

Higher Education Committee
NDUS Master Plan and Space Utilization Study Update – August 10, 2015
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Mr. Chair and Members of the Committee

Your efforts during the 63rd legislative assembly provided the NDUS with the funding necessary to complete a system-wide master plan and space utilization study. Thank You! As you know, we retained the services of Paulien and Associates, one of the best higher education planning consultants available. Much was accomplished, including the following key tasks and recommendations:

- Completion of a demographic analysis which provided population and job growth information for all regions of the state, and the programmatic impact of that growth on each NDUS institution.
- A Workforce/Program Alignment analysis, which identified potential gaps between workforce supply and demand, providing valuable insight in matching educational program development with projected workforce needs.
- A Facility analysis which included specific review of 25% of our buildings for building conditions and provided cost estimates for deferred maintenance.
- A Review of individual institution master plans and the subsequent recommendation to modify our planning procedures, including how we document space inventory and usage.
- An evaluation of our capital project request process, and the subsequent recommendation to restructure those requests to better reflect areas of need.
- An evaluation of research and development efforts at NDSU and UND to ascertain how those functions fit within the overall system strategies.
- An evaluation of our IT infrastructure and recommendations on how we can continue to find efficiencies in IT service delivery.

Of special note, an important finding from this study was the lack of complete and consistent system-wide data on space utilization for classrooms. Although we had concise information on college-credit enrollment and classes, we did not have similar reporting on our classroom inventory or capacity. In response, NDUS institutions acquired the needed information under the guidance of the consultant, who in turn was able to provide the legislature with his analysis of the data in March of 2015.

The report indicated that overall our classroom utilization appeared below average (with the exception of NDSU), but that report was inconclusive due to gaps in our data. Those gaps include information on room capacity, condition, and information on classes other than the credit-earning enrollment currently provided by our Campus Connection system. As noted below, we are working now to complete that data.

Since that time, we have made significant progress on implementing the recommendations, many of which are currently in progress:

- The SBHE submitted capital project requests to the Governor for the 2015-17 biennial budget which prioritized deferred maintenance and life-safety. You approved and funded many of those projects. Thank you!
- The SBHE has approved a revised master planning process for the institutions which accommodates the consultant's recommendation for strategic plan alignment, as well as consideration for space utilization, deferred maintenance, and life-safety needs. This process has been kicked off, and will conclude with the submission of the campus master plans to the NDUS office by February 2016.
- Institutions are collecting data on occupancy for classrooms that will populate existing data bases and provide better utilization information.
- The NDUS Office will lead efforts to properly account for classrooms used for continuing education, TrainND, and other courses which are currently not included in our overall utilization.
- Future capital project cost estimating will follow a standardized format which references master plan information and ensures all project components are included.
- Together with the institutions, we will be developing design standards which will assist design professionals in preparing plans and specifications that provide for uniform levels of quality, appearance, and efficiency in both energy and space utilization. In addition, it will require the design professionals to exercise a fiduciary responsibility to the institutions in order to maintain budget and scope-of-work compliance.
- Future capital project requests will be data-driven, based on information related to program and enrollment needs, deferred maintenance, life-safety requirements, and overall space utilization.

In summary, your investment in the master plan and space utilization study has reaped great benefit, and we are making significant progress on its recommendations. The implementation will take time, and with it will come challenges inherent to higher education. A specific challenge will be funding to continue the deferred maintenance analysis of the remaining 75% of our building inventory. That work would require approximately \$1.5 million, and would establish a process whereby deferred maintenance on all buildings is tracked and adjusted based on both age and work completed. Note that this work could be completed incrementally over a period of two biennium at approximately the same total cost.

In addition, providing a shared service to all of our institutions for construction coordination and oversight has great potential to reduce construction costs by providing expertise that is currently unavailable at some campuses. Biennial funding of approximately \$170,000 would be required to establish the position at the system level, and would be well received by institutions which currently do not have this capability. To that end, I request your continued support and look forward to providing regular updates on our efforts.

Thank you Mr. Chair and Members of the Committee. May I answer any questions?