

DATE: January 31, 2013

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

ACTION RECOMMENDED: Approval

The 2013 Pellissippi 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 PSCC Master Plan addresses the needs of the main campus and three off-site teaching locations. The Master Plan anticipates enrollment increases over the next five years, from 6,421 FTE in Fall 2011 to an estimated 8,000 FTE in Fall 2016. PSCC identifies several projects on each campus to be completed over the short, medium and long term. Short term projects include addressing structural settlement issues and window replacement needs on the main campus, land acquisition for additional parking on the Division Street campus, Career Center renovations and additional building demolition at the Magnolia Avenue campus, and outdoor seating and a walking trail at the Blount County campus.

The highest priority capital outlay project at the main campus is a new 73,000 square foot academic building. The construction of the building will allow the campus to remove portable buildings that have become a permanent fixture on campus. The building is estimated to cost \$27.5 million.

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