

First Time Full-Time Freshmen Retention Rates

	Cohort 2004	Cohort 2005	Cohort 2006	Cohort 2007	Cohort 2008
FT, FT Freshmen Enrollment	1005	1092	1084	995	1124
Institution Cohort Retention Rate	70.1%	67.1%	70.3%	68.4%	63.3%

Baccalaureate Degree - Six Year Graduation Rate

	Cohort 1999	Cohort 2000	Cohort 2001	Cohort 2002	Cohort 2003
Total Chort Enrollment	685	773	782	928	1048
Cohort 6yr Graduation Rate	27.6%	31.8%	31.7%	28.7%	32.6%

First Time Full-Time Freshmen Retention by Gender

	Cohort 2004	Cohort 2005	Cohort 2006	Cohort 2007	Cohort 2008
Female Enrollment	603	667	656	574	649
Retention Rate	72.6%	69.3%	72.6%	71.3%	62.7%
Male Enrollment	402	425	428	421	475
Retention Rate	66.4%	63.8%	66.8%	64.6%	64.0%
Total Enrollment	1005	1092	1084	995	1124
Overall Retention Rate	70.1%	67.1%	70.3%	68.4%	63.3%

Baccalaureate Degree - Six Year Graduation Rate by Gender

	Cohort 1999	Cohort 2000	Cohort 2001	Cohort 2002	Cohort 2003
Female Enrollment	419	481	485	560	633
Graduation Rate	28.9%	33.9%	36.3%	32.9%	35.5%
Male Enrollment	266	292	297	368	415
Graduation Rate	25.6%	28.4%	24.2%	22.3%	28.2%
Total Enrollment	685	773	782	928	1048
Overall Graduation Rate	27.6%	31.8%	31.7%	28.7%	32.6%

First Time Full-Time Freshmen Retention by Enrollment Type

	Cohort 2004	Cohort 2005	Cohort 2006	Cohort 2007	Cohort 2008
Non-Learning Support Enrollment	848	920	850	785	884
Retention Rate	71.2%	68.5%	74.7%	71.1%	67.9%
Learning Support Enrollment	165	172	234	210	240
Retention Rate	61.2%	59.9%	54.3%	58.6%	46.3%
Total Enrollment	1005	1092	1084	995	1124
Overall Retention Rate	70.1%	67.1%	70.3%	68.4%	63.3%

Baccalaureate Degree - Six Year Graduation Rate by Enrollment Type

	Cohort 1999	Cohort 2000	Cohort 2001	Cohort 2002	Cohort 2003
Non-Learning Support Enrollment	530	600	609	748	884
Graduation Rate	31.3%	35.5%	36.6%	30.7%	36.0%
Learning Support Enrollment	155	173	173	180	164
Graduation Rate	14.8%	19.1%	14.5%	20.0%	14.6%
Total Enrollment	685	773	782	928	1048
Overall Graduation Rate	27.6%	31.8%	31.7%	28.7%	32.6%

FUNDING FORMULA

The University System operates under a formula funding system developed in 1982 and implemented in the FY1984 budget request. The first full funding of the formula was in FY1987.

The formula is a mathematical device that aggregates the funding needs of all institutions to provide a continuous level of support for the Resident Instruction activity of the University System. The formula is used by: 1) the Board of Regents to request Resident Instruction funds from the State of Georgia; 2) the Governor to recommend Resident Instruction funding to the Legislature; and 3) the Legislature to appropriate State funds for Resident Instruction to the Board of Regents. The formula is not used to allocate money to the various institutions.

An array of workload variables is applied to a set of constants to determine Resident Instruction funding needs. Student workload, expressed in terms of credit hours, directly or indirectly generates about 87 percent of the total budget. Operation and maintenance costs of the physical plant account for another 11 percent of the budget, and 2 percent is generated through other organized activities. Thus, the formula is student-driven. The workload variables and constants are described below.

I. INSTRUCTION AND RESEARCH

- A. **Instruction.** The formula for instruction is based on credit hours generated in three instructional levels (lower, upper, and graduate/professional) and three broad program groups (1-3), plus special program groups for learning support (4) and medicine (5).

- Group 1. Law, Letters, Library Science, Psychology, and Social Sciences
- Group 2. Area Studies, Business, Communications, Education, Home Economics, Mathematics, Public Affairs, and Interdisciplinary Studies
- Group 3. Agriculture, Architecture, Biological Sciences, Computer Science, Engineering, Fine and Applied Arts, Foreign Languages, Health Professions, Physical Sciences, and Technologies
- Group 4. Learning Support Programs
- Group 5. Medicine, Dentistry, Veterinary Medicine

Total instruction expenditures = academic salary expenditures + instructional support position expenditures + instructional operating expense expenditures

- B. **Research.** Funding for research is based on an amount equivalent to total graduate instruction expenditures



TOTAL FUNDING BASE: Sum of A and B
(Instruction, Research)

- II. **ACADEMIC SUPPORT.** 17.4 percent X Total Funding Base = Academic Support Expenditures
- III. **STUDENT SERVICES AND INSTITUTIONAL SUPPORT.** 23.1 percent X Total Funding Base = Student Services and Institutional Support Expenditures
- IV. **OPERATION AND MAINTENANCE OF PLANT**
- Regular Operations.** Number of square feet of building space X cost per square foot = Expenditures for Operation and Maintenance of Physical Plant (in FY2005 budget: 42,543,672 square feet at \$4.7472 per square foot)
- Utilities.** Number of square feet (as listed above) X cost of utilities per square foot (\$1.6828 in FY06)= Expenditures for utilities

FUNDING FORMULA

(Continued)

V. **FRINGE BENEFITS.** Projected actual needs for benefits such as FICA, health and life insurance, workers' compensation, etc.

Teachers' Retirement

VI. **PUBLIC SERVICE AND COMMUNITY EDUCATION.** A basic amount is funded for each institution to support a campus coordinator and one support position. Separately organized institutes are specially funded.

Public Service Institutes

Community Education. Funding is based on the number of Continuing Education Units produced times a dollar rate

Campus Coordinators. One professional and one support position per institution

Minority Education Program

VII. **TECHNOLOGY ENHANCEMENT PROGRAM**



TOTAL FORMULA REQUIREMENT:
Total of all above expenditures (sum of I through VII)

LESS REVENUE

Student Tuition and Fees. Generally set at 25 percent of the total requirement, excluding Public Service and Community Education, Research, MRR, and Desegregation Programs

Graduate Assistant Fee Reduction

Other Revenue



STATE APPROPRIATION REQUEST = Total Formula Requirement Minus Revenue

Source: Formula for Excellence: Financing Georgia's University System in the 1980's (1982); Office of the Vice Chancellor for Fiscal Affairs

Initiatives designed to Increase Retention, Progression, and Graduation Rates at Columbus State University

In developing a three-year plan to increase the rates of retention, progression, and graduation among students at Columbus State University, the university will continue to enhance and expand existing efforts and will also launch the initiatives below. Initiatives are contingent upon funding availability.

1. Maintain a campus-wide focus on the university's retention, progression, and graduation efforts.
2. Substantially increase the number of CSU applicants from the statewide pool of academically qualified students (to include Metro Atlanta and Military populations).
3. Expand the First Year Experience (FYE) Program to include the use of peer mentors in Freshman Learning Communities and First Year Seminar courses.
4. Use institutional data and resources, such as MAP-Works ©, to identify and monitor the progress of at-risk students upon enrollment; Utilize the existing Early Alert System, as well as the one within MAP-Works ©, to identify and refer under-prepared and poorly performing students in need of additional academic, social, and/or behavioral interventions.
5. Develop a midterm grade reporting system to assist students performing poorly (early grades of D or F) at the midpoint of the term.
6. Convert appropriate part-time faculty positions to full-time positions to decrease the number of student credit hours taught by part-time faculty.
7. Increase allocation of resources to support student/faculty academic mentoring, undergraduate research, and faculty professional development.
8. Create additional professional advisor positions, as appropriate, in colleges and in the Academic Center for Excellence to serve specific populations and to support student success allowing faculty advisors to focus on career advising and academic mentoring.
9. Use institutional data and resources to develop flexible scheduling of course offerings and to effectively continue to expand online and offsite course offerings that help facilitate the timely progression of students.
10. Expand opportunities for participation in Study Abroad, Honors Program, and Servant Leadership.
11. Continue to develop the Sophomore Year Experience (SYE) Program.
12. Continue to enhance campus life with an intentional focus on expanding and improving student programs and services (i.e. Residence Life, Greek Life, Co-curricular Activities, and Auxiliary Services).
13. Continue campus-wide renovations and improvements to the grounds, academic spaces, and residence halls.