2020 Campus Master Plan

THE UNIVERSITY OF ARIZONA

Instructional & Student Success Resource Space
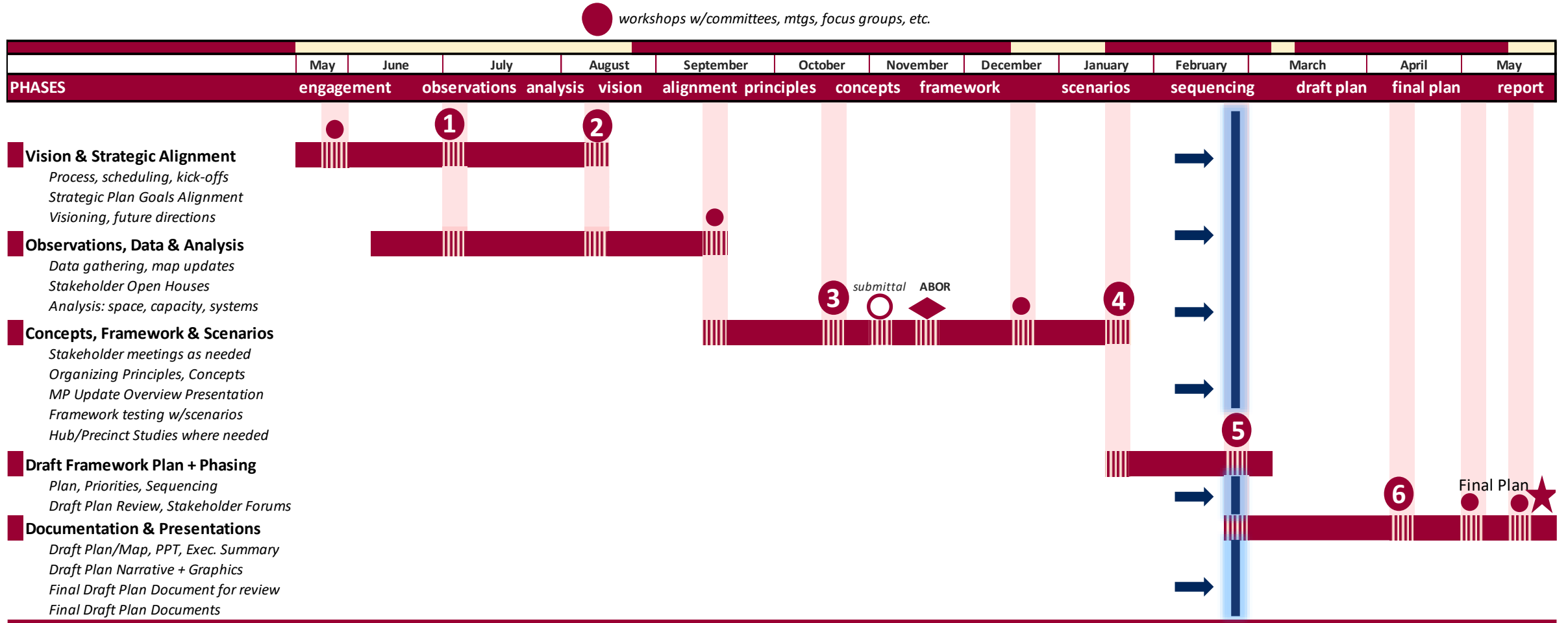
February 24th , 2020

Introductions

Who is in the Room?

AGENDA

1. Kick-off Question

2. Master Plan Structure: Strategic Asset Management

3. Enrollment Profile & Scenarios

4. Instructional Space

5. Student Success Resources

6. Exercise

7. Next Steps

2020 Campus Master Plan Schedule

Workshop 04 Recap

Meetings & Work Sessions:
- Operations Committee Meeting
- Focus Group Meetings:
  - Instructional
  - Research
  - Sustainability
  - Student Life

Operations Committee Exercise:
- Character Aspirations for the North-South Corridors

Sustainability Focus Group Exercise
- Past Achievements
- Current Initiatives
- Future Aspirations

Kick-off Question

Kick-off Question:

How does "Sustainability" interconnect with teaching, learning, and student success?

Strategic Asset Management

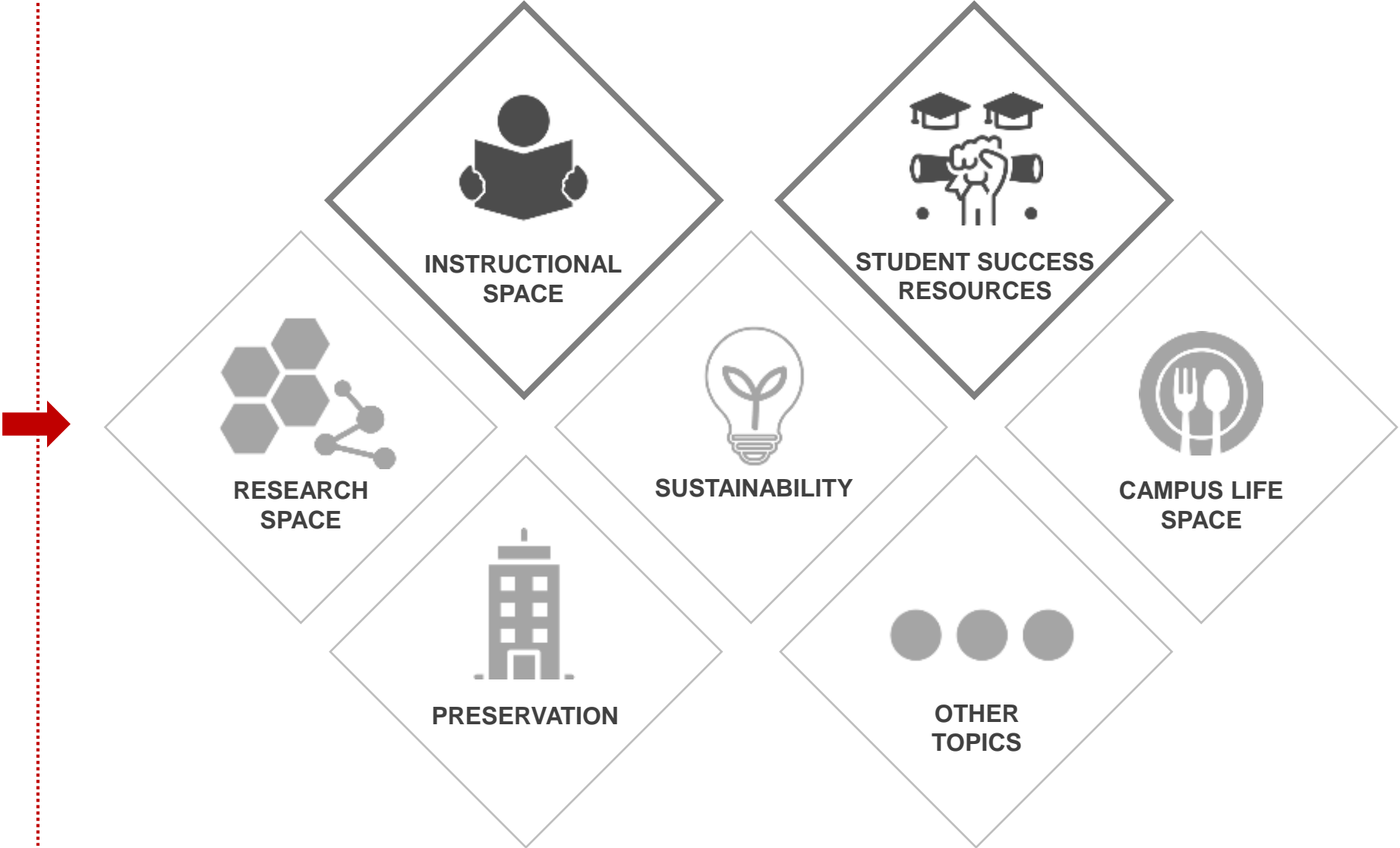# Master Plan Structure: Strategic Assets

MASTER PLAN ORGANIZATION:

STRATEGIC PLAN
ALIGNMENT

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1. FRAMEWORK

2. **STRATEGIC ASSET MANAGEMENT**

3. INTEGRATED PLANNING PROJECTS

INTEGRATED WITH ALL 3

SUPPORTING TOPICS

INSTRUCTIONAL SPACE

STUDENT SUCCESS RESOURCES

RESEARCH SPACE

SUSTAINABILITY

CAMPUS LIFE SPACE

PRESERVATION

OTHER TOPICS

Strategic Asset Management

This planning process has the unique perspective of looking across the University's space assets in typology classification as well as in the traditional campus context. The character, location and quantity of key strategic space types has emerged as a prime consideration for the Master Plan's analysis and is a long term subject of management for UArizona. The prime space types have been identified as Instructional, Research and Student Success.

Each typology requires current benchmarking, a projection of need into the future and a set of interim tactics for its respective management and development. Additionally, other factors effect the context and efficacy of these space types including enrollment profiles, building age, changes in program or curriculum delivery and market context.
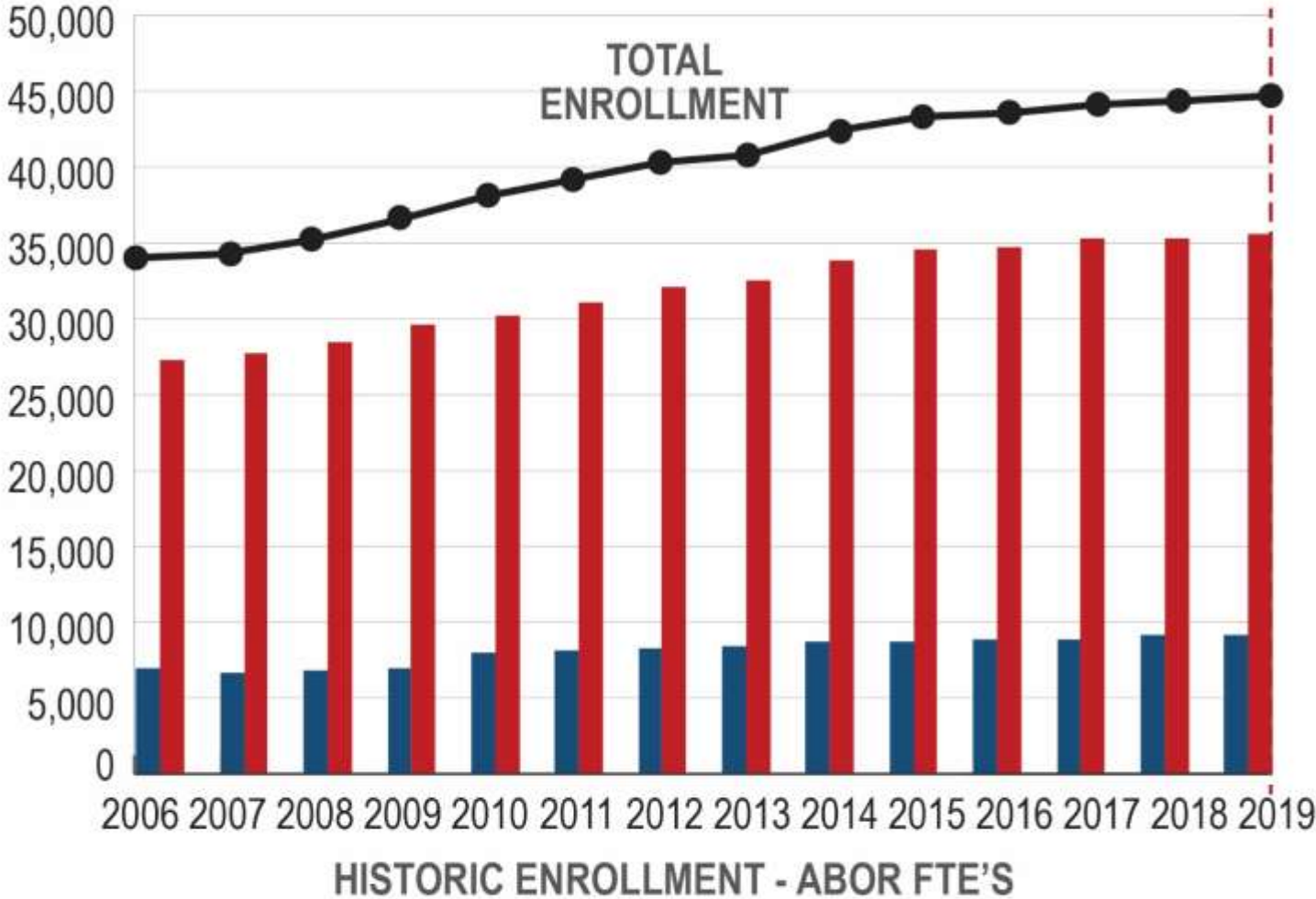
Our process aligns these resources with input from the Strategic Planning group as well the broader input of the Master Plan participants.
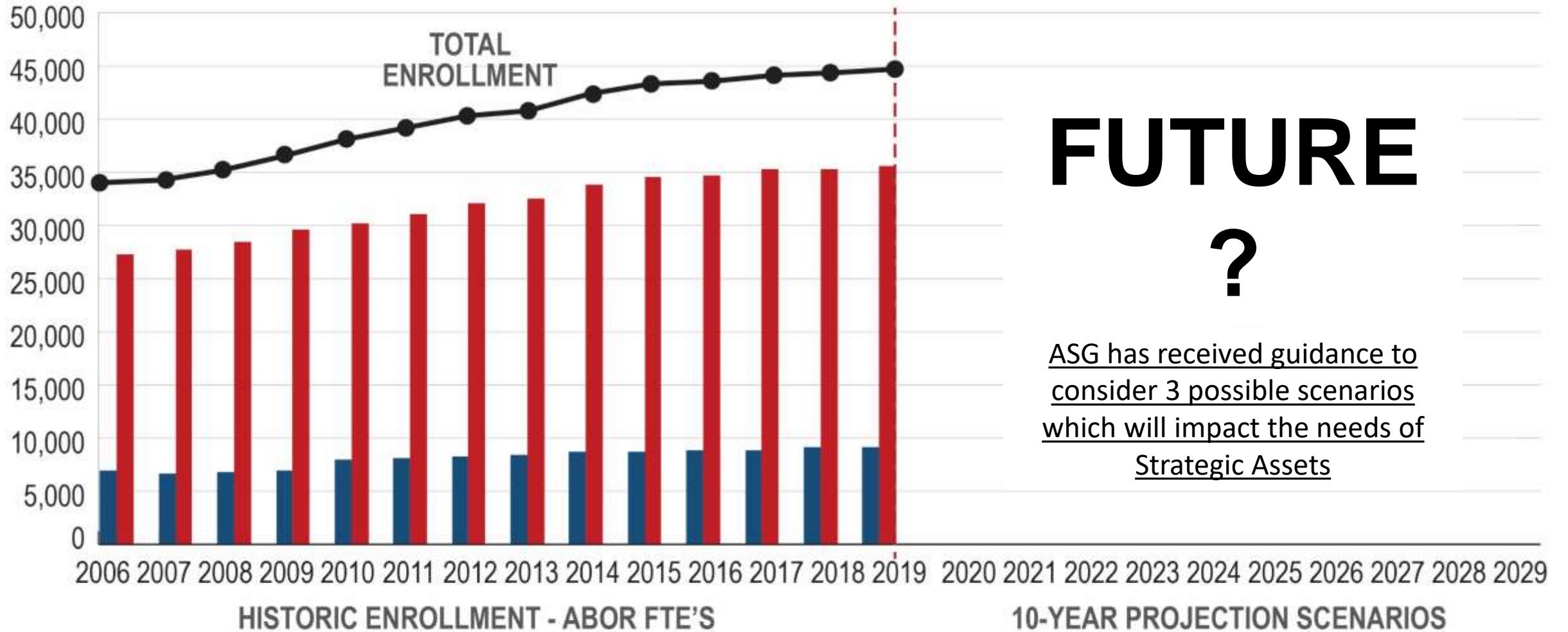
What we want from you today:

1. Confirm that we have appropriately interpreted your feedback to-date

2. Expansion and further detailing of initial Master Plan recommendations related to Instructional Space and Student Success Resources

3. Identification of any additional recommendations or parameters related to Instructional Space and Student Success Resources

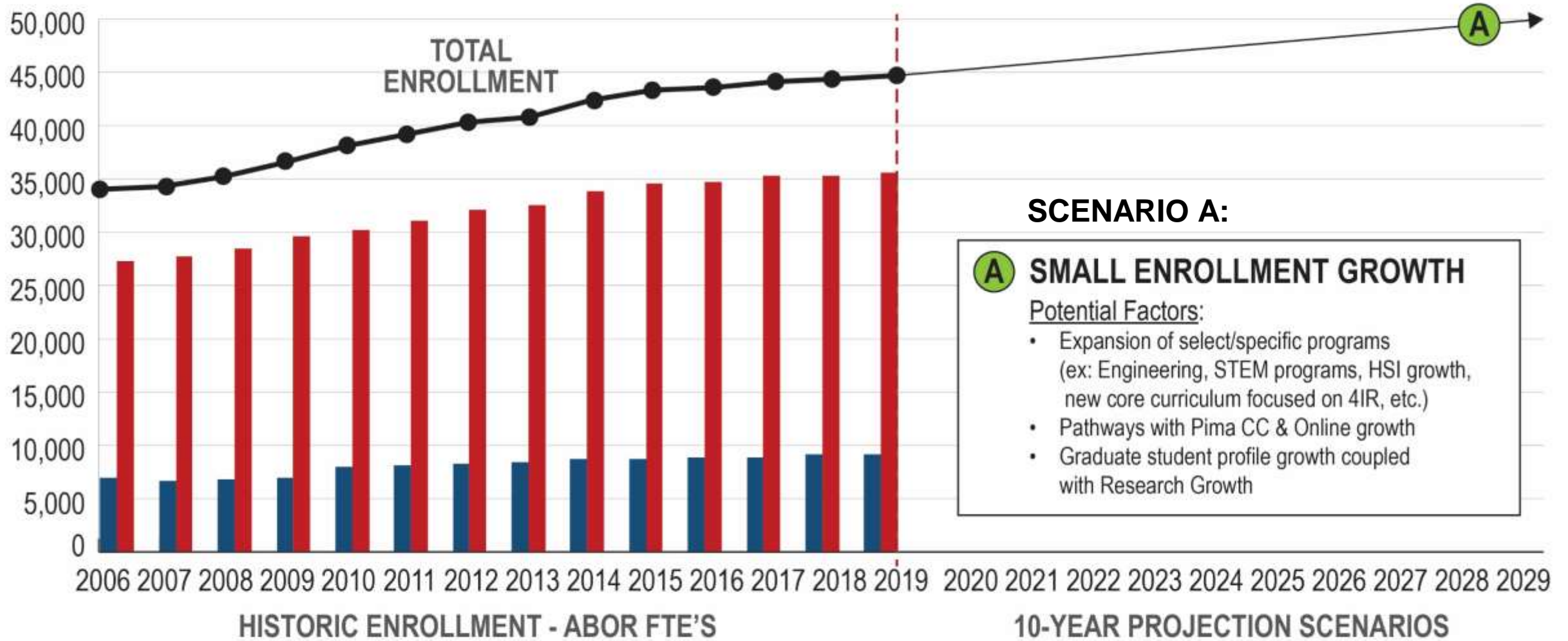Enrollment Profiles & Scenarios

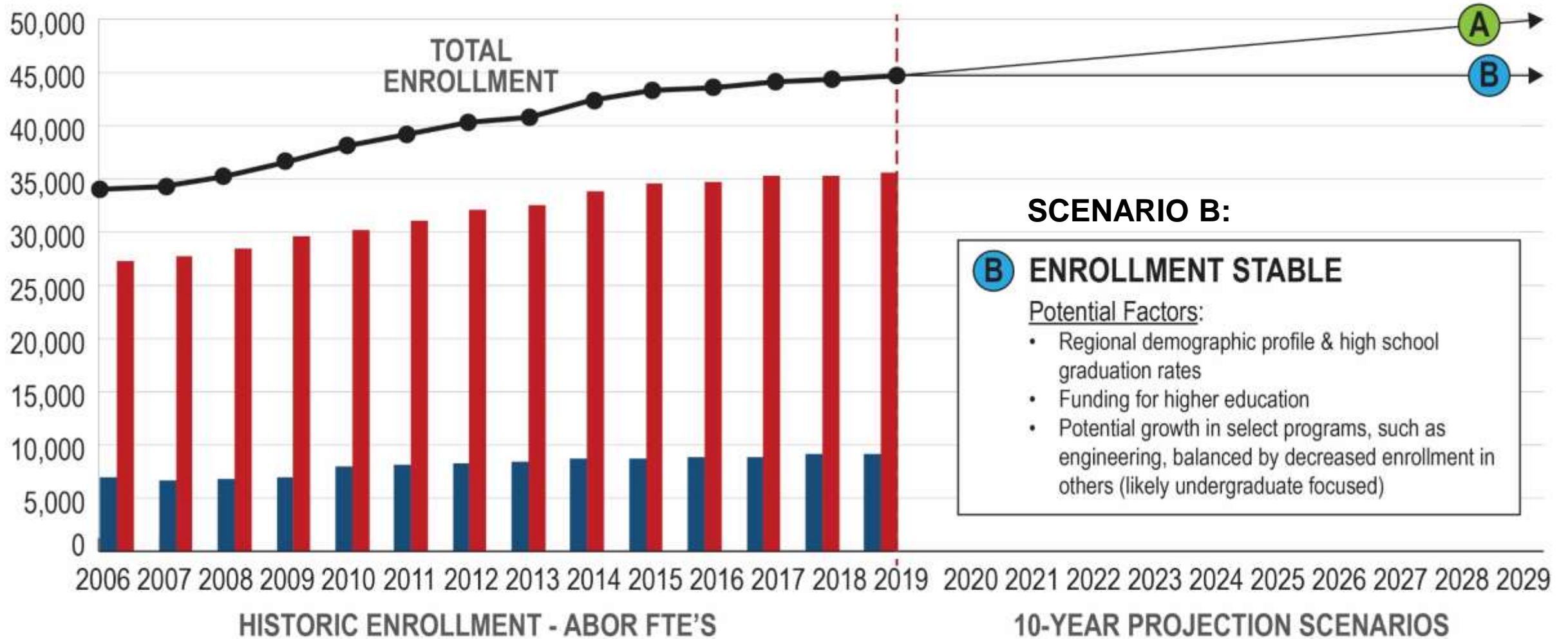# HISTORIC ENROLLMENT PROFILES

HISTORIC ENROLLMENT - ABOR FTE'S

MASTER PLAN ENROLLMENT PROFILES

TOTAL ENROLLMENT

SCENARIO A:

Ⓐ **SMALL ENROLLMENT GROWTH**

Potential Factors:
- Expansion of select/specific programs (ex: Engineering, STEM programs, HSI growth, new core curriculum focused on 4IR, etc.)
- Pathways with Pima CC & Online growth
- Graduate student profile growth coupled with Research Growth

HISTORIC ENROLLMENT - ABOR FTE'S

10-YEAR PROJECTION SCENARIOS

MASTER PLAN ENROLLMENT PROFILES

SCENARIO C:

C **SMALL ENROLLMENT DECREASE**

Potential Factors:
- National higher education trends
- Decreasing international student enrollment
- Increasing online competition
- General affordability of college education
- Potential shifts in university focuses
- Graduate enrollment likely fairly stable

TOTAL ENROLLMENT

HISTORIC ENROLLMENT - ABOR FTE'S

10-YEAR PROJECTION SCENARIOS
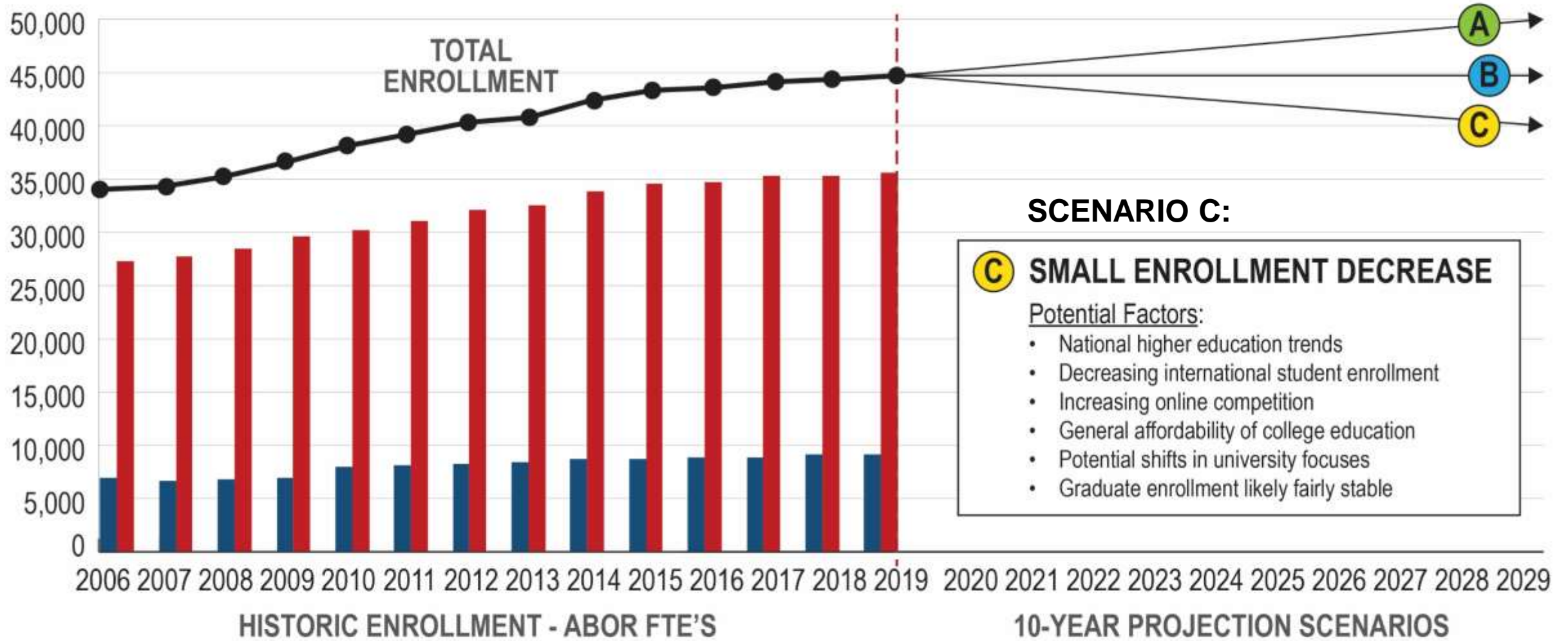
MASTER PLAN ENROLLMENT PROFILES

	Enrollment Profile	Graduate Enrollment	Undergraduate Enrollment	Total Enrollment	What This Means?
EXISTING (FALL 2019 ABOR FTE)	**EXISTING PROFILE (FALL 2019)**	9,094	35,620	44,714	
10-YEAR PROJECTION SCENARIOS (2029-2030)	**A SMALL ENROLLMENT GROWTH** Potential Factors: • Expansion of select/specific programs (ex: STEM programs, HSI/border, etc.) • Pathways with Pima CC & Online growth • Graduate student profile growth coupled with Research Growth	9,500 - 10,500	36,500 - 39,500	46,000 - 50,000	Strategic program growth (new & existing)
	B ENROLLMENT STABLE Potential Factors: • Regional demographic profile & high school graduation rates • Funding for higher education • Potential growth in select programs balanced by decreased enrollment in others	8,500 - 9,500	34,500 - 36,500	43,000 - 46,000	Enrollment shifts will take place to align with priorities, but net count will remain stable
	C SMALL ENROLLMENT DECREASE Potential Factors: • National higher education trends • Decreasing international student enrollment • Increasing online competition • General affordability of college education • Potential shifts in university focuses	8,000 - 9,000	31,500 - 34,500	39,000 - 43,000	Overall enrollment figures return to ~2010 levels, but graduate FTE grows as a % of total

Instructional Space

FRAMEWORK ALIGNMENT
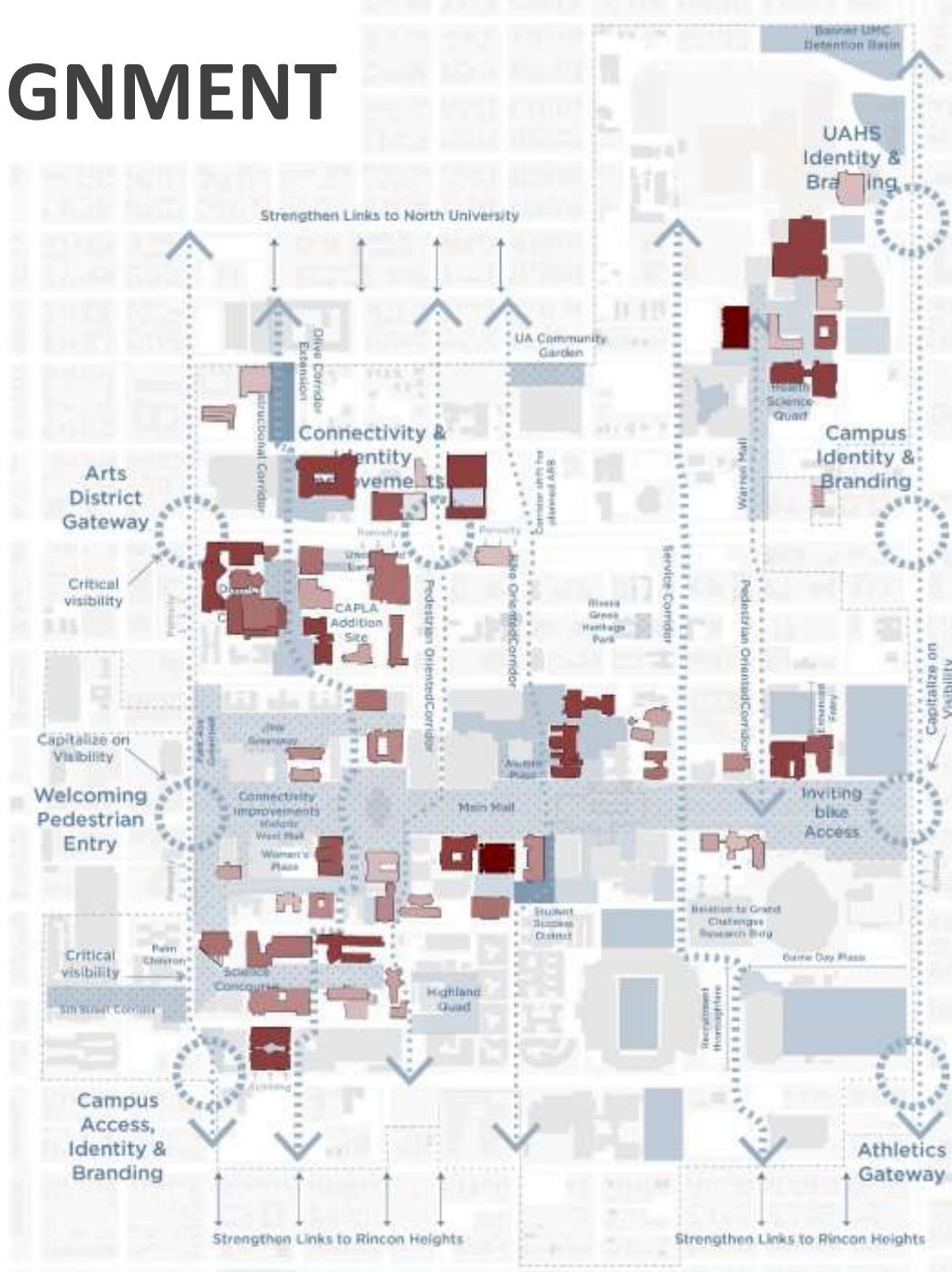
Legend:
- Instructional Space
- N/S Connections
- Key Open Spaces
- Gateways

INSTRUCTIONAL SPACE

Workshop 04 Focus Group Notes (What we heard):

- UA Instructional space committee has identified that the existing space portfolio does not support how faculty want to teach
    - o   Deficit = active/collaborative teaching environments
    - o   Surplus = quality and size issues

- UA has transformed more spaces (~35) into collaborative learning environments than what is currently coded into space inventory

- Training faculty to use is critical to culture shift (400 trained to date)

- Need to create UA space standards for typologies (ie what is a collaborative classroom) so that inventory is consistent and accurate between Registrar and Space Planning

INSTRUCTIONAL SPACE

Strategic Plan Extracts:

- New core curriculum & programs that focus on the 4IR - space impact

- Create structure to ensure high-quality gen ed. programs

- Support cutting edge teaching methodologies in all types/formats

- Pair engaging pedagogies with cutting-edge technologies

- Dramatically scale active, collaborative teaching & learning spaces

- Create an Experiential Learning Design Lab (faculty/industry)

- Create a fully accessible, engaging, and empowered campus environment

- Leverage arts and culture assets to advance creativity-based education

- "Personalized, Digital U" (online integration/training for faculty and students)
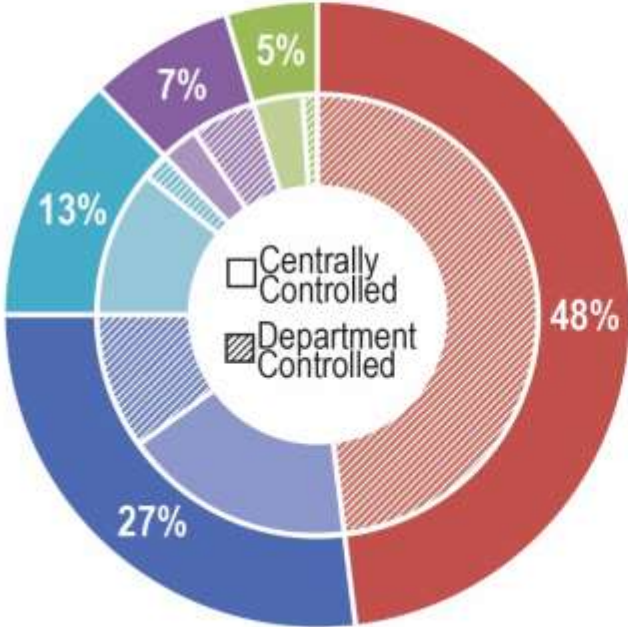
INSTRUCTIONAL SPACE
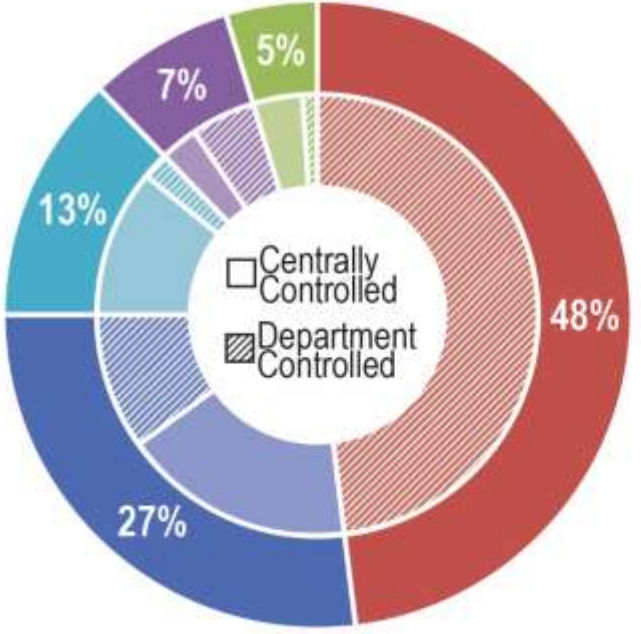
EXISTING
742,000 SF

Centrally Controlled
Department Controlled

48%
27%
13%
7%
5%

Space Type	C-C	D-C
Class Labs	1,750 sf	333,000 sf
Classrooms	125,825 sf	73,500 sf
Lecture Halls	80,300 sf	15,500 sf
Seminar	19,500 sf	34,500 sf
Collaborative	29,000 sf	6,300 sf

INSTRUCTIONAL SPACE

EXISTING
742,000 SF

PLANNED
780,500 SF

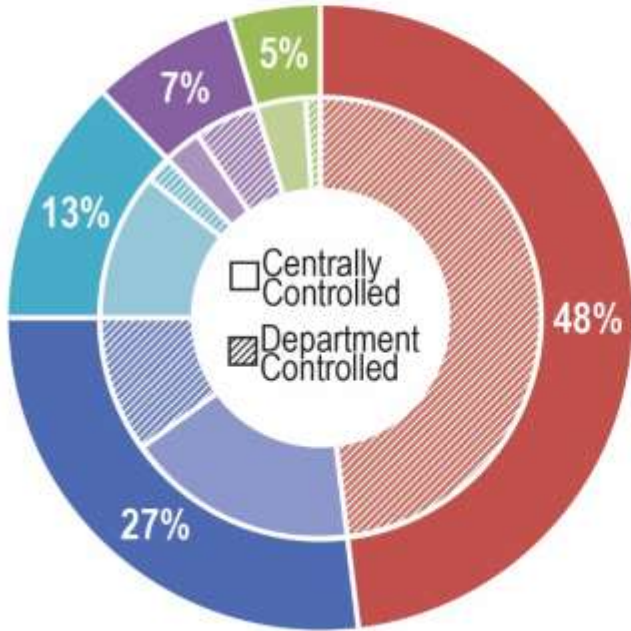| Space Type	C-C	D-C
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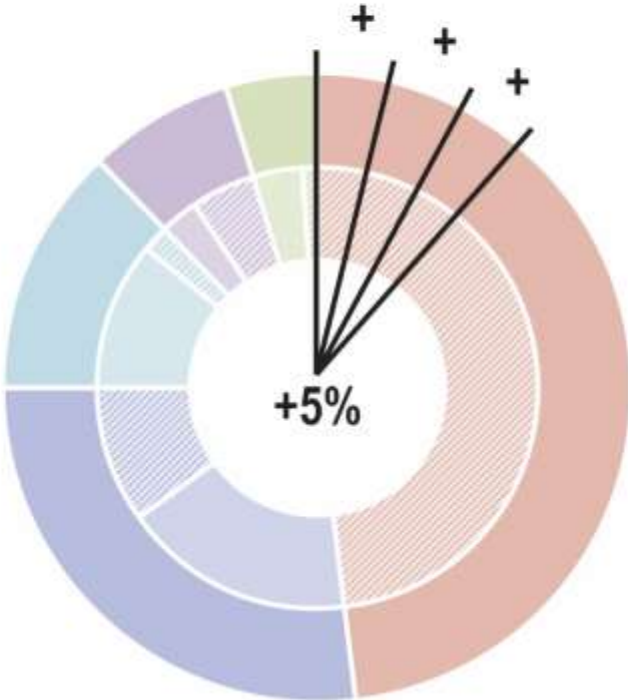
Under development projects that may impact
- Chemistry Renovations (+25,500 SF)
- Student Success District (+7,500 SF)
- Center for Integrative Med. (+5,500 SF)

INSTRUCTIONAL SPACE

EXISTING
742,000 SF

PLANNED
780,500 SF

FUTURE
SF Tied to Enrollment Scenarios

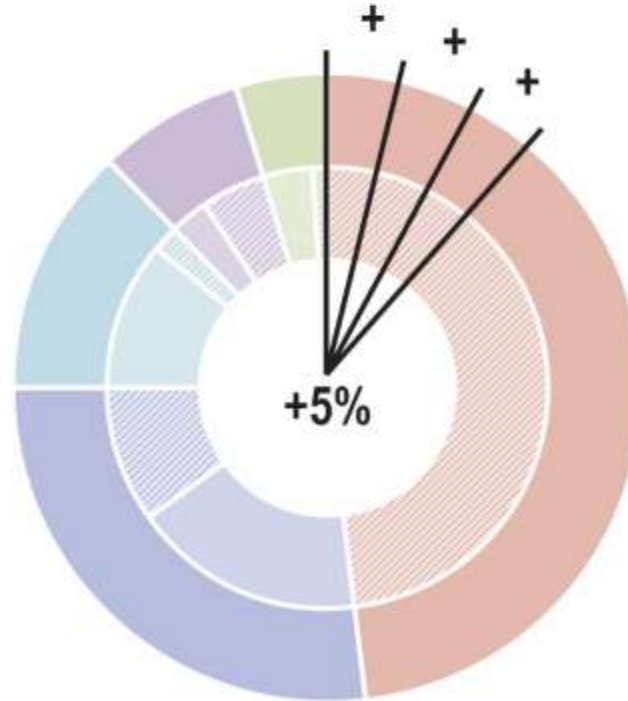| Space Type	C-C	D-C
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- Chemistry Renovations **(+25,500 SF)**
- Student Success District **(+7,500 SF)**
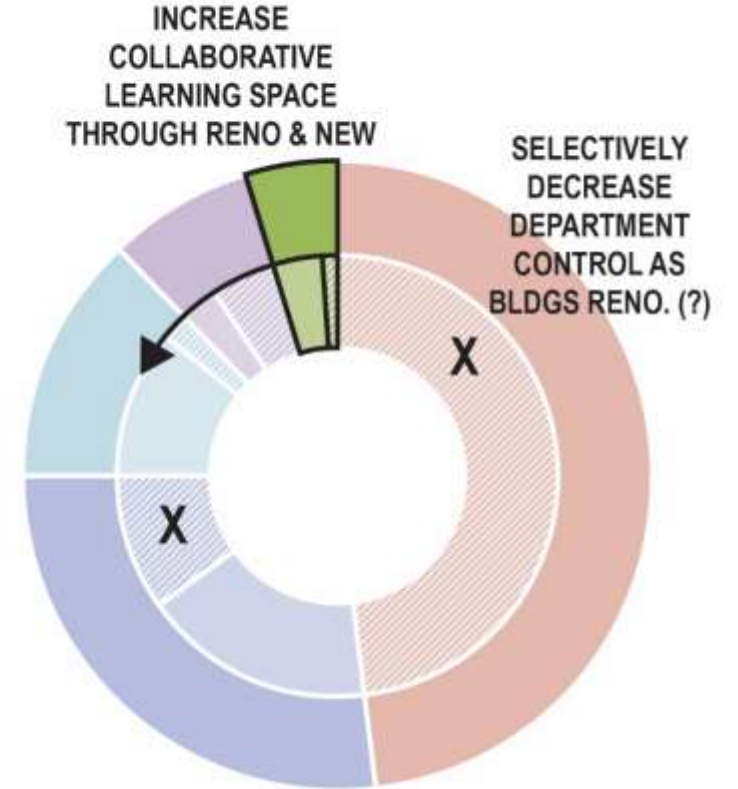- Center for Integrative Med. **(+5,500 SF)**

Projections tied to enrollment scenarios

Ⓐ Ⓑ Ⓒ

- Space per FTE to remain static
- Need to validate with Instructional focus group

Projecting future needs:
Space per student model
(one possible approach)

INSTRUCTIONAL SPACE

Space Efficiency Targets (Typical Averages)

NASF per FTE	Description
NASF/FTE Under <20	Primarily traditional in classroom formats (sizes, typologies, resources, etc.)
NASF/FTE Lower 20's	Some variation in format, but still largely traditional
NASF/FTE Upper 20's	Highly collaborative model with a mixture of more efficient spaces
NASF/FTE Over 30+	Model built around collaborative, project-based learning experience

INSTRUCTIONAL SPACE

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NASF/FTE Over 30+	Model built around collaborative, project-based learning experience

UA Today:

44,700 Total Fall 2019 ABOR FTE (UG + GR)
780,000 Planned NASF

17.5 NASF/FTE

35,620 Fall 2019 ABOR FTE (undergrad only)
780,000 Planned NASF

21.9 NASF/FTE

So how does this relate to our 3 future enrollment scenarios?

(Space per student space model)

INSTRUCTIONAL SPACE

ENROLLMENT PROFILE SCENARIOS	UNDERGRADUATE COUNT / RANGE
EXISTING (FALL 2019)	**35,620**
(A) SMALL ENROLLMENT GROWTH Potential Factors: • Expansion of select/specific programs (ex: STEM programs, HSI/border, etc.) • Pathways with Pima CC & Online growth • Graduate student profile growth coupled with Research Growth	36,500 to 39,500
(B) ENROLLMENT STABLE Potential Factors: • Regional demographic profile & high school graduation rates • Funding for higher education • Potential growth in select programs balanced by decreased enrollment in others	34,500 to 36,500
(C) SMALL ENROLLMENT DECREASE Potential Factors: • National higher education trends • Decreasing international student enrollment • Increasing online competition • General affordability of college education • Potential shifts in university focuses	31,500 to 34,500

INSTRUCTIONAL SPACE

| ENROLLMENT PROFILE SCENARIOS	UNDERGRADUATE COUNT / RANGE	@ 21.9 NASF PER UNDERGRAD
EXISTING (FALL 2019)	**35,620**	**780,500 NASF Planned**
(A) SMALL ENROLLMENT GROWTH Potential Factors: • Expansion of select/specific programs (ex: STEM programs, HSI/border, etc.) • Pathways with Pima CC & Online growth • Graduate student profile growth coupled with Research Growth	36,500 to 39,500	20,000 to 85,000 NASF need
(B) ENROLLMENT STABLE Potential Factors: • Regional demographic profile & high school graduation rates • Funding for higher education • Potential growth in select programs balanced by decreased enrollment in others	34,500 to 36,500	0 to +20,000 NASF need
(C) SMALL ENROLLMENT DECREASE Potential Factors: • National higher education trends • Decreasing international student enrollment • Increasing online competition • General affordability of college education • Potential shifts in university focuses	31,500 to 34,500	Surplus at current ratio

INSTRUCTIONAL SPACE

ENROLLMENT PROFILE SCENARIOS	UNDERGRADUATE COUNT / RANGE	@ 21.9 NASF PER UNDERGRAD	@ 25 NASF PER UNDERGRAD
EXISTING (FALL 2019)	**35,620**	**780,500 NASF Planned**	**N/A**
(A) SMALL ENROLLMENT GROWTH Potential Factors: • Expansion of select/specific programs (ex: STEM programs, HSI/border, etc.) • Pathways with Pima CC & Online growth • Graduate student profile growth coupled with Research Growth	36,500 to 39,500	20,000 to 85,000 NASF need	132,000 to 208,000 NASF need
(B) ENROLLMENT STABLE Potential Factors: • Regional demographic profile & high school graduation rates • Funding for higher education • Potential growth in select programs balanced by decreased enrollment in others	34,500 to 36,500	0 to +20,000 NASF need	82,000 to 132,000 NASF need
(C) SMALL ENROLLMENT DECREASE Potential Factors: • National higher education trends • Decreasing international student enrollment • Increasing online competition • General affordability of college education • Potential shifts in university focuses	31,500 to 34,500	Surplus at current ratio	7,000 to 82,000 NASF need

INSTRUCTIONAL SPACE

ENROLLMENT PROFILE SCENARIOS	UNDERGRADUATE COUNT / RANGE	@ 21.9 NASF PER UNDERGRAD	@ 25 NASF PER UNDERGRAD	@ 30 NASF PER UNDERGRAD
EXISTING (FALL 2019)	**35,620**	**780,500 NASF Planned**	**N/A**	**N/A**
A **SMALL ENROLLMENT GROWTH** <u>Potential Factors:</u> • Expansion of select/specific programs (ex: STEM programs, HSI/border, etc.) • Pathways with Pima CC & Online growth • Graduate student profile growth coupled with Research Growth	36,500 to 39,500	20,000 to 85,000 NASF need	132,000 to 208,000 NASF need	315,000 to 405,000 NASF need
B **ENROLLMENT STABLE** <u>Potential Factors:</u> • Regional demographic profile & high school graduation rates • Funding for higher education • Potential growth in select programs balanced by decreased enrollment in others	34,500 to 36,500	0 to +20,000 NASF need	82,000 to 132,000 NASF need	255,000 to 315,000 NASF need
C **SMALL ENROLLMENT DECREASE** <u>Potential Factors:</u> • National higher education trends • Decreasing international student enrollment • Increasing online competition • General affordability of college education • Potential shifts in university focuses	31,500 to 34,500	Surplus at current ratio	7,000 to 82,000 NASF need	165,000 to 255,000 NASF need

INSTRUCTIONAL SPACE

EXISTING   PLANNED   FUTURE
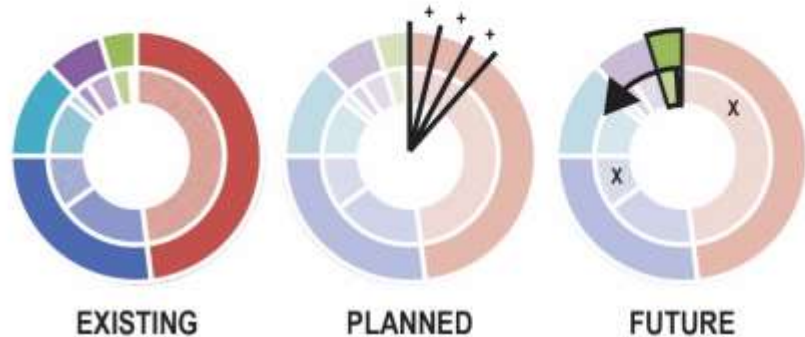
WORKSHOP 04 - FOCUS GROUP NOTES

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STRATEGIC PLAN ALIGNMENT - EXTRACTS

(+) • New core curriculum & programs that focus on the 4IR - space impact

(o) • Create structure to ensure high-quality gen ed. programs

(o) • Support cutting edge teaching methodologies in all types/formats

(o) • Pair engaging pedagogies with cutting-edge technologies

(+) • Dramatically scale active, collaborative teaching & learning spaces

(+) • Create an Experiential Learning Design Lab (faculty/industry)

(+) • Create a fully accessible, engaging, and empowered campus environment

(o) • Leverage arts and culture assets to advance creativity-based education

(o) • "Personalized, Digital U" (online integration/training for faculty and students)

LEGEND: (+) Increases space or need   (o) Neutral or undetermined   (–) Decreases space or need

INSTRUCTIONAL SPACE

EXISTING   PLANNED   FUTURE

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POTENTIAL RECOMMENDATIONS

- Continue ongoing transformation of existing assets to provide more collaborative spaces

- Explore opportunities to introduce new space types or configurations that do not currently exist on campus (examples could include: large format science labs, multi-disciplinary engineering labs, medium sized open format classrooms, etc.)

- Develop strategy for swing space

- Explore opportunities and funding mechanisms to increase rate at which existing spaces are brought up to date

- Increase visibility of learning on the ground floors and along key exterior connections

- Create new shared space standards for coding

- (continues on next slides)

INSTRUCTIONAL SPACE

EXISTING   PLANNED   FUTURE

WORKSHOP 04 - FOCUS GROUP NOTES

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POTENTIAL RECOMMENDATIONS

- Explore opportunities to repurpose older science/research buildings (like chemistry) into classrooms as those facilities are no longer usable for current functions

- Identify future PDC projects that are appropriate for mixed-use teaching/learning spaces

- Increase physical visibility of instructional and learning space resources to campus users and visitors

- Feature and promote active and varied pedagogies as a part of the University of Arizona experience

Student Success Resource Space

STUDENT SUCCESS RESOURCE SPACE

"Student Success Resources" describes a broad range of physical spaces, programs, staff, and resources that help promote and support the <u>academic and life success</u> of students while at UA including:

- Academic Support Outside the Classroom

- Student Services

- Student Resources

- Engagement within the Wildcat Community (Belonging)

- Other items

STUDENT SUCCESS RESOURCE SPACE

Two big buckets under this umbrella:

We have been asked to holistically consider both as a part of student experience and student success. Some resources or services can fall in both buckets.

What adjustments would this group make?

Student Success Resources

- Career Services
- Childcare
- Club & Organization Space
- Collaboration Space & Lounges
- Community Space
- Food Pantry
- Health Services
- Industry Space
- Learning Resource Centers
- Library Services
- Off-campus Student Services
- Student Legal Services
- Tutoring
- Etc.

Student Academic Services

- Academic Affairs
- Academic Advising
- Admissions & Registrar
- Business Services
- Counseling Services
- Disability Resource Center
- Financial Aid
- Registrar
- Student Affairs
- Student Financial Services
- Testing
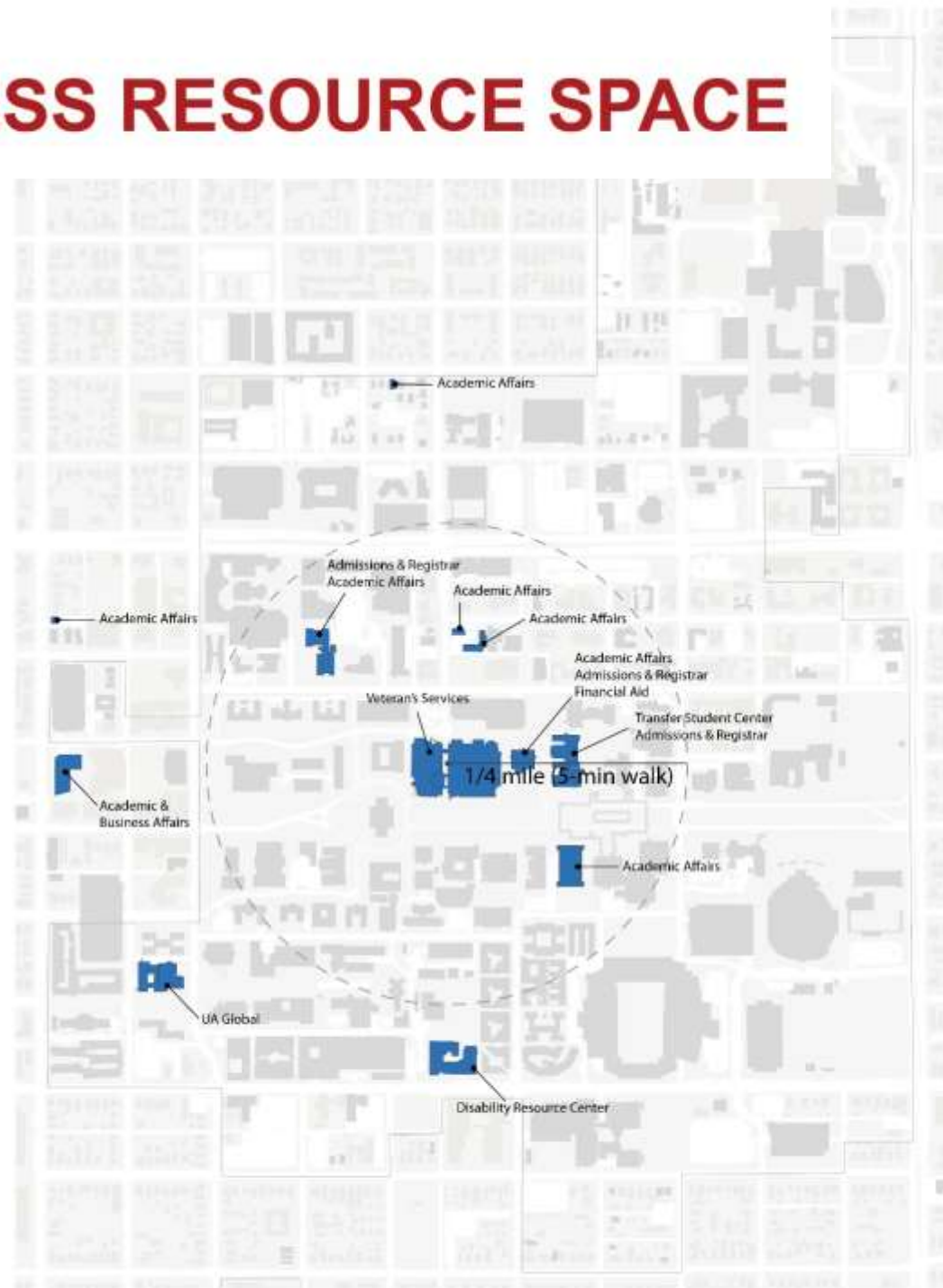- Transfer Center
- Veteran Services
- Etc.

STUDENT SUCCESS RESOURCE SPACE

Student Academic Services:
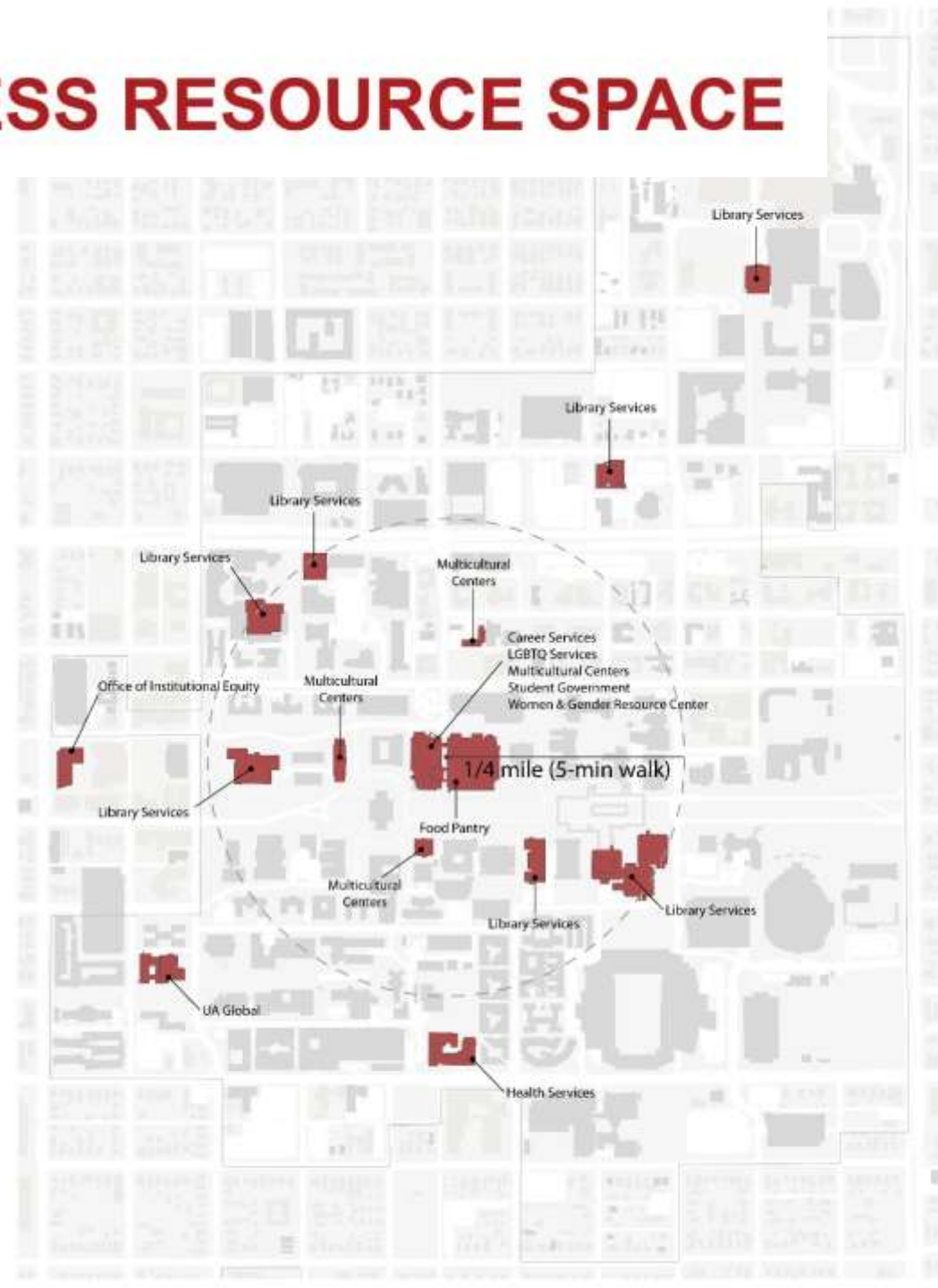
Excludes:

- Academic Advising (College based)

STUDENT SUCCESS RESOURCE SPACE

Student Success Resources:

Excludes:

- Learning Labs, Resource Centers, Tutoring, etc.

- Sticky spaces, collaboration spaces, lounges, etc.

STUDENT SUCCESS RESOURCE SPACE

Workshop 04 Focus Group Notes (What we heard):

- The physical location of some services is not conducive to student access, and many services are scattered in multiple locations more than a mile apart. UA needs to consider opportunities to co-locate services that were not included in the Student Success District (ex: Academic Affairs including BURSAR & Financial Aid, etc.)
- Need to develop central/shared system for tracking student success resource usage
- Need better physical and digital connection of services and resources
- Need to better define what is "college" responsibility vs. "central" responsibility
- Need to do better providing resources for students experiencing trauma
- Need to better incorporate privacy spaces (lactation rooms, prayer rooms, etc.) into projects - potentially as a part of universal design standards/guidelines
- Multi-cultural center (identified in strategic plan) is a challenging topic - Master Plan cannot address but can advocate that UA take steps to discuss correct solution

STUDENT SUCCESS RESOURCE SPACE

Strategic Plan Extracts:

- New programing for First Year, Transfer, Graduate, and International students

- Strengthen coaching, teaching, and interventions

- Arizona analytics, advising, and achievement

- Build First Year Foundations

- Institutionalize commitment to Hispanic and Native American advancement

- Center for Creative Strategies & Innovation Ecosystem

- Global Education & Global Draw & Multilingual Wildcats

STUDENT SUCCESS RESOURCE SPACE

Existing Space:

Student Academic Services				Student Success Resources		
Service Type	**Location**	**Square Footage**		**Service Type**	**Location**	**Square Footage**
Academic Affairs	Multiple	20,030		Career Services	Bookstore	8,999
Admissions & Registrar	Multiple	16,882		Club & Organization Space	SUMC	5,928
Business Services	USB	4,000		Health Services	Highland Commons	35,371
Disability Resource Center	Highland Commons	16,853		Library Services	Multiple	426,000
Financial Aid	Admin	7,000		Multicultural Centers	Multiple	7,230
Student Affairs	Multiple	10,000		Student Government	Bookstore	7,799
Testing	USA East	3,376		LGBTQ	Bookstore	1,026
Transfer Student Center	SUMC	628		Women & Gender Resource Center	Bookstore	4,926
Veterans Services	Bookstore	2,741		UA Global Services	UA Global Center	9,379
				Office of Institutional Equity (Title IX)	University Services Building	1,415
		81,510				**508,073**

But, existing coding does not allow easy calculations of...

Major Student Academic Service Components:

- Academic Advising (College based)

- International Advising/Admissions (UA Global)

Major Student Success Resource Components:

- Learning Labs, Resource Centers, Tutoring, etc.

- Sticky spaces, collaboration spaces, lounges, etc.

STUDENT SUCCESS RESOURCE SPACE

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Service Type	Location	Square Footage
Academic Affairs	Multiple	20,030
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Student Success Resources

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Club & Organization Space	SUMC	5,928
Health Services	Highland Commons	35,371
Library Services	Multiple	426,000
Multicultural Centers	Multiple	7,230
Student Government	Bookstore	7,799
LGBTQ	Bookstore	1,026
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(o) • Need to develop central/shared system for tracking student success resource usage

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STRATEGIC PLAN ALIGNMENT - EXTRACTS

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STUDENT SUCCESS RESOURCE SPACE

Student Academic Services

Service Type	Location	Square Footage
Academic Affairs	Multiple	20,030
Admissions & Registrar	Multiple	16,882
Business Services	USB	4,000
Disability Resource Center	Highland Commons	16,853
Financial Aid	Admin	7,000
Student Affairs	Multiple	10,000
Testing	USA East	3,376
Transfer Student Center	SUMC	628
Veterans Services	Bookstore	2,741
		81,510

Student Success Resources

Service Type	Location	Square Footage
Career Services	Bookstore	8,999
Club & Organization Space	SUMC	5,928
Health Services	Highland Commons	35,371
Library Services	Multiple	426,000
Multicultural Centers	Multiple	7,230
Student Government	Bookstore	7,799
LGBTQ	Bookstore	1,026
Women & Gender Resource Center	Bookstore	4,926
UA Global Services	UA Global Center	9,379
Office of Institutional Equity (Title IX)	University Services Building	1,415
		508,073

WORKSHOP 04 - FOCUS GROUP NOTES

- The physical location of some services is not conducive to student access, and many services are scattered in multiple locations more than a mile apart. UA needs to consider opportunities to co-locate services that were not included in the Student Success District
- Need to develop central/shared system for tracking student success resource usage
- Need better physical and digital connection of services and resources
- Need to better define what is "college" responsibility vs. "central" responsibility
- Resources for students experiencing trauma
- Need to better incorporate privacy spaces into projects - potentially as a part of universal design standards/guidelines
- Multi-cultural center (identified in strategic plan) is a challenging topic - Master Plan cannot address but can advocate that UA take steps to discuss correct solution

STRATEGIC PLAN ALIGNMENT - EXTRACTS

- New programing for First Year, Transfer, Graduate, and International students
- Strengthen coaching, teaching, and interventions
- Arizona analytics, advising, and achievement
- Build First Year Foundations
- Institutionalize commitment to Hispanic and Native American advancement
- Center for CS & Innovation Ecosystem
- Global Education/Draw & Multilingual Wildcats

POTENTIAL RECOMMENDATIONS

- Develop strategy to better locate student academic services (BURSAR, Financial aid, etc.) in closer proximity, and potentially a more central location (multiple potential models/locations)

- Define potential attributes and typologies for innovation and collaboration spaces and consider parameters for requirements in new/reno projects

- Recommendation that the institution consider policy and technology solutions to better track student use of resources

- Consider identifying policy for the inclusion of privacy spaces in future projects as appropriate

- Consider the creation of "student success" swing space near the center of campus

- Identify potential locations for physical student success resources identified in the Strategic Plan

- Identify recommended % target of SSR space for the university to benchmark as it grows

Exercise

**Instructional Space
&
Student Success Resources**

Recommendations & Parameters

Using sticky notes, please provide the following feedback onto the appropriate posters
(Instructional Space and Student Success each has their own posters)

1. **Draft Parameters:** Place a sticky note with any thoughts, edits, or additional details beneath any draft recommendation you wish to provide feedback on

    Also… If known, provide any details on whether the recommendation is a near-term focus, a long-term focus, or both
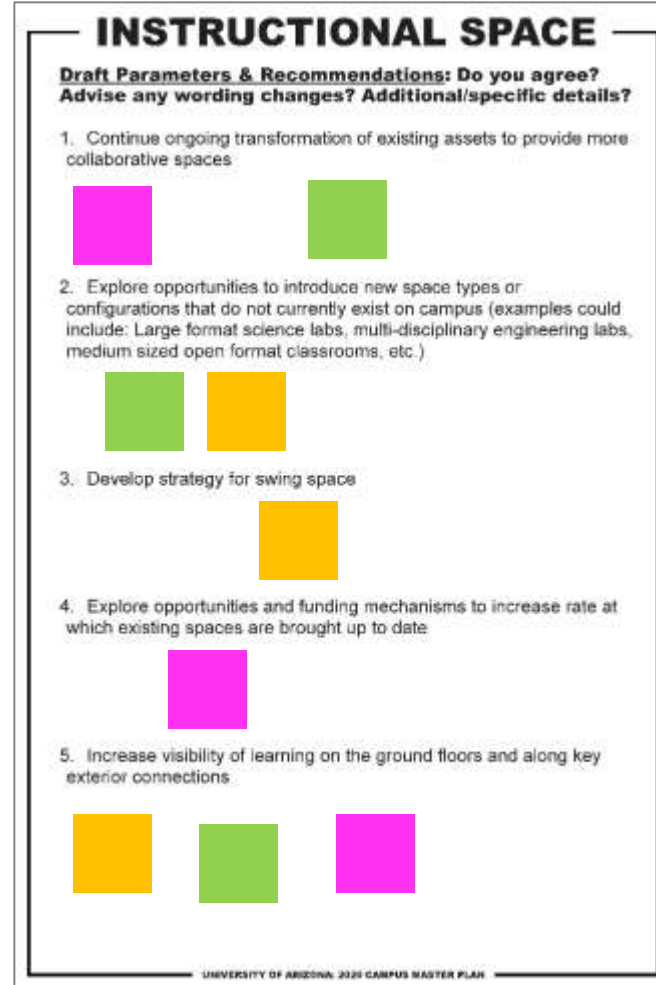

Existing Draft Recommendations

Recommendations & Parameters

Using sticky notes, please provide the following feedback onto the appropriate posters
(Instructional Space and Student Success each has their own posters)

2. **Additional Recommendations:** Share any additional parameters or recommendations related to your topic area that the Master Plan should consider.

   Place your sticky note in the appropriate quadrant
   Near-term/long-term (x-axis)
   Program or policy/physical (y-axis)

Existing Draft Recommendations
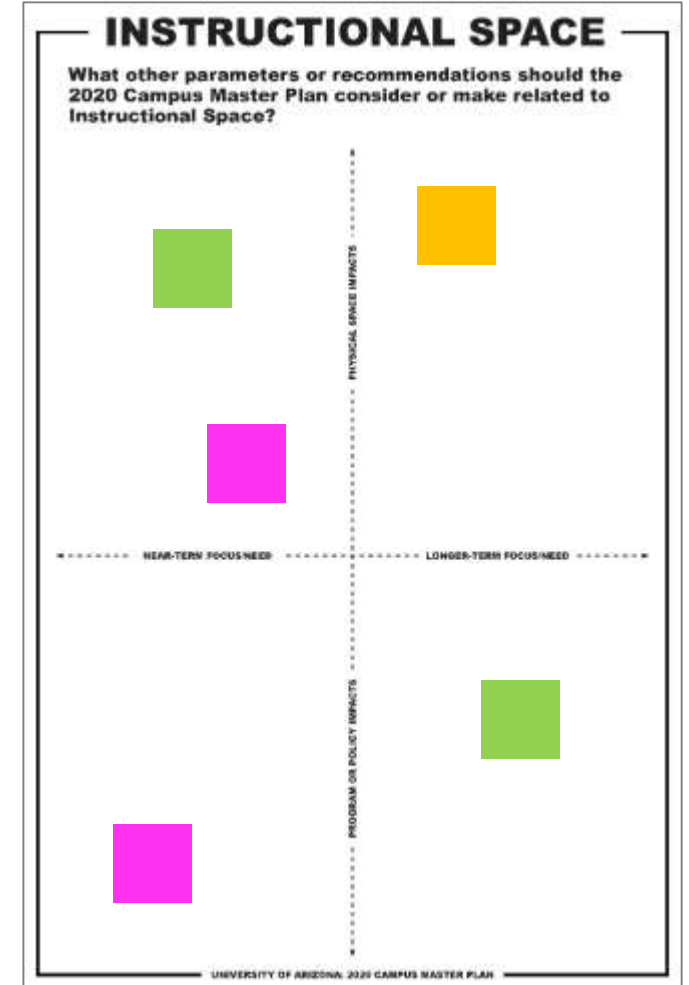
Additional Recommendations

Next Steps

NEXT STEPS

1. Workshop 05: Finishing Today

   - Meetings:

     - Steering Committee

     - Focus Groups: Instructional & Student Success Resources, Research Space, Campus Health & Wellness, Historic Preservation

   - Synthesis of Feedback

2. Workshop 06: April 13th & 14th

   - Draft Plan Document

3. Late Spring '20 – Final Plan

THANK YOU!

University of Arizona 2020 Campus Plan Update