

2020 VISION

A DECADE AND BEYOND Strategic Master Plan Volume I



COLLEGE of
COASTAL
GEORGIA

UNIVERSITY SYSTEM OF GEORGIA

MAY 2009

EVA KLEIN
& ASSOCIATES

Perkins Eastman

The College of Coastal Georgia (CCGA) is pleased to publish its first *Strategic Master Plan*, intended to guide development of the campus for its new future as a state college in the University System of Georgia (USG).

CCGA did not want a traditional master plan that only elaborated physical elements—buildings and campus features. We sought to place future physical development of our campus squarely into the strategic context of our academic, student/campus life and community/economic development strategies and priorities. Similarly, we tested our building and campus needs against realities of funding and implementation—to have a truly pragmatic road map of campus improvements that can be accomplished over the next decade. Finally, we emphasized intelligent adaptation and re-use of facilities in which the taxpayers of Georgia already have an investment—limiting new buildings to those strictly necessary by aggressive assumptions about good use of space and modernization.

We have many people to thank. Our Steering Committee members deserve credit for both a wonderful process and a wonderful outcome. They are supported by many students, faculty and staff of the College who are responding vigorously and creatively to the myriad challenges of the transformation upon which we are embarked. The Committee worked hard and smart, within real time constraints, to put interim solutions in place—while it simultaneously built the longer-term vision focused on impact and success.

The Board of Trustees of our Foundation has provided time and wisdom, diligently and generously, as have many, many civic leaders in our community—both volunteers and those in formal public office or management. Additionally, we have benefited, in significant ways, from an uncommon degree of collaboration on the part of the City of Brunswick, Glynn County, the Glynn County School System, the Southeast Georgia Health System, and the Federal Law Enforcement Training Center, among others. Special thanks are extended to the Board of Regents and the USG Chancellor's Office for envisioning the transformation and for supporting the College in its master planning process.

Finally, we thank our consulting team, Eva Klein & Associates and Perkins Eastman, who undertook this leap of faith with us. In its first Georgia engagement, the EKA-PE team brought new vision, creativity and thoughtful analysis, which have expanded our thinking; enriched our planning; and ensured our success.

To all in our extended College family, please accept this warm expression of gratitude for your wisdom and commitment to our future. We will honor your efforts with our success.



Valerie A. Hepburn, PhD
President, College of Coastal Georgia



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CONTEXTS FOR THIS STRATEGIC MASTER PLAN

THE GLOBAL KNOWLEDGE ECONOMY CONTEXT

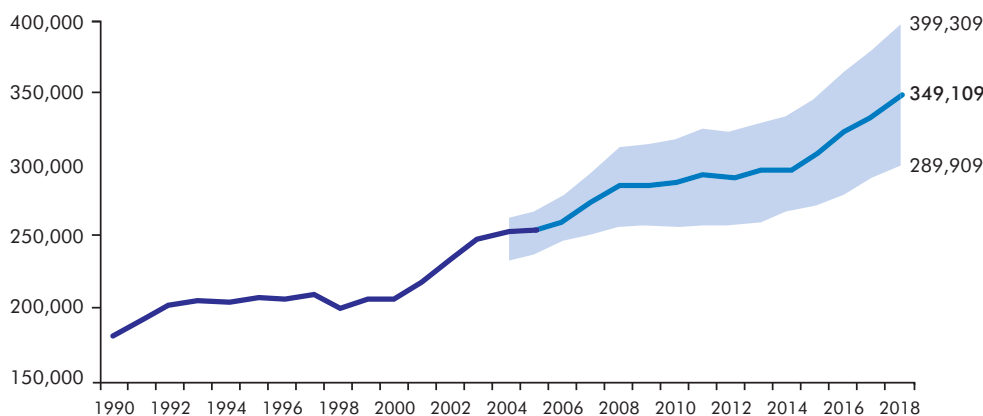
Although enrollments in US higher education are forecast to increase ten-fold, from about two million just after World War II to a projection of more than 20 million in 2016, it is likely that future growth in the number of learners seeking postsecondary education will massively dwarf that of the last many decades. In the *Global Knowledge Economy*, much higher levels of educational attainment will be required for our Nation to sustain a work force suited to advanced knowledge-based economic activity. Our future prosperity also depends upon a resurgence of entrepreneurship and innovation in all endeavors. The complexities of a global society also require higher education—for active citizenship and community/civic engagement.

THE UNIVERSITY SYSTEM OF GEORGIA CONTEXT

Georgia already is seeing the early stages of this new growth spurt in its large and diverse public higher education system. The USG's projections, which will result in a system-wide enrollment in the range of about 300,000 to 400,000 students by 2018, are based on past enrollment and high school demographics. If, in addition, one takes into account the difficult to project, but highly likely, great increase in adults returning to college, the USG enrollments could be significantly higher than these 2006 projections.

Certain Georgia policies enhance college enrollment and mobility. The HOPE Scholarship Program has provided access to higher education for many families and kept many of Georgia's brightest students in the State. The USG Core Curriculum policy enables student mobility between institutions in a way that does not exist in many states.

The Regents' policy framework also includes a mandated format and content for campus master plans. However, in recognition of the special circumstances of CCGA's mission change, USG staff agreed that modifications to the usual master plan template would allow inclusion of both (1) front-end strategic context and (2) back-end focus on pragmatic aspects of implementation—timing and funding.



USG Fall Headcount (HC)¹ from 1990 and projected to 2018

¹Headcount (HC) is the number of individual persons enrolled.

REGIONAL AND LOCAL CONTEXT

Population

The College serves a 12-county area that includes Appling, Bacon, Brantley, Camden, Charlton, Coffee, Glynn, Jeff Davis, McIntosh, Pierce, Ware, and Wayne Counties, in which the population, in 2000, was about 300,000. That number is expected to grow to more than 400,000 by 2030. Some estimates put the population growth of Coastal Georgia at 500,000 to 1 million. For the area of Georgia south of the fall line, a geological boundary that runs across Georgia from Columbus to Macon to Augusta, which represents perhaps two-thirds of the State's land mass, Coastal Georgia will have the greatest population growth (Morgan, 2008, pp. 26, 29, 30).

Economic Base

With a history of coast-related industries, military presence and burgeoning growth in the adjacent Golden Isles, major industries in Brunswick and the region include:

- Tourism, Recreation and Hospitality
- Port-Related Transportation/Logistics
- Government/Military
- Health Care
- Diverse Small Manufacturing (and Some Large Manufacturers).

The Federal Law Enforcement Training Center (FLETC); Port of Brunswick; Kings Bay Naval Submarine Base; and Southeast Georgia Health System are major economic forces. Manufacturing and small businesses are significant employers.

Higher Education

Although there are seven public and private institutions in the 12-county area, CCGA is the only public state college in this region.

College of Coastal Georgia
in its Regional Context



THE COLLEGE—PAST AND PRESENT

HISTORY

The Regents established this institution in 1961. It opened in 1964, with Brunswick and Glynn County citizens providing a \$1 million bond issue for construction of buildings and purchase of land. Most of the facilities on the College's beautiful 193-acre campus were built during the 1970s. Until now, the College offered both associate programs under the stewardship of the Regents and postsecondary technical and adult programs under the auspices (since 1987) of the Georgia Department of Technical and Adult Education. The Regents authorized a satellite location to serve Camden County residents in 1992 and classes began in the former Kingsland Elementary School in 1993. A new permanent facility, the Camden Center, opened in 2004.

MISSION CONVERSION FOR CCGA IN CONTEXT

It is in the dual context of projected statewide growth and regional growth in the Coastal Georgia region that the Board of Regents of USG (Regents) commissioned a study of needs (Morgan, 2008). That study, issued in January 2008, confirmed that the area had low educational attainment, exacerbated by limited higher education options. By actions of the Regents in April and June 2008, then Coastal Georgia Community College became a state college, the College of Coastal Georgia, with authorization to seek approval for an initial array of targeted baccalaureate programs in the fields of education, business and nursing.



Unique Coastal Experience

THE COLLEGE TODAY

CCGA's total enrollment in Fall 2008 was 2,935 Headcount (HC), including the technical degree programs that will be transferred, with their faculty, to Altamaha Technical College at the end of the Spring semester 2009. Fall 2008 enrollment, excluding those technical programs, was 2,459 HC and 1,938 Full Time Equivalents (FTEs)¹.

Programs include a wide array of Associate of Arts and Science programs—with many programs aimed at preparation of students for transfer to baccalaureate programs elsewhere. Also, specialized certificate programs are offered in a limited number of areas.

CCGA also has hosted baccalaureate and master's degree programs offered by Georgia Southern University and Armstrong Atlantic State University via a consortium formerly called the Brunswick Center, now called the University Center.

CCGA enjoys an exceptional level of community engagement and support—with local government, local businesses, public education, cultural organizations, and civic leaders all avidly devoted to achievement of the College's long term potential and cognizant of the benefits that growth will bring to the community and the region.

¹ Full-Time Equivalent (FTE) is the number of full-time and part-time students all converted to the equivalent of full-time. In the USG, this is calculated as the total number of credit hours of instruction (of an institution) divided by 12 credit hours.

Exceptional Community Support

We Are the College of Coastal Georgia.



Your Future. Our Community.

CHALLENGES FOR THIS STRATEGIC MASTER PLAN

RECENT PLANNING AND ONGOING ACTIVITIES

The first planning challenges were (1) to incorporate and build on the planning efforts that immediately preceded this *Strategic Master Plan* and (2) to coordinate, in real time, with other ongoing planning and implementation activities. Plans in place that provided the point of departure and other planning requiring real-time coordination included:

- Regents' actions in approving four initial baccalaureate programs—requiring immediate actions for implementation of these programs
- The process underway for Southern Association of Colleges and Schools accreditation with "Level Change" from a Level I to a Level II institution
- Integration of master planning with planning for a new Health and Science Building
- Recruitment of key new faculty and administrative personnel
- Concurrent planning for a new (adjacent) campus for Brunswick High School
- Plans being developed by Southeast Georgia Health System
- Plans of the City of Brunswick and Glynn County.

SCOPE OF THIS STRATEGIC MASTER PLAN

This *Strategic Master Plan* is for the Brunswick Campus of CCGA. The defined scope of work excluded the Camden Center as it is a single-facility location, and a relatively new facility for which no planning is required at present.

The Master Plan Steering Committee undertook a seven-month process, considering the strategic context; space and special facilities needs; physical campus development scenarios; architectural and landscape vocabulary; and pragmatic questions of cost estimates, financing sources and project sequencing.

The Committee's consultant support team included experts in strategic planning; institutional engagement strategies; campus master planning; higher education facilities planning; and financial planning and management strategies in public higher education. The *Strategic Master Plan* follows the USG master plan template, with less detail on some template elements, but with additional elements that typically are not included—again, to integrate strategic plan, physical plan and business plan seamlessly.

PLAN TIME HORIZONS

Four time horizons have been considered in planning, related primarily to target levels of enrollment and secondarily to the College's ability to finance and accomplish capital improvements.

Fall 2008 data were assembled as the point of departure for analyses.

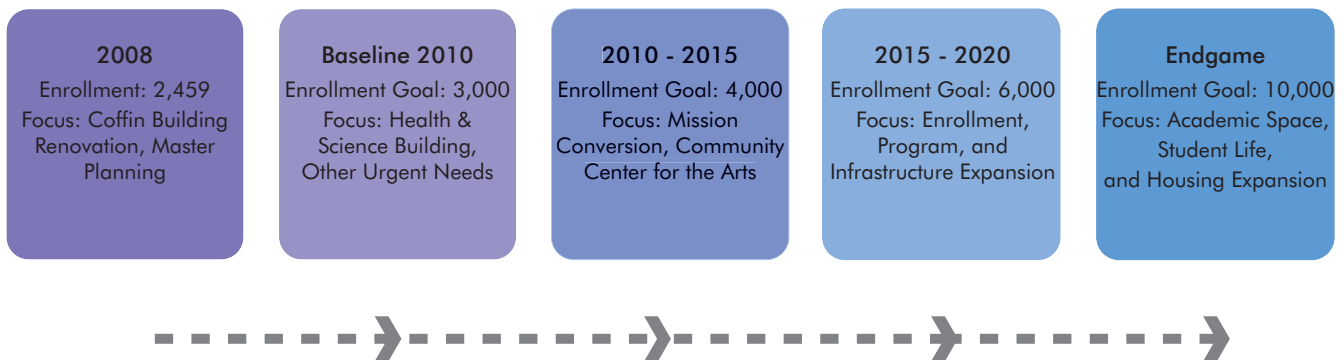
Baseline 2010 establishes the College's return to an enrollment level of 3,000 students (after transfer out of the technical programs) and is considered the point of departure for the ten-year plan represented by *2020 Vision*. Projects in the period of 2009 and 2010 (some to 2011) include the new Health and Science Building and several other urgent projects needed to support recruitment for initial baccalaureate admissions and enrollment.

2015 represents the five-year plan, in which growth is targeted to 4,000 students. It includes the most important mission conversion projects—Student Housing (600 beds) and a new Campus Center among them. Also, a significant portion of the College's obsolete facilities is targeted for modernization in this period.

2020 Vision represents the ten-year plan, in which growth is targeted to 6,000 students, and which is the major focus of this *Strategic Master Plan*. It includes most of the enrollment and capacity expansion projects, with some renovations.

Endgame. It was determined that a period of ten years—a *2020 Vision*—is the appropriate time frame for which facility needs, capital projects and properly sequenced campus development and financing could be developed. But the Steering Committee and its consultants felt that it was important to create at least a glimpse of what would lie beyond the *2020 Vision*. Thus, a final time horizon called **Endgame** presents a longer-range vision of campus development for an ultimate capacity of 10,000 students at some point in the future—with no year specified.

Focus of Capital Projects



FOUNDATIONS FOR PLANNING

Early in its work, the Steering Committee developed the following principles and assumptions that guided the Committee and its consultant team in planning.

PLANNING PRINCIPLES

- Plan creatively; execute strategically
- Use the *Plan* to facilitate the College’s academic transformation
- Embrace the community on the campus
- Identify and enhance formal and natural campus green space and open areas
- Reflect the culture and geographic features of the region
- Focus on technology everywhere
- Expand student life and faculty/staff experiential options
- Align and integrate development with neighbors (health, education, and government sectors)
- Improve access to advanced studies to complement the College’s missions
- Use the built and natural environments on campus and within the region to solidify a niche for the College
- Promote learning, living and healthy lifestyles
- Appeal to traditional and non-traditional students
- Demonstrate environmental and financial sustainability.

PLANNING ASSUMPTIONS

- Everything is possible and nothing is off the table
- No change in state-owned campus boundaries or property lines
- Funding will be incremental, multi-faceted and strategically-leveraged
 - State bonds and cash renovations options
 - Public-Private Ventures—traditional and innovative
 - User fees and revenue bonds
 - Private donations
 - Local bond or special purpose tax
- Facilities may be used for “non-College” purposes
- Current infrastructure should be considered for rejuvenation.

This *Strategic Master Plan* is organized into two volumes:

- Volume I (this document) provides a summary of all elements of the *Plan*
- Volume II (the companion document) provides various background information and details of the strategic, physical and implementation analyses.

VISION

FINDING OUR NEW IDENTITY

In full recognition of the needs of learners in our increasingly complex society and to create a distinctive College identity, the Steering Committee adopted five themes that constitute the brand for the new CCGA:

- Quality of education
- Service learning and experience-based education
- Global awareness
- Leadership
- Engaged entrepreneurship.

These five elements led to formulation of the following Vision:

CCGA'S VISION

"Providing outstanding education for tomorrow's leaders and citizens through service learning, global awareness and engaged entrepreneurship."

MISSION ELEMENTS

The Steering Committee adopted a simplified statement of five mission elements:

The College of Coastal Georgia is charged to:

- Expand access to higher education and career preparation
- Investigate, capture and disseminate 21st century knowledge and skills
- Serve a wide spectrum of learners, from recent high school graduates to returning adults
- Actively engage with the community and region
- Provide a portal to graduate education.

The brand and mission both assume that CCGA will:

- Serve significantly increasing numbers of people from its 12-county service region for whom it will be the college of choice, AND
- Be a destination College, attracting students from elsewhere in Georgia and, to a lesser extent, from other states and nations.

ACADEMIC PROGRAMS

Decisions about specific degree programs to be offered were beyond the mandate of the Steering Committee. Yet, recognizing that the academic focus of the institution drives all other decisions, the Steering Committee required an academic strategic framework within which to consider facility needs and campus development. Upon designation as a state college, authorization was granted for CCGA to offer baccalaureate degrees in education, business and nursing. These degrees target regional economic needs and serve as the foundation for degree program development.

QUALITATIVE DATA COLLECTION

To inform ongoing academic planning, the Steering Committee’s consultants undertook interviews with groups of internal and external CCGA constituents. A key point of discussion in those interviews was the stakeholders’ perceptions of academic program needs—from the point of view of individuals, the point of view of the community and the context of the region’s economic growth needs. The consultants augmented interview information with comparative data about baccalaureate degree programs offered at other institutions—including several in Georgia and several elsewhere that had made a similar transition from community colleges to baccalaureate institutions. The consultants studied all of this information in light of the existing array of CCGA’s associate-level programs and the programs that have been offered through the former Brunswick Center.

STRATEGIC FRAMEWORK FOR CURRICULUM DEVELOPMENT

From this work, the Steering Committee distilled a Strategic Framework that will guide CCGA in its selection and design of baccalaureate degree programs, with six factors, shown below, that will be considered consistently in evaluation of candidate programs.

Initial Offerings:

BSEd, Early Grades/
 Special Education
 BSEd, Middle Grades
 BBA
 BSN

For Near-Term Consideration:

AS, Criminal Justice
 AS, Culinary Arts
 BS, Forensic Sciences
 Bachelor of Public Affairs
 BA, Arts and Humanities
 BS, Math and Sciences
 BA, Social Sciences
 BS, Health Informatics



The Strategic Framework for Curriculum Development

The Steering Committee also posed general concepts for academic program development:

- Rather than BA/BS degrees in the usual Arts and Sciences disciplines, interdisciplinary degrees in Arts/Humanities; Math/Sciences; and Social Sciences might be more relevant in today’s world and also would provide excellent preparation for graduate studies.
- Several degrees, e.g., the BBA and interdisciplinary Arts and Sciences degrees, can be structured for development of specific concentrations over time.
- Many of the College’s degrees will be oriented to professions and careers.
- Many of the College’s programs should, and will, be science or technology-based.

STUDENT LIFE AND STUDENT SERVICES PROGRAMS

CCGA's transition to state college status is aimed dually at expanding access to higher education for its primary service region and helping to absorb the wave of enrollment growth coming to USG. As such, the College must become a destination institution for out-of-region students and an institution of choice for those within the region. Doing so will require support services, campus activities and facilities well beyond those required by its current two-year, commuter student population.

STUDENT ACTIVITIES

The strategic goals to be served by these activities, services and facilities are to:

- Create a vibrant and attractive campus community
- Foster extra-curricular and co-curricular learning
- Advance students' personal development.

In pursuit of these goals, the College will:

- Expand the array of organizations and activities
- Create an interim student activity center and bookstore in an existing building
- Establish an interim food service facility in existing campus space
- Accord early priority to construction of a new Campus Center, including dining facilities
- Appoint a committee to consider development of athletic and recreational activities.

A Coastal Community Center for the Arts, located on the campus, will open a wealth of cultural programming to enrich student learning and campus life.

STUDENT HOUSING

Providing residential programming is integral to fulfilling the College mission. Therefore, the College will develop three phases of campus housing in the 2020 *Vision* ten-year period. Housing units will be configured in various ways to foster community-building among younger students and to afford greater levels of privacy and independence among older students. Most freshmen will be required to live on campus.



Programming and spaces will be designed to incorporate learning and personal development experiences. In addition to housing on the campus, the College will seek opportunities to collaborate with other entities in development of nearby housing to serve both students and personnel associated with the partners.

STUDENT SUPPORT SERVICES

Due to the addition of both baccalaureate programs and a residential student cohort, the College will expand academic support services and resources. Near-term, most commonly used services will be consolidated in the present Andrews Student Center. Information technology available to students will be upgraded with installation of WiFi campus-wide. Expanded bandwidth will strengthen web-based delivery and distance learning. With the enrollment of upper division students, tutoring resources will be expanded. Career planning resources will be cultivated to assist students in gaining service learning and experiential education while enrolled and job placements after graduation. A service learning initiative, led by faculty and centered in academic courses, will enable students to apply what they learn in service or work placements.

STUDENT RECRUITMENT AND ADMISSIONS

In the period spanned by the *2020 Vision*, enrollment is projected to grow to 6,000 students. To achieve that growth, the College's commitment of effort and resources to student recruitment will be greatly expanded. Broad-scale marketing measures—e.g. brochures, media advertising, participation in college fairs, mass mailings, open house events, and the like—will be aimed at expanding the applicant pool. Via relationship marketing, directed to individual admission candidates and guidance counselors, the College will seek to maximize enrollment of accepted applicants. Electronic communication will be employed extensively to initiate and maintain contact with prospective students and applicants for admission. The College web site will be modified as needed to respond to prospective students' reliance on web-based information when considering colleges. One-year and intermediate-term recruitment plans will be devised to specify expected sources and numbers of applicants and targets for enrollment of new students in both two-year and baccalaureate programs.



COMMUNITY AND ECONOMIC DEVELOPMENT ENGAGEMENT PROGRAMS

CCGA's strategies for engagement—its community and economic development programs—will be developed in five strategic realms:

SMALL BUSINESS DEVELOPMENT SERVICES

Through development of internal capacities and working in partnership with local economic development agencies, the College will make it a priority to provide assistance to small, entrepreneurial businesses. These programs may include entrepreneurship support services provided by faculty and students, such as conducting product market studies. The College also may study the idea of providing space within its campus for small incubator-stage companies.

REGIONAL WORKFORCE ANALYSIS AND ECONOMIC FORECASTING

In collaboration with others, CCGA will contribute expertise to existing and future systems to monitor the workforce needs of existing local business and industry needs that must be cultivated in connection with future economic development strategies. Economic forecasting will be another focus of activity.

COMMUNITY AND URBAN DEVELOPMENT

The College will cooperate with city and county planners and with private real estate developers, as may be appropriate and possible, in helping partners achieve urban redevelopment in areas surrounding its campus. The College's growth alone should be a factor in spurring renewed interest in re-development in adjacent areas. The College will help to support specific initiatives, for example, traffic calming and redevelopment along its Altama Avenue boundary.



SERVICE LEARNING PARTNERSHIPS

A core element of the College identity is service learning and experiential education. These may be in the form of paid and unpaid internship, service or co-op education work assignments—generally under the guidance of College faculty, as well as that of the employer host organization. The College will develop the many details of this important program, including assigning staff to support the placement function and development of methodologies for faculty supervision of these experience-based learning opportunities. For certain students who already are employed, some of these jobs may be evaluated for meeting supervised service/experiential learning requirements.

The College will work aggressively to establish partnerships for service learning with all types of host organizations, including health care; schools; community, youth, and social service organizations; arts/cultural organizations; hospitality and tourism industry; other businesses; and local governments.

COMMUNITY ARTS AND CULTURE

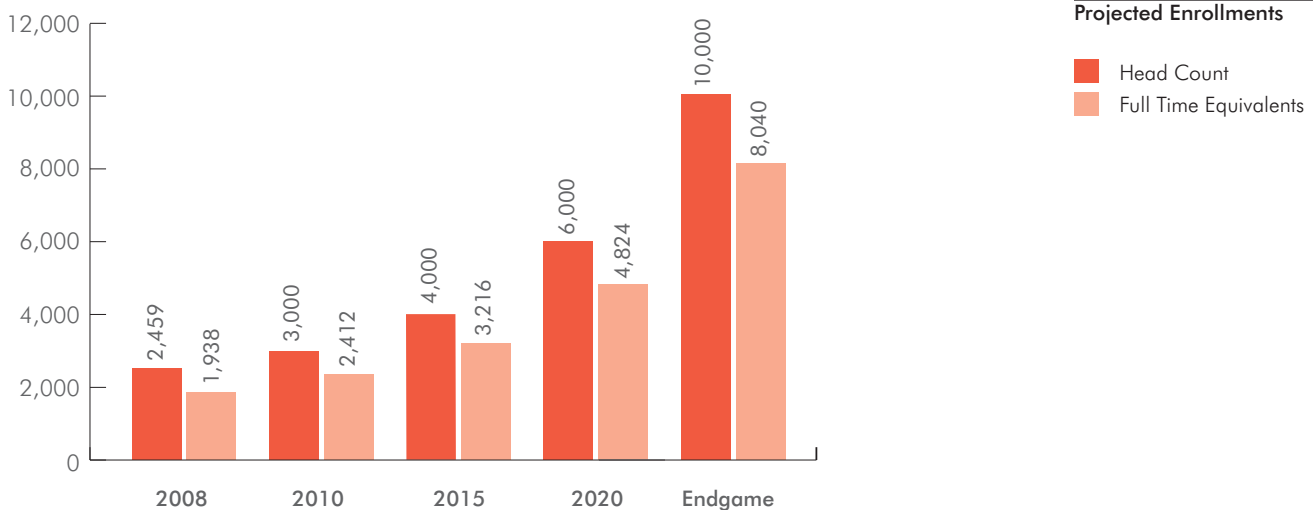
CCGA will be an active partner with the City of Brunswick, Glynn County Schools and the region's arts and cultural organizations, to promote the arts—including attracting world-class performance and exhibits to the region. In the early concept phase, planners envision a facility that would be owned by the Public Schools, built on the College's campus, operated by the College, and programmed to serve K-12 students, College and community arts and performing arts programs, as well as high school graduation and assembly events. The facility's preliminary program includes a 1,200 to 1,500 seat performance space, a smaller black-box performance space, two visual arts galleries, and support space. It is not envisioned that any college instructional space would be included. The facility is designated as the Coastal Community Center for the Arts.



ENROLLMENT TARGETS

The Baseline 2010 enrollment target is 3,000 HC, or 2,412 FTEs. Modest enrollment growth in 2009 and 2010 is intended to bring the College back to the approximately 3,000 HC students that it had in 2008 with the technical program enrollments included, but with academic degree students only.

The bar graph below shows the planned growth in HC and FTEs from Baseline 2010 to Endgame—keeping constant the current relationship between HC and FTEs, which was 0.8 in Fall 2008 for the Brunswick Campus. Although this ratio is likely to change as the College acquires more full-time students, there is no basis at present for projecting that change.

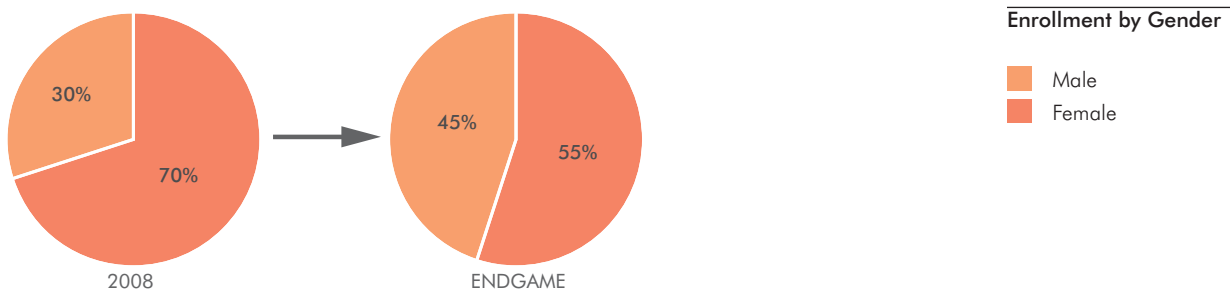


DEMOGRAPHIC TARGETS

The Steering Committee adopted initial targets for desirable demographic characteristics of the future student population. These are derived from the brand, vision and mission—and will be considered in the design of marketing and recruitment materials and strategies.

GENDER

At present, the College’s enrollment is more tilted to female students (70 percent) than the national norm. Ideally, the male-female demographic mix would be more similar to national norms—still with more females than males in the college-going population, but a more balanced mix. The 2020 Vision and Endgame gender mix targets would be the same—about 55 percent female and 45 percent male.

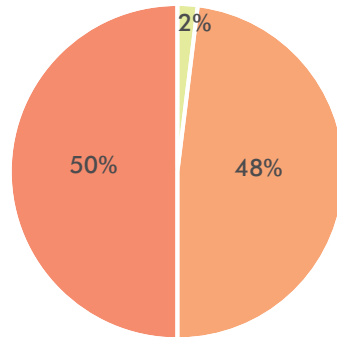


AGE

Based on the average of the last three years, CCGA's enrollments are relatively evenly divided between the traditional 18 to 22 year old cohort and the 23 and older cohort. The younger than 18 year old cohort represents a small percentage. The Steering Committee deemed that, in light of the brand, identity, vision and mission of the College, this age distribution is appropriate for the future.

Enrollment by Age Cohorts

- Under 18 ■
- 18-22 ■
- 23 or Older ■

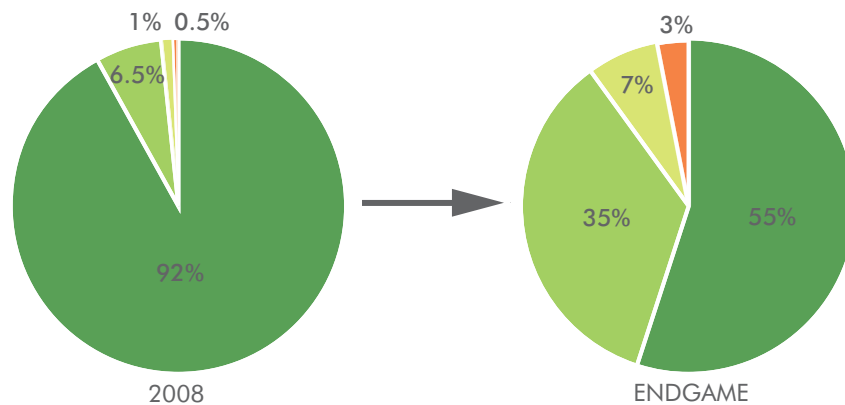


HOME ORIGIN OF STUDENT

Today, 92 percent of the College's enrolled students are from within the 12-county region. Most are from a five-county area. At Endgame, the target is about 45 percent of 10,000 (or 4,500 students) who would be from beyond the region; the other 55 percent would be from within the 12-county primary service region. The strategy is based on CCGA's dual purposes—(1) to be an important provider of higher education opportunities to the people of its 12-county region and (2) to be a destination college that is attractive, by virtue of its distinctive programs, to students beyond the region. By drawing students from elsewhere in Georgia, CCGA will help the State achieve its overall access goals. Attracting students from beyond Georgia is important to enrich the college experience for all CCGA students.

Enrollment by Home Origin

- In State - 12 Counties ■
- In State - Rest of Georgia ■
- Out of State ■
- International ■



For 2020, the College is expected to expand its enrollment of students who come from beyond the region to about 25 percent.

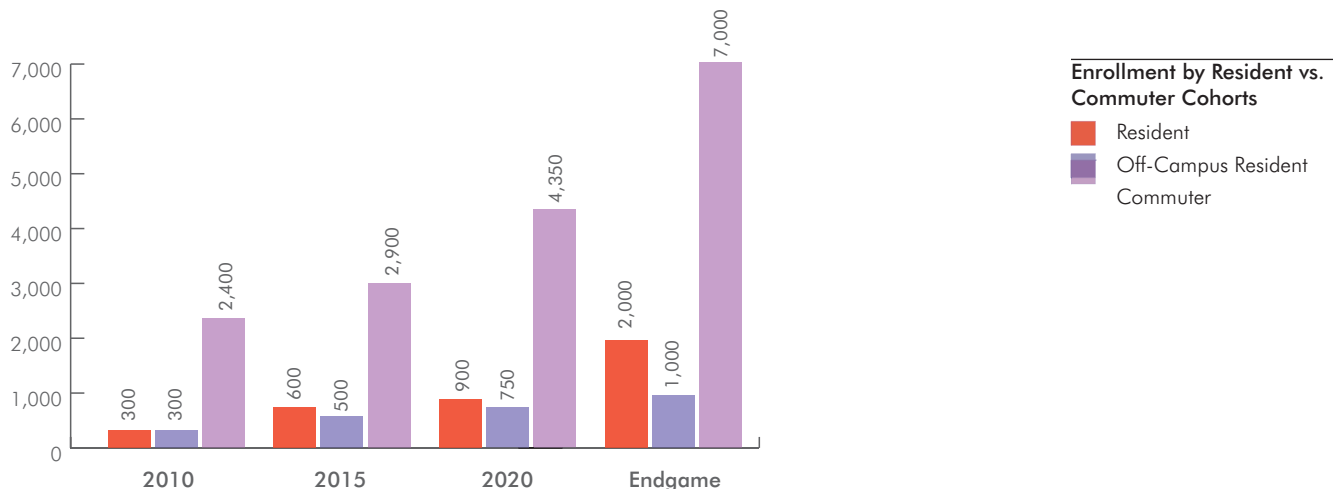
RESIDENTIAL VS. COMMUTER STUDENTS

CCGA's transformation from 100 percent commuter students into a College with both residential and commuter students is very important to the new mission and identity. But complex demographic dynamics are involved that are difficult to define. Typically, an institution's students are categorized as Resident or Commuter. Those who live outside an institution's campus, even if immediately adjacent, typically are Commuters, with Resident being defined as those living in student housing owned by the college and/or within its campus.

The Steering Committee considered this demographic parameter slightly differently, in three categories, because of the high degree of interest of the College's partners—Southeast Georgia Health System and the Federal Law Enforcement Training Center—in the potential for developing housing that could serve upper division and adult students of the College and personnel associated with the partners. Thus the three categories are:

- **Resident Students.** Those living in student housing developed within the boundaries of CCGA's property and owned by the College or a related entity via Public-Private Venture.
- **Off-Campus Resident Students.** Those living in housing outside CCGA's campus but in units that may be developed as partnerships between the College and others.
- **Commuter Students.** Those living elsewhere, but within commuting range of CCGA.

Further, the deliberations of the Steering Committee concluded with adoption of a requirement for all freshmen to be Resident Students—with the normal, logical exceptions for age, marital/family status or proximity of residence to CCGA. In the bar graph below, the number of beds for Resident Students (on the CCGA campus) grows from 300 in 2011, to 600 before 2015 and then 900 by 2020. The first 600 (of 900) beds required for the 2020 Vision are high-priority capital projects. Although plans are much less specific for Endgame, the concept is that there may be as many as 2,000 on-campus beds by then, with a population of 10,000 students. Development of residential units for Off-Campus Resident Students is subject to many unpredictable variables. A sample scenario, illustrated by the blue bars in the graph below, assumes the College having a partnership role in 1,000 such beds.



EXISTING CAMPUS

CCGA's existing campus consists of 12 buildings on 193 beautiful acres of land. Development is concentrated on the southwest area of the site. It forms a core of built area consisting of the Academic Building, the Science Building, the Allied Health Building, the Student Center, the Administration Building, the Library, and the Central Plant. Other buildings, the Coffin Classroom Building, the Applied Technology Building, the Southeast Georgia Conference Center, and Plant Operations buildings are separated from this core by roadways.

The campus currently possesses an intimate scale, with low-rise buildings and with all destinations within a five- to ten-minute walk of each other. As the campus develops, the pedestrian-friendly scale should be preserved.

The master planners assessed the campus and derived recommendations based on three planning frameworks: Development, Open Space and Circulation.



Existing Campus

- Existing Building
- Paved

Existing Buildings

- 1 Academic Building
- 2 Allied Health Building
- 3 Applied Technology Building
- 4 Central Energy Plant
- 5 Coffin Classroom Building
- 6 Gould Memorial Library
- 7 Hargett Administration Building
- 8 Jones Science Building
- 9 Plant Operations
- 10 Plant Operations Warehouse
- 11 SE GA Conference Center
- 12 Student Center

EXISTING DEVELOPMENT

The existing campus contains 12 buildings that cover a total of five acres. Construction began in 1964 and continued through the 1970s and 1980s. The College's most recent building, the SE Georgia Conference Center, was constructed in 1991. The College has not added a new academic building since the Allied Health Building was built in 1984.

To determine the future uses of existing buildings on the campus, the master planners assessed them in categories of building system, mechanical/electrical/plumbing systems and energy efficiency. The assessment indicated that existing buildings are predominantly in a state of good repair and will remain in service for operational and economic reasons. One exception is the Student Center, which must be demolished and replaced. Due to the obsolescence of existing buildings and the infeasibility of replacement, the realistic solution for their integration into the future campus is comprehensive modernization.

EXISTING OPEN SPACE

The existing campus boasts more than 170 acres of open space, including picturesque pine groves, expansive lawns and a small lake. However, much of the natural beauty is not readily experienced, as it exists outside the built campus core. Given the area's temperate climate, open space is a major asset to the College. In the future, the natural landscape should be preserved as possible and integrated into the campus experience.

The existing campus lacks formal open spaces and outdoor gathering spaces. To strengthen the sense of place, strong quadrangles and "outdoor rooms" defined by adjacent buildings should be created within the main campus core. These quadrangles should be pedestrian-friendly and offer abundant places in which students, faculty, staff, and visitors gather. Additionally, bicycle paths around the campus would encourage interaction with the natural landscape.

EXISTING CIRCULATION

Circulation patterns in the existing campus are organized around vehicular traffic. Roads and parking lots interweave the campus core, dividing the built campus into discrete clusters and separating it from the landscape. Paved vehicle routes and lots occupy prime space on campus that would be better suited as pedestrian green space and quadrangles. The campus also has three entrances, none more significant than the others, leaving no indication of which is the "front door."

Pedestrian circulation routes in the existing campus are weak. While walking paths to connect buildings within the main core do exist, the campus lacks pedestrian amenities extending to buildings and landscape features beyond the core. In the future, the pedestrian experience should dominate over the vehicular one, and a network of walking and bicycle paths should thoroughly connect places within the campus.



**Building Condition
(State of Repair)**

- Above Average
- Average
- Below Average



Open Space

- Green Space
- Forested
- Recreational
- Hardscape
- Lake
- Paved/Built Area



Circulation

- Entrance
- Vehicular Circulation Route
- Parking Lot

SPACE CAPACITY

Given the College's desire to make effective use of its existing capital assets (with substantial modernization required to well-maintained but obsolete space), the Steering Committee's consultants undertook a detailed *Space Capacity Analysis*, to determine how much space of various space types will be needed to properly carry out the College's programs, within the time horizons of the *Plan*. The master planners took these outcomes into account, along with other physical considerations, in developing the *Strategic Master Plan*. Accordingly, the *Space Capacity Analysis*, showing accumulating deficits of space, informed the sequencing of projects in the Capital Projects Plan and Capital Investment Program.

METHODOLOGY OVERVIEW

In accordance with higher education space planning methodology, the consultants developed *Space Planning Standards* for CCGA and applied those to metrics of users and use, to develop estimates of *required space*; then compared *required space* with *actual space* (in inventory). This methodology results in calculated *surpluses* or *deficits* of space, which then are interpreted in light of mission, programs, space use policies, and building configurations. The *Space Capacity Analysis* is performed in Net Assignable Square Feet (NASF)—the space within buildings that actually can be assigned for use, and then converted to Gross Square Feet (GSF) for purposes of defining capital projects, using the College's existing Net to Gross Ratio of 65 percent.

ASSUMPTIONS

Very conservative assumptions included the following:

- Faculty FTEs will grow in tandem with student enrollment growth, from Baseline 2010
- Staff will grow more slowly, at about two percent per year
- Classrooms will be scheduled (centrally) for instruction 35 hours per week on average
- Class Laboratories will be scheduled for instruction 25 hours per week on average
- Faculty offices will not be scattered throughout buildings; they will be concentrated, for both programmatic and efficiency reasons, in one or more faculty centers
- Given massive changes from traditional libraries to the information commons model and the current practice of distributing study space throughout a campus, no growth of library space is projected (although complete modernization is needed)
- To establish the College's actual Space Inventory for Baseline 2010, the Fall 2008 Space Inventory was reviewed and updated, and then adjusted for square footage of the new Health and Science Building and for use conversions of two existing buildings—the Andrews Student Center and the Applied Technology Building.

SPACE NEEDS SUMMARY

Baseline 2010

With the transfer this year of the technical programs, CCGA will have a slight surplus of *Educational and General (E&G)* space with which to accommodate initial new enrollments of academic degree students. The immediate needs are in *Auxiliary* space—63,000 NASF (300 beds) of student housing and student life space.

2020 Vision

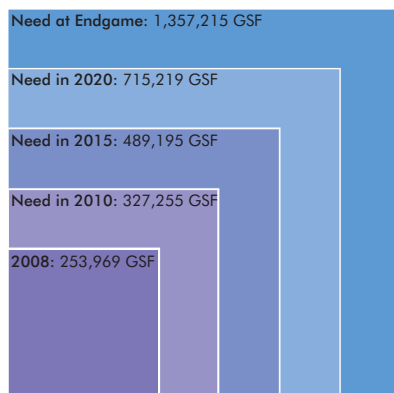
In order to accommodate 6,000 students, for those space categories included in the *Space Capacity Analysis*, CCGA needs to grow from a little less than 200,000 NASF in Baseline 2010 to about 478,000 NASF by 2020. Expressed in GSF, this is an increase from 297,000 GSF in Baseline 2010 to 715,000 GSF in 2020, or an increase during a decade of 141 percent. Space deficits in 2020, by space type, as shown below, include deficits in instructional space, office space, student life space, and a modest deficit of campus support space. Residential space (900 beds) constitutes the most significant space need.

The Coastal Community Center for the Arts, perhaps in the range of 33,000 NASF (50,000 GSF) and a Central Energy Plant expansion, the size of which is to be determined, are additional space needs. Including these, total campus space in 2020 should be in the range of 525,000 NASF, or 787,000 GSF.

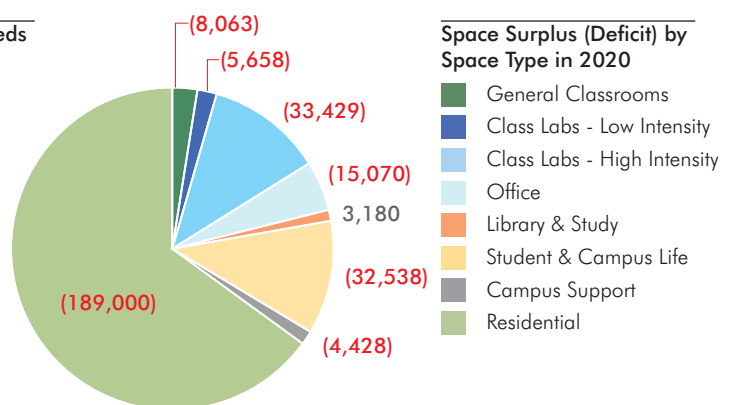
Beyond 2020

At Endgame (with 10,000 students), excluding the Arts Center and Central Energy Plant, the College would need to grow to about 912,000 NASF (or about 1.4 million GSF) of *E&G* and *Auxiliary* (Student Life and Housing) space. The *Space Capacity Analysis* outcomes exclude additional *non-building* capital needs such as athletics fields, parking, in-ground utilities, and landscaping.

The charts below summarize growth in space needs to Endgame and the space deficits that represent needs for 2020 (shown in red), by space type.



Growth in Space Needs



Space Surplus (Deficit) by Space Type in 2020

2020 VISION

CCGA's 2020 Vision features the beauty of its 193 acres and provides the physical environment needed to transform the campus into the future.

DEVELOPMENT

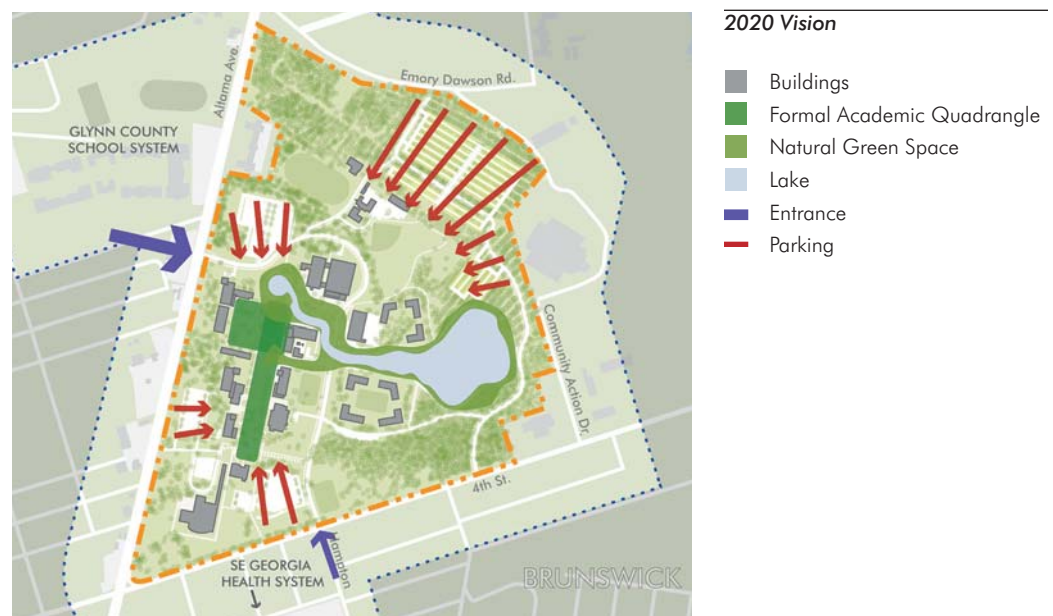
- Increase the density of buildings in the existing campus core to concentrate activity
- Build two residential quadrangles on campus adjacent to the lake, providing 900 beds
- Create a 21st Century image for the College through construction of a few new buildings and renovation of nearly all existing buildings.

OPEN SPACE

- Define formal academic quadrangles and outdoor rooms framed by buildings at the center of campus
- Create a nature zone by expanding the lake to address water run-off and, at the same time, bring the landscape into the central campus experience.

CIRCULATION

- Define the north entrance off Altama Avenue as the "front door" to the College and close the south Altama entrance to through-traffic
- Move vehicular circulation out of the center of campus and re-route it to loop around primary academic buildings, creating a pedestrian zone at the academic core
- Move parking out of the center of campus and expand it, adding to existing lots in certain locations and creating swaths of permeable-surface parking within the trees
- Enhance pedestrian and bicycle circulation routes on campus.





2020 Vision

- Existing Building
- Existing Building - Renovated
- New Building
- Paved

2020 Vision Buildings

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> 1 Academic Building 2 Administration Building Addition 3 Allied Health Building 4 Applied Technology Building 5 Campus Center 6 Central Energy Plant 7 Coastal Community Center for the Arts | <ul style="list-style-type: none"> 8 Coffin Classroom Building and Gymnasium 9 Coffin Building Annex 10 Energy Plant Facility 11 Field House 12 Gould Memorial Library 13 Hargett Administration Building 14 Health and Science Building 15 Jones Science Building | <ul style="list-style-type: none"> 16 New Academic Building 17 Plant Operations 18 Plant Operations Warehouse 19 SE GA Conference Center 20 Student Housing, Phase 1 21 Student Housing, Phase 2 22 Student Housing, Phase 3 23 Teacher Education & Learning Center |
|--|--|---|

ENDGAME VISION

The Endgame Vision employs similar design principles to project campus growth beyond the year 2020.

DEVELOPMENT

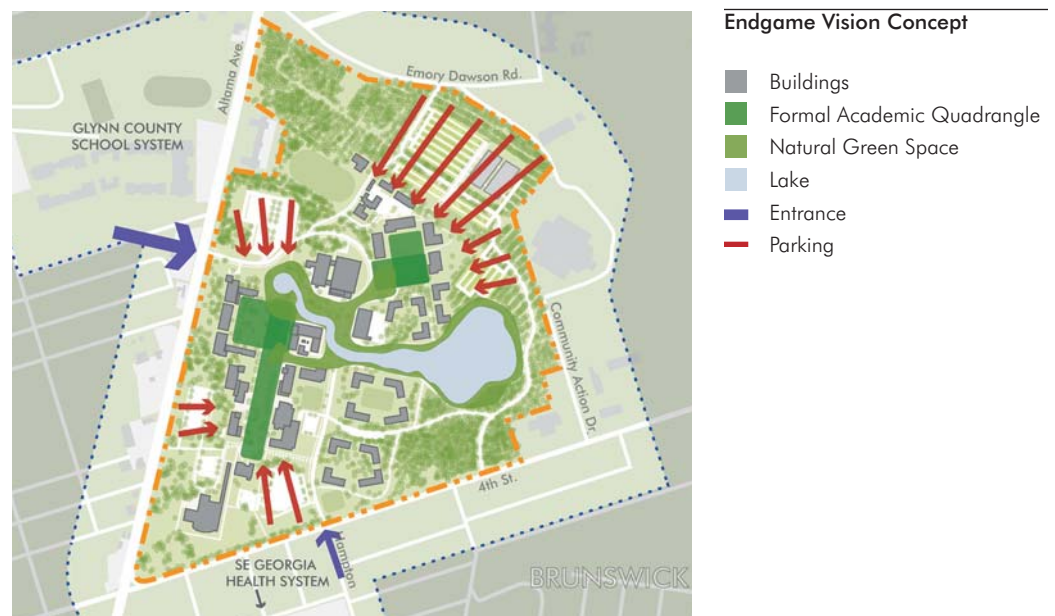
- Continue to increase the density of the academic core
- Define an additional academic quadrangle to the northeast of the existing
- Build additional residential areas adjacent to existing residential.

OPEN SPACE

- Enhance existing and define new academic quadrangles and “outdoor rooms”
- Continue to bring the landscape into the campus experience.

CIRCULATION

- Supplement vehicular circulation routes as required
- Construct low-rise parking structures to accommodate additional parking needs
- Continue to enhance pedestrian and bicycle circulation routes on campus.





Endgame Vision

- Existing Building
- Existing Building - Renovated
- New Building
- Paved

Endgame Vision Additional Development

- 1 Additional Academic Buildings in Core
- 2 Additional Academic Quadrangle
- 3 Additional Student Housing
- 4 Parking Structures

ARCHITECTURAL AND LANDSCAPE VOCABULARY

As the College redefines itself as an institution, its physical image also must be transformed. Buildings will take on the architectural vocabulary of the region, forging a strong identity rooted in the Spanish Mission Style and responding to the Southern climate and lifestyle.

The relationship between buildings and the landscape is equally significant for the campus. In this *Plan*, pine groves are preserved; the lake is integrated; and the expanses of lawn are defined by buildings to create “outdoor rooms” that evoke traditional college campus quadrangles. The buildings that create these rooms must work in concert with the landscape.

It is also important to address the look of existing buildings on campus, since most will remain for operational and economic reasons. The new style of architecture that is to be adopted is vastly different from the architecture of existing buildings. Therefore, while the new buildings should in no way copy existing buildings, they should incorporate simple strategies to mitigate the differences between the two.

This set of guidelines focuses on five categories that define the Architectural and Landscape Vocabulary for the College. These categories, representing key elements of the stylistic vision, will drive future design decisions.

Architectural Precedents



SCALE AND VERTICAL ELEMENTS

New buildings will be two and three stories tall with punctuating vertical elements, where appropriate, that extend above the roof line.



WINDOWS AND OPENINGS

Windows will comprise approximately 40 percent of exterior façades for both new and existing buildings, to allow abundant natural light into interior spaces. A portion of windows will be operable to allow for natural ventilation, when possible.



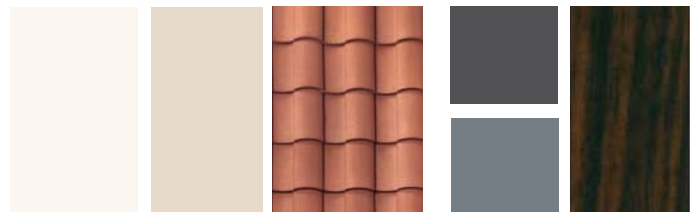
TRANSITION SPACES: COVERED WALKWAYS AND BALCONIES

Transition spaces will be integrated into the campus to make circulation visible and to provide comfortable places for students, faculty, staff, and visitors to gather.



MATERIALITY AND COLOR

Material will reflect the Spanish Mission architectural style of the region and include: stucco in an earth tone palette, red clay tile roofs, natural colors of metal for balcony railings, stained wood to add warmth, and clear glass windows to maximize views.



LANDSCAPE AND PEDESTRIAN AMENITIES

The landscape will use indigenous plant material to add richness to the campus experience. It will provide amenities for pedestrian and bicycle circulation, as well as comfortable gathering places on campus.



USE OF DESIGN VOCABULARY

The following graphics depict a concept for a new building; a preliminary design sketch for the new Health and Science Building (Perkins + Will); a concept for an addition to an existing building; and examples of buildings requiring such additions and improvements.

CONCEPT FOR NEW BUILDING

Terra-cotta tile roofs

Vertical elements break up horizontal building mass

Use of an arch at entries and other honorific spaces

Covered walkway at ground level



Preliminary Sketch for New
Health and Science Building
(Perkins + Will)



CONCEPT FOR ADDITION TO EXISTING BUILDING



Building mass of addition is responsive to existing mass

Arcade height at first level matches existing building

Windows added to existing building to open up the façade

Shading devices used on windows of new building also applied to existing building



Two Existing Buildings Requiring Façade Improvements with Additions



COLLEGE OF COASTAL GEORGIA
2020 VISION





Aerial of Campus, 2020 Vision

IMPLEMENTATION: BALANCING VISION WITH PRAGMATISM

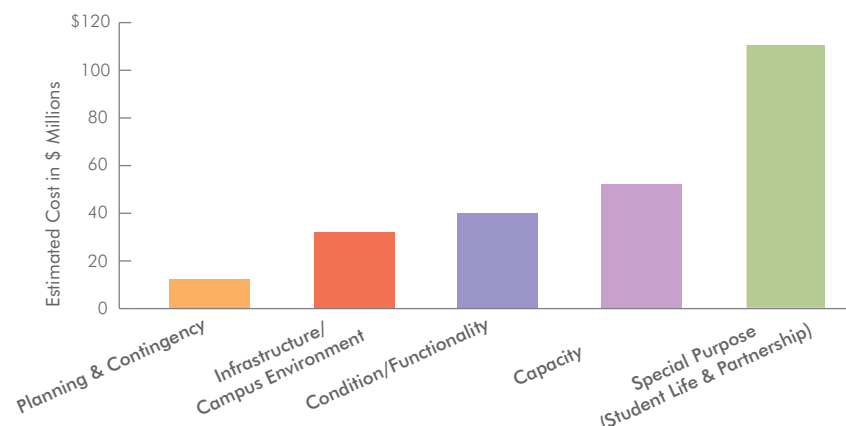
The landscape of American higher education is littered with campus master plans that express the high aspirations of the institution and the creative talents of its planners, but that rarely are implemented. CCGA sought a distinctly different kind of outcome. The Steering Committee wanted balance—setting a high bar for what this College can become and yet outlining capital requirements that actually are attainable. The Steering Committee is pleased that its *2020 Vision* achieved this balance.

CAPITAL PROJECTS PLAN

With the multidisciplinary consultant team providing its capital planning model, and in comprehensive planning sessions, the Committee integrated considerations of space capacity expansion; optimal use conversion for existing facilities; special facilities needs; and the overall campus and its infrastructure. Projects were derived in five categories:

- **Capacity.** Expansion (new) space based on application of the *Space Capacity Analysis*
- **Condition and Quality.** Planned renovations and modernization of existing facilities, including some re-purposing for existing buildings
- **Special Purpose.** New facilities required to support mission conversion, including student life, student housing and facilities to meet community service/partnership objectives
- **Infrastructure and Campus Environment.** Utilities, parking, circulation, and outdoor features and amenities that define the College’s environment and support its operations
- **Planning.** Update of the *Strategic Master Plan* and funds reserved for contingency.

To the credit of past and current leadership, the College’s facilities are very well-maintained, with building systems in good condition. But, by their age, the campus’ buildings are functionally obsolete—and certainly so for the new baccalaureate mission. Esthetically, too, they lack design qualities of a modern baccalaureate college campus. In defining the Capital Projects Plan and formulating a Capital Investment Program, highest priority has been given to making continued, effective use of the taxpayers’ capital investments already made in this campus. But extensive renovations will be needed—of both interiors and of façades.



Capital Projects Plan by Types of Capital Needs

CAPITAL INVESTMENT PROGRAM

Implementation Elements—Sequence, Cost and Funding

Once capital needs were defined and patterns for campus development defined, the Committee’s consultant team developed detailed sequencing of projects; cost estimates; refinements to the physical plan; and projected sources of financing.

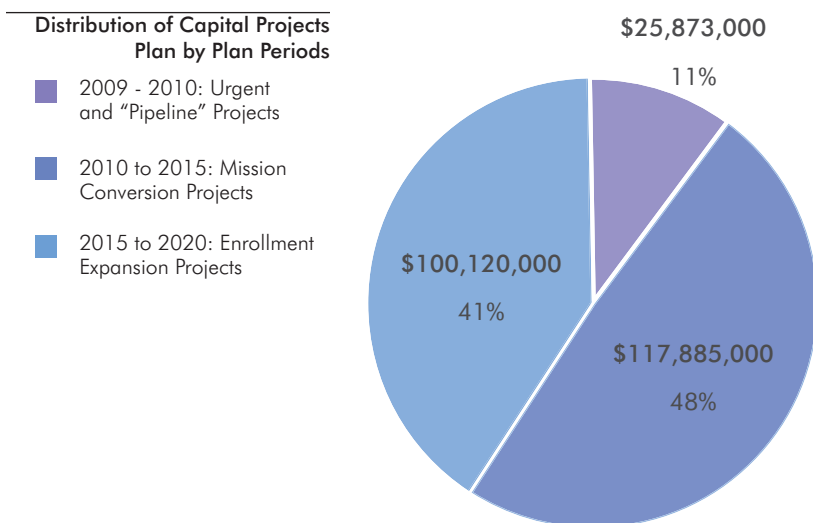
Sequence

Without question, the timeframe for completion of this *Plan* is aggressive. Three periods or phases are defined, as shown below. Specific sequencing of projects is a best approximation, based on logic of campus development and the *Space Capacity Analysis*.

Cost Estimates

Estimates of cost are order-of-magnitude, based on unit cost estimates from general experience. They are expressed as total project costs, including estimated construction costs, plus soft costs, with soft cost assumptions varying with the type of project. In a few cases, for those projects that require extensive engineering studies, no cost is estimated, but a placeholder allowance is included. An escalation factor of 5 percent per year has been applied, based on the year the project is expected to be bid.

The Capital Investment Program through 2020 totals an estimated \$243,878,000. The graphic below provides a summary of Capital Investment Program requirements by three phases (2010, 2015, and 2020).

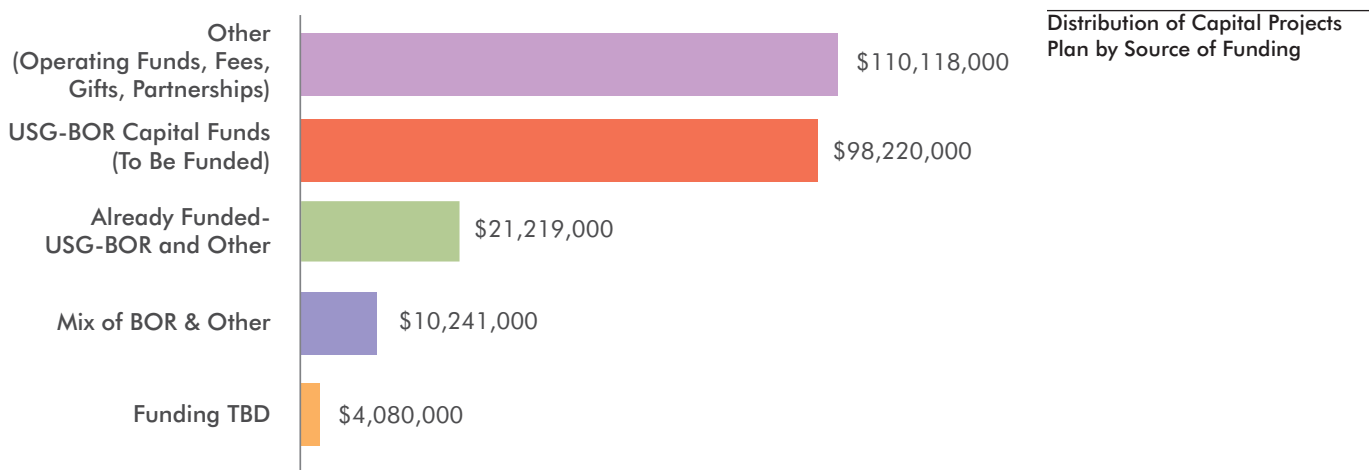


Funding Plan

The bar graph below shows the distribution of capital investments required, sorted by expected sources of financing.

Since a great portion of the College’s capital needs arise from student life and housing facilities that are fee and rental revenue-supported, and because the College intends to assertively seek gift funding, the largest single sum, approximately \$110 million, will be from sources other than USG-BOR capital funding. This *Other* category includes CCGA operating funds, fees, gifts, and funding acquired as a result of partnerships.

Approximately \$98 million, in a few new E&G facilities, major renovations and infrastructure projects are assumed to be via *USG-BOR Capital Funds*. One recent project (the Coffin Building renovation) and one current project (the new Health and Science Building) are included in *Already Funded*, at approximately \$21 million. Included in this amount, the Coffin Building renovation was completed with a mix of *USG-BOR Capital Funds and Other* funds. Similarly, approximately \$10 million more will be needed for projects for which a *Mix of BOR and Other* will be used. Finally, for a few projects, amounting to about \$4 million and designated as *Funding TBD*, no source of financing was possible to clearly identify at present.





Sequenced Projects in the Land
Plan to 2010

TO 2010: URGENT AND "PIPELINE" PROJECTS

| CAPITAL PROJECTS PLAN AND CAPITAL INVESTMENT PROGRAM | | | | | | |
|--|------------------------------------|---|----------------|------------|---------------------|--|
| Project # | Project Type | Project | Year Completed | Approx GSF | Project Cost | Financing Source(s) |
| To @2010: Urgent and "Pipeline" Projects | | | | | | |
| 1 | Condition / Functionality | Coffin Gym & Classroom Building Renovation | 2009 | 45,155 | \$5,419,000 | USG-BOR (G.O. Bonds) and CCGA Foundation Funds |
| 2 | Condition / Functionality | Applied Technology Building-Use Change to Student Activity Center | Early 2010 | 25,587 | \$750,000 | \$250,000 Auxiliary Reserves & \$500,000 supplemental MRR funding |
| 3 | Infrastructure/ Campus Environment | Quadrangle for Academic Core--Phase 1 | Late 2010 | 150,000 | \$1,405,000 | Infrastructure capital funds & prospective donations of services & materials |
| 4-A | Capacity | New Health & Science Building | Late 2010 | 46,367 | \$15,800,000 | USG-BOR (G.O. Bonds) |
| 4-B | Infrastructure/ Campus Environment | Parking Relocation/Replacement | Late 2010 | na | \$396,000 | Infrastructure capital funds and private donations |
| 5-A | Condition / Functionality | Andrews Student Center Bldg-Use Change to Student Services Space | 2009 | 22,573 | \$100,000 | Operating funds |
| 5-B | Condition / Functionality | Administration Building-Repurpose 60% of Space | 2009 | 7,682 | \$200,000 | MRR |
| 6 | Special Purpose | Temporary Student Health Center--Modular Building | 2009 | 2,500 | \$38,000 | Operating funds |
| 7 | Infrastructure/ Campus Environment | Campus Identity & Wayfinding--Including New Main Entrance | 2010 | na | \$340,000 | Operating funds and private donations |
| 8 | Special Purpose | Athletic Fields Refurbishment | 2010 | na | \$50,000 | Operating funds |
| 9 | Infrastructure/ Campus Environment | Campus-Wide Wi-Fi | 2010 | na | \$175,000 | Operating funds (student technology fees) |
| 10 | Infrastructure/ Campus Environment | Campus Forestry Project with Outdoor Classroom | | | | Prospective public grant |
| | Planning | Project Mgmt and Contingency at 5%--Urgent & Pipeline Projects | | | \$1,200,000 | USG-BOR (G.O. Bonds) |
| | \$ Sub-total | Urgent and "Pipeline" Projects (2009-2010) | | | \$25,873,000 | |



Sequenced Projects in the Land
Plan 2010 - 2015

2010 TO 2015: MISSION CONVERSION PROJECTS

| CAPITAL PROJECTS PLAN AND CAPITAL INVESTMENT PROGRAM | | | | | | |
|---|------------------------------------|--|----------------|------------|----------------------|--|
| Project # | Project Type | Project | Year Completed | Approx GSF | Project Cost | Financing Source(s) |
| @2010-@2015: Mission Conversion Projects: To Support Conversion to Baccalaureate College; Initial Program and Enrollment Growth; and Community & K-12 Partnerships | | | | | | |
| 11 | Special Purpose | Student Housing--Phase 1 (300 Beds) | August 2011 | 90,000 | \$15,590,000 | GHEFA or PPV project. Foundation (CCGA or USG) financing. Debt service and operating expense funded by rent revenue. |
| 12 | Special Purpose | New Campus Center (with Dining, Student Health, and Recreation) | 2012 | 60,000 | \$18,430,000 | GHEFA project; debt service and operating expenses funded by fee and auxiliary revenues |
| 13 | Condition / Functionality | Applied Tech Building Renovation & Repurposing | 2013 | 25,587 | \$1,910,000 | TBD (no obvious funding source known) |
| 14 | Special Purpose | Student Housing--Phase 2 (300 Beds) | August 2013 | 90,000 | \$17,080,000 | GHEFA or PPV project. Foundation (CCGA or USG) financing. Debt service and operating expense funded by rent revenue. |
| 15 | Infrastructure/ Campus Environment | Storm Water & Utility Improvements-Phase 1 | 2012 | See Below | See Below | USG-BOR (G.O. Bonds) |
| 16-A | Capacity | New Teacher Education & Learning Center | 2012 | 25,000 | \$8,900,000 | USG-BOR (G.O. Bonds) |
| 16-B | Condition / Functionality | Academic Core Renovations-Part 1 Science Building | 2012 | 32,682 | \$5,840,000 | USG-BOR (G.O. Bonds) |
| 16-C | Condition / Functionality | Academic Core Renovations-Part 2 Allied Health Building | 2012 | 17,479 | \$3,130,000 | USG-BOR (G.O. Bonds) |
| 17 | Special Purpose | Coastal Community Center for the Arts | 2013 | 50,000 | \$25,030,000 | ESPLOST and private donations |
| 18 | Condition / Functionality | Academic Core Renovations-Part 3 Library ("Information Commons") | 2012 | 10,229 | \$340,000 | MRR |
| 19-A | Condition / Functionality | Academic Core Renovations-Part 4 Academic Building | 2015 | 25,593 | \$5,200,000 | USG-BOR (G.O. Bonds) |
| 19-B | Infrastructure/ Campus Environment | Quadrangle for Academic Core--Phase 2 | 2017 | 175,000 | \$2,170,000 | TBD (no obvious funding source known) |
| 20-A | Special Purpose | New Field House | 2016 | 12,000 | \$3,040,000 | Financed via a Public-Private Venture or GHEFA; debt service and operating expenses funded by student athletic fees |
| 20-B | Special Purpose | New Tennis Courts | 2016 | na | \$125,000 | Financed via a Public-Private Venture or GHEFA; debt service and operating expenses funded by student athletic fees |
| 20-C | Special Purpose | Athletic Field Expansion | 2016 | | \$100,000 | Operating funds and private donations |
| | Infrastructure/ Campus Environment | Placeholder/Allowance for Project #15 (pending engineering) | | | \$5,000,000 | USG-BOR (G.O. Bonds) |
| | Planning | Project Mgmt and Contingency at 5%--Mission Conversion Projects | | | \$6,000,000 | USG-BOR (G.O. Bonds) |
| | \$ Sub-total | Mission Conversion Projects | | | \$117,885,000 | |



Sequenced Projects in the Land
Plan 2015 - 2020

2015 TO 2020: PRIORITY ENROLLMENT EXPANSION PROJECTS

| CAPITAL PROJECTS PLAN AND CAPITAL INVESTMENT PROGRAM | | | | | | |
|--|------------------------------------|--|----------------|------------|----------------------|--|
| Project # | Project Type | Project | Year Completed | Approx GSF | Project Cost | Financing Source(s) |
| @2015-@2020: Enrollment Expansion Projects: To Increase Enrollment, Program Capacity and Quality of Student Life Experience | | | | | | |
| 21 | Planning | Master Plan Update | 2016 | | \$250,000 | USG-BOR |
| 22-A | Infrastructure/ Campus Environment | Expand Coffin Building Parking Lot--175 Spaces | 2016 | | \$780,000 | USG-BOR or College funds |
| 22-B | Special Purpose | New Recreation & Athletic Space--Coffin Building Annex | 2017 | 25,000 | \$9,870,000 | Financed via a Public-Private Venture or GHEFA; debt service and operating expenses funded by student athletic fees |
| 23 | Special Purpose | Student Housing--Phase 3 (300 Beds) | August 2017 | 90,000 | \$20,050,000 | GHEFA or PPV project. Foundation (CCGA or USG) financing. Debt service and operating expense funded by rent revenue. |
| 24 | Infrastructure/ Campus Environment | Additional Central Energy Plant Facility | 2018 | See below | See below | USG-BOR (G.O. Bonds) |
| 25 | Infrastructure/ Campus Environment | Storm Water & Utility Extensions-Phase 2 | 2018 | See below | See below | USG-BOR (G.O. Bonds) |
| 26 | Capacity | New Academic Building for Capacity Expansion | 2018 | 50,000 | \$21,940,000 | USG-BOR (G.O. Bonds) |
| 27-A | Infrastructure/ Campus Environment | New Student Parking--1,170 Spaces | 2018 | 1,170 | \$5,410,000 | USG-BOR (G.O. Bonds) and parking revenue |
| 27-B | Infrastructure/ Campus Environment | Pedestrian and Vehicular Circulation Improvements Related to New Student Parking | 2018 | | \$1,500,000 | USG-BOR (G.O. Bonds) and parking revenue |
| 28 | Special Purpose | Athletic Field Expansion | 2019 | | \$100,000 | Operating funds and private donations |
| 29 | Condition / Functionality | Information Commons (Library Modernization) | 2021 | 30,998 | \$10,580,000 | USG-BOR (G.O. Bonds) |
| 30-A | Capacity | Administration Building Addition | 2020 | 12,000 | \$5,270,000 | USG-BOR (G.O. Bonds) |
| 30-B | Condition / Functionality | Administration Building Renovation | 2020 | 12,804 | \$4,370,000 | USG-BOR (G.O. Bonds) |
| | Infrastructure/ Campus Environment | Placeholder/Allowance for Projects #24 & 25 (pending engineering) | | | \$15,000,000 | USG-BOR (G.O. Bonds) |
| | Planning | Project Mgmt and Contingency at 5%-- Enrollment Expansion Projects | | | \$5,000,000 | USG-BOR (G.O. Bonds) |
| | \$ Sub-total | Enrollment Expansion Projects | | | \$100,120,000 | |

STRATEGIC CONTEXTS

The *Global Knowledge Economy*; the growth of the USG to meet Georgia's needs; local/regional needs; and CCGA's programs, present and future, all provide contexts for this *Strategic Master Plan*. Following the Regents' action to convert the College from two-year to state college status, this *Strategic Master Plan* is a major step in devising the creative vision and pragmatic road map for the transformation of the College.

THE 2020 VISION

CCGA will be a college of choice for many in its region and a destination college for those from elsewhere. The College's brand focuses on outstanding education for tomorrow's leaders and citizens, with special elements of service learning, global awareness and engaged entrepreneurship.

This *Strategic Master Plan* sets forth strategies for enrollment growth, program development, facilities development, land use, and implementation through the coming decade. Student numbers are targeted to reach 4,000 by 2015 and 6,000 by 2020. As a longer Endgame vision for the future, an institution of 10,000 students is envisioned.

By 2020, CCGA will need about 787,000 GSF. Most urgent needs are housing and student life facilities, without which recruitment cannot proceed or succeed. Efficient facility utilization strategies will minimize the need for new academic space. A significant portion of identified needs are for *Special Purpose* student life and community facilities; renovations to remedy *Condition and Functionality* deficiencies in the College's vintage buildings; and necessary improvements to *Infrastructure and Campus Environment*.

The physical land plan creates a denser academic core; positions new academic buildings, student housing, student life, and community arts facilities; preserves and strengthens natural features; forms outdoor "places;" removes parking from the core; and improves circulation, emphasizing the pedestrian and bicycle over the car.

The *Plan* is comprised of three implementation phases—*Urgent/Pipeline*, *Mission Conversion* and *Enrollment Expansion*. The 30 capital projects proposed represent an estimated capital investment of \$244 million. A creative financing plan combines state capital and operating funds, college-generated revenues, donor support, and partnership sources. More than half of funding would be from non-state funds.

FROM VISION TO REALITY

These are challenging times. The magnitude and pace of change—including economic globalization, scientific and technological advances and geopolitical challenges—make higher education attainment ever more critical for our society. For Coastal Georgia, an underserved region, mission transformation of its state college holds enormous promise. Fulfillment of that promise surely will be on-going for decades, but there is a sense of urgency among stakeholders about advancing the College's maturation quickly.

The College enjoys unique connections with its community. With strategic focus, hard work, unwavering commitment to academic excellence, wise stewardship of resources, and fidelity to its students and communities, the College will achieve its 2020 Vision. Given the spirit, wisdom and committed effort of so many applied to the challenge, the College of Coastal Georgia is sure to make us all proud.

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