Administrative Leadership Meeting

Tuesday, Sept. 9, 2014
Chancellor Randy Woodson
Upcoming ALM Topics

• Nov. 11
  Report Card on Strategic Plan
  (Titmus Theatre)

• Jan. 13, 2015
  Advancement Update
  (Titmus Theatre)
Fall 2014 Enrollment

(All numbers preliminary until final reports)

• New freshman class has 4,375 students
  – Mean SAT = 1241
  – Mean HS GPA = 4.44
  – In top 10% of HS class = 51.4%
• New master’s students = 2,146
• New doctoral students = 674
• Total enrollment 33,991
US News Rankings 2015 Edition
(Released Tuesday, September 9, 2014)

- NC State national ranking 95th
  - up 6 places overall from last year
  - Public ranking 43rd, up 4 places from last year
- 14th in peer group, up from 15th last year
- Undergraduate Engineering ranked 31st
- Great Schools, Great Prices ranked 46th
- Best Colleges for Veterans ranked 18th
- On the list for graduates with least debt
  - 57% of graduates with debt, average $19,530
New Indoor Practice Facility

- A full 120-yard football field
- Four sprint lanes down the full length of the field
- Additional training and conditioning space beyond both end zones
- A viewing platform at the 50-yard line
- Remote-controlled video cameras
State Budget

• $1,000 salary increases for SPA employees

• No funding for EPA salary increases
  – Provides campus-level salary adjustment flexibility

• 5 non-expiring bonus days
State Budget

• $2.4 million in additional management flexibility reductions to the UNC System

• $3 million for Game-Changing Research investments including pharmacoengineering.

• $4.8 million to provide in-state tuition to military veterans and their dependents.

• $30 million for building repairs and renovations for all state government (UNC System receives 40% = $12 million).
State Budget

• Directs BOG to consider reducing centers and institutes by $15 million

• Requires university system appropriate $29 million to support the NC Research Campus in Kannapolis.

• Transfers of Camp Sertoma 4-H Camp from NC State to the Department of Environment and Natural Resources.

• UNC System employees may enroll in 3 courses free of charge

• Repeals Chancellor's authority to approve maintenance projects up to $1 million.

• Leasing Authority for property or space in any building on Centennial Campus extended to 99 years without approval from the Council of State.
Questions?
Navigating Space Management: Challenges, Actions and Opportunities

Steven Arndt, Associate Vice Chancellor for Facilities
Lisa Johnson, University Architect
Space Management: Challenges, Actions and Opportunities

- Intro/Background
- Current Space Utilization
- Past Initiatives Status
- New Initiatives
- Challenges
Why all the emphasis on Space Utilization and Management?

- Costly Resource
- Budgetary Constraints
- Growth Pressures
- Space Management Challenges
- Increased Accountability
- Utilization Opportunities
Space: A Costly Resource
Annual Cost of Space is Significant

### OFFICE & CLASSROOM MAINTENANCE & OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per ASF</td>
<td>$13.30 / ASF</td>
<td>$13.80 / ASF</td>
</tr>
<tr>
<td>Typical Office Annual Cost</td>
<td>$1,860</td>
<td>$1,930</td>
</tr>
<tr>
<td>Mid-Size Classroom Annual Cost</td>
<td>$8,650</td>
<td>$8,970</td>
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</table>

### RESEARCH SPACE MAINTENANCE & OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per ASF</td>
<td>$19.70 / ASF</td>
<td>$20.10 / ASF</td>
</tr>
<tr>
<td>Mid-Size Research Lab</td>
<td>$17,730</td>
<td>$18,090</td>
</tr>
</tbody>
</table>

(Includes utilities, maintenance & equipment startup costs. Excludes deferred maintenance cost. Numbers are rounded to nearest ten.)

Source: NC State University, Facilities Budget Office
New Construction is Expensive

Total Project Cost (escalated to 2014)

– SAS Hall $304/GSF
– EB III $360/GSF
– Hunt Library $498/GSF
– Terry Center $561/GSF

*Excluding infrastructure
Economic Constraints

Source: IndyWeek.com
State Capital Funding: 2008-Present

Source: NC State University, Facilities Division
Growth Pressures
Growth - High Priority Actions

- Growing faculty \(350\) T/TT
- Keeping and replacing faculty \(50\) per year
- Increasing student enrollment \(2660\)
- Increasing postdocs \(150\)
- Adding academic advisers \(40\)
- New Living and Learning Villages \(4\)

By 2020

Source: NC State University, Provost’s Office
Space Management Challenges

Source: Academic Impressions.com
Space Management Challenges

- Underutilized Space
- Remold cultural attitude, i.e. ...it’s my space!
- Space stewardship vs. ownership
Increased Accountability

http://www.northcarolina.edu/apps/bog/members.htm
UNC-BOG Efficiency & Effectiveness Metrics

Operating Metrics
1. Education and Related spending per degree*
2. UNC Compliance Index (UNC FIT)*
3. Support Spending per Student
4. Space Utilization: Average weekly use of student stations
5. Financial Stability: Private Fundraising Index

Academic Metrics
1. Six-Year Graduation Rate*
2. Freshman-to-Sophomore Retention Rate*
3. Degrees Granted to Pell Grant Recipients*
4. Degree Efficiency*
5. Attempted Hours to Degree

* Metrics currently in use

Source: 7-8-2014 ALM Presentation
Space Standards

**UNC-GA Space Standards**
- Classrooms
- Class labs
- Office
- Library space

**NC State Space Standards**
- Research space
- Design studio standard
Recurring Efficiency Themes

- Purchasing Efficiencies
- Eliminate Redundancies / Create Shared Services
- Consolidate IT Infrastructure
- Implement Enterprise Systems (PeopleSoft)
- Focus on Energy Reduction
- Improve Space Management
- Apply Metrics to Most Everything

Source: 7-8-2014 ALM Presentation
Utilization Opportunities

Current Space Inventory

- Office: 30%
- Research: 17%
- Special Use: 15%
- General Use: 10%
- Support: 6%
- Health Care: 2%
- Classrooms: 5%
- Teaching Labs: 6%
- Open Labs: 3%
- Study / Library: 6%
- Not including Housing

Source: NC State University, Office of the University Architect
Classroom Utilization Hours

Average Weekly Room Hours of Instruction in Classroom

Source: State of North Carolina Higher Education Comprehensive Planning Program, Facilities Inventory and Utilization Study
Classroom Utilization Occupancy

Fill Rate: Average Percentage of Classroom Stations Occupied per Section

Source: State of North Carolina Higher Education Comprehensive Planning Program, *Facilities Inventory and Utilization Study*
Teaching Lab Utilization Hours

Average Weekly Room Hours of Instruction in Teaching Lab

Source: State of North Carolina Higher Education Comprehensive Planning Program, Facilities Inventory and Utilization Study
Teaching Lab Utilization Occupancy

Fill Rate: Average Percentage of Teaching Lab Stations Occupied per Section

Source: State of North Carolina Higher Education Comprehensive Planning Program, Facilities Inventory and Utilization Study
Space Growth Over Time - Teaching

Classrooms: 77%
All Space: 33%
Credit Hours: 27%
Class Labs: 21%
Enrollment: 19%

Classrooms are 5% and Class Labs are 6% of total space inventory
Office space includes conference rooms and office support spaces.
Office Space Utilization Issues

- Office sizes exceed space standard
- Facility Condition
- Offices used for other purposes
- Multiple offices

Ricks Hall 3rd Floor
Space Growth Over Time - Research

- R&D Awards: 96%
- R&D Expenditures: 50%
- All Space: 33%
- Research Space: 17%

Years: 2000-01, 2010-11, 2013-14
Research Space

Research Space compared to Standard

<table>
<thead>
<tr>
<th>Year</th>
<th>Research Space</th>
<th>Standard Space</th>
<th>Deficit</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>983,595</td>
<td>1,019,181</td>
<td>-3.5%</td>
</tr>
<tr>
<td>2012</td>
<td>982,572</td>
<td>1,017,698</td>
<td>-3.4%</td>
</tr>
<tr>
<td>2013</td>
<td>982,275</td>
<td>1,008,635</td>
<td>-2.6%</td>
</tr>
</tbody>
</table>
Recap of Challenges

• Space cost
• Funding reductions
• Growth
• Metrics
• Increased Scrutiny
• Utilization

The Perfect Storm?

Source: www.hardykika.blogspot.com
The Path Forward

Source: www.betheleverett.org/
Status on Efforts since 2011

1. Initiate College Space Analysis
2. Re-alignment & Strategic Plans Influence Space Allocations
3. Re-evaluate Research Space Standard
4. Connect Grant & Start-Up needs with Space
5. Decrease Lease Space
6. Review Rental Rate Structure
7. Repurpose Space

Source: 5-11-2011 ALM Presentation
1. College Space Analysis

Process:
- Every 3 to 4 years
- Last update: fall 2012

Space Projections:
Current Space
- Space standards /college space
- Compare to existing inventory
- Deficits and overages

Future Space Needs
- Projections
- Space standards
- College space needs by space type
## College Space Analysis

### Space Allocation Plan

<table>
<thead>
<tr>
<th></th>
<th>2011 Base Year Space Needs</th>
<th></th>
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<th></th>
<th>2011 Base Year Space Needs</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>a Current</td>
<td>b Current</td>
<td>C Current</td>
<td>d Current</td>
<td>e Current</td>
</tr>
<tr>
<td></td>
<td>Space Available</td>
<td>Space Need</td>
<td>% Space Met</td>
<td>ASF</td>
<td>ASF</td>
</tr>
<tr>
<td></td>
<td>% of Total ASF</td>
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</tr>
<tr>
<td>CALS</td>
<td>1,000,240</td>
<td>893,869</td>
<td>112%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COD</td>
<td>106,495</td>
<td>126,225</td>
<td>84%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CED</td>
<td>78,416</td>
<td>87,740</td>
<td>89%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COE</td>
<td>695,838</td>
<td>598,008</td>
<td>116%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CNR</td>
<td>139,209</td>
<td>154,462</td>
<td>90%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CHASS</td>
<td>133,075</td>
<td>178,234</td>
<td>75%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COS</td>
<td>435,256</td>
<td>432,526</td>
<td>101%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COT</td>
<td>202,453</td>
<td>185,227</td>
<td>109%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CVM</td>
<td>386,845</td>
<td>402,763</td>
<td>96%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PCOM</td>
<td>53,672</td>
<td>53,071</td>
<td>101%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>“110” Classrooms</td>
<td>255,977</td>
<td>252,138</td>
<td>102%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>3,487,476</td>
<td>3,364,262</td>
<td>104%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

New update to begin spring 2015 using fall 2014 base year data.

Column “e” includes funded projects and top ten priorities of the 2015-17 6-Year Capital Plan.
# Capital Plan: Top 10 Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>New</th>
<th>Renovated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineering Building Oval</td>
<td>136,000</td>
<td></td>
</tr>
<tr>
<td>Science Commons Building</td>
<td>52,000</td>
<td></td>
</tr>
<tr>
<td>Broughton Hall Renovation &amp; Addition</td>
<td>45,000</td>
<td>45,000</td>
</tr>
<tr>
<td>Dabney Hall Renovation</td>
<td></td>
<td>81,000</td>
</tr>
<tr>
<td>Page Hall Renovation</td>
<td></td>
<td>18,600</td>
</tr>
<tr>
<td>Mann Hall Renovation &amp; Addition</td>
<td>4,500</td>
<td>55,000</td>
</tr>
<tr>
<td>Plant Sciences Research Building</td>
<td>121,700</td>
<td></td>
</tr>
<tr>
<td>Gardner Hall Renovation &amp; Addition</td>
<td>15,000</td>
<td>51,000</td>
</tr>
<tr>
<td>Williams Hall Renovation</td>
<td></td>
<td>78,000</td>
</tr>
<tr>
<td>Daniels Hall Renovation, Phase II</td>
<td></td>
<td>39,100</td>
</tr>
<tr>
<td><strong>Total Assignable Square Feet</strong></td>
<td>374,200</td>
<td>367,700</td>
</tr>
</tbody>
</table>
### College Space Analysis

#### Space Allocation Plan

<table>
<thead>
<tr>
<th>College</th>
<th>Current Space Available</th>
<th>% of Total ASF</th>
<th>Current Space Need</th>
<th>% of Total Need Met</th>
<th>Projected Need</th>
<th>Proposed Space Projection</th>
<th>Total Space Available</th>
<th>% of Total ASF</th>
<th>Projected Need Met</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CALS</strong></td>
<td>1,000,240</td>
<td>28.7%</td>
<td>893,869</td>
<td>112%</td>
<td>1,018,416</td>
<td>0</td>
<td>1,000,240</td>
<td>28.7%</td>
<td>98%</td>
<td>(18,176)</td>
</tr>
<tr>
<td><strong>COD</strong></td>
<td>106,495</td>
<td>3.1%</td>
<td>126,225</td>
<td>84%</td>
<td>150,085</td>
<td>0</td>
<td>106,495</td>
<td>3.1%</td>
<td>71%</td>
<td>(43,590)</td>
</tr>
<tr>
<td><strong>CED</strong></td>
<td>78,416</td>
<td>2.2%</td>
<td>87,740</td>
<td>89%</td>
<td>96,720</td>
<td>0</td>
<td>78,416</td>
<td>2.2%</td>
<td>81%</td>
<td>(18,304)</td>
</tr>
<tr>
<td><strong>COE</strong></td>
<td>695,838</td>
<td>20.0%</td>
<td>598,008</td>
<td>116%</td>
<td>716,538</td>
<td>0</td>
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<td>20.0%</td>
<td>97%</td>
<td>(20,700)</td>
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<td><strong>CNR</strong></td>
<td>139,209</td>
<td>4.0%</td>
<td>154,462</td>
<td>90%</td>
<td>175,329</td>
<td>0</td>
<td>139,209</td>
<td>4.0%</td>
<td>79%</td>
<td>(36,120)</td>
</tr>
<tr>
<td><strong>CHASS</strong></td>
<td>133,075</td>
<td>3.8%</td>
<td>178,234</td>
<td>75%</td>
<td>200,049</td>
<td>0</td>
<td>133,075</td>
<td>3.8%</td>
<td>67%</td>
<td>(66,974)</td>
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<tr>
<td><strong>COS</strong></td>
<td>435,256</td>
<td>12.5%</td>
<td>432,526</td>
<td>101%</td>
<td>498,682</td>
<td>0</td>
<td>435,256</td>
<td>12.5%</td>
<td>87%</td>
<td>(63,426)</td>
</tr>
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<td>185,227</td>
<td>109%</td>
<td>197,962</td>
<td>0</td>
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<td>101%</td>
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<td>0</td>
<td>53,672</td>
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<td>79%</td>
<td>(14,193)</td>
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<td>7.3%</td>
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<td>102%</td>
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<td>255,977</td>
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<td>104%</td>
<td>3,823,200</td>
<td>0</td>
<td>3,487,476</td>
<td>100%</td>
<td>91%</td>
<td>(335,724)</td>
</tr>
</tbody>
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*Column "e" includes funded projects and top ten priorities of the 2015-17 6-Year Capital Plan*

*New update to begin spring 2015 using fall 2014 base year data*
Status on Efforts since 2011

1. Initiate College Space Analysis

2. Re-alignment & Strategic Plans Influence Space Allocations

3. Re-evaluate Research Space Standard

4. Connect Grant & Start-Up needs with Space

5. Decrease Lease Space

6. Review Rental Rate Structure

7. Repurpose Space

Source: 5-11-2011 ALM Presentation
2. Align Organizational Resources with Strategic Priorities

Progress:

Chancellors Faculty Excellence Program (CFEP)

- Provost Office/OUA team
- 44 cluster hire positions identified
- 33 positions filled
- 35 renovations / furniture projects completed
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Source: 5-11-2011 ALM Presentation
3. Re-evaluate Research Space Standard

- Discipline-based research space standard
- Revised in 2012
- Based on the site surveys & institution review

<table>
<thead>
<tr>
<th>Categories</th>
<th>per Research Unit</th>
<th>2002 PREVIOUS RESEARCH STANDARD</th>
<th>2012 REVISED RESEARCH STANDARD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intensive</td>
<td>Avg of 300 ASF</td>
<td></td>
<td>Highly Intensive</td>
</tr>
<tr>
<td>Moderately Intensive</td>
<td>Avg of 125 ASF</td>
<td></td>
<td>Intensive</td>
</tr>
<tr>
<td>Non – Intensive</td>
<td>Avg of 15 ASF</td>
<td></td>
<td>Moderately Intensive</td>
</tr>
</tbody>
</table>

- Avg of 60 ASF
- Avg of 15 ASF
Status on Efforts since 2011

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Source: 5-11-2011 ALM Presentation
4. Connect grant & start-up needs with Space

CFEP Hires
Invested in start-up packages and space

Strategic Space Reserves

Connect with space needs early in process

Source: http://www.internsme.com/blog/settle-in-office
Status on Efforts since 2011

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Source: 5-11-2011 ALM Presentation
5. Decrease Lease Space SF

<table>
<thead>
<tr>
<th>Space in ASF</th>
<th>2010</th>
<th>2014</th>
<th>2010-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Units</td>
<td>250,000</td>
<td>-12%</td>
<td>-12%</td>
</tr>
<tr>
<td>Non-Academic Units</td>
<td>50,000</td>
<td>+45%</td>
<td>+45%</td>
</tr>
<tr>
<td>Total</td>
<td>300,000</td>
<td>-2%</td>
<td>-2%</td>
</tr>
</tbody>
</table>

- 58% Office
- 40% Research
- 2% Other
Status on Efforts since 2011

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4. Connect Grant & Start-Up needs with Space
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Source: 5-11-2011 ALM Presentation
6. Review Rental Rate Structure
   Centennial Campus

Status

- MOA’s aligned with updated F&A rate (58.9% to 63.5%)
- Resulted in overall average rent reduction of **10.1%**
- Individual college reductions varied from 1.3% to 23%
- Effective July 2011
- First year rent savings (FY11-12): **$332,321**
Status on Efforts since 2011

1. Initiate College Space Analysis
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Source: 5-11-2011 ALM Presentation
7. Repurpose Space

- Office sizes exceed the space standard
- Poor Facility condition
- CFEP hires

Ricks Hall – Existing 3rd Floor
Repurpose Space

New space layout will provide additional personnel space:

- 6 more faculty offices
- 2 more staff stations
- 16 more Post Doc/Graduate Student stations
- Improved quality of space

Ricks Hall - 3rd Floor Renovation Plan
Repurpose Space

Biltmore Hall: Renovate outdated research lab space and...

Existing Research Labs – First Floor
Repurpose Space

Biltmore Hall: Renovation will provide updated research labs for Tree Improvement Program, future CFEP hire, and graduate student office space.

Proposed First Floor Plan
New Space Management Initiatives

Source: www.waltor.com
New Space Management Initiatives

- University Space Principles Updated
- New Space Management Software
- Tagging People to Space Initiative
- Research Productivity Measures
- Strategic Space Reserve
- Rewarding Innovation and New Ideas
Space Principles Updated

Preferred Space Priorities:

- University Strategic Plan initiatives = highest priority
- Assign all classrooms to R&R
- Hoteling
- Long-term storage off-campus
- 1 office per FT faculty/staff

Source: itservices.stanford.edu/service/workanywhere/hoteltouchdown
New Space Management Initiatives

• University Space Principles Updated

• New Space Management Software

• Tagging People to Space Initiative

• Research Productivity Measures

• Strategic Space Reserve

• Rewarding Innovation and New Ideas
New Space Management Software: FM: Interact

Benefits

- Space data linked to floor plans – streamlines data entry
- Departmental level access and management
- User friendly reporting

Progress:

- Transitioned data for 1,400 buildings and over 40,000 rooms
- Trained 100+ employees to date
- Departments can request access and training
New Space Management Initiatives

New Space Management Software: FM: Interact
New Space Management Initiatives

• University Space Principles Updated

• New Space Management Software

• Tagging People to Space Initiative

• Research Productivity Measures

• Strategic Space Reserve

• Rewarding Innovation and New Ideas
Tagging People to Space

Office Space
Research Space
Software Interfaces
Maintenance of Data
Implementation: Fall 2014

Implementation team: OIT, OUA, HR, ComTech, C&G, OIRP

Source: http://search.dilbert.com/comic/Office%20Space
New Space Management Initiatives

- University Space Principles Updated
- New Space Management Software
- Tagging People to Space Initiative
- Research Productivity Measures
- Strategic Space Reserve
- Rewarding Innovation and New Ideas
Research Productivity Metrics

- Grant Activity
- Publications/Exhibits
- Strategic Outreach/
  Economic Development
Strategic Space Reserves

- Space Committee Request
- College Identified
- % of Space Need Met
- Repurposed space
- Investments
Strategic Space Reserves

Progress:
- Strategic Space Reserves requested: 85,766 ASF
- Academic Units response: 107,823 ASF for reassignment, renovation and/or repurposing

Status:
- Projects Completed: 56,762 ASF
- Under Study: 13,035 ASF
- Available: 38,026 ASF
New Space Management Initiatives

- University Space Principles Updated
- New Space Management Software
- Tagging People to Space Initiative
- Research Productivity Measures
- Strategic Space Reserve
- Rewarding Innovation and New Ideas
Reward Innovation and New Ideas

SAS Graduate Student Hoteling
- Doubled grad student occupancy: 18 to 36 (total 994 ASF)
- Gained four faculty offices (640 ASF)
- Amenities (36 assignable lockers w/power)
Reward Innovation and New Ideas

Industrial Extension Service
• Lease Space: 12,444 SF
• Reviewed space utilization & work style needs
• Extension personnel travel the state
• Solution includes several types of workstations

Research Building IV
Reward Innovation and New Ideas

Industrial Extension Service

- New work-style configuration

- **8,000 ASF - 36%** space reduction

- Added amenities

- Accommodates local and traveling staff

Research Building III
Moving Forward
Moving Forward

Goal: **Classrooms** meet the UNC-GA utilization goal of a campus average of 35 hours per week and 65% fill ratio

**Actions:**

- Provide consistent technology and support
- Spread courses throughout the day
- Match classroom inventory with changing demands (size, seating type, etc.)
- Balance innovative pedagogy & scheduling efficiency
Moving Forward

Goal: Class Labs meet the UNC-GA utilization goal of 20 hours per week and 75% fill ratio

Actions:

• Require consistent scheduling
• Promote cross-departmental sharing of class labs
• Analyze UNC System Space Standard to verify metrics
Moving Forward

**Goal:** Reduce the *Office and Support Space* SF per person to more closely align with UNC-GA standard

**Actions:**
- Identify, analyze, and address underutilized space
- Centralize scheduling of conference rooms
- Change Culture!
Moving Forward

**Goal:** Develop additional metrics for managing/growing Research Space

**Actions:**

- Develop discipline-specific productivity metrics
- Assign space at the lab bench level
- Further development of a campus-wide strategy for equipment
- Continue to reallocate underutilized space for strategic priorities
- Identify funding for improvements
Questions?

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