

Community Gathering

September 25, 2018



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FY19 Working Groups Target

				Goal with			Balance of
	Group	Due Date	Goal	15% Cushion	Adopted		Cabinet Goal
1	CAS Program Enrollment and Cost Analysis	08.01.2018	\$ 750,000	\$ 862,500	\$ 920,343		\$ 57,843
2	CAPS/SEM/GS Program Enrollment and Cost Analysis	08.01.2018	200,000	230,000	-	*	(230,000)
3	Innovations in Academics	11.01.2018	500,000	575,000	-		(575,000)
4	Innovations Across the University	11.01.2018	750,000	865,000	-		(865,000)
5	Staff Structures	08.01.2018	500,000	575,000	604,003		29,003
6	Academic Loads and Structures	04.01.2019	1,000,000	1,150,000	-		(1,150,000)
7	Health Care	08.01.2018	250,000	290,000	-	*	(290,000)
8	Other	08.01.2018	550,000	632,500	395,500		(237,000)
			\$ 4,500,000	\$ 5,180,000	\$ 1,919,846		\$ (3,260,154)
*	Proposals still under review						



Program Enrollment and Cost Analysis of Academic Programs

Criterion 1: Unique contributions and value for the student experience

Criterion 2: Enrollment trends

Criterion 3: Average class size

Criterion 4: Total credit hours generated by program or dept. overall and divided by percentages taught by full-time and adjunct faculty

Criterion 5: Cost and/or margin

Criterion 6: Internal impact

Criterion 7: Recent initiatives to increase enrollment

<https://www.bethel.edu/president/sustainable-financial-model/working-groups/program-enrollment-costs-criteria.pdf>



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Staff and Administrative Structures

1. Analyze staff and administrative offices across the university by:
 - a. Reviewing organizational structure history, e.g. staffing levels
 - b. Identifying the office's purpose and associated essential functions
 - c. Identifying what adds value today and into the future and why
 - d. Identifying what adds less value today and into the future and why
 - e. Identifying key processes and handoffs
 - f. Comparing organizational structures to those of other institutions
 - g. Using the above information, define the future structure.
2. Outline the expectations and accountability of each office:
 - a. Are employees held accountable for the right expectations?
 - b. How are missed expectations addressed?
3. Outline resource allocation needs and where lesser or greater investment is needed.

<https://www.bethel.edu/president/sustainable-financial-model/working-groups/staff-structures-charter.pdf>



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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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Changes Announced for the College of Arts & Sciences

- Some non-instructional release time for faculty will be reduced, eliminated, or replaced by a stipend in a number of areas.



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Changes Announced for the College of Arts & Sciences

Eliminations of departments, majors, or minors:

- Theatre (department)
- Media production (major)
- Independent filmmaking (major)
- Film studies (minor)
- Physical education K-12 (major, minor)
- Health education 5-12 (major, minor)
- Sociology (major)

Re-locations:

- Sociology minor will re-locate to Department of Political Science
- Reconciliation studies program will re-locate to the Department of Social Work



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Changes Announced for the College of Arts & Sciences

Changes in academic programs and course offerings:

- Nursing program students reduced from 90 to 72
- Developmental and Adapted Physical Education (DAPE) endorsement to the Graduate School
- Upper division Greek classes offered at Bethel Seminary only
- K-12/5-12 methods courses offered jointly with Graduate School
- Leadership studies minor offered only during Summer School



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Staff and Administrative Changes

Offices and divisions that had changes:

- Cabinet
- Campus Store
- Christian Formation and Church Relations
- Conference and Event Services
- Counseling Services
- Enrollment Management
- Enrollment Management Operations
- Facilities Management
- Human Resources
- ITS
- Marketing and Communications
- Off-campus Programs
- Residence Life
- Security and Safety
- Student Life
- University Advancement



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Questions?



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