Report to the Steering Committee
May 7, 2010
Strategic Master Plan

- completed May 2009
- plan for 10 years
- growth forecast to 6,000 students by 2020
- 30 capital projects requiring $244 million in public/private funds
The College of Coastal Georgia has as its mission to:

- Expand access to higher education and career preparation;
- Investigate, capture and disseminate 21st century knowledge and skills;
- Serve a wide spectrum of learners, from entering freshmen to returning adults;
- Actively engage the community and region; and
- Provide a portal to graduate education.
Focus of Capital Projects

2008
Enrollment: 2,459
Focus: Coffin Building Renovation, Master Planning

Baseline 2010
Enrollment Goal: 3,000
Focus: Health & Science Building, Other Urgent Needs

2010 - 2015
Enrollment Goal: 4,000
Focus: Mission Conversion, Community Center for the Arts

2015 - 2020
Enrollment Goal: 6,000
Focus: Enrollment, Program, and Infrastructure Expansion

Endgame
Enrollment Goal: 10,000
Focus: Academic Space, Student Life, and Housing Expansion
Current Offerings:
- Pre-baccalaureate
  - AS and BS
  - Transfer and Transient
- Career Associate, Nursing/Health
  - AS, Hospitality Mgmt, 2010
  - BSEd, Early Grades/Special Ed
  - BSEd, Middle Grades
- BBA
- BSN
- BS, Health Informatics, 2010
- BS, Biological Sciences, 2010

On the Horizon:
- BA, Arts and Humanities
- BA, Social Sciences
- BS, Criminal Justice/Forensic Sciences
- Bachelor of Public Affairs

Six strategic factors will drive future degree program development.
Master Plan Projections for Targeted Growth (Fall Enrollment)

Spring 2010: 3182 (2514)
ENROLLMENT REALITIES

- Fall 2009 – 3080, ~30% increase
- Spring 2010 – 3182, ~40% increase
- Summer 2010* – 32%+
- Fall 2010* – 241% over this time last year

*as of 4/30/10
Demographic Targets

Home Origin of Student
- **In State – 12 Counties**
- **In State – Rest of GA**
- **Out of State**
- **International**

Residential Status
- **Resident Students**
- **Off-Campus Resident Students**
- **Commuter Students**
Operating Revenue by Source and FY2011 Projection

- Departmental
- Auxiliary
- Local Grants
- State Grants
- Federal Grants
- Federal Stimulus
- Appropriations
- Tuition & Fees

2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011*
Athletic Futures Committee
- completed Nov 2009
- plan for 6 years
- NJCAA to NCAA, DII
- 11 new sports
  - golf, tennis
  - cross country, w volleyball, w basketball
  - soccer
  - m baseball
- New AD Hired
- Tennis/Golf Coaches Hired
New Fitness Center and Intramural Programs
New Degrees Begin in Fall 2010:

- Hospitality Management
- Bachelor’s in Health Informatics
- Bachelor’s in Biological Sciences
  - Pre-professional
  - Coastal Ecology
- Secondary Education
Spirit....

...and Community Service
 Partnering with Colleagues from China
(Visit from Jiangxi University of Science and Technology)
Arts and Cultural on Campus

- GCSS Center for the Arts
- New Campus Events
Coastal Visions
Local artists start the permanent collection of the College
Going Green
Building a Healthy, Environmentally Friendly Campus
And, there is more…

- New mission/vision statement (adopted August 2009)
- New marketing focus and “brand”
- Statewide recognition and press
- SACS Site Visit with “No Recommendations”
- Selection of “Service Learning” as Quality Enhancement Project – and Grant Funding Secured
- Additional New Faculty Being Recruited
Renovating and Creating the Student Activity Center
(Completed in January 2010)
Projects Underway

- Campus Center
- Health and Science Building
- Student Housing
Health and Science Building, $15.8 million
Opening in January 2011
New Campus Center - $12 million
Planned to Open in July 2011
Campus Housing, $14 Million
350 Beds, Opening August 2011
## Status of Capital Projects

### TO 2010: URGENT AND “PIPELINE” PROJECTS

<table>
<thead>
<tr>
<th>Project #</th>
<th>Project Type</th>
<th>Project</th>
<th>Year Completed</th>
<th>Approx GSF</th>
<th>Project Cost</th>
<th>Financing Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Condition / Functionality</td>
<td>Coffin Gym &amp; Classroom Building Renovation</td>
<td>2009</td>
<td>45,155</td>
<td>$5,419,000</td>
<td>USG-BOR (G.O. Bonds) and CCGA Foundation Funds</td>
</tr>
<tr>
<td>2</td>
<td>Condition / Functionality</td>
<td>Applied Technology Building-Use Change to Student Activity Center</td>
<td>Early 2010</td>
<td>25,587</td>
<td>$750,000</td>
<td>$250,000 Auxiliary Reserves &amp; $500,000 supplemental MRR funding</td>
</tr>
<tr>
<td>3</td>
<td>Infrastructure/ Campus Environment</td>
<td>Quadrangle for Academic Core--Phase</td>
<td>Late 2010</td>
<td>150,000</td>
<td>$1,405,000</td>
<td>Infrastructure capital funds &amp; prospective donations of services &amp; materials</td>
</tr>
<tr>
<td>4-A</td>
<td>Capacity</td>
<td>New Health &amp; Science Building</td>
<td>Late 2010</td>
<td>46,367</td>
<td>$15,800,000</td>
<td>USG-BOR (G.O. Bonds)</td>
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<tr>
<td>4-B</td>
<td>Infrastructure/ Campus Environment</td>
<td>Parking Relocation/Replacement</td>
<td>Late 2010</td>
<td>na</td>
<td>$396,000</td>
<td>Infrastructure capital funds and private donations</td>
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<tr>
<td>5-A</td>
<td>Condition / Functionality</td>
<td>Andrews Student Center Bldg-Use Change to Student Services Space</td>
<td>2009</td>
<td>22,573</td>
<td>$100,000</td>
<td>Operating funds</td>
</tr>
<tr>
<td>5-B</td>
<td>Condition / Functionality</td>
<td>Administration Building-Repurpose 60% of Space</td>
<td>2009</td>
<td>7,682</td>
<td>$200,000</td>
<td>MRR</td>
</tr>
<tr>
<td>6</td>
<td>Special Purpose</td>
<td>Temporary Student Health Center--Modular Building</td>
<td>2009</td>
<td>2,500</td>
<td>$38,000</td>
<td>Operating funds</td>
</tr>
<tr>
<td>7</td>
<td>Infrastructure/ Campus Environment</td>
<td>Campus Identity &amp; Wayfinding--Including New Main Entrance</td>
<td>2010</td>
<td>na</td>
<td>$340,000</td>
<td>Operating funds and private donations</td>
</tr>
<tr>
<td>8</td>
<td>Special Purpose</td>
<td>Athletic Fields Refurbishment</td>
<td>2010</td>
<td>na</td>
<td>$50,000</td>
<td>Operating funds</td>
</tr>
<tr>
<td>9</td>
<td>Infrastructure/ Campus Environment</td>
<td>Campus-Wide Wi-Fi</td>
<td>2010</td>
<td>na</td>
<td>$175,000</td>
<td>Operating funds (student technology fees)</td>
</tr>
<tr>
<td>10</td>
<td>Infrastructure/ Campus Environment</td>
<td>Campus Forestry Project with Outdoor Classroom</td>
<td></td>
<td></td>
<td></td>
<td>Prospective public grant</td>
</tr>
<tr>
<td>Planning</td>
<td></td>
<td>Project Mgmt and Contingency at 5%--Urgent &amp; Pipeline Projects</td>
<td></td>
<td></td>
<td>$1,200,000</td>
<td>USG-BOR (G.O. Bonds)</td>
</tr>
<tr>
<td>$ Sub-total</td>
<td>Urgent and “Pipeline” Projects (2009-2010)</td>
<td></td>
<td></td>
<td></td>
<td>$25,873,000</td>
<td></td>
</tr>
</tbody>
</table>
Andrews Center “One Place” for Student Services
New Lobbies in Classroom Buildings
Fitness Center in the Coffin Building
Sidewalk Repairs for Bike/Pedestrian Ease
The “New” Student Activity Center
And, new Athletic offices and classrooms
### Status of Capital Projects

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</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>Special Purpose</td>
<td>Student Housing--Phase 1 (300 Beds)</td>
<td>August 2011</td>
<td>90,000</td>
<td>$15,590,000</td>
<td>GHEFA or PPV project. Foundation (CCGA or USG) financing. Debt service and operating expense funded by rent revenue.</td>
</tr>
<tr>
<td>12</td>
<td>Special Purpose</td>
<td>New Campus Center (with Dining, Student Health, and Recreation)</td>
<td>2012</td>
<td>60,000</td>
<td>$18,430,000</td>
<td>GHEFA project; debt service and operating expenses funded by fee and auxiliary revenues</td>
</tr>
<tr>
<td>13</td>
<td>Condition / Functionality</td>
<td>Applied Tech Building Renovation &amp; Repurposing</td>
<td>2013</td>
<td>25,587</td>
<td>$1,910,000</td>
<td>TBD (no obvious funding source known)</td>
</tr>
<tr>
<td>14</td>
<td>Special Purpose</td>
<td>Student Housing--Phase 2 (300 Beds)</td>
<td>August 2013</td>
<td>90,000</td>
<td>$17,080,000</td>
<td>GHEFA or PPV project. Foundation (CCGA or USG) financing. Debt service and operating expense funded by rent revenue.</td>
</tr>
<tr>
<td>15</td>
<td>Infrastructure / Campus Environment</td>
<td>Storm Water &amp; Utility Improvements--Phase 1</td>
<td>2012</td>
<td>See Below</td>
<td>See Below</td>
<td>USG-BOR (G.O. Bonds)</td>
</tr>
<tr>
<td>16-A</td>
<td>Capacity</td>
<td>New Teacher Education &amp; Learning Center</td>
<td>2012</td>
<td>25,000</td>
<td>$8,900,000</td>
<td>USG-BOR (G.O. Bonds)</td>
</tr>
<tr>
<td>16-B</td>
<td>Condition / Functionality</td>
<td>Academic Core Renovations-Part 1 Science Building</td>
<td>2012</td>
<td>32,682</td>
<td>$5,840,000</td>
<td>USG-BOR (G.O. Bonds)</td>
</tr>
<tr>
<td>16-C</td>
<td>Condition / Functionality</td>
<td>Academic Core Renovations-Part 2 Allied Health Building</td>
<td>2012</td>
<td>17,479</td>
<td>$3,130,000</td>
<td>USG-BOR (G.O. Bonds)</td>
</tr>
<tr>
<td>17</td>
<td>Special Purpose</td>
<td>Coastal Community Center for the Arts</td>
<td>2013</td>
<td>50,000</td>
<td>$25,030,000</td>
<td>ESPLOST and private donations</td>
</tr>
<tr>
<td>18</td>
<td>Condition / Functionality</td>
<td>Academic Core Renovations-Part 3 Library (“Information Commons”)</td>
<td>2012</td>
<td>10,229</td>
<td>$340,000</td>
<td>MRR</td>
</tr>
<tr>
<td>19-A</td>
<td>Condition / Functionality</td>
<td>Academic Core Renovations-Part 4 Academic Building</td>
<td>2015</td>
<td>25,593</td>
<td>$5,200,000</td>
<td>USG-BOR (G.O. Bonds)</td>
</tr>
<tr>
<td>19-B</td>
<td>Infrastructure / Campus Environment</td>
<td>Quadrangle for Academic Core--Phase 2</td>
<td>2017</td>
<td>175,000</td>
<td>$2,170,000</td>
<td>TBD (no obvious funding source known)</td>
</tr>
<tr>
<td>20-A</td>
<td>Special Purpose</td>
<td>New Field House</td>
<td>2016</td>
<td>12,000</td>
<td>$3,040,000</td>
<td>Financed via a Public-Private Venture or GHEFA; debt service and operating expenses funded by student athletic fees</td>
</tr>
<tr>
<td>20-B</td>
<td>Special Purpose</td>
<td>New Tennis Courts</td>
<td>2016</td>
<td>na</td>
<td>$125,000</td>
<td>Financed via a Public-Private Venture or GHEFA; debt service and operating expenses funded by student athletic fees</td>
</tr>
<tr>
<td>20-C</td>
<td>Special Purpose</td>
<td>Athletic Field Expansion</td>
<td>2016</td>
<td></td>
<td>$100,000</td>
<td>Operating funds and private donations</td>
</tr>
</tbody>
</table>
College Foundation, Board of Trustees
Newly constituted in July 2009
A Fundraising Milestone!

Thanks a Million!
We exceeded our $1 million annual goal for 2009. Please join us to thank you!

Please join us for a celebration with friends of the College
Tuesday, January 26, 2010
4:30 pm – 6:30 pm
Georgia Conference Center
College of Coastal Georgia

As current donors to the College, we invite you to meet our students and see the impact that your gifts are making through "Dreams in Action."

RSVP by January 21, 2010 to the Advancement Office by calling 912-279-5702.

$1,049,146.13
COLLEGE OF COASTAL GEORGIA FOUNDATION, INC.
TOTAL ASSETS - TEN-YEAR TREND ANALYSIS
Calendar Year End

$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000

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