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## APPENDIX

## INSTRUCTIONAL SPACE UTILIZATION STUDY

- Perkins and Will analyzed the Fall 2019 \& Fall 2020 course schedule to evaluate the utilization of each instructional space that appeared in the course schedule provided.
- For the purpose of this study, instructional spaces are grouped by Program Type (classroom, class lab, online), Room Size and Building
- Results are measured against targets based on the room type of each space
- This study includes an assessment of the (114) rooms that appeared in the course schedule provided to us. If courses are being delivered in other spaces, those are not included in this study
- Comparing spaces which exceed or fall short of the targets reveal inefficiencies in space use or misalignments between the instructional model and the facilities that support it.


## PRELIMINARY TAKEAWAYS

COVID Impact: The course schedule provided is from Fall 19-Spring 21. When in-person activity has been lower than normal in 2020 it was important to study 2019 to understand utilization under normal conditions.

## PRELIMINARY TAKEAWAYS

Online vs In Person: On an average between Fall 2019 to Fall 2020, 258 courses are either entirely online or hybrid, representing $15 \%$ of all credit hours. Consider whether this reflects future course delivery.


Weekly Hours of Usage Per Room: Most instructional spaces are underused in terms of hours per week. This is likely due to COVID scheduling and may increase in the future.


Fill Rate: When in use, most instructional spaces are appropriately filled in terms of enrollment vs seat capacity.


Room Availability: At any given time throughout the week, at least (7) classrooms are available / not in use for courses.


Scheduling: Peak usage is Monday-Tuesday. Offering more courses on Wednesday, Thursday and Friday could help with future space demands.


## APPENDIX

## UTILIZATION HOURS IN USE VS. FILL RATE

Most classes are below the average fill rate of $60 \%$ and are often below the target hours for use.


## Fall 2019 Classrooms

## Weekly Hours of Usage Per Room

Most instructional spaces are underused in terms of hours per week.

## Fill Rate

When in use, most rooms are appropriately filled in terms of enrollment vs seat capacity.


Fall 2019 Class Labs


## SEAT FILL CAPACITY GRAPH

In the graph below, each vertical bar represents a course. The blue represents the seat capacity of the room where the course is held. The red represents the actual enrollment of the course.


## Considerations for Utilization:

- Departmental "owned" classrooms vs central shared classrooms
- Scheduling preferences for Tuesday through Thursday mornings
- Quality of classrooms in some buildings make them less desirable
- Usability of classrooms (e.g. noise, leaks, etc.) makes it feel like there are fewer usable classrooms



## APPENDIX

## ACADEMIC UTILIZATION

Mapping Weekly Student Contact Hours by department to understand patterns of use and scheduling of instructional space across the campus. This study includes an assessment of departmental use of instructional spaces and mapping the journey a student woould take during a given day. The outcome of the study informed the need to densify the core and increase utilization of spaces for each department.


## ACADEMIC COLLABORATION

Mapping Weekly Student Contact Hours by building to understand collaboration between departments. The outcome of this study informed the need to create interdisciplinary places and imprving collaboration between departments.


## APPENDIX

## ENROLLMENT PROJECTIONS AND SPACE NEEDS

5 -year and 10-year enrollment projections for the Master Plan were developed by DSU's office of Strategic Enrollment Management.

Projections were broken down by College, program, campus, and level.

5-year and 10-year Enrollment Projection Summary by College


## 10-year Enrollment Projection Detail by Residency

| Residency | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2016 \end{array}$ | $\begin{array}{\|l\|l\|} \hline \text { Fall } \\ 2017 \end{array}$ |  | $\begin{array}{\|l\|l\|} \hline \text { Fall } \\ 2019 \end{array}$ | $\begin{aligned} & \hline \text { Fall } \\ & 2020 \end{aligned}$ | $\begin{array}{\|l} \hline 5 \mathrm{yr} \\ \text { avg } \end{array}$ | $\begin{aligned} & \hline \text { Fall } \\ & 2021 \end{aligned}$ | $\begin{array}{\|l} \hline \text { Fall } \\ 2022 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2023 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2024 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2025 \end{array}$ | $\begin{aligned} & \text { Fall } \\ & 2026 \end{aligned}$ | $\begin{array}{\|l} \text { Fall } \\ 2027 \end{array}$ | $\begin{array}{\|l} \text { Fall } \\ 2028 \end{array}$ | $\begin{aligned} & \text { Fall } \\ & 2029 \end{aligned}$ | $\begin{array}{\|l} \text { Fall } \\ 2030 \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| In-State | 2,235 | 2,165 | 2,236 | 2,335 | 2,292 | 2,253 | 2,561 | 2,764 | 2,981 | 3,206 | 3,491 | 3,766 | 4,056 | 4,407 | 4,706 | 5,044 |
| Out-of-State | 1,887 | 1,937 | 2,132 | 2,248 | 2,320 | 2,105 | 2,388 | 2,577 | 2,779 | 2,989 | 3,255 | 3,511 | 3,781 | 4,109 | 4,387 | 4,703 |
| International Abroad | 272 | 295 | 286 | 279 | 287 | 284 | 323 | 349 | 376 | 404 | 440 | 475 | 511 | 556 | 593 | 636 |
| International Domestic | 206 | 251 | 218 | 192 | 128 | 199 | 228 | 246 | 265 | 285 | 310 | 335 | 361 | 392 | 418 | 448 |
| Master Plan Growth |  | 4,648 | 4,872 |  | 5,027 |  | 5,500 |  | 6,400 | 6,885 | 7,496 | 8,087 | 8,709 | 9,464 | 10,104 | 10,831 |
| Master Plan UG |  |  |  |  |  |  | 4,800 | 5,136 | 5,500 | 5,885 | 6,296 | 6,737 | 7,209 | 7,714 | 8,254 | 8,831 |
| Master Plan G |  |  |  |  |  |  | 700 | 800 | 900 | 1,000 | 1,200 | 1,350 | 1,500 | 1,750 | 1,850 | 2,000 |

## 10-year Enrollment Projection Detail by Campus

| Residency | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2016 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2017 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2018 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2019 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2020 \end{array}$ | 5 yr avg | $\begin{aligned} & \text { Fall } \\ & 2021 \end{aligned}$ | $\begin{aligned} & \hline \text { Fall } \\ & 2022 \end{aligned}$ | $\begin{array}{\|l} \hline \text { Fall } \\ 2023 \end{array}$ | $\begin{aligned} & \hline \text { Fall } \\ & 2024 \end{aligned}$ | $\begin{aligned} & \hline \text { Fall } \\ & 2025 \end{aligned}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2026 \end{array}$ | $\begin{aligned} & \hline \text { Fall } \\ & 2027 \end{aligned}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2028 \end{array}$ | $\begin{array}{\|l\|} \hline \text { Fall } \\ 2029 \end{array}$ | $\begin{aligned} & \hline \text { Fall } \\ & 2030 \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Main | 4,041 | 3,984 | 4,135 | 4,237 | 4,168 | 4,113 | 4,470 |  | 4,992 | 5,370 | 5,697 | 5,984 | 6,270 | 6,625 | 6,871 | 7,257 |
| High School | 190 | 249 | 251 | 297 | 230 | 243 | 195 | 210 | 256 | 275 | 300 | 404 | 348 | 379 | 404 | 433 |
| DSU@Online |  | 24 | 92 | 130 | 230 | 119 | 309 | 333 | 384 | 413 | 525 | 566 | 697 | 852 | 1,010 | 1,083 |
| DSU@Wilmington | 84 | 79 | 96 | 89 | 94 | 88 | 69 | 74 | 192 | 207 | 300 | 404 | 523 | 662 | 808 | 975 |
| Ningbo University | 270 | 295 | 285 | 286 | 287 | 285 | 449 | 485 | 512 | 551 | 600 | 647 | 697 | 757 | 808 | 866 |
| Sanming University | 2 | 1 | 1 |  |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sussex | 12 | 16 | 12 | 15 | 17 | 14 | 8 | 9 | 64 | 69 | 75 | 81 | 174 | 189 | 202 | 217 |
| ChangChun Univ. of Sci. \& Tech |  |  |  |  | 1 | 1 |  |  |  |  |  |  |  |  |  |  |
| Downtown Wilmington | 1 |  |  |  |  | 1 |  |  |  |  |  |  |  |  |  |  |
| Master Plan Growth |  | 4,648 | 4,872 |  | 5,027 |  | 5,500 |  | 6,400 | 6,885 | 7,496 | 8,087 | 8,709 | 9,464 | 10,104 | 10,831 |
| Master Plan UG |  |  |  |  |  |  | 4,800 | 5,136 | 5,500 | 5,885 | 6,296 | 6,737 | 7,209 | 7,714 | 8,254 | 8,831 |
| Master Plan G |  |  |  |  |  |  | 700 | 800 | 900 | 1,000 | 1,200 | 1,350 | 1,500 | 1,750 | 1,850 | 2,000 |


| College by Program | $\begin{aligned} & \text { Fall } \\ & 2021 \end{aligned}$ | $\begin{gathered} \text { Fall } \\ 2022 \end{gathered}$ | $\begin{gathered} \text { Fall } \\ 2023 \end{gathered}$ | $\begin{aligned} & \text { Fall } \\ & 2024 \end{aligned}$ | $\begin{gathered} \text { Fall } \\ 2025 \end{gathered}$ | $\begin{gathered} \text { Fall } \\ 2026 \end{gathered}$ | $\begin{aligned} & \text { Fall } \\ & 2027 \end{aligned}$ | $\begin{aligned} & \text { Fall } \\ & 2028 \end{aligned}$ | $\begin{gathered} \text { Fall } \\ 2029 \end{gathered}$ | $\begin{gathered} \text { Fall } \\ 2030 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| College of Agriculture, Science and Technology | 991 | 1.070 | 1,164 | 1,259 | 1,355 | 1,452 | 1,549 | 1.648 | 1,747 | 1.847 |
| Agriculture | 169 | 182 | 197 | 212 | 227 | 242 | 257 | 272 | 287 | 302 |
| Biological Sciences (incl Med Tech \& Forensic |  |  |  |  |  |  |  |  |  |  |
| Biology) | 294 | 394 | 424 | 454 | 484 | 514 | 544 | 574 | 604 | 634 |
| Chemistry | 30 | 32 | 37 | 42 | 47 | 52 | 57 | 62 | 67 | 72 |
| Chemistry/Pre-Professional | 30 | 32 | 37 | 42 | 47 | 52 | 57 | 62 | 67 | 72 |
| Computer Science | 144 | 159 | 174 | 189 | 204 | 219 | 234 | 249 | 264 | 279 |
| Elec. \& Electronics Eng. Tech |  |  |  |  |  |  |  |  |  |  |
| Engineering Physics | 103 | 11 | 121 | 131 | 141 | 151 | 161 | 171 | 181 | 191 |
| Food \& Nutritional Sciences | 27 | 29 | 34 | 39 | 44 | 49 | 54 | 59 | 64 | 69 |
| Forensic Biology | 74 |  |  |  |  |  |  |  |  |  |
| Forensic Chemistry |  |  |  |  |  |  |  |  |  |  |
| Information Technology | 33 | 35 | 38 | 40 | 43 | 46 | 50 | 53 | 57 | 61 |
| Mathematics | 9 | 10 | 10 | 11 | 12 | 13 | 14 | 14 | 15 | 17 |
| Natural Resources | 42 | 45 | 49 | 53 | 57 | 62 | 67 | 72 | 77 | 83 |
| Physics | 3 | 3 | 3 | 4 | 4 | 4 | 5 | 5 | 5 | 6 |
| Pre-Computer Science |  |  |  |  |  |  |  |  |  |  |
| Textiles \& Apparel Studies | 33 | 35 | 38 | 40 | 43 | 46 | 50 | 53 | 57 | 61 |
| College of Business | 1,204 | 1,294 | 1,391 | 1,488 | 1,585 | 1,683 | 1,781 | 1.880 | 1.980 | 2,080 |
| Accounting | 352 | 377 | 402 | 427 | 452 | 477 | 502 | 527 | 552 | 577 |
| Aviation | 145 | 155 | 165 | 175 | 185 | 195 | 205 | 215 | 225 | 235 |
| Finance | 65 | 70 | 74 | 80 | 85 | 91 | 98 | 104 | 112 | 120 |
| Hospitality \& Tourism Mgmt | 21 | 22 | 24 | 26 | 28 | 29 | 32 | 34 | 36 | 39 |
| Management | 429 | 463 | 498 | 533 | 568 | 603 | 638 | 673 | 708 | 743 |
| Sport Management | 192 | 207 | 227 | 247 | 267 | 287 | 307 | 327 | 347 | 367 |
| College of Graduate and Extended Studies | 562 | 800 | 900 | 1,000 | 1,200 | 1,350 | 1.500 | 1,750 | 1.850 | 2,000 |
| EdD Educational Leadership | 122 | 139 | 159 | 179 | 199 | 219 | 239 | 259 | 279 | 299 |
| English Language Proficiency | 1 | 1 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Grad Agriculture | 6 | 7 | 10 | 13 | 16 | 19 | 22 | 25 | 28 | 31 |
| Grad App Chemistry(thesis) | 1 | , | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Grad Applied Chemistry |  | 0 | 3 | 6 | 9 | 12 | 15 | 18 | 21 | 24 |
| Grad Applied Optics | 2 | 2 | 7 | 12 | 17 | 22 | 27 | 32 | 37 | 42 |
| Grad Biology | 1 | 1 | 4 | 7 | 10 | 13 | 16 | 19 | 22 | 25 |
| Grad Bus Admin | 9 | 10 | 12 | 13 | 15 | 17 | 19 | 23 | 24 | 26 |
| Grad Computer Science |  | 0 | 0 | 0 | , | 0 | 0 | 0 | 0 | 0 |
| Grad Education |  | 0 | 0 | 0 |  |  |  |  |  |  |
| Grad Food Sci. \& Biotechnology | 7 | 6 | 8 | 10 | 12 | 14 | 16 | 18 | 20 | 22 |
| Grad Historic Preservation |  |  |  |  |  |  |  |  |  |  |
| Grad Justice Studies | 2 | 15 | 30 | 45 | 60 | 75 | 90 | 90 | 90 | 90 |
| Grad Master Arts Teaching | 4 | 30 | 45 | 60 | 75 | 90 | 90 | 90 | 90 | 90 |
| Grad Mathematics |  |  |  |  |  |  |  |  |  |  |
| Grad Mol. \& Cell Neuroscience | 3 | 3 | 6 | 9 | 12 | 15 | 18 | 21 | 24 | 27 |
| Grad Natural Resources | 7 | 8 | 11 | 14 | 17 | 20 | 23 | 26 | 29 | 32 |
| Grad Nursing | 7 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 60 |
| Grad Occupational Therapy | 83 | 80 | 80 | 80 | 120 | 120 | 120 | 160 | 160 | 160 |
| Grad Physics | 5 | 6 | 6 | 7 | 5 | 10 | 11 | 13 | 13 | 14 |
| Grad Public Administration | 32 | 37 | 41 | 46 | 55 | 62 | 69 | 80 | 85 | 91 |
| Grad Social Work | 188 | 215 | 242 | 269 | 322 | 363 | 403 | 470 | 497 | 537 |
| Grad Sport Administration | 22 | 25 | 28 | 31 | 38 | 42 | 47 | 55 | 58 | 63 |
| Grad Tch Engl. As Second Lang. | 1 | 1 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| M.ED Educational Leadership | 12 | 14 | 18 | 22 | 26 | 30 | 34 | 38 | 42 | 46 |
| Non-Degree Seeking |  | 115 | 63 | 28 | 26 | 22 | 43 | 93 | 97 | 133 |
| PhD Applied Chemistry | 8 | 9 | 12 | 15 | 18 | 21 | 24 | 27 | 30 | 33 |
| PhD Mathematics\&Physics | 14 | 16 | 19 | 22 | 25 | 28 | 31 | 34 | 37 | 40 |
| PhD Neuroscience | 16 | 18 | 21 | 24 | 27 | 30 | 33 | 36 | 39 | 42 |
| PhD Optics | 7 | 8 | 11 | 14 | 17 | 20 | 23 | 26 | 29 | 32 |
| TESOL/Bilingual Education | 2 | 2 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |


|  | Fall | Fall | Fall | Fall | Fall | Fall | Fall | Fall | Fall | Fall |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| College by Program | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| College of Health and Behavioral Sciences | 1,532 | 1.618 | 1.692 | 1,766 | 1.843 | 1.920 | 1,996 | 2,073 | 2,153 | 2,235 |
| Community Health |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Promotion |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kinesiology | 308 | 330 | 360 | 390 | 420 | 450 | 480 | 510 | 540 | 570 |
| Movement Science | 1 |  |  |  |  |  |  |  |  | 0 |
| Nursing | 127 | 136 | 140 | 143 | 147 | 150 | 150 | 150 | 150 | 150 |
| Pre-Nursing | 489 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Total Nursing | 616 | 636 | 640 | 643 | 647 | 650 | 650 | 650 | 650 | 650 |
| Psychology | 344 | 371 | 391 | 411 | 431 | 451 | 471 | 491 | 511 | 531 |
| Public Health | 105 | 112 | 120 | 129 | 138 | 147 | 158 | 169 | 181 | 193 |
| Social Work | 158 | 169 | 181 | 194 | 207 | 222 | 237 | 254 | 272 | 291 |
| College of Humanities, Education and Social Sci | 1,221 | 1,306 | 1.427 | 1.533 | 1.643 | 1.757 | 1.876 | 2.000 | 2,128 | 2,262 |
| Art Education | 11 | 12 | 13 | 13 | 14 | 15 | 17 | 18 | 19 | 20 |
| Art Management |  |  |  |  |  |  |  |  |  |  |
| Comprehensive Music Education |  |  |  |  |  |  |  |  |  |  |
| Criminal Justice | 276 | 295 | 316 | 338 | 362 | 387 | 415 | 444 | 475 | 508 |
| Early Care \& Ed,0-K/Exc, 3-6 |  |  |  |  |  |  |  |  |  |  |
| Early Childhood Ed(Birth-Grd2) | 10 | 11 | 14 | 17 | 20 | 23 | 26 | 29 | 32 | 35 |
| Elementary \& Special Education |  |  |  |  |  |  |  |  |  |  |
| Elementary Education (K-6) | 59 | 63 | 71 | 79 | 87 | 95 | 103 | 11 | 119 | 127 |
| Elementary Special Educ (1-8) |  |  |  |  |  |  |  |  |  |  |
| English | 23 | 25 | 26 | 28 | 30 | 32 | 35 | 37 | 40 | 42 |
| English Education |  |  |  |  |  |  |  |  |  |  |
| English Language Proficiency |  | 0 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| French |  |  |  |  |  |  |  |  |  |  |
| History | 19 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Integrated Studies | 6 | 6 | 7 | 7 | 8 | 8 | 9 | 10 | 10 | 11 |
| International Studies | 2 | 2 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Law Studies | 28 | 30 | 32 | 34 | 37 | 39 | 42 | 45 | 48 | 52 |
| Liberal Studies | 72 | 77 | 83 | 88 | 94 | 101 | 108 | 116 | 124 | 132 |
| Mass Communications | 251 | 269 | 289 | 309 | 329 | 349 | 369 | 389 | 409 | 429 |
| Mathematics Education | 7 | 7 | 8 | 9 | 9 | 10 | 11 | 11 | 12 | 13 |
| Middle Level Education (6-8) | 14 | 15 | 20 | 25 | 30 | 35 | 40 | 45 | 50 | 55 |
| Music | 26 | 28 | 30 | 32 | 34 | 36 | 39 | 42 | 45 | 48 |
| Music Education | 17 | 18 | 19 | 21 | 22 | 24 | 26 | 27 | 29 | 31 |
| Music Industry | 42 | 45 | 48 | 51 | 55 | 59 | 63 | 67 | 72 | 77 |
| Music Therapy |  |  |  |  |  |  |  |  |  |  |
| New Media in Arts | 22 | 24 | 25 | 27 | 29 | 31 | 33 | 35 | 38 | 40 |
| Physical Education | 18 | 19 | 21 | 22 | 24 | 25 | 27 | 29 | 31 | 33 |
| Political Science | 89 | 95 | 102 | 109 | 117 | 125 | 134 | 143 | 153 | 164 |
| Pre-Education | 178 | 190 | 205 | 220 | 235 | 250 | 265 | 280 | 295 | 310 |
| Secondary Special Ed (7-12) |  |  |  |  |  |  |  |  |  |  |
| Sociology | 26 | 28 | 30 | 32 | 34 | 36 | 39 | 42 | 45 | 48 |
| Spanish |  |  |  |  |  |  |  |  |  |  |
| Studio Art | 25 | 27 | 29 | 31 | 33 | 35 | 38 | 40 | 43 | 46 |
| World Language Education |  |  |  |  |  |  |  |  |  |  |
| No College Assigned | 3 | $-153$ | -174 | -161 | -131 | -76 | 6 | 112 | 246 | 407 |
| Non-Degree Seeking HS \& CS NBUT |  |  |  |  |  |  |  |  |  |  |
| Undecided | 3 | -153 | -174 | -161 | -131 | -76 | 6 | 112 | 246 | 407 |
| Grand Total | 5,513 | 5,936 | 6,400 | 6,885 | 7,496 | 8,087 | 8,709 | 9,464 | 10,104 | 10,831 |

## Summary of Space Needs:

The calculated space needs are based on the enrollment, staffing, and best practice planning ratios such as square footage per student and square footage per faculty. The assessment uses assignable square footage (ASF), which does not include mechanical spaces, corridors, structural, or non-occupiable areas. Residential space needs are calculated separately based on market factors.


## APPENDIX

## DEPARTMENT CHAIR SURVEY

The project tam conducted a survey of department Chairs to gain broad insights from the Chairs' perspective to support DSU's long-term planning as it pertains to space and design over the next 10 years.

Each Chair was asked about their perspective on departmental locations, quality of space, and the importance of various design and spatial factors for supporting their work.

| College of Agriculture, Science + Technology |
| :--- | :--- |
| Agriculture + Natural Resources |
| Biological Sciences |
| Chemistry |
| Human Ecology |
| Physics, Engineering, Mathematics and Computer Science |


| College of Business |
| :--- |
| Accounting, Economics and Finance |
| Business Administration |
| Sport Management |
| Aviation |

College of Health + Behavioral Sciences
Nursing
Public and Allied Health Services
Social Work
Psychology

## Location and Adjacency

What academic department(s) would you prefer to be adjacent to?


The graphic illustrates the responses from each department Chair, showing which other departments they would ideally be located with.

## Location

How appropriate is your department's primary location?

| "The majority of our classes are held in Price |
| :--- |
| Building with the exception of labs" |
| "Faculty offices and classrooms are in the same |
| building." |


| "The department has primarily been situated in the same |
| :--- | :--- | :--- |
| building for fifty five years at a corner of the campus with |
| barely-developed woodlands." |

"The location is fine."

## Space Quality: Instructional

How well do existing classrooms meet your current instructional needs?

"More lecture halls needed.
Multiple repairs to science
center classrooms needed."

## "Comfortable desks are

 needed. Most of our graduate students need chairs that are comfortable as some are in their middle years""They should be spacious and configurable for different teaching and learning modalities. Instructional spaces should also include ample storage space to hold design-related items."
"Specialized instructional space: 1) our radio station needs to be remodeled. We have ask for and been approved for upgrades, but no one has come to fix the issues; 2) our music rooms are not sound proof; 3) we need dedicated Art space"

## APPENDIX

## Space Quality: Office

How appropriate, overall, is the quality and functionality of your department's current office space?


- College of Agriculture, Science and Technology

■ College of Humanities, Education, and Social Sciences

- College of Health and Behavioral Sciences
- College of Business
"Most of the offices have no outdoor light; most are extremely hot at all times; most have water leakage and seem prime for mold. In short, the EH offices are unacceptable."
"Need additional office space for projected department growth"
"It is insufficient "
"The division currently consists of 35 faculty and staff members. We do not have a meeting space that can accommodate in-person meetings. The division only has lounge space for students. The student lounge space is very small and it is the collaborative area that is of more importance!"
"We need upgrades to our large meeting spaces. Technology, seating, visual appeal..."
> "James Baker Building has [had a] lack of maintenance and is demanding thorough renovation. The central air conditioning system has not been working for seven years. The roof is leaking. Cockroaches and rats are taking over the building. The air conditioning system has stopped working at Ag Annex Building for three years."


## Overall Factors that Influence Good Spaces

How important is each factor in influencing a good instructional space?


## Overall Factors that Influence Good Spaces

How important is each factor in influencing a good office space?


## APPENDIX

## ACADEMIC OFFICE SPACE PROJECTIONS

Existing Office Space by College

| College | Office Count (FICM 310) | Office Space (FICM 310 + 315) | $\begin{gathered} \text { Conference } \\ \text { Space } \\ \text { (FICM 350 + } \\ 355) \end{gathered}$ | $\begin{aligned} & \text { Total } \\ & \text { (All FICM } \\ & 300) \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: |
| College of Agriculture, Science and Technology | 130 | 23,743 | 2,213 | 25,956 |
| College of Business | 66 | 17,696 | 3,341 | 21,037 |
| College of Humanities, Education and Social Sciences | 156 | 25,329 | 3,330 | 28,659 |
| College of Health and Behavioral Sciences | 41 | 11,690 | 2,659 | 14,349 |
| Total | 393 | 78,458 | 11,543 | 90,001 |

The project team conducted an alysis of existing office space and projected office space needs by College.

## Existing Office Space by College (FICM 310)

Average office space sizes vary greatly across campus and within each College as a result of existing "Legacy Space".


## Personnel Projections by College

Total Personnel As Reported By College

| College | Current w/o Wesley | Current w/ Wesley | Projection 2031 | Planning Assumptions |
| :---: | :---: | :---: | :---: | :---: |
| College of Agriculture, Science and Technology | 115 | 118 | TBD | Acquiring 3 personnel from Wesley |
| College of Business | 96 | 98 | TBD | Acquiring 3 personnel from Wesley |
| College of Humanities, Education and Social Sciences | 188 | 218 | 348 | Acquiring 30 personnel from Wesley; Growing FT Faculty by 52 in 2031; Total growth in 2031= 130 personnel |
| College of Health and Behavioral Sciences | 101 | 253 | 321 | Acquiring 152 personnel from Wesley; Growing FT Faculty by 34 in 2031; Total growth in 2031= 68 personnel |

## Current Personnel Compared to Current Number of Offices

Total Personnel As Reported By College Compared with Existing Office Counts

| College | Number of Current FT Faculty | Number of Current FT Staff | Number of Existing Offices (FICM 310) | Delta |
| :---: | :---: | :---: | :---: | :---: |
| College of Agriculture, Science and Technology | 76 | 16 | 130 | +38 |
| College of Business | 33 | 17 | 66 | +16 |
| College of Humanities, Education and Social Sciences | 75 | 21 | 156 | +60 |
| College of Health and Behavioral Sciences | 32 | 7 | 41 | +2 |

- This test-fit checks ability of each college to find closed-door space for all current fulltime personnel.
- Assumption is that "surplus" office spaces are used for adjuncts, part-time faculty, student workers, additional staff, etc.
- "Counting" spaces, as opposed to looking at total ASF, ensures results are not skewed by variations in office sizes.


## APPENDIX

Office Space Calculations and Projections: FICM 310 + 315


## Academic Office Space Projections: Summary and Considerations

- Every College currently has a surplus of office space.
- In 2031, the College of Humanities, Education and Social Science and the College of Health and Behavioral Science are anticipated to have a deficit of space based on projected personnel growth.
- Personnel growth numbers for College of Agriculture, Science and Technology and College of Business need to be vetted by DSU for accuracy.
- Existing ASF does not factor in space that will be acquired from Wesley. 2031 space projections will need to be weighed against total space acquisition.
- All existing ASF reported is as indicated in current DSU space inventory and subject to additional verification.

