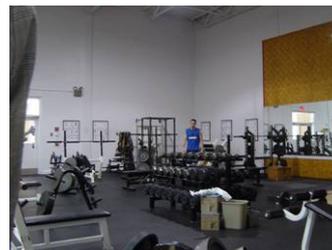


Gainesville State College



FINAL PRESENTATION
January 12, 2010



If you need this document in another format, please contact the Office of Institutional Research at 706-867-3032 or ie@ung.edu.



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.

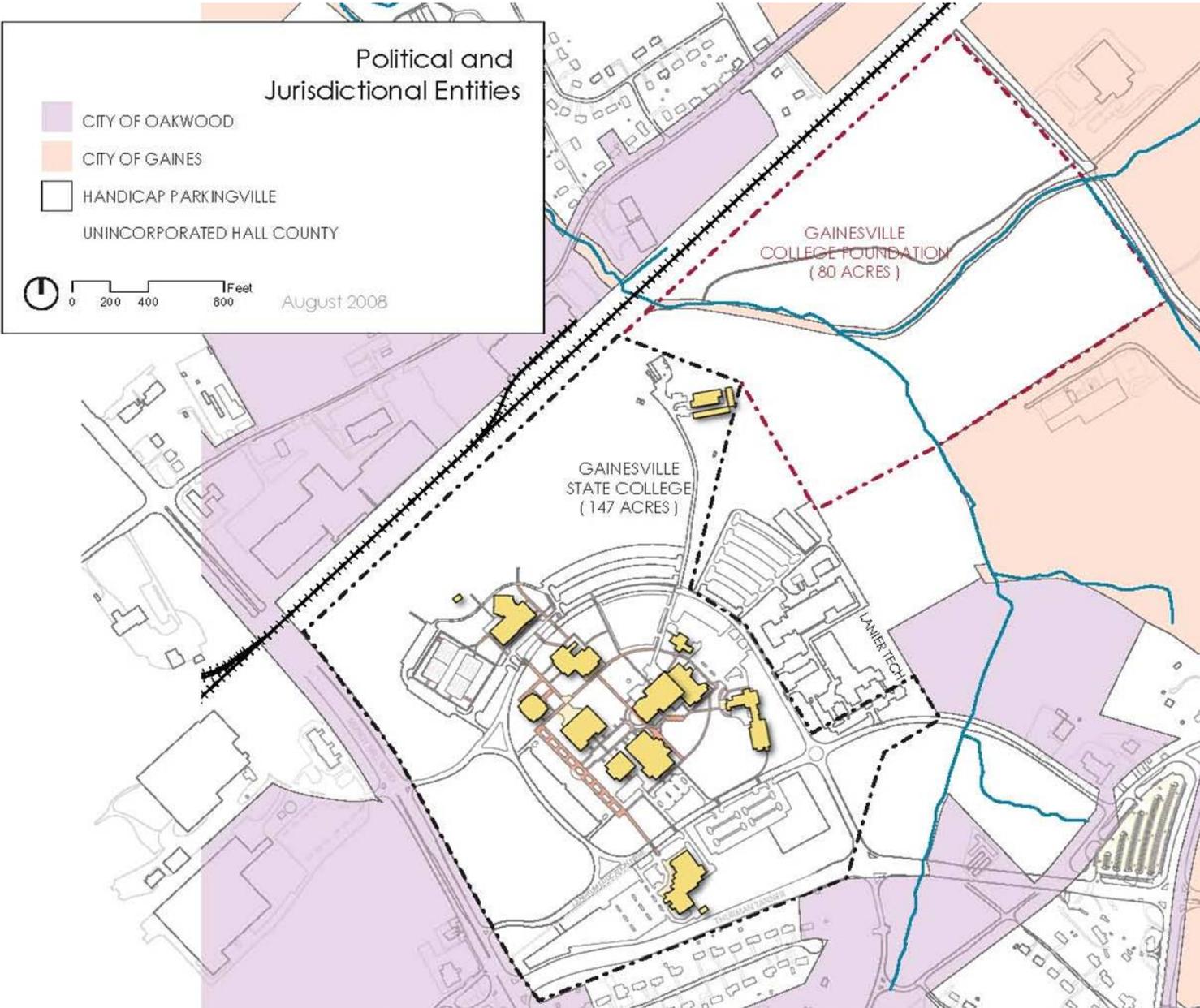
- **Time**

- 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

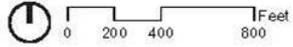


Existing Site

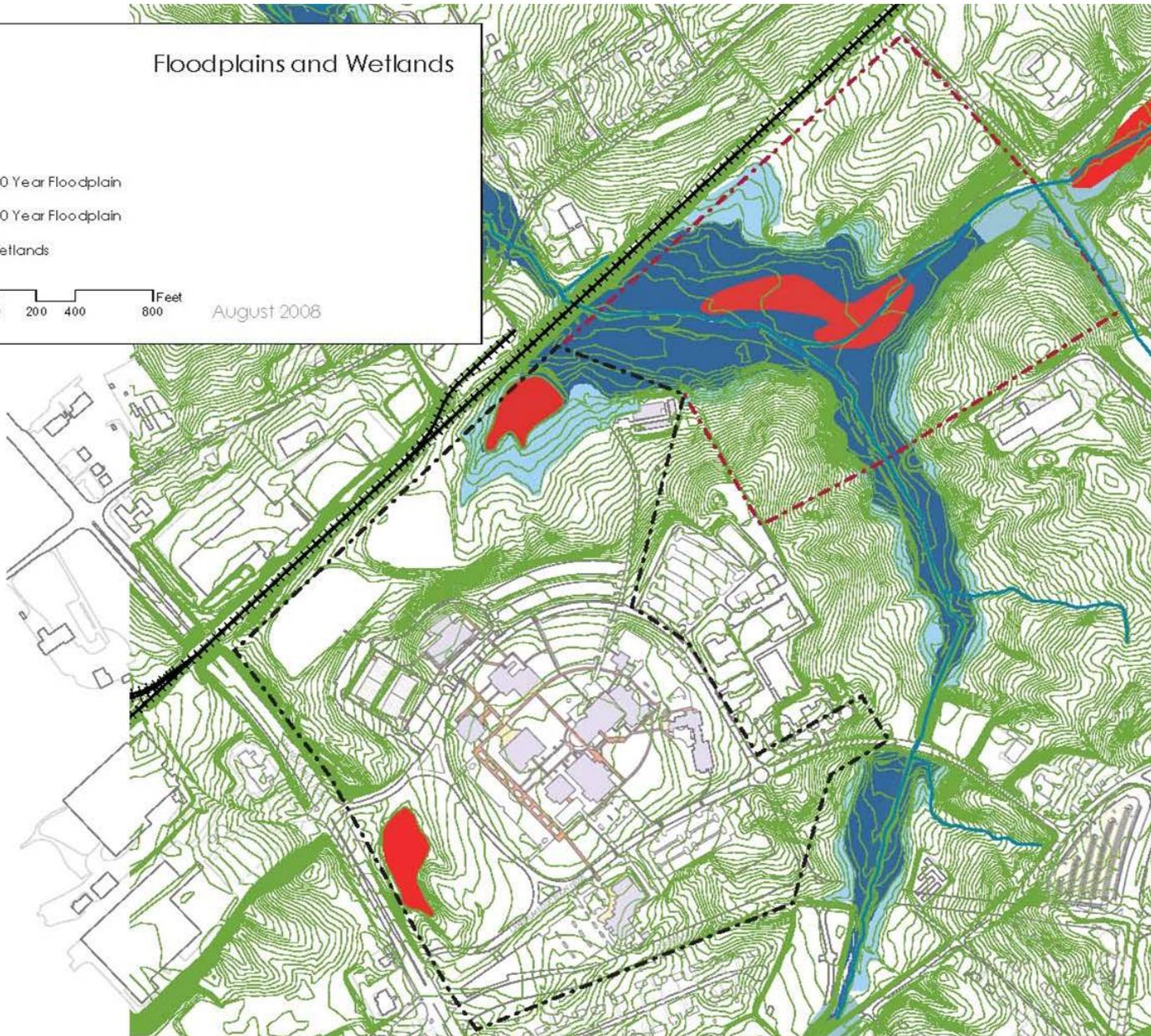


Floodplains and Wetlands

- 100 Year Floodplain
- 500 Year Floodplain
- Wetlands



August 2008

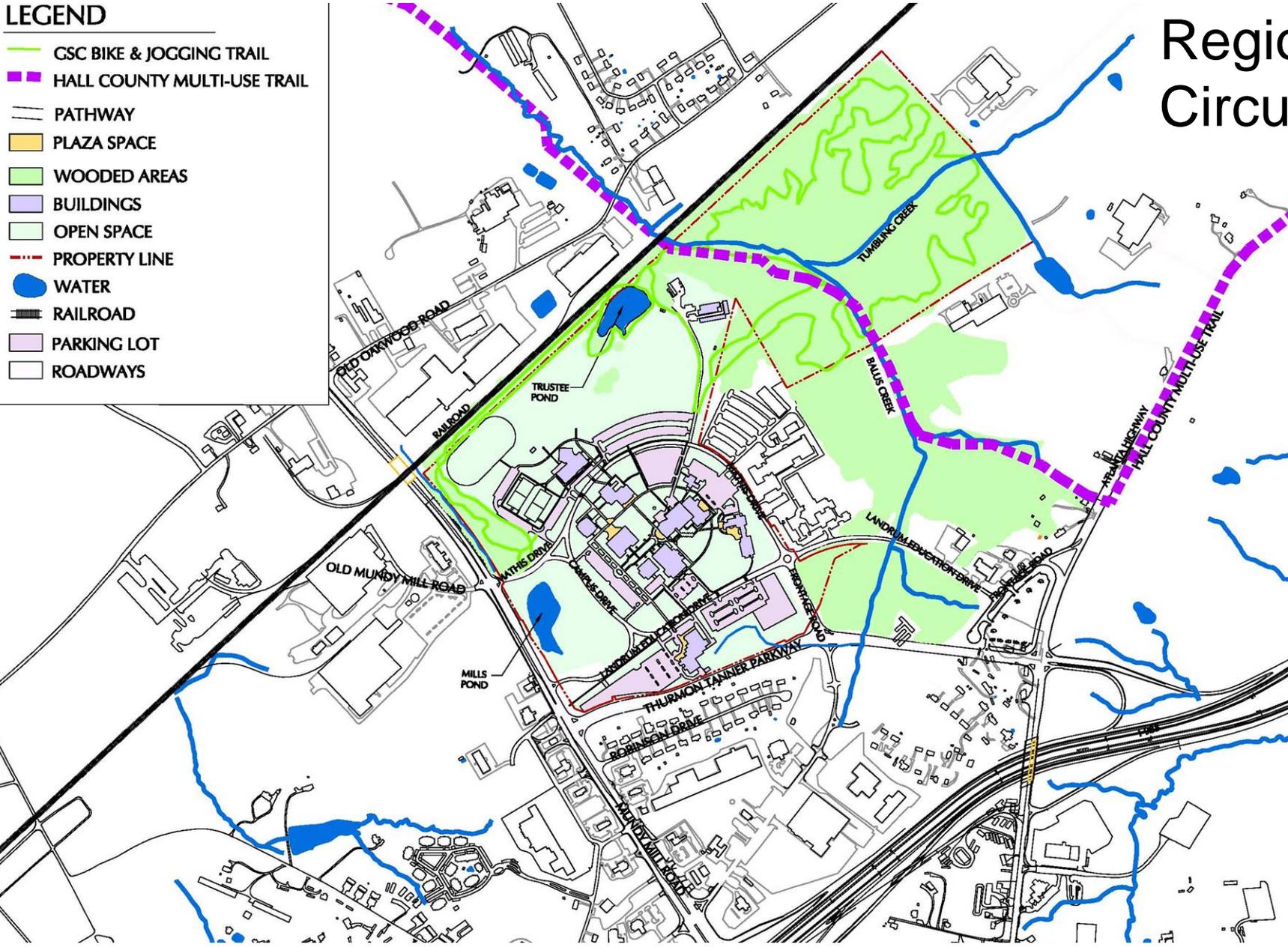


Flood Plains & Wetlands

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

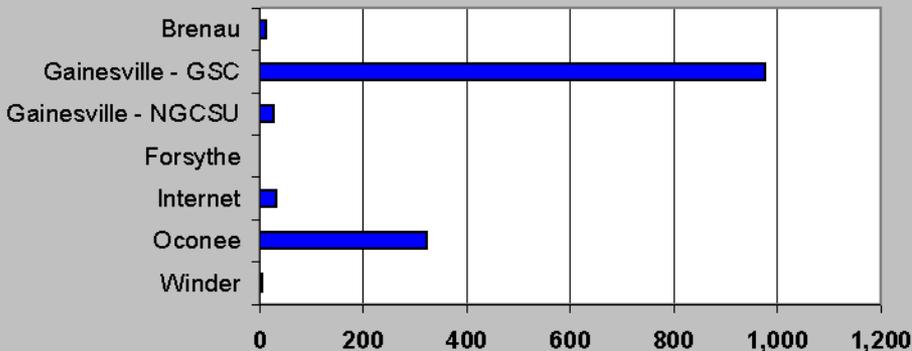
Regional Circulation



Fall 2008 Enrollment

GSC has 8,265 Students = 7,094 FTE

SECTIONS TAUGHT



Gainesville Campus (72%)

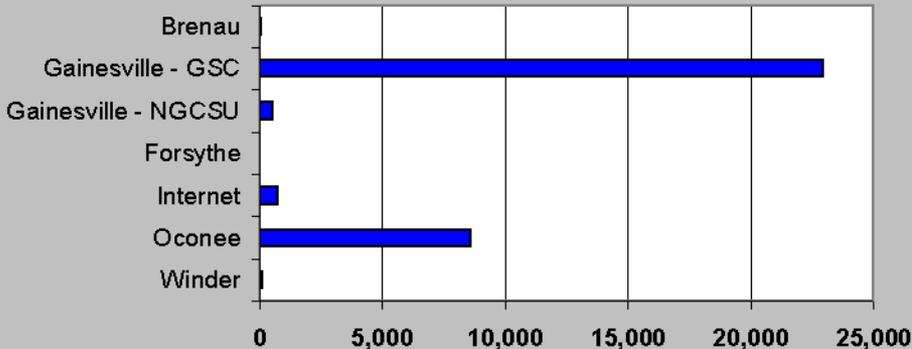
978 Sections taught

22,966 Seats filled

6,123 Student Headcount

5,074 Student FTE

SEATS



Oconee Campus (26%)

374 Sections taught

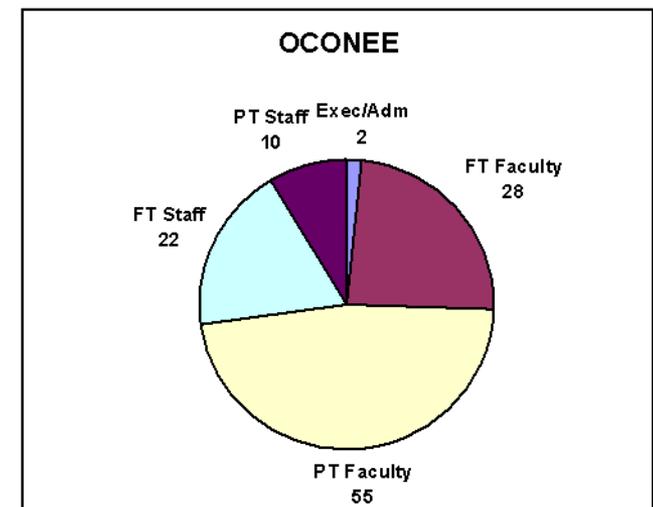
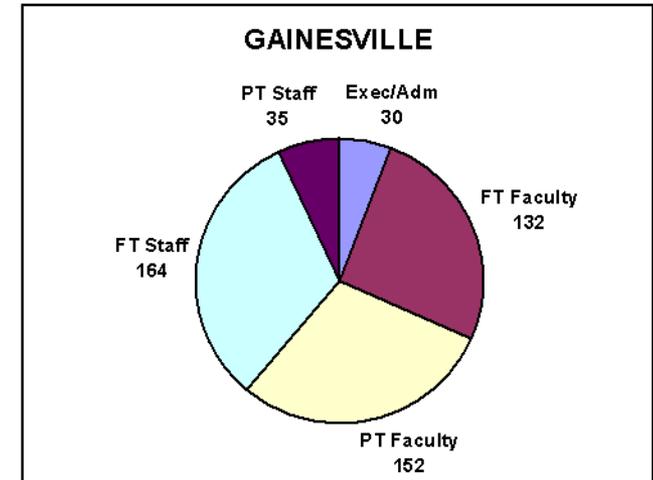
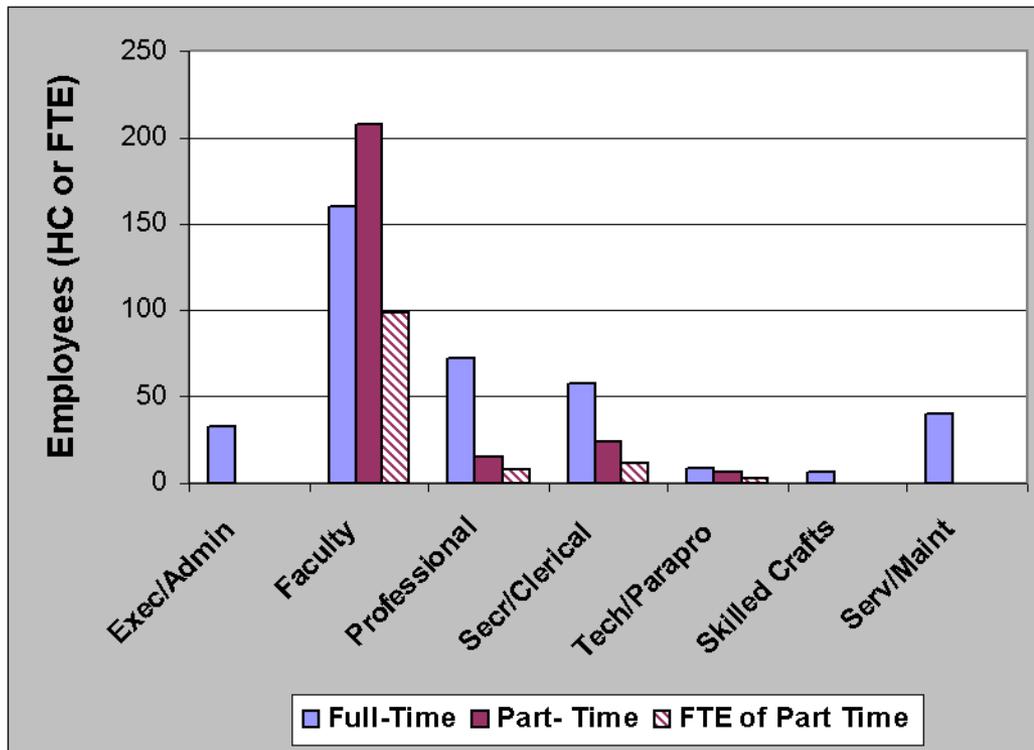
8,565 Seats filled

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

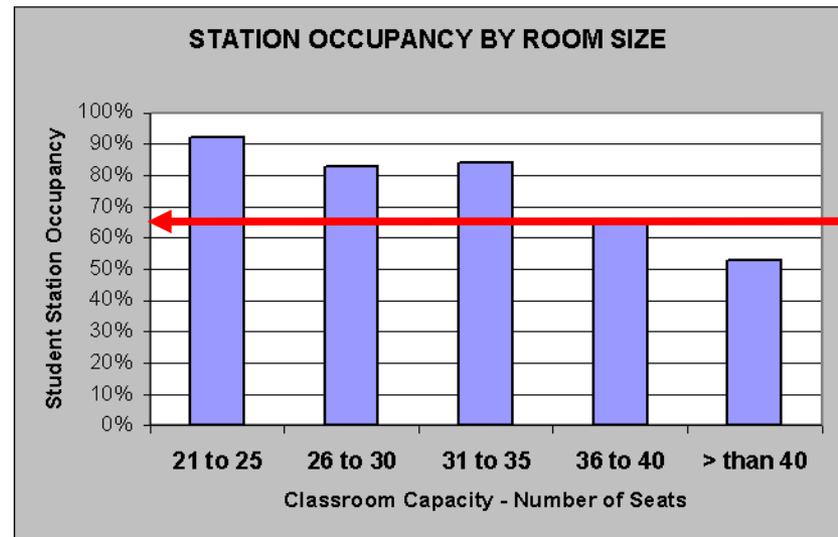
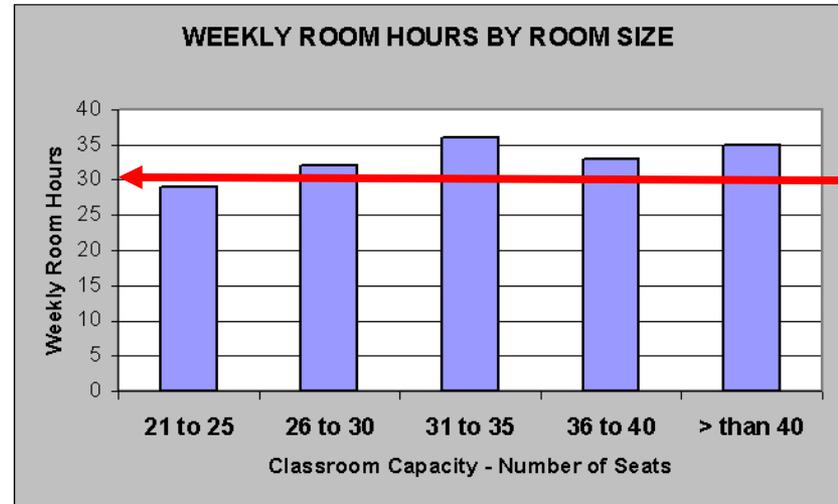
Surpluses & (Deficits)

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

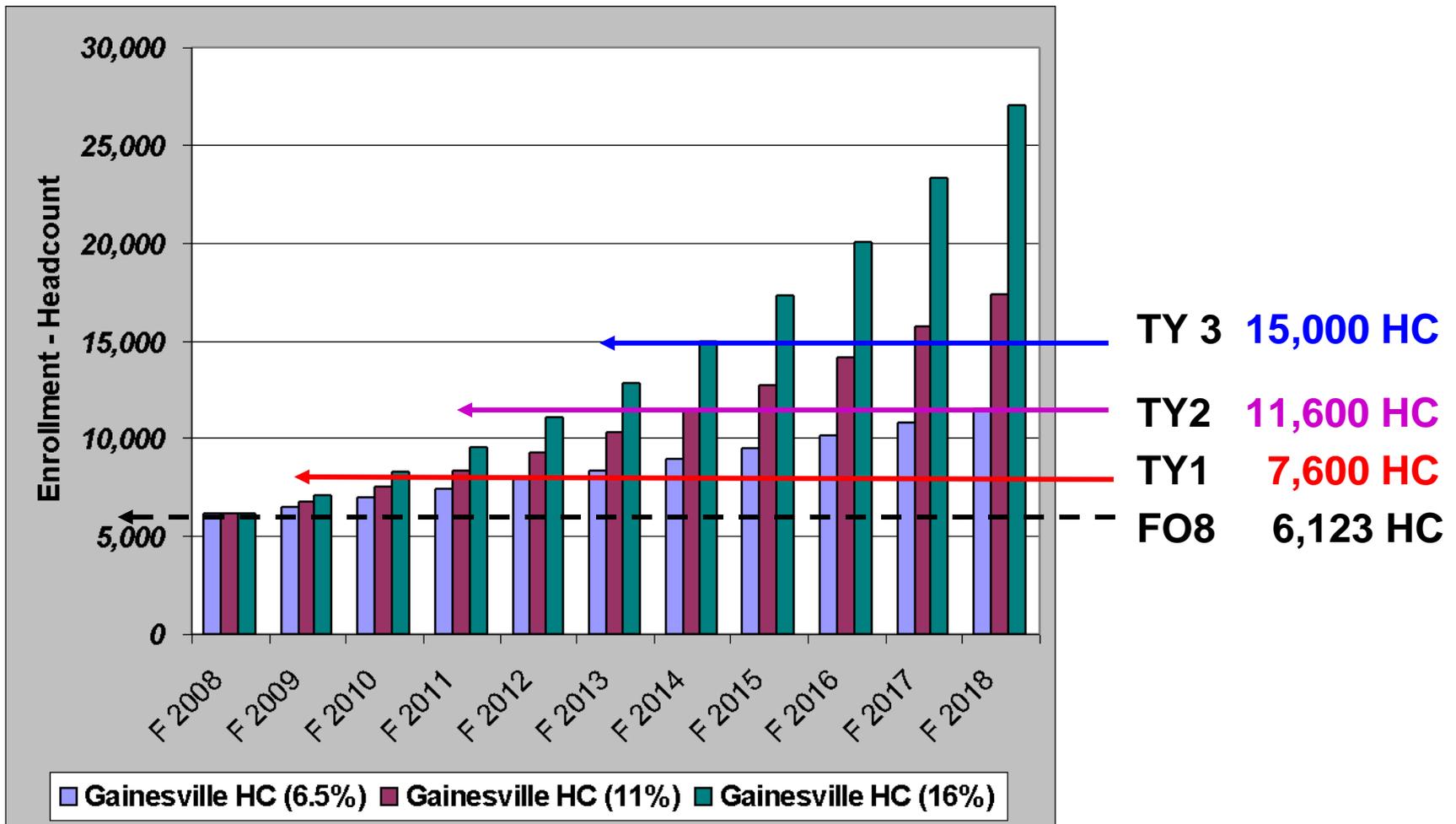


Laboratory Guidelines

- 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

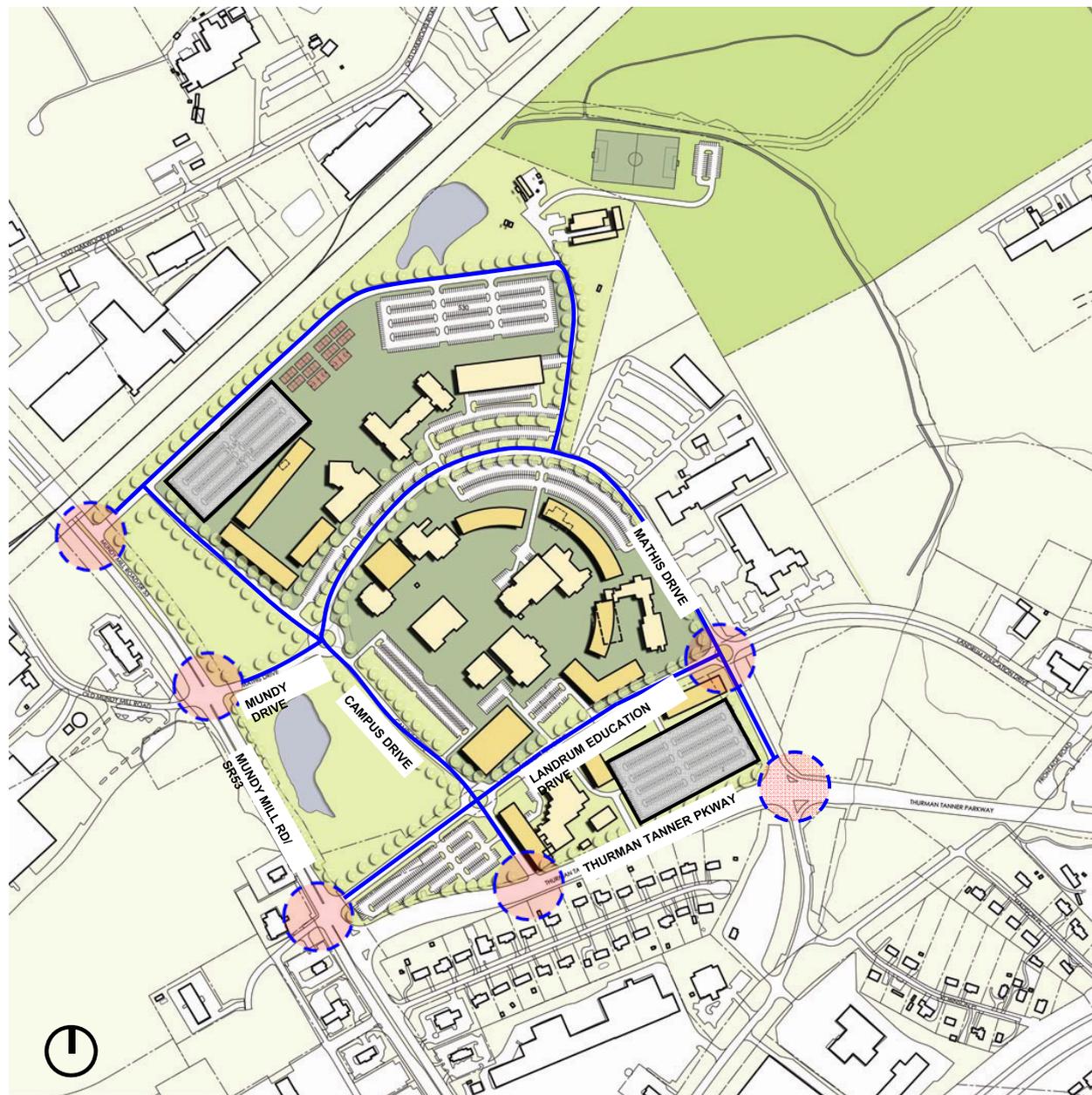
Exist: 2444

Demo: 1293

Add: 4189

Net: 5340

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

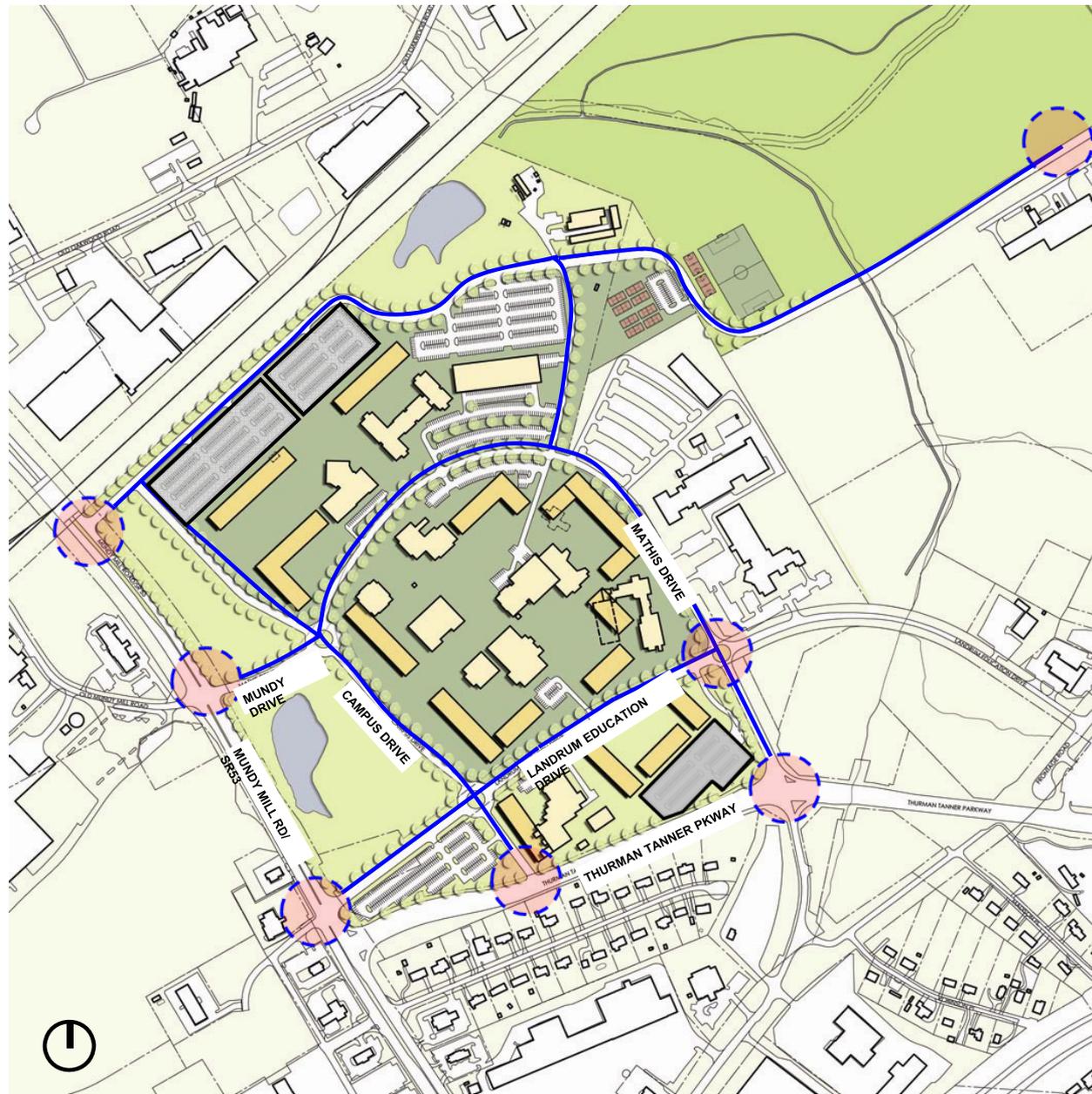


Option 2: Full Build Out

Parking

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

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

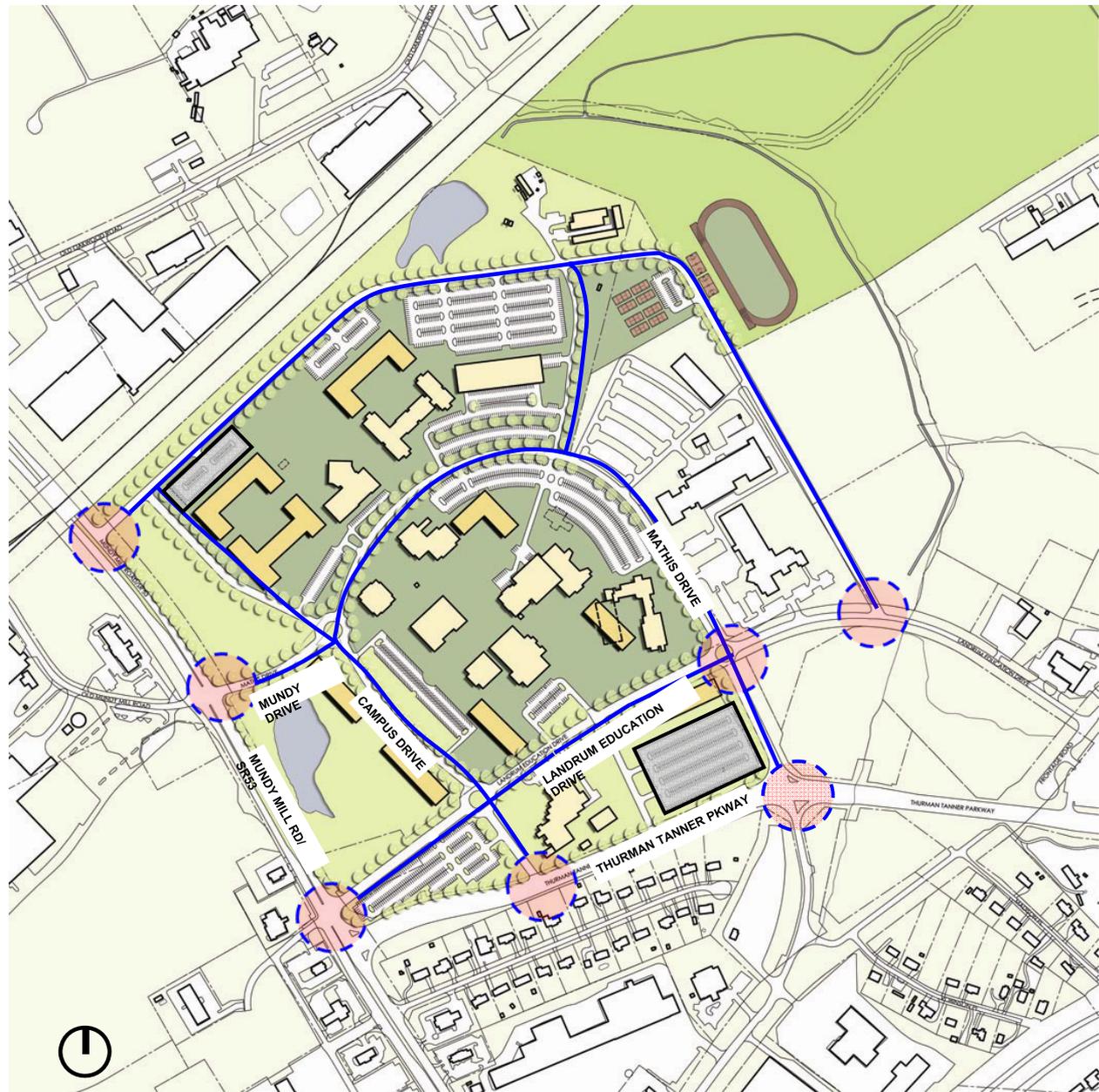


Option 3: Full Build Out

Parking

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

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

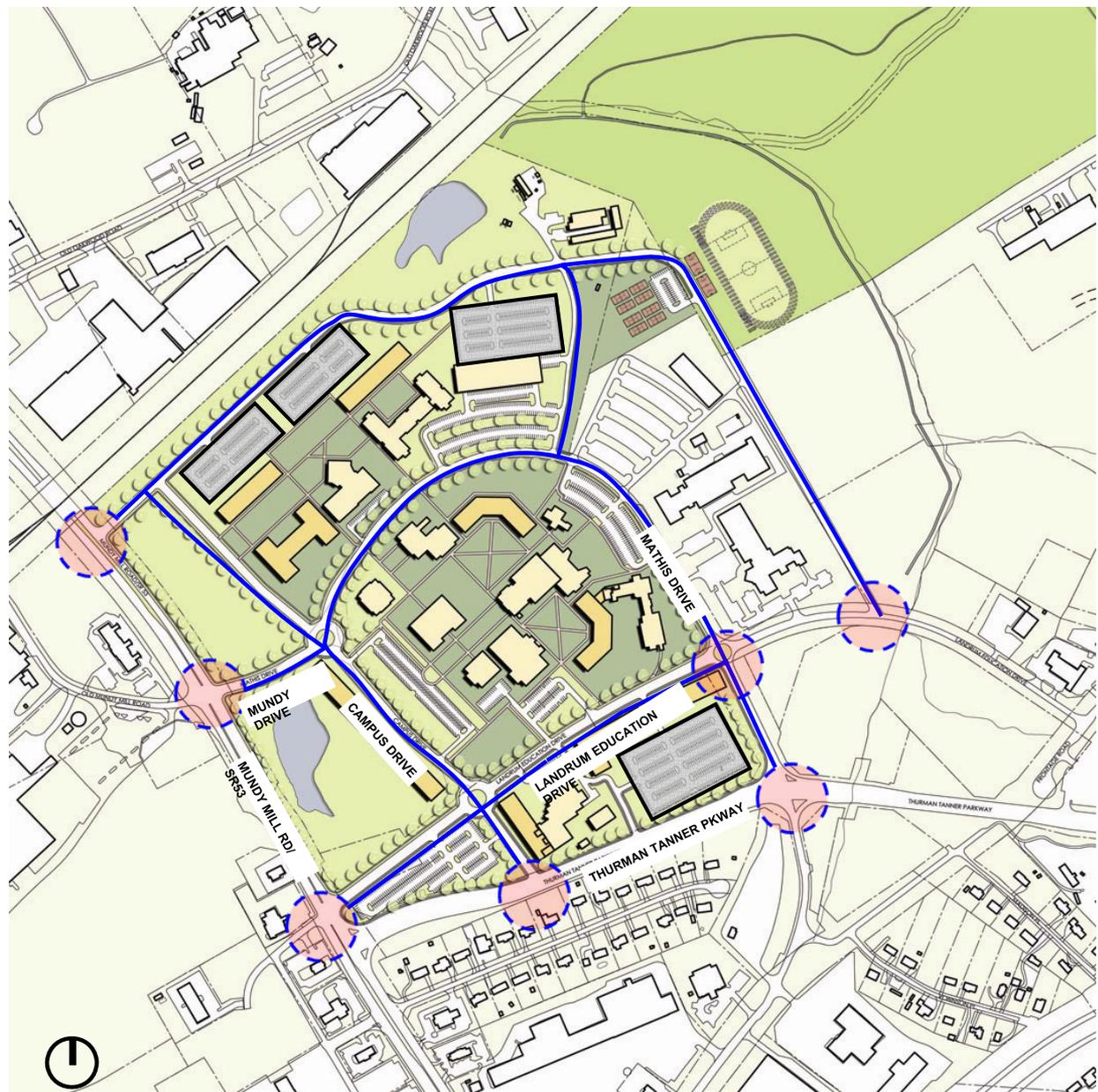


Option 4(1): Full Build Out

Parking

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

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

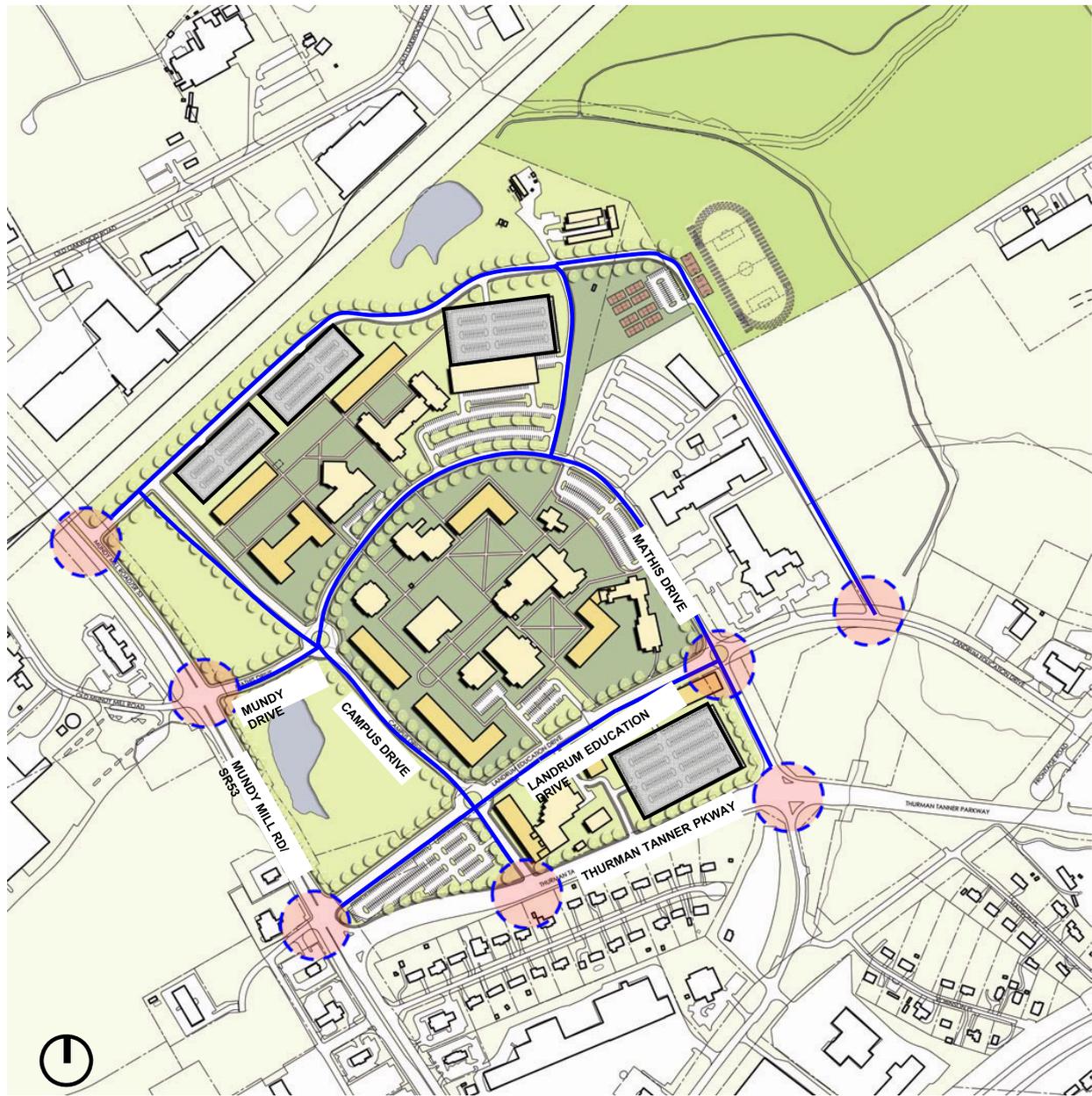


Option 4(4): Full Build Out

Parking

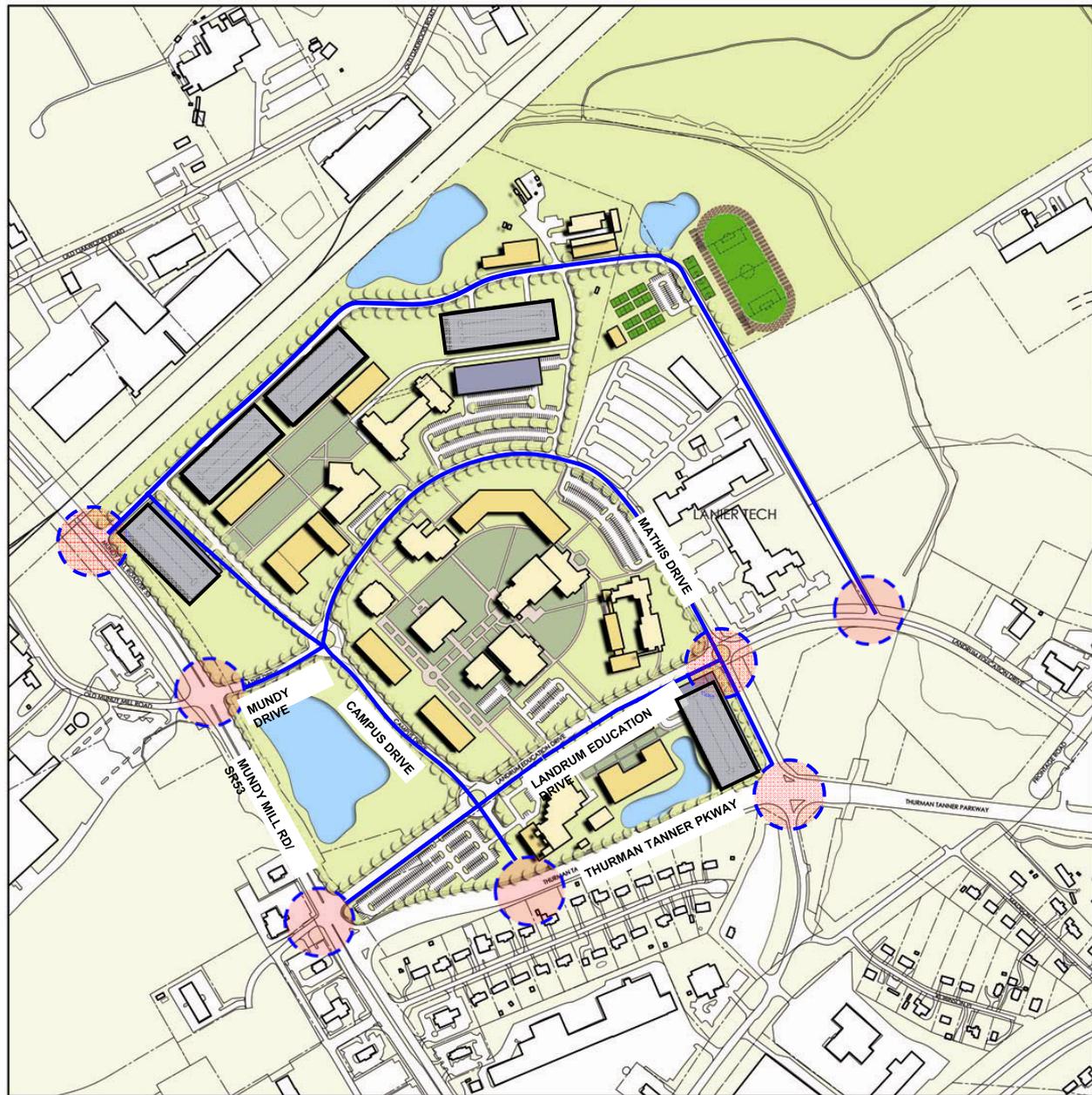
Exist: 2444
 Demo: 1429
 Add: 4703
Net: 5718

-  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

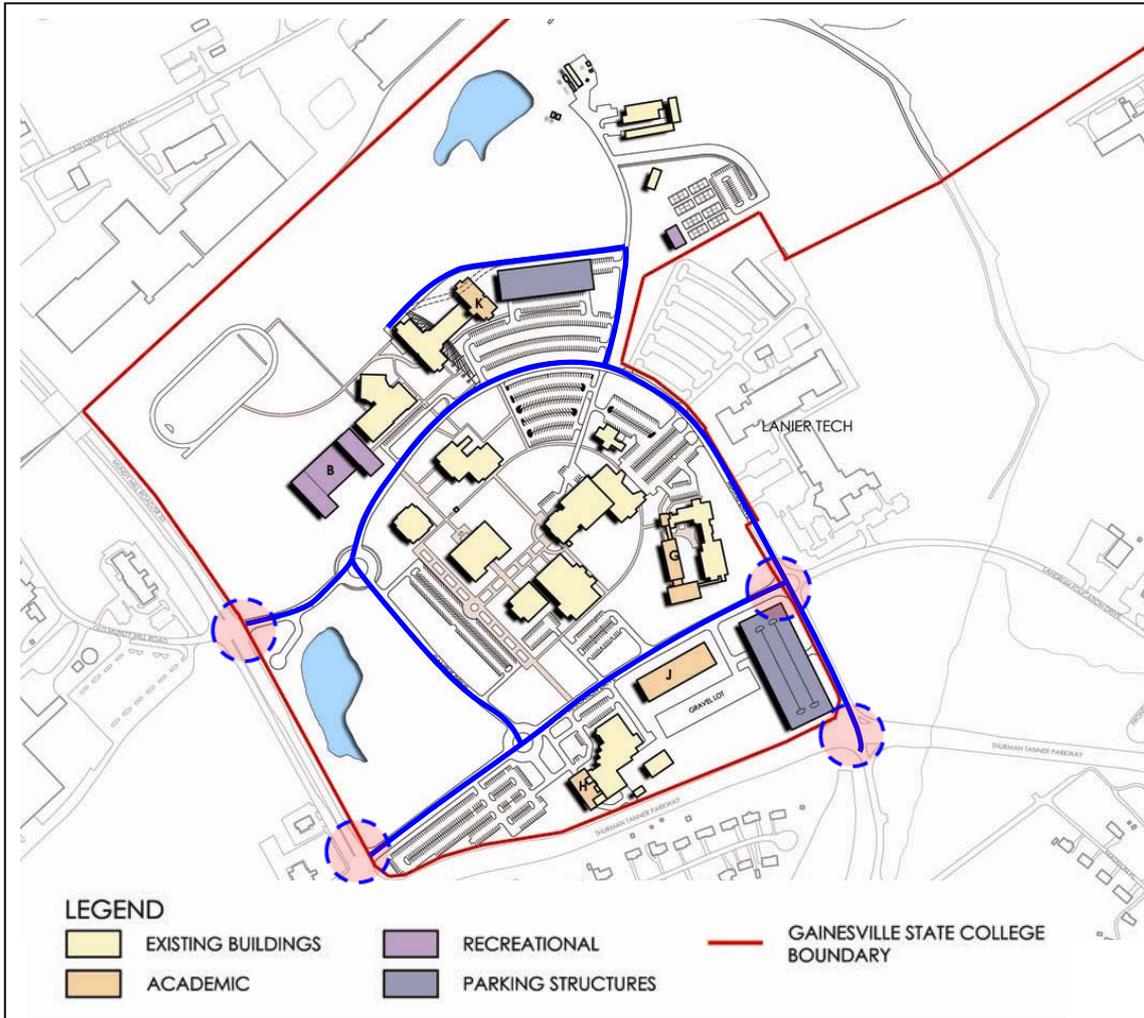
GRAND TOTAL 947155

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

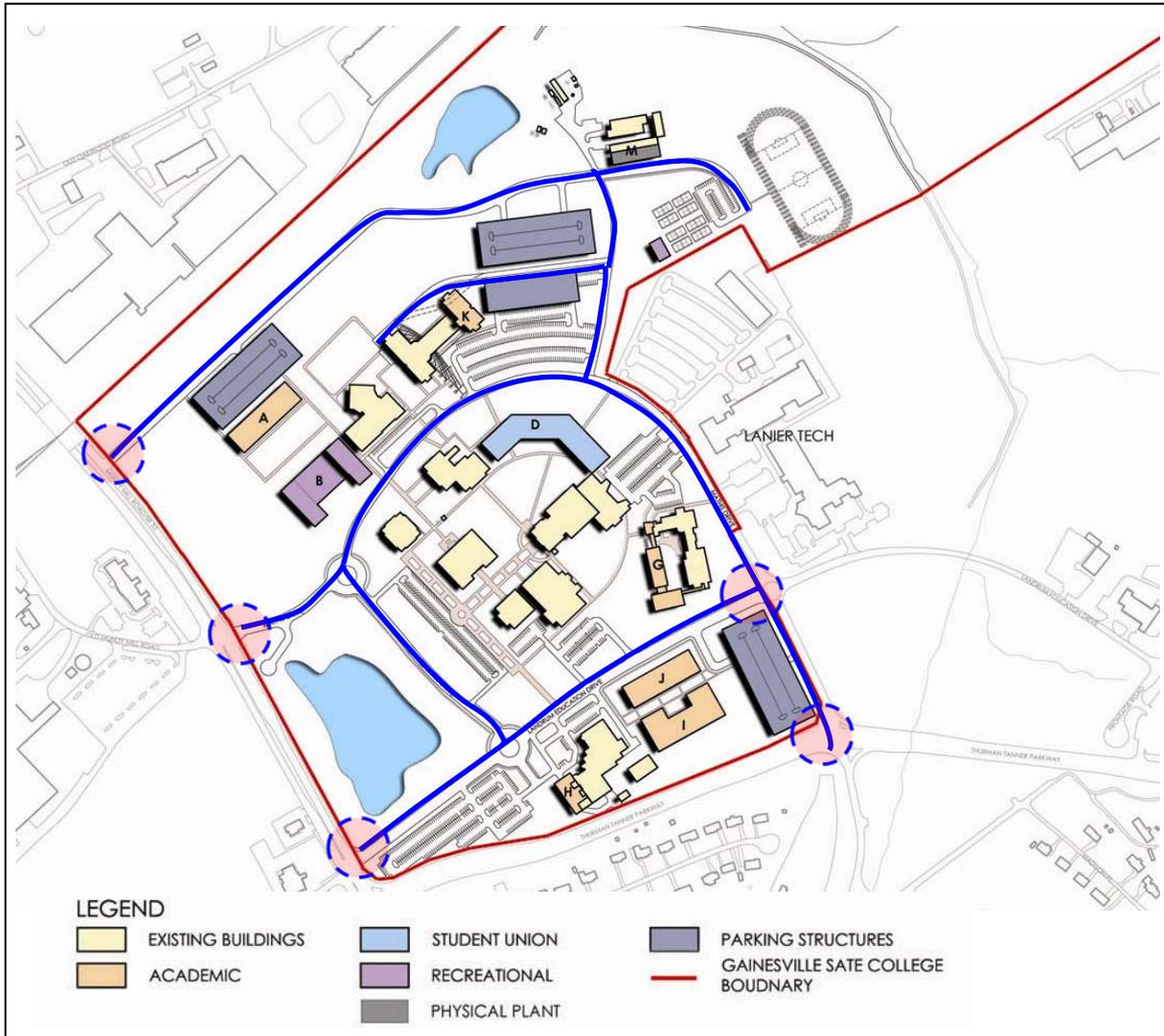
CP 3 – H

CP 4 - J

Parking Deck

Gymnasium (Phase 1 and 2)

Phase Two



11,600 Head Count Scenario:

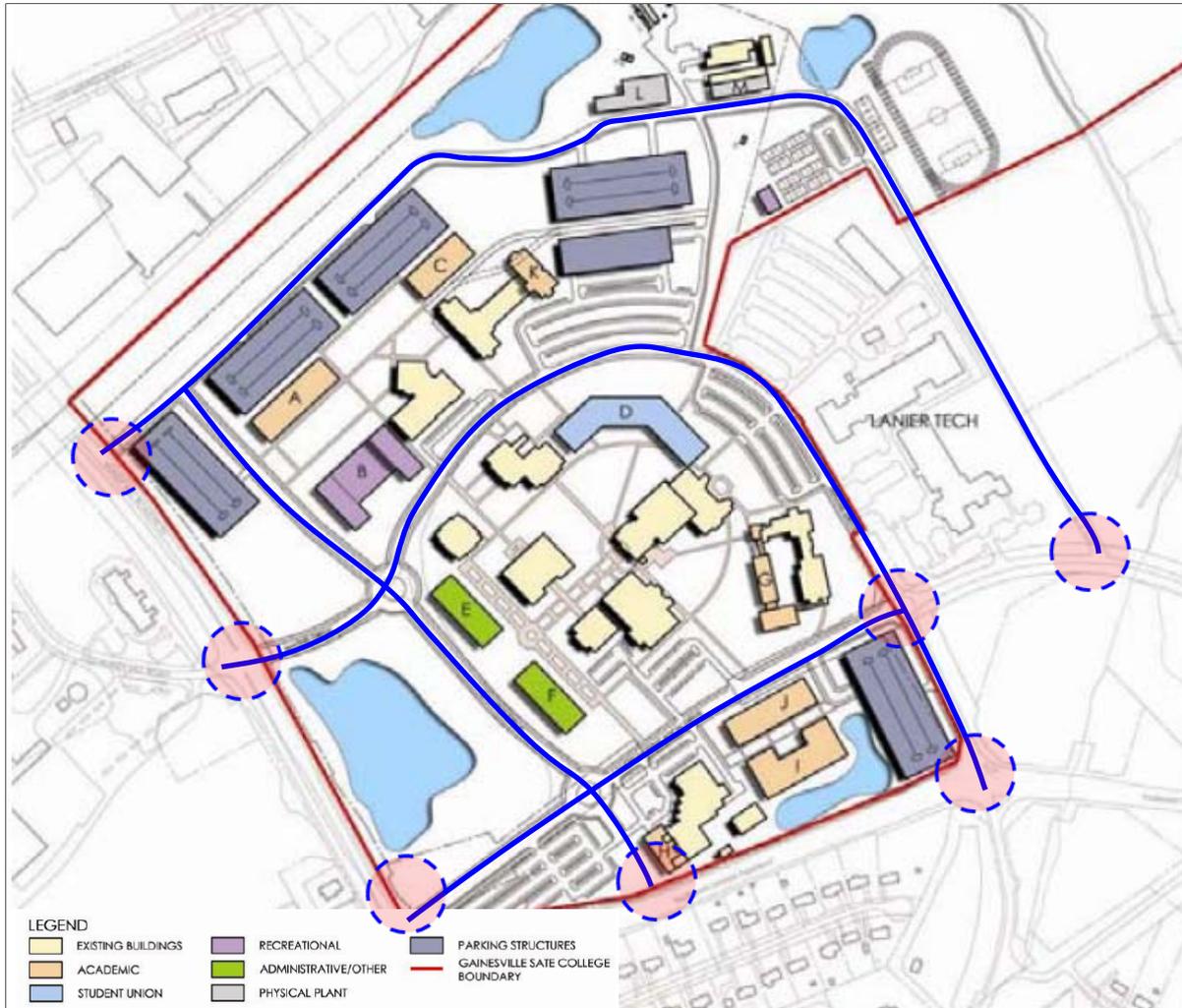
CP 5 – I:

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																																			

