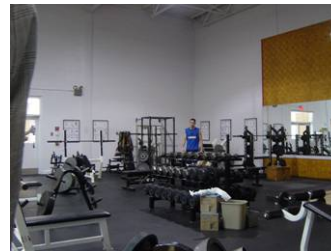


Gainesville State College



FINAL PRESENTATION
January 12, 2010

Goals

- **Function**

- To expand academic facilities.
- To improve student support facilities.
- To be prepared for SACS re-accreditation.
- To establish multiple entrances to the campus

- **Form**

- To improve gathering spaces (indoors and outdoors)
- To have a strong presence along Mundy Mill Road.
- To use a palette of materials that blends with the existing buildings on campus.
- To enhance the open and spacious feeling.
- To create new green space and enhance existing green space.

- **Economy**

- To make optimal use of the State funding commitment for GSC.
- To meet ACU Presidents Climate Commitment.
- To have a plan that is phased to meet the capital program cycle(s)(\$44 million/6 yrs. Or approximately 150-155,000 GSF)
- To explore other avenues of funding.

- **Time**

- To plan for the following phase increments:
 - 2010 – 10,000 students for the College as a whole
 - 2013 – 14,000 students for the College as a whole
- Reaffirmation in 2013 from SACS

Setting – Context

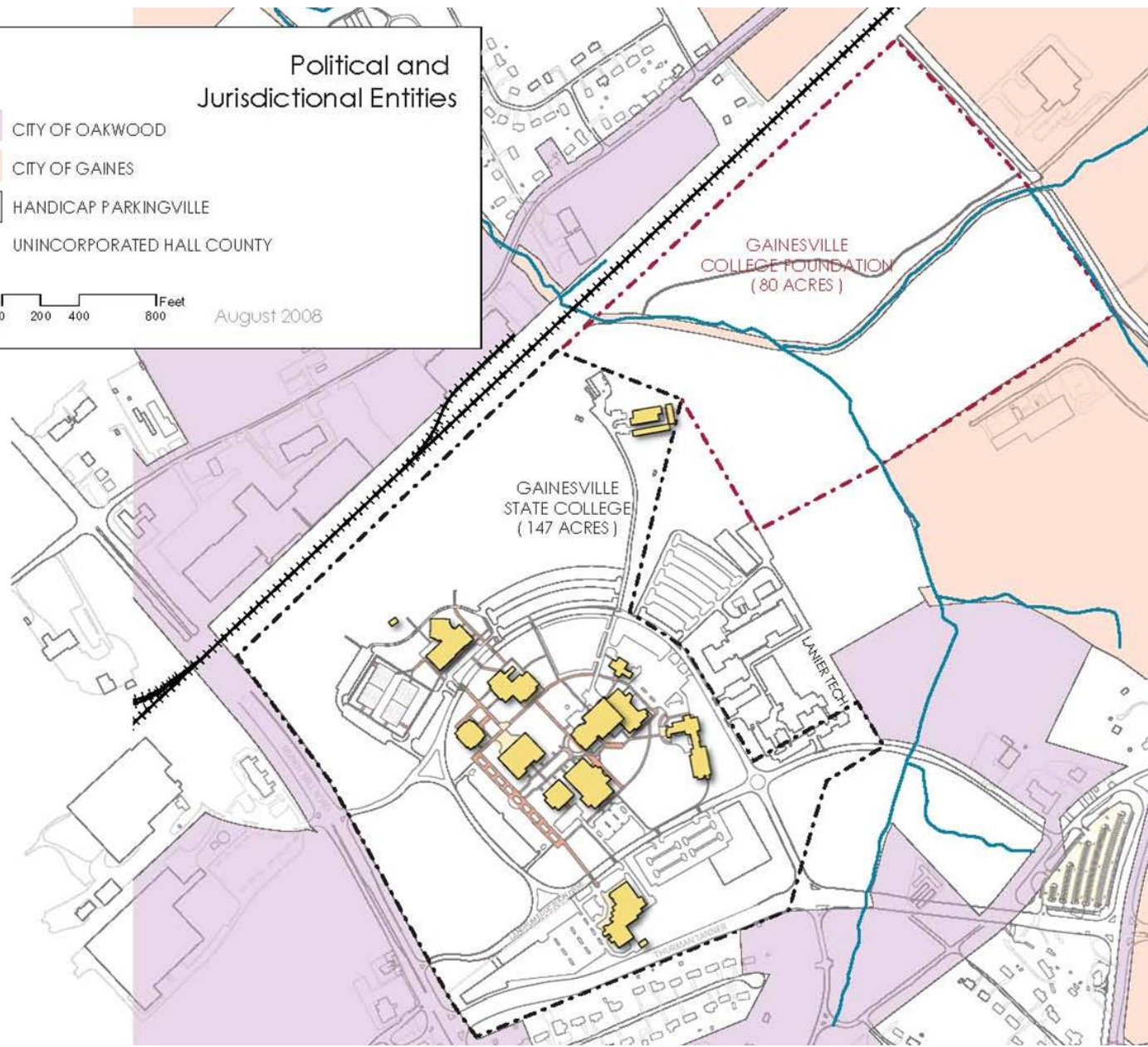


Existing Site

Political and Jurisdictional Entities

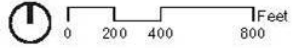
- CITY OF OAKWOOD
- CITY OF GAINES
- HANDICAP PARKINGVILLE
- UNINCORPORATED HALL COUNTY

0 200 400 800 Feet
August 2008

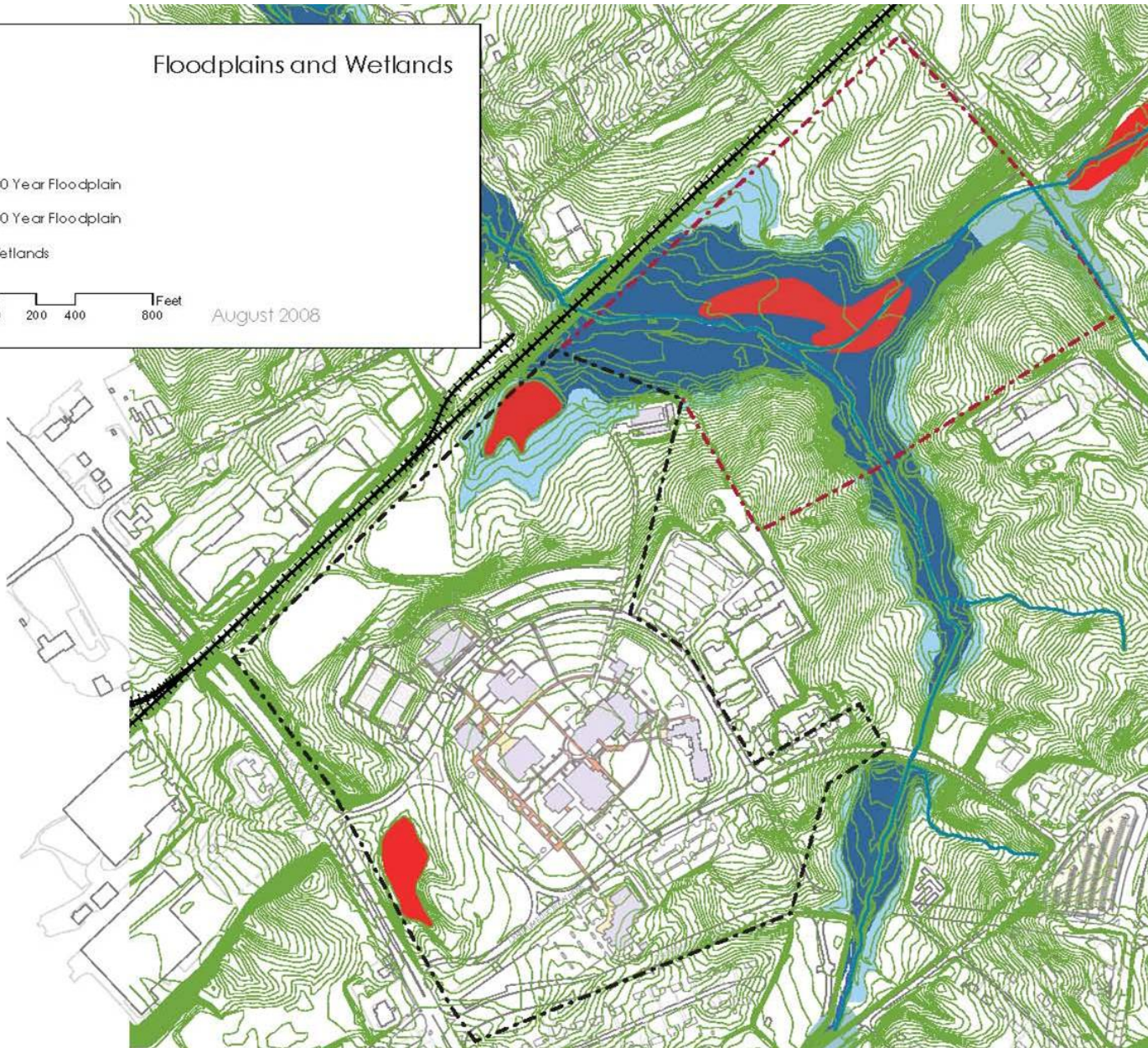


Floodplains and Wetlands

- 100 Year Floodplain
- 500 Year Floodplain
- Wetlands



August 2008

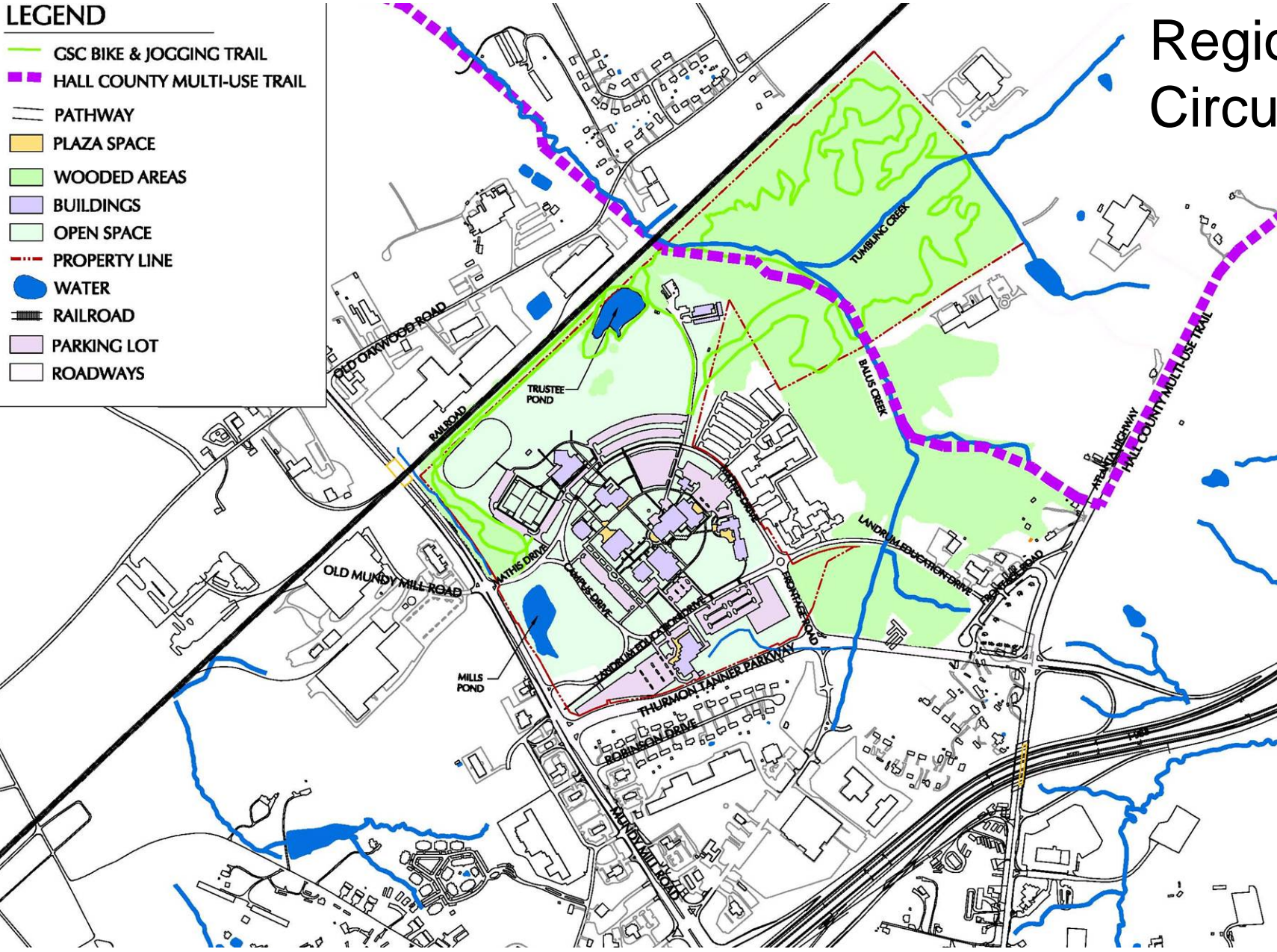


Flood Plains & Wetlands

LEGEND

- GSC BIKE & JOGGING TRAIL
- - - HALL COUNTY MULTI-USE TRAIL
- PATHWAY
- PLAZA SPACE
- WOODED AREAS
- BUILDINGS
- OPEN SPACE
- - - PROPERTY LINE
- WATER
- RAILROAD
- PARKING LOT
- ROADWAYS

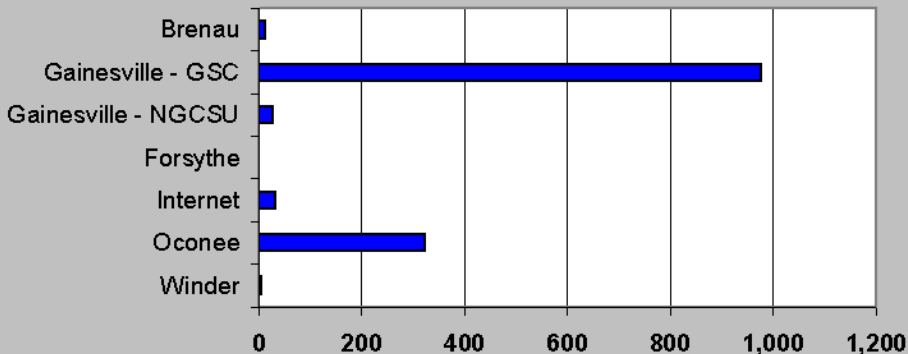
Regional Circulation



Fall 2008 Enrollment

GSC has 8,265 Students = 7,094 FTE

SECTIONS TAUGHT



Gainesville Campus (72%)

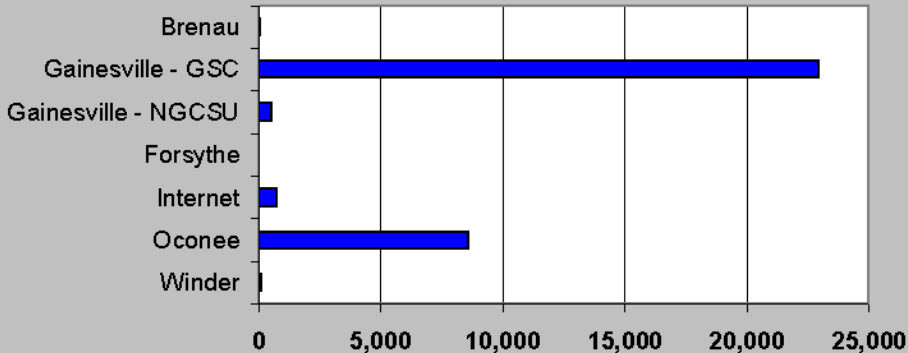
978 Sections taught

22,966 Seats filled

6,123 Student Headcount

5,074 Student FTE

SEATS



Oconee Campus (26%)

374 Sections taught

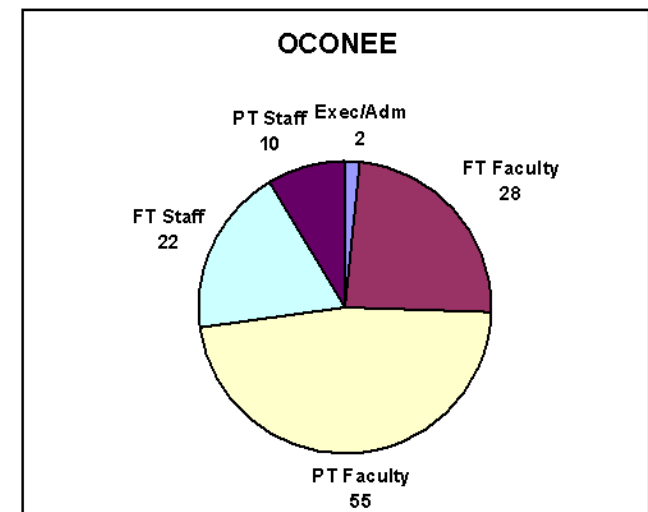
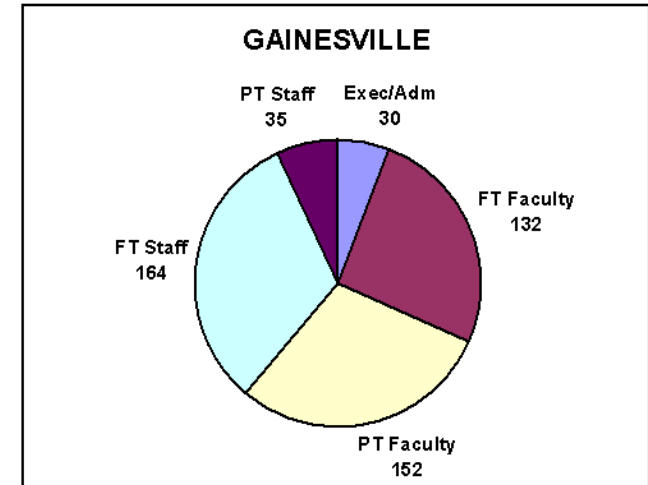
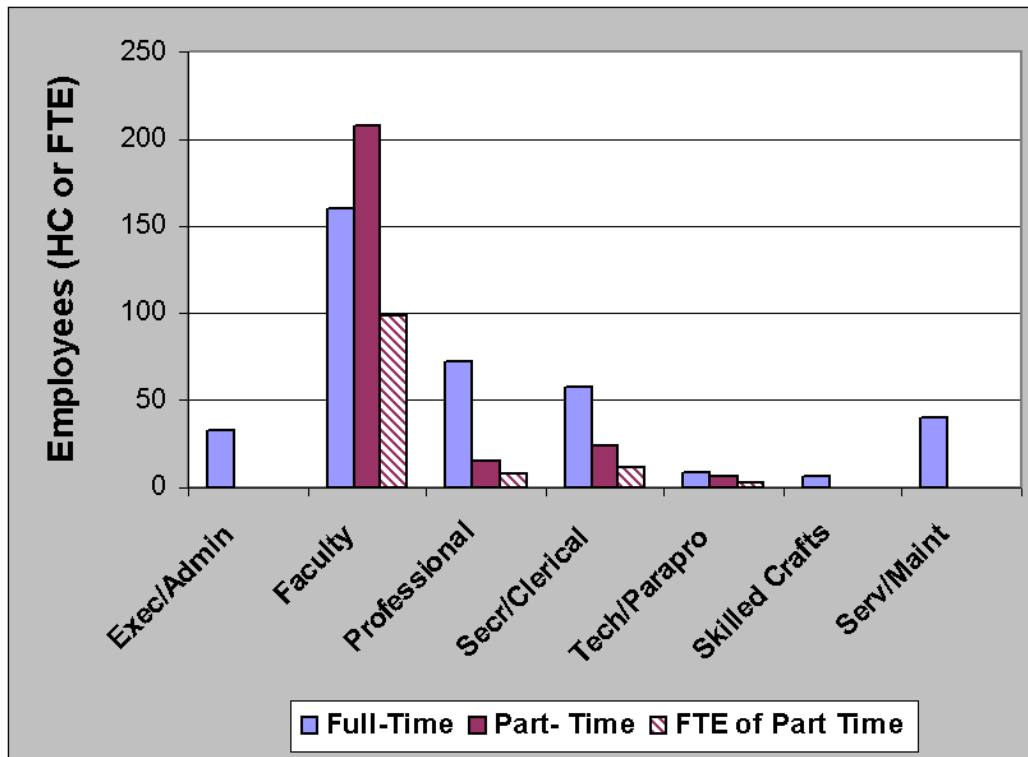
8,565 Seats filled

2,167 Student Headcount

1,846 Student FTE

Fall 2008 Staffing

GSC has 630 Employees



- Gainesville Faculty FTE = 205
- Oconee Faculty FTE = 54

Fall 2008 Space Needs Analysis

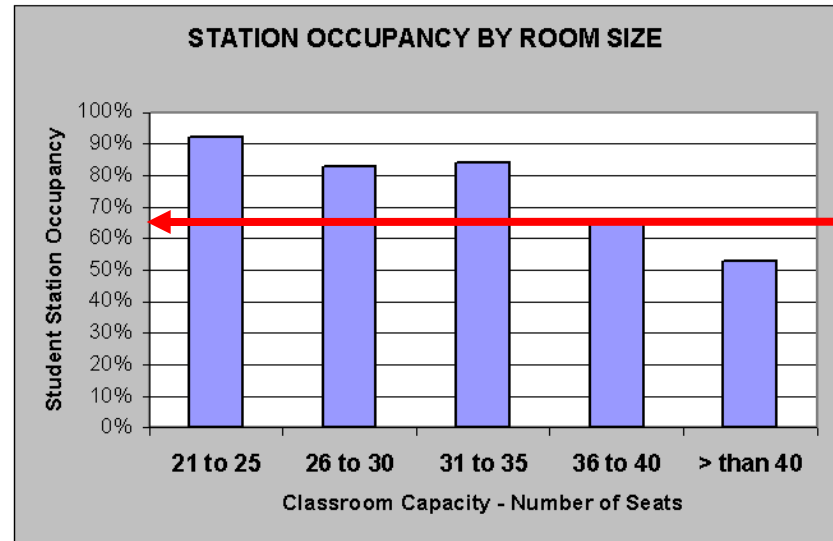
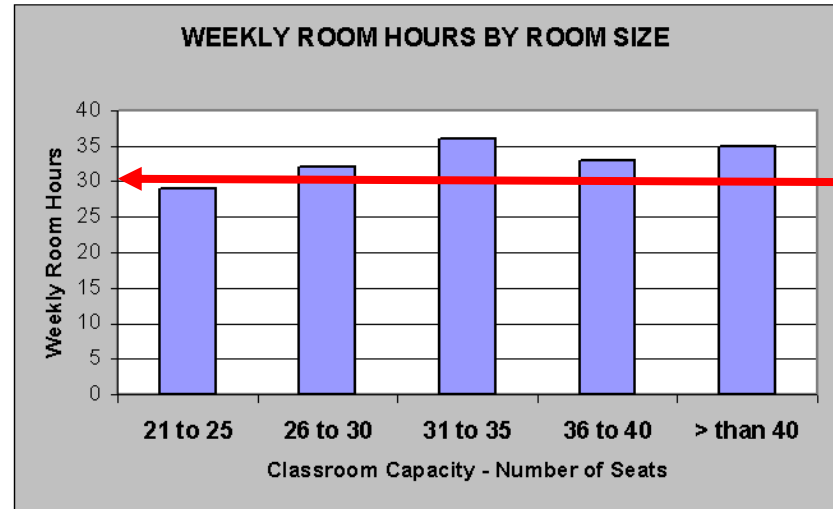
Surpluses & (Deficits)

| Gainesville State College SPACE NEEDS ANALYSIS SUMMARY <i>Gainesville Campus - Baseline Year 2008</i> | | | | |
|---|--------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| STUDENT ENROLLMENT = 6,123 HC | Existing Assignable Square Ft. | Guideline Assignable Square Ft | Surplus or (Deficit) in ASF | Percent Surplus or (Deficit) vs GDLN |
| SPACE TYPE | | | | |
| Classroom & Service | 35,622 | 51,930 | (16,308) | -31% |
| Teaching Labs & Service | 36,563 | 49,250 | (12,687) | -26% |
| Open Labs and Service | 1,682 | 15,222 | (13,540) | -89% |
| Space for Continuing Ed & Hosting | 4,775 | 7,430 | (2,655) | -36% |
| Offices & Office Service | 59,432 | 70,941 | (11,509) | -16% |
| Library and Study Space | 30,156 | 39,244 | (9,088) | -23% |
| Physical Education & Recreation | 28,967 | 40,370 | (11,403) | -28% |
| Assembly & Exhibit | 15,913 | 19,222 | (3,309) | -17% |
| Student Union | 21,996 | 45,666 | (23,670) | -52% |
| Physical Plant | 12,396 | 20,356 | (7,960) | -39% |
| Other Departmental Space | 5,883 | 9,704 | (3,821) | -39% |
| TOTAL SPACE | 253,385 | 369,335 | (115,950) | -31% |



Classroom Guidelines - Gainesville

- Weekly Room Hrs
 - CEFPI Target 30 Hrs
 - USG Avg 20 Hrs
 - GSC F08 35 Hrs
- Station Occupancy
 - CEFPI Target 65%
 - USG Avg 60%
 - GSC F08 80%
- Station Size
 - CEFPI Target 20 ASF
 - USG Avg 20 ASF
 - GSC F08 21 ASF

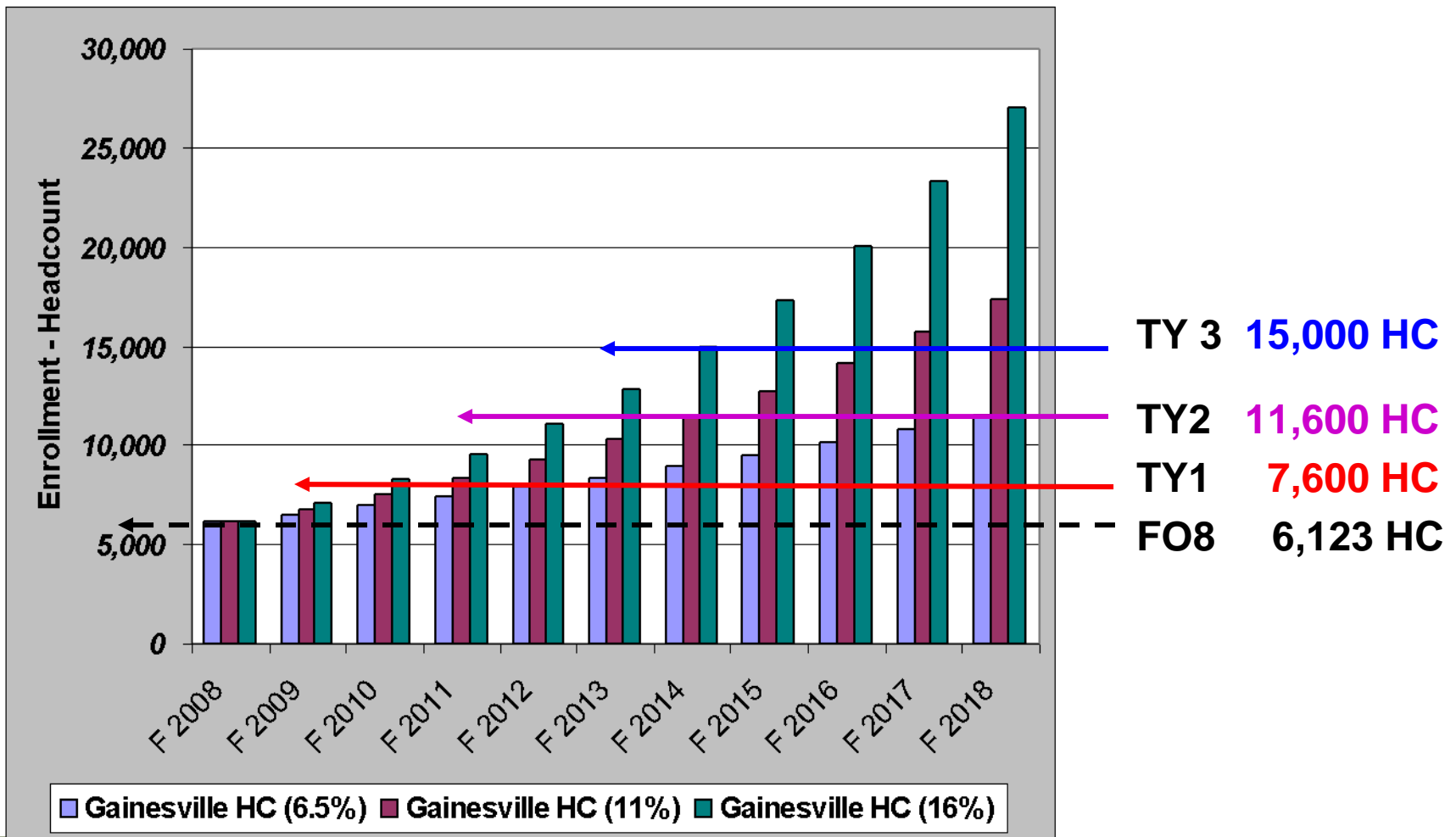


Laboratory Guidelines

- Weekly Room Hrs
 - CEFPI Target 16 Hrs
 - USG Avg 10 Hrs
 - GSC F08 22 Hrs
- Station Occupancy
 - CEFPI Target 80%
 - USG Avg 60%
 - GSC F08 86%
- Station Size
 - CEFPI Target 30 -200 ASF
 - USG Avg 37 ASF
 - GSC F08 42 ASF



Project Future Enrollment Gainesville Campus



Key Staffing Ratios

| FACULTY | Head Count | FTE |
|--|------------|---------------|
| Full-time Faculty | 160 | 160 |
| Part-time Faculty | 207 | 99 |
| Total GSC Faculty | 367 | 259 |
| Ratio of Students to Faculty | 22.5:1 | 27.2:1 |
| Ratio of FTE Students to FT Faculty | | 44.1:1 |

| STAFF | Head Count | FTE |
|---|---------------|------------|
| Full-time Executive/Managerial | 32 | 32 |
| Full-time Professional and other Staff | 186 | 186 |
| Part-time Staff | 45 | 22 |
| Total GSC Staff | 263 | 240 |
| Ratio of Students to TOTAL Staff | 31.4:1 | 29.4:1 |
| Ratio of FT Non Managerial Staff to FT Faculty | 1.16:1 | |

| COMPARATIVE DATA | FTE Students: FT Faculty | FT Non- Managerial Staff: FT Faculty |
|---|-----------------------------|--|
| GSC F 1998 | 23:1 | 1.24:1 |
| GSC F 2008 | 44:1 | 1.16:1 |
| USG F 2007 | 21:1 | 2.06:1 |
| Ave (2-Yr Col + St Col + St Univ) F 2007 | 29:1 | 1.24:1 |
| TARGET RATIOS for GSC | 29:1 | 1.25:1 |

Planning Assumptions

- Student FTE/Student HC .85 to 1
- FT Faculty to FTE Students 1 to 29
- FTE Faculty to FTE Students 1 to 22
- FT Staff to FT Faculty 1.25 to 1
- NGCSU Enrollment & Staffing no growth

- Day/Evening incr in evening courses
- Internet/Hybrid vs Gville On-campus 5%
- “Lecture” courses taught in computer labs 25%

Recent & Proposed Capital Improvements at the Gainesville Campus



| SPACE NEEDS ANALYSIS | | | |
|---|---|--|------------------------------------|
| Gainesville State College - Gainesville Campus | | | |
| <i>Approved for Funding</i> | | | |
| SPACE TYPE | Academic Classroom Building (per Cap Improv Proposal) | Academic Classroom Building (per 1-22-09 Program Plan) | Difference (Programmed - Proposed) |
| <i>Academic Space</i> | | | |
| Classroom & Service | 30,233 | 22,730 | (7,503) |
| Laboratories & Service | 17,640 | 17,912 | 272 |
| Library (collection, study, service) | 11,400 | 2,048 | (9,352) |
| Other Academic Support | 2,500 | 932 | (1,568) |
| subtotal | 61,773 | 43,622 | (18,151) |
| <i>Student Support Spaces</i> | | | |
| Assembly & Exhibit | 3,750 | 3,388 | (362) |
| Athletics/PE/Recreation | | | |
| Student Union (gathering, merchandizing) | 2,380 | 1,584 | (796) |
| Health Care | | | |
| subtotal | 6,130 | 4,972 | (1,158) |
| <i>Offices & General Support Space</i> | | | |
| Offices & Office Service | 14,289 | 19,156 | 4,867 |
| Physical Plant | | | |
| subtotal | 14,289 | 19,156 | 4,867 |
| TOTAL ASF | 82,192 | 67,750 | (14,442) |
| GSF | 135,617 | 131,869 | (3,748) |

ASF to GSF Ratio

61%

51%

- Fall 2008 + 13,000 ASF
 - Expand Student Ctr
 - Add Faculty Offices
- New Academic Bldg
Budget = \$37.5 million

Guideline Recommendations

Gainesville State College SPACE NEEDS ANALYSIS SUMMARY *Gainesville Campus*

| | Revised BASELINE TOTAL in ASF | TY 1 | | | TY 2 | | | TY 3 | | |
|------------------------------------|--|--------------------------------------|-----------------------------------|---|--------------------------------------|-----------------------------------|---|--------------------------------------|-----------------------------------|---|
| ENROLLMENT Headcount | | 7,600 | | | 11,600 | | | 15,000 | | |
| Student FTE | | 6,460 | | | 9,860 | | | 12,750 | | |
| Faculty FTE | | 294 | | | 448 | | | 580 | | |
| SPACE TYPE | Projected Total Available | Guideline Assignable Square Ft | Surplus or (Deficit) in ASF | Percent Surplus or (Deficit) vs GDLN | Guideline Assignable Square Ft | Surplus or (Deficit) in ASF | Percent Surplus or (Deficit) vs GDLN | Guideline Assignable Square Ft | Surplus or (Deficit) in ASF | Percent Surplus or (Deficit) vs GDLN |
| Classroom & Service | 58,352 | 54,941 | 3,411 | 6% | 83,025 | (24,673) | -30% | 107,219 | (48,867) | -46% |
| Teaching Labs & Service | 54,475 | 94,613 | (40,138) | -42% | 143,993 | (89,518) | -62% | 186,541 | (132,066) | -71% |
| Open Labs and Service | 1,682 | 19,380 | (17,698) | -91% | 29,580 | (27,898) | -94% | 38,250 | (36,568) | -96% |
| Space for Continuing Ed & Hosting* | 4,775 | 7,430 | (2,655) | -36% | 7,430 | (2,655) | -36% | 7,430 | (2,655) | -36% |
| Offices & Office Service | 78,588 | 108,592 | (30,004) | -28% | 156,653 | (78,065) | -50% | 197,512 | (118,924) | -60% |
| Library and Study Space | 32,204 | 46,545 | (14,341) | -31% | 64,316 | (32,112) | -50% | 79,424 | (47,220) | -59% |
| Physical Education & Recreation | 28,967 | 47,300 | (18,333) | -39% | 64,300 | (35,333) | -55% | 78,750 | (49,783) | -63% |
| Assembly & Exhibit | 19,301 | 31,380 | (12,079) | -38% | 41,580 | (22,279) | -54% | 48,875 | (29,574) | -61% |
| Student Union | 23,580 | 58,140 | (34,560) | -59% | 88,740 | (65,160) | -73% | 114,750 | (91,170) | -79% |
| Physical Plant | 12,396 | 28,099 | (15,703) | -56% | 40,777 | (28,381) | -70% | 51,525 | (39,129) | -76% |
| Other Departmental Space | 6,815 | 12,033 | (5,218) | -43% | 15,433 | (8,618) | -56% | 18,323 | (11,508) | -63% |
| TOTAL SPACE | 321,135 | 508,453 | (187,318) | -37% | 735,827 | (414,692) | -56% | 928,598 | (607,463) | -65% |



When **Enrollment = 7,600** Gainesville Campus deficit = **175,000 ASF at .62 = 282,258 gsf**
 When **Enrollment = 11,600** Gainesville Campus deficit = **400,000 ASF at .62 = 645,161 gsf**

When **Enrollment = 15,000** Gainesville Campus deficit = **600,000 ASF at .62 = 967,742 gsf**

PARKING PROJECTIONS GAINESVILLE CAMPUS



| Year | 2008 | TY 1 | TY 2 | TY3 |
|---------------------|-----------------------------|----------------|-----------------|-----------------|
| Head Count | 6,123 Students | 7,600 Students | 11,600 Students | 15,000 Students |
| Parking Ratio | .38 | .35 | .35 | .35 |
| # of Parking Spaces | 1,950+380 = 2,330 Spaces | 2,660 Spaces | 4,060 Spaces | 5250 Spaces |

Option 1: Full Build Out






Parking

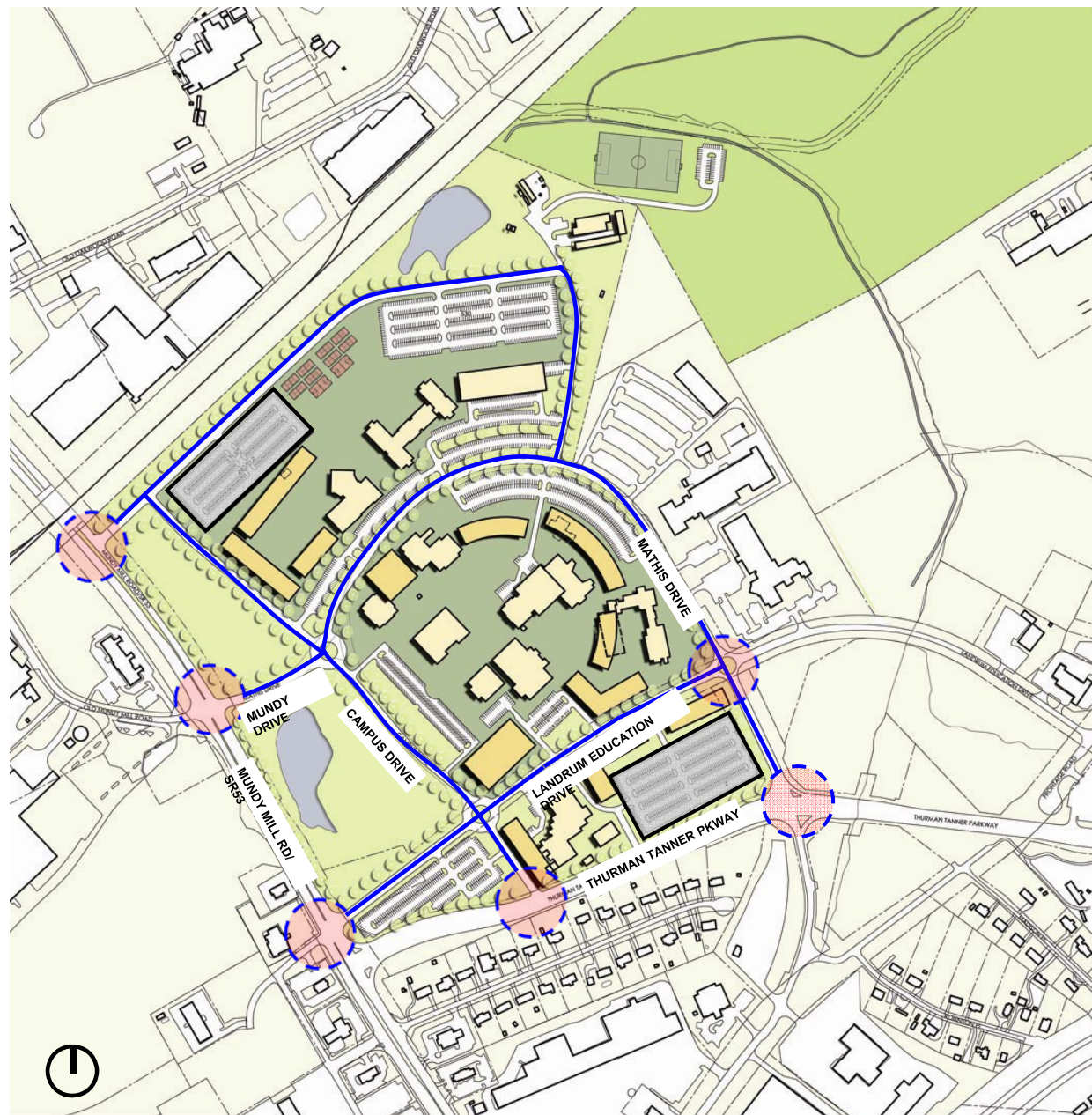
Exist: 2444

Demo: 1293

Add: 4189

Net: 5340






-  Existing buildings
-  New buildings
-  Parking deck
-  Access point
-  Circulation

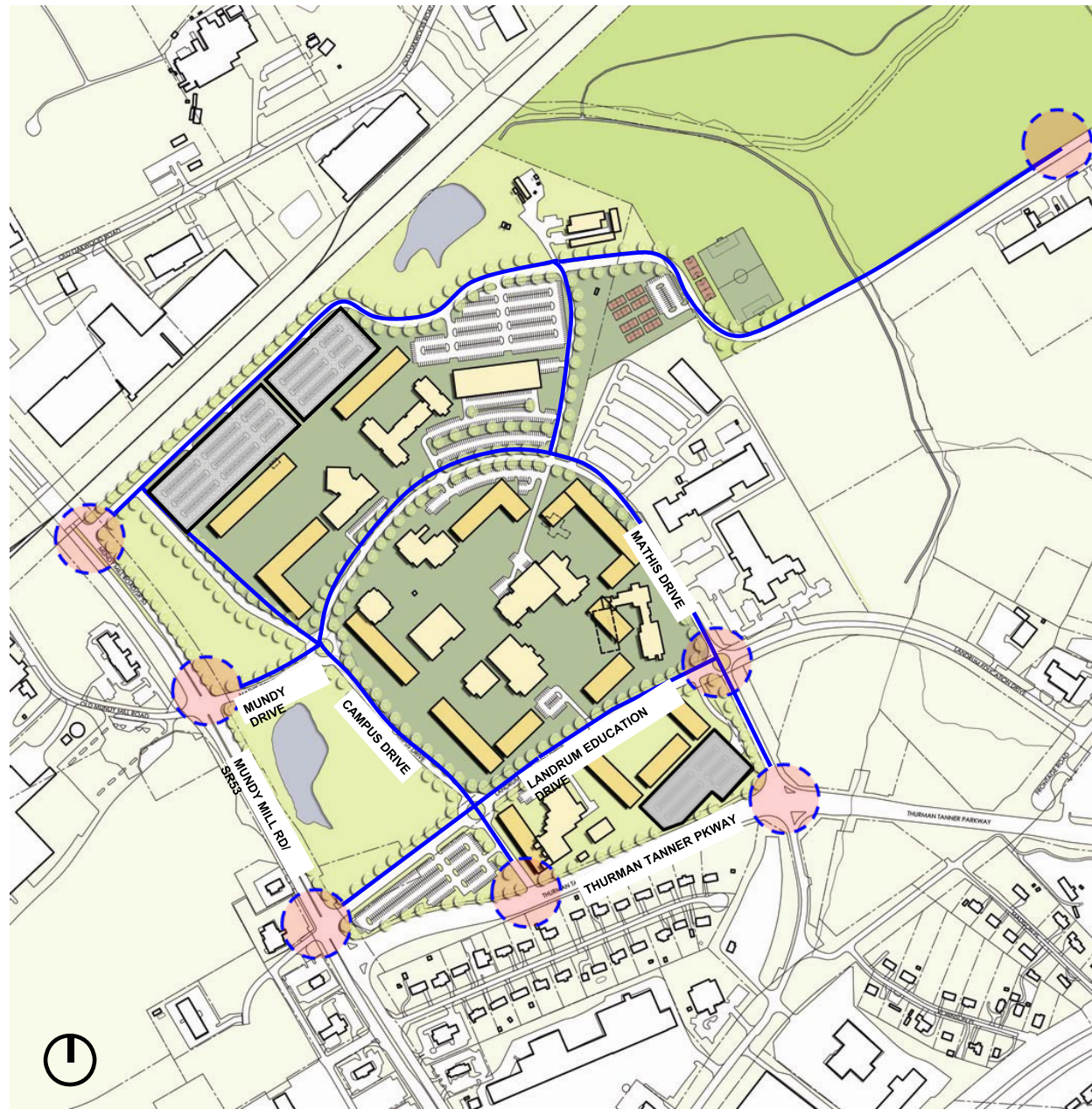


Option 2: Full Build Out

Parking

Exist: 2444
 Demo: 1429
 Add: 4703
Net: 5718






-  Existing buildings
-  New buildings
-  Parking deck
-  Access point
-  Circulation

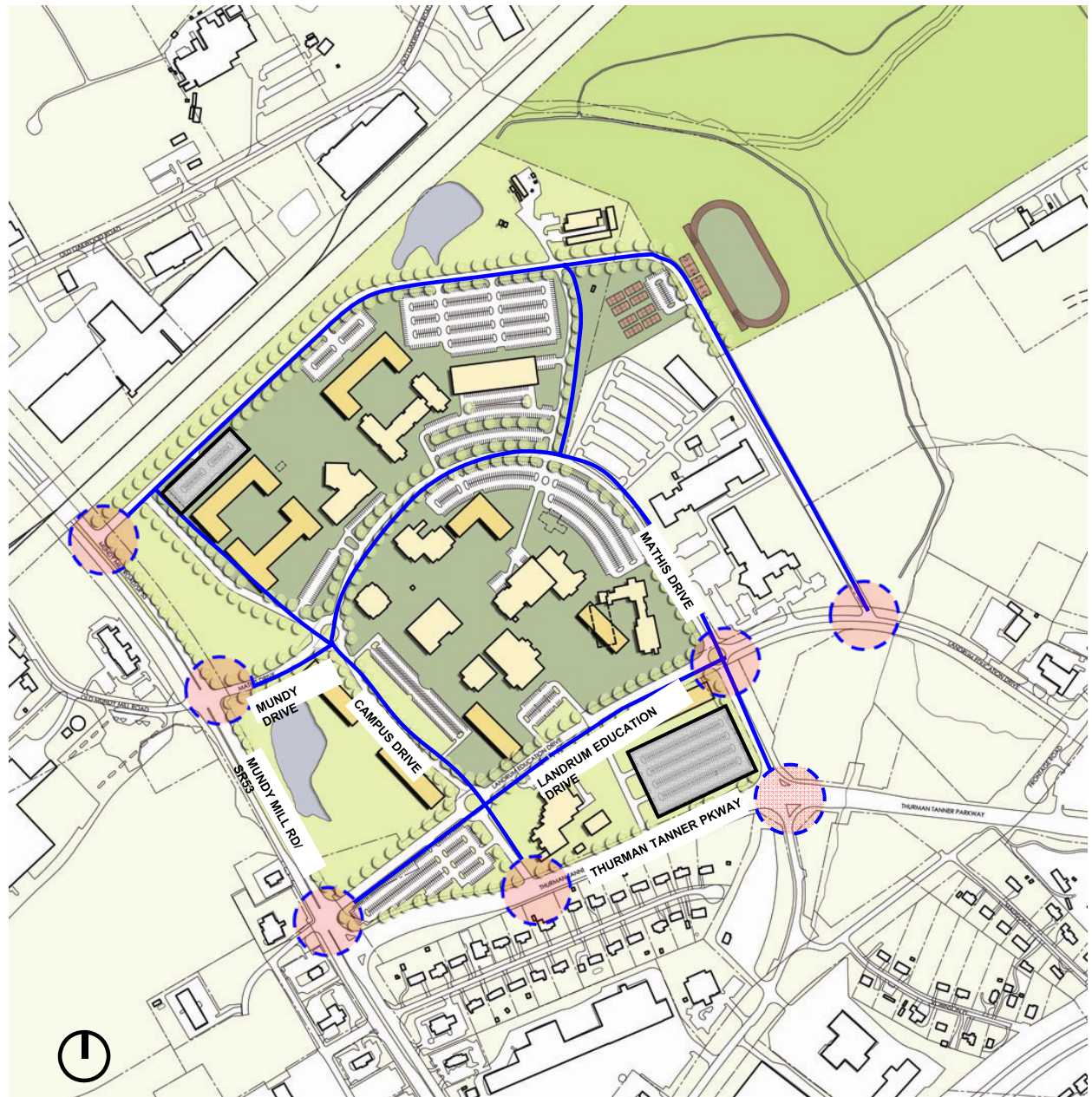


Option 3: Full Build Out

Parking

| | |
|-------------|-------------|
| Exist: | 2444 |
| Demo: | 1305 |
| Add: | 3917 |
| Net: | 5056 |






-  Existing buildings
-  New buildings
-  Parking deck
-  Access point
-  Circulation

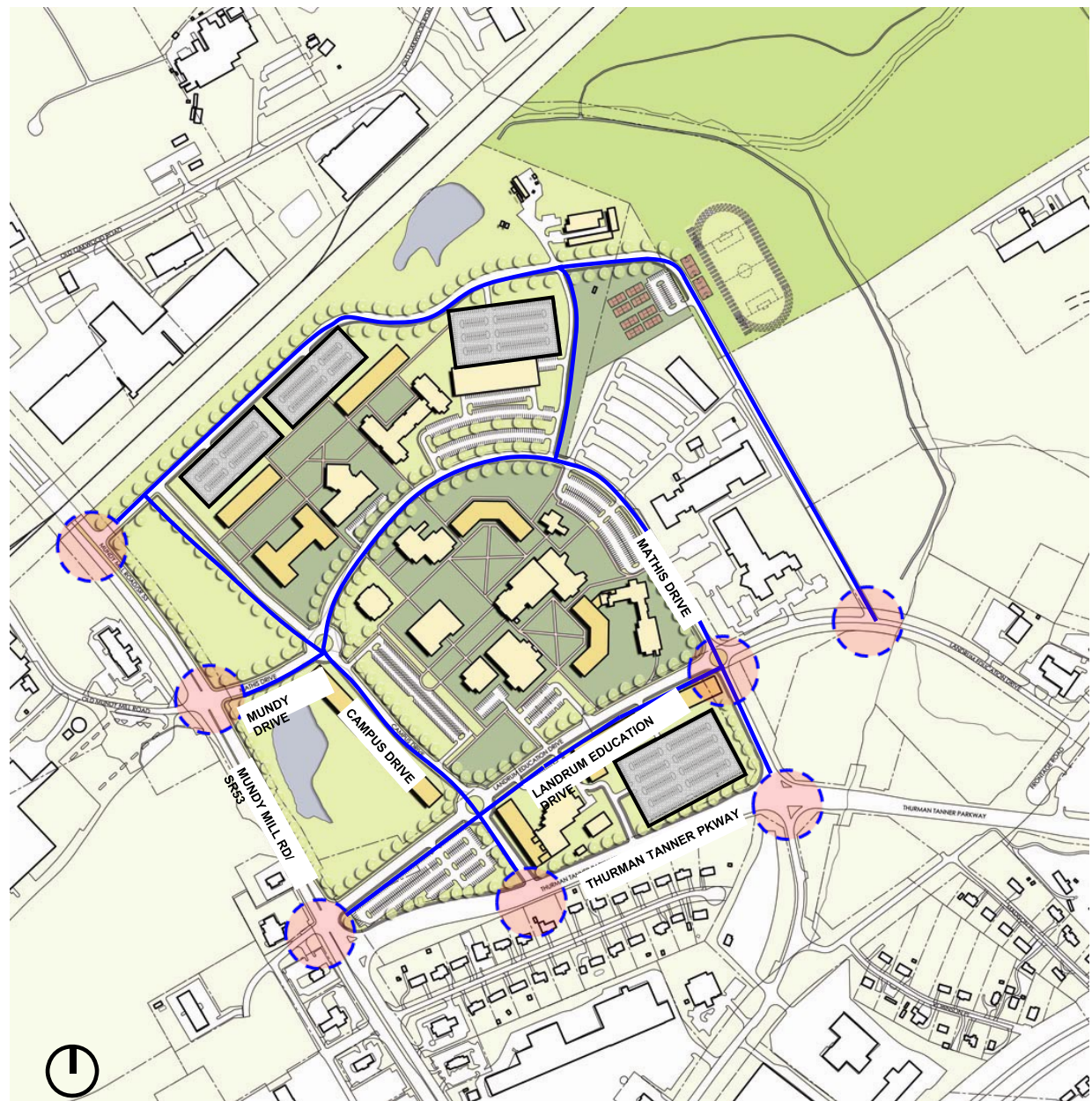


Option 4(1): Full Build Out

Parking

| | |
|-------------|-------------|
| Exist: | 2444 |
| Demo: | 1336 |
| Add: | 4440 |
| Net: | 5548 |






-  Existing buildings
-  New buildings
-  Parking deck
-  Access point
-  Circulation

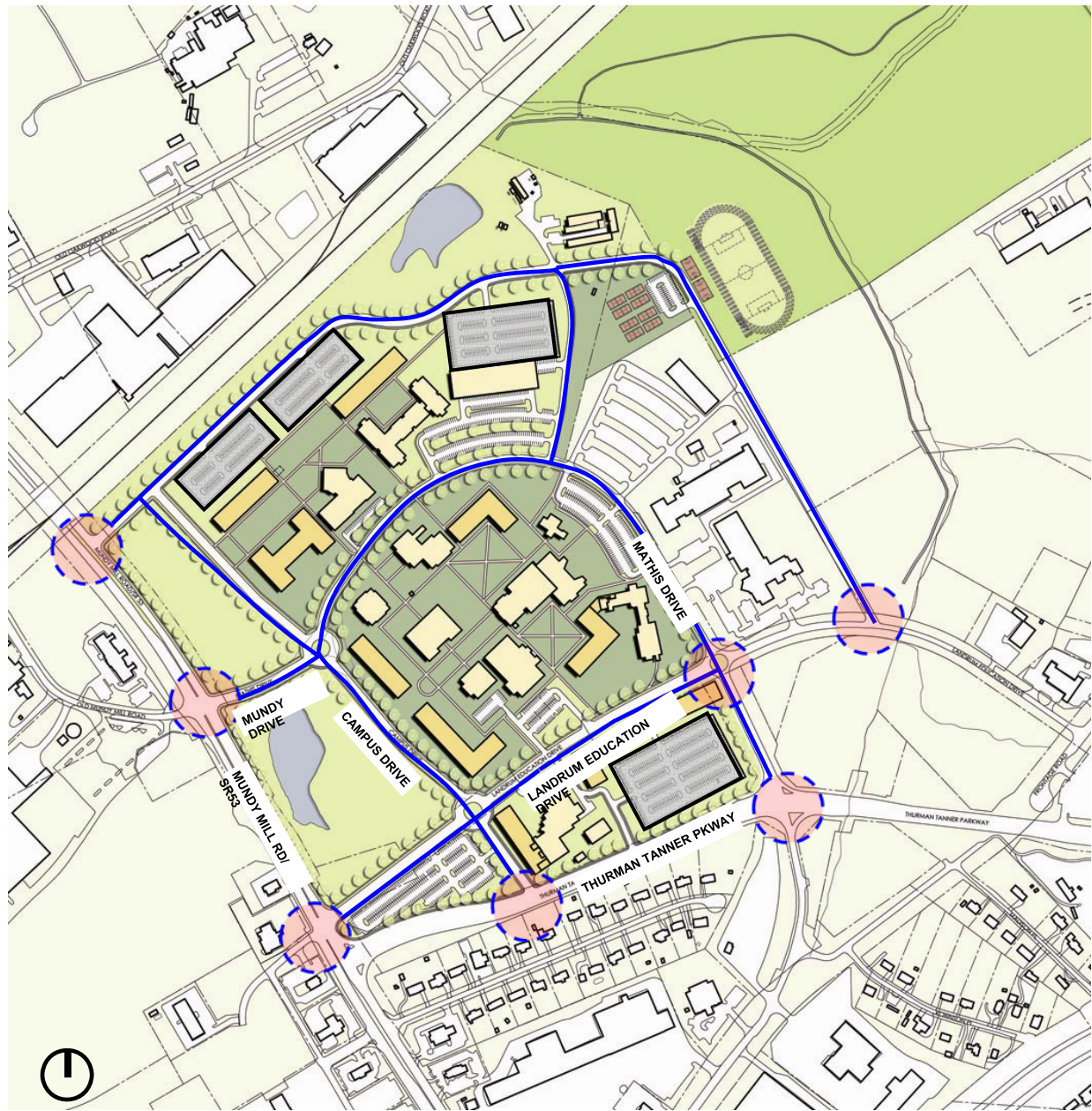


Option 4(4): Full Build Out






Parking

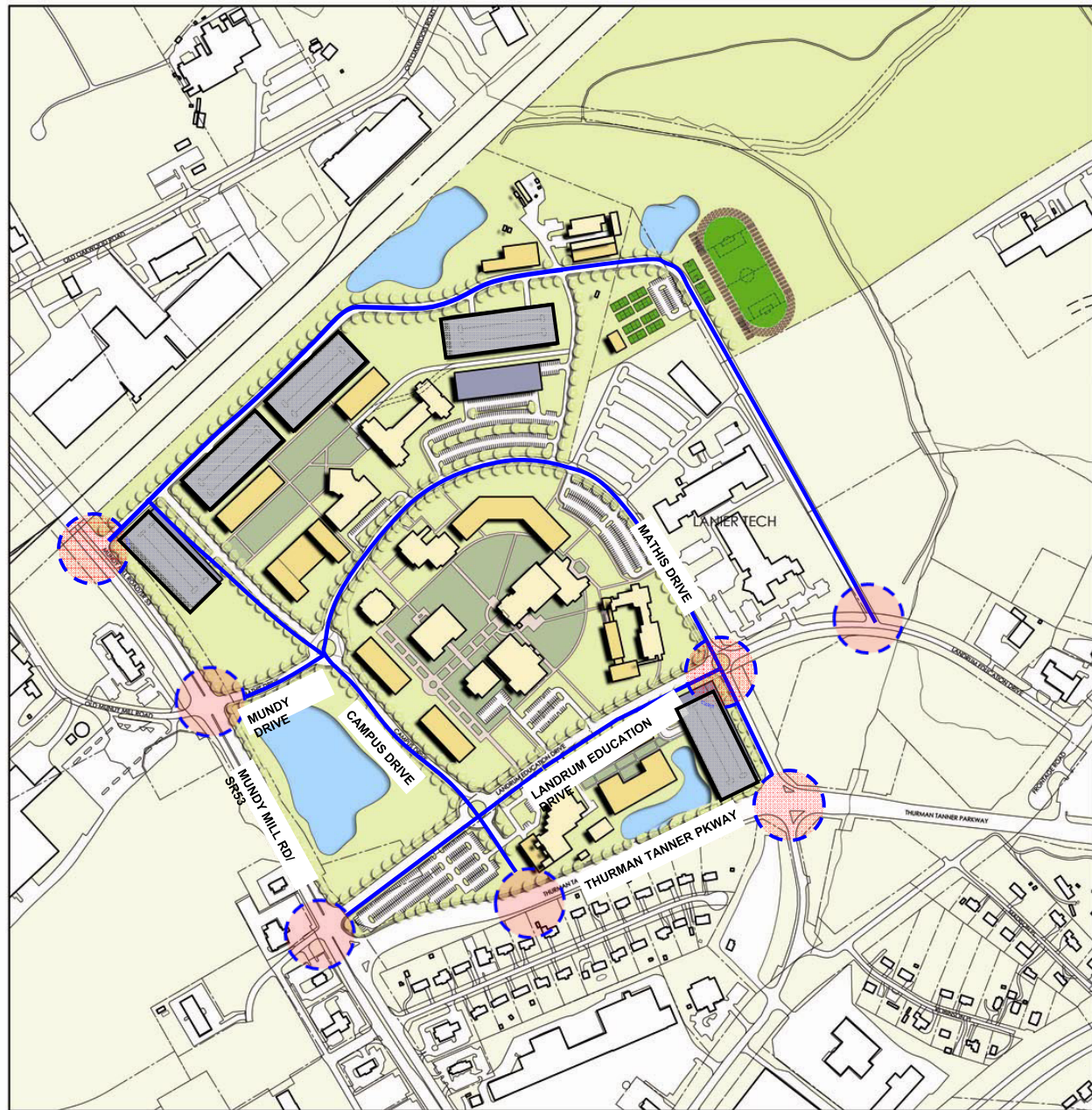
Exist: 2444
 Demo: 1429
 Add: 4703
Net: 5718

-  Existing buildings
-  New buildings
-  Parking deck
-  Access point
-  Circulation



Final Master Plan

-  Existing buildings
-  New buildings
-  Parking deck
-  Access point
-  Circulation



PROPOSED NEW BUILDINGS

PHASE 1, 7600 HC OPTION 1

| | BUILDING | SF/FLOOR | NO. OF FLOORS | TOTAL GSF |
|---------------------------|-----------------|-----------------|----------------------|------------------|
| ACADEMIC | G | 19000 | 3 | 57000 |
| | K | 13800 | 4 | 55200 |
| | H | 12000 | 2 | 24000 |
| | J | 30000 | 3 | 90000 |
| | | | | 226200 |
| PE/ RECREATION | B (Gym) | 25000 | 1 | 25000 |
| | B (other) | 28000 | 2 | 56000 |
| | | | | 81000 |
| | | | | 307200 |

PHASE 2, 11600 HC OPTION 1

| | BUILDING | SF/FLOOR | NO. OF FLOORS | TOTAL GSF |
|---------------------------|-----------------|-----------------|----------------------|------------------|
| ACADEMIC | I | 33500 | 3 | 100500 |
| | A | 32000 | 4 | 128000 |
| | | | | 228500 |
| PHYSICAL PLANT | M | 10000 | 1 | 10000 |
| | | | | 10000 |
| | | | | 10000 |
| STUDENT UNION | D | 48485 | 3 | 145455 |
| | | | | 383955 |

PHASE 3, 15000 HC OPTION 1

| | BUILDING | SF/FLOOR | NO. OF FLOORS | TOTAL GSF |
|---|-----------------|-----------------|----------------------|------------------|
| ACADEMIC SPACE | C | 23000 | 4 | 92000 |
| | | | | 92000 |
| | | | | 92000 |
| PHYSICAL PLANT | L | 20000 | 1 | 20000 |
| | | | | 20000 |
| | | | | 20000 |
| ADMIN/ ASSEMBLY/ OTHER DEPT. | E | 24000 | 3 | 72000 |
| | F | 24000 | 3 | 72000 |
| | | | | 144000 |
| | | | | 256000 |

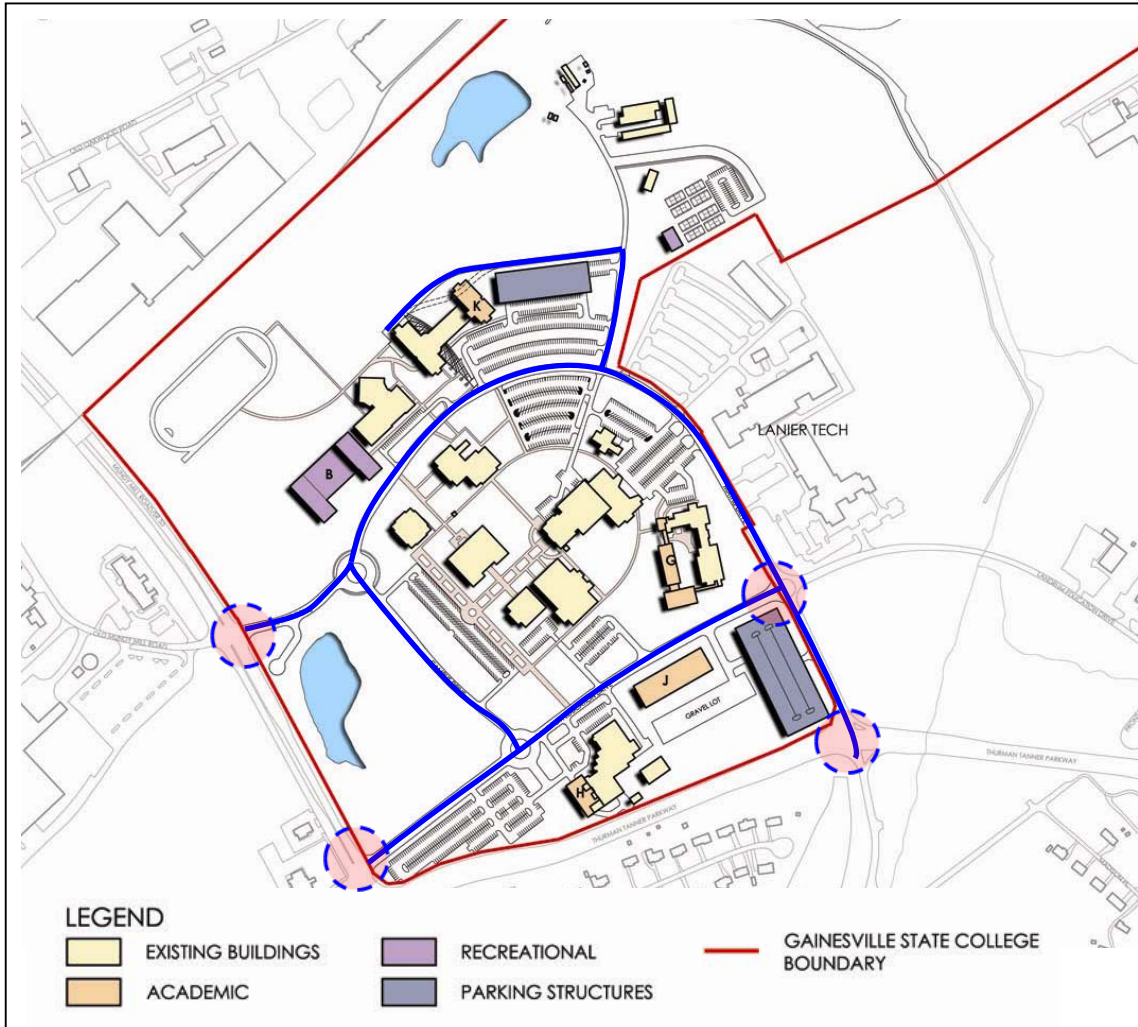
GRAND TOTAL 947155

TOTAL SPACE NEEDS 979858

The deficit of 32,700 GSF is all in the physical plant. This will be spread across the campus in new parking garages and buildings as opposed to in single new buildings



Phase One



7,600 Head Count Scenario:

CP 1 – G

CP 2 - K

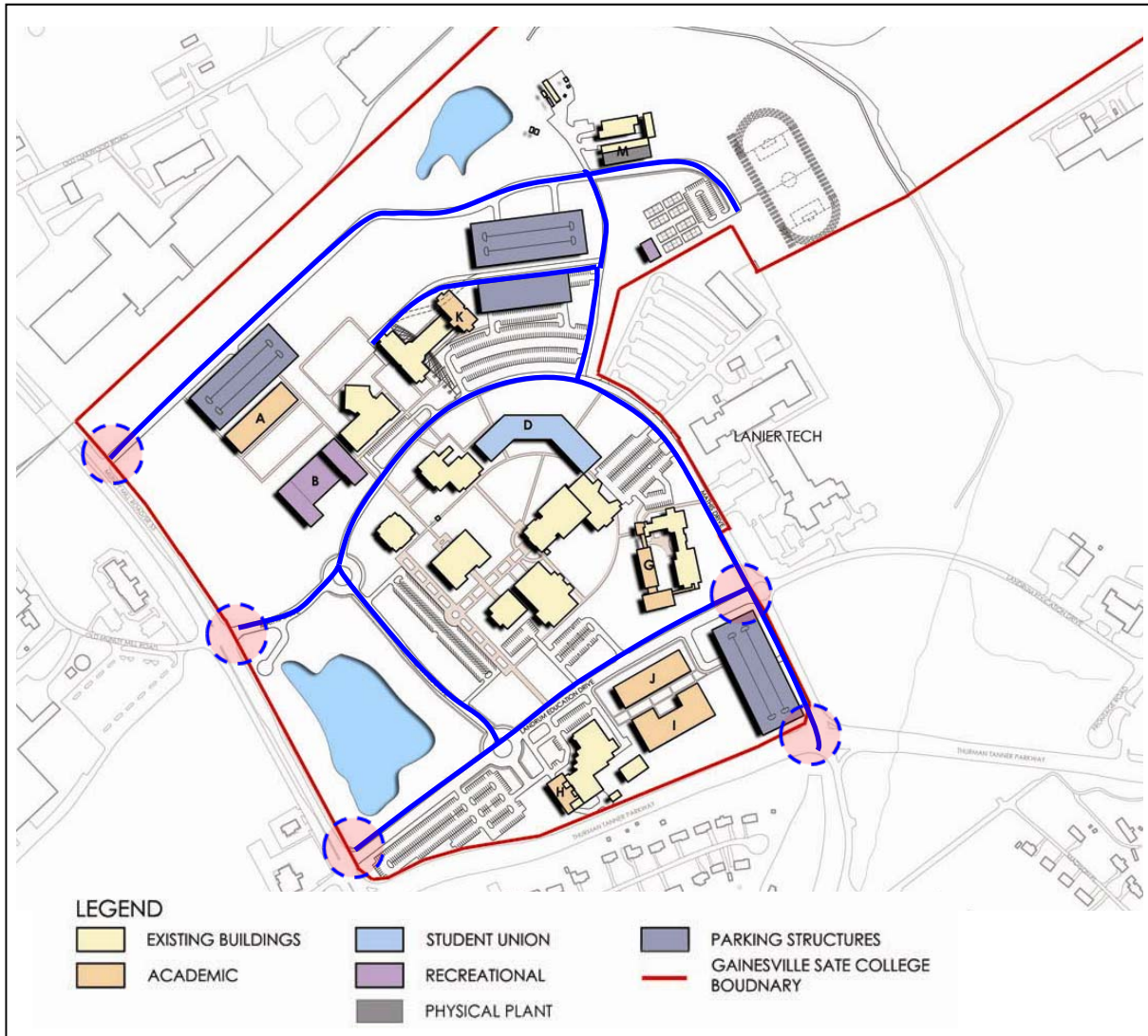
CP 3 – H

CP 4 - J

Parking Deck

Gymnasium (Phase 1 and 2)

Phase Two



11,600 Head Count Scenario:

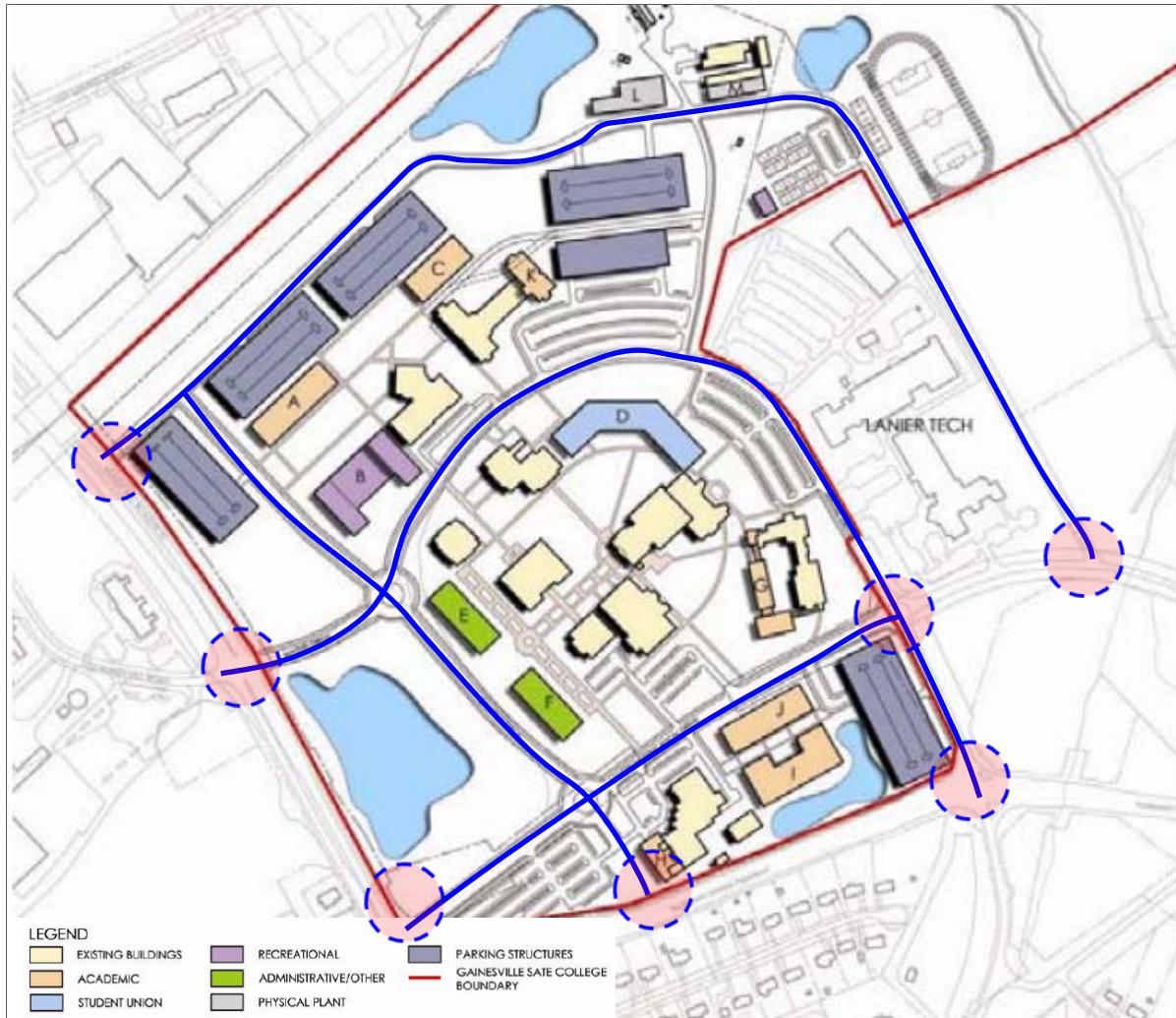
CP 5 – I:

CP 6 – C:

CP 7 – M: Student Service

Parking Deck (s)

Phase Three



15,000 Head Count Scenario:

CP – 8: E-F

CP – 9: A

CP – 10: L

Parking Deck (s)

Implementation Schedule

Gainesville State College Master Plan - Implementation SCHEDULE
Phasing Option One

| Year | Gross Square Feet | Construction Cost | Total Project Cost | 20 Nov | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------|--------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|--|--|
| | | | | FY | | | | | | FY | | | | | | FY | | | | | | FY | | | | | | FY | | | | | | | |
| | | | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | | |
| 7,600 Head Count | New Construction | \$ million | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP One Building G | 57,000 | \$15,675,000 | \$20.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Two Building K | 55,200 | \$11,040,000 | \$14.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Three Building H | 24,000 | \$5,280,000 | \$6.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Four Building J | 90,000 | \$20,250,000 | \$26.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | \$0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bond Sub Total | 226,200 | \$2,345,000 | \$41.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA One - Building B (Gym) | 25,000 | \$5,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA Two - Building B (other) | 56,000 | \$12,600,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA Three - Parking Deck South | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Sub Total | 81,000 | 17,600,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PHASE ONE | 307,200 | 69,845,000 | \$42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11,600 Head Count | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Five - Building I | 100,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Six - Building C | 92,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Seven - Building M | 10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bond Sub Total | 202,500 | | \$27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA Four - Building D (Student Services) | 144,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA Five - Deck Northeast | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA Six - Deck Northcentral | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Sub Total | 144,400 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PHASE ONE | 346,900 | 0 | \$27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15,000 Head Count | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Eight - Building E - F Complex | 144,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Nine - Building A | 128,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP Ten - Building L | 20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bond Sub Total | 292,000 | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA - Deck Northwest | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GHEFA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

