East Georgia State College

Strategic Plan FY 2020-21 – FY 2022-23

Approved by President's Cabinet September 22, 2020

President of the College:

East Georgia State College has a deep, long-standing commitment to strategic planning, ongoing assessment and continuous improvement. This rolling three-year strategic plan, which is updated annually, reflects that commitment. I extend my congratulations to the leaders of the college who have faithfully updated this plan annually since 2012 to assure that the college always remains focused on its vision and mission.

Robert G. Boehmer

East Georgia State College Strategic Plan
For Fiscal Years (July 1 – June 30)
2020-21 through 2022-23

Introduction

Presented below are East Georgia State College's (EGSC's) vision and mission statements. EGSC's vision statement provides the long-term context for pursuing a mission that focuses on extending the College's associate degree options to multiple student populations and developing baccalaureate degrees targeted to the needs of its service area. The EGSC strategic plan provides a blueprint for realizing the College's mission on a rolling three-year planning horizon. This update extends the period covered by the College's strategic plan to FY 2022-23. As a guiding document, the plan will be updated as needed.

Vision Statement

Through bold and transformative action, East Georgia State College aspires to significantly increase the educational achievement of its students and to be an indispensable pathway to a more fulfilling and prosperous future

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.

Institutional Goals and Strategies

As a unit of the University System of Georgia (USG), EGSC bases its institutional goals on the USG vision statement and system goals. Presented below are the vision statement and goals of the *USG Strategic Plan 2024* as approved by its governing Board of Regents in November 2019 and taking effect in January 2020.

USG Vision Statement

The University System of Georgia will excel in meeting the needs of our state and economy through universities and colleges that: provide an affordable, accessible and high quality education; promote lifelong success of students; and create, disseminate and apply knowledge for the advancement of our state, nation and world.

USG Goals

1. **Student Success:** We will increase degree completion through high quality and lifelong academic options, focused learning and eliminating barriers to access and success for all Georgians.

2. **Responsible Stewardship:** We will ensure affordability for students by containing costs and optimizing efficiency across the system.

3. **Community Impact:** We will work with communities to improve quality of life across Georgia**.**

4. **Economic Competitiveness:** We will equip graduates with knowledge, marketable skills and experience to meet workforce needs throughout our diverse and complex state.

Consistent with its role as an access institution within the USG, EGSC's four institutional goals are presented below.

1. **Student Success**: East Georgia State College provides access to innovative academic programs and engages in college completion initiatives, transforming students and equipping them with tools for success.

2. **Responsible Stewardship:** East Georgia State College uses innovative cost control measures to deliver high quality, affordable degree programs.

3. **Community Impact:** East Georgia State College provides a rich array of public service programs through its Sudie A. Fulford Community Center and Morgan House to the communities it serves.

4. **Economic Competitiveness**: East Georgia State College is a catalyst for economic development through a variety of initiatives and degree programs that nurture effective student leaders equipped to transform communities in innovative ways.

For each of the above four goals, this plan identifies corresponding strategies. For each strategy, this plan identifies corresponding tactics A summary of the College's strategies and their correspondence to institutional and university system goals is presented in the following table. Tactics to implement these strategies are summarized in an index below and action plans that detail how these tactics will be implemented are presented the tables that follow.

USG/EGSC Goals	Strategy No.	Strategy Description
Goal 1	Strategy 1	Strengthen Momentum Year Initiatives
	Strategy 2	Strengthen Dual Enrollment
	Strategy 3	Develop Strategic Recruiting Plan
	Strategy 4	Improve Access and Completion for Traditionally Underserved Students
	Strategy 5	Shorten Time of Credits to Degree
	Strategy 6	Restructure Instructional Delivery
Goal 2	Strategy 7	Strengthen Collaboration with Partner Institutions
	Strategy 8	Enhance Access and Utilization of Online Services
	Strategy 9	Provide and Maintain Safe State of the Art Facilities
	Strategy 10	Efficiently Provide Excellent Customer Relations
	Strategy 11	Manage Student Debt Effectively
Goal 3	Strategy 12	Strengthen Community Outreach
Goal 4	Strategy 13	Transform students into responsible citizens through the development of employment success skills, student leadership and community service
	Strategy 14	Position EGSC as a unique institution offering both liberal arts and career ready education through innovative degrees and programs aligned with the employment needs of the region

Index of Strategies and Tactics

EGSC Goals	Page #	Strategies/ Tactics	Description	Position(s) Responsible
1		**1**	**Strengthen Momentum Year Initiatives**	
	7	1a	*Develop a system of peer-mentoring/tutoring for Area A courses*	Director of the Learning Commons
	8	1b	*Continue to engage the G2C course redesign project for math and English*	School Deans
	9	1c	*Implement professional development initiatives targeting faculty mindset*	VP ASA; CTL Director; Chancellor's Learning Scholars
	10	1d	*Ensure that student growth mindset is addressed across the curriculum*	VP ASA; Deans, & FYE Director
	11	1e	Quality Enhancement Plan (QEP): Student Learning Communities: Learning to Associate	QEP Implementation Committee
		2	**Strengthen Dual Enrollment**	
	12	2a	*Increase partnerships to develop in consideration of available resources, numbers of students served, areas of study that are most in demand and ability to generate full-time enrollment from DE population in the high schools*	Deans, Dual Enrollment Coordinator, and VP ASA
		2b	*Explore Prior Learning Assessment Models in conjunction with the general education courses and potential blocks of technical credit/career clusters*	VP ASA/Deans
	13	2c	*Design a strategy to recruit DE students to EGSC after high school graduation*	Dual Enrollment Coordinator, Deans & Director of Admissions
		3	**Develop Strategic Recruiting Plan**	
	14	3a	*Align recruitment with degree programs and high school tracks*	Director of Admissions
		3b	*Develop financial aid workshops on the high school campuses during the fall and spring of each year to ensure readiness for enrollment*	Director of Financial Aid/ Student Affairs Asst. Directors at Augusta and Statesboro
	15	3c	*Connect the College Readiness Tour to admissions and financial aid completion initiative*	Director of Financial Aid/ Asst. Director Admissions
		3d	*Develop methods for obtaining transcripts from high schools/colleges to streamline admissions timeline*	Director of Admissions/ Student Affairs/Asst. Directors at Augusta and Statesboro
		3e	*Expand K-12 Programs*	Director of the Fulford Center/ Coordinator Student Life /Deans
	16	3f	*Expand Correll Scholar service*	Director of Correll Scholars/ Fulford Center Director
		3g	*Expand the L.E.A.D. the Way program*	Assoc. VP External Campuses/ Statesboro Director
		3h	*Expand Junior/Senior Day*	Director of Admissions
	17	**4**	***Improve access and completion for traditionally underserved students***	
		4a	*Embed high impact practices across the curriculum*	VPASA, Deans
	18	4b	*Support AAMI and other initiatives that target minority populations through grants available to minority serving institutions (MSI)*	AAMI Director
		4c	*Enhance use of the ACE through faculty-led learning communities, peer tutoring across the curriculum, and innovative approaches to technology*	Director of Learning Commons

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	19	4d	*Strengthen the early alert initiative and enhance use of the retention team*	VP ASA
		4e	Explore partnerships with hospitals and businesses to increase enrollment in baccalaureate and programs aligned with workforce needs	Deans/ Program Directors
		4f	*Housing will establish, in conjunction with the Academic Center for Excellence, targeted academic support programs that will work in tandem with the Early Alert intervention program to connect residential students to resources conducive to overall student success. These resources will include, but are not limited to, tutoring, supplemental instruction, and academic success workshops.*	Directors of Housing/ Learning Commons
	20	4g	*Housing will create and implement an early alert intervention matrix to be used in support of housing students at risk.*	Housing Director
	21	4h	*Provide for personal and academic growth of student-athletes both on the playing fields at EGSC and in the classroom.*	Athletics Director
	22	4i	*Expand academic support system for student athletes.*	Athletics Director
	23	**5**	**Shorten time of credits to degree**	
		5a	*Do automatic audits for graduation at the end of each term for students who have earned 45 or more credit hours*	Registrar
		5b	*Continue to support the Get to Completion in Two Years program*	VP ASA
	24	**6**	**Restructure instructional delivery**	
		6a	*Continue to review all online courses with best practice rubrics to ensure that online courses have appropriate design*	eLearning Director
		6b	*Require faculty training to teach online*	VP ASA/ eLearning Director
	25	6c	*Explore flipped classroom and hybrid models to maximize learning and use of space*	eLearning Director/ CTL Director/ Deans/Chairs
2	26	**7**	**Strengthen collaboration with partner institutions (AU and GS)**	
		7a	*Create a shared webpage with EGSC and GS/AU*	AVP for External Campuses/ Director of EGSC- Statesboro
		7b	*Streamline processes for cooperative programs with AU and GS (co-enrollment, transfer sessions, etc.)*	AVP for External Campuses/ Director of EGSC- Statesboro
	27	**8**	**Enhance access and utilization of online services**	
		8a	*Create various key indicator "dashboards" using Argos software to aid in strategic planning for the college*	Information Technology/ Database Administrator
	28	8b	*Implement mobile components of EGSC website*	VP IT & Institutional Advancement
	29	8c	*Redesign the MYEGSC portal*	VP IT

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2	30	**9**	**Provide and maintain safe state of the art facilities**	
		9a	*Prepare a comprehensive physical master plan for all EGSC locations*	Director of Business Operations
	31	9b	*Continuously evaluate property adjacent to EGSC's Swainsboro campus to ensure the integrity of the area is maintained*	VP BA or designee
		9c	*Provide ongoing assessment of facility and auxiliary space needs*	Director of Business Operation & Auxiliary Services Director
	32	9d	*Enhance community policing*	Director of Public Safety
		9e	*Enhanced outreach to students to ensure that students access available Auxiliary Services.*	VP of BA or designee
	33	**10**	**Efficiently provide excellent customer relations**	
		10a	*E-mails and phone calls will be responded to within 48 hours*	Assoc. VP Enrollment Management
		10b	*Customer-facing staff will receive customer service training upon hire and at monthly to strengthen and enhance customer service skills*	Assoc. VP Enrollment Management
	34	10c	*Online surveys will be distributed to students during the academic year to determine the quality of service provided by departments*	Assoc. VP Enrollment Management Director of Institutional Research
	35	**11**	**Manage student debt effectively**	
		11a	*Maintain a low student default rate*	Assoc. VP EM & Financial Aid Director
		11b	*Reduce student debt burden*	Assoc. VP EM & Financial Aid Director
		11c	*Compile detailed cost analysis of all academic programs*	VP Business Affairs
3	36	**12**	**Community Outreach**	
		12a	*Expand Fulford Center Collaborations*	Fulford Center Director
		12b	*Provide Annual Second Grade Experience*	Fulford Center Director
		12c	*Host SAT Review Sessions*	Fulford Center Director
		12d	*Host Fulford Youth Leadership Academy*	Fulford Center Director
	37	12e	*Host Family Astronomy Night*	Fulford Center Director
		12f	*Build credibility in the community.*	Institutional Advancement
		12g	*Promote enthusiasm for EGSC athletic events*	Athletic Director/ Student Life Coordinator

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4		**13**	**Transform students into responsible citizens through the development of employment success skills, student leadership and community service**	
	[38](#)	13a	*Develop programs of comprehensive leadership skills appealing to individual student groups, including UGA student leadership program, Correll Scholars, AAMI, Ambassadors, SGA, At-risk students*	President's Cabinet and Faculty Senate to work together drawing from Department Heads for specific tasks Responsible staff member to be determined
		13b	*Reorganize and restructure Service Seal of Distinction*	VP ASA, VP IA, Director of Student Life
	[39](#)	13c	*EGSC CARES Program - Coaches and Athletes Reaching Everyone thru Service, mentoring primary, elementary, and middle school students in the community*	Athletic Director/Registrar's Office/ Eligibility Coordinator
		13d	*Maintain compliance with eligibility standards as established by GCAA and NJCAA guidelines.*	Athletic Director/Registrar's Office/ Eligibility Coordinator
	[40](#)	13e	*CHOICE will foster service-learning opportunities for all students*	CHOICE Director
	[41](#)	**14**	**Position EGSC as a unique institution offering both liberal arts and career ready education through innovative degrees and programs aligned with the employment needs of the region**	
		14a	*Develop a dynamic career planning and placement office through multi-department collaboration*	Director of Human Resources w/ VP ASA and Institutional Advancement collaboration
		14b	*Rely on EGSC's unique position as an access institution to determine service area workforce educational needs*	Institutional Advancement
		14c	*Strategic development of workforce alliance collaborative to include TCSG colleges*	for Institutional Advancement
	[42](#)	14d	*Increase EGSC visibility in the Augusta and Statesboro area.*	AVP for External Campuses
		14e	*Create internship and or experiential learning opportunities for students in the Augusta and Statesboro area.*	AVP for External Campuses
	[43](#)	14f	*Increase email/virtual communication with Military affiliated students*	Assistant Director of Learning Commons for Military Students
		14g	*Develop and implement a prelicensure Baccalaureate program in Nursing*	Nursing Director
	[44](#)	14h	*Bachelor of Arts in FESA: Coordinate with technical colleges to provide for recruitment of students that have obtained an associate degree to increase enrollment in the FESA BA program.*	Fire and Emergency Services Administration (FESA) Director
		14i	*Associate of Arts in FESA: Develop a career planning program for high school students that are interested in fire and emergency services as a career.*	FESA Director
	[45](#)	14j	*Build long-term trusted relationships with donors and their advisors.*	Institutional Advancement
		14k	*Actively and strategically research and pursue federal, state and corporate grant opportunities*	Institutional Advancement
	[46](#)	14l	*EGSC Athletics will develop systematic fundraising effort in support of athletic program.*	Athletics Director

EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Person	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
	1	**Strengthen Momentum Year Initiatives**						
1	1a	*Develop a system of peer-mentoring/ tutoring for Area A courses*	Director of the Learning Commons	Fall 2019 (fully implement by Fall 2020 if funding obtained)	Due to severe budget limitations, this strategy will not be able to be implemented this fiscal year	Increased success rates (A, B, C) for all students who underwent tutoring in Area A courses	3% annual increase	We currently utilize part-time and student assistant tutors at each location. A formal peer mentoring/ tutoring program has not yet been established. Overall Success Rates for students utilizing the ACE by campus are below (success rates by Area A courses were not determined within each ACE) FALL 2019: Swainsboro = 70% Statesboro = 73% Augusta = 74% Spring 2020: Swainsboro = 74% Statesboro = 87.5% Augusta = 77.6% All services were moved to fully online beginning in Mid-March 2020. Despite the challenges with tutoring remotely, the overall success rate for our students between the 3 campuses rose from 72.5% for the Fall 2019 semester to nearly 80% for the Spring 2020 semester. Individually, the Augusta ACE Success Rate increased from 74.4% in Fall 2019 to 77.6% in Spring 2020. The Statesboro ACE Success Rate rose from 73.2% rate in Fall 2019 to 87.5% in Spring 2020. The Swainsboro ACE.

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1	1b	*Continue to engage the G2C course redesign project for math and English*	School Deans	Fall 2018/ Spring 2019	AY 2021 (three-year Second phase has begun. Target completion date is December 2025, when the QEP is wrapping up. process)	Increased success rates for ENGL 1101, MATH 1001, & MATH 1111	3% annual increase	MATH 1001: Redesign work began Fall 2018 when moved from MATH 1111, College Algebra, as the primary Area A course and is currently ongoing. The disaggregated success rates (Pell grant status, First-Gen status, Age, Gender, and Race) have steady improved over the last two years. MATH 1001 2017-2018 Academic Year – 51.05% (Baseline) 2018-2019 Academic Year – 54.08% (increase of 5.93% from Baseline) 2019-2020 Academic Year – 59.64% (increase of 10.28% for previous year) 2020-2021 Academic Year Target of at least 61.43% MATH 1111 2017-2018 Academic Year – 49.42% (Baseline) 2018-2019 Academic Year – 61.24% (increase of 23.92% from Baseline) 2019-2020 Academic Year – 66.92% (increase of 9.27% for previous year) 2020-2021 Academic Year Target of at least 68.93%

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1	1c	*Implement professional development initiatives targeting high impact practices for student learning communities, hybrid teaching, and faculty mindset Workshops.*	VP ASA; CTL Director; Chancellor's Learning Scholars	Spring 2021	Fall 2025	Increased success rates in courses taught by participating faculty	3 point annual increase in GPA average in the courses taught by participating faculty.	First phase is completed. Faculty have transitioned from thinking about their students' growth mindset to thinking about their own mindset toward their students. In Spring 2019, the Chancellor's Learning Scholars trained faculty in how to teach students to develop growth mindsets. In Fall 2019, an outside speaker described how students can succeed in equitable learning environments, which aligned with the G2C's attempt to promote equitable courses. The English G2C redesign has enlisted several faculty to examine how their courses can be made more equitable. In August 2020, we are entering the second phase of addressing faculty mindset. The FYE Director and CETL Director have collaborated on designing faculty learning communities for faculty who are linking their courses in student learning communities.

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1	1d	*Ensure that student growth mindset is addressed across the curriculum . The FYE Director works with the CETL Director to embed growth mindset strategies into the FLCs designed to support the QEP's SLCs.*	VP ASA; Deans, & FYE Director	Spring 2021	Fall 2023 As faculty training is completed, Growth Mindset elements are embedded in CATS 1101 course as well as other academic courses for students	Increase the number of courses that offer growth mindset modules Increase success rates in first-year courses and overall First-Year GPA.	25% course increase 25% course increase in faculty participating in mindset practices for teaching.	The FYE Director solicits additional faculty volunteers teaching first year courses from across the curriculum to participate in a series of professional development workshops that define mindset and support faculty in changing their language used in addressing students who struggle and changing the language in assessment feedback. Growth mindset set is discussed in multiple MS courses. As part of the STEM IV grant, several biology courses (BIOL 1107, BIOL 1108, and upper biology courses) will be involved in growth mindset focused on scientists. Awaiting Faculty training to prepare leaders for redesign of academic courses to embed Growth Mindset elements in existing college courses 2019-2020: 40 sections of MS courses addressed growth mindset

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1	1e	*The QEP specifically seeks to improve completion for all students, especially traditionally underserved students. The QEP topic Student Learning Communities: Learning to Associate.*	QEP Director/ QEP Implementation Committee	Preparations begin in Spring 2020, continue through Fall 2020, and SLCs are implemented Spring 2021. Preparations begin in Spring 2020, continue through Fall 2020, and SLCs are implemented Spring 2021.	Fall 2025	Increased success in gateway courses; increase student learning as reflected in higher G.P.A.s and increase student satisfaction in the learning and social aspects of their educational experience reported on the student evaluation for their linked courses.	Student learning communities target gateway courses with high DFWI rates.	7 Linked Courses are on the Spring 2021 schedule. Participating faculty have already met and organized into their own FLC led by CETL Director (QEP Director) and the FYE Director. First workshop is scheduled for mid-September. 7 Linked Courses are on the Spring 2021 schedule. Participating faculty have already met and organized into their own FLC led by CETL Director (QEP Director) and the FYE Director. First workshop is scheduled for mid-September.

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	2	**Strengthen Dual Enrollment**						
1	2a	*Increase partnerships to develop in consideration of available resources, numbers of students served, areas of study that are most in demand and ability to generate full-time enrollment from DE population in the high schools*	Deans, Dual Enrollment Coordinator, Director of Admissions, Assistant Director of Admissions for Recruitment and Dual Enrollment,, and VP ASA	Fall 2020	Annual revision of plan	Increase number of dual enrollment students earning associate degrees	15% increase	New programs at 2 local high schools beginning fall 2020 Target will be difficult to meet due to changes to the Dual Enrollment Funding Program annually and funding for current fiscal year has been cut only cover 30 credit hours.
	2b	*Explore Prior Learning Assessment Models in conjunction with general education courses, and potential blocks of technical credit/career clusters*	VP ASA/Deans	Spring 2019	Ongoing if successful	Reduce time to completion in all degree plans by through PLA	Minimum of 7 credit hours decrease	PLA credit awarded in RN-BSN program; PLA credit awarded in FESA program PLA credits 30 hours in RN-BSN program; PLA credits up to 15 hours in FESA program

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1	2c	*Design a strategy to recruit DE students to EGSC after high school graduation*	Director of Admissions, Assistant Director of Admissions- Recruitment and Dual Enrollment Programs	Fall 2020	Ongoing	Increase the conversion rate of graduating high school DE students to matriculated continuing students	Increase the conversation rate by 2%	Fall 2020 yielded 11% matriculation rate; 35 of 308 enrolled DE students converted into matriculated continuing students after high school graduation.

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	3	**Develop Strategic Recruiting Plan**						
1	3a	*Align recruitment with degree programs and high school tracks*	Director of Admissions; Assistant Director of Admissions- Recruitment and Dual Enrollment Programs	Fall 2020	Ongoing	Increase the matriculation of admitted students into associate degree programs with disciplinary distinction	3% annual increase	Admissions is training recruiters to discuss and drive students towards degree programs
	3b	*Develop financial aid workshops on the high school campuses during the fall and spring of each year to ensure readiness for enrollment*	Director of Financial Aid/ Student Affairs Asst. Directors at Augusta and Statesboro	Planning Spring 2019 – Activities begin 10/1/19	Complete – Continue each year October 1st through April 30th	Decrease drops for non-payment from fall to fall semesters.	10%	Completed for 2020-2021 FAFSA Application cycle Drop for non-payment will occur 9/4/2020. Will assess after that date.

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	3c	*Connect the College Readiness Tour to admissions and financial aid completion initiative*	Director of Financial Aid/ Asst. Director Admissions	Spring 2019	The financial aid office will seek to become involve with the Tour in 20/21	Increase percent of admitted students from fall to fall semesters	10%	Goal not achieved in 2020
1	3d	*Develop methods for obtaining transcripts from high schools/ colleges to streamline admissions timeline*	Director of Admissions; Assistant Director of Admissions-Processing; Director of the Registrar; Asst. Directors of Student Affairs at Augusta and Statesboro	Fall 2020	Ongoing	Increase percentage of completed application files (applicant files with rendered decision) from fall to fall semesters	Increase completed application files by 3%	Upgrading to AXIOM Elite; Subscribed to SCOIR for private high schools to submit transcripts; Utilization of transcript downloads from GAfutures and other electronic services on daily basis. Developed evaluation process between Registrar and Admissions to provide students with a timely admittance decision. Will continue to encourage high school usage of this method of transcript submission The number of completed application files decreased by 1%, Fall 2019 to Fall 2020

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	3e	*Expand K-12 Programs*	Director of the Fulford Center/ Coordinator Student Life /Deans	Fall 2020	Spring 2021	Increase programs offered to K-12 from fall to fall semester	10% annual increase in K-12 programs	K-12 programs/activities are being planned daily
	3f	*Expand Correll Scholar service*	Director of Correll Scholars/ Fulford Center Director	Fall 2020	Spring 2021	Correll Scholars will maintain a log of all community service hours completed throughout the year	100% of Correll Scholars will earn Service Seal of Distinction	Correll Scholars are maintaining service hours as they are completed
1	3g	*Expand the L.E.A.D. the Way program*	AVP External Campuses/ Statesboro Director	Spring 2019	Ongoing	Increase enrollments from LEAD scholars from fall to fall semesters	10%	We are working between departments in order to reach our goal of 10% of the students named as LEAD members, to apply to EGSC. Academic & Student Affairs (admissions) will begin to take on this endeavor.
	3h	*Expand Junior/Senior Day*	Director of Admissions; Assistant Director of Admissions-Recruitment and Dual Enrollment Programs	Fall 2020	Ongoing-annual event	Increase the participation numbers of high school students and the matriculating rate of those participating students in Junior/Senior Days	Increase participation by 2% and matriculation by 2%	Pre-planning for virtual events for Spring 2021

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	4	**Improve access and completion for traditionally underserved students**						
1	4a	*Embed high impact practices across the curriculum*	VP ASA/ Deans/ Chairs	Fall 2019	Ongoing	Increase completion rates from fall to fall semesters	2% Annually	To date, 9 faculty participants in FLC initiative and have held Faculty Learning Communities to train faculty at large in HIPs . MS Faculty have implemented several HIPs (undergraduate research, internship, e portfolio, collaborative assignments and projects, community-based learning, study abroad, and writing intensive course) Faculty training held in August 2020, HIP, TILT, and Growth Mindset Completion rate FA19 65%, SP20 67%

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1	4b	*Support AAMI and other initiatives that target minority populations through grants available to minority serving institutions (MSI)*	*Director of AAMI*	Fall 2019	Ongoing	Decrease achievement gap from fall to fall semester	2% Annually	Increase from 2019-2020 Average 1.2%
	4c	*Enhance use of the ACE through faculty-led learning communities, peer tutoring across the curriculum, and innovative approaches to technology*	Director of Learning Commons	Fall 2019	Ongoing	Increase success rates in Gateway Courses	3% annually	Additional hours were purchased for Tutor.com to aid students with coursework when ACE locations were not open in evenings during week and on weekends. Faculty on each campus utilized a portion of their office hours to participate in the ACE Academy. 2019-2020: 16 MS sections included at least one HIPs

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1	4d	*Strengthen the early alert initiative and enhance use of the retention team*	VP ASA/ AVP AA & EM	Fall 2018	Ongoing	Increase success rates in Gateway Courses	3% annually	Early alerts issued at 5th week of semester; Director of Retention position created; Director of Academics in the Residence Halls created
	4e	*Explore partnerships with hospitals and businesses to increase enrollment in baccalaureate and programs aligned with workforce needs*	Deans/ Program Directors	Fall 2019	Ongoing	Increase enrollment in RN-BSN and FESA program	10%	The Biology Department has MOU with the Emanuel Medical Center, Swainsboro Animal Hospital for several years. In Spring 2020, Biology established a MOU with the Washington County Regional Medical Center
	4f	*Housing, the Academic Center for Excellence, and the Learning Commons will create a program to connect residential students to academic support resources, including, tutoring, supplemental instruction, and academic success workshops.*	Housing Director; Director Academic Support in Residence Halls; Retention Director	October 1, 2020	Ongoing	1. Programmatic assessment survey. 2. Student data tracking – FTFTF residential students who participate in planned activities will retain at higher rates than residential students who do not.	First time, full-time freshmen residential students	Preparing for implementation on October 1, 2020

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1	4g	*Tactic: Housing will create and implement an early alert intervention matrix to be used in support of housing students at risk.*	Housing Director	September 1, 2020	December 10, 2020 (continues each academic term)	Student survey results – students who receive early alert intervention via the housing matrix will report that housing connected them with the resources necessary to promote their overall success as a student.	First time, full-time freshmen residential students and/or residential students in 1000 level courses	New tactic begins September 1, 2020

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1	4h	*Provide for personal and academic growth of student-athletes both on the playing fields at EGSC and in the classroom. Action Steps:* *1. Orientation program to include a series of meetings within the first month of academic year.* *2. Provide information on resources provided by the College.* *3. Include evaluation at end of orientation series to assess retention of information provided during orientation series.* *4. Provide information at orientation program to include life skills.*	Athletic Director Coordinates Pre-Semester Student Athlete Orientation Guest Speakers for Event: 1)Housing Director 2)Chief of Police 3) Student Conduct 4)VP for Academics 5) Librarian 6) Study Hall Coordinator 7) Eligibility Coordinator	Pre-semester On-Going throughout semester	Pre-Semester On-Going throughout semester	All Student-Athletes are <u>required</u> to attend Athletic Orientation Pre-Semester Eligibility of Student/Athletes at End of each Semester	Student/ Athletes	100% Rating Annually Begin date August 1st Ongoing with new athletes arriving on campus

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Persons	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
1	4i	*Expand academic support system for student athletes. Action Steps:* *1. Provide for academic advising for students to select major* *2. Enhance academic support program by expanding usage of ACE by lengthening duration of required assistance and encouraged usage of services provided.* *3. Establish faculty/student mentor program.*	1) Student/Athlete Academic Coordinator and Advisor Provided 2) Required Study Hall Hours with Academic Support provided by ACE Center 3) Student Athletes meet with the Academic Coordinator on a regular basis. 4) CATS programs provide for all incoming freshman. 5) Pre-Semester orientation provides information on life skills, along with a 6 month CATS Class for All Freshman is required.	Pre-semester and ongoing throughout semester	Pre-Semester and on-going throughout semester. To be fully in place by Fall 2022	High GPA and High retention of student athletes	Student athletes	1) Coordinator and advisor structure in place 2) Study Hall Hours accounted for in campus ACE 3) Student athletes meeting with Academic Coordinator 4) CATS course required of all incoming freshmen 5) Orientation provides life skills information, and a 6 month CATS class for all Freshmen 100% student/ Athletes with 12 or more credit hours for fall. Ongoing with drop/ add

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	5	**Shorten time of credits to degree**						
1	5a	*Utilizing Argos reports to identify students who have earned 45 or more cumulative Credit hours. Reviewing DegreeWorks to determine degree fulfillment by course*	Registrar, Assist. Registrar, and Processor	Fall 2020	Ongoing	Increase completion rates	1 to 2 percentage point annual increase	Additional potential graduates have been identified for Fall 2019 to Summer 2020 and are being reviewed. Communication plans are being created to contact the students identified as completers or possible Reverse Transfer students.
	5b	*Continue to support the Get to Completion in Two Years program*	VP ASA	Fall 2018	Ongoing	Increase number of awards	3% annually	Degree Plans for all majors created and used in advising; G2C program emphasized during orientation and registration Degrees awarded: 2018 – 302 2019 322 (source EGSC Fast Facts)

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	6	**Restructure instructional delivery**						
1	6a	*Continue to review all online courses with best practice rubrics to ensure that online courses have appropriate design*	eLearning Director	Course reviews will resume on September 1, 2020	Ongoing	Improve ratings of online courses using the ION rubric	The ION Rubric will be utilized during the reviews.	65 courses have been identified for review for fall 2020. Course reviews will resume on September 1, 2020. The ION Rubric will be utilized during the reviews
	6b	*Require faculty training to teach online*	VP ASA/ eLearning Director	Fall 2019	September 30, 2020	Percent of faculty certified by Fall 2019	25%	As of 8/20/2020 42% of fulltime faculty have completed a Faculty Certification course for online instruction.

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1	6c	*Explore flipped classroom and hybrid models to maximize learning and use of space*	eLearning Director/ CTL Director/ Deans/Chairs	Fall 2019	Ongoing	Increase success rates in Gateway Courses	3 percentage points annually	Response to the Covid-19 have resulted in a higher number of faculty redesigning courses as flipped or hybrid between virtual and online or virtual and face-to-face with an online component during Fall 2020. 2019-2020: 34 MS sections used the flipped or the hybrid methods. Response to the Covid-19 have resulted in a higher number of faculty redesigning courses as flipped or hybrid between virtual and online or virtual and face-to-face with an online component during Fall 2020. MATH 1001 2017-2018 Academic Year – 51.05% (Baseline) 2018-2019 Academic Year – 54.08% (increase of 5.93% from Baseline) 2019-2020 Academic Year – 59.64% (increase of 10.28% for previous year) 2020-2021 Academic Year Target of at least 61.43% MATH 1111 2017-2018 Academic Year – 49.42% (Baseline) 2018-2019 Academic Year – 61.24% (increase of 23.92% from Baseline) 2019-2020 Academic Year – 66.92% (increase of 9.27% for previous year) 2020-2021 Academic Year Target of at least 68.93%

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	7	**Strengthen collaboration with partner institutions (AU and GS)**						
2	7a	*Create a shared webpage with EGSC and GS/AU*	AVP for External Campuses/ Director of EGSC-Statesboro	Fall 2020	Summer 2021	Webpage created that is advertised by both institutions	Current and prospective EGSC-A/S students	New Tactic
	7b	*Streamline processes for cooperative programs with AU and GS (co-enrollment, transfer sessions, etc.)*	AVP for External Campuses/ Director of EGSC-Statesboro	Spring 2021	Fall 2021	Streamline admissions application and minimize steps to transfer	Current and prospective EGSC-A/S students	New Tactic

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	8	**Enhance access and utilization of online services**						
2	8a	*Create various key indicator "dashboards" using Argos software to aid in strategic planning for the college*	Information Technology/ Database Administrator	Ongoing; Given the nature of this tactic, it will need to remain active during the current and future fiscal years.	Ongoing. Dashboards created within 2 weeks of receiving request via the SchoolDude IT Work Order system.	IT unit work order system. **Data Source:** (Depends on data set) Student data will be gathered using Banner database using Argos software to create dashboard. Other datasets may require connection to external data sources when possible or from a flat file. **Position Responsibilities** **Collect:** Database Administrator **Maintain:** Database Administrator **Report:** Database Administrator	FY2019: 100% of submitted requests. FY2020: 100% of submitted requests. FY2021: 100% of submitted requests	Per IT unit's work order system (Incident), 22 work requests were submitted during FY20 for Argos dashboards and Argos reports. All but 1 of the requests were completed within the requested time. For the one request that was not completed in the target time, this was due to follow-up information / response needed from the requestor. **Note:** The Database Administrator also receives requests for Argos reports and dashboards via email, which are not captured in the IT unit's work order system and are therefore difficult to track.

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2	8b	*Implement mobile components of EGSC website*	Information Technology/ Institutional Advancement VP Information Technology & VP Institutional Advancement	Ongoing; Given the nature of this tactic, it will remain active during the current and future fiscal years.	Ongoing. Given the nature of this tactic, it will remain active during the current and future fiscal years.	Availability/ Uptime of website **Data Source**: IT unit work order system; website and portal management applications. **Position Responsibilities** **Collect:** Web Services Specialist, VP IT, Communications Coordinator, Associate VP IA **Maintain:** Web Services Specialist, VP IT, Communications Coordinator, Associate VP IA **Report:** Web Services Specialist, VP for IT, Communications Coordinator, Assoc. VP IA	**FY 2021**: 99% availability / uptime of the EGSC website, web portal and mobile app. **FY 2022**: 99% availability / uptime of the EGSC website, web portal and mobile app. **FY 2023**: 99% availability / uptime of the EGSC website, web portal and mobile app.	Per utilization / uptime data maintained by Web Services Specialist and based on information in IT unit's work order system (Incident), the "uptimes" of the college's website, the myEGSC web portal and the myEGSC mobile app were all above 99% for FY20 (7/01/2019–6/30/2020). For FY21, plan to meet / surpass 99% uptime / availability target for the college's website, the myEGSC web portal, and the myEGSC mobile app.

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2	8c	*Redesign the MYEGSC portal*	Information Technology	Begin implementation of tactic /project during fall semester 2020.	Complete Phase 1 of tactic / project by 12/31/2020.	Available via myEGSC portal; project implementation data. **Position Responsibilities Collect:** VP for IT **Maintain:** Web Services Specialist, Database Administrator, Communications Coordinator, VP for IT **Report:** VP for IT	**FY 2021:** Phase 1 implemented by 12/31/2020. **FY 2022:** Phase 2 implemented by 12/31/2021. **FY 2023:** Remaining phases implemented by 12/31/2022.	Design portion of Phase 1 of tactic / project started during August 2020.

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	9	**Provide and maintain safe state of the art facilities**						
2	9a	*Prepare a comprehensive physical master plan for all EGSC locations* ***Note:*** *UGA developed Master Plan has been completed and is being incorporated into the Comprehensive Master Plan (CMP) for EGSC Swainsboro. There will be no CMP for EGSC Statesboro as that location will move onto the GSU campus. No CMP for EGSC Augusta is necessary due to its location on the AU Summerville campus.*	Business Affairs/ Director of Business Operations	Fall Semester 2018	January 2019	Various data sources **Position Responsibilities** **Collect:** Director of Business Operations **Maintain:** Director of Business Operations **Report:** Director of Business Operations	**FY 2019**: Completion **FY 2020**: Review **FY 2021**: Review	The project was completed in early 2020. Reviews will be completed each fiscal year and the plan will be updated as necessary. The Master Plan will be reviewed internally before during FY 2021.

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2	9b	*Continuously evaluate property adjacent to EGSC's Swainsboro campus to ensure the integrity of the area is maintained*	Business Affairs/VP BA or designee	Ongoing	Ongoing	Property adjacent to EGSC's Swainsboro campus will be visually monitored to ensure it is properly maintained and poses no threat to the integrity of the campus. Concerns will be reported appropriately to the VP of Business Affairs and if necessary, to the City and/or County. Data Source: Internal assessment records	**FY 2019 - FY 2021** Property adjacent to the Swainsboro campus will be evaluated at least four times a year	This is an ongoing process by the VP for Business Affairs and the Director of Public Safety. No concerns have been noted.
	9c	*Provide ongoing assessment of facility and auxiliary space needs*	Business Affairs/ Director of Business Operation & Auxiliary Services Director	Ongoing	Ongoing	EGSC facilities will be assessed annually using APPA standards as guidelines. Deficiencies will be compiled and issues resolved within available budgetary limits. Auxiliary spaces will be based on annual student auxiliary services **Position Responsibilities** **Collect:** Director of Business Operations **Maintain:** Director of Business Operations **Report:** Director of Business Operations	**FY 2019 - FY 2021:** Facilities will be assessed at least once per year	Facilities are assessed each year by the Director of Plant Operations. This review culminates with the submission of a Major Repair and Renovation request to the Board of Regents. Smaller maintenance items are handled internally as funding permits. Process was completed for major repairs in May. The assessment is repetitive for minor items.

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2	9d	*Community Policing:* • *Increased patrol* • *High visibility and presence* • *Crime prevention / education programs* • *Maintain staffing levels*	Campus Police Chief	On going; July 1st annually	On going; Administrative assessment documenting progress completed by June 30th annually	Survey Results Crime Statistics; All officers have attained POST training levels about minimum required. Crime Statistics-Drug Judicial referrals by 41% Staffing maintained by 3 new hires last fiscal year.	Increased sense of security/ Improving crime statistics	2019-2020 Goal achieved. Ongoing; no education programs offered in spring due to restricted campus access as a result of COVID-19 pandemic.
	9e	*Enhanced outreach to students to ensure that students access available Auxiliary Services.*	VP of BA or designee	Fall 2020	Will be ongoing	Customer Satisfaction Surveys each Spring and Fall Semester will include questions regarding Health Services, Dining Services, and Bookstore for Swainsboro students.	Increasing use of auxiliary services	Plans are currently underway for surveys to be sent out to students in Fall 2020. The results will be used to enhance the student on campus experience.

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	10	**Efficiently provide excellent customer relations**						
2	10a	*E-mails and phone calls will be responded to within 48 hours*	Assoc. VP of Academics and Enrollment Management	Fall 2020	Ongoing	Utilize TASKE Contact reporting to measure phone activity- total calls, abandoned calls, and interflowed calls. In addition, survey during the spring semester. Data Source: • Online surveys to students	100% response rate	TASKE is complete; waiting on Q-less communication Actively utilizing TASKE Contact data to develop efficient interdepartmental customer relations communication models.
	10b	*Customer-facing staff will receive customer service training upon hire and at monthly to strengthen and enhance customer service skills*	Enrollment Management AVP	Spring 2019	Ongoing	At least annually, all customer-facing staff will participate in a customer service training session led by the AVP for EM and will complete online survey of training effectiveness. Various survey methods will be utilized at least semi-annually to measure the quality of service provided by customer-facing staff.	**FY 2019 – FY 2021:** 100% of customer facing staff will receive training annually. In FY 2019, 90% of surveyed students & staff will give positive responses regarding customer facing staff. In FY 2020 and FY 2021, 100% of those surveyed will respond positively.	100% EM staff participated in Customer Service training in the Fall of 2019

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2	10c	*Online surveys will be distributed to students during the academic year to determine the quality of service provided by departments*	Assoc. VP Enrollment Management/ Director of Strategic Planning and Institutional Research	Spring 2019	Ongoing	Student and staff satisfaction surveys of enrollment management will be conducted in the spring each year. Survey findings will be used to improve EM service.	Annually address and resolve issues identified by survey respondents	Student satisfaction surveys were conducted in Fall 2019 and Spring 2020. Student satisfaction survey results were sent to department heads.

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	11	**Manage student debt effectively**						
2	11a	*Maintain a low student default rate*	Enrollment Management/ AVP for Enrollment Management and Director of Financial Aid	Default Rates are calculated on academic years. Start date to measure August each year	Challenges can be made through October of each year. Measurements end August.	Student Loan Default rate	EGSC's student loan default rate will decrease by 3% each year.	2017 Rates (20%) increased by 3% 2018 Rates (17%) decreased by 3% (rates will not change due to COVID legislation)
	11b	*Reduce student debt burden*	Enrollment Management/ AVP for Enrollment Management and Director of Financial Aid	Annually Fall through Summer Term. Start of this cycle - August 2019	End Date for this cycle – July 2020	Student Loan disbursements.	The dollar amount of student loans disbursed each academic year will decrease by 5% annually.	19/20 compared to 18/19- a reduction of 6% of dollars disbursed and a reduction of 8% in number of borrowers
	11c	*Compile detailed cost analysis of all academic programs*	VP for Business Affairs	Fall 2020	Ongoing December 2020	• Faculty cost per credit hour • Administrative cost per section • Facility cost per section	Maintain low tuition and fee structure	Plan to complete by the end of Fall Semester 2020.

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	12	**Community Outreach**						
3	12a	*Expand Fulford Center Collaborations*	Fulford Center Director	Fall 2020	Spring 2021	Number of programs planned and executed	Expand offerings by 2%	Collaborations increased by 2.5% during 2019-2020; Events/Activities are being scheduled daily for 2020-2021.
	12b	*Provide Annual Second Grade Experience*	Fulford Center Director	Ongoing each spring	Each Spring	Teachers will complete program evaluations following the visit.	95% of teacher provided positive evaluations.	Unable to provide program in spring 2020 due to Covid19; Fulford Center Director will contact local schools in Sept./Oct. to set dates for 2021 visits.
	12c	*Host SAT Review Sessions*	Fulford Center Director	Fall 2020	Spring 2021	Participants will complete evaluation at conclusion of sessions.	95% of participants provided positive evaluations	Fulford Center Director is scheduling a 2020 fall session and a 2021 spring session.
	12d	*Host Fulford Youth Leadership Academy*	Fulford Center Director	Ongoing each Fall and Spring Semester	Ongoing	Participants will complete evaluation at conclusion of Academy.	95% of participants provided positive evaluations	Target achieved. 95%+ in positive. In October, 2020, Fulford Center Director will meet with UGA Extension to set date(s) for 2020-21 Academy

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3	12e	*Host Family Astronomy Night*	Fulford Center Director	Ongoing each Spring	Ongoing each Spring	Maintain attendance at each family night	5% annual attendance increase	Target met with attendance increase in 2019-2020. In December, 2020, Fulford Center Director will contact guest astronomer to set Spring 2021 family night.
	12f	*Build credibility in the community. Emphasize personal visits, small gatherings, direct mail and special events.*	Institutional Advancement	Ongoing; Standard annual goal of IA	Ongoing; Tactic has been successful and will continue to be with focused attention on stewardship and communication	Annual event scheduling Daily and weekly active media posting and monitoring consistent with communication plan	Increase exposure by 10% annually	Target met according to key indicator reports from IA
	12g	*Promote an atmosphere of courtesy and enthusiasm EGSC athletic events.*	Athletic Director/ Student Life Coordinator	Ongoing	Ongoing	Community Involvement and Attendance	Community and Fan Basis	This is a challenge due to COVID-19 and limitations regarding games. Continue to use social media and local newspaper to inform fans and community about athletic happenings and fund drives.

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4	13	**Transform students into responsible citizens through the development of employment success skills, student leadership and community service**						
	13a	*Develop programs of comprehensive leadership skills appealing to individual student groups, including UGA student leadership program, Correll Scholars, AAMI, Ambassadors, SGA, At-risk students*	President's Cabinet and Faculty Senate to work together drawing from Department Heads for specific tasks Responsible staff member to be determined	Fall 2019 for Student Leadership Program	Ongoing projects. Plans are underway for the 2020-21 AY.	Choose a toolkit such as "Student Leadership Competencies" and utilize the measurement resources in the kit to keep records and spot trends. Build programming around mastering one competency at the time.	Identify and implement leadership toolkit	A formal MOU was made with the University of Georgia Cooperative Extension Service to assist EGSC in offering a program. Two key staff members accepted responsibility for the program under the terms of the MOU with UGA (as part of their existing duties). AY 2019 Results – Program conducted; 50 participants. AY2020 Results Program conducted; 19 participants.
	13b	*Reorganize and restructure Service Seal of Distinction*	VP ASA, VP IA, Director of Student Life	First Quarter, 2019	First Quarter, 2019	Student participation – organized record keeping – surveys from departments, organizations and agencies to determine effectiveness	Create webpage; Increase participation from 5% to 10 % of graduates	Goal achieved. Website created and 15 Graduates earned the Service Seal of Distinction in SP20

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Person	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
4	13c	*EGSC CARES Program - Coaches and Athletes Reaching Everyone thru Service, mentoring primary, elementary, and middle school students in the community*	Athletic Director	Ongoing	Ongoing	Improved academic performance, and fewer behavior problems. Increase academic performance and personal growth of student/ athletes.	**FY 2019 - FY 2021:** Reach over 300 primary, elementary, and middle school students annually	Ends annually with the end of each school year in May.
	13d	*Maintain compliance with eligibility standards as established by GCAA and NJCAA guidelines. Action Steps:1. Maintain separation of duties by providing for eligibility determinations being continually reviewed and established through Registrar's Office. 2. Coaches continually monitor and adhere to all reporting requirements as established by the GCAA and NJCAA.*	Athletics Director/ Registrar's Office/ Eligibility Coordinator	On-Going	On-Going	Athletic Department/Eligibility Coordinator/Registrars Office	Athletic sports teams Eligibility	100% compliance with eligibility standards annually ending on June 30th

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Persons	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
4	13e	*CHOICE will foster opportunities for all students at EGSC to develop a service-learning mindset. CHOICE program staff will promote service-learning engagement opportunities within the program as well as on and off campus engagement opportunities that will:* 1. *Enhance students' self-belief* 2. *Create learning that is active, collaborative, and fosters learning relationships* 3. *Ensure that institutional cultures are welcoming to students from diverse background* 4. *Enable students to become active citizens*	CHOICE Program Director and Staff	Fall 2020	Spring 2025	Number of e-Portfolio's completed annually that capture the learning experiences and identifying skills students feel they demonstrate. (2) Match students with campus/business partners and community organizations for enhanced collaborative learning experiences. (3) Students will identify and lead 2 campus and community projects of interest per semester. (4) Total number of activities is to assist students in bringing to the forefront what they have learned and the impact of that learning on their day-today interactions and future goals.	Students will create an e-portfolio which highlights their learning/ volunteer experiences and identify skills gained. (2) Provide students with the opportunity to earn 50 + hours annually of volunteer, community, and collaborative experiences. (3) By-monthly meet-and greet sessions to target a project of interest to work on. (4) Increase the number of students who earn the Service Seal of Distinction annually.	E-Portfolio platform is determined to be used to capture learning experience has been determined. Interest survey is near completion. *Survey Monkey Hours will be documented within the e-portfolio. Hours will be connected to earning the Service Seal of Distinction

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Persons	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
4	14	**Position EGSC as a unique institution offering both liberal arts and career ready education through innovative degrees and programs aligned with the employment needs of the region**						
	14a	*Develop a dynamic career planning and placement office through multi-department collaboration*	Director of Human Resources w/ VP ASA and Institutional Advancement collaboration	Fall Quarter, 2019	Ongoing projects. Initial phase completion by Fall term 2020	Record keeping, periodic surveys of student and employers. Assessment tools for use in guidance for students.	15% of CATS students to increase by 5 percentage points annually	Although HR and AASA are both contributing to the process through guidance during the registration process, job fairs, and employment guidance, a formal collaboration has not been established.
	14b	*Rely on EGSC's unique position as an access institution to determine service area workforce educational needs*	Institutional Advancement	Fall Quarter, 2019	Ongoing- to be completed by the end of May annually	Industry need surveys; Site visits to determine needs	Annual market & company surveys; 10 site visits annually	Site visits to 6 industrial and manufacturing companies were made. Site visits were successful – Survey project was not done in the Spring due to Covid19
	14c	*Strategic development of workforce alliance collaborative to include TCSG colleges*	Institutional Advancement	Fall Quarter, 2020	Ongoing- to be an annual goal	Site visits; Targeted agreements w/companies/ collaborative partners	Establish two alliances annually	Alliances are in process – details to follow up

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Persons	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
4	14d	Increase visibility in the Augusta and Statesboro area: *1) Create a flyer(s) targeting non-traditional and/or working students. 2) Create a spreadsheet of businesses in which we are invited to do presentations, set-up tables, etc.*	AVP External Campuses /Statesboro Director	Spring 2020	Fall 2020	1) Number of businesses/ community groups contacted per semester. 2) Number of partnerships agreed upon per semester.	Target audiences will include the following: -All Chamber of Commerce groups in the Augusta and Statesboro area. -Local businesses that are unique to our service area. (i.e. Coca-Cola Plant) -Local businesses that are not unique to our local area, that may have employees that are interested in pursuing higher education (i.e. clothing and food stores)	Both AVP for External Campuses and Statesboro Director have participated in several chamber meetings. Due to COVID-19, these meetings and outreach efforts will need to be repurposed to include virtual meetings/ promotional material.
	14e	Create internship and or experiential learning opportunities for students in the Augusta and Statesboro area. *Host meetings with businesses/employers in the local Augusta/Statesboro area to determine what company needs can be met by EGSC*	AVP External Campuses /Statesboro Director	Spring 2020	Fall 2021	Number of internships established per semester.	Companies that are looking to employ students while enrolled in college courses.	Due to COVID-19, this endeavor will be re-evaluated.

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4	14f	*Increase email/virtual communication with Military affiliated students*	Asst. Director of Learning Commons Military Resource Center	FY 2020-2021	Start of FY21-22	Each campus location will hold and publicize at least one event per semester, focused on Veterans and Dependents.

Emails sent out monthly (y/n) to military affiliated students pulled from Argos. If not, how often? | Provide monthly communication to enrolled Veterans/Dependents relating to activities on campus and use of available resources

Provide email communication monthly to all military affiliated students pulled from Argos report. Offer zoom meeting as needed. | For FY2020-21. Academic year has just commenced. Developing email list for initial communication. |
| | 14g | *Develop and implement a prelicensure Baccalaureate program in Nursing (Bachelor of Science in Nursing degree).* | School on Math & Natural Sciences- Dr. Chevalier, Dean/ Dr. Linda Upchurch, Director of Nursing | Begin development in 2021 (or when approved) | 5 years (Spring 2025) | Department to plan, develop, and implement. Begin with Needs Assessment. | Proposed for 2021 | Director has met with other administrators of the EGSC, USG, technical college partners, and researcher to plan for development. Will begin with needs-assessment. Plan to begin in January 2021. |

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Person	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
4	14h	*Bachelor of Arts in FESA: Coordinate with technical colleges to provide for recruitment of students that have obtained an associate degree to increase enrollment in the FESA BA program.*	Director, FESA Program	Fall, 2020 / Spring 2021	Ongoing	Surveys and record keeping of applicants from the technical schools and those who previously earned an associate degree.	Increase of 15% enrollment of students from technical school	Revisions in progress. Instead of personal visits to the technical colleges, we will be conducting surveys of the Fire Science Coordinators to determine how best to gain access to these student. Due to COVID 19, this tactic is being revised to include mailing to those technical college students and instructors
	14i	*Associate of Arts in FESA: Develop a career planning program for high school students that are interested in fire and emergency services as a career.*	Director, FESA Program	Fall, 2020 / Spring 2021	Ongoing	The assessment for this tactic will be the number of students reached with classroom visits and the increase in the number of applicants for associate degrees in FESA from those high schools participating.	15% increase in enrollment in the Associate Degree program from participating high schools.	Revisions in Progress: Research was conducted on high schools that have Explorer programs. Due to COVID 19, this time frame for this tactic is being extended.

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Persons	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
4	14j	*Build long-term trusted relationships with donors and their advisors.* 1. *Provide quality information to donors and their advisors.* 2. *Offer multiple and flexible options for donors and their advisors. Highlight gifts that make a difference over the long period of time. Include stewardship as an integral part of the plan.*	Institutional Advancement Team Support	in progress	Ongoing	Documentation of contacts, reports of prospect calls, increase in numbers of donors	Weekly reports Monthly reports Increase donor base by 10%	This is an ongoing activity in Advancement that drives other initiatives and plans. It will remain an active ongoing goal for the department A new reporting system was implemented that breaks out gifts by campaign and overall totals. The donor base increased by 18.8% in FY 2020
	14k	*Actively and strategically research and pursue federal, state and corporate grant opportunities for grants that fit the mission of the college. Align mission and purpose*	Institutional Advancement Team Support	in progress	Ongoing	Use of grant search software and search sites Apply for grants monthly Attend grant training session(s)	Initial target of 4 grants FY 20 with a 25% annual increase	This tactic will need to be realigned and assigned to a specific person to search grants due to the 4/20/2020 retirement of the VP for IA and elimination of that position in conjunction with budget reduction plan. Target was not achieved. 2 grants were received through the foundation.

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EGSC Goal #	Strategy Tactic	Strategy (Bold) and Tactics (Italics)	Responsible Person	Start Date	End Date	Assessment Measure	Target	Progress as of August 2020
4	14l	*EGSC Athletics conduct a systematic fundraising effort in support of athletic program. Action Steps:* *1. Athletic Camps during season and off-season for each of the 4 sports teams.* *2. Establish systematic annual communication effort in support of fund drive encouraging repetitive giving through the foundation at EGSC.* *3. Develop speaking series including opportunities for coaches and administrators to communicate the message of EGSC Athletics to students, alumni, and community members without geographical boundaries.*	Athletics Director	Yearly and On-going	Yearly and On-going	Meet Fundraising goals and subsidy levels required by USG	$200,000 in 5 Years	Athletic fundraising will be done annually Through repetitive fund drives throughout the year thru June 30th Fundraising campaign will begin annually in July 1st and run throughout the year term June 30th.

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EGSC Strategic Planning Process

The College maintains an annually updated strategic planning process based on a rolling three-year horizon. The President of the College meets with members of his Cabinet, along with other senior staff, in a strategic planning retreat each summer to evaluate progress made toward achieving the institution's goals as stated in the current strategic plan and to discuss strategies for advancing those goals over the next three years. Based on retreat discussions and exercises, staff subsequently develop tactical action plans in each of their areas designed to support the strategies agreed upon at the retreat. Updates to the strategic plan are coordinated by the Director of Strategic Planning and Institutional Research. A draft of the updated strategic plan is prepared for presentation and adoption at a monthly meeting of the President's Cabinet. The agreed upon updated strategic plan is then used to guide and coordinate activity throughout the College's departments. In addition, the updating process allows for the incorporation of new strategies and related tactical action plans whenever they are determined to be necessary by the President in consultation with his Cabinet.

Recent Changes Driving the College Toward Strategic Goals

This section summarizes recent changes made by the college to drive it towards its three strategic goals.

Targeted Degree Programs

East Georgia State College is positioned to develop targeted associate and baccalaureate degrees that support the needs of its service area.

- *Biology (B.S.)*

  The College's first baccalaureate program, a Bachelor of Science Degree in Biology, began Fall Semester 2012. EGSC has awarded twenty (20) Bachelor of Science Degrees in Biology.

- *FESA (B.A.)*

  A Bachelor of Arts in Fire and Emergency Services Administration (BA FESA) was launched in Spring Semester 2016. This is a unique program in the State of Georgia and is delivered online to fire and emergency service professionals seeking to advance their careers. The College's FESA program adheres to the national Fire and Emergency Services Higher Education curriculum. The College awarded FESA twelve (12) BA degrees. An Associate of Arts in Fire and Emergency Services Administration (AA FESA) degree option began Fall Semester 2017. The FESA AA Degree has been awarded to 6 students.

- *RN to BSN Bridge Program*

  The RN to BSN program was launched in Fall 2017 with a cohort of ten (10) and expanded in Spring 2018 with a cohort of fourteen (14). All ten students in the first cohort will graduate in December 2018. The program received a successful on-site SACSCOC peer review in January 2018 and was granted candidacy status in January 2018 by the Accreditation Commission for Education in Nursing (ACEN). In March 2019, the Accreditation Commission for Education in Nursing (ACEN) Board of Commissioners granted initial accreditation to the EGSC RN to BSN program. Two cohorts have completed the program since its inception and 34 students have earned their BSN Degree.

- Additional Bachelor Degrees

  The College has submitted the following two bachelor degree program proposals to the University System of Georgia to meet the needs of its service region:

  ➢ Bachelor of Business Administration in Management
  ➢ Bachelor of Arts in Human Services

- *Associate Degrees with Disciplinary Distinction*

  In October 2015, the Board of Regents (BOR) affirmed the status of East Georgia State College to grant the Associate of Arts Degree – Core Curriculum. This degree is primarily intended to be a transfer degree leading to the baccalaureate degree. At the same time, the BOR announced allowance of programs having 18 coherent hours in Area F to be considered a major field of study at the associate level. These AA or AS degrees with a major in the appropriate disciplinary field are subject to USG policies on comprehensive program review and all relevant SACSCOC standards for a distinct program of study, and as such, require appropriate program learning outcomes, assessment of the outcomes, and demonstrated continuous improvement based on assessment results. The USG approved EGSC to offer ten (10) associate of arts degrees with disciplinary distinction and five (5) associate of science degrees with disciplinary distinction in 2016 and 2017. SACSCOC acknowledged the USG approved degrees in 2017 and all the associate degrees with disciplinary distinctions were launched in Fall Semester 2017. Presented below are the number of associate degrees with disciplinary distinctions that have been awarded in the last three fiscal years.

Associate of Arts and Associate of Science Degrees with Disciplinary Distinctions Awarded	FY 2017-18	FY 2018-19	FY 2019-20
	97	132	131

Dual Enrollment

EGSC has dramatically expanded its dual enrollment (formerly known as Move on When Ready [MOWR]) opportunities for students in the region. As an access institution in a rural region of Georgia, EGSC believes strongly that it is the College's responsibility to make these opportunities available to qualified students. To accomplish this, EGSC now offers courses taught by fully qualified EGSC faculty on 4 high school campuses. This effort is critical in a rural area where the need to drive to a college campus would often render these courses inaccessible to qualified students. EGSC has also expanded its dual enrollment program on its physical campus. As a result, the total number of dually enrolled students enrolled each fall term has averaged 350 since Fall of 2016.

Three Unique Campuses

EGSC's original campus is located in Swainsboro, Georgia. Situated among a 249 acre pine forest, the Swainsboro campus is an outdoor recreational oasis and home to several protected animal and plant species, two ponds, tennis and basketball courts, an 18-hole disc golf course, a ropes course, nature trail, and a cross country track. Residential living options (see below) are available on the Swainsboro campus.

Enrollment for the Augusta Access Program on the Summerville Campus of Augusta University (AU) has increased from 94 students in Fall 2013 to 436 students in Fall 2019. EGSC-Augusta has expanded its course offerings, and the program also collaborates with AU to offer select co-enrollment courses. EGSC-Augusta students are eligible to enroll in foreign language, wellness, military science and select art or music courses taught by Augusta University and pay the EGSC tuition rate. EGSC-Augusta also offers dual enrollment opportunities now to students in the Augusta area, which will provide additional growth for the program.

The Statesboro campus started with 101 students when it opened in 1997 and 1,177 students were enrolled for Fall Semester 2019. EGSC-Statesboro students can now graduate with an associate degree before transferring to Georgia Southern University (GSU) or another institution. The availability of AA and AS degrees has increased the need for student and academic services in terms of space and staffing. Additional lab space is needed to accommodate the science courses required by the AA and AS degrees. The EGSC Statesboro campus has for several years been located about five miles from the campus of Georgia Southern University. In 2021, EGSC Statesboro will move to a newly renovated location on the Georgia Southern University campus to make the University's student services more readily accessible to EGSC Statesboro students.

Reverse Transfer

EGSC has made "reverse transfer" opportunities more efficient and widely available. Due to EGSC's relationship with Georgia Southern University in Statesboro and Augusta University, EGSC students often transfer a few hours short of an associate degree. Shortly following their transfer, these students often earn credits at their transfer institution which complete the requirements for an EGSC associate degree (a degree they deserve and need). The College's "An Associate Degree You Deserve" (ADD) program has significantly increased EGSC degrees awarded through this mechanism, which has been carefully structured to meet SACSCOC standards and to make the process more readily available and less cumbersome for students.

Residential Housing

The expansion of student housing on the Swainsboro campus through public/private partnerships has been a strategic priority for the College due to the absence of alternative student housing in the area. The first residence hall, Bobcat Villas South, opened in Fall Semester 2011 with 200 beds, and a second residence hall, Bobcat Villas West, opened in Fall Semester 2016, adding another 212 beds.

Since the opening of Bobcat Villas West in Fall 2016, occupancy rates have been high, as presented in the table below.

Housing Occupancy Trends	Fall 2020	Fall 2019	Fall 2018	Fall 2017	Fall 2016	Fall 2015	Fall 2014
Total Beds Available	412	412	412	412	412	200	200
Total Applications	551	672	651	645	489	334	355
Occupancy (Beginning of Semester)	349	421	429	426	365	198	192

Expanded Physical Facilities

The Academic Building on the Swainsboro campus was expanded in Fall 2017 to provide a conducive learning environment for the Bachelor of Science Degree in Biology, adding two (2) modern state of the art biology labs and a smaller project research lab. The 13,848 square foot addition also includes a multi-purpose 84-seat tiered classroom with distance education capability and four (4) standard 30-seat classrooms, which are utilized by all College units.

An expansion of the Jean Anderson Morgan Student Activities Center began in late 2018 and will be completed in Spring 2020. This expansion will assist in accommodating the additional campus residents gained when Bobcat Villas West opened in 2016. The approximate 15,000 square foot addition will add a large multi-purpose activity room, game room, digital gaming stations, club meeting rooms, Student Government Offices and work rooms, as well as administrative space for Student Life staff. The addition will be adjacent to the current Dining Hall. The existing game room will be repurposed for a larger bookstore, and the current bookstore location will be repurposed to expand the College Café serving counter.

An expansion of the Jean Anderson Morgan Student Activities Center began in late 2018 and was completed in Summer 2020. This expansion will assist in accommodating the additional 212 campus residents gained when Bobcat Villas West opened in 2016. The approximate 15,000 square foot addition consist of a large multi-purpose activity room, game room, digital gaming stations, club meeting rooms, Student Government Offices and work rooms, as well as administrative space for Student Life staff. The addition is adjacent to the current Dining Hall. The former game room has been repurposed for a larger bookstore, and the current bookstore location was repurposed to expand the College Café serving counter.

The College's Physical Master Plan was updated in 2017 through a cooperative collaboration with the University of Georgia's College of Environment and Design. This new Plan provides for the enhancement of the College's naturally beautiful landscape to include character features throughout campus to ensure that the campus provides diverse tranquil spaces that promote learning environments both inside and outside the classroom.

The College is working with Augusta University (AU) and Georgia Southern University (GaSou) to enhance and expand facilities at its external instructional sites. In Fall Semester 2019, EGSC completed the relocation of its offices and meeting rooms on the Summerville Campus of AU from Payne Hall to Galloway Hall. In Statesboro, EGSC signed an agreement with GaSou that details the relocation of EGSC Statesboro from its current instructional facility to the GaSou home campus once building renovation are completed. (See Three Unique Campuses section above.)

Opportunities for Students with Intellectual Disabilities

EGSC's **C**reating **H**igher **E**ducational **O**pportunities to **I**ncrease **C**ollege **E**xperiences (CHOICE) Program for Inclusive Learning was established in Fall 2014 and began accepting students in Spring 2015 becoming the second college in Georgia to offer academic assess for students with intellectual disabilities. The program was designated by the U. S. Department of Education as a Comprehensive Transition Program (CTP) in 2017. The DOE recognizes such programs that meet specific criteria and provide postsecondary learning opportunities for students with disabilities. This designation provides the opportunity for eligible students to apply for financial aid and work study opportunities. Upon successful completion of the program students are awarded the Certificate of Accomplishment in Work Readiness Skills. Since the inaugural start of the CHOICE Program, 20 students have successfully completed the program and obtained employment in areas of career interest.

Correll Scholars Program

The Correll Scholars Program was established in 2014 to recognize and prepare exceptionally promising students as future community leaders in our region. The Correll Family Foundation, chaired by A.D. "Pete" and Ada Lee Fulford Correll, provides the funding for this exceptional program that is fundamentally changing the dynamics of the College. As East Georgia State College continues to focus on economic development of the region, this leadership program provides students with both classroom and hands-on opportunities to learn regional and national historical, political, economic and social information to help guide them in becoming productive citizens who create thriving communities. Scholarship awards are $5,000 per student, renewable annually, for a maximum of four years. Twenty scholarships are awarded each academic year, and recipients must attend the Swainsboro campus.

Gambrell Family Land Gift Creates Long Term Opportunities for Planned Growth

The property that is now home to East Georgia State College was donated by the Luck Flanders Gambrell family in the early 1970's. In mid-2017, the Gambrell family donated approximately 136 additional acres of land to the Foundation that is adjacent to the College. The foundation is taking a very conservative and ecologically responsible approach to the management of the land by thinning and clear cutting the overgrown and aging parcel and replanting in long-leaf pine. This conservation plan will enable the college to immediately use the property for academic purposes, most notably with the Biology program. A clean-up of the land will encourage the return of indigenous wildlife so that it may be studied and investigated for research. The gift also enables the College to grow its infrastructure, as needed, while still maintaining the natural aesthetic composition that makes the campus so appealing.

EGSC Foundation Expands

The East Georgia State College Foundation assets have grown over the last five years, increasing from approximately $1.0 million to $2.8 million. Growth of the asset base increases the value of the Foundation and subsequently improves the operational abilities of the College. Large capital gifts have been made to the Foundation, and there is continued support and trust from the donor base. At the end of FY 2020, reporting shows that there have been 3,447 active donors in the last 5 years with a 24 percent retention rate (based on a 12-month rolling rate).

EGSC Reviews Its Processes to Assure Efficiency

East Georgia State College participated in the USG's Comprehensive Administrative Review process, an in-depth and critical look at administrative functions to support the USG's goals of greater degree attainment, student affordability, and institutional efficiency. The review, conducted by an external consultant, began in August 2017 and consisted of data gathering, activity assessment surveys, opportunity identification surveys, and on campus interviews with focus groups, students and senior administrators. On April 30, 2018, a final report was issued to EGSC with recommendations for review and improvement. In response to the report, EGSC President's Cabinet members were appointed to teams of two and each team was assigned to a functional area noted in the report. Cabinet teams reviewed each recommendation in their respective assigned area and made recommendations to the President at the annual Strategic Planning Meeting in July 2018.

In January 2019, the College filed a formal response with the University System of Georgia to the CAR recommendations indicating the recommendations adopted and implementation plans for each. In addition, Project Trackers were completed to illustrate the cost savings realized from each item implemented, and to indicate where savings were redirected. In February 2020, the Project Trackers were updated and sent to USG per request. As a result of the CAR exercise, administrative efficiencies continue to be incorporated into the college's management operations.

Athletics

In the fall 2005, the student body of East Georgia State College selected a mascot, "the Bobcat", to represent the college in club sports and non-athletic functions. In the fall of 2008 the East Georgia students in a college wide referendum approved a formal intercollegiate athletic program.
The Bobcats played an abbreviated schedule in 2009-2010, with full varsity sports starting in 2010-2011. East Georgia State College has fielded 4 NJCAA (National Junior College Athletic Association) Collegiate Sports Teams ever since, playing in the GCAA (Georgia Collegiate Athletic Association) Regional Conference. The Bobcats on average have 76 student/athletes participating in four sports: (Women's Basketball, Men's Basketball, Baseball, and Softball). The Bobcats have experienced much success in their brief existence winning the Men's GCAA Regional Basketball Championship in 2013, Baseball Conference Championships in 2017 and 2018, Softball Conference Runner-Up in 2017, and Women's Basketball Conference Runner up in 2018.
The Bobcats have facilities on campus for each sport located in Swainsboro, Georgia. The Softball and Baseball Fields are surrounded by beautiful tall Long Leaf Pines, while the school Gymnasium is located beside a beautiful pond with the schools Dorms sitting off in the distance. They Gymnasium is equipped with a weight room, training area, indoor walking track, locker rooms and a state of the art work-out facility.

Partnerships

EGSC's ability to help more students succeed in college depends on partnerships - with the K-12 school system, other higher education institutions, governmental agencies and legislators, local industry and business, and philanthropic and education-focused organizations. These collaborative efforts develop systematic solutions to the challenges students face. It is also true that the obstacles to achieve success do not disappear once students apply, are accepted, and then enroll in higher education. The fact is that for as many as half of college-going students, especially those who are the first in their families to go to college and those who come from low-income families, the prospect of success and graduating with a credential is fragile. Any seemingly minor set-back can shatter a student's ability to persist in college. This fragility is not a result of a lack of effort or desire. Instead, when students are already stressed. whether it be financially or by the lack of a support system that can help them navigate the challenging journey of higher education, certain obstacles become difficult to overcome. EGSC is committed to continue to lighten this load for students, making persistence to graduation a reality. We realize we can only do this through our consistent collaboration effort.

Enterprise Risk Management

During Spring Semester 2013, the College's Enterprise Risk Management Committee conducted a study that identified thirty-two risks facing East Georgia State College. Using a rating scale that ranged from zero to six based on likeliness of occurrence and impact on the College, the following three risks were found to be the most significant:

1. High Student Loan Default Rates (5.9)
2. Decline in Enrollment (4.4)
3. Inability to Retain Faculty/Staff Due to Noncompetitive Salary Raises (4.3)

Significant progress has been made in addressing the College's top risk student default rates since 2013. However, as addressed in Strategy 13 Manage Student Debt effectively, reducing the loan default rate and the debt burdens of its students remain ongoing priorities of the College. While the identified second and third risks remain important EGSC concerns, the College has scheduled a formal review its enterprise risks in Spring Semester 2019. The results of the 2019 are presented in the EGSC Enterprise Risk Comparisons 2013 and 2019 in the Appendix to the Strategic Plan.

Opportunities

The College uses its strategic planning process to continually identify new ways to fulfill its access mission as a baccalaureate/associate's dominant institution by offering a broad range of students from high school to working professional a variety of programs tailored to address their specific needs. Through numerous collaborations, EGSC serves its students in area high schools, technical colleges, universities and online as well as on campus.

New Strategies to be Considered for Inclusion In the Strategic Plan

At its most recent annual strategic planning retreat in Summer 2020, the College's leadership identified and examined strategies that should be considered as additions to this strategic plan or re-emphasized. These strategies are summarized in this section. During FY 2020-21, these strategies will be refined and formally incorporated into the rolling strategic plan or rejected if not consistent with the College's goals.

Expand the number of 100% online students dramatically.			
Justification	**Responsible Persons**	**Implementation Steps and Timeline**	**Measure of Success**
Totally online courses are popular and are the first classes to fill during registration. The availability of having all online courses contributed to the Summer 2020 enrollment increase. EGSC is cost competitive.	• Academic and Student Affairs ○ Admissions Recruiters • Marketing • eLearning	Steps: • Increase online possibilities on schedules (need more instructors); • Develop and implement a targeted marketing plan for wholly online instruction; • Utilize digital advertising to recruit state-wide and beyond. Timeline: • ASAP (Spring 2021)	Increased enrollment compared to Spring 2020.

Implement strategies to dramatically reduce the use of prohibited substances in the residence halls			
Justification	Responsible Persons	Implementation Steps	Measure of Success
The perception of prohibited substance use is high; however the crime statistics and student conduct referral statistics are not indicative of such. EGSC's Chief of Police is also of the opinion that the use is higher than statistics indicate. This is a good idea because it will improve the quality of life for residents in Bobcat Villas. Additionally, prohibited substance use is a violation of criminal law and EGSC's Student Code of Conduct.	• Police Department; • Academic & Student Affairs; • Student Conduct Office; and • Housing staff.	Steps: • Walk-through's of Bobcat Villas North and South (3 times per shift) (9 per 24 hours); • Establish an anonymous Tip Line; • Utilize K-9 drug dogs when necessary; • Build collaborative teamwork between Housing staff, RA's and Police; • Continued community Police efforts. Timeline: • Begin January 2021. • Strategy will be continuous and on-going every semester.	• Clery Crime Statistics; • Student conduct judicial referral statistics; • Police Department in-house tracking of incidents that are not forwarded to Student Conduct; • Decrease in number of students reported/found in violation of policy; • Use of anonymous tip line; • Decrease in arrests.

Develop a program of outreach to Hispanic community designed to dramatically increase number of Hispanic students served			
Justification	Responsible Persons	Implementation Steps	Measure of Success
There is an educational opportunity for Hispanics at EGSC and a considerable presence of Hispanics in the region.	• Academic and Student Affairs; • Office of Admissions/ Recruiters.	• Develop a targeted Recruitment Plan; • Personally contact area Catholic Churches/religious organizations, Hispanic Organizations and clubs, Hispanic businesses; • Targeted advertising; • Seek grants from outside organizations that may be available to support the Hispanic recruitment/ enrollment process; • Explore the possibility of adding English as a Second Language courses. Timeline: • Implement January 2021	An increase in Hispanic student enrollment and receptiveness of Hispanic community.

Dramatically increase enrollment in programs offered during periods of time outside the normal academic year (late fall term, holiday terms, summer term, etc.)			
Justification	**Responsible Persons**	**Implementation Steps and Timeline**	**Measure of Success**
Fall Break: There is an opportunity to dramatically increase transient enrollment by targeting Athletic Programs at USG Colleges/Universities	AVP Academic Affairs and Enrollment Mgnt	1) Fall 2020 Select 8 colleges to target 2) May contact by September 15th 2020	1) Develop at least 4 feeding athletic programs to fall break term for 2020 2) Increase hours sold by 30%
Later Term: Increase hours sold, improve academic success and yield rates of late applicants for fall 2020	AVP Academic Affairs & EM, Admissions Director, Marketing Coordinator	1) Develop 12 week schedule by July 1st 2) Target late applications, drop for non- attendance and drop for non-payment 3) Market later term	1) Increase yield rate of late applications, generate 75 FTE, and recover 3% of dropped students.
Summer Term: Target marginal prepared students for 4 week academic boot camps for Swainsboro campus and target 75 percentile and up for 6 week online jumpstart.	AVP Academic Affairs & EM, Institutional Research Director, Deans	1) IR identifies target populations 2) Develop of academic program tracks: Boot Camps and Jumpstart	1) Improved academic success of boot camp participants 2) Increase of new student enrollment by 75 students between the two academic programs.

Develop academic programs for military personnel and their families to be delivered at Fort Stewart and Fort Gordon.

Justification	Responsible Persons	Implementation Steps and Timeline	Measure of Success
• It will improve enrollment for the college. It will improve the education and ranking for the military personnel as well as provide education and a degree for military spouses; • New military Augusta site, exposure going up for EGSC-Augusta due to the renewed partner military science; • A lot of interest in cyber security and computer base programs in Augusta; • Fort Stewart is west of Savannah; Fort Gordon is in Augusta.	• Office of Admissions and recruiters; and • Military Resource Center personnel.	Steps: • EGSC military resource center personnel to implement a program and develop a good working relationship with the military science liaison and the education coordinators of the military bases during AY2020-21. • Survey EGSC current military students to determine the programs of interest. • Offer online courses for flexibility. Timeline: • Develop program during AY2020-21 and implement in Fall 2021	• Increased enrollment and number of courses offered on Fort Gordon and Fort Stewart; • Student satisfaction surveys

Develop a program of outreach to adults with some college designed to fit the unique needs of adult learners who are working full-time while pursuing a college degree.

Justification	Responsible Persons	Implementation Steps and Timeline	Measure of Success

• It is part of EGSC's current mission as a state college.
 	
Current examples – FESA, BSN programs.
 	
• Data from 8/24/2020 (from EGSC IR):
 	
245 of 2556 students for Fall 2020 are nontraditional aged (25+) – about 10% of student population.
	• Academic and Student Affairs
	   o Admissions - Recruiters;
	   o External Campuses.
		Steps:
		• Marketing campaign (webpage)
		
		• Location specific outreach; Visiting locations
		
		Timeline:
		• Develop during 2020-2021 and implement in 2021-2022
			Increase enrollment of non-traditional students by 15% per year or 40 students

Develop partnerships with local businesses to deliver academic courses at the employer's places of business and provide internship opportunities for students			
Justification	**Responsible Persons**	**Implementation Steps**	**Measure of Success**
Corporate partnerships are important to the long-term success of the college. Two local partnerships have recently been initiated and were interrupted with the COVID-19 pandemic. We need to continue working on developing and implementing those two programs.	• Academic and Student Affairs • Enrollment Management • Business Affairs	• Needs to be at a corporate level such as a Corporate Recruiter (ideally someone like Nick Kelch with the appropriate background); • Need someone designated to handle internships in 4-year programs. Take baby steps beginning with successful implementation at a local food processing firm to work through any issues before expanding to other businesses.	Increase in: • Scholarships; • Internships; • Dedicated classes; • Enrollment; • Corporate donations.

Add Junior Varsity Athletic Programs.			
Justification	**Responsible Persons**	**Implementation Steps**	**Measure of Success**

Generate more students, more housing students and more revenue for college.
 	
A mechanism from the USG System office would have to be developed to allow for a college or sports team to prove that more funding would be generated by adding more students enrolled and increasing the number of students residing in on-campus housing.
	• Athletics
	    o Athletic Director;
	    o Coaches;
	
	• Admissions Recruiters
		Model the approach of many private colleges who have a high percentages of student/athletes.
		
		Obtain USG approval to proceed (even if it starts as a pilot project with just one team).
			• Increase student athlete enrollment;
			• Increase residency of athletes in on-campus housing.

Create residential options for EGSC-Augusta Students			
Justification	**Responsible Persons**	**Implementation Steps and Timeline**	**Measure of Success**
The numbers of students that are denied from AU that are outside of our immediate service area has increased over the years. While we can continue to promote to those students, we do not currently (and do not see any way in the near future) of providing a housing option that is unique to our campus.	EGSC-Augusta/ • AVP for External Campuses, and • President of EGSC.	Steps: The first step is to re-visit the MOU signed with Augusta University (AU), to see if there is an opportunity for EGSC-A students to live in AU campus. Right now our agreement is on a space available basis. In order to do this, we would need to provide data in a compelling way (i.e. number of inquiries from out of town/state, number of denials from outside of service region, number of students accepted but not matriculated from outside our service area) Timeline: Data collection can begin Fall 2020, implementation of having students live in AU housing would be Fall 2021.	A revised MOU with Augusta University (AU) that provides a specific number of guaranteed housing spots at AU for EGSC-A students.

Utilize timber resources of the college and foundation to generate income to support college programs and operations.			
Justification	**Responsible Persons**	**Implementation Steps and Timeline**	**Measure of Success**
• Provide effective management of the property, guiding informed decisions instead of allowing the property to manage itself. The efforts might provide additional funding for the college. • Note: there are reservations about the ability to maintain the appearance of the property during harvesting and replanting, whether it is clear cut or selective thinning.	Vice President for Business Affairs	Steps: • This project requires USG approval and will need to be coordinated with USG and the Georgia Forestry Commission. Timeline: • The Vice President for Business Affairs will be responsible for determining the next steps in the next 90 days.	• The timber is managed in a manner that does not negatively affect the use or appearance of the property, and • A source of income is generated for the college.

Deliver academic courses at Georgia Southern University's Armstrong campus			
Justification	**Responsible Persons**	**Implementation Steps and Timeline**	**Measure of Success**
Potential to increase enrollment is high • Will require long-range planning • Will require additional faculty • Will require additional IT resources	• VPASA • Deans • VP External Campuses • Business office • IT • Physical plant • Registrar	Steps: • New negotiations with GSU; • Massive advertising push; • Creation of data exchange working group; • Creation of task force; • Approval from USG. Timeline: • Begin long-range planning during 2020-2021.	Increase in the following areas: • Enrollment numbers • Transfers to 4 yr. institutions • Graduates • Fall to fall retention

Develop an e-sports program for competition in the NJCAA sanctioned competition.
Justification
Do not recommend pursuing e-sports at this time. Not enough data to see how gaming community reacts to violence of games and gaming on college campuses, along with not wanting to be perceived as promoting violence by sanctioning a college event or events on campus by way of athletics.

<p align="center">**[EGSC Strategic Plan Appendix](#)**
Enterprise Risk Comparisons 2013 and 2019</p>

Consistent with USG BOR Policy 7.11 Risk Management, the President's Cabinet periodically reviews the potential likelihood and impact of enterprise risks facing East Georgia State College. In Spring 2013, The Cabinet recognized and ranked 32 potential risks that may impact the College. The enterprise risks facing EGSC were again reviewed by the Cabinet in Spring 2019. The Cabinet considered 43 enterprise risks in Spring 2019, including 29 risks identified as threats to one of the College's three strategic institutional goals and 14 risks identified by the College's internal auditor.

To facilitate comparison of the two reviews, the same formula for calculating risk strength was used in both reviews. The formula specified values of 0 to 3 for the measure of likelihood and 0 to 4 for the measure of impact and is presented below. Based on this formula, the highest possible measure of risk is 6.0 (0.5 x 3 x 4).

<p align="center">Risk Strength = 0.5 x Likelihood Measure x Impact Measure</p>

Presented below, starting on page A2, is a table summarizing the average likelihood, impact, and strength of each of the 43 risks identified either by the President's Cabinet or by the College's internal auditor. The table is followed by two related charts, one a bar chart that illustrates the strengths of each risk and the other a scatter chart that illustrates the dispersion of the risks across the likelihood and impact dimensions. The summary table and charts for 2019 are followed by similar table and charts for the previous enterprise risk review conducted in Spring 2013.
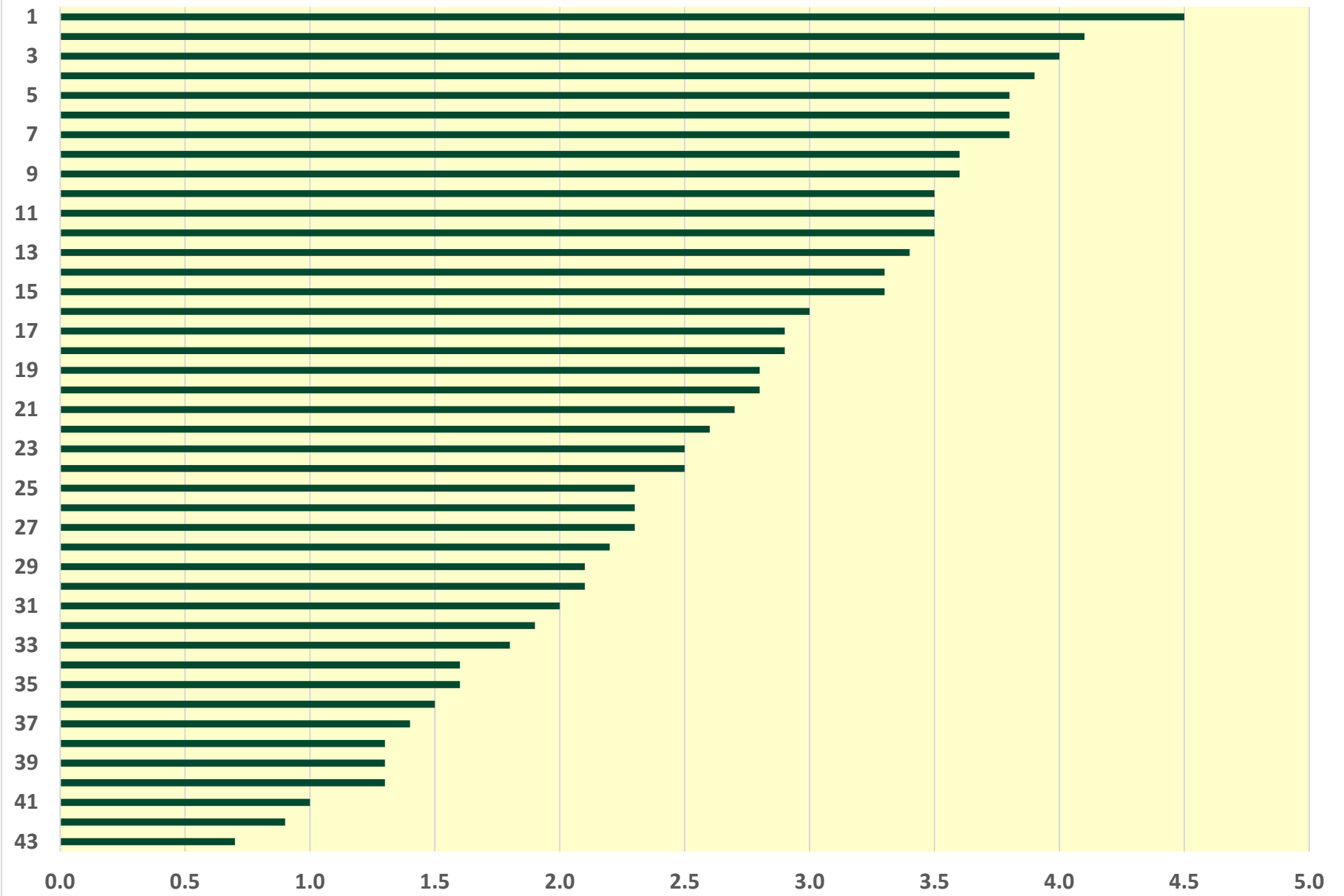
The most important enterprise risk identified in 2013 was high student loan rate. The rate had declined from 27.5 percent in 2009 to 21.7 percent by 2013. The Cabinet decided to reduce the student loan rate further by enhancing the internal Default Prevention Plan and by contracting with a third-party loan servicer, EdFinancial Services. By 2016, the College's student loan rate was reduced to 17 percent. Making continued progress in reducing its student loan rate remains a priority for the College, as embodied in the action plans supporting Strategy 13 Managing Student Debt Effectively in the current strategic plan.
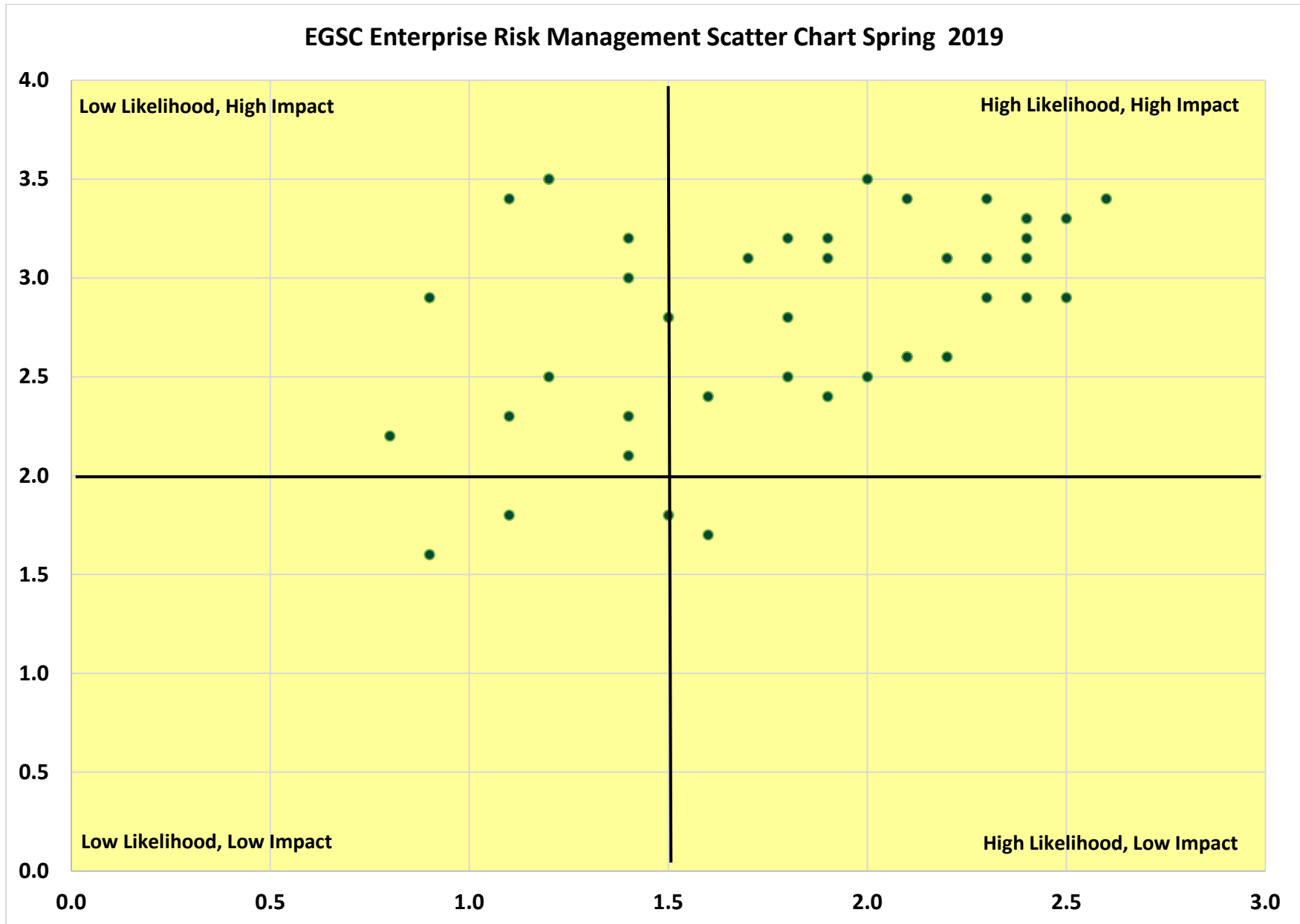
In comparing the two reviews, the high student default rate had the greatest risk strength of 5.9 in 2013 but fell to the twenty-third rank with a risk strength of 2.5 in 2019. In 2019, the risk with the greatest strength of 4.5 focused on potential legislative changes to dual enrollment, which could reduce overall enrollment. Although enrollment decline was a significant concern in 2013, dual enrollment decline was not then identified as a risk. Two other risks that had high scores in 2013 scored high again in 2019. These included an inability to retain faculty and staff based on compensation and the challenges of low funding levels relative to other USG institutions. As illustrated by the scatter charts, almost all the risks identified in 2013 clustered in the High Likelihood/High Impact quadrant in 2013. In 2019, the risks were more dispersed, with 11 risks located in the Low Likelihood/High Impact quadrant and 3 risks located in the Low Likelihood/Low Impact quadrant.

Rank	East Georgia State College Enterprise Risk Management Evaluation Cabinet Survey (2 Rounds) Spring 2019 Consensus Formula: 0.5 x Impact x Likelihood (6.0 Maximum Score)	Strategic Plan Institutional Goal (Cabinet) or Internal Auditor	Likelihood (0 to 3)	Impact (0 to 4)	Average Strength
1	Possible Changes in Georgia's Dual Enrollment by Georgia Legislature Could Result in Decline in Dual Enrollment	Complete College	2.6	3.4	4.5
2	Loss of Key Faculty and Staff Due to Dissatisfaction with Work Climate	Innovative Performance	2.5	3.3	4.1
3	Decline in Enrollment Due to Competition from TCSG	Complete College	2.4	3.3	4.0
4	Inadequate Number of Faculty to Meet Academic Needs	Innovative Performance	2.4	3.3	3.9
5	Loss of Key Faculty and Staff/Inability to Replace Due to Salary Levels	Innovative Performance	2.4	3.1	3.8
6	Failure to Meet External Private Fundraising Goals	Innovative Performance	2.4	3.2	3.8
7	Customer Service Not Adequate	Innovative Performance	2.3	3.4	3.8
8	Decline in Enrollment Due to Low College Attendance Expectations/Low College Going Rate in Region	Complete College	2.1	3.4	3.6
9	Student Misconduct On or Off Campus Resulting in Damage to EGSC's Reputation	Economic Development	2.5	2.9	3.6
10	Low State Funding Relative to Peer Institutions in USG	Innovative Performance	2.4	2.9	3.5
11	Inadequate Number of Staff to Meet Operational Needs	Innovative Performance	2.3	3.1	3.5
12	Failure to maintain financial viability caused by failure to meet student recruitment targets	Internal Auditor	2.0	3.5	3.5
13	Decline in Enrollment Due to Low Growth Rate in Region's Population	Complete College	2.2	3.1	3.4
14	Failure to Meet Retention/Graduation Targets	Complete College	2.3	2.9	3.3
15	Deterioration of services due to drain or loss of personnel due to inadequate development of human resources or inequality of human resources management	Internal Auditor	2.2	3.1	3.3
16	Campus Housing Management may not be sufficient to ensure safety and security of students, accountability for maintenance and repair, and fiscal stewardship and sustainability	Internal Auditor	1.9	3.2	3.0
17	Failure to Meet External Grant Funding Goals	Innovative Performance	2.2	2.6	2.9
18	Decline in Quality of Relationship with Local Community (Swainsboro/Statesboro/Augusta)	Innovative Performance	1.9	3.1	2.9
19	Inadequate Management Succession Plan	Innovative Performance	2.1	2.6	2.8
20	Data Security or Privacy Breach	Internal Auditor	1.8	3.2	2.8
21	Inability to Support Athletic Programs Due to Declining Fee Revenue	Innovative Performance	2.1	2.6	2.7
22	Loss of Institutional or Employee Data Due to Security Breeches	Innovative Performance	1.7	3.1	2.6

Rank	East Georgia State College Enterprise Risk Management Evaluation Cabinet Survey (2 Rounds) Spring 2019 Consensus Formula: 0.5 x Impact x Likelihood (6.0 Maximum Score)	Strategic Plan Institutional Goal (Cabinet) or Internal Auditor	Likelihood (0 to 3)	Impact (0 to 4)	Average Strength
23	High Student Loan Default Rates	Complete College	2.0	2.5	2.5
24	Non-Compliance in Human Resources Administration	Internal Auditor	1.8	2.8	2.5
25	Inadequate Student Housing to Meet Student Demand	Innovative Performance	1.9	2.4	2.3
26	Consolidation /Merger with another USG Institution	Economic Development	1.4	3.2	2.3
27	Remote campus administration could have operational, academic or student affairs/enrollment issues	Internal Auditor	1.8	2.5	2.3
28	Institution may suffer service interruptions or a loss from failures in computer operations or illegal or unauthorized use of computer systems.	Internal Auditor	1.2	3.5	2.2
29	Loss of Institutional Data Due to Damage to Servers/Server Failure	Innovative Performance	1.5	2.8	2.1
30	Loss of Relationship with Augusta University	Complete College	1.4	3.0	2.1
31	Financial Aid Eligibility and Award may not be in compliance with federal regulations.	Internal Auditor	1.2	3.5	2.0
32	Lack of New Degree Programs to Meet Emerging Needs of Region/State	Complete College	1.6	2.4	1.9
33	Failure to Achieve Reaffirmation of Accreditation or Need to Submit Monitoring Reports Due to Inadequate Assessment Programs	Complete College	1.1	3.4	1.8
34	Changes in Advancement Cash and Donor management system and it's integration with Accounting System could create financial reporting errors or impact operations.	Internal Auditor	1.4	2.3	1.6
35	Auxiliary operations my not be sustainable	Internal Auditor	1.2	2.5	1.6
36	Potential for limited student success, safety, engagement and compliance with USG policy related to student affairs activities.	Internal Auditor	1.4	2.1	1.5
37	Loss of Relationship with Georgia Southern University	Complete College	0.9	2.9	1.4
38	Failure to Adequately Serve Military Student, Could Result in Loss of Enrollment	Complete College	1.5	1.8	1.3
39	Decline in Quality of Facilities/Grounds Due to Inadequate Funding	Innovative Performance	1.1	2.3	1.3
40	The addition of a number of USG objectives for Access and Faculty promotion and tenure changes have increased costs.	Internal Auditor	1.6	1.7	1.3
41	Third Party Risk Management	Internal Auditor	1.1	1.8	1.0
42	Unallowable items could be purchased with Procurement Card	Internal Auditor	0.8	2.2	0.9
43	Financial Statement Audit Assistance	Internal Auditor	0.9	1.6	0.7

EGSC Enterprise Risk Ranking Chart Spring 2019

EGSC Enterprise Risk Management Scatter Chart Spring 2019

Low Likelihood, High Impact

High Likelihood, High Impact

Low Likelihood, Low Impact

High Likelihood, Low Impact

Rank	EGSC ERM Committee Risk Ranking April 2013 Formula: 0.5 x Impact x Likelihood (6.0 Maximum Score)	Likelihood (0 to 3)	Impact (0 to 4)	Average Strength
1	High Student Loan Default Rates	3.0	3.9	5.9
2	Decline in Enrollment	2.6	3.3	4.4
3	Inability to Retain Faculty/Staff due to No Raises	2.8	3.1	4.3
4	Lack of Sound Funding Model/ now based on low performing students	2.4	3.3	3.9
5	Decrease in State Funding Percent-Employee/student recruitment efforts hampered	2.3	3.4	3.9
6	Increasing Education Costs to Students	2.5	3.0	3.8
7	Lack of Student Housing	2.5	3.0	3.8
8	Loss of Key Personnel	2.5	3.0	3.7
9	Inadequate Institutional Fund Raising	2.4	3.0	3.7
10	Decline in Student Retention	2.0	3.4	3.5
11	Loss of Students /Major Changes in HOPE Scholarship	2.3	2.9	3.5
12	Lack of Community Growth	2.6	2.6	3.5
13	Consolidation-Failure to be Relevant	1.9	3.5	3.4
14	Space Utilization Needs for Swainsboro, Statesboro	2.4	2.6	3.2
15	Mission Creep by Technical College System of GA	2.2	2.6	3.1
16	Failure to Market Value Added to Associate Degree	2.2	2.7	3.1
17	Lack of Management Succession Plan	2.3	2.6	3.0
18	Lack of Private Capital Development	2.2	2.6	2.9
19	Loss of Critical Servers and Data-Loss of student data	1.6	3.6	2.9
20	Inadequate Contingency Reserve	1.8	3.2	2.9
21	Loss of Internal Data	1.5	3.6	2.9
22	Bad Customer Service and Support: both locations	1.7	3.1	2.7
23	Non-Compliance with Laws and Regulations	1.5	3.3	2.6
24	Understaffed Public Safety and Plant Ops	1.9	2.6	2.6
25	Policy and Procedure Inconsistencies-Operationally Lost in the Weeds	1.9	2.5	2.5
26	Inability to Update Infrastructure, Physical Facility	1.9	2.5	2.5
27	Lack of Equalization of Institutional Fees Among Locations	2.0	2.3	2.4
28	Loss of Relationships with GA Southern	1.5	2.8	2.2
29	Loss of Current Relationship w/ Local Community	1.3	2.9	2.0
30	Not Perceived as a Military Friendly College	1.6	2.2	1.9
31	Compliance with Athletics Travel Policies	1.5	2.5	1.8
32	Arrests on Campus that could Tarnish Public image	1.5	2.0	1.6

EGSC Enterprise Risk Ranking Chart Spring 2013