

East Georgia  
STATE COLLEGE®

# Annual Report

East Georgia State College Programs  
at  
Augusta University  
June 15, 2016

**LET'S GET ASSOCIATED.**



# Enrollment History

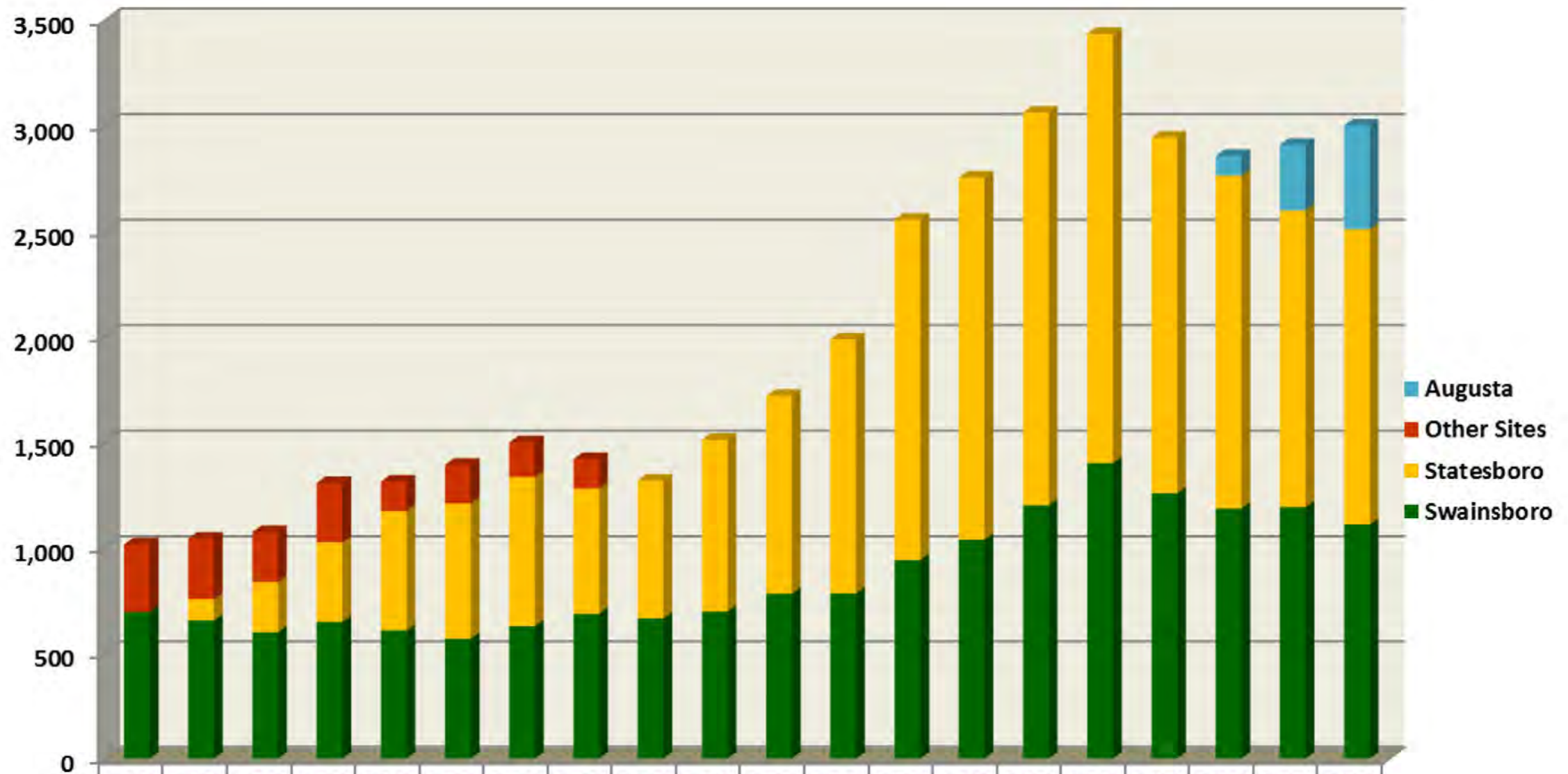




# East Georgia State College Fall Enrollment 1996 -2015



Total Enrollment	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	1,015	1,043	1,074	1,306	1,313	1,393	1,499	1,420	1,318	1,511	1,719	1,987	2,555	2,754	3,063	3,436	2,944	2,857	2,910	3,001



	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Augusta																		94	311	492
Other Sites	320	288	238	282	139	184	165	140												
Statesboro		101	237	377	568	642	707	593	654	814	938	1,204	1,614	1,717	1,862	2,036	1,686	1,578	1,408	1,399
Swainsboro	695	654	599	647	606	567	627	687	664	697	781	783	941	1,037	1,201	1,400	1,258	1,185	1,191	1,110

# Enrollment History of EGSC Augusta

Semester	Actual	Target*
Fall 2013	94	200
Spring 2014	133	180
Summer 2014	53	70
Fall 2014	311	267
Spring 2015	456	240
Summer 2015	87	Not specified
Fall 2015	492	Not specified

\*see attachment C to MOU

# Applicant Data



# Applicant Information

Applicant Information	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016*
# of Applicants	138	98	436	97	579	175	313
# of Applicants Accepted	106 (76.8%)	61 (62.2%)	253 (58%)	59 (60.8%)	363 (62.7%)	118	107
# of accepted applicants that enrolled	91 (85.8%)	54 (88.5%)	206 (81.4%)	55 (93.2%)	295	93	5
# of enrolled applicants above GRU FI threshold	39 (42.9%)	20 (37%)	78 (37.9%)	17 (30.9%)	108	34	0
Total Enrollment	96	133	313	311	490	456	245
# of students from denial list that are enrolled	44 (45.8%)	50 (37.6%)	79 (25.2%)	72 (23%)	132	72	60

## Notes Concerning Applicant Information

- **The Fall 2016 number of new applicants is as of 06/01/2016.**
  - **The number on same date last year was 402**
- **The Fall 2016 enrollment number is as of 06/09/2016.**
  - **The number on same date last year was 213**

# Demographics of EGSC at AU Students



# Gender

- **Gender Fall 2015**

- **Female**

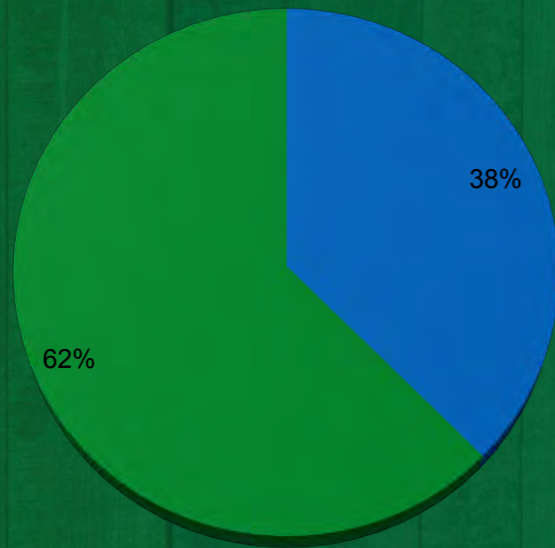
- **303 62%**

- **Male**

- **182 38%**

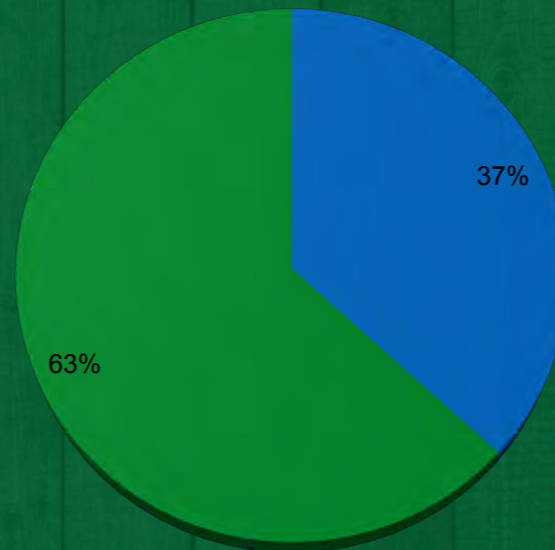
# Gender

■ Male (182) ■ Female (303)



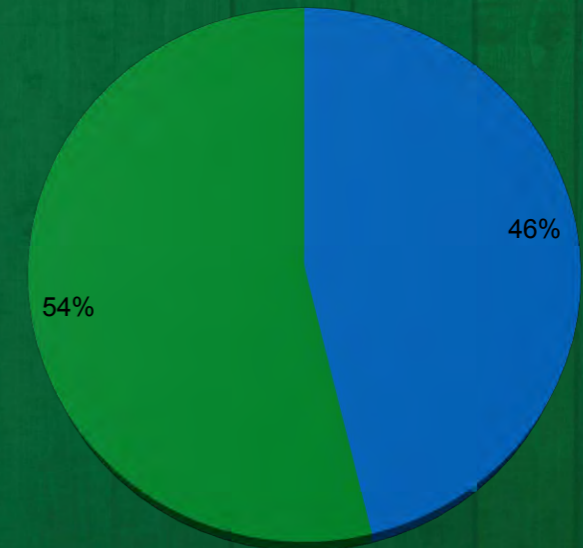
Augusta

■ Male (406) ■ Female (695)



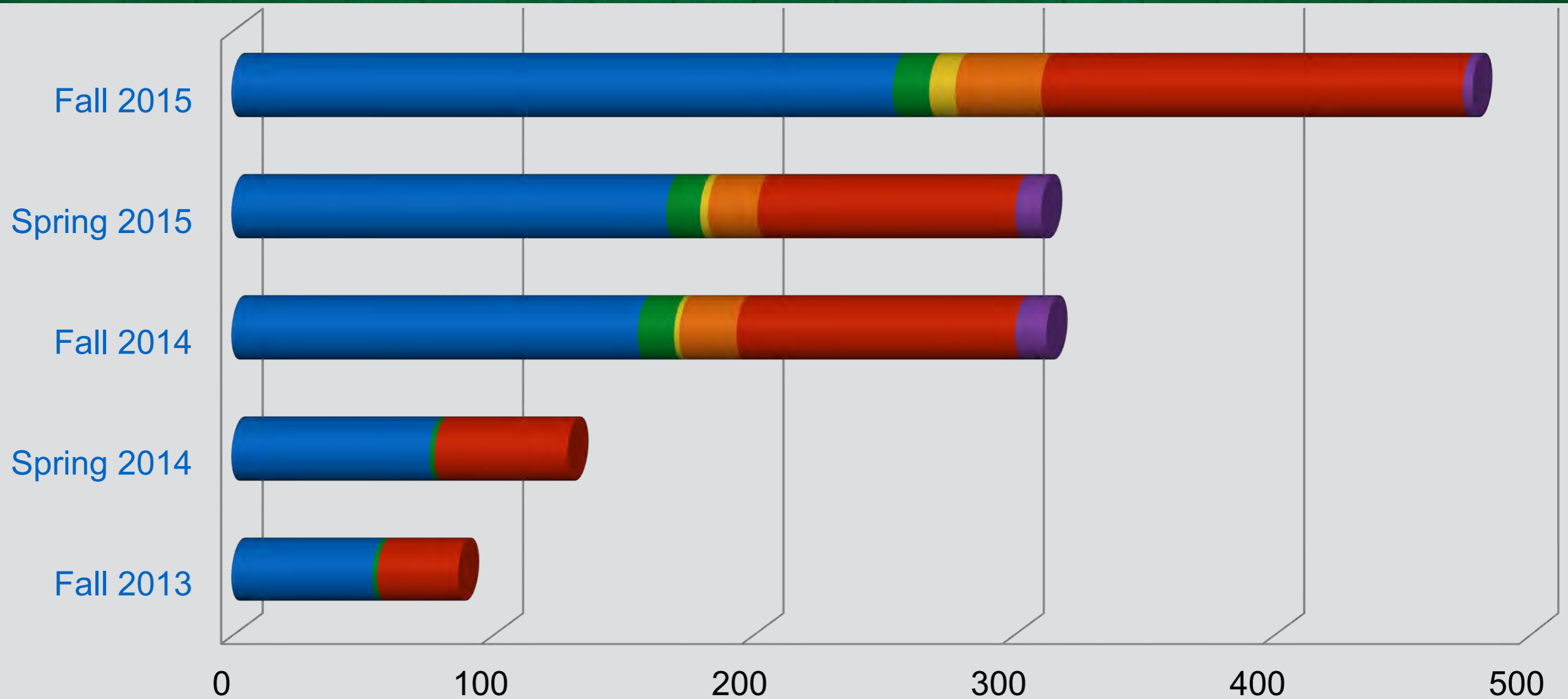
Swainsboro

■ Male (643) ■ Female (749)



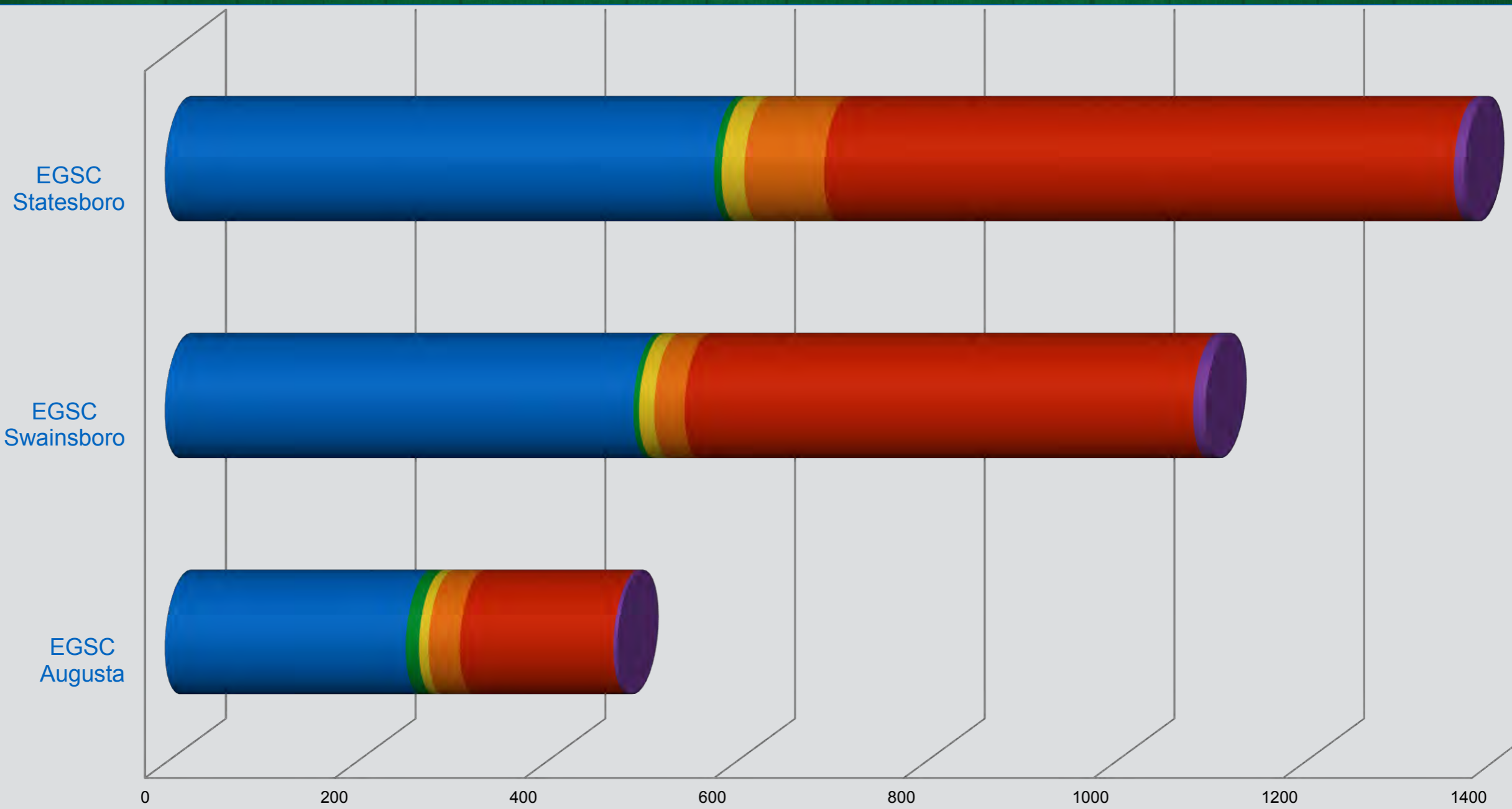
Statesboro

# Ethnicity



	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015
African American	54	76	156	167	254
Asian	2	2	14	13	14
Hispanics			2	3	10
Multiracial			22	19	33
White	31	51	107	99	162
Not Reported			12	10	4

# Ethnicity



	EGSC Augusta	EGSC Swainsboro	EGSC Statesboro
■ African American	254	494	579
■ Asian	14	6	8
■ Hispanics	10	16	24
■ Multiracial	33	32	84
■ White	162	536	664
■ Not Reported	4	13	12

# Age

- **Age Fall 2015**

- **17-24**

- 443 90%

- **25-34**

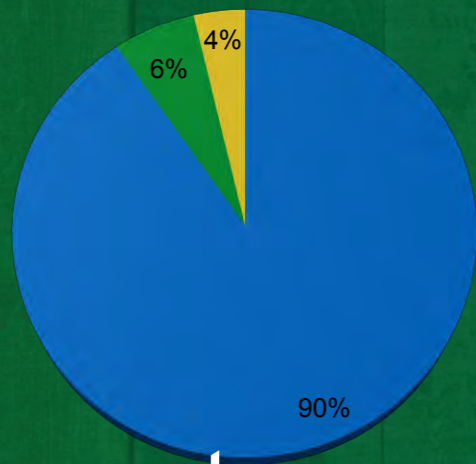
- 29 6%

- **35+**

- 18 4%

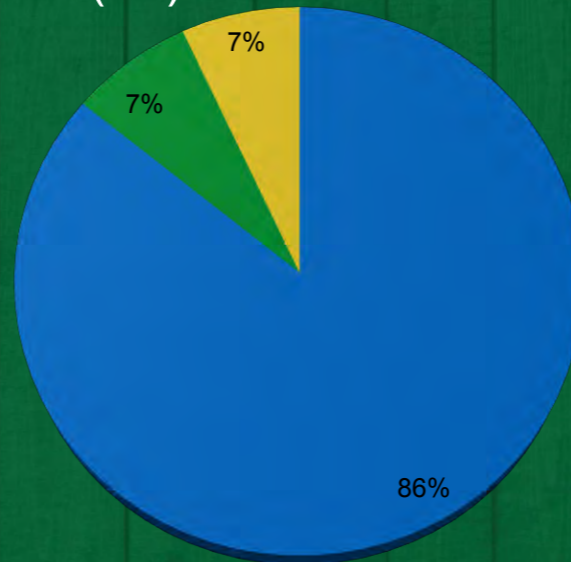
# Age

■ 17-24 (443) ■ 25-34 (29)  
■ 35+ (18)



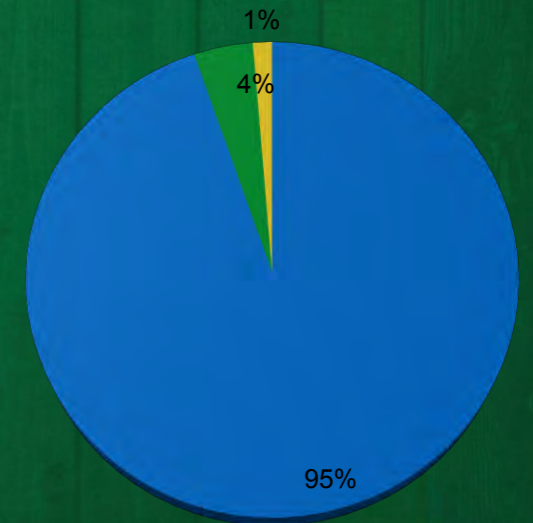
Augusta

■ 17-24 (951) ■ 25-34 (80)  
■ 35+ (77)



Swainsboro

■ 17-24 (443) ■ 25-34 (29)



Statesboro

# Full-time and Part-time Enrollment

- **Fall 2015**

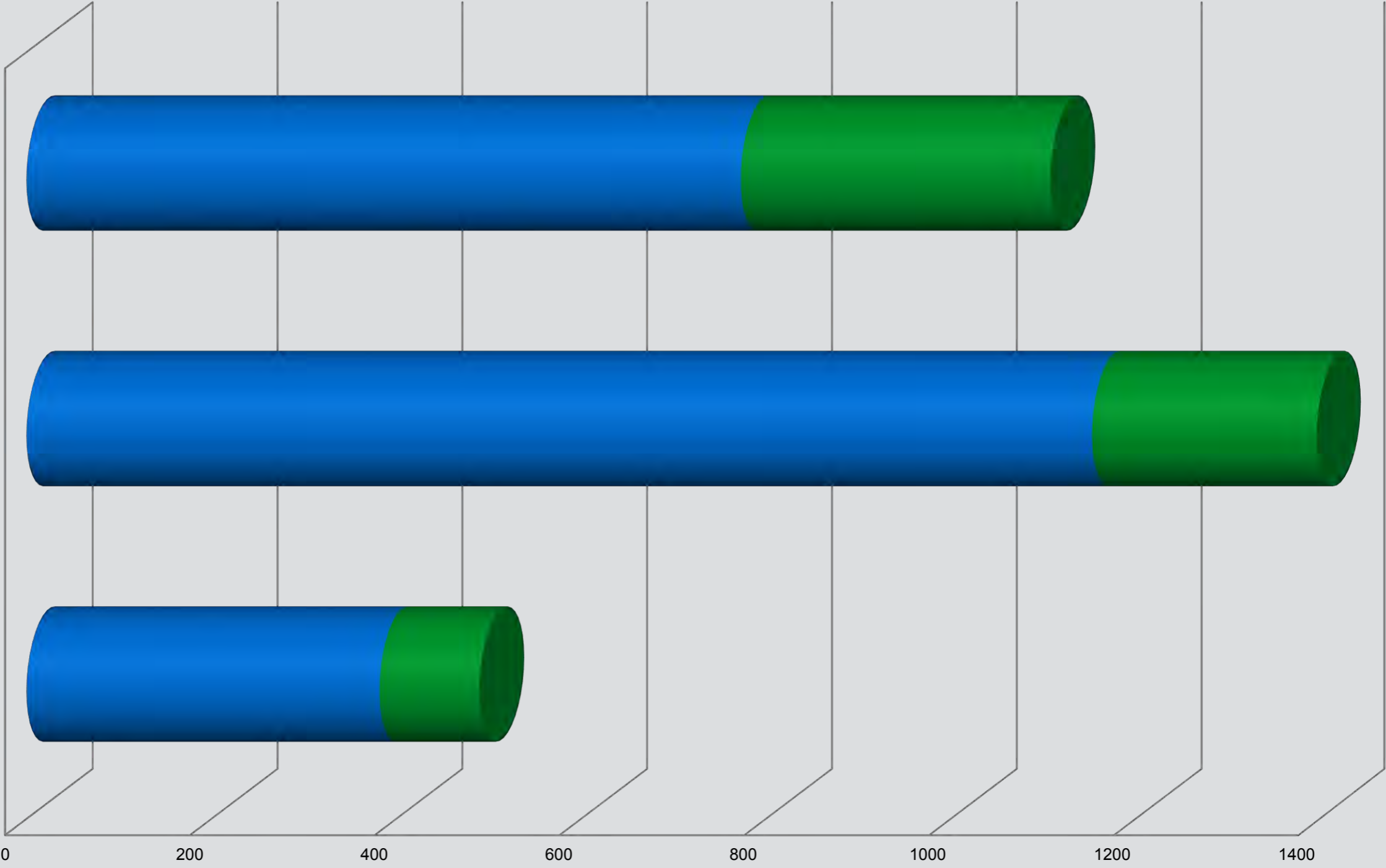
- **Full-time**

- **382**    **77.9 %**

- **Part-time**

- **108**    **22.1%**

# Full-time and part-time enrollment



EGCG Augusta

EGSC Statesboro

EGSC Swainsboro

Full Time

382

1153

773

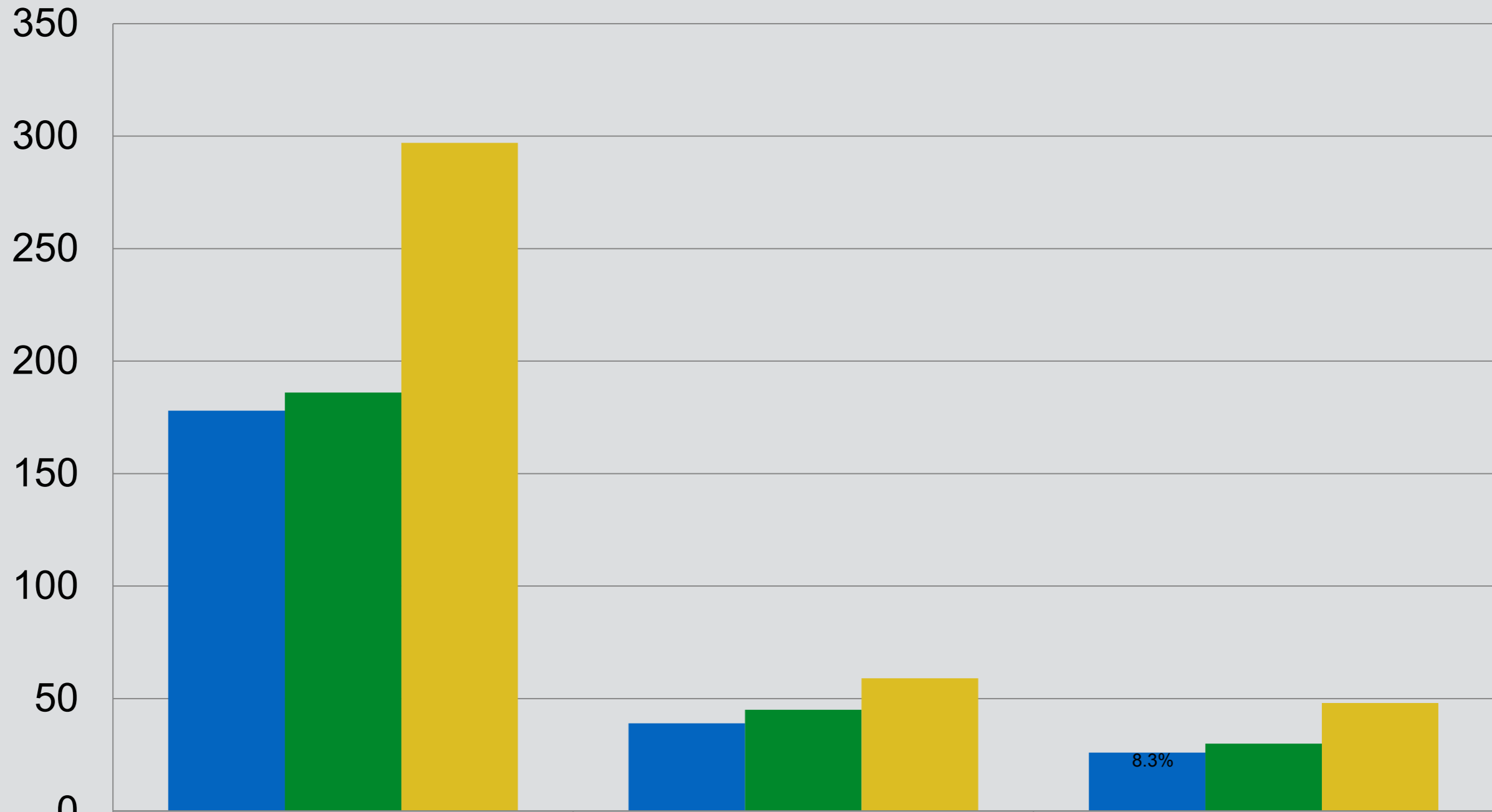
Part Time

108

244

335

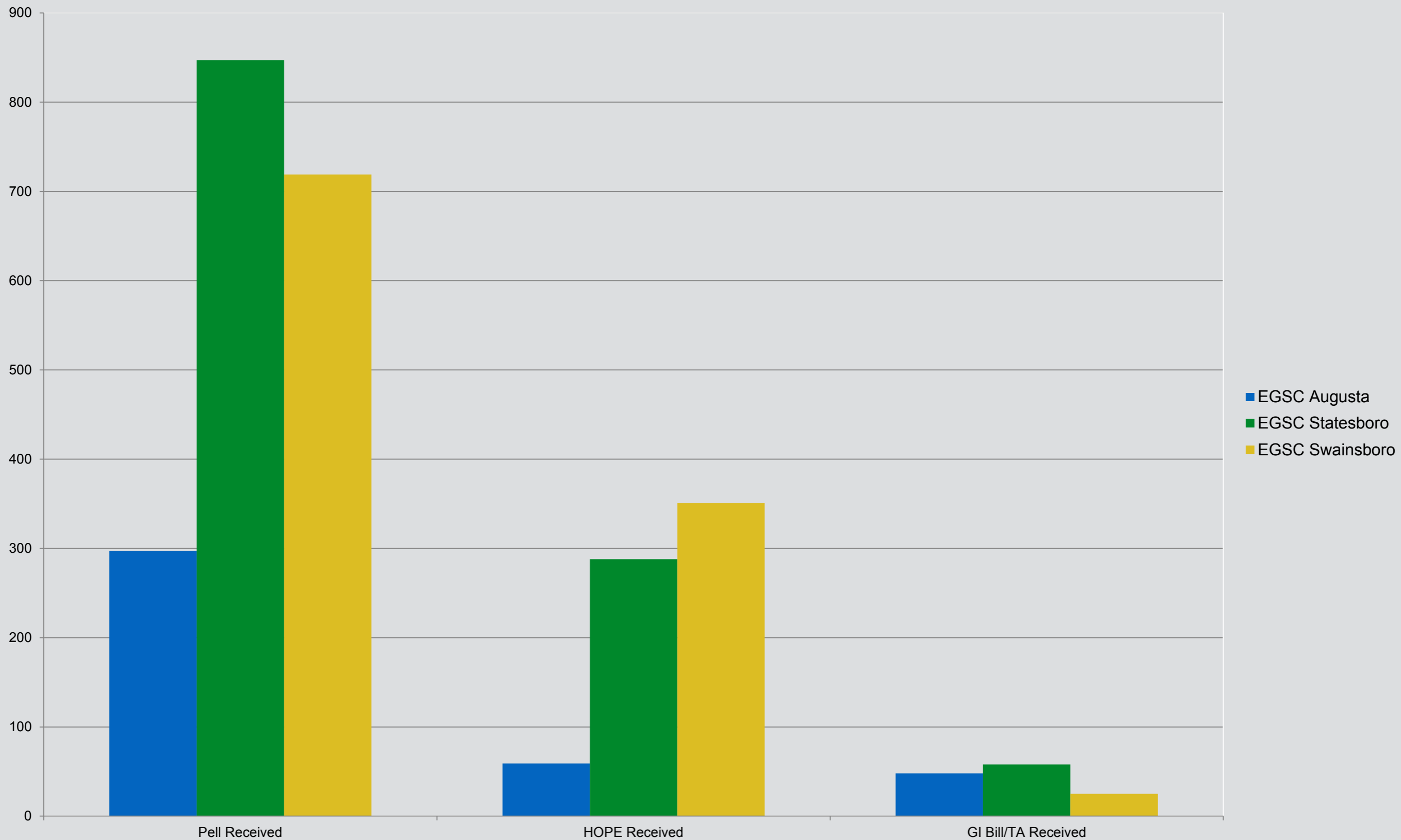
# Financial Aid



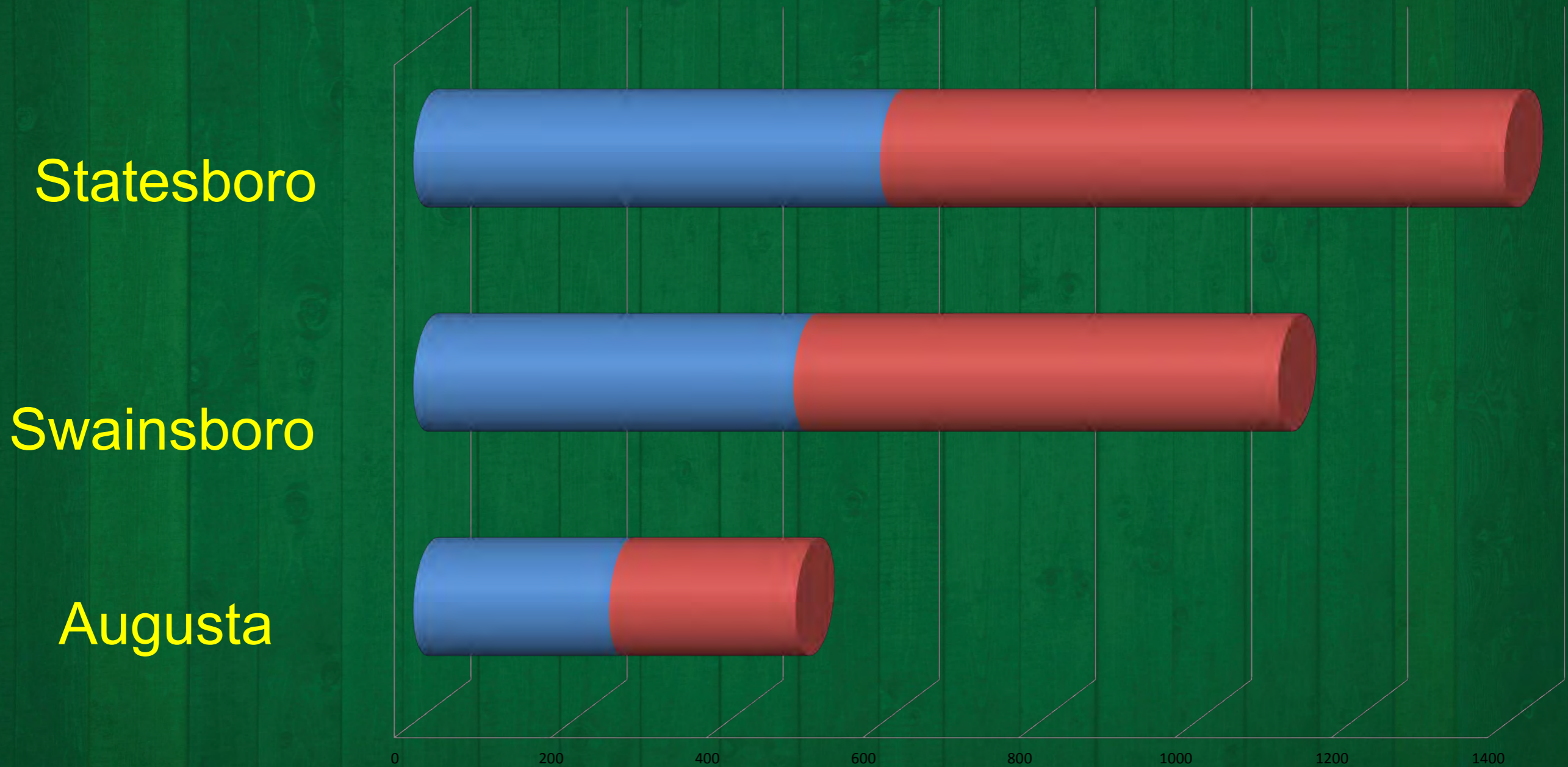
- Fall 2014
- Spring 2015
- Fall 2015

	Pell Received	HOPE Received	GI Bill/TA Received
Fall 2014	178	39	26
Spring 2015	186	45	30
Fall 2015	297	59	48

# Financial Aid



# Learning Support Enrollment

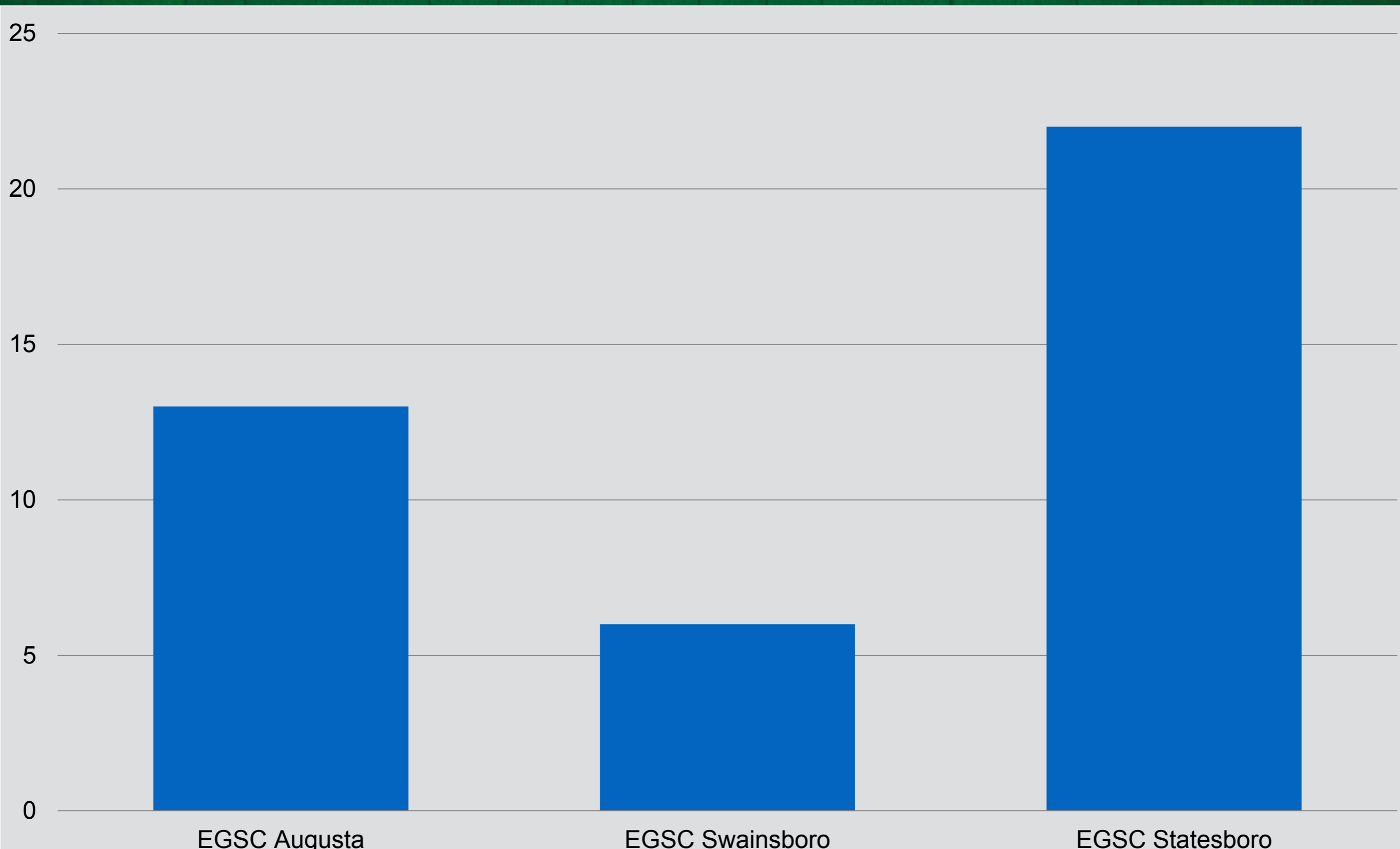


	EGSC Augusta	EGSC Swainsboro	EGSC Statesboro
Learning Support	251	487	598
Non Learning Support	239	621	799

# Military Enrollment

- **Fall 2014**      **2.9%**
- **Spring 2015**    **1.6%**
- **Fall 2015**      **2.6%**

# Military Enrollment



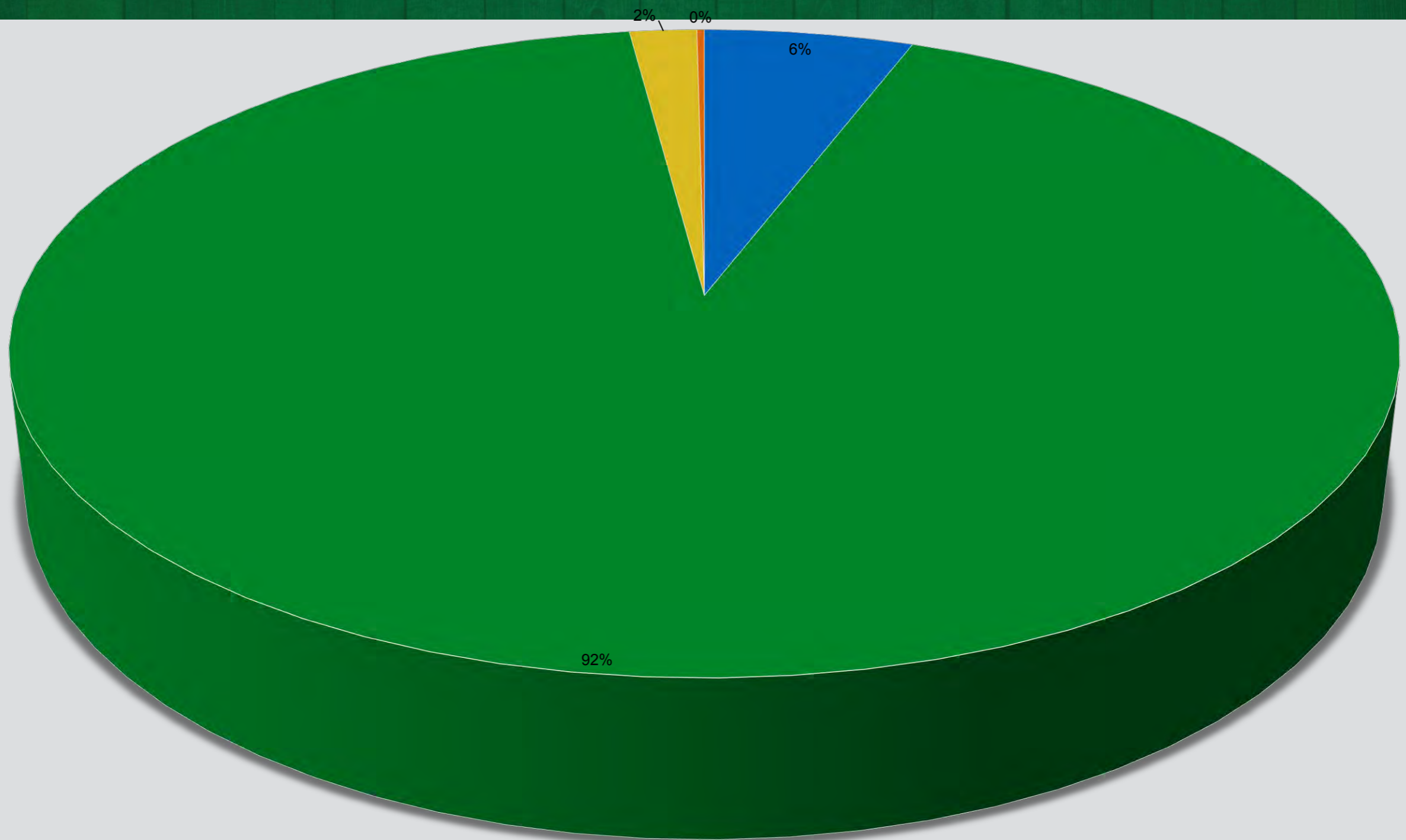
# Enrollment by High School

1. **Evans High School (42)**
2. **Westside Comprehensive (38)**
3. **Academy of Richmond County (32)**
4. **Cross Creek High School (27)**
5. **Grovetown High School (27)**
6. **Greenbrier High School (26)**
7. **GED Students (25)**
8. **T.W. Josey Comprehensive H.S. (17)**
9. **Harlem High School (13)**
10. **Burke County Comprehensive High School (11)**

# Enrollment by Georgia County

- **Richmond**
  - (220) **45%**
- **Columbia**
  - (169) **34%**
- **McDuffie**
  - (119) **17%**
- **Other**
  - **4%**

# Enrollment by State



■ Non GA or SC Resident (28) ■ GA (446) ■ SC (9) ■ Non US citizens (1)

# Student Success at EGSC Augusta



# Student Success at EGSC Augusta

Student Success Data	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016
Average Overall GPA	1.9	2.27	2.2	2.35	2.28	2.37
Average Hours Earned	27.3	27.2	23.8	23.3	27.06	25.79
Average Hours Earned (Term)	8.4	8.3	8.5	8.98	8.89	8.68
Success Rate in MATH 1111	60.8%	57.7%	56.1%	58.6%	61.1%	64.9%
Success Rate in ENGL 1101	87.2%	89.9%	85.9%	88.8%	85.1%	86%
# of students who have earned 15 - 29 hours	28	41	133	126	168	182
# of students who have earned 30 - 44 hours	45	56	78	70	112	101
# of students who have earned 45+ hours	8	13	20	20	181	60
EGSC students in GRU ROTC	1	2	9	4	11	9
Reese Library Circulations	46	41	70	67	156	144

# Comparing Augusta...

<b>Student Success Data EGSC <u>Swainsboro</u></b>	<b>Fall 2013</b>	<b>Spring 2014</b>	<b>Fall 2014</b>	<b>Spring 2015</b>	<b>Fall 2015</b>	<b>Spring 2016</b>
<b>Average Overall GPA</b>	2.43	2.32	2.4	2.28	2.4	2.5
<b>Success Rate in MATH 1111</b>	42%	38.1%	27.9%	33%	56.9%	60.6%
<b>Success Rate in ENGL 1101</b>	81.9%	88.1 %	75.9%	81.6%	77.3%	79.4%

<b>Student Success Data EGSC <u>Statesboro</u></b>	<b>Fall 2013</b>	<b>Spring 2014</b>	<b>Fall 2014</b>	<b>Spring 2015</b>	<b>Fall 2015</b>	<b>Spring 2016</b>
<b>Average Overall GPA</b>	2.03	2.07	2.09	2.16	2.07	2.15
<b>Success Rate in MATH 1111</b>	61.6%	50.1%	52.8%	41.5%	57.8%	57.1%
<b>Success Rate in ENGL 1101</b>	59.01%	82.3%	82.2%	84.2%	65.3%	65.7%

# Retention

<b>Fall 13 – Fall 14</b>	<b>78.1%</b>
<b>Fall 13 – Spring 15</b>	<b>61.5%</b>
<b>Fall 14 – Spring 16</b>	<b>60.8%</b>

\*Retention data includes students who successfully transferred to GRU.

# Transfer to AU



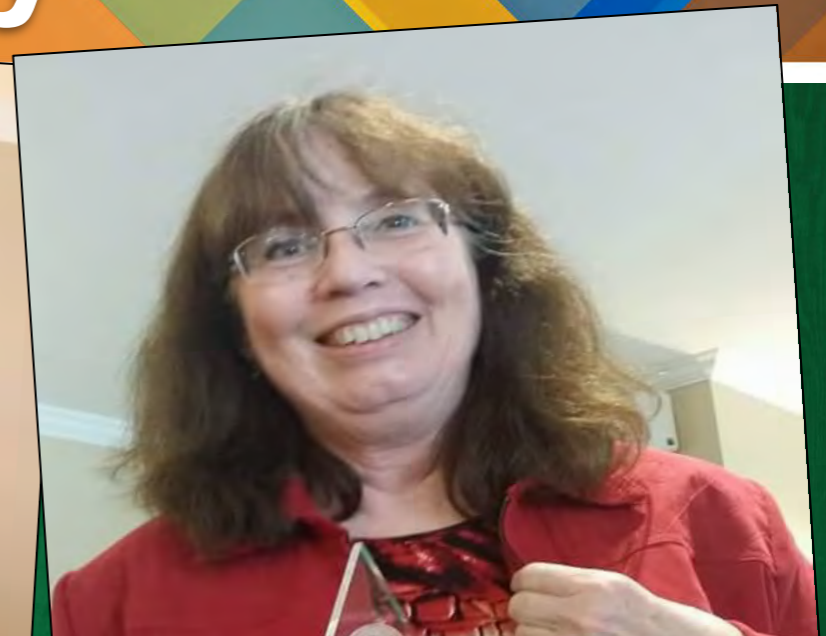
# Transfer Data – EGSC Augusta to AU

Transfer Data	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015
<b>Students Transferred to GRU</b>	10	16	23	32	71
<b>Average GPA of EGSC Students at GRU</b>	1.9	1.93	1.91	2.21	2.36
<b>Average Hours Earned of EGSC Students at GRU</b>	4.9	7.3	7.6	9.8	10.1
<b>Average Hours Attempted of EGSC Students at AU</b>	10.4	11.2	12.4	12.6	12.7

# Transfer Data – EGSC (all locations) to AU

	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015
<b>AU</b>	<b>2.58</b>	<b>2.62</b>	<b>2.51</b>	<b>2.53</b>	<b>2.52</b>
<b>Ga Sou U</b>	<b>2.6</b>	<b>2.58</b>	<b>2.53</b>	<b>2.52</b>	<b>2.53</b>
<b>All Other USG</b>	<b>2.48</b>	<b>2.45</b>	<b>2.48</b>	<b>2.52</b>	<b>2.55</b>

# EGSC Faculty



	# of Faculty Members 2014-2015	# of Faculty Members 2015-2016*
Full - Time Faculty	5	7
Part - Time Faculty	14	14

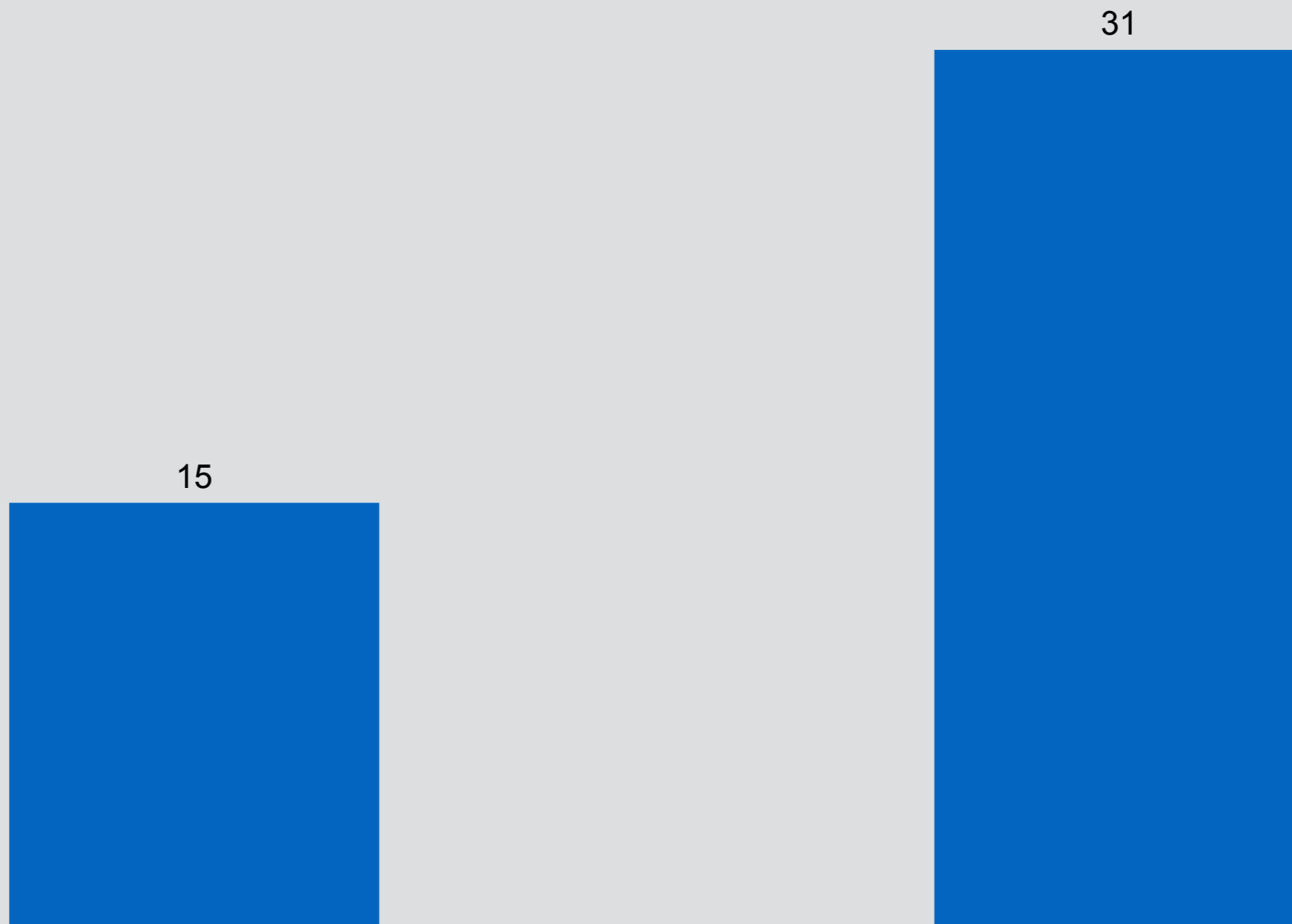
\*Hiring of an additional English faculty member and an additional math faculty member for fall 2016 is anticipated

# EGSC Staff



	Fall 2014	Fall 2015
<b>Full - Time Staff</b>	4	5
<b>Part - Time Staff</b>	1	0
<b>Student Worker</b>	1	0

# Course Offerings



2013 - 2014

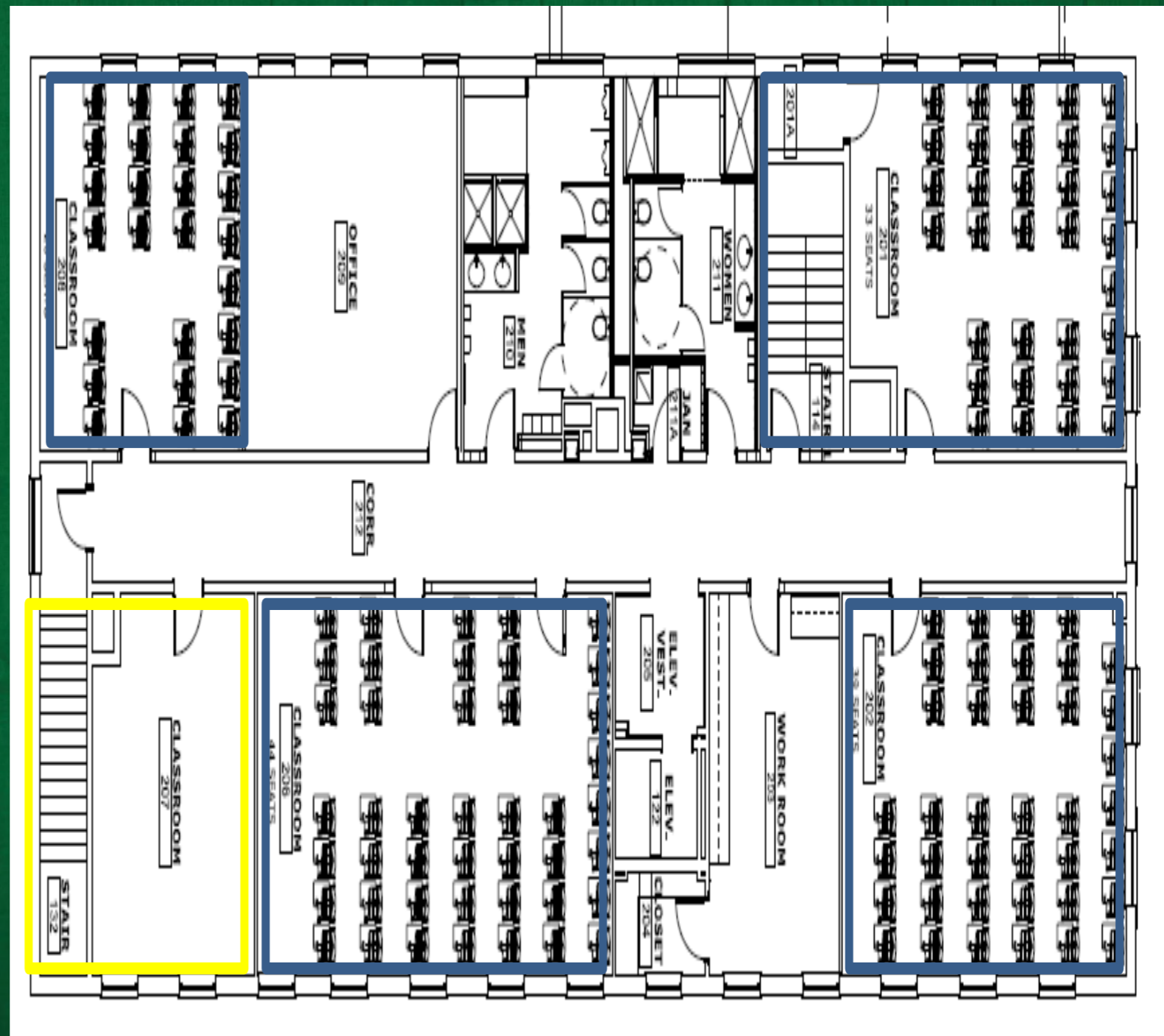
2014 - 2015

# Facilities – Galloway Hall

4,578 sq. ft

EGSC Classrooms

Shared Space with AU  
ROTC



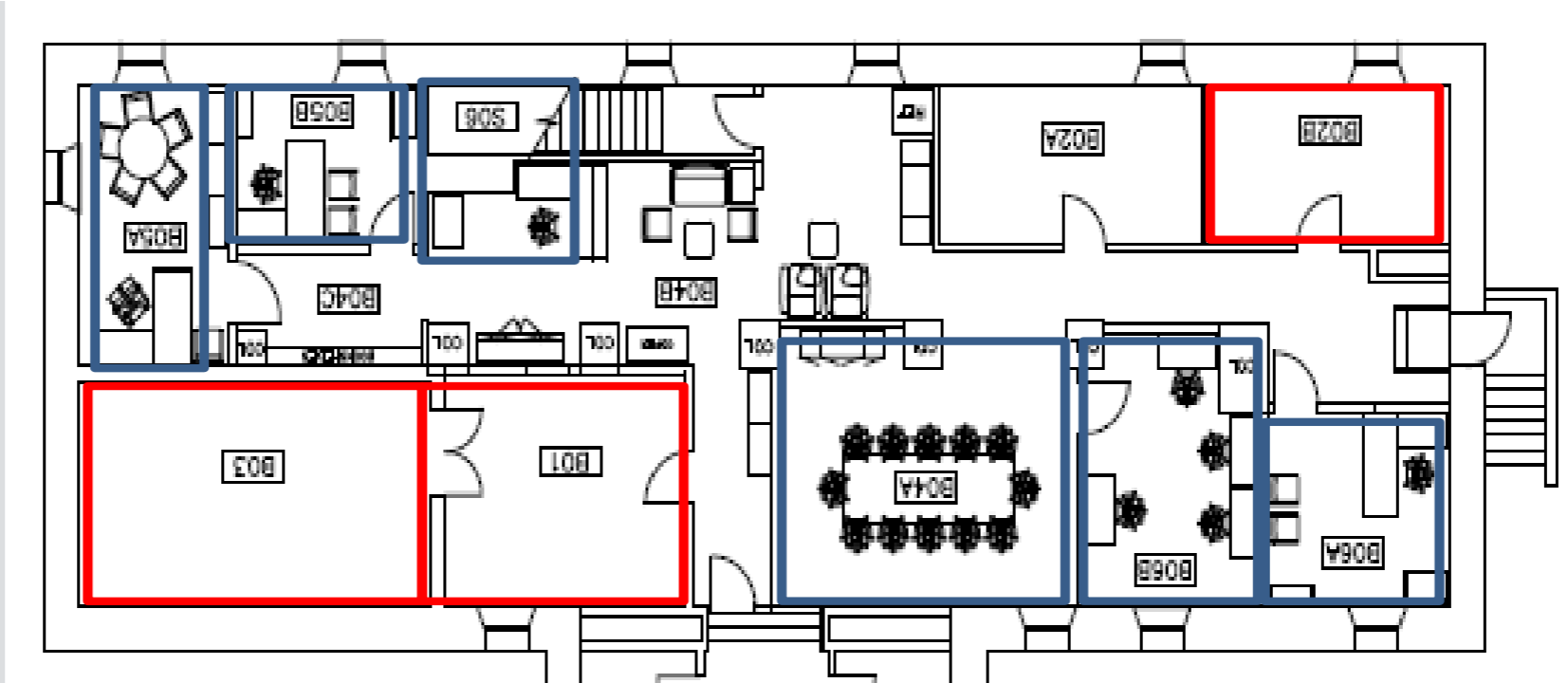
# Dedicated Classroom /Tutoring Space in Galloway Hall



# Facilities – Payne Hall

2,520 sq. ft

- EGSC Designated Space
- Construction zones



B01	Construction Area for faculty offices
B02A	No Access
B02B	Construction Area for counseling and disability
B03	Construction Area for faculty offices
B04A	Work area for students and faculty offices for Robert Mullins and Elizabeth Wood
B05A	Jordyn Nail's office
B05B	Nick Kelch's office
B06A	Faculty offices for Kim Carr and Martina Segal
B06B	Faculty offices for Mary Waalkes, James Brady, and Linden Blount

# Space Being Renovated in Payne Hall



# Financial Data



# Cost of Attending EGSC Augusta

## EAST GEORGIA STATE COLLEGE - AUGUSTA 2015-2016 Tuition and Fee Rates per Semester Fall 2015

Hours	In State Tuition	Out of State Tuition	GRU Summerville Fees	Institution Fee	Athletic Fee	EGC Tech Fee	Access Card Fee	Total In State	Total Out of State
15	1,363.00	5,160.00	520	200	100	50	15	2,248.00	6,045.00
14	1,272.18	4,816.00	520	200	100	50	15	2,157.18	5,701.00
13	1,181.31	4,472.00	520	200	100	50	15	2,066.31	5,357.00
12	1,090.44	4,128.00	520	200	100	50	15	1,975.44	5,013.00
11	999.57	3,784.00	520	200	100	50	15	1,884.57	4,669.00
10	908.70	3,440.00	520	200	100	50	15	1,793.70	4,325.00
9	817.83	3,096.00	520	200	100	50	15	1,702.83	3,981.00
8	726.96	2,752.00	520	200	100	50	15	1,611.96	3,637.00
7	636.09	2,408.00	520	200	100	50	15	1,521.09	3,293.00
6	545.22	2,064.00	520	200	100	50	15	1,430.22	2,949.00
5	454.35	1,720.00	520	200	100	50	15	1,339.35	2,605.00
4	363.48	1,376.00	520	100	100	50	15	1,148.48	2,161.00
3	272.61	1,032.00	520	100		50	15	957.61	1,717.00
2	181.74	688.00	520	100		50	15	866.74	1,373.00
1	90.87	344.00	520	100		50	15	775.87	1,029.00

\*Online Classes are an additional \$20.00 per credit hour

### Breakdown of Georgia Regents University - Summerville Fees:

Activity Fee	42
Athletic Fee	175
Health Fee	105
Student Center-Facility	43
Technology Fee	80
Transportation Fee	35
Wellness Fee	40
	<u>520</u>

# Student Fees Paid by EGSC to AU

	Fall	Spring	Summer	Total
FY 2014	43,006.60	59,841.24	22,037.52	124,885.36
FY 2015	146,278.40	146,318.41	39,600.54	332,197.35
FY 2016	254,722.80	238,108.80		492,831.60

# EGSC Revenue and Expenditures

	FY 2014	FY2015	FY 2016
<b>Revenue</b>			
Tuition	306,058.31	803,719.13	1,180,421.63
Access Card Fee	4,185.59	10,564.18	16,512.75
Athletic Fee	20,536.36	69,090.89	106,642.00
Institutional Fee	54,885.74	138,818.77	214,827.00
Technology Fee	13,951.96	35,213.94	55,042.50
<b>Total Fees</b>	<b>93,559.65</b>	<b>253,687.78</b>	<b>393,024.25</b>
<b>Direct Expenditures</b>			
Faculty Salaries	245,026.07	363,305.31	489,575.38
Staff Salaries	79,656.77	113,195.91	127,342.66
Benefits	90,005.28	122,913.58	186,799.24
Travel and Operating	68,253.39	30,309.65	32,355.52
	482,941.51	629,724.45	836,072.80
Overhead	87,614.48	367,144.80	522,307.44
<b>Total Expenditures</b>	<b>570,555.99</b>	<b>996,869.25</b>	<b>1,358,380.24</b>

# Compare EGSC at Augusta with GMC in Augusta

## Georgia Military College Augusta Location As of Fall 2016

Traditional Classes  
(Quarter System) (Assume student takes three 5 hour classes in 3 quarters)

\$110	/Credit Hour	
<u>x 5</u>	Hour (# hours for typical course)	
\$550		
65	Book Rental	(\$13x5)
40	Tech Fee	(\$8x5)
15	Student Activity Fee	(\$3x5)
<u>5</u>	Campus-Maintenance Fee	(\$1x5)
\$675	Per Course (5 hours)	
<u>x 3</u>	Courses	
\$2,025	Per Quarter	
<u>x 3</u>	Quarter/Academic Year	
\$6,075	For one academic year (45 quarter hours)	
	(includes books)	
	GMC	

### Compare With EGSC Augusta

\$1,363	In-State Tuition for 15 hours
520	AU Fees
<u>365</u>	EGSC Fees
\$2,248	Per Semester
<u>x 2</u>	Semesters/Academic Year)
\$4,496	For One Academic Year (30 Semester Hours)
	+ Books
	EGSC

COMPARE



# Major Challenges

- **Need to identify a formal mechanism to provide AU with funding at a level which provides solid basis for long-term relationship**
- **EGSC needs funding for academic and student support**
- **EGSC needs additional office space**
- **Need to expand awareness of potential students in the region about the opportunity for access to college and a high-quality affordable path to a bachelors degree**

# Major Successes

- Enrollment at EGSC Augusta remains strong although growth has slowed
- Transfer from EGSC at Augusta to AU remains strong
- Academic success of EGSC at Augusta students before and after transfer is encouraging (although not at optimal levels)
- Reverse transfer process refined
- Data available about the collaboration has improved (e.g. ability to identify EGSC Augusta on transcripts/data available from USG about academic success following transfer)
- Area for physical expansion of EGSC offices at Augusta identified
- AU housing and course options for EGSC students at Augusta expanded

# Discussion Items


- **MOU terminates in 2017- Renew?**
- **Creating financial incentives for AU**
- **Funding needed by EGSC to further improve student success**
- **Increasing the pipeline from EGSC to AU**
  - **GMC**
- **Long term space planning**

# Appendices

- **Memorandum of Understanding (with two addenda)**
- **Reverse Transfer Agreement**
- **ROTC Agreement**
- **Student Housing Agreement**
- **EGSC Courses Available at AU**
- **AU Courses Available to EGSC Students**
- **EGSC at Augusta Faculty**
- **EGSC at Augusta Staff**
- **Transfer Data from USG**
- **Orientation Schedule for Fall 2016**



# Thank you!



Our collaboration is greatly increasing high quality, affordable educational opportunities in the region!