

Program Report

Program Report

- Breaks Down Space into Academic & Support Space
- Relies on a Variety of Input Data Including Human Resource Files and the Course Schedule
- Relies Heavily on the College's Inventory
- Very Numbers Intensive

Program - The Inventory

“I lost more of my kingdom to the map makers
than I ever lost in war”

Program - Benchmarking

COPLAC Colleges

Comprehensive College

Benchmarking - COPLAC

COPLAC Colleges	State	Student FTEs	Total Nonresidential Net Assignable Square Feet	Total Nonresidential Net Assignable Square Feet / Student FTEs
Evergreen State College	Washington	3,847.00	795,031 sf	207 sf
Sonoma State College	California	6,637.00	783,166 sf	118 sf
SUNY Geneseo (Without Lab School)	New York	5,309.00	716,418 sf	135 sf
UNC Asheville	North Carolina	2,845.00	432,663 sf	152 sf
Ramapo College	New Jersey	4,532.00	456,000 sf	101 sf
Plymouth State University	New Hampshire	3,751.00	525,140 sf	140 sf
Keene State College	New Hampshire	4,380.00	498,845 sf	114 sf
Totals & Average per FTE		31,301.00	4,207,263 sf	134 sf
Median NASF per FTE				135 sf

Benchmarking - Comprehensive Colleges

Comprehensive Colleges	Student FTEs	Residential Net Assignable Square Feet	Net Assignable Square Feet / Student FTEs
Brockport College	6,950.00	1,127,656 sf	162 sf
Buffalo College	9,260.00	1,353,391 sf	146 sf
Cortland College	6,160.00	982,486 sf	159 sf
Fredonia College	5,210.00	763,883 sf	147 sf
SUNY Geneseo (Without Lab School)	5,309.00	716,418 sf	135 sf
New Paltz	6,323.00	830,474 sf	131 sf
SUNY Oneonta	5,500.00	881,075 sf	160 sf
Plattsburgh State University	5,454.00	781,215 sf	143 sf
William Patterson University	8,050.00	781,440 sf	97 sf
Plymouth State University	3,751.00	525,140 sf	140 sf
Keene State College	4,380.00	498,845 sf	114 sf
Edinboro University of Pennsylvania	6,809.00	681,018 sf	100 sf
Slippery Rock University of Pennsylvania	6,270.00	1,193,763 sf	190 sf
Western New England College	2,016.00	265,391 sf	132 sf
Totals & Average per FTE	81,442.00	11,382,195 sf	140 sf
Median NASF per FTE			142 sf

Space Categories

Academic Space Categories

- Classrooms & Lecture Space
- Computer Labs
- Arts & Humanities
- Professional Studies
- Sciences
- Academic Support

Space Categories

Support Space Categories

- Public Service
- Library
- Student, Faculty & Staff Activities
- Athletics & Recreation
- Assembly & Exhibition
- Child Development Center
- Student Services
- Administrative Space
- Technology
- Campus Services

Academic Need

Summary	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Academic Space				
Classroom & Lecture Space	56,826 sf	49,338 sf	51,804 sf	54,271 sf
Computer Laboratories	3,266 sf	7,715 sf	10,994 sf	12,152 sf
Arts & Humanities	42,151 sf	68,334 sf	69,994 sf	72,884 sf
Professional Studies Division	41,183 sf	32,692 sf	38,520 sf	38,640 sf
Sciences Division	43,588 sf	45,666 sf	47,381 sf	48,646 sf
Academic Support	3,741 sf	4,340 sf	4,340 sf	4,340 sf
Subtotal	190,755 sf	208,085 sf	223,034 sf	230,933 sf
Net Assignable Square Feet per FTE	44 sf	48 sf	48 sf	47 sf

Academic Need

Current & Projected Need

- Near Term Need of Approximately 18,000 NASF or 30,000 in building area
- Long Term This Need will grow to total 40,000 NASF

Academic Need

Drivers of Current & Projected Need

- Technology
- Current Deficiencies
- Program Growth in Facility Intensive Programs, i.e. Graphic Design & Architectural Technology

Support Need

Summary	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Support Space				
Public Service	7,894 sf	9,254 sf	9,404 sf	9,404 sf
Library	52,334 sf	54,163 sf	61,132 sf	66,656 sf
Student & Faculty Activity (Inclusive of New Dining Commons)	83,361 sf	93,505 sf	95,125 sf	96,345 sf
Athletics & Recreation	79,685 sf	80,929 sf	81,266 sf	81,266 sf
Assembly & Exhibition Space	40,342 sf	43,207 sf	43,207 sf	43,207 sf
Child Development Center	7,070 sf	4,969 sf	5,494 sf	5,494 sf
Student Services	21,614 sf	25,734 sf	26,421 sf	27,416 sf
Administrative Space	20,375 sf	22,811 sf	22,957 sf	22,957 sf
Technology	7,493 sf	12,850 sf	13,075 sf	13,450 sf
Campus Services	21,389 sf	40,581 sf	40,581 sf	40,581 sf
Subtotal	340,492 sf	386,599 sf	396,246 sf	404,361 sf
Net Assignable Square Feet per FTE	78 sf	88 sf	86 sf	83 sf

Support Need

Current & Projected Need

- Near Term Need of Approximately 46,000 NASF or 75,000 in building area
- A Long Term Need totaling 65,000 NASF

Support Need

Drivers of Need

- Campus Services at Half the Size That's Warranted
- Need to Provide Adequate Technology Infrastructure
- Significant Shortfall in Student Services

Total Need

Summary	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Total Non-Residential Space	530,066 sf	593,406 sf	619,016 sf	635,029 sf
Net Assignable Square Feet per FTE	121 sf	135 sf	134 sf	131 sf
Net Assignable Square Feet per FTE (Prior to New Dining Hall)	114 sf			

Total Need

Current & Projected Need

- Near Term Need of Approximately 63,000 NASF
- A Long Term Need totaling 105,000 NASF

Factors Effecting Total Need

Summary	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Total Non-Residential Space	531,247 sf	594,683 sf	619,280 sf	635,294 sf
Net Assignable Square Feet per FTE	121 sf	135 sf	135 sf	130 sf
Net Assignable Square Feet per FTE (Prior to New Dining Hall)	114 sf			
Vacant	31,865 sf	31,865 sf	31,865 sf	31,865 sf
Adjusted Vacant Space (i.e., Circulation Loss in Zorn, etc.)	21,079 sf	21,079 sf	21,079 sf	21,079 sf

Vacant Space

Vacant Space (Upon Completion of the Science Center & Dining Commons)	Existing Fall 2002
115 Winchester Street	1,219 sf
322 Winchester Street	1,579 sf
98 Winchester Street	1,024 sf
Elliot Hall	313 sf
Huntress Hall	4,606 sf
Joslin House	574 sf
Zorn Dining Commons	22,550 sf
Total	31,865 sf

Current Academic or Support Space that may be Converted to Other Functions

Currently Occupied Space That May Be Converted to Nonacademic Uses	Existing Fall 2002
Blake House	5,016 sf
Fiske Annex	3,701 sf
Total	8,717 sf

Classroom & Lecture Space Required

- Based on 24 Weekly Student Contact Hours per Station
- Based on 21 Square Feet per Station

Classroom & Lecture Space Required

Classroom, Lecture Space & Computer Laboratories	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Classroom & Lecture Space (Science Center Included)	56,826 sf	49,338 sf	51,804 sf	54,271 sf
Computer Laboratories	3,266 sf	7,715 sf	10,994 sf	12,152 sf
Total	60,092 sf	57,053 sf	62,799 sf	66,423 sf

Present Classroom Space excluding the Science Center & including Swing Space* 46,381 sf

*Includes 3,176 NASF in the Basement of Huntress

Classroom & Lecture Space Required

Classroom Sizes

Size Range	Lecture Section Distribution	Current Room Sizes	Projected Lecture Section Distribution	Projected Room Count	Square per Classroom	Square Feet
20 or Less	420	17	462	36	480 sf	17,280 sf
30 or Less	204	8	225	27	660 sf	17,820 sf
40 or Less	97	14	107	11	840 sf	9,240 sf
60 or Less	20	28	22	3	1,140 sf	3,420 sf
90 or Less	21	4	23	3	1,620 sf	4,860 sf
Over 90	4	2	4	1	1,920 sf	1,920 sf
Totals	766	73	843	81	NA	54,540 sf

Classroom & Lecture Space Required

Goals for Classroom Space

- Complete the Modernization of the Classroom Stock
- Make All Classrooms Laptop Capable
- Develop a More Holistic Approach to the Development of the Course Schedule

Computer Laboratories

Classroom, Lecture Space & Computer Laboratories	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Classroom & Lecture Space (Science Center Included)	56,826 sf	49,338 sf	51,804 sf	54,271 sf
Computer Laboratories	3,266 sf	7,715 sf	10,994 sf	12,152 sf
Total	60,092 sf	57,053 sf	62,799 sf	66,423 sf

Present Classroom Space excluding the Science Center & including Swing Space* 46,381 sf

*Includes 3,176 NASF in the Basement of Huntress

Academic Divisions

Summary	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Arts & Humanities Division	42,151 sf	68,334 sf	69,994 sf	72,884 sf
Professional Studies Division	41,183 sf	32,692 sf	38,520 sf	38,640 sf
Sciences Division	43,588 sf	45,666 sf	47,381 sf	48,646 sf
Subtotal	187,014 sf	203,745 sf	218,694 sf	226,593 sf

Academic Divisions

Factor Determining Space Need

- Faculty, Adjunct & Staff Lines
- Adequate Administrative Support
- Program Enrollment (Modestly)
- Credits Generated (Critical)
- Weekly Student Contact Hours (Critical)
- Anticipated Growth

Arts & Humanities

Arts & Humanities Division

Academic Departments	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Art Department (Includes Graphic Design)	18,770 sf	26,070 sf	26,750 sf	29,150 sf
Communication Department	1,963 sf	5,186 sf	5,306 sf	5,306 sf
English Department	2,566 sf	3,290 sf	3,410 sf	3,210 sf
Film Studies Department	2,833 sf	8,390 sf	8,650 sf	8,770 sf
History Department	1,307 sf	1,730 sf	1,730 sf	1,850 sf
Journalism Department	1,502 sf	2,026 sf	2,086 sf	2,386 sf
Modern Languages Department	1,848 sf	2,950 sf	2,950 sf	2,950 sf
Music Department	7,497 sf	10,312 sf	10,312 sf	10,462 sf
Philosophy Department	300 sf	670 sf	670 sf	670 sf
Theatre and Dance Department	3,364 sf	7,270 sf	7,690 sf	7,690 sf
Women's Studies	201 sf	440 sf	440 sf	440 sf
Total Divisional Space	42,151 sf	68,334 sf	69,994 sf	72,884 sf

Professional Studies

Professional Studies Division

Academic Departments	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Education / Special Education / Early Childhood Department	5,207 sf	5,450 sf	5,450 sf	5,450 sf
Health Sciences Department	4,682 sf	4,414 sf	4,414 sf	4,534 sf
Physical Education Department	3,786 sf	4,298 sf	5,930 sf	5,930 sf
Technology, Design & Safety Department	27,508 sf	18,530 sf	22,726 sf	22,726 sf
Total Divisional Space	41,183 sf	32,692 sf	38,520 sf	38,640 sf

Sciences

Sciences Division

Academic Departments	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Biology Department	10,637 sf	11,848 sf	11,968 sf	12,218 sf
Chemistry Department	9,316 sf	8,811 sf	9,086 sf	9,361 sf
Computer Science Department	2,963 sf	4,158 sf	5,238 sf	5,438 sf
Economics Department	552 sf	1,030 sf	1,030 sf	1,030 sf
Geography Department	3,668 sf	3,930 sf	3,930 sf	3,930 sf
Geology Department	3,243 sf	2,521 sf	2,521 sf	2,521 sf
Management Department	2,198 sf	2,230 sf	2,290 sf	2,470 sf
Mathematics Department	1,717 sf	1,670 sf	1,670 sf	1,850 sf
Physics Department	3,137 sf	2,230 sf	2,230 sf	2,230 sf
Political Science Department	239 sf	710 sf	710 sf	710 sf
Psychology Department	4,326 sf	4,838 sf	4,898 sf	5,078 sf
Sociology Department	1,592 sf	1,690 sf	1,810 sf	1,810 sf
Total Divisional Space	43,588 sf	45,666 sf	47,381 sf	48,646 sf

Academic Support

Academic Support	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Mathematics Center	1,517 sf	2,116 sf	2,116 sf	2,116 sf
Writing Center	2,224 sf	2,224 sf	2,224 sf	2,224 sf
Total	3,741 sf	4,340 sf	4,340 sf	4,340 sf

Public Service

Public Service	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Aspire Program	932 sf	1,650 sf	1,800 sf	1,800 sf
Cohen Center for Holocaust Studies	1,827 sf	2,000 sf	2,000 sf	2,000 sf
Continuing Education	1,352 sf	1,800 sf	1,800 sf	1,800 sf
New Hampshire Alliance Small Business Institute	136 sf	136 sf	136 sf	136 sf
UNH Registered Nursing Program	440 sf	800 sf	800 sf	800 sf
Upward Bound & ECAP	180 sf	180 sf	180 sf	180 sf
Total	7,894 sf	9,254 sf	9,404 sf	9,404 sf



Library

Library	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Library	52,334 sf	54,163 sf	61,132 sf	66,656 sf
Total	52,334 sf	54,163 sf	61,132 sf	66,656 sf

Library

Drivers of Library Space

- Enrollment & Study Space
- Collection - The Mason Library added 9,500 Bound Volumes in FY 2002
- Expanding Instructional Role
- Providing for the Disabled

Library

Library	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Administrative Space		6,419 sf	7,575 sf	7,856 sf
Collection Space		27,127 sf	31,849 sf	35,982 sf
Study Space		20,618 sf	21,708 sf	22,818 sf
Total Departmental Space	52,334 sf	54,163 sf	61,132 sf	66,656 sf

Alternate Criteria (Assessment for Mason Library)	Fall 2002	Fall 2013
City University of New York	63,416 sf	78,428 sf
State University of New York	62,212 sf	76,750 sf
California	62,394 sf	73,281 sf
ALA (1998 Standards)	56,058 sf	69,560 sf
Average	61,020 sf	74,505 sf
Median	62,303 sf	75,016 sf

Student, Faculty & Staff Activities

Student & Faculty Activity Space	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Bookstore	6,463 sf	6,940 sf	6,940 sf	6,940 sf
Computer Connections	491 sf	491 sf	491 sf	491 sf
Convenience Store	807 sf	807 sf	807 sf	807 sf
Dining Commons	52,706 sf	52,706 sf	52,706 sf	52,706 sf
Faculty / Staff Lounge	124 sf	1,800 sf	1,800 sf	1,800 sf
Food Service	7,239 sf	7,239 sf	7,239 sf	7,239 sf
Night Owl	2,502 sf	2,502 sf	2,502 sf	2,502 sf
Student Clubs & Organizations	2,502 sf	4,920 sf	5,740 sf	6,160 sf
Student Lounge	3,399 sf	9,000 sf	9,800 sf	10,600 sf
Student Publications	1,028 sf	1,000 sf	1,000 sf	1,000 sf
Student Radio Station WKNH	1,152 sf	1,152 sf	1,152 sf	1,152 sf
Young Student Center Meeting Rooms	4,948 sf	4,948 sf	4,948 sf	4,948 sf
Total	83,361 sf	93,505 sf	95,125 sf	96,345 sf

Athletics & Recreation

Athletics & Recreation	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Events Space	60,130 sf	60,130 sf	60,130 sf	60,130 sf
Support Space	15,954 sf	16,836 sf	16,836 sf	16,836 sf
Administrative Space	3,601 sf	3,963 sf	4,300 sf	4,300 sf
Total	79,685 sf	80,929 sf	81,266 sf	81,266 sf

Athletics & Recreation

Athletics & Recreation	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Events Space	60,130 sf	60,130 sf	60,130 sf	60,130 sf
Support Space	15,954 sf	16,836 sf	16,836 sf	16,836 sf
Administrative Space	3,601 sf	3,963 sf	4,300 sf	4,300 sf
Total	79,685 sf	80,929 sf	81,266 sf	81,266 sf
Physical Education	3,786 sf	4,298 sf	5,930 sf	5,930 sf
Total including Physical Education	83,471 sf	85,227 sf	87,196 sf	87,196 sf

Comparative Data

College	Student FTEs	Total Athletic NASF	Athletic NASF / Student FTEs
Geneseo	5,309.00	121,763 sf	23 sf
Plattsburgh	5,454.00	128,431 sf	24 sf

Assembly & Exhibition

Assembly & Exhibition Space	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Drenan Auditorium	1,172 sf	1,200 sf	1,200 sf	1,200 sf
Mable Brown Room	8,251 sf	8,250 sf	8,250 sf	8,250 sf
Recital Hall (Music)	3,315 sf	4,030 sf	4,030 sf	4,030 sf
Redfern Arts Center	16,671 sf	18,200 sf	18,200 sf	18,200 sf
Thorne-Sagendorph Art Gallery	8,967 sf	8,967 sf	8,967 sf	8,967 sf
Wright Theatre (Theatre & Dance)	1,966 sf	2,560 sf	2,560 sf	2,560 sf
Total	40,342 sf	43,207 sf	43,207 sf	43,207 sf

Child Development Center

Child Development Center	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Child Development Center	7,070 sf	4,969 sf	5,494 sf	5,494 sf
Total	7,070 sf	4,969 sf	5,494 sf	5,494 sf

Student Services

Student Services	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Academic and Career Advising	1,471 sf	1,688 sf	1,688 sf	1,875 sf
Admissions	3,538 sf	4,095 sf	4,095 sf	4,290 sf
Bursar's Office	1,141 sf	1,208 sf	1,208 sf	1,208 sf
Counseling Center	1,520 sf	2,513 sf	2,513 sf	2,938 sf
Disability Services	420 sf	1,050 sf	1,363 sf	1,550 sf
Elliot Center	1,400 sf	1,925 sf	1,925 sf	1,925 sf
Health Services	2,937 sf	2,869 sf	2,869 sf	2,869 sf
National and International Exchange	1,142 sf	938 sf	1,088 sf	1,088 sf
Registrar's Office	2,384 sf	2,700 sf	2,700 sf	2,700 sf
Student Center Offices	1,719 sf	1,725 sf	1,725 sf	1,725 sf
Student Development Office	499 sf	875 sf	950 sf	950 sf
Student Financial Services	2,690 sf	3,038 sf	3,188 sf	3,188 sf
Teacher Education/Graduate Studies Office	753 sf	1,113 sf	1,113 sf	1,113 sf
Total	21,614 sf	25,734 sf	26,421 sf	27,416 sf

Administration

Administrative Space	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Advancement	507 sf	1,213 sf	1,213 sf	1,213 sf
Alumni and Parent Relations	2,253 sf	1,700 sf	1,700 sf	1,700 sf
Associate Vice President for Academic Affairs	276 sf	638 sf	638 sf	638 sf
Associate Vice President for Student Affairs	513 sf	638 sf	638 sf	638 sf
Business Office	1,776 sf	2,213 sf	2,213 sf	2,213 sf
College Relations	1,712 sf	1,464 sf	1,610 sf	1,610 sf
Dean of Arts & Humanities	1,065 sf	1,403 sf	1,403 sf	1,403 sf
Dean of Professional Studies	1,100 sf	1,263 sf	1,263 sf	1,263 sf
Dean of Sciences	847 sf	1,281 sf	1,281 sf	1,281 sf
Human Resources	572 sf	1,225 sf	1,225 sf	1,225 sf
Institutional Research	527 sf	500 sf	500 sf	500 sf
President's Office	2,053 sf	2,088 sf	2,088 sf	2,088 sf
Purchasing Office	1,353 sf	813 sf	813 sf	813 sf
Residential Life Office	3,415 sf	3,338 sf	3,338 sf	3,338 sf
Vice President for Academic Affairs	813 sf	1,013 sf	1,013 sf	1,013 sf
Vice President for Finance and Planning	706 sf	1,013 sf	1,013 sf	1,013 sf
Vice President for Student Affairs	887 sf	1,013 sf	1,013 sf	1,013 sf
Total Administrative Space	20,375 sf	22,811 sf	22,957 sf	22,957 sf

Technology

Technology	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Information Technology Group	7,493 sf	12,850 sf	13,075 sf	13,450 sf
Total	7,493 sf	12,850 sf	13,075 sf	13,450 sf

Campus Services

Campus Services	Existing Fall 2002	Need Fall 2002	Fall 2008	Fall 2013
Building Services	578 sf	1,500 sf	1,500 sf	1,500 sf
Campus Safety	1,066 sf	1,901 sf	1,901 sf	1,901 sf
Central Stores	2,246 sf	2,680 sf	2,680 sf	2,680 sf
Mail Services & Printing	1,989 sf	3,190 sf	3,190 sf	3,190 sf
Physical Plant	15,510 sf	26,310 sf	26,310 sf	26,310 sf
Long Term Storage	0 sf	5,000 sf	5,000 sf	5,000 sf
Total	21,389 sf	40,581 sf	40,581 sf	40,581 sf

Summary

Current & Projected Need

- Currently the College has 114 NASF per Student FTE
- KSC will need 105,000 NASF to meet Current & Projected Enrollment
- This Expansion will represent a 20% Expansion to Facilities

Summary

Emphasis Needs to be Place on Support Elements of the Campus

- Expand Campus Services
- Provide More Technology Infrastructure
- Provide Adequate Space and Better Organization of Student Services
- Expand More Informal Spaces on Campus
- Plan for Collection and Seating Expansion in the Mason Library

Summary

Academic Facilities Improvements Should Include :

- Resolve Current Program Deficiencies
- Respond to Anticipated Enrollment Growth
- Improve Utilization
- Complete the Modernization of the Classroom Stock
- Provide Additional Computing Facilities