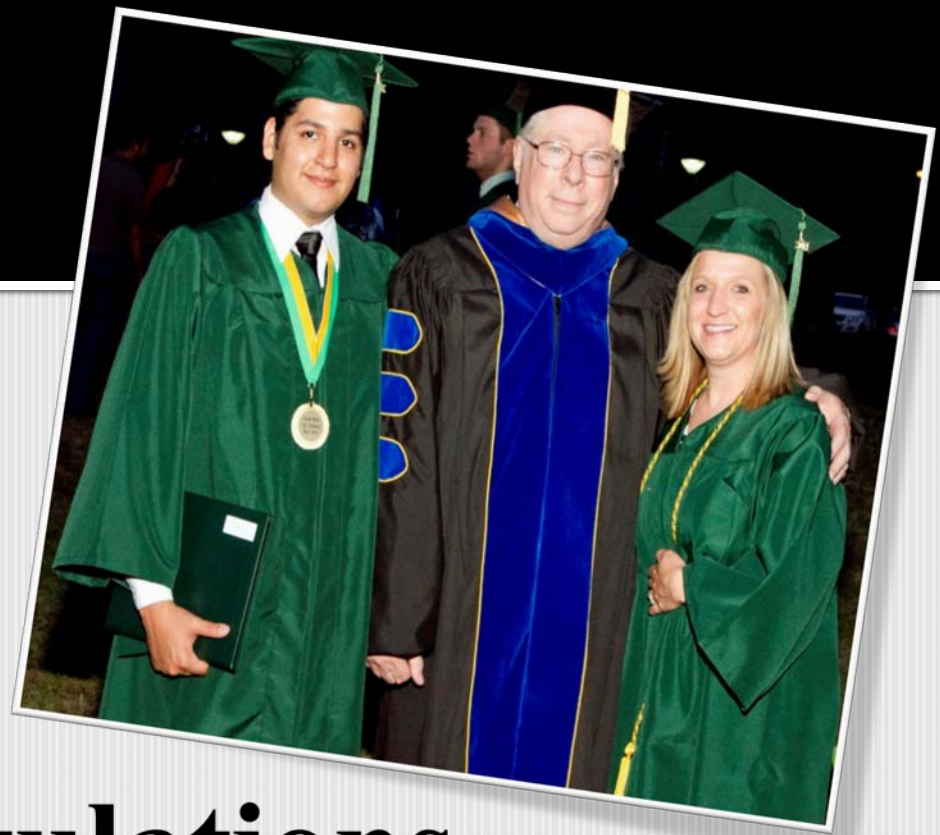




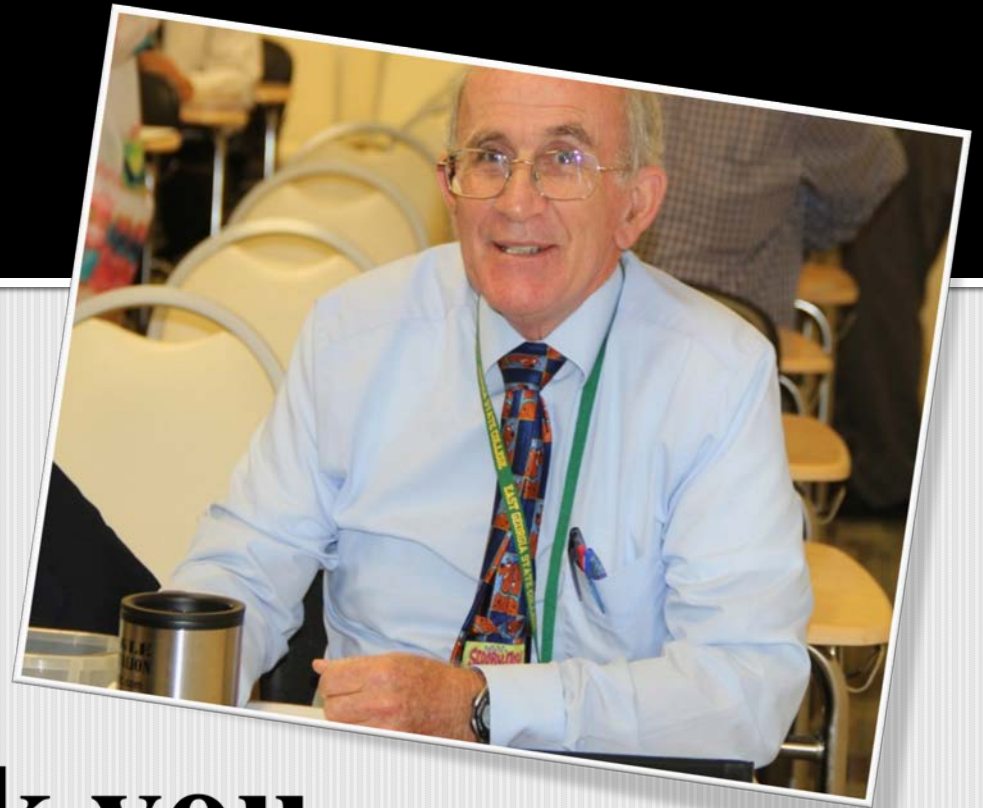
# EGSC Foundation Fall 2015 Report to Trustees

December 07, 2015



**Congratulations,  
Dr. Bob Brown**

Thank you for your service to EGSC  
and our community!



**Thank you,  
Dr. Tim Goodman**

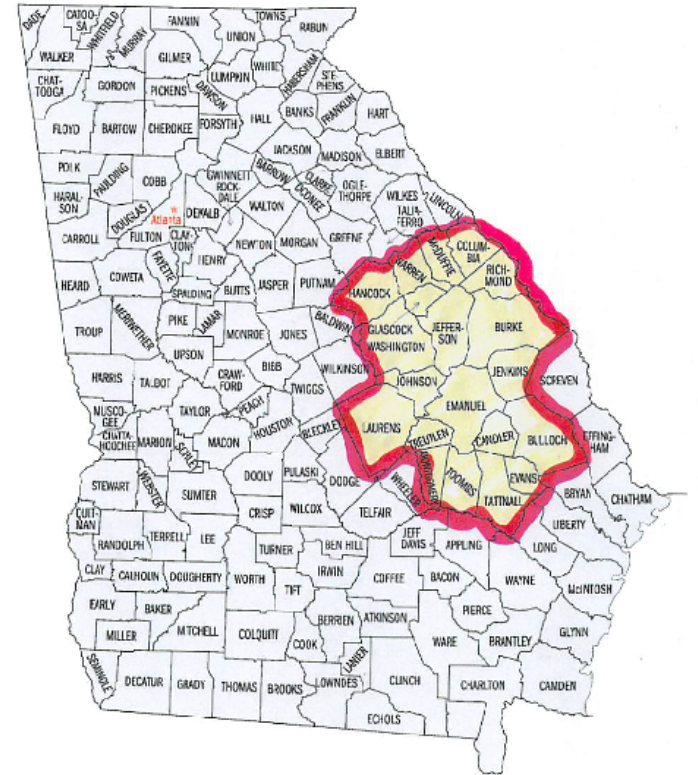
Thank you for over 40 years of service to  
the University System of Georgia!

# Unique Mission of EGSC

**The unique mission of EGSC and the incredible economic and social needs of our region are the reason this foundation exists. We are fiercely proud that our mission is to be an affordable, high quality point of access to higher education in our region for those who are capable of college yet economically unable to attend a comprehensive institution or who are academically underprepared. We carry out this mission in a region characterized by low median incomes, high poverty rates, low rates of college going and low rates of college attainment. Our region is filled with students with who have great potential but very low expectations about college attendance and inadequate preparation for college success. The future of our state and its ability to meet statewide college completion goals lies in these promising students. These students have far greater needs for academic assistance and support than their counterparts attending comprehensive institutions. My goal this evening is to communicate our need to continue to build a financial base that even better enables us to meet those student needs.**



# Unique Needs of Our Region



	Population	Bachelor's 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			
State of Georgia	10,097,343	28.0	18.2	\$49,179

compare

6.5% of total state population

# EGSC Meets These Challenges During Uncertain Times

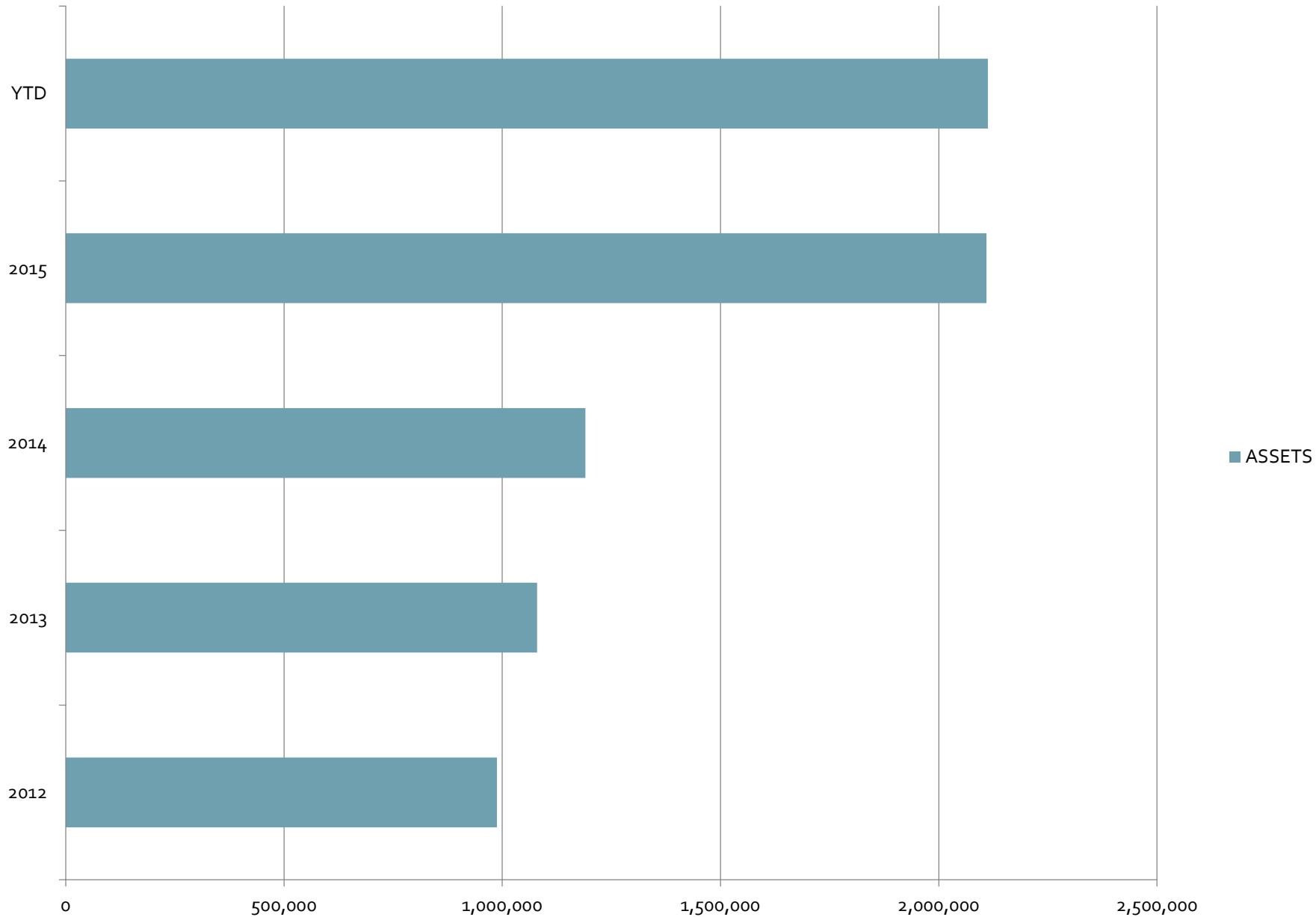
## Consolidations of USG Institutions Continue as the System Seeks Increased Efficiencies

- Waycross/South Georgia
- North Georgia/Gainesville State
- Ga Health Science University/Augusta State
- Macon State/Middle Georgia
- Kennesaw State/Southern Poly
- Georgia State/Georgia Perimeter
- Albany State and Darton State
- **Potential for More Consolidations in USG**

# Measuring Our Progress

- Growth in Foundation Assets
- Increase in Scholarships
- Affordability
- Enrollment Growth
- Facilities Expansion
- Growth in Academic Programs Offered
- Improvement in Graduation and Retention

# EGSC Foundation Assets



# SCHOLARSHIPS BY TYPE FY 2013 – FY 2016

Fiscal Year	Total Awarded	Total Need Based Award	Total Number of Need Based Awards	Average \$ Amt of Need Based Awards	Total Other Awards	Total Number of Other Awards	Average # Amt of Other Awards
2013	\$61,975	-----	-----	-----	\$61,975	45	\$1,377
2014	\$46,984	\$6,378	6	\$1,063	\$40,606	30	\$1,353
2015	\$115,203	\$65,541	56	\$1,170	\$49,662	37	\$1,342
2016 YTD	\$177,948	\$40,448*	54	\$ 749	\$137,500	44	\$5000-20 Correll  \$1562 - 24 Others
<p>*Additional funds available to be awarded by FY 2016 are \$32,886.</p>							

# EGSC Continues to Be Affordable

Swainsboro Campus	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Tuition	\$1235	\$1266	\$1298	\$1330	\$1363
Fees	418	418	418	443	443
Subtotal	1653	1684	1716	1773	1806
Housing	2500	2575	2652	2730	2812
Meal Plan	1041	1041	1041	1041	1041
Total	5194	5300	5409	5544	5659

# Compare EGSC with Other USG Institutions

US Department of Education lists EGSC as one of the Top 50 Most Affordable Colleges in the Country with "Lowest Tuition" and "Lowest Net Tuition"

INSTITUTION	TUITION (15 Hours)	FEES	HOUSING (Example*)	MEAL PLAN (Example*)	TOTAL
Research University	\$4,279	\$1,064	\$3,800	\$1,898	\$11,041
Comprehensive University	\$2,613	\$1,058	\$2,036	\$1,920	\$7,627
State University	\$2,613	\$915	\$3,080	\$1,880	\$8,488
State College	\$1,363	\$607	\$3,165	\$1,905	\$7,040
State College (East Georgia State College)	\$1,363	\$443	\$2,812	\$1,041	\$5,659

\* Colleges offer options. This is an example of one typical option at each institution. Tuition rates as of 2015/16.

Source: [www.usg.edu](http://www.usg.edu)

# Recruiting Activities Pays Dividends



**18**

*Counties  
Visited*

**24**

*High  
Schools  
Visited*

**15**

*Service  
Clubs  
Visited*

**28**

*EGSC Administrators,  
Faculty, Staff and  
Students Participated*

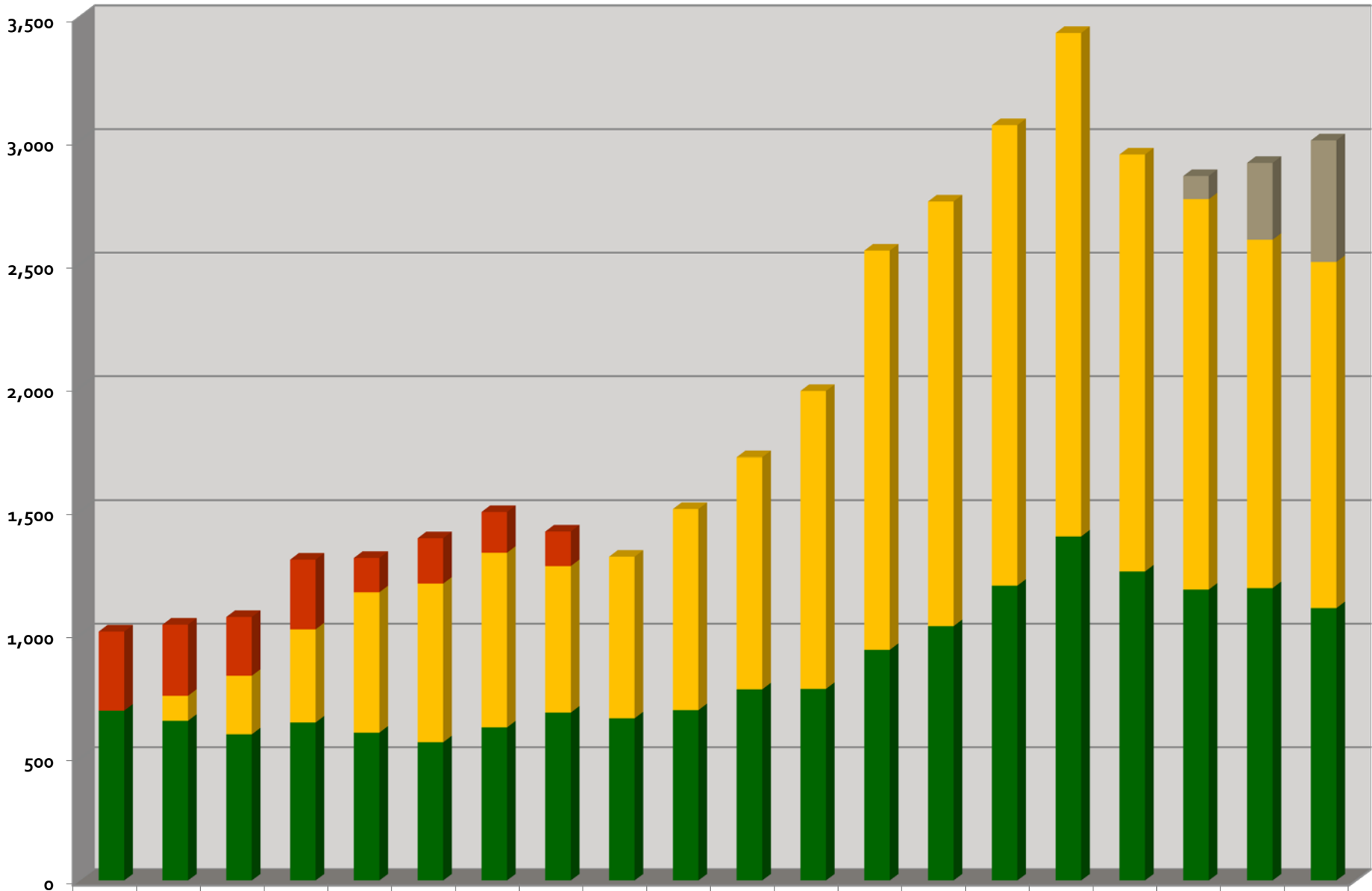
**3,950**

*High School Students  
Attended and  
Received College  
Readiness  
Information*

**1,000**

*Community  
Leaders  
Received  
Information  
About  
Educational  
Needs of Region*

■ Swainsboro ■ Statesboro ■ Other Sites ■ Augusta



	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

# MOVE ON WHEN READY

WITH **East Georgia**  
STATE COLLEGE®

SWAINSBORO  
STATESBORO  
AUGUSTA

## WHO IS ELIGIBLE?

9<sup>TH</sup>, 10<sup>TH</sup>,  
11<sup>TH</sup> OR 12<sup>TH</sup>  
GRADERS

at participating high schools or home study programs



## WHAT IS MOVE ON WHEN READY?

The **MOVE ON WHEN READY PROGRAM** provides academically prepared high school students the opportunity to take college-level courses and earn credit toward a high school diploma and a college degree while still in high school!

The program is administered by the Georgia Student Finance Commission, and eligible students will receive the following

# 100% PAID TUITION

*Book expenses and fees are also covered by MOWR Program*

# Growth in College Options for High School Students

Semester	Number of MOWR Students	Number of MOWR Credit Hours	Number of Schools with Student Participating
Fall 2015	104	619	20 plus home schooled students
Fall 2014	53	282	14 plus home schooled student

# Bobcat Villas

## Now 200 beds



# It Seems Like Construction Just Began



# But This Is How It Looks Now



# COMING SOON



## FALL 2016



# BOBCAT VILLAS - WEST

# Addition to Academic Building

## Occupancy Anticipated 2017

15 to 25,000 +  
Square Foot  
Addition

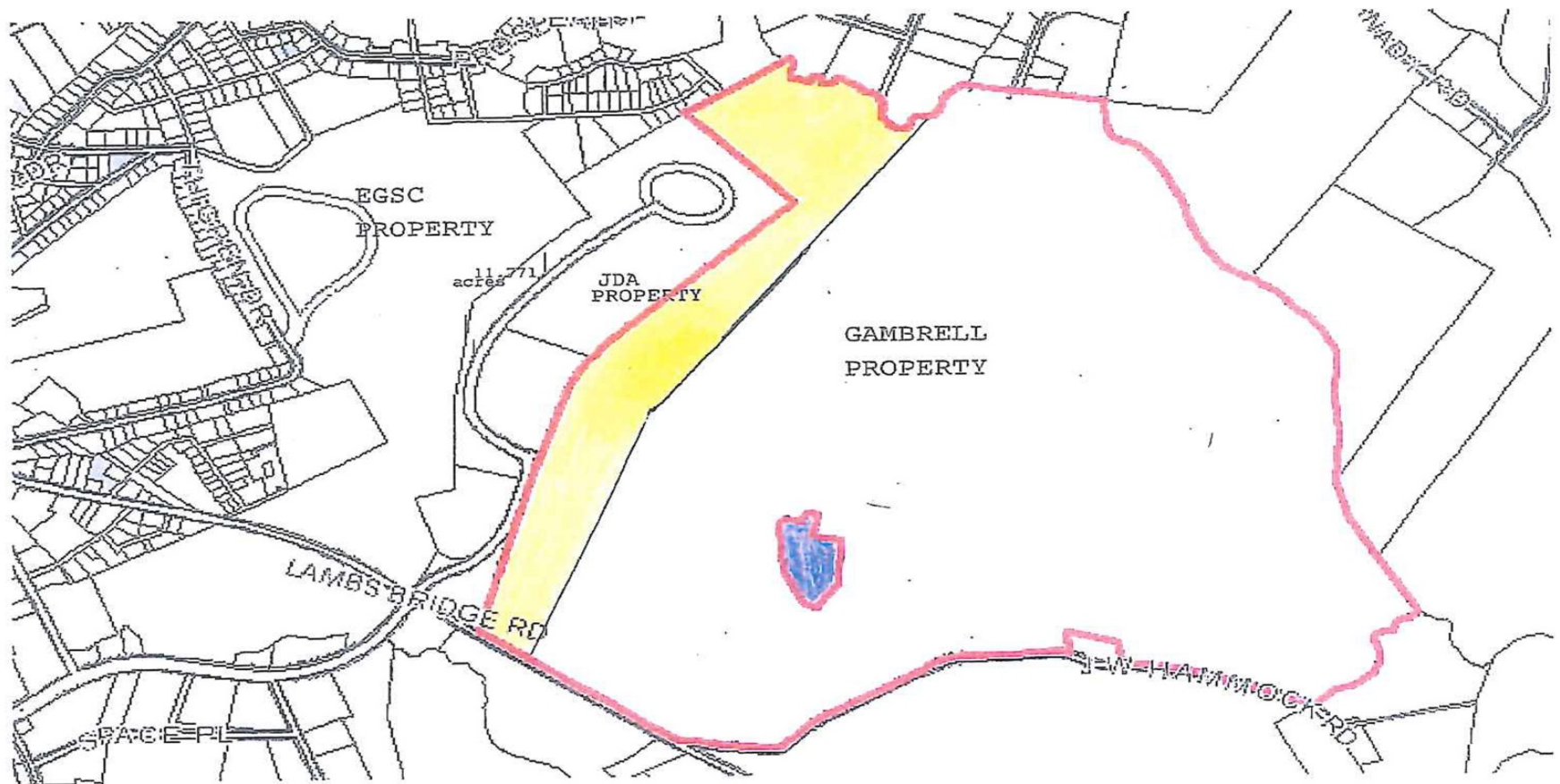
- Classrooms
- Science Labs



This goes here



# Gambrell Family Gift to EGSC Foundation (Forthcoming – 2016)



Code: 100 Acres (±) - In Yellow



# Need for a comprehensive physical master plan for the college

## **Land Acreage**

### Swainsboro

Original Land: 219.657 Acres - Gambrell Gift

6.859 Acres – Gambrell Gift (at Lamb’s Bridge Rd.)

10.81 Acres - Housing Property

0.59 Acres - US 1 Sign Location

11.7 Acres – Emanuel County JDA Gift (10K Cross Country Course)

**Total: 249.62 Acres**

### Statesboro

Gift from Bulloch County Development Authority

**10.0 Acres**

07/01/2013



# Bachelor of Science in Biology

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.

# Success of Biology (EGSC's First Bachelor's Degree)

	AY 2012/2013	AY 2013/2014	AY 2014/2015
BS in Biology Students	5	11	23
BS in Biology Graduates	0	2	4
AA in Biology Students	77	48	61

# 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 Proposed BSN

**“By focusing on the continuing education of RNs who provide care in the rural counties in EGSC’s service area, a RN-BSN bridge program offered at EGSC will contribute meaningfully to rural healthcare workforce development in the state of Georgia.”**

# East Georgia State College

## Increasing Numbers of Graduates

Fiscal Year	Total Graduates (Fiscal Year)
2014-2015	256
2013-2014	222
2012-2013	178
2011-2012	168
2010-2011	131
2009-2010	144
2008-2009	121
2007-2008	94

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>First-Time Full-Time Freshman Retention Rates</b>	43.7%	48.4%	54.4%	54.8%
<b>First-Time Full-Time Three-Year Graduation Rates</b>	5.62%	5.76%	6.52%	6.71%

# EGSC Transfer + Graduation Rate Exceeds Rate for All USG Access Institutions

Report Card Year	EGSC	All USG Access Institutions
2012	32.1%	26.5%
2011	40.6	28.3
2010	36.8	27.7
2009	31.3	26.3
2008	39	29.2



# Our Challenge:

Bridging the Gap Between Needs and Resources

# A Fair Compensation Structure is Our Top Priority

- The following are key findings of the Vinson Institute study:
  - “The Institute of Government’s analysis indicates that the mean market position of the mid-point salaries from East Georgia State College’s classification and compensation plan is **approximately 23.47% behind the un-weighted median salaries for comparable positions at associate level institutions.**”
  - The Institute of Government’s analysis indicates the mean market position of the mid-point salaries for the Assistant Professor-Doctor position from East Georgia State College’s position and compensation plan is **approximately 14.97% behind the un-weighted means\salaries for comparable faculty positions at baccalaureate level institutions.**

# State Funding

USG Institutions	State Funding	2014 Full Time Equivalent Students	FY 2016 State Appropriation per FTE
Atlanta Metro	10,395,948	2,448	4,247
Bainbridge	7,080,997	2,124	3,334
Coastal	13,318,875	2,342	5,687
Dalton	14,912,672	3,821	3,903
Darton	15,339,508	4,717	3,252
<b>East Georgia</b>	<b>6,927,604</b>	<b>2,292</b>	<b>3,023</b>
Georgia Gwinnet	48,256,874	8,332	5,792
Georgia Highlands	15,319,285	4,040	3,792
Georgia Perimeter	47,225,523	15,363	3,074
Gordon	11,983,938	3,307	3,624
South Georgia	10,017,432	2,122	4,721

**University System of Georgia**  
**FY2014 Statistics Annual Expenditure Report**  
**Total Expenditures (General Funds/FTE)**

Institution	Personal Services	Operating expenses	Total General Funds Expenditures	FTE (FY 2014 hrs/30 for undergrad hrs; 24 for graduate hrs)	Expenditures Per FTE
Georgia Institute of Technology	\$ 425,113,857	\$ 156,995,808	\$ 582,109,665	24,005	\$ 24,250
Georgia Regents University	\$ 179,330,133	\$ 70,303,988	\$ 249,634,120	12,536	\$ 19,914
Georgia State University	\$ 316,415,488	\$ 100,165,339	\$ 416,580,827	31,463	\$ 13,240
University of Georgia	\$ 547,741,150	\$ 152,893,697	\$ 700,634,847	35,479	\$ 19,748
Georgia Southern University	\$ 153,883,069	\$ 47,211,911	\$ 201,094,980	18,983	\$ 10,593
Kennesaw State University	\$ 169,521,285	\$ 51,282,347	\$ 220,803,632	21,281	\$ 10,376
University of West Georgia	\$ 82,976,716	\$ 29,547,818	\$ 112,524,534	10,529	\$ 10,687
Valdosta State University	\$ 87,273,725	\$ 27,478,924	\$ 114,752,649	10,549	\$ 10,878
Albany State University	\$ 31,885,086	\$ 7,612,057	\$ 39,497,144	3,638	\$ 10,856
Armstrong State University	\$ 46,961,485	\$ 19,077,519	\$ 66,039,003	6,224	\$ 10,611
Clayton State University	\$ 45,341,809	\$ 11,481,299	\$ 56,823,109	5,827	\$ 9,752
Columbus State University	\$ 56,580,252	\$ 21,696,729	\$ 78,276,981	6,853	\$ 11,422
Fort Valley State University	\$ 25,214,998	\$ 10,855,964	\$ 36,070,963	2,805	\$ 12,858
Georgia College & State University	\$ 60,669,392	\$ 19,770,484	\$ 80,439,876	6,401	\$ 12,567
Georgia Southwestern State University	\$ 19,486,592	\$ 6,628,524	\$ 26,115,115	2,493	\$ 10,474
Savannah State University	\$ 32,576,155	\$ 12,256,920	\$ 44,833,075	4,537	\$ 9,882
Southern Polytechnic State University	\$ 43,620,528	\$ 14,104,770	\$ 57,725,298	5,486	\$ 10,522
University of North Georgia	\$ 83,464,740	\$ 27,746,022	\$ 111,210,763	12,788	\$ 8,697
Abraham Baldwin Agricultural College	\$ 16,073,580	\$ 8,152,582	\$ 24,226,162	2,702	\$ 8,966
Atlanta Metropolitan State College	\$ 14,208,038	\$ 3,202,348	\$ 17,410,386	2,448	\$ 7,111
Bainbridge State College	\$ 12,034,440	\$ 4,684,756	\$ 16,719,196	2,124	\$ 7,872
College of Coastal Georgia	\$ 17,854,507	\$ 5,118,033	\$ 22,972,541	2,342	\$ 9,807
Dalton State College	\$ 22,324,552	\$ 5,658,091	\$ 27,982,643	3,821	\$ 7,323
Darton State College	\$ 24,210,772	\$ 6,754,310	\$ 30,965,082	4,717	\$ 6,565
East Georgia State College	\$ 11,686,055	\$ 3,738,217	\$ 15,424,273	2,292	\$ 6,729
Georgia Gwinnett College	\$ 57,569,398	\$ 18,908,559	\$ 76,477,957	8,332	\$ 9,179
Georgia Highlands College	\$ 21,878,062	\$ 6,263,782	\$ 28,141,844	4,040	\$ 6,966
Georgia Perimeter College	\$ 87,555,836	\$ 26,672,532	\$ 114,228,368	15,363	\$ 7,435
Gordon State College	\$ 18,401,469	\$ 4,674,243	\$ 23,075,712	3,307	\$ 6,979
Middle Georgia State College	\$ 46,660,595	\$ 15,186,151	\$ 61,846,746	6,576	\$ 9,405
South Georgia State College	\$ 12,123,070	\$ 6,075,489	\$ 18,198,559	2,122	\$ 8,576
<b>TOTAL</b>	<b>\$ 2,770,636,835</b>	<b>\$ 902,199,216</b>	<b>\$ 3,672,836,050</b>	<b>282,063</b>	
Average of all institutions					\$ 13,021
Average of all institutions excluding GRU					\$ 12,701
Average for regional and state universities					\$ 10,526
Average for state colleges					\$ 7,936

**Source Data:**

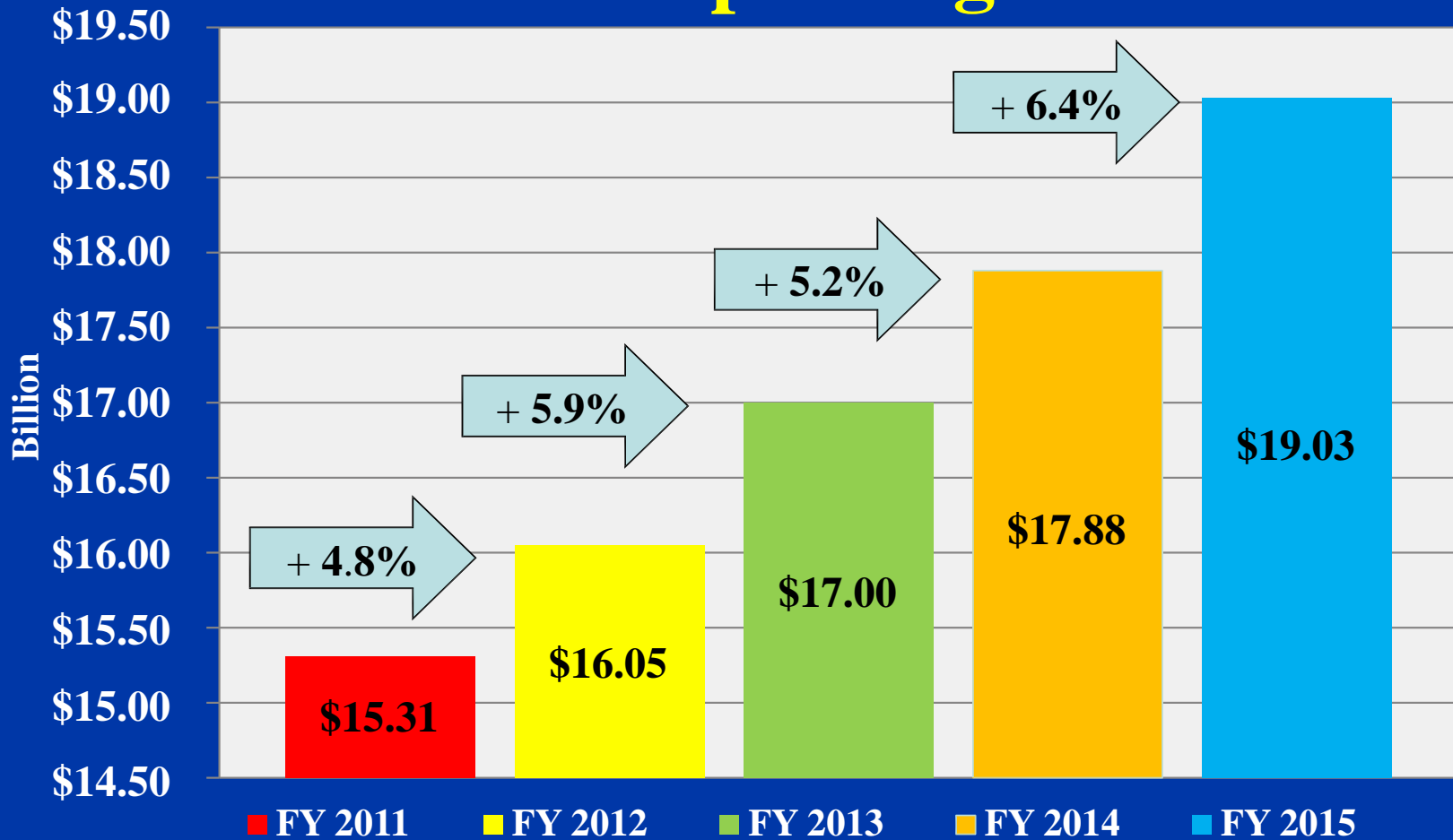
(1) Expenditures from Annual Expenditure Report (AER) submitted to the Budget Office by each institution, general operations only.

(2) FTE: Total Semester Credit hours for FY 2014 from Curriculum Inventory System Report divided by 30 for undergraduate credit hours and 24 for graduate credit hours

# Space

<b>USG Institutions</b>	<b>Gross Square Feet for Resident Instruction per FTE</b>
ABAC	247
ATL Metro	107
Bainbridge	151
Coastal	185
Dalton	119
Darton	109
<b>East Georgia</b>	<b>73</b>
Ga Gwinnett	84
Ga Highlands	120
Ga Perimeter	86
Gordon	149
North Georgia	115
South Georgia	100
West Georgia	100

# Revenue Collections in Georgia Are Improving



But there are many competing priorities

# FY 2017 Budget Will Not Be Known Until Spring 2016

June – September 2015	• Development of FY17 Budget Request
<b>September 2015</b>	• <b>Board Approval FY17 Budget Request</b>
September 2015	• USG Submits FY17 Budget Request to Governor
January 2016	• Governor's Releases Budget Recommendations
March – April 2016	• General Assembly Finalizes FY 17 Appropriations
<b>April 2016</b>	• <b>Board Approval Allocations, Tuition and Fees</b>
	• Institutions Develop and Submit FY17 Budget
May 2016	• Board Approval FY17 Budget (By Institution)
	• FY17 Annual Operating Budget Submitted to OPB

**BOR Has Requested a 2.7% Increase Over FY<sub>2</sub> 2016 [+ \$55 million for the USG as a whole]**

# Thank you, EGSC Foundation Trustees





once you  
have an  
education,  
no one can  
take it  
away

[www.dreamcenter.org](http://www.dreamcenter.org)

THANK YOU FOR MAKING  
THIS POSSIBLE

