Office of the Provost and Executive Vice President for Academic Affairs

GTS Task Force Report:
Defining a Path Forward for Georgia Tech-Savannah

Appendix H: Relevant Trend Data

Enrollment Data

Since the establishment of the Georgia Tech Regional Engineering Program (GTREP), various projections related to enrollment have been made over the years. At the January 2000 Board of Regents meeting, it was estimated that there would be approximately 450 to 500 students among the three partner institutions in 2005, and 600-650 enrolled in GTREP computer and civil engineering programs in 2008-2009[1]. Table 1 shows the actual enrollment history for GTS, including all GTREP campuses as well as enrollment at all Georgia Tech campuses (including Savannah) during the same time period. Table 2 shows the GTS graduate student count by location of where they conducted their coursework.

Table 1: Enrollment History at Georgia Tech and Georgia Tech Savannah, Fall 2000-Fall 2010

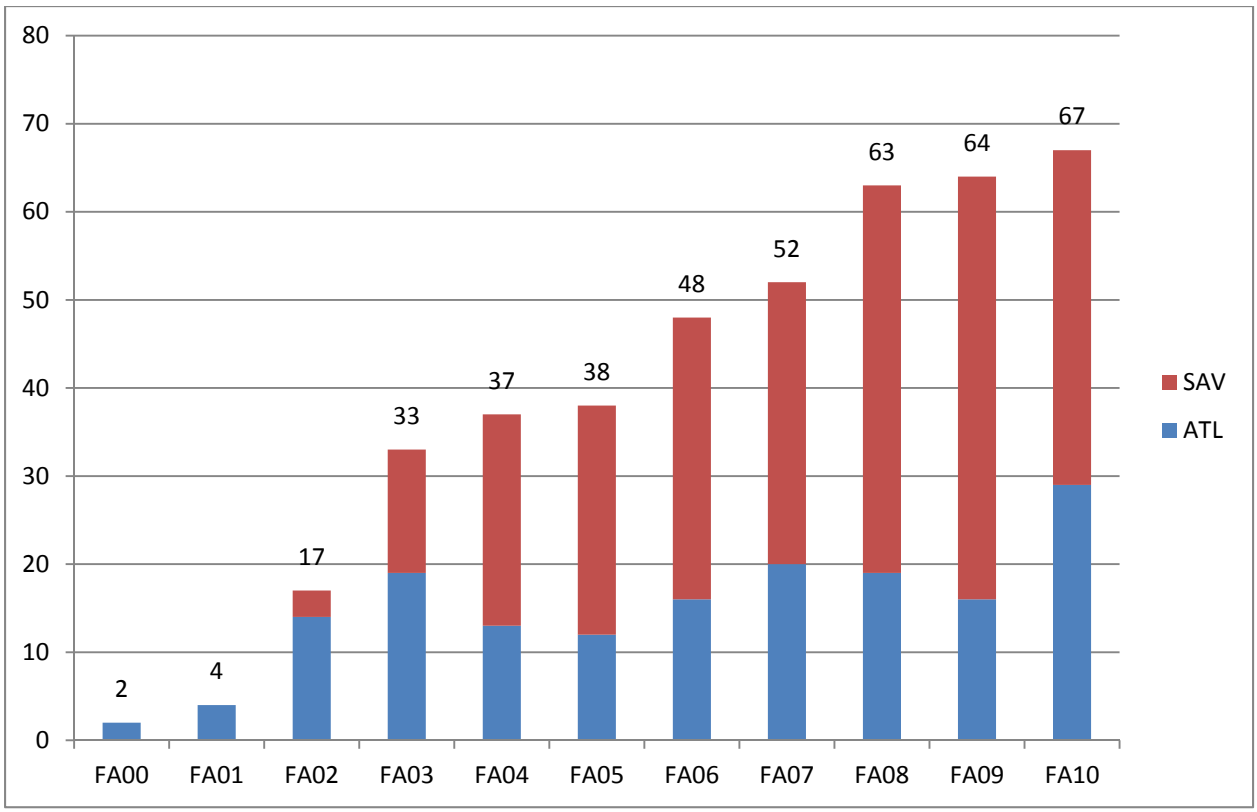
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
GTREP: AASU, undergraduate	26	26	34	27	49	39	26	34	62	102	116
GTREP: GA Southern, undergraduate	18	38	82	80	95	85	100	104	96	98	94
GTREP: Savannah State, undergraduate	5	0	0	2	2	8	4	0	2	1	3

[1] USG Board of Regents, *Minutes of the January Meeting of the Board of Regents of the University System of Georgia*. 2000: Atlanta, GA. p. 2-7.

GTS, undergraduate	0	0	0	0	0	0	2	12	36	63	58
GTS, graduate @GTS	0	0	3	14	24	26	32	32	44	48	38
GTS, graduate, on ATL campus[2]	2	4	14	19	13	12	16	20	19	16	29
Total GTS & GTREP students*	51	68	133	142	183	170	180	202	259	328	338
Total GT students, all campuses&	**15,451**	**16,170**	**17,040**	**17,192**	**17,454**	**17,691**	**18,531**	**19,340**	**20,010**	**20,824**	**21,341**

** (undergraduate & graduate, includes co-op and internship students)*

Table 2: GTS Graduate Student Enrollment History, Fall 2000-Fall 2010[3]



[2] Source: GTS records
[3] Source: GTS records

Retention and Graduation Rates

Compared to other transfer students to GT, GTS transfer students (students who were admitted originally under GTREP or EA programs and have ultimately enrolled as a degree-seeking student at Georgia Tech) are more likely to be retained to the second academic year. See Table 3.

Table 3 – Comparing GTS and Other Transfer Retention to the Second Academic Year, 2000-2009 Transfer Cohorts

	Total Count	Count	%
GT-Savannah Transfers	396	372	93.9%
Other Transfers	5994	5440	90.8%
Total	6390	5812	91.0%

The six-year graduation rate of GTS transfer students (students who were admitted originally under GTREP or EA programs and have ultimately enrolled and graduated as a degree-seeking student at Georgia Tech) is consistently higher than that of other transfer students at Georgia Tech (although this may be due to the clearer/more prescribed program of study assumed to be followed by GTREP and EA students). Table 4 below shows how graduation rates compare among GTS transfer students and other GT transfer students.

Table 4– Comparing Six-year Graduation Rates, 2000-2004 Transfer Cohorts

	Six –Year Graduation	Total Cohort	%
GT-Savannah Transfers	116	130	89.2%
Other Transfers	2455	3074	79.9%
Total	2571	3204	80.2%

Alumni

Since its inception, GTS has awarded bachelor's degrees to 429 students. The Georgia Tech Alumni Association has provided available records on 396 students. Of these 396 individuals, 104 (26 percent) currently reside in Chatham, Bryan and Effingham counties which make up the Savannah Metropolitan Statistical Area (MSA). A total of 188 alumni (44 percent) live within 100 miles of Savannah.

Faculty

Table 5 – Number of Tenured and Tenure-Track Faculty at GTS

AY01	AY02	AY03	AY04	AY05	AY06	AY07	AY08	AY09	AY10	AY11
8	10	13	16	17	21	23	24	25	23	23
									current faculty count:	23
									tenured:	52.2%
									on tenure track:	43.5%
									not on tenure track:	4.3%

Budget Trends

Table 6 – Georgia Tech-Savannah Expenditures and Revenues, FY08 to FY10

EXPENDITURE/ENCUMBRANCES:	FY08 Actual	FY09 Actual	FY10 Actual
General Operations:			
Personal Services[1]	2,385,972	2,210,422	2,102,737
Fringe Benefits (Paid centrally)	479,528	415,158	391,393
Travel	117,869	83,299	115,720
Operating	1,051,363	1,009,049	1,070,447
Equipment	272,841	121,951	109,532
Lease	1,508,390	1,607,317	1,713,347
Total General Operations:	**5,815,963**	**5,447,196**	**5,503,176**
Faculty Salaries not charged to GTS[2]	2,083,905	2,587,252	2,091,922
Faculty Fringe Benefits (paid centrally)	437,620	595,068	520,889
GTS Exp/Encumb Total	**8,337,488**	**8,629,516**	**8,115,987**
Change from Prior Year		3.5%	-6.0%

Notes:
[1] GTS personnel based in Savannah
[2] GTS faculty paid by Atlanta CoE school units.

REVENUES:	FY08 Actual	FY09 Actual	FY10 Actual
Tuition (Fall Semester)[1]	300,248	368,326	498,766
Tuition (Summer Semester)[1]	55,500	53,043	82,256
Tuition (Spring Semester)[1]	274,889	386,059	441,420
Indirect Cost Recoveries[2]	270,748	331,266	426,163
State Formula Funding[3]	657,754	805,379	1,168,769
State Facilities Funding[4]	531,404	531,404	531,404
Fees[5]	159,163	229,537	352,171
Other (Room Rental, Short-course fees, Broadband)	125,698	99,250	54,383
Total Revenue Generated	**2,375,404**	**2,804,263**	**3,555,332**
Change from Prior Year		18%	27%

Notes:
[1] Source for tuition: Banner/Hyperion - amount net of waiver
[2] Source: Grants & Contracts - no F&A returned to GTS, distributed to Atlanta units by COE, faculty are paid from CoE budget
[3] Includes all GTREP, discounted using the percent of all GT instructional formula allocated/GT funding earned per formula. **Georgia Institute of Technology does not receive full formula funding. In FY09, FY10 and 11, state allocation reductions exceeded formula funding. In FY12 no formula funding will be received at all.**
[4] State facilities formula funding for the three GTREP buildings approved in FY04 at $4.56 per square foot. Allocation is not subsequently adjusted by the state for formula rate changes, only for square footage changes. New state formula rates only apply to new buildings coming online in the budget year.
[5] Fees paid by OTHER GTREP students through partner institutions and students at GTS