

DATE: January 31, 2013

SUBJECT: Presentation of the Northeast State Community College
Campus Master Plan

ACTION RECOMMENDED: Approval

The 2013 Northeast State Community College Master Plan will be presented by Carl Manka, Senior Director, Facilities Development, Research and Planning at the Tennessee Board of Regents. The master plan provides an overview of the institution's current campus footprint and outlines plans to meet enrollment growth in the future. All master plans incorporate the THEC space planning guidelines which identify the types of space (i.e. classrooms and open labs) in which the campus has either a surplus or deficit. These guidelines help the campus identify the types of projects to be included in the master plan.

THEC encourages institutions to produce a master plan approximately every five years that addresses near, mid, and long-term needs of the campus with respect to building and land use, open space, vehicular circulation and parking, and land acquisition opportunities. The timing and means to address these needs will be dependent on available funding and the evolving needs of the campus.

The NESCC Master Plan anticipates moderate enrollment increases over the next five years, from 3,098 FTE in Fall 2011 to an estimated 3,487 FTE in Fall 2016. NESCC identifies three short term projects, four additional projects in the next five years, and two longer term projects. The highest priority project is a new 127,000 square foot Academic Building intended to house 75,000 square feet of up-to-date technical education laboratory space. This building will replace the existing Technical Education Building and Auto/Welding Shop, both of which will be demolished upon completion of the new Academic Building. These projects are estimated to cost \$26 million in Capital Outlay funding.

The Northeast State Community College Campus Master Plan has been thoroughly reviewed and THEC staff recommend it for approval.