



EAST TENNESSEE STATE UNIVERSITY

Academic Space Master Plan Update Final Report

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Overview

Comprehensive Facilities Planning, Inc. conducted an update of the space needs analysis originally completed in 2010 for East Tennessee State University (ETSU). The assessment addresses the space needs for the Johnson City Main Campus only. The analysis identifies the current and future space needs by type and departmental assignment as compared to existing facilities. The findings from the study will be used to manage current space, assist with the development of future capital projects and provide data to be used in developing an update of the overall campus master plan.

Fall term 2018 provides the baseline data for the study. On-ground full-time equivalent (FTE) enrollment, courses taught, and faculty and staff were used as a basis to establish the relative quantities of space needed at the base year. The amount of space required is compared to the existing space on campus to identify a surplus or deficit of space by room type and assignment.

Space Needs Calculation Methodology

The methodology to quantify and measure space needs uses a formula-based modeling process that applies the following data: facilities space inventory, personnel, class schedule, credit hours, and library collections. Space needs are based on a combination of THEC and other higher education space guidelines for classroom, lab, office, library, athletic, assembly, food/dining, lounge, merchandising, meeting room, recreation, support facilities and student health care space. Planning assumptions provide the direction for student enrollment, personnel changes, and potential new programs. Interviews with the Deans and Vice Presidents were conducted to review results, verify data, discuss space use, and provide program related data used to refine the modeling process.

Key steps in the assessment process include:

- Document and verify the existing space inventory by room type and departmental assignment;
- Identify and confirm current space utilization patterns to establish a baseline reference;
- Apply appropriate space guidelines for each academic and administrative department;
- Update the campus-wide THEC space needs calculations based on the revised 2013 guidelines for comparison to the detailed departmental needs;
- Develop space needs by department based on current and projected enrollment;
- Develop space needs estimates and documentation for the validation/justification of the planned Lamb Hall Renovation/Addition capital project; and
- Provide data to assist in developing informed decisions for the management of the University's space resources and as input into an updated future campus master plan.

The space need requirements include square feet calculations for each room type and vary according to program requirements within specific disciplines. The calculated need incorporates various factors including the size and amount of equipment used, acceptable utilization factors (i.e., station area, station occupancy ratios, and room utilization rates), number of occupants of each space, etc. The analysis compares the existing inventory of assignable square feet (ASF) to the modeled need to identify possible gaps identified as a surplus or deficit of space by room type and assignment. These results may be used to develop future solutions through realignments, repurposing of existing space or new construction.

Limitations of the Study

This study was developed through a data-driven modeling process based on a “snapshot in time” of conditions found and reported. Although conditions may change continuously during the study, this snapshot provides a reasonable baseline for conducting the assessment. The study is a quantitative analysis only, all usable space was included regardless of its condition or suitability.

Further, the space needs assessment is a process for estimating the amount of space that is required for the delivery of services, addressing current conditions and accomplishment of the University’s mission. *Reliability of the findings depends on several factors including the quality and completeness of the base data and the appropriateness of the planning assumptions used in structuring the model.* The planning assumptions used in the study are presented in the following section. The study is being conducted to inform decisions for managing space and master planning and is not intended to replace any detailed facility programming assessments.

The findings in this report are presented in assignable square feet (ASF) which is defined as the area measured within the interior walls of a room and can be assigned to a specific function or use. Converting assignable square feet to gross square feet for determining the size of potential future facilities would need to be determined for a specific project.

Space Planning Assumptions

The following general planning assumptions form a framework to calculate and analyze the space needs for ETSU. These assumptions provide guiding principles critical to developing the results of this study.

1. Data Sources

Basic data used in this study were provided by Facilities Management (space inventory), Human Resources (personnel); Registrar (class schedule and credit hour data) and collections data from the Sherrod Library. The comparative space data was augmented with several planned capital projects including the Culp Center renovation, Fine Arts Building and the Millennium Center renovations. Fall term 2018 was used as the baseline for the study. *Note: Any changes in space, omissions, interpretive inaccuracies, or future construction projects will have a minimal effect on the study’s results.*

This study is limited to space assigned to the academic and administrative departments located on the main campus in Johnson City. Considered to part of the main campus are the Valleybrook facility and Nave Center. The University School facility was assessed as an independent site. The Medical (VA), Sevierville and Kingsport campuses are excluded.

Building support facilities (e.g., mechanical rooms, corridors, etc.) parking structures, residence halls and non-university operations including the Tennessee Department of Education, US Post Office, and Innovation Lab leased space are not part of the scope of this study.

2. The space needs calculations were based on nationally recognized space planning guidelines, the Tennessee Higher Education Commission (THEC) Space Allocation Guidelines (revised 2013), and the applied experience of the CFP consultants. The THEC guidelines and criteria

were used as they may apply to departmental space needs for an existing campus. Given that THEC guidelines are generic for assessing a total campus, a blending of these criteria with factors determined to be most appropriate by the consultants were used in the modeling process. These guidelines were modified further to fit the culture and operations of ETSU and each academic department.

3. The planning period for this study is ten years to the year 2028.
4. **Personnel Assumptions and Projections:**
 - a. Personnel data used in the analysis includes all filled positions from the Fall 2018 term including authorized vacant positions.
 - b. Future staffing needs were identified by both academic stakeholders and through proportionate growth based on the planned enrollment. Proportionate growth for administrative departments sensitive to enrollment changes were also factored in.
 - c. This process yielded a net future increase of 116 full-time faculty lines to address the planned enrollment growth.

A summary of the current and projected personnel included in this analysis is presented in the table below.

Table 1: Personnel Summary

Position Type	Current Personnel	Projected Personnel	Difference from Current
President	1	1	0
Vice President	6	6	0
Dean	11	11	0
Assoc./Asst Dean or VP	42	42	0
Director/Chair	157	157	0
Asst Director	74	74	0
Head Coach	13	13	0
Faculty	513	616	(103)
Instructors, Lecturers, Visiting Faculty	97	108	(11)
Adjunct Faculty	364	419	(55)
Clinical Faculty	7	9	(2)
Resident Physician	1	1	0
Administrative Staff	685	733	(48)
Research Staff	9	12	(3)
Assistant Head Coach	35	35	0
Clerical/Technical Staff	116	121	(5)
Graduate Assistants	353	393	(40)
Graduate Research Assistants	266	299	(33)
Post Docs	3	3	0
Personnel without Office	827	843	(16)
Student Worker	111	111	0
Totals- Personnel	3,691	4,007	(316)

5. **New Program Initiatives:** Several approved undergraduate, graduate and support programs were identified by the University that will have a positive impact on enrollment recruitment and retention. Where a new program has additional space implications, the estimated space need is reflected in Table 2 below. It is assumed that the majority of the courses associated with these initiatives will be lecture based and would be taught in classrooms or on-line. However, where teaching or research laboratory needs are identified, an estimated square feet need is included. Office space requirements are based on the number of additional personnel identified by the University. These space needs are reflected in the future estimates.

Table 2: New Program Initiatives Summary

College / Department / Program Initiative	Enrollment	Faculty Growth	Staff Growth	Space Needs (ASF)			Total
				Offices	Instruct Labs	Research Labs	
College of Arts and Sciences							
Biology							
Environmental Science	100	2		300	5,000	900	6,200
Criminal Justice							
Forensics	100	0	0	0	400	0	400
Theatre and Dance							
B. A. Theatre : Musical Theatre		1	0	150	0	0	150
B.A. Theatre: Physical Theatre		1	0	150	0	0	150
Music							
B.A. in Music	100	3	0	450	3,750	0	4,200
Master of Music	20	3	0	450	0	0	450
Commercial Music	75	2		300			
Mathematics							
Data Science	20	2	0	300	0	0	300
College of Business and Technology							
Computing							
B.S Computing in Cybersecurity/Adv. Networking	30 / yr. (120 total)	4	1	730	3,150	0	3,880
M.S. in Data Science	10 / yr. (30 total)	1	0	150	0	0	150
Digital Media							
MFA Digital Media	15 totals	1	0	150	600	0	750
Clemmer College of Education							
Counseling and Human Services							
B.S. Humans Services: Certified Family Life Educator	50/yr.	2	0	300	0	0	300
Sports, Exercise, Recreation and Kinesiology							
M.S. Sports Mgmt.: Sports & Rec. Administration	12/ Yr. (24 total)	1	1	280	0	450	730
College of Clinical and Rehabilitative Health Sciences							
Rehabilitative Health Sciences							
Doctorate of Occupational Therapy	30/ Yr. (90 total)	5	1	880	1,500	1,500	3,880
M.S. in Prosthetics and Orthotics	14 / Yr. (28 total)	2	1	330	2,000	0	2,330
PhD in Rehabilitative Science	8 /Yr. (24 total)	3	0	430	1,125	0	1,555
M.S. Sports Nutrition & Sports Science	12 / Yr. (24 total)	1	0	150	0	450	600
Subtotals - CCRHS		11	2	1,790	4,625	1,950	8,365

College / Department / Program Initiative	Enrollment	Faculty Growth	Staff Growth	Space Needs (ASF)			
				Offices	Instruct Labs	Research Labs	Total
College of Public Health							
Community and Behavioral Health							
Substance Abuse Research (On-Line Certificate)	10/Yr.	1	0	150	0	0	150
Health Services Mgmt. and Policy							
B.S. Health Administration	10/Yr. (20 total)	2	0	300	0	0	300
MHA Master Health Administration	15/Yr. (30 total)	1	0	150	0	0	150
School of Continuing Studies and Academic Outreach							
Cross Disciplinary Studies							
Professional Studies (Certificate)	15	1	1	280	0	0	280
Totals		50	7	8,170	17,525	5,250	35,270

6. **Enrollment Assumptions:** The Fall 2018 semester served as the base year for student enrollment. Enrollment projections were developed on three or five year historical on-ground student enrollment data provided by the University by department. A linear or logarithmic regression analysis methodology was applied to the historical enrollment data to project forward for the ten-year planning period to the year 2028. The regression option applied depended on reasonable assumptions of efforts most reflective of recent University initiatives for improving recruitment and retention or college/department efforts for stabilizing or increasing enrollments. Furthermore, additional enrollments identified related to the new program initiatives summarized in Item 5 above have been incorporated into the projected enrollments. The aggregate main campus enrollment growth developed using this process is 17.5%. *Note: this aggregate campus enrollment growth factor has been applied for estimating the space needs for the Literature and Language and Mathematics and Statistics departments because of their concentration of general education offerings supporting the entire University.*

A summary of the projected enrollments by College is presented below. Table 94 in the Appendix presents the projections by department.

Table 3: Summary of Projected Enrollment by College

College	On Ground FTE - 2018	Projected FTE - 2028	Difference	Percent Difference
College of Arts and Sciences	4,552	5,201	650	14.3%
Business and Technology	1,602	1,897	295	18.4%
Clemmer College *	620	674	54	8.6%
College of Clinical & Rehab Health Sciences **	451	682	231	51.4%
College of Nursing	561	600	39	7.0%
College of Public Health	592	790	198	33.4%
Totals Main Campus	8,378	9,844	1,466	17.5%

* Clemmer College projections are based on a five-year rolling average.

** Clinical and Rehab Health Sciences projections are based on new future programs in process of being implemented.

Space Modeling Criteria

1. General

- a. The space needs calculations use a combination of THEC and other recommended criteria based on nationally recognized space planning guidelines and the practical experience of the space planning consultants. Where appropriate, adjustments were made to the calculations to conform to the culture and practices of the University.
- b. For space planning purposes full-time equivalent student counts were calculated using a conversion factor of 15 credit hours per undergraduate student and 12 credit hours per graduate student.
- c. The instructional day/week for the University is from 8 AM until 10 PM, Monday through Friday. For modeling purposes, it is assumed that peak utilization occurs during the daytime hours of 8:00 AM to 4:30 PM and this timeframe has been used in this study.
- d. Existing space allocations for certain types of space where formula-based criteria do not exist are assumed to be sufficient unless, after review on a case by case basis, a need for additional space has been identified. Typically, these space types include: departmental libraries; non-library student study areas and call centers.

2. Classrooms

- a. Classroom space is assumed by definition to be general purpose and can be shared or used by any academic discipline. Therefore, this space type has been analyzed by applying a uniform set of utilization goals across the University. Classrooms determined to be assigned to a specific department because of scheduling requirements or location are not considered as general use and re-classified as departmental rooms. This analysis examines the utilization impact from the University's designation of 55 rooms as departmental.
- b. The following THEC utilization goals were used in developing the classroom space needs: 30 Weekly Room Hours (WRH) for scheduled use for an instructional week of 7 AM to 5 PM - Monday through Friday; and 60% station occupancy in scheduled rooms. A contrasting calculation is included in the assessment applying a WRH goal of 27.5 using a 43-hour instructional week and a 67% station occupancy expectation. Also, a larger average station size of 20-25 assignable square feet was used as compared with the THEC average guideline of 17.7 assignable square feet per student station. It was assumed the larger station size provides more flexibility in the learning environment and is more suitable to modern instructional practices. These factors are modeling averages that may vary as related to existing usage patterns and conditions.

3. Instructional Laboratories

- a. Instructional laboratory needs are included for individual academic programs as required. Lab calculations/formulas were modified to reflect the current instructional requirements by program area. Programs that do not generate sufficient weekly student contact hours to calculate a functional lab are provided a minimum square foot allowance as it is assumed delivery of the instructional program requires the provision of a functional lab.
- b. The calculation of the laboratory space is based on utilization factors and square foot lab modules appropriate for each discipline. The teaching lab utilization goals used in the analysis typically range between 15-30 weekly room hours of scheduled use and, when in use, 80% of the stations are occupied for a daytime utilization period from 8 AM until 5 PM.
- c. The weekly room hour scheduled use goal assumes other unscheduled, available hours may be used for non-class activities such as project work or lab set up. The square foot per student station varies depending on the discipline and type of laboratory. THEC station sizes were applied where applicable along with related lab service space factored into the calculated need. *Note: the THEC space planning guidelines and calculation process is intended for estimating total campus space needs. Application of the process at the departmental level presents several challenges particularly when factoring in future enrollment projections. A blending of THEC space factors and the consultant's program specific methodology has been used in this study to generate the recommended laboratory space needs calculation.*
- d. An enrollment growth capacity estimate is developed to identify underutilized labs or those with scheduled use less than planning expectations.
- e. In cases where the schedule of classes data collected from the University was determined to be incomplete and unable to provide sufficient data to develop standard utilization metrics, an alternative methodology for determining weekly student contact hours of demand was used. This alternative applies the officially reported course enrollments and estimates weekly student contact hours (WSCH) based on the class time expectations identified in the University course catalog. For example, a class of 50 students enrolled that is expected to meet two hours in lecture and three hours in lab per week for a three-credit hour course generates 100 WSCH in lecture and 150 WSCH in lab. This proxy for the instructional demand was then used to develop the calculated square foot need.

4. Research and Special Use Laboratories

- a. Research space needs are determined based on providing an allocation of space for those personnel determined to be engaged in lab-based research.
- b. For planning purposes, the following assumptions were used in the analysis for research space:
 - i. The number of tenure track faculty in research lab disciplines identified by the University currently engaged in lab-based research are assumed to be the only faculty who will require such space. Projected faculty will be included in the future research space calculation based on the percentage of faculty currently engaged in lab-based research.

- ii. In certain disciplines shared research project space has been provided based on the number of faculty within the department as opposed to the per researcher allocations shown below. For departments that primarily conduct office-based research but have a need for collaborative or group space to conduct research activities, one or more project rooms may be provided. In these cases, an allocation of 250 ASF per every five-tenure track faculty has been used.
- iii. Personnel conducting their research in offices were not provided any additional space above the typical office space needs calculation.
- c. Certain laboratory space is classified as “special use” labs that may not be assigned to a specific faculty or researcher. These are typically shared spaces that are functionally unique usually because of specialized equipment. The service space factors prescribed by the THEC research space guidelines have been applied and are assumed to adequately address both normal service space requirements as well as special use space needs.
- d. The THEC or consultant recommended ASF modules shown below were applied to estimate a discipline-specific research space allocation per department.

Table 4: Research Space Modules

College / Department	Faculty	PhD / Non- Faculty	GRA / GTA	Undergrad
Clemmer College				
Counseling and Human Services	50	50	50	50
Sport, Exercise, Recreation and Kinesiology	450	225	75	50
College of Arts and Sciences				
Art and Design	300	150	75	50
Biological Sciences	450	225	75	50
Chemistry	450	225	75	50
Geosciences	450	225	75	50
Analytical Lab Based	450	225	75	50
Computer Based	300	150	75	50
Physics and Astronomy	450	225	75	50
Bench Lab Based	450	225	75	50
Computer Based	300	150	75	50
Psychology*	180	100	75	50
Sociology and Anthropology				
Bench Lab Based	450	225	75	50
Computer Based	50	50	50	50
College of Business and Technology				
Engineering Technology and Surveying	450	220	75	50
College of Clinical & Rehab. Health Sciences				
Biostatistics and Epidemiology**	300	150	100	50
Rehabilitative Science				
Nutrition	450	225	75	50
New Rehab Science Programs**	300	150	75	50
College of Nursing	300	150	75	50
College of Public Health				

College / Department	Faculty	PhD / Non-Faculty	GRA / GTA	Undergrad
Environmental Health	450	225	75	50
Health Sciences**	300	150	75	50

* Consultant recommendation. THEC guidelines produces an overstated result.

**Consultant recommendation. Specific THEC factors not designated. Assume these disciplines fall within the “Moderately Space Intensive” category.

5. Office Space

Office space needs were developed by identifying all personnel requiring office space, private or shared, and applying a uniform set of office module guidelines prescribed by THEC to the appropriate position type. The office space modules applied are identified as follows:

Table 5: Office Space Modules

Position Type	ASF Module
President	350
Vice President	240
Dean	180
Assoc./Asst VP or Dean	150
Director/Chair	150
Assistant Director	130
Head Coach	150
Faculty	150
Adjunct Faculty	100
Studio Faculty	225 - 250
Administrative Staff	130
Clerical/Technical Staff	120
Technician	100
Graduate Teaching Assistants	60
Graduate Research Assistants	40
Post Docs	150
Student Worker	10

- a. Faculty or staff with appointments 50% or greater require a full office module.
- b. Current staffing data provided does not identify FTE equivalents for adjunct faculty. Therefore, it is assumed adjunct faculty share office space and no more than 33% of the adjuncts are on campus at any one time.
- c. Part-time staff positions are assumed to be on campus 25% time.
- d. Student workers are assumed to be working and on campus at 25% time.
- e. Office space is provided for contract employees who have administrative duties.
- f. Office space is not provided for inactive emeriti faculty.
- g. Only Temporary Hourly or Monthly workers whose positions were identified as requiring a workspace were included in the office calculation by allocating the clerical office module for each.

- h. In accordance with the THEC guidelines, a factor of 30% of the calculated office need was applied to determine office service space needs for all departments. This factor assumes to address needs for office service space (files, work areas, etc.), conferencing space and office lounge space. Supplemental office support space above the normal office service allocation was provided for departments requiring waiting rooms, processing areas, and special storage/file needs (e.g. evidence rooms, long term files storage). Units requiring waiting areas typically interact with the public or students like student services departments. In addition, departments that have unique storage needs which exceed the typical Office Service allocation (i.e. long-term) may be provided with a supplemental allocation.
- i. For large, open-landscape offices which provide access to adjacent offices, it is assumed that 30% of the assignable square feet within these rooms are used for interior circulation to the other offices. This interior circulation space has been deducted from the room ASF to present a more realistic comparison with the calculated office need.

6. Library/Study Space

- a. Library stack space is based on the reported collections that are converted to bound volume equivalents. The calculation for study space assumes 15% of the on-campus FTE students require seating at any one time. Station sizes vary depending on the type of seating.
- b. An allocation of 12.5% of the aggregated calculated need for reading/study and stack spaces is used to determine the technical services space needs. Most office space needs for the Library are calculated based on the number of staff requiring office space. However, it is assumed that work stations for Technical Services staff are accommodated through the Technical Services formula criteria and a separate office calculation has not been included for these positions.
- c. Study rooms not assigned to the Library have been identified with a non-library room use code under the appropriate department assignment and are not included in the comparative inventory related to the main library calculation. Furthermore, these spaces are assumed to be adequate.

The consultants applied planning factors and guidelines they have developed to provide a comprehensive assessment of the University's space needs. The THEC space planning guidelines do not address the following space types.

7. Athletic/Recreation

- a. Athletic/recreation space needs are addressed using a base square feet amount to provide activity space plus an ASF allowance per FTE student. It is assumed the current operational condition, whereby intercollegiate athletic and student recreation are separate functions, will continue for the foreseeable future.

- b. The current number of student athletes is approximately 400. Additional programs are being considered and the student athlete population may grow by 100 in the future. The assessment assumes these programs will be added and have been factored into the model.
- c. A calculation for “other” recreational spaces (i.e. aerobics rooms, game rooms, TV areas and social gathering areas) that are typically found in a student center have been estimated separately.

8. Clinical Space

- a. The University has a number of non-health care clinical facilities related to various academic programs throughout the campus and community; therefore, a separate calculated need has been developed for this type of space. The space requirement for Clinics is based on the discipline/department and the number of clinicians and students involved in the clinical activities.
- b. The Johnson City Community Health Center and the Johnson City Day Center Clinic associated with the College of Nursing are community-based service operations with no direct instructional relationship with the College. These facilities are included in the study and it is assumed the existing space is adequate.

9. Food Facilities

- a. The Food Facilities category includes dining halls, cafeterias, and snack bars which directly serve students, faculty and staff as part of the Dining Services operations. The factors used to calculate these needs include using 25% of the FTE students and 12.5% of the faculty and staff and a space factor of 12 ASF.
- b. Food facilities that are part of a conference center operation are identified separately and are assumed to be sized appropriately for their function.

10. Student Lounge

- a. Student lounge space is calculated within the Campus Wide shared space category. A space factor of 2 ASF per Student FTE factor is used for calculating the needs for this space type. It is assumed that each student contributes to a student lounge need that would be distributed throughout the campus.
- b. Student lounges located in a residence hall have been classified as part of the Residential Space room use category and are assumed to be adequate.

11. Other General Use Space

- a. Several other categories typically grouped as general use space are included in the modeled space needs including: Assembly, Merchandising and Meeting Rooms. A square foot per student FTE factor based on the consultants past experience has been applied to generate these needs.
- b. Meeting space facilities that are part of a conference center operation are identified separately and are assumed to be sized appropriately for their function.
- c. Recreation space located in a residence hall has been classified as part of the Residential Space room use category and is assumed to be adequate.

12. Support Space

- a. The Support Space category provides space for various centralized support operations and services for the campus (such as shops, storage, central services like a central mail room, and telecommunications areas). The need for this type of space is determined as a percentage of the calculated need for the entire campus.

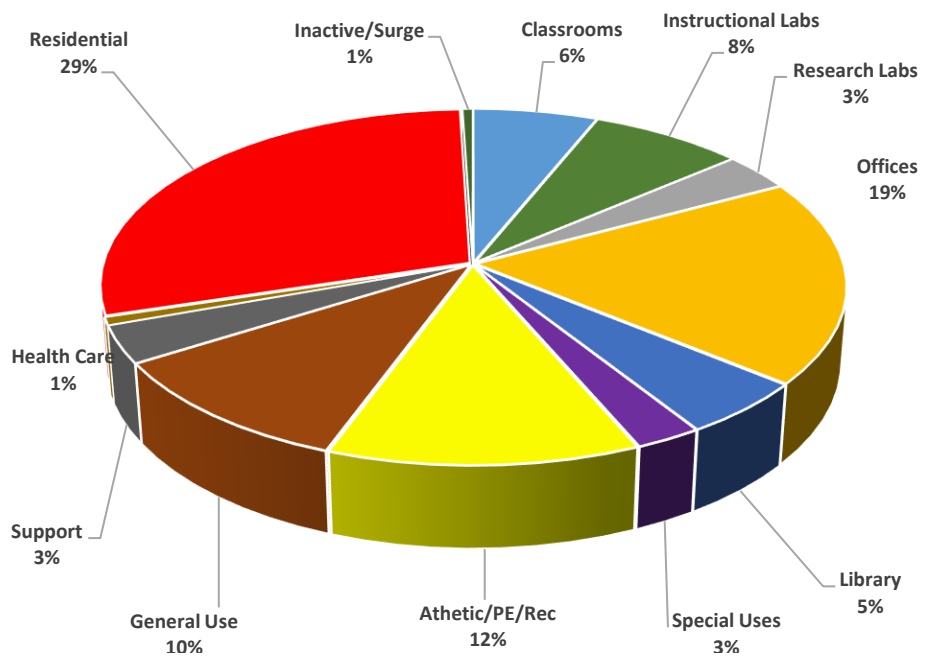
Existing Space

The existing space inventory of the ETSU Main Campus was collected and validated as part of the assessment process. As part of this process the room use, seating capacity and departmental assignment in the inventory was verified during the data collection phase.

The total assignable space inventory (ASF) used in this study for the Johnson City campus is 2.285 million square feet summarized by room type in Table 6 below. The University’s average ASF/FTE is 272.8.

Table 6: Summary of Existing Space

Space Type	ASF
Classrooms	140,122
Instructional Labs	174,039
Research Labs	77,871
Offices	429,188
Library	115,174
Special Uses	58,910
Athletic/PE/Rec	275,671
General Use	239,868
Support	78,270
Health Care	16,571
Residential	668,360
Inactive/Surge	11,617
Totals - Space Inventory	2,285,661



Space Type Descriptions:

Classrooms: Category includes all space used for scheduled, non-laboratory instruction for all academic units (classrooms, seminar rooms, lecture halls). Also, includes rooms allocated as classroom service/support space.

Instructional Laboratories: Category includes rooms characterized by special purpose equipment or special configuration that ties instruction to a particular discipline or closely related group of disciplines. Includes labs with scheduled use, open labs, and service space as an extension of the activities in the class labs.

Research Laboratories: Category includes laboratories and services space used for non-class/research activities.

Offices: Category includes the office and work areas for academic and administrative personnel along with office service space (conference, files/copy, lounge waiting, storage).

Library/Study: Category includes the study, stack, processing, and archive spaces.

Special Use: This category includes several space use categories that are sufficiently specialized in their primary activity or function to merit a unique space code. Area and rooms for athletic activity, media production, non-health clinical activities, demonstration, and animal and plant shelters are included. Also includes interview rooms, counseling, tutoring and testing rooms.

General Use: This category is characterized by a broader availability to faculty, students, staff or the public. General Use facilities comprise a campus' general service or functional support system (e.g., assembly, exhibition, dining, relaxation, merchandising, recreation, general meetings and day care).

Support Facilities: This category includes facilities which provide centralized space for various auxiliary support systems and services of a campus and help keep all institutional programs and activities operational. Included are centralized areas for computer-based data processing, shop services, general storage and supply, vehicle storage, and other central services such as shipping and receiving and duplication services.

Health Care: Category includes rooms to provide patient care.

Residential: Category includes housing facilities for students.

Unused / Inactive Areas: Rooms available for assignment to an organizational unit or activity but unassigned at the time of the inventory.

Summary Space Needs by Division

The following summary table presents the current and future calculated space need compared to the existing space by major division and subdivision or college. For purposes of this study a separate grouping labelled Campus Wide Space is identified that includes spaces that are considered to be shared resources (classrooms, athletic/recreation, assembly, meeting room, exhibition, food/dining, lounge, merchandising and support facilities).

Table 7: Summary of Space Needs by Division/College

Division / Subdivision	Current			Projected	
	Existing ASF	Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Academic Divisions					
Health Affairs					
Coll. of Clinical & Rehabilitative Health Sciences	38,888	44,958	(6,070)	61,791	(22,903)
College of Nursing	53,273	65,897	(12,624)	70,288	(17,015)
College of Public Health	52,879	58,789	(5,910)	71,502	(18,623)
Health Affairs	1,108	1,748	(640)	1,748	(640)
James H. Quillen College of Medicine	785	1,144	(359)	1,144	(359)
Provost/Academic Affairs					
Academic Affairs	152,845	158,562	(5,717)	167,834	(14,989)
Clemmer College	65,191	78,460	(13,269)	85,923	(20,732)
College of Arts and Sciences	336,083	347,542	(11,459)	394,695	(58,612)
College of Business and Technology	84,211	87,853	(3,642)	109,036	(24,825)
Continuing Studies and Academic Outreach	4,008	3,262	746	3,262	746
Honors College	9,108	5,363	3,746	5,363	3,746
Research and Sponsored Programs	13,139	9,799	3,340	9,799	3,340
School of Graduate Studies	5,489	4,229	1,260	4,229	1,260
Administrative Divisions					
Administration	33,165	35,349	(2,184)	35,807	(2,642)
Business and Finance	15,513	13,508	2,005	13,508	2,005
President	237,116	179,218	57,898	180,718	56,398
Student Life and Enrollment					
Advisement, Resources, Career Center	7,310	7,836	(526)	8,174	(864)
Enrollment Services	12,632	12,624	8	14,077	(1,445)
Student Life	785,511	804,521	(19,010)	810,750	(25,239)
Student Organization Resource Center	13,806	9,547	4,259	9,789	4,017
University Advancement	5,284	6,132	(848)	6,132	(848)
Campus Wide Space	358,317	317,650	40,667	358,143	174
Totals - By Division	2,285,661	2,253,991	31,670	2,423,710	(138,049)

Summary Results:

- The University's main campus' facilities consist of 2.285 million assignable square feet of space (ASF).
- The current calculated guideline space needs indicate a net aggregate surplus of 31,670 ASF. However, the results for most of the academic colleges indicate a shortage. Clemmer College and the College of Nursing have the greatest net shortfall among the academic areas, while Student Life and Enrollment has the largest deficit for the administrative areas.

- The projected calculated guideline space needs indicate a net deficit of 138,049 ASF or about 6% more than existing. In the projected scenario, the College of Arts and Sciences has the largest future space shortage, while Student Life and Enrollment will still have the largest deficit among the administrative areas.

Table 8 below further examines the space needs by departmental assignment to identify the ten departments with the greatest needs (deficits) both current and projected.

Table 8: Departments with the Greatest Calculated Space Needs

Departments with the Greatest Current Space Needs			
Department	Existing ASF	Current Guideline Need	Difference from Existing
Campus Recreation	74,303	90,894	(16,591)
College of Nursing	47,158	60,166	(13,008)
Center for Academic Achievement	9,851	16,766	(6,915)
Mathematics and Statistics	8,730	15,221	(6,491)
Chemistry	23,228	29,648	(6,420)
Media and Communication	8,967	14,901	(5,934)
Culp University and Millennium Centers	31,487	37,228	(5,741)
Sport, Exercise, Recreation and Kinesiology	17,644	23,303	(5,659)
Audiology and Speech Language Pathology	12,579	18,041	(5,462)
Psychology	14,831	19,981	(5,150)

Departments with the Greatest Future Space Needs			
Department	Existing ASF	Projected Guideline Need	Difference from Existing
Campus Recreation	74,303	94,263	(19,960)
College of Nursing	47,158	63,442	(16,284)
Rehabilitative Sciences	2,105	18,142	(16,037)
Biological Sciences	37,619	52,047	(14,428)
Music	20,367	33,664	(13,297)
Health Sciences	13,794	26,025	(12,231)
Computing	17,551	28,332	(10,781)
Center for Academic Achievement	9,851	19,643	(9,792)
Sport, Exercise, Recreation and Kinesiology	17,644	26,260	(8,616)
Mathematics and Statistics	8,730	16,669	(7,939)

Summary Results:

- In regard to the departments with the current greatest net space needs, seven of the top ten ranked are academic units and three are student service focused.
- In terms of the projected net space needs, eight of the top ten are academic units and two are student service focused.
- Four of the top ten departments in future space needs rankings are new to the listing because of the anticipated implementation of new academic programs.
- Campus Recreation is identified with having the greatest current and projected space needs.

Summary Space Needs by Space Type

The following table summarizes the current and future calculated space need compared to the existing space inventory by room type category. Detailed assessments of these room type categories are presented in the Space Needs by Major Space Type section of this report.

Table 9: Summary of Space Needs by Space Type

Space Type	Current			Projected	
	Existing ASF	Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Classrooms	140,122	106,175	33,947	124,755	15,367
Instructional Laboratories	174,039	204,738	(30,699)	244,905	(70,866)
Research Laboratories	77,871	89,388	(11,517)	114,333	(36,462)
Offices	429,188	406,559	22,629	446,362	(17,174)
Library Space	115,174	114,206	968	121,837	(6,663)
Special Use Facilities	58,910	76,298	(17,388)	86,386	(27,476)
Athletic/PE/Recreation Space					
Athletics	182,508	128,337	54,171	129,537	52,971
Student Recreation	70,988	88,200	(17,212)	91,400	(20,412)
Physical Education	3,979	1,345	2,634	1,345	2,634
Other General Use Space	17,303	17,106	197	17,106	197
Assembly Facilities	51,367	46,202	5,165	47,413	3,954
Exhibition Space	39,067	42,018	(2,951)	42,648	(3,581)
Food Facilities	44,056	40,265	3,791	45,728	(1,672)
Lounge Space	33,163	21,694	11,469	24,720	8,443
Merchandising Space	17,096	11,097	5,999	12,610	4,486
Recreation	18,196	25,554	(7,358)	26,765	(8,569)
Meeting Rooms	37,816	39,572	(1,756)	41,886	(4,070)
Support Facilities	78,270	100,719	(22,449)	108,682	(30,412)
Health Care Facilities	16,571	15,545	1,026	16,322	249
Residential Space	668,360	668,360	0	668,360	0
Inactive Space	1,007	0	1,007	0	1,007
Surge Space	10,610	10,610	0	10,610	0
Totals - By Space Type	2,285,661	2,253,988	31,673	2,423,710	(138,049)

Summary Results:

- The existing Classroom space is sufficient to meet both current and future enrollments. The supply could accommodate a potential enrollment growth of up to 33% so it is sufficient to address the planned growth of 17.5%.p
- The Instructional Lab space category includes both scheduled and unscheduled (open) lab types.
 - The calculated space needs for instructional labs identifies a current need (deficit) of 30,699 ASF or 17.6% more than existing. Of this aggregate current shortage (deficit), 23,739 ASF or 77.3% of the calculated deficit is in scheduled teaching labs with the remaining 22.7% in open labs.
 - With the planned enrollment growth and implementation of new academic programs the deficit increases to 70,866 ASF, or 40.7% more than the existing. Of

this aggregate current shortage, 62,893 ASF or 88.7% of the calculated deficit is in scheduled teaching labs with the remaining 11.3% in open labs.

- Among the academic colleges, with lab shortages the College of Arts and Sciences has the greatest deficit, both current and projected needs.
- The Department of Chemistry has the greatest current need (deficit), while in the future the results for Health Sciences indicate the largest projected need.
- The calculated space needs for research labs identifies a current need (deficit) of 11,517 ASF or 14.8% more than existing. With the planned enrollment growth and implementation of new academic programs the deficit increases to 36,462 ASF or 46.7% more than the existing.
- The net Office space needs indicate the existing inventory is sufficient to accommodate the University's current needs. In particular, there is a surplus of space classified as office; however, there is a calculated shortage of space classified as office support. In the future the net calculated needs indicate a deficit of 17,174 ASF or 4% more than the existing. The College of Nursing has the most significant shortage of office space under both current and projected scenarios.
- The current net calculated space need for the Library space indicates the existing space is adequate but nearing capacity. A future net deficit of 6,663 ASF or 5.8% more than existing. A redistribution of space within Sherrod Library could address most of the study space needs identified for the library, but there will still be a future shortfall of approximately 5,500 ASF. The Archives of Appalachia will reach its capacity in the future and have a deficit of 8.6% more than their existing space.
- The University's Athletic/Recreation space is assigned and managed by three distinct areas and sharing space is not a current practice. Therefore, the results have been developed for each department overseeing these areas: Intercollegiate Athletics, Campus Recreation and Sport, Exercise, Recreation and Kinesiology. The Athletics space (Intercollegiate Athletics) is sufficient but the Minidome activity space adversely skews the results of a formula-based methodology. However, the current calculated need for student recreation space under Campus Recreation identifies a deficit of 17,212 ASF. This shortfall increases to 20,412 ASF in the future.
- Most of the space types associated with student activities are sufficient. However, the results indicate additional meeting rooms are needed currently, while in the future food service space may have a shortage.
- The calculated need for campus support space identifies a current deficit of 22,449 ASF and a future shortage of 30,412 ASF.
- The University has designated over 10,600 ASF as surge space in three campus facilities: Nell J Dossett Hall, Valleybrook and Millennium Center. These buildings provide space to temporarily house academic or administrative units that are displaced because of renovations to their home buildings. Most of these spaces are designed as offices.

THEC Space Needs Calculations

This report presents the University’s space needs based on a blending of the THEC space planning guidelines with criteria applied by the space planning consultant either for space types not included in the THEC process or where the THEC factors produce a result believed to overstate the needs. The process used in this study develops a profile of the space needs of each department or operational unit, whereas the THEC methodology is intended to estimate the square foot needs for the University as a whole. Assumptions used in the THEC model, in some cases do not translate into a reasonable outcome when applied at the departmental level. Therefore, the results presented throughout this report are the recommendations of the consultants. In a number of cases the results align between the two approaches but there are deviations in other instances.

The space needs calculations as prescribed by the THEC methodology are summarized in the table below which are contrasted with the consultant’s approach as noted in the Summary Results below. *Note: the THEC model is only applied for estimating an institution’s current space needs. No projected needs are addressed. Applying the THEC methodology to the estimation of a future space need can also produce skewed results.*

Table 10: THEC Space Needs - Fall 2018

Space Category	Equiv FICM	THEC Modeled Main Campus	Existing E&G SF	Difference from Model
Classrooms	1xx	94,950	140,122	45,172
Class Lab	210, 215	168,864	139,750	(29,114)
Open Lab	220, 225	41,890	34,289	(7,601)
Research	250, 255	83,725	77,871	(5,854)
Office	3xx	347,272	396,977	49,705
Library	4xx	89,184	118,379	29,195
Phys Ed	520 523 525	160,158	3,979	(156,179)
Totals - THEC		986,043	911,367	(74,676)

Summary Results:

Classrooms:

- The THEC model calculates 104 classrooms and 94,950 ASF compared to the current supply of 146 classrooms and 140,122 ASF. The consultant compared calculated 110 classrooms and 106,175 ASF. The THEC calculation suggests 24 classrooms of 20 seats or less while the consultant recommends only 5 classrooms of less than 20 seats. ***This difference in rooms by size contributes to a significant variation between the ASF calculations of the two models.***

Class Labs:

- Using the THEC methodology which is campus-based vs. the consultant’s process that is department-based the calculated class lab space needs are comparable.*** The THEC model produces 168,864 ASF while the consultant’s result is 165,383 ASF. However, if the THEC class

lab criteria is applied at the departmental level, the calculated need is just over 200,000 ASF. Some of the key variations between these methods are indicated below:

- For a typical instructional week, the THEC class lab guidelines apply uniform utilization rates of 20 hours per week for lower division courses and 15 hours per week for upper level labs. The consultant's recommended calculations use a range from 15 hours to 30 hours per week depending on the discipline.
- The THEC Model uses 80% station occupancy for lower division labs and 75% for upper division labs. The consultant's recommended model uses 80% for all labs.

Open Labs:

- The THEC model allocates 5 square feet per student FTE for the total student enrollment. It is assumed to be the upper limit for the open lab type space need. The consultant's recommended need applies the THEC factor but assumes:
 - there is no open lab need for departments with no existing labs.
 - for units with existing open labs if the calculated need is less than the current ASF, the existing space is assumed to be adequate.
 - for departments with existing space use the calculated need if it exceeds the current.
- ***The consultant's recommended allocation is 39,335 ASF or 2,555 ASF less than the THEC threshold limit.***

Research Labs:

- ***The THEC model calculates 83,725 ASF for research space compared to the current supply 77,781 ASF and to the consultant's calculation of 89,388 ASF.*** The difference between the calculations of the two models is because the consultant's model identifies the research space in several departments as specialized space that is not typically part of a formula-based calculation methodology and are uncalculated for the following units:
 - the Natural History Museum research space.
 - the Archeology collections in Sociology and Anthropology.
 - the collections in Geosciences.
 - Also, the consultant's model uses modified planning factors for Psychology research. The THEC space allowance is significantly larger than considered to be typical for estimating the needs for this discipline.

Offices:

- The THEC office space needs methodology uses a square foot module per faculty, staff or student worker requiring office space. This calculation is supplemented with a 30% service factor to estimate office support. The two estimated needs provide a total space allocation for office space. The consultant's methodology is similar and the THEC criteria has been applied to generate the recommended needs with the following exceptions:

- Supplemental office support space exceeding the normal office service allocation was provided for departments requiring waiting rooms, processing areas, and special storage/file needs (e.g. evidence rooms, long term files storage).
 - The comparative space inventory used in the consultant's analysis includes unit storage space (THEC Room Type 01.700.80), whereas the THEC model does not.
 - For large, open-landscape offices which provide access to adjacent offices it is assumed 30% of the assignable square feet within these rooms are used for interior circulation to these other offices. This interior circulation space has been deducted from the room ASF size to present a more realistic comparison with the calculated office need.
 - The THEC office needs methodology excludes any operations identified as auxiliary service. For ETSU that includes the departments of Auxiliary Services, Bookstore, Campus Recreation, Dining Services, Housing and Residence Life, Intercollegiate Athletics and Parking Services. The consultant's analysis is a comprehensive assessment and includes these units.
- ***Based on these differences, the THEC process produced a calculated need of 347,272 ASF while the consultant's methodology generates 380,195 ASF (if auxiliary units are excluded).***

Library:

- ***The THEC model calculates 89,184 ASF for library space compared to the current inventory of 118,379,996 ASF. In contrast, the consultant's calculation identifies a need of 114,206 ASF.*** Some key differences include:
 - the inventory includes archival space but the THEC model does not calculate a need for this space type.
 - there are over 3,200 ASF in student study rooms outside of the Sherrod Library and are assumed adequate with no corresponding need calculated by the consultant.
 - the consultant's study space calculation uses the number of current library seating stations in Sherrod Library (1,344 stations) in comparison with the THEC estimate of 830.

Physical Education:

- The THEC calculation for physical education space for ETSU applies a minimum of 68,000 ASF plus 11 ASF per FTE student. ***The consultant's methodology uses approximately the same ASF per FTE factor (10.3) but the minimum allowance is not recognized.*** The THEC process produces a result of 160,158 ASF while the consultant's estimate is 88,200 ASF. *Note: with the exclusion of Campus Recreation and Intercollegiate Athletics from the THEC model most of the FICM 52x space type is not included in the existing space comparative total. Only 3,979 ASF is considered to be Educational and General (E & G) space in the THEC model.*

Departmental Space Needs by Division

Academic Colleges

College of Arts and Sciences

The College of Arts and Sciences occupies **336,083 assignable square feet** located in **26 facilities**: 1110 Seminole Drive (2,276 ASF), 1118 Seminole Drive (883 ASF), Art Annex (6,008 ASF), Astronomy Observatory (798 ASF), Brooks Gym (11,278 ASF), Burlison Hall (6,745 ASF), Campus Center Building (15,861 ASF), DM Brown Hall (72,320 ASF), Ernest C Ball Hall (27,416 ASF), ETSU at Valley Brook (20,692 ASF), ETSU Natural History Museum (18,550 ASF), Fossil Site Annex Building (4,854 ASF), Gilbreath Hall (11,436 ASF), Greenhouse (1,280 ASF), Hutcheson Hall (1,248 ASF), Lucille Clement Hall (1,482 ASF), Martin Center for the Arts (42,006 ASF), Mathes Hall (11,165 ASF), Mini-dome (4,211 ASF), Reece Museum (11,218 ASF), Rogers-Stout Hall (24,156 ASF), Ross Hall (9,997 ASF), Roy S. Nicks Hall (3,520 ASF), Sam Wilson Hall (1,908 ASF), Sherrod Library (14,756 ASF) and Warf-Pickel Hall (10,019 ASF).
Note: The New Fine Arts Center space is incorporated in the comparative inventory.

*The College’s inventory also has 21,995 assignable square feet that includes: classroom, assembly service, central service, food service, lounge and merchandising space. For this study these spaces have been classified as a campus wide resource and analyzed separately. **Therefore, the existing space in the tables below reflects offices, office support, instructional and research labs, multimedia, performance, archival, study and other support space types.***

The College consists of eighteen academic units: Appalachian Studies, Art and Design, Biological Sciences, Chemistry, Communication and Performance, Criminal Justice and Criminology, Geosciences, History, Literature and Language, Mathematics and Statistics, Media and Communication, Music, Philosophy and Humanities, Physics and Astronomy, Political Science and International Affairs, Psychology, Sociology and Anthropology and Theatre and Dance. Appalachian Studies and Services, Dean’s Office, Center for Advisement and Student Excellence, Language and Culture Research Center, Mary Martin School of the Arts and the Natural History Museum are support units in the College.

Table 11: College of Arts and Sciences - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Appalachian Studies	7,638	7,442	196	7,638	7,778	(140)
Appalachian Studies and Services	26,949	24,402	2,547	26,949	27,232	(283)
Art and Design	52,373	42,510	9,863	52,373	44,396	7,977
Biological Sciences	37,619	40,900	(3,281)	37,619	52,047	(14,428)
Chemistry	23,228	29,648	(6,420)	23,228	30,917	(7,689)
College of Arts and Sciences	1,665	1,446	219	1,665	1,446	219
Communication and Performance	6,190	4,685	1,505	6,190	4,984	1,206
Criminal Justice and Criminology	3,199	2,518	681	3,199	3,234	(35)
Geosciences	12,852	15,125	(2,273)	12,852	18,618	(5,766)

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
History	4,396	4,312	84	4,396	4,866	(470)
Language and Culture Resource Center	1,693	666	1,027	1,693	666	1,027
Literature and Language	9,176	11,775	(2,599)	9,176	13,387	(4,211)
Mary Martin School of the Arts	23,358	22,149	1,209	23,358	22,149	1,209
Mathematics and Statistics	8,730	15,221	(6,491)	8,730	16,669	(7,939)
Media and Communication	8,967	14,901	(5,934)	8,967	15,864	(6,897)
Music	20,367	17,635	2,732	20,367	33,664	(13,297)
Natural History Museum	24,235	21,999	2,236	24,235	21,999	2,236
Philosophy and Humanities	2,009	2,054	(45)	2,009	2,054	(45)
Physics and Astronomy	11,300	11,918	(618)	11,300	15,790	(4,490)
Political Science/International Affairs/Public Admin.	2,718	3,205	(487)	2,718	3,205	(487)
Psychology	14,831	19,981	(5,150)	14,831	20,092	(5,261)
Sociology and Anthropology	9,525	10,276	(751)	9,525	10,276	(751)
Theater and Dance	23,065	22,776	289	23,065	23,361	(296)
Total Assignable Square Feet	336,083	347,542	(11,459)	336,083	394,695	(58,612)

Table 12: College of Arts and Sciences - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	75,262	63,706	11,556	75,262	72,239	3,023
Office Support	25,246	19,682	5,564	25,246	22,269	2,977
Instructional Labs	91,116	107,185	(16,069)	90,091	122,980	(32,889)
Research Labs	53,828	62,354	(8,526)	54,853	72,789	(17,936)
Library	13,891	12,181	1,710	13,891	15,011	(1,120)
Clinic-Non-Health	1,418	2,950	(1,532)	1,418	2,950	(1,532)
Departmental Exhibition Space	3,084	3,534	(450)	3,084	3,558	(474)
Greenhouses	1,280	1,516	(236)	1,280	1,688	(408)
Marching Band Rehearsal Space	0	0	0	0	6,625	(6,625)
Meeting Room-Departmental	536	536	0	536	536	0
Multimedia	4,921	8,919	(3,998)	4,921	9,065	(4,144)
Museum	27,902	27,902	0	27,902	27,902	0
Non-Library Study Room	1,075	1,075	0	1,075	1,075	0
Performance Facility	35,025	35,025	0	35,025	35,025	0
Testing Room-Departmental	137	208	(71)	137	214	(77)
Training Room-Departmental	770	770	0	770	770	0
Unused	592	0	592	592	0	592
Total Assignable Square Feet	336,083	347,542	(11,459)	336,083	394,695	(58,612)

Summary Results:

- The current calculated space needs for the College of Arts and Sciences indicate a net deficit of 11,459 ASF or 3.4% more than their existing space. Ten of the sixteen academic departments have space shortages.
- The Mathematics and Statistics and Chemistry departments have the largest current shortages. A significant portion of these deficits are for instructional labs.
- The greatest space type need (deficit) identified is laboratory space, both instructional and research.
- Media and Communications has current needs for media studio space, instructional labs and office space.
- Significant shortages are identified in the current needs for research lab and clinic space for Psychology.
- The College's projected calculated space needs indicate a net deficit of 58,698 ASF or 17.4 % more than its existing space.
- With the implementation of new programs, the Biological Sciences and Music departments have the largest projected deficits. Also, the future needs for Music includes Marching Band rehearsal space intended for a 265-member band.
- The Departments of Appalachian Studies, Criminal Justice and Criminology, History, Music and Theater and Dance go from a current surplus to a future shortfall. Most of the shifts relate to the planned enrollment growth for these units.
- The capacity of the Archives of Appalachia managed by the Department of Appalachian Studies and Services will be exceeded in the future.
- Significant projected increases to the instructional laboratory needs (deficits) for Geosciences and Physics and Astronomy result from the planned enrollment growth factored into the model.
- The planned future campus enrollment growth (17.5%) is factored into the projected needs for Literature and Language and Mathematics and Statistics because of the general education instructional requirements that are delivered through these departments.

College of Business and Technology

The College of Business and Technology occupies **84,211 assignable square feet** located in **8 facilities**: Brooks Gym (8,548 ASF), ETSU at Valleybrook (1,228 ASF), Gilbreath Hall (2,551 ASF), Innovation Laboratory (1,268 ASF), Millennium Center (9,198 ASF), Roy S. Nicks Hall (7,955 ASF), Sam Wilson Hall (16,795 ASF) and Wilson-Wallis Hall (36,668 ASF).

*Note: The College's inventory has 17,237 assignable square feet that includes meeting rooms, classroom and lounge space. For this study these spaces have been classified as a campus wide resource and analyzed separately. **Therefore, the existing space in the tables below reflect offices, office support, instructional and research labs, armory and study space.***

The College consists of ten academic units: Accountancy, AFG Chair of Excellence, Center for Banking, Computing, Digital Media, Economics and Finance, Engineering Technology and Surveying, Harris Chair of Excellence, Management and Marketing and Military Science. The Dean's Office and Tennessee Small Business Development Center are support units in the College.

Table 13: College of Business and Technology - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Accountancy	1,336	2,687	(1,351)	1,336	2,934	(1,598)
AFG Chair of Excellence	490	455	35	490	455	35
Center for Banking	1,329	247	1,082	1,329	247	1,082
College of Business and Technology	8,396	6,201	2,195	8,396	6,201	2,195
Computing	17,551	21,651	(4,100)	17,551	28,332	(10,781)
Digital Media	4,859	7,105	(2,246)	4,859	9,893	(5,034)
Economics and Finance	2,233	4,702	(2,469)	2,233	4,702	(2,469)
Engineering Technology and Surveying	34,432	30,423	4,009	34,432	41,891	(7,459)
Harris Chair of Excellence	430	247	183	430	247	183
Management and Marketing	3,339	7,251	(3,912)	3,339	7,251	(3,912)
Military Science	8,548	6,305	2,243	8,548	6,305	2,243
Tenn. Business Development Ctr.	1,268	579	689	1,268	579	689
Total Assignable Square Feet	84,211	87,853	(3,642)	84,211	109,036	(24,825)

Table 14: College of Business and Technology - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	25,604	26,820	(1,216)	25,604	30,463	(4,859)
Office Support	11,130	8,439	2,692	11,130	9,532	1,599
Instructional Labs	37,421	41,991	(4,570)	37,421	54,489	(17,068)
Research Labs	8,009	8,556	(547)	8,009	12,505	(4,496)
Armory	1,645	1,645	0	1,645	1,645	0
Non-Library Study Room	402	402	0	402	402	0
Total Assignable Square Feet	84,211	87,853	(3,642)	84,211	109,036	(24,825)

Summary Results:

- The College's current calculated space needs indicate a net deficit of 3,642 ASF or 4.3% more than their existing space. Five of the ten academic departments have space shortages.
- Computing has the largest deficit of any department for either the current or projected space needs. In Computing the projected class lab needs include four labs for new programs thereby the significant increase in their projected deficit.
- The deficit in Digital Media is for additional instructional labs.
- Contributing factors to the deficits for Accounting and Economics and Finance include both a shortage regarding the number of offices and their average office sizes are smaller than the guideline modules. The space shortage for Management and Marketing is also related to office

space; however, they have a sufficient number but the average size is well below the modeling criteria (107.1 ASF).

- The College's projected calculated space needs indicate a net deficit of 24,825 ASF or 29.5% more than their existing space.
- With the planned enrollment growth and increase in faculty, the future space needs for Engineering Technology and Surveying fall into a deficit situation primarily for teaching and research labs.

Clemmer College

Clemmer College occupies **65,191 assignable square feet** located in **3 facilities**:

Child Study Center (11,308 ASF), Mini-Dome (18,913 ASF) and Warf-Pickel Hall (34,970 ASF).

Note: The College's inventory has 8,455 assignable square feet that includes classroom, food service and lounge space. For this study these spaces have been classified as a campus wide resource and analyzed separately. Therefore, the existing space in the tables below reflect only offices, office support, instructional and research lab, armory and clinic space.

The College consists of three centers (Center of Excellence in Early Childhood Education; Center for Excellence In Math and Science Education; and the Center of Sports Science and Coaching), six academic departments (Counseling and Human Services; Curriculum and Instruction; Early Childhood Education; Educational Foundations and Special Education; Educational Leadership and Policy Analysis; and Sports, Exercise, Recreation and Kinesiology) and three support units (The Child Study Center; Dean's Office and Little Bucs).

Table 15: Clemmer College - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Center of Excellence in Early Childhood Education	2,792	3,135	(343)	2,792	3,135	(343)
Ctr. of Excellence in Math and Science Education	1,140	969	171	1,140	969	171
Center of Sports Science and Coaching	1,070	1,034	36	1,070	1,034	36
Child Study Center	11,308	11,468	(160)	11,308	11,468	(160)
College of Education	5,244	6,228	(984)	5,244	6,228	(984)
Counseling and Human Services	5,592	8,020	(2,428)	5,592	8,020	(2,428)
Curriculum and Instruction	4,346	4,962	(616)	4,346	4,962	(616)
Early Childhood Education	2,744	3,822	(1,078)	2,744	4,190	(1,446)
Educational Foundations and Special Education	3,339	5,609	(2,270)	3,339	9,747	(6,408)
Educational Leadership and Policy Analysis	3,629	3,532	97	3,629	3,532	97
Little Bucs	6,343	6,378	(35)	6,343	6,378	(35)
Sport, Exercise, Recreation and Kinesiology	17,644	23,303	(5,659)	17,644	26,260	(8,616)
Total Assignable Square Feet	65,191	78,460	(13,269)	65,191	85,923	(20,732)

Table 16: Clemmer College - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	26,179	27,830	(1,651)	26,179	32,083	(5,904)
Office Support	4,176	9,219	(5,043)	4,176	10,495	(6,319)
Instructional Labs	5,197	6,196	(999)	5,062	6,357	(1,295)
Research Labs	4,695	9,883	(5,188)	4,830	11,656	(6,826)
Armory	6,333	6,333	0	6,333	6,333	0
Athletic / Phys Ed	1,345	1,345	0	1,345	1,345	0
Clinic-Non-Health	1,162	1,550	(388)	1,162	1,550	(388)
Day Care	16,104	16,104	0	16,104	16,104	0
Total Assignable Square Feet	65,191	78,460	(13,269)	65,191	85,923	(20,732)

Summary Results:

- The College's current calculated space needs indicate a net deficit of 13,269 ASF or 20.4% more than their existing space. Five of the six teaching departments have space shortages and the sixth is at capacity.
- Sport, Exercise, Recreation and Kinesiology has the largest deficit of any unit for both current and projected space needs. Its current deficit includes needs for additional instructional and research lab space. With the planned enrollment growth, the department will add faculty and staff impacting the need for future additional office and lab needs.
- The Department of Educational Foundations and Special Education currently has an insufficient number of offices and the calculated needs identify a deficit of almost 68% more space than existing. With significant planned enrollment growth their needs (deficit) increase to just over 6,400 ASF.
- Counseling and Human Services has a calculated shortage to provide office space for their adjunct faculty and graduate students, research space and a larger clinic.
- Early Childhood Education has a shortage of offices and office support space, while Curriculum and Instruction needs additional office support space.
- Educational Leadership & Policy Analysis is near capacity but with no projected enrollment growth has sufficient space.
- The College's projected calculated space needs indicate its net deficit will increase to 20,732 ASF or 31.8% more than existing space.

College of Clinical and Rehabilitative Health Sciences

The College of Clinical and Rehabilitative Health Sciences occupies **38,888 assignable square feet** located in **6 facilities**: Campus Center Building (3,173 ASF), ETSU at Valleybrook (1,455 ASF), Hutcheson Hall (4,613 ASF), John P. Lamb Hall (15,614 ASF), Lyle House (2,836 ASF) and Marshall T. Nave Center (11,197 ASF).

Note: The College's inventory has 4,868 assignable square feet that includes storage, classroom and lounge space. For this study these spaces have been classified as a campus wide resource and analyzed separately. Therefore, the existing space in the tables below reflect offices, office support, instructional and research labs and clinic space.

The College consists of four academic units: Allied Health, Audiology and Speech Language Pathology, Rehabilitative Sciences and Social Work. The Dean's Office is the only support unit in the College. *Note: The Physical Therapy Department is part of this College; however, it is located on the VA Campus which has been excluded from this analysis.*

Table 17: College of Clinical and Rehabilitative Health Sciences - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Allied Health	16,898	16,371	527	16,898	16,371	527
Audiology and Speech Language Pathology	12,579	17,838	(5,259)	12,579	18,776	(6,197)
College of Clinical and Rehabilitative Health Sciences	1,297	1,716	(419)	1,297	1,716	(419)
Rehabilitative Sciences	2,105	3,140	(1,035)	2,105	18,142	(16,037)
Social Work	6,009	5,893	116	6,009	6,786	(777)
Total Assignable Square Feet	38,888	44,958	(6,070)	38,888	61,791	(22,903)

Table 18: College of Clinical and Rehabilitative Health Sciences - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	14,182	15,530	(1,348)	14,182	18,637	(4,455)
Office Support	3,893	4,893	(1,000)	3,893	5,825	(1,932)
Instructional Labs	8,884	8,256	628	8,884	12,881	(3,997)
Research Labs	1,362	1,779	(417)	1,362	9,673	(8,311)
Clinic	10,567	14,500	(3,933)	10,567	14,775	(4,208)
Total Assignable Square Feet	38,888	44,958	(6,070)	38,888	61,791	(22,903)

Summary Results:

- The College's current calculated space needs indicate a net deficit of 6,070 ASF or 15.6% more than their existing space. Two of the four teaching departments have current space shortages. A third department is identified with future shortages.
- Audiology and Speech Pathology has the largest current deficit which identifies a need for more clinical and office support space. With its planned enrollment growth, the department will add faculty and staff impacting the need for future additional offices as well as expanded clinic space.
- Although the net calculated need for the Department of Allied Health is adequate the results indicate their clinic space is at capacity and office space for adjunct faculty and graduate students is needed.
- The existing space for Social Work is currently adequate; however, with the planned enrollment growth of over 17%, additional faculty and staff are indicated and will need office space.
- The deficit for the College offices is for office support space.
- The College's projected calculated space needs indicate the net deficit will increase to 22,903 ASF or 58.9% more than existing space.

- About 73% of the increase of the future space deficit for the College is related to the additional academic programs being implemented for the Department of Rehabilitative Sciences.

School of Continuing Studies and Academic Outreach

The School of Continuing Studies and Academic Outreach occupies **4,008 assignable square feet** located in **five facilities**: 902 West Maple (1,282 ASF), 916 West Maple (1,353 ASF), Campus Center Building (270 ASF), ETSU at Valleybrook (301 ASF) and Hutcheson Hall (802 ASF).

*Note: The School's inventory has 134 assignable square feet of lounge space. For this study this space has been classified as a campus wide resource and analyzed separately. **Therefore, the existing space in the tables below reflects office and office support space.***

The College consists of three operational units: Continuing Studies and Academic Outreach, Cross Disciplinary Studies and Transfer and Adult Student Outreach. *Note: Professional Development is the fourth department in the School; however, it is located on the VA Campus and is therefore excluded from the analysis. Also, the ESL Program's operations have ended and their office space is assigned to Continuing Studies and Academic Outreach and classrooms are now part of the general use classroom supply.*

Table 19: Continuing Studies and Academic Outreach - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Continuing Studies & Acad. Outreach	2,385	939	1,446	2,385	939	1,446
Cross Disciplinary Studies	1,353	1,452	(99)	1,353	1,452	(99)
Transfer and Adult Student Outreach	270	871	(601)	270	871	(601)
Total Assignable Square Feet	4,008	3,262	746	4,008	3,262	746

Table 20: Continuing Studies and Academic Outreach - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	2,838	2,417	421	2,838	2,417	421
Office Support	1,170	845	325	1,170	845	325
Total Assignable Square Feet	4,008	3,262	746	4,008	3,262	746

Summary Results:

- Overall the School of Continuing Studies and Academic Outreach has a sufficient allocation of space. However, the distribution of the current inventory is disproportionate and the existing space data and assignments should be review to ensure accuracy that the assignments are correct.
- Transfer and Adult Student Outreach has more staff than offices resulting in the calculated deficit for the department.

School of Graduate Studies

The School of Graduate Studies occupies **5,489 assignable square feet** located in **2 facilities**: Burgin E Dossett Hall (4,359 ASF) and the Mini-Dome (1,130 ASF).

Table 21: School of Graduate Studies - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	4,162	3,060	1,102	4,162	3,060	1,102
Office Support	1,327	1,169	158	1,327	1,169	158
Total Assignable Square Feet	5,489	4,229	1,260	5,489	4,229	1,260

Summary Results:

- The existing space inventory for the School is sufficient.
- If the University intends to expand the School into a College their space needs should be re-examined.

Honors College

The Honors College occupies **9,108 assignable square feet** located in **2 facilities**: Ada Earnest House (3,634 ASF) and Yoakley Hall (5,474 ASF).

Note: The College’s inventory has 1,785 assignable square feet that includes classroom and lounge space. For this study these spaces have been classified as a campus wide resource and analyzed separately. Therefore, the existing space in the table below reflects offices, office support, instructional labs and study space.

Table 22: Honors College - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	5,081	3,030	2,051	5,081	3,030	2,051
Office Support	3,161	1,467	1,695	3,161	1,467	1,695
Instructional Labs	570	570	0	570	570	0
Non-Library Study Room	296	296	0	296	296	0
Total Assignable Square Feet	9,108	5,363	3,746	9,108	5,363	3,746

Summary Results:

- The existing space inventory for the School is sufficient.

James H. Quillen College of Medicine

The James H. Quillen College of Medicine occupies **785 assignable square feet** located in the Innovation Laboratory. *Note: this unit consists of the Center for Geriatrics and Gerontology and five faculty from several disciplines within the College that are reported to be located on the main campus. .*

The majority of the College’s space is located on the VA Campus.

Table 23: James H. Quillen College of Medicine - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	785	880	(95)	785	880	(95)
Office Support	0	264	(264)	0	264	(264)
Total Assignable Square Feet	785	1,144	(359)	785	1,144	(359)

Summary Results:

- There are only two offices reported in the space inventory for this grouping and the data should be reviewed and its complete inventory recorded. The calculated need indicates a deficit that is likely related to the incomplete inventory.

College of Nursing

The College of Nursing occupies **53,273 assignable square feet** and is located in **3 facilities**: Johnson City Community Health Center (14,501 ASF), Johnson City Day Center Clinic (2,266 ASF) and Roy S. Nicks Hall (36,506 ASF).

Note: The College’s inventory has 7,633 assignable square feet that includes classroom and lounge space. For this study these spaces have been classified as a campus wide resource and analyzed separately. Therefore, the existing space in the tables below reflect only offices, office support, instructional labs, meeting, study testing and treatment space.

The College includes two departments: The College of Nursing which consists of Undergraduate Nursing, Graduate Nursing, the Center for Nursing Research and the Dean’s Office; and the University Health Center.

Table 24: College of Nursing - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
College of Nursing	47,158	60,166	(13,008)	47,158	63,442	(16,284)
University Health Center	6,115	5,731	384	6,115	6,846	(731)
Total Assignable Square Feet	53,273	65,897	(12,624)	53,273	70,288	(17,015)

Table 25: College of Nursing - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	19,849	28,520	(8,671)	19,849	30,426	(10,577)
Office Support	6,779	8,721	(1,942)	6,779	9,293	(2,514)
Instructional Labs	8,715	10,500	(1,785)	8,715	11,475	(2,760)
Meeting Room-Departmental	884	2,198	(1,314)	884	2,346	(1,462)
Non-Library Study Room	235	235	0	235	235	0
Testing Room-Departmental	240	179	61	240	192	49
Treatment	16,571	15,545	1,026	16,571	16,322	249
Total Assignable Square Feet	53,273	65,897	(12,624)	53,273	70,288	(17,015)

Summary Results:

- The College’s current calculated space needs indicate a net deficit of 12,624 or 23.7% more than its existing space.
- Most of the College’s space need (deficit) is identified in office space. The current ratio of full-time faculty and staff per office is 1.3 which indicates there are a number of multiple occupancy offices. Furthermore, the model provides an allowance for adjunct faculty and graduate assistants that may not be currently provided. Also, with the planned enrollment growth of 7%, and faculty and certain staff increases commensurate to that rate, adds another 8.7% to the need for offices.
- Additional office support, instructional lab and meeting space is identified for both the current and projected needs.
- Most of the treatment space reported is in the Johnson City Community Health Center and the Johnson City Day Center. These facilities are assumed to be adequate and no needs assessment was conducted.
- Additional office space is also needed in the University Health Center while treatment space should be adequate to address future campus enrollments.
- Due to the planned enrollment growth, the projected calculated space needs indicate a net deficit of 17,015 or 31.9% more than their existing space.

College of Public Health

The College of Public Health occupies 52,879 assignable square feet located in 5 facilities: ETSU at Valleybrook (14,246 ASF), Hutcheson Hall (5,180 ASF), Innovation Laboratory (1,775 ASF), John P. Lamb Hall (30,235 ASF) and Sam Wilson Hall (1,443 ASF).

Note: The College’s inventory has 5,702 assignable square feet that includes classroom and lounge space. For this study these spaces have been classified as a campus wide resource and analyzed separately. Therefore, the existing space in the tables below reflects offices, office support, instructional and research labs, demonstration and meeting space.

The College consists of five academic units: Biostatistics and Epidemiology, Community and Behavioral Health, Environmental Health, Health Sciences and Health Services Management and Policy. The Dean's Office is the only support unit.

Table 26: College of Public Health - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Biostatistics and Epidemiology	4,039	5,282	(1,243)	4,039	7,170	(3,131)
College of Public Health	6,642	4,858	1,784	6,642	4,858	1,784
Community and Behavioral Health	16,577	17,161	(584)	16,577	17,356	(779)
Environmental Health	8,123	8,319	(196)	8,123	8,319	(196)
Health Sciences	13,794	17,384	(3,590)	13,794	26,025	(12,231)
Health Services Mgt. and Policy	3,704	5,785	(2,081)	3,704	7,774	(4,070)
Total Assignable Square Feet	52,879	58,789	(5,910)	52,879	71,502	(18,623)

Table 27: College of Public Health - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	16,297	16,643	(346)	16,297	21,033	(4,736)
Office Support	4,869	5,280	(411)	4,869	6,597	(1,728)
Instructional Labs	20,024	27,976	(7,952)	20,024	34,088	(14,064)
Research Labs	9,615	6,816	2,799	9,615	7,710	1,905
Demonstration Facilities	1,010	1,010	0	1,010	1,010	0
Meeting Room-Departmental	1,064	1,064	0	1,064	1,064	0
Total Assignable Square Feet	52,879	58,789	(5,910)	52,879	71,502	(18,623)

Summary Results:

- The College's current calculated space needs indicate a net deficit of 5,910 ASF or 11.2% more than its existing space.
- With the exception of the Dean's Office, the calculated needs for all of the other departments indicate a shortage of space.
- Health Sciences, Health Services Management and Policy and Biostatistics and Epidemiology have the greatest needs. Community and Behavioral Health indicates a moderate deficit for additional instructional lab space while Environmental Health is at capacity but with no planned enrollment growth.
- Most of the College's space need (deficit) is identified in instructional lab space with the greatest need in the Department of Health Sciences.
- The College's projected calculated space needs indicate its net deficit will increase to 18,623 ASF or 35.2% more than existing space.
- The future need for office and instructional lab space increases significantly with the planned enrollment growth in Health Sciences and Health Services Management and Policy.

Administrative and Academic Support Divisions

Academic Affairs Division

The Academic Affairs Division occupies **152,845 assignable square feet** located in **8 facilities**: 920 West Maple Street (1,536 ASF), Burgin E Dossett Hall (12,732 ASF), Campus Center Building (5,052 ASF), D.P. Culp Center (1,509 ASF), ETSU at Valleybrook (49 ASF), Lucille Clement Hall (157 ASF), Roy S. Nicks Hall (7,870 ASF) and Sherrod Library (123,940 ASF).

Note: The division inventory has 103,767 assignable square feet that includes Central Computer/Telecommunications and Service, Central Storage, Classrooms, Exhibition and Lounge campus support space. For this study these spaces have been classified as a campus wide resource and analyzed separately. Therefore, the existing space in the tables below reflect offices, office support, instructional labs, library/study, testing and tutoring space.

The division consists of nine operational units: Center for Academic Achievement, Center for Teaching Excellence, Faculty Senate, Information Technology Services, Planning and Decision Support, Provost's Office, Registrar, Sherrod Library and University Advisement Center.

Table 28: Academic Affairs Division - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Ctr. for Acad. Achievement	9,851	16,766	(6,915)	9,851	19,643	(9,792)
Ctr. for Teaching Excellence	868	749	119	868	749	119
Faculty Senate	456	456	0	456	456	0
Information Tech. Services	19,989	17,545	2,444	19,989	17,545	2,444
Planning & Decision Support	1,536	1,261	275	1,536	1,261	275
Provost's Office	1,304	2,106	(802)	1,304	2,106	(802)
Registrar	6,879	5,651	1,228	6,879	6,038	841
Sherrod Library	110,453	111,969	(1,516)	110,453	117,771	(7,318)
University Advisement Ctr.	1,509	2,059	(550)	1,509	2,265	(756)
Total Assignable Square Feet	152,845	158,562	(5,717)	152,845	167,834	(14,989)

Table 29: Academic Affairs Division - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	26,317	26,135	182	26,317	27,535	(1,218)
Office Support	13,546	12,576	970	13,546	13,095	451
Instructional Labs	1,900	1,900	0	1,900	1,900	0
Library	101,283	102,025	(742)	101,283	106,826	(5,543)
Multimedia	48	48	0	48	48	0
Non-Library Study Room	138	138	0	138	138	0
Testing Room	5,498	5,938	(440)	5,498	6,975	(1,477)
Training Room	1,147	1,147	0	1,147	1,147	0
Tutoring Room	2,968	8,655	(5,687)	2,968	10,170	(7,202)
Total Assignable Square Feet	152,845	158,562	(5,717)	152,845	167,834	(14,989)

Summary Results:

- The Division's current calculated space needs indicate a net deficit of 5,717 ASF or 3.7% more than its existing space. Four of the nine departments have space shortages.
- The Center for Academic Achievement has the largest deficit for both current and projected needs. It has modest needs for office and testing space but most of the shortage is for tutoring space.
- The net calculated need for Information Technology indicates a surplus, which relates to office support/storage space. However, there is a need for some additional office space.
- The deficit for the Provost's Office is in office support.
- The Sherrod Library calculated needs indicate deficits for office space but mostly for additional reading/study space. Also, there is a disproportionate distribution of existing space between stack and study space. Please see the Library/Study space type section of this report for additional details.
- The renovated Culp Center space is reflected in the comparative space data for the University Advisement Center; the calculated need indicates a deficit is for office support space. These needs might be met from shared space.
- The Division's projected calculated space needs indicate a net deficit of 14,989 ASF or 9.8% more than its existing space.

Administration Division

The Administration Division occupies **33,165 assignable square feet** located in **23 facilities**: 914 West Maple (12 ASF), Brooks Gym (233 ASF), Buc-Ridge Security Building (111 ASF), Burgin E Dossett Hall (3,636 ASF), Campus Center Building (885 ASF), Central Receiving (506 ASF), D.P. Culp Center (315 ASF), East Concessions/Turf Maintenance (834 ASF), ETSU at Valleybrook (10,420 ASF), Governors Hall (20 ASF), Innovation Laboratory (296 ASF), Intramural Field House (205 ASF), John Clack Chiller Plant (150 ASF), John P. Lamb Hall (121 ASF), Millennium Center (2,139 ASF), Mini-dome (1,553 ASF), Nell J Dossett Hall (1,373 ASF), Parking Garage (2,220 ASF), Parking Services Building (1,220 ASF), Softball Stadium (60 ASF), West Concessions (94 ASF), Wilbur Bond Building (6,668 ASF) and Yoakley Hall (84 ASF).

*Note: The division's inventory has 55,269 assignable square feet that includes Central Computer/Telecommunications, Central Storage, Food Facilities, Hazardous Materials Storage, Lounge, Merchandising, Shop and Vehicle Storage campus support space. For this study these spaces have been classified as a campus wide resource and analyzed separately. **Therefore, the existing space in the tables below reflect offices, office support, locker room and meeting space.***

The division consists of four operational units: Facilities Management, Human Resources, Public Safety and the Vice President for Administration.

Table 30: Administration Division - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Facilities Management	24,276	26,916	(2,640)	24,276	27,322	(3,046)
Human Resources	4,668	3,871	797	4,668	3,871	797
Public Safety	3,258	3,026	232	3,258	3,078	180
VP for Administration	963	1,537	(574)	963	1,537	(574)
Total Assignable Square Feet	33,165	35,349	(2,184)	33,165	35,807	(2,642)

Table 31: Administration Division - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	13,185	11,640	1,545	13,185	11,770	1,415
Office Support	6,743	10,758	(4,015)	6,743	11,051	(4,308)
Athletic/Phys Ed	322	0	322	322	0	322
Interview Room	0	360	(360)	0	360	(360)
Meeting Room	1,876	1,749	127	1,876	1,784	92
Non-Athletic Locker Room	429	232	197	429	232	197
Surge Space	10,610	10,610	0	10,610	10,610	0
Total Assignable Square Feet	33,165	35,349	(2,184)	33,165	35,807	(2,642)

Summary Results:

- The Division's current calculated space needs indicate a net deficit of 2,184 ASF or 6.7% more than the existing space.
- Facilities Management has the largest deficit for both current and projected needs. Most of this need is for storage and other office support space.
- The Human Resources space includes the newly renovated space in Burgin Dossett Hall. This space is adequate.
- Although the calculated needs for Public Safety indicates a net surplus, there are needs for interview and meeting space identified.
- The shortage for the Vice President is for office support space.
- The University has designated over 10,600 ASF as surge space in three campus facilities: Nell J Dossett Hall, Valleybrook and Millennium Center. These buildings provide space to temporarily house academic or administrative units that are displaced because of renovations to their home buildings. Most of this space is designed as offices and is assumed to be a needed resource to implement future capital projects.
- The Division's projected calculated space needs indicate a net deficit of 2,642 ASF or about 8% more than the existing space.

Business and Finance Division

The Business and Finance Division occupies **15,513 assignable square feet** located in **3 facilities**: Burgin E Dossett Hall (12,534 ASF), Central Receiving (908 ASF) and D.P. Culp Center (2,071 ASF).

*Note: The division’s space inventory has 24,721 assignable square feet that includes Central Service, Central Storage, Lounge Service and Merchandising campus support space. For this study these spaces have been classified as a campus wide resource and analyzed separately. **Therefore, the existing space in the tables below reflect only offices and office support space.***

The division consists of six operational units: Auxiliary Services, Budget and Financial Planning, Financial Services/Controller, Procurement and Contract Services, Tax and Revenue Services and the Vice President for Business and Finance.

Table 32: Business and Finance Division - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Auxiliary Services	2,071	1,327	744	2,071	1,327	744
Budget and Financial Planning	753	633	120	753	633	120
Financial Services/Comptroller	8,242	4,628	3,614	8,242	4,628	3,614
Procurement and Contract Services	3,493	3,147	346	3,493	3,147	346
Tax and Revenue Services	365	1,833	(1,468)	365	1,833	(1,468)
Vice President for Business & Finance	589	1,940	(1,351)	589	1,940	(1,351)
Total Assignable Square Feet	15,513	13,508	2,005	15,513	13,508	2,005

Table 33: Business and Finance - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	9,799	8,490	1,309	9,799	8,490	1,309
Office Support	5,714	5,018	696	5,714	5,018	696
Total Assignable Square Feet	15,513	13,508	2,005	15,513	13,508	2,005

Summary Results:

- The Division’s current and projected net calculated space needs indicate its existing space is adequate.
- The Bookstore is another unit (contracted service) within this division, however, no personnel or office space were identified and therefore is not reflected in the above summaries. The Bookstore retail space is classified as merchandising space and has been assessed as part of the Campus Wide category.
- The departmental assignments within the division’s space inventory data do not appear to be correctly recorded. This is illustrated by the imbalance from the results of the needs (large surpluses for some departments and large deficits for others). If the results are to accurately

reflect the needs by department for future planning, an audit of the data and corrections should be completed.

Health Affairs

The Vice President for Health Affairs occupies **1,108 assignable square feet** located in Burgin E Dossett Hall.

Table 34: Health Affairs Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	988	800	188	988	800	188
Office Support	120	948	(828)	120	948	(828)
Total Assignable Square Feet	1,108	1,748	(640)	1,108	1,748	(640)

Summary Results:

- The Division’s current and projected calculated space needs indicate a net deficit of 640 ASF or 5.8% more than the existing space.
- Although the data indicates it may be short an office, the large average office size accounts for the identified surplus.
- The department does not have any space identified and classified as office support. Therefore, the calculated shortfall relates to this lack of support space.

President’s Division

The President’s Division occupies 237,116 assignable square feet located in 24 facilities: 918 West Maple (ASF), Bank of Tennessee East Gate (206 ASF), Brooks Gym (26,795 ASF), Burgin E Dossett Hall (7,335 ASF), Campus Center Building (778 ASF), D.P. Culp Center (1,220 ASF), Mini-dome (159,269 ASF), Nell J Dossett Hall (1,170 ASF), Sam Wilson Hall (1,924 ASF), Shelbridge Bathhouse (220 ASF), Shelbridge Garden House (238 ASF), Shelbridge Garden Shed (106 ASF), Shelbridge Main House (9,880 ASF), Shelbridge Second (3,987 ASF), Soccer Fields East & West (80 ASF), Softball Stadium (3,685 ASF), Thomas Baseball Stadium (1,564 ASF), Warren-Greene Golf Complex (1,795 ASF), West Club and Skybox (5,188 ASF), West Concessions (1,706 ASF), WETS FM Radio Station (2,222 ASF), WETS Holston Mountain (300 ASF), Wilbur Bond Building (5,680 ASF) and Yoakley Hall (360 ASF).

*Note: The division inventory has 1,653 assignable square feet that includes Campus Meeting Room, Central Storage, Lounge and Merchandising campus support space. For this study these spaces have been classified as a campus wide resource and analyzed separately. **Therefore, the existing space in the tables below reflect offices, office support, athletic, meeting, multimedia, study and residential space.***

The division consists of nine operational units: Community and Government Relations, Equity and Diversity, Intercollegiate Athletics, Internal Audit, President's Office, University Counsel, University Relations, University Relations WETS and the Women's Resource Center.

Table 35: President's Division - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Community and Gov't Relations	315	364	(49)	315	364	(49)
Equity and Diversity	656	403	253	656	403	253
Intercollegiate Athletics	205,968	150,312	55,656	205,968	151,812	54,156
Internal Audit	1,408	702	706	1,408	702	706
Office of University Counsel	2,421	1,586	835	2,421	1,586	835
President's Office	17,148	16,553	595	17,148	16,553	595
University Relations	4,680	4,907	(227)	4,680	4,907	(227)
University Relations/WETS	3,742	4,040	(298)	3,742	4,040	(298)
Women's Resource Center	778	351	427	778	351	427
Total Assignable Square Feet	237,116	179,218	57,898	237,116	180,718	56,398

Table 36: President's Division - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	25,421	18,640	6,781	25,421	18,640	6,781
Office Support	4,293	6,732	(2,439)	4,293	6,732	(2,439)
Athletic/Phys Ed	182,508	128,337	54,171	182,508	129,537	52,971
Departmental Exhibition Space	415	415	0	415	415	0
Meeting Room-Departmental	2,218	2,218	0	2,218	2,218	0
Multimedia	7,545	7,545	0	7,545	7,545	0
Non-Library Study Room	285	900	(615)	285	1,200	(915)
Residential	14,431	14,431	0	14,431	14,431	0
Total Assignable Square Feet	237,116	179,218	57,898	237,116	180,718	56,398

Summary Results:

- The Division's current and projected net calculated space needs indicate its existing space is adequate.
- Since there is no sharing of space between Athletics and Recreation, all of the space assigned to Intercollegiate Athletics is shown here including practice and other athletic venue and support space. The uniqueness of the Mini-Dome facility and its size skews the results of any formula calculation, and thus the net results for the division. Additional athletic activity space is not indicated. With the exclusion of the athletics activity space the net adjusted result for the division is a calculated current surplus of 3,727 ASF.

- Excluding the activity space, the calculated needs for Intercollegiate Athletics indicates a net surplus of approximately 1,500 ASF. An average office size of 174 ASF contributes to this calculated surplus; however, there is a significant shortage of office support space. Also, the Humphries Center is undersized and should be enlarged (Non-Library Study). *Note: although there is consideration for expanding the number of sports programs in the future (possibly an additional 100 student athletes), related additional resources such as staffing have not been determined at this point. After these additional resources are identified the space needs for this area should be revisited.*
- The results for two of the departments show a deficit. University Relations has a need for additional offices (more staff than offices) while University Relations/WETS needs additional office support space.
- All of the other departments within the divisional are adequately housed.

Research and Sponsored Programs Division

The Research and Sponsored Programs Division occupies **13,139 assignable square feet** located in **5 facilities**: DM Brown Hall (4,739 ASF), ETSU at Valleybrook (112 ASF), Innovation Laboratory (479 ASF), Nell J Dossett Hall (2,976 ASF) and Ross Hall (4,843 ASF).

*Note: The division inventory has 1,007 assignable square feet that includes Classroom Service and Distance Learning Classroom space. For this study these spaces have been classified as a campus wide resource and analyzed separately. **Therefore, the existing space in the tables below reflect offices, office support and animal quarters space.***

The division consists of three operational units: Innovation Park and Lab, Laboratory Animal Resources and Research and Sponsored Programs.

Table 37: Research and Sponsored Programs Division - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Innovation Park and Lab	479	364	115	479	364	115
Laboratory Animal Resources	4,729	4,729	0	4,729	4,729	0
Research and Sponsored Programs	7,931	4,706	3,225	7,931	4,706	3,225
Total Assignable Square Feet	13,139	9,799	3,340	13,139	9,799	3,340

Table 38: Research and Sponsored Programs Division - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	6,002	3,900	2,102	6,002	3,900	2,102
Office Support	2,408	1,170	1,238	2,408	1,170	1,238
Animal Qtrs.	4,729	4,729	0	4,729	4,729	0
Total Assignable Square Feet	13,139	9,799	3,340	13,139	9,799	3,340

Summary Results:

- The Division’s current and projected net calculated space needs indicate its existing space is adequate.
- Much of the Innovation Park and Lab space is designated as leased space and has been exempt from this analysis.
- The results for Research and Sponsored Programs indicate a sizable surplus of space. However, the staffing numbers and offices match while the average office size is 207 ASF, which is significantly greater than the planning guideline and contributing to the calculated surplus.
- Animal quarters space was not calculated and is assumed adequate.

Student Life and Enrollment Division

The divisions of Student Life and Enrollment Services have recently merged into a single division. The merged Student Life and Enrollment Division occupies **819,259 assignable square feet** located in **37 facilities**. Furthermore, for the purposes of this study the departments are organized into four subdivision groupings: Advisement, Resources, Career Center; Enrollment Services; Student Life; and the Student Organization Resource Center. The data and results below are presented in these groups. Also, the comparative space data includes the renovated space in the Culp Center (including the ARC area). *Note: The comparative space data reflects Culp Center renovation as well as the planned renovation of the ARC area on the second floor.*

Note: The division inventory has 90,733 assignable square feet that includes Assembly, Food Service, Student Lounge, Merchandising and Meeting Room campus support space. For this study these spaces have been classified as a campus wide resource and analyzed separately.

Advisement, Resources, Career Center

The Advisement, Resources, Career Center subdivision occupies **7,310 assignable square feet** in the D.P. Culp Center.

The subdivision consists of five operational units: Adult Commuter and Transfer Services, Center for Advisement and Student Excellence, Scholarship Office, Undergraduate Student Advisement and University Career Services. *Note: The Advisement, Resources, Career Center is listed below but is not a department. Space assigned here is shared.*

Table 39: Advisement, Resources, Career Center - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Adult Commuter and Transfer Services	2,480	2,327	153	2,480	2,327	153
Advisement, Resources, Career Center	481	78	403	481	78	403
Ctr. for Advisement and Student Excellence	2,286	2,470	(184)	2,286	2,808	(522)
Scholarship Office	506	637	(131)	506	637	(131)
Undergraduate Student Advisement	287	359	(72)	287	359	(72)
University Career Services	1,270	1,965	(695)	1,270	1,965	(695)
Total Assignable Square Feet	7,310	7,836	(526)	7,310	8,174	(864)

Table 40: Advisement, Resources, Career Center - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	4,415	4,050	365	4,415	4,310	105
Office Support	1,009	1,710	(701)	1,009	1,788	(779)
Interview Room	170	360	(190)	170	360	(190)
Programming Space	1,716	1,716	0	1,716	1,716	0
Total Assignable Square Feet	7,310	7,836	(526)	7,310	8,174	(864)

Summary Results:

- The subdivision’s current calculated space needs indicate a net deficit of 526 ASF or 7% more than the existing space.
- Most of the needs (deficit) identified are for additional office support areas.
- An additional interview room for University Career Services is recommended.
- The space identified as “programming” space is Room 352 in the Culp Center that is being assigned to Adult Commuter and Transfer Services. The specific function of this space is undefined and should be re-examined after the department occupies the space.
- The subdivision’s projected calculated space needs indicate its net deficit will increase to 864 ASF or 11.8% more than existing space.

Enrollment Services

The Enrollment Services subdivision occupies **12,632 assignable square feet** located in **6 facilities**: Burgin E Dossett Hall (4,465 ASF), Campus Center Building (1,450 ASF), D.P. Culp Center (1,672 ASF), Parking Garage (1,970 ASF), Ross Hall (1,702 ASF) and Yoakley Hall (1,373 ASF).

The subdivision consists of four operational units: Roan Scholarship Leadership Program, TRIO Programs, Undergraduate Admissions and Veterans Affairs.

Table 41: Enrollment Services - Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Roan Scholar. Leadership Prog.	1,702	1,942	(240)	1,702	2,514	(812)
TRIO Programs	3,122	3,111	11	3,122	3,449	(327)
Undergraduate Admissions	6,315	5,892	423	6,315	6,436	(121)
Veterans Affairs	1,493	1,678	(185)	1,493	1,678	(185)
Total Assignable Square Feet	12,632	12,624	8	12,632	14,077	(1,445)

Table 42: Enrollment Services - Summary of Space Needs by Department

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	7,304	7,033	271	7,304	8,123	(819)
Office Support	3,132	2,945	187	3,132	3,309	(177)
Instructional Labs	165	165	0	165	165	0
Meeting Room-Dept.	1,051	1,500	(449)	1,051	1,500	(449)
Non-Library Study Room	774	774	0	774	774	0
Recreation	206	206	0	206	206	0
Total Assignable Square Feet	12,632	12,624	8	12,632	14,077	(1,445)

Summary Results:

- The subdivision's current calculated net space needs indicate existing space is adequate.
- Only two areas indicate a current shortage: a larger meeting room is recommended for the Roan Scholarship Leadership Program and Veterans Affairs is short one office.
- The subdivision's projected calculated space needs indicate its net deficit of 1,445 ASF or 11.4% more than existing space.
- Future space shortages in the other departments are the result of expected staffing growth.

Student Life

The Student Life subdivision occupies **785,511** assignable square feet located in **33 facilities**: Buc Ridge Apartments A (15,264 ASF), Buc Ridge Apartments B (15,264 ASF), Buc Ridge Apartments C & D (22,120 ASF), Buc Ridge Apartments E & F (18,960 ASF), Buc Ridge Apartments G & H (18,960 ASF), Buc Ridge Apartments I & J (18,960 ASF), Buc Ridge Apartments K (1,138 ASF), Buc Ridge Apartments L-M (21,896 ASF), Buc Ridge Apartments N-O (21,896 ASF), Buc Ridge Apartments P-Q (44,428 ASF), Buc Ridge Apartments R-S (49,705 ASF), Buc Ridge Apartments T (14,176 ASF), Buc Ridge Apartments U (14,353 ASF), Buc Ridge Clubhouse (1,088 ASF), Burgin E Dossett Hall (11,290 ASF), Carter Hall (24,149 ASF), Centennial Hall (90,031 ASF), Center for Physical Activity (72,356 ASF), D.P. Culp Center (26,550 ASF), Davis Apartments A (10,368 ASF), Davis Apartments B (13,824 ASF), Davis Apartments C (13,751 ASF), Governors Hall (77,264 ASF), Intramural Field House (1,947 ASF), Lucille Clement Hall (64,732 ASF), Luntsford Apartments (32,322 ASF), Millennium Center (16,598), Nell J Dossett Hall (10,403 ASF), Parking Garage (49 ASF), Powell Hall (14,955 ASF), Stone Hall (11,088 ASF), Wash House (510 ASF) and West Hall (15,116 ASF).

The subdivision consists of twelve operational units: Camps and Conferences, Campus ID Services, Campus Recreation, Counseling Center, Culp University and Millennium Centers, Dean of Students, Dining Services, Disability Services, Financial Aid, Housing and Residence Life, New Student Family Programs and Vice President Student Life and Enrollment.

Table 43: Student Life - Summary of Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Camps and Conferences	134	169	(35)	134	169	(35)
Campus ID Services	345	520	(175)	345	520	(175)
Campus Recreation	74,303	90,894	(16,591)	74,303	94,263	(19,960)
Counseling Center	3,926	4,514	(588)	3,926	4,967	(1,041)
Culp University & Millennium Ctrs.	31,487	37,228	(5,741)	31,487	38,439	(6,952)
Dean of Students	0	572	(572)	0	741	(741)
Dining Services	3,804	3,029	775	3,804	3,367	437
Disability Services	3,160	2,409	751	3,160	2,409	751
Financial Aid	4,374	4,975	(601)	4,374	5,382	(1,008)
Housing and Residence Life	659,798	657,908	1,890	659,798	658,192	1,606
New Student Family Programs	620	520	100	620	520	100
VP Student Life & Enrollment	3,560	1,782	1,778	3,560	1,782	1,778
Total Assignable Square Feet	785,511	804,521	(19,010)	785,511	810,750	(25,239)

Table 44: Student Life - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	22,081	15,850	6,231	22,081	17,140	4,941
Office Support	7,412	8,083	(671)	7,412	8,611	(1,199)
Student Recreation	70,988	88,200	(17,212)	70,988	91,400	(20,412)
Ballroom	16,671	16,671	0	16,671	16,671	0
Conference Center	9,657	9,657	0	9,657	9,657	0
Day Care	770	770	0	770	770	0
Meeting Room	1,319	1,319	0	1,319	1,319	0
Multimedia	61	61	0	61	61	0
Recreation	1,319	8,677	(7,358)	1,319	9,888	(8,569)
Residential	653,929	653,929	0	653,929	653,929	0
Testing Room	1,304	1,304	0	1,304	1,304	0
Total Assignable Square Feet	785,511	804,521	(19,010)	785,511	810,750	(25,239)

Summary Results:

- The subdivision’s current calculated space needs indicate a net deficit of 19,010 ASF or 2.4% more than the existing space. Six of the twelve departments have space shortfalls.
- Campus Recreation has the largest need (deficit), current and projected, of all of the units within this group. A significant shortage for student recreational activity space is identified.
- A sizable recreational space shortage is also recorded in the Culp University and Millennium Centers. The types of space included are games rooms and arcades.
- The Counseling Center and Financial Aid have current office shortages. The projected needs for both departments include additional staffing that will also require offices.
- Space assignments for the Dean of Students were not identified.

- Related to the planned enrollment growth, the subdivision’s projected calculated space needs indicate its net deficit will grow to 25,239 ASF or 3.2% more than existing space.

Student Organization Resource Center

The Student Organization Resource Center subdivision occupies **13,806 assignable square feet** located in **3 facilities**: Center for Physical Activity (320 ASF), D.P. Culp Center (13,082 ASF) and Sam Wilson (404 ASF).

The subdivision consists of six operational units: Fraternity and Sorority Life, Leadership and Civic Engagement, Multicultural Center, Student Activities and Organizations, Student Government Association and Student Media.

Table 45: Student Organizations Resource Center- Summary of Space Needs by Department

Department	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Fraternity and Sorority Life	242	586	(344)	242	586	(344)
Leadership & Civic Engagement	237	585	(348)	237	663	(426)
Multicultural Center	2,981	2,142	839	2,981	2,220	761
Stud. Activities & Organizations	8,061	4,140	3,921	8,061	4,225	3,836
Stud. Government Association	494	642	(148)	494	642	(148)
Student Media	1,791	1,452	339	1,791	1,452	339
Total Assignable Square Feet	13,806	9,547	4,259	13,806	9,789	4,017

Table 46: Student Organizations Resource Center - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	7,320	3,984	3,336	7,320	4,164	3,156
Office Support	2,318	1,395	923	2,318	1,457	861
Meeting Room	3,132	3,132	0	3,132	3,132	0
Multimedia	365	365	0	365	365	0
Training Room-	117	117	0	117	117	0
Tutoring Room	554	554	0	554	554	0
Total Assignable Square Feet	13,806	9,547	4,259	13,806	9,789	4,017

Summary Results:

- The subdivision’s current and projected calculated space needs indicate the existing total space allowance is adequate.
- Three of the six departments have shortfalls that are related to insufficient office support space and/or providing office space for graduate assistants.
- There is a significant calculated surplus of space identified for Student Activities and Organizations. Part of this variance may be caused by a misclassification of offices that are

assigned to student organizations. If some of the offices are misclassified an adjustment to the results should be made.

University Advancement Division

The University Advancement Division occupies **5,284 assignable square feet** located in **4 buildings**: 908 West Maple (95 ASF), 914 West Maple (2,039 ASF), Burgin E Dossett Hall (140 ASF) and Yoakley Hall (3,010 ASF). The division includes Alumni Relations, Development and the Vice President.

Note: The division’s inventory has 1,772 assignable square feet that includes Campus Meeting Room space. For this study this space has been classified as a campus wide resource and analyzed separately. Therefore, the existing space in the table below reflects offices and office support space.

Table 47: University Advancement - Summary of Space Needs by Space Type

Space Category	Fall 2018			Fall 2028		
	Existing ASF	Guideline ASF	Surplus (Deficit)	Existing ASF	Guideline ASF	Surplus (Deficit)
Offices	3,690	4,040	(350)	3,690	4,040	(350)
Office Support	1,594	2,092	(498)	1,594	2,092	(498)
Total Assignable Square Feet	5,284	6,132	(848)	5,284	6,132	(848)

Summary Results:

- The division’s current and projected calculated space needs indicate a net deficit of 848 ASF or 16% more than their existing space.
- Development Directors who are housed by the Colleges are assigned to their respective college and are not part of the department's personnel profile for this analysis.
- Included in the assessment is one Bio Updater position and two Gift Processor positions as vacant current positions. These additional positions translate into the calculated space shortages identified.

Space Needs by Major Space Type

Classroom Analysis

Overview

The focus of the classroom analysis was to examine the current utilization and determine the number and size of rooms needed to support the enrollment demand. Fall term 2018 served as the basis for the analysis. Basic data collected included the Fall 2018 and Spring 2019 class schedules and the classroom space inventory that identified the Building Name, Room Number, Number of Seats, and Square Foot Amount for each room. This information was used to develop the utilization analysis and to establish the relative quantities of space needed to support the current and future demand for classrooms. The amount of classroom space required is compared to the current classroom supply to determine if the University has the correct number of classrooms, seats, and square footage to meet the instructional demand. Several key utilization goals and measurements used in the analysis are described below.

Average Weekly Room Hours (Avg. WRH): The Average Weekly Room Hours is the average number of hours that classrooms are scheduled per week. Classroom guidelines suggest classrooms should be used 60%-70% of available hours with 70% considered maximum capacity. The actual Avg. WRH is compared to this guideline to measure how efficiently the rooms are currently scheduled and to determine the correct number of classrooms: *64% utilization of the available hours is recommended (e.g., a standard 8am-5pm, M-F is 45 available hours; therefore, 64% is 28.5 Avg. WRH).*

Station Occupancy (SO%): Station Occupancy Percent, a measurement of how many seats are filled while a room is in use, is the second metric. Classroom guidelines suggest that on average 65%-75% of a classroom's seats should be filled. The actual SO% is compared to the SO% goal to get an overall picture of how well the seats are utilized.

Weekly Student Contact Hours (WSCH): The Weekly Student Contact Hours or instructional demand is the scheduled face time a student spends in class multiplied by the number of students enrolled in the class. By using the total WSCH instructional demand, and the utilization goals set for Avg. WRH and SO%, the number of seats needed to fulfill instructional demand are computed.

Assignable Square Feet Per Seat (ASF/Seat): Classroom guidelines suggest 20-25 square feet should be allocated per student station or seat. This guideline is an average that allows for a variety of classroom seating configurations from a lecture hall, that typically requires fewer square feet per station, to a computer classroom or a collaborative learning classroom which typically require more square feet per station. An institution's total square footage need is therefore calculated by multiplying the number of seats required times the square foot per seat goal.

Utilization Assumptions

- All class schedule data in this report is based on the Fall 2018 term. It is assumed this data is complete and correct.
- Based on the findings presented in this report the recommended planning assumptions are:

- Average WRH Goal: 27.5 Daytime
- Station Occupancy Goal: 67%
- ASF/Seat: 22
- 17.5% Enrollment Growth Projection

Summary of Findings

- **Classroom Supply:** During Fall 2018 there were 127 classrooms in use. The average ASF/Seat (square foot per student station) of 18.6 is below the recommended guideline of 20-25 square feet per station. Known changes to the classroom supply include 5 ESL classrooms in Hutcheson Hall that will become General Use classrooms and two lecture halls in the Millennium Center that became classrooms for the Spring 2019 term.
- **Classroom Utilization:** Classrooms are scheduled on MWF from 8:15 am until 2:45pm, on MW from 1:40 pm until 4:40 pm, and TR from 8:15 am until 5:50 pm. This scheduling practice allows 43 hours available for scheduling during the daytime hours. A good utilization goal or expectation is defined as 64% of the available hours which translates into 27.5 Average Weekly Room Hours for the daytime. For Fall 2018 the daytime Avg. WRH of 23.7 for the 127 classrooms is well below the suggested rate of 27.5 Avg. WRH and reflects an excess supply of classroom space. However, the 72 rooms classified as General Use classrooms were scheduled above the goal at 27.9 Avg. WRH while the 55 departmental classrooms were scheduled at only 18.2 Avg. WRH. Furthermore, 14 of the classrooms had ten hours or less of scheduled use (13 of these are departmental).
- **Station Occupancy:** The Fall 2018 Station Occupancy (SO%) of 58.3% is well below the recommended goal of 67%. This indicates that classrooms are oversized for the current class sizes.
- **Classroom Needs:**
 - **Consultant:** Using the recommended daytime rate of 27.5 Avg. WRH (64% of the available hours), 67% Station Occupancy, and 22 ASF per Seat calculates a need 110 rooms, 4,826 seats, and 106,175 square feet (ASF) compared to the current supply of 127 rooms, 6,440 seats, and 119,996 ASF. The 14 classrooms with ten hours or less of scheduled use in Fall 2018 inflate the numbers for the current rooms, seats and ASF. Removing these fourteen rooms leaves 113 classrooms, 6,098 seats, and 110,788 ASF which brings the current supply more in line with the calculated need. A 17.5% enrollment growth suggests that 117 classrooms and 124,755 ASF would be needed to support the growth.
 - **THEC:** The THEC model calculates 104 classrooms and 94,950 ASF. *THEC suggests many more small classrooms compared to the CFP calculation which results in less ASF.*

Classroom Supply

Table 48 summarizes all rooms identified as a classroom in the space inventory.

Table 48: Classroom Summary

Usage	Type	Description	Rooms	Seats	ASF	ASF/Seat
In Use	110	Classroom	69	3,784	63,224	16.7
In Use	111	Departmental Classroom	50	1,815	44,898	24.7
In Use	120	Lecture Hall	3	694	7,800	11.2
In Use	160	Distance Learning Classroom	5	147	4,074	27.7
In Use	Total		127	6,440	119,996	18.6
No Usage	110	Classroom	7	174	3,991	22.9
No Usage	111	Departmental Classroom	10	189	7,345	38.9
Service	115	Classroom Service	22	-	2,829	
Service	116	Departmental Classroom Service	9	-	658	
New	120	Lecture Hall	2	-	4,571	
No Usage	160	Distance Learning Classroom	1	-	732	
Total Exempt			51	363	20,126	
Grand Total			178	6,803	140,122	

Key Findings

- **In Use: 127 classrooms had scheduled use for Fall 2018. These rooms are the basis for the classroom utilization/needs analysis.** There were 72 general use classrooms (Room Types 110 and 120), 50 classrooms considered departmentally controlled, and 5 distance learning rooms. The total average ASF/Seat (square foot per student station) of 18.6 is slightly below the recommended guideline of 20-25 square feet per station.
- **No Usage:** Six of the No Usage rooms are former ESL classrooms that are located in Hutcheson Hall have been designated to become General Use. The two No Usage lecture halls are Rooms 137A and 137B in Millennium Center that became classrooms during the Spring 2019 term (New).

See the Appendices B and C for a complete listing of these rooms.

Classroom Time by Day

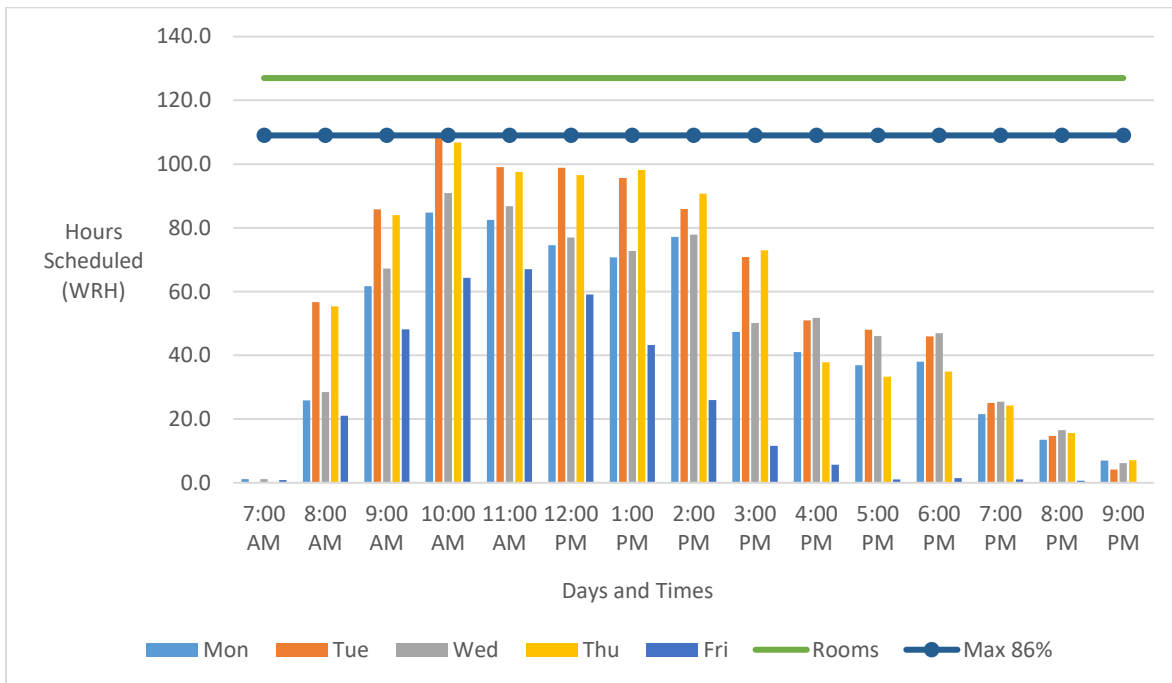
The Time by Day chart illustrates how class hours are currently distributed across days and times. This helps to identify the normal hours of operation to use for utilization and classroom needs purposes and to show how well classes are distributed through the hours and days to maximize utilization of the available rooms.

- The hours shown in the Time by Day table are calculated by summing all individual class hours **including class change times**. Based on the beginning and end times, the summarized hours for all classes are then distributed into the appropriate bars for the chart. For example, a class

that meets TR from 8:15 am to 9:35 am will contribute 45 minutes to 8:00 am on TR and 45 minutes to 9:00 am on TR (10 minutes are added for the class change time).

- The Max 86% line is 86% of the total rooms available. This threshold typically represents the point where classroom demand exceeds supply. Inefficiencies caused by variant class times, single day classes, undesirable classrooms, etc., are factors that impact why the Max 86% threshold is below the available rooms. **Please note that this line only represents the potential peak scheduling capacity to handle prime times. The Average WRH goal (64% of available hours), which helps determine how many classrooms are needed, allows for peak times and lower use times during the course of the day.**

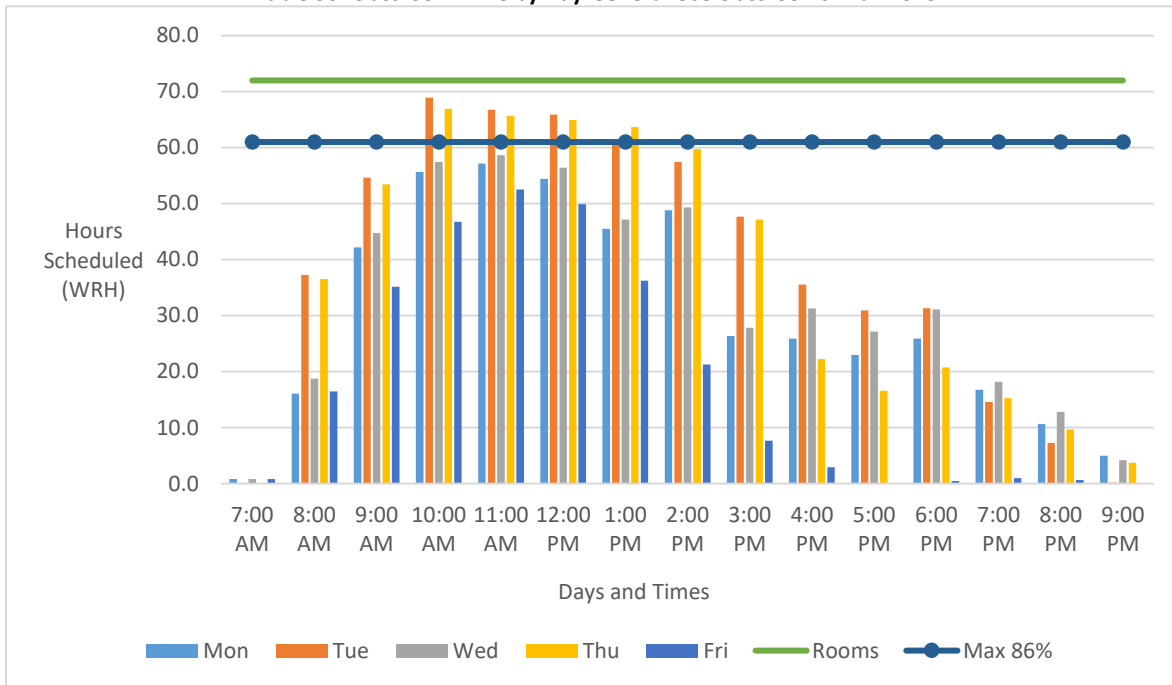
Table 49: Classroom Time by Day-All Classrooms - Fall 2018



Key Findings

- Classrooms are scheduled on MWF from 8:15 am until 2:45 pm, MW from 1:40 pm to 4:40 pm, and TR from 8:15 am until 5:05 pm. This scheduling practice allows 43 hours available for scheduling during the daytime hours. **Good utilization is defined as 64% of the available hours is 27.5 Average Weekly Room Hours (Avg. WRH) for daytime use.** The calculated classroom needs presented in this report are based on the expectation of 27.5 Avg. WRH for the daytime hours.
- The scheduled hours approach the Max 86% during the most popular TR 9:45 am to 11:05 am time block. The chart indicates that there is classroom availability during most of the MWF time blocks.

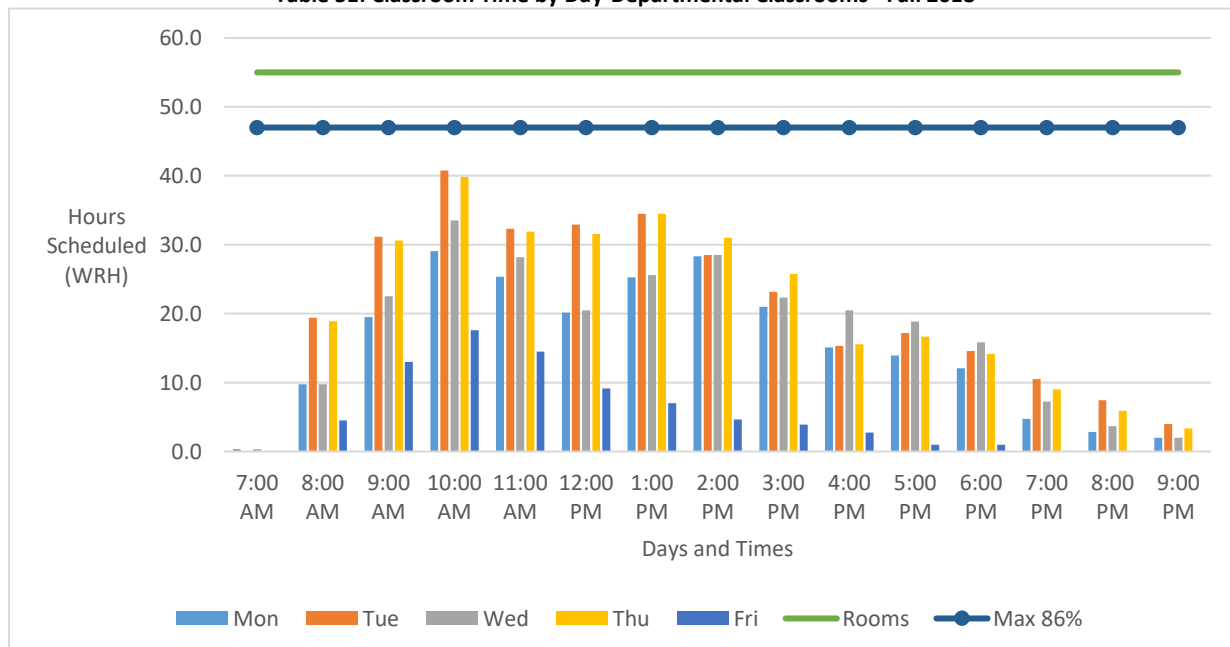
Table 50: Classroom Time by Day-General Use Classrooms - Fall 2018



Key Findings

- The 72 General Use classrooms exceed/approach the Max 86% during the many of the MWF and TR time blocks.

Table 51: Classroom Time by Day-Departmental Classrooms - Fall 2018



Key Findings

- The 55 Departmental classrooms do not reach the Max 86% threshold at any hour of the day or time block. This denotes that these classrooms are underutilized and/or have a large capacity for growth.

Classroom Time Blocks

The Time Block table shows the number of class sections offered for each of ETSU’s standard scheduling time blocks.

Table 52: Scheduled Time Blocks – Fall 2018

Time Block	Begin	End	Mon	Tue	Wed	Thu	Fri	Sections
Day-55 Min-MWF	8:15	9:10	M		W		F	17
Day-55 Min-MWF	9:20	10:15	M		W		F	45
Day-55 Min-MWF	10:25	11:20	M		W		F	49
Day-55 Min-MWF	11:30	12:25	M		W		F	43
Day-55 Min-MWF	12:35	13:30	M		W		F	34
Day-55 Min-MWF	13:40	14:35	M		W		F	16
Day-80 Min-MW	13:40	15:00	M		W			33
Day-80 Min-MW	15:10	16:30	M		W			12
Day-80 Min-TR	8:15	9:35		T			R	59
Day-80 Min-TR	9:45	11:05		T			R	86
Day-80 Min-TR	11:15	12:35		T			R	78
Day-80 Min-TR	12:45	14:05		T			R	75
Day-80 Min-TR	14:15	15:35		T			R	63
Day-80 Min-TR	15:45	17:05		T			R	16

Key Findings

- This data emphasizes how the TR time blocks are the most popular and drive the classroom need.

Classroom Time Block Summary

The Time Block Summary table shows the number of class sections and WRH for that met in the standard time blocks and those that did not meet in the standard blocks.

Table 53: Time Block Summary – Fall 2018

Time Block	Sections	% of Total	WRH	% of Total
Day-Standard	692	71.9%	2,035.9	69.9%
Day-Non-Standard	270	28.1%	878.0	30.1%
Total	962	100.0%	2,913.9	100.0%

Key Findings

- Only 71.9% of the daytime sections scheduled met the standard time blocks. As a general rule if 86% of classes meet in the standard blocks then utilization goals can be achieved. As the use of the standard blocks falls below 86% the non-standard class meetings will start to significantly impact the ability to efficiently schedule classes.

Classroom Utilization

Tables 54 through 58 illustrate the current daytime hours utilization (Avg. WRH) and Station Occupancy (SO%). The Average WRH and Station Occupancy (SO%) is compared to the recommended utilization rates of 27.5 Avg. WRH and 67% Station Occupancy.

Table 54: Classroom Utilization - Fall 2018

Room Type Description	Rooms	WRH	Avg. WRH	SO%	Seats	ASF	ASF/Seat
General Use	72	2,008	27.9	52.4%	4,478	71,024	15.9
Departmental	55	1,000	18.2	65.9%	1,962	48,972	25.0
Total	127	3,008	23.7	58.3%	6,440	119,996	18.6
Utilization Goal			27.5	67.0%			

Key Findings

- The 72 General Use classrooms were utilized at 27.9 Avg. WRH for Fall 2018 which is slightly above the goal of 27.5. However, the 55 departmental classrooms, scheduled at 18.2 Avg. WRH, are utilized well below the goal and therefore reduce the total Avg. WRH down to 23.7. Station Occupancy of 58.3% is below the goal of 67% and indicates that overall classrooms may be over-sized for current class enrollments.

Classroom Utilization by College

Table 55: Classroom Utilization by College - Fall 2018

Unit	Division or College	Rooms	WRH	Avg. WRH	SO%	Seats	ASF	ASF/Seat
AA	Academic Affairs	77	2,069	26.9	54.1%	4,625	75,098	16.2
AS	College of Arts and Sciences	14	265	18.9	61.7%	401	11,100	27.7
BUS	College of Business and Technology	13	248	19.1	56.1%	496	11,913	24.0
CC	Clemmer College	8	161	20.2	55.0%	305	7,528	24.7
CLIN	College of Clin and Rehab Health Science	3	38	12.5	51.1%	90	1,662	18.5
HC	Honors College	1	5	5.3	95.5%	19	1,120	58.9
NURS	College of Nursing	5	134	26.9	96.1%	222	6,733	30.3
PUB	College of Public Health	6	88	14.6	47.3%	282	4,842	17.2
Total		127	3,008	23.7	58.3%	6,440	119,996	18.6
Goal				27.5	67.0%			

Key Findings

- The 77 classrooms assigned to Academic Affairs are the 72 General Use classrooms and the 5 Distance Learning classrooms assigned to Information Technology. While AA and NURS classrooms are utilized close to the Avg. WRH goal the other units are under-utilized or have potential for growth.

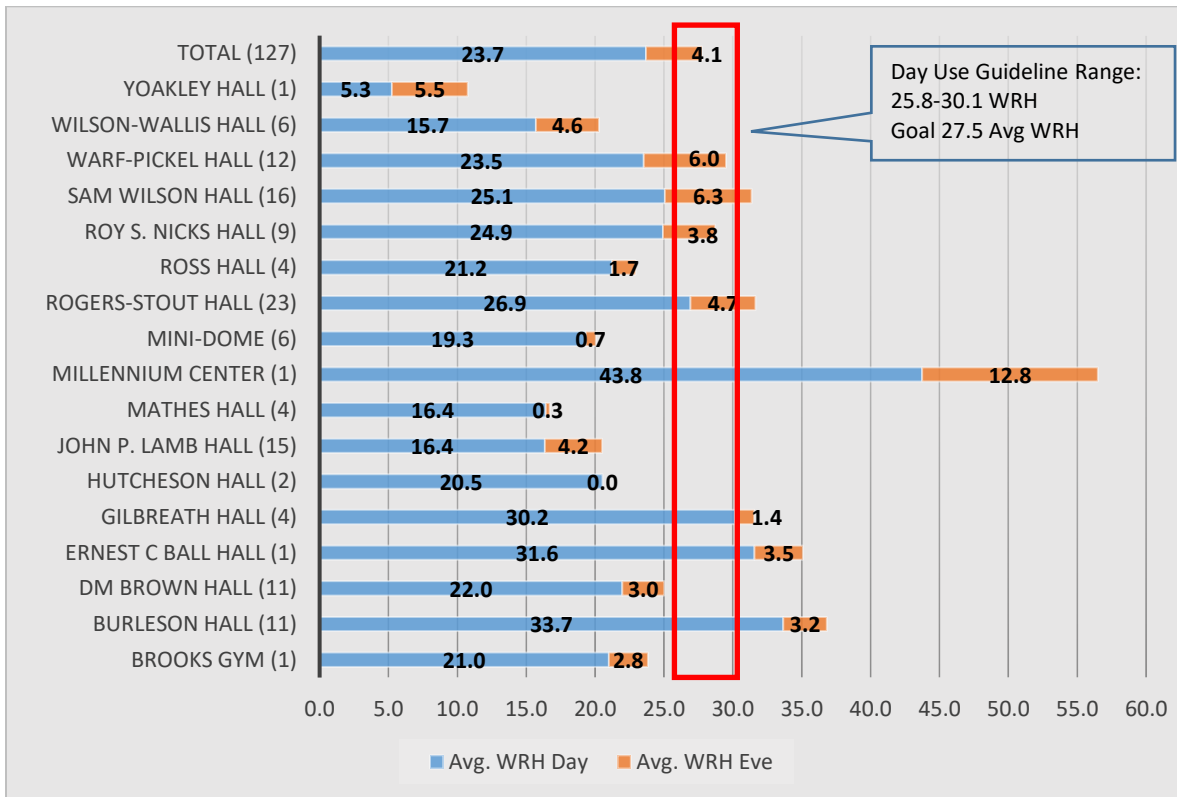
Classroom Utilization by Building

The Classroom Utilization by Building table below shows the distribution of classrooms around the campus and how well each building is utilized.

Table 56: Daytime Utilization by Building – Fall 2018

Building Number	Building	Rooms	WRH	Avg. WRH	SO%	Seats	ASF	ASF/Seat	Avail. Hrs. 27.5
003	DM Brown Hall	11	241.8	22.0	65.8%	1,150	14,672	12.8	60.7
005	Mathes Hall	4	65.7	16.4	71.7%	82	2,689	32.8	44.3
006	Ernest C Ball Hall	1	31.6	31.6	25.7%	206	1,902	9.2	(4.1)
007	Mini-Dome	6	115.9	19.3	60.9%	201	5,414	26.9	49.1
008	Warf-Pickel Hall	12	282.3	23.5	43.0%	551	12,601	22.9	47.7
009	Brooks Gym	1	21.0	21.0	50.6%	24	570	23.8	6.5
010	Gilbreath Hall	4	120.7	30.2	54.4%	160	2,761	17.3	(10.7)
012	Sam Wilson Hall	16	401.0	25.1	58.2%	779	14,295	18.4	39.0
014	Burleson Hall	11	370.3	33.7	54.5%	409	9,246	22.6	(67.8)
017	Wilson-Wallis Hall	6	94.2	15.7	41.8%	217	5,460	25.2	70.8
018	Hutcheson Hall	2	41.1	20.5	33.5%	81	1,912	23.6	13.9
019	John P. Lamb Hall	15	245.3	16.4	49.4%	589	10,172	17.3	167.2
020	Roy S. Nicks Hall	9	224.3	24.9	85.9%	357	10,633	29.8	23.2
021	Rogers-Stout Hall	23	619.1	26.9	57.7%	1,460	22,706	15.6	13.4
129	Yoakley Hall	1	5.3	5.3	95.5%	19	1,120	58.9	22.3
131	Ross Hall	4	85.0	21.2	64.7%	130	2,781	21.4	25.0
904	Millennium Center	1	43.8	43.8	93.1%	25	1,062	42.5	(16.3)
Total		127	3,008.3	23.7	58.3%	6,440	119,996	18.6	484.2
Goal				27.5	67.0%				

Table 57: Average WRH by Building – Fall 2018



Key Findings

- **Note: Since the Expected Average Weekly Room Hour goals are an average, it is expected that some buildings may be used above the goal and some below the goal.**
- Of the buildings with multiple classrooms, the 11 classrooms in Burleson, almost exclusively used by College of Arts and Sciences (CAS) classes, exceed the utilization goal. At the other end of the spectrum are the 15 classrooms in Lamb Hall which house almost all of the College of Public Health classes and appears to be an overflow for College of Arts and Sciences classes.
- Available Hours 27.5: This column calculates availability for the building by multiplying the number of rooms times the recommended rate of 27.5 hours to calculate a total hour availability and then subtracting the current hours of use. Therefore, the column reflects how many hours are still available if the building’s classrooms could be used at the recommended Avg. WRH rate. The calculation shows a total of 484.2 hours are still available in the 127 classrooms.

Classroom Utilization by Size

The classroom utilization by size chart shows the distribution of rooms, weekly room hours, and utilization statistics by room size range.

Table 58: Classroom Utilization by Size – Fall 2018

Size (Seats)	Rooms	WRH	Avg.		Min WRH	Max WRH	Seats	ASF	ASF/Seat
			WRH	SO%					
1-19	6	43.5	7.3	68.3%	2.2	19.5	88	3,348	38.0
20-29	15	234.0	15.6	57.7%	0.0	43.8	366	11,959	32.7
30-39	32	810.5	25.3	56.1%	13.2	38.2	1,099	26,670	24.3
40-59	45	1,148.6	25.5	51.8%	6.0	41.4	1,997	38,563	19.3
60-79	17	434.3	25.5	49.3%	13.8	32.3	1,117	19,084	0.0
80-99	4	89.5	22.4	39.0%	17.2	27.2	352	5,370	15.3
100-149	3	90.3	30.1	50.0%	25.2	35.6	391	3,780	9.7
150-249	4	122.1	30.5	59.8%	28.2	31.6	698	7,429	10.6
>=250	1	35.5	35.5	46.5%	35.5	35.5	332	3,793	11.4
Total	127	3,008.3	23.7	58.3%	0.0	43.8	6,440	119,996	18.6

Key Findings

- The six smallest rooms (1-19 seats) have the lowest Avg. WRH use. The eight lecture halls (>=100 seats) are heavily used with all showing greater than 30 Avg. WRH.
- Min WRH: This column shows the room that had the lowest use for the size range (e.g., one of the six rooms of 1-19 seats had only 2.2 hours of use). Overall there were 14 classrooms that had less than 10 hours of use and five of those had less than 20 seats.

Classroom Space Needs

The number of classrooms, seats, and square footages (ASF) are calculated based on utilization expectations (see Factors Used columns). The table below shows the Fall 2018 classroom supply and utilization statistics from Fall 2018 on the first line. The current calculated classroom needs, based on the Factors Used, is shown on the second line.

Table 59: Classroom Needs Summary

	Enroll		Classroom Needs			Factors Used			
	Growth %	WRH	WSCH	Rooms	Seats	ASF	Avg. WRH	SO%	ASF/Seat
Fall 2018		3,008	88,921	127.0	6,440	119,996	23.7	58.3%	18.6
Current Need	0.0%			109.4	4,826	106,175	27.5	67.0%	22.0
Potential Growth	33.0%	3,405	118,265	123.8	6,419	141,212	27.5	67.0%	22.0
Enroll Growth	17.5%	3,219	104,483	117.0	5,671	124,755	27.5	67.0%	22.0

Key Findings

- **Current Calculated Need @ 27.5 Avg. WRH Goal:** 110 (109.4) rooms, 4,826 seats, and 106,175 square feet (ASF) are calculated compared to the current supply of 127 rooms, 6,440 seats, and 119,996 ASF.
- **Potential Growth:** With the current supply of 127 rooms and 6,440 seats a 33% potential growth capacity is calculated if the Average WRH goal and Station Occupancy goals are met. This assumes a combination of providing both more class offerings and more students per class.
- **Planned 17.5% Enrollment Growth:** To meet the planned 17.5% enrollment growth suggests that 117 (117.0) classrooms, 5,671 seats, and 124,755 ASF would be needed to support that level of growth.
- **Overall:** The 14 classrooms with less than 10 hours of scheduled use in Fall 2018 inflate the current rooms, seats, and ASF. Removing these fourteen rooms leaves 113 classrooms, 6,098 seats, and 110,788 ASF which brings the current supply more in line with the calculated need.

Classroom Needs by Size Range

The number of classrooms needed by size is calculated by summarizing the hours scheduled by the actual class enrollments (i.e., not the size of the room where the class was scheduled) and dividing by the expected Avg. WRH goal (27.5 for daytime) to derive how many classrooms are needed in each of the size ranges. ***The Best Fit columns in Table 60 show how many rooms are needed with some flexibility built into the model and is therefore a theoretical best fit of classroom sizes to class sizes.***

Table 60: Classroom Needs by Size Range

Size (Seats)	Current Rooms	Current Need		17.5% Growth	
		Best Fit Rooms	Difference Curr-Best	Best Fit Rooms	Difference Curr-Best
1-19	6	5	1.00	5	1.00
20-29	15	34	(19.00)	37	(22.00)
30-39	32	34	(2.00)	36	(4.00)
40-59	45	19	26.00	20	25.00
60-79	17	8	9.00	9	8.00
80-99	4	2	2.00	2	2.00
100-149	3	3	0.00	3	0.00
150-249	4	4	0.00	4	0.00
>=250	1	1	0.00	1	0.00
Total	127	110	17.00	117	10.00

Key Findings

- The model suggests more classrooms of 20-29 and less larger rooms.

Classroom Needs THEC

The Tennessee Higher Education Commission (THEC) classroom model uses goals of 30 Avg. WRH for daytime and 60% Station Occupancy. The WRH are divided into size ranges to identify numbers of classrooms and square foot allocation.

Table 61: Classroom Needs THEC

Class Size	Sections	Weekly CR Hours	Stations	Hours per Week:		30	Total NASF	Current NASF	Current CR
				ASF/Station	NASF per CR	Number Of CR			
1-8	116	293.50	12	26	312	10.0	3,120	-	-
9-14	149	405.37	20	25	500	14.0	7,000	1,369	3
15-20	179	523.92	30	21	630	18.0	11,340	3,618	5
21-26	205	592.59	40	18	720	20.0	14,400	7,348	10
27-32	170	478.36	50	18	900	16.0	14,400	10,328	13
33-47	135	378.68	60	18	1,080	13.0	14,040	44,762	52
48-74	61	196.12	100	17	1,700	7.0	11,900	29,865	30
75-126	24	74.41	150	16	2,400	3.0	7,200	8,994	7
>=127	22	68.50	275	14	3,850	3.0	11,550	13,712	7
Total Classrooms and NASF:						104.0	94,950	119,996	127

Key Findings

- The THEC model calculates 104 classrooms and 94,950 ASF compared to the current supply of 127 classrooms and 119,996 ASF compared to the consultant’s calculation of 110 classrooms and 106,175 ASF.
- The THEC calculation suggests 24 classrooms of 20 seats or less while the consultant recommends only 5 classrooms of less than 20 seats. This difference in rooms by size contributes to a significant variation between the ASF calculations of the two models. The Classroom Utilization by Size data indicates 6 classrooms of 1-19 seats are currently used at only 7.3 Avg. WRH which is by far the lowest usage of any of the classrooms. This finding is typical and the reason why the consultant does not recommend too many small classrooms.

Supplemental Classroom Data

The Room versus Class Size data displayed in Table 62 illustrates the class enrollment versus the scheduled room seat capacity. The cells are the percentage of class hours meeting in the rooms in a size range. The shaded areas are a perfect match of class size to room size while the cells to the left of the shaded cells are where class sizes are less than optimal for the size of the room.

Table 62: Room Size versus Class Size

Size (Seats)	Rooms	Class Size								
		1-19	20-29	30-39	40-59	60-79	80-99	100-149	150-249	>=250
1-19	6	94.4%	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
20-29	15	64.4%	27.4%	6.8%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%
30-39	32	47.1%	43.3%	9.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
40-59	45	38.4%	37.0%	12.6%	11.6%	0.5%	0.0%	0.0%	0.0%	0.0%
60-79	17	30.0%	27.3%	14.0%	20.0%	8.7%	0.0%	0.0%	0.0%	0.0%
80-99	4	20.0%	20.0%	25.7%	25.7%	8.6%	0.0%	0.0%	0.0%	0.0%
100-149	3	6.7%	0.0%	13.3%	33.3%	13.3%	10.0%	23.3%	0.0%	0.0%
150-249	4	5.0%	0.0%	2.5%	17.5%	10.0%	12.5%	32.5%	20.0%	0.0%
>=250	1	16.7%	0.0%	0.0%	8.3%	8.3%	0.0%	16.7%	41.7%	8.3%

Key Findings

- 38.4% of the class hours meeting in the forty-five 40-59 seat rooms had enrollments of 1-19 students. This helps illustrate how the current supply of rooms may be over-sized for the current class sizes.

Table 63 identifies the Unit Hours by Building compared to the classroom hours scheduled in each building by academic division.

Table 63: Academic Unit/College Hours by Building-Fall 2018

Bldg. Name	Avg. WRH	ACAD	CAS	CBT	CCRHS	EDU	HONOR	NURS	PUB	Total
Brooks Gym	21.0		21.0							21.0
Burleson Hall	33.7		368.3			2.0				370.3
DM Brown Hall	22.0		192.8	3.0	5.0	9.3			31.8	241.8
Ernest C Ball Hall	31.6		28.3			3.3				31.6
Gilbreath Hall	30.2		119.2		1.5	0.0				120.7
Hutcheson Hall	20.5		6.0	4.3	30.8					41.1
John P. Lamb Hall	16.4		56.0	6.0	36.8	9.3			137.3	245.3
Mathes Hall	16.4		65.7							65.7
Millennium Center	43.8			43.8						43.8
Mini-dome	19.3		9.0			106.9				115.9
Rogers-Stout Hall	26.9	68.3	516.7		28.0	6.2	0.0			619.1
Ross Hall	21.2	3.3	81.7							85.0
Roy S. Nicks Hall	24.9		21.5	79.4				123.4		224.3
Sam Wilson Hall	25.1		132.5	268.0				0.5		401.0
Warf-Pickel Hall	23.5		121.8	6.0	4.0	150.4				282.3
Wilson-Wallis Hall	15.7			94.2						94.2
Yoakley Hall	5.3		3.0				2.3			5.3
Total	23.7	71.5	1743.6	504.7	106.0	287.3	2.3	123.9	169.1	3008.3

Instructional Laboratory Analysis

Overview

The following table summarizes the current teaching labs and lab support space by department. The data includes:

- The number of teaching labs with reported scheduled use. *Note: several units have labs with no reported scheduled use but these labs are used in support of the academic programs as reflected in the square feet need calculations.*
- ASF (Assignable Square Feet): includes both teaching lab space and support space.
- The Teaching Capacity is generally based on the maximum section limit as reported in the class schedule.
- The Teaching Module is the square feet of space allocated to each teaching station. Teaching modules are discipline specific and can range from about 35 square feet per station to 100 ASF or more.
 - Similarly, both the THEC Module and the consultant's recommended model use same the lab modules and service space allocation.
- Average Weekly Room Hours – Day: is the number of hours the lab was scheduled during the day (8 am to 5 pm) daily.
 - The THEC Model uses 20 hours per week for lower division labs and 15 hours per week for upper division and grad labs.
 - The consultant's recommended calculations use a range from 15 hours to 30 hours per week.
- SO% (Station Occupancy %): is the percent of stations used when the room is in scheduled use.
 - The THEC Model uses 80% station occupancy for lower division labs and 75% for upper division labs.
 - The consultant's recommended model uses 80% for all labs.

Table 64: Class Lab Space Needs Summary

Space Inventory Data					Utilization Data - Fall 2018		Current ASF Need		Projected ASF Need			Projected Need Difference from Existing ASF	
College / Department	No. of Scheduled Labs	Existing ASF	Teaching Capacity	Student Station Module	AVG WRH-Day	SO%	THEC Model	Recommended ASF	THEC Model	No. of Scheduled Labs	Recommended ASF	THEC Model	Recommended ASF
College of Arts and Sciences													
Appalachian Studies	1	475	10	47.5	5.2	79%	480	432	432	1	480	43	(5)
Art and Design	15	23,415	251	93.3	16.4	68%	20,915	20,062	23,958	15	20,222	(543)	3,193
Biological Sciences	14	15,771	312	50.5	12.8	76%	22,478	18,720	26,123	18	24,240	(10,352)	(8,469)
Chemistry	7	8,840	144	61.4	19.8	98%	16,725	14,400	17,100	9	14,400	(8,260)	(5,560)
Criminal Justice	0	0	0				0	0	0	0	400	0	(400)
Geosciences	1	789	20	32.9	21.5	67%	2,700	960	3,600	1	960	(2,811)	(171)
Literature and Language	1	780	35	22.3	3.0	26%	576	920	576	1	920	204	(140)
Mathematics and Statistics	5	4,178	170	24.6	26.0	72%	11,760	9,640	13,440	7	9,640	(9,262)	(5,462)
Media & Communication	1	1,020	20	51.0	28.0	87%	3,450	3,000	4,200	2	3,000	(3,180)	(1,980)
Music	2	8,278	175	47.3	19.3	24%	9,750	4,500	9,750	3	11,625	(1,472)	(3,347)
Physics and Astronomy	2	4,213	43	98.0	15.4	79%	5,025	4,023	5,550	3	5,748	(1,337)	(1,535)
Psychology	1	978	25	39.1	15.1	65%	1,104	1,200	1,104	1	1,200	(126)	(222)
Theater and Dance	2	4,074	41	99.4	19.5	41%	7,425	5,535	7,830	2	5,535	(3,756)	(1,461)
Totals - College of Arts & Sciences	52	72,811	1,246	58.4	17.0	56%	102,387	83,392	113,663	63	98,370	(40,852)	(25,559)
College of Business and Technology													
Computing	7	10,563	210	38.8	25.1	102%	19,008	14,640	24,624	15	19,470	(14,061)	(8,907)
Engineering Tech. & Surveying	8	17,698	186	95.2	18.8	69%	25,155	14,463	36,953	12	19,563	(19,255)	(1,865)
Digital Media	3	3,339	52	64.2	30.9	75%	6,750	5,250	9,000	6	7,800	(5,661)	(4,461)
Military Science	2	1,722	75	23.0	9.6	67%	3,216	2,475	3,600	2	2,475	(1,878)	(753)
Totals - Coll. Of Business & Technology	20	33,322	523	63.7	21.0	80%	54,129	36,828	74,177	35	49,308	(40,855)	(15,986)
Clemmer College													
Educational Foundations and Special Education	1	1,010	30	33.7	15.6	43%	672	1,440	1,440	1	1,440	(430)	(430)
College of Education	1	1,327	30	44.2	14.0	48%	816	1,440	1,632	1	1,440	(305)	(113)
Totals - Clemmer College	2	2,337	60	39.0	29.6	46%	1,488	2,880	3,072	2	2,880	(735)	(543)
College of Clinical and Rehabilitative Health Sciences													
Allied Health	2	5,406	49	110.3	13.8	56%	4,095	4,778	3,900	2	4,778	1,506	629
Audiology & Speech Language Pathology	0	880	0	0.0	0.0	0%	0	880	0		880	880	0
Rehabilitative Sciences	0	0	0	0			0	0	0	0	4,625	0	(4,625)
Totals - Coll. Of Clinical & Rehab Health Sciences	2	6,286	49	110.3	13.8	56%	4,095	5,658	3,900	2	10,283	2,386	(3,997)
College of Nursing													
College of Nursing (1)	0	8,715	0	0.0	0.0	0%	0	10,500	0		11,475	8,715	(2,760)
College of Public Health													
Comm. & Behavioral Health	1	10,378	30	345.9	22.5	81%	12,154	11,903	11,104	1	11,903	(726)	(1,525)
Environmental Health	1	1,018	20	50.9	2.2	55%	1,125	1,500	1,125	1	1,500	(107)	(482)

Space Inventory Data					Utilization Data - Fall 2018		Current ASF Need		Projected ASF Need			Projected Need Difference from Existing ASF	
College / Department	No. of Scheduled Labs	Existing ASF	Teaching Capacity	Student Station Module	AVG WRH-Day	SO%	THEC Model	Recommended ASF	THEC Model	No. of Scheduled Labs	Recommended ASF	THEC Model	Recommended ASF
Biostatistics & Epidemiology	1	810	25	32.4	8.0	83%	2,400	1,875	3,825	1	1,875	(3,015)	(1,065)
Health Sciences	6	5,968	190	31.4	18.8	92%	22,230	10,848	31,005	11	16,944	(25,037)	(10,976)
Totals - College of Public Health	9	18,174	265	68.6	16.2	88%	37,909	26,126	47,059	14	32,222	(28,885)	(14,048)
Totals	85	141,645	2,143	66.1	17.8	65%	200,008	165,383	241,870	116	204,537	(100,225)	(62,892)

(1) For the purposes of this analysis the scheduled teaching lab space data for Nursing includes 1,895 ASF that is classified as open lab in the University's inventory.

- Based on the recommended calculations, the University could justify about 63,000 more square feet of teaching lab and support space to meet the projected 10-year need.

Open Laboratories

The THEC model allocates 5 square feet per student FTE and is assumed to be the upper limit for open lab type space. The Recommended Projected Need assumes:

- Open lab needs are not provided for units that do not currently have assigned open labs.
- For units with existing open labs an open lab allowance is provided of whichever is greater: the current ASF or the THEC calculation.

Table 65: Open Lab Space Needs

College / Unit	10 Year Enrollment Change	Current FTE	Projected FTE	THEC Open Lab Calculation (ASF = FTE*5)	Recommended Projected Need	Current Inventory	Difference from Current
Academic Affairs	17.5%	102	120	602	1,900	1,900	0
College of Arts and Sciences							
Appalachian Studies	8.2%	77	83	415	891	891	0
Art and Design	11.0%	197	218	1,092	7,488	7,488	0
Biological Sciences	43.7%	376	540	2,701			
Chemistry	8.4%	319	345	1,727	1,727	575	(1,152)
College of Arts and Sciences	12.0%	73	82	410			
Communication and Performance	9.2%	222	243	1,214	1,214	1,020	(194)
Criminal Justice and Criminology	88.8%	135	254	1,270			
Geosciences	40.9%	167	236	1,179			
History	16.8%	487	569	2,845			

College / Unit	10 Year Enrollment Change	Current FTE	Projected FTE	THEC Open Lab Calculation (ASF = FTE*5)	Recommended. Projected Need	Current Inventory	Difference from Current
Literature and Language	17.5%	689	809	4,046			
Mathematics and Statistics	17.5%	411	483	2,416			
Media and Communication	23.5%	144	178	890	890	487	(403)
Music (1)	129.4%	173	398	1,988	3,551	1,240	(2,271)
Philosophy and Humanities	2.9%	224	230	1,152			
Physics and Astronomy	9.7%	199	218	1,090	1,090	640	(450)
Political Science/International Affairs/Public Admin.	-3.2%	83	80	399	973	973	0
Psychology	2.6%	416	427	2,135	2,135	300	(1,835)
Sociology and Anthropology	-19.5%	220	177	885			
Theater and Dance	8.8%	143	156	780	4,691	4,691	0
College of Arts and Sciences Totals	14.3%	4,755	5,727	28,635	24,610	18,305	(6,305)
College of Business and Technology							
Accountancy	13.2%	200	226	1,130			
College of Business and Technology	18.4%	19	22	110	2,142	2,142	0
Computing	27.5%	634	809	4,043			
Digital Media	41.5%	133	189	943			
Economics and Finance	2.3%	265	271	1,356			
Engineering Technology and Surveying	46.5%	218	319	1,595	1,595	1,577	(18)
Management and Marketing	-4.6%	289	276	1,378	1,444	380	(1,064)
Military Science	17.5%	22	26	129			
College of Business and Technology Totals	18.4%	1,779	2,137	10,683	5,181	4,099	(1,082)
Clemmer College							
College of Education	8.6%	30	32	162	1,197	1,197	0
Center of Excellence in Early Childhood Education					135	135	0
Counseling and Human Services	-47.6%	119	62	310			
Curriculum and Instruction	0.0%	59	59	293			
Early Childhood Education	15.1%	61	70	352			
Educational Foundations and Special Education	113.6%	62	133	665			
Educational Leadership and Policy Analysis	-56.6%	19	8	41	728	728	0
Sport, Exercise, Recreation and Kinesiology	12.8%	251	283	1,417	1,417	800	(617)
Clemmer College Totals		600	648	3,240	3,477	2,860	(617)
College of Clinical and Rehabilitative Health Sciences							
Allied Health	-5.4%	141	134	669	2,044	2,044	0
Audiology and Speech Language Pathology	7.6%	100	108	538	554	554	0
Social Work	17.4%	115	135	677			
College of Clinical & Rehab. Health Sciences Totals	51.4%	357	377	1,884	2,598	2,598	0
Other							
Biomedical Sciences	0.0%	9	9	45			
College of Medicine	0.0%	2	2	10			
Veterans Affairs					165	165	0
Unknown/Unassigned	0.0%	18	18	88	0	47	47
Honors College	0.0%	22	22	111	570	570	0

College / Unit	10 Year Enrollment Change	Current FTE	Projected FTE	THEC Open Lab Calculation (ASF = FTE*5)	Recommended. Projected Need	Current Inventory	Difference from Current
College of Public Health							
College of Public Health					658	658	0
Biostatistics and Epidemiology	60.0%	56	89	446	446	430	(16)
Community and Behavioral Health	-27.4%	97	70	352	762	762	0
Environmental Health	0.0%	23	23	115			
Health Sciences	38.6%	379	525	2,623			
Health Services Management and Policy	96.3%	48	94	472			
College of Public Health Totals	33.4%	602	802	4,008	1,866	1,850	(16)
Grand Total		8,247	9,861	49,305	40,367	32,394	(7,973)

(1) Music open labs are practice rooms. A separate practice room calculation was conducted and this practice room formula result is reflected in this summary table.

Teaching Lab Detail

The following tables present the detailed utilization metrics and calculated need based on the consultant’s recommended guidelines.

College of Arts and Sciences

Appalachian Studies

Enrollment Growth Assumption: +8.2%

Table 66: Appalachian Studies Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room/ Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory - Projected)
Lab	Brooks	304F	475	10	47.5	5.2	5.2	79%	1	480	1	480	(5)
Totals		1	475	10	47.5	5.2	5.2	79%	1	480	1	480	(5)

- The current lab should be sufficient to meet future growth.

Art and Design

Enrollment Growth Assumption: +11%

Table 67: Arts and Design Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Computer Lab	Ball	215	590	16	36.9	36.0	29.5	79%	1	640	1	800	(210)
Commercial and Advertising Art	Ball	219	643	20	32.2	43.0	36.5	74%	2	3,000	2	3,000	(2,357)
Painting Studio	Ball	227	2,015	20	100.8	18.0	18.0	73%	1	1,200	1	1,200	815
Art History Lab	Ball	313	565	18	31.4	25.4	18.4	68%	1	720	1	720	(155)
Printmaking Studio	Ball	317	635	15	42.3	12.0	11.5	74%	1	600	1	600	35
Photography Studio	Ball	321	625	15	41.7	6.0	6.0	67%	1	1,125	1	1,125	(500)
Art Lab (Drawing)	Ball	327	2,015	18	111.9	31.0	18.5	73%	1	1,080	1	1,080	935
Photography	Ball	415	595	15	39.7	6.0	5.5	40%	0	0	0	0	595
Commercial & Advertising Art	Ball	417	635	16	39.7	24.5	24.5	75%	1	1,200	1	1,200	(565)
Core Studio	Ball	421	625	18	34.7	18.0	17.5	59%	1	1,350	1	1,350	(725)
Fabrics/Weaving	Ball	427	2,070	15	138.0	12.0	12.0	77%	1	900	1	900	1,170
Jewelry/Metalwkg	Ball	B6	1,070	16	66.9	12.0	11.5	46%	1	960	1	960	110
3D Art Studio	Campus Ctr.	209D	950	16	59.4	15.0	12.0	50%	1	640	1	640	310
Lab (Ceramics)	Art Annex	104	1,260	18	70.0	18.0	12.0	67%	1	1,350	1	1,350	(90)
Lab (Sculpture)	Art Annex	111	1,450	15	96.7	18.0	12.0	47%	1	1,125	1	1,125	325
Total Sch Labs		15	15,743	251	62.7	19.7	16.4	68%	15	15,890	15	16,050	(307)
Unscheduled Labs		7	3,862										
Service + Shop		14	3,810							4,172		4,172	(362)
Totals		15	23,415	251	93.3	19.7	16.4	68%	15	20,062	15	20,222	3,193

Observations and Comments:

- Overall the department has sufficient space to meet long term need.
- Ball 219 (Commercial and Advertising Art) was heavily scheduled in Fall 2018 and shows a need for additional space; it is assumed that Ball 221, one of the seven unscheduled labs, is meeting that need.

Biological Sciences

Enrollment Growth Assumption: +43.7%

Table 68: Biological Sciences Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room/ Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Upper Division													
Cell Biology	Brown	219	855	24	35.6	5.0	5.0	92%	1	1,200	1	1,200	(345)
Anatomy	Brown	348	900	24	37.5	13.7	13.7	78%	1	1,200	1	1,200	(300)
Genetics	Brown	418	840	16	52.5	19.8	16.4	91%	1	800	1	800	40

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room/Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH-All	Avg. WRH-Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Sub Totals		3	2,595	64	40.5	38.4	35.1	85%	3	3,200	3	3,200	(605)
Lower Division													
General Biology	Brown	210	930	24	38.8	28.0	25.3	87%	1	1,200	2	2,400	(1,470)
General Biology	Brown	212	845	24	35.2	30.0	26.9	76%	1	1,200	2	2,400	(1,555)
Sci Ed	Brown	216	885	24	36.9	6.0	6.0	104%	1	1,200	1	1,200	(315)
Non-Majors	Brown	222	1,100	24	45.8	8.0	8.0	61%	1	1,200	1	1,200	(100)
Entomology Lab	Brown	223	1,175	24	49.0	26.5	24.3	65%	1	1,200	1	1,200	(25)
Zoology	Brown	312	915	24	38.1	12.4	10.3	58%	1	1,200	1	1,200	(285)
Zoology	Brown	322	885	20	44.3	13.3	10.0	56%	1	1,000	1	1,000	(115)
Sub Totals		7	6,735	164	41.1	124.3	110.8	74%	7	8,200	9	10,600	(3,865)
Upper Division													
Bio Systems	Brown	214	800	24	33.3	6.3	6.3	74%	1	1,200	1	1,200	(400)
Lab	Brown	220	1,025	24	42.7	14.0	14.0	80%	1	1,200	1	1,200	(175)
Plant Biology	Brown	320	850	24	35.4	11.8	11.8	68%	1	1,200	1	1,200	(350)
Micro technique	Brown	333	375	12	31.3	1.5	1.5	100%	1	600	1	600	(225)
Sub Totals		4	3,050	84	36.3	33.7	33.7	75%	4	4,200	4	4,200	(1,150)
Total Sch. Labs		14	12,380	312	39.7	196.4	179.5	76%	14	15,600	16	18,000	(5,620)
Unscheduled Lab		1	915	0	0.0	0.0	0.0	0%	0	0	0	0	915
Service		11	2,476	0	0.0	0.0	0.0	0%	0	3,120	0	3,600	(1,124)
New Program - Environmental Sciences											2	2,640	(2,640)
Totals		14	15,771	312	50.5	14.0	12.8	76%	14	18,720	18	24,240	(8,469)

Observations and Comments:

- The two General Biology labs, Brown 210 and 212, are heavily scheduled and if enrollments grow as planned then two additional labs may be needed.
- The unscheduled lab, Brown 339, was scheduled for 6 hours spring term.
- Most labs show a small square foot need because they have a teaching station size (Module) below many guidelines of 50 to 60 ASF per station.
- Five labs were scheduled less than 10 hours per week during the daytime.
- The Projected Need includes two labs for the new Environmental Sciences program.

Chemistry

Enrollment Growth Assumption: +8.4%

Table 69: Chemistry Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH-All	Avg. WRH-Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inv. - Projected)
Lower Division													
Org. Chemistry	Brown	407	1,235	24	51.5	29.2	26.0	120%	2	2,880	2	2,880	(1,645)
Org. Chemistry	Brown	434	1,235	24	51.5	16.7	12.3	133%	1	1,440	1	1,440	(205)
Gen Chemistry	Brown	472	1,212	24	50.5	15.0	14.3	77%	1	1,440	1	1,440	(228)
Gen Chemistry	Brown	481	968	24	40.3	36.0	32.0	92%	2	2,880	2	2,880	(1,912)

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inv. - Projected)
Gen Chemistry	Brown	483	1,036	24	43.2	33.0	29.0	87%	1	1,440	1	1,440	(404)
Sub Total		5	5,686	120	47.4	129.9	113.6	100%	7	10,080	7	10,080	(4,394)
Upper Division													
Upper Division Lab	Brown	161	1,025	12	85.4	16.7	16.7	77%	1	720	1	720	305
Quantitative Analysis	Brown	474	1,045	12	87.1	12.5	8.3	92%	1	720	1	720	325
Sub Total		2	2,070	24	0.0	29.2	25.0	82%	2	1,440	2	1,440	630
Total Sch/ Labs		7	7,756	144	53.9	159.1	138.6	98%	9	11,520	9	11,520	(3,764)
Service		4	1,084							2,880		2,880	(1,796)
Totals		7	8,840	144	61.4	22.7	19.8	98%	9	14,400	9	14,400	(5,560)

Observations and Comments:

- Two of the General Chemistry labs, Brown 481 and 483, were scheduled more than 29 daytime hours during fall term. An additional 24 station lab could be justified.
- The Organic Chemistry lab section sizes exceed the ideal lab capacity based on section limits. Larger labs or an additional lab could be justified.

Geosciences

Enrollment Growth Assumption: +40.9%

Table 70: Geosciences Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inv. - Projected)
Computer Lab	Ross	323	639	20	32.0	21.5	21.5	67%	1	800	1	800	(161)
Service		1	150							160		160	(10)
Totals		1	789	20	32.9	21.5	21.5	67%	1	960	1	960	(171)

Observations and Comments:

- The current station module is less than the planning guideline resulting in a calculated deficit. However, the current computer lab should be sufficient to meet future growth.

Literature and Language

Enrollment Growth Assumption: 17.5%

Table 71: Literature and Language Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
English Computer Lab	Burleson	204	780	23	33.9	9.0	3.0	39%	1	920	1	920	(140)

Observations and Comments:

- The current station module is less than the planning guideline resulting in a calculated deficit. However, the current computer lab should be sufficient to meet future growth.

Mathematics and Statistics

Enrollment Growth Assumption: +17.5%

Table 72: Mathematics and Statistics Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Lab	Warf-Pickel	308	725	39	18.6	12.0	11.8	63%	1	1,560	1	1,560	(835)
Computer Lab	Gilbreath	105	707	27	26.2	35.6	35.6	73%	2	2,160	2	2,160	(1,453)
Computer Lab	Gilbreath	106	675	24	28.1	25.4	25.4	92%	1	960	1	960	(285)
Math Lab	Gilbreath	205	675	36	18.8	24.8	24.8	32%	1	1,440	1	1,440	(765)
Computer Lab	Gilbreath	306	1,396	44	31.7	33.7	32.5	92%	2	3,520	2	3,520	(2,124)
Totals		5	4,178	170	24.6	26.3	26.0	72%	7	9,640	7	9,640	(5,462)

Observations and Comments:

- Several labs show a small square foot need because the teaching station size (module) is less than the guidelines of 35 to 40 ASF per station.
- Two labs, Gilbreath 105 and 306, are scheduled more than 30 hours during the day and are near scheduling capacity.
 - Unless some of the expected future growth can be accommodated in other labs, two additional computer labs may be needed.

Media and Communication

Enrollment Growth Assumption: +23.5%

Table 73: Media and Communication Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Lab	Warf-Pickel	419	1,020	20	51	31.0	28.0	87%	2	2,400	2	2,400	(1,380)
Service										600		600	(600)
Totals		1	1,020	20	51	31.0	28.0	87%	2	3,000	2	3,000	(1,980)

Observations and Comments:

- An additional lab is justified to handle current and future growth.

Music

Enrollment Growth Assumption: +129.4%

Table 74: Music Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF (1)	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Percussion Studio	Mathes	019	793	40	19.8	5.3	4.1	64%	1	900	1	900	(107)
Music Hall	Mathes	107	2,577	135	19.1	40.2	34.5	23%	1	2,700	2	5,400	(2,823)
Service		2	392							900		1,575	(1,183)
Music BA (New)												3,750	(3,750)
Totals		2	8,278	175	47.3	22.7	19.3	24%	2	4,500	3	11,625	(3,347)

(1) The total existing inventory includes 4,516 ASF of new instructional studio space that is being provided in the in the Martin Center for the Arts and are not listed in the table above.

Observations and Comments:

- The Mathes Percussion Studio should be able to handle future growth by adding sections.
- The Music Hall, Mathes 107, is heavily scheduled. Based on the large enrollment growth assumption, an additional room may be needed unless the growth can be handled in the existing sections.
- Space is included in the Projected Need for the new Music BA program.

Physics and Astronomy

Enrollment Growth Assumption: +9.7%

Table 75: Physics and Astronomy Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Intro Physics	Brown	262	1,215	23	52.8	42.5	22.0	87%	1	1,380	2	2,760	(1,545)
Astronomy	Brown	264	1,100	20	55.0	17.5	8.8	55%	1	1,200	1	1,200	(100)
Service		7	1,100							645		990	110
Observatory		1	798							798		798	0
Totals		2	4,213	43	98.0	30.0	15.4	79%	2	4,023	3	5,748	(1,535)

Observations and Comments:

- The Introductory Physics lab is near capacity and is heavily scheduled in the evening. An additional lab is justified if some of the evening usage moves to the day.
- The Astronomy lab should be sufficient to handle future enrollments.

Psychology

Enrollment Growth Assumption: +2.6%

Table 76: Psychology Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room/Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH-All	Avg. WRH-Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Psych Lab	Rogers-Stout	422	978	25	39.1	15.3	15.1	65%	1	1,000	1	1,000	(22)
Service										200		200	(200)
Totals		1	978	25	39.1	15.3	15.1	65%	1	1200	1	1200	(222)

Observations and Comments:

- The current lab should be sufficient to meet future growth.

Theater and Dance

Enrollment Growth Assumption: +8.8%

Table 77: Theater and Dance Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH-All	Avg. WRH-Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Theatre Design	Campus Ctr	205	1,409	25	56.4	27.5	27.0	33%	1	2,500	1	2,500	(1,091)
Dance Studio	Mini-dome	E104	2,665	16	166.6	12.0	12.0	91%	1	1,600	1	1,600	1,065
Service										1,435		1,435	(1,435)
Totals		2	4,074	41	99.4	19.8	19.5	41%	2	5,535	2	5,535	(1,461)

Observations and Comments:

- The above analysis excludes Brooks Gym Room 223, a dance studio, with no regularly scheduled classes. Two thirds of the space are an open lab for Theatre and the other third is used as storage for ROTC.
- These labs should have sufficient space to handle future enrollments.

College of Business and Technology

Computing

Enrollment Growth Assumption: +27.5%

Table 78: Computing Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Diff. (Inv.-Projected)
Computer Lab	Gilbreath	104	679	30	22.6	34.5	33.5	148%	3	3,600	3	3,600	(2,921)
Computer Lab	Gilbreath	115	830	35	23.7	36.0	33.5	118%	2	2,800	3	4,200	(3,370)
Computer Lab	Gilbreath	117	678	30	22.6	26.8	23.1	82%	1	1,200	1	1,200	(522)
Computer Lab	Wilson-Wallis	101	1,716	25	68.6	6.5	6.5	95%	1	1,000	1	1,000	716
Computer Lab	Nicks	4490	830	30	27.7	36.3	30.3	67%	1	1,200	1	1,200	(370)
Computer Lab	Nicks	4491	840	30	28.0	29.8	23.8	87%	1	1,200	1	1,200	(360)
Computer Lab	Nicks	4492	830	30	27.7	32.7	24.7	93%	1	1,200	1	1,200	(370)
Total Sch. Labs		7	6,403	210	30.5	202.7	175.4	102%	10	12,200	11	13,600	(7,197)
Unsch.Labs		4	3,780							0		0	3,780
Service		6	380							2,440		2,720	(2,340)
New Program - Cybersecurity											4	3,150	(3,150)
Totals		7	10,563	210	38.8	29.0	25.1	102%	10	14,640	15	19,470	(8,907)

Observations and Comments:

- With the exception of Wilson-Wallis 101, the labs are very heavily scheduled, however, there are four labs with no reported scheduled use. Those four labs are: Millennium 120 and 130, Nicks 3321 and Wilson-Wallis 101C.
- Assuming the unscheduled labs are available to handle current and future demand there is still a deficit of 5,757 ASF.
- The projected needs include space for the new Cybersecurity program.

Engineering Technology and Surveying

Enrollment Growth Assumption: +46.5%

Table 79: Engineering Technology and Surveying Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Computer Lab	Wilson-Wallis	015	878	25	35.1	6.1	6.1	55%	1	875	1	875	3
Surveying	Wilson-Wallis	111D	765	32	23.9	20.7	20.7	55%	1	1,920	1	1,920	(1,155)
Surveying	Wilson-Wallis	202	1,282	20	64.1	15.3	9.5	74%	1	1,200	1	1,200	82
CAAD Lab	Wilson-Wallis	203	1,331	28	47.5	37.5	30.5	81%	2	3,360	3	5,040	(3,709)
Arch Comp Lab	Wilson-Wallis	204	1,221	20	61.1	30.1	21.6	92%	1	1,200	2	2,400	(1,179)
Interior Arch	Wilson-Wallis	206	1,235	20	61.8	26.7	26.7	67%	1	1,200	2	2,400	(1,165)
Technology	Wilson-Wallis	223	1,605	26	61.7	31.2	24.5	55%	1	1,560	1	1,560	45
Surveying	Valley Brook	166M	377	15	25.1	10.6	10.6	80%	1	450	1	450	(73)
Total Sch. Labs		8	8,694	186	46.7	178.1	150.1	69%	9	11,765	12	15,845	(7,151)
Unsch. Labs		5	5,093										5,093

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Service + Shop		9	1,553							2,698		3,718	194
Totals		8	17,698	186	95.2	22.3	18.8	69%	9	14,463	12	19,563	(1,864)

Observations and Comments:

- There are five labs with no reported scheduled use: Wilson-Wallis Room Nos. 107, 110D, 111C, 212 and 222.
- Assuming the unscheduled labs are available to handle current and future demand there is still a deficit of 1,864 ASF.

Digital Media

Enrollment Growth Assumption: +41.5%

Table 80: Digital Arts Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	Avg. WRH- All	Avg. WRH- Day	Avg. SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Niswonger Media Center	Millennium	285	946	17	55.6	38.0	31.3	77%	1	1,020	2	2,040	(1,094)
Niswonger Media Center	Millennium	295	975	17	57.4	31.5	31.0	52%	1	1,020	2	2,040	(1,065)
Classroom	Millennium	195	1,311	18	72.8	31.0	30.5	96%	2	2,160	2	2,160	(849)
Total Sched Labs		3	3,232	52	62.2	100.5	92.8	75%	4	4,200	6	6,240	(3,008)
Service		199	107							1,050		1,560	(1,453)
Totals		3	3,339	52	64.2	33.5	30.9	75%	4	5,250	6	7,800	(4,461)

Observations and Comments:

- The current labs are heavily scheduled and little room for enrollment growth.
- Three additional labs will be needed to handle projected enrollment growth.

Military Science

Enrollment Growth Assumption: +18.0%

Table 81: Military Science Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	WRH- All	WRH- Day	SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Classroom	Brooks	204	848	30	28.3	12.3	12.0	49%	1	900	1	900	(52)
Lab	Brooks	212	874	45	19.4	7.5	7.3	86%	1	1,350	1	1,350	(476)
Service										225		225	(225)
Totals		2	1,722	75	23.0	9.9	9.6	67%	2	2,475	2	2,475	(753)

Observations and Comments:

- The current space should be sufficient to handle future needs.

Clemmer College

Enrollment Growth Assumptions:

- Educational Foundations and Special Education: 113.6%
- Clemmer College: 8.2%

Table 82: Clemmer College Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	WRH- All	WRH- Day	SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
EFSE Lab	Warf-Pickel	415	1,010	30	33.7	26.6	15.6	43%	1	1,200	1	1,200	(190)
EDU Lab	Warf-Pickel	207	1,327	30	44.2	19.3	14.0	48%	1	1,200	1	1,200	127
Service										480		480	(480)
Totals		2	2,337	60	39.0	45.9	29.6	46%	2	2,880	2	2,880	(543)

Observations and Comments:

- The current space should be sufficient to handle future needs.

College of Clinical and Rehabilitative Health Sciences

Allied Health

Enrollment Growth Assumptions: -5.4%

Table 83: Allied Health Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	WRH- All	WRH- Day	SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Dental Hygiene	Lamb	082	1,120	24	46.7	12.3	12.3	76%	1	1,800	1	1,800	(680)
Foods/ Nutrition	Hutcheson	110/111	1,836	25	73.4	16.0	15.2	40%	1	1,875	1	1,875	(39)
Total sch Labs		2	2,956	49	0.0	28.3	27.6	0%	0	3,675	2	3,675	(719)
Unsch Labs		2	1,911										1,911
Service		5	539							1,103		1,103	(564)
Totals		2	5,406	49	110.3	14.2	13.8	56%	0	4,778	2	4,778	629

Observations and Comments:

- There are two labs in Nave with no scheduled use.
- It is assumed that Hutcheson Room 110 is used in conjunction with Room 111 where the classes are scheduled.
- The although the number of stations for the Dental Hygiene lab are sufficient, the average station size is much less than the guidelines provide resulting in the calculated deficit.
- If the station size for Dental Hygiene is not an issue, the current space should be sufficient to handle future needs.

Audiology and Speech Language Pathology

Enrollment Growth Assumptions: +7.6%

Audiology and Speech Language Pathology has one 880 square feet teaching lab (NAVE 129) which has no reported scheduled classes. They also have a number of Clinic spaces.

- It is assumed that the teaching lab and service space is sufficient to meet future needs.

Rehabilitative Sciences

The following projected lab needs are estimated for new programs in Rehabilitation Sciences:

- Doctor of Occupational Therapy – 1,500 square feet
- M.S. in Prosthetics and Orthotics – 2,000 square feet
- PhD in Rehabilitative Science – 1,125 square feet
- Total Need 4,625 square feet

College of Nursing

Enrollment Growth Assumptions: +7%

- Labs for the College are scheduled by Nursing so no utilization data is available for this analysis.
- The College enrollment is expected to grow by 7% by 2028.
- The College has 8,715 ASF of lab space including skills labs, simulation labs, debrief rooms, a computer lab and class/meeting rooms.
- Based on student credit hours, an alternative calculation shows a need for about 10,540 square feet and a projected need of 11,475 square feet.

College of Public Health

Community and Behavioral Health

Enrollment Growth Assumptions: -27.4%

Table 84: Community and Behavioral Health Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	WRH- All	WRH- Day	SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Training Lab	Lamb	135	725	30	24.2	24.5	22.5	81%	1	1,800	1	1,800	(1,075)
Service										450		450	(450)
Labs At Valley Brook													
Essentials Lab/Testing			7,654							7,654		7,654	0
Workshop			887							887		887	0
Support			1,112							1,112		1,112	0
Totals		1	10,378	30	345.9	24.5	22.5	81%	1	11,903	1	11,903	(1,525)

Observations and Comments:

- The number of stations in the Training Lab are adequate, however the average station size is much less than the planning guidelines prescribe which translates into a calculated deficit. This may suggest that the existing lab, although having enough stations, may be undersized.

- *Note: The Essentials labs are unique and specialized instructional/training areas and traditional formula-based modeling is not applicable in this case. It is assumed these rooms are sufficient.*
- If the station size for the Training Lab is not an issue than the unit should have sufficient space to address future needs. If this is an issue than either an additional or expanded lab would be required.

Environmental Health

Enrollment Growth Assumptions: 0%

Table 85 Environmental Health Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	WRH- All	WRH- Day	SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
EH Lab	Lamb	060	737	20	36.9	2.2	2.2	55%	1	1,200	1	1,200	(463)
Service		2	281							300		300	(19)
Totals		1	1,018	20	50.9	2.2	2.2	55%	1	1,500	1	1,500	(482)

Observations and Comments:

- The number of stations in the existing lab are adequate, however the average station size is much less than the planning guidelines prescribe which translates into a calculated deficit. This may suggest that the existing lab, although having enough stations, may be undersized.
- If the station size for the lab is not an issue than the unit should have sufficient space to address future needs. If this is an issue then either an additional or expanded lab would be required.

Biostatistics and Epidemiology

Enrollment Growth Assumptions: + 60%

Table 86: Biostatistics and Epidemiology Class Lab Metrics and Needs

Existing Building Inventory Data						Fall 2018 Utilization Data			Current Need		Projected Need		
Lab Type	Building	Room / Count	ASF	Teaching Stations	Teaching Station Module	WRH- All	WRH- Day	SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
Public Health Lab	Lamb	136	810	25	32.4	12.0	8.0	83%	1	1,500	1	1,500	(690)
Service										375		375	(375)
Totals		1	810	25	32.4	12.0	8.0	83%	1	1,875	1	1,875	(1,065)

Observations and Comments:

- The number of stations in the existing lab are adequate, however the average station size is much less than the planning guidelines prescribe which translates into a calculated deficit. This may suggest that the existing lab, although having enough stations, may be undersized.
- If the station size for the lab is not an issue than the unit should have sufficient space to address future needs. If not then either an additional or expanded lab would be required.

Health Sciences

Enrollment Growth Assumptions: + 38.6%

Table 87: Health Sciences Class Lab Metrics and Needs

Lab Type	Building	Existing Building Inventory Data				Fall 2018 Utilization Data			Current Need		Projected Need		
		Room/Count	ASF	Teaching Stations	Teaching Station Module	WRH-All	WRH-Day	SO%	No. Labs	ASF	No. Labs	ASF	Difference (Inventory-Projected)
HSCI Lab	Lamb	232	825	36	22.9	19.5	19.5	97%	1	1,440	2	2,880	(2,055)
HSCI Lab	Lamb	234	825	36	22.9	25.0	25.0	96%	2	2,880	2	2,880	(2,055)
HSCI Lab	Lamb	235	950	27	35.2	8.7	8.7	96%	1	1,080	1	1,080	(130)
HSCI Lab	Lamb	247	885	27	32.8	17.7	17.7	88%	1	1,080	2	2,160	(1,275)
HSCI Lab	Lamb	344	842	28	30.1	19.5	19.5	96%	1	1,120	2	2,240	(1,398)
HSCI Lab	Lamb	336	790	36	21.9	22.3	22.3	84%	1	1,440	2	2,880	(2,090)
Total Sched		6	5,117	190	26.9	112.7	112.7	92%	7	9,040	11	14,120	(9,003)
Service		5	851							1,808		2,824	(1,973)
Totals		6	5,968	190	31.4	18.8	18.8	92%	7	10,848	11	16,944	(10,976)

Observations and Comments:

- Most of teaching station modules for these labs are less than the guideline of 40 square feet per station.
- Most labs have a station occupancy above 90%.
- Therefore, the existing labs are undersized and five additional labs could be justified if the enrollment grows as planned in the future.

Research Space

The University currently has a total of 77,871 assignable square feet classified as research labs. The space needs have been calculated based on faculty, staff and students reported as currently engaged in conducting lab-based research. Certain departments may be provided shared, collaborative project room space.

A summary of the research space needs is presented in the Table 88 below which is organized by college/department. Additional details regarding these calculations are provided in the Appendix.

Table 88: Summary of Research Space Needs

College / Department	Existing ASF	Current		Projected	
		Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Clemmer College					
Counseling and Human Services	0	720	(720)	720	(720)
Sport, Exercise, Recreation and Kinesiology	4,695	9,163	(4,468)	10,936	(6,241)
Clemmer College Total	4,695	9,883	(5,188)	11,656	(6,961)
College of Arts and Sciences					
Art and Design	6,728	6,885	(157)	8,100	(1,372)

College / Department	Existing ASF	Current		Projected	
		Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Biological Sciences	14,382	14,636	(254)	18,883	(4,501)
Chemistry	8,820	9,299	(479)	10,162	(1,342)
Geosciences	7,200	10,776	(3,576)	13,030	(5,830)
Natural History Museum	2,739	2,739	0	2,739	0
Physics and Astronomy	4,078	4,328	(250)	6,184	(2,106)
Psychology	3,744	7,020	(3,276)	7,020	(3,276)
Sociology and Anthropology	6,137	6,671	(534)	6,671	(534)
College of Arts and Sciences Total	53,828	62,354	(8,526)	72,789	(18,961)
College of Business and Technology					
Engineering Technology and Surveying	8,009	8,556	(547)	12,505	(4,496)
College of Business and Technology Total	8,009	8,556	(547)	12,505	(4,496)
College of Clinical and Rehabilitative Health Sciences					
Rehabilitative Sciences	1,362	1,779	(417)	9,673	(8,311)
College of Clinical and Rehabilitative Health Sciences Total	1,362	1,779	(417)	9,673	(8,311)
College of Public Health					
Environmental Health	4,133	4,557	(424)	4,557	(424)
Health Sciences	5,482	2,259	3,223	3,153	2,329
College of Public Health Total	9,615	6,816	2,799	7,710	1,905
Unknown/Unassigned	362	0	362	0	362
Totals - Research Space	77,871	89,388	(11,517)	114,333	(36,462)

Summary Results:

- The University currently has 77,871 ASF of space classified as research lab or research lab service.
- With the exception of Psychology, the calculated need is based solely on the THEC modeling criteria. Using these factors yields a current deficit of 11,517 ASF or 14.8% greater than the existing space.
- When factoring in the planned enrollment growth and new program initiatives, the deficit increases to 36,462 ASF or about 46.8% more than the existing space.
- The Department of Sport, Exercise, Recreation and Kinesiology has the largest current shortfall followed by Geosciences.
- Because of the addition of the planned new programs for the Department of Rehabilitative Sciences, it will experience the greatest future research space need.
- With the exception of Biological Sciences, which also will be adding a new program, the other departments identified as having significant needs due to the planned enrollment growth in existing programs include Geosciences, Physics and Astronomy and Engineering Technology and Surveying.

Office Space

The existing office inventory totals 429,188 assignable square feet (ASF) of space classified as either office or office support. This breaks down to 318,112 ASF in 1,839 offices and 111,076 ASF in office support space (34.9% of the office space). The average office size is 173 ASF.

The office space need is calculated by multiplying the number of authorized positions (including vacancies) by an office square foot module designated for each position. The THEC office modules have been used in the analysis and identified in the planning assumptions. Also, for the purposes of the study, current personnel were grouped into position categories based on title or job responsibilities. As with the other space needs presented in this study, the office space calculation is compared to the total assigned office space to determine either shortages or surpluses.

The table below summarizes the current and projected office and office support space needs by division and subdivision/college.

Table 89: Summary of Office Space Needs

Division/Subdivision	Space Type	No. of Offices	Current Personnel*	Existing Space - ASF	Current		Projected		
					Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)	
Administration	Offices	62	96	13,185	11,640	1,545	11,770	1,415	
	Office Support			6,743	10,758	(4,015)	11,051	(4,308)	
	Administration Total	62	96	19,928	22,398	(2,470)	22,821	(2,893)	
Business and Finance	Offices	38	65	9,799	8,490	1,309	8,490	1,309	
	Office Support			5,714	5,018	696	5,018	696	
	Business and Finance Total	38	65	15,513	13,508	2,005	13,508	2,005	
Health Affairs									
Coll. of Clinical and Rehab. Health Sciences	Offices	92	135	14,182	15,530	(1,348)	18,637	(4,455)	
	Office Support			3,893	4,893	(1,000)	5,825	(1,932)	
College of Clinical and Rehabilitative Health Sciences Total		92	135	18,075	20,423	(2,348)	24,462	(6,387)	
College of Nursing	Offices	132	238	19,849	28,520	(8,671)	30,426	(10,577)	
	Office Support			6,779	8,721	(1,942)	9,293	(2,514)	
College of Nursing Total		132	238	26,628	37,241	(10,613)	39,719	(13,091)	
College of Public Health	Offices	98	152	16,297	16,643	(346)	21,033	(4,736)	
	Office Support			4,869	5,280	(411)	6,597	(1,728)	
College of Public Health Total		98	152	21,166	21,923	(757)	27,630	(6,464)	
Health Affairs	Offices	4	5	988	800	188	800	188	
	Office Support			120	948	(828)	948	(828)	
Health Affairs Total		4	5	1,108	1,748	(640)	1,748	(640)	
James H. Quillen College of Medicine	Offices	2	7	785	880	(95)	880	(95)	
	Office Support			0	264	(264)	264	(264)	
James H. Quillen College of Medicine Total		2	7	785	1,144	(359)	1,144	(359)	
President's Office	Offices	140	150	25,421	18,640	6,781	18,640	6,781	
	Office Support			4,293	6,732	(2,439)	6,732	(2,439)	
President's Office Total		140	150	29,714	25,372	4,342	25,372	4,342	
Provost/Academic Affairs									
Academic Affairs	Offices	125	236	26,317	26,135	182	27,535	(1,218)	
	Office Support			13,546	12,576	970	13,095	451	
Academic Affairs Total		125	236	39,863	38,711	1,152	40,630	(767)	

Division/Subdivision	Space Type	No. of Offices	Current Personnel*	Existing Space - ASF	Current		Projected	
					Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Clemmer College	Offices	138	268	26,179	27,830	(1,651)	32,083	(5,904)
	Office Support			4,176	9,219	(5,043)	10,495	(6,319)
Clemmer College Total		138	268	30,355	37,049	(6,694)	42,578	(12,223)
College of Arts and Sciences	Offices	455	572	75,262	63,706	11,556	72,239	3,023
	Office Support			25,246	19,682	5,564	22,269	2,977
College of Arts and Sciences Total		455	572	100,508	83,388	17,120	94,508	6,000
College of Business and Technology	Offices	178	247	25,604	26,820	(1,216)	30,463	(4,859)
	Office Support			11,130	8,439	2,692	9,532	1,599
College of Business and Technology Total		178	247	36,734	35,259	1,476	39,995	(3,261)
Continuing Studies and Academic Outreach	Offices	19	20	2,838	2,417	421	2,417	421
	Office Support			1,170	845	325	845	325
Continuing Studies and Academic Outreach Total		19	20	4,008	3,262	746	3,262	746
Honors College	Offices	27	32	5,081	3,030	2,051	3,030	2,051
	Office Support			3,161	1,467	1,695	1,467	1,695
Honors College Total		27	32	8,242	4,497	3,746	4,497	3,746
Research and Sponsored Programs	Offices	29	30	6,002	3,900	2,102	3,900	2,102
	Office Support			2,408	1,170	1,238	1,170	1,238
Research and Sponsored Programs Total		29	30	8,410	5,070	3,340	5,070	3,340
School of Graduate Studies	Offices	22	30	4,162	3,060	1,102	3,060	1,102
	Office Support			1,327	1,169	158	1,169	158
School of Graduate Studies Total		22	30	5,489	4,229	1,260	4,229	1,260
Student Life and Enrollment								
Advisement, Resources, Career Center	Offices	34	34	4,415	4,050	365	4,310	105
	Office Support			1,009	1,710	(701)	1,788	(779)
Advisement, Resources, Career Center Total		34	34	5,424	5,760	(336)	6,098	(674)
Enrollment Services	Offices	46	57	7,304	7,033	271	8,123	(819)
	Office Support			3,132	2,945	187	3,309	(177)
Enrollment Services Total		46	57	10,436	9,979	457	11,432	(996)
Student Life	Offices	130	169	22,081	15,850	6,231	17,140	4,941
	Office Support			7,412	8,083	(671)	8,611	(1,199)
Student Life Total		130	169	29,493	23,933	5,560	25,751	3,742
Student Organization Resource Center	Offices	37	32	7,320	3,984	3,336	4,164	3,156
	Office Support			2,318	1,395	923	1,457	861
Student Organization Resource Center Total		37	32	9,638	5,379	4,259	5,621	4,017
University Advancement								
Advancement	Offices	22	47	3,690	4,040	(350)	4,040	(350)
	Office Support			1,594	2,092	(498)	2,092	(498)
Advancement Total		22	47	5,284	6,132	(848)	6,132	(848)
Campus Wide	Offices	9	1	1,351	120	1,231	120	1,231
	Office Support			1,036	36	1,000	36	1,000
Campus Wide Total		9	1	2,387	156	2,231	156	2,231
Grand Total		1,839	2,623	429,188	406,559	22,629	446,362	(17,174)

* The current personnel includes all positions contributing towards the calculated space needs including the prorated numbers for adjunct faculty.

Summary Results:

- The overall current guideline calculation for office space indicates a net surplus of 22,629 ASF. Although the calculation for office space shows a significant surplus, the office support need identifies a shortage of approximately 2,400 ASF. In some cases, the office support shortfall is made up within the surplus office space.
- The calculated projected office space needs identify a net shortfall of 17,174 ASF or 4 % more than existing. The composition of the deficit includes a shortage of 11,445 ASF for office support and a deficit of 5,189 ASF in office space.
- The College of Nursing has the largest office space deficit, both current and projected, followed by the Clemmer College.

Although the overall net current office space needs indicate a surplus, there are a number of departments with shortages. Table 90 below lists the top ten departments in rank order for both the current and future office space needs.

Table 90: Departments with Greatest Office Space Needs

Departments with the Greatest Current Office Space Needs			
Department	Existing ASF	Current Guideline Need	Difference from Existing
College of Nursing	25,008	34,979	(9,971)
Facilities Management	11,229	15,371	(4,142)
Management and Marketing	2,959	5,807	(2,848)
Economics and Finance	2,233	4,702	(2,469)
Literature and Language	8,396	10,855	(2,459)
Health Services Management and Policy	3,704	5,785	(2,081)
Health Sciences	2,344	4,277	(1,933)
Educational Foundations and Special Education	2,329	4,169	(1,840)
Audiology and Speech Language Pathology	5,123	6,604	(1,481)
Tax and Revenue Services	365	1,833	(1,468)

Departments with the Greatest Projected Office Space Needs			
Department	Existing ASF	Current Guideline Need	Difference from Existing
College of Nursing	25,008	37,119	(12,111)
Educational Foundations and Special Education	2,329	8,307	(5,978)
Facilities Management	11,229	15,742	(4,513)
Literature and Language	8,396	12,467	(4,071)
Health Services Management and Policy	3,704	7,774	(4,070)
Health Sciences	2,344	5,928	(3,584)
Rehabilitative Sciences	743	3,844	(3,101)
Management and Marketing	2,959	5,807	(2,848)
Mathematics and Statistics	4,552	7,029	(2,477)
Economics and Finance	2,233	4,702	(2,469)

Library/Study Space

The calculated needs for library space are based on the following factors:

Stack Space:

- The library stack area is determined by multiplying the number of volume equivalents by a space factor. We are using a factor of .10 ASF per volume for volumes for the first 150,000 volumes, .09 ASF for the next 150,000 volumes, etc. This includes space for aisles between stacks, aisles between range ends, and general access space for the stacks. These criteria accommodate approximately 8 volumes per lineal feet and an 85% fill rate.

Reading/Study Space:

- The reading/study space is determined by the percent of students that typically use the library at peak times during the day or evening to determine the number of persons requiring reading/study space. This percent normally ranges between 7.5 and 20 percent depending on the type and location of the institution.

From existing seating statistics information received from the Library modifications to the study use factor were incorporated. For this analysis the following student use FTE factors were applied: 15%.

Technical/Processing Service Space:

- Processing room space needs that support the overall library operation are determined as a percent of the total calculated need for library space. A factor of 12.5% has been used.

Café:

- The calculation of café / lounge space applies a factor of 2 ASF times the number of student study stations is calculated for the reading / study space is used to determine the space with a maximum of 900 ASF.

Archives:

- The calculation of archives space applies the following factors:
 - Lineal Feet (LF) of collections = .62 times the LF.
 - Number of record storage boxes = .62 times the count of boxes.
 - Number of archives storage boxes = of .51 times the count of boxes.
 - Reading Room = factor of 250 ASF.
 - Processing room space needs that support the archives operation are determined as a percent of the total calculated need for archive space. Use 15 percent as the norm.

The following table summarizes the calculated space needs for the departments.

Table 91: Summary of Library/Study Space Needs by Department

Department	Existing ASF	Current		Projected	
		Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Appalachian Studies and Services	13,030	11,320	1,710	14,150	(1,120)
Center for Academic Achievement	353	353	0	353	0
Music	861	861	0	861	0
Sherrod Library	100,930	101,672	(742)	106,473	(5,543)
Totals Library Space	115,174	114,206	968	121,837	(6,663)

Summary Results:

- The Department of Appalachian Studies and Services manages the Archives of Appalachia that are housed in the Sherrod Library. While the existing space is adequate, with the expected growth of the collection a shortage of 1,120 ASF is identified for the future.
- The space assigned to the Sherrod Library is at capacity and with enrollment growth additional space needs have been identified. See the table below for details.
- There are ten study rooms with 3,205 ASF that are located in seven other campus facilities. These rooms are not included in the summary above and are assumed to be adequate.

The following table provides additional details of the calculated space needs for the library/study space located in the Sherrod Library.

Table 92: Summary of Library/Study Detailed Space Needs : Sherrod Library

Department	Existing ASF	Current		Projected	
		Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Stack Space	68,612	58,887	9,725	58,887	9,725
Reading/Study Space	19,822	30,588	(10,766)	34,855	(15,033)
Technical Service Space	11,464	11,297	167	11,830	(366)
Lounge/Café	1,032	900	132	900	132
Totals Sherrod Library	100,930	101,672	(742)	106,473	(5,543)

Summary Results:

- The overall current calculated space needs for the Sherrod Library indicates a small deficit of 742 ASF or .7% more than existing.
- The current and projected needs indicate a disproportionate distribution of existing space between reading/study and stack space. A repurposing of stack space to provide more study space is indicated in addition to a net additional projected need of 5,308 ASF.
- The overall future calculated space needs indicate a deficit of 5,543 ASF or 5.5% more than existing.

Other Space

Other major space type categories include spaces that are general purpose and, in many cases, shared resources for the University. Throughout this report much of this space has been referenced as being included in the modeling category identified as Campus Wide Space. With the exception of the Campus Support and Surge Space categories, much of this space is related to student life/student service functions.

A summary of these Other Space groupings is presented in the table below.

Table 93: Summary of Other Space Needs

Space Type	Existing ASF	Current		Projected	
		Guideline ASF	Surplus (Deficit)	Guideline ASF	Surplus (Deficit)
Assembly	16,342	11,177	5,165	12,388	3,954
Exhibition	1,837	4,339	(2,502)	4,944	(3,107)
Food/Dining	44,056	40,265	3,791	45,728	(1,672)
Student Lounge	33,163	21,694	11,470	24,720	8,443
Merchandising	17,096	11,097	5,999	12,610	4,486
Meeting Room	16,079	16,200	(121)	18,330	(2,251)
Support Facilities	78,270	100,733	(22,463)	108,698	(30,428)
Surge Space	10,610	10,610	0	10,610	0
Totals - Other Space Types	217,453	216,115	1,338	238,028	(20,575)

Summary Results:

Assembly:

- Space that is classified as assembly (non-performance space) includes the Multi-Purpose Room in the Center for Physical Activity; the Bud Frank Theater in Gilbreath Hall and the Student Center Auditorium in the Culp Center. The space is adequate to accommodate the current and future student enrollment.

Exhibition:

- The calculated need for campus exhibition space indicates a deficit ranging from 2,502 ASF to 3,107 ASF.

Food/Dining:

- With the renovations to the Culp Center and expansion of the food service operations, there is adequate space to meet current needs.
- Should the planned enrollment growth occur, food service space will be at or exceeding its capacity. A deficit of 3.8% more than the existing space was identified.

Student Lounge:

- Most of the space classified as student lounge is located in the Culp Center. Although there are a number of rooms classified as student lounge in several buildings a reassessment of these

classifications is recommended as the non-residential student lounge inventory may be overstated with rooms that are misclassified. The existing space as reported however is adequate.

Merchandising:

- Merchandising space is adequate for the current and future student enrollment.

Meeting Rooms:

- Existing campus meeting room space is at or near capacity. If the planned enrollment growth occurs there is an identified deficit (need) for an additional 2,251 ASF or about 14% more than existing. *Note: there are a number of small meetings rooms located in 908 West Maple. A reassessment of these rooms should be conducted to determine if these are appropriately classified. If they are misclassified the estimated deficit may be understated.*

Campus Support:

- The calculated needs for campus support space indicates the largest shortage of all of the “Other” space categories. The current deficit is 22,463 ASF is 28.7% more than the existing inventory.
- The projected deficit is 30,428 ASF or 38.8% more than existing.

Surge Space:

- The University has designated over 10,600 ASF as surge space in three campus facilities: Nell J Dossett Hall, Valleybrook and Millennium Center. These buildings provide space to temporarily house academic or administrative units that are displaced because of renovations to their home buildings. Most of this space is designed as office space. This space is identified as a required resource and therefore the need is recognized as the existing space. A more appropriate amount might be 5% of the current office inventory.

Unassigned/Unclassified Space:

- The University’s space inventory has just over 5,000 ASF in 33 rooms that are not assigned to a department. When the University updates its database, these rooms should be reviewed and the appropriate space assignment recorded.

Recommendations

The University should improve its space management process that includes:

- Annual updating of the space inventory database through both self-reporting by departments and field audits by Facilities Management staff. As the database is updated the University should appropriately classify space types based on the functional use of the space and using the room type definitions prescribed by state and federal sources.
- Periodically update the space needs calculations as input into future capital planning.

Periodic updates of the space needs should include a review and modifications to the data and formats used in the process. The current study required significant supplementation and manipulation of some of the data to generate the model. Updating the space needs will require similar efforts unless improved database coordination and formatting is achieved. Improvements to the basic data reporting include:

- Develop a class file that requires the reporting of all scheduled instructional activity in University-owned space.
- Creating a comprehensive personnel database that includes, not only all full-time employees, but also non-university staff, student employees and graduate assistants.

In order to achieve classroom utilization goals a review of the current processes used in scheduling classrooms should be undertaken. Consideration during these deliberations should be for the creation of a more centralized scheduling process including a priority scheduling preference for departments with historical use of certain rooms. Consideration should also be given for creating a Classroom Advisory Committee that would continually assess the availability, use and quality of the classrooms and provide recommendations for the management of the classroom resources. This Committee should be charged with assisting in improving and maintaining existing classrooms in satisfactory condition to meet current instructional methodologies, and should also be involved in assisting with the planning and location of classrooms developed either through new construction or renovations.

Appendices

Appendix A: Enrollment Projections by College/Department

Appendix B: Classroom Utilization by Building and Room

Appendix C: Classrooms with No Scheduled Usage

Appendix D: Research Space Needs Calculation Details

Appendix E: University School Current Space Needs

Appendix A: Enrollment Projections by College/Department

This supplemental section provides additional details regarding the projected enrollment data being used in the Academic Space Master Plan Update study. Table 94 below provides the ten-year projections by College and department. In addition to the application of the three- or five-year historical enrollment regression methodology for generating these projections, the following rationale is presented to articulate recently implemented University operational initiatives and improvements. These efforts are expected to contribute to the realization of the future enrollment projections identified herein other than a reliance on a just the mathematical regression process.

East Tennessee State University is in year four of implementing a 10-year strategic plan intended to enhance and improve its enrollment and student success. The strategic plan is focused on recruiting new undergraduate students, new transfer students, and new graduate students. The plan also seeks that each academic unit significantly increase its research and scholarly activity.

The University still maintains its goal of increasing freshmen enrollment which would further adjust upward the projections for many of the Colleges. The recent enrollment trajectory of the institution (which has a significant impact on Arts and Sciences) does not provide a regression that shows the growth anticipated through 2028. There have been many factors that contributed to this decline such as TN Promise, changes in population and increased student success. Factors now adjusted are seeing indicators that encourage the University’s commitment to the enrollment goals contained within the ETSU 2016-2026 Strategic Plan and incorporated herein.

Factors that have impacted recent University enrollment:

1. ETSU is intentionally focused on student success as a recruitment strategy. Since 2014 they have realized a 5% increase in first-year student retention to 73%. Related to this increase is an increase of 10 points (or 24%) of its graduation rate from the 2011 cohort to the 2013 cohort. This has accelerated the enrollment decline in the years used to project 2028 FTE but it is believed it will allow them to recruit more students in the coming years.
2. TN Promise has now matured, and the institution is adjusting to this new normal as is indicated by its increasing transfer enrollment since the beginning of TN Promise:

Year	2015	2016	2017	2018
First-time Transfer	951	1,027	1,046	1,139

3. The changes in birth-rates and other population migration factors have been well documented in the media and other places. In response ETSU has expanded its recruitment area and has seen a significant increase in applications from both in-state and out-of-state students. While the yield rate has not kept pace, that would be expected as it markets its value in these new markets. The encouraging factor here is that they have benefited from the application growth and with changes in leadership around admission will see the impact in the out years of the analysis period. In 2014 5,255 freshmen applications were received and up to 8,016 in 2018.

- Another strategy in the local markets relates to dual enrollment programs. To counteract the historically low college going rates in Appalachia the University has been adding dual enrolment programs and will continue in the coming years. The response to the programs has exceeded expectations and is believe will lead to increased freshmen enrollment. This coupled with increased student retention will yield larger classes in all years and should allow the University to reach the enrollment targets.

Year	2015	2016	2017	2018
Dual Enrollment	197	173	239	314

Table 94: Enrollment Projections by Department

College/ Department	On Ground FTE - 2018	Projected FTE - 2028	Difference	Percent Difference
College of Arts and Sciences				
Appalachian Studies	72	78	6	8.2%
Art & Design	187	208	21	11.0%
Arts and Sciences	70	79	8	12.0%
Biological Sciences	353	507	154	43.7%
Chemistry	309	335	26	8.4%
Communication & Performance	217	237	20	9.2%
Criminal Justice & Criminology	130	245	115	88.8%
Geosciences	161	227	66	40.9%
History	467	546	79	16.8%
Literature and Language	658	575	(83)	-12.6%
Mathematics & Statistics	386	376	(10)	-2.6%
Media and Communication	144	178	34	23.5%
Music	163	373	210	129.4%
Philosophy & Humanities	209	215	6	2.9%
Physics & Astronomy	190	209	19	9.7%
Pol Science Intl Affairs & Pub Admin	77	75	(2)	-3.2%
Psychology	408	419	11	2.6%
Sociology & Anthropology	210	169	(41)	-19.5%
Theatre and Dance	139	151	12	8.8%
Arts & Sciences Total	4,552	5,201	650	14.3%
Business and Technology				
Accounting	194	220	26	13.2%
Computing	612	780	168	27.5%
Digital Media	21	30	9	41.5%
Economics & Finance	256	262	6	2.3%
Eng., Eng. Tech., & Surveying	215	315	100	46.5%
Management & Marketing	303	289	(14)	-4.6%
Business and Technology Totals	1,602	1,897	295	18.4%
Clemmer College *				
Counseling and Human Services	116	61	(55)	-47.6%
Curriculum & Instruction	93	93	(0)	0.0%
Early Childhood Education	60	69	9	15.1%
Ed. Foundation/Special Education	67	144	77	113.6%

College/ Department	On Ground FTE - 2018	Projected FTE - 2028	Difference	Percent Difference
Educational Leadership & Policy Analysis	18	8	(10)	-56.6%
Sport, Exercise, Rec,& Kinesiology	265	299	34	12.8%
Clemmer College Total	620	674	54	8.6%
College of Clinical & Rehab Health Science **				
Allied Health Sciences	164	155	(9)	-5.4%
Audio & Speech-Language Pathology	119	128	9	7.6%
Rehabilitative Science	46	256	210	456.5%
Social Work	122	143	21	17.4%
College of Clinical & Rehab Health Science Total	451	682	231	51.4%
College of Nursing	561	600	39	7.0%
College of Public Health				
Biostatistics & Epidemiology	55	88	33	60.0%
Community & Behavioral Health Total	97	71	(27)	-27.4%
Environmental Health Total	21	21	(0)	0.0%
Health Sciences Total	366	508	142	38.6%
Health Services Mgmt. & Policy Total	52	102	50	96.3%
Public Health Total	592	790	198	33.4%
Totals Main Campus	8,378	9,844	1,466	17.5%

* Clemmer College has experienced several changes in leadership the past five-years. With each of those changes there has also been changes in interventions and/or changes in the structure of the college. As a result, projections develop using just past enrollments to project a trend would be unduly impacted by bias and not based in the reality of future enrollments. For this reason, a five-year rolling average for this College has been applied to mitigate the ups and downs experienced during the leadership transitions.

** The methodology used for the Clinical and Rehab Health Science projections has focused on the number of new future programs initiatives being implemented.

Appendix B: Classroom Utilization by Building and Room

The following table presents a detailed listing of all of the scheduled classrooms. The twelve rooms highlighted in red have Weekly Room Hour (WRH) use less than 10.

Bldg. No.	Building	Room	Assign	Type	ASF	Seats	ASF/Seat	WRH Day	SO%	WRH All
003	Brown	112	REGR	120	3,793	332	11.4	35.5	47.0%	36.3
003	Brown	132	ITS	160	780	24	32.5	7.5	55.0%	14.8
003	Brown	133	ITS	160	545	24	22.7	0.0	0.0%	7.3
003	Brown	206	REGR	120	2,105	156	13.5	28.3	61.0%	28.3
003	Brown	261	REGR	110	1,205	140	8.6	35.6	61.0%	35.6
003	Brown	265	REGR	110	1,230	75	16.4	32.3	34.0%	32.3
003	Brown	304	REGR	110	1,180	90	13.1	25.9	45.0%	26.6
003	Brown	364	REGR	110	1,285	128	10.0	29.5	52.0%	29.5
003	Brown	370	REGR	110	1,290	123	10.5	25.3	37.0%	28.3
003	Brown	476	REGR	110	735	32	23.0	20.0	51.0%	33.3
003	Brown	477	REGR	110	524	26	20.2	2.0	42.0%	3.0
005	Mathes	018A	MUSC	111	833	24	34.7	22.8	50.0%	22.8
005	Mathes	018B	MUSC	111	797	32	24.9	21.2	59.0%	21.2
005	Mathes	106	MUSC	111	469	14	33.5	2.2	21.0%	3.3
005	Mathes	203	MUSC	111	590	12	49.2	19.5	121.0%	19.5
006	Ball	127	REGR	120	1,902	206	9.2	31.6	26.0%	35.1
007	Mini-dome	E134	REGR	110	936	43	21.8	14.5	52.0%	14.8

Bldg. No.	Building	Room	Assign	Type	ASF	Seats	ASF/Seat	WRH Day	SO%	WRH All
007	Mini-dome	E162	SERK	111	939	38	24.7	20.1	42.0%	22.1
007	Mini-dome	E219	SERK	111	484	17	28.5	6.0	50.0%	6.0
007	Mini-dome	E222	SERK	111	970	38	25.5	21.8	64.0%	21.8
007	Mini-dome	E227	SERK	111	955	45	21.2	28.0	50.0%	28.0
007	Mini-dome	E325	SERK	111	1,130	20	56.5	25.6	100.0%	27.6
008	Warf-Pickel	209E	EDUC	111	1,327	63	21.1	17.8	34.0%	17.8
008	Warf-Pickel	311	REGR	110	1,010	42	24.0	36.2	27.0%	45.5
008	Warf-Pickel	315	REGR	110	1,825	92	19.8	17.2	24.0%	26.0
008	Warf-Pickel	403	REGR	110	720	28	25.7	22.6	52.0%	29.5
008	Warf-Pickel	405	EDUC	111	720	40	18.0	26.4	60.0%	29.6
008	Warf-Pickel	411	EDUC	111	1,003	44	22.8	15.5	49.0%	18.9
008	Warf-Pickel	413	REGR	110	1,010	52	19.4	20.7	48.0%	29.3
008	Warf-Pickel	421	COMM	111	1,015	48	21.1	27.2	46.0%	31.3
008	Warf-Pickel	511	REGR	110	1,010	40	25.2	33.8	48.0%	43.3
008	Warf-Pickel	513	REGR	110	1,005	40	25.1	26.8	54.0%	33.8
008	Warf-Pickel	515	COMM	111	1,010	38	26.6	26.0	54.0%	36.7
008	Warf-Pickel	517	GEOS	111	946	24	39.4	12.3	86.0%	12.3
009	Brooks	306	APST	111	570	24	23.8	21.0	51.0%	23.8
010	Gilbreath	212	REGR	110	830	39	21.3	36.5	34.0%	37.0
010	Gilbreath	304	REGR	110	673	44	15.3	26.2	88.0%	26.2
010	Gilbreath	313	REGR	110	580	33	17.6	25.5	39.0%	28.0
010	Gilbreath	314	REGR	110	678	44	15.4	32.5	56.0%	35.0
012	Wilson	124	CBAT	111	1,271	40	31.8	8.0	33.0%	9.0
012	Wilson	129	ITS	160	815	30	27.2	19.3	77.0%	19.5
012	Wilson	130	CBAT	111	570	24	23.8	14.3	89.0%	19.3
012	Wilson	202A	ITS	160	1,129	45	25.1	28.3	95.0%	37.5
012	Wilson	209	REGR	110	915	60	15.2	28.8	57.0%	34.8
012	Wilson	216	REGR	110	715	52	13.8	32.3	52.0%	42.3
012	Wilson	228	REGR	110	1,114	64	17.4	23.0	51.0%	33.0
012	Wilson	230	REGR	110	1,014	60	16.9	26.8	56.0%	31.8
012	Wilson	302	REGR	110	1,135	80	14.2	27.3	42.0%	36.3
012	Wilson	315	REGR	110	952	32	29.8	32.0	75.0%	39.5
012	Wilson	322	REGR	110	720	40	18.0	24.5	46.0%	30.5
012	Wilson	329	REGR	110	630	32	19.7	34.1	64.0%	44.1
012	Wilson	334	CBAT	111	1,230	90	13.7	19.2	46.0%	23.2
012	Wilson	341	REGR	110	685	48	14.3	27.0	56.0%	37.0
012	Wilson	343	REGR	110	650	40	16.2	26.0	64.0%	30.0
012	Wilson	345	REGR	110	750	42	17.9	30.4	61.0%	34.4
014	Burleson	201	REGR	110	915	41	22.3	36.3	45.0%	36.3
014	Burleson	202	REGR	110	865	35	24.7	33.3	50.0%	33.8
014	Burleson	203	REGR	110	810	35	23.1	38.3	56.0%	45.8
014	Burleson	301	REGR	110	915	42	21.8	38.3	47.0%	43.3
014	Burleson	302	REGR	110	800	35	22.9	29.3	55.0%	37.3
014	Burleson	303	REGR	110	810	35	23.1	31.0	55.0%	39.0
014	Burleson	304	REGR	110	803	40	20.1	37.3	55.0%	43.3
014	Burleson	401	REGR	110	915	35	26.1	30.5	50.0%	32.8
014	Burleson	402	REGR	110	800	35	22.9	31.0	63.0%	31.0
014	Burleson	403	REGR	110	810	35	23.1	34.0	66.0%	34.0
014	Burleson	404	REGR	110	803	41	19.6	31.3	60.0%	31.3
017	Wilson-Wallis	016	DETS DM	111	872	28	31.1	2.8	7.0%	2.8
017	Wilson-Wallis	102	DETS DM	111	1,075	48	22.4	18.8	39.0%	24.8
017	Wilson-Wallis	112A	DETS DM	111	886	36	24.6	14.6	18.0%	15.1

Bldg. No.	Building	Room	Assign	Type	ASF	Seats	ASF/Seat	WRH Day	SO%	WRH All
017	Wilson-Wallis	120	DETSDM	111	1,297	49	26.5	18.6	31.0%	29.4
017	Wilson-Wallis	205	DETSDM	111	955	40	23.9	32.0	50.0%	36.0
017	Wilson-Wallis	216	DETSDM	111	375	16	23.4	7.4	42.0%	13.4
018	Hutcheson	107	REGR	110	1,210	37	32.7	19.8	44.0%	19.8
018	Hutcheson	112	CCRHS	111	702	44	16.0	21.3	25.0%	21.3
019	Lamb	054	REGR	110	600	31	19.4	24.3	27.0%	30.3
019	Lamb	083	CCRHS	111	650	36	18.1	13.2	67.0%	16.3
019	Lamb	105	COPH	111	1,065	72	14.8	13.8	53.0%	20.3
019	Lamb	116	COPH	111	885	48	18.4	20.0	59.0%	24.0
019	Lamb	131	COPH	111	560	40	14.0	6.0	35.0%	6.0
019	Lamb	132	COPH	111	874	42	20.8	19.2	36.0%	19.2
019	Lamb	134	COPH	111	874	40	21.8	21.8	46.0%	29.2
019	Lamb	138	ITS	160	805	24	33.5	6.0	29.0%	9.0
019	Lamb	143	COPH	111	584	40	14.6	7.0	27.0%	9.0
019	Lamb	231	REGR	110	555	40	13.9	28.3	50.0%	31.4
019	Lamb	243	REGR	110	535	42	12.7	21.3	65.0%	24.9
019	Lamb	255	CCRHS	111	310	10	31.0	3.2	80.0%	15.9
019	Lamb	260	REGR	110	785	38	20.7	18.9	63.0%	29.4
019	Lamb	331	REGR	110	555	38	14.6	17.9	7.0%	17.9
019	Lamb	343	REGR	110	535	48	11.1	24.5	49.0%	25.0
020	Nicks	1110	CON	111	1,360	60	22.7	26.4	95.0%	27.6
020	Nicks	1120	CON	111	1,700	60	28.3	27.9	74.0%	27.9
020	Nicks	1130	CON	111	1,380	27	51.1	27.8	119.0%	27.8
020	Nicks	2220	CON	111	1,593	45	35.4	29.9	108.0%	29.9
020	Nicks	2225	APST	111	1,580	35	45.1	21.5	34.0%	24.0
020	Nicks	3320	COMP	111	905	35	25.9	21.5	68.0%	30.7
020	Nicks	3331	COMP	111	690	35	19.7	25.2	72.0%	35.8
020	Nicks	3332	CON	111	700	30	23.3	22.4	98.0%	23.0
020	Nicks	4436	COMP	111	725	30	24.2	21.8	78.0%	32.5
021	Rogers-Stout	101	REGR	110	936	34	27.5	21.7	62.0%	32.5
021	Rogers-Stout	102	REGR	110	1,711	168	10.2	31.0	85.0%	31.0
021	Rogers-Stout	118	REGR	110	1,711	168	10.2	31.3	68.0%	32.7
021	Rogers-Stout	120	REGR	110	1,072	63	17.0	19.8	35.0%	21.8
021	Rogers-Stout	121	REGR	110	880	48	18.3	27.0	40.0%	39.0
021	Rogers-Stout	124	REGR	110	849	48	17.7	28.0	45.0%	32.2
021	Rogers-Stout	125	REGR	110	1,095	63	17.4	22.8	23.0%	26.8
021	Rogers-Stout	224	REGR	110	1,072	72	14.9	27.8	31.0%	32.8
021	Rogers-Stout	225	REGR	110	841	40	21.0	13.0	56.0%	22.2
021	Rogers-Stout	227	REGR	110	840	50	16.8	41.4	61.0%	54.3
021	Rogers-Stout	229	REGR	110	1,104	60	18.4	28.0	30.0%	32.4
021	Rogers-Stout	303	REGR	110	973	68	14.3	28.8	35.0%	30.8
021	Rogers-Stout	321	PHILHUMT	111	509	20	25.4	6.3	32.0%	6.3
021	Rogers-Stout	324	REGR	110	1,072	74	14.5	28.3	67.0%	28.3
021	Rogers-Stout	325	REGR	110	840	50	16.8	34.0	60.0%	45.7
021	Rogers-Stout	327	REGR	110	840	58	14.5	25.3	41.0%	29.8
021	Rogers-Stout	328	REGR	110	1,104	68	16.2	26.0	39.0%	37.3
021	Rogers-Stout	401	REGR	110	978	35	27.9	34.5	65.0%	38.2
021	Rogers-Stout	402	REGR	110	763	40	19.1	33.8	51.0%	37.3
021	Rogers-Stout	403	REGR	110	763	60	12.7	30.0	75.0%	30.5
021	Rogers-Stout	425	REGR	110	841	49	17.2	33.0	58.0%	33.5
021	Rogers-Stout	427	REGR	110	808	49	16.5	21.5	44.0%	22.5
021	Rogers-Stout	428	REGR	110	1,104	75	14.7	26.3	51.0%	30.3

Bldg. No.	Building	Room	Assign	Type	ASF	Seats	ASF/Seat	WRH Day	SO%	WRH All
129	Yoakley	109	UHON	111	1,120	19	58.9	5.3	95.0%	10.8
131	Ross	203	GEOS	111	666	46	14.5	16.2	62.0%	16.7
131	Ross	214	GEOS	111	710	30	23.7	22.1	54.0%	24.6
131	Ross	215	GEOS	111	692	30	23.1	27.4	84.0%	31.2
131	Ross	217	GEOS	111	713	24	29.7	19.3	59.0%	19.3
904	Millennium	290	DM	111	1,062	25	42.5	43.8	93.0%	56.5

Appendix C: Classrooms with No Scheduled Usage

Bldg. No.	Building	Room	Type	Seats	ASF	Comment
003	Brown	266	111	14	700	Physics and Astronomy. One Phys class in Spring.
008	Warf-Pickel	407	111	41	635	ETSU: Not a Registrar-controlled room; this room is not in our inventory.
017	Wilson-Wallis	017	111	28	724	Two ENTC classes in spring only. ETSU: We do not have control over any rooms in Wilson Wallis; however, I see a capacity of 28.
018	Hutcheson	200	110	20	545	ESL room. Future General Use.
018	Hutcheson	201	110	20	578	ESL room. Future General Use.
018	Hutcheson	202	110	22	530	ESL room. Future General Use.
018	Hutcheson	205	110	36	710	ESL room. Future General Use.
018	Hutcheson	206	110	25	561	ESL room. Future General Use.
018	Hutcheson	210	110	25	561	ESL room. Future General Use.
020	Nicks	3322	111	-	350	Nursing small room. No usage either term.
021	Rogers-Stout	302	110	26	506	Registrar says departmental 111 classroom. No usage either term.
129	Yoakley	210	111	-	370	Honors. No usage either term.
341	Innovation	135	160	-	732	OK-Distance Learning room. ETSU: We do not have control over this building/room.
354	Natural Hist	115	111	-	1,073	No usage either term.
701	Nave	107	111	14	537	No usage either term. ETSU: We do not have control over this building/room.
701	Nave	161	111	-	967	No usage either term. ETSU: We do not have control over this building/room.
904	Millennium	115	111	46	995	No usage either term. ETSU: We do not have control over this building/room.
904	Millennium	125	111	46	994	No usage either term. ETSU: We do not have control over this building/room.
904	Millennium	137A	120	-	2,045	Future General Use. Came on-line in Spring 2019
904	Millennium	137B	120	-	2,526	Future General Use. Came on-line in Spring 2019

Appendix D: Research Space Needs Calculation Details

College / Department / Category	Current Personnel	Projected Personnel	Planning Module	Existing Space (1)	Current Need w/Service	Projected Need w/Service	Comments
Clemmer College							
Counseling and Human Services							
Research Labs-Faculty	6	6	50	0	360	360	Survey indicates lab-based research.
Research Labs-Graduate	6	6	50	0	360	360	Inventory does not identify research space.
Totals- Counselling & Human Services	12	12		0	720	720	
Sport, Exercise, Rec & Kinesiology							
Research Labs-Grad	22.5	27	75	0	2,278	2,734	Assumes 2.25 FTE Grads per faculty
Research Labs-Non-Faculty	1	1	225	0	304	304	
Research Labs-Faculty	10	12	450	0	6,075	7,290	Includes 1 new program faculty line
Research Labs- UG	7.5	9	50		506	608	Assumes 25% of UG use lab space at one time (30).
Totals - Sport, Exercise, Rec. & Kinesiology	41	49	800	4,695	9,163	10,936	
Totals - Clemmer College	53	61	800	4,695	9,883	11,656	
College of Arts and Sciences							
Art and Design							
Research Labs-Faculty	17	20	300	6,728	6,885	8,100	No survey information provided for this department. - Assumes all faculty engaged
Biological Sciences							
Research Labs-Faculty	17	22	450	0	10,382	13,365	
Research Labs- Non-Faculty	2	2.5	225	0	608	759	
Research Labs-Undergrad	39	51	50	0	2,634	3,443	Assumes 2.3 FTE UG per faculty
Research Labs-Grad	10	13	75	0	1,013	1,316	Assumes .6 FTE Grad per faculty
Totals - Biological Sciences	68	88.5		14,382	14,636	18,883	
Chemistry							
Research Labs-Faculty	11	12	450	0	6,683	7,290	
Research Labs- Non-Faculty	1	1	225		304	304	
Research Labs-UG	14	16	50	0	946	1,080	
Research Labs-Graduate	13.5	14.7	75	0	1,367	1,488	Assumes 1.2 FTE Grad per faculty
Totals - Chemistry	39.5	43.7		8,820	9,299	10,162	
Geosciences							
Analytical Labs - Faculty	6	7	450	5,056	3,645	4,253	
Analytical Labs-Grad	7.5	8.75	75	0	759	886	
Analytical Labs - Undergraduate	14	17	50	0	945	1,149	
Computer Based - Faculty	5	7	300	0	1,950	2,730	
Computer Based- Grads	9	12.5	75	0	878	1,219	
Computer Based-UG	7	10	50	0	455	650	
Collections				2,144	2,144	2,144	These collections are like an archive. No Formula
Totals - Geosciences	48.5	62.25		7,200	10,776	13,030	

College / Department / Category	Current Personnel	Projected Personnel	Planning Module	Existing Space (1)	Current Need w/Service	Projected Need w/Service	Comments
Natural History Museum							
Special Use Research				2,739	2,739	2,739	Space classified as special use - assumed adequate
Physics and Astronomy							
Lab Based Research - Faculty	3	5	450	3,380	1,823	3,038	Assumes 4.7 UG researchers per faculty
Lab Based Research -UG	14	23.5	50		945	1,586	
Computer Based -Faculty	2	2	300	0	780	780	
Computer Based - UG	12	12	50		780	780	
Totals- Physics and Astronomy	31	42.5		4,078	4,328	6,184	
Psychology							
Research Labs-Faculty	15	15	180	0	3,645	3,645	Module deviates from THEC guidelines.
Research Labs-UG	20	20	50	0	1,350	1,350	Assumes 25% of UG use lab space at one time (78).
Research Labs-Grad	20	20	75	0	2,025	2,025	
Totals - Psychology	55	55		3,744	7,020	7,020	
Sociology and Anthropology							
Research Labs-Faculty	2	2	450	0	1,215	1,215	
Research Labs-Grad	3	3	75	0	304	304	
Research Labs-UG	10	10	50	0	675	675	
Computer Based - Faculty	1	1	50	0	60	60	ARSL personnel for computer-based needs.
Computer Based - Grad	6	6	50	0	360	360	
Computer Based - UG	25	25	50	0	1,500	1,500	
Collections					2,557	2,557	These collections are like an archive. No Formula
Totals - Sociology and Anthropology	47	47		6,137	6,671	6,671	
Totals - College of Arts and Sciences	306	358.95		53,828	62,353	72,789	
College of Business and Technology							
Engineering Tech and Surveying							
Research Labs-Grad	6.5	9.5	75	0	658	962	Assumes .5 FTE Grad per faculty
Research Labs-Faculty	13	19	450	0	7,898	11,543	
Totals - Engineering Tech and Surveying	19.5	28.5		8,009	8,556	12,505	
Coll. of Clinical & Rehab. Health Sciences							
Rehabilitative Sciences							
Nutrition Research Labs-Faculty	2	3	450		1,215	1,823	Existing Program
Nutrition Research Labs-Grad	3	4.5	75		304	456	Existing Program
Nutrition Research Labs-UG	4	6	50		260	390	Existing Program
OT Research Labs-Faculty	0	5	300			1,950	New Program
OT Research Labs-Grad	0	7.5	75			731	Assumes 3 GRA's per Faculty
Prosthetics/Orthotics Faculty	0	2	300			780	New Program
Prosthetics/Orthotics - Grads		6	75			585	Assumes 3 GRA's per Faculty
Ph.D. Rehab Science - Faculty	0	3	300			1,170	New Program
Ph.D. Rehab Science - Grads		9	75			878	Assumes 3 GRA's per Faculty
Sports Nutrition/Sports Science - Faculty	0	1	450			608	New Program

College / Department / Category	Current Personnel	Projected Personnel	Planning Module	Existing Space (1)	Current Need w/Service	Projected Need w/Service	Comments
Sports Nutrition/Sports Science - Grads	0	3	75			304	Assumes 3 GRA's per Faculty
Totals - Rehabilitative Sciences	9	50		1,362	1,779	9,673	
College of Public Health							
Environmental Health							
Research Labs- Non-Faculty	2	2	225	0	608	608	
Research Labs-Faculty	5	5	450	0	3,038	3,038	
Research Labs-Grad	4	4	75	0	405	405	
Research Labs- UG	7.5	7.5	50		507	507	
Totals - Environmental Health	18.5	18.5		4,133	4,557	4,557	Existing space does not include Rm. 11 - on loan
Health Sciences							
Research Labs-Faculty	5	7	300	0	1,950	2,730	42% of the current faculty are doing lab-based research. Same proportion used for future.
Research Labs-UG	4	5	50	0	260	325	
Research Labs-Grad	0.5	1	75	0	49	98	
Totals - Health Sciences	9.5	13		5,482	2,259	3,153	
Totals - College of Public Health	28	31.5		9,615	6,816	7,710	
Totals Research Space - Main Campus	415.5	530.0		77,509	89,387	114,332	

(1) The total existing space in this table does not include 362 ASF of unassigned research space.

Appendix E: University School Current Space Needs

Room Type	No. of Rooms	Current Need		Comments
		ASF per Room	Total ASF	
Classrooms				
Elementary				
K	1	1,200	1,200	
1	1	950	950	
2	1	950	950	
3	1	950	950	
4	1	950	950	
5	1	950	950	
Science CR	1	1,200	1,200	
Middle School				
Core CRs	6	950	5,700	
Science CR	1	1,200	1,200	
Tech CR	1	720	720	
High School				
Core CRs	10	800	8,000	CR service rooms are

Room Type	No. of Rooms	Current Need		Comments
		ASF per Room	Total ASF	
Science CR	1	1,000	1,000	included in ASF per rm.
CR Need Totals			23,770	
Current CR ASF			13,070	
Laboratories				
Art (K-8)	1	1,200	1,200	
Art (HS)	1	1,750	1,750	
Art Storage	2	200	400	
Music - choral	1	1,000	1,000	Music labs could be
Music - Instru	1	1,500	1,500	shared by all classes
Music Practice Rms	2	80	160	
Music Storage	1	400	400	
Biology	1	1,200	1,200	Science labs are HS
Chemistry	1	1,400	1,400	
Physical Science			0	
Computer	1	900	900	
Tech	1	900	900	
Prep / Storage	1	250	250	
Lab Need Totals			11,060	
Current Lab ASF			4,555	
Offices				
Principal	1	250	250	
Asst Principal	1	200	200	
Reception	1	400	400	
Teachers	3	180	540	Floating / Itinerant
Guidance	1	300	300	
Counselors	3	150	450	
Staff	7	150	1,050	(a)
Conference Rms	2	280	560	
Teacher's Lounge	1	400	400	
Workroom	1	300	300	
Office Service			668	Incls storage & toilet
Office Need Totals			5,118	
Current Office ASF			4,445	
Media Ctr / Study				
Main Room RLV	1	2,000	2,000	
Support	1	1,250	1,250	
Media Need Totals			3,250	
Current Media ASF			2,965	
Physical Education				
Gym	1	10,000	10,000	Incls retractable seating
Multi-purpose	1	1,600	1,600	

Room Type	No. of Rooms	Current Need		Comments
		ASF per Room	Total ASF	
Lockers	2	1,200	2,400	
Support	1	1,000	1,000	Laundry, storage, etc.
PE Need Totals			15,000	
Current PE ASF			4,370	
Food Service				
Dining	1	2,625	2,625	Assumes 3 seatings
Kitchen	1	1,600	1,600	Incls storage & service
Staff Lunch Room	1	300	300	
Food Need Totals			4,525	
Current Food ASF			2,234	
Auditorium				
Seating	1	4,250	4,250	Add 1,000 ASF stage
Stage	1	2,500	2,500	to one end of gym if
Support	1	500	500	auditorium is not required
Aud Need Totals			7,250	
Current Aud ASF			0	
Medical				
Exam area	1	150	150	
Storage	1	100	100	
Toilet	1	50	50	
Med Need Totals			300	
Current Med ASF			0	
Custodial / Maintenance				
Workshop	1	200	200	
Receiving/ Supply	1	250	250	
Storage	1	400	400	
CM Need Totals			850	
Current CM ASF			0	
Total Need ASF			71,123	
Current ASF			31,639	

(a) Includes offices for Nurse, custodian, etc.
 The space needs were based on the review and analysis of the guidelines and standards in use by Georgia, Massachusetts, Missouri, and North Carolina