In FY 2012 (Fall 2011) Gordon State College chose to opt out of the open enrollment pilot program authorized by the Board of Regents in Fall 2005. This meant that for the first time in six years students were required to make minimum SAT/ACT scores and have a minimum 1830 Freshman Index. The College leadership knew that this action would result in a loss in enrollment but it also resulted in a better prepared student. Enrollment fell by roughly seven percent in Fall 2011.

Admission requirements were raised further in FY 2013 (Fall 2012). In addition to the SAT/ACT and Freshman Index requirements, COMPASS test minimums were implemented. With retention down due to the decrease in prior year enrollment and even higher admission standards, enrollment fell another ten percent in Fall 2012.

FY 2014 (Fall 2013) brought new opportunities. For the first time in three years, the admissions requirements did not increase so Gordon had a level playing field. A significant factor in the management of these issues was the formation of an Enrollment Management Council (EMC) in Fall 2012. This cross discipline team focused on efforts to stabilize and ultimately increase Gordon enrollment. The Council engaged external consultants to streamline recruiting/admissions communications and processes. Electronic communications were enhanced to prospects, parents, applicants and accepted students. Admissions counselors and student admissions workers made direct phone contact with prospects and applicants, encouraging them to complete their applications and attend Gordon State College. Targeted advertising was used to promote Gordon’s quality and value in newspapers and their associated websites in the region. Electronic billboards were used sparingly and strategically in Henry County to highlight Gordon’s programs and availability.

The Student Success Center was enhanced in size and in scope to meet the needs of enrolled students. The Student Success Center offers tutoring and oversees an early alert system whereby professors can alert the SSC in the first four weeks of the term to identify students who may be having trouble. The SSC then reaches out to the student and designs an academic plan for the student to follow. Data supports the effectiveness of this strategy. As an example, retention of learning support advisees increased by four percentage points this fall compared to the previous year’s retention rates. These endeavors have resulted in an enrollment increase for FY 2014 (Fall 2013).

Enrollment and FTE at Gordon State College for Fall 2013 are up about one-half of a percent.
2) What are your enrollment projections for the next two years (Fall 2014 and Fall 2015)?
What enrollment management strategies are employed at your institution? What is your
institution doing to positively impact enrollment and retention? Discuss why your
projections differ from Carl Vinson projections, if applicable.

Gordon State College concurs with the Carl Vincent Institute of Government projections. With
the formation of the Enrollment Management Council in Fall 2012 and the formation of a Task
Force on Academic Progress in Fall 2013, Gordon State College is confident that it is moving in
the appropriate direction to positively impact enrollment growth and retention. Gordon is
actively and aggressively managing its enrollment with the goal of modest future growth.

The Task Force on Academic Progress will focus on student progress, retention and graduation.
This emphasis is consistent and supportive of our Complete College Georgia initiative. It will
address six areas: advising, student engagement, student services, learning support, measurement
and policies. Recognizing that future enrollment growth at Gordon will come from retaining
existing students, the task force is charged with identifying and implementing strategies to
significantly improve student success.

Gordon will propose and seek Regents approval for additional limited, focused baccalaureate
programs. Recognizing the need in health care, we will work to expand our successful nursing
programs. We will identify new programs that meet specific regional needs, enhance economic
growth and will attract a significant number of majors. New program proposals are under
development in three areas: nursing, management and criminal justice.

With a stabilizing of student enrollment for Fall 2013 and focused recruiting and retention
efforts, enrollment at Gordon should increase by .75 to one percent for Fall 2014 and Fall 2015.

Fall 2014 Projected Enrollment: 4230
Fall 2015 Projected Enrollment: 4273

These projections are consistent with but slightly lower than CVIG projections.

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Part II: Institutional Health

3) Discuss the financial health of your institution using the June 30, 2013 annual financial
statements as the basis. This discussion should include trend data for key financial measures
(i.e. cash, reserves, etc.).

As of June 30, 2013 GSC was in a sound financial position. Auxiliary reserves decreased by
$2.9 million from June 30, 2012 as a result of a strategic investment of $3.3 million in a
complete renovation and addition to our dining facility. This was a wise investment and GSC
began recognizing benefits immediately.

Financial trends continue to be strong and Gordon’s leadership team is confident that the FY
2014 budget will meet budget projections. Tuition revenue projections were met for Fall 2013
and are on target for Spring 2014.

Financial ratios indicate Gordon State College is in a strong financial position. The following demonstrates our financial strength:

FY 2013 Current Ratio (CA/CL)
$10,104,402 = 3.00
$3,368,881

Debt to Net Assets
$35,397,941 = 0.68 (<.30 extremely good, .30 to 1.0 good, >1.0 to 2.0 worrisome)
$51,832,145

Working Capital (CA-CL)
$10,104,402 - $3,368,881 = $6,735,521

Please also refer to the attached trend data for other requested financial information.

4) 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. Provide available reserve balances for each PPV.

Gordon’s PPV residence halls have a 100 percent occupancy rate for Fall 2013 with a small waiting list. GSC has not had a waiting list in recent years and this increased demand is viewed as a positive indicator of the continued demand for campus housing. 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.

The projected coverage ratio during 2012 for Gordon Commons was 1.22 and the actual was 1.21. The projected coverage ratio during 2012 for Gordon Village was 1.05 and the actual was 1.13.

The projected coverage ratio during 2013 for Gordon Commons was 1.25 and the actual ratio was 1.07. The projected coverage ratio during 2013 for Gordon Village was 1.05 and the actual ratio was 1.42.

The chart below provides a historical perspective of occupancy rates for each project:
Gordon Commons Series 2004 | Gordon Village Series 2006
---|---
Fall Term |  | 
2008 | 98.67% | 99.25% |
2009 | 99.12% | 99.00% |
2010 | 99.12% | 99.50% |
2011 | 97.79% | 99.00% |
2012 | 91.81% | 96.27% |
2013 | 100.00% | 100.00% |
Spring Term |  | 
2009 | 96.68% | 99.25% |
2010 | 99.12% | 98.26% |
2011 | 99.34% | 100.00% |
2012 | 88.05% | 93.03% |
2013 | 85.6% | 93.8% |

Gordon State College remains positive about the financial outlook of its existing PPV projects.

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**Part III: Fiscal Year 2014 Update**

5) How are new funds appropriated for fiscal year 2014 being used to address the **institutional priorities** as presented during the last budget hearing? Specifically, discuss the progress to date, achievements, challenges, etc.

**Priority 1:** Hire five new faculty. The addition of these faculty will (a) ensure that entering students have full-time faculty providing support during the critical first semesters and (b) help nurture new academic programming. Because of the potential loss in revenue for FY 2015 and beyond, most of these positions were filled as limited term (full-time temporary) faculty positions.

- GSC hired a tenure track assistant professor in psychology. The addition of this faculty member reduces the number of freshman and sophomore sections of psychology taught by adjunct instructors and provides critical expertise in the launch and delivery of the new baccalaureate in Human Services.
- GSC hired a limited term full-time assistant professor in Business/Public Service. The addition of this faculty member reduces the number of freshmen and sophomore sections taught by adjunct instructors and provides critical expertise to serve increasing demand for the new baccalaureate Human Services degree program.
- GSC hired a tenure-track assistant professor in History. The addition of this faculty member assists with advising and teaching freshman and sophomore students as well
as an increasing numbers of baccalaureate history majors and secondary education majors in the history certification track.

- GSC hired a limited term full-time assistant professor in mathematics. The addition of this faculty member reduces the number of freshmen and sophomore sections taught by adjunct instructors and provides expertise to advise and teach pre-engineering students, computer science students and baccalaureate mathematics majors.
- GSC hired a limited term full-time assistant professor in biology. The addition of this faculty member reduces the number of freshmen and sophomore sections taught by adjunct instructors and provides critical expertise to serve increasing demand for the baccalaureate biology degree program.

**Priority 2 and Priority 3:** One of the most important retention strategies implemented in Fall 2012 was the addition of two advisors to the Student Success Center Team. Preliminary data from January 2013 shows this strategy contributed to an improvement in fall to spring retention. Consequently, GSC sought to hire an additional student success advisor. Because GSC now has eight baccalaureate majors, five of which are now producing graduates, GSC has begun the development of a career services center.

In July 2013, Gordon State College welcomed a new Provost/Vice President of Academic Affairs. In view of this important change, GSC did not move to fill the career services advisor position immediately. Rather, the load of a student success advisor who has expertise and interest in career advising was adjusted so that she could function as a half-time career services advisor during AY 2013/2014. This provides the new Provost with opportunity to evaluate pressing needs and use this allocation for FY 2014 to support student success in the place she sees the most critical need.

**Priority 4: Leadership and Staff Support for the Henry County Site:** In efforts to serve GSC’s region better, the College embarked on a significant upgrade of programs and services offered in Henry County at the Henry County Academy for Advanced Studies. Last year Gordon State College sought and obtained approval from both the University System of Georgia and the Southern Association of Colleges and Schools to offer two transfer associate degrees at the Henry County site. Funds were budgeted to hire a director and to provide limited staff support for the initiative. Unfortunately, timing was insufficient to hire a full time director for the Fall 2013 start.

GSC reassigned a senior business faculty to be interim director at the Henry County Academy for Advanced Studies. Additional courses were added to the schedule for delivery at the Academy during AY 2103/2014. Program expansion and development continue. The College is continuing its efforts to fully staff this initiative.

**Priority 5: Additional Staff Member to Support Online/Hybrid Course Development and Implementation**
GSC did not move to fill the online/hybrid support position immediately. This will provide the new Provost with opportunity to evaluate pressing needs and use this allocation for FY 2014 to support technological innovation in the place she sees the most critical need.

<table>
<thead>
<tr>
<th>6) How is your institution addressing the impact of enrollment declines, if applicable? Was this decline considered in your original budget? What actions are being taken to cut costs and streamline operations?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2013 enrollment was 4,187, slightly above Fall 2012 (4,171). The FY 2014 original budget assumed flat enrollment for tuition revenue projection purposes. Those projections have been met and leadership remains confident that we will meet or exceed projections for Spring 2014.</td>
</tr>
<tr>
<td>For FY 2015:</td>
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<tr>
<td>GSC will reduce total sections offered by combining course sections and increasing section capacity. This will provide for a more efficient delivery and reduce the need for limited term contracts and part-time faculty. GSC will work to NOT reduce total seats available but will unfortunately reduce student scheduling options. The typical section size will increase from 30 to 35 students.</td>
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<tr>
<td>Gordon will reduce the number of elective course alternatives available. Again, this will unfortunately reduce student options but will provide for a more efficient delivery model reducing faculty resource requirements.</td>
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<tr>
<td>Gordon will consider a cohort delivery model for all baccalaureate programs. Cohort models have proven to be more efficient and support higher student retention and degree completion. Where feasible, a cohort model will be implemented.</td>
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<tr>
<td>Gordon will evaluate the efficacy of its Health Service and Informatics Administration program. While enrollment is meeting projections, it has been difficult to recruit qualified faculty. Two (or three) additional faculty in this specialized area are needed. With resources contracting, it may be necessary to suspend the program until resources are available to ensure quality delivery.</td>
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<tr>
<td>Gordon State College is engaged in a detailed analysis on reducing its energy consumption and thus reducing costs. The College is currently reviewing temperature settings in various buildings and will raise the temperature several degrees in the summer and lower it several degrees in the winter. Furthermore, evening and summer classes will be consolidated into the least number of buildings that the schedule and types of courses will allow.</td>
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<tr>
<td>Gordon State College is considering migrating from a five-day to a four-day academic week and from a five-day to a four-and-a-half-day administrative week. This will stretch the academic day from 8 AM to 10 PM. Real, substantive savings must be realized or the current five-day schedule will remain.</td>
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</tbody>
</table>
GSC is evaluating all external delivery programs. Courses are currently delivered at four sites; three of these have limited enrollment and growth potential. Gordon may suspend program delivery at the Lafayette Center in Fayetteville, UGA- Griffin, and Monroe County. Growth potential is strongest at the Henry County site so delivery options will be enhanced there. Preliminary analysis indicates that suspending delivery at the three sites will save resources and not significantly impact enrollment.

GSC is strongly considering suspending operations of the aquatic center for FY 2015 in order to evaluate its efficacy. Long term purposing of the facility will be determined at a later date. Cost savings will accrue from reduced energy, maintenance and operations.

An effort to centralize departmental printing is underway. This initiative will direct all printing to departmental networked copier/printer/fax machines. Where feasible, electronic options will be utilized. This will reduce the number of individual printers, reduce toner cost, reduce cost to print per page, and reduce personnel cost to maintain College owned equipment.

All vacant positions, both academic and professional/staff/administrative, require Cabinet approval prior to an offer being extended. Gordon will hold between 15 and 20 positions either vacant or in a non-renewable status until budget savings in other areas can be confirmed.

As a last resort, Gordon will consider employee furloughs to meet budget requirements. Savings of approximately $50,000-$60,000 per furlough day are projected.

No actions have been taken in the past several years to address salary inequities. At the budget hearings with the Chancellor in February 2012, GSC requested support for a classification/compensation study. Gordon greatly appreciates the support of the Chancellor and the funds allocated for the study. GSC contracted with the Carl Vincent Institute of Government to conduct a classification/compensation study. The study is currently being conducted and will be completed in late 2013 or early 2014. Currently there is no estimate of the total cost of any market adjustments to the institution.

The challenge for FY 2015 will be to find funds to begin to address salary inequities identified by the CVIOG study. If recruiting and retention efforts are successful, GSC will allocate up to 50 percent of additional tuition revenue to market adjustments for faculty and staff. With an increase of 100 retained students, tuition revenue will increase approximately $300,000. Gordon would allocate up to $150,000 towards market adjustments.
<table>
<thead>
<tr>
<th>Part IV: Looking Ahead to FY 2015</th>
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<tbody>
<tr>
<td>8) The University System may be faced with a <strong>$20 million drop</strong> in state funding in fiscal year 2015 resulting from a 2.74% drop in the total credit hour production. How will your institution address the loss in funding over a three-year period, assuming a <strong>13%</strong> reduction in state funds? Be specific. Your actions should specify reductions in force (RIF) plans, if needed. <em>Please use of the attached Excel template to provide a list of actions with the corresponding savings (tab labeled Reduction Actions).</em></td>
</tr>
</tbody>
</table>

As directed, Gordon State College has developed a detailed plan to sustain a $1.6 million (13 percent) state allocation reduction for FY 2015. Please see the discussion points in #6 above and the attached spreadsheet.

While extremely painful, GSC will focus its limited resources on the success of our students through the delivery of quality associate and baccalaureate programs. We will limit expenditures to available revenues to ensure that we continue to operate in a fiscally sound manner.

<table>
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<tr>
<th>9) Discuss the priorities, needs, challenges, and opportunities facing your institution.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Priorities:</strong></td>
</tr>
<tr>
<td>Gordon State College will continue to focus on the success of its students through the delivery of high quality associate and baccalaureate programs. Gordon’s priority will remain access with excellence!</td>
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</tbody>
</table>

Key academic programs have been identified that address the needs of the region and are critical to Gordon’s future. These include transfer AA/AS programs and bachelors programs in nursing, secondary education, human services and biology. These programs must be supported and enhanced. Resourcing these programs will be a continuing challenge.

GSC must continue to enhance non-traditional delivery options. Online, hybrid and MOOCs must be explored. Faculty are being encouraged to embrace these new delivery options to improve access, expand flexibility and reduced instructional delivery cost.

**Needs/challenges:**

Gordon must fund limited, targeted market-based salary adjustments for key faculty and staff. Gordon is losing critical faculty and staff to competing institutions both within and beyond the USG. Recently the College lost four nursing faculty, a mathematics faculty and a senior financial aid advisor to sister USG institutions, due to salary issues. Sister institutions are getting great folks while Gordon’s students and programs are suffering.

Faculty recruiting and retention continues to be a major challenge. With input from the CVIOG classification and compensation study, Gordon will be more competitive with job offers. If the College is able to make adequate adjustments for faculty, this will create the negative consequence of salary compression/inversion.
Staff recruiting and retention is also becoming an increasing challenge. With the economic recovery, staff are beginning to evaluate their career options and are pursuing employment beyond Gordon. During FY 2015 this will be an increasing concern.

**Opportunities:**

Expanded services in Henry County must be funded. It is the fastest growing area in our service region. Of 4000+ students at Gordon, 1000+ are from Henry County. Henry County is a strategic opportunity and Gordon will continue to enhance program delivery there.

GSC must define, gain approval and deliver two to three additional strategic baccalaureate programs. These will require additional resourcing but will meet regional needs and afford enrollment stability. Per Section I, question 2 and Section VII, question 16, Gordon State College will be pursuing expanded undergraduate programs in nursing, management and criminal justice. These programs have the potential to attract 200+ majors. GSC must reach a balance of 60-70 percent lower division/associate degree seeking students and 30-40 percent baccalaureate degree seeking students. This is consistent with the student profile of more mature balanced bachelor’s and associate state college sector institutions within the USG.

GSC will continue to enhance and resource its successful Student Success Center. The tutoring, advising, workshops and supplemental instruction provided by the SSC have been critical to retention and graduation efforts. While Gordon will not have the option of increasing resource allocation significantly, it must maintain its quality services and make limited improvements as resources allow.

10) **If your institution has enrollment growth** and receives additional funds in FY 2015, what are the major budget priorities for your institution? How will new 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).

Gordon State College experienced a decline in credit hours and is not required to respond to this question.

11) What are your recommendations with respect to tuition increases for FY 2015? What is the rationale behind your recommendation?

GSC believes a zero or a minimal tuition increase of one to three percent is advisable. Students cannot support any substantial increase in tuition at this time.
Part V: FY 2015 Mandatory Fee Requests

12) Discuss proposed increases to mandatory fees for FY 2015 (if applicable). By what percent have fees increased over the last 3 years? How do increases impact affordability for students? How critical is the increase to mission of your institution? How did you engage the student body at large concerning the fee increase?

GSC is having active discussions with John Brown and his staff regarding a potential nominal increase to the athletic fee. His guidance will be sought regarding the official request that is due December 13.

Mandatory fees (including a $200 Institutional Fee) totaled $398 in Fall 2011. Mandatory fees (including a $200 Institutional Fee) total $537 for Fall 2014. That represents a 35 percent increase over the three-year period. The difference can be attributed to a $139 facility fee that was approved to fund a student activity and recreation center. GSC began assessing that fee Fall 2013.

GSC’s Student Government Association consists of 17 senators and three officers who are elected on an annual basis by the entire student body. The SGA, among other things, acts as the mandatory student fee committee. They are the sole body that votes on new student fees, fee increases, and annual mandatory fee budgets. The mandatory fee committee does not have any faculty or staff voting members. The only role that a faculty or staff member might have is that of an advisor.

13) What other “mandatory fees” are in place at your institution. (i.e. mandatory housing requirements, mandatory meal plans, etc.)

GSC’s mandatory fees are as follows:

- Student Activity Fee - $54
- Student Athletic Fee - $72
- Technology Fee - $52
- Health Fee - $10
- Parking Fee - $10
- Facility Fee - $139
- Institutional Fee - $200

The only students who are required to live on campus are those who have learning support requirements and who live outside those counties contiguous to Lamar. The number of students required to live on campus for Fall 2013 due to LS is 255 and 17 others qualified but were given waivers.
All students who choose to live on campus are required to purchase one of the following meal plans:

- 9 meals per week - $1,215
- 12 meals per week - $1,265
- 19 meals per week - $1,315

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**Part VI: Facility Needs**

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

The study has caused Gordon State College to address space utilization in a comprehensive manner. GSC thinks more critically about its various spaces, how the space is used, by whom, when, and the contribution of the spaces to mission. After the study, GSC began to see space differently. It has made many people more aware of a space’s utilization (or underutilization). It highlighted areas that appear to be underutilized.

As a result of the space utilization study, GSC is strongly considering suspension of the aquatic center for FY 2015. GSC will also consolidate all evening and all summer classes into one or two buildings, and look for more efficient ways to utilize space resources.

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).*

Hightower Library renovation.
Student Services Center.

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**Part VII: Academics**

16) Discuss new academic programs under consideration for startup in FY 2015. How do the proposed programs line up with the goals of the System and the State? How were the needs for the programs and the program budgets determined?

Gordon State College currently offers a BS in Human Services in a traditional delivery format. By FY 2015, GSC anticipates offering this program in an online and/or hybrid delivery format in order to target the adult learners in the community who are interested in this career field. Many people in the area are already employed in related career fields and need the college credentials to advance in their fields. Gordon State College is addressing the employment needs of the region and the state, while fulfilling its mission within the University System of Georgia as a state college.

The traditional delivery Human Services degree program was launched in Fall 2013 after surveys
FY 2015 Budget Narrative

of associate degree students and letters of support from community agencies and potential employers indicated a need. GSC is currently responding to the need for non-traditional delivery formats to meet the needs of adult learners who are working in related fields without a baccalaureate degree. Gordon is currently developing a cohort program targeted toward firefighters and EMS personnel who need baccalaureate degrees in order to advance in their fields, but who work shifts that are not conducive to traditional course delivery methods.

Because these adult learners prefer a program that includes some face-to-face components, Gordon is developing a program that involves a combination of online classes and hybrid classes with a non-traditional meeting schedule.

The budget is under development for a non-traditional delivery format, but limited additional resources are anticipated since the degree program has already been established in traditional delivery format.

Gordon State College will be proposing a Pre-licensure BS in Nursing to complement its RN to BSN completion program. The healthcare industry is rapidly moving toward the BSN credential as the entry requirement for the nursing profession. Gordon enjoys the faculty expertise, facilities and clinical relationships to successfully launch a Pre-licensure BSN. Timing will depend on BOR and State Board of Nursing approval. Budget requirements will be based on faculty resource requirements. It is anticipated that two to three additional nursing faculty will be required. Resource reallocation will be an option as this critical need is addressed. The program will likely launch in FY 2016 but planning and development has begun and will continue in FY 2015.

Gordon State College will be proposing two high demand baccalaureate degrees in FY 2015; a BS in Management and a BS in Criminal Justice. These areas represent two of our highest demand associate programs and highest demand regional needs. Both programs will be designed for non-traditional delivery, i.e. using an online and/or hybrid delivery model. Budget requirements will be based on faculty resource requirements. It is anticipated that two to three additional faculty will be required. Resource reallocation will be an option as this opportunity is addressed. The programs will likely launch in FY 2016 but planning and development has begun and will continue in FY 2015.

17) The Office of Academic Affairs has initiated an Academic Program Inventory and Productivity Initiative. Discuss low producing programs at your institution. What are your short-term and long-term plans for addressing these programs? What are the financial implications of your plans?

Gordon State College does not have any low-producing programs at this time. Nevertheless, we remain active in monitoring the graduation rates of all of our degree programs, particularly our newest degree programs. We have limited baccalaureate degree program options at this time in high need and high demand career fields.
## FY 2015 Budget Narrative

<table>
<thead>
<tr>
<th>Major Name or Stand Alone Degree</th>
<th>FY2010</th>
<th>FY2011</th>
<th>FY2012</th>
<th>Row Total FY10 to FY12</th>
<th>Three-Year Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate of Science in Nursing</td>
<td>118</td>
<td>97</td>
<td>116</td>
<td>331</td>
<td>110</td>
</tr>
<tr>
<td>Associate of Arts, Core Curriculum</td>
<td>151</td>
<td>187</td>
<td>180</td>
<td>518</td>
<td>173</td>
</tr>
<tr>
<td>Associate of Science, Core Curriculum</td>
<td>166</td>
<td>168</td>
<td>187</td>
<td>521</td>
<td>174</td>
</tr>
<tr>
<td>Early Childhood Education</td>
<td>52</td>
<td>51</td>
<td>50</td>
<td>153</td>
<td>51</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,523</strong></td>
<td><strong>515</strong></td>
<td><strong>521</strong></td>
<td><strong>1,523</strong></td>
<td><strong>127</strong></td>
</tr>
</tbody>
</table>

18) Your institution has provided an annual report on Complete College Georgia. Provide a high level summary of this report and an update on the expenditures related to CCG and budget plans related to CCG for FY 2015.

In the past year, an important component of Gordon’s CCG Plan was improving access and completion for students traditionally underserved. These efforts included developing the recruitment and support of adult learners; developing an African-American Male Initiative; and improving our online and hybrid offerings by establishing a required training course for faculty that focuses on using D2L effectively and on student engagement online, establishing an online course review process, and carefully expanding course offerings, with an eye on quality.

In addition, GSC now offers associate degree programs at the Henry County Academy for Advanced Studies. An interim director has been assigned and is focusing on increasing the level of student services including recruiting, advising and engagement. One of the fastest growing counties in the state, Henry County contains a large number of adults who lack higher education credentials.

Another key component of Gordon’s plan is the restructuring of instructional delivery, especially through progressive instructional models for learning support instruction, which also helps shorten the time necessary to earn a degree. In addition, GSC continues to initiate and grow partnerships with local public school systems and further develop partnerships with Southern Crescent Technical College, Clayton State University, and UGA-Griffin. GSC is a partner in two college and career academies, and has made it easier for high school students to access Gordon. Through dual enrollment (ACCEL), they can earn college credit while in high school and complete their college degrees in less time. For example, GSC partnered with Pike County Schools and reserved seats in select Fall 2013 classes for ACCEL students. These students are bussed to GSC’s Barnesville campus for classes. The overall number of ACCEL students taking classes from Gordon doubled in Fall 2013.

In the past three years, Gordon State College has developed or improved a number of services to students which are specifically directed toward retention and completion goals. Key services include aggressive advising, early alert, expanded tutoring at our Student Success Center and expanded supplemental instruction. In addition, the College provides training to faculty in enhancing student course engagement to contribute to CCG goals.

Gordon expects to be able to protect funding for these initiatives in FY 2015.
19) 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?

Gordon’s one-year retention rate for first-time full-time freshmen has increased by almost seven percent in the past three years:
- 46 percent for the Fall 2010 cohort
- 52 percent for the Fall 2011 cohort
- 53 percent for the Fall 2012 cohort.

The average rate for state colleges in the USG is 54 percent. Our goal for the Fall 2013 cohort is 58 percent.

The one-year retention rate for the following first-time subpopulations increased significantly over the previous year’s cohort:
- full-time freshmen, six percentage points;
- part-time freshmen, four percentage points;
- learning support, eight percentage points.

However, the retention rate for first-year (at Gordon State College) transfer students, both full- and part-time, fell by three percent and 17 percent respectively. Similarly, the rate for adult learners fell by four percent. The data reveal an opportunity to serve these overlapping groups of students more effectively.

The 3-year graduation for the Fall 2009 cohort was nine percent with a goal of 11 percent. While GSC is disappointed that the goal was not reached, the results were not surprising. In Fall 2009, Gordon State College experienced a significant (18 percent) enrollment growth. Of that cohort, 58.54 percent had learning support requirements, and 55.5 percent of those students had two or more learning support requirements. Historical data demonstrate that students with two or more LS requirements have a low rate of retention and completion. For the Fall 2009 cohort across our sector, the 3-year graduation rate was slightly more than nine percent.

Since the fall of 2009, the number and the characteristics of the FTFT students have changed. In addition, since the spring of 2010, Gordon State College has implemented a number of initiatives intended to improve retention and completion. The expectation is that these efforts will enable GSC to meet or exceed annual goals moving forward.

The goal is to increase graduation rates to at least 16 percent for the Fall 2012 cohort.

As a two-year college with a limited number of baccalaureate degrees, GSC uses the ‘Appropriate Next Step Measure’ (ANSM) to help measure our contribution to student success. ANSM is a measure in which success is acknowledged when a member of the FTFT cohort does one of the following:
- graduates from Gordon State College or a sister institution with a two-year degree;
• successfully transfers to a sister four-year institution;
• successfully enters one of the baccalaureate programs at Gordon State College and begins taking 3000-level courses.

Our ANSM goal for the 2009 cohort was 31 percent. Gordon exceeded that goal, attaining a 38 percent ANSM rate. For the Fall 2013 cohort, our three-year ANSM goal is 40 percent and our six-year ASNM goal is 47 percent.

We recognize the US Department of Education still uses three year graduation rates for associate programs and six year graduation rates for baccalaureate programs based on FTFT students entering the degree granting institution. Recent Southeast Regional Education Board (SREB) data indicate that 47 percent of all baccalaureate degrees awarded in Georgia in 2008-2009 were to students who transferred into the degree granting institution. The transfer in rate was 36 percent for institutions awarding associate degrees. (‘New Measures, New Perspectives: Graduates’ Time- and Credits-to-Degree in SREB States’, www.sreb.org.) It is apparent that traditional graduation rates are inadequate to measure contributions to student success; especially in an associate dominate institution like Gordon State College.

Part VIII: Audit Update

20) 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.

During last year’s budget discussions several findings and material weaknesses were noted from the full State of Georgia audit of Gordon’s FY 2012 financial statements. Those findings have been corrected and processes put in place to ensure compliance. Gordon State College is scheduled for an agreed-upon procedures review of FY 2013 financial statements. That review has not been scheduled at this time but is anticipated later in the fiscal year.

In response to internal audit needs, Gordon worked to share an internal audit position with Georgia College & State University. That position was funded and an internal auditor hired. Beginning in FY 2014, this position will provide review, oversight and guidance in areas of risk at GSC. An 18-month rolling audit plan has been developed and is being implemented. All audit work is being coordinated with the Office of Internal Audit & Compliance.

Part IX: Affordability

21) Discuss implemented affordability measures at your institution.

A decision was made to waive all mandatory fees (in accordance with BoR policy) for ACCEL students and all other students who take 100 percent of their courses online or at a satellite location.
The bookstore is also working with faculty to identify the most cost-effective textbook solutions for the students we serve.

22) Does the Foundation provide scholarships for students? If so, provide number of students and amount awarded in FY 2014.

The Gordon State College Foundation provides scholarship support based on the return on investments from the 101 endowments it stewards. 124 students received scholarships totaling $135,974.00 for FY 2014.

**NOTE:** In addition to the FY 2015 Budget Narrative, please complete (as applicable) all four tabs included in the attached Excel file regarding the fiscal year 2015 operating budget request. The tabs are labeled (1) Data Sheet, (2) Reduction Actions, (3) New Funds and (4) Facility Needs.