

November 29, 2010

Dr. Belle S. Wheelan
President
Commission on Colleges
1866 Southern Lane
Decatur, GA 30033

Dear Dr. Wheelan:

I am responding to your request of October 25, 2010 for additional information or clarification with respect to Dalton State College's Substantive Change Prospectus which added the provision of an existing Associate of Arts Degree in General Studies at its new off-campus instructional site at Ellijay, Georgia.

Qualification of Nicholas Carty to Teach Fundamentals of Speech

You requested documentation and justification of Nicholas Carty, who holds an MA in French but teaches Fundamentals of Speech. As the attached memorandum from the Dean of the School of Liberal Arts to the Vice President for Academic Affairs attests, Mr. Carty has an additional master's degree in a field of communication (media studies) from the New School for Social Research. Mr. Carty also has an additional 18 graduate hours in speech communication and theater arts from Arkansas State University and the University of Arkansas, Fayetteville. The attachment includes copies of his transcripts that show the course work he has taken that support his qualification to teach communication classes at Dalton State College. His transcript shows the following graduate work in communication:

COMM 5153: Sem. Com. Education – 3 credit hours (University of Arkansas)
COMM 5303: Class Rhetoric – 3 credit hours (University of Arkansas)
SCOM 5203: Seminar Discussion – 3 credit hours (Arkansas State University)
SCOM 6213: Techniques of Criticism – 3 credit hours (Arkansas State University)
SCOM 6223: Problem in Speech Communication – 3 credit hours (Arkansas State University)
MED 8884: Corporate Communication – 3 credit hours (New School for Social Research)
MED 5020: Telecommunications – 3 credit hours (New School for Social Research)

Financial Support for Gilmer Center

Since the Gilmer Campus has been operating as a center of the College's main campus for two years, the College decided to allocate financial resources to its operation. Indeed, the Center is currently managed by a full-time Extended Campus Site Coordinator and two administrative assistants; it is also supported by assigned faculty and custodial/security support staff. Institutional support and other key support services, such as admissions, advising, financial aid and the library, are located on the main campus. With this existing financial support already committed to the operation of Gilmer Center, only incremental cost and redirected cost from the main campus are required to operate the Center.

For fiscal year 2009-10, the Gilmer Center, operating as an extended campus of the College, generated 6,882 credit hours, or 574 FTEs. The Gilmer Center is now operating at near full capacity, with the credit projection for year 2010-11 is 7,020 and is projected to increase at 2 percent annually through year 2012-13. The number of full-time and part-time faculty is projected to stay roughly the same. Capital outlay, which primarily reflects the continuing cost of supporting these cost items, will also increase at an annual 2 percent.

Revenues come mostly from student fees and state appropriation. The additional revenue necessary to fund the operation of the Gilmer Center will continue to come from the general operating budget of the College. The College's annual budget reserves funds that will meet any budget shortfalls in fee, state or other revenue as well as unexpected needs that may arise throughout the year. Consequently, any unmet need at the Gilmer Center Campus will have access to these budgeted funds.

In addition to the current year's budget, we submit the following tables in response to your request for a projected revenues/expenditures and cash flow for the Gilmer Center.

I hope this information is satisfactory to help the Commission act and decide on our Prospectus. We have sent payment in the amount of \$3,000 to defray the cost of the prospectus review. Should you have questions or need additional information, please let me know.

Sincerely,

John O. Schwenn
President

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**Dalton State College
Gilmer County Center
Enrollment & Budget Plan
FY 2010 Through FY 2013**

	Actual	Projected	Projected	Projected
	2009-10	2010-11	2011-12	2012-13
I. PLANNED STUDENT ENROLLMENT				
A. Student Headcount*	554	565	576	588
B. Student Credit Hours Generated	6,882	7,020	7,160	7,303
C. Student FTE	574	585	597	609
II. PROJECTED PROGRAM EXPENDITURES				
INSTRUCTIONAL				
1. Faculty Full-Time FTE	4	4	4	5
2. Faculty Part-Time FTE	7	7	8	8
1. Faculty Full-Time Salaries/Benefits	\$213,911	\$217,500	\$221,850	\$265,000
2. Faculty Part-Time Salaries/Benefits	\$150,587	\$152,500	\$165,000	\$168,300
3. Staff Salaries/Benefits	\$95,838	\$97,500	\$99,450	\$101,439

	Actual	Projected	Projected	Projected
OPERATING EXPENSES				
1. Rent	\$121,872	\$121,872	\$121,872	\$121,872
2. Travel	\$1,108	\$2,000	\$2,500	\$3,000
3. Supplies/Materials	\$5,541	\$7,500	\$7,650	\$7,803
5. Phone/Internet	\$8,278	\$10,000	\$10,200	\$10,404
6. Utilities (gas, water, electric)	\$21,972	\$25,000	\$27,500	\$30,000
CAPITAL OUTLAY				
1. Information Technology Equipment	-	-	-	\$50,000
2. Other Equipment	-	-	-	\$35,000
TOTAL PROJECTED PROGRAM EXPENDITURES	\$627,127	\$642,052.69	\$664,367.08	\$801,330.75
III. REVENUES				
A. Source of Funds				
1. College Operating Budget	\$625,194	\$631,445.94	\$637,760.40	\$644,138
2. Student Fees**	\$619,380	\$644,402.95	\$670,436.83	\$697,522.48
TOTAL REVENUES	\$1,244,574	\$1,275,848.89	\$1,308,197.23	\$1,341,660.48
B. Nature of Expenditure				
1. Recurring	\$627,127	\$642,053	\$664,367	\$716,330.75
2. Non-recurring	-	-	-	\$85,000
TOTAL EXPENDITURES	\$627,127	\$642,052.69	\$664,367.08	\$801,330.75

