

Community Gathering November 27, 2018



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Cabinet Criteria to Evaluate Working Group Recommendations

Mission and Vision: alignment with our vision and Strategic Plan; school identity

Constituency Impact: enrollment; student experience; working environment; external audiences

Institutional Impact: reach and reputation; feasible to implement; barriers to overcome; effective on other campuses; potential consequences

Financial: contributes to long-term financial viability of Bethel; time to cash-flow positive; realistic financial estimates

<https://www.bethel.edu/president/sustainable-financial-model/working-groups/criteria-working-group-recommendations.pdf>



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Collaboration and Coordination of Innovation Groups

- 75 proposals submitted
- Innovation chairs – review
- Assignments and review process (group assignment, next steps)
- Research and report
- Determine viability
- Joint working group meeting
- Regular chair meetings to review progress and collaboration



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Innovations Across the University Charter

Purpose

Identify new initiatives that will increase productivity, reduce non-payroll expenses, and/or provide new non-academic revenue.

Goal

Identify and recommend viable new non-academic initiatives that can be implemented in the next six to 18 months that will contribute increased net revenue to the university budget.

Outcomes

- Identify and evaluate potential new non-academic initiatives.
- Recommend four to six new non-academic initiatives that will each generate at least \$250,000 in net contribution.
- Create financial models for each potential new initiative.
- Create a proposal for each of the recommended initiatives.



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Innovations Across the University - Members

- Jim Bender (Chair) (Alumni/Family Relations and Advancement Operations)
- Amy Blaz (Business Office)
- Alyssa Hessler (Academic Affairs)
- Barry Holst (Facilities Management)
- Bret Hyder (CAS Admissions)
- Kristi Moline (Center for Healthcare Excellence)
- Jen Niska (CAPS/Sem/GS)
- Jeanne Osgood (Development)
- Avis Soderstrom (Conference and Event Services)
- Mike Spande (ITS)
- Shaune Younkens (Human Resources)



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Innovations Across the University - Process

- Review of proposals
- Assignment for research
- Report to group
- Discussion and vote
- Preparation and final report
- Review and submission to Cabinet



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Innovations Across the University

Cross-Generational Community on Campus (Senior Housing Collaborative)

Overview:

- A partnership with Presbyterian Homes and possibly other senior care organizations for the express purpose of building a senior care facility on campus.

Timeframe:

- 18-24 months

Pros/Cons:

- Long-term lease payments to Bethel
- Built-in student employment and practicum opportunities
- Removal of some student housing and land for future expansion
- Very complicated process



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Innovations Across the University

BUILD Bridge to Independent Living

Overview:

- Develop a transitional independent living program for students graduating from the BUILD program which affords them the opportunity to live alone, but in community.

Timeframe:

- 12-18 months

Pros/Cons:

- Community need for transitional programs
- Income generation
- Impact on open housing for current students
- Resident specific needs



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Innovations Across the University

****Required On-campus Housing Initiative**

Overview:

- Require students under the age of 21 to live in “on-campus” housing

Timeframe:

- 0-6 months

Pros/Cons:

- Studies indicate it is good for students
- Available housing
- Common at other similar institutions
- Impact on admissions



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Innovations Across the University

**Summer Camps and Conferences

Overview:

- Conference and Event Services to implement a strategy to substantially increase camp and conference revenue

Timeframe:

- 12-18 months

Note - This proposal is combined with the Royal Academy idea presented by Innovations in Academics.



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Innovations Across the University

****Varsity Athletics**

Overview:

- The quickest and most sustainable way to increase enrollment is through the addition of athletic programs. Lacrosse is the fastest growing sport in Minnesota and in the nation, thus it is the biggest opportunity for expansion.

Timeframe:

- 18 months

Pros/Cons:

- Significant demand and potential increase in students
- Need for field and coaching staff



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Innovations Across the University

For-Profit Subsidiary

Overview:

- Create a “for-profit” subsidiary allowing us to leverage the expertise of our staff and faculty to be used to consult with outside organizations.

Timeframe:

- 18-24+ months

Pros/Cons:

- Revenue opportunities
- Reputation
- Required capital to fund and grow
- Length of time to start-up



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Innovations Across the University

**PA/DNP/Intern Housing

Overview:

- Need for post-traditional student housing. We have available housing not currently generating income.

Timeframe:

- 6-12 months

Pros/Cons:

- Revenue opportunities
- Recruitment of new students
- Operational costs of apartment housing



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Innovations Across the University

Cellular Phone Policy

Overview:

- 180+ current employees on Bethel phone plan or stipend.

Timeframe:

- 0-6 months

Pros/Cons:

- Significantly reduce operating costs
- Reduction of ITS labor costs
- Currently needed by many employees for their jobs



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Innovations Across the University

Energy Efficiencies

Overview:

- Facilities Management is currently exploring opportunities to reduce operating costs and increase efficiency.

Timeframe:

- Ongoing

Pros/Cons:

- Reduce operating costs
- Increase efficiencies

Example – Connecting air handlers to EMS system, LED lighting, etc.



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Innovations Across the University

**Women in Philanthropy

Overview:

- Women represent the largest growing philanthropic group today. The group would focus on engaging women by growing giving above current levels through awareness and intentionality.

Timeframe:

- 12-18 months

Pros/Cons:

- Engagement of highly invested donors and alumni
- Funding of new projects
- Staff time to oversee development



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Innovations Across the University

Printing/Postage-focused Marketing

Overview:

- Current mass communications practices lean heavily on a “shotgun” approach expanded far beyond our likely core audience. Use data analytics to focus our approach to mass marketing.

Timeframe:

- 0-18 months

Pros/Cons:

- More efficient use of resources
- Less “white noise” to our constituents

This idea is being beta tested within University Advancement.



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Innovations in Academics - Members

- Julie Finnern (Chair) (CAS Academic Affairs)
- Laurel Bunker (Christian Formation and Church Relations)
- Laura Gilleland (CAS Admissions)
- Ryan Gunderson (CAPS/Sem/GS Student Success)
- Kate Gunderson (CAPS/Sem/GS Admissions)
- Jenny Hudalla (Marketing and Communications)
- Scott Kaihoi (Library)
- Mary Lindell (GS, Education)
- Molly Noble (Teaching and Learning Technology)
- Andrew Rowell (Bethel Seminary)
- Sara Shady (CAS, Philosophy)
- Scott Winter (CAS, Journalism)



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Academic Innovations Charter

Purpose

Identify new academic initiatives that are consistent with the mission, vision, and core values of the University that will increase enrollment and net revenue

Goal

Identify and recommend viable new academic initiatives that can be implemented in the next 6-18 months that will serve new populations of students and/or students in new ways and that will contribute increased net revenue to the University budget

Outcomes

- Identify and evaluate potential new academic initiatives.
- Recommend four to six new academic initiatives that will each generate at least \$250,000 in net contribution.
- Create a proposal including financial models, timelines to launch, and financial models for each potential new initiative.



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Innovations Across Academics

Process

- Review all submitted ideas – considering charter and Cabinet’s criteria
- Agree on ideas to move forward – researched by subgroups
- Large group discussion of first findings – agree on ideas to develop into full proposals
- Continue to consider newly submitted ideas
- Subgroups continue to develop full proposals returning to large group for feedback and to make connections between ideas



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Innovations Across Academics: Royal Roadshow

Proposal

- Develop a high school partnership program
- Ten faculty each connect with 1-3 high schools
- Select high schools strategically
- Visit high school(s) twice
- Serve genuine needs of the high school programs
- Invite high school students to a day at Bethel
- Establish sustainable recruitment pipeline



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Innovations Across Academics: Royal Roadshow

Rationale

- Importance of faculty in prospective students' college search
- Faculty are among the most impactful elements of the student experience once they are students
- There is faculty support for this idea
- Intentional effort to recruit academically strong and diverse students



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Innovations Across Academics: Royal Roadshow

Goal

- 14 new students each year beginning Fall 2020

Investment

- Stipend for faculty participants
- Training for faculty
- Partnership with admissions
- Bethel event resources



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Innovations Across Academics: Military Students

Currently

- Average institution has 4% of student body utilizing military benefits
- Bethel currently has 3% (144 students CAS/CAPS/SEM/GS)
- Large pool of prospective students receiving military benefits



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Innovations Across Academics: Military Students

Goal

- Increase to 4% (50 additional students – 15 per year)

Proposal

- Invest in military students point-person for recruiting and support for students once enrolled
- Connect Bethel departments and students
- Network beyond Bethel



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Innovations Across Academics: CAS Interim

Currently

- Students enrolled FT in fall and spring – Interim tuition included
- 3 Interims required for most students

Reviewed Options

- Keep Interim
- May Term
- Tuition change



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Innovations Across Academics: CAS Interim

Considerations

- Study abroad opportunities during Interim
- Indicators of raised academic success during Interim
- Unique campus-life experience during Interim
- Indicators of increased retention because of Interim
- If additional tuition for Interim credits, students may desire to take additional credits in fall and/or spring instead of Interim



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Innovations Across Academics: CAS Interim

Proposal

- Three required Interims
- Students enrolled FT in fall and spring pay 20% tuition for Interim credits
- Waive tuition for study abroad courses



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Innovations Across Academics: Non-Credit Bearing Learning

1. Events Series

2. Center for Extended Learning

- Royal Academies
- Alumni, Family, and Friends Travel
- Professional Development and Lifelong Learning



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Innovations Across Academics: Event Series

Proposal

- Host well-known speakers, musicians, and other large-scale events
- Coordinate efforts across departments

Rationale

- Share Bethel's position of faith integration and critical thinking to an expanded group, increasing the number of prospective students and donors
- Connect events to other learning for current students and other participants



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Innovations Across Academics: Event Series

Goals

- Successfully host a growing number of events
- Strong ticket sales

Investment

- Space in current roles – inc. events services, marketing, facilities, staff and faculty with connections
- Marketing costs
- Up-front money for booking fees



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Innovations Across Academics: Royal Academies

Proposal

- Increase number of summer academic academies
- Coordinate dates and planning
- Staff and faculty contribute their expertise
 - Content experts
 - Event services
 - Admissions



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Innovations Across Academics: Royal Academies

Rationale

- Positive on-campus experience for prospective students
- Pipeline for recruitment
- Highlights Bethel's academic programs and faculty
- Centralizes event logistics



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Innovations Across Academics: Royal Academies

Goals

- Increase number of high-quality academic academies with full participation
- Increased CAS enrollment related to academy participation

Investment

- New role – strategic oversight
- Space in current roles – including events services, admissions, marketing, facilities



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Innovations Across Academics: Travel

Proposal

- Centralized and increased travel opportunities for alumni, families, and friends
- Staff and faculty experts serve as trip leaders
- Partnerships with Bethel advancement, alumni and family relations, marketing, and admissions



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Innovations Across Academics: Travel

Rationale

- Bethel is already well known for quality academic trips and study abroad programs
- Excellence of a Bethel learning experience is shared with a broader audience
- Increased involvement leading to increased pools of donors and prospective students across schools
- Trip leaders focus on content



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Innovations Across Academics: Travel

Goals

- Ten major trips a year, plus other minor trips
- High-quality experiences that showcase Bethel
- Increased giving and enrollment connected to trip participants

Investment

- New roles – strategic oversight and coordination
- Space in current roles – including events services, admissions, marketing, facilities
- Marketing costs
- Interest by potential trip leaders



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Innovations Across Academics: Professional Development & Life-Long Learning

Proposal

- House three initiatives in a new Center
 - Continuing Education Credits (CEUs) that meet licensure requirements
 - Other professional development
 - Life-long learning opportunities



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Innovations Across Academics: Professional Development & Life-Long Learning

Rationale

- Bethel has expertise to share
- Increased opportunities for alumni and donors to stay connected with Bethel
- Increased pool of prospective students for graduate programs
- Expand Bethel's mission and reputation – increases potential students and donors



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Innovations Across Academics: Professional Development & Life-Long Learning

Goal

- Increased number of high-quality professional and personal learning opportunities with strong participation
- Increased giving and enrollment connected to trip participants

Investment

- New role – strategic oversight & compliance with CEU requirements
- Space in current roles – including events services, advancement, marketing, facilities
- Marketing costs



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Innovations Across Academics – Final Thoughts

- Ongoing process to solicit, review, and implement innovative ideas
- Cross-department conversation and partnerships
- Thank you



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Questions?



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