



E DUCATING.



G RADUATING.



S ERVING



G OMMUNITIES.



Welcome to Fall Semester 2015 at EGSC

A Central Theme for 2015-16

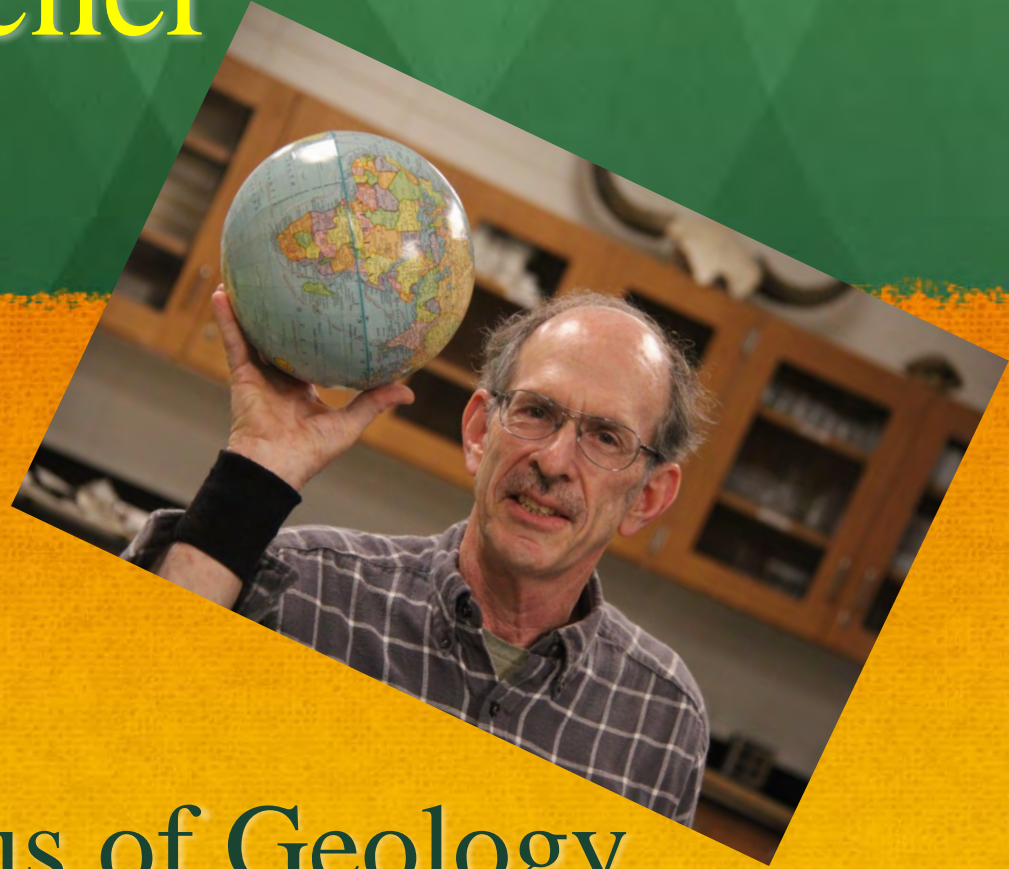
Building and Enhancing a Culture of Respect for All Members of Our Academic Community

Thanks to all new faculty and staff for joining our team.

Welcome back to everyone who is back to fight the good fight for another academic year.



Congratulations! Dr. Glenn Stracher



Professor Emeritus of Geology

Congratulations!

Faculty Promotions and Tenure

Effective August 1, 2015

Faculty	Promotion	Tenure
Altimirano, David	Assistant Professor	
Andrews, Da'Mon	Assistant Professor	
Czerny, Val	Associate Professor	
Dart, Jeniba		Tenure
Hayes, Raymond	Assistant Professor	
Hovind, Mark	Associate Professor	
Lynn, Candace	Assistant Professor	
Schneider, Ed	Associate Professor	Tenure
Simmons, Amelia	Assistant Professor	
Strowbridge, Catrina	Assistant Professor	
Upchurch, Tommy	Professor	
Whitaker, Kathy	Associate Professor	
White, Yelena	Associate Professor	Tenure

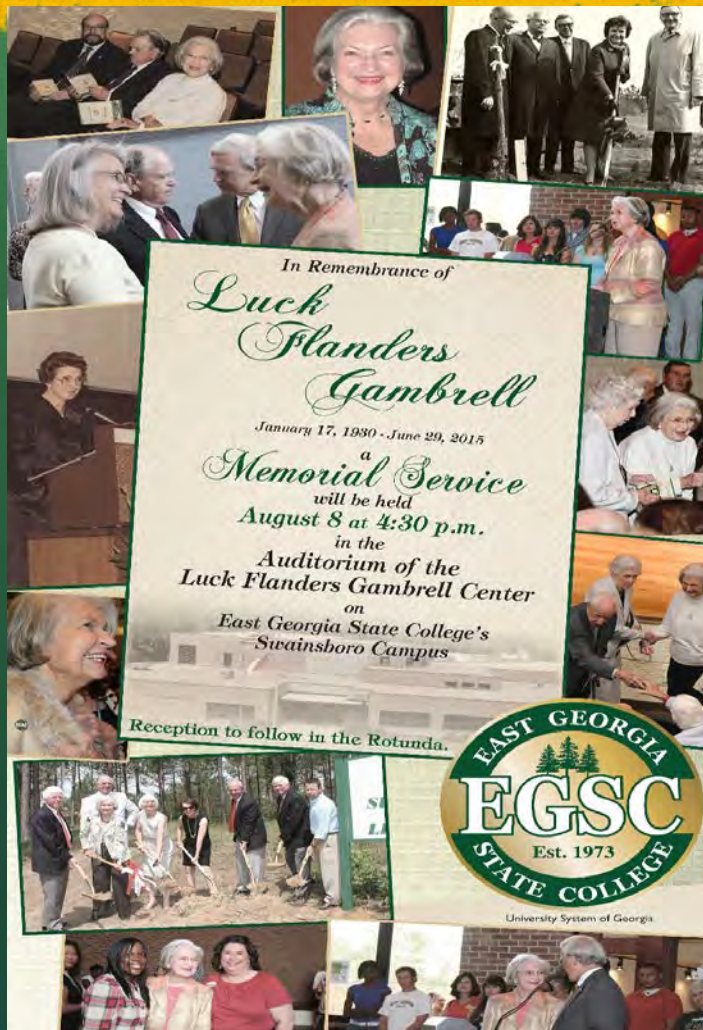
Congratulations!

FACULTY AND STAFF WHO HAVE ACCEPTED POSITIONS OF INCREASED RESPONSIBILITY

“Being highly responsive has become an essential survival skill in the changing environment of higher education ... announces the organizational restructuring and senior administrative hiring in several operating units.

Through strategic change management, **EGSC faculty and staff are successfully working together to fortify the College as the premier access institution of the University System of Georgia.** As a result, enrollment and graduation rates continue to grow, additional academic resources and need-based scholarships are available to students, and private donations are increasing.”

Luck Coleman Flanders Gambrell 1930-2015



Please join us at the Memorial Service this Saturday afternoon to celebrate the remarkable life of Luck Gambrell and her many contributions to this college

Pride in Our Mission

INTELLIGENCE IS THE
ABILITY TO ADAPT TO
CHANGE

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.

East Georgia State College is the trailhead for students beginning their lifelong higher education path



The Climate Facing All USG Institutions in the Coming Academic Year

- Uncertainty About the Future of Performance Based Funding
- Continued Emphasis on Increasing Rates of College Attendance, Retention, Successful Transfer and Graduation
- Increased Transparency and Accountability Measures
- Decreased Appetite for Tuition and Fee Increases
- Potential of Additional Consolidations in the USG
- Priority Areas Other Than Higher Education Are Competing for Limited State Funds

Annual Tour of High Schools and Service Clubs in the Region - Spring 2015



18

*Counties
Visited*

24

*High
Schools
Visited*

15

*Service
Clubs
Visited*

28

*EGSC Administrators,
Faculty, Staff and
Students Participated*

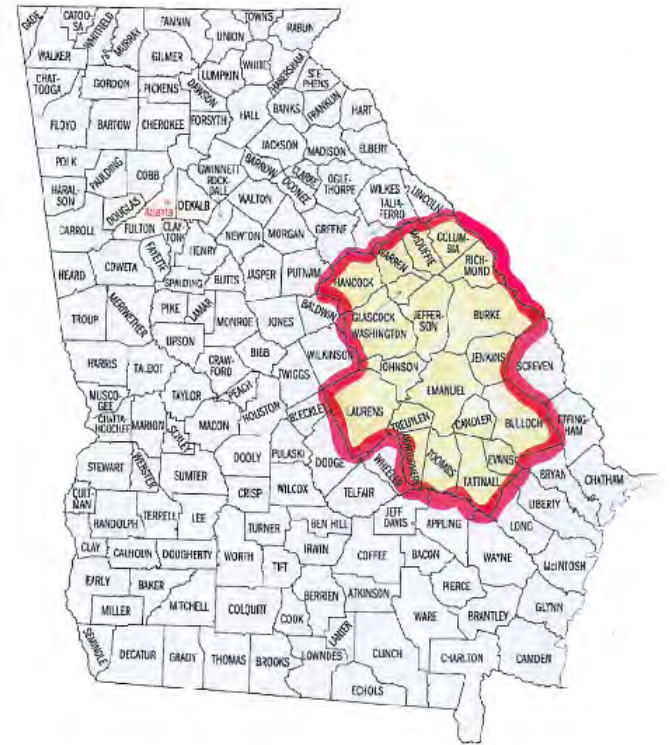
3,950

*High School Students
Attended and
Received College
Readiness
Information*

1,000

*Community
Leaders
Received
Information
About
Educational
Needs of Region*

Commitment to Improving the Region We Serve Through Higher Education



There is not a “formal” service area designated for EGSC. These are simply the counties chosen by Bob Boehmer for this presentation to illustrate the economic and social challenges of the primary area served by the college.

A Challenge Facing EGSC

We Must Increase Expectations in the Region About Post Secondary Education As We Increase Retention and Graduation Rates

By 2018,
63% of jobs
in the
United
States will
require
post-
secondary
education

Georgia

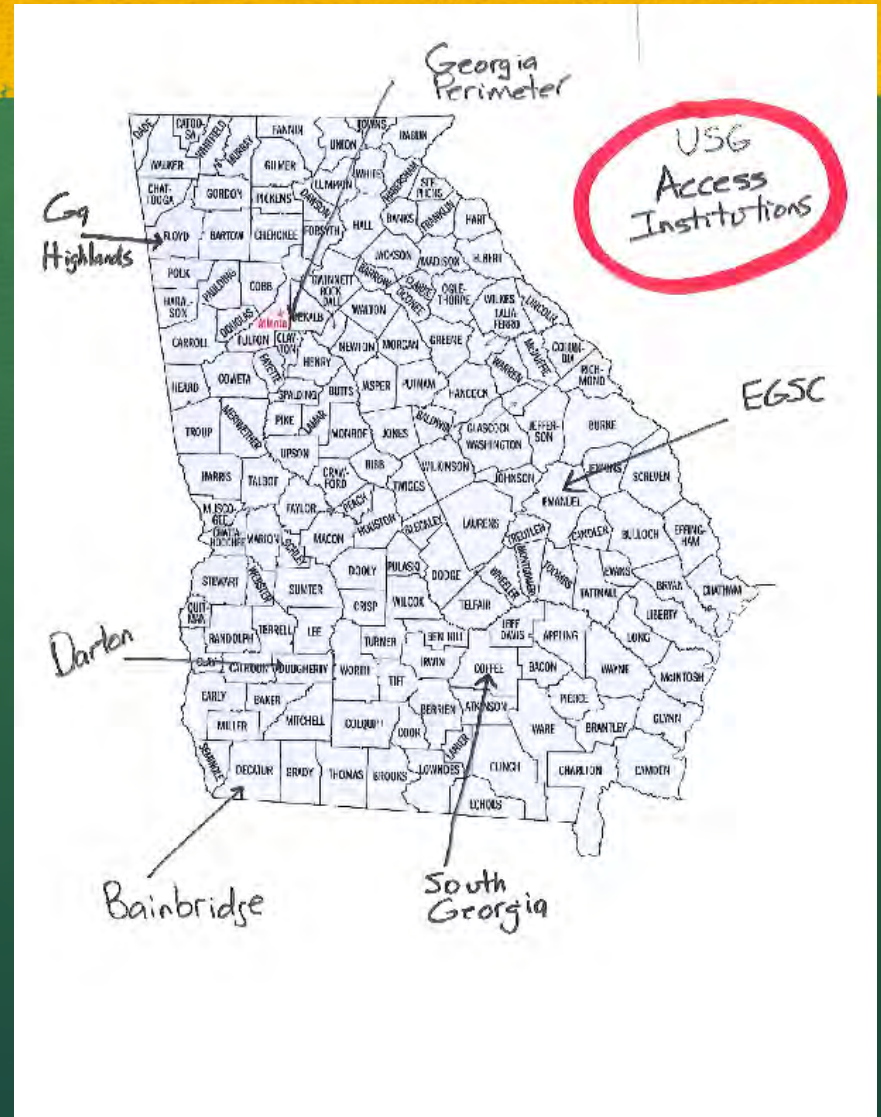
- % Associate Degree
 - 6.6
- % Bachelors Degree
17.7
- % Grad/Professional Degree
 - 9.8

34.1

	Population	Bachelors Degree or Higher	Living Below Poverty	Median Household Income
Bulloch	72,087	27.7	31.3	\$35,840
Burke	22,079	9.9	33.5	31,494
Candler	10,888	14.6	25.9	35,070
Columbia	139,257	34.1	8.3	69,306
Emanuel	22,755	11.6	29.4	32,046
Evans	10,898	14.1	27.9	38,788
Glascokk	3,053	9.6	21.4	37,760
Jefferson	16,272	8.8	31.5	26,968
Jenkins	9,125	13.1	29.4	26,104
Johnson	9,701	11.5	22.8	36,722
Laurens	47,851	15.0	24.7	34,793
McDuffie	21,370	13.7	22.2	37,487
Montgomery	8,991	15.5	24.5	32,702
Richmond	201,368	20.5	25.1	37,749
Toombs	27,782	15.2	26.9	31,189
Treutlen	6,778	12.3	25.8	37,894
Warren	5,520	7.3	31.6	27,796
Washington	20,635	11.1	25.0	33,652
Total	656,410	6.5% of total state population		
State of Georgia	10,097,343	28.0	18.2	\$49,179

The USG Access Sector

- Bainbridge State College
- Darton State College
- East Georgia State College
- Georgia Highlands
- Georgia Perimeter
- South Georgia State College



“Institutions included in the associate dominant state colleges group are characterized as **offering associate-dominant programs and general education courses, with very few, select, professionally-oriented bachelor’s degree programs.** The select bachelor’s programs are focused on specialized academic and economic development program areas and regional, college-educated workforce needs. The emphasis at these state colleges is on teaching and service with limited focus on basic or applied research.” *BOR Policy Manual, 2.10 Institutional Mission*

Faculty in the Access Sector

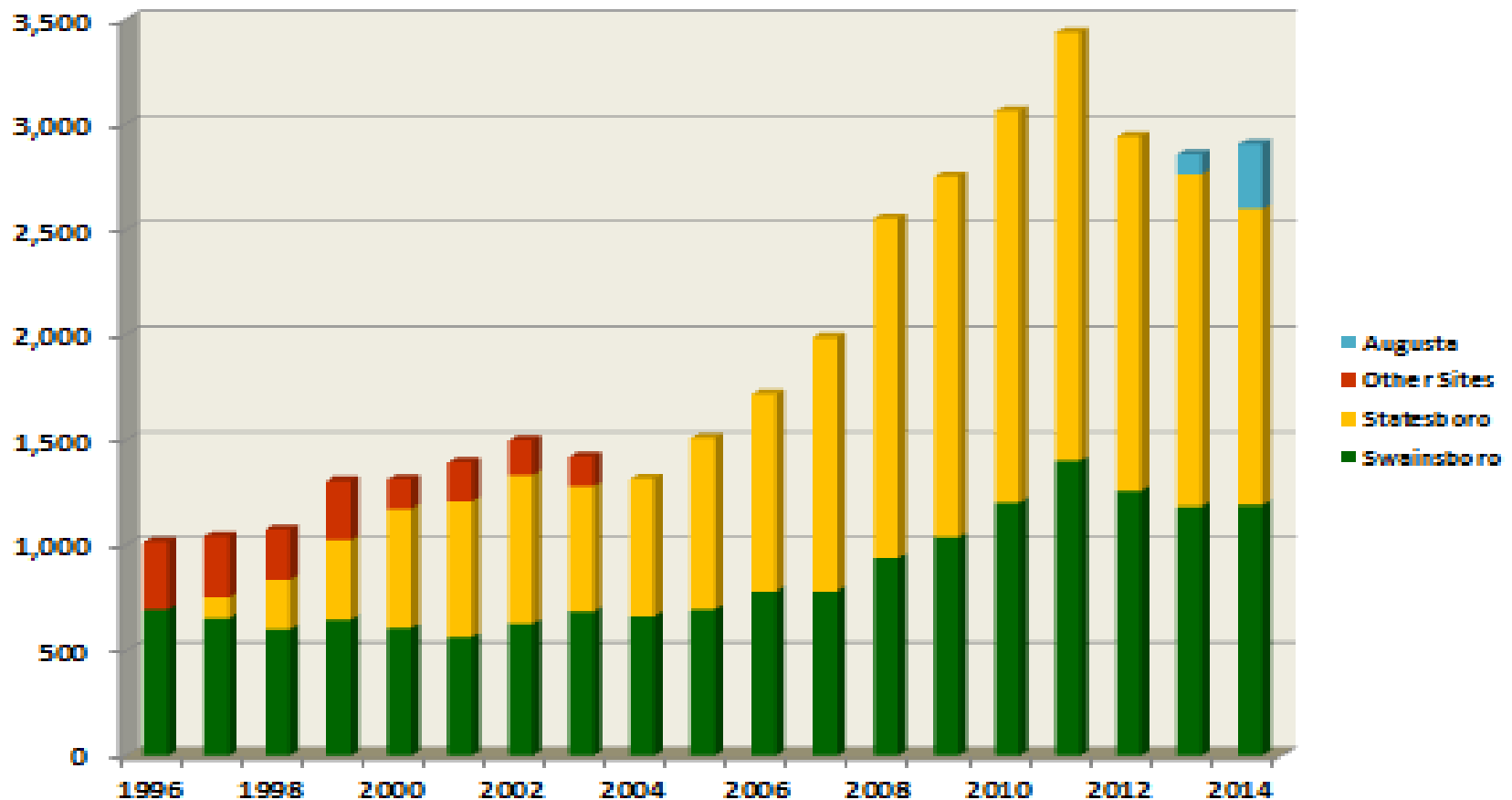
Fall 2014

	Professor	Assoc. Prof.	Asst. Prof.	Instructor	Lecturer	Total
Bainbridge	9	19	17	17		62 (25.10)*
Darton	7	17	68	35	0	127 (22.57)*
EGSC	4	10	38	18	0	70 (24.05)*
Ga Highlands	17	35	44	27	0	123 (22.93)*
Ga Perimeter	44	116	137	96	35	428 (20.03)*
S Georgia	7	12	19	10	8	56 (21.45)*
USG	2731	3174	3729	591	1072	11297 (36.10)*

*Total as a percentage of fall 2014 enrollment

EGSC Enrollment Trends

EGSC Fall Enrollment 1996 -2014



Enrollment Trends in the USG Access Sector

	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Bainbridge	3734	2939	2699	2470
Darton	6097	6396	6195	5263
EGSC	3435	2944	2857	2910
Ga Highlands	5530	5533	5492	5365
Ga Perimeter	26996	23619	21123	21371
S Georgia	3234	3059	2579	2611
USG	312392	312936	309469	314365

Enrollment Trends in the USG Access Sector

FY 2013 to FY 2016

	Change in Enrollment	Change in Credit Hours
Bainbridge	(1037)	(37.1%)
Darton	316	(.4)
EGSC	(206)	(9.7)
Ga Highlands	257	(1.3)
Ga Perimeter	(3990)	(20.8)
S Georgia	(744)	(24.1)
USG	(1973)	(2.3)

How Do These Changes in Enrollment Impact Our Budget?

	Fall 11 Enroll	Fall 12 Credit Hr	FY 2014 Formula Earnings*	Fall 12 Enroll	Fall 13 Credit Hr	FY 2015 Formula Earnings*	Fall13 Enroll	Fall 14 Credit Hr	FY 2016 Formula Earnings*
Bainbridge	(.1)	.2	(\$25,090)	(35.5)	(17.5)	\$3,852,123	(8.9)	(17.5)	(\$2,146,350)
Darton	3.7	4.1	1,381,148	4.7	1.1	\$546,154	(3.2)	(5.7)	(\$1,399.856)
EGSC	12.1	9.9	1,172,389	(16.7)	(19.0)	(\$1,475,120)	(3.0)	(2.3)	(\$505,371)
Ga Highlands	5.6	3.7	870,583	.1	(4.3)	(\$541,265)	(.7)	(.7)	(\$106,314)
Ga Perimeter	7.5	3.9	4,336,628	(14.3)	(17.8)	(\$12,065,613)	(11.8)	(11.3)	(\$9,872,049)
S Georgia	(2.7)	(1.7)	(808,949)	(5.7)	(9.6)	(\$807,274)	(18.6)	(18.1)	(\$2,452,177)
USG	2.1	1.6	62,854,468	(1.2)	(2.8)	(\$20,152,068)	(1.6)	(1.1)	\$7,624,240

NOTE THAT THERE WAS A SIGNIFICANT INCREASE TO BE DIVIDED AMONG FALL 13 ENROLLMENT LOSERS AND GAINERS




*The change in formula earnings does not automatically result in a change in an institution's budget. The BOR has the discretion to modify to meet the needs of the State of Georgia. See next slide.

EGSC's FY 2016 Budget State Allocation

- Recall Immediately Preceding Slide
 - “Formula earnings” called for a \$505,371 decrease from FY 2015
 - Actual state allocation
 - FY 2015 \$6,970,612
 - FY 2016 \$6,927,604
 - Decrease (\$43,008)

SIMILAR ACTION BY BOR IN FY 2015 RESULTED IN A BUDGET CUT OF ABOUT 1/2 OF THE “FORMULA” CUT



“The FY 2016 formula generated \$7.6 million in new funding for instruction due the increase in high-cost credit hours. In determining allocation of state funds to the 30 institutions, the Board appropriated funding recognizing enrollment growth at 16 institutions. For the 14 institutions experiencing enrollment declines, the Board carefully assessed the impact of the resulting funding reductions to these institutions on a case by case basis, and allotted funding as warranted to mitigate reductions to these institutions where appropriate.”

- Institutions in the access sector experienced reductions as large as \$4.5million+ and increases as large as \$1,000,000+
- Implementation of Performance Funding Did Not Take Place in FY 2016 As Had Been Contemplated

Yes. We Are Doing More With Less

	Expenditures per FTE
Bainbridge	\$7872
Darton	6565
EGSC	6729
Ga Highlands	6966
Ga Perimeter	7435
S Georgia	8576
USG (average for state colleges)	\$7936
USG (average for all institutions)	13,072

EGSC's FY 2016 Budget

Tuition Revenue

May Ameliorate Impact of Budget Cut

- EGSC internal enrollment projection model currently predicts an increase in enrollment

2.12% projected increase

- The BOR **approved a 2.5 % increase** in tuition for FY 2016
 - This was granted for all institutions except 10
 - Those 10 institutions were approved for tuition increases ranging from 3% to 9%
- **EGSC's tuition and fees remain as the lowest in the USG**
 - **EGSC's total cost of education remains as the lowest in the USG**

Are salary increases possible in FY 2016?

- “The FY 2016 budget included \$11.3 million to fund **merit-pay and employee recruitment and retention salary adjustments**. Institutions are permitted to augment state funds with other appropriate revenue sources to create a salary pool.”
 - This funding provided the following total amount for salary adjustments at EGSC
 - \$42,451.00
 - .46% of salaries (excluding benefits)
- The Vinson Institute is currently completing a salary study for EGSC (anticipated that it will be completed in early fall 2015)
 - This study will give us expert data about how each salary at EGSC compares with our peer institutions.
 - It does **not provide funding** to give raises when salaries are below the market.
 - Following the delivery of that study and the finalization of fall enrollment numbers, a decision will be made and communicated concerning raises.



Importance of Targeted Bachelors Programs

- Biology
- Fire and Emergency Services Administration
- Bachelors in Nursing (proposed)

Bachelor of Science in Biology

- Emphasis on a broad spectrum of study from the molecular level to the whole organism, as well as genetics, development, evolution and interaction with a dynamic environment.



- The program provides in-depth studies and opportunities for research and internships that prepare students for medicine, dentistry, pharmacy, veterinary medicine, medically-related research, graduate and professional studies, and the business and industry work force.
- Seven graduates of the program

Coming in Spring 2016

Bachelors Degree in Fire and Emergency Services Administration!

“East Georgia State College's mission includes offering targeted bachelors degrees. ‘Targeted’ means degrees designed to meet specific workforce needs. This new bachelors degree does exactly that. It will create the opportunity for firefighters and emergency response professionals to earn a high quality bachelors degree at in-state tuition rates while continuing to work as full-time first responders. East Georgia State College is proud to be able to serve our fire fighters and government professionals while they continue to serve us.”

Importance of Continuing Our Momentum in Raising Private Funds

- East Georgia State College Foundation
 - Total Assets 06/30/2015 \$2,109,232
 - Total Assets 06/30/2014 \$1,196,620
 - Scholarships awarded FY2015 \$108,361
 - Scholarships awarded FY 2014 \$46,984

SACSCOC

FY 2016 Challenges

- Preparing for QEP Impact Report and 5th Year Interim Report
 - Due Fall 2016
- Preparing prospectus for FESA Program
 - Due Fall 2015
- Submitting response to visiting committee (Augusta)
 - Due 09/01/2015

Our First Class of Correll Scholars Thank You Pete and Ada Lee Correll



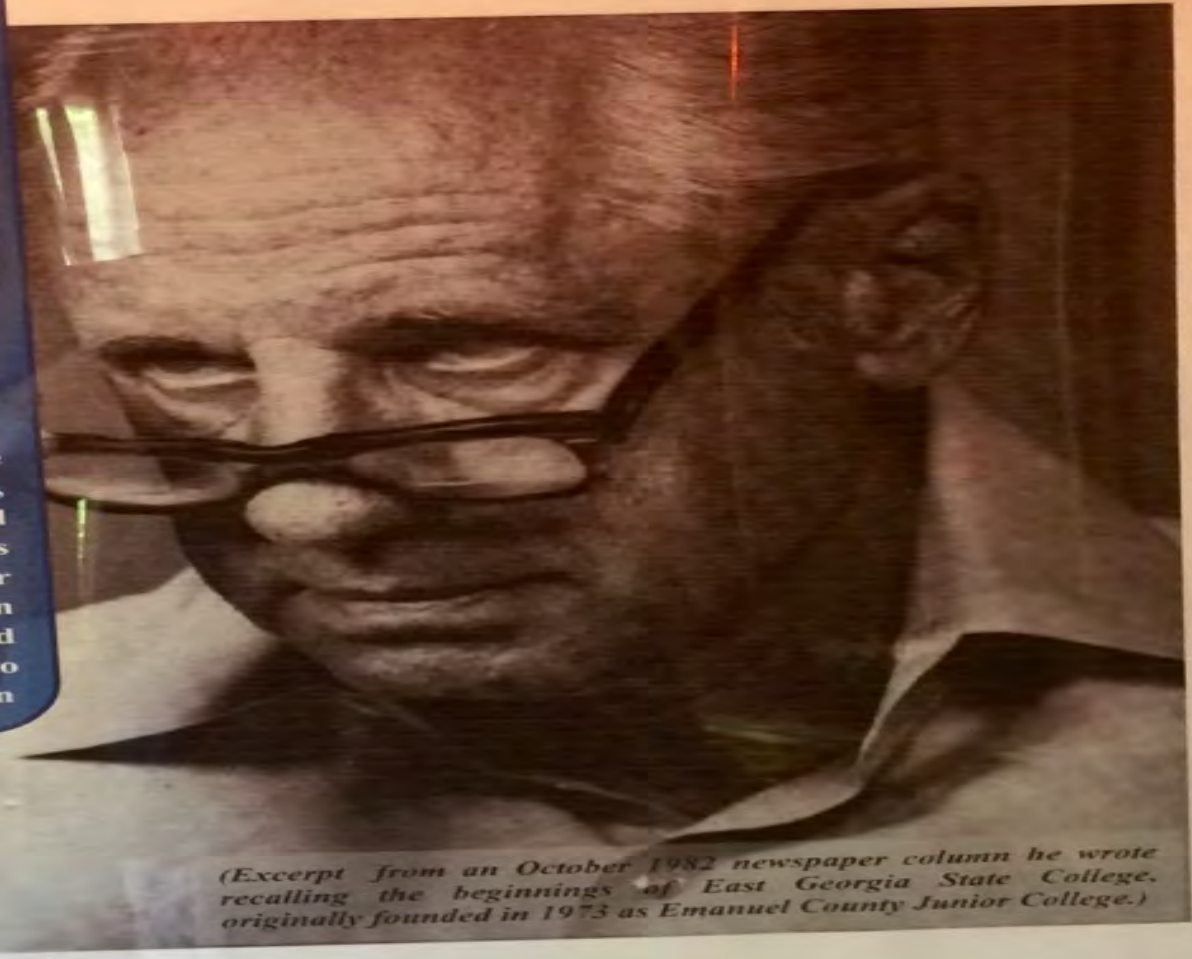


**The Morgan House of
East Georgia State College**

Jimmy Morgan, the Visionary

"The College is a little like a tree. You can see the trunk and the limbs and the leaves in the form of buildings and campus and faculty and staff, and you can see the apples in the form of students, but it is not as easy to see the roots, reaching out into a wide variety of community activities and slowly and surely building a base of culture and knowledge, without which no civilization can pleasantly endure, at least not for long.

It takes a while. Ten years is only a start. None of the halls are covered with ivy, yet. But the Emanuel County Junior College has already made a far bigger contribution to us than most of us realize, and there is much more to come." James H. Morgan



(Excerpt from an October 1982 newspaper column he wrote recalling the beginnings of East Georgia State College, originally founded in 1973 as Emanuel County Junior College.)

Through *The Morgan House*,
East Georgia State College
proudly continues to expand its "roots"
community

First Fridays at the Morgan House

Please join us for informal get-togethers in the evening

- September 4, 2015
- November 6, 2015
- First Fridays following the above dates

- Bring friends and family



Bobcat Villas

Expanding from 200 to 410+ Beds



Construction is Underway

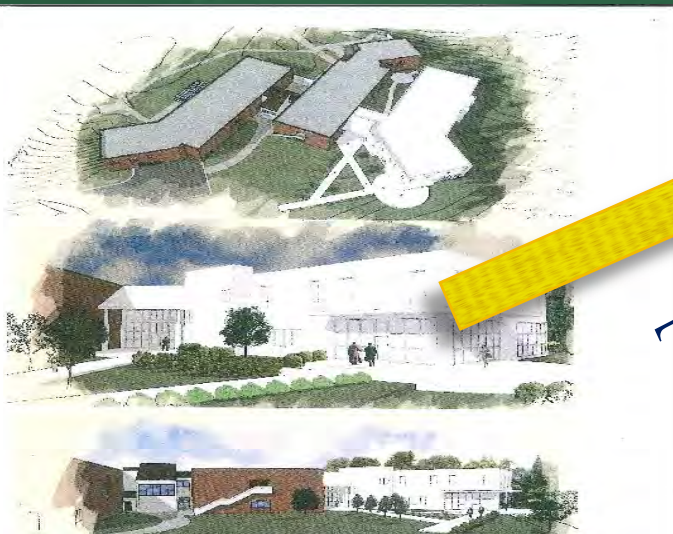
Fall 2016 Occupancy Planned



Addition to Academic Building Occupancy Anticipated 2017

25,000 +
Square Foot
Addition

- Classrooms
- Science Labs



This goes here

CHOICE

Post-secondary Inclusion



Smithsonian: *Hometown Teams:* *How Sports Shape America*

East Georgia State College,
Swainsboro/Emanuel County was
selected as one of 12 communities in
Georgia by the Georgia Humanities
Council in partnership with Museum
on Main Street, a division of the
Smithsonian Institution to host the
Smithsonian Traveling Exhibit:

**Hometown Teams: How
Sports Shape America.**

We will be the first community to
receive the exhibit, which will be on
display at East Georgia State College in
the Luck Flanders Gambrell Building
Rotunda for 6 weeks.



**Exhibit opens on March 19, 2016 and
will remain open through April 30,
2016.**

A College Should Be A Leader in Addressing Issues Facing the Community it Serves

Imagine a prospective student and their family visiting Swainsboro. They encounter this!

And then this?



This Must Change We Can Be Part of the Solution



Increasing Numbers of Graduates

Semester	Total Graduates (Semester)	Total Graduates (Fiscal Year)
Fall 2012	58	
Spring 2013	94	
Summer 2013	21	173
Fall 2013	77	
Spring 2014	110	
Summer 2014	21	208
Fall 2014	92	
Spring 2015	117	
Summer 2015	44	253

Improving Retention and Graduation Rates

	2011-2012	2012-2013	2013-2014	2014-2015
Fall to Spring Retention	43.67%	50.16%	51.07%	55.00%
Three Year Graduation Rate	5.76%	7.01%	6.93%	9.10%



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take it away

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THANK YOU FOR
MAKING
THIS POSSIBLE

