	<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.
<p>(g) Determine the future leadership of the IE office.</p>	<p>2017-2019</p>	<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
<p>(a) Strengthen the Seminary's publicity campaign.</p>	<p>2017-22</p>	<ul style="list-style-type: none"> • Google AdWords ads yielded 1,475,691 impressions with a .53 click through rate in the 2015-16 academic year. • NOBTS has found that sponsoring the Mississippi Baptist Pastor's Conference to be worth the investment. • NOBTS began advertising in several national publications in November 2016. So far in 2016-17, we have advertised in <i>Christianity Today</i> and <i>Preaching</i> magazines. 	<ul style="list-style-type: none"> • Google AdWords ads will yield 1.5 million impressions with at least a .54 click through rate in the 2016-17 academic year. • Sponsor at least four national or state pastor's or evangelism conferences. • Produce at least 600 clicks and 500,000 views by advertising in various national online publications in the 2016-17 campaign. • Due to financial constraints, the advertising budget for 2017-18 was cut in half. This has forced a reduction in the benchmarks above -- (a) No Adwords advertising, (b) Continue to sponsor at least four events, (c) utilize funnels & tracking codes to maximize impact of ads. 	<ul style="list-style-type: none"> • The Seminary budget invested \$100,000 for advertising in the 2016-17 budget, and the PR office, in consultation with the Provost, set up and implemented a publicity campaign through a variety of media. Continual adjustments are being made to maximize advertising impact. • In light of the PR budget being cut in half in 2017018, the Google AdWords ads were cut, and other ads trimmed. For 2017-18, we intend to run digital campaigns through the Gospel Coalition, and a print campaign with <i>Christianity Today</i>. An analysis of what ads are most effective is being done with Student Enlistment to measure ROI. 	<ul style="list-style-type: none"> • Google AdWords ads yielded 1.9 million impressions with a .53 click through rate in the 2016-17 academic year, 400,000 clicks over the benchmark and just .01 below the benchmarked click through rate. • NOBTS sponsored such events in LA, MS, and AL, plus a national event. This met the benchmark, and were very effective means for telling our story. • The 2016-17ads in <i>Christianity Today</i>, <i>World</i>, and the <i>Gospel Coalition</i> yielded 987 clicks and 896,154 views, plus some print publications, far exceeding the benchmark. In 2017-18, our advertising has yielded a total of 933,580 views and 38,493 engagements, far exceeding the benchmark.

<p>(b) Enhance the Seminary's reputation through celebrating the NOBTS Centennial.</p>	<p>2017-2018</p>	<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 official launch of the Centennial is Founder's Day in October 2017. The calendar of events is completed, and the Second Century Campaign and the Gospel conversations initiative have been launched.
<p>(c) Enhance conferencing on campus.</p>	<p>2017-2022</p>	<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. In 2016, the 83 Counseling Conference attendees rated their workshops no lower than 3.8 out of 4.0. At SeniorFest, of 121 participants, over 90% (114 out of 121) scored their workshops as at least 4.0 on a 5.0 scale. 	<ul style="list-style-type: none"> NOBTS will host at least 10 significant conferences annually, at least two of which had over 100 attendees. Satisfaction surveys of conference attendees will average at least 3.5 on a 4 point scale. 	<ul style="list-style-type: none"> 10 conferences are currently being planned. Satisfaction surveys will be utilized for several conferences. 	<ul style="list-style-type: none"> The 11/2017 Counseling Conference had 80 attendees. The Defend conference had 237 attend, (7 colleges, 3 seminaries, & 5 BCMs). The Empowering the Pulpit Preaching conference had 201 registered. SeniorFest had 221 non-NOBTS attendees. The Xcelerate conference had 116 attendees. This meets & exceeds the benchmarks. 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.

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 is 1,410 students taking 14,729 credit hours. The preliminary final figures in 8/3/18 for 2017-18 are 1,553 NOLA students taking 16,283 credit hours, and increase of 66 students & 729 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. 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. 	<ul style="list-style-type: none"> Increase extension center enrollment to 950 by 2020, producing 11,000 credit hours. 	<ul style="list-style-type: none"> Implementation of the new Ellucian recruiting software, increased publicity investment, and increased teaching by on-campus faculty should aid this effort. 	<ul style="list-style-type: none"> As of 8/3/18, the count for 2017-18 was 793 extension center students taking 6,097 credit hours, a significant drop of 6% enrollment & 9% in credit hours over the prior year.
(c) Increase online credit hours.	2017-20	<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 cover last year and 207 hours over the projection. The Fall 2016 student evaluations revealed that 7 of 	<ul style="list-style-type: none"> Increase online credit hours to over 10,000 by 2020. 	<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. 	<ul style="list-style-type: none"> The 8/3/18 total was 10,219 online credit hours 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.

		<p>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).</p> <ul style="list-style-type: none"> 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 2016 semester (+3% and +6.6%). 	<ul style="list-style-type: none"> 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 this 4.0 or below. 	<ul style="list-style-type: none"> 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"> 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.
<p>(d) Increase Mentoring program credit hours.</p>	<p>2017-20</p>	<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. 	<ul style="list-style-type: none"> NOBTS faculty members visited the Clinton, Birmingham, & Monroe extensions to publicize Mentoring in Fall 2016. Fall 2017 Mentoring enrollment was 99 students producing 317 credit hours, with 83 mentors in 10 states. 8/3/18 enrollment for the Mentoring Program for 2017-18 was 477 students taking 551 credit hours, an increase of about 10%. There are 415 approved mentors in 17 states, the Caymans, & London, in 104 mentor sites.

(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 8/3/18 count for 2017-18 is 336 ProDoc & 176 ReDoc students. The ProDoc count was lower because of changes in counting their enrollment.
(f) Increase SBC fundable FTE.	2017-21	<ul style="list-style-type: none"> In 2015-16, the SBC allowable FTE was 1,120. 	<ul style="list-style-type: none"> Reach 1,250 SBC allowable FTE by 2020-21. 	<ul style="list-style-type: none"> The newly implemented Ellucian recruiting software, the new nonresidential PhD options, and the increases in the Mentoring program should all contribute toward this objective. 	<ul style="list-style-type: none"> The SBC allowable FTE was 1,074 for 2016-17, a decline of 46 FTE from the prior year. 2017-18 SBC allowable FTE should be figured in October.
(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.
(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. 	<ul style="list-style-type: none"> Exceed national averages for student satisfaction with instruction, 	<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.

		<ul style="list-style-type: none"> • The Spring 2017 Noel-Levitz survey regarding Instructional Effectiveness scored 6.01, meeting the benchmark and exceeding the national average by .10. • 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>averaging 6.0 or above on 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. • 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.
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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. • 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.
(b) Offer adequate admissions and financial aid assistance	2017-22	<ul style="list-style-type: none"> • The Noel-Levitz national average regarding 5 questions about adult student satisfaction in admissions and financial aid assistance is 5.61. • The Spring 2017 	<ul style="list-style-type: none"> • Average 5.7 or higher in the Noel-Levitz questions about admissions and financial aid assistance. 	<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, 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.

		<p>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.</p> <ul style="list-style-type: none"> • 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% from 2014-15. 	<ul style="list-style-type: none"> • 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"> • 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 financial aid to best meet the needs of students. 	<ul style="list-style-type: none"> • 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 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.
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(c) Provide above average technology support	2017-22	<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. 	<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. 	<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.

		<ul style="list-style-type: none"> • The Spring 2017 Noel-Levitz survey questions on Student Services averaged 5.67, which was just .03 below the benchmark, and .02 above the national average. • 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. 	<ul style="list-style-type: none"> • Improve the campus life experience by increasing participation in programming at the Recreation Center based on data collected during the previous year, including participation numbers and satisfaction surveys. • Increase the number and type of activities offered by Student Life and the Recreation Center. 	<ul style="list-style-type: none"> • 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, and 11,280 for the 2017 calendar year, surpassing the benchmark.
(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. 	<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. 	<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), 	<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.

		<ul style="list-style-type: none"> • 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. • 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). 	<ul style="list-style-type: none"> • Increase the number receiving library training to over 80 percent, and those finding library staff to be helpful to 97 percent. 	<p>and 5.81 for adequacy of library resources (.19 below the benchmark).</p> <ul style="list-style-type: none"> • The graduating student survey is taken each Spring and Fall graduation. 	<ul style="list-style-type: none"> • 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 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).

5. Improve the Seminary's income streams.

Objectives	Calendar	Baseline Metric	Benchmark Metric	Action Plan Steps to Achieve the Objective	Improvement
(a) Increase Seminary endowment.	2017-22	<ul style="list-style-type: none"> The Seminary endowment was approximately \$61 million in 2015-16. 	<ul style="list-style-type: none"> Increase endowment by at least \$10 million by 2020. 	<ul style="list-style-type: none"> The Centennial Campaign and some existing trusts should increase the endowment, in addition to interest. 	<ul style="list-style-type: none"> The endowment funds at the end of the 2016-17 fiscal year were \$62.4 million, which, with the Centennial Campaign, is on target toward the 2020 goal.
(b) Launch a successful Centennial campaign.	2017-22	<ul style="list-style-type: none"> The Centennial Campaign goal is \$50 million. 	<ul style="list-style-type: none"> Achieve at least 80 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"> The Centennial Campaign has been launched, moving from the silent phase to the public phase. Since August 1, 2017, \$4.1 million has been raised (as of 1/28/2018). The total Campaign pledges and gifts are \$24.9 million.
(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.
(d) Increase annual gifts to the Providence Fund.	2017-22	<ul style="list-style-type: none"> The Providence Fund goal for 2016-17 was originally set at \$2 million, but later reduced to \$1.738 million in the revised budget. 	<ul style="list-style-type: none"> Reach the Providence Fund goal for 2016-17 (\$2 million) and 2017-18 (\$1.738 million). 	<ul style="list-style-type: none"> A new Director of Development is being recruited to help reach this objective. The brick project was launched to feed the Providence Fund. 	<ul style="list-style-type: none"> Mark Hagelman was hired as Director of Development. In 2016-17, the Providence Fund fell short of the goal, receiving \$1.1 million of the \$2 million goal. In January 2018, \$523,561.89 has been donated thus far YTD, including \$47,000 for the brick project.

NEW ORLEANS BAPTIST THEOLOGICAL SEMINARY									
2017-2024 INCOME & EXPENSE PROJECTION									
2017 BASE YEAR									
	ACTUAL								
	REVENUE								
	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							
EXPENSES	EXPENSES	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	358 345	365 360	375	390
Leavell College virtual campus	+ 12.6	(100)	120 (118)	140 (138)	160	180	200	220	240
Leavell College paid extension campuses	- 14.8	(344)	340 (334)	335 (310)	330	325 335	320 340	345	350
Fee-driven Student Subtotal	+ 3.4	(772)	795 (790)	817 (765)	840 820	863 859	885 905	940	980
Prison and Certificate programs	+13.8	(871)	880 (867)	890 (852)	900	910	920	930	940
Leavell College Total	+17.2	(1,643)	1,675 (1,657)	1,707 (1,617)	1,740 1,720	1,773 1,769	1,805 1,825	1,870	1,920

(nos.) = actual enrollment

Factors impacting these projections:

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

Graduate Program Enrollment Targets

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

(nos.) = actual enrollment

Factors impacting these projections:

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

Doctoral Program Enrollment Targets

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

(nos.) = actual enrollment

Factors impacting these projections:

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

NOBTS Total Enrollment Targets

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

(nos.) = actual enrollment

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

Leavell College Credit Hour Targets

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

(nos.) = actual credit hours

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

Graduate Program Credit Hour Targets

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

(nos.) = actual credit hours

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

Doctoral Program Credit Hour Targets

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

(nos.) = actual credit hours

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

NOBTS Total Credit Hour Targets

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

(nos.) = actual credit hours

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