

**DATE:** January 26, 2017

**SUBJECT:** Cleveland State Community College Master Plan

**ACTION RECOMMENDED:** Approval

**BACKGROUND INFORMATION**

Master plans provide an opportunity for long-range planning that incorporates the institution’s needs and ambitions, while also providing the public and state government a sense for how the institution might evolve over time. Whether the acquisition of strategic property, the need for and efficient use of facilities, or an analysis of how the campus footprint meshes with the surrounding community, master plans provide a method of anticipating and preparing for the future needs of the campus and the students it serves. THEC encourages institutions to produce a master plan every five years.

**MASTER PLAN SUMMARY**

Cleveland State Community College is among the smallest of Tennessee’s community colleges, enrolling 3,530 students (headcount) and 2,413 (FTE) in Fall 2015 across its main campus in Cleveland and leased satellite campuses in Athens and Madisonville. Sizemore Group, a regional planning and design firm, used the THEC Space Model, campus input, and local and regional demographic data to develop the Master Plan. The College has exceeded the growth projections in the previous Master Plan and has recently completed a Strategic Plan. Of the 11 buildings on campus, five are original and are approaching 50 years of age with no major renovation projects completed. The infrastructure systems (data/phone, power, lighting, HVAC, and others) are deteriorating and lack capacity. Access to Wi-Fi across campus and compliance with ADA are concerns for students, faculty, and staff. The campus has significant size and functional deficits in lab/studio space, open labs, and offices, with a projected gross square footage need of 56,000 after facility demolition and expansion. The Master Plan calls for the demolition of the Career Education facility and construction of a new facility to house academic programs in the health sciences, classrooms, and offices. The Master Plan also calls for major renovations to aging facilities, infrastructure improvements, and development of the campus grounds, including land use, landscaping, and signage.

**RECOMMENDATION**

The 2016 Cleveland State Master Plan provides a comprehensive yet flexible plan to guide the College for the next three decades. It has been thoroughly reviewed and THEC staff recommend it for approval.

# Cleveland State Community College Master Plan Executive Summary

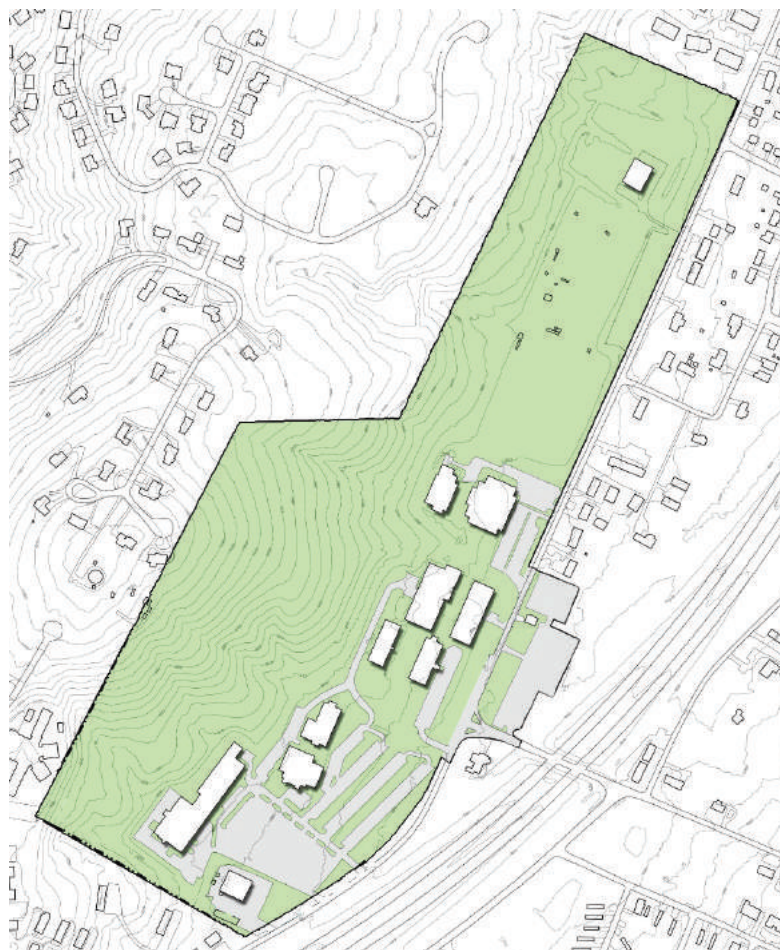
## Existing Conditions

Cleveland State Community College serves the areas of Bradley, McMinn, Meigs, Polk, and Monroe Counties. The main campus is on a 80.62-acre site in Cleveland with other locations in Athens and Madisonville as noted on Map 3. This master plan comes at a time when the college has exceeded the growth projected in the previous plan having reached 2,370 FTE / 3,509 HC in 2015. It is grounded on a recently completed Strategic Plan that focused on identifying and responding to the specific needs of the community, a key to success for a community college. As a result, including a demographic study was essential. Thus, the findings and recommendations of this master plan address the convergence of physical and programmatic needs with occupation and industry needs.

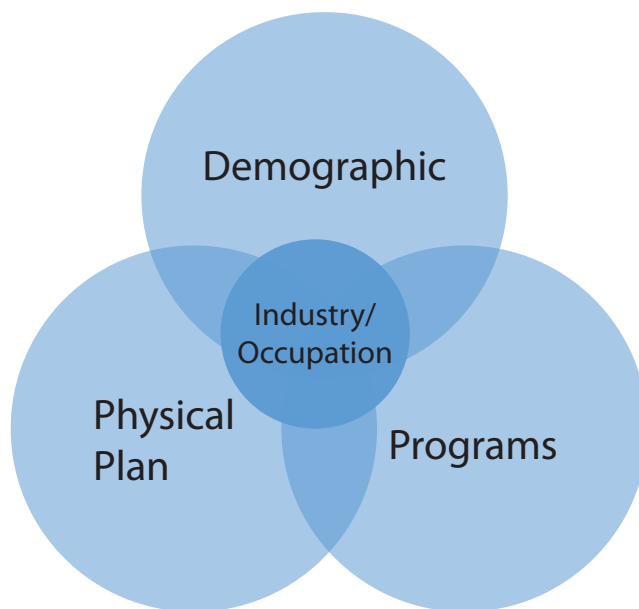
The main campus in Cleveland sits between relatively steep terrain, I-75 and residential areas as seen on Map 1. Opportunities for growth are limited to primarily across Adkisson. First established in the mid 1960's, it has eleven buildings today. The original five buildings are approaching the 50 year old mark, and have not received any major capital improvement since originally built. As a result, most systems and materials have reached the end of their useful life, as do portions of the site infrastructure. Due to further constraints of their size, configuration and layout, most of these buildings don't meet the functional needs of certain programs, particularly in the science / health / technology areas, nor do they lend themselves to all state of art classroom settings.

The demographic study looked at quantifiable data: population numbers and physical locations. It revealed that in the last five years, over 80% of the students enrolled come from within a very compact area surrounding the main campus as illustrated on Map 3. The study also looked at qualitative information in the form of surveys and interviews with industry / employers, combined with on the ground input from local partners. This was used to optimize the baseline enrollment growth projection by:

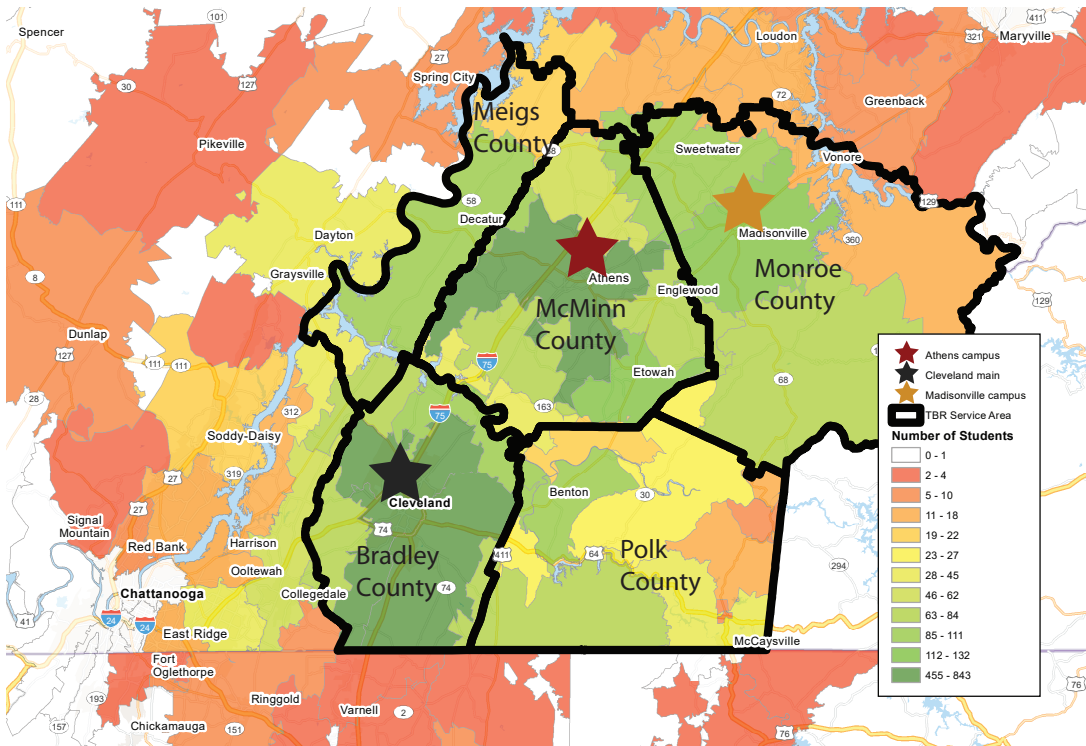
- Aggressively competing to increase penetration rate of strongest programs that are in most demand. (Nursing and Health Sciences)
- Introducing new programs to increase interest. Examples could be wildlife and conservation
- Seizing the opportunity to improve retention via the Education Pathways (Bill & Melinda Gates Foundation) program.
- Simultaneously, improving capture of age 30 - 44 cohort for the next five years and then shift back and to improve the capture of age 17-20 cohort in the years 2020 -2025.



Map 1

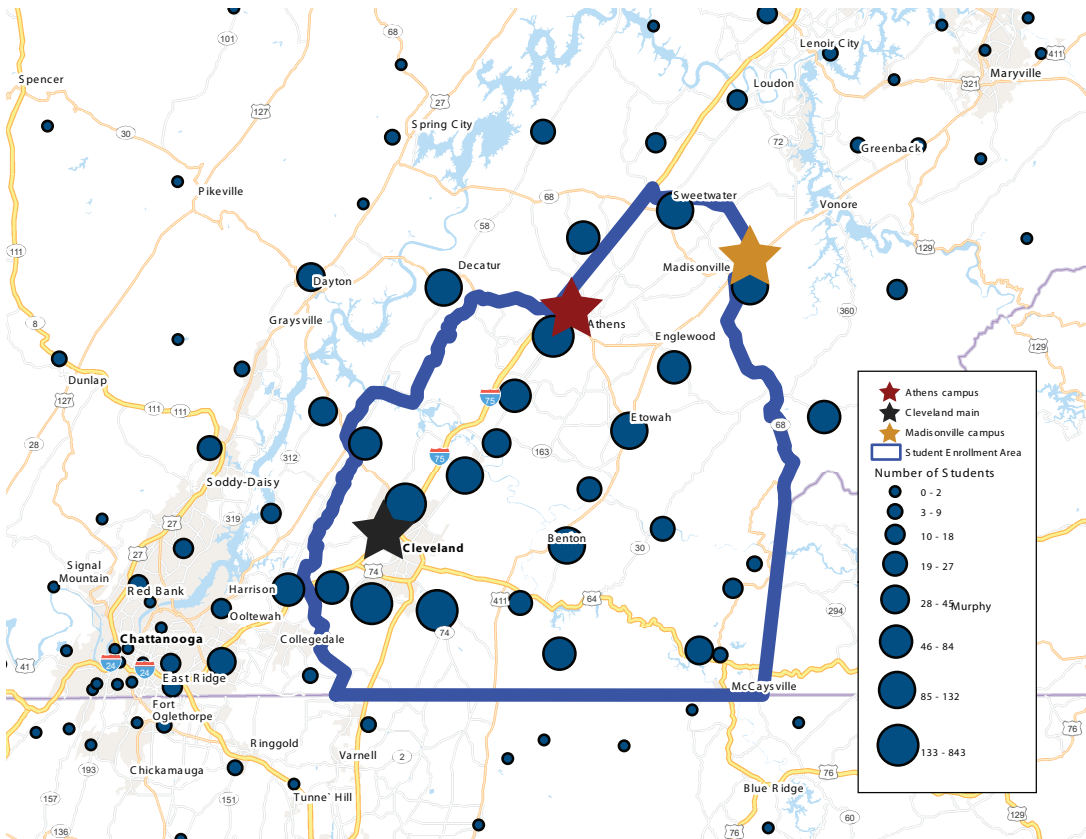


## Student Locations (2011 -2015) Aggregated by County



Map 2

## Student Locations (2011 -2015) Aggregated by ZIP Code



Map 3 - Blue line represents student enrollment area where 80% of students come from

# Master Plan

Out of this came an enrollment scenario of 3220 FTE/ 4600 HC used to arrive at future space requirements. Those indicate a need for additional space, particularly in the area of laboratories. This is not taking into consideration the condition of the facilities. Because of the physical condition and the challenges of the layout, this plan suggests the demolition of one facility, Career Education, which combined with the need above, creates a deficit of approximately 50,000 gsf to be met in a New Facility. In addition the Master Plan Recommends:

- Development of a continuous loop road around the campus and a strategy that minimizes conflicts between vehicles and pedestrians
- A new formal campus entrance and improved parking layout to better access One Stop Shop.
- Major renovations, address technology, complete upgrade of systems and allow for the use of new pedagogical methods and equipment.
- Storm, sanitary, and data infrastructure improvements
- Development of a "greener" feel for the campus
- Land Use strategies that focus on the edges of campus, views to and from the highway, leveraging the topography and connecting across Adkisson
- Landscape strategies that optimize native plants and the inherent wooded character of the campus
- Future development of strategy to relocate Athens Program



Map 4



	2015		2020		2025		
	Total		Total	Athens	Total	Athens	
<b>FTE</b>	2370	118%	2800	250	115%	3220	250
<b>Headcount</b>	3509	114%	4000	750	115%	4600	750
<b>Faculty</b>	71	100%	71	2	115%	82	2
<b>Staff</b>	152	100%	152	7	115%	175	7
<b>Adjunct</b>	130						
<b>WSCH</b>	<b>17575</b>	115%	<b>20211</b>		115%	<b>23243</b>	
Classroom	5699	115%	6554		115%	7537	
Lab	11876	115%	13657		115%	15706	