



**EDUCATING.**



**GRADUATING.**



**SERVING**



**COMMUNITIES.**

# Welcome

## Fall Conference

### East Georgia State College

### Tuesday, August 5, 2014

### 9-10 am

Bob Boehmer

# Pride in EGSC's Mission and Vision

## Mission

East Georgia State College is an associate degree granting, liberal arts institution of the University System of Georgia **providing its students access** to both academically transferable programs of study and collaborative programs in occupation related fields. The College also offers targeted baccalaureate level degrees that support the University System's initiative to expand educational opportunities. The College prepares traditional and nontraditional students for success in the global 21st century through a technologically advanced teaching and learning environment that fosters personal growth by utilizing an expanding range of resources and amenities, including an on-campus student residential option. The College also continuously engages the communities it serves through public service and cultural enrichment.

## Vision

East Georgia State College seeks to be a **state of Georgia leader in providing a model for expanding access to higher education** as the state seeks to increase dramatically its rate of college completion. Located in a primarily rural area in the interior of the Augusta-Savannah-Macon triangle, EGSC is strategically positioned to provide an **affordable, high quality academic experience** to a large number of Georgians. EGSC has a record of success in its commitment to produce workforce ready graduates with the skills necessary to meet needs of employers in an increasingly diverse, high-technology, global working environment. The College seeks to instill enthusiasm in all of its students for a lifetime of learning and community service. In carrying out this vision, EGSC is committed to **education with a personal touch** designed to improve the critical thinking skills and the lives of the people and communities it serves.

# EGSC

## The Community We Serve

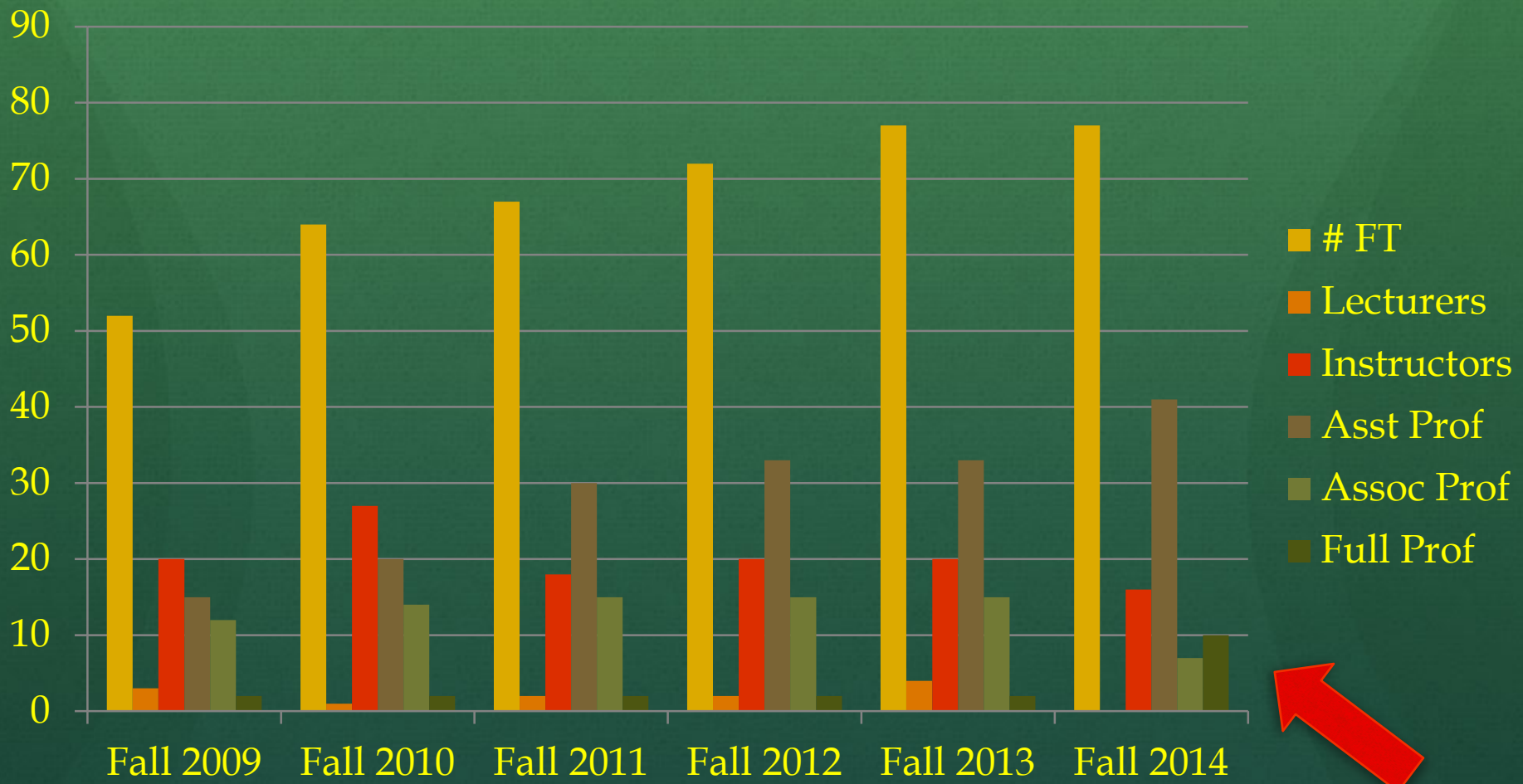
County	Population	Income	% Below Poverty Line	% Adults with Bachelors	% African American
Bulloch	71214	\$34403	31.3	26.9	28.9
Burke	22923	31597	30.9	9.4	48.5
Candler	10937	35833	21.4	15.1	24.6
Emanuel	22867	31675	27.8	9.9	34.1
Evans	10833	36602	25.6	13.7	30.9
Jefferson	16320	27612	30.3	8.7	54.1
Jenkins	9269	27039	29.5	13.8	43.2
Johnson	9767	34521	20.7	11.9	34.6
Mongomery	9021	33569	24.3	15.6	26.4
Scriven	14240	34634	24.8	11.7	42.2
Tattnall	25526	36520	25.8	11.3	29.7
Toombs	27273	31757	26.7	14.7	25.4
Treutlen	6712	35960	24.2	9.1	32.7
<b>Total</b>	<b>185688</b>				
<b>State of GA</b>		<b>49604</b>	<b>17.4</b>	<b>27.8</b>	

# Pride in the People of EGSC

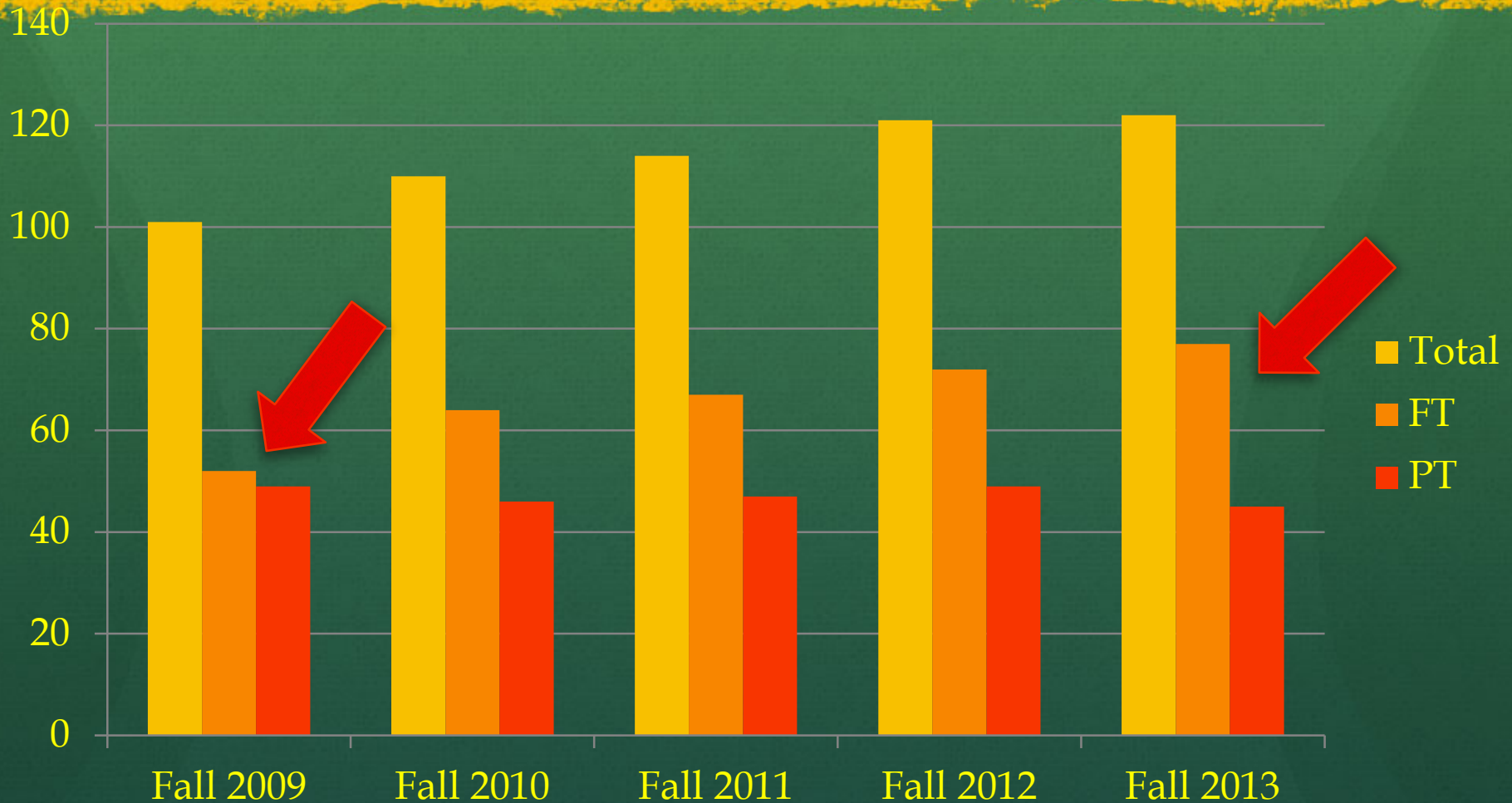
208 full time and  
129 part time  
faculty and staff  
who carry out  
the mission of  
the College each  
day



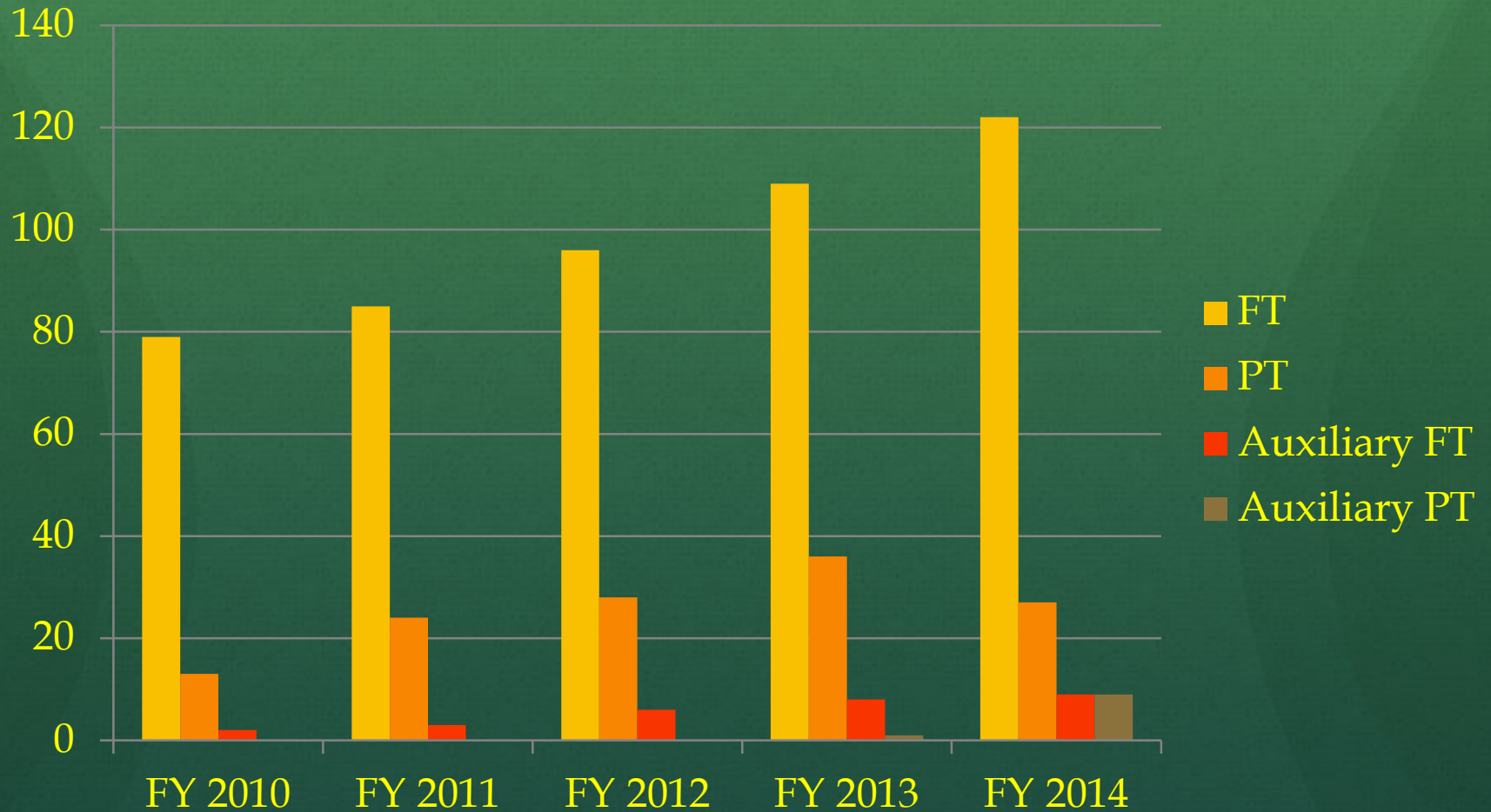
# Full-Time Faculty by Rank



# Faculty by Classification



# Staff



# EGSC's Strategic Goals

## Guide Day to Day Decisions As We Navigate the "New Normal"

- 1. Complete College:** East Georgia State College will implement a comprehensive college success program that enables all its students to achieve their academic goals with minimum delay and expense.
- 2. Economic Development:** East Georgia State College will be a catalyst for the economic development of its service area.
- 3. Innovative Performance:** East Georgia State College will continuously align its resources to realize an educated Southeast Georgia at a cost affordable to its stakeholders.
- 4. Service Culture:** East Georgia State College will foster a culture of service through opportunities that allow its students to develop life skills that compliment and reinforce their academic skills.

# What is Higher Education's “New Normal?”

- Declining enrollments
- Flat tuition rates
- State funding lower as a percentage of total budget
- Rapidly changing financial model for higher education
- Increased influence of for-profit institutions
- New models to earn credit
- Disruptive technologies
- Increased oversight by federal government
- New learning styles

# The Challenge of Responding to the “New Normal”

National push for expansion of competency based education and prior learning assessment as one example

Student Aid Can Be Awarded for 'Competencies,' Not Just Credit Hours, U.S. Says

Chronicle of Higher Education

March 19, 2013

## SERIOUS CAMPUS DEBATE NEEDED

By Kelly Field

See SACSCOC Policy:

[Direct Assessment](#)  
[Competency Based](#)  
[Educational Programs](#)

<http://www.sacscoc.org/policies.asp#policies>

Washington

It's official: Colleges can now award federal student aid based on measured "competencies," not just credit hours. In a letter sent to colleges on Tuesday, the U.S. Education Department told them they may apply to provide federal student aid to students enrolled in "competency-based" programs and spelled out a process for doing so. The long-awaited letter was issued as the department is poised to approve an application by Southern New Hampshire University to award aid based on the direct assessment of student learning. The college has served as a test case for the department as it has weighed how to extend aid to new models of learning while guarding against fraud.

# The Challenge of Responding to the “New Normal”

FY 2015 and before

- Enrollment based state funding

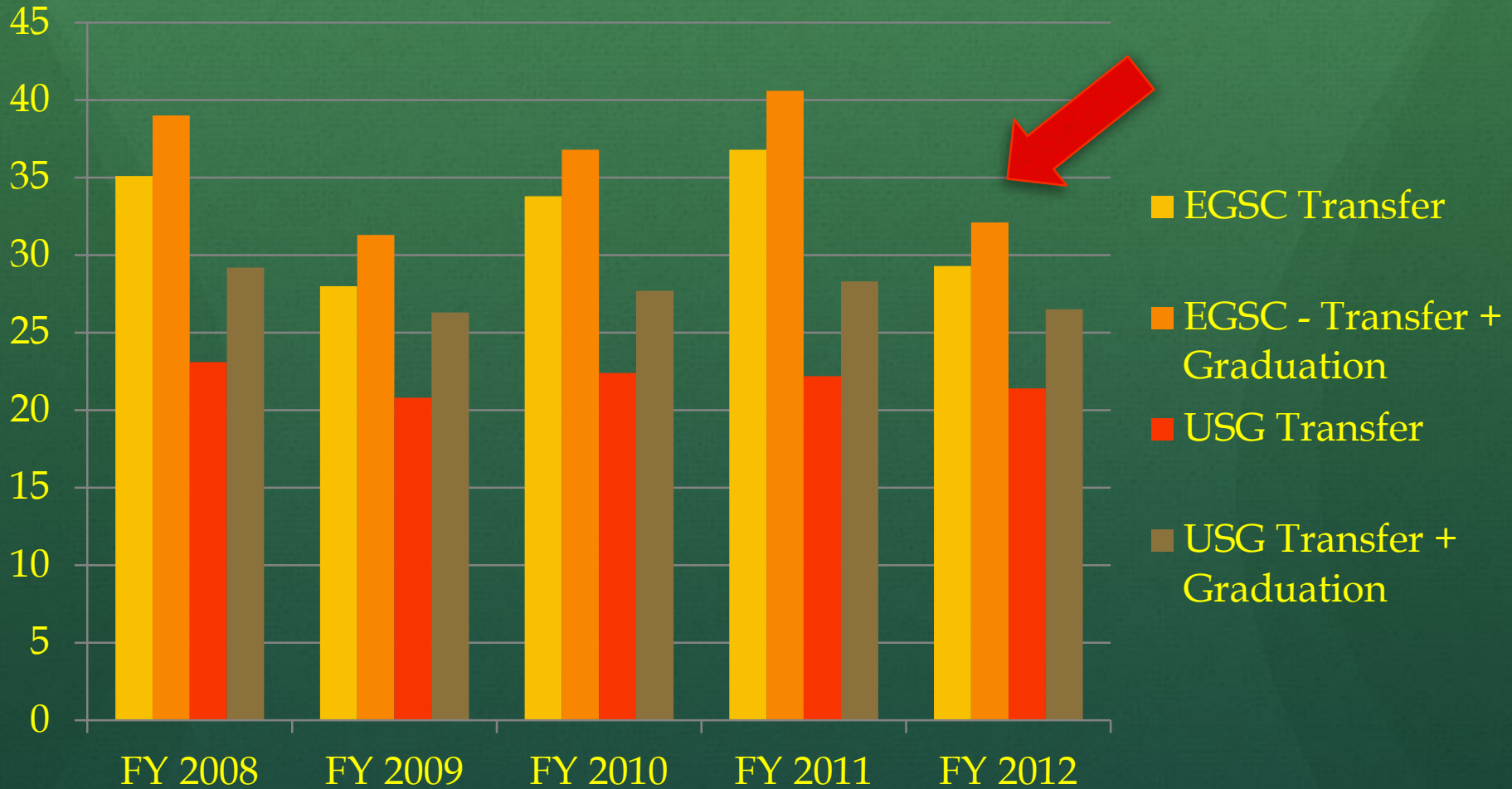
FY 2016 and later

- Performance based state funding

# USG Data

## 2005-2012 Transfer + Graduation Rates

### Access Institutions



# National Student Clearinghouse Data

## Postsecondary Completions

### Fall 2007 Entering Cohort

	<b>First Completion at Home Institution</b>	<b>Total Four Year Completion Rate</b>
EGSC	<b>13.72</b>	<b>21.88</b>
Two Year Public Institutions in U.S.	<b>26.46</b>	<b>17.18</b>

# Downward Enrollment Pressure in Georgia

## Fall 2013

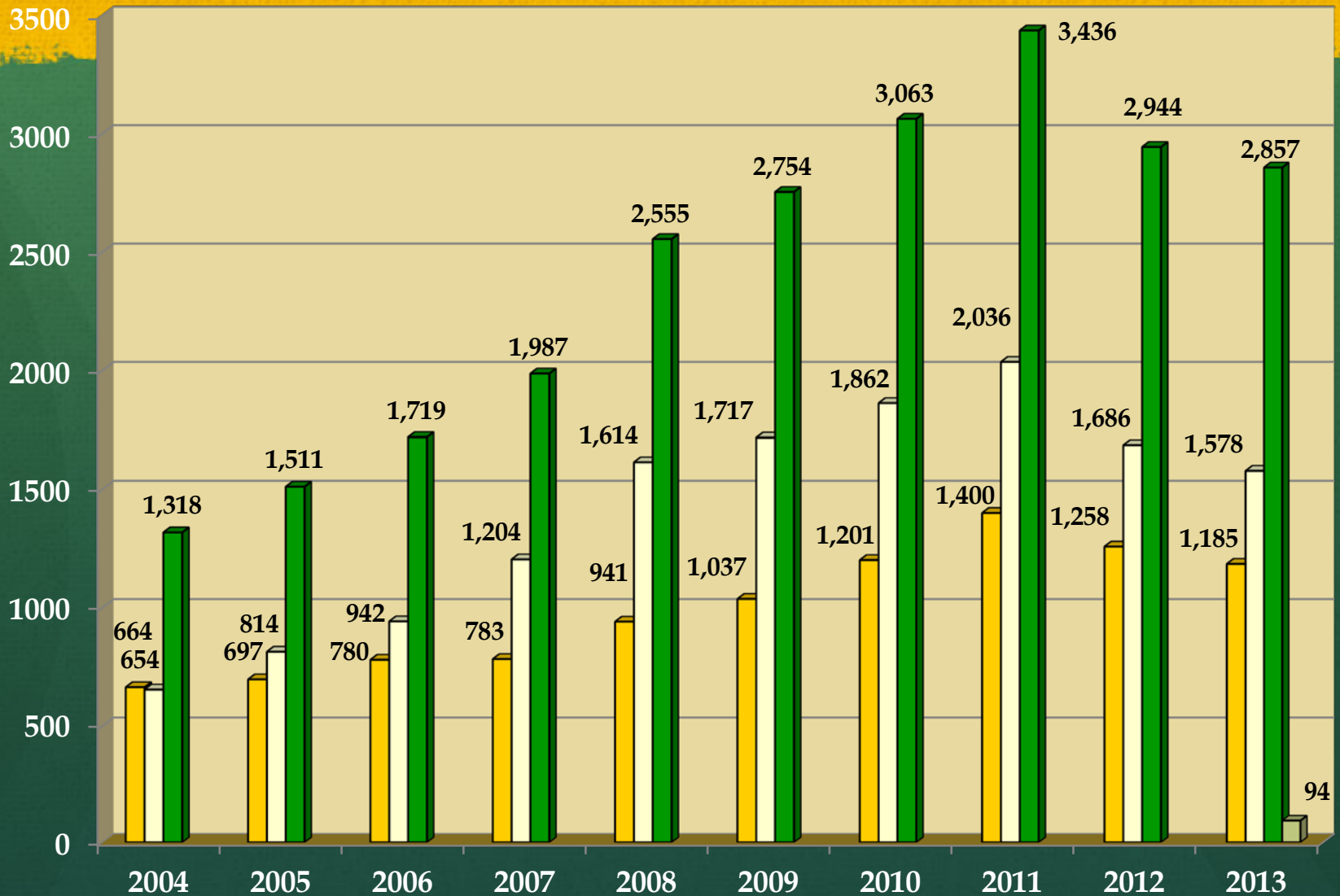
- Overall drop in USG
  - 1.6%
- Drop among state colleges
  - 4.9%
- Drop at EGSC
  - 3.0%

## Spring 2014

- Overall drop in USG
  - .4%
- Drop among state colleges
  - 2.6%
- Drop at EGSC
  - 1.9%

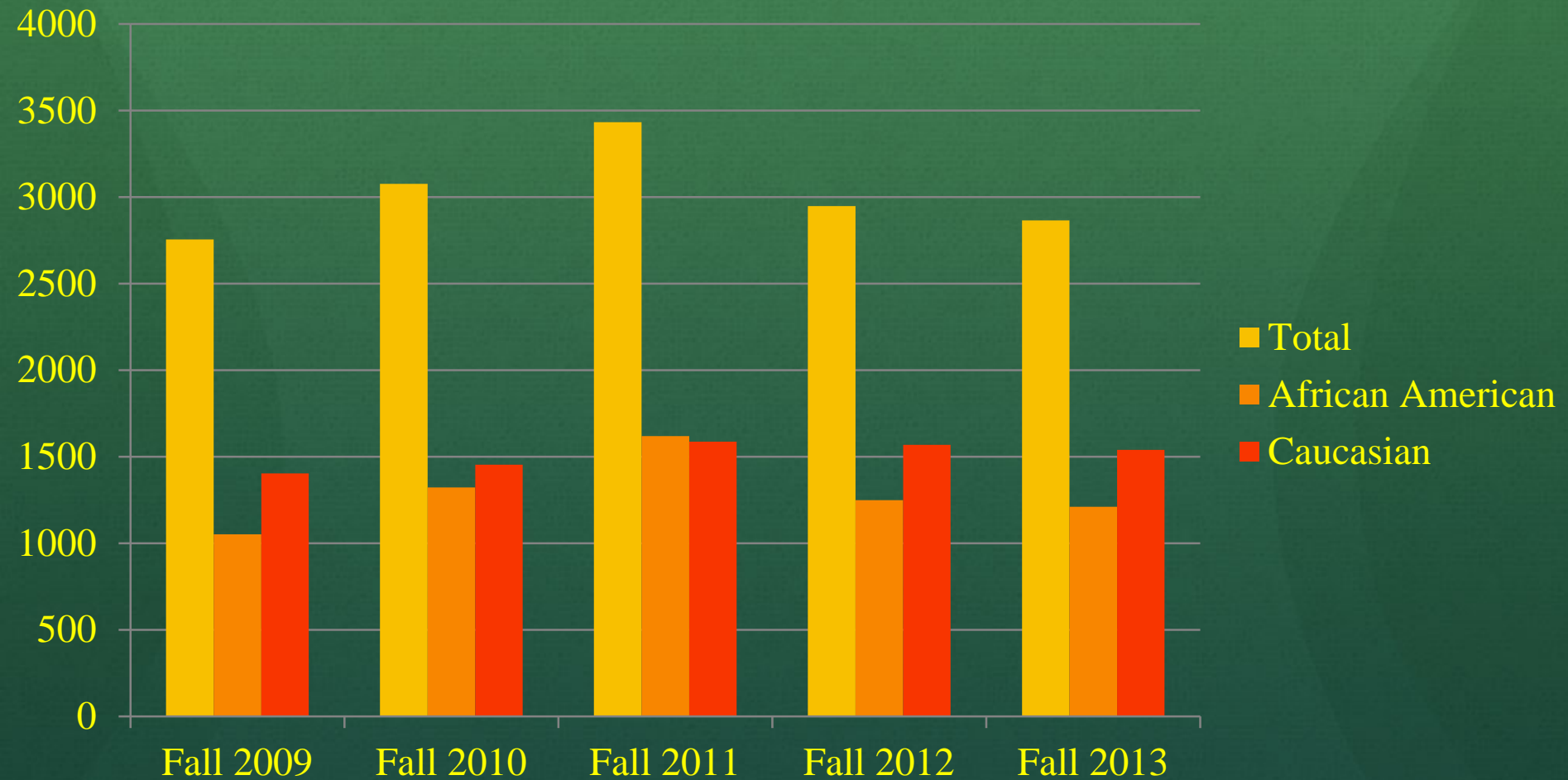
# EGSC Fall Enrollment by Location

Swainsboro Statesboro EGSC Augusta



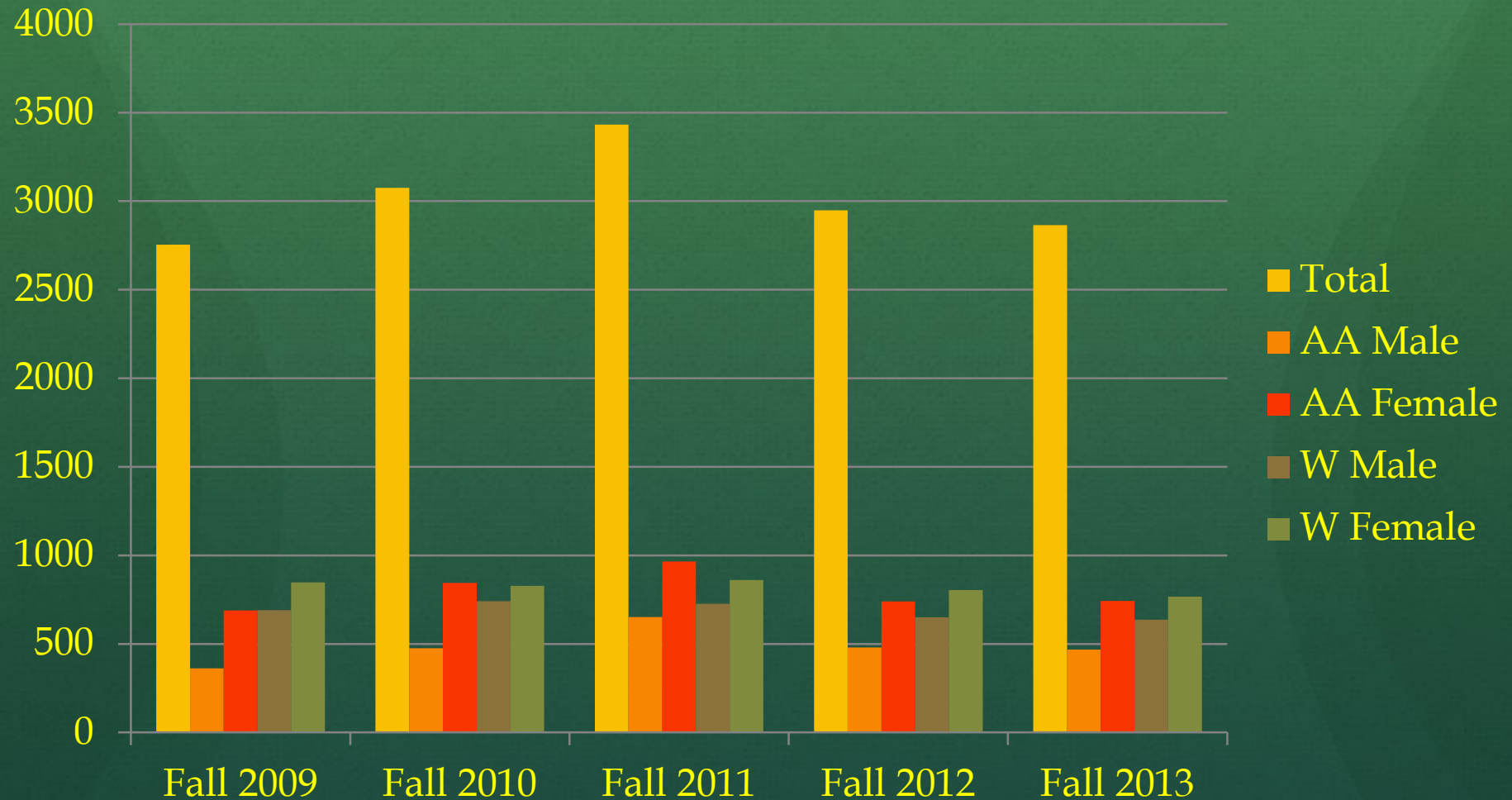
# Enrollment at EGSC

## Fall 2009-Fall 2013

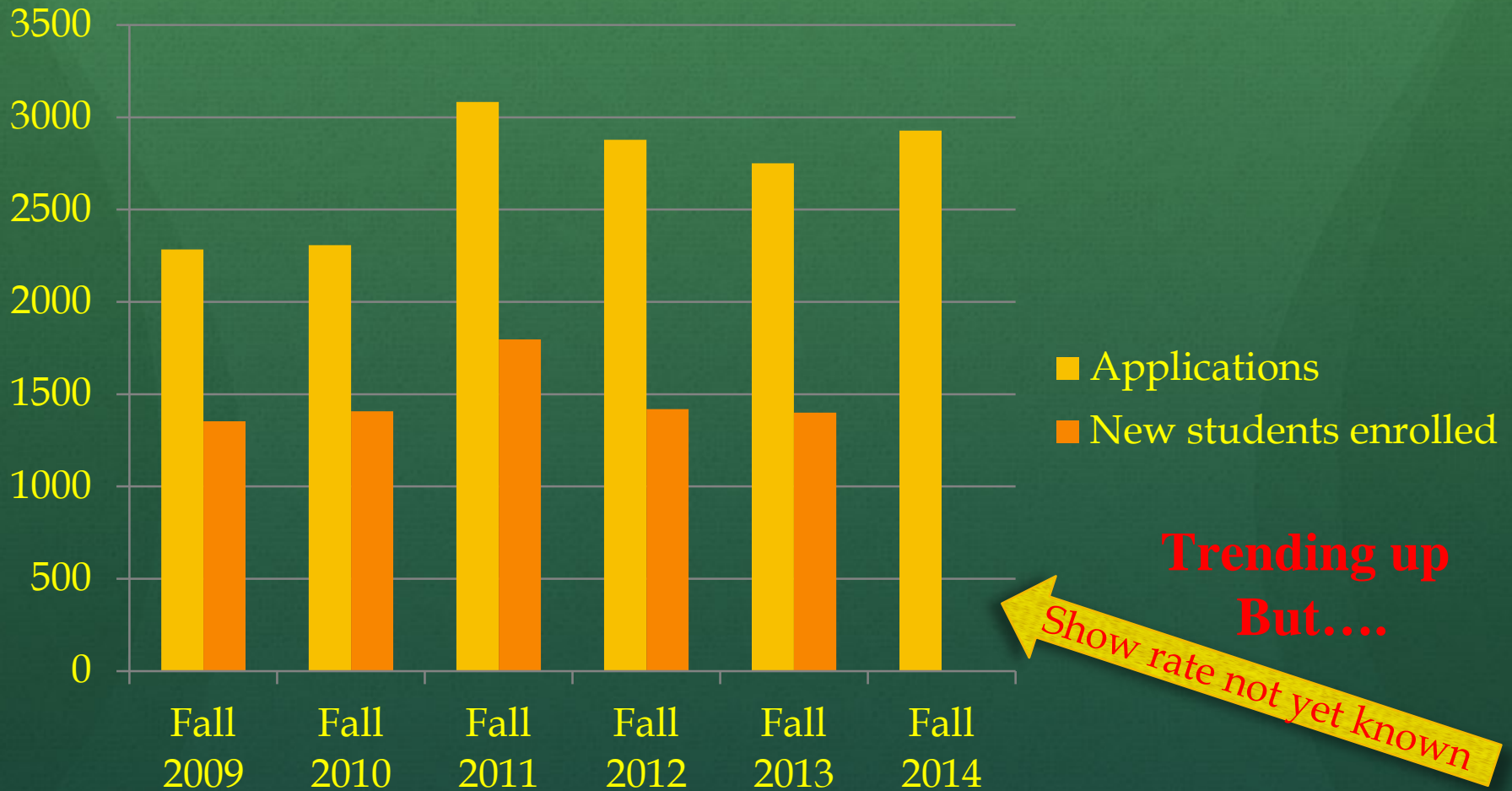


# Enrollment at EGSC

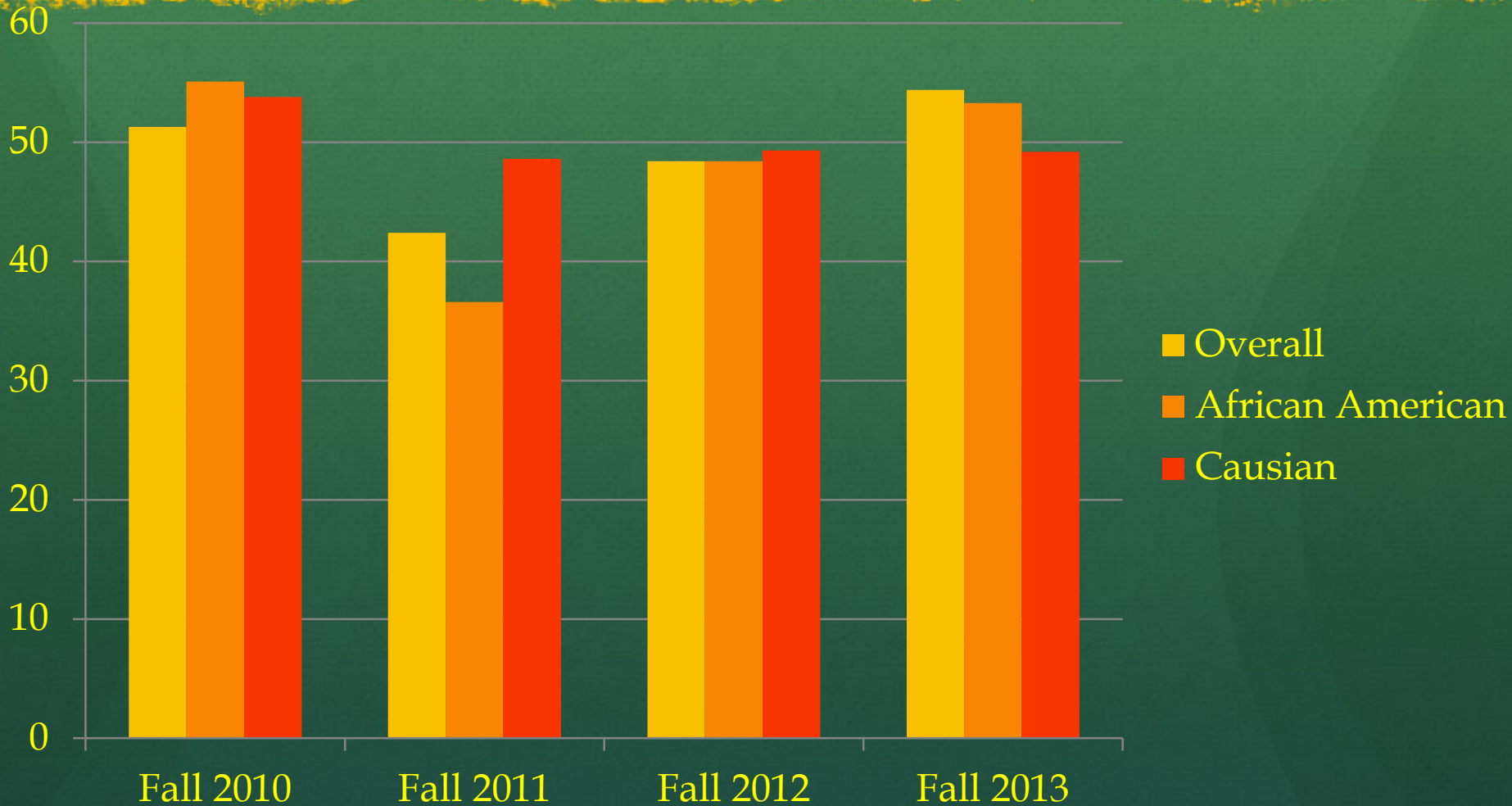
## Fall 2009-Fall 2013



# Applications to EGSC



# EGSC's One Year Retention Rate



# Failure to Make Satisfactory Academic Progress

	SAP Suspensions	Appeals Approved or Returned w/o Financial Aid	Net Enrollment Loss
Spring 2012	539	21	518
Spring 2013	441	226	215
Spring 2014	646	154	492

# Enrollment Projection

## Fall 2014

### Factors include:

- Early Registration
- Academic Exclusions
- **Failure to Make SAP**
- Graduates
- New Summer Students Registered for Fall
- Applicants
- Final Registration
- Cancellation for Non-Attendance
- Cancellation for Unpaid Fees

### Current Projection:

- **High (optimistic)**
  - **Up .10%**
- **Low (pessimistic)**
  - **Down 5.56%**

While applications are strong, downward pressure comes primarily from student retention

# EGSC's Affordability

(Total attendance cost at Swainsboro)

FY	Tuition	Fees	Housing	Food	Total
FY 2010	1149	171	na	na	1320
FY 2011	1200	261	na	na	1461
FY 2012	1235	418	2500	1041	5194
FY 2013	1266	418	2575	1041	5300
FY 2014	1298	418	2652	1041	5409
FY 2015	1330	443	2730	1041	5544

# EGSC's Continuing Affordability

## One Key to Our Long Term Success

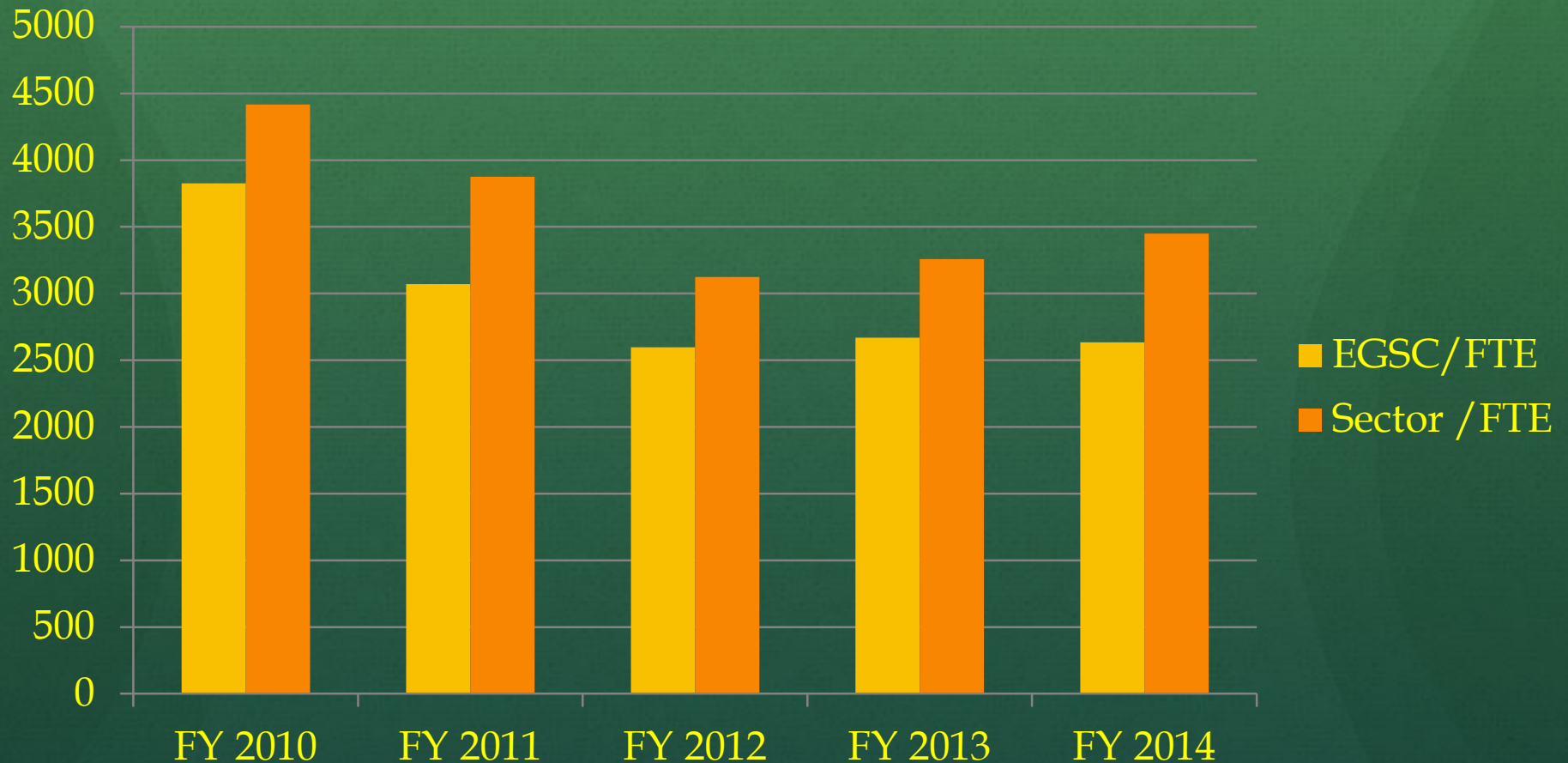
US Department of Education  
Public/4yr/**lowest tuition list**

- National average
  - \$7407
- EGSC
  - \$2862

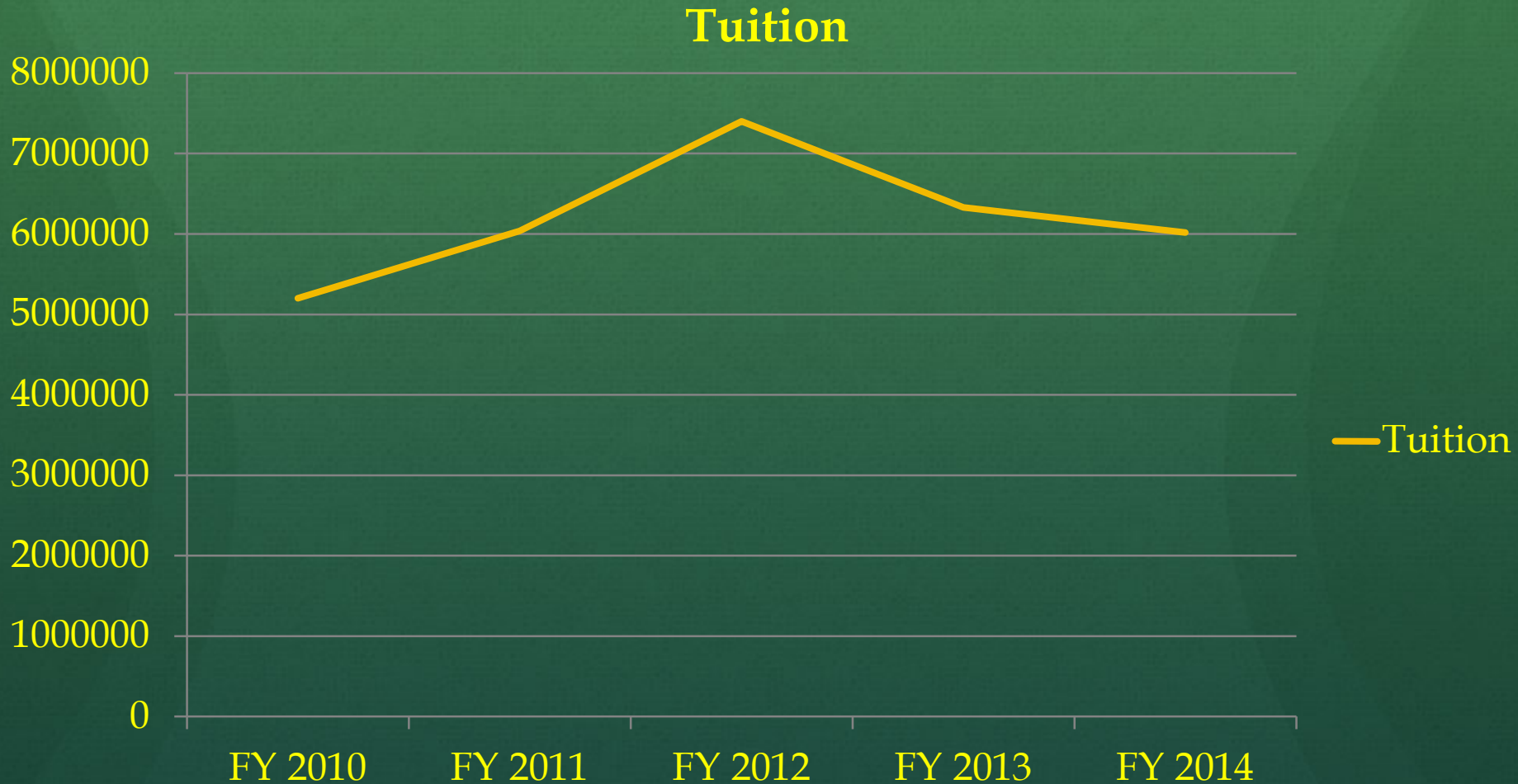
US Department of Education  
Public/4yr/**lowest net price list**

- National average
  - \$11,582
- EGSC
  - \$5974

# EGSC's State Allocation (\$7,352,244 for FY 2014)



# EGSC's Tuition Revenue (\$6,019,135 for FY 2014)



# EGSC's FY 2015 Budgetary Challenge

- FY 2015 state allocation has substantially decreased due to fall 2012 enrollment decline
  - \$7,352,244 for FY 2014 (plus \$265,500)
  - \$6,970,612 for FY 2015
  - A difference of over \$525,000 before any potential tuition revenue loss
- FY 2015 tuition revenue is unknown - and could drop significantly
  - We are aggressively taking action to reduce or eliminate this possible drop
  - But we are taking responsible action to plan for the possibility
- Prudent financial controls are in place to address revenue decrease (will be re-evaluated following final fall 2014 enrollment)
  - Hold back in operating budgets of all units
  - Hard freeze on hiring

# Facility Needs at EGSC

	Resident Instruction Square Footage	Total Square Footage	Resident Instruction Square Footage/FTE
East Georgia	196,425	279,964	75
State College's Average	613,948	763,438	253

Note impact of our use of space at Ga Southern U and GRU

# Moving the EGSC Foundation to the Next Level

- Total assets
  - \$1,200,000 (approximate)
- Total annual unrestricted giving
  - \$25,000 (approximate)
- Annual Giving
  - \$250,000 per year (approximate)

**Goal: \$1,000,000 in private giving  
each year for 5 years**

# EGSC's Private Fundraising

- **Exceptional Scholars Program** will be initiated in fall 2015 as the result of a private gift
  - 100 scholars who have the capacity to change the future of our community
- 20 renewable \$5,000 scholarships each year for the next 5 years
- Evaluate impact and continuation of the program at end of 5<sup>th</sup> year

# Prospects for New Residence Hall (P3 Initiative of the USG)

- Guiding Principle: Ensure on-campus housing is affordable, safe, and meets high quality standards objectives;
- Provide additional housing for USG students while reducing BOR capital lease obligations;
- Reduce the amount of BOR capital lease obligations associated with the portfolio of existing housing assets;
- Leverage private sector efficiencies in the design, construction, operations and maintenance of student housing; and
- Develop a long-term relationship with a private housing provider (Concessionaire) to attract students.

# P3 – A Statewide Initiative

- **One investor/developer to acquire the existing assets along with long term rights to develop new housing.**
- **Outstanding tax-exempt bonds paid off.**
- **Concessionaire to have leasehold interest in existing and new housing; BOR would retain title.**
- **No rental agreements, occupancy guarantees or fill-up agreements.**

# P3 – Potential Impact on USG

Institutions	Existing Beds for sale	Potential New Beds	Possible Beds in Transaction
Abraham Baldwin Agricultural College	1,324	0	1,324
Armstrong Atlantic State University	1,239	0	1,239
College of Coastal Georgia	352	200	552
Columbus State University	444	500	944
Dalton State College	0*	350	350
<b>East Georgia State College</b>	<b>200</b>	<b>200</b>	<b>400</b>
Georgia Regents University	0*	650	650
Georgia State University	2,322	700	3,022
<u>University of North Georgia</u>	<u>314</u>	<u>400</u>	<u>714</u>
<b>Total</b>	<b>6,195</b>	<b>3,000</b>	<b>9,195</b>

# P3 – Proposed Timeline

(subject to voter approval in November)

## Procurement Schedule

- April 14, 2014: RFQ Released
- June 10, 2014: Responses Due
- July 1, 2014: Pre-qualified Concessionaires Selected
- July 15, 2014: RFP Released
- November, 2014: Concessionaire Selected
- July 2016: New Housing on-line

# Prospects for Significant Addition to Academic Building (Minor Capital Improvement Project)



# Restructuring Academic Affairs

- Under Dr. Goodman's leadership, with my strong support, we are engaged in a process of restructuring academic affairs to conform to the "best practices" in academic administration and the current strategic needs of EGSC.
- The restructuring will take place in multiple stages. Most of our faculty leadership have been advised of these improvements in recent weeks. Almost all of our sister institutions, including Bainbridge, South Georgia, Highlands, Darton, and Gordon have engaged in these processes.
- As part of the *first stage*, we are transitioning from a "chairs system" to a system of deans. Effective immediately, Dr. Cheek will become Dean of the Division of Social Sciences; Dr. Palumbo, Dean of the Humanities Division; and Dr. Brown, Dean of the Division of Math and Science.
- This change reflects the work these leaders are actually doing at EGSC.
- The deans are not receiving increased remuneration as the result of change.
- As the result of this restructuring process, more faculty will be given the opportunity to assume leadership roles as we make additional changes in the next stage. These changes will happen over time and all faculty will be involved.

# EGSC's Second Bachelors Degree Program is Pending Approval

- Fire and Emergency Services Administration
- Anticipated by consideration by the Board of Regents at its August 2014 meeting in Atlanta



Thank you