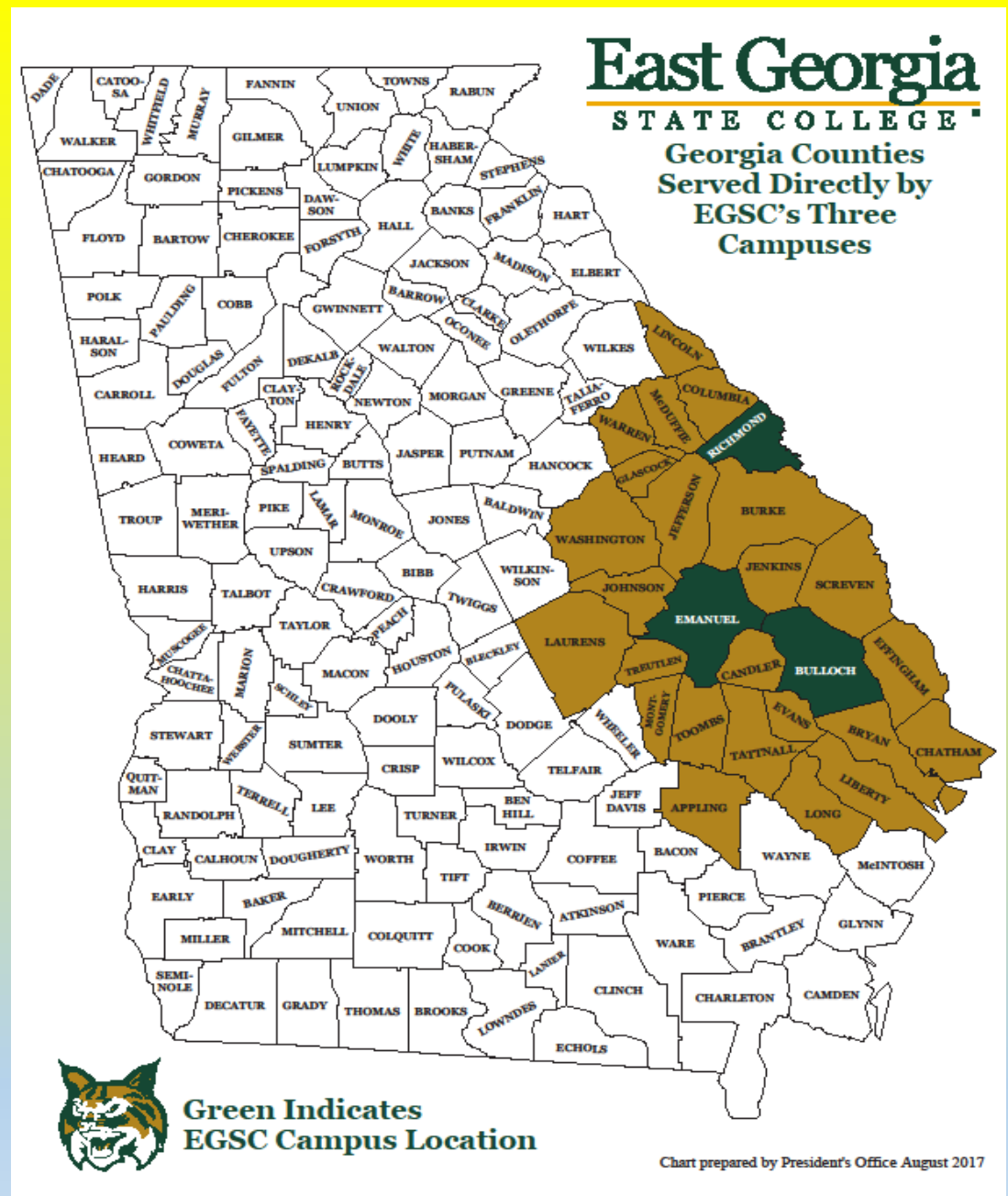


East Georgia State College
Who Do We Serve?
How Have We Responded?

**Discussion with
USG Senior Vice Chancellor for Academic
Affairs**

August 17, 2018

A state college in
the USG with three
instructional sites
serving an
economically
challenged region
of Georgia



	\$ Median H.H. Income	% Persons Below Poverty Line	% H.S. Grad or Higher	% Bach Degree or Higher	% White	% Black	Population-Census 2010	Population - est. 2017	% Change
			age 25+	age 25+					
Region Served by EGSC	40,216	22.6%	81.0%	16.6%	62.5%	34.1%	1,133,497	1,204,262	2.5%
State of GA	51,037	16.0%	85.8%	29.4%	60.8%	32.2%	9,687,653	10,429,379	7.6%
United States	55,322	12.7%	87.0%	30.3%	76.6%	13.4%	308745538	325719178	5.5%

School Year	Area	Total High School Graduates	Number of High School Graduates Enrolled in Post-Secondary Institution	Percent	Number that Completed 1yr of Credit within 2 Years of Enrollment	Percent
2013	Region We Serve	9462	5523	58.37%	3789	40.04%
2013	State of Georgia	90294	54233	60.06%	38249	42.36%

Student Demographic Profile

Fall 2012	Augusta	Statesboro	Swainsboro	Online Only	EGSC	Fall 2017	Augusta	Statesboro	Swainsboro	Online Only	EGSC
Black Female	Augusta Campus Opened Fall 2013	26.6%	25.0%	31.3%	26.2%	Black Female	34.0%	21.3%	29.8%	24.2%	26.5%
Black Male		20.0%	12.4%	9.2%	16.4%	Black Male	18.8%	19.4%	19.0%	8.4%	17.9%
White Female		22.2%	33.0%	38.9%	27.3%	White Female	18.0%	23.5%	23.9%	33.4%	24.0%
White Male		22.3%	22.6%	15.3%	22.1%	White Male	11.8%	23.2%	16.8%	21.7%	19.1%
Other Female		3.7%	3.9%	3.8%	3.8%	Other Female	9.6%	6.9%	6.0%	7.1%	7.0%
Other Male		5.2%	3.1%	1.5%	4.2%	Other Male	7.7%	5.8%	4.4%	5.2%	5.5%
Married		1.4%	5.5%	9.9%	3.4%	Married	2.4%	1.0%	1.0%	5.4%	1.7%
Military		1.6%	1.2%	2.3%	1.5%	Military	1.5%	1.2%	0.3%	1.9%	1.0%
Over 25		4.4%	15.3%	41.2%	10.5%	Over 25	4.9%	4.2%	5.0%	26.6%	7.2%
Average Age		19.9	22.1	27.1	21.1	Average Age	20.2	19.7	19.5	23.9	20.2

How has EGSC changed in this environment?



EGSC Has Chosen to Be Proactive in Meeting Our Challenges: Plan of Internal Reorganization and Budget Reduction Completed in FY 2018

Action Taken in FY 2018

- Hiring Freeze Implemented Fall 2017
 - No longer in place
- Combined Academic Affairs and Student Affairs
- Combined Humanities with Math/Science
- All Personnel Given the Opportunity to Remain at EGSC

Results

- **Annual budget reduction of approximately \$850,000**
- Positioned EGSC to Respond to Changing Environment Which We Face

State Allocation

FY	% Enrollment Change	FTE Enrollment Fall/2 yrs earlier	Allocation	% Allocation Change From Prior Year	Allocation /FTE
2019	.97	2400	9,866,396	9.09	\$4,111
2018	3.94	2377	\$9,044,195	15.75	\$3,805
2017	(.20)	2287	\$7,813,252	12.78	\$3,416
2016	(2.26)	2292	\$6,927,604	(0.62)	\$3,023
2015	(15.98)	2345	\$6,970,612	(5.19)	\$2,973
2014	9.88	2791	\$7,352,244	8.40	\$2,634
2013	10.20	2540	\$6,782,621	13.27	\$2,670
2012	7.76	2305	\$5,987,763	(10.09)	\$2,598

State Allocations Per FTE

State College Sector

	FY 2016	FY 2017	FY 2018	FY 2019
Abraham Baldwin	5,647	5,795	6,112	8,626
Atlanta Metropolitan State College	4,247	4,487	4,863	5,132
Bainbridge State College	3,334	3,643	4,374	-
College of Coastal Georgia	5,687	5,906	6,076	6,100
Dalton State College	3,903	4,055	4,272	4,442
Darton State College	3,252	3,485	-	-
East Georgia State College	3,023	3,416	3,805	4,111
Georgia Gwinnet College	5,792	5,818	5,925	5,908
Georgia Highlands College	3,792	3,964	4,229	4,528
Georgia Perimeter	3,074	3,820	-	-
Gordon State College	3,624	3,820	3,998	4,263
South Georgia State College	4,721	4,965	5,263	5,640
TOTALS	4,030	4,647	5,051	5,458

Expenditures

FY	Total General Fund Expenditures	FTE	Expenditure/FT E	Average for Sector
2017	\$16,559,636	2,400	\$6,899	\$8,453
2016	\$15,442,509	2,377	\$6,497	\$8,045
2015	\$15,205,368	2,287	\$6,649	\$8,196
2014	\$15,424,273	2,292	\$6,729	\$7,936
2013	\$14,772,777	2,345	\$6,300	\$7,152
2012	\$15,324,533	2,791	\$5,490	\$6,962

Foundation Assets

Fiscal Year End	Total Assets of EGSC Foundation
FY 2018	\$2,786,286*
FY 2017	\$2,371,468
FY 2016	\$2,028,788
FY 2015	\$2,207,490
FY 2014	\$1,196,620
FY 2013	\$1,079,578
FY 2012	\$987,613

*YTD through May – FYE totals not

Scholarships

Fiscal Year	Total Amount	Total Need Based	Total Merit Based
2018*	\$316,417	\$71,818	\$244,599
2017	\$300,056	\$59,382	\$240,674
2016	\$207,072	\$61,350	\$145,722
2015	\$115,203	\$48,045	\$67,158
2014	\$46,984	\$6,400	\$40,584
2013	\$61,975	---	\$61,975
2012	\$79,669	---	\$79,669

*YTD through May, 2018 – FYE statements not complete

Affordability

	Effective Fall 2016	Effective Fall 2017	Effective Fall 2018
Georgia State University	\$4,279	\$4,365	\$4,365
Perimeter College at Georgia State University	\$1,363	\$1,390	\$1,390
Georgia Southern University	\$2,613	\$2,665	\$2,665
Kennesaw State University	\$2,660	\$2,713	\$2,713
University of West Georgia	\$2,613	\$2,665	\$2,665
Valdosta State University	\$2,613	\$2,665	\$2,665
Albany State University - Four Year Degrees	\$2,429	\$2,478	\$2,478
Albany State University - Two Year Degrees	\$1,363	\$1,390	\$1,390
Armstrong State University	\$2,429	\$2,478	-
Clayton State University	\$2,429	\$2,478	\$2,478
Columbus State University	\$2,613	\$2,665	\$2,665
Fort Valley State University	\$2,429	\$2,478	\$2,478
Georgia Southwestern State University	\$2,429	\$2,478	\$2,478
Middle Georgia State University	\$1,630	\$1,663	\$1,663
Savannah State University	\$2,429	\$2,478	\$2,478
University of North Georgia – Four Year Degrees	\$2,676	\$2,730	\$2,730
University of North Georgia – Two-Year Degrees	\$1,532	\$1,563	\$1,563
Georgia Gwinnett College	\$1,922	\$1,960	\$1,960
Abraham Baldwin Agricultural College	\$1,532	\$1,563	\$1,563
Atlanta Metropolitan State College	\$1,450	\$1,479	\$1,479
College of Coastal Georgia	\$1,532	\$1,563	\$1,563
Dalton State College	\$1,532	\$1,563	\$1,563
Gordon State College	\$1,532	\$1,563	\$1,563
Bainbridge State College	\$1,363	\$1,390	-
Darton State College	\$1,363	-	-
East Georgia State College	\$1,363	\$1,390	\$1,390
Georgia Highlands State College	\$1,363	\$1,390	\$1,390
South Georgia State College	\$1,363	\$1,390	\$1,390

Most Recent Affordability Rankings by Federal Government

Lowest Net Price

US Dept of Education (public/4 year)

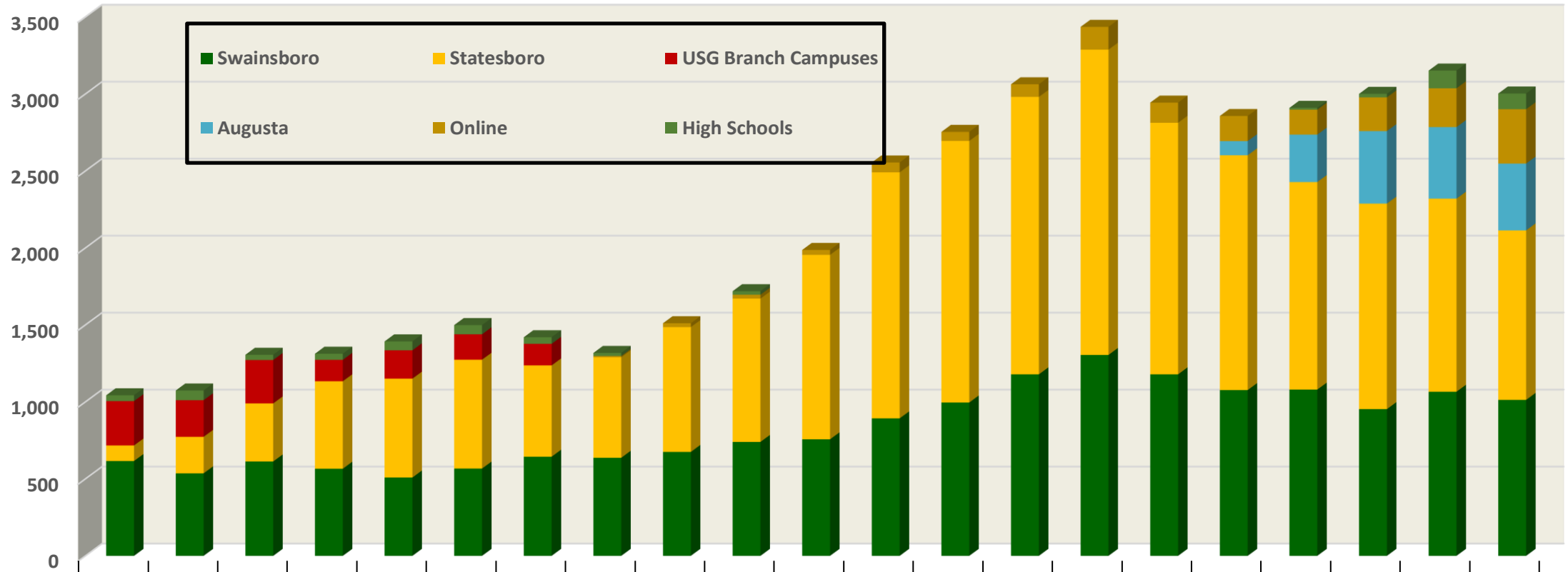
- EGSC rank **#43**
- EGSC **\$5,744**
- National Average **\$12,224**

Lowest Tuition

US Dept of Education (public/4 year)

- EGSC rank **#36**
- EGSC **\$3,067**
- National Average **\$7,989**

East Georgia State College Fall Enrollment 1997 - 2017



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
High Schools	38	63	34	40	58	60	43	20		23							12	23	115	102	
Online								8	25	25	32	64	59	82	148	131	163	162	219	252	353
Augusta																	92	308	471	465	434
USG Branch Campuses	288	238	282	139	184	165	140														
Statesboro	101	237	377	568	642	707	593	653	811	931	1,198	1,598	1,699	1,802	1,983	1,634	1,525	1,348	1,335	1,254	1,101
Swainsboro	616	536	613	566	509	567	644	637	675	740	757	893	996	1,179	1,305	1,179	1,077	1,080	953	1,066	1,013

Total	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	3,152	3,003
% Change	3%	3%	22%	1%	6%	8%	-5%	-7%	15%	14%	16%	29%	8%	11%	12%	-14%	-3%	2%	3%	5%	-5%

Residence Halls

0 beds in 2010

200 beds in 2011

412 beds in 2017

	Fall 2017	Fall 2016	Fall 2015	Fall 2014	Fall 2013	Fall 2012
Total Applications	645	496	352	366	369	421
% Occupancy	103%	88.59%	98%	96%	97%	97.5%

Instructional Sites and Online Enrollment

- In 2012, we offered courses in Swainsboro, at EGSC Statesboro and online
- We now offer courses in Swainsboro, at EGSC Statesboro, at EGSC Augusta, online and at 5 high schools in the region
- **EGSC Augusta has grown**
 - 92 student in fall 2012
 - 434 in fall 2017
- **Enrollment at high school sites has grown**
 - 0 in 2012
 - 102 in fall 2017
- **Wholly online enrollment has grown**
 - 131 in fall 2012
 - 353 in fall 2017

Dual Enrollment Growth (formerly Move on When Ready)

Fall Semester	Total # of Dual Enrollment Students	Total # of off campus sites	Total # of credit hours completed
2017	385	5	2,256
2016	350	6	1,918
2015	111	3	600
2014	54	1	284
2013	45	0	251
2012	23	0	137

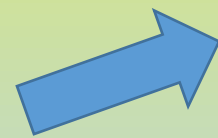
Expanded Degrees Offered

2011-2012

- Associate of Arts
- BS in Biology

2018 - 2019

Degree Level	Degree Description
Associate	Associate of Arts in Communication Arts
Associate	Associate of Arts in Early Childhood Education
Associate	Associate of Arts in English
Associate	Associate of Arts in Psychology
Associate	Associate of Arts in Criminal Justice
Associate	Associate of Arts in Fire and Emergency Services Administration
Associate	Associate of Arts in Political Science
Associate	Associate of Arts in Sociology
Associate	Associate of Arts in Art
Associate	Associate of Arts in Business Administration
Associate	Associate of Arts in History
Associate	Associate of Arts, Core Curriculum
Associate	Associate of Science in Biology
Associate	Associate of Science in Mathematics
Associate	Associate of Science in Recreation
Associate	Associate of Science in Chemistry
Bachelors	Bachelor of Arts with a Major in Fire and Emergency Services Administration
Bachelors	Bachelor of Science with a Major in Biology
Bachelors	Bachelor of Science with a Major in Nursing, RN to BSN
Certificate (less than 1 Year)	Certificate of Less than One Year in Digital Photography



BAS
 Proposal submitted to USG

Increased Enrollment in Our Bachelors Degree Programs

Fall	Declared Majors in BS Biology
2012	9
2013	14
2014	24
2015	17
2016	24
2017	53

Fall	Declared Majors in FESA (BA)
2016	9
2017	19

Cohort Entering	RN to BSN Enrolled
Spring 2018	25
Fall 2017	10

Increased Number of Graduates

Semester	Semester Graduates	Total AY Grads
Sum 2012	28	176
Fall 2012	58	
Spring 2013	90	
Sum 2013	21	213
Fall 2013	80	
Spring 2014	112	
Sum 2014	25	244
Fall 2014	94	
Spring 2015	125	
Sum 2015	44	359
Fall 2015	106	
Spring 2016	209	
Sum 2016	64	343
Fall 2016	107	
Spring 2017	172	
Sum 2017	60	297
Fall 2017	93	
Spring 2018	144	

SACSCOC Accreditation Reviews

- Reaffirmation of Accreditation
- Approval to Offer Biology Bachelors Degree
- Approval to Offer FESA Bachelors Degree
- Approval to Offer RN to BSN Program
- Approval to Offer Associates Degrees with Disciplinary Distinction
- Approval of Statesboro (off-site instructional location)
- Approval of Augusta (off-site instructional location)
- Approval of 5th Year Interim Report and Quality Enhancement Plan (QEP)

Established Model Program for Intellectually Disabled Adults

CHOICE

- The East Georgia State College inclusion program is designed for students with disabilities who desire to pursue a complete college immersion experience.
- East Georgia State College staff and faculty strive to help students succeed by approaching education with a personal touch. The staff of the CHOICE Program for Inclusive Learning embraces this approach and strives to provide participants with a rewarding college experience filled with student activities and small classes with faculty who are dedicated to teaching and preparing them for whatever challenges they wish to pursue beyond the CHOICE experience.

Established Model Program for African American Males

AAMI

- ***EGSC AAMI's Mission:***
 - Our mission is to help African-American men successfully navigate college.
- ***EGSC AAMI's Purpose:***
 - Our purpose is to increase the recruitment, retention, and graduation rates of African-American men in our service area.
- ***Benefits of AAMI***
 - Academic and professional mentoring.
 - Academic and professional networking opportunities.
 - Positive student-faculty/staff relationships.
 - Positive assimilation to the academic community.
 - Priority advising.

Established Innovative Program for Students with Exceptional Capacity for Leadership Scholarship and Service

Correll Scholars Program

- The Correll Scholars Program was established in 2014 and began Fall semester 2015 to recognize and prepare exceptionally promising students as future community leaders in our region.
- Awards are \$5,000 per student, renewable annually, for a maximum of four years. Twenty scholarships will be awarded each year.
- Students must attend East Georgia State College's Swainsboro campus.
- Correll Scholars who meet eligibility requirements and continue their studies as a junior or senior in a baccalaureate degree program at EGSC will be given first consideration for subsequent year awards.
- Students must attain qualifying enrollment status to receive subsequent year funding: "sophomore" for year two, "junior" for year three, and "senior" for year four.

Increased Faculty

Metric	2012	2013	2014	2015	2016	2017
Full Time Faculty	72	77	75	76	83	87
FT Faculty % SCHs	78.7%	82.9%	82.2%	81.7%	81.8%	75.6%
FT Faculty w Terminal Degree	29	33	36	34	37	34
FT Faculty Teaching Online	25	30	28	30	33	36
Part Time Faculty	48	45	55	46	45	56
PT Faculty % SCHs	21.3%	17.1%	17.8%	18.3%	18.2%	24.4%
IPEDS Student/Faculty Ratio	28	28	26	28	28	24
Average Class Size	23.9	23.8	24.8	23.5	23.9	24.4
Total Faculty	120	122	130	122	128	133

Increased Staff

	2017	2016	2015	2014	2013	2012	2011	2010
Full Time Staff	145	143	127	131	117	108	109	83
Part Time Staff	24	32	37	39	50	38	24	26

Increased Total Compensation

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Total Payroll (Includes Benefits)	8,023,364	9,360,937	10,513,897	11,417,615	12,431,455	12,520,819	13,662,374	14,731,845

Physical Campus

Acreage of Land (EGSC and EGSC Foundation) (Swainsboro Campus*)

Source	Date	Acres	Total
Gambrell Gift	1974	219.657 acres	219.657
Gambrell Gift	2003	6.859 acres	226.516
Housing Property Addition	2009	10.81 acres	237.326
Meadowlake Parkway at US	2011	0.59 acres	237.92
10K Cross Country Course Property (Emanuel County JDA Gift)	2014	11.7 acres	249.62
Property adjoining Tech Park (Gambrell Family Gift)	2017	138 acres	387.2

*In addition to property shown on this chart, the Statesboro campus consists of 10.0 acres gifted by the Bulloch County Development Authority in 2009

Capital Improvement Projects

• Bobcat Villas	\$8,006,000
• Clubhouse	600,000
• Bobcat Villas Expansion	10,848,000
• Academic Building Expansion	4,500,000
• Student Center Expansion	<u>4,900,000</u>
• Total	\$28,854,000*

*This has been accomplished without the college taking on any debt

Thank you!