

East Georgia
STATE COLLEGE®

Fall Workshop

Tuesday, 08/02/2016

9-10 am

Bob Boehmer, President

LET'S GET ASSOCIATED.



Vision and Mission and Strategic Plan



Vision

Vision Statement

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 progression and 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 the needs of employers in an increasingly diverse, high-technology, global working environment. The College seeks to instill in all of its students enthusiasm 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.

Mission

Mission Statement

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.

Strategic Goals

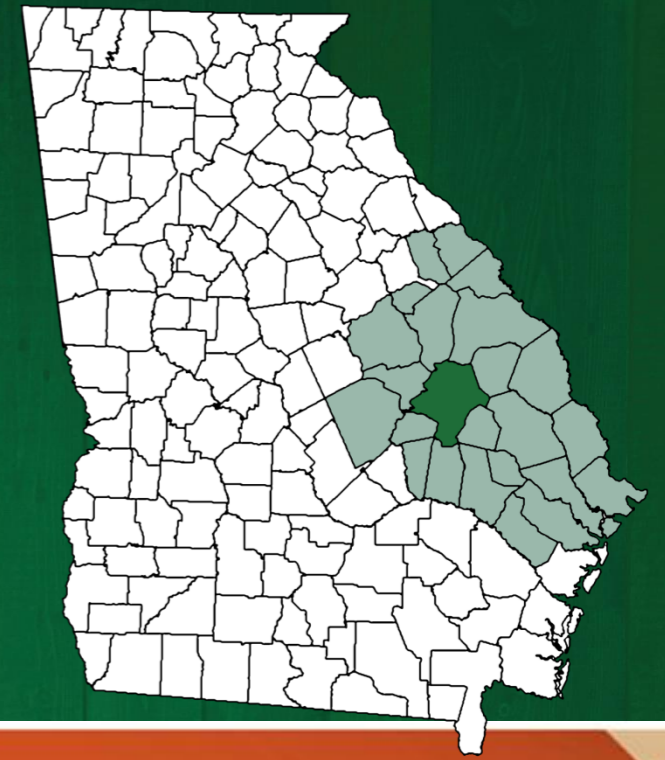
- 1. Complete College:** East Georgia State College will implement a comprehensive college success program that enables all its students to achieve their academic goals with minimum delay and expense.
- 2. Economic Development:** East Georgia State College will be a catalyst for the economic development of its service area through a variety of initiatives, including the nurturing of effective student leaders equipped to transform their communities in innovative ways through the Correll Scholars Program.
- 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.

Your Accomplishments Over the Last 5 Years Include

- **Increased Student Success; More Graduates**
- **Improved Compensation Structure**
- **Strong Financial Stability While Remaining Affordable**
- **Enrollment Growth**
- **Growth of Physical Campus; Transformation to 24/7**
 - **More acreage**
 - **New residence hall**
 - **New Academic Bldg**

Your Accomplishments Over the Last 5 Years Include ...

- **New Programs**
 - **Biology (BS)**
 - **Fire and Emergency Services Administration (BA)**
 - **Nursing (BSN)**
 - **Associate Degrees with Disciplinary Distinction**
 - **CHOICE program for intellectually disabled adults**
 - **Correll Scholars**
- **Expansion to Three Locations**
- **Growth of ESGC Foundation**



The Region We Serve



Our Region: Low Rates of College Degree Attainment

- **As an example, compare rate of bachelors degree attainment**
- **Emanuel County 9.9%**
- **State of Georgia 27.8%**

Our Region: Low Income

- **As an example, compare median household income**
- **Emanuel County \$31,675**
- **State of Georgia \$49,604**

Our Region: High Poverty Rates

- **As an example, compare poverty rates**
- **Emanuel County 27.8%**
- **State of Georgia 17.4%**

EGSC's Challenge

The students we serve are neither less motivated nor less talented than those attending comprehensive universities in Georgia. As a group, they do have lower expectations about college attendance and success and are less well-prepared economically and academically.

Affordability



EGSC's Tuition: Lowest in USG

- **As an example compare**
 - **Georgia Southern University**
 - **\$2613**
 - **East Georgia State College**
 - **\$1363**

EGSC's Fees: Lowest in USG**

- **As an example compare**
 - **Georgia Southern University**
 - **\$1135**
 - **East Georgia State College**
 - **\$443-518**

**Except one campus of UNG

Less than \$8000/semester for tuition/fees/housing

EGSC Tuition and Fees	FY17
Swainsboro	
Tuition	1363
Mandatory Fees	443
Subtotal	1806
Housing	2897/2980
Meal Plan	1272
Total	\$7781/7864
Statesboro	
Tuition	1363
EGSC Fees	440
GSU Fees	756
Total	\$2559
Augusta	
Tuition	1363
EGSC Fees	365
GRU Fees	560
Total	\$2288

Enrollment



Applications/Conversion Rate Increasing

	Fall 2013	Fall 2014	Fall 2015
Total Applications	3054	3015	3798
Enrolled	1243	1272	1674
Conversion rate %	40.7%	42.2%	44.1%

Possible to Return to 2011 Levels This Year

Total Enrollment	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	3,436	2,944	2,857	2,910	3,001
Augusta			94	311	471
Statesboro	2,036	1,686	1,578	1,408	1,335
Swainsboro	1,400	1,258	1,185	1,191	1,195

Enrollment at All State Colleges – Fall 2015

USG State Colleges	Fall 2015	Fall 2014	Percent Change
ABAC	3393	3458	-1.9
Atl Metro	3129	3033	3.2
Bainbridge	2401	2470	-2.8
Coastal	3131	3008	4.1
Dalton	5044	4854	3.9
Darton	5471	5623	-2.7
East Ga	3001	2910	3.1
Ga Gwinnett	11468	10828	5.9
Ga Highlands	5746	5365	7.1
Ga Perimeter	21088	21371	-1.3
Gordon State	4084	4047	.9
South Ga	2648	2611	1.4
All state colleges	70604	69578	1.5

University System of Georgia

Spring 2016 Semester Enrollment Report

Enrollment, FTE, and Full-Time Status

	Current Enrollment	Spring 2015 Enrollment	Percent Change in Enrollment	FTE Spring 2016	FTE Spring 2015	Percent Change in FTE	Percent Full-Time Enrollment
Institution	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Abraham Baldwin Agricultural College	<u>3,122</u>	<u>3,137</u>	-0.5%	<u>2,719</u>	<u>2,708</u>	0.4%	68.7%
Atlanta Metropolitan State College	<u>2,792</u>	<u>2,972</u>	-6.1%	<u>2,144</u>	<u>2,352</u>	-8.8%	42.6%
Bainbridge State College	<u>2,205</u>	<u>2,074</u>	6.3%	<u>1,606</u>	<u>1,549</u>	3.7%	33.3%
College of Coastal Georgia	<u>3,000</u>	<u>2,844</u>	5.5%	<u>2,505</u>	<u>2,381</u>	5.2%	60.0%
Dalton State College	<u>4,620</u>	<u>4,496</u>	2.8%	<u>3,909</u>	<u>3,805</u>	2.7%	60.3%
Darton State College	<u>4,742</u>	<u>5,194</u>	-8.7%	<u>3,758</u>	<u>4,077</u>	-7.8%	45.8%
East Georgia State College	<u>2,722</u>	<u>2,567</u>	6.0%	<u>2,397</u>	<u>2,310</u>	3.8%	70.3%
Georgia Gwinnett College	<u>11,154</u>	<u>10,778</u>	3.5%	<u>9,860</u>	<u>9,569</u>	3.0%	66.1%
Georgia Highlands College	<u>5,516</u>	<u>5,185</u>	6.4%	<u>4,334</u>	<u>4,082</u>	6.2%	42.1%
Georgia Perimeter College	<u>20,677</u>	<u>21,449</u>	-3.6%	<u>14,801</u>	<u>15,517</u>	-4.6%	34.1%
Gordon State College	<u>3,586</u>	<u>3,617</u>	-0.9%	<u>3,124</u>	<u>3,128</u>	-0.1%	64.2%
South Georgia State College	<u>2,469</u>	<u>2,443</u>	1.1%	<u>2,105</u>	<u>2,062</u>	2.1%	64.2%
State Colleges	66,605	66,756	-0.2%	53,262	53,540	-0.5%	50.1%

Student Profile: Campuses Combined

	Fall 2015	
	#	%
Total Females	1,759	58.6%
Black Females	794	26.5%
White Females	805	26.8%
Other Females	160	5.3%
Total Males	1,242	41.4%
Black Males	541	18.0%
White Males	576	19.2%
Other Males	125	4.2%
Total Students	3,001	

Move on When Ready Grows Dramatically

Fall Semester	Total # of MOWR Students	Total # of off campus sites	Total # of credit hours completed
2016	413	7	1227
2015	107	3	616
2014	40	1	200
2013	42	0	194
2012	19	0	108

Student Housing



Number of Residential Spaces Doubles This Fall

	# of Beds Available in Housing	# of Beds Occupied in Housing
Fall 2016	412	-
Fall 2015	200	196
Fall 2014	200	196
Fall 2013	200	196
Fall 2012	200	196

Student Housing/Meal Plan Cost Remains a Good Value

East Georgia State College

\$4,169.50 to \$4,252.50

Abraham Baldwin Agricultural College

\$3,685.50 to \$5,131

College of Coastal Georgia

\$4,175 to \$4,825

Dalton State College

\$4,054 to \$4,568

Darton State College

\$4,185 to \$5,600

Georgia Gwinnett College

\$5,528 to \$5,855

Gordon State College

\$3,775 to \$4,780

South Georgia State College

\$4195

Financial Condition



State Allocation Growing

	Total	% Change from Prior Year	Per FTE
2017	\$7,813,252	12.78	\$3,416
2016	\$6,927,604	(0.62)	\$3,023
2015	\$6,970,612	(5.19)	\$2,973
2014	\$7,617,774	8.40	\$2,634
2013	\$6,728,621	13.27	\$2,670
2012	\$5,987,763	(10.09)	\$2,598

State Allocation Compared to Peers

NAME	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016	FYE 2017
Abraham Baldwin Agricultural College	\$4,517	\$4,699	\$4,920	\$5,403	\$5,647	\$5,795
Atlanta Metropolitan State College	\$3,048	\$3,061	\$3,626	\$3,876	\$4,247	\$4,487
Bainbridge State College	\$2,635	\$2,729	\$2,864	\$3,225	\$3,334	\$3,643
College of Coastal Georgia	\$5,214	\$4,805	\$5,119	\$5,693	\$5,687	\$5,906
Dalton State College	\$2,826	\$2,952	\$3,386	\$3,700	\$3,903	\$4,055
Darton State College	\$2,902	\$3,134	\$3,152	\$3,283	\$3,252	\$3,485
East Georgia State College	\$2,598	\$2,670	\$2,634	\$2,973	\$3,023	\$3,416
Georgia Gwinnet College	\$13,027	\$7,734	\$5,821	\$5,610	\$5,792	\$5,818
Georgia Highlands College	\$3,182	\$3,444	\$3,413	\$3,502	\$3,792	\$3,964
Georgia Perimeter	\$2,638	\$2,807	\$2,814	\$3,046	\$3,074	\$0
Gordon State College	\$2,714	\$2,778	\$3,234	\$3,522	\$3,624	\$3,820
Middle Georgia State College (University)	\$4,652	\$4,904	\$4,414	\$4,671	\$0	\$0
South Georgia State College	\$3,645	\$3,575	\$3,980	\$4,384	\$4,721	\$4,965
Average	\$3,547	\$3,573	\$3,657	\$3,953	\$4,030	\$4,647

Increasing Tuition Revenue Over Last 3 Years

	FY12	FY13	FY14	FY15	FY16
Tuition Revenue (Net)	\$7,401,336	\$6,330,012	\$6,019,135	\$6,356,955	\$6,448,617

Audits Consistently Excellent

Fiscal Year	Type of Audit	# of Recommendations
FY16	Full Disclosure	Not yet complete
FY15	Agreed Upon Procedures	None
FY14	Agreed Upon Procedures	None
FY13	Full Disclosure	None
FY12	Full Disclosure	1 Finding, 4 Management Comments

Increasing Commitment to Our Human Resources

	FY12	FY13	FY14	FY15	FY16
Total Payroll (Includes Benefits)					
Millions	\$10	11	12	12	13

Foundation



Foundation Assets Growing

<u>Year End</u>	<u>Total Assets</u>
FY 2016	\$2,044,130
FY 2015	\$2,109,232
FY 2014	\$1,190,670
FY 2013	\$1,079,578
FY 2012	\$987,613

Scholarships Increasing

Fiscal Year	Total Amount	Total Need Based	Total Merit Based
2016	\$207,071	\$61,350	\$145,721
2015	\$115,203	\$48,045	\$67,158
2014	\$46,984	\$6400	\$40,584
2013	\$61,975	-	\$61,975
2012	\$79,669	-	\$79,669

Economic Impact Of EGSC on Region Served

<u>Year</u>	<u>Output Impact</u>	<u>Jobs</u>
FY 2015	62,181,742	905
FY 2014	60,856,225	829
FY 2013	58,679,138	760
FY 2012	67,420,495	858
FY 2011	61,047,667	834
FY 2010	59,647,866	770

Service area: Emanuel, Candler, Bulloch, Johnson, Jefferson, Toombs, Treutlen, and Jenkins

Student Academic Success



Course Success Rates

Overall Swainsboro Statesboro Augusta

Fall 2012	63.7%	71.5%	58.6%	
Spring 2013	62.9%	69.0%	59.5%	
Fall 2013	68.3%	72.3%	67.5%	72.1%
Spring 2014	65.4%	70.0%	64.9%	70.3%
Fall 2014	67.0%	67.8%	67.0%	68.1%
Spring 2015	66.2%	67.8%	65.7%	70.1%
Summer 2015	77.3%	73.2%	79.0%	90.4%
Fall 2015	67.3%	70.7%	66.0%	72.6%
Spring 2016	67.7%	68.7%	65.1%	70.5%

Graduates Increasing

	Fall 12	Spring 13	Fall 13	Spring 14	Fall 14	Spring 15	Fall 15	Spring 16
Total Graduates	58	94	77	110	92	117	98	209
Average Hours to Graduate	73.8	72.2	73.4	73.9	70.5	70.7	71.2	70.4

On Time Graduates

	Semester Graduates	Total AY Grads	AY 3-Yr Grads	AY 3-Yr %
Fall 12	58	173	43	24.9%
Spring 13	94			
Sum 13	21			
Fall 13	77	208	85	40.9%
Spring 14	110			
Sum 14	21			
Fall 14	92	253	157	62.1%
Spring 15	117			
Sum 15	44			
Fall 15	98	374	185	49.5%
Spring 16	209			
Sum 16**	67			

Reverse Transfer Graduates

	Fall 2014	Spring 2015	Summer 2015	Fall 2015	Spring 2016	Summer 2016
Totals RT Grads	2	1	1	5	61	36
TOTAL Grads	92	117	44	98	209	67
Percent RT	2.2%	0.9%	2.3%	5.1%	29.2%	53.7%

Course Completion Ratio

Semester	Credits Earned	Credits Attempted	Completion Ratio
Fall 2013	23,713	34,040	69.7%
Fall 2014	24,411	34,955	69.8%
Fall 2015	26,192	36,147	72.5%
Spring 2014	21,383	30,985	69.0%
Spring 2015	21,924	30,568	71.7%
Spring 2016	23,176	31,649	73.2%
Summer 2013	4,506	5,889	76.5%
Summer 2014	3,861	4,771	80.9%
Summer 2015	4,069	5,002	81.3%

Students Not Making Satisfactory Academic Progress

Term Code	Students Not Making SAP	Term Enrollment	% NOT Making SAP
Fall 2011	486	3436	14%
Fall 2012	247	2944	8%
Fall 2013	232	2857	8%
Fall 2014	216	2910	7%
Fall 2015	224	3001	7%
Spring 2012	762	3130	24%
Spring 2013	604	2670	23%
Spring 2014	405	2618	15%
Spring 2015	423	2567	16%
Spring 2016	562	2715	21%
Summer 2012	113	922	12%
Summer 2013	80	904	9%
Summer 2014	37	729	5%
Summer 2015	87	776	11%

Three Year Graduation Rate

Term Cohort - First-Time Freshmen	East Georgia State College	USG State Colleges Average
Fall 2010	6.2%	7.8%
Fall 2011	5.8%	7.3%
Fall 2012	9.8%	9.3%

Faculty



Full Time Faculty by Rank

Term	FT Faculty	Lecturers	Instructors	Assistant Professors	Associate Professors	Full Professors
Fall 2012	72	2	20	33	15	2
Fall 2013	77	4	19	38	13	3
Fall 2014	75	0	16	41	10	10
Fall 2015	76	0	8	44	14	10
Fall 2016	79*	0	5	42	18	14

Percentage of Credit Hours Taught by Full-Time Faculty

	Fall 2015	Fall 2014	Fall 2013	Fall 2012	Fall 2011
% Cr. Hr. Taught by Full Time Faculty	81.7	82.2	82.9	78.7	83.7
Full Time Faculty w/Terminal Degree	34	36	33	29	25

Faculty Workloads

Term	<u>Load</u>	<u>w Overloads</u>
Fall 2011	14.9	17.4
Fall 2012	14.7	16.2
Fall 2013	14.8	16.7
Fall 2014	14.6	16.0
Fall 2015	14.7	16.5

Faculty Overloads

<u>Term</u>	<u>Total Overload Hours</u>	<u>Faculty w Overloads</u>	<u>OL Hrs per Faculty</u>
Fall 2011	160	44	3.64
Fall 2012	96	38	2.53
Fall 2013	132	40	3.30
Fall 2014	107	39	2.74
Fall 2015	146	50	2.92
Fall 2016*	31	14	2.21
*As of July 27			

Staff



Staff

	2016	2015	2014	2013	2012
Full Time Staff	143	127	131	117	108
Part Time Staff	32	37	39	50	38

Facilities



Total Square Footage of Facilities

INSTITUTION	TOTALS SQUARE FEET OF USE	RI GSF per FTE
Abraham Baldwin Agricultural College	823,423	247
Atlanta Metropolitan State College	270,502	107
Bainbridge State College	312,758	151
College of Coastal Georgia	593,150	185
Dalton State College	673,026	119
Darton State College	687,795	109
East Georgia State College	279,964	73
Georgia Gwinnett College	1,484,822	84
Georgia Highlands College	587,149	120
Georgia Perimeter College	1,369,150	86
Gordon State College	891,118	149
South Georgia State College	763,425	243

Total Square Footage of Facilities

INSTITUTION	RESIDENT INSTRUCTION SQUARE FEET OF USE	AUXILIARY ENTERPRISES SQUARE FEET OF USE	OTHER PURPOSES SQUARE FEET OF USE	TOTALS SQUARE FEET OF USE	FTE Enrollment Fall 2014	RI GSF per FTE
Abraham Baldwin Agricultural College	760,526	62,897	0	823,423	3,073	247
Atlanta Metropolitan State College	266,573	3,774	155	270,502	2,501	107
Bainbridge State College	283,303	29,455	0	312,758	1,876	151
College of Coastal Georgia	474,175	118,975	0	593,150	2,558	185
Dalton State College	492,217	177,868	2,941	673,026	4,123	119
Darton State College	481,767	21,078	184,950	687,795	4,426	109
East Georgia State College	196,425	73,387	10,152	279,964	2,677	73
Georgia Gwinnett College	817,013	655,213	12,596	1,484,822	9,694	84
Georgia Highlands College	525,310	10,857	50,981	587,149	4,366	120
Georgia Perimeter College	1,334,750	31,397	3,003	1,369,150	15,439	86
Gordon State College	527,184	363,934	0	891,118	3,537	149
South Georgia State College	550,316	16,088	187,121	763,425	2,300	243

Acreage

- **Original Campus**
219.657 acres
- **Current Campus***
384 acres

*includes recent gift in process of closing

Bond Debt

Institution	Debt (millions)
ABAC	none
Atl Metro	\$11
Bainbridge	20
Coastal	12
Dalton	7
Darton	23
EGSC	none
Ga Highlands	20
Gordon	12
South Ga	6
Ga Gwinnett	78

Information Technology



Workstations, Laptops and iPads

- FY 2013 700
- FY 2017 830

Network Capacity

- FY 2013
 - Swainsboro 60 TB
 - Statesboro 10
- FY 2017
 - Swainsboro 118
 - Statesboro 29

Internet Bandwidth

- FY 2013
 - Swainsboro 80 MB
 - Statesboro 60
- FY 2017
 - Swainsboro 314
 - Statesboro 314

Police Department



Police Department

Fall Semester	# of Certified Police Officers	# of Security Officers	# of Staff	Total # of Personnel
2016	9.5	0	1	10.5
2015	7	5	0	12
2014	7	6	0	13
2013	6	6	1	13
2012	5	6	1	12

Challenges for the Coming Year

- **Implement Associate Degrees with Disciplinary Distinction**
 - **Develop plans of assessment for all new degree programs**
- **Incorporate new residential students into life of the college**
 - **417 total if we reach capacity**
- **SACSCOC: 5th Year Interim Report and QEP Impact Report**
 - **Due September 2016**

Challenges for the Coming Year

- **Implementation of a bachelors degree program in nursing while continuing growth of biology and FESA programs**
 - **Start date for nursing: Fall 2017**
- **Construct New Academic Building**
- **Seek Legislative Approval for Addition to Student Center**
- **Continue to Improve Salary Structure**
- **Continue to Improve State Funding Level**

FIRST FRIDAY

AUGUST 5 • 5:30 - 7:30 P.M.

MUSIC FROM THE EGSC MUSICMAKERS

ART CELEBRATING
100 YEARS OF
THE NATIONAL
PARK SERVICE



I SCREAM, YOU SCREAM...

ICE CREAM!

WITH DR. AND MRS. BOEHMER!

THE *Morgan* HOUSE



of East Georgia State College

521 W. MORING STREET • SWAINSBORO

**You Make All of This
Possible**

Thank you!

