



**SIX-YEAR STRATEGIC PLAN
2002-03 THROUGH 2007-08**

INSTITUTIONAL PLAN

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**BREWTON-PARKER COLLEGE
STRATEGIC PLAN 2002-08**

I. PLANNING PROCESS



BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

II. MISSION

Brewton-Parker College offers an undergraduate education that is committed to academic excellence, grounded in the liberal arts tradition, and informed by the Christian faith. The College's heritage as a Georgia Baptist institution produces a concern for individuals that motivates our community to nurture and develop the whole student in a caring, Christian environment.

Faculty members serve as teacher-scholars promoting intellectual inquiry that develops the mind and spirit. Students study the traditional liberal arts and sciences, and selected professional and pre-professional programs at the campus in Mount Vernon and designated external locations. Activities both inside and outside the classroom afford students opportunities for intellectual, emotional, physical and spiritual growth that prepare them for meaningful service to their local, regional, and global communities.

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III. VISION STATEMENT

Brewton-Parker College will be a distinctive community of learners committed to upholding strong academic standards where liberal arts education and every area of the college are informed by the Christian faith in a nurturing Christian environment.

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IV. MISSION/VISION IMPLEMENTATION PHILOSOPHY

Academics being the central purpose for an educational institution, Brewton-Parker College affirms its commitment to the tradition of liberal arts education that aims to provide a core of knowledge in an atmosphere of free inquiry. Further, the College seeks to train students to develop the capacity for understanding and judgment in a critical context, to evaluate information and see its relevance in the various situations of life, and to commit to a life of continued learning. To achieve this end the College supports:

- A community of learners who are committed to upholding rigorous academic standards and whose emphasis is on critical thinking skills.
- A highly qualified faculty, who encourage students to reach their full academic potential, seek to relate their classroom to the world, and employ an interdisciplinary approach in an atmosphere of free inquiry.
- A dynamic faculty engaged in ongoing scholarly pursuits and in advancing pedagogical techniques.

In providing an undergraduate education that is informed by the Christian faith, Brewton-Parker College will:

- Employ a Christian worldview to guide every area of the College in developing an appreciation for and an understanding of the Christian faith.
- Foster a Christ-centered environment in which members of the College community model Christian values and are free to express their faith.
- Remain mindful of its Christian heritage as a Georgia Baptist institution and will strive to become a liberal arts college of distinction for all students, regardless of their denominational affiliation or religious preference, who seek a Christian higher education.

Members of the Brewton-Parker College community will nurture each other within a Christian environment and encourage the intellectual, emotional, physical, and spiritual growth of the students entrusted to our care. Activities both inside and outside the classroom will:

- Recognize and reinforce the dignity and worth of the individual by acknowledging individual convictions and cultural differences through civility, tolerance, fairness, and compassion.

- Encourage the cultivation of those traits of character and intellect that represent the zenith of human maturation and include personal integrity, ethical decision making, the exercise of compassion, and the pursuit of spiritual development, excellence and high ideals.
- Inspire a commitment to a life of service that is based upon the collegiate experience of individual respect and encouragement as well as the example of the Brewton-Parker College community where service is seen as a social and civic responsibility and as an expression of Christian stewardship.

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V. VISION AND VISIONARY STRATEGIES

VISION:

- Brewton-Parker College will be a distinctive community of learners.

VISIONARY STRATEGIES:

- Provide strong academic standards.
- Offer a liberal arts education in which every area of the college is informed by the Christian faith.
- Ensure a nurturing Christian environment.

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

VI. FAITH AND LEARNING STATEMENT

Brewton-Parker College is founded on faith in Jesus Christ, the son of God, and the affirmation that since all truth comes from God, the academic search for truth is compatible with faith in God. Therefore, the faculty at Brewton-Parker College has a proud heritage of valuing the importance of faith and learning. Throughout our history, we have attempted to provide a liberal arts education grounded in the understanding of the Christian tradition.

In this faith and learning statement, we reiterate our commitments to the following historic principles of church-related education. The principle of soul competency, the worth of the individual, and the freedom of individual conscience are respected as foundational to the student's role in the learning process. The principle of the priesthood of the believer affirms the equality of all students in the learning process.

Dedicated to academic freedom, Brewton-Parker's faculty members continue to be committed to using their God-given talents to seek truth in all lines of scholarship. In doing so, they aspire, as they feel led, to encourage their colleagues and students to integrate their personal faith into their teaching, learning, and interactions. They also strive to promote a sincere spirit of Christ-like tolerance; to provide an open and nurturing environment to explore all intellectual avenues; and to strive to act toward others, both inside and outside the classroom, in a manner that honors the example set by Christ.

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

VI. INSTITUTIONAL GOALS

In order of resource commitment

- 1.** Secure **FINANCIAL STABILITY** and **VIABILITY** by maximizing resource development, reducing debt, improving operational and technological efficiency, operating within a balanced budget and maintaining a sufficient contingency fund.
- 2.** Ensure **INSTITUTIONAL EFFECTIVENESS** through an integrated planning, budgeting and assessment process.
- 3.** Improve **ENROLLMENT** through aggressive student recruitment and retention processes.
- 4.** Enhance **ACADEMIC QUALITY** by continually developing mission centered academic programs in Mount Vernon and at external programs centers; expanding library resources and services; improving the faculty by increasing the percentage of faculty with terminal degrees, revising the academic rank and tenure system and widening faculty development opportunities; increasing student learning expectations and monitoring learning outcomes; incorporating technology with learning activities.
- 5.** Advance the **CHRISTIAN DISTINCTIVENESS** consistent with the College's mission through all programs, activities and services.
- 6.** Expand **STUDENT ENRICHMENT** by providing opportunities for students to develop intellectually, emotionally, physically, and spiritually.

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

INSTITUTIONAL GOAL 1

Secure FINANCIAL STABILITY and VIABILITY by maximizing resource development, reducing debt, improving operational and technological efficiency, operating within a balanced budget and maintaining a sufficient contingency fund.

OBJECTIVE 1.1

The Division of College Advancement will support the College in securing financial stability and viability by maximizing resource development.

ACTION PLAN

The division will raise ten million dollars over the next five years by securing two million dollars in gifts each year.

- By visiting individuals, businesses and churches, development officers will raise \$1.4 million dollars per year.
- An annual fund drive will be initiated throughout the local area to raise \$100,000 per year in unrestricted money.
- Proposals will be submitted to foundations and businesses in order to raise \$500,000 each year.

ASSESSMENT

Vice President will review departmental reports on a monthly basis and revise plans as needed.

RESPONSIBILITY

Vice President for Development and Department Directors

TIME FRAME

Five years, measured in yearly increments

RESOURCES REQUIRED

Time. Financial resources will come from the regularly budgeted operations

RELATED TO

Visiting Committee Recommendations 1 and 58

OBJECTIVE 1.2

The Division of Finance and Administration will assist the college in achieving its goal of financial stability and viability by reducing long-term debt, improving operational and technological efficiency, operating within a balanced budget and maintaining a sufficient contingency fund.

ACTION PLAN 1

The Division of Finance and Administration will assist the college in reducing its long-term debt by annually budgeting for the total debt service on each long-term loan of the college plus an additional \$100,000 of principal payments on the debt to the Executive Committee of the Georgia Baptist Convention. Payments on all long-term debt will be made on a timely basis.

Year	Balance at B/O/Y	Regular Payments	Additional Payments	Balance at E/O/Y
2003-04	\$11,600,000	\$400,000	\$100,000	\$11,100,000
2004-05	\$11,100,000	\$420,000	\$100,000	\$10,580,000
2005-06	\$10,580,000	\$441,000	\$100,000	\$10,039,000
2006-07	\$10,039,000	\$463,000	\$100,000	\$9,476,000
2007-08	\$9,476,000	\$486,000	\$100,000	\$8,890,000

ASSESSMENT

The outstanding principal on the total long-term debt of the college will be reduced by \$500,000 annually during the five year period.

RESPONSIBILITY

Vice President for Finance and Administration, Budget Committee, Director of Accounting

TIME FRAME

Annually

RESOURCES REQUIRED

\$500,000 annually

RELATED TO

Visiting Committee Recommendations 1 and 58

ACTION PLAN 2

The Division of Finance and Administration will assist the college in improving operational and technological efficiency by: automating the bookstore with a POS (Point of Sale) system, improving the management of student accounts by utilizing a student account software management system, expanding technological resources of the college by acquiring \$150,000 of equipment annually, developing and implementing a comprehensive five-year technology plan for the college and performing at least five internal audits annually.

ASSESSMENT

The implementation of a POS system in the bookstore, a student account management system in the business office, \$150,000 annual investment in new technology resources, a five-year comprehensive technology plan and completing five or more internal audits annually.

RESPONSIBILITY

Vice President for Finance and Administration, Director of Accounting, Bookstore Director, Director of the Technology Department and the Internal Auditor

TIME FRAME

Annually

RESOURCES REQUIRED

Time, financial resources are included in the operational and pro-forma budgets to accomplish this plan.

RELATED TO

Visiting Committee Recommendations 48 and 61

ACTION PLAN 3

The Division of Finance and Administration will assist the college to operate within a balanced budget by working with the budget committee and the strategic planning committee to develop, implement and maintain a balanced annual budget and a balanced five-year pro-forma budget. The Division will report to the Department Directors, Administrative Council, Budget Committee, and the Board of Directors on a monthly basis the results of operations compared to the annual budget. The annual budget and the pro-forma budget will be revised as needed to insure the college operates annually within a positive result of operations as defined by an increase in the current fund net assets and total net assets of the institution.

ASSESSMENT

Balanced annual budget and pro-forma budget, monthly reports and a positive result of operations annually

RESPONSIBILITY

Vice President for Finance and Administration, Director of Accounting, Administrative Council, Budget Committee, Strategic Planning Committee and Board of Trustees

TIME FRAME

Monthly and Annually

RESOURCES REQUIRED

Time

RELATED TO

Visiting Committee Recommendations 1, 6, 7, 8 and 58

ACTION PLAN 4

The Division of Finance and Administration will assist the college in maintaining a sufficient contingency fund by establishing a contingency cash savings account and monthly transferring \$10,000 into the account. The average balance in the account will be increased by at least \$100,000 annually until the balance attains a level, which is equal to two months average cash flow needs of the college. The fund balance to be achieved during the five-year period is as follows:

2003-2004	\$100,000
2004-2005	\$200,000
2005-2006	\$300,000
2006-2007	\$400,000
2007-2008	\$500,000

ASSESSMENT

A contingency fund will be established and the year end balance increased by at least \$100,000 annually.

RESPONSIBILITY

Vice President for Finance and Administration, Director of Accounting, Budget Committee and Strategic Planning Committee

TIME FRAME

Monthly and Annually

RESOURCES REQUIRED

Time, \$100,000 contingency budget

RELATED TO

Visiting Committee Recommendations 1 and 58

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

INSTITUTIONAL GOAL 2

Ensure INSTITUTIONAL EFFECTIVENESS through an integrated planning, budgeting and assessment process.

OBJECTIVE 2.1

To ensure a balanced budget

ACTION PLAN

Revenue will continue to increase through increased enrollment and donor gifts. Conservative annual budget assumptions will be employed. Monthly reports will be prepared and the budget will be adjusted as needed to ensure a balanced budget.

RESPONSIBILITY

President, Vice President for Finance and Administration, Vice President for Advancement, Department Administrators, Strategic Planning Executive Committee

TIME FRAME

Monthly/Annually

RESOURCES REQUIRED

Time at all levels.

ASSESSMENT

Assess through review of actual results of operation.

RELATED TO

Visiting Committee Recommendation 1, 58 and 61

OBJECTIVE 2.2

To prepare and revise annually a six-year budget pro forma to reflect the institutional mission and strategic institutional priorities for use in campus wide budget planning.

ACTION PLAN

Develop realistic budget assumptions to build a five-year budget pro forma reflecting institutional priorities. Utilize institutional research for trend analysis, department strategic plans and assessment results that is reflected in the pro forma budget. The trustees will annually approve the budget pro forma.

RESPONSIBILITY

President, Vice President for Finance and Administration, Department Administrators, Strategic Planning Executive Committee

TIME FRAME

Annually

RESOURCES REQUIRED

Time at all levels. An increase of \$2000 per year in the assessment budget (\$30,000 over the five-year period)

ASSESSMENT

Assess through the five-year budget pro forma and annual evaluation of the institutional strategic plan.

RELATED TO

Visiting Committee Recommendation 1, 4, 6, 7, 8, 52, 55, 58, 61, 64, and 65

OBJECTIVE 2.3

To implement a campus-wide program of assessment that will fuel the College's quest for quality.

ACTION PLAN

Develop a database of instrument data providing assessment of the various functions to serve as a tool in determining institutional effectiveness. The institutional effectiveness program will assist the College's administrative team in judging how effectively the institution achieves its established goals.

ASSESSMENT

Assess through evaluation of the institutional strategic plan.

RESPONSIBILITY

President, Vice Presidents, Department Administrators, Strategic Planning Executive Committee, and Assessment Committee

TIME FRAME

Annually

RESOURCES REQUIRED

Time at all levels.

RELATED TO

Visiting Committee Recommendation 1, 4, 6, 7, 8, 52, 55, 58, 61, 64, and 65

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

INSTITUTIONAL GOAL 3

Improve ENROLLMENT through aggressive student recruitment and retention processes.

OBJECTIVE 3.1

Increase the College's enrollment to 1,600 at the end of the five-year cycle through aggressive student recruitment and retention processes.

ACTION PLAN

The Division will ensure that the College's enrollment increases to 1600 at the start of the fall 2008 semester according to the following schedule:

Fall 2003	1354
Fall 2004	1408
Fall 2005	1457
Fall 2006	1508
Fall 2007	1561
Fall 2008	1600

To achieve these yearly enrollment goals, the following enrollment components will be measured and evaluated annually:

- **Fall-Fall Retention** (the number of non-graduating students enrolled in the previous fall semester who are enrolled in the current fall semester)
- **Spring/Summer-Fall Retention** (the number of students who began their enrollment with the College in either the spring or summer semester of the previous year who are enrolled in the current fall semester)
- **New Mount Vernon Students** (the number of students who begin their enrollment at the College in the fall and are classified as Mount Vernon students)
- **New External Program Students** (the number of students who begin their enrollment at the College in the fall and are classified as External Students)
- **Post Secondary Option Students—PSO** (the number of students enrolled through the Post Secondary Option program for high school students)

As the enrollment components are evaluated each year, new initiatives will be implemented to help reach new levels. Through assessment, forecasting, inquiry analysis, and admissions data, a determination will be made regarding which initiatives need to be implemented throughout the five-year strategic period.

In order to reach the strategic enrollment goals, the following recruitment and retention initiatives will be implemented and added to existing efforts:

- Redesign, upgrade, and modernize the College's website, fully integrating it with each phase of the recruitment process
- Add an additional Admissions Counselor to the professional staff of the Admissions Office
- Add an Admissions Counselor who works remotely either in the north Florida region or the metro Atlanta region, depending on data available and the location of inquiries
- Expand and integrate more sophisticated recruitment materials for both Mount Vernon and External Program students
- Develop off campus Post Secondary Option programs with high schools across the state that will host courses on their own campus for qualified students
- Based upon studies conducted in coordination with the Athletic Department, implement new athletic teams in then sports of golf, tennis, or another sport with high interest and recruitment capabilities
- Create a new category in the financial aid leveraging matrix that provides a stronger discount for commuting students who are more price sensitive and cost competitive
- Add an External Programs recruiter to service the Hinesville and Savannah markets and to facilitate the programs in these areas
- Continue to improve conversion and yield rates in the Admissions Funnel through stronger visibility through youth rallies, visitation days, church programs, and other initiatives targeting denominational constituencies
- Transition into a School of Choice (SOC) for the Hinesville campus in its relation to the military constituency at Fort Stewart
- Open a new External Program site in the metro Atlanta region
- Enlarge the Savannah Program to offer majors in education, psychology, and ministry, thus increasing its ability to attract and retain more students
- Develop and implement more online classes that are more flexible and attractive to students, especially in the areas of business, education, English, and literature.
- Expand academic support services by improving the learning lab and enlarging the tutoring program
- Enhance the freshmen year experience of students by improving Orientation, providing additional resources for campus life, and funding a stipend for freshmen faculty advisors.
- Initiate and develop a recruit-back program for External Program students

As these new initiatives are added to existing efforts, the enrollment of the College can be achieved according to the following schedule:

Enrollment Projections				
Fall 2003				
Fall-Fall Retention	1074	56.5%	607	
Spring/Sum-Fall Retention	270	51.0%	138	
New Mount Vernon			295	
New External Program			244	
New PSO			70	
				1354
Fall 2004				
Fall-Fall Retention	1123	58.0%	652	
Spring/Sum-Fall Retention	275	51.0%	140	
New Mount Vernon			301	
New External Program			245	
New PSO			70	
				1408
Fall 2005				
Fall-Fall Retention	1169	58.5%	684	
Spring/Sum-Fall Retention	281	51.0%	143	
New Mount Vernon			310	
New External			250	
New PSO			70	
				1457
Fall 2006				
Fall-Fall Retention	1209	59.5%	720	
Spring/Sum-Fall Retention	287	52.0%	149	
New Mount Vernon			315	
New External Program			254	
New PSO			70	
				1508
Fall 2007				
Fall-Fall Retention	1251	60.5%	757	
Spring/Sum-Fall Retention	292	52.0%	152	
New Mount Vernon			320	
New External Program			260	
New PSO			72	
				1561

Fall 2008				
Fall-Fall Retention	1296	61.0%	790	
Spring/Sum-Fall Retention	298	52.0%	155	
New Mount Vernon			322	
New External Program			261	
New PSO			72	
				1600

ASSESSMENT

The Vice President for Enrollment Services will review monthly the Enrollment Services Departmental Report from the Office of Retention, and review the Enrollment Services Departmental Report, Funnel Analysis Report, Forecasting Report, and Source Analysis Report from the Office of Admissions, and respond as needed.

RESPONSIBILITY

Vice President for Enrollment Services and Department Directors

TIME

Annually

RESOURCES

Time and annually budgeted funds, plus \$25,000 for recruitment efforts and \$25,000 for retention efforts each year of the 5-year process

RELATED TO

Visiting Committee Recommendations 1, 6, 7, 49, 52 and 58

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

INSTITUTIONAL GOAL 4

Enhance **ACADEMIC QUALITY** by continually developing mission centered academic programs in Mount Vernon and at external programs centers; expanding library resources and services; improving the faculty by increasing the percentage of faculty with terminal degrees, revising the academic rank and tenure system and widening faculty development opportunities; increasing student learning expectations and monitoring learning outcomes; incorporating technology with learning activities.

OBJECTIVE 4.1

Enhance academic quality by continually developing mission centered academic programs at all locations.

ACTION PLAN

The academic divisions will work through appropriate faculty committees to develop new academic programs. Prior to the addition of any new program a study indicating that the program is feasible, has defined assessable educational outcomes and is consistent with the institutional mission must be completed.

ASSESSMENT

Results of the feasibility study.

RESPONSIBILITY

Provost, Assistant Vice President for External Programs, Academic Divisions, Faculty Committees

TIME FRAME

Annually

RESOURCES REQUIRED

Determined by feasibility study and included in the annual budget.

RELATED TO

Visiting Committee Recommendations 6, 7, 15, 25 and 26

OBJECTIVE 4.2

Enhance academic quality by increasing the library collection to 100,000 by the end of the five-year planning cycle and by working with students at all locations to improve accessibility and use through improved technology.

ACTION PLAN

The Director of the Library will create a plan to increase the library collection to 100,000 volumes by the end of the current five-year planning cycle. New software, which is more user friendly, will be installed to aid in accessibility. The Director of the Library will create a plan that will result in professional librarians visiting External Programs centers on a regular basis. Service to all students will be increased.

ASSESSMENT

Increase in the size of the collection to the stated goal. Annual survey of student use and satisfaction

RESPONSIBILITY

Director of the Library and Provost

TIME FRAME

The plan will be created and implemented during 2002-2003 and reviewed on an annual basis.

RESOURCES REQUIRED

Purchase an additional 4600 books per year. \$184,000 per year for books, \$8000 year for shelving in 2003-2004 and \$8000 in 2005-2006, \$1500 per year for travel to external centers (\$943,500 over the five-year period)

RELATED TO

Visiting Committee Recommendations 33, 36, 40, 41 and 44

OBJECTIVE 4.3

Enhance academic quality by increasing the percentage of full-time faculty holding terminal degrees at least one percent each year.

ACTION PLAN

One of the specific requirements of most faculty positions will be an earned terminal degree. Search committees will have to justify the recommendation to hire a new faculty member who does not have an earned terminal degree. In any year in which the specific goal is not attained an action plan will be created to address reaching the goal during the next year.

ASSESSMENT

An annual report documenting the percentage of full-time faculty with earned terminal degrees will be prepared. In 2001-2002, 64.7% of the faculty held earned terminal degrees. The specific goal for each year is:

2002-2003	66%
2003-2004	67%
2004-2005	68%
2005-2006	69%
2006-2007	70%
2007-2008	71%

RESPONSIBILITY

Provost, Search Committees

TIME FRAME

Annually as indicated under assessment.

RESOURCES REQUIRED

Time

RELATED TO

Visiting Committee Recommendations 6, 7, 21 and 22

OBJECTIVE 4.4

Enhance academic quality by revising the academic rank and tenure system.

ACTION PLAN

Currently academic rank and tenure are separate systems. The Provost will appoint a Task Force and direct the group to review the current system of academic rank and tenure and recommend changes that will align the two systems, address concerns about the two systems, and increase emphasis on scholarship, research, artistic achievement, professional and service activities. The Task Force will be charged with seeking the views of all interested individuals and groups, studying similar systems at quality peer institutions, and preparing recommendations for presentation to the Academic Council and the Administrative Council for review and recommendation to the July 2003 meeting of the Board of Trustees for implementation during the 2003-2004 academic year.

ASSESSMENT

The Provost will certify that the Task Force has been appointed and the report and recommendations prepared for presentation. Two years after implementation (during the 2005-2006 academic year) full-time faculty will be surveyed and given the opportunity to assess the new system.

RESPONSIBILITY

Provost, Academic Council, Faculty, Administrative Council, Trustees.

TIME FRAME

New system approved 2002-2003. System implemented 2003-2004. Evaluated by the Faculty 2005-2006

RESOURCES REQUIRED

Time

RELATED TO

Visiting committee Recommendations 6 and 22

OBJECTIVE 4.5

Enhance academic quality by increasing funds available for faculty development.

ACTION PLAN

Additional funds will be appropriated for faculty development. Funding will increase by 5 percent (\$1,000) a year, according to the following schedule:

	<u>Base</u>	<u>Additional</u>	<u>Total</u>
2002-03	\$20,000	\$1,000	\$21,000
2003-04	20,000	2,000	22,000
2004-05	20,000	3,000	23,000
2005-06	20,000	4,000	24,000
2006-07	20,000	5,000	25,000

An appropriate faculty committee will devise guidelines for use of the money.

ASSESSMENT

Members of the faculty will be given an opportunity to assess the faculty development system during the 2003-2004 academic year and every two years thereafter.

RESPONSIBILITY

Provost and appropriate faculty committee.

TIME FRAME

Annual budget increases. Faculty will assess the system in 2003-2004 and every two years thereafter. The assessment will afford faculty members an opportunity to suggest changes to improve the system.

RESOURCES REQUIRED

\$1000 annual increase (\$15,000 over the five year planning cycle)

RELATED TO

Visiting Committee Recommendation 6

OBJECTIVE 4.6

Enhance academic quality by increasing student learning expectations in communicative, computational and critical thinking skills, the core competencies, which are the foundation of the general education curriculum by analyzing the current level of competency and implementing changes as needed to facilitate improvement.

ACTION PLAN

Students take the Academic Profile early in their freshman year and again at the end of the sophomore year. The results of each cohort will be studied by the General Education Committee. The committee will also use other means to assess the effectiveness of the general education curriculum and recommend changes as needed to strengthen the curriculum. Individual divisions, which teach courses in the general education curriculum, will study the recommendations from the General Education committee. The Faculty Assembly will act on recommendations. The General Education committee will recommend additional instruments and other means of assessment of the general education curriculum as deemed necessary based on the assessment of the general education curriculum.

ASSESSMENT

The Academic Profile will be used to assess the level of competency as indicated above and in the strategic plan for the general education curriculum.

RESPONSIBILITY

Provost, General Education Committee, Academic Divisions, Faculty Assembly

TIME FRAME

The first cohort will complete the Academic Profile for the second time during Spring 2003. The General Education Committee will complete an evaluation of the general education curriculum in 2004-2005. The Faculty Assembly will act on any recommended changes. The General Education committee will conduct an annual assessment thereafter.

RESOURCES REQUIRED

Time and resources to purchase and score the Academic Profile have been included in the Assessment Budget.

RELATED TO

Visiting Committee Recommendations 6 and 15

OBJECTIVE 4.7

Enhance academic quality and student learning expectations by implementing a system of faculty evaluation, which emphasizes the use of faculty evaluation to improve the quality of education with particular emphasis on student performance expectations.

ACTION PLAN

More emphasis will be placed on student performance expectations and the use of information from the faculty evaluation process to improve instruction. Faculty members will create a written plan in which they indicate how they are encouraging improved student performance in their classes. They will also indicate how they have used the information from the faculty evaluation process including the results of student evaluation of classes and peer observation of classes to improve instruction. The plans will be updated annually. Division Chairpersons will review the plans and may make suggestions for improvement of the plan. The Provost will do the same for the plans created by Chairpersons. A copy of the plan will be forwarded to the Provost. A section will be added to the form used by the Division Chairperson in the annual evaluation of faculty. This new section will give the Chairperson the opportunity to evaluate the faculty member's plan and actions taken as a part of the plan. The same section will be added to the form used by the Provost in evaluating the Chairpersons.

ASSESSMENT

Division Chairpersons and the Provost will certify that the plans have been created and are being used as indicated in the action plan for this objective. The Chairperson will evaluate each member of the division on an annual basis as indicated above. In the Spring Semester of the 2003-2004 academic year and every two years thereafter Division Chairpersons will give a written report to the Provost which details steps taken within the division during the previous two years to encourage improved student performance and the use of the components of the faculty evaluation process to improve instruction.

RESPONSIBILITY

Provost, Division Chairs and Faculty

TIME FRAME

Annually

RESOURCES REQUIRED

Time

RELATED TO

Visiting Committee Recommendation 6

OBJECTIVE 4.8

Enhance academic quality, the educational experience and student learning expectations at external programs centers by increasing the number of full-time faculty teaching all or part of their load at external centers each year.

ACTION PLAN

Budgeted funds to increase the number of full-time faculty teaching at external centers will be requested during each budget cycle. Full-time faculty teaching in Mount Vernon will be encouraged to occasionally teach at external centers. In any year in which the specific goal is not attained an action plan will be created to address reaching the goal during the next year.

ASSESSMENT

An annual report documenting the number of full-time faculty teaching all or part of their load at external centers will be prepared. In 2001-2002, the number of full-time faculty teaching at external centers was 8. The specific goal for each year is:

2002-2003	10
2003-2004	12
2004-2005	14
2005-2006	16
2006-2007	18
2007-2008	20

RESPONSIBILITY

Assistant Vice-President for External Programs and Provost

TIME FRAME

Enhance academic quality, the educational experience and student learning expectations at external programs centers by increasing the number of full-time faculty teaching all or part of their load at external centers each year.

ACTION PLAN

Budgeted funds to increase the number of full-time faculty teaching at external centers will be requested during each budget cycle. Full-time faculty teaching in Mount Vernon will be encouraged to occasionally teach at external centers. In any year in which the specific goal is not attained an action plan will be created to address reaching the goal during the next year.

ASSESSMENT

An annual report documenting the number of full-time faculty teaching all or part of their load at external centers will be prepared. In 2001-2002, the number of full-time faculty teaching at external centers was 8. The specific goal for each year is:

2002-2003	10
2003-2004	12
2004-2005	14
2005-2006	16
2006-2007	18
2007-2008	20

RESPONSIBILITY

Assistant Vice-President for External Programs and Provost

TIME FRAME

The plan will be created and implemented during 2002-2003 and reviewed on annual basis.

RESOURCES REQUIRED

One additional faculty member per year \$50,000 per year, \$5000 per year for student services (\$775,000 over the five-year period).

RELATED TO

Visiting Committee Recommendations 15, 21, 22, 25, 26 and 49

OBJECTIVE 4.9

Enhance academic quality by incorporating technology with learning activities.

ACTION PLAN

The College Technology Committee and the academic divisions will continually assess technology needs. The Provost will encourage the use of appropriate technology in learning activities.

ASSESSMENT

Annual survey as detailed in the computer and technology services strategic plan.

RESPONSIBILITY

Provost, Vice President for Finance and Administration, CTS Staff

TIME FRAME

Annually

RESOURCES REQUIRED

Determined on an annual basis and included in the annual budget.

RELATED TO

Visiting Committee Recommendation 48

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

INSTITUTIONAL GOAL 5

Advance the CHRISTIAN DISTINCTIVENESS consistent with the College's mission through all programs, activities and services.

OBJECTIVE 5.1

To initiate a campus-wide dialogue on the proper role of faith and learning in liberal arts education in a church-related institution

ACTION PLAN

The initiation of a dialogue led by the President and including the entire campus community, trustees and related constituents as well as invited consultants and speakers.

RESPONSIBILITY

The President, Vice Presidents, division leaders

TIME FRAME

The dialogue will be implemented during 2002-2003. It is anticipated that the dialogue will continue as needed and that it will lead to specific actions.

RESOURCES REQUIRED

Approximately \$3 thousand a year through the five-year cycle

ASSESSMENT

Institutional satisfaction surveys, outcomes analysis.

RELATED TO

Visiting Committee Recommendation 4

OBJECTIVE 5.2

Enlarge the College's presence and perception among churches as a Christian institution by strengthening relationships with pastors and congregations throughout the state

ACTION PLAN

The Office of Church Relations will develop a Brewton-Parker College Baptist Advisory Council to improve communication and visibility among denominational constituencies. Members of the advisory board will meet twice a year on campus for a presidential report, information sharing and interaction with College officers

ASSESSMENT

Members of the Executive Committee of the Georgia Baptist Convention and members of the BPC Baptist Advisory Council will be surveyed annually, and adjustments will be made to the program as needed. Representatives on the BPC Baptist Advisory Council will be added according to the following schedule:

Year 1—30% of the 93 associations represented (2003-2004)

Year 2—50% of associations represented (2004-2005)

Year 3—60% of associations represented (2005-2006)

Year 4—65% of associations represented (2006-2007)

Year 5—70% of associations represented (2007-2008)

RESPONSIBILITY

President, Vice President for Enrollment Services

TIME FRAME

Annually

RESOURCES REQUIRED

Time and budgeted funds

RELATED TO

Visiting Committee Recommendation 4

OBJECTIVE 5.3

The Campus Ministry Program will advance the College's Christian distinctiveness and provide students opportunities to grow spiritually by sponsoring mission trips, directing ministry activities both on and off campus and hosting student worship services

ACTION PLAN

- Campus Ministry will sponsor two mission trips each year that allow students opportunities for evangelism, Christian service and personal spiritual growth.
- Campus Ministry will direct ministry events on and off campus in which students can participate in Bible studies, service projects and discipleship activities
- Campus Ministry will host worship events that encourage student leadership and participation

ASSESSMENT

Surveys of event participants, surveys of mission trip host groups, event attendance logs and campus ministry reports

RESPONSIBILITY

Vice President for Enrollment Services, Campus Minister

TIME FRAME

Annually

RESOURCES REQUIRED

Time and budgeted funds

RELATED TO

Visiting Committee Recommendation 4

OBJECTIVE 5.4

Improve the Christian distinctiveness and environment of the College by conducting meaningful corporate worship experiences for students, providing opportunities for spiritual growth through extracurricular activities, offering programs of study that prepare students for ministry service and requiring academic credits that develop an understanding of and an appreciation for the Christian faith

ACTION PLAN

- The Chapel Program will provide meaningful corporate worship experiences for students through services that are relevant, biblically based and student centered
Extracurricular activities will provide organizations and opportunities that allow students to grow spiritually
- The curriculum will provide academic majors and programs in music ministry, church ministry and pre-seminary studies
- The general education requirement for graduation will consist of 6 semester hours from the Division of Religion and Philosophy

ASSESSMENT

Student and institutional surveys, organizational attendance records, annual College catalog review, academic records

RESPONSIBILITY

President, Provost, Vice President for Enrollment Services, related campus officers.

TIME FRAME

Annually

RESOURCES REQUIRED

Time and budgeted funds

RELATED TO

Visiting Committee Recommendation 4

BREWTON-PARKER COLLEGE STRATEGIC PLAN 2002-08

INSTITUTIONAL GOAL 6

Expand STUDENT ENRICHMENT by providing opportunities for students to develop intellectually, emotionally, physically, and spiritually.

OBJECTIVE 6.1

Expand student enrichment by providing opportunities for students to develop intellectually, emotionally, physically, and spiritually through student life programming and activities.

ACTION PLAN

- The Housing Department will develop and implement an enriched student life program for students in residence halls
- The Counseling Services Office will implement the career counseling system, eSIGI PLUS, and integrate its use into the Freshmen Year Seminar and External Programs
- The Student Activities Department will expand and improve participation in weekend activities and intramural sports programs.
- The Student Affairs Office will use the Student Government Association and the campus life program to enhance student involvement and participation.

ASSESSMENT

The Vice President for Enrollment Services will review the Enrollment Services Department Report monthly from the Student Affairs Office, and respond as needed.

RESPONSIBILITY

Vice President for Enrollment Services and Dean of Students

TIME FRAME

Annually

RESOURCES REQUIRED

Time and annually budgeted funds, plus \$5,000 per year during the 5-year process

RELATED TO

Visiting Committee Recommendation 8, 49 and 52

**BREWTON-PARKER COLLEGE
STRATEGIC PLAN 2002-08**

PRO FORMA BUDGET

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**BREWTON-PARKER COLLEGE
STRATEGIC PLAN 2002-08**

**PRO FORMA BUDGET
STRATEGIC INITIATIVES**

Strategic Goal	Five Year Projection					
	2,003 Year 1	2,004 Year 2	2,005 Year 3	2,006 Year 4	2,007 Year 5	Total
Strategic Goal No. 1						
1.2 - 1-Debt Reduction	500,000	500,000	500,000	500,000	500,000	2,500,000
1.2 - 2-Contingency Budget	100,000	100,000	100,000	100,000	100,000	500,000
Strategic Goal No. 2						
2.2 - 1-Assessment budget	2,000	4,000	6,000	8,000	10,000	30,000
Strategic Goal No. 3						
3.1 - 1- Recruitment	25,000	25,000	25,000	25,000	25,000	125,000
3.1 - 2- Retention Initiatives	25,000	25,000	25,000	25,000	25,000	125,000
Strategic Goal No. 4						
4.2 - 1-Books	184,000	184,000	184,000	184,000	184,000	920,000
4.2 - 2-Shelving	8,000		8,000			16,000
4.2 - 3-Travel	1,500	1,500	1,500	1,500	1,500	7,500
4.5 - 4- Faculty Development	1,000	2,000	3,000	4,000	5,000	15,000
4.8 - 5-Faculty Member	50,000	100,000	150,000	200,000	250,000	750,000
4.8 - 6-Student Services	5,000	5,000	5,000	5,000	5,000	25,000
Strategic Goal No. 5						
5.1 - 1-Consultants & Speakers	3,000	3,000	3,000	3,000	3,000	15,000
Strategic Goal No. 6						
6.1 - 1-Promramming and Activities	5,000	5,000	5,000	5,000	5,000	25,000
Totals	909,500	954,500	1,015,500	1,060,500	1,113,500	5,053,500
Strategic Goal No.	Column and Row in Department Details			Account Numbers		
1.2 - 1-Debt Reduction	Column H Row 1023			1-20401040-58102		
1.2 - 2-Contingency Budget	Column H Row 1020			1-20401040-55201		
2.2 - 1-Assessment budget	Column H Row 964			1-20401036-52006		
3.1 - 1- Recruitment	Column H Row 873			1-20401012-52020		
3.1 - 2- Retention Initiatives	Column H Row 873			1-20401012-52020		
4.2 - 1-Books	Column G Row 501			1-20202010-52601		
4.2 - 2-Shelving	Column H Row 513			1-20202010-59701		
4.2 - 3-Travel	Column H Row 498			1-20202010-52009		
4.5 - 4- Faculty Development	Column H Row 462			1-20201010-52059		
4.8 - 5-Faculty Member	Column H Row 392			1-20108001-51005		
4.8 - 6-Student Services	Column H Row 408			1-20108001-52501		
5.1 - 1-Consultants & Speakers	Column H Row 206			1-20103001-52020		
6.1 - 1-Promramming and Activities	Column H Row 206			1-20103001-52020		

**BREWTON-PARKER COLLEGE
STRATEGIC PLAN 2002-08**

**PRO FORMA BUDGET
REVENUE AND EXPENSE SUMMARY**

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
	Budget	Budget	Budget	Budget	Budget	Budget
Revenues						
Student Revenues	\$10,962,526	\$12,543,610	\$13,510,607	\$14,223,403	\$14,895,885	\$15,612,438
Auxiliary Enterprise	2,297,000	2,851,242	2,953,390	3,060,651	3,169,161	3,283,441
Gifts and Grants	2,024,784	1,728,000	1,728,000	1,728,000	1,728,000	1,728,000
Endowment Income	100,000	100,000	100,000	100,000	100,000	100,000
Other Sources	25,000	25,000	25,000	25,000	25,000	25,000
Investment Income	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenues	15,434,310	17,272,852	18,341,997	19,162,053	19,943,046	20,773,879
Expenditures						
Instructional Expenditures	4,479,708	4,631,579	4,826,673	5,026,212	5,230,337	5,436,880
Academic Support	1,022,631	1,208,061	1,237,374	1,283,863	1,315,570	1,356,536
Student Services	1,741,783	1,789,592	1,839,497	1,894,055	1,949,137	2,007,128
Institutional Support	4,116,365	4,816,260	4,945,131	5,077,962	5,214,877	5,356,003
Plant Operations	1,201,316	1,238,635	1,277,137	1,316,862	1,357,851	1,400,139
Scholarships	2,481,300	2,853,495	3,081,775	3,266,681	3,430,015	3,601,516
Auxiliary Enterprise	1,366,207	1,407,385	1,449,809	1,493,515	1,538,543	1,584,933
Transfers	(975,000)	(672,157)	(500,000)	(500,000)	(500,000)	(500,000)
Total Expenditures	15,434,310	17,272,851	18,157,395	18,859,150	19,536,329	20,243,134
Revenues & Expenses	0	0	184,602	302,903	406,717	530,745

Assumptions:

Tuition increase 3% per year starting 2003/2004.
 On campus students increase approx. 10% per year.
 Student fees increase 3% per year.
 Expenses increase at 3% inflation per year.

**BREWTON-PARKER COLLEGE
STRATEGIC PLAN 2002-08**

**PRO FORMA BUDGET
DEPARTMENTAL EXPENSE SUMMARY**

Department Summary	VP Code	Dept Number	Base Budget	1 Year 1	2 Year 2	3 Year 3	4 Year 4	5 Year 5
English	2	20101001	\$286,853	\$295,841	\$305,119	\$314,695	\$324,580	\$334,785
Art	2	20101004	\$48,555	\$50,075	\$51,644	\$53,264	\$54,936	\$56,662
Drama & Speech	2	20101007	\$97,132	\$100,174	\$103,313	\$106,553	\$109,898	\$113,351
Foreign Languages	2	20101015	\$86,704	\$89,433	\$92,252	\$95,160	\$98,163	\$101,264
Math & Science	2	20101501	\$560,867	\$517,349	\$533,541	\$550,252	\$567,500	\$582,984
General Business	2	20102001	\$314,295	\$323,981	\$333,969	\$344,271	\$354,896	\$365,853
Computer Science	2	20102010	\$108,785	\$112,175	\$115,675	\$119,287	\$123,014	\$126,860
Social Behavior Science	2	20102501	\$453,070	\$467,237	\$481,860	\$496,950	\$512,526	\$528,601
Christianity	2	20103001	\$145,615	\$165,926	\$171,105	\$176,450	\$181,965	\$187,658
Music	2	20103501	\$448,240	\$462,135	\$476,471	\$491,260	\$506,517	\$522,256
Education	2	20104001	\$615,636	\$634,681	\$654,326	\$674,591	\$695,496	\$717,062
Liberty County Campus	2	20104005	\$236,589	\$243,941	\$251,528	\$259,356	\$267,433	\$275,767
Ed - Norman Park	2	20104009	\$16,760	\$17,250	\$17,756	\$18,276	\$18,812	\$19,364
External Program	2	20108001	\$788,390	\$870,867	\$949,053	\$1,027,971	\$1,107,640	\$1,188,085
Savannah Program	2	20108060	\$272,219	\$280,513	\$289,062	\$297,876	\$306,960	\$316,325
Instructional			\$4,479,708	\$4,631,579	\$4,826,673	\$5,026,212	\$5,230,337	\$5,436,880
Academic Dean	2	20201010	\$319,272	\$330,298	\$341,678	\$353,422	\$365,542	\$378,052
External Program Admin.	2	20201020	\$274,328	\$281,913	\$289,739	\$297,813	\$306,143	\$314,738
Library	2	20202010	\$429,031	\$595,849	\$605,957	\$632,628	\$643,885	\$663,746
Academic Support			\$1,022,631	\$1,208,061	\$1,237,374	\$1,283,863	\$1,315,570	\$1,356,536

Department Summary	VP Code	Dept Number	Base Budget	1 Year 1	2 Year 2	3 Year 3	4 Year 4	5 Year 5
Student Affairs	4	20301010	\$293,970	\$301,965	\$310,213	\$318,722	\$327,500	\$336,556
General Athletics	3	20302010	\$426,928	\$438,582	\$450,782	\$463,347	\$476,288	\$489,616
Men's Basketball	3	20302015	\$36,500	\$37,595	\$38,723	\$39,885	\$41,081	\$42,314
Women's Basketball	3	20302020	\$32,300	\$33,269	\$34,267	\$35,295	\$36,354	\$37,445
Men's JV Basketball	3	20302025	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$10,433
Women's JV Basketball	3	20302027	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911
Baseball	3	20302030	\$41,950	\$43,209	\$44,505	\$45,840	\$47,215	\$48,632
JV Baseball	3	20302031	\$13,500	\$13,905	\$14,322	\$14,752	\$15,194	\$15,650
Women's Softball	3	20302035	\$22,080	\$22,742	\$23,425	\$24,127	\$24,851	\$25,597
JV Softball	3	20302040	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911
Men's Soccer	3	20302045	\$26,900	\$27,707	\$28,538	\$29,394	\$30,276	\$31,184
Women's Soccer	3	20302047	\$26,930	\$27,738	\$28,570	\$29,427	\$30,310	\$31,219
Men's JV Soccer	3	20302048	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911
Women's Volleyball	3	20302060	\$15,500	\$15,965	\$16,444	\$16,937	\$17,445	\$17,969
Admissions	4	20303010	\$363,965	\$375,268	\$386,929	\$398,960	\$411,373	\$424,181
Admissions Sup. Staff	4	20303011	\$46,404	\$47,770	\$46,180	\$47,637	\$47,958	\$49,475
Financial Aid	4	20303015	\$228,882	\$236,132	\$243,620	\$251,351	\$259,336	\$267,581
Counseling	4	20303020	\$103,594	\$103,495	\$106,801	\$110,217	\$113,746	\$117,392
Fall Orientation	4	20303030	\$16,020	\$16,501	\$16,996	\$17,505	\$18,031	\$18,572
Summer Advisement & Registration	4	20303035	\$1,360	\$1,401	\$1,443	\$1,486	\$1,531	\$1,577
Student Services			\$1,741,783	\$1,789,592	\$1,839,497	\$1,894,055	\$1,949,137	\$2,007,128
President's Office	1	20401010	\$230,196	\$237,294	\$244,614	\$252,165	\$259,952	\$267,985
Enrollment Services	4	20401012	\$120,699	\$217,509	\$222,669	\$227,992	\$233,481	\$239,140
Development	3	20401020	\$371,397	\$427,338	\$440,630	\$454,344	\$468,493	\$483,094
Fiscal Affairs	5	20401030	\$392,449	\$404,862	\$417,679	\$430,914	\$444,583	\$458,698
Technology Department	5	20401035	\$379,616	\$391,261	\$403,268	\$415,648	\$428,414	\$441,577
IR	2	20401036	\$122,008	\$127,796	\$133,764	\$139,918	\$146,263	\$152,806

Department Summary	VP Code	Dept Number	Base Budget	1 Year 1	2 Year 2	3 Year 3	4 Year 4	5 Year 5
General Expenditures	5	20401040	\$2,500,000	\$3,010,200	\$3,082,506	\$3,156,981	\$3,233,691	\$3,312,701
Institutional Support			\$4,116,365	\$4,816,261	\$4,945,133	\$5,077,965	\$5,214,881	\$5,356,008
Plant Operations	5	20501010	\$1,129,051	\$1,164,138	\$1,200,338	\$1,237,687	\$1,276,226	\$1,315,989
Car Pool	5	20501015	\$24,000	\$24,720	\$25,462	\$26,225	\$27,012	\$27,823
Security	5	20501020	\$48,265	\$49,777	\$51,338	\$52,949	\$54,612	\$56,327
Plant Operations			\$1,201,316	\$1,238,635	\$1,277,137	\$1,316,862	\$1,357,851	\$1,400,139
Scholarships	4	20601010	\$2,481,300	\$2,853,495	\$3,081,775	\$3,266,681	\$3,430,015	\$3,601,516
Scholarships			\$2,481,300	\$2,853,495	\$3,081,775	\$3,266,681	\$3,430,015	\$3,601,516
Auxiliary Enterprises	5	25101010	\$1,366,207	\$1,407,385	\$1,449,809	\$1,493,515	\$1,538,543	\$1,584,933
Auxiliary Enterprises			\$1,366,207	\$1,407,385	\$1,449,809	\$1,493,515	\$1,538,543	\$1,584,933
Transfers	5	29101010	(\$975,000)	(\$672,157)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Transfers			(\$975,000)	(\$672,157)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Totals			\$15,434,310	\$17,272,852	\$18,157,397	\$18,859,153	\$19,536,333	\$20,243,139

**BREWTON-PARKER COLLEGE
STRATEGIC PLAN 2002-08**

**PRO FORMA BUDGET
REVENUE SUMMARY**

Ed & Gen Revenue		Base	1	2	3	4	5
		Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition Mount Vernon	40101	\$4,420,167	\$5,126,000	\$5,538,104	\$5,942,364	\$6,336,944	\$6,744,624
Tuition External Programs	40102	3,871,535	4,730,000	4,967,600	5,161,200	5,337,200	5,530,800
Tuition PSO	40103	176,010	176,010	185,611	192,011	198,411	204,812
Tuition Savannah	40104	439,116	451,880	664,400	690,800	717,200	743,600
Tuition Summer	40121	1,734,698	1,733,600	1,821,600	1,896,400	1,958,000	2,032,800
Teach For Georgia	40128	65,000	65,000	66,950	68,959	71,027	73,158
Total Tuition		\$10,706,526	\$12,282,490	\$13,244,265	\$13,951,733	\$14,618,783	\$15,329,794
Technology Fees	40127	162,000	165,240	168,545	171,916	175,354	178,861
Application Fees	40501	25,000	25,500	26,010	26,530	27,061	27,602
Drop / Add Fees	40503	10,000	10,200	10,404	10,612	10,824	11,041
Graduation Fee	40505	18,000	18,360	18,727	19,102	19,484	19,873
Miscellaneous Fees	40515	5,000	5,100	5,202	5,306	5,412	5,520
Music Fees	40517	5,000	5,100	5,202	5,306	5,412	5,520
Orientation Fees	40518	25,000	25,500	26,010	26,530	27,061	27,602
Testing Fees	40523	3,000	3,060	3,121	3,184	3,247	3,312
Transcript Fees	40525	3,000	3,060	3,121	3,184	3,247	3,312
Total Fees		\$256,000	\$261,120	\$266,342	\$271,669	\$277,103	\$282,645
GBC Appropriation	41001	725,000	725,000	725,000	725,000	725,000	725,000
GBC Church Gifts	41002	1,000	1,000	1,000	1,000	1,000	1,000
GBC Challenge	41003	225,000	225,000	225,000	225,000	225,000	225,000
GBC Student Support	41004	250,000	250,000	250,000	250,000	250,000	250,000
Cap. Empr & Endow Pgm	41005	200,000	200,000	200,000	200,000	200,000	200,000
Unrestricted Private Gifts	41501	546,784	250,000	250,000	250,000	250,000	250,000
Memorial Gifts	41505	10,000	10,000	10,000	10,000	10,000	10,000
Direct Church Gifts	41510	10,000	10,000	10,000	10,000	10,000	10,000
GFIC Gifts	41512	27,000	27,000	27,000	27,000	27,000	27,000
Sikes Endow. Reimbursement	41513	30,000	30,000	30,000	30,000	30,000	30,000
Total Gifts and Grants		\$2,024,784	\$1,728,000	\$1,728,000	\$1,728,000	\$1,728,000	\$1,728,000

Ed & Gen Revenue		Base	1	2	3	4	5
		Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Endowment Income	42001	100,000	100,000	100,000	100,000	100,000	100,000
Total Endowment Income		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Library Income	43005	1,000	1,000	1,000	1,000	1,000	1,000
Other Income	43007	24,000	24,000	24,000	24,000	24,000	24,000
Total Other Sources		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Interest Income	44001	25,000	25,000	25,000	25,000	25,000	25,000
Total Investment Income		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Education & General		\$13,137,310	\$14,421,610	\$15,388,607	\$16,101,403	\$16,773,885	\$17,490,438
Bookstore Revenue	45001	600,000	630,000	661,500	694,575	729,304	765,769
Non-Tax Bookstore Revenue	45002	75,000	78,750	82,688	86,822	91,163	95,721
Savannah Book Sales	45005	55,000	57,750	60,638	63,669	66,853	70,195
Hinesville Book Sales	45006	60,000	63,000	66,150	69,458	72,930	76,577
Board Fees	45301	650,000	906,482	933,677	961,687	990,538	1,020,254
Summer Board	45321	5,000	5,150	5,305	5,464	5,628	5,796
Faculty & Staff Meals	45350	20,000	20,600	21,218	21,855	22,510	23,185
Room Fees	45501	615,000	866,000	892,000	920,000	946,000	974,380
Summer Room Fees	45521	5,000	5,150	5,305	5,464	5,628	5,796
Drink Machines	45701	12,000	12,360	12,731	13,113	13,506	13,911
Snack Machines	45702	5,000	5,150	5,305	5,464	5,628	5,796
Washing Machines	45704	4,000	4,120	4,244	4,371	4,502	4,637
Pay Telephones	45705	1,000	1,030	1,061	1,093	1,126	1,159
Rent	45710	40,000	41,200	42,436	43,709	45,020	46,371
Camp Revenue	45715	150,000	154,500	159,135	163,909	168,826	173,891
Total Auxiliary Enterprises		\$2,297,000	\$2,851,242	\$2,953,390	\$3,060,651	\$3,169,161	\$3,283,441
Grand Total		\$15,434,310	\$17,272,852	\$18,341,997	\$19,162,053	\$19,943,046	\$20,773,879