



Date: June 6, 2011

Project Name/ Number: Project C1001 Site Planning & Development, Augusta State University

Subject: 2009 Update - Institution Mission Statement and Strategic Plan -- II.A

From: W. R. Toole Engineers, Inc.

To: Augusta State University

1. INTRODUCTION

The University aspires is to be a premier residential institution of excellence responsive to the needs of the State of Georgia and region. To accomplish the mission of the university consistent with our strategic plan, and to meet the needs of the state of Georgia as identified in the Strategic Goals of the Board of Regents the university will need to grow. Our goal is to grow from 7,000 today to 10,000 by 2020 and a long term goal to grow to 14,000 by 2035.

The following information is primarily extracted from the January 2011 University Strategic Plan.

2. VISION

Augusta State University shall be recognized as an institution of excellence by providing an environment of teaching and learning where all that we do fosters the creation, cultivation, application, and dissemination of superior scholarship.

3. MISSION STATEMENT

As a unit of the University System of Georgia, Augusta State University is committed to advancement of knowledge and enrichment of the community in a climate that fosters a love of learning. The university is committed to the value of a liberal arts education and strives to be open to the voices of all its members, to be responsive to the needs of its community, and to appraise its success through the achievements of its students, faculty, and staff.

To accomplish its mission, the university offers a broad array of programs that range from learning assistance to advanced degrees. All programs and student experiences in and outside the boundaries of the traditional classroom are designed to foster the intellectual growth of students and cultivate faculty members who are excellent in teaching, active in scholarship, and generous in service.

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4. STRATEGIC GOALS (JANUARY 2011 ASU STRATEGIC PLAN):

- Strategic Goal 1: Enhance External Support that Leads to Faculty Growth and Development and Student Success.
- Strategic Goal 2: Increase the percentage of graduates who major in high demand fields. High demand fields offered at Augusta State University include the STEM disciplines of biology, chemistry, computer science, engineering, mathematics and physics, as well as nursing, secondary education certification in STEM fields, and the non-STEM fields of special education and applied information systems.
- Strategic Goal 3: Enhance Student Matriculation and Academic Success.
- Strategic Goal 4: Increase the percentage of students in upper-division and graduate level courses.

5. OPERATIONAL GOALS

1. Assist and encourage students to become intellectually and ethically informed individuals with defined skills and knowledge, who are capable of leadership and creative endeavors and have an appreciation of the importance of lifelong learning.
2. Maintain high-quality academic programs in which curricular offerings are continuously updated to meet the needs of a rapidly changing world and a dynamic career marketplace.
3. Improve recruitment, retention, and satisfaction of students through effective marketing, adequate course offerings, convenient course scheduling, and programs that meet the needs of traditional and nontraditional students who are diverse in ethnicity, gender, background, age, and academic preparation.
4. Hire, retain, and develop highly proficient faculty, staff, and administrators.
5. Provide and maintain superior technology and facilities to support the university's educational purposes.
6. Make Augusta State University education as seamless as possible with K-12 and other accredited colleges and universities.
7. Provide educational, cultural, and professional services to the community through continuing education programs, performing arts programs, faculty and staff public service and consultation, and technological resources and programs.

8. Improve the community's economic development by producing graduates who meet employers' needs and expectations, by faculty and staff participation in economic development programs, and by marketing the university as an economic asset.
9. Follow the most effective "best practices" for university business and services.

6. METHODS TO FULFILL MISSION STATEMENT

To accomplish the mission and meet the anticipated growth requirements of the university, we will need real property as well as academic buildings, housing, and student recreational support facilities. In the chapters that follow, a comprehensive phased strategy focused on facilities is presented that will enable the successful accomplishment of building the university for the future.

The University will continue to offer undergraduate programs in arts, sciences, and professional fields of study, below the doctoral level. It fosters the intellectual growth of students through learning assistance in a university college, honors courses, and student research and cultivates faculty members who are excellent in teaching, active in scholarship, and generous in service.

In addition, the University is committed to achieving strategic goals through continued monitoring and evaluating key elements of the plan. This process includes an annual review of planning assumptions and operational goals, the creation of unit plans by the academic, business and service units, and assessment of University progress.

The unit planning process requires each department, program, and service unit of the university to develop an annual plan based on the university's vision, mission, operational goals, and strategic goals. Performance is reviewed at each level of the administration and university wide progress is assessed through the President's Advisory Council (PAC).

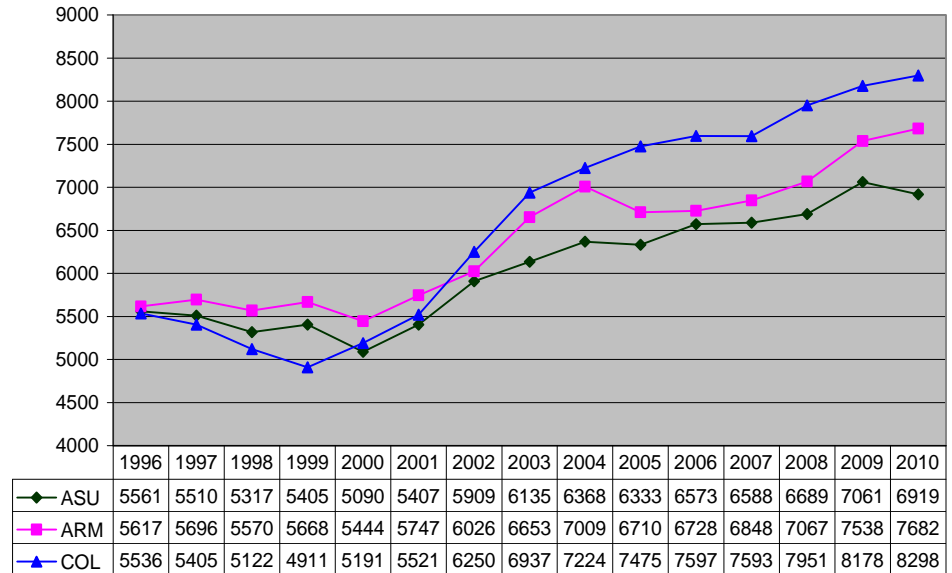
The university will also continue working with the Board of Regents and other institutions in the system to enhance the educational mission of the system. Open dialogue is maintained with staff at the Board of Regents regarding academic, physical, and fiscal issues.

7. IMPACT OF ENROLLMENT CHANGES

This institution will continue to focus on the needs of the immediate region and the state of Georgia. Today, approximately 70% of its enrollment comes from Richmond and Columbia Counties. With the additional student housing planned for 2013, the percentage of out-of-region enrollment will grow. ASU is actively recruiting in the Atlanta

area and will increase this focus in the coming years as housing becomes available. Total HC enrollment change in the last five years was 9%. We are planning enrollment to increase to 10,000 by 2020 and will need academic buildings, student housing, and recreational support facilities to meet the requirements.

Figure 1: Total Headcount Enrollment - Fall 1996-2009



ASU – Augusta State University
 ARM – Armstrong State University
 COL – Columbus State University

8. PROPOSED CHANGES IN RESEARCH OR PUBLIC SERVICE

As the university grows over the next decade, we fully anticipate that our colleges will be adding additional advanced degrees to its offerings, as well as expand our virtual ability to support the educational demands of our students. In many instances, these additional programs will be at the master’s level and beyond. This shift could easily require additional library resources and space for graduate student labs and offices.

In addition to the possibility of adding advanced degrees, the university has demonstrated a continued commitment to undergraduate research. This commitment, particularly in the area of science, will require the institution to commit additional resources and physical space for this purpose. This need is also likely to be amplified as the university implements its goal of increasing the output of math and science graduates.

9. ACADEMIC & ADMINISTRATIVE STRUCTURE

The academic and administrative structure for the University is shown on the attached Organizational Chart. This chart is current for 2010, but changes in personnel and function may result in modifications to the organizational structure. Current organizational charts should always be referenced.

The University is primarily organized into four (4) major operational areas: Academic Affairs, Business Operations, Student Services, and Development and Alumni Relations. Each of these operational divisions is guided by a Vice-President. Programs, departments, and staff support for each operational division are indicated on the attached Organizational Chart.

In addition to these divisions, the University has three (2) non-academic support and athletic service divisions that report to the President. These operational divisions include: Athletics and Public Relations.

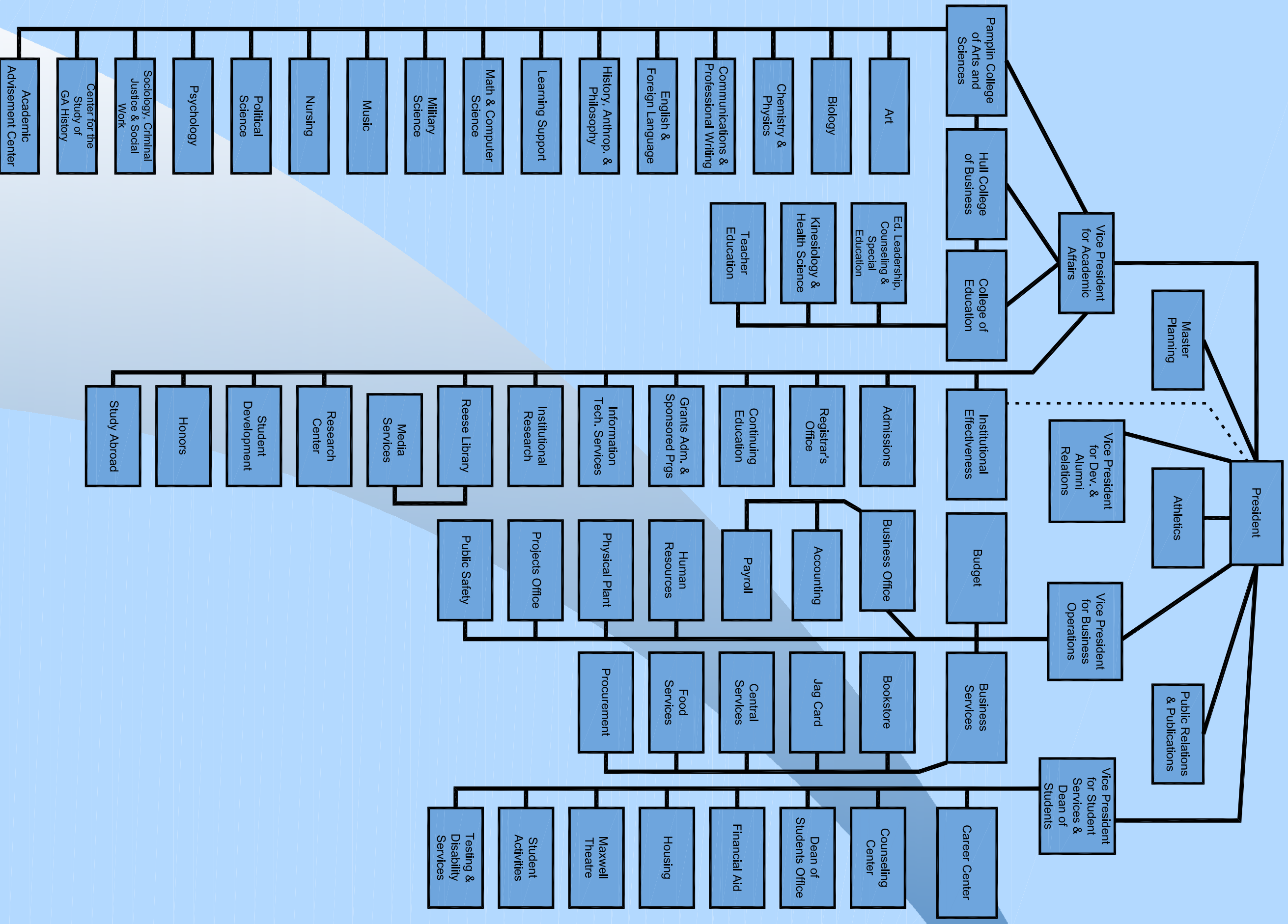
Figure 1: Total Headcount Enrollment - Fall 1996-2009





ASU
AUGUSTA STATE UNIVERSITY

Organizational Chart





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Subject: 2010 Update - Goals and Issues -- II.B
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The objective of this work element is to articulate goals, recurrent themes and issues that should be addressed in the development of the physical master plan.

1. GOALS / PRINCIPLES

Mission

ASU is committed to excellence in teaching, advancement of knowledge, and enrichment of the community in a climate that fosters humane values and a life-long love of learning.

This means that the East Campus will retain its non-residential character with continued expansion of student housing and services, at and around our West Campus. This expansion will become increasingly necessary as the university continues to increase its appeal to traditional students from the Central Savannah River Area (CSRA) and beyond. While no dramatic change is anticipated in ASU admission standards, actions at the BOR level suggests the possibility that the mission of two year institutions could be evolving in such a way as to have an impact on the enrollment in University College, the two-year unit within ASU. However, at this time it is difficult to determine if such changes would negatively or positively impact freshman enrollment and/or transfer rates.

Key Guiding Principles:

- Continue to focus on enrolling students from the CSRA while providing increased opportunities for, and recruitment of, students from outside the CSRA.
- Meet the needs of a student population that is traditional and non-traditional with the understanding that the largest area of growth for the university will be from the traditional student category.
- Maintain current academic focus and programs while providing for the expansion of graduate level offerings and the increased use of courses offered through technology and facilities that support distance education.

Growth and Capacity

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- Accommodate HC enrollment that is realistic while:
 - Develop improved classroom space utilization strategies,
 - Expand the development of courses that use distance education as their primary or secondary delivery mechanism.
- Establish when the institution will reach full 'capacity' of its current assets within reasonable design and aesthetic constraints while accounting for the possible increased development of distance education offerings.
- Establish the 'triggers' for a land strategy to address capacity.
- Establish the governmental relationships needed for university master plan that is integrated into the Augusta Richmond County vision of the future.

Function

- Provide ease of access to student services such as: Admissions, Counseling & Testing, Financial Aid, Advising, Career Services, etc with the understanding that as the West Campus expands that some of these services may need to be offered at both locations.
- Assess the need for student health facilities on either the East or West Campus.
- Strengthen the connections between the East and West campus areas.
- Integrate classrooms, faculty offices, informal study, instructional technology, etc. to create a total student experience.
- Provide adequate distribution and access to parking with consideration for commuters.

Form

- Develop a sense of campus community and connectivity that not only connects the two campus areas but also connects the university with the greater Augusta community.
- Create spaces that encourage interaction and extended student use.
- Respond to the existing context and character of the East Campus while allowing for an expanded vision for the West Campus.
- Maintain a building scale to prevent interfering with [http://www.schoolofpe.com/the flight paths of area airports](http://www.schoolofpe.com/the-flight-paths-of-area-airports)
- Maintain the physical elements of a 'safe' environment during both day and night.

Time

- Plan for 8,000, 10,000, and 14,000 student headcount phasing.
- Determine the most effective use of the space freed up by future construction.

Cost

- Identify the cost of each phase
- Identify potential funding sources for all improvements: BOR, Student Fees, other

2. FACTS

The University is organized in two sites. In Fall 2009, the East Campus located on Walton Way housed all administrative and most academic functions in 47 buildings. Total building gross area was approximately 806,752 s.f. Parking on campus was 2,481 on-campus and 408 off-campus. The West Campus site located off Wrightsboro Road housed physical education, intramural and recreational facilities in 6 buildings occupying a gross area of 140,759 s.f. Parking on site is 615.

The adjacent Forest Hills Golf Club has 10 buildings with a gross area of 28,297 s.f. The facility provides 219 parking spaces, some of which are used by with the Augusta-Richmond County Recreation & Parks tennis facility, Newman Tennis Center. This facility hosts the ASU Jaguar Tennis Team.

The University Village Student Housing complex contains 6 buildings occupying approximately 186,000 s.f.

In Fall 2009, the institution enrolled 7,061, HC (5,167 FTE) students, had faculty of 324 FTE and staff of 418 FTE. Additional details are in the next sections of this document.

3. PRIORITIES

As this 2009 update of the master plan was undertaken, the team's efforts were guided by a scope and process that focused on the following:

- Determine current capacity of the University.
- Determine additional facility requirements to accommodate student growth.
- Determine need for additional land to accommodate new facilities for phased student growth.
- Identify land acquisition strategies for West Campus.
- Address the relocation of units on both East and West Campuses.
- Update and assess space allocation study to maximize facility usage for increased student enrollment.

4. ISSUES

- How will ASU manage enrollment while waiting for completion of the construction of additional space since funding normally comes after the need is demonstrated? How will ASU operate during the renovation of existing space?
- How can ASU optimize its current classroom space and current office space?
- How will the increased use of technology and distance learning affect classroom utilization, faculty productivity, and enrollment?
- How will the possible changing role of the two-year institutions and the technical colleges affect ASU in the future?

5. THEMES AND TRENDS

Academic Programs

The university offers programs that provide the foundation for a solid undergraduate instructional core. This includes a University College unit to address special needs of some students. There are three colleges: The Katherine Reese Pamplin College of Arts and Sciences, the College of Education, and the James M. Hull College of Business. New facilities planned for construction on the West Campus will provide much needed instructional space. While no major changes in the type of programs offered are expected, an expansion of graduate degree offerings is a likely response to market pressures. Similarly, increased demand on existing science labs and research facilities is likely to occur if the university continues its commitment to undergraduate research and an increase in the number of math and science graduates produced by the university.

Like many institutions of higher education, ASU has seen a change in learning styles that parallels society's increased use of technology. This will require continued access to information (technology), computer labs, flexible classrooms, and an increase in the use of informal study areas. This increased use of technology will likely also increase demands for course offerings and program tracks.

Library

The university has the second largest collection among all state universities in the system. Consistent with trends in higher education, the priority for growth in library services will not be for "hard copy" collection but rather for access to information and study space. As graduate programs continue to grow in size and variety, the library will need to keep pace so as to support accreditation efforts for these programs.

Administrative

The university houses all administrative functions on the East Campus. The core of these are located in historic buildings around the "Patio de Armas". Others are distributed throughout the campus, mostly in former residences. Some functions lack adequate space or appropriate infrastructure, eg. power supply, accessibility, HVAC, etc. As a result of the construction of a new classroom building on the West Campus some of the space needs may be addressed. Capital improvements will be necessary to address inadequate infrastructure.

Technology

This area has seen, and will continue to experience growth but more importantly, it will experience continual shifts in utilization and technology platforms. This is due to the increased emphasis being placed on distance education, the rapid development of new hardware and software, market pressures that will force us to increase the technology components of some of our existing degree programs, as well as continued pressure to fully automate paperwork and reporting systems. Students continue to ask for electronic access at any time and place. As a result, the institution will need to continually update its technology plan. Part of this will include

setting guidelines for infrastructure, classroom technology packages, and layouts that will influence the physical environment.

Student Services and Life

On the East Campus, the university provides those services and activities that are essential to a non-residential institution. However, with the development of student housing, the university is experiencing increased demand for all of those services that are related to students living on campus. As student housing expands, the need for increased access to transportation, food service, health care, and recreational options can also be anticipated to expand.

Parking

The institution has a higher than average ratio of parking spaces per FTE, as expected of an institution that enrolls a combination of traditional and non-traditional students. In general, the high number of non-traditional students and current class schedules has resulted in near saturation of parking facilities on the East Campus. Consequently, future enrollment growth must consider options to accommodate changes in parking demand. These options include expanding the shuttle service and spreading class offerings through-out the day.

Housing

Currently, University Village provides 504 beds for student housing. The housing complex is located on what is now know as West Campus, approximately 2-miles from East Campus. In the Fall of 2009, University Village Student Housing was at 100% occupancy. The introduction of student housing has resulted in a more favorable image by traditional students. Consequently, as the ratio of traditional to non-traditional students increases, so does the need for more student housing as more “local” students seek a traditional college environment. Additionally, with increased emphasis on student recruitment outside the CSRA, the demand for campus housing will also increase. These changes in student body population will also result in the need for additional campus services as previously outlined.