

| ACKNOWLEDGMENTS

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APPENDIX

INSTRUCTIONAL SPACE UTILIZATION STUDY

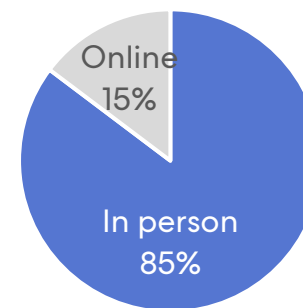
- Perkins and Will analyzed the Fall 2019 & Fall 2020 course schedule to evaluate the utilization of each instructional space that appeared in the course schedule provided.
- For the purpose of this study, instructional spaces are grouped by Program Type (classroom, class lab, online), Room Size and 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

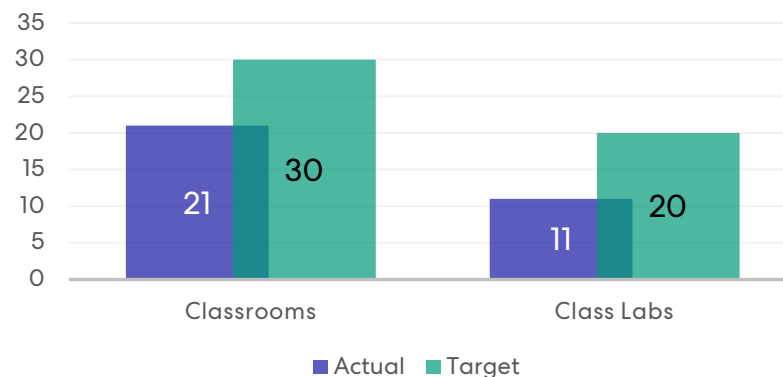
COVID Impact: The course schedule provided is from Fall 19-Spring 21. When in-person activity has been lower than normal in 2020 it was important to study 2019 to understand utilization under normal conditions.

PRELIMINARY TAKEAWAYS

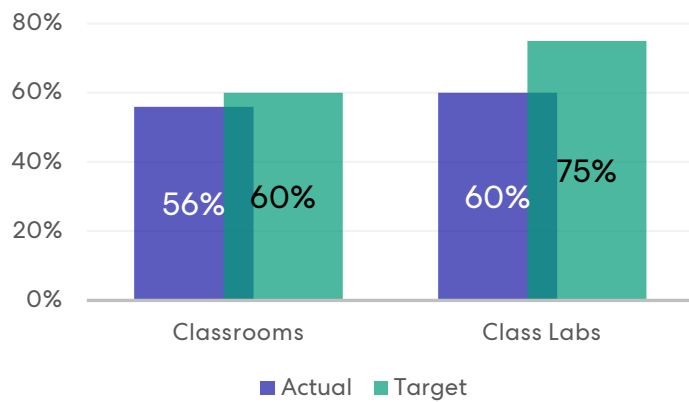
Online vs In Person: On an average between Fall 2019 to Fall 2020, 258 courses are either entirely online or hybrid, representing 15% of all credit hours. Consider whether this reflects future course delivery.



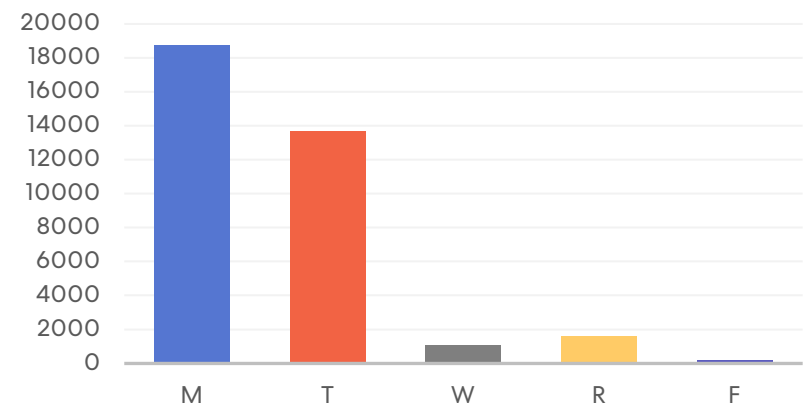
Weekly Hours of Usage Per Room: Most instructional spaces are underused in terms of hours per week. This is likely due to COVID scheduling and may increase in the future.



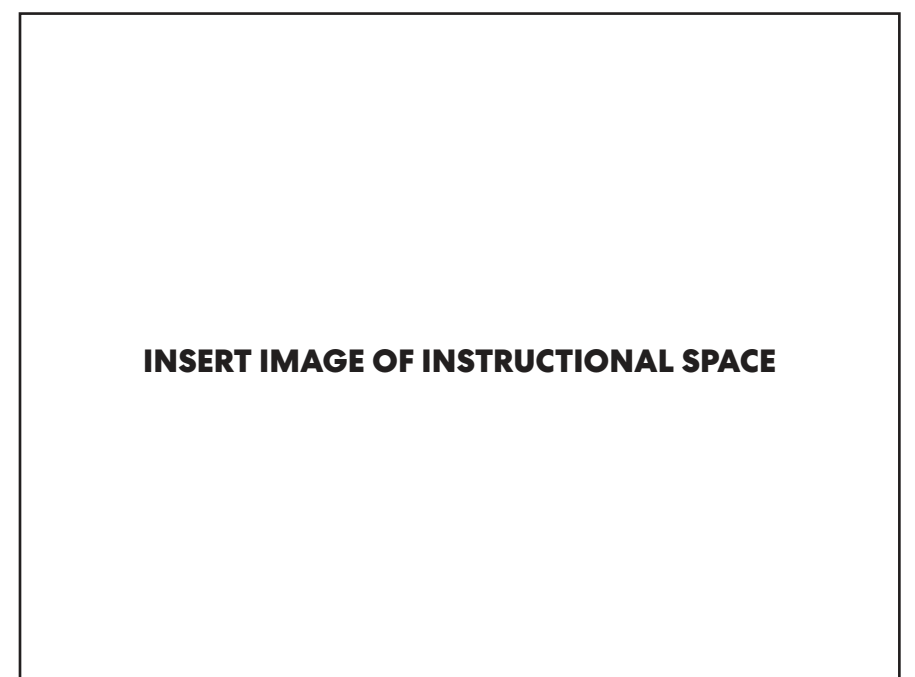
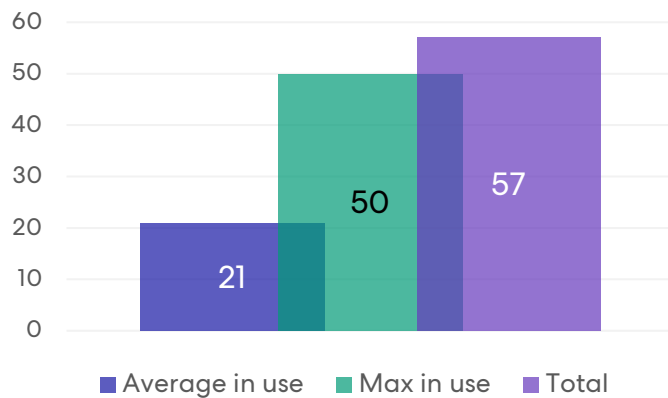
Fill Rate: When in use, most instructional spaces are appropriately filled in terms of enrollment vs seat capacity.



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



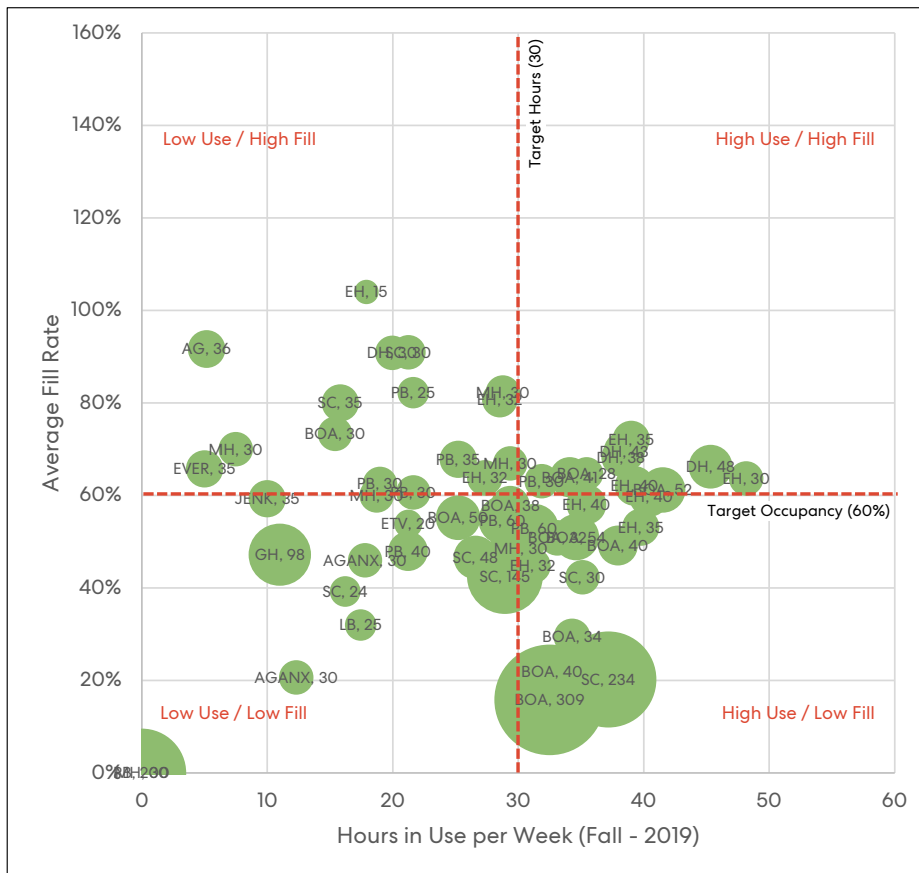
Room Availability: At any given time throughout the week, at least (7) classrooms are available / not in use for courses.



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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



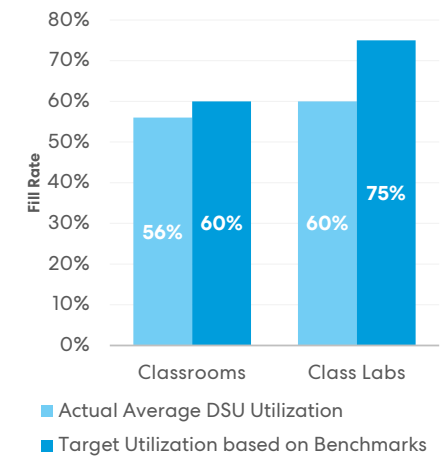
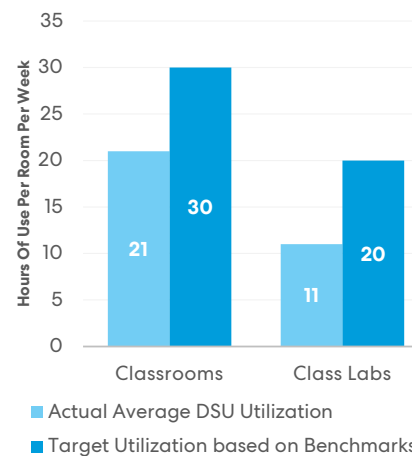
Fall 2019 Class Labs

Weekly Hours of Usage Per Room

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

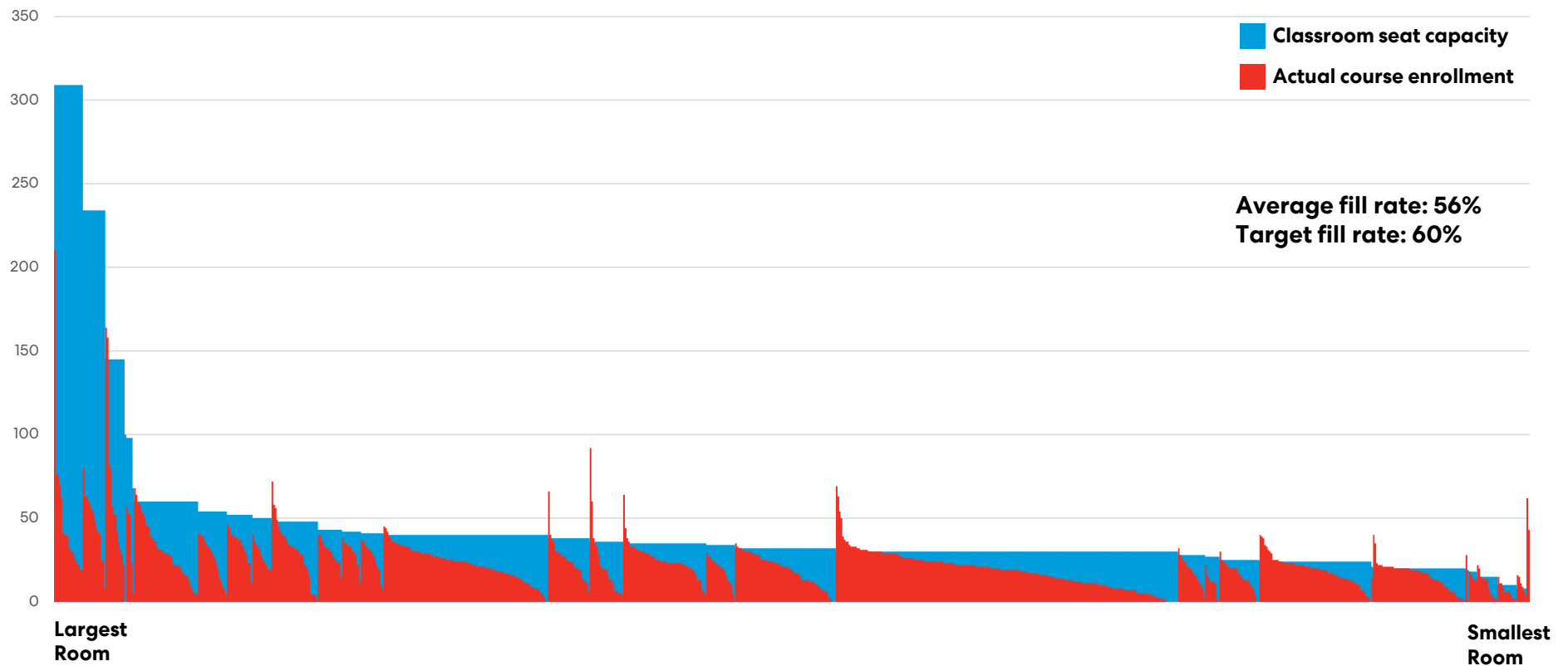
Fill Rate

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



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:

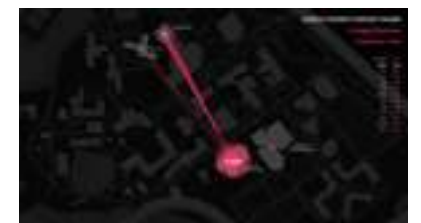
- Departmental “owned” classrooms vs central shared classrooms
- **Scheduling preferences** for Tuesday through Thursday mornings
- **Quality of classrooms** in some buildings make them less desirable
- **Usability of classrooms** (e.g. noise, leaks, etc.) makes it feel like there are fewer usable classrooms

INSERT IMAGE OF INSTRUCTIONAL SPACE

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 would 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 improving collaboration between departments.



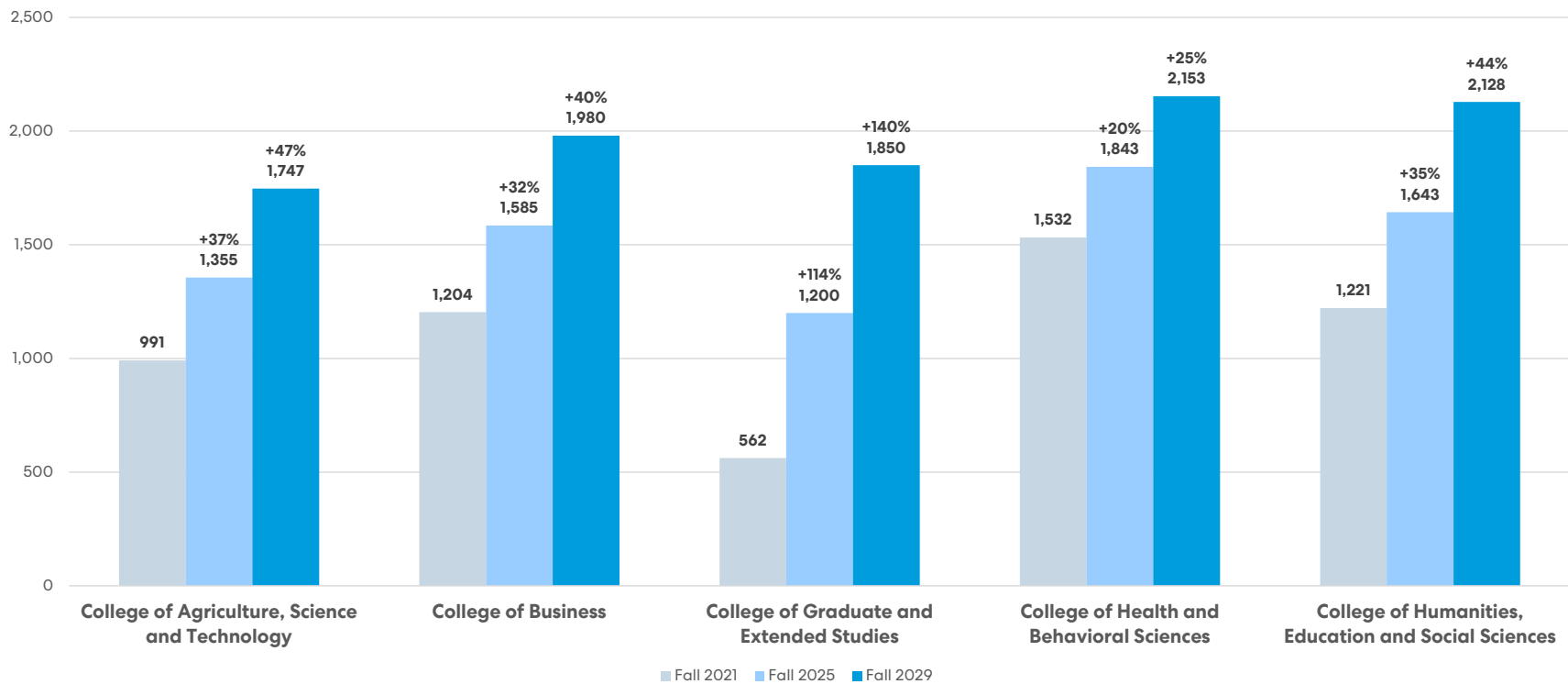
APPENDIX

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

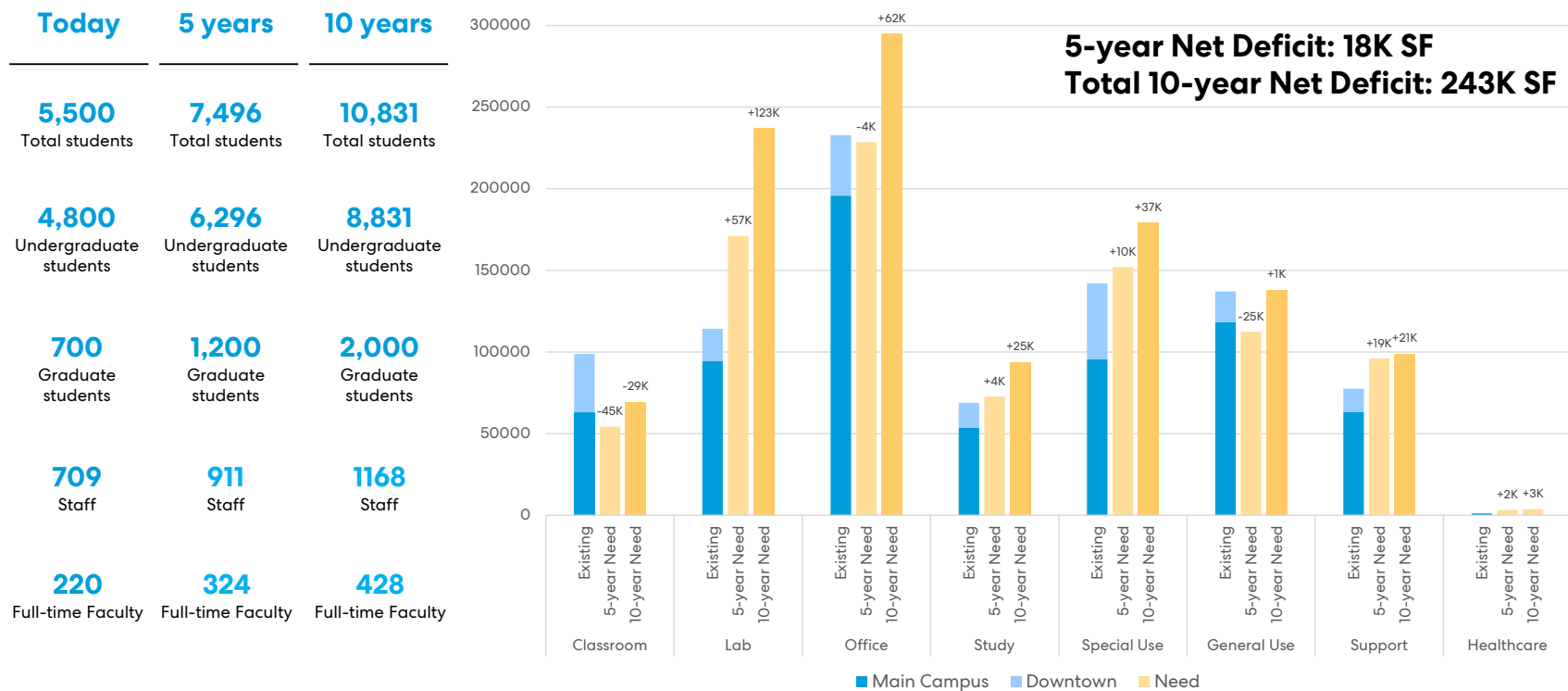
Residency	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	5 yr avg	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030
In-State	2,235	2,165	2,236	2,335	2,292	2,253	2,561	2,764	2,981	3,206	3,491	3,766	4,056	4,407	4,706	5,044
Out-of-State	1,887	1,937	2,132	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	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	5 yr avg	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030
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

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

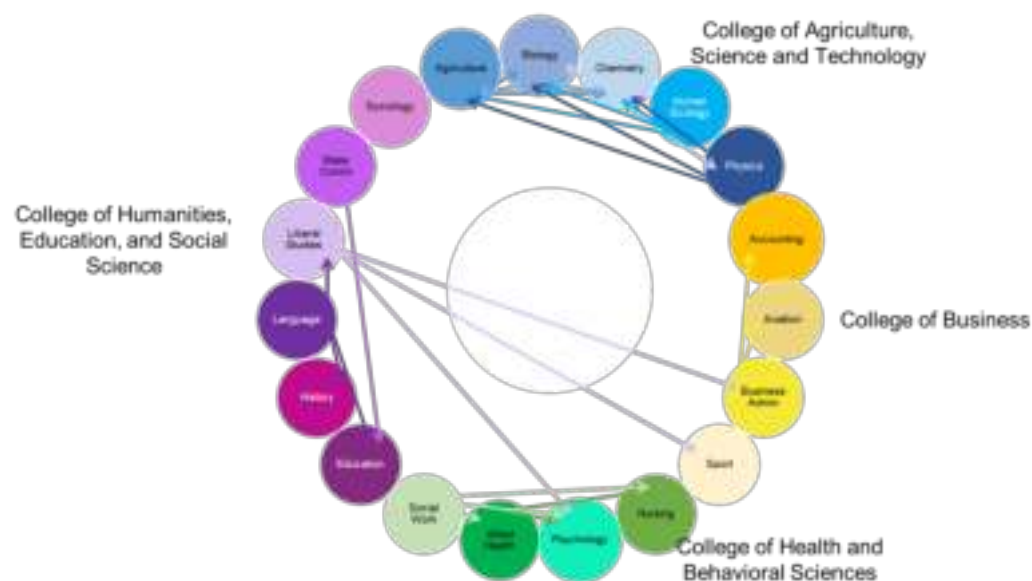
The project team conducted a survey of department Chairs to gain broad insights from the Chairs' perspective to support DSU's long-term planning as it pertains to space and design over the next 10 years.

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	College of Business
Agriculture + Natural Resources Biological Sciences Chemistry Human Ecology Physics, Engineering, Mathematics and Computer Science	Accounting, Economics and Finance Business Administration Sport Management Aviation
College of Humanities, Education + Social Sciences	College of Health + Behavioral Sciences
Education Languages and Literature Mass Communications, Visual and Performing Arts Sociology and Criminal Justice History, Political Science and Philosophy Liberal and Integrated Studies	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."

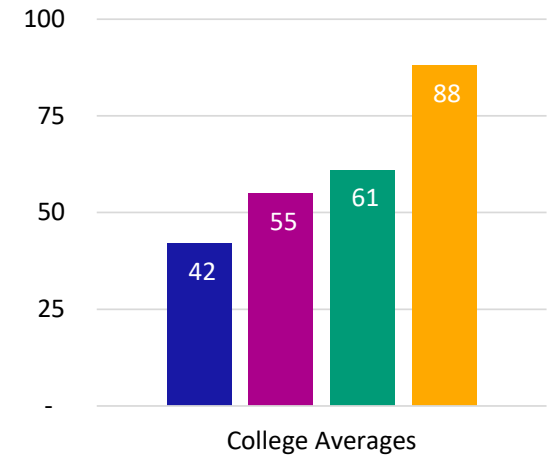
"The location is fine."

"We are in a perfect location to work with our campus constituents."

"Centrally located"

"Adequacy"

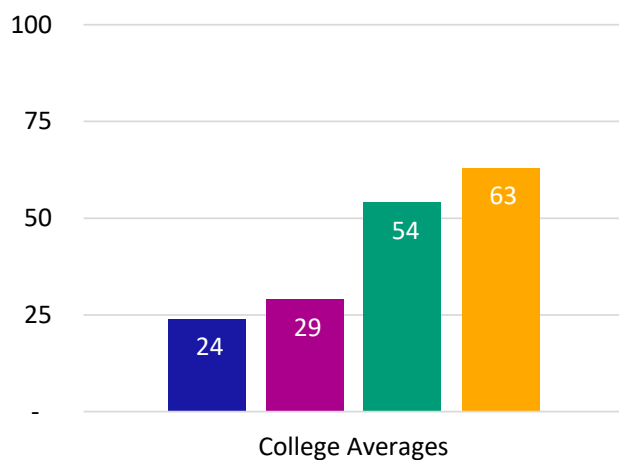
"It is quite accessible to students on campus."



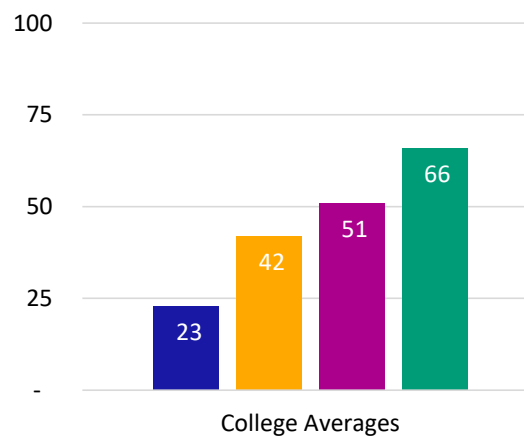
- College of Agriculture, Science and Technology
- College of Humanities, Education, and Social Sciences
- College of Health and Behavioral Sciences
- College of Business

Space Quality: Instructional

How well do existing classrooms meet your current instructional needs?



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"

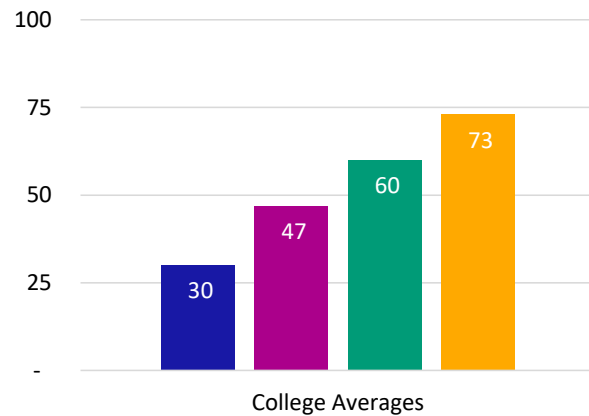
"They should be spacious and configurable for different teaching and learning modalities. Instructional spaces should also include ample storage space to hold design-related items."

"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 ”

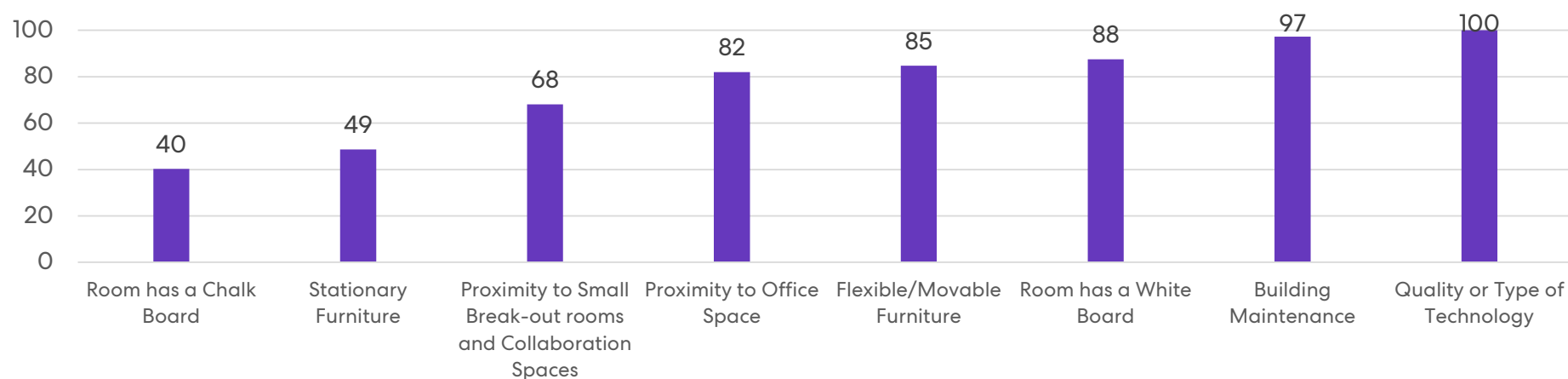
“The division currently consists of 35 faculty and staff members. We do not have a meeting space that can accommodate in-person meetings. The division only has lounge space for students. The student lounge space is very small and it is the collaborative area that is of more importance!”

“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.”

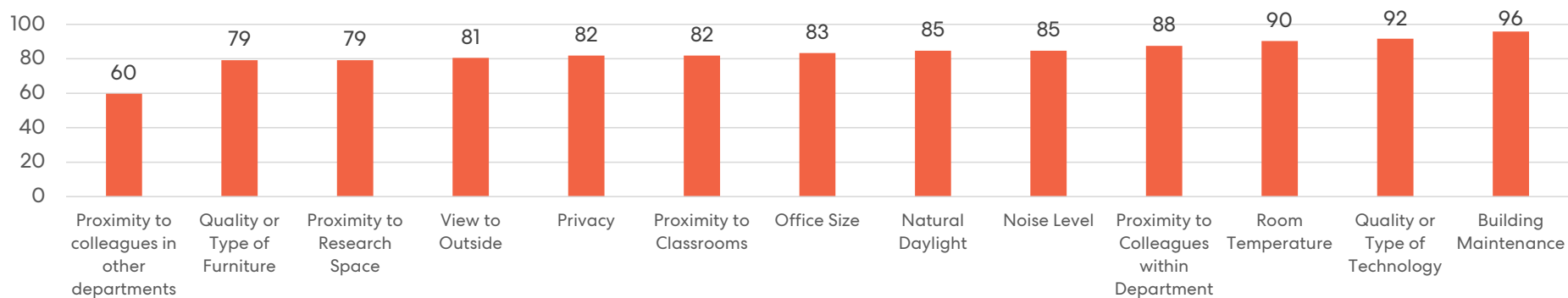
Overall Factors that Influence Good Spaces

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

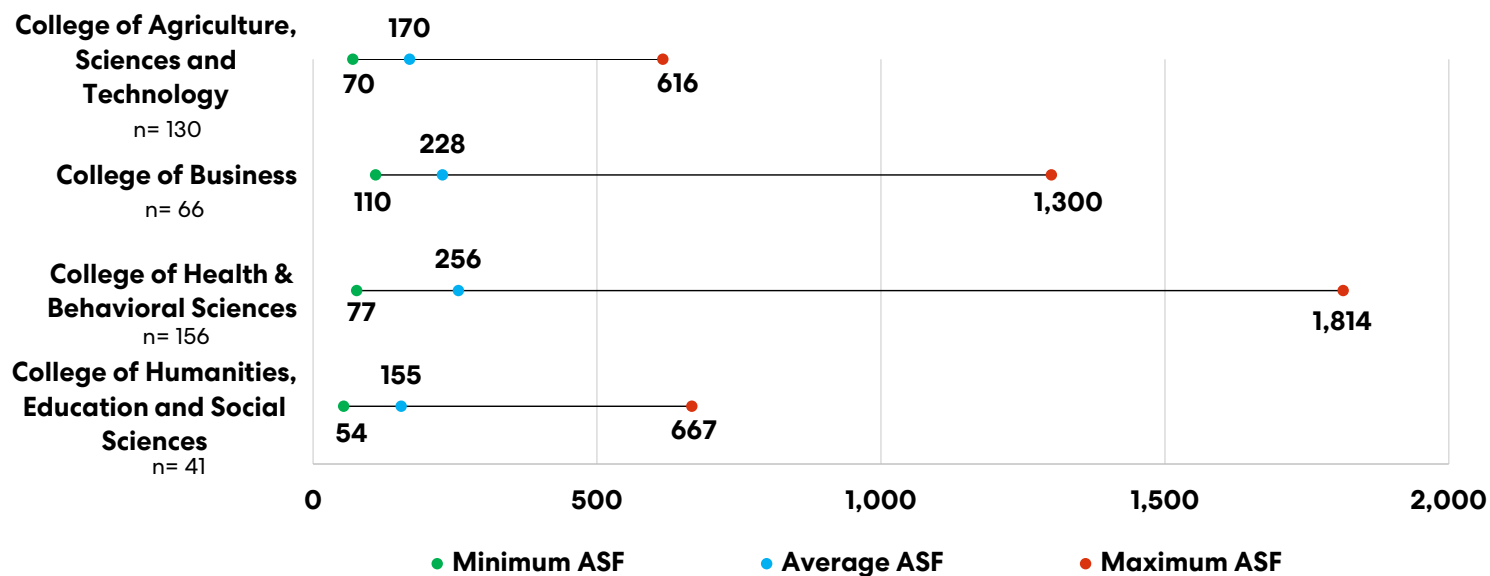
Existing Office Space by College

College	Office Count (FICM 310)	Office Space (FICM 310 + 315)	Conference Space (FICM 350 + 355)	Total (All FICM 300)
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 analysis 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

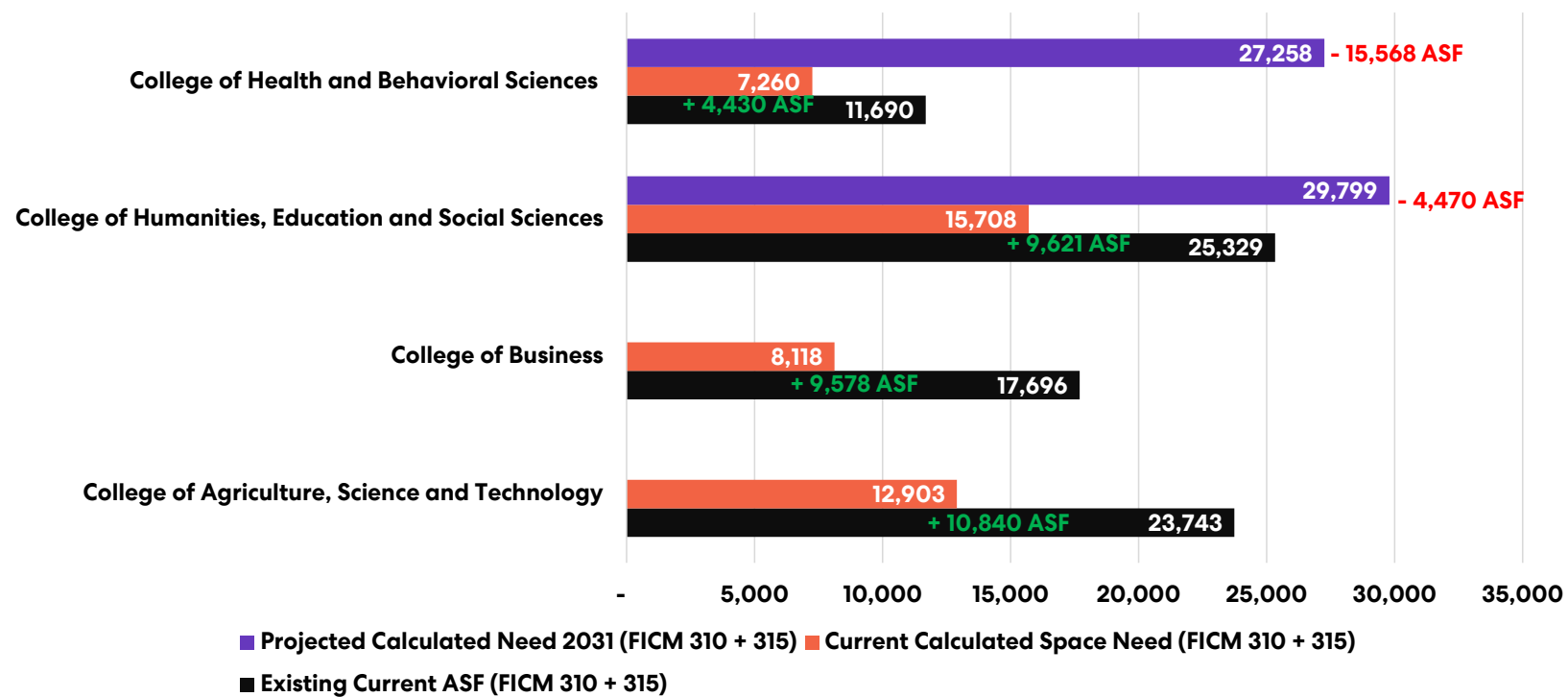
Total Personnel As Reported By College Compared with Existing Office Counts

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 full-time 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.

