Part I: Institutional Health

1) Discuss the financial health of your institution using the June 30, 2012 annual financial statements as the basis. This discussion should include trend data for key financial measures (i.e. cash, reserves, etc.) What has the institution done concerning pursuing and implementing efficiencies and other streamlining measures regarding its academic and overall institutional operations during the past three years?

Gordon State College has a strong financial position as evidenced by a healthy liquidity standing sound unrestricted reserves and an annually positive change in net assets:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash and Cash Equivalents</td>
<td>$12,217,792</td>
</tr>
<tr>
<td>Auxiliary Reserves</td>
<td>$11,047,847</td>
</tr>
<tr>
<td>Increase in Net Assets (2012)</td>
<td>$1,693,868</td>
</tr>
</tbody>
</table>

Gordon State College’s current assets outpace current liabilities by four times and our working capital is solid.

- Current Ratio (CA/CL)
  \[
  \frac{14,087,426}{3,368,601} = 4.18
  \]

- Working Capital (CA-CL)
  \[
  14,087,426 - 3,368,601 = 10,718,825
  \]

With total assets of nearly $90 million, our debt leverage is relatively low and the debt that is booked is serviced at coverage ratios significantly exceeding minimum pro-forma plans.

- Debt to Net Assets (Total Liabilities/Total Net Assets)
  \[
  \frac{35,990,981}{53,817,816} = 0.67
  \]

Gordon State College has taken various steps to become more efficient and streamline academic and institutional operations over the last three years to ensure that our institutional health is maintained at an acceptable level. The following bullets provide a high level outline of some of the actions taken:

- Writing letters to students who leave after 55 hours encouraging them to apply for an associate’s degree.
- Calling students who are eligible to pre-register for future semesters but who have not yet done so in an attempt to positively impact retention rates.
- Directly contacting potential students who have applied to Gordon State College but who have not completed the process in an effort to help meet enrollment projections.
- Aggressively pursuing students who have housing needs by comparing a list of those enrolled against those who have been assigned rooms.
- Changed our admissions standards thereby reducing the overall number of entering freshmen with learning support requirements in an attempt to positively impact retention rates.
- Offering tutoring sessions in the residence halls.
- Used ARRA money to meter all buildings in an effort to remotely monitor energy consumption of individual buildings.
- Changed course scheduling policy in an effort to better utilize existing space.
- Increasing delivery of off campus instruction.
- Increasing delivery of on-line courses.
- Became virtually paperless in both the financial aid and registrar’s office.
- Moving the testing center out of the admissions office so that staff can focus on recruiting efforts.
- Implementing E-Pro in People Soft to automate purchasing.

2) Provide an update on the status of Public Private Ventures (PPVs) at your institution. Have the underlying assumptions been achieved (i.e. enrollment, occupancy, etc.) If not, discuss how shortfalls will be addressed.

All underlying assumptions with regard to revenue collection have met or exceeded original projections and all expenditures are at or below original projections since the inception of both PPV residence hall projects. This has allowed Gordon State College to accumulate substantial reserves for future needs. Furthermore, we are currently being reviewed by Moody’s and have had nothing but positive feedback from both our Moody’s analyst and BOR staff regarding the overall performance of our PPV projects.

The projected coverage ratio during 2012 for Gordon Commons was 1.13 and the actual was 1.21. The projected coverage ratio during 2012 for Gordon Village was 1.05 and the actual was 1.13.

Occupancy rates have declined this year but we are still meeting pro forma projections. The chart below provides a historical perspective of occupancy rates for each project:

<table>
<thead>
<tr>
<th>Fall Term</th>
<th>Gordon Commons Series 2004 Bonds</th>
<th>Gordon Village Series 2006 Bonds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>98.67%</td>
<td>99.25%</td>
</tr>
<tr>
<td>2009</td>
<td>99.12%</td>
<td>99.00%</td>
</tr>
<tr>
<td>2010</td>
<td>99.12%</td>
<td>99.50%</td>
</tr>
<tr>
<td>2011</td>
<td>97.79%</td>
<td>99.00%</td>
</tr>
<tr>
<td>2012</td>
<td>91.81%</td>
<td>96.27%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Spring Term</th>
<th>Gordon Commons Series 2004 Bonds</th>
<th>Gordon Village Series 2006 Bonds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>96.68%</td>
<td>99.25%</td>
</tr>
<tr>
<td>2010</td>
<td>99.12%</td>
<td>98.26%</td>
</tr>
</tbody>
</table>
FY 2014 Budget Narrative

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>99.34%</th>
<th>100.00%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012</td>
<td>88.05%</td>
<td>93.03%</td>
</tr>
</tbody>
</table>

Net assets as of June 30, 2012 for the Residence Hall auxiliary function totaled $5.15 million. This was comprised of $1.9 million in R&R reserve and $3.25 million in unrestricted.

We remain very positive about the financial outlook of our existing PPV projects.

3) Discuss significant audit findings and materials weaknesses as noted by internal and external auditors. What plans are underway to address and correct these findings? Be specific.

Below are the actual state audit findings and management’s response regarding corrective actions. The wording may suggest that major issues are present but we contend that we are in as strong a financial position as ever. It was noted that our internal controls should be strengthened and action has been taken to immediately rectify those issues. Actions have also been taken to correct the three other audit findings. We would like to note that this is the first time in over 15 years that Gordon State College has had a full state audit.

We are in discussions with the office of Internal Audit & Compliance to engage a part-time internal auditor for Gordon State College in FY14. This would be shared position with an appropriate sister USG institution.

**Finding Control Number: FS-576-12-01**
ACCOUNTING CONTROLS (OVERALL)
Logical Access – Monitoring
Inadequate Separation of Duties

We concur with this finding. The College acknowledges that maintaining appropriate separation of duties is a vital requirement upon establishing an effective internal control structure. Immediate action has been taken by the Controller’s office in reviewing the established internal control structure with a focus on adequately separating the functions of initiating, authorizing, and recording transactions and reconciliations. The College is implementing several procedural changes to ensure that controls are periodically reviewed, updated, and proper monitoring is in place. In order to ensure that access to financial systems is appropriate based on job responsibilities, quarterly reviews and updates of user specific application access controls through a University System supplied separation of duties matrix, program specific access queries, user-role reports, and walkthroughs, will be documented and submitted for management review and evidence of this process will be maintained for a period of no less than 18 months. Management’s initial documentation of the review of internal controls shall commence as of December 31, 2012, and the quarterly review cycle shall follow as stated.

Contact Person: Lee Fruiitticher, Vice President for Business Affairs
Finding Control Number:  FS-576-12-02
FINANCIAL REPORTING
Inadequate Controls over Financial Statement Preparation Process

We concur with this finding. The College acknowledges that strong controls should be implemented and operating effectively to ensure an accurate presentation of the financial statements. An immediate review of the accounting controls and procedures over the preparation of the financial statements is currently being performed. These procedures shall be reviewed annually by the Controller’s office and approved by the Vice President for Business Affairs. In specific relation to year-end financial reporting, a draft of the financial statements along with supporting documentation shall be prepared and internally reviewed by the Controller’s office and secondarily reviewed by the Director of Business Services. Once ready, a submission of the financial statements and supporting documentation shall be presented to the Vice President for Business Affairs and President which allows sufficient time for comprehensive dialogue, a complete review and approval. Signatures will only be added once these steps have been completed and documented. These documents will be maintained for a period consistent with the College’s internal records retention policy. Management’s initial documentation of the review of strengthened controls over the preparation of the financial statements shall commence as of December 31, 2012, and the year-end financial statement review cycle shall follow as stated.

Contact Person:  Lee Frueitiicher, Vice President for Business Affairs
Telephone: (678) 359-5009; Fax: (678) 359-5213; E-mail: leef@gordonstate.edu

Finding Control Number: FA-576-12-01
RETURN TO TITLE IV
Failure to ensure the timely return of unearned Title IV funds
Student Financial Aid Cluster Program

We concur with this finding. The Gordon State College Financial Aid Office acknowledges that the unearned portion of the Title IV funds for the five students identified in the sample were not returned in a timely manner. In order to ensure that the funds are returned in a timely manner, the Gordon State College Financial Aid Office has implemented the following procedure:

1. The Gordon State College Registrar’s Office will forward copies of all students who withdraw during a semester to the Gordon State College Financial Aid Office. These records will be reviewed to determine which of the students received Title IV funding.
2. The Gordon State College Financial Aid Office will also utilize these copies to verify that the Title IV recipients are included on our internal reports so as to ensure timely processing and return of the unearned portion of the Title IV funding.
3. The Gordon State College Financial Aid Office will use our Banner system to schedule our internal reporting sequence which will allow us to maintain a history of when each student
was identified as having withdrawn from the institution.

In addition to the steps listed above, the Gordon College Financial Aid Office will use the following procedure to monitor the proper and timely return of the unearned portion of the Title IV funding:

(1) Upon completion of the student calculation, a copy will be forwarded to the Gordon State College Business Office for review to ensure all calculations are correct.
(2) Once confirmation is received from the Gordon State Business Office that the calculation(s) are correct, the appropriate Title IV funding will be adjusted on the student account and Banner processes will be run to return the funding to the Department of Education.
(3) Gordon State College Financial Aid Office Personnel will verify that the funds have updated on the Common Origination and Disbursement screen (COD) within the 45 day timeframe. A screen shot of the COD update will be printed out and summarily scanned and indexed into our Banner system as a record of the adjustment.
(4) We also plan to utilize an internal report that displays both the withdrawal date and the 45 day deadline associated with that withdrawal date as another way to verify that the funds were returned in a timely manner.

We plan to implement these procedures by December 31, 2012.

Contact Person: Larry G. Mitcham, Director of Financial Aid
Telephone: (678) 359-5524; Fax (678) 359-5120; E-mail: larrym@gordonstate.edu

AGENCY RESPONSE
Finding Control Number: FA-576-12-02
EXIT COUNSELING
Lack of exit counseling documentation
Student Financial Aid Cluster Program

We concur with this finding. The Gordon State College Financial Aid Office acknowledges that copies of exit counseling materials were not available for the two students identified in the sample. In order to ensure that exit counseling material is disseminated to all students who are required to receive it, the Gordon State College Financial Aid Office has implemented the following procedure:

(1) The Gordon State College Financial Aid Office has reviewed all of our internal reporting for the various student groups that are required to receive exit counseling notices per Federal regulation (34 CFR 685.304) in order to ensure proper and timely submission of all required documentation.
(2) The Gordon State College Financial Aid Office will notify these various student groups of the exit counseling requirement via the student’s Gordon State College E-mail account, and will record this information in the RUAMAIL screen of our Banner operating system in order to show proof of delivery of the required information.
We plan to implement these procedures by December 31, 2012.

Contact Person: Larry G. Mitcham, Director of Financial Aid
Telephone: (678) 359-5524; Fax (678) 359-5120; E-mail: larrym@gordonstate.edu

Part II: Fiscal Year 2013 Update

4) How are new funds appropriated for fiscal year 2013 being used to address the institutional priorities as presented during the last budget hearing? Specifically, discuss the progress to date, achievements, challenges, etc.

We will shape our discussion by reporting on each of the Budget Priorities from Section 3 of the Budget Narrative:

**Priority 1** - Hire additional academic advisors: In Summer of 2012 we employed two additional full-time advisors and assigned each of them 320 first-time students. These advisors were also active in responding to an Early Alert Initiative and in helping us track students who were slow in registering for subsequent semesters

**Priority 2** - Increase support for effective retention programs: In Fall 2012 we doubled the number of sections being taught using Supplemental Instruction and both upgraded the Gordon First Year Experience Course and increased the number of sections to accommodate all first time students with Learning Support requirements.

**Priority 3** - Hire new faculty in critical areas:
Position Number 76054492: Search in progress for tenure track faculty member in English to reduce the number of freshmen sections taught by part-time instructors and to support new baccalaureate program in English.
Position Number 76054496: Hired temporary instructor in philosophy to reduce the number of sections of Core Area C courses taught by part-time instructors.
Position Number 76054491: Search in progress for tenure track faculty member in history to reduce the number of freshmen sections taught by part-time instructors and to support new baccalaureate program in history.
Position Number 76054491: Search authorized and awaiting word from System on Human Services major. When major authorized, we will initiate search for tenure track faculty member in human services to reduce the number of freshmen sections taught by part-time instructors and to support the new baccalaureate program in human services.
Position Number 76054484: Hired temporary instructor in biology to reduce the number of sections of Core Area D courses taught by part-time instructors.
Position Number 76054484: Hired temporary instructor in mathematics to reduce the number of sections of Core Area A and Learning Support courses taught by part-time instructors.
Position Number 76054495: Hired temporary instructor in biology to reduce the number of sections of Core Area D courses taught by part-time instructors.
Position Number 76054490: Search in progress for tenure track faculty member in nursing to
support the nursing program.
Position Number 76054490: Search in progress for tenure track faculty member in Health Services and Informatics Administration to support our major in this area.

**Priority 4** - Appoint assistant to the VPAA to spearhead efforts to increase and improve our distance learning offerings: Have appointed Dr. Caesar Perkowski as Coordinator of Distance Education.

**Priority 5** - Create a testing center that will enable us to do a better job of providing special testing for students with ADA accommodations: Director of Testing Center hired; construction on renovation begins in early December.

**Priority 6** - Reorganization of Academic Affairs: Academic Affairs being reorganized into three Schools: Education, Nursing and Health Sciences, and Arts and Sciences. First two schools will be created by January 1, 2013; Arts and Sciences will be created by July 1, 2013.

**Priority 7** – Create Center for Excellence in Teaching and Learning: Appointed Dr. Elizabeth Watts-Warren as Coordinator of Teaching and Learning and located Coordinator of Teaching and Learning, Coordinator of Distance Education, and Educational Technology support staff in single location.

**Priority 8** – Hire new staff member in Human Resources: This position is currently being advertised and we anticipate filling it in early 2013.

5) Each institution submitted 3% reduction plans for FY 2013 amended and FY 2014. Do you anticipate any major changes to your plans?

The reduction plan submitted to the BOR included using $300,000 in tuition carry forward funds and $51,225 from a vacant public safety officer position. We do not expect any major changes to our reduction plan as submitted.

6) How is your institution addressing the possibility of an additional 2% cut and/or the impact of enrollment declines? Are furlough days being considered? If so, how many?

We do not anticipate having to use any furlough days to meet an additional 2% cut in state appropriations or to cover our enrollment shortfall. Gordon State College’s original 2013 budget had a reserve built in that allows us to be flexible. This reserve will be used to cover our enrollment shortfall and to cover an additional 2% reduction in state appropriations if that becomes a reality.

It should be noted that our 2013 enrollment projections have been recalculated and the budget has been amended accordingly. Furthermore, actions have been taken to hold back an additional 3% should additional reductions in state appropriations materialize.
Part III: Looking Ahead to FY 2014

7) Discuss the priorities, needs, challenges, and opportunities facing your institution.

The following is a high level overview of priorities, needs, challenges, and opportunities facing Gordon State College in the near term:

- Stabilize enrollment. During fiscal years 2010 and 2011 we experienced 18% and 10% enrollment growth respectively. In fiscal year 2012 and 2013 we experienced 7% and 11% enrollment decline respectively. It is very challenging to manage resources with enrollment swings this large. It is our intent to stabilize enrollment at a manageable rate of growth as we move forward.
- Continue to refine our recruiting process.
- Transition from primarily an access institution with only two year associate degree programs to a state college with both associate degrees and limited baccalaureate degrees that meet the needs of our region and the state.
- Brand institution as a state college with our constituents.
- Re-align the structure of our academic organization to better support our mission as a state college.

8) If the University System is appropriated additional funds in FY 2014, what are the major budget priorities for your institution? How will the funds be utilized to best serve students?

Please use of the attached Excel template to provide the estimated cost associated with each priority (tab labeled New Funds).

- Instruction – continue to hire full-time faculty for critical need areas.
- Student Support – continue to focus resources on our Student Success Center and advising.
- Student Support – with the increase in our four year degrees we have noticed a significant increase in demand for career services. We will strongly consider adding these services as part of the 2014 budget process.
- Remote Delivery Locations – We will need to strongly consider adding leadership and support staff positions at our remote delivery locations as we expand our course offerings at those sites.
- Online/Hybrid Delivery – continue to expand upon our online course offerings to provide more choices and flexibility to our students.

9) Do you anticipate enrollment challenges in the upcoming year (FY 2014)? What actions are you taking to address these challenges? How will this affect existing public private ventures
Declines in enrollment over the past two years are attributable to two coinciding events. The first, and most significant, resulted from self-imposed changes to the admission standards. The second event was the result of a change in the federal regulations for the continuance of the awarding of financial aid funds. While these events are unrelated they precipitated a 16.69% decline in enrollment over two years. (fall 2010 at 5007 to fall 2012 at 4171) While the decline caused by the change in admission requirements was predictable the change in the federal aid rules was not anticipated.

To address the admission changes the college is undergoing a comprehensive perception study to determine what our market area knows or thinks about Gordon State College. This information will be used to develop a branding and marketing plan geared to our new name and expanded mission of a state college. These endeavors are under way. In addition an admissions specific review of our procedures and communications plan is in process to improve the yield rate of recruiting.

Changes in the satisfactory academic progress (SAP) requirements will be addressed through increased financial aid awareness and monitoring programs and through increased student academic support. The financial aid office will increase student training in the areas of financial aid regulations and responsibility. The Student Success Center will monitor student academic progress. SAP is a direct result of academic performance. A new Early Alert and Intervention Program will identify students needing academic support. Personal academic counselors will monitor individual student progress and provide academic assistance. Tutoring and test taking help will be provided in a timely manner.

The combination of these approaches are aimed at increased enrollment through improved recruiting, increased retention and progress, resulting in increased graduation. These results will have a positive impact on the sustainability of the PPV projects.

10) Discuss proposed increases to mandatory fees for FY 2014 (if applicable). By what percent have fees increased over the last 3 years? How do increases impact affordability for students?

The total of mandatory fees for FY2011 was $290 including the $100 Institutional Fee. The total of mandatory fees for FY2013 was $398 including the $200 Institutional Fee. This represents a 37% increase over the three year period.

We will not request an increase to any existing mandatory fees for fiscal year 2014 however; a $139 facility fee was approved by the Board in November to fund a new Student Activity and Wellness Center. Students will begin paying this fee in Fall 2013.
11) What other “mandatory fees” are in place at your institution. (i.e. mandatory housing requirements, mandatory meal plans, etc.)

Students who have one or two learning support classes who live outside of Lamar or a contiguous county must live on campus. This is an academic support initiative to better serve the academic needs of under prepared students.

All residential students are required to participate in a mandatory meal plan. There are currently three meal plan options for residential students:

1. 9 meals per week @ $1,215/semester
2. 12 meals per week @ $1,265/semester
3. 19 meals per week @ $1,315 per semester

12) What are your recommendations with respect to tuition increases for FY 2014? What is the rationale behind your recommendation?

While we clearly understand that this decision lies with the Board of Regents and respect their final recommendations, Gordon State College believes it is in the best interest of the students to hold tuition flat for fiscal year 2014. This will help address the issue of affordability for all of our students.

13) Discuss new academic programs under consideration. How do the proposed programs line up with the goals of the System and the State? How was the need for the programs determined?

<table>
<thead>
<tr>
<th>Academic Program Forecasts:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree Title\Degree Level</td>
</tr>
<tr>
<td>BS in Human Services</td>
</tr>
<tr>
<td>BS in Health Science in Health Services and Informatics</td>
</tr>
</tbody>
</table>
Our appraisal of need is incomplete for some of the programs that are scheduled for implementation in 2014-2016, but to this point we have ascertained need in the following ways:

- **Human Services:** Survey of Gordon students, survey of associate degree Gordon State College graduates that still live in the community and letters of support from more than 20 community agencies that will be primary employers of graduates of the program
- **General Studies:** Surveys of two year graduates still living in community who would like to complete baccalaureate degree at Gordon College
- **BSN (pre-licensure):** National studies predicting that the need for ASN graduates will decrease over time and the need for BSN will increase. Communications with partner hospitals that indicate that clinical slots and jobs for ASN students are decreasing
- **BSED Middle Grades:** Survey of Gordon students
- **Criminal Justice:** large pool of associate degree students desiring this major
- **Management:** large pool of associate degree students desiring this major; major often requested by leaders in the community

### Part IV: Facility Needs

14) Discuss how your campus has been impacted by the space utilization study.

We have not been directly impacted to date. Gordon State College completed the initial submission process on November 21, 2012. It is our understanding that we will be expected to submit additional data in January 2013. We will work very closely with the Office of Real Estate and Facilities staff to provide any necessary data or reports surrounding space utilization.

15) Discuss the facility opportunities, needs and challenges facing your institution. Please use of
the attached Excel template to provide the estimated cost associated with each priority (tab labeled Facilities).

We have identified three needs as they relate to facilities.

1. Student Activity and Wellness Center. The student fee for this facility was approved by the Board November 2012. It is our intent to move forward with this project with a projected completion date in Fall 2014.

2. Library Renovation. We submitted this project as part of the recent minor projects request. Hightower Library was constructed in 1978 when enrollment was 1,400. This facility consists of 35,000 square feet. It has not been retrofitted since that time to meet the needs of 4,175 students in the 21st century.

3. Welcome/Community Education Center. Our current Welcome Center and Community Education Center are located in two residential houses totaling approximately 4,500 square feet. These houses were constructed in the late 1940’s to mid-1950’s. A new facility will help us streamline our recruiting and admission efforts as well as provide better community outreach.

**Part V: Complete College Georgia (CCG)**

16) Provide an update on the CCG plan for your institution.

We will not have data on most of the goals we identified in the CCG except for Fall to Fall retention. For this measure we increased our Fall to Fall retention from 46.3% (Fall 2010 to Fall 2011) to 51.7% (Fall 2011 to Fall 2012).

In order to give a more extensive report on our progress, we will need to address the strategies rather than the goals. See Appendix A for a report on Strategies.

17) Discuss your institution’s current retention and graduation rates. How does the institution compare/rank to its peer institutions? What are the short-term and long-term retention and graduation targets for your institution?

Our Fall 2011-Fall 2012 retention rate was 51.7%. This is strong improvement over our Fall 2010-2011 retention rate of 46.3%. However, it still falls short of the Fall 2010-2011 retention rate for our sector which was 56.3%.

Our Three Year Graduation Rate for Fall 2008 was 11.35% which exceeded the Three Year Graduation Rate for Fall 2008 for our sector, which was 9.5%. Our Three Year Graduation Rate for Fall 2009 was 9.03%. This rate reflects the fact that our enrollment swelled by 18% in Fall 2009 and the bulk of the new students had academic deficiencies. We do not know the sector rate for that year.
Part VI: Affordability

18) Discuss implemented affordability measures at your institution. Does the institution offer scholarships for students?

Some measures taken that affect student affordability include:

- We continue to have conversations surrounding the cost of textbooks and ways to reduce the overall cost to students (i.e. e-books, textbook rentals, increased availability of used textbooks, etc.)
- Expanded course offerings at off-site locations and online to help reduce overall commuting costs.
- Gordon State College provided $61,000 in emergency loans to 59 students during the 2011-2012 academic year. We provided $14,000 in emergency loans to 13 students this fall. This was made possible through donations provided to Gordon State College for the purposes of bridging the gap between what students had available to enroll and total cost. While this may not impact overall affordability it does get the student in the door and allows them time to re-pay the loan.

19) Does the Foundation provide scholarships for students? If so, provide number of students and amount awarded in FY2013.

The Gordon State College Foundation awarded scholarships to 113 students totaling $153,434 for the 2012-13 academic year.

20) Board policy was recently changed to allow installment payment plans for housing and the use of a third-party vendor for tuition and fee payments. What impact have these changes had on the institution?

Installment plans for housing have allowed us to be able to provide housing to students who could not afford pay 100% of the rent at the beginning of the semester. This has allowed parents and students more flexibility. It has also allowed us to be more competitive with the local housing market due to the fact that apartment complexes do not require all rent to be paid in advance.

Gordon State College has not contracted with a third party vendor for tuition and fee payment plans. We are very interested in the self-managed pilot program that is being tested at Georgia
Tech this academic year. We feel very strongly that a payment plan for tuition and fees will greatly benefit parents and students but want a better understanding of the pros and cons of a self-managed plan versus contracting with a third party.

In addition to the FY 2014 Budget Narrative, please complete (as applicable) both spreadsheet tabs in the Excel file (https://www.usg.edu/usgweb/budget-hearing/) regarding the fiscal year 2014 operating budget request for new funds and facility needs.

Appendix A

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Implementation Report</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Success Team (academic advisors and others) implement robust intervention at four weeks for students reported as “disengaged.”</td>
<td>We implemented this strategy for the first time four weeks into Fall 2012. 476 students were contacted as a result of faculty reports of disengagement and advising followed.</td>
</tr>
<tr>
<td>Doubling sections of Gordon Freshmen Experience course</td>
<td>This was implemented in Fall 2012</td>
</tr>
<tr>
<td>Reducing the number of sections taught by part-time instructors</td>
<td>This Fall only 25.1% of sections were taught by part-time instructors, a marked change to Fall 2011 (31.6%) and Fall 2010 (36.4%).</td>
</tr>
<tr>
<td>Advisors focused on needs of freshman cohorts</td>
<td>Each new advisor is busy advising 320 at risk first time freshmen and assisting as we implement our “Early Intervention” program.</td>
</tr>
<tr>
<td>Offer Gordon two-year degree at Academy for Advanced Study in Henry County</td>
<td>This has been approved by the Board of Regents of the University System of Georgia and a prospectus is in preparation for the Southern Association of Colleges and Schools.</td>
</tr>
<tr>
<td>Participation in Adult Learning Consortium</td>
<td>All requirements to be member of ALC are now met.</td>
</tr>
<tr>
<td>Participation in Soldiers to Schools project</td>
<td>Last two requirements to join SOC consortium are now before faculty senate.</td>
</tr>
<tr>
<td>Sections of Gordon First Year Experience Course directed at adults</td>
<td>Sections were executed in Fall 2012.</td>
</tr>
<tr>
<td>Special accommodations for adult applicants to college</td>
<td>Policy in place.</td>
</tr>
<tr>
<td>Development of baccalaureate programs attractive to adult learners</td>
<td>First faculty hired for Health Services and Informatics Administration major with launch of major planned for January 2013. Human Services degree on agenda for January 2013 BOR meeting.</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Center for Excellence in Teaching and Learning</td>
<td>Coordinator of Teaching and Learning appointed and new office being prepared.</td>
</tr>
<tr>
<td>Ramp up of Supplemental Instruction</td>
<td>Implementation in progress. Doubled the number of sections taught using this strategy in Fall 2012.</td>
</tr>
<tr>
<td>Create a “15 Semester Hour Culture”</td>
<td>Implementation ongoing.</td>
</tr>
<tr>
<td>Creating “Transfer Friendly Baccalaureate Degrees”</td>
<td>Implementation ongoing.</td>
</tr>
<tr>
<td>Requirement of Gordon First Year Experience Course of all students with LS requirements</td>
<td>Implemented.</td>
</tr>
<tr>
<td>Expanded number of sections of “Emporium Model” modular learning support mathematics courses</td>
<td>Implemented.</td>
</tr>
<tr>
<td>Joint enrollment in MATH 99 and a college level mathematics course</td>
<td>Pilot planned for Fall 2013.</td>
</tr>
<tr>
<td>Joint enrollment in READ 99 and a college level course</td>
<td>Implemented with initial results promising. 13 of 17 students passed the COMPASS and exited learning support reading by midterm of the Fall semester.</td>
</tr>
<tr>
<td>Participation in College and Career Academies in Lamar County and Henry County</td>
<td>Implementation ongoing.</td>
</tr>
<tr>
<td>Reach out for ACCEL students</td>
<td>Implementation ongoing.</td>
</tr>
<tr>
<td>Collaboration with Pike County Schools</td>
<td>Implementation ongoing.</td>
</tr>
<tr>
<td>Math Science Partnership proposal with Butts and Lamar County</td>
<td>MSP grant submitted by team from Gordon State College and school districts, but grant was not funded.</td>
</tr>
</tbody>
</table>