East Carolina University

Comprehensive Master Plan

Strategic Framework for Comprehensive Master Plan

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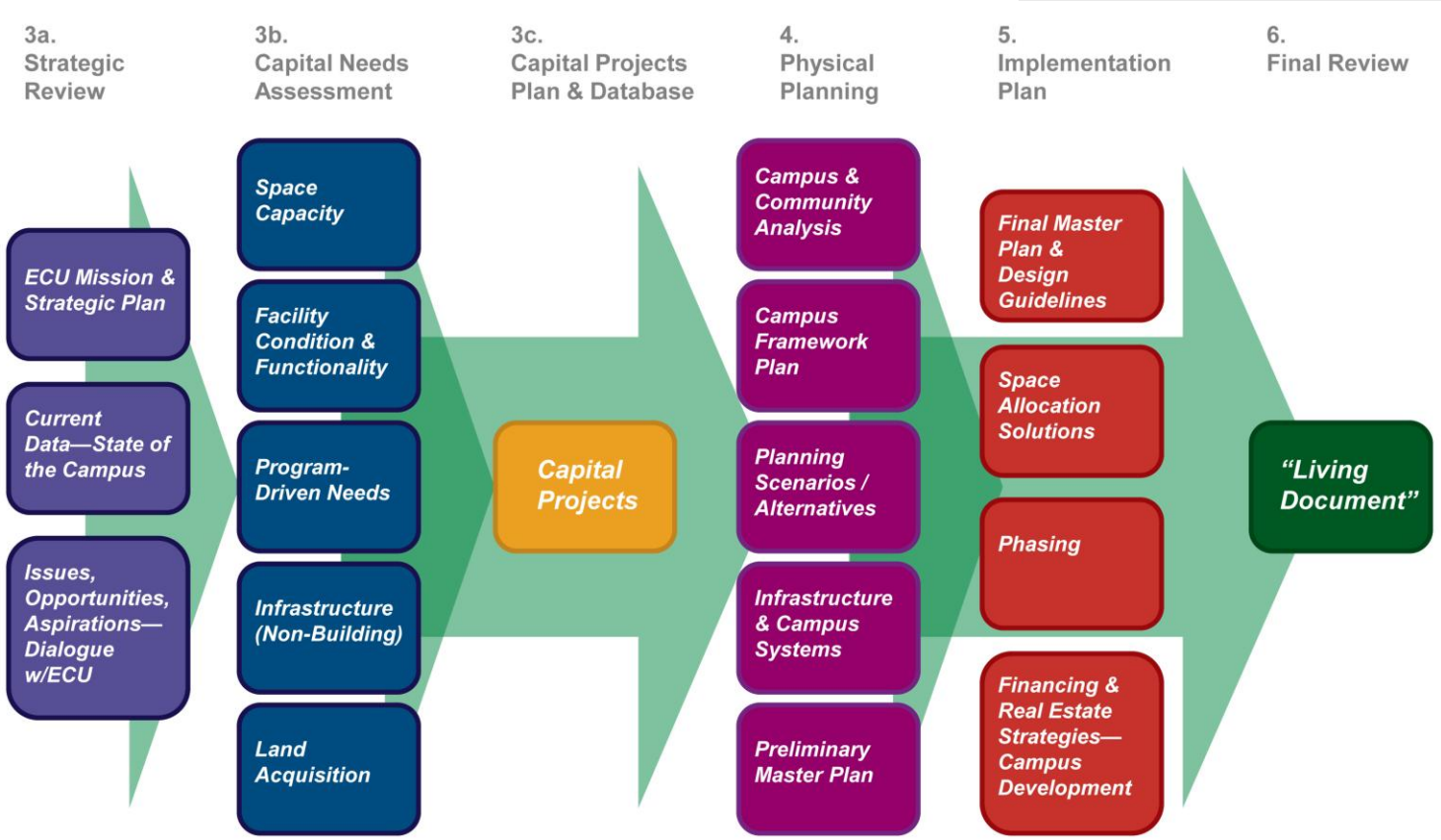
SCOPE OF COMPREHENSIVE MASTER PLANNING

In late 2008, East Carolina University (ECU or the University) embarked on a comprehensive process to plan for the future of its campuses.

Smith Group/JJR (SG/JJR) leads a large master planning team to support this process and to deliver the *Comprehensive Facilities Master Plan*. In addition to *1—Project Organization* and *2—Data Collection*, the main tasks and sub-tasks are depicted in the following graphic:



Master Planning Team
East Carolina University:
Bill Bagnell
Ron Newton
Bill Koch
Steering Committee
Advisory Committee
Functional Committees
Consultant Team:
Smith Group/JJR
Eva Klein & Associates
Brailsford & Dunlavey
ISES
RMF Engineers
Martin Alexiou Bryson
Protection Engineering Group

STRATEGIC REVIEW

Purposes

As an early master planning activity, Task 3-A—*Strategic Review* was an activity with four purposes:

- **Team Preparation.** Establish for the entire master planning team a comprehensive understanding of the institutional strategic framework for physical campus planning
- **Priorities, Initiatives, Targets.** Identify priorities and specific initiatives or targets that may affect directions for plans and capital priorities for ECU's campuses
- **Campus Vision Physical Planning and Principles.** Collect stakeholder ideas and aspirations for the campus vision and express these as *Planning Principles* for the *Comprehensive Facilities Master Plan*
- **Strategic Framework Summary.** Create a summary work paper (this *Strategic Framework* document) to capture and summarize the above context for planning and to serve, later, as material for the introduction chapter of the *Comprehensive Facilities Master Plan.*

The *Task 3-A Strategic Review* was not a strategic planning process. It was not designed to facilitate decisions where they may be required. Thus, this *Strategic Framework* document is not, in any sense, a strategic plan. It is intended to include summaries and interpretations of, and comments on, ECU's *Strategic Plan* and related plans, from interview data—as these collectively provide context for facility/campus planning.

Tasks 1 and 2—Plans, Data, and Interviews
Exhibit 1 provides a list of documents and data reviewed.

Exhibit 2 is the interview protocol for the *Strategic Review* group interviews.

Exhibit 3 is a list of the invited interviewees (almost all of whom were present).

Methods

The *Strategic Review* was conducted by Eva Klein & Associates (EKA) members of the SG/JJR planning team—Eva Klein, Dr. C. Joseph Carter, and Dr. Harvey H. Kaiser.

Tasks were:

1. **Plans, Data, and Documents.** Collection and review of *ECU Tomorrow*, related strategic plan documents, various reports, and various statistical and other data
2. **Interviews with Stakeholders.** Focus group interviews, specifically for this *Strategic Review*, with approximately 200 internal and external stakeholders
3. **Analysis and Summary.** Analysis of data and interview findings and preparation of the *Strategic Framework* draft
4. **Review.** Review sessions, to discuss this draft, with ECU master planning committees
5. **Revisions and Data Updates.** Extensive updating based on comments and new and updated data provided by ECU
6. **Final Interim Deliverable.** Delivery of *Strategic Framework for Comprehensive Facilities Master Plan.*

This work was essentially completed in August 2009. During 2010, some additional data were received and inserted. Thus, in this document, some data elements are provided for differing fiscal years or timeframes.

Strategic Decision Issues

An unintended purpose emerged from the analysis and initial draft of this *Strategic Framework* document: Identification of some additional strategic decisions that ECU needed to consider, in order to maximize the benefits of the *Master Plan* and its connections to institutional strategies. The initial draft of this document, provided to ECU in August 2009, included a summary of several *Strategic Decision Issues* for ECU's consideration—including policy decision elements and some additional projections and assumptions that were needed.

In November 2009, ECU provided responses on many of those questions. Thus, in this final version of the document, answers that ECU provided have been added to the corresponding sections of the document. Following are more detailed notes about resolved and still open issues as of approximately late 2009/early 2010. (*Comments on resolutions are italicized.)*

1. **Time Horizon for Master Plan and Possible Longer "Idealized" View.** *This was established as 15 years, the period to 2025.*
2. **Confirmation of Enrollment Growth in Total, by Academic Program Areas, by F2F versus DE Enrollment Distribution, and by Type of Instructional Space Required.** *Section 3—Enrollments includes updated projections provided by ECU. ECU did not provide assumptions for future change in the mix by F2F vs. DE student credit hours.*
3. **Research Funding Priority Areas, Growth and Productivity.** *ECU's directions on research, including priorities, peer data, a research space productivity target, and growth in research-oriented graduate student population, are included in Section 4—Research and Engagement. Research growth assumptions provided to EKA in May 2010 are included.*
4. **Personnel Growth Assumptions.** *Section 5—Personnel contains workforce growth projections to 2025, as originally provided by ECU to EKA.*
5. **Overall Strategic Campus Uses and Distribution—Big Concepts:**
   - → **Campus Connections.** *ECU's concepts for campus identity and campus connections are reflected in Section 9—Master Plan Principles*
   - → **Proportion of Residential Students.** *Maintain residential population at 25 percent.*
   - → **Downtown Presence.** What is the philosophy or objectives should drive *Master Plan* decisions with respect to ECU's downtown presence? What defines Greenville as a "college town?" From that, what is the strategic concept for ECU's "downtown campus"—extent/size, location(s), strategic uses/functions, etc.? *This issue required further dialogue and consideration as of the date of this document.*
   - → **Satellite Locations in the Region.** To what extent would more satellite locations (shared or leased)—for clinical and instructional activities meet regional needs and also be a cost-effective solution to reduce the need for more buildings in the main campuses? Should strategically increased satellite locations be considered in the *Master Plan*? *This issue required further dialogue and consideration as of the date of this document.*
   - → **"Millennial Campus Uses."** What should the Millennial Campus model be? *ECU articulated a possible distributed concept, expressed in Section 9—Master Plan Principles. This will be studied further, among other alternatives, in Master Plan scenarios.*
   - → **Green Campuses—Carbon Neutrality.** Given the UNC-wide possible target of achieving carbon neutrality by 2050, what should ECU adopt as interim goals to be achieved by 2025 with respect to carbon neutrality and sustainable energy production? *This issue required further dialogue and consideration as of the date of this document.*
   - → **Amenities.** What is the strategic concept for a mix between centralized (for scale) versus distributed (for convenience) food service and other social amenities in the campuses? This issue required further dialogue and consideration as of the date of this document.

ECU LEADERSHIP FOR THE STRATEGIC REVIEW

Committee

The EKA sub-team of the Smith Group/JJR team conducted this *Strategic Review* under the auspices of the ECU Strategic, Academic, and Research Planning Committee (part of the master planning committee structure), the membership of which includes:

Austin Bunch, Associate Provost and Chair
Kimberly Baker-Flowers, Chief Diversity Officer
Fiona M. Baxter, Executive Director, Communication and Advancement, Student Affairs
Aaron Beaulieu, Associate Superintendent, Pitt County Schools
Larry Boyer, Dean, Academic Library Services
Jack Brinn, Associate Vice Chancellor (CIO), Information Technology and Computing Services
Paul Cunningham, Dean, Brody School of Medicine
Larry C. Dendy, Assistant Vice President, Planning and Research, Pitt Community College
C. Steve Duncan, Assistant Vice Chancellor, Administration and Finance
Margie Gallagher, Associate Dean, College of Human Ecology
Paul Gemperline, Associate Vice Chancellor, Research and Graduate Studies
Virginia Hardy, Senior Associate Dean, Academic Affairs, Brody School of Medicine
Kim Higdon, Space Analyst, Campus Space Planning
Joe Houmard, Director, Human Performance Lab
George Kasperek, Assistant Dean, Graduate Studies, Brody School of Medicine
John Lehman, Associate Dean, Research and Graduate Studies, Brody School of Medicine
Ron Newton, Assistant Vice Chancellor, Administration and Finance
John Rummel, Director, Institute of Coastal Science and Policy
Marilyn Sheerer, Provost and Senior Vice Chancellor, Academic and Student Affairs
Beth Velde, Assistant Dean, College of Allied Health Sciences
David Weismiller, Associate Provost, Institutional Planning, Assessment and Research
Alan White, Dean, College of Arts and Sciences
Ken Wilson, Professor, Sociology

Data and Analyses

EKA was assisted with special data or analysis requests, among others, by:

All Academic Deans
Kim Higdon
Chris Locklear
Claudia McCann
Monica Perry
Len Rhodes

Interview Support

Invaluable interview note-taking assistance was provided by:

Megan Ayers
Kim Clemons
Debbie Edwards
Joy Harmon
Rhonda Jordan
Angela Marshall
Barbara Smith
Chris Stansbury

ECU's Participation in the *Strategic Review*

EKA team members wish to express our appreciation to the Strategic, Academic, and Research Committee for its leadership in this activity.

Dr. Austin Bunch provided unparalleled coordination, including prompt responses to our many data requests.

Several Committee members and others, including IPAR and Space Planning staff, provided data promptly upon request.

There was virtually 100 percent participation in the interviews—something EKA has almost never experienced elsewhere. In addition to ECU internal constituencies, this included a great number of interviewees from the City, County, Pitt County Schools, area community colleges, and neighborhood and civic leaders.

In addition, several ECU staff members assisted us in interview note-taking.

Academic deans provided thoughts about program change and enrollment growth expectations.

Chancellor Ballard articulated his goals for this Master Plan to include broad and effective participation.

EKA believes that participation in this *Strategic Review* of ECU personnel and ECU's friends in the community met the Chancellor's expectations and certainly exceeded ours.

We express our sincere thanks.

PLAN TIME HORIZON

Pragmatic Plan, Living Document

ECU is not interested in producing a "pie-in-the-sky" *Master Plan* with many elements that are unrealistic—either because they do not represent true needs or because they would be impossible to achieve in *any* kind of *Plan* time horizon. ECU is seeking a *Master Plan* ***that really can be implemented***, and that also can be updated over time, as a ***living document.***

Time Horizon for this Master Plan

For these reasons, a 15-year time horizon, to 2025, was selected for this *Master Plan*, and is the strategic assumption in various analyses and projections included herein.

1. **Space Capacity.** Facility expansion needs associated purely with *capacity* (rather than *programmatic or special purpose needs*) are projected based on projections of enrollment to 2025, together with some assumptions about the approximate distribution of enrollment by F2F vs. DE—as this affects campus space requirements.
2. **Feasible Set of Capital Funding Requirements.** When all capital needs, in all categories, are defined, and when funding expectations and probabilities are analyzed, priority projects and capital investment requirements in the *Master Plan* may be defined to include only those that ECU believes are reasonably capable of being funded within the *Master Plan*'s defined time horizon of 15 years. Additional defined capital needs/projects that are identified may be shown as expected in future periods beyond 2025.

Projections of Campus Population Counts

For the given time horizon, master planning requires projections of the future population to be served in/by the campuses.

- For purposes of circulation, transportation, and parking features, counts of "population" include students, employees, and visitors (primarily clinical).
- For projecting office space requirements, faculty FTEs and staff personnel FTEs (excluding Skilled Craft and Service/Maintenance) are used.

Population counts (current and projected) will be examined separately for East and West Campuses. Data are found as follows:

- Student population projections—by East and West Campus—are included in *Section 3—Students / Enrollments.*
- Faculty and staff projections, also by campus, are provided in *Section 5—Personnel.*
- Current data and projections to 2025 for patient clinical visits (arrivals) are provided in *Section 6—Clinical Visit Population.* (These are likely to be updated during master planning).
- No data are provided on other types of visitors, but it is assumed that this potential population's impact on circulation can be absorbed within the counts for the principal populations.

ECU'S PEER INSTITUTIONS

Lists of ECU peers below are provided as a general reference for the SG/JJR planning team.

To the extent that the master planning team may need to look for comparative data or models for any element of the *Master Plan*, the team will be cognizant of the following current and competitive peer groups, as established by ECU.

Those with asterisks are institutions with schools of medicine.

Current

Florida International University
Northern Illinois University
Ohio University—Main Campus*
Old Dominion University, Virginia
Texas Tech University*
University of Missouri—Kansas City
University of Wisconsin—Milwaukee
Western Michigan University
Wright State University—Main Campus*
University of Nevada—Reno*
University of North Dakota—Main Campus*
Virginia Commonwealth University

Competitive Peer Institutions

SUNY at Buffalo*
University of Louisville*
University of South Carolina—Columbia*

Peers for Research Programs

With respect to consideration of research funding levels, research personnel, research space, and research productivity statistics, ECU considers the following institutions to be useful as peers for research performance benchmarking:

Ohio University* (Osteopathic Medicine)
University of North Dakota*
University of Wisconsin—Milwaukee
Old Dominion University
Wright State University*

Selected comparative data for these peers are included in the discussion of research growth in *Section 4—Research and Engagement*.

OVERVIEW OF ACADEMIC STRUCTURE AND PROGRAMS

Colleges and Schools

Academic Affairs

- Thomas Harriot College of Arts and Sciences
- College of Business
- College of Education
- College of Fine Arts and Communication
  - → School of Art and Design
  - → School of Music
  - → School of Theatre and Dance
  - → School of Communication
- College of Health and Human Performance
- College of Human Ecology
- College of Technology and Computer Science
- Academic Library Services

Health Sciences

- College of Allied Health Sciences
- School of Dentistry
- The Brody School of Medicine
- College of Nursing

Graduate Studies

Graduate programs are offered in the Thomas Harriot College of Arts and Sciences, the Colleges of Allied Health Sciences and Nursing, the School of Medicine, and the Colleges of Business, Education, Fine Arts and Communication, Health and Human Performance, Human Ecology, and Technology and Computer Science.

Degrees

Baccalaureate

Bachelor of Arts (BA), Bachelor of Fine Arts (BFA), Bachelor of Science (BS), Bachelor of Science in Accounting (BSA), Bachelor of Science in Applied Physics (BSAP), Bachelor of Science in Business Administration (BSBA), Bachelor of Science in Business Education (BSBE), Bachelor of Science in Nursing (BSN), Bachelor of Music (BM), Bachelor of Social Work (BSW).

Master's

Master of Arts (MA), Master of Arts in Education (MAEd), Master of Arts in Teaching (MAT), Master of Fine Arts (MFA), Master of Construction Management (MCM), Master of Science (MS), Master of Science in Accounting (MSA), Master of Science in Environmental Health (MSEH), Master of Science in Nursing (MSN), Master of Science in Occupational Therapy (MSOT), Master of Business Administration (MBA), Master of Library Science (MLS), Master of Music (MM), Master of Physical Therapy (MPT), Master of Public Administration (MPA), Master of Public Health (MPH), Master of School Administration (MSA), Master of Social Work (MSW).

Doctorate

Doctor of medicine (MD); doctor of philosophy (PhD) in physics, anatomy and cell biology, biochemistry and molecular biology, bioenergetics and exercise science, biomedical physics, coastal resources management, communication sciences and disorders, health psychology, interdisciplinary biological sciences, medical family therapy, microbiology and immunology, nursing, pharmacology and toxicology, physiology, rehabilitation counseling and administration, technical and professional discourses; doctor of education (EdD) in educational leadership; doctor of physical therapy (DPT); AuD in Audiology.

Accreditation
East Carolina University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) to award bachelor's, master's, and doctoral degrees.

Informal Data Only

The table on this page and Exhibit 4 do not reflect decisions or commitments of ECU. They do, however, provide a good view of the thinking of the academic deans about program growth expectations and desires, at the time of this exercise.

Planned and Potential Academic Program Changes

At EKA' request, in Summer 2009, via the Strategic, Academic, and Research Committee, the Office of the Provost requested that academic deans provide expectations for growth in enrollments by program areas, and also by face-to-face (F2F) versus online/distance (DE). The idea was to begin to drill down from the overall enrollment growth targets to growth by program areas and also to consider implications for classroom and lab space vs. DE facilities.

In addition to notations about program growth areas and changes, summarized here, the deans provided comments on facilities/space needs. Exhibit 4 provides the full compilation of the information provided by the deans. The table below and Exhibit 4 provide data by majors, which do not reflect entire course loads—especially in Arts and Sciences. (For *Space Capacity Analysis*, student credit hours (and/or contact hours), *not majors*, are used.)

College	Growth	No Major Change	New	De-Emphasize or Eliminate
Arts and Sciences	Sciences Religious Studies PhD: Economics All (overall growth in SCH)		UG: Geography	None
Business	All (overall growth)		None	None
Education	UG: Teacher Educ MAT (Math/Sci; Special Ed; All) EdD: Higher Education		PhD Curric/Instr	CAS, Library Sci EdS, Couns Educ BSBE, Mktg Educ
Fine Arts/ Communications	Theater Arts, Dance, Art/Design	Communications Music?		
Health & Human Performance	BS Athletic Training; Envir. Health; Health Educ; School Health Educ; Phys Educ, Sports Studies, Exercise Phys; Recreation/Park Mgmt; Recreation Therapy/Admin MS, Athletic Training; Envir Health; MA & MAEd Health Educ HLTH 1000; HLTH Fitness Spec; MA/MS, EXSS; MAEd Phys Educ PhD Bioenergetics AROTC			BA, EXSS
Human Ecology	BS Birth-Kind; Child Life; Crim Justice; Fam/Consumer Svcs; Hosp Mgmt; Interior Design; Merchandising; Nutrition/Dietetics BSW and MSW, Social Work MAEd, Birth-Kind MS, Child Devpt/Family, Crim Justice, Marriage/Family Therapy, Nutrition/Dietetics PhD, Med Family Therapy			BS and MAEd, Family & Consumer Science
Technology & Computer Science	BA and BS, Computer Science; BS Constr, Mgmt, Engineering, Ind Dist & Logistics, Industrial Tech, Info and Comp Tech M, Constr Mgmt; MS Occup Safety, Software Engineering	BS, Indus Engrg Tech; Design MS, Comp Science; Technology Systems		
Brody School of Medicine	MS, Biomedical Sciences Masters, Public Health PhD, Biomedical Sciences			
Allied Health Sciences	BS, Clin Lab Sci; Health Svcs Mgmt; Rehab Svcs, Speech/Hearing Sci MS, Occup Therapy, Phys Assist, Rehab Couns, Comm Sci/Disorders, Substance Abuse/ Couns, Voc Educ PhD, Comm Sci/Disorders, Rehab Couns/Admin,	DPT, Phys Therapy Doctor, Audiology?	BS & MS, Allied Dental Hlth Educ MS, Hlth Informatics	BS, Health Info Mgmt
Nursing	Online growth only in RN-BSN and MSN (Nursing Educ & Nursing Leadership) due to clinical placements. Growth by UNC mandate only in future.			
Dentistry	New			
Agromedicine Inst	Certificate and continuing education: Agricultural Occupational Safety & Health			
Research/ Graduate Studies			MS, Sustainable Tourism	

ENROLLMENT OVERVIEW—RECENT AND CURRENT SNAPSHOT

In this section, a snapshot of recent data relating to enrollments is provided, followed by a summary of ECU's future plans, goals, and projections. Data variously provide Headcounts or census (HC), Full-Time Equivalents (FTEs), and Student Credit Hours (SCH).

This *Strategic Review* originally was based on Fall 2008 for *current* enrollment data. Later, some elements were updated/corrected by ECU and, in some cases, Fall 2009 data replaced Fall 2008 data. Thus, *Section 3—Students / Enrollments* has some Fall 2008 and some Fall 2009 data. All projections are to 2025.

Current Census by Cohorts

In Fall 2009, of 27,654 students, undergraduates represented 77.6 percent and graduate students represented 22.4 percent.

Distribution by F2F and DE

Based on then-current enrollment reports, DE-only students were nearing one-quarter of total enrollment. For purposes of establishing a master planning baseline, one may assume that about 78 percent of students are F2F or blended delivery students, while 22 percent of enrolled students are DE-only. (Please see discussion below of Student Credit Hours, for which the distribution between F2F/On-Campus and DE differs.)

Strong Recent Growth Trend

ECU is a large and rapidly-growing university. Trends of recent years demonstrated growth in all cohorts.

- Growth averaged about 5 percent per year, from 2001 through 2008 and slowed to 3.5 percent (by design) for Fall 2009.
- Overall compound growth for this period was 42 percent.
- DE enrollments have risen sharply, from 6 percent of total enrollments in 2001 to 22 percent in 2009.

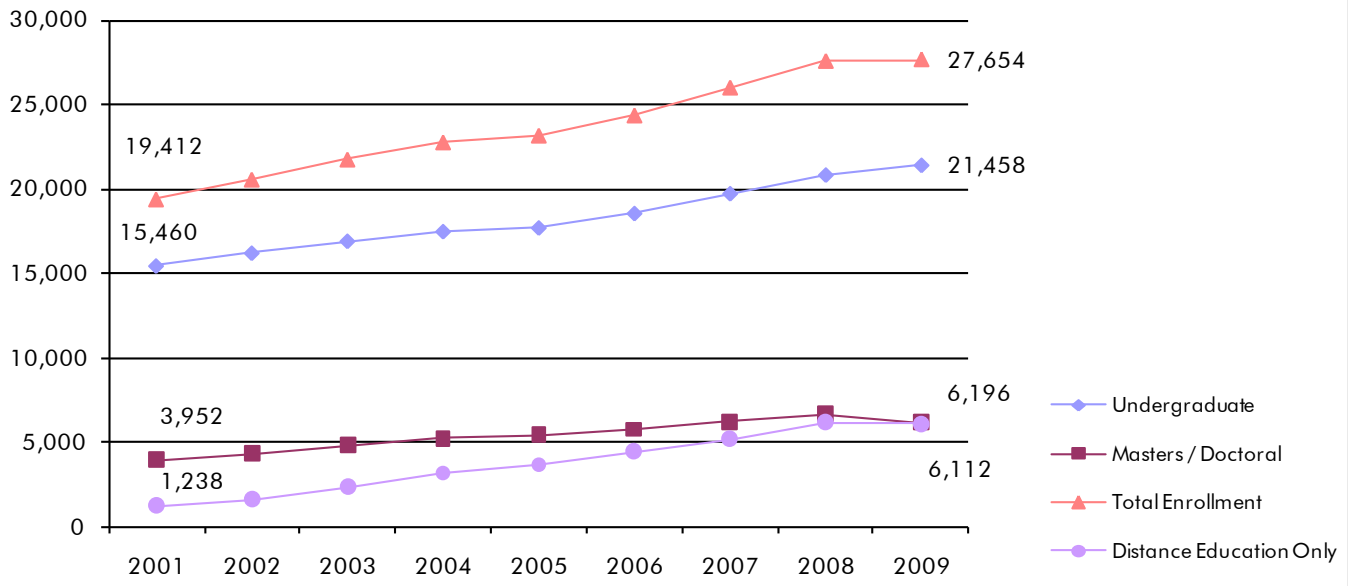
Note on Enrollment Statistics
In this section, summaries of current enrollment, recent growth, enrollment by colleges/majors, and other views on enrollment are presented primarily in headcount or census data.

For the *Space Capacity Analysis* in master planning, the consultant team will use FTEs and SCH or Weekly Student Contact Hours of Instruction (WSCH).

ECU Enrollment Snapshot:
Fall 2009 Census (Headcount)

Undergraduates	21,458
Masters/Doctoral/First Prof	6,196
Total	27,654
Distance Education Only (N)	6,112
Distance Education Only (%)	22%
Face to Face (or Blended) (N)	21,542
Face to Face (or Blended) (%)	78%

Recent Enrollment Trends: 2001 through 2009

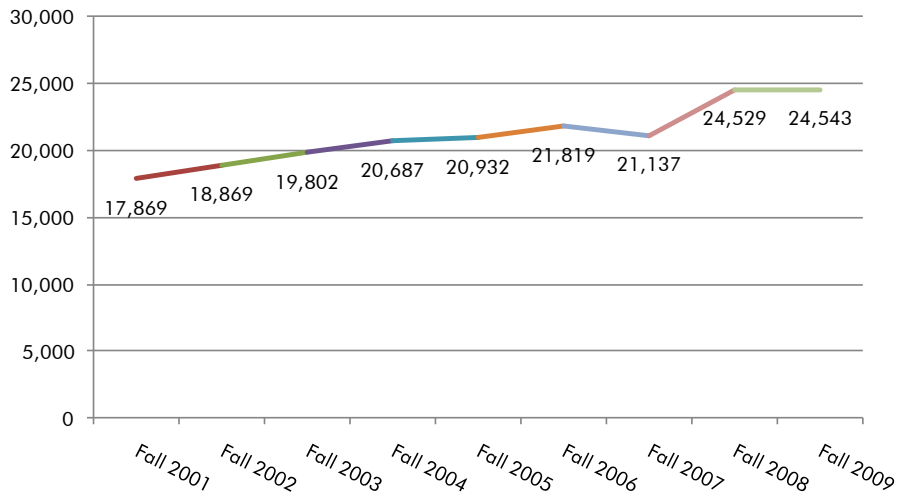


Full-Time Equivalent (FTE) Students

The graph below shows ECU's recent history of FTE counts. The ratio of FTEs to headcount (shown at left) has been declining slightly.

Ratio of FTE to Headcount Students: 2001 to 2009			
	FTE	HC	FTE:HC Ratio
Fall 2001	17,869	19,412	92.1%
Fall 2002	18,869	20,577	91.7%
Fall 2003	19,802	21,756	91.0%
Fall 2004	20,687	22,767	90.9%
Fall 2005	20,932	23,164	90.4%
Fall 2006	21,819	24,351	89.6%
Fall 2007	21,137	25,990	81.3%
Fall 2008	24,529	27,557	89.0%
Fall 2009	24,543	27,654	88.8%

Growth in Total FTE Enrollments: 2001 through 2009



Distribution by Residential vs. Commuter

For purposes of estimating campus population for transportation and circulation, the table at left provides a break-down of residential vs. commuter students.

Residential vs. Off-Campus Students: Fall 2008			
	Residence Hall	Off-Campus	Total
Campus Only	5,057	13,981	19,038
DE Only	1	6,182	6,183
Both	154	2,302	2,456
Totals	5,212	22,465	27,677
% of All Students	19%	81%	100%
Totals W/O DE Only Students	5,211	16,283	21,494
% of All Students W/O DE Only	24%	76%	100%

At the time of this *Strategic Review*, ECU had 5,497 undergraduate beds available in 15 buildings and another 451 in other ECU-owned and fraternity housing. ECU does not have housing designed/designated for graduate students.

When DE-only students are not counted, in Fall 2008, about 24 percent of ECU students (about 5,200) were residential (with some taking both on campus and DE courses) and 76 percent (about 22,500) were commuters that come to the campus or "off-campus." Of these, about 6,000+ were DE-only. Many others took both F2F and DE courses.

The Brailsford Dunlavy sub-team worked with ECU on the future residential housing strategy. For the future, the strategic assumption is that ECU wants to sustain its "residential" Carnegie designation, which is defined as 25 percent minimum residential students. Thus, housing units must be increased in proportion with enrollment growth projected to 2025.

In planning for transportation, circulation, and parking, these statistics will be a baseline and adjusted to account for the overall projected enrollment increases.

Distribution of Students by East and West Campuses

The student population of West Campus began increasing in 2006, growing from 802 to 2,376 (and from 4 percent to 9 percent) of all ECU students. Projected growth to 2025 for health professions enrollments, including expansion of Brody School of Medicine's class size and addition of Dental Medicine, will be factors in determining how many students (and faculty/staff) need to be accommodated in the West Campus in the *Master Plan*.

ECU Enrollment Distribution by Campus: 2005 to 2008

	Undergraduate				Graduate				Total			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
East Campus	17,726	17,785	18,877	19,999	5,035	4,566	4,913	5,302	22,761	22,351	23,790	25,301
West Campus	0	802	890	975	401	1,198	1,310	1,401	401	2,000	2,200	2,376
Total	**17,726**	**18,587**	**19,767**	**20,974**	**5,436**	**5,764**	**6,223**	**6,703**	**23,162**	**24,351**	**25,990**	**27,677**
East Campus	100%	96%	95%	95%	93%	79%	79%	79%	98%	92%	92%	91%
West Campus	0%	4%	5%	5%	7%	21%	21%	21%	2%	8%	8%	9%
Grand Totals--All ECU	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Distribution of Enrollments by Class Identification and Declared vs. Undecided or Intended (Major)

In Fall 2009, of 20,723 undergraduate students, a total of 7,568 students (or 36.5 percent) were undecided or intended/undeclared in a major.

ECU Undergraduate Enrollment by Class with Regard to Major Declaration

	Undecided or Intended	Declared	Total
Freshman	3,823	1,700	5,523
Sophomore	2,365	2,094	4,459
Junior	1,011	3,545	4,556
Senior	369	5,666	6,035
PB certificate	0	150	150
Total	**7,568**	**13,155**	**20,723**

Note: Non-degree students are excluded. Figures are not official.

Distribution of Undeclared Students by Year/Class Status

By class, the percentages that are undecided or intended were:

69% of all freshman

53% of all sophomores

22% of all juniors

6% of all seniors

The percentage of freshmen and sophomores who are intended or undecided is not unexpected, as most students do not declare a major until specific required classes are completed and grade point average criteria or other requirements are met.

Of concern to ECU is the percentage of juniors and seniors who fall into the undeclared/intended majors counts. About 22 percent of junior year students are in the undeclared category. It is unknown whether or not there are a number of students at this level who are still attempting to complete minimum entry requirements into a major. There also may be some in these counts who actually are declared, but who have not been updated in the data system. Thus, some students actually may be pursuing their majors, but the system has not been updated to indicate their inclusion.

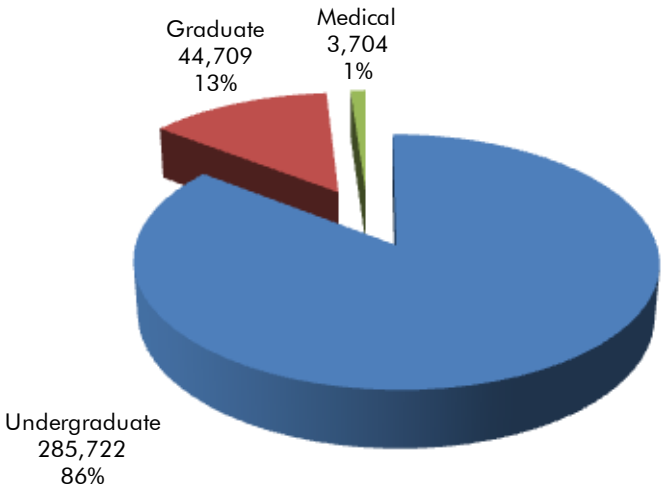
Distribution by Student Credit Hours

SCH portrays a view of enrollment that is different from that portrayed by HC and FTE enrollments. These are provided by level of enrollment; by delivery method, and by discipline (2-digit CIP code).

SCH By Level of Enrollment

The pie chart shows the Fall 2009 distribution of SCH by level of enrollment—Undergraduate, Graduate, and Medical.

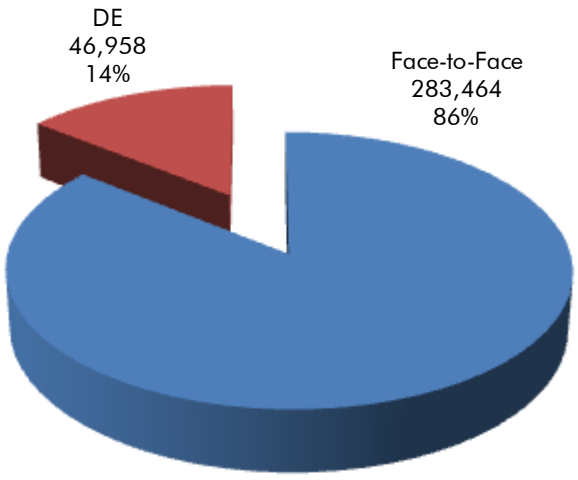
Distribution of Student Credit Hours by Level: Fall 2009



SCH By Delivery Method

The next pie chart shows the distribution of Fall 2009 SCH by delivery method.

Distribution of Student Credit Hours by Delivery Method: Fall 2009



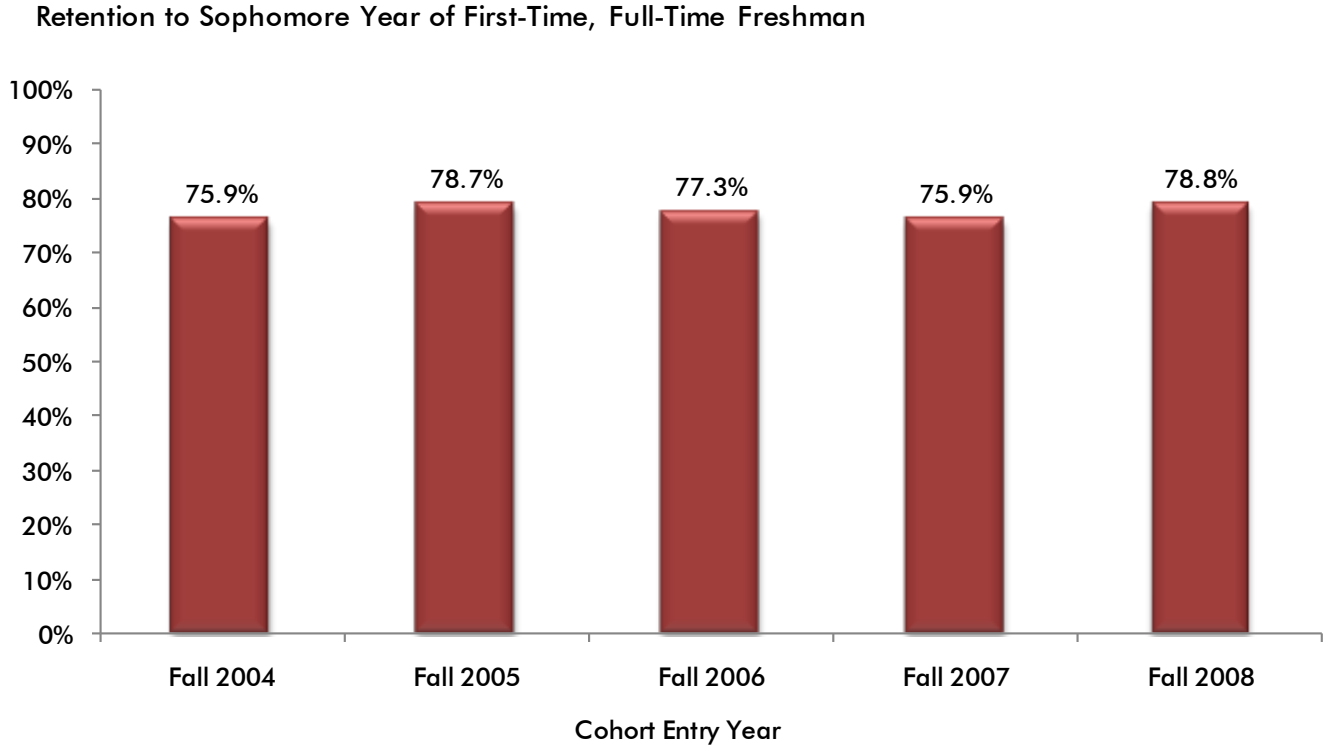
SCH by Discipline

Please see Exhibit 5 for a detailed table showing the Fall 2009 distribution of SCH by 2-digit CIP code (representing general program areas).

Retention and Graduation

First-Time Full-Time Freshmen to Sophomore Retention

One significant retention metric is the number (and percent) of first-time, full-time freshmen who return for their sophomore year. For the last five years reviewed, this measure consistently hovered between 76 percent and 78+ percent. In Fall 2008, there were 4,522 students in the first-time, full-time freshmen class. Of those, 78.8 percent were retained to Fall 2009. This rate is 0.2 percent less than the pre-established goal of 79 percent.

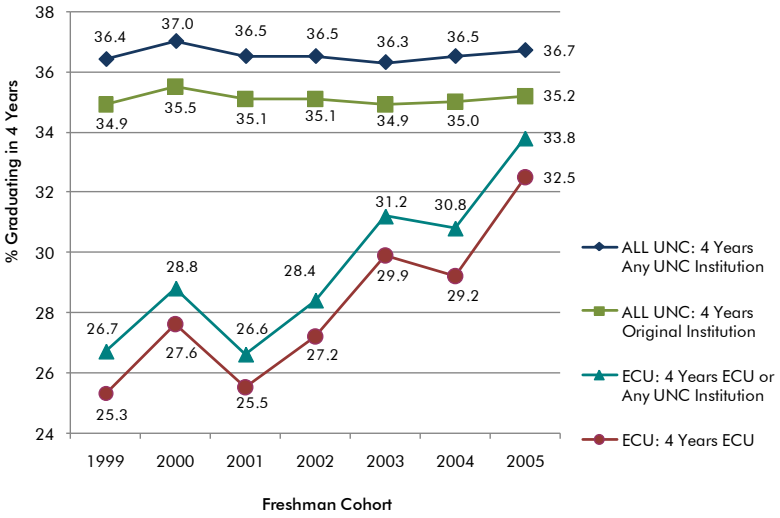


Retention of First-Time, Full-Time Freshmen, with Cohort Count				
Entry Term/Year	Cohort Count	Retained to Sophomore Year	Retention Rate	UNC-GA Retention Targets
Fall 2004	3,456	2,624	75.9%	
Fall 2005	3,223	2,537	78.7%	
Fall 2006	3,792	2,931	77.3%	
Fall 2007	4,196	3,185	75.9%	
Fall 2008	4,522	3,561	78.8%	79.0%

Four-Year Graduation Rates

ECU's four-year graduation rates (both those graduating from ECU and those beginning at ECU and graduating from any UNC institution) have improved significantly during the period shown. These completion rates now are nearing the all-UNC averages.[1]

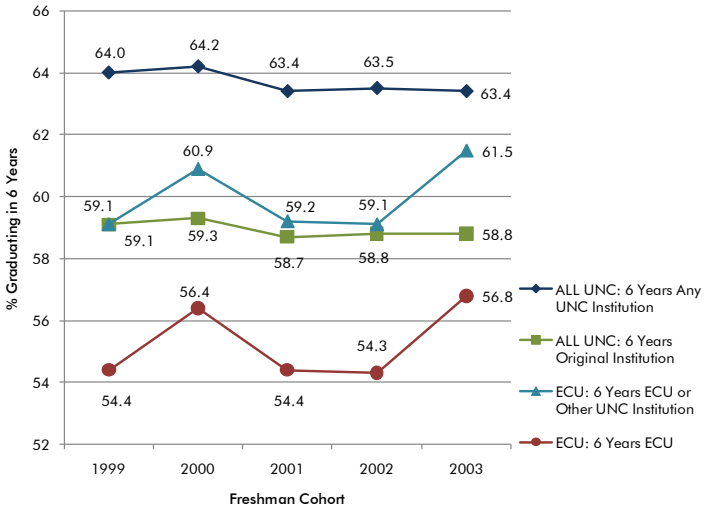
4-Year Graduation Rates--ECU Freshmen from 1999 through 2005, Graduating from ECU and from Any UNC Institution, Compared with ALL UNC Freshmen for the Same Years



Six-Year Graduation Rate

In this metric, ECU remains slightly below the ALL UNC figures, but shows definite signs of closing the gap. The six-year graduation rate has not been improving for ALL UNC.

6-Year Graduation Rates--ECU Freshmen from 1999 through 2003, Graduating from ECU and from Any UNC Institution, Compared with ALL UNC Freshmen for the Same Years



[1] From report of the Strategic Enrollment Management Task Force, November 1, 2008 and ECU-IPAR data, and updated by ECU in February 2010.

ENROLLMENT—FUTURE PROJECTIONS

Projections to 2017

ECU enrollment was projected to 2017 in an exercise done in 2007 for a 10-year period. These projections are re-visited for each new biennium with UNC General Administration (UNC-GA). There was, in 2007, a new emphasis at the Board of Governors on retention and graduation elements of enrollment. The idea was that, once a strategy is adopted, UNC-GA would find a way to reward campuses for accomplishing improved retention and graduation.

A major shift in enrollment growth funding calls for a fundamental shift in the way students are admitted, retained and graduated. It was unknown at the time when these data were reviewed, whether or not the policy change will result in changes in the enrollment growth projections that currently exist through 2012 and 2017 targets.

Board of Governors Policy Initiative

At the September 18, 2009 meeting of the UNC Board of Governors, President Erskine Bowles and Chairperson Hannah Gage noted that *"the idea of tying enrollment growth rates and retention and graduation rates was a significant change—one that will better serve the students and the State."*

ECU Current Enrollment and Enrollment Projected to 2017

	Actual Headcount	Census Day (Prelim*)	UNC-GA Budget Projections		Estimated Headcount to UNC-GA						
	2008	2009	2009	2010	2011	2012	2013	2014	2015	2016	2017
ALL Students											
Undergraduate	20,974	21,309	21,576	22,133	23,254	23,782	24,090	24,243	24,409	24,594	24,849
Master's/Doctoral	6,417	6,060	6,748	6,757	8,136	8,689	9,252	9,795	10,329	10,841	11,342
First Professional	286	304	300	309	343	413	491	556	567	573	572
Total	27,677	27,673	28,624	29,199	31,733	32,884	33,833	34,594	35,305	36,008	36,763
Percent In-State	88.6%	88.6%	79.6%	88.7%	89.3%	89.6%	90.0%	90.3%	90.6%	90.9%	91.2%
First-Time Freshman	4,538	3,967	4,081	4,122	4,239	4,401	4,501	-	-	-	-
Percent Out-of-State	18.9%	18.6%	18.0%	18.0%	18.0%	18.0%	18.0%	18.0%	18.0%	18.0%	18.0%
Distance Education ONLY											
Undergraduate	2,347	2,721	2,335	2,572	3,119	3,448	3,777	4,109	4,440	4,767	5,094
Master's/Doctoral	3,836	3,390	3,896	3,975	4,948	5,392	5,842	6,296	6,745	7,184	7,623
Total	6,183	6,111	6,231	6,547	8,067	8,840	9,619	10,405	11,185	11,951	12,717
Percent In-State	96.1%	96.0%	96.3%	96.4%	95.5%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%

ECU Share of UNC Growth Projections to 2017

The data in the table at right are reorganized from a file submitted to UNC-GA in connection with enrollment projections to 2017. They indicate that, in 2007, ECU represented 12 percent of UNC system-wide enrollment and that its growth projections will change that only slightly, by 2017, to 13 percent. However, ECU has been expecting a moderate increase, 7 percent growth in on-campus (F2F) enrollment and an aggressive increase in DE enrollments, at 7 percent and 33 percent of UNC total growth, respectively.

As ECU reconsiders enrollment growth projections, given the current climate (slowing growth) and changing priorities in the UNC system, the ECU data likely will change in terms of both undergraduate and graduate enrollment. DE enrollment is likely to continue to increase, given that ECU has the largest inventory in the UNC Online initiative. ECU is steadily watching the competition for market share, but is confident of being able to continue to grow its online offerings due to experience, reputation, relatively low cost, and aggressive marketing. Refinements to the earlier enrollment projections to 2017 and their extension to 2025 may modestly alter the ECU share data.

ECU Growth to 2017 as Percent of UNC System Growth with Projections of Distance Education and On-Campus Growth

	UNC System	ECU	ECU % of UNC
Enrollment 2007	209,059	25,990	12%
Enrollment Projection 2017	279,610	36,763	13%
Net Total Growth	70,551	10,773	15%
DE Only in 2007	18,526	5,214	28%
On-Campus (F2F) Growth	47,528	3,270	7%
DE Only Growth	23,023	7,503	33%

Overall Slowing of Growth

The expectations are that both undergraduate and graduate enrollment growth will occur at a slower pace than has been the case in the past few years.

Projections to 2025

In campus discussions and in discussions with the ECU Board of Trustees, a proposal has been discussed that would slow the projected growth from the current projections for 2017 of 36,763 students to a more reasonable projection of **33,528 in 2017**. An extension of this slower growth then would be extended through to 2025—the period required for this *Master Plan.* Projected in this manner, the total enrollment level would be **38,717 in 2025.**

These slower-growth rate assumptions, projected to 2025, are shown in the following table. Subject to any adjustments made subsequent to this analysis, these are the numbers that will be used in the *Space Capacity Analysis* for this *Master Plan.* The greatest percentage change is expected to be in First Professional enrollments, growing by 277 percent. Graduate enrollment also is projected for strong growth, at 76.7 percent. Undergraduate total growth will be about 25 percent. Five-year "marks" are highlighted in the table.

ECU Current Enrollment (2008 and 2009) and Enrollment Projected to 2025 (Revised October 23, 2009, Unofficial)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total Growth
Undergraduate	20,974	20,723	21,034	21,349	21,670	21,995	22,325	22,659	22,999	23,344	23,694	24,050	24,411	24,777	25,148	25,526	25,909	26,297	5,323
Annual Growth		-1.2%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	25.4%
Graduate	6,417	6,544	6,871	7,215	7,575	7,954	8,193	8,439	8,692	8,953	9,221	9,498	9,783	10,076	10,379	10,690	11,011	11,341	4,924
Annual Growth		2.0%	5.0%	5.0%	5.0%	5.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	76.7%
First Professional	286	394	420	447	476	507	540	575	612	652	694	740	788	839	893	951	1,013	1,079	793
Annual Growth		37.8%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	277.3%
Total	27,677	27,661	28,325	29,011	29,721	30,456	31,057	31,673	32,303	32,949	33,610	34,287	34,981	35,692	36,420	37,167	37,932	38,717	11,040
Annual Growth		-0.1%	2.4%	2.4%	2.4%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.1%	2.1%	2.1%	39.9%

Distribution of Student Credit Hours by Delivery Method in Future

ECU's SCH distribution data for 2008 and projected for 2025 are summarized in the following table.

Summary of Change in Total Student Credit Hours (SCH) by Undergraduate & Graduate: 2008 and 2025

	Undergraduate				Graduate				Total			
	SCH Total by Method of Delivery				SCH Total by Method of Delivery				SCH Total by Method of Delivery			
	Campus	DE/	Missing	Total	Campus	DE/	Missing	Total	Campus	DE/	Missing	Total
Fall 2008												
Total (except Medical)	258,452	23,101	311	281,864	38,395	19,373	48	57,816	296,847	42,474	359	339,680
Medical									3,312		798	4,110
Total (including Medical)	258,452	23,101	311	281,864	38,395	19,373	48	57,816	300,159	42,474	1,157	343,790
% of Total SCH by Delivery Method	91.7%	8.2%	0.1%	100.0%	66.4%	33.5%	0.1%	100.0%	87.3%	12.4%	0.3%	100.0%
Fall 2025												
Total (except Medical)	332,886	29,754	401	363,041	68,535	34,581	86	103,202	401,421	64,335	486	466,242
Medical									9,661		2,328	11,989
Total (including Medical	332,886	29,754	401	363,041	68,535	34,581	86	103,202	411,082	64,335	2,814	478,231
% of Total SCH by Delivery Method	91.7%	8.2%	0.1%	100.0%	66.4%	33.5%	0.1%	100.0%	86.0%	13.5%	0.6%	100.0%

Based on this, we shall assume that future instructional delivery will be distributed approximately as follows:

- F2F (on campus courses) will be ±86 percent of all SCH
- DE/Online courses will be ±14 percent of all SCH.

ENROLLMENT MANAGEMENT STRATEGIES

Undergraduate Enrollment Management

An ECU Strategic Enrollment Management Task Force (SEMTF) developed a *Strategic Enrollment Management Plan* in December 2008. In 2008-09, the University was involved in a strategic enrollment study process which focused almost exclusively on undergraduate enrollment—particularly on ways to increase admission criteria and retain and graduate more students. The Task Force identified the most critical issues facing the institution and built a series of recommendations to address those issues:

- Defining and Embracing our Access Mission
  - → GOAL: To be the leader in providing a quality university experience to students who meet reasonable admissions expectations while ensuring that students are prepared to meet those standards and to succeed academically.
- Improving Student Retention and Graduation
  - → GOAL: Increase student retention and graduation rates.
- Determining Effective Academic Program Mix
  - → GOAL: Strategically evaluate and re-evaluate the breadth and depth of our programs and degrees.
- Providing Optimal Infrastructure
  - → GOAL: Rebuild a university infrastructure sufficient to meet the needs of students, faculty, and staff.

This Plan subsequently was accepted by ECU's Board of Trustees. The executive summary of the enrollment management strategies and tactics in the *Strategic Enrollment Management Plan* are provided as Exhibit 6. They illuminate, in general ways, several directions that have implications for master planning.

Retention and Graduation Goals

ECU's recent goals for first-time full-time freshmen retention were to achieve 82 to 83 percent retention of these students by about 2013. Then, based on its philosophy of *Access and Success,* as espoused in the Strategic Enrollment Management Task Force (SEMTF) report and re-emphasized with the ECU Board of Trustees at its September 2009 meeting and based on the impending enrollment growth funding related to retention and graduation rates, ECU established a Retention and Graduation Task Force (RGTF) in October 2009.

This Task Force was assigned the task of developing guidelines, strategies and implementation activities to ensure attainment of retention goals for freshmen-to-sophomore cohorts and both 4-year and 6-year graduation numbers. The changing landscape of emphasis on quality versus growth at UNC-GA likely will lead to re-negotiation of already-established enrollment, retention, and graduation goals. This process is expected to occur during the 2009-10 academic year; the end result will be recommendations in these areas for the coming years that are more reflective of the changing environment.

It is expected that, with increased admission criteria in place and complementary academic policy changes, shifts in practice, such as requiring freshmen residency (the Provost has established a special study group to work on this issue in the 2009-10 academic year), and enhanced support services, the retention goals will be more realistic and the resulting graduation rates will be more in line with rates of national, doctoral institutions.

Graduation Rate Goals

Commonly tracked metrics for *successful completion* are the four-year and six-year graduation rates.

Recently, ECU's established goals for four-year and six-year graduation rate for 2011 were 32.5 percent and 60 percent respectively.

In October 2009, the University established a Retention and Graduation Task Force whose responsibilities were to outline major strategies to increase retention of freshmen-to-sophomore students, transfer students, and upperclassmen—all focused on increasing the 4-year and 6-year graduation rates.

Graduate Enrollment Planning and Management

Strong Growth Projected

In keeping with national trends, ECU's growth in graduate enrollment has outpaced undergraduate enrollment growth. During the most recent five years reviewed, enrollment in ECU's graduate programs increased at an average annual rate of 8.0 percent. Nationally, enrollment in graduate programs increased at an average annual rate of 4 percent. Based on these trends, it is expected that ECU's graduate enrollment will continue to increase at the rate of 5.0 percent per year for the next five years, and then taper off to 3.0 percent per year. Extrapolating to 2025, ECU's graduate enrollment is expected to grow from 6,544 in 2009 (24 percent of the total student body) to 11,341 by 2025 (29 percent of the total student body).

Task Force Initiative

At the time of this *Strategic Review*, a new Graduate Enrollment Task Force was charged to:

Develop a comprehensive graduate enrollment management plan that will guide operational and strategic spending for the next 10 years, grounded in long-term strategic priorities of the University and informed by explicit policies that express the consensus of the deans and senior administrators about acceptable levels of spending and non-financial values in particular areas.

The plan was expected to reflect university and unit strategic and operational goals (*UNC Tomorrow, ECU Tomorrow*). It should include an accurate accounting of current and projected income, actual and projected expenses, and the resulting income/expense ratios. Specific tasks were:

1. Recommend a framework for the distribution of teaching assistantships, research assistantships, and tuition remissions linked to program quality, productivity, demand, and societal need.
2. Recommend enrollment targets for the ten year period 2010 to 2025 in the areas of:
   - → Overall enrollment
   - → Professional masters programs
   - → Research intensive masters programs
   - → Professional doctoral programs
   - → Research intensive doctoral programs
   - → Face-to-face delivery
   - → Internet based / distance education delivery
3. Develop a profile of graduate education
   - → Inputs (client needs / alumni)
   - → Regional needs in areas of economic development and labor force
   - → Address issue of balance between DE and F2F
   - → Address issue of balance between professional education and research
4. Examine and recommend link between graduate education and the university's research agenda.

The work of the Task Force should bring additional focus and clarity to the issue of enrollment in graduate programs with special attention to online enrollments. The deliberations will have a major bearing on the enrollment projections for the University and the long-range needs for facilities and infrastructure.

RESEARCH

Overview

In 2006, the Division of Research and Graduate Education articulated the goal of doubling ECU's external funding in five years. External funding is tracked in three categories: Research, Service, and Instruction. The Division began serious efforts to expand investments, track productivity, and strengthen faculty capacities for funding in the Research category. The Division began publishing an Annual Report in 2007; the second one was published for 2008 (and available for this *Strategic Review*).

All ECU's colleges and schools perform some grants and contracts activity, in differing levels. In addition, under the Division of Research and Graduate Studies, there are five interdisciplinary centers and institutes—all aligned closely with real problems and needs of Eastern North Carolina and thus associated also with ECU's engagement agenda:

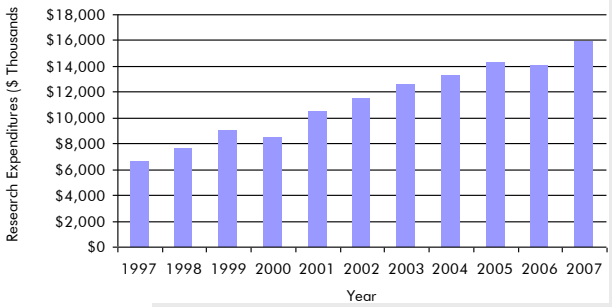
- The Center for Sustainable Tourism
- Institute for Coastal Science and Policy (PhD in Coastal Resources Management)
- North Carolina Agro-Medicine Institute
- Center for Coastal Systems Informatics and Modeling
- Center for Health Disparities Research.

A "Young" Research Institution

Until recently, the UNC Board of Governors policy was to not encourage pursuit of research programs in UNC's regional universities.

For this and other reasons, ECU is very "young" as a research-performing institution.

ECU Total R&D Expenditures, 1997 to 2007 ($ Thousands)



Five-Year Trends in Awards (All Grants/Contracts) by College/School

Annual awards usually are highly volatile, as shown in the trend data by college below.

Externally Funded Grant and Contract Awards by College, FY 2004 through FY 2008

Colleges / Schools	2003-04	2004-05	Fiscal Year 2005-06	2006-07	2007-08	% Increase FY 2004 to FY 2008
Arts & Sciences	$4,997,075	$2,851,784	$4,491,414	$4,127,600	$3,506,402	-30%
Business	$0	$0	$6,090	$132,891	$89,256	
Education	$3,992,069	$2,535,990	$2,892,085	$4,480,571	$2,328,369	-42%
Fine Arts & Communication	$15,540	$15,700	$92,374	$33,420	$46,434	199%
Health & Human Performance	$1,900,768	$1,498,805	$2,585,621	$2,028,492	$2,582,309	36%
Human Ecology	$1,047,029	$1,223,368	$1,648,061	$920,873	$1,338,359	28%
Technology & Computer Science	$56,953	$533,186	$410,150	$2,388,468	$1,362,594	2292%
Brody School of Medicine	$12,389,471	$15,571,142	$17,462,395	$19,908,357	$28,405,757	129%
Nursing	$451,472	$1,641,753	$1,222,905	$756,130	$832,374	84%
Allied Health	$236,063	$1,260,733	$990,426	$572,564	$755,267	220%
Other Centers & Insts & Misc	$14,062,636	$5,943,902	$6,172,422	$3,210,436	$3,691,558	-74%
Total Funding per Year:	$39,149,076	$33,076,363	$37,973,943	$38,559,802	$44,938,679	15%

*Accounting practices changed in FY 2004-5 to exclude certain health services and related educational activities

Research Expenditures as Metric for Research Space Capacity Needs

Although ECU's entire portfolio of grants and contracts are shown, as part of the institution's overall strategic context, the *Space Capacity Analysis* for Research Laboratory space will be based only on annual expenditure trends and projections for those grants and contracts that are classified as research.

Research Productivity—Faculty and Space

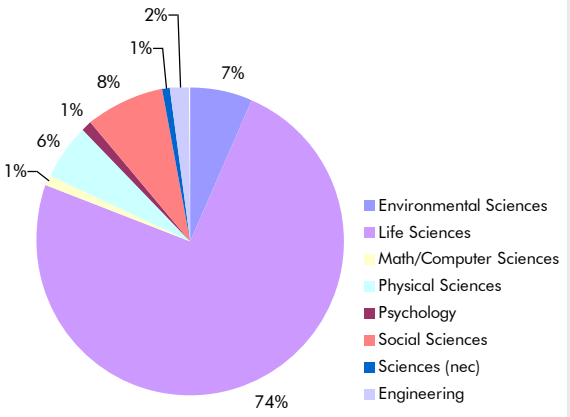
Research productivity metrics show variations among the Colleges/Schools.

Research per FTE Tenure Track Faculty and per NASF of Research Space, Five Years Ending June 2008

	Tenure-track faculty (TT FTE)	Research Expenditures per TT FTE	Research Space SF (NASF)	Research Expenditures per NASF
BSOM Basic Sciences*	$71	$1,357	95,821	$51
Arts & Sciences/Physical Sciences	$89	$589	52,284	$48
Allied Health	$47	$235	11,033	$42
Health & Human Performance	$52	$96	4,939	$296
Arts & Sciences/Social Sciences	$94	$35	3,254	$164
Technology & Computer Sciences	$43	$60	2,585	$138
Nursing	$32	$47	1,525	$120
Human Ecology	$60	$14	861	$45

*Does not reflect research space shared between HHP and BSOM.

Distribution of ECU R&D Expenditures by NSF Categories, 2007



Initial and Final Research Growth Assumptions

In 2009, for this *Strategic Review*, ECU initially asked that we test annual growth rates at 7, 9, and 11 percent. The following table shows that analysis.

Projected Annual Research Expenditures Under Three Different Growth Rate Assumptions (in $MM)			
	Annual Rate of Growth and Projected Research Funding		
Year	7%	9%	11%
2017	$31 MM	$98 MM	$45 MM
2025	$54 MM	$75 MM	$105 MM

Subsequent to this *Strategic Review,* as the *Space Capacity Analysis* was done, these assumptions were refined several times. In the final version of the *Space Capacity Analysis*, the assumptions provided by ECU on May 17, 2010 were:

- 5 percent for the next 5 years (FY 2009-10 through FY 2013-14)
- 7 percent for the following 5 years (FY 2014-15 through FY 2018-19)
- 9 percent for the remainder of the time through 2025 (FY 2019-20 through FY 24-25)

This version is shown at the bottom of this page. It would take ECU from about $13MM to about $41MM in annual research expenditures.

Research Growth Projections to 2025

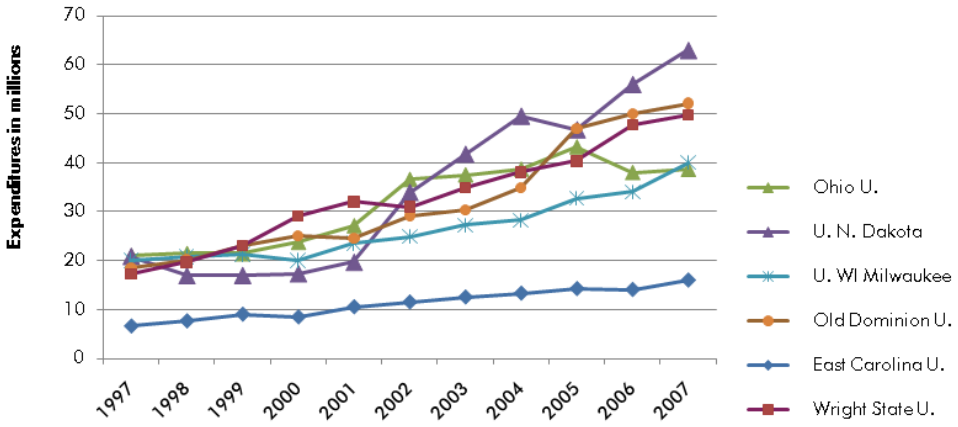
During the 10 year period from 1997 to 2007, ECU's research expenditures grew at a rate of 9.6 percent per year, from $6.6 MM in 1997 to $16 MM in 2007. Hypothetically, if ECU's research expenditures were to continue to grow at the *same rate* over the next 10-year period and beyond, ECU's research expenditures would grow from $16MM in 2007 to $40MM in 2017 and to $75MM in 2025. As there is considerable uncertainty in such projections, some peer data were reviewed and alternate scenarios considered.

Peer Data Reviewed

An analysis was conducted of ECU peer institutions that had research expenditures of about $15MM to $20MM in 1997 (see graph below). In 1997, these institutions started at about the same place in which ECU finds itself today. On average, the research expenditures of these selected peers also grew by about 9 percent per year during the past 10 years.

The University of Wisconsin at Milwaukee grew at a rate of about 7 percent per year (the lowest performer of the group), and the University of North Dakota grew at a rate of about 12 percent per year (the highest performer of the group).

10-Year Trends in Annual Research Expenditures (NSF Data)
1997 to 2007, Selected ECU Peers



Growth Assumptions and Projections

	Fall								
	2009	2010	2011	2012	2013	2014	2015	2016	2017
	100%	105.00%	110.25%	115.8%	121.6%	130.1%	139.2%	148.9%	159.3%
Main Campus	$5,068,729	$5,322,165	$5,588,273	$5,867,687	$6,161,071	$6,592,346	$7,053,811	$7,547,577	$8,075,908
Health Sciences Campus	$8,053,450	$8,456,122	$8,878,928	$9,322,875	$9,789,019	$10,474,250	$11,207,447	$11,991,969	$12,831,407
Total ECU	$13,122,179	$13,778,288	$14,467,202	$15,190,562	$15,950,090	$17,066,596	$18,261,258	$19,539,546	$20,907,314
Continued								Fall	
	2018	2019	2020	2021	2022	2023	2024	2025	
	170.5%	185.8%	202.5%	220.8%	240.6%	262.3%	285.9%	311.6%	
Main Campus	$8,641,221	$9,418,931	$10,266,635	$11,190,632	$12,197,789	$13,295,590	$14,492,193	$15,796,491	
Health Sciences Campus	$13,729,605	$14,965,269	$16,312,144	$17,780,237	$19,380,458	$21,124,699	$23,025,922	$25,098,255	
Total ECU	$22,370,826	$24,384,201	$26,578,779	$28,970,869	$31,578,247	$34,420,289	$37,518,115	$40,894,746	

Note: Fall 2009 through 2013 at 5%; then Fall 2014 through 2018 at 7%; then 9% thereafter.

Overall, total growth to 2025 is 311.6%.

EVA KLEIN & ASSOCIATES

Strategies for Research Growth

To achieve this long-range, steady growth, ECU has well-conceived plans to:

1. Significantly increase the number of externally funded faculty members
   - → **Start-Up Packages for New Recruitment.** Recruit new faculty with a high potential for research and scholarly productivity with competitive research start-up packages
   - → **Research Development Awards.** Enable existing faculty to improve their chances for external funding by providing research development awards from institutional funds
   - → **Research Development Services.** Provide research mentoring and training activities.
2. Increase space available for research
   - → In eight colleges with a significant amount of laboratory space per faculty member, utilization data for the most recently available five year period (FY 02/03 to FY 06/07) ranged from $42/NASF/year to $296/NASF/year with an average of $113/NASF/year. Average annual grant and contract expenditures for a 1,000 SF² lab ranged from $42,000 to $238,000. Deans, chairs and directors were asked to develop enhancement plans for individual labs that perform significantly lower than college and university norms. These plans may need to include reassignment.
   - → Requests for new space must reflect efficient utilization of research space currently assigned to their units, e.g., faculty members utilizing research space should have a track record of external funding over the last 5 years. When allocating new research space, higher priority will be given to units that use existing space efficiently and areas targeted for strategic growth and investment.
3. Increase graduate enrollment, especially in research intensive and PhD programs
   - → Timely and electronic processing of Graduate School applications
   - → Increase in assistantship resources in step with faculty salary increases
   - → Addition of a Technical Data Analyst to staff
   - → Policy changes and Graduate School Policy Manual
   - → Health insurance for full-time, fully-supported PhD students and post-docs
   - → New admissions standards—consistent quality and removal of barriers to older students
   - → Revision to Graduate Thesis/Dissertation Handbook
   - → Graduate Student Senate
4. Improve ECU's research administration infrastructure

   Many measures to strengthen capacities and performance of:
   - → Office of Sponsored Programs (proposal development and submission)
   - → Office of Grants and Contracts (budget and expenditure support, effort certification)
   - → Office of Research Compliance Administration (oversight of compliance functions, conflicts of interest reports, research misconduct investigations, and export controls)
   - → Institutional Review Board (oversight/compliance for use of human subjects in research)
   - → Institutional Animal Care and Use Committee (oversight/compliance for use of animals in research)

Strategic Research Priorities

The University will continue its investments in the following established strategic priorities:

- Metabolic disorders, cardiovascular disease, and bioenergetics
- Coastal science and policy
- Agro-Medicine research
- Health disparities and public health

The University has identified the following new strategic opportunities for future investment and development:

- Cancer research
- Bio-engineering and bio-processing
- Environmental health and sustainability

The University will also reserve capacity to invest in emerging research opportunities as they present themselves.

Research-Oriented Graduate Enrollment

Graduate student enrollment in research-oriented programs will grow from about 650 in 2008 to about 1,500 in 2025 corresponding to annual growth rates of about:

- 7 percent in the five year period from 2009 to 2014
- 5 percent from 2015 to 2019
- 3 percent from 2020 to 2025.

This rate of growth is initially about 2 percent higher than the overall rate of growth in graduate enrollment, reflecting ECU's strategic desire to invest in research-oriented graduate programs.

Research Space Productivity Target

$350/NASF

Vision

ECU is recognized as North Carolina's top economic and community development university and is known as a national model for public service and regional transformation.

Mission

OEIED and ECU meet strategic regional needs through research, education, and outreach to foster economic growth and improve the quality of life for North Carolinians.

Commitment: Implementing *ECU Tomorrow* and *UNC Tomorrow* Initiatives:

Millennial Campus Planning

Innovation Design Lab

Engagement and Outreach Scholars Academy and Student EOSA

Community Enhancement and Economic Transformation Initiative

Municipal Management and Innovation Initiative

Precision Marketing Initiative Growing Targeted Industry Clusters

ECU Outreach Service: Sustainable Tourism Outreach

ECU Outreach and Engagement Directory—a four-color brochure entitled "Engagement, Innovation and Economic Development: A National Model for Public Service and Regional Transformation" showcasing engagement and outreach projects and programs between ECU and communities through the region

Chancellor's Industry Roundtables

Revitalization of Downtown Greenville

ENGAGEMENT

ECU Office of Engagement, Innovation, and Economic Development

ECU's Office of Engagement, Innovation and Economic Development (OEIED) is the primary university unit charged with aligning and engaging ECU's resources to:

- Foster growth in industry sectors that will bring new jobs and investments to eastern North Carolina and drive successful and sustainable economic transformation
- Provide critically needed resources and direct technical assistance to underserved, limited-resource, limited-capacity communities.

To accomplish these goals and fulfill ECU's mission as a national model for public service and regional transformation, OEIED leverages the expertise and resources of East Carolina University with education, industry, government and community partners to:

- Drive innovation and entrepreneurship throughout the region
- Create a knowledgeable, skilled and adaptable workforce
- Start, grow and recruit jobs and new enterprises
- Train faculty and students for engagement, scholarship and service directly in distressed communities
- Create vibrant and livable communities that attract talented graduates and workers.

Compatible with these OEIED priorities, the Associate Vice Chancellor for Engagement, Innovation and Economic Development also actively focuses, as directed by Chancellor, on:

- Efficient and cost effective provision of community and economic development services throughout the region
- Development of industry/university partnerships, planning and development of an ECU Millennial Campus and/or other means of enhancing ECU's contributions to its host community, specifically downtown Greenville, and the region
- Increasing levels of entrepreneurship, innovation, technology transfer, and new product development on campus and throughout the region.

Recent Accomplishments

- OEIED Strategic Plan completed; a campus model
- Office renamed to enhance awareness/utilization/brand rebuilding
- Education, research and economic development connections to all 10 colleges
- Regional/statewide collaborations and partnerships
- A leader in implementing *ECU Tomorrow* and *UNC Tomorrow*
- Engaged 39 students through assistantships, initiatives, and programs and 50+ faculty in direct research, education and economic development partnership activities
- Developing new grant, endowment and corporate financial resources to support faculty, staff, students and communities
- Enhancing ECU's capacity for engagement, innovation infrastructure
- Significantly increased internal and public awareness of ECU's engagement, innovation and economic development contributions.

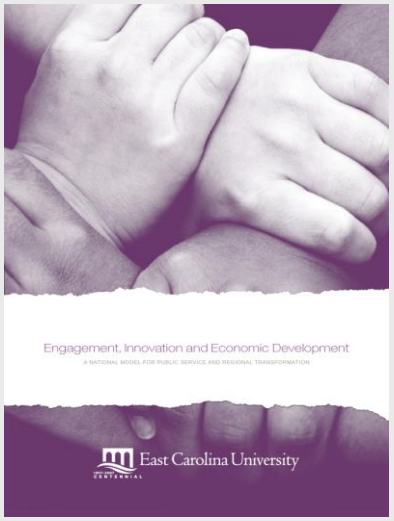
Vice Chancellor Deirdre Mageean speaks on the significance of ECU's Carnegie Foundation Engaged University Classification.

Engagement Strategies

- Through the **Community Enhancement and Economic Transformation Initiative** (CEETI), the OEIED formed the Talent Enhancement Demonstration Grants program with the North Carolina Department of Commerce's Office of Rural Development to strengthen limited-resource, limited-capacity communities in eastern North Carolina. Beaufort, Edgecombe, Hyde, Jones, Pamlico and Pitt County, as well as the Town of Aurora, are the first communities being trained in grants writing and administration and proposal development for pursuit of Community Development Block Grants and other community development funding.
- The **Municipal Management and Innovation Initiative** is designed to provide small towns with additional administrative capacity via teams of ECU faculty, staff, students and other partners to ensure provision of important public services and to help with coordination of community and economic development projects.
- OEIED's **Center for Survey Research** (CSR) provides survey research methodology and assistance to support community and economic development initiatives, as well as research and other activities among faculty, students and communities throughout the region.
- **ECU's Outreach Network**, a part of OEIED, is a collaborative of faculty, staff and students who provide technical assistance and grant writing support to underserved, limited-resources, limited-capacity communities. The Outreach Network is currently engaged in six eastern North Carolina communities and is developing a comprehensive Grants Management and Administration training curriculum for North Carolina Department of Commerce's Talent Enhancement Demonstration communities (see above).
- OEIED co-led and contributed to ECU's successful application for the **Carnegie Foundation's Engaged University Classification** and is leading ECU's efforts to join the **National Outreach Scholarship Partnership**, a national coalition advancing the scholarship of engagement and engaged scholarship missions of state-public and private universities.
- OEIED and the Division of Research and Graduate Studies launched the **Engagement and Outreach Scholars Academy** (EOSA) and **Student EOSA** to provide a competitive professional development opportunity for ECU faculty and students seeking to enhance their skills and capacity in outreach, engagement, and engaged scholarship.

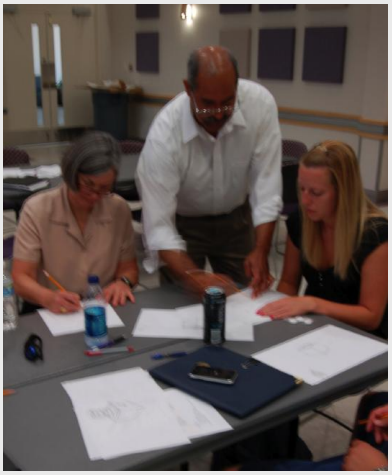
Innovation Strategies

- The **Innovation Design Lab** (IDL), a first-in-class ideation facility for multi-disciplinary, multi-organizational innovation partnerships was constructed to support innovation, entrepreneurship, and commercialization activities among university faculty, staff and students and their industry and government partners.
- OEIED launched its **Innovators Design Academy** to prepare faculty, staff and students for industry/university research, innovation and economic development collaborations and new product development targeting the Advanced Learning Technologies, Advanced Health Care and Military clusters.
- The OEIED's **Creative Technologies and Cybernetics Group** organizes students, researchers, educators, and practitioners in the development and application of creative technologies or new media and the scientific exploration of the relationship, referred to as cybernetics, between these creative technologies and people. ECU seeks to help North Carolina become an eminent research region in Creative Technologies and Cybernetics by stimulating and facilitating collaborative research with government, business, and community partners and by attracting and training the brightest students in search of a 21st Century technology immersed education. The group currently includes 50+ faculty, staff and students from eight ECU colleges and schools.



ECU's campus and regional brochure: *Engagement, Innovation and Economic Development: A National Model for Public Service and Regional Transformation*

Chancellor Steve Ballard (right) and Dr. Ted Morris (left) congratulate Dr. Sharon Rogers (center) at the Spring 2009 graduation of the inaugural class of the Engagement and Outreach Scholars Academy.



Dr. Percy Hooper of NC State University instructs **Innovators Design Academy** faculty and students in drawing and modeling techniques.

- **Photonics Interest Group**: ECU is a member of the Carolinas Photonics Consortium, joining NC State, Duke, UNC-Charlotte, Western Carolina University, and Clemson. In addition, ECU has established the **Photonics Seminar Series** to bring together various institutional disciplines associated with optics research and innovation.
- OEIED's **Entrepreneurial Initiative** has formed the **Pirate Entrepreneurs Network** to include faculty, staff, students, and investors. This network focuses on education in entrepreneurship and innovation commercialization with outstanding speakers knowledgeable in applied and translational research, technology transfer, and new venture creation. Over 186 people attended five sessions during 2008-09 with three technology spin-in opportunities identified and several new industry collaborations.
- ECU's **Office of Technology Transfer** (OTT) promotes innovation, enhances research, and facilitates economic development through protecting and commercializing intellectual property in an efficient and effective manner that benefits the University, the region, and the society as a whole. OTT sponsors external seminar speakers on the topics of innovation, translational research, and development throughout the campus community. OTT also provides guest lecturers or facilitated discussions to the university community on the nature of technology transfer and innovation development.

Economic Development Strategies

Jerry Heneghan, CEO and Founder of Virtual Heroes (left), and Dr. Ted Morris (right) meet with an attendee of the 2009 Triangle Games Conference as part of OEIED's Precision Marketing activities.

- OEIED's **Precision Marketing Initiative Growing Targeted Industry Clusters** (PMI) partners university faculty, staff and students with local, regional and state economic developers to attract and grow jobs and investment within targeted university/industry/government clusters. By engaging university and other regional assets to meet the education, innovation, research and workforce development needs of targeted firms and government agencies, ECU nurtures, retains and attracts knowledge-driven firms providing higher-skill, higher-pay jobs to the region. Simultaneously, faculty and students benefit from traditional and new education, research, publication and economic development opportunities.
- The **Entrepreneurial Initiative** (EI) staff and College of Business MBA interns actively assist start-up companies while administering the **Pirate Entrepreneur Network** and the **Eastern NC Investor Network**. They deliver 1) product feasibility analyses, 2) surveys to identify new customers, 3) business plan materials for attracting investors, 4) location and referral of industry partners for new companies, and 5) consultation with faculty on potential spin-outs. Historically, the EI has helped attract $12M plus to new companies that have added more than 148 jobs in the east.
- OEIED and ECU's Center for Sustainable Tourism's collaborate to provide **Sustainable Tourism Outreach initiatives.** These varied outreach projects address a broad range of tourism/environmental issues with partners that include the NC Division of Tourism, Film and Sports Development, NC GreenPower, the NC Sustainable Business Council, the NC Office of Environmental Education, the NC Division of Pollution Prevention, the NC Department of Agriculture, the NC Restaurant and Lodging Association, the NC Department of Cultural Resources, and various private industry partners and state and county agencies throughout North Carolina.

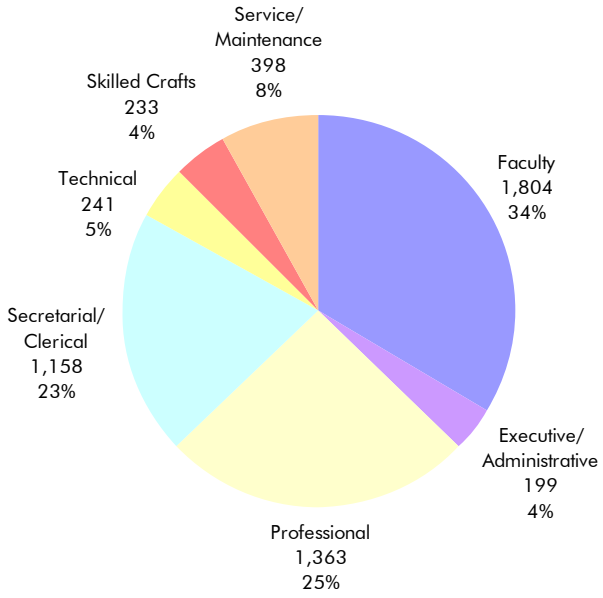
ECU'S WORKFORCE—CURRENT CHARACTERISTICS

General Characteristics

The distribution of ECU personnel by faculty and staff classifications in Fall 2008 is shown in the graphic at right. Additional ECU workforce characteristics were as follows:

- ECU employed 1,804 regular full–time and part-time faculty, and 3,550 full-time and part-time staff. Faculty represented one-third of ECU's workforce.
- The average length of service for faculty was 9 years. Nearly one-half (48 percent) of faculty members had fewer than 6 years of service, indicating that there was considerable hiring in the last six years—to replace retiring faculty or to fill new positions.
- ECU employed more women than men overall, with 60 percent women, and 40 percent men, but men outnumbered women in the faculty.
- ECU's tended to have a relatively high number/percentage of full-time faculty and staff, except for its many student workers.

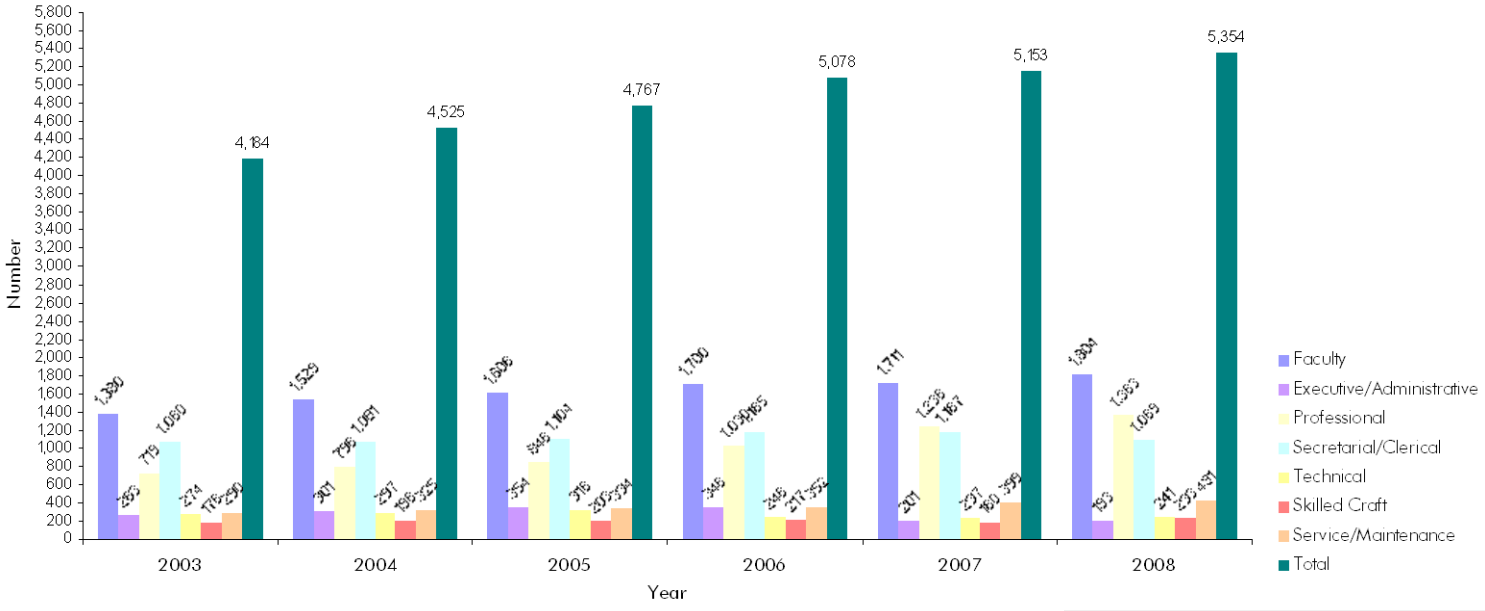
Distribution of Faculty and Staff by Classifications, Fall 2008



Recent Growth / Changes—2003 to 2008

ECU's workforce grew in total from 4,184 in 2003 to 5,354 in 2008, an increase of 28 percent, which matches enrollment growth for the period, which was 27 percent. Faculty-only growth for the period is slightly higher, at 31 percent. Executive/Administrative and Technical staff categories actually *decreased* noticeably, by 27 percent and 12 percent respectively. Significant staff growth occurred in Professional staff (90 percent); Skilled Craft staff (31 percent); and Service/Maintenance staff (49 percent).

Recent Trends in Faculty and Staff (Headcount) Employment, 2003 to 2008



ECU'S WORKFORCE—PROJECTED TO 2025

The table below presents ECU's projection of its faculty and staff workforce to 2025, assuming an increase in student enrollments of about 40 percent and assuming implementation of many measures to improve effectiveness of personnel deployment.

In the future, these projections may be refined, with the addition of student enrollment estimates and student-to-employee ratios. For instance, faculty projections likely will have a strong relationship to the ratio, as will student support employees in the non-faculty EPA and SPA areas. The greatest variability in workforce will be around the size of the budget, facilities, and research activity in 2025. Potential outsourcing could impact the actual numbers, but that, in reality, is a workforce offset and will show up as a "cost" in some manner.

The table below is the initial set of projections, based on ECU's initial growth rates, and based on 45 percent increase in enrollments. It was not replaced in subsequent drafts.

ECU Workforce Summary and Projection to 2025

(Assuming student growth of 45 percent to 40,000 in 2025)

Category	Campus	Full-time	Part-Time	Temp	Inter-mittent	Time Limited	TOTAL	Growth Factors	2025 Estimated Growth	2025 New Positions	Est. Total Positions in 2025
EPA Faculty	East	1,158	29	189	0	0	1,376	# of students; class size; # of majors; # of DE classes; fiscal resources	30%	413	1,789
	West	576	55	35	0	0	666	# of students; clinic growth	30%	200	866
Total EPA Faculty		**1,734**	**84**	**224**	**0**	**0**	**2,042**			**613**	**2,655**
EPA Non-Faculty	East	435	25	13	0	0	473	research activity; service levels; fiscal resources	20%	95	568
	West	67	2	0	0	0	69	clinic growth	25%	17	86
Total EPA Non-Faculty		**502**	**27**	**13**	**0**	**0**	**542**			**112**	**654**
TOTAL EPA--Faculty and Non-Faculty		**2,236**	**111**	**237**	**0**	**0**	**2,584**			**724**	**3,308**
SPA Staff	East	1,662	36	69	12	19	1,798	# of students; size & age of facilities; work efficiencies; # of academic units; use of outside contractors; compliance requirements; fiscal resources	30%	539	2,337
	West	359	26	35	7	27	454	facilities growth; clinic growth; research growth	25%	114	568
Total SPA Staff		**2,021**	**62**	**104**	**19**	**46**	**2,252**			**653**	**2,905**
CSS Staff	East	1	0	0	1	0	2	clinic growth; complexity of work	35%	1	3
	West	871	46	8	53	27	1,005	clinic growth; complexity of work	35%	352	1,357
Total CSS Staff		**872**	**46**	**8**	**54**	**27**	**1,007**			**352**	1,359
TOTAL SPA/CSS Staff		**2,893**	**108**	**112**	**73**	**73**	**3,259**			**1,005**	**4,264**
All Personnel	East	3,256	90	271	13	19	3,649		28.7%	1,048	4,697
	West	1,873	129	78	60	54	2,194		31.1%	682	2,876
GRAND TOTAL--All Personnel		**5,129**	**219**	**349**	**73**	**73**	**5,843**		29.6%	**1,730**	**7,573**

Notes: Projection made in October 2009. The workforce estimates for 2025 assume conservative fiscal growth (<30%); continuing emphasis on work efficiency; conservative growth in research (30-35%); and ongoing institutional focus/discipline regarding workforce utilization and deployment. These variables will have a significant influence on the accuracy of the estimates.

CLINICAL VISITS

Current Arrivals Counts

The following table provides detailed statistics provided by SG/JJR to EKA about ambulatory patient visits for 2009 (extrapolated) by department and by facility. At the bottom of the table, the total numbers for 2007 and 2008 are provided. The table shows that the numbers of clinical patient visits were relatively stable during these three years.

ECU Summary of Annualized Ambulatory Patient Arrivals by Department and Facility: Extrapolated for 2009

FACILITY	CARDIOVASCULAR SCIENCES	FAMILY MEDICINE	LEO JENKINS CANCER CENTER	MEDICINE	OB/GYN	PEDIATRICS	PHYSICAL THERAPY	PSYCHIATRY	REHABILITATION MEDICINE	SURGERY	Grand Total
ADULT & PEDIATRIC HEALTH CARE (DP2)						9,268					9,268
BERTIE MEMORIAL HOSPITAL										873	873
BETHEL FAMILY MEDICINE CENTER		7,003									7,003
BRODY OUTPATIENT CENTER				18,060	23,369	489				8,727	50,645
DOCTORS PARK 6				5,180							5,180
EAST CAROLINA HEART INSTITUTE	25,071					4,123					29,193
ECU NEUROSURGICAL & SPINE CTR										4,813	4,813
ECU PHYSICIANS NEPHROLOGY				5,024							5,024
ECU PLASTIC SURGERY										2,057	2,057
ECU PSYCHIATRIC SERVICES								13,896			13,896
ECU WOMEN'S PHYSICIANS				417	18,059						18,476
FAMILY MEDICINE CENTER		42,327			72						42,399
FIRE TOWER OFFICE		22,869					2,379				25,248
HEALTH SCIENCES BUILDING							4				4
LEO JENKINS CANCER CENTER			39,373	241	197					1,019	40,831
MOYE MEDICAL CENTER				22,860						5,177	28,037
OUTREACH SERVICES	1,603					273		339		2,836	5,051
PAIN MANAGEMENT CENTER									2,027		2,027
PCMH OUTPT REHAB CENTER									63		63
PCMH REHABILITATION CENTER									197		197
PEDIATRIC OUTPATIENT CENTER						36,323					36,323
PEDIATRIC SPECIALTY CARE						7,924					7,924
PHYSICIANS' QUADRANGLE		4,895									4,895
PITT COUNTY MEMORIAL HOSPITAL	965	1								56	1,023
REHAB PHYSICIANS CLINIC		140		24					3,267		3,431
Total--2009	**27,639**	**77,235**	**39,373**	**51,807**	**41,697**	**58,400**	**2,383**	**14,235**	**5,553**	**25,559**	**343,880**
Total--2008											**335,028**
Total--2007											**346,012**

Projected Arrivals Counts

SG/JJR is addressing clinical facilities needs and, in that context, will continue to refine clinical visit statistics/projections. The scenarios that were prepared for this *Strategic Review* are shown below.

Possible Growth of ECU Clinical Visit Arrivals to 2017, 2020, and 2025 Under Different Growth Rates

Department	# Visits (Baseline)	2017			2020			2025		
		5%	7%	10%	5%	7%	10%	5%	7%	10%
Cardiovascular	27,639	29,020	29,572	30,402	33,591	35,547	38,622	42,866	49,851	62,195
Family Medicine	77,235	81,095	82,640	84,957	93,875	99,342	107,935	119,805	139,327	173,824
Internal Medicine	51,807	54,396	55,432	56,986	62,967	66,634	72,398	80,358	93,452	116,591
Ob / Gyn	41,697	43,781	44,615	45,866	50,679	53,631	58,269	64,675	75,214	93,837
Oncology	39,373	41,341	42,128	43,310	47,854	50,641	55,022	61,070	71,021	88,607
Pediatrics	58,400	61,319	62,487	64,239	70,981	75,115	81,612	90,587	105,347	131,431
Psychiatry	14,235	14,945	15,230	15,657	17,298	18,306	19,889	22,072	25,669	32,025
Rehab / PT	7,936	8,332	8,491	8,729	9,642	10,204	11,086	12,300	14,305	17,849
Surgery	25,559	26,836	27,347	28,114	31,062	32,872	35,715	39,639	46,098	57,513
Orthopedics	0	-1	-1	-1	-4	-4	-5	-11	-12	-14
Neurosciences	0	-1	-1	-1	-4	-4	-5	-11	-12	-14
Sub-Total	**343,880**	**361,061**	**367,939**	**378,255**	**417,932**	**442,273**	**480,529**	**533,327**	**620,237**	**773,818**

Notes:
1. Preliminary data/estimates, February 2010
2. 1-year growth at 2017 (assume 2015 clinic expansion) followed by compounded growth on annual basis
3. Allied Health and Nursing not yet included.

LAND AND CAMPUSES

Property Overview

The snapshot summary of ECU campuses in the table below provides a sense of scale of the capital assets of the University.

Following are abbreviations used in the table below and elsewhere in the text:

- ASF (or NASF) = Assignable Square Feet or Net Assignable Square Feet
- GSF = Gross Square Feet
- CRV = Current Replacement Value
- # of Buildings
- Res Bldgs = Residential Buildings (as sub-set of total buildings).

ECU & ECU-Health Affairs Space Characteristics

	ASF	GSF	CRV	# Bldgs	Res Bldgs
ECU	3,315,371	4,807,026	$1,085,814,698	158	17
ECU- Health Affairs	702,433	1,150,609	$296,738,353	53	0
Totals	4,017,804	5,957,635	1,382,553,051	211	17

Source: UNC Facilities Inventory and Utilization Study 2008

Overall, physical facilities and land assets owned by ECU amount to a total of about ±1,500 acres and 211 buildings, containing almost 6 MM GSF of built space, with a current replacement value (CRV) for buildings of nearly $1.4 BB.

Summary of ECU Properties Owned and Leased

Campus/Property	Acres	# of Buildings	GSF	Description
Primary ECU Properties				
East Campus	538	158	4,600,000	In residential Greenville
West (Health Sciences) Campus	206	62	1,300,000	Brody School of Medicine
West Research Campus	650	7	33,000	Former Voice of America site
North Recreation Campus	131	3	9,400	Recreational Complex
Greenville Center	2.3	1	35,732	Office building Research/Graduate Studies, IPAR, Advancement,
Subtotal--Primary ECU	**1,527**	**231**	**5,978,132**	
Other Owned and Leased Properties				
Various leased spaces			197,965	Clinical space; some office and special purpose
Other Property	11.3		N/A	Various vacant land and/or existing buildings;
Subtotal--Other/Leased	**11.3**		**197,965**	
Totals	**1,539**	**231**	**6,176,097**	

Source: Smith Group / JJR

In addition, ECU currently leases nearly 200,000 square feet of space, much of it for clinical programs. Information about leased space, with indications of "strategic" or "default" reasons for leasing are provided below. Also, in addition, the University has control (via the State or Foundation) of another 11 acres of property.

Leased Facilities

In addition to its owned property and facilities, ECU currently leases nearly 200,000 SF of space in various facilities and locations in Greenville and elsewhere. The specific locations, space type, user, and square footage, with comments, are provided in the analysis below.

Some space is leased for reasons of shortages on campus ("Default" or "D") and some is leased for strategic or service location reasons ("Strategic" or "S"). The majority of leased space is clinical facilities (142,551 SF), most of which is purposefully leased in certain non-campus locations.

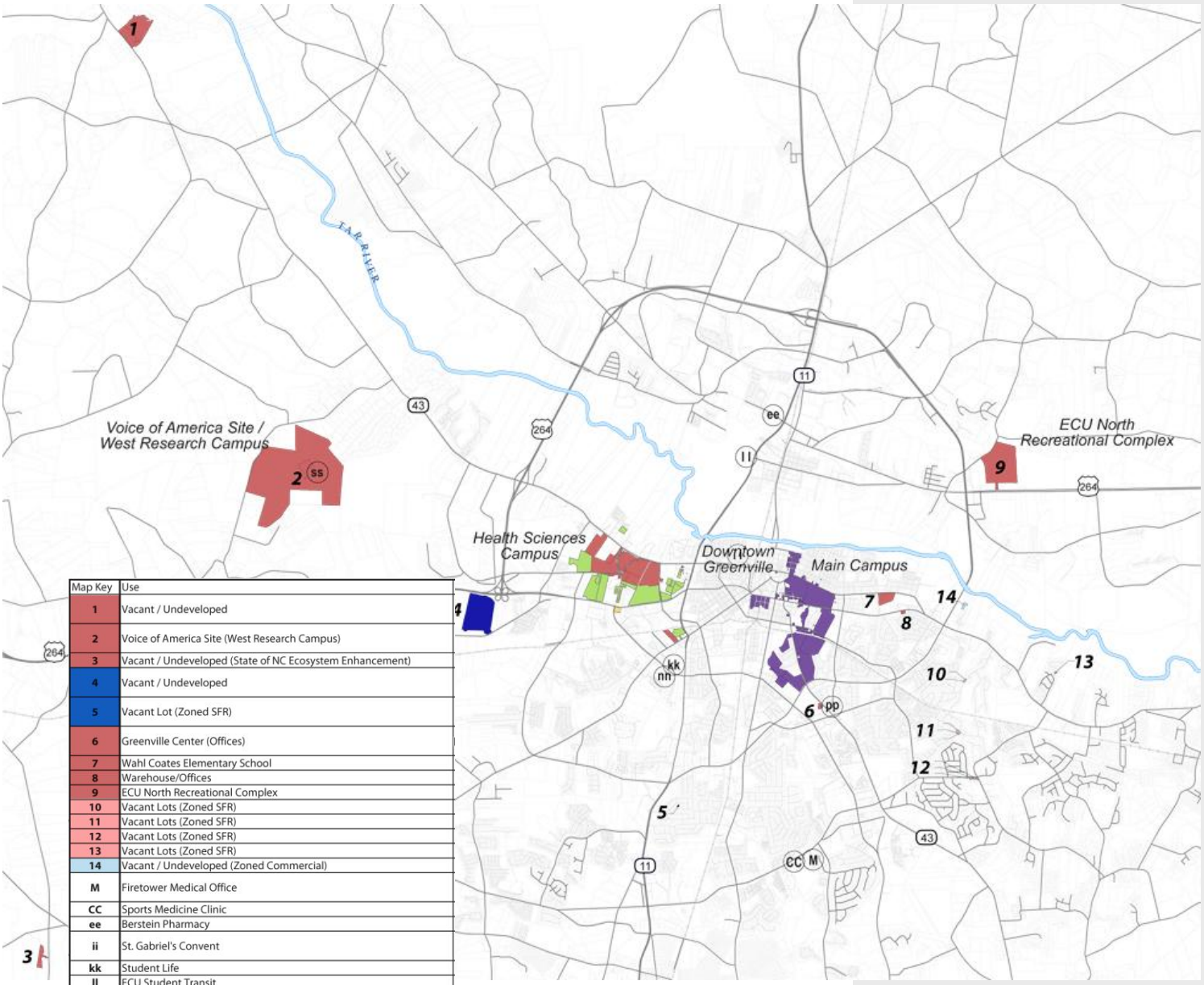
In the *Space Capacity Analysis*, the "default" square footage will be considered to represent space expansion needs.

Lease Acquisitions (ECU as Lessee) as of August 14, 2009

Property	Users	Space Type	Square Footage	Strategic? or Default ? (S or D)	ECU Comments (S. Buck & W. Bagnell), 10/29/09
Clinical Space					
Bernstein Pharmacy	Pharmacy	Clinical	1,877	S	*Non profit clinic*
BMA - Dialysis Clinic	Nephrology	Clinical	400	S	
ECU Real Estate Foundation-ENSA *	Surgery	Clinical	19,866	S	
Executive Park West	Plastic Surgery	Clinical	2,200	D	
Firetower Clinic - MEE Prop	Primary Care Clinic	Clinical	12,832	S	
Moye Medical, 1st Floor	Pulmonary	Clinical	12,637	S	
Moye Medical, 2nd Floor	Internal Medicine	Clinical	14,121	S	
Moye Medical, 3rd Floor	Internal Medicine	Clinical	14,121	S	
OBGYN-Venutre PartnersLLC	OBGYN	Clinical	17, 684	S	
PCMH Management Inc	Pediatrics	Clinical	6,777	S	
PCMH Management Inc	Infectious Diseases	Clinical	7,512	S	
Pediatric Subspecialty/Healthy Weight Pro	Pediatrics	Clinical	10,443	S	
University Health Systems	Family Practice Center	Clinical	25,117	Strategic	*This is located within PCMH*
Williamston Clinic dba Roanoke	Pediatrics	Clinical	120	Strategic	*not in Greenville area, OBGYN regional outreach location*
Psychiatric Clinic	Psychiatry	Clinical**	14,528	S	
Subtotal--Leased Clinical Space			**142,551**		
Office Space					
Academic Affairs	Academic Affairs	Office	4,045	Default	
C.M. Eppes	Facility Services	Office	n/a	Default	*College Hill facilities*
St. Gabriel's Convent	Dept. of Social Work	Office	1,806	Strategic	*SF = ±*
Self-Help	Student Media	Office	14,882	Strategic	*Intergenerational center; outreach into community*
Slay Residence Hall	Faculty	Office		Default	*Leased by faculty*
Student Life (Cultural Division)	Student Life	Office	3,023	Default	
Thomas Dev Bldg. Island	Billing & Reimb	Office	20,800	Default	
Umstead Residence Hall	Faculty	Office		Default	*Leased by faculty*
Subtotal--Leased Office Space			**44,556**		
Other Leased Space					
Testing Center	ECU Testing	Classroom	1,885	D	
(Pitt Land LLC)	Student Transit	Office/Garage	8,973	D	*Located at Pitt/Greenville Airport, ECU transit facility*
City of Greenville		Tower		Strategic	*Emergency Systems tower*
Subtotal--Leased Other Space			**10,858**		
Grand Total--Leased Space			**197,965**		

Regional Context

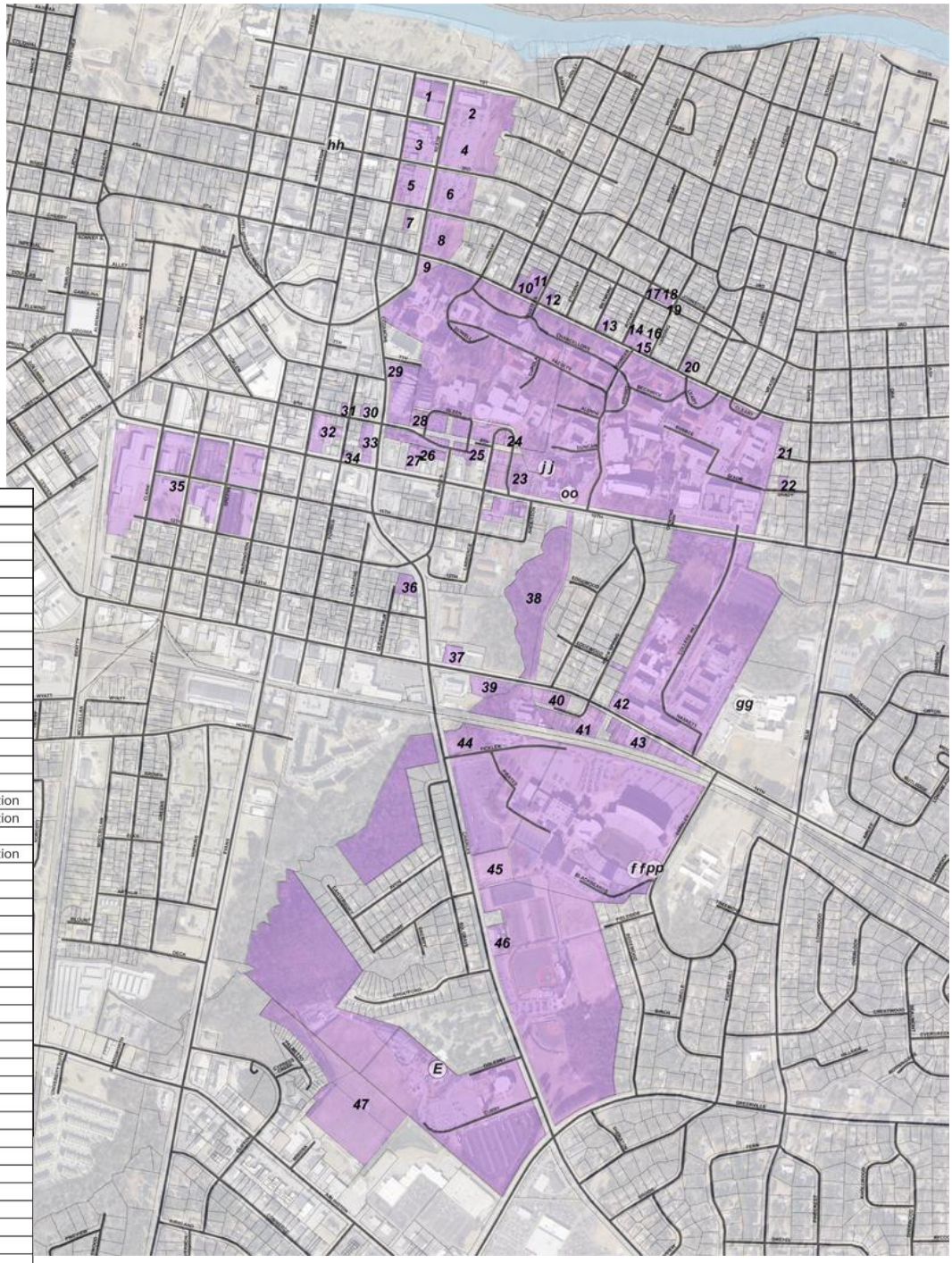
ECU's campuses, in their local/regional context, are shown in the map below. The East and West Campuses "bracket" downtown Greenville. Two other major sites are the North Recreational Complex and the West Research Campus (Voice of America site). In addition, via the State or foundation, ECU owns or controls several other vacant sites and properties. Pitt County Memorial Hospital (PCMH) and several leased sites also are shown as context.



Map Key	Use
1	Vacant / Undeveloped
2	Voice of America Site (West Research Campus)
3	Vacant / Undeveloped (State of NC Ecosystem Enhancement)
4	Vacant / Undeveloped
5	Vacant Lot (Zoned SFR)
6	Greenville Center (Offices)
7	Wahl Coates Elementary School
8	Warehouse/Offices
9	ECU North Recreational Complex
10	Vacant Lots (Zoned SFR)
11	Vacant Lots (Zoned SFR)
12	Vacant Lots (Zoned SFR)
13	Vacant Lots (Zoned SFR)
14	Vacant / Undeveloped (Zoned Commercial)
M	Firetower Medical Office
CC	Sports Medicine Clinic
ee	Berstein Pharmacy
ii	St. Gabriel's Convent
kk	Student Life
ll	ECU Student Transit
nn	ECU Billing and Reimbursement Offices
pp	NC BioTech
ss	Queen Anne's Revenge
*	Williamston Clinic
*	Bethel Family Practice Center
	PCMH
	ECU Campus

East Campus

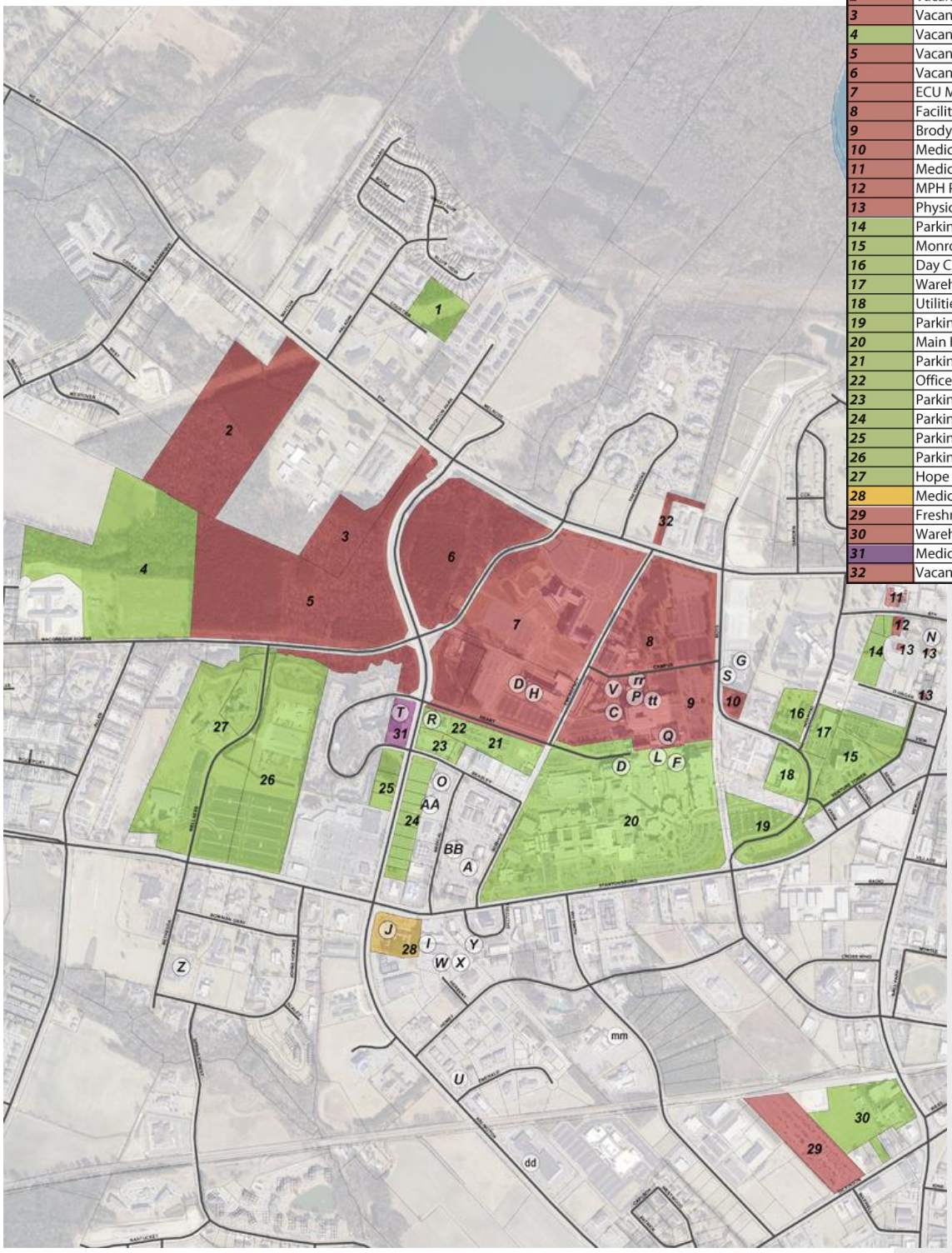
This map of the East Campus, which accommodates all ECU programs except Health Sciences, shows fairly typical characteristics of an urban university that has grown rapidly within its community—not all in contiguous property.



Map Key	Use	Owner
1	Office / Parking	NC
2	Willis Building / Parking	NC
3	Office / Parking	NC
4	Parking	NC
5	Office / Parking	NC
6	Parking	NC
7	Environmental Health & Safety Building	NC
8	Parking	NC
9	Campus Sign / Open Space	NC
10	Residential ?	NC
11	Chancellor's Home	ECU
12	Career Services	ECU
13	Alumni Center	NC - ECU
14	Howard House	NC
15	Parking	NC
16	Parking	NC
17	Facilities & Administration / Parking	ECU -Foundation
18	Parking	ECU -Foundation
19	Parking	NC
20	Ward House Residence	ECU -Foundation
21	Parking	NC
22	Faculty Residence	NC
23	Parking / Road	NC
24	Parking / Road	NC
25	Parking	NC
26	Parking	NC
27	ECU Traffic Control	NC
28	Portion of Campus (Rec Center)	NC
29	Portion of Campus (West End Dining)	NC
30	Parking	NC
31	Parking	NC
32	Szuchuan Gardens / Parking	NC
33	Parking	NC
34	Churches?	NC
35	Warehouse District	NC
36	Credit Bureau	NC
37	Facilities Warehouse - ECU	NC
38	Open Space / Green Mill Run	NC
39	Parking	NC
40	Vacant / Undeveloped	NC
41	Vacant / Undeveloped	NC
42	Parking	NC
43	Parking	NC
44	Vacant / Undeveloped	NC
45	Vacant / Undeveloped	NC
46	Offices ?	NC
47	Rec Fields	NC

West Campus—Health Sciences

This map shows the details of the West Campus which accommodates Health Sciences And which is co-located with Pitt County Memorial Hospital—a primary teaching hospital.



Map Key	Use	Owner
1	Vacant / Undeveloped	PCMH
2	Vacant / Undeveloped	NC
3	Vacant / Undeveloped	NC
4	Vacant / Undeveloped	PCMH
5	Vacant / Undeveloped	NC
6	Vacant / Undeveloped	NC
7	ECU Medical Campus	NC
8	Facilities Services and Others	NC
9	Brody	NC
10	Medical Offices	NC
11	Medical Pavillion	NC
12	MPH Program	NC
13	Physican's Quadrangle	NC
14	Parking	PCMH
15	Monroe Tower - Medical Offices	PCMH
16	Day Care Center	PCMH
17	Warehouse	PCMH
18	Utilities	PCMH
19	Parking	PCMH
20	Main Hospital	PCMH
21	Parking	PCMH
22	Offices ?	PCMH
23	Parking	PCMH
24	Parking	PCMH
25	Parking	PCMH
26	Parking and Vacant	PCMH
27	Hope Lodge	PCMH
28	Medical Offices	ECU Real Estate Fdn.
29	Freshman Parking	NC
30	Warehouse	NC
31	Medical Offices	ECU Medical Fdn.
32	Vacant / Undeveloped	NC

UTILITY INFRASTRUCTURE

Utilities Data
All data on this page were provided by RMF Engineering.

Chilled Water

Main Campus and North Recreation Campus

The Main Campus chilled water system consists of two chilled water generation plants, capable of generating 7,050 tons of cooling. The generation system includes seven central chillers, seven cooling towers, chilled water pumps, and approximately 3,500 linear feet of direct buried chilled water supply and return piping. The main chilled water plant on the north side of Main Campus, CCP-1 is built into the Science and Technology Classroom Building while the chilled water plant for the athletic complex on the south end of Main Campus, CCP-2 is in Minges Coliseum. The chilled water generation equipment is approximately seven years old.

West Campus—Health Sciences

The Health Sciences Campus chilled water system consists of a single chilled water generation plant capable of generating 6,000 tons of cooling. The generation system includes seven chillers (six active), six cooling towers, chilled water pumps, and approximately 3,100 linear feet of direct buried chilled water supply and return piping. A portion of the chilled water piping resides in a utility tunnel approximately 550 feet long. The chilled water plant shares a building with the steam plant. Facilities personnel for the ECU's Health Science Campus oversee both. The chilled water generation equipment ranges from four to 13 years old.

Estimated Current Replacement Value (CRV) of Main Utility Systems (in $ millions)

	East	West	Total
Chilled Water	$15.5	$12.5	$28.0
Steam	$25.0	$6.0	$31.0
Electrical	$3.0	$1.5	$4.5
All Main Systems	$43.5	$20.0	$63.5

Note: Chilled Water-East Campus includes North Recreation Campus

Source: RMF Engineering, January 2010

Steam

East Campus—Main Campus

The East Campus steam system consists of a single boiler plant capable of generating 265,000 lbs/hr (PPH) of steam and distributing at a pressure of 100 psig. The generation system includes four water tube boilers, a de-aerator, condensate tank, feed water pumps, water softening equipment, chemical treatment equipment, a plant master control system, and associated piping to distribute steam to the campus. The system includes a distribution network with steam distribution and condensate return piping varying in sizes throughout campus. The campus is served by a network of piping residing in tunnels, half shell trenches, and direct buried casings. Boilers and auxiliary equipment range from seven to 44 years old.

West Campus—Health Sciences

The Health Sciences Campus steam generation system consists of a single boiler plant connected to the central chilled water plant. It is capable of generating 50,000 lbs/hr (PPH) of steam at pressure of 100 psig. The generation system includes two firetube boilers, a de-aerator, condensate tank, feed water pumps, water softening equipment, chemical treatment equipment, and associated piping to distribute steam to the campus. The system includes a network of direct buried and trench piping in addition to a utility tunnel approximately 550 feet long. The steam generation equipment ranges from five to 15 years old.

Electrical

East Campus—Main

The Main Campus electrical system consists of two points of delivery for providing power. Both are capable of handling up to 15.6 MVA through their main switchgear.

West Campus—Health Sciences

The Health Sciences Campus electrical system consists of main switchgear for handling power from Greenville Utility Commission. Each switchgear is capable of handling 5 MVA.

PARKING AND TRANSIT

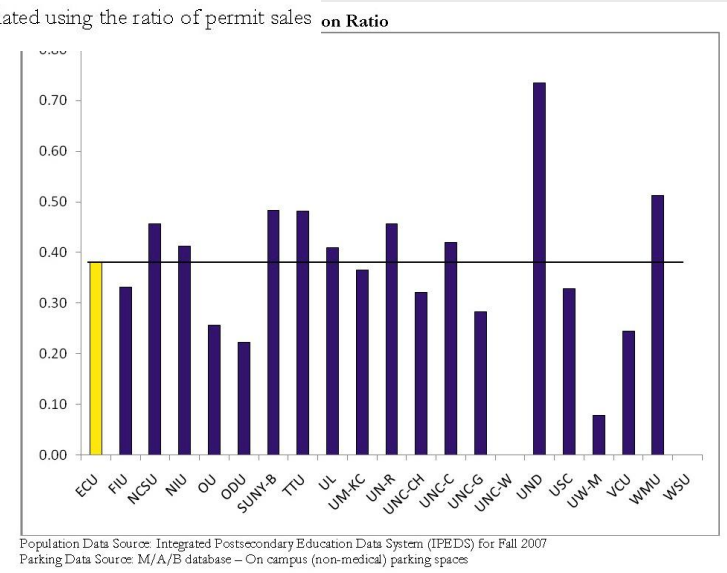
The initial study of transportation and parking performed by Martin, Alexiou, Bryson (MAB) confirmed that ECU has 13,200 parking spaces, generating an overall ratio of 0.49 spaces per person, or 2 persons per space. The initial study also revealed that ECU has a quite robust transit system—one that other universities would envy—operated by ECU Student Transit System (ECUSTA). Table 4.5 is from MAB's initial parking study.

Transportation Study
All data, tables and graphics on this page are from *Transportation Element Existing Conditions Analysis*, v.2, October 22, 2009, Martin, Alexiou, Bryson (plus updates provided by MAB).

Table 4.5 Parking Supply by User Group

2007 Population	% Population	User Group	Parking Spaces**	% Spaces	Persons per Space	Spaces per Person
5,153	17 %	Faculty/Staff	4,590	34 %	1.1	0.89
20,453	66 %	Commuters	4,169	31 %	4.9	0.20
5,345	17 %	Residents	2,386*	18 %	2.2	0.45
Unknown	Unknown	Visitor	767	6 %		
		Other	1,506*	11 %		
30,951		**TOTAL**	**13,418***		**2.3**	**0.43**

* Includes patient, and off campus (storage) residential parking areas
** Combined parking zones (Faculty/Staff and Commuter zones) are appropriated using the ratio of permit sales



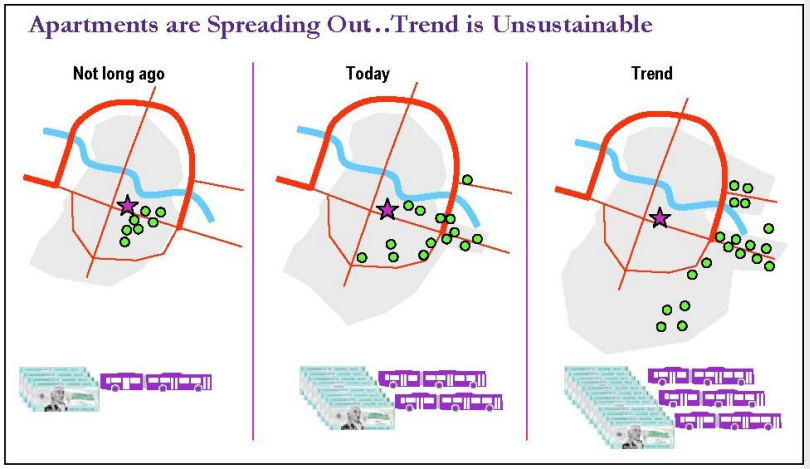
Population Data Source: Integrated Postsecondary Education Data System (IPEDS) for Fall 2007
Parking Data Source: M/A/B database – On campus (non-medical) parking spaces

With the number and ratio of parking spaces and a well-developed transit system, ECU appears to have ample supply of parking at present. Projected growth will be applied based on students, ECU personnel, and patient/visitor volume.

Parking supply per person ratio is in line with peers, as is parking pricing for faculty, staff, residential students, and visitors. Parking prices for commuters are somewhat low, as compared with peers.

MAB's study revealed opportunities for better management of parking and for better integration of parking and transit services. MAB also offered analysis of coordination options with City of Greenville on parking and transit.

Also, in recent years, the location of apartments/ student housing has been spreading out. According to MAB, this trend needs consideration, as the SG master planners determine where and how to expand student housing, since the costs for transit will increase and become unsustainable if the current pattern continues.



RECENT CAPITAL INVESTMENTS

Major Capital Projects

ECU's last *Master Plan* was done in 2000 by Ellerbe Beckett. In addition, capital needs were assessed in the 1999-2000 *Capital Equity and Adequacy Study and 10-Year Capital Plan*, performed by Eva Klein & Associates.

Following is a summary of UNC Bond Program projects completed by ECU, following that EKA study. Consistent with priorities established in that study, much of the funding went to science facilities and to major renovations, modernizations, and upgrades to existing facilities and infrastructure.

ECU: Overview of Recent Capital Investment--Capital Projects 2000-2009

Project	Total Project	Source(s) of Funding	
		Bond Program	Other
Science Labs & Technonlogy Building	$70,691,970	$59,647,277	$11,044,692
Flanagan Building Renovation & Conversion	$14,812,131	$14,812,130	$0
Nursing, Allied Health & Development Evaluation	$57,044,950	$55,694,950	$1,350,000
Expansion & Renovation of Old Nursing Building	$11,476,331	$10,976,333	$500,000
Belk Building Renovation & Conversion	$7,838,726	$7,838,726	$0
Classroom Improvements--Technology Upgrades &	$2,816,902	$2,816,902	$0
Academic Space Requirements--Teaching Laboratories	$5,653,620	$5,083,622	$570,000
Old Cafeteria Office Building Renovation	$8,826,148	$8,826,148	$0
Infrastructure Repairs & Expansion	$16,478,463	$16,478,463	$0
Campus Computing Center Renovation	$3,343,135	$1,583,079	$1,760,056
Land Acquisition	$7,677,125	$7,668,849	$8,276
Technology Infrastructure Expansion	$803,382	$803,382	$0
Effective Project Management	$319,504	$319,504	$0
Total Capital Projects--ECU	**$207,782,387**	**$192,549,365**	**$15,233,024**

Source: UNC Bond Report to the Higher Education Bond Oversight Committee, December 2009.
http://www.northcarolina.edu/reports/index.php?page=download&id=511&inline=1

Repairs and Renovations

In addition, ECU has received and deployed nearly $65MM in Repair & Renovation (R&R) Reserve Fund (R&R Fund) allocations since 1993. Funds were allocated for R&R in 14 of the last 17 years since the R&R Fund was initiated by the General Assembly.

On an annualized basis, as shown in the table at left, ECU received an average of $3.8MM per year, which equates to 0.3 percent of the CRV of ECU's buildings and infrastructure.

ECU Annual Allocations from Repair & Reserve Fund: 1993 to 2009

Year	R&R Funds
1993-94	$2,308,185
1994-95	$2,788,500
1995-96	$4,826,700
1996-97	$4,968,000
1997-98	$6,725,700
1998-99	$5,277,700
1999-00	$5,874,800
2000-01	$3,679,100
2001-02	$0
2002-03	$0
2003-04	$387,500
2004-05	$2,391,700
2005-06	$6,112,400
2006-07	$10,031,200
2007-08	$6,555,400
2008-09	$0
2009-10	$2,692,984
Total 1993 to 2009	**$64,619,869**
Annualized 17-Yr Avg	**$3,801,169**
ECU CRV Buildings	**$1,382,553,051**
ECU CRV Infrastructure	**$63,500,000**
Total Estimated CRV	**$1,446,053,051**
Annualized R&R as % of CRV	**0.3%**

Sources: R&R data and Building CRV from UNC General Administration. Infrastructure CRV from RMF Engineering.

RECENT CAPITAL PLAN / REQUEST

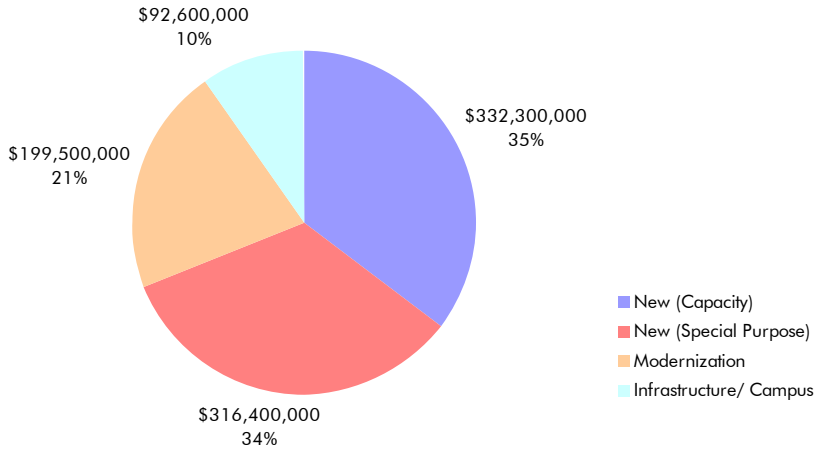
ECU's capital projects list (in 2009-10) was developed based on (and limited by) guidelines and policy of the UNC Board of Governors. Listed "appropriated" needs included 34 prioritized projects representing a total capital cost of $940.8 MM.

ECU's ten priority "non-appropriated" (self-supporting) projects totaled $239.2 MM.

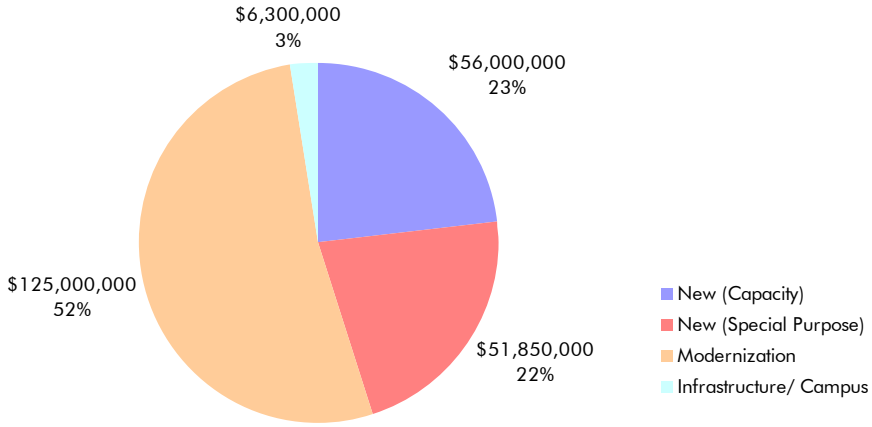
Thus, prior to master planning, all priorities in ECU's last Capital Plan represent estimated capital requirements in the range of $1.2BB. This figure may increase as a result of the needs assessments and *Master Plan*—although the projects and priorities may change.

Distribution of ECU's 2009-10 Capital Request projects, by type, are shown below—for appropriated and non-appropriated projects.

ECU Current Capital Project Priorities--APPROPRIATED
Six-Year Capital Request 2009-10 through 2014-15:
Distribution of $940.8 Million in Total Needs



ECU Current Capital Project Priorities--NON-APPROPRIATED:
Six-Year Capital Request 2009-10 through 2014-15
Distribution of $239.2 Million



Snapshot of Capital Needs Before this Master Planning Process

In ECU's current capital request documents, capital priorities for appropriated and non-appropriated capital projects total to $1.2BB.

The capital projects, as well as the prioritization of projects, is likely to change—as a result of the comprehensive needs assessments—in strategic context—that will be accomplished in the current master planning process.

"Appropriated" capital projects are those that typically are funded by the State.

"Non-Appropriated" capital projects are those that typically are funded from self-generated revenues

SPACE

Current Space Distribution

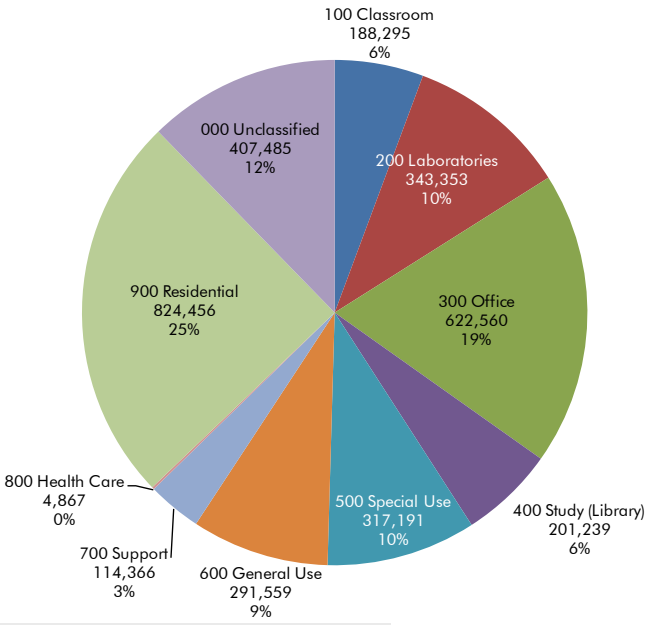
Following is a distribution of ECU's approximately 4MM NASF of campus space, by the standard *Facilities Inventory and Classification Manual (FICM) Room Use Codes*. Data are shown for East and West Campuses, which differ considerably in their space type distribution.

ECU--East and West Campuses--Space Distribution by FICM Room Use Codes

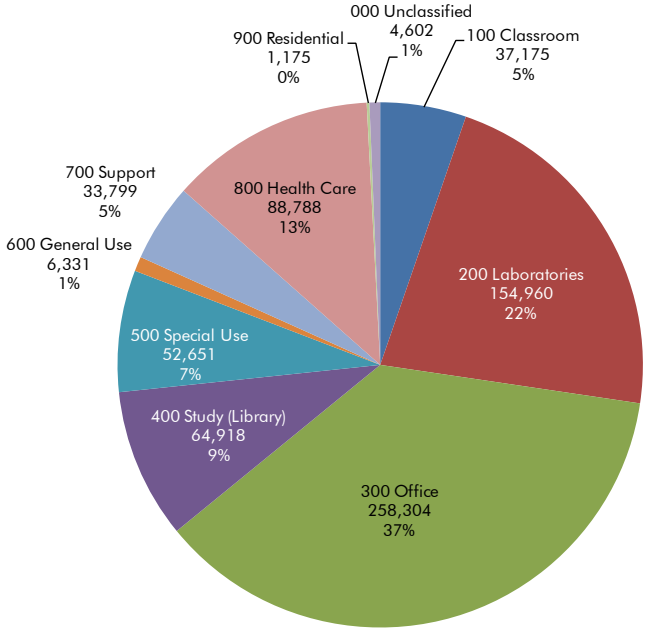
FICM Room Use Codes	East Campus		West Campus-Health Sciences		Total ASF
	ASF	%	ASF	%	
100 Classroom	188,295	5.7	37,175	5.3	
200 Laboratories	343,353	10.4	154,960	22.0	
300 Office	622,560	18.8	258,304	36.8	
400 Study (Library)	201,239	6.1	64,918	9.2	
500 Special Use	317,191	9.6	52,651	7.5	
600 General Use	291,559	8.8	6,331	0.9	
700 Support	114,366	3.4	33,799	4.8	
800 Health Care	4,867	0.1	88,788	12.6	
900 Residential	824,456	24.9	1,175	0.2	
000 Unclassified	407,485	12.3	4,602	0.7	
Totals	**3,315,371**	**100**	**702,703**	**100**	**4,018,074**

Source: UNC Facilities Inventory and Utilization Study, 2008

ECU East Campus
Distribution of Space by FICM Room Use Codes



ECU West Campus (Health Sciences)
Distribution of Space by FICM Room Use Codes



Space per Student

ASF or NASF per student is one rough measure of capacity. In this case, the data on this page are only initial indicators of some space factors that will be assessed in greater detail.

Nonetheless, to report already-recorded data, according to the data ECU submits to UNC-GA, the following table is a calculation of ASF per FTE for the various *FICM Room Use Codes*.

The Main Campus has a total of 147 ASF per FTE. Largely due to the presence of extensive research, other laboratory, and clinical spaces, West/Health Sciences Campus has a much larger ASF per FTE than East Campus, at 344 ASF per FTE.

Also, in instructional and other space types, the distribution of space per student differs notably between East and West Campuses. For example:

- East Campus has much less Classroom and Study space per FTE.
- West Campus has virtually no Residential space.
- East Campus has modest space per FTE for Health Care space (student health), whereas West Campus has a considerable inventory of Health Care (clinical) space.
- East Campus has much more General Use (student/campus life) space than West Campus.

Assignable Space (ASF) by FICM Room Use Codes Per FTE Student for East and West Campuses

	Room Use Codes		ASF	ASF/FTE	% of Total
ECU--East Campus	100	Classroom	188,295	8.4	5.7%
	200	Laboratory	343,353	15.3	10.4%
	300	Office	622,560	27.7	18.8%
	400	Study	201,239	8.9	6.1%
	500	Special Use	317,191	14.1	9.6%
	600	General Use	291,559	13.0	8.8%
	700	Support	114,366	5.1	3.4%
	800	Health Care	4,867	0.2	0.1%
	900	Residential	824,456	36.7	24.9%
	000	Unclassified	407,485	18.1	12.3%
		Totals--East Campus	**3,315,371**	**147.4**	**100.0%**
ECU-West Campus (Health Sciences)	Room Use Codes		ASF	ASF/FTE	% of Total
	100	Classroom	37,175	18.2	5.3%
	200	Laboratory	154,690	75.7	22.0%
	300	Office	258,304	126.4	36.8%
	400	Study	64,918	31.8	9.2%
	500	Special Use	52,651	25.8	7.5%
	600	General Use	6,331	3.1	0.9%
	700	Support	33,799	16.5	4.8%
	800	Health Care	88,788	43.4	12.6%
	900	Residential	1,175	0.6	0.2%
	000	Unclassified	4,602	2.3	0.7%
		Totals--West Campus	**702,433**	**343.7**	**100.0%**

Source: UNC Facilities Inventory and Utilization Study 2008

Other Space Capacity Measures

UNC-GA routinely publishes *Facilities Inventory and Utilization* studies.

Other relative capacity measures that are reported, and that are available for comparative purposes include:

- Capacity/Enrollment Ratio
- Academic Facilities per Student.

Space Management Policy

Responsibilities

ECU's Office of Space Planning both monitors and assesses space in the big picture and facilitates assignments of space based on specific needs/requests. The Office of Space Planning works with ECU's Space Allocation Committee, which advises on requests and other matters.

More recently, ECU formed a Space Planning Committee, which has a more strategic-level responsibility, to determine space policies and space allocation solutions. (This new Committee was among the interview groups for the *Strategic Review*.)

Current Policy Summary

A new space policy was in draft and being reviewed by the Chancellor at the time of this *Strategic Review*. Its final version (November 2009) has been inserted here, as Exhibit 7.

The intent and language of the space management policy is a change in direction from current/recent practices. The new policy, "Allocation of University Space," describes formation of the Space Planning Committee with responsibilities based on the premise of University "ownership" of space.

Serving in a framework that is broadly representative of the University community and charged to work in a consultative role, the Committee is to provide the Executive Council and the Chancellor with recommendations for land and space procurement, space assignment, and space re-purposing. By serving as the "organization of record" for all space assignments, the Committee will shift the current practice of perceived ownership by departments to a centralized management for the more efficient and effective use of space.

Based on interviews and meetings, it seemed clear that ECU's departments exercise permanent control over space (as is the case in many universities). Because it is so likely that this *Master Plan* will yield an enormous list and dollar value of real capital needs (perhaps much larger than the current capital priorities list), it may be that this change in "ownership" practice is timely.

ECU TOMORROW—THE ECU STRATEGIC PLAN

UNC Tomorrow—The UNC Context

Under the leadership of UNC President Erskine Bowles, the UNC Tomorrow Commission produced a strategic direction document for the University—*UNC Tomorrow*—in December 2007. ECU produced its Phase II response to *UNC Tomorrow* in 2008. Implementation began in 2009.

ECU Tomorrow, adopted by the ECU Board of Trustees in June 2007, pre-dates *UNC Tomorrow*, and is consistent with it. Beginning in late 2008, various internal cross-walk documents were developed that show the connections between *UNC Tomorrow, ECU Tomorrow*, and divisional strategic plans.

ECU Tomorrow—ECU's Strategic Plan

ECU's *Mission Statement* (December 2008) is shown at right. Strategic directions in the five priority areas defined in *ECU Tomorrow* are summarized here:

1. Education for a New Century

- ECU students will be prepared to compete in the Global Economy
- We are committed to student learning and success
- We will make ECU education accessible—increase college attendance, distance education, new programs

2. The Leadership University

- Center for Transformational Leadership
- BB&T Leadership Center—service learning and leadership components in the curriculum
- Chancellor's Leadership Academy—staff and faculty leaders
- Center for Student Success—ensure graduates have demonstrated leadership competency

3. Economic Prosperity in the East

- Academic programs that provide individuals skills and tools to compete in 21st century workplace
- Improve access for communities and individuals to University resources
- Support continued development of competitive workforce for North Carolina
- Support entrepreneurial mindset throughout the University
- Strengthen partnerships with business, elected officials, and economic developers
- Increase investment in innovation and research

4. Health Care and Medical Innovation

- Expand Brody School of Medicine class size
- Add up to five new medical specialties
- Extend clinical services to every county in the region
- Expand/improve health care facilities (Heart Institute; School of Dentistry; Family Medicine Center)
- Expand research in Health Sciences
- Extend the reach of the Brody School of Medicine

5. The Arts, Culture, and the Quality of Life

- Build a world-class center for visual and performing arts
- Enhance Greenville's standing as an arts and cultural community
- Be the catalyst for a true renaissance of downtown Greenville
- Strengthen the athletics program

Main Strategies of *UNC Tomorrow*

Our Global Readiness

Our Citizens and Their Future: Access to Higher Education

Our Children and Their Future: Improving Public Education

Our Communities and Their Economic Transformation

Our Health

Our Environment

Our University's Outreach and Engagement

ECU Mission Statement

To serve as a national model for public service and regional transformation by:

Preparing our students to compete and succeed in the global economy and multicultural society

Distinguishing ourselves by the ability to train and prepare leaders

Creating a strong, sustainable future for Eastern North Carolina through education, research, innovation, investment, and outreach

Saving lives, curing diseases, and positively transforming health and health care

Providing cultural enrichment and powerful inspiration as we work to sustain and improve quality of life.

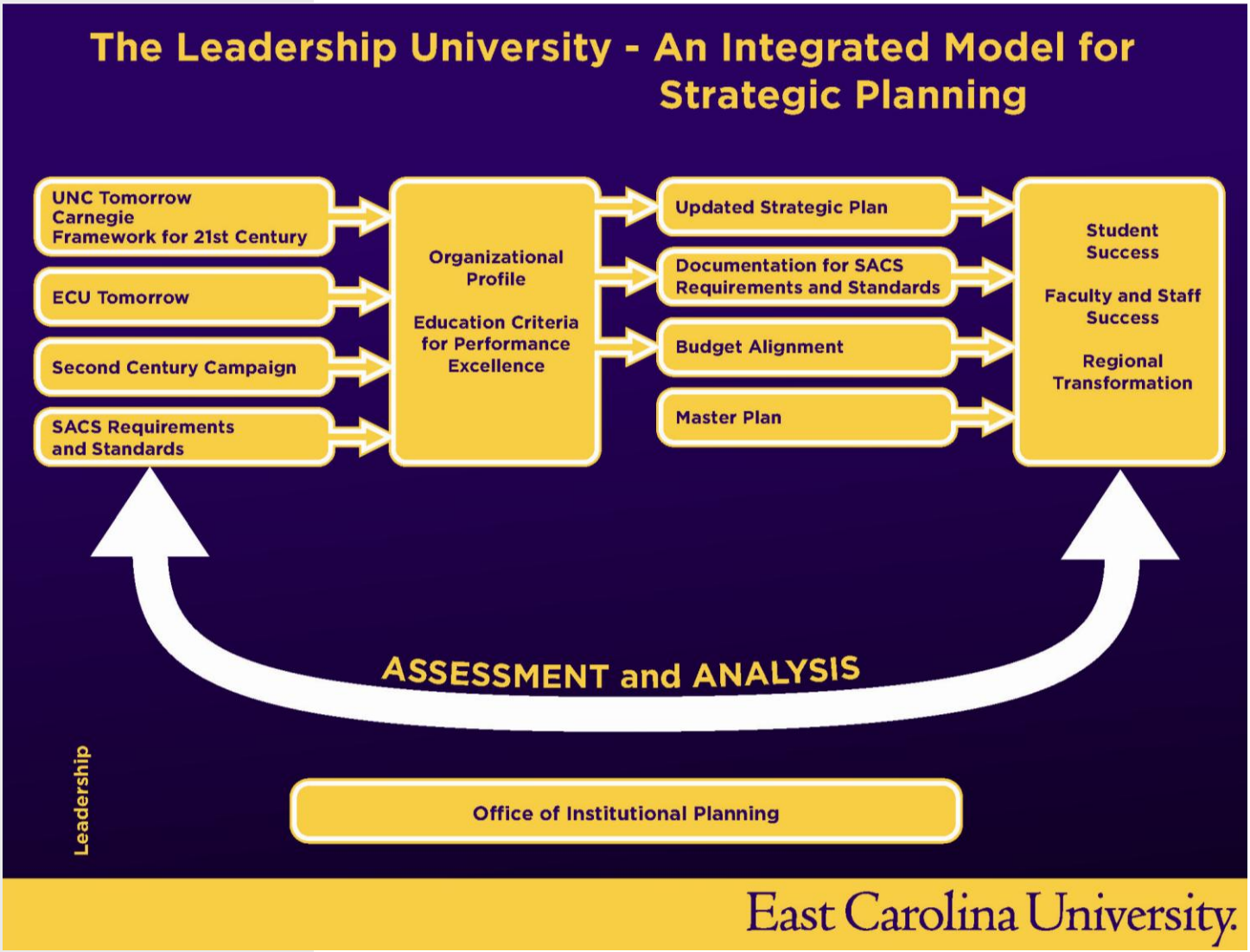
December 2008
(approved by ECU Board of Trustees)

ECU Tomorrow Update—*Strategic Action Plan*

In 2010, the University undertook an update, in which the goals and objectives were enhanced and made more specific. This document, approved July 22, 2010, is the *Strategic Action Plan 2010-2011*. It is provided in its entirety as Exhibit 8.

Baldrige Model/Criteria

In addition, ECU has decided to use the *Baldrige Education Criteria for Performance Excellence* as a framework for additional planning of processes and performance. A schematic is shown on this page.



Crosswalk of Baldrige with *ECU Tomorrow* and SACS Requirements

As a model used in an institutional planning initiative, the Baldrige Criteria map directly to *ECU Tomorrow* and to the SACS accreditation standards and core requirements. On this page is a mapping of these three, as presented to the ECU Executive Council (February 23, 2009).

The Baldrige Educational Criteria meet ECU Tomorrow and SACS

Baldrige Educational Criteria	*ECU Tomorrow*	SACS-COC Requirements and Standards
Visionary Leadership	The Leadership University	2.4 - ...clearly defined, comprehensive,...mission statement that is specific to the institution and appropriate for higher education. The mission addresses teaching and learning...research and public service.
Customer Focused Excellence	Education for a New Century	2.7.2 - ...offers degree programs that embody a coherent course of study ...compatible with its stated mission and is based upon fields of study appropriate to higher education.
Organizational and personal learning	Education for a New Century	2.4 –...clearly defined, comprehensive,...mission statement that is specific to the institution and appropriate for higher education. The mission addresses teaching and learning..and research and public service.
Valuing workforce members and partners	The Arts, Culture and Quality of Life	3.7.3 - ..ongoing professional development of faculty as teachers, scholars, and practitioners.
Agility	Education for a New Century	3.2.6 - ...clear and appropriate distinction...between the policy-making functions of the governing board and the responsibility of the administration and faculty to administer and implement policy.
Focus on the Future	Education for a New Century	2.11.1 –...sound financial base and demonstrated financial stability to support the mission of the institution and the scope of its programs and services.
Managing for Innovation	Health Care and Medical Innovation	2.12 – ...has developed an acceptable Quality Enhancement Plan...
Management by fact	*Culture of Evidence*	2.5 – ...ongoing, integrated, and institution wide research-based planning and evaluation processes...
Social Responsibility	Economic Prosperity in the East; Health Care and Medical Innovation	4.7 - ...is in compliance with its program responsibilities under Title IV of the 1998 Higher Education Amendments.
Focus on results and creating value	The Leadership University	3.3.1 - ...identifies expected outcomes, assesses the extent to which it achieves these outcomes, and provides evidence of improvement based on analysis of the results in each of the following areas:
Systems Perspective	*Culture of Evidence*	3.3.1.1 – educational programs, to include student learning outcomes 3.3.1.2 – administrative support services 3.3.1.3 educational support services 3.3.1.4 – research within its educational mission 3.3.1.5 – community/public service within its educational mission

Office of Institutional Planning, Assessment, and Research

1907-2007 CENTENNIAL East Carolina University

INTERVIEW DIALOGUE ABOUT *ECU TOMORROW*

Implications of ECU Tomorrow for Facilities

As part of the early master planning activities, the *Strategic Review* team was tasked with helping the entire SG/JJR team to understand the implications of ECU's *Strategic Plan* for facilities and master planning.

To meet this objective, the *Strategic Review* team conducted interviews in May 2009 with many faculty, administrators, staff, and other stakeholders at ECU—to learn their interpretations, questions, comments, and observations on how various elements of *ECU Tomorrow* might affect master plan considerations. The interview protocol was organized around *ECU Tomorrow*'s five framework directions. The *Strategic Review* Team then summarized the comments, questions, and musings of the interview dialogue into ***strategic issues*** and juxtaposed these commentaries with ***facilities implications.*** The results are summarized here for each of the five *ECU Tomorrow* directions.

Strategic Issues and Facilities Implications

The term *Strategic Issues* is defined here as consolidated, edited findings from ECU interviews. They are NOT decisions or directions.

The term *Facility Implications* is defined here as considerations that may be required in master planning as a result of the *Strategic Issues* discussed.

1. Education for a New Century

ECU students will be prepared to compete in the Global Economy

We are committed to student learning and success

We will make ECU education accessible—increase college attendance, distance education, new programs

1. Education for a New Century

Issues related to *Education for a New Century* also appear under Research, Leadership, and other sections of this chapter. Some relatively arbitrary decisions were needed, in some cases, as to how to categorize certain strategic issues.

STRATEGIC ISSUES	FACILITY IMPLICATIONS
Student Enrollment	
A key outcome of the master planning process must be identification of ways to accommodate growth. To accomplish that, manageable, desirable, and achieveable growth targets must be defined.	Growth targets must be sufficiently differentiated--between campus-based and distance education enrollments, undergraduate and graduate students, and major discipline--so that needed kinds and quantities of space can be projected.
ECU is committed to working with high schools to increase the college-going rate in eastern North Carolina	Outcomes expected of this initiative should be reflected in the enrollment projections that will underlie estimates of future space requirements.
ECU intends to establish an Early College program--either "virtual" (avatars) or that will bring high school students to the campus	Demands on campus space made by this initiative should be estimated prior to implementation and reflected in estimates of future space requirements. (See comments under Pitt County/Schools in Section #5.)
There is present interest in securing authorization and funding for an eastern North Carolina math and science high school to be located at ECU	At present, we understand this idea is still only a remote possibility. Since such a school presumably would require dedicated space, including residential facilities, ECU should determine if this idea should (or should not) be included in master planning.
Future enrollment growth at ECU should be matched to growth of capacity in University resources--physical, financial, and human--and to strategic academic, research, and service goals.	Future physical developments on the campus should be informed by and in step with by well-founded projections of enrollment and capital funding and consistent with the University's strategic goals.
Higher rates of retention and graduation should result from increased emphasis being given to undergraduate admissions standards.	Higher admission standards may mean slower rates of growth in entry-level, campus-based enrollments. But, these may be offset by admitting and retaining more upper division students.
There is pressing need to define the scope of ECU's future engagement in distance education: Key questions are distance education for whom? For how many? By what delivery mode? At what price?	Distinctions between campus-based and distance education enrollments will bear importantly on the master plan's projections of future facility needs for the Greenville campuses.
Curricular Emphases	
ECU intends to increase production of graduates in teaching education, nursing, mathematics, science, engineering, and technology disciplines	Space planning will need to anticipate the intended disproportionate growth of enrollment in these disciplines.
Academic Enrichment	
ECU lacks facilities that would attract academically talented students. The learning environment provided by an Honors College would be an inducement to such students to enroll and remain at ECU.	The Honors College envisioned would need a dedicated facility that includes administrative, academic support, residential, and community space for students enrolled in the Honors College.
Develop learning communities.	If instruction, co-curricular, and extra-curricular elements are to be brought into student residence halls, modification of existing halls and perhaps construction of new, different hall configurations may be required.

Pedagogy and Technology	
The role of technology in Education for the 21st Century is and will be pervasive, rapidly growing, and constantly evolving.	Hardware and communications infra-structure, network support, access to learning resources, computer-mediated instruction, and simulation laboratories are some of the technology demands that campus planning for the futurer must anticipate.
ECU is moving toward an instructional model that blends on-site instruction and distance education.	Lectures to relatively small classes likely will diminish with increased presentations to larger groups, not necessarily face-to-face, and follow-on sessions for sub-groups. Larger classrooms and breakout rooms will be neeced to accommodate this change.
Distance education provides access for the widely dispersed population of ECU's primary service region. Serving them effectively requires use of both on-line and video-conferencing delivery.	Campus facilities for video-conferencing are said to be small and uncomfortable. More and better facilities are needed to support the role that distance education will play in ECU's future.
What is a "library" in this world of wireless connectivity? Do we need that much space? Create more suites for collaborative work/learning spaces	Evaluate carefully reconfiguration of Library spaces, including means to reduce collection space in favor of group instructional spaces.
Graduate Education	
Improved services and support for graduate students will be needed to achieve ECU's goals for programmatic expansion of graduate education.	Create a Graduate Center to accommodate Graduate School administration, graduate student support services, and places for graduate students to congregate and to work collaboratively.
Desired growth of the research enterprise will require commensurate growth in graduate student enrollments	This growth should be anticipated in the enrollment projections that underlie space planning for future requirements.
Student Services and Student Experience	
There is a need to make academic support and administrative services equally accessible to students on the East and West campuses.	Strong advocacy is present for a student center facility on West Campus to house services, dining, and social spaces for students who spend most or all of their time there.
The safety of faculty, staff, students, and visitors while on campus is of utmost importance to ECU, as is the security of University buildings and grounds.	A new police and emergency center on campus has been suggested as a needed response to safety and security concerns.
The University has embraced the educational value of having a culturally diverse student body, faculty, and staff.	A cultural center has been suggested as a facility that would enable the University to better address diversity issues on campus.
Engagement in the life of the University beyond the classroom is important to the satisfaction and success that students achieve in their collegiate careers.	Most ECU students live off campus and spend relatively little time on campus outside class hours. A true campus center, with attractive activities and facilities, could express physically and programmatically the University's commitment to student engagement. Reportedly, Mendenhall Center is viewed by students as primarily an administrative building.
Internationalizaton	
Increase enrollment of international students. Target is 10% growth per year, 2013-2016.	This growth should be anticipated in assessing capacity of facilities to accommodate enrollment generally and needs of international students in particular.
Establish at ECU a UNC System coordination and training center for the Global Understanding Project.	A facility may be required to house such a center.
Establish and manage technology-based global activities including real-time, in-class interactions between students in different countries.	Technology infra-structure and classrooms, appropriately configured and equipped, will be needed to support this initiative.
Student Housing	
Limited campus housing compels many students to live off-campus and thereby miss valuable residence life and developmental experiences.	Policy is needed to define what kind of and how many students should reside on campus. Those determinations then should guide planning for expansion and renovation of campus housing.
ECU historically was a residential campus. Some hold that a freshman residency requirement would serve to reestablish that identity and advocate instituting that policy.	If this policy question is answered affirmatively, some demand for additional campus housing will result. Presently, about 80% of freshmen students live on campus.
Affordable on-campus housing for graduate students would support ECU's intended growth in graduate education and research.	If this policy question is answered affirmatlvely, there will be a need to construct or acquire affordable apartment housing, either on or near the campus.
ECU proposes to increase in significant numbers its enrollment of international students.	Facilities on or near campus can best serve international students because most do not have cars. Their needs include affordable housing with kitchen facilities, community space, and support services.
Campus housing designed for the purpose would serve to accommodate and support living-learning communities?	If living-learning communities are established, residence hall space will be needed to accommodate instructional and co-curricular activities.

2. The Leadership University

2. The Leadership University

The Center for Transformational Leadership

BB&T Leadership Center—service learning and leadership components in the curriculum

Chancellor's Leadership Academy—staff and faculty leaders

Center for Student Success—ensure graduates have demonstrated leadership competency

A Comment on Big Leadership Issues

Although the Leadership University is meant to be about leadership education, some of the dialogue ranged into topics that would represent the University's leadership *as an institution*. While these comments did not directly fit the *ECU Tomorrow* framework, a brief summary is included at the beginning of this list for:

Sustainability

Globalism

Innovation

Community

STRATEGIC ISSUES	FACILITY IMPLICATIONS
Big Leadership Issues--Globalism, Sustainability, Innovation/Entrepreneurship, Community	
Sustainability: Community colleges may be more focused on sustainability--programs, values, promoting with students than ECU is, at present. Does ECU plan to make sustainability a major leadership issue?	If ECU adopts sustainability (big picture) as a leadership issue then sustainability and carbon-neutrality achievement should be major features in master plan considerations, facilities plans, energy/infrastructure, etc.
Globalism: Global Knowledge Economy effect on ECU education?--Issues of foreign languages, cultures, academic course content, experiences. References are made to UNC Global Agenda.	Determine whether (and, if so, how) physical features of the campuses can explicitly support a "feel" of globalism, multiculturalism, and other forms of diversity.
Innovation: ECU is (or is not) an "innovative university." Entrepreneurial spirit and inclination (e.g. "Silicon Valley culture"), whether or not there is a financial crisis.	Determine if different policies and solutions about facilities and space could contribute to cultivation of an entrepreneurial culture at ECU. (e.g., "Earn the space.")
Community: If ECU makes a commitment to community, that is The Leadership University.	If "community" is a leadership university issue, then all aspects of campus development (number of ECU locations, circulation, connections, placement of certain functions, etc.) need to include consideration of impact on community (and region).
Leadership--Definitions and Questions	
Many observations about "leadership University" were offered in interviews. Examples: ECU must document that students have leadership skills. Connect people with their passions. Leadership is not about a person--it's a process. Service learning is a way to cultivate/demonstrate leadership. In process of defining our leadership role, many leadership groups have popped up. All students will be exposed to leadership. We have several people the community considers leaders who graduated from ECU. This is not by chance. Chancellor's Leadership academy is a transforming experience. Faculty must be role models as leaders for students. We cannot compromise individual expression while teaching leadership, but teach how to be a good follower, as well as a good leader.Faculty must be role models as leaders for students. Not all leaders are "commanders;" recognize levels of leadership. We cannot compromise individual expression while teaching leadership, but teach how to be a good follower, as well as a good leader.	The observations at left are provided, largely because they are interesting. Most agree that a new building (or facilities in general) is/are not needed for ECU to cultivate and provide leadership outcomes for students.
Leadership resolves around research and not all ECU constituents are sure that ECU is committed to research as a goal/mission. To be a leadership university is to have programs like NC State, things that are nationally known (presumably including instruction and research).	If this meaning of "leadership" is valid, ECU will have a a few high-priority programs (including instructional, research, and engagement components). To the extent that such priorities exist, they must influence prioritization of projects in the Capital Plan. Thus, "leadership university" connects with Economic Prosperity/Research--with respect to facility priorities.
There are many formal post-college leadership training programs in corporations, government, US military. These institutions spend lots on teaching leadership. Should the university offer leadership development programs for the community at large to generate revenue to help support the university's leadership program.	If ECU were to embark on strategic, expanded programming in "leadership training" for business, community, and other non-students, it is likely this would create additional demand for meeting/conference space--presumably for running short-format programs.
If ECU does not have both facilities and programs to help students experience leadership, they miss a part of their education.	Student Affairs professionals feel that Mendenhall is not adequate as a true student center and that the absence of a good facility for student activities inhibits leadership development programming.

3. Economic Prosperity in the East

STRATEGIC ISSUES	FACILITY IMPLICATIONS
Research--General Issues	
ECU aspires to grow its research enterprise to $80 million, an increase of 12% annually to 2012. The priority, in general, is research and related doctoral programs in applied areas.	Research growth projections need to be extended beyond 2012 for purposes of research space capacity needs assessment in the Master Plan's selected time horizon. Longer-term growth projections by major research space types would be beneficial.
Opinions are that existing research space is inadequate, both in quantity and kind. At the same time, research space productivity statistics (and overall research funding--proposals, awards, and expenditures) are low, relative to ECU's potential.	Research space growth undoubtedly is needed but should be planned based on the Research Strategic Plan and its extenstions; assumptions of demanding productivity standards; reassignment of underutilized space; and the creation of research space that is as adaptable and flexible as possible. In addition to extending the time horizon for research growth projections, ECU needs to confirm assumptions for productivity of research space--per TT faculty and per NASF.
Advanced planning for two new research buildings, 45,000 sq. ft. each, is a near-term goal.	Siting of these facilities and their contribution to meeting research space needs should be considerations in development of the Master Plan.
Research focus will be in medical areas, coastal science and policy, and sustainable tourism. Applied and inter-disciplinary research likely will predominate.	These emphases should be reflected in projecting future research space requirements and in designing research space that is adaptable to multiple and changing needs.
Research appears as a "tiny word" at the end of this section (of ECU Tomorrow). People are fighting to do more research and we keep talking about the stadium expansion.	In setting capital priorities, ECU will need to make some choices. Although research and sports facilities are not funded from the same sources entirely, they do compete for some resources and attention in the institution's capital priorities.
Colleges have various research programs. Not enough now is interdisciplinary but leadership feels that interdisciplinary research must grow--where the "good science" is.	Absolutely make the goal of interdisciplinary research a key factor in planning research space growth--and possibly in renovations to existing research space. May be not "owned" by colleges but by the University.
There is a debate about whether we are to become a "research university" or an "engaged university." But, this is a false argument. They are not different or opposed.	Research, applied research, and engagement activities must be accommodated, as highly inter-related priorities, in the Capital Plan and much of these activities will be in the same facilities/spaces.
UNC Tomorrow forced us to focus on what we are and has made us look at things that we haven't had to look at before. We need to look at what kind of economic impact and development we will have on the community. We are having those discussions with business leaders but it's a slow process. It has a significant impact on facilities, especially how current are the facilities relative to the technologies that we need to be partners.	Technology and modernization of facilities are factors in ECU's ability to effectively enact partnerships with high tech companies and others.
We do not have the right kinds of space. We cannibalize teaching space for research and research space for teaching. We do not have labs that can be used for both teaching and research. We also need space where "we can all be together"--not controlled by departments. Reassigning space is "taboo" here. We are very territorial and need to change that.	For lab space, high priorities are flexibility of use for teaching or research and flexible research space that can support multidisciplinary projects--not departmentally controlled.
Our PhD programs are new – biomedical physics, natural sciences, coastal science resources, and biological sciences. We need active research between them all. We could be more effective if we could group together. The Flanagan building has research space. We are replacing retiring faculty with research people with federal funding. This is important to drive economic development.	These are strong arguments for shared, multidisciplinary research space, as well as for emphasis on per SF grant productivity. One vision is a research building between East and West campuses that would be shared by faculty from both campuses.

The Speak Easy device generated a lot of income. Others have some new developments. Labs from all over the world have donated animals, but we cannot handle them. We need a dirty animal facility.	Assess needs for animal holding facility
There is shell space around campus with no money for renovations.	Assess viability and costs of completing existing space or reassigning space for research, along with other existing building functionality considerations. Determine if there is a new idea for how to fund fit-up of such space.
We need central instrumental space. There is no maintenance for these instrumentations. There is a lack of technical space in Arts & Sci.	Assess needs for instrumentation/technical space.
We need broad interaction. Future physical design should foster interaction by (1) shared equipment; (2) dining for faculty/staff; and (3) building circulation designed for informal meeting places.	Design guidelines should address these features--shared space and equipment; amenities; and informal spaces.
ECU is out of sync. Its research model is out of date.	If ECU is "out-of-date" in its research model, determine what part of the "out-of-date" is solvable by facilities solutions.
The West Research Campus may be an ideal place for research. It is not being used properly.	Study West Research Campus options for research space expansion, and options for expansion within East and West Campuses and make some strategic decisions.
Economic Development Partnerships and "Millennial Campus" Activities	
Economic development is impacted by feeding graduates into local industry. BS, MS, PhD, has close relationships in industry and Research Triangle Park. We have to have better facilities and better research.	In certain fields, ability to produce science professionals drives needs for better (not necessarily more?) research space.
The University must collaborate within the region, but also beyond the region. A primary goal would be to take the folks from this area and get them connected and more prepared for a global economy, as well as sending them out into the region to help grow business. One of the models that have been discussed is a video campus--for bringing in collaboration with the private sector. If/as that grows, we can have more of an industrial biotech sector in the region. The question is whether we can sustain that type of infrastructure with all of our other needs. We must develop strong research collaborations with community and businesses.	These comments raise the same questions about creating collaborative "millennial campus" facilities and space. Also, we might explore what is meant by "video campus." What is it, and would it decrease the on-campus space requirements for economic development partnerships?
There are facilities-related barriers to our development of partnerships with private sector. Some are physical, like parking. Others are more complex, like limitations on private use of state space. We need a "centennial campus" solution.	Considerhow best to needs for collaborative space--with governmental and private partners.
Role of university in economic development: The idea is that research and expertise cause businesses to develop relationships with ECU.	Real estate/facilities, e.g. "millennial campus" are not the most important ingredient in facilitating economic development from partnerships with businesses.
"Build it and they will come" won't work. In what ever model you develop you have to produce in order to be successful. We can go the route of a millennial campus and partner with companies. Do we have a defined piece of real-estate designated for a millennial campus? We have about 20 acres about 2 to 3 blocks away from core campus. The question that must be considered is would you rather relocate next to Duke or Chapel Hill which already have mega medical resources. We at ECU can not spend enough money to match those areas. Is this really a good use of our resources?	A large-scale real estate investment in a "millennial campus" would be subject to these competition considerations. Given the challenges, a smaller-scale approach to private partner space (with lowered risk) might make more sense.
If we could get a toe-hold with a millennial campus we will be able to do more public private partnerships.	ECU's ability to attract companies is far more dependent upon intellectual resources than on real estate. Some partnership space, legally usable for that purpose, would support a partnership outreach strategy.

The idea of a "distributed" model for millennial campus--with some space in existing or new buildings in various campus places, is appealing to some interviewees.	Per comments above, this type of use will be addressed in the master planning.
Impact on Education and Prosperity in the Region	
Small towns would like University presence. ECU could consider how to decentralize instruction. Like hospital system with hub and spokes. Would it make sense to create several satellite locations--like hospitals do? (There are broadband limitations in some of the counties in the region. The hospital system has broadband in all 8 hospitals which might also be usable by ECU for other programming.) Also, ECU can build alliances with military bases. Develop programs for military and families. The benefit is that these people may stay in community after retirement from the military, if spouse or individual has interests outside military.	ECU may be able to relieve pressures on Main Campus by having satellite locations--General Education Centers in various towns. If the satellite idea were viable strategically and programmatically for access reasons, the load at the central campuses would be depressurized. (Apparently, ECU has had satellite locations at Cherry Point and Fort Bragg.)
To be part of the economic engine, we must share resources. The dental program has sites around the area. Are there ways to build learning centers around other locations? Or, this is where DE comes in, for the under-populated areas. We could collaborate with the community colleges to create centers with high speed internet services and push our DE agenda. This would not require much on our infrastructure.	If, as part of its Prosperity in the East agenda, ECU needs an expanded "footprint" in the region, discuss and determine two ways: some "centers" located in the rural areas and use of distance education, with the community colleges.
A big market is the retiree market, a market that other universities are looking at.	Should ECU consider development of housing or specialized facilities for retirees and the elderly?

4. Health Care and Medical Innovation

There is considerable overlap between Economic Prosperity in the East and Health Care and Medical Innovation. Somewhat arbitrarily, Life Sciences/Biomedical Research strategic issues are included in this section—although they are closely related to other issues of Research, under Economic Prosperity in the East.

STRATEGIC ISSUES	FACILITY IMPLICATIONS
Medical Education and Clinical Health Care	
We have some outreach services, from Goldsboro to Edenton, but not past Wilson. Clinics are leased and including space at University Health Systems. We have 22 clinical site locations with a satellite clinic on Firetower Rd. (leased bldg). We are using older medical practices buildings for clinics; and we need a new clinical building. Time/parking are issues from west to east campus. Bus system is better than before.	Determine future clinical site strategies.
Expansion of SOM class size from 80 to 120 requires larger classrooms and a larger gross anatomy lab.	This issue will be incorporated in Capacity and Functionality assessment of Health Sciences space.
Having the Brody SOM has meant a lot to this community and region. We need to expand medical education. Clinical services will grow. Medicine is a growth area both for clinical needs to be met and for research.	Health Sciences needs are a major focal point of master planning--all capacity and condition/modernization issues.
Issues at Brody SOM/Health Sciences include insufficient parking; insufficient bus; safety concerns (night); lack of food service/recreation; need housing on this campus; need bike racks and trails would be nice (through Greenville)	All these issues will be considerations in Capital Plan and Master Plan for West Campus.
Medial programs are a $$$ issue. ECU's progress depends on funds. Brody SOM is a large provider of indigent health care, which brings it to its knees. ECU needs to take better care of this jewel. A new medical school is needed with up to date facilities.	To the extent that improved facilities could be funded from enhanced clinical and research revenues, perhaps new facilities are a major factor to help growth.

Biomedical/Life Sciences--Basic Science and Clinical Research	
Health Sciences has followed patterns of Main Campus--emphasis on teaching. Clinical faculty too busy to do research. All the research is in Basic Sciences.	Will clinical faculty and clinical research be a growth area, or will the Health Sciences research continue to be primarily in Basic Sciences? Different research facilities are implied.
We need a builiding (built, bought, or leased) for basic science and human research. We need to make 4th floor of ECHI a joint collaborative space for Heart and Metabolic Research Center, with basic and clinical science. We have $13 million grant to finish the 4th floor of the East Carolina Heart Institute. We need space for two types of clinical research: human and pharmaceutical.	Determine if it would be logical to plan a general clinical research center, with animal and instrumentation support facilities.
"Build it and they will come" does not work at ECU. Creating programs can get us there. ECU research programs are not ranked at NIH and NSF (except Brody SOM, 120 of 125). Some pockets of Excellence: Human Performance Lab has NIH grants. Excellence is what brings student here, not space. Our Research dollars equals to $17,000 per SF and we're currently generating less than $70/SF in indirect cost. The national average is $240/SF. We have either too much space or too few people. The Brody building is grossly underutilized.	Brody SOM building needs complete reconsideration. Research facilities assignment will tie to productivity (per Research Strategic Plan). Overall research productivity will need to improve--so there can be much more research per SF, with the EXISTING space and for future research space.
Brody has space that could be renovated for research. Heart Institute's 4th floor, which is unfinished, could be research space.	Determine viability of use conversion and fit-up projects for these buildings--at least to meet a few years of needs.
In Health Sciences, there are two main focal points: 1. Health Care Management and 2. Basic Sciences. Within and across these, there are five areas, with drug testing being involved: Vascular Cancer Perinatal deaths and diseases Metabolic diseases Infectious disease (epidemiology)	Consider the needs for clinical research and drug testing in planning new or renovated clinical space. Or, is there justification for a clinical research center?
Biotech building has been a priority for years and ECU has not been able to get it funded.	Determine any changes to the concept for this facility and where it fits in what will be a new, prioritized capital plan.
For biomedical research especially, there is need for a "hub" or center for research.	Weigh options for centralized vs. distributed research space locations in Life Sciences/Biomedical.

5. The Arts, Culture, and the Quality of Life

STRATEGIC ISSUES	FACILITY IMPLICATIONS
Arts, Culture, and Meetings/Events	
ECU (via Arts programs) has a great relationship with the Greenville community. Community connections are film relationship, EMERGE Gallery downtown.	Need to consider how facilities solutions can continue to enhance the ECU-Greenville arts and cultural relationships.
Some interviewees believe that ECU/Greenville needs a world-class facility for performing arts and arts--as well as space for students to display their talents. Others feel that this is not a major need, noting that there is insufficient support and participation for that which already is available.	Performing Arts Center--as joint project with Greenville--needs detailed study. Location considerations are complex. And, the matter of priority must be considered, given other priorities.
There is an emerging conflict of priorities for funding: What do we need--arts or sciences?	This, and many other potentially conflicting priorities may be addressed, in part, by prioritization criteria for the Capital Plan.
Arts facility needs to be updated. Large area needed for symposium is needed. No connection of arts auditorium and conference space. Arts is a business recruitment resource, and an economic generator. Downtown is a good area for performing arts.	Comments of this nature raise the question of whether arts and meeting/conference facilities should be considered as separate uses, with potentially different locations, or whether the two uses should be considered jointly.
ECU needs an Arts Management framework. Competing organizations put on events, not necessarily coordinated. Others feel the issue is broader--Calendar Management. There are several calendars on the website--but not one coordinated calendar.	There is a distinct possibility that spaces that are or could be used for event venues are being improperly utilized, if calendaring of all of them is not centralized. This could contribute to the sense of inadequacy of such facilities. The factor of central calendar/scheduling should be considered in defining arts/events facilities needs.
City of Greenville and ECU--Various Issues	
Greenville and ECU were very small and have experienced huge growth in the last 25 years--growing pains and challenges. There now needs to be joint planning--not just "informing one another." For example, 5th Street streetscape. ECU has said that lack of a master plan makes its decisions with City harder. City now wants this Master Plan to address these opportunities. It would be "transformational" if City of Greenville and ECU were really to get together on plans and projects.	ECU and the master planning team need to define issues for joint planning with City of Greenville and do all possible to plan those jointly (within the scope of the Master Plan).
ECU could partner with City of Greenville Department of Parks and Recreation to get kids more active vs. preoccupation with TV and computer.	What is the extent of neighborhood children using ECU's sports and recreation facilities now? If this were to be actively promoted for greater use, what would be the facilities impact?
There are 3 transit systems, including ECU's student-run transit. The other two take federal funds. A consultant recommended an "authority." City needs a new major transit center. Charlottesville, VA is a model.	ECU to decide if it wants to integrate as single system. Presumably, there ar ways to integrate transit thaat would help sustainability as well as mobility, reduce auto circulation, parking requirements, CO^2 emissions, and possibly, overall costs of public transportation. This should be considered in master planning.
Greenville was built for the automobile and took pride in not building sidewalks with housing developments. Some observers who travel indicate that lack of pedestrian, bike, non-auto alternatives is greater here than other places.	Study the potential for working with Greenville to increase non-auto circulation outside the campuses.

City of Greenville--Downtown Revitalization	
There is significant interest among interviewees in the strategic issues regarding the future of Greenville's downtown and ECU's future role in it. Several examples of comments follow:	ECU's downtown uses and further future development are intimately associated with economic development and employment benefits for Greenville residents. Consider "downtown campus" future, including best uses, in context of City of Greenville plans and other ECU campus uses and facility expansion. ECU should determine if the "framework" concept for these considerations should be creation of a "college town" both for "sense of place" and economic development competitiveness reasons. Also, certain uses, such as peforming arts, meetings/conferences, satellite general education locations, clinical services, and private partnership space may be special uses to consider for downtown.
There is potential to improve downtown. Where a university is not surrounded by a healthy economy, the graduates leave the area to get jobs--a constant problem in rural areas. Here only real opportuities for employment are in health.	
The university does not address the ability of graduates and others to stay in the area. The consensus is that Greenville is not a livable town. If the University invested in the community and helped make this a great place to live, we could offer more to companies considering locations. There are limitations of what we can do in the scheme of things. We need to have businesses and the community to equally share responsibility of building the community.	
ECU has an interest in the revitalization of the downtown area. We occupy approximately 6 buildings downtown. There are restaurants, art galleries and book stores already in place.	
The downtown could be eaten up easily by ECU. ECU is taking a lead in (downtown development). ECU has had a major and favorable impact in the past 40 years. The community is in major need of this type of development; Needs the job associated with it and the impact in the community.	
ECU could make a major difference in downtown Greenville's revitalization, but thus far has talked about it more than done things about it. ECU needs to clarify: Is it "in" or "out" of downtown redevelopment and then pick a direction and do things.	
Atmosphere of Downtown Greenville must change. It needs an arts center and a good hotel on the river. Wright Auditorium is inadequate for many events. Social venues include private clubs (off limits) and bars (not a good environment for students). Perhaps ECU could create a non-alcoholic social venue, e.g. for dances.	
Community leaders indicate that ECU has not focused on "sense of place" in the past. Athens, Georgia is an example of what a college town (downtown) could be like in Greenville. Sense of place - mixed uses.	
A few technical land/infrastructure comments also were made.	After strategic campus decisions are made about ECU's downtown presence, infrastructure and land use strategies may be needed.
ECU's buildings downtown are scattered, one-story. Land use is not right.	
There have been electrical issues regarding the downtown area. Electrical outlets in the whole of downtown are set up for 208 volts. Much reworking of electrical wiring has had to be done on all ECU buildings and still needs to be done in all other privately owned buildings.	

Neighborhood/Community Interests	
50+ years ago Greenville went through a re-development. Many people moved from the River area to West Greenville. Residents of West Greenville, some of whom lost homes to urban renewal years ago, fear that expansion of ECU's West campus could lead to their being displaced again. These people want to support ECU's activities but are still troubled by the past. In West Greenville, north of 5th St., there are more homeowners. South of 5th St., there are many elderly on fixed incomes and homes in great need of repair. ECU's attempts to engage this community have not been successful. They don't see the University as an ally.	In addressing development of the West Campus, the master planning process should be exceedingly attentive and sensitive to these concerns of the West Greenville area.
The University, nearby residents and businesses, and the City share common interest in problems related to traffic, mass transit, and parking.	Suggestions for alleviating these problems have included bicycle and pedestrian ways, coordinating City and University bus systems, houing more students on campus, and disallowing freshman cars. Implementing these suggestions could have impact on campus vehicle and pedestrian ways, parking, and housing.
Most institutions do not allow resident freshmen to have cars on campus. ECU does.	A change would have beneficial impact on circulation and parking.
Helping neglected areas is a big plus. Old folks are happy to see unkept areas being demolished and troublesome neighbors gotten rid of. A large number of landowners are located by the police substation on 5th, but more community involvement is needed.	Master Plan considerations should include study of potential indirect beneficial impact on surrounding neighborhoods. Beyond the scope of the Master Plan per se, ECU could consider engaging in direct community development projects--with economic development agency partners--as other universities have done.
Property by warehouses off Albemarle could be considered for a school or other development.	Warehouse property uses will be studied, in context of other campuses and uses, and the neighborhoods.
Tar River Neighborhood Association is not the only neighborhood partner. ECU has to assess its impact beyond the immediately adjacent areas.	Plan for community outreach in master planning is broadly inclusive.
Pitt County and Pitt County Schools	
There also need to be strong ties at the County level. Only recently has Pitt County had any kind of zoning and it is still fairly "light." ECU needs to help "bring the county along" on good planning.	The County also is a partner in the transit questions.
ECU and Pitt County Schools have worked together for many years. More things need to be done. For example, need to consider an Early College program (on ECU campus for the value of the social experience) and need more ECU faculty out in the schools to help teachers. ECU courses taken now by small number of students in Second Life Program (avatars). There has been some resistance to high school students on ECU campus.	If ECU has determined or will determine to host high school students in its campus, safety and other implications of high school students on ECU campusmust be considered. Other aspects of enhanced collaborations with the schools do not appear to have immediate implications for master planning.

Other Strategic Facilities and Financing Issues

STRATEGIC ISSUES	FACILITY IMPLICATIONS
Unified One-University Identity and Focus on Collaboration	
There should be no more West-East campus references. Make office space less departmentalized. Blend common interests. Make interdisciplinary programs work. Become unified mentally and physically = One university.	Very different models for officing faculty and for unifying instructional space to support interdisciplinary programs should be considered.
Collaboration among and between faculty members and students is important to sustaining a creative and productive academic environment.	ECU needs more spaces and places for informal collaboration among faculty members and for them to interact out-of-class with students.
Organizational silos inhibit cross-discipline instruction, research, and scholarship.	Create faculty work spaces and adjacencies aimed at fostering inter-disciplinary teaching, research, and scholarship and reducing organizational insularity.
To perceive ECU as one institution rather than two separate campuses, East and West, contributes to cohesive and common purpose across the University.	Parking difficulties and commute time discourage faculty and staff collaboration between East and West campuses. Facilities--and activities they house--must be planned/placed to minimize these constraints and to diminish the sense of separation between campuses.
Priority and Funding Considerations	
Land near the core of the campus is a high cost commodity that is and will be in short supply.	Uses to which this valuable commodity is put should be closely aligned with ECU's strategic priorities.
University foundations are tapping out the same people and companies. We need a way to enlarge donor base.	This is a serious issue for consideration in the capital financing analysis. What is the potential for a larger donor base--for enhanced capital gifts?
ECU needs a time line for its strategic plan. Pick a top priority and make it happen, then move on to next. There is a difference between strategic direction and obtainable goals. Set priorities for goals. ECU needs a marketing plan.	The implications of this statement for facilities are potentially in the prioritization of capital projects. For example, if one were to "pick a priority" such as research growth to focus on, the research-related capital projects would receive a higher priority than otherwise.
Facilities Planning and Space Utilization	
Methodology and criteria should be established for assessing space needs not recognized by enrollment metrics.	Criteria and methodology are needed to project space, facility, and infrastructure needs generated more by unique program requirements than by enrollment metrics.
Central scheduling of classrooms and teaching laboratories is essential to achieving and maintaining efficient use of academic space	Projections of future space and facility requirements should be guided by utlization standards that predicate scheduling classes during afternoon and evening hours and perhaps over a 5½ day week.
Pedagogy, subject matter, learning resources, and student academic interests are changing with unprecedented rapidity	Space planning and management must emphasize flexible use, inter-disciplinary instruction and research, accessibility, and structural adaptability to changing needs.
Campus classrooms and laboratories, as presently configured, do not support well the University's academic mission.	Lab space capacity is an issue. For classrooms, problems are qualitative deficiencies; inappropriate mix of classroom sizes; non-contemporary room characteristics; locations that do not foster inter-disciplinary work.
Traditionally, university buildings have been designed for specific uses and to last 75-100 years. For the future, limited availability of building capital calls for re-examining traditional approaches.	Buildings that incorporate open architecture and modular components and are built for shorter life-spans offer flexibility and economies that may be better aligned to contemporary circumstances.
Business and Community Access to ECU Resources/Campuses	
For a university of its size, ECU has desperately inadequate meeting and conference facilities--negative impact on how community and partners can be engaged.	Some kind of meeting/conference solution(s) is(are) required. See notes also related to Downtown Greenville.
Clinical programs (not only in Health) need better accommodation of clients on campus. Overall, campus parking is a big problem for community people--concerns about tickets and towing.	Ensure that community access to the campuses is facilitated with wayfinding and parking solutions--some of which are design and capacity and some of which are parking policy.
ECU does not do a good job of making its resources available to community and region, If this is a priority, the message must be clearer and pragmatic ways to make resources available must exist.	Doing more to open campus facilities and resources to partner and community use has implications for capacity, but also for safety, security, and risk management solutions.

Planning Principles

The *Planning Principles* are organized into five categories:

Education Outcomes, Instructional Content and Delivery, and the Student Experience

Research, Scholarship, and Faculty Community Issues

Community/Regional Constituencies, Connections, and Partnerships

Physical Characteristics of the Campuses

Business and Policy Considerations

MASTER PLAN PRINCIPLES

Following are *Planning Principles* for the *Comprehensive Facilities Master Plan*—derived from this *Strategic Review* and presented to ECU for consideration, refinements, and adoption. Details of interview comments relating to these *Planning Principles* are provided in Exhibit 9 and may be worth reading for context.

Education Outcomes, Instructional Content and Delivery, and the Student Experience

- **Change is the constant and capital is scarce. Accordingly, flexibility (adaptability) is the highest imperative.**

  Much about the future goals and content of collegiate education is not known, or will change in ways not known at present. ECU thus will continue evolution of its ideas about several defining parameters: desired education outcomes for students; educational delivery methods; increasingly interdisciplinary and inter-professional education, and the overall quality of the learner experience. Because this is a permanent set of strategic challenges, the answers to which may change and evolve in the future, all aspects of campus design and facilities planning will place **highest priority on flexibility and adaptability**—so that ECU's facilities will accommodate inevitable changes, some of which may be "opportunistic," with minimized costs. In the *Master Plan* and Design Guidelines, ECU will determine how to reconcile the "100-year building" concept with the new and critical idea of making buildings designed for flexible (moderate cost or no cost) changes.

- **Instructional capacity requirements will be based on a *deliberate strategy* for distribution between face-to-face and online delivery—as well as consideration of other locations used.**

  For the *Master Plan* time horizon to 2025, ECU assumes total enrollment of ± 38,700 headcount and ± 34,000 FTEs (ratio of 88 percent). Assume that the instructional load will be ±86 percent F2F and ±14 percent DE/Online. ECU will plan instructional space capacity to accommodate the F2F component and plan correctly-located and functionally correct space to support online program delivery. Some portion of instructional load, to be determined, may be accommodated in locations other than ECU campuses.

- **Enhancement of the student experience with and in the campuses is a priority.**

  In the *Master Plan*, campus design features and location or relocation of functions will be done in ways that materially improve the vibrancy and "sense of place" that students (and faculty and visitors) experience on ECU's campuses.

- **In design, configuration, and utilization of instructional space, in addition to flexibility, quality, functionality, and efficiency will be valued as much (or more) than quantity of space.**

  ECU will establish aggressive space utilization requirements for expensive instructional space and will use calendar and scheduling policy to supply a portion of additional capacity. In the *Master Plan*, ECU will consider new, more flexible building use configurations and space allocations by space type that are aimed at a high degree of space efficiency—in order to make the quality and functionality of instructional space a high priority in the capital plan.

Research, Scholarship, and Related Faculty Community Issues

- **Growth of interdisciplinary research and scholarship is a high priority, requiring new facility solutions.**

  All research space will be designed as flexibly as possible, controlled centrally by the University, allocated and reallocated based on changing needs and productivity, and designed expressly to invite, encourage and support interdisciplinary research and scholarship, as well as engaged scholarship. This may be accomplished in many ways, including organization of multidisciplinary research centers not owned by departments and by a rational and strategic policy for research space.

- **Beyond research space *per se*, all facility concepts will serve to strengthen the faculty's community of scholarship.**

  Despite acknowledgement that departments exercise territorial control over space, there is overwhelming ECU opinion expressed that new ways to think about space and facility solutions can contribute to encouragement of more research; more interdisciplinary research (including large-scale grants); the amount of time faculty actually spend on the campus; and the overall extent and quality of knowledge exchange and relationships in the ECU *Knowledge Community*. When allocating faculty space, ECU will seek to achieve the appropriate balance between the need to have disciplinary faculty clustered together and the desire to have co-location of faculty engaged in strategic, interdisciplinary initiatives. In faculty centers or faculty office areas in colleges, ECU will downsize privately-assigned space; provide abundant and convenient group/meeting spaces of different sizes; and provide appealing amenities (food, support services, etc.) that encourage faculty to share time together.

Community/Regional Constituencies, Connections, and Partnerships

- **ECU's campuses will be welcoming and navigable for community visitors.**

  The engaged university means that ECU may have (and want to welcome) increasing numbers of visitors of all types in its campuses. This is not only about patients in health care facilities. It includes families with children, elderly neighbors, and business, industry, and government partners. Circulation, transportation, and parking solutions will be considered with the objective of facilitating friendly and orderly visitor access to, and presence in, ECU's campuses, including incorporation of some estimate of this population in planning transportation and parking. Some of the solutions are policy solutions.

- **ECU will clarify its strategies for ongoing involvement in initiatives or projects that benefit neighborhoods in Greenville.**

  ECU already has many community commitments and desires to do more (within limits of what is appropriate and feasible). ECU will consider how elements of its Capital Plan (needs) and future development patterns in the *Master Plan* can be done in ways that, while serving the University's mission, also may have beneficial impact on the quality and sustainability of surrounding Greenville communities, and will articulate what its intentions are in this regard.

- **ECU will define its future strategies for its role in downtown Greenville revitalization.**

  ECU's future presence in downtown (size, scope, nature of facilities, nature of uses, etc.) is a major feature for study in the *Master Plan*. Potential for partnership projects with the City of Greenville for downtown revitalization will be explored.

- **ECU will pursue opportunities for urban planning coordination with the City of Greenville.**

  ECU will use this *Master Plan* to engage in joint planning with the City of Greenville and Pitt County for selected needs other than the downtown. For example, the 10th Street revitalization plan could be an important target. Transportation improvements are another example.

- **ECU will sustain and expand clinical health care facilities for the community and region—in current and possible future locations.**

  In the *Master Plan*, clinical services locations and facilities will be studied and planned, so as to help ECU continuously improve the health care resources that it provides to citizens in the region.

- **Knowledge-based business-industry partnerships are a priority for the engaged ECU and suitable facilities solutions are one factor in nurturing these partnerships.**

  Impact on prosperity in the region includes increasing the scope of translational research, the applications of research, and greater integration of faculty initiatives with industry, government and community partners and counterparts. Capacity for innovation, outputs of commercial and social value, incentives for faculty, staff and students to engage in such applications and partnerships, and sustainable partnering behaviors are the key factors. To the extent that space can be a positive supporting element of this form of innovation engagement, ECU will

create a distributed model for co-location of private and governmental partners on its campuses and off-campus locations. Additionally, ECU is evaluating potential locations among its campuses and real estate holdings and in downtown Greenville for utilization of North Carolina's "Millennial Campus" designation. This approach will involve much less cost and much less risk–and permit ECU to be successful in small increments, rather than requiring a "big splash." To this end, the *Master Plan* analyses will include identification of several locations in existing facilities and/or planned new facilities.

- **ECU will consider an expanded "footprint" in the region—including potential use of satellite locations in the counties for instruction and clinical activities.**

  Among ECU faculty and staff, there is considerable interest in increasing ECU's positive impact throughout the region, especially in the poorer counties. One consideration is the possibility of more satellite locations—certainly for health care, but also perhaps for K-12 education outreach; engagement outreach programs; and for ECU academic programs *per se*. In some cases, existing facilities of others (e.g. community colleges, high schools, community organizations; County Extension locations) may be possible to use. In other cases, leased space may serve. The *Master Plan* will strategically reposition ECU's "footprint" throughout the region, including expanded satellite locations. In addition to enhancement of access for some people in the region, the effect on the *Master Plan* could be some degree of useful decompression of capacity requirements for the main campuses in Greenville.

Physical Characteristics of the Campuses

- **Physical features and development patterns must create campus identities while, at the same time, enhancing the environment for programmatic collaboration and people connections—between campuses and beyond.**

  Future development that in-fills between East and West campuses could be beneficial and will be explored. Equally important are the connections between ECU's campuses and the surrounding/adjacent uses. In the *Master Plan*, the principle is to achieve a University that is physically distributed, linked together, and embedded in its City and surroundings.

- **Impact of the automobile will be reduced, in favor of more pedestrian-friendly places and public transit solutions.**

  Campus circulation changes will be designed to encourage pedestrians and bicycles and to reduce automobile traffic. Parking garage feasibility will be considered. Related questions of public transit changes that bring people to the campus—combining ECU and City/County resources, will be considered. Campus outdoor spaces will be considered important elements of the pedestrian environment.

- **ECU's campuses will have a high level of safety and security—both real and perceived.**

  All reasonable measures to enhance actual safety, and the community's perception of safety, will be adopted. Some are physical solutions and some are policy. Both need to be coordinated with the planning principle (below) of welcoming legitimate visitors of many types to ECU campuses.

- **Advanced information technology capacity will be ubiquitous.**

  Advanced information/communications technology will be pervasive, and as flexible as possible, to accommodate future technology changes.

- **ECU will achieve carbon neutrality by 2050 and, in this Master Plan, will determine how much of this goal can be attained by 2025. ECU will pursue sustainability with both technical and policy solutions.**

  ECU will progress toward this goal by deploying a combination of building siting and design features; energy sourcing, utilization, and conservation measures; transportation solutions; and recycling. There are physical facility, infrastructure, policy, and education elements to this achievement.

- **In design and aesthetics, there will be a balance between appreciation of institutional history and anticipation of the future.**

  In the *Master Plan*, via adoption of and adherence to well-conceived Design Guidelines and other features, ECU will sustain important elements of existing campus esthetics, while incorporating compatible modern design elements.

- **In planning capital projects, ECU will achieve balance between five objectives: aesthetics, functionality, flexibility, sustainability, and life cycle costs.**

  Esthetics can and will be balanced with sustainability considerations and also with life-cycle facility cost considerations. Renovations and upgrades will be regarded as high priorities.

Business and Policy Considerations

- **Users will be involved in planning new and renovated facilities—but they will be challenged to invent, consider and adopt good new ideas—sometimes breaking with traditions.**

  ECU constituencies express the usual and reasonable desire for user input into facilities planning. But, there can be a dangerous gap between expressed ideas about new ways of thinking about facilities, on the one hand, and the typical way in which users tend to replicate what they know, on the other hand. The priorities for innovations in facilities—different configurations; better utilization; more emphasis on shared (not owned) space, etc. may or may not come from user group input. Accordingly, ECU will achieve a balance in engaging user input but, at the same time, leading and enforcing the idea that ECU will innovate in how facilities are planned—so as to maximize both the availability of quality facilities for ECU's community **and** the impact of scarce capital dollars. If/as the emphasis will increasingly be on flexible, multi-purpose and multidisciplinary facilities, user input groups may now include users from multiple colleges, departments, and disciplines.

- **Revenue-producing facilities may receive somewhat different treatment in prioritization—especially if funding sources differ from those for non-revenue-producing facilities.**

  Some ECU constituents express interest in giving priority to facilities that produce revenues. This means residential facilities; athletics and retail/amenities; clinical facilities, and research space. The capacity of particular facilities to produce revenues will be one factor in prioritization of capital projects, and is most relevant in cases in which the funding for competing projects would be from the same sources. However, ECU cannot ignore other major priority considerations in determining capital priorities. Prioritization principles and factors will be developed and applied to the *Capital Plan*.

- **ECU will carry out a principle-based, orderly, prioritized, optimized, and sustained long-term capital development program.**

  The results of this *Master Plan*, including its *Capital Plan* and *Funding Framework Analysis*, are intended to guide an orderly, sequential, and prioritized capital development process during a long-term period. Elements are as follows:

  → **Planning Principles.** These *Planning Principles* collectively will guide development of capital projects and features of the campus development scenarios.

  → **Continuity of Commitment and Leadership.** To avoid waste of effort and loss of momentum, the ECU Board of Trustees will adopt commitment to the Master Plan that will survive changes of executive leadership.

  → **Prioritization vs. Opportunism.** A long-range prioritization scheme will be developed and applied. Moments of opportunity may be taken advantage of, for example, when there is a new, specific mandate or funding opportunity from federal, state, or philanthropic sources—that would present valid and sufficient reasons to alter projects or priorities in the *Master Plan.* That said, ECU will balance such opportunistic decisions with the principle of continuity of commitment—making no decisions to change the *Master Plan* lightly.

→ **Optimization of Existing Capital Assets and Future Capital Dollars.** Very high priority is accorded to all measures that will enable ECU to make better use of existing facilities (including both more demanding utilization of existing capacity and high priority accorded to ongoing modernization to make existing facilities better serve contemporary and future needs). Very high priority is accorded to all measures that will optimize the flexibility of ECU's facilities—so as to optimize present and future capital allocations.

→ **Optimization of Knowledge Community-Building and Knowledge Integration Opportunities.** Very high priority is accorded to any campus development and facilities design/re-design measures that will support building of a stronger learning and scholarship community among students and faculty; sharing and joining of knowledge; modern trans-disciplinary pursuits; and a dynamic sense of place.

- **ECU will assign and reassign all space based on pragmatic principles of efficiency and productivity; in ways that optimize mission accomplishment; and in recognition of the fact that needs change.**

  Space needs will be projected based on reasonable (and likely more stringent) standards than in the past. When any user department desires space beyond that which is reasonable to allocate based on space policies, there may be a system created for charging a cost to such user departments for such excess space. Also, no allocation of space will convey permanent control or "ownership" to the user department or program. ECU affirms that all its facilities and space are owned by the University, not by colleges or departments. Assignment and periodic reassignment of space is a material factor in the matter of capacity and, thereby, essential to accomplishment of the institution's mission, goals and priorities.

EXHIBIT 1—PLANS, DATA, AND DOCUMENTS

Note: Additional documents that were received after this compilation was completed are not included.

Document Title and/or E-File Name	Format	Document Date	Provided by
Accreditation			
SACS Accreditation Project 2013: Institutional Summary http://www.ecu.edu/cs-acad/sacs/report.cfm	.MHT (ECU website)		D. Weismiller
SACS Accreditation Project 2013: The Fifth-Year Interim Report http://www.ecu.edu/cs-acad/sacs/report.cfm	.MHT (ECU website)		D. Weismiller
SACS Accreditation Report: SACS Fifth Year Interim Report, Part III-The Abbreviated Compliance Certification http://www.ecu.edu/cs-acad/sacs/report.cfm	.MHT (ECU website)		D. Weismiller
Budget/Capital Budget			
2009-2011 Building Reserve Model--Academic Building "A"	EXCEL	08/11/08	A. Bunch
2009-2011 Building Reserve Model--Life Sci/Biotech Building	EXCEL	08/11/08	A. Bunch
Expansion Budget Requests FY1009-11--East Carolina University Filename: GA System Listr (Gen Admin Summary)	WORD	09/17/08	A. Bunch
FY2009-2011 Expansion Budget Request	EXCEL		A. Bunch
Six-Year Appropriated CI Template (Six-Year Appropriated Capital Improvements Projects Plan: 2009-10 to 2014-15)	EXCEL		A. Bunch
Six-Year Appropriated CI Template (Six-Year Non-Appropriated Capital Improvements Projects Plan: 2009-10 to 2014-15)	EXCEL		A. Bunch
Buildings, Space & Utilization			
BSOM Fall 2008 Research Lab Utilization 010609 _For Eva	EXCEL		K. Higdon
Building Data (Filename: ecubldgs for master plan)	EXCEL	39769	K. Higdon
Campus Map (CAMPUS_marked images)	JPG		K. Higdon
Room Utilization Data (from Kim Higdon)	EXCEL		K. Higdon
University Calendar Committee, Guidelines for Scheduling Lecture and Discussion Classes. Faculty Senate Resolution #03-10	WORD		K. Higdon
Capital Projects			
Certified OC25 - Academic Bldg A	PDF	02/09/07	A. Bunch
East Carolina University: Facilities Profile and 10-Year Capital Plan	PDF	12/99	EKA
OC25 - Life Sciences & Biotech Bldg (Rev 1-08)	PDF	1/08	A. Bunch
REQUEST FOR NEW OR INCREASE IN CAPITAL IMPROVEMENTS PROJECTS--Academic Building A	WORD		A. Bunch
REQUEST FOR NEW OR INCREASE IN CAPITAL IMPROVEMENTS PROJECTS--Life Sciences/Biotech Bldg	WORD		A. Bunch

Engagement			
ECU UNC Tomorrow Phase II Response, Sub Group: Response to Phase I. "From Vision to Action"-- Engagement and Outreach Scholars Academy	WORD		B. Velde
Engagement and Outreach Scholars Academy (EOSA)	WORD		B. Velde
Engagement at ECU (powerpoint update)	PPT	05/11/09	B. Velde
Final Report of the Engagement Planning Team (memo)	WORD	01/13/09	B. Velde
Notification from Carnegie--Community Engagement Classification (letter to S. Ballard)	PDF	12/12/08	B. Velde
Report from the Carnegie Team (re: Engagement Classification)	WORD	08/26/08	B. Velde
The Carnegie Elective Classification for Community Engagement, 2008 Documentation Reporting Form (Partnership Grid and Resources)	PDF	04/01/08	B. Velde
Enrollments			
ECU Ten-Year Headcount Enrollment Projection (as published by UNC-GA)	PDF	02/22/08	A. Bunch
ECU'S Growth – 10 Year Projection 2007-2017	WORD		A. Bunch
Table 5: Full-Time Equivalent Degree Credit Enrollment in North Carolina College and Universities by Institution, Level of Instruction, and Residence Status, Fall 2007	PDF	Old File	EKA Files (UNC Website)
Policy			
Policy Development & Management (template/guidelines) - "Formatting, Adopting, and Publishing Policies, Regulations, and Rules"	WORD	03/30/09	A. Bunch
Research/Graduate Education			
2008 ECU Colleges and Schools, Research Investments and Returns, FY 03/04 - FY 07/08 (Filename: College-Unit ROI Data -01_02 to 07_08)	EXCEL	12/07/08	P. Gemperline
Assessments in Support of Graduate Education and Research, Report of Yardley Research Group	PDF	03/05/07	P. Gemperline
Division of Research and Graduate Studies Annual Report 2007-08	PDF		P. Gemperline
Division of Research and Graduate Studies Annual Report September 1, 2007	PDF	09/01/07	P. Gemperline
Institute for Biomolecular Design, Analysis, and Processing	WORD		P. Gemperline
MEETING THE CHALLENGES OF GRADUATE EDUCATION at East Carolina University, Report of the Task Force on Graduate Education	PDF	09/06	P. Gemperline
Vision, Mission, and Strategic Plan, Division of Research and Graduate Studies (draft)	PDF	04/19/07	P. Gemperline

Strategic Plan Documents			
CROSSWALK AMONG ECU TOMORROW, UNC TOMORROW AND Divisional Strategic Plan	WORD		A. Bunch
CROSSWALK AMONG ECU TOMORROW, UNC TOMORROW AND Strategic Enrollment Management Task Force Recommendations (rev JB)	WORD	10/08/08	A. Bunch
DIVISION OF ACADEMIC AND STUDENT AFFAIRS, Strategic Directions, 2009-2011 (Filename: Strategic Plan 2009-2011.final)	WORD		A. Bunch
East Carolina University Mission Statement (proposed 12-08)	WORD	12/08	A. Bunch
EAST CAROLINA UNIVERSITY, UNC Tomorrow Response, Phase II Report	WORD	12/08/08	A. Bunch
ECU Tomorrow: A VISION FOR LEADERSHIP AND SERVICE (ECU Strategic Directions/Plan)	PDF	06/07	A. Bunch
Feedback from Norma Houston, UNCT/General Administration on ECU's submission re NCAI (Filename: UNCT NCAI Final feedback memo)	WORD	11/12/08	A. Bunch
UNC Tomorrow – Phase II, II-A: Review of Existing Degree Programs (revised)	WORD	11/26/08	A. Bunch
UNC Tomorrow Phase-Two Response: Inter Disciplinary Institutes and Centers. UNC Coastal Studies Institute (Filename: UNC-CSI-UNCT8 26 08NMW)	WORD	08/26/08	A. Bunch
UNC TOMORROW RESPONSE PHASE PLANNING PROCESS, Phase II. Subcommittee Report: Review of Proposed New Degree Programs (Filename: Phase II Prog Rev Response 01-15-09.Final)	WORD	01/15/09	A. Bunch
UNC Tomorrow Response: Agromedicine Institute (Final NCAI Report for UNC Tomorrow)	WORD		A. Bunch
UNC Tomorrow, 4.5 : Our Health--Indigent Care #1 (Filename Di4700809171549.pdf)	PDF	09/16/08	A. Bunch

EXHIBIT 2—INTERVIEW PROTOCOL

East Carolina University
Protocol for Strategic Review Focus Group Interviews—May 20-21, 2009

We are asking numerous ECU stakeholders to provide key input to an extraordinarily comprehensive planning effort whose end product will be an updated master plan for physical development of ECU's campuses. Chancellor Ballard outlined purposes for the *Comprehensive Facilities Master Plan*: "…to guide future development, establish capital priorities, optimize valuable resources, and establish a '*sense of place*.'" He stated further, "We want to produce a plan that reflects the values, aspirations, and strategic goals of *ECU Tomorrow* and *UNC Tomorrow*. To that end, we are here to gain your insights into capital planning implications of the mission and directions embodied in the *ECU Tomorrow* and *UNC Tomorrow* plans developed two years ago.

Q1: Strategic Implications of ECU Tomorrow for Campus Master Plan

ECU Tomorrow, (the current strategic plan,) sets forth five strategic directions for the University. Please:

- Share your interpretation of what each means in a programmatic sense, and
- Help us recognize the implications of each for the campus's physical development.

1. *Education for a New Century*
   - ECU students will be prepared to compete in the Global Economy
   - We are committed to student learning and success
   - We will make ECU education accessible—increase college attendance, distance education, new programs
2. *The Leadership University*
   - The Center for Transformational Leadership
   - BBT Leadership Center—service learning and leadership components in the curriculum
   - Chancellor's Leadership Academy—staff and faculty leaders
   - Center for Student Success—ensure graduates have demonstrated leadership competency
3. *Economic Prosperity in the East*
   - Academic programs that provide individuals skills and tools to compete in 21st century workplace
   - Improve access for communities and individuals to University resources
   - Support continued development of competitive workforce for North Carolina
   - Support entrepreneurial mindset throughout the University
   - Strengthen partnerships with business, elected officials, and economic developers
   - Increase investment in innovation and research
4. *Health Care and Medical Innovation*
   - Expand Brody School of Medicine class size
   - Add up to five new medical specialties
   - Extend clinical services to every county in the region
   - Expand/improve health care facilities (Heart Institute; School of Dentistry; Family Medicine)
   - Expand research in Health Sciences
   - Extend the reach of the Brody School of Medicine
5. *The Arts, Culture, and the Quality of Life*
   - Build a world-class center for visual and performing arts
   - Enhance Greenville's standing as an arts and cultural community
   - Be the catalyst for a true renaissance of downtown Greenville
   - Strengthen the athletics program

Q2: Planning Principles / Campus Master Plan Strategic Framework

We wish to develop a statement of planning principles that will guide future campus development. Please tell us what principles you believe should be considered for this formal plan framework?

EXHIBIT 3—INTERVIEWEES FOR STRATEGIC REVIEW

Focus Groups—Internal Stakeholders

Executive Council

Kemal Atkins, Vice Provost, Student Affairs

M. Dowdy, Vice Chancellor, University Advancement

John Durham, Executive Director, University Communications and Assistant Secretary to the Board of Trustees

Nick Floyd, Senior Associate Director, Athletics

Phyllis Horns, Vice Chancellor, Health Sciences

Deidre Mageean, Vice Chancellor, Research and Graduate Studies

Donna Payne, University Attorney

Phillip Rogers, Executive Assistant to the Chancellor

Kevin Seitz, Vice Chancellor, Administration and Finance

Deans

Sylvia Brown, Dean, College of Nursing

Stan Eakins, Associate Dean, College of Business

Jeff Elwell, Dean, College of Fine Arts and Communication

Glen Gilbert, Dean, College of Health and Human Performance

Linda Patriarca, Dean, College of Education

Steven Thomas, Dean, College of Allied Health Sciences

Alan White, Dean, Harriot College of Arts and Sciences

David White, Interim Dean, College of Technology and Computer Science

Judy Siguaw, Dean, College of Human Ecology

Paul Cunningham, Dean, Brody School of Medicine

Jan Lewis, Associate Director, Academic Library Services

Provost's Executive Group

Kemal Atkins, Vice Provost for Student Affairs

Austin Bunch, Associate Provost and Associate Provost for Enrollment Services

Taffye Clayton, Director, Institutional Equity

Ruth Ann Cook, Associate Vice Chancellor, Personnel Administration

Linner Griffin, Associate Vice Chancellor, Academic Programs

Linda Ingalls, Associate Vice Chancellor, Personnel Administration

John Swope, Special Assistant to the Provost (Interim)

Michael Bassman, Director, Honors Program

James Gehlhar, Assistant Vice Chancellor, International Affairs

Undergraduate Education

Tricia Anderson, Chairperson for Curriculum and Instruction

George Bailey, Chairperson for Philosophy

Mike Brown, Chairperson for Psychology

Nelson Cooper, Assistant Professor for Recreation and Leisure Studies

Michele Ebele, Associate Professor of Human Ecology

Todd Fraley, Assistant Professor for Communication

Linner Griffin, Associate Vice Chancellor for Academic Programs

Robert O' Halloran, Chairperson for Hospitality

Paul Schwager, Assistant Professor of MIS

Karen Vali- Smith, Teaching Instructor for Health Education and Promotion

Graduate Education

Susan Beck-Frazier, Acting Associate Dean, Fine Arts and Communication

Scott Eagle, Associate Professor of Art

Hamid Fonooni, Associate Professor, Technology Systems

Paul Gemperline, Associate Vice Chancellor, Research and Grad Studies

Jennifer Hodgson, Associate Professor, Child Development and Family Relations

George Kasperek, Assistant Dean, Biochemistry

Vivian Mott, Professor, Counselor and Adult Education

Marie Pokorny, Professor, Nursing and Acting Associate Dean, Graduate Programs

Len Rhodes, Assistant Dean, Graduate Studies, College of Business

Susan N. Simpson, Associate Director, Library Operations, Laupus Medical Library

Research

Jose Caro, Director, Metabolic Institute

David Cistola, Associate Dean, Research, College of Allied Health Sciences

David Collier, Assistant Professor, Pediatrics

Reid Corbett, Associate Professor, Marine Geochemistry and Coastal Hydrology

Martha Engelke, Associate Dean, Research, College of Nursing

Margie Gallagher, Professor and Associate Dean, College of Human Ecology

Glen Gilbert, Dean, College of Health and Human Performance

Paul Kaufman, Professor and Chair, Department of Engineering

John Lehman, Associate Dean, Research and Graduate Studies, Brody School of Medicine

Cindy Putnam-Evans, Associate Dean for Research, Harriot College of Arts and Sciences

John Rummel, Director, Institute for Coastal Science and Policy

Clinical Affairs

Ron Cortright, Associate Professor, Exercise and Sport Science

Martha Dartt, Director, Nursing for ECU Physicians

Carolyn Erwin, Clinical Department Administrator, Group Practice Administration

Laura Gantt

Darell Neufer

Gregg Givens, Chair, Department of Communication Sciences and Disorders

Faculty Group

Bob Chin, Professor, Technology Systems, College of Technology and Computer Science

Garris Conner, Associate Professor, Nursing

Shanan Gibson, Assistant Professor, Department of Management, College of Business

Elizabeth Hodge, Associate Professor, Business and Information Technologies Education

Hunt McKinnon, Teaching Assistant Professor, Interior Design and Merchandising

Nara Newcome, Assistant Music Librarian, Academic Library Services

Ravi Paul, Assistant Professor, Department of Management, Information Sciences

Elaine Scott, Assistant Professor and Director, Nursing Leadership Center, College of Nursing

Marianne Walker, Associate Professor, Communication Sciences and Disorders

Walter Jenkins, Associate Professor and Associate Chair, Department of Physical Therapy

Britton Theurer, Professor, Music, College of Fine Arts and Communication

Student Group
Christien Harden

Mercy Igunbor

Jason Morton

Susan Yung

ECU Space Committee
Ron Newton, Chair, Assistant Vice Chancellor, Administration and Finance

Kemal Atkins, Vice Provost for Student Affairs

Bill Bagnell, Associate Vice Chancellor, Campus Operations

Scott Buck, Associate Vice Chancellor, Business Services

Austin Bunch, Associate Provost and Associate Provost, Enrollment Services

Steve Duncan, Assistant Vice Chancellor, Administration and Finance

Nick Floyd, Senior Associate Director, Athletics

Paul Gemperline, Interim Dean, Graduate School

Kim Higdon, Space Analyst, Institutional Planning, Assessment, and Research

Marilyn Sheerer, Provost and Senior Vice Chancellor, Academic and Student Affairs

Beth Velde, Director, Engagement and Outreach Scholars Academy

Administration and Finance
Bill Bagnell, Associate Vice Chancellor, Campus Operations

Jack Brinn, Chief Information Officer

Scott Buck, Associate Vice Chancellor, Business Services

John Core, Assistant Dean, Library, Allied Health

Steve Duncan, Assistant Vice Chancellor, Operations, Planning, Development and Military Programs

Tim Gavin, Associate Professor and Member, Budget Task Force

Bill Koch, Associate Vice Chancellor, Environmental Health, Safety, Parking and Transportation

John Toller, Associate Vice Chancellor, Human Resources

Gary Vanderpool, Executive Associate Vice Chancellor, Administration and Finance, Health Sciences

Advancement, Marketing, Communications
Clint Bailey, Director, University Marketing

Paul Clifford, Associate Vice Chancellor, Alumni Affairs

Michael Crane, Assistant Dean, Marketing and Outreach, Fine Arts and Communications

Laurie Evans, Marketing & Public Relations Coordinator, College of Nursing

Joy Hulster, Editor, Pieces of Eight, ECU News Bureau

Jeannine Hutson, Public Relations Manager, ECU News Bureau

Carole Novick, President, Medical and Health Sciences Foundation

Dorothy Spencer, Associate Vice Chancellor and Director, Laupus Health Sciences Library

Chris Stansbury, Communications Coordinator, College of Technology and Computer Science

Peggy Novotny, Marketing Coordinator, College of Human Ecology

Doug Boyd, Director, Alumni Membership and Marketing

Kay Murphy, Director, Advancement Services, University Advancement

Engagement, Outreach, Economic Development
Sharon Ballard, Associate Professor & Coordinator, Family & Community Services, College of Human Ecology

Ruth Ann Cage, Director, Industry & Economic Development, Office of Engagement & Economic Development

Gene Dixon, Assistant Professor, Department of Engineering

Herb Garrison, Director, Eastern Carolina Injury Prevention Center, Department of Emergency Medicine

Jeannie Golden, Assistant Professor, Psychology

Mandy Lancaster, Director, Center for Survey Research, Office of Engagement & Economic Development
Jim Mitchell, Professor of Sociology, Harriot College of Arts and Sciences
Ted Morris, Associate Vice Chancellor for Engagement, Innovation and Economic Development
Alez Naar, Coordinator, Sustainable Tourism Outreach, Office of Economic Development
Beth Velde, Director, Outreach Scholars Academy, Office of Engagement & Economic Development
Carolyn Wilburn, Director, NC Small Business and Technology Development Center

Student Services

Angela Anderson, University Registrar
Fiona Baxter, Interim Executive Director, Communications and Advancement, Student Affairs
Mary Beth Corbin, Director, Center for Academic Services, Enrollment Services
Damon Davis, Assistant Director, Center for Academic Services, Enrollment Services
Jayne Geissler, Director, Academic Advising and Support Center, Enrollment Services
Stephen Gray, Director, Parent and Student Services, Office of the Dean of Students
Liz Johnston, Director, Disability Support Services, Student Affairs
Waz Miller, Director, Residence Life and Campus Living, Student Affairs
Nancy Mize, Director, Campus Recreation and Wellness, Student Affairs
Lynn Roeder, Associate Vice Chancellor and Dean of Students, Student Affairs
Scott Shelton, Director, Campus Safety and Chief of Police
Karen Smith, Director, Orientation
Lathan Turner, Assistant Vice Chancellor, Intercultural Student Affairs

Focus Groups—External Stakeholders

Community Colleges

David McLawhorn, President, Beaufort County Community College
Bobbe Rouse, Counselor, Carteret Community College
Catherine Chew, President, Craven Community College
Bill Carver, President, Nash Community College
Brian Miller, Executive Assistant to the President, Pitt Community College
Ernis Lee, Interim Director, Job Link, Pitt Community College
Jamie Gibbs, Pamlico Community College

Pitt County Schools

Aaron Beaulieu, Assistant Superintendent, Auxiliary Services, Pitt County Schools
Deliah Harris, Human Resources, Pitt County Schools
Marcy Romery, School Board Member, Pitt County Schools
Beverly Reep, Superintendent of Schools, Pitt County

Community Leaders

Wayne Bowers, City Manager, City of Greenville
Patt Dunn, Mayor, City of Greenville
Don Edwards, Owner, University Book Exchange
Phil Flowers, Owner, Rock Springs Center and Chair of Board, Pitt County Hospital
Don Mills, Retired Plant Manager and former chair, Chamber of Commerce
Susanne Sartelle, President, Greenville-Pitt Chamber of Commerce
Mike Taylor, Assistant County Manager, Pitt County
Wanda Yuhas, Director, Pitt County Development Commission
Rose Glover, Council Member, City of Greenville

Community & Neighborhood Agencies

Thom Morton, Assistant City Manager, City of Greenville

Rosie O' Neal, Pastor, Kionia Community Church

Cori Hines, Neighborhood Liaison/Ombudsman, City of Greenville

ECU Strategic, Academic, and Research Committee

(part of master planning committee structure)

Kimberly Baker-Flowers, Chief Diversity Officer

Fiona M. Baxter, Executive Director, Communication and Advancement, Student Affairs

Aaron Beaulieu, Associate Superintendent, Pitt County Schools

Larry Boyer, Dean, Academic Library Services

Jack Brinn, Associate Vice Chancellor (CIO), Information Technology and Computing Services

Austin Bunch, Associate Provost

Paul Cunningham, Dean, Brody School of Medicine

Larry C. Dendy, Assistant Vice President, Planning and Research, Pitt Community College

C. Steve Duncan, Assistant Vice Chancellor, Administration and Finance

Margie Gallagher, Associate Dean, College of Human Ecology

Paul Gemperline, Associate Vice Chancellor, Research and Graduate Studies

Virginia Hardy, Senior Associate Dean, Academic Affairs, Brody School of Medicine

Kim Higdon, Space Analyst, Campus Space Planning

Joe Houmard, Director, Human Performance Lab

George Kasperek, Assistant Dean, Graduate Studies, Brody School of Medicine

John Lehman, Associate Dean, Research and Graduate Studies, Brody School of Medicine

Ron Newton, Assistant Vice Chancellor, Administration and Finance

John Rummel, Director, Institute of Coastal Science and Policy

Marilyn Sheerer, Provost and Senior Vice Chancellor, Academic and Student Affairs

Beth Velde, Assistant Dean, College of Allied Health Sciences

David Weismiller, Associate Provost, Institutional Planning, Assessment and Research

Alan White, Dean, College of Arts and Sciences

Ken Wilson, Professor, Sociology

EXHIBIT 4—PROGRAM GROWTH AND CHANGE POSSIBILITIES

The following notes on potential program changes and program growth were developed and provided by academic deans via the Office of the Provost in July 2009. They form the basis for further analysis of program and enrollment growth and changes.

Each dean was asked to provide information on program areas for growth and for de-emphasis, along with projections of growth in face-to-face (F2F) and distance education (DE). The deans also provided specific comments about facilities implications.

Unit	Specific Programs	Notes
Thomas Harriot College of Arts & Sciences	o The Sciences are an area of projected growth. o Religious Studies an area of potential growth over next 8-10 years. o Undergraduate (UG) areas of potential growth: two new programs in Geography o Graduate (G) areas of potential growth: PhD in Economics o No areas de-emphasized due to replacement with other options.	o A 17% growth in SCH production does not translate into similar growth in majors; heavily impacted by increase in FC course demands. o Some of the larger majors will have a proportional increase as the institution grows. o Facilities: • teaching lab spaces • larger classrooms (note: increased class size must correspond to increased lab capacity) • research lab space • faculty offices o Currently experiencing lab capacity issues with existing student population.
College of Business	o Projected growth at both UG and G level not connected to a specific degree program. o Total UG projected growth rate annually is 3.3% (3.5% F2F and 2.0% WWW). o Total G projected growth rate annually ranges 3.7%-5.6%, with the majority WWW (F2F holding @ 1% annually). o Total growth ranges 3.4%-3.8%. o No new programs or program eliminations projected.	o Noted that student credit hour production is a more meaningful indicator than numbers of students. o Unit has data on space usage (capacity). o Leadership raised two key questions: 1) how can our existing space be maximized; 2) if we require new space, what are the function and capacity? o Space needs identified: offices for new faculty (resulting from growth) & large classrooms (a campus need).
College of Education	o Unit projects growth in the following UG teacher ed. areas: • Middle Grades = 86% (F2F and DE) • Special Education = 30% (F2F and DE) • Math Education = 30% (F2F) • Science Education = 94% (F2F and DE) o Unit projects growth in the following G teacher ed. areas: • MAT Math/Science = 300% (F2F and DE) • MAT Special Ed – new • All MAT areas = 28% o Growth in EdD, Higher Education concentration o Proposed PhD, Curriculum/Instruction o Areas eliminated: CAS in Library Science, EdS in Counselor Education, and BSBE in Marketing Education	o UNC General Administration has mandated productivity targets in teacher education, with an added emphasis on the high need areas: Math, Science, Middle Grades and Special Education. Total projected growth in teacher educ. is 17%. o Projections are conservative; they focus primarily on teacher education. o Identified facilities needs: • multi-use, flexible space (e.g., large classroom that can be sub-divided; space for technology that does not limit use for other purposes) • mixed model space (e.g., faculty offices, meeting space, specialty lab space, research & grant space, centralized scholarship space) • campus needs larger classroom space o If PhD in C&I moves forward, students will need space for collaborative work.

Unit	Specific Programs	Notes
College of Fine Arts & Communi-cation	o Communications – SCH production and majors likely to remain flat o Theatre Arts & Dance – could grow in SCH production and majors; growth on-campus and DE (the DE growth primarily in Foundations Curriculum Courses) o Art & Design – could grow in SCH production and majors; growth on-campus and DE (DE primarily in FC courses) o Music –majors may possibly increase with SCH production remaining flat	o Communications has equipment needs for current population, which is a barrier to growth. o In order for Theatre Arts and Dance to grow, there must be additional access to dance space. o In order for Art & Design to grow, there must be additional studio space and investments made in specialty equipment. o The campus has a need for larger classroom space.
College of Health and Human Performance	o Projected growth by program and % total increase in students: • BS – Athletic Training = 50% (F2F) • BS – Environmental Health = 80% (F2F) • BS – Health Education = 16% (F2F) • BS – School Health Education = 42% (F2F) • MS – Athletic Training = 400% (F2F) • MS – Environmental Health = 108% (F2F and DE) • MA – Health Education = 33% (DE) • MAED – Health Education = 14% (DE) • HLTH 1000 (service course) = 25%, credit hrs (primarily F2F) • HLTH Fitness Specialist = 8% (F2F) • BS – Physical Education = 40% (F2F) • BS – Sports Studies = 81% (F2F) • BS – Exercise Physiology = 26% (F2F) • MA/MS – EXSS = 25% (F2F) • MAED Physical Education = 150% (DE) • PHD – Bioenergetics = 6% (F2F) • EXSS 1000 (service course) = 31%, credit hrs (F2F) • BS – Recreation and Park Mgmt. = 6% (F2F) • BS – Recreation Therapy = 3% (F2F) • BS – Recreation Therapy Adm. = 18% (F2F) • AROTC = 18% (F2F) o BA – EXSS is phasing out	o Unit identified three primary needs: 1) research space for the Human Performance Lab; 2) academic gym and activity space; and 3) move EXSS and Dean's office to Belk area o A major area of concern is the lack of academic gym and activity space. Lost class and lab time due to campus events. o Generally, growth will require additional office space and support personnel. o BS – Athletic Training will require additional teaching area for practical classroom activities as well as additional laboratory space for faculty. o MS – Environmental Health may require additional laboratory space. o HLTH 1000 growth will require access to additional general campus classroom space well beyond what is currently available. o Growth in EXSS areas requires access to activity space. o BS – Exercise Physiology will require expansion of activity/research space. o PHD – Bioenergetics will require significant upgrading of research space. o EXSS 1000 growth will require significant increase in gym and activity spaces. o BS – Recreation and Park Mgmt. will require increased access to activity and programming space (larger room or gym). o BS – Recreation Therapy will require access to spaces for working with clients (children or disabled adults) in a living lab situation. o ROTC programs will require additional access to activity and programming space.
College of Human Ecology	o Projected growth by program and % total increase in students: • BS – Birth-Kindergarten = 67% (F2F and DE) • BS – Child Life = 82% (F2F and DE) • BS – Criminal Justice = 25% (primarily DE)	o Projections were based on historical data and the % of the total student population; estimates may be conservative. o Dr. Siguaw suggested we focus on how changes in technology over the next decade will impact facility needs.

Unit	Specific Programs	Notes
	• BS – Family & Consumer Services = 33% (primarily DE) • BS – Hospitality Mgmt. = 24% (primarily DE) • BS – Interior Design = 166% (F2F and DE) • BS – Merchandising = 135% (F2F and DE) • BS – Nutrition & Dietetics = 101% (F2F and DE) • BSW – Social Work = 149% (F2F and DE) • MAED – Birth-Kindergarten = 266% (primarily F2F) • MS – Child Development & Family = 136% (F2F and DE) • MS – Criminal Justice = 80% (F2F and DE) • MS – Marriage & Family Therapy = 82% (F2F and DE) • MS – Nutrition & Dietetics = 81% (F2F and DE) • MSW – Social Work = 105% (F2F and DE) • PHD – Medical Family Therapy = 158% (F2F and DE) o Programs de-emphasized: BS – Family and Consumer Science and MAED – Family and Consumer Science	o Growth would require additional office space; some of which could be made available if the current building was not shared with others. o Will need larger classroom spaces and enlarged specialty labs. o Elimination of the Family and Consumer Sciences programs would free up two lab spaces.
College of Technology and Computer Science	o Projected growth by program and % total increase in students: • BA – Computer Science = 250% (F2F) • BS – Computer Science = 250% (F2F) • BS – Construction Management = 5% (F2F) • BS – Engineering = 350% (F2F) • BS – Ind Dist and Logistics = 67% (primarily DE) • BS – Industrial Tech = 100% (primarily DE) • BS – Info and Comp Tech = 85% (F2F & DE) • M – Construction Mgmt = 350% (F2F & DE) • MS – Occupational Safety = 100% (F2F & DE) • • MS – Software Engineering = 400% (F2F & DE) o Programs projected to have minimal growth: Industrial Engineering Technology, MS in Computer Science, MS in Technology Systems & BS in Design	o Facilities: faculty office space in relation to projected growth (approximately 15 new faculty), additional teaching lab space with specialized equipment, additional research lab space, and redesigning some existing space to be more flexible. o Projected growth in Computer Science is based upon an increased emphasis on gaming and possible community college pipeline. o The UG Construction Management program is already a large program; there was some discussion about setting a cap. The G projected growth is based on the maturity of a new program and revised admission standards. o Projected growth in Engineering is based upon current enrollment trends and market analysis. o BS in Industrial Tech is a 2+ program and is believed to have tremendous potential for growth. o MS in Software Engineering is a new program. o MS in Network Technology in the development stage; projected enrollment in 2018 of 100 students. o MS in Biomedical Engineering in the conceptual stage.

Unit	Specific Programs	Notes
		o The proposal of a Center for Sustainable Energy will also have facility implications.
Joyner Library		o In 2007-08, Joyner Library staff documented 700 classroom sessions with approximately 15,000 participants. o Recently completed a master plan feasibility study, which identified specific deficiencies. o One identified deficiency is the lack of user seats necessary for current demand; ¾ of floor space is currently used for book storage. o The master plan includes two strategies to improve efficiency: automated storage retrieval system and a redesign of existing space. o Identified needs: increase seating from 1,000 to 1,800; need an additional classroom; space for special collections; new environmental control; and would like to incorporate the Center for Faculty Excellence.
Brody School of Medicine	o Projected growth by program and % total increase in students: • MS – Biomedical Science – new program (F2F) • Masters – Public Health – 47% (F2F) • Medical Doctor – 58% (F2F) • Biomedical Sciences Doctoral Programs – 58% (F2F)	o Research space is essential in order to increase the research capacity. o Physical plant is aging; currently dealing with capacity issues; space limitations impact collaborative efforts; also must consider the continuing education component of the mission. o Support Space: faculty offices, conference rooms, administrative offices, and simulation centers for simulation labs, team activities, role playing and modeling. o MS in Biomedical Science is a new program with a projected initial enrollment date of Fall 2010 or 2011. The Fall 2018 projected enrollment is 30. This program requires support space and eventually new classroom space. o Masters in Public Health will require access to new support space and teaching space. o BSOM cannot accommodate the projected class of 120 in 2018 without the addition of a major facility; the addition of such a facility will free up space that could be redesigned/repurposed. o Medical Doctor – will require all new medical teaching facility, large classrooms, small teaching spaces, gross anatomy labs, teaching labs, and extensive support space. o Biomedical Sciences Doctoral Programs – the increase in medical student class size must be supported by an increase in basic science faculty; this faculty increase will, in turn, trigger an increase in doctoral students.

Unit	Specific Programs	Notes
College of Allied Health Sciences	o Projected growth by program and % total increase in students: • BS – Clinical Laboratory Science = 60% (F2F) • BS – Health Services Management = 22% (F2F & DE) • BS – Rehabilitation Services = 122% (F2F) • BS – Speech and Hearing Sciences = 23% (F2F) • PhD – Communication Sciences and Disorders = 32% (F2F) • MS – Occupational Therapy = 21% (F2F) • MS – Physician Assistant Studies = 3% (F2F) • MS – Rehabilitation Counseling = 82% (F2F) • PhD – Rehabilitation Counseling and Administration = 57% (F2F) • MS – Communication Sciences and Disorders = 9% (primarily F2F) • MS – Substance Abuse and Critical Counseling = 36% (F2F) • MS- Vocational Evaluation = 200% (F2F)	o Projected Fall 2018 total enrollment of 1, 059, which is an increase of 33%. o Potential Facilities Impact: There will be a need to expand teaching labs and classrooms to accommodate student growth in existing programs as well as growth in one new BS and two new MS degree programs that will be equipment intensive. Additional faculty offices will also be required to accommodate enrollment growth in existing and new degree programs. Since we now fully utilize our facilities, 33% growth in additional space will be needed just to accommodate enrollment growth. o Other growth issues: expanding existing and new clinical spaces; expanding research space; expanding IT staff and equipment to accommodate increases in delivery; 7 on-campus and DE certificate programs, which generate significant SCH; impact of the potential health care reform legislation o BS in Allied Dental Health Education is a new program, with a projected enrollment in Fall 2018 of 30 (F2F and DE). o BS in Health Information Management will be replaced by MS in Health Informatics. o The Doctor of Audiology is a part of the doctoral programs in CSDI and its enrollment is rolled into the PhD figures but could increase overall enrollment by as much as 10 students. o MS in Health Informatics is a new program with a projected enrollment in 2018 of 50 (F2F and DE). o DPT in Physical Therapy will remain constant; growth would require additional faculty and would impact the clinical practice and research enterprise. o Communications and Sciences Disorders was previously Speech Language and Auditory Pathology. o MS in Allied Dental Health Education is a new program, with a projected enrollment in Fall 2018 of 24 (F2F and DE)
College of Nursing	o RN-BSN (completely online): 109 currently enrolled, can grow to 150 students annually (37% increase) o Within the MSN options (totally online), Nursing Education and Nursing Leadership are the only growth options; both have 85 students annually and each can grow to 150 (76% increase)	o Various accrediting requirements prohibit growth in other MSN areas (clinical placements and ratios) o UNC-GA mandates in pre-licensure program have been met, so no new growth anticipated unless mandated
School of Dentistry		o Current initiatives: building planning, site identification for service learning centers, and faculty/staff recruitment (source: website).

Unit	Specific Programs	Notes
		o Student program to begin August 2011 (source: website).
Laupus Library		o ECU-TV: video production as a University resource, not just the Division of Health Sciences; at some point will require specialized facilities; has potential for colorations across campus o Museum: potential in Greenville for a multi-disciplinary anthropological museum; is part of the cultural mission of the institution; one natural component would be the relocation of the Country Doctor Museum. o Plans are currently under way to re-purpose existing modular space as part of a re-programming effort; made possible by the consolidation of printed materials. o Comments are centered around space issues, services and cultural responsibilities.
NC Agromedicine Institute	o Growth is expected in: • Classroom and lab instruction relative to agricultural occupational health and safety • Classroom and lab instruction relative to farmers with disabilities due to injury or chronic conditions This type of instruction is not currently available but is targeted as a future direction for the Institute in collaboration with other departments. At a minimum, goal is to establish a graduate certificate in Agricultural Occupational Safety and Health. While we do not have any preliminary data, an initial enrollment target would be 10-15 students per semester. Potential also exists to increase provision of continuing education programs in agricultural safety and health for practicing health providers and cooperative extension personnel.	o Size and availability of current office and storage space adequate o Need handicap accessibility for main building entrance and classroom o Could use: • lab space to set up a simulated agricultural medicine clinic • outside space to set up a simulated farm for demonstrations relative to environmental exposures and farm machinery safety; an adaptive farm environment for planned AgrAbility project would also be beneficial
Research and Graduate Studies	o The Master of Science in Sustainable Tourism is a projected area of growth.	o This program will formally begin Spring Semester of 2010. Projected enrollment is expected to be 40 full-time and 7 part-time students within 4 years. o Facilities: • Classroom teaching spaces • faculty offices (2) • Projected use of Palmetto-Peartree Preserve as field lab

EXHIBIT 5—STUDENT CREDIT HOURS BY 2-DIGIT CIP (DISCIPLINE) CODE, COURSE LEVEL, AND METHOD OF DELIVERY: 2009 AND PROJECTED FOR 2025

The following three pages provide SCH by CIP code, level, and delivery mode for Fall 2009. The next three pages provide ECU's projection of the SCH by the same parameters for Fall 2025. In both cases, Medical SCH are excluded. This shows that ECU generated 330,441 SCH in 2009, and projects SCH in the range of 440,000 by 2025. Growth rates are:

- Undergraduate, 27%
- Graduate (excluding Medical/Dental), 73%
- On-Campus (F2F), 31%
- Distance Education (DE), 47%

Student Credit Hours—Fall 2009

Fall 2009 SCH begins on this page and continues on the following two pages.

Total Student Credit Hours by 2-Digit CIP, Course Level, & Method of Delivery: Fall 2009

Degree Majors by 2-Digit CIP & College/Department				Undergraduate SCH Total by Method of Delivery				Graduate SCH Total by Method of Delivery				Total SCH Total by Method of Delivery			
2-Digit CIP	CIP Program	College	Dept(s)	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total
4	Architecture & Related	Arts & Sciences	Geography	535	60		595	18	51		69	553	111	0	664
5	Area, Ethnic, Culture, & Gender Studies	Arts & Sciences	Foreign Lang & Lit	645			645					645	0	0	645
			Interdisciplinary	693			693	171			171	864	0	0	864
9	Communication, Journalism, & Related	Fine Arts & Communication	Communication	6,754	1,356		8,110	189			189	6,943	1,356	0	8,299
10	Comm Technicians	Fine Arts & Communication	Communication	1,074			1,074					1,074			1,074
11	Computer & Information Science	Business	Management Information Systems	4,266	786		5,052	72	360		432	4,338	1,146	0	5,484
		Business	Mktg and Supply Chain Mgmt	1,611	420		2,031	285	876		1,161	1,896	1,296	0	3,192
		Technology & Computer Science	Computer Science	1,116			1,116	138	8		146	1,254	8	0	1,262
13	Education	Education	Curriculum & Instruction	8,405	3,461		11,866	617	2,223		2,840	9,022	5,684	0	14,706
			Business & Information Tech Ed	1,000	1,922		2,922	30	483		513	1,030	2,405	0	3,435
			Mathematics & Science Ed	2,175	900		3,075	204	507		711	2,379	1,407	0	3,786
			Counselor and Adult Ed	8			8	363	909		1,272	371	909	0	1,280
			Education	1,367	240		1,607		564		564	1,367	804	0	2,171
			Educational Leadership					1,705	359		2,064	1,705	359	0	2,064
			Library Studies & Ed. Tech.	268	108		376		1,230		1,230	268	1,338	0	1,606
		Human Ecology	Child Dev & Family Relations	96			96	12			12	108	0	0	108
		Health & Human Perf	Health Ed & Promotion	12	114		126					12	114	0	126
14	Engineering	Technology & Computer Science	Computer Science					156	114		270	156	114	0	270
		Technology & Computer Science	Engineering	119			119					119	0	0	119
		Technology & Computer Science	Techology Systems	1,322			1,322					1,322	0	0	1,322
15	Engineering Technology	Technology & Computer Science	Construction Management	4,191			4,191		81		81	4,191	81	0	4,272
			Techology Systems	4,954	1,827		6,781	24	763		787	4,978	2,590	0	7,568
16	Foreign Language, Literature, & Linguistics	Arts & Sciences	Foreign Lang & Lit	5,425	30		5,455	66	48		114	5,491	78	0	5,569
19	Family & Consumer/Human Sciences	Human Ecology	CHE	139	15		154	24	16		40	163	31	0	194
			Child Dev & Family Relations	6,051	663		6,714	531	111		642	6,582	774	0	7,356
			Interior Design & Merch	1,749			1,749					1,749	0	0	1,749
			Nutrition and Hospitality Mgmt.					42	328		370	42	328	0	370
23	English Language & Literature	Arts & Sciences	English	19,179	306		19,485	717	684	6	1,407	19,896	990	6	20,892
25	Library Science	Education	Library Sci & Instrucl Tech	285	84		369		1,832		1,832	285	1,916	0	2,201

Total Student Credit Hours by 2-Digit CIP, Course Level, & Method of Delivery: Fall 2009															
Degree Majors by 2-Digit CIP & College/Department				Undergraduate				Graduate				Total			
				SCH Total by Method of Delivery				SCH Total by Method of Delivery				SCH Total by Method of Delivery			
2-Digit CIP	CIP Program	College	Dept(s)	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total
26	Biological & Biomedical Sciences	BSOM	Anatomy & Cell Biology					75			75	75	0	0	75
			Biochemistry and Molecular Bio					222			222	222	0	0	222
			Interdisc Biological Sciences					11			11	11	0	0	11
			Microbiology & Immunology					170			170	170	0	0	170
			Physiology					147			147	147	0	0	147
		Arts & Sciences	Biology	17,307	1,032		18,339	1,007			1,007	18,314	1,032	0	19,346
		Health & Human Perf	Exercise & Sports Science	5,359	409		5,768	1,261	185		1,446	6,620	594	0	7,214
		Interdisciplinary	Interdisciplinary	47			47					47	0	0	47
27	Mathematics & Statistics	Arts & Sciences	Mathematics	17,247	717		17,964	219			219	17,466	717	0	18,183
29	Military Technology	Health & Human Perf	Military Programs	585			585					585	0	0	585
30	Multi/Interdisciplinary Studies	Arts & Sciences	Interdisciplinary	496			496	12	48		60	508	48	0	556
		Interdisciplinary	Interdisciplinary	171			171	60			60	231	0	0	231
31	Parks, Recreation, Leisure, & Fitness	Health & Human Perf	Exercise & Sports Sci	1,851	42		1,893					1,851	42	0	1,893
			Health Education & Promotion	4,472	236		4,708					4,472	236	0	4,708
			Recreation & Leisure	1,655	183		1,838	354	1		355	2,009	184	0	2,193
38	Philosophy & Religious Studies	Arts & Sciences	Philosophy	6,363	624		6,987	1			1	6,364	624	0	6,988
			Interdisciplinary	378			378					378	0	0	378
40	Physical Sciences	Arts & Sciences	Chemistry	9,481			9,481	258			258	9,739	0	0	9,739
			Geological Sciences	4,030			4,030	220			220	4,250	0	0	4,250
			Physics	4,658			4,658	279			279	4,937	0	0	4,937
42	Psychology	Arts & Sciences	Pyschology	12,840	363		13,203	835	168		1,003	13,675	531	0	14,206
43	Security & Protective Services	Human Ecology	Criminal Justice	2,931	342		3,273	81	183		264	3,012	525	0	3,537
44	Public Administra-tion & Social Service	Arts & Sciences	Political Science					222	30		252	222	30	0	252
		Human Ecology	Social Work	1,800	462		2,262	1,368	360		1,728	3,168	822	0	3,990
45	Social Sciences	Arts & Sciences	Anthropology	3,539	300		3,839	172			172	3,711	300	0	4,011
			Economics	6,264			6,264	258			258	6,522	0	0	6,522
			Geography	4,306	60		4,366	206	27		233	4,512	87	0	4,599
			Political Science	3,981	9		3,990	24	51		75	4,005	60	0	4,065
			Sociology	6,918	267		7,185	126			126	7,044	267	0	7,311
50	Visual & Performing Arts	Fine Arts & Communication	Art & Design	7,344	1,191		8,535	489	112		601	7,833	1,303	0	9,136
			Music	7,720	470		8,190	553	152		705	8,273	622	0	8,895
			Theatre & Dance	4,756	765		5,521					4,756	765	0	5,521
		Human Ecology	Interior Design & Merch	1,060			1,060					1,060	0	0	1,060

Total Student Credit Hours by 2-Digit CIP, Course Level, & Method of Delivery: Fall 2009															
Degree Majors by 2-Digit CIP & College/Department				Undergraduate				Graduate				Total			
				SCH Total by Method of Delivery				SCH Total by Method of Delivery				SCH Total by Method of Delivery			
2-Digit CIP	CIP Program	College	Dept(s)	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total
51	Health Professions & Related Clinical Science	BSOM	Interdisciplinary	342	120		462					342	120	0	462
			Medical Humanities					18			18	18	0	0	18
			Pharmacology and Toxicology					105			105	105	0	0	105
			Public Health					457	129		586	457	129	0	586
		Allied Health	Biostatistics	165	45		210	168	57	3	228	333	102	3	438
			Clinical Laboratory Science	405			405					405	0	0	405
			Communication Sci & Disorders	753	111		864	1,151	425		1,576	1,904	536	0	2,440
			Environmental Health					10	12		22	10	12	0	22
			Health Information					78	252		330	78	252	0	330
			Health Services & Info Mgt	1,748	1,223		2,971	30	60		90	1,778	1,283	0	3,061
			Occupational Therapy	84			84	623	33		656	707	33	0	740
			Physical Therapy					1,125			1,125	1,125	0	0	1,125
			Physcial Assistant					1,517			1,517	1,517	0	0	1,517
			Rehabilitation Studies	594	63		657	1,036	162		1,198	1,630	225	0	1,855
		Health & Human Perf	Environmental Health	908			908	59	97		156	967	97	0	1,064
			Health Ed & Promotion	3,960	193		4,153	237	826		1,063	4,197	1,019	0	5,216
			Recreation & Leisure	1,114	4		1,118	46	37		83	1,160	41	0	1,201
		Human Ecology	Child Development & Family Rel					219			219	219	0	0	219
			Nutrition & Hospitality Mgmt	3,629	436		4,065					3,629	436	0	4,065
		Nursing	Nursing	7,538	629		8,167	845	2,764		3,609	8,383	3,393	0	11,776
		Technology & Computer Science	Technology Systems					42	103		145	42	103	0	145
52	Business Management, Marketing, & Related Support Services	Business	Accounting	4,560	612		5,172	1,140	534		1,674	5,700	1,146	0	6,846
			Business	1,125	3		1,128	6	18		24	1,131	21	0	1,152
			Finance	6,735	735		7,470	249	837		1,086	6,984	1,572	0	8,556
			Management	3,609	924		4,533	249	831		1,080	3,858	1,755	0	5,613
			Marketing & Supply Chain Mgt	2,889	690		3,579	87	366		453	2,976	1,056	0	4,032
		Human Ecology	Nutrition & Hospitality Mgmt	2,918	864		3,782	9	12		21	2,927	876	0	3,803
54	History	Arts & Sciences	History	5,157	75		5,232	699	36		735	5,856	111	0	5,967
90	All Other							34	12		46	34	12	0	46
Total SCH (except Medical and Dental)				259,231	26,491	0	285,722	24,233	20,467	9	44,709	283,464	46,958	9	330,431
Source: ECU, April 12, 2010															

Student Credit Hours—Fall 2025

Projected SCH for Fall 2025 begins on this page and continues on the next two pages.

Total Student Credit Hours by 2-Digit CIP, Course Level, & Method of Delivery: Fall 2025 Projection															
Degree Majors by 2-Digit CIP & College/Department				Undergraduate SCH Total by Method of Delivery				Graduate SCH Total by Method of Delivery				Total SCH Total by Method of Delivery			
2-Digit CIP	CIP Program	College	Dept(s)	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total
4	Architecture & Related	Arts & Sciences	Geography	679	76		756	31	88		119	711	164	0	875
5	Area, Ethnic, Culture, & Gender Studies	Arts & Sciences	Foreign Lang & Lit	819	0		819	0	0		0	819	0	0	819
			Interdisciplinary	880	0		880	296	0		296	1,176	0	0	1,176
9	Communication, Journalism, & Related	Fine Arts & Communication	Communication	8,578	1,722		10,300	327	0		327	8,905	1,722	0	10,627
10	Comm Technicians	Fine Arts & Communication	Communication	1,364	0		1,364	0	0		0	1,074			1,074
11	Computer & Information Science	Business	Management Information Systems	5,418	998		6,416	125	623		747	5,542	1,621	0	7,163
		Business	Mktg and Supply Chain Mgmt	2,046	533		2,579	493	1,515		2,009	2,539	2,049	0	4,588
		Technology & Computer Science	Computer Science	1,417	0		1,417	239	14		253	1,656	14	0	1,670
13	Education	Education	Curriculum & Instruction	10,674	4,395		15,070	1,067	3,846		4,913	11,742	8,241	0	19,983
			Business & Information Tech Ed	1,270	2,441		3,711	52	836		887	1,322	3,277	0	4,598
			Mathematics & Science Ed	2,762	1,143		3,905	353	877		1,230	3,115	2,020	0	5,135
			Counselor and Adult Ed	10	0		10	628	1,573		2,201	638	1,573	0	2,211
			Education	1,736	305		2,041	0	976		976	1,736	1,281	0	3,017
			Educational Leadership	0	0		0	2,950	621		3,571	2,950	621	0	3,571
			Library Studies & Ed. Tech.	340	137		478	0	2,128		2,128	340	2,265	0	2,605
		Human Ecology	Child Dev & Family Relations	122	0		122	21	0		21	143	0	0	143
		Health & Human Perf	Health Ed & Promotion	15	145		160	0	0		0	15	145	0	160
14	Engineering	Technology & Computer Science	Computer Science	0	0		0	270	197		467	270	197	0	467
		Technology & Computer Science	Engineering	151	0		151	0	0		0	151	0	0	151
		Technology & Computer Science	Techology Systems	1,679	0		1,679	0	0		0	1,679	0	0	1,679
15	Engineering Technology	Technology & Computer Science	Construction Management	5,323	0		5,323	0	140		140	5,323	140	0	5,463
			Techology Systems	6,292	2,320		8,612	42	1,320		1,362	6,333	3,640	0	9,973
16	Foreign Language, Literature, & Linguistics	Arts & Sciences	Foreign Lang & Lit	6,890	38		6,928	114	83		197	7,004	121	0	7,125
19	Family & Consumer/Human Sciences	Human Ecology	CHE	177	19		196	42	28		69	218	47	0	265
			Child Dev & Family Relations	7,685	842		8,527	919	192		1,111	8,603	1,034	0	9,637
			Interior Design & Merch	2,221	0		2,221	0	0		0	2,221	0	0	2,221
			Nutrition and Hospitality Mgmt.	0	0		0	73	567		640	73	567	0	640
23	English Language & Literature	Arts & Sciences	English	24,357	389		24,746	1,240	1,183	10	2,434	25,598	1,572	10	27,180
25	Library Science	Education	Library Sci & Instrucl Tech	362	107		469	0	3,169		3,169	362	3,276	0	3,638

Total Student Credit Hours by 2-Digit CIP, Course Level, & Method of Delivery: Fall 2025 Projection															
Degree Majors by 2-Digit CIP & College/Department				Undergraduate SCH Total by Method of Delivery				Graduate SCH Total by Method of Delivery				Total SCH Total by Method of Delivery			
2-Digit CIP	CIP Program	College	Dept(s)	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total
26	Biological & Biomedical Sciences	BSOM	Anatomy & Cell Biology	0	0		0	130	0		130	130	0	0	130
			Biochemistry and Molecular Bio	0	0		0	384	0		384	384	0	0	384
			Interdisc Biological Sciences	0	0		0	19	0		19	19	0	0	19
			Microbiology & Immunology	0	0		0	294	0		294	294	0	0	294
			Physiology	0	0		0	254	0		254	254	0	0	254
		Arts & Sciences	Biology	21,980	1,311		23,291	1,742	0		1,742	23,722	1,311	0	25,033
		Health & Human Perf	Exercise & Sports Science	6,806	519		7,325	2,182	320		2,502	8,987	839	0	9,827
		Interdisciplinary	Interdisciplinary	60	0		60	0	0		0	60	0	0	60
27	Mathematics & Statistics	Arts & Sciences	Mathematics	21,904	911		22,814	379	0		379	22,283	911	0	23,193
29	Military Technology	Health & Human Perf	Military Programs	743	0		743	0	0		0	743	0	0	743
30	Multi/Interdisciplinary Studies	Arts & Sciences	Interdisciplinary	630	0		630	21	83		104	651	83	0	734
		Interdisciplinary	Interdisciplinary	217	0		217	104	0		104	321	0	0	321
31	Parks, Recreation, Leisure, & Fitness	Health & Human Perf	Exercise & Sports Sci	2,351	53		2,404	0	0		0	2,351	53	0	2,404
			Health Education & Promotion	5,679	300		5,979	0	0		0	5,679	300	0	5,979
			Recreation & Leisure	2,102	232		2,334	612	2		614	2,714	234	0	2,948
38	Philosophy & Religious Studies	Arts & Sciences	Philosophy	8,081	792		8,873	2	0		2	8,083	792	0	8,875
			Interdisciplinary	480	0		480	0	0		0	480	0	0	480
40	Physical Sciences	Arts & Sciences	Chemistry	12,041	0		12,041	446	0		446	12,487	0	0	12,487
			Geological Sciences	5,118	0		5,118	381	0		381	5,499	0	0	5,499
			Physics	5,916	0		5,916	483	0		483	6,398	0	0	6,398
42	Psychology	Arts & Sciences	Pyschology	16,307	461		16,768	1,445	291		1,735	17,751	752	0	18,503
43	Security & Protective Services	Human Ecology	Criminal Justice	3,722	434		4,157	140	317		457	3,863	751	0	4,613
44	Public Administra-tion & Social Service	Arts & Sciences	Political Science	0	0		0	384	52		436	384	52	0	436
		Human Ecology	Social Work	2,286	587		2,873	2,367	623		2,989	4,653	1,210	0	5,862
45	Social Sciences	Arts & Sciences	Anthropology	4,495	381		4,876	298	0		298	4,792	381	0	5,173
			Economics	7,955	0		7,955	446	0		446	8,402	0	0	8,402
			Geography	5,469	76		5,545	356	47		403	5,825	123	0	5,948
			Political Science	5,056	11		5,067	42	88		130	5,097	100	0	5,197
			Sociology	8,786	339		9,125	218	0		218	9,004	339	0	9,343
50	Visual & Performing Arts	Fine Arts & Communication	Art & Design	9,327	1,513		10,839	846	194		1,040	10,173	1,706	0	11,879
			Music	9,804	597		10,401	957	263		1,220	10,761	860	0	11,621
			Theatre & Dance	6,040	972		7,012	0	0		0	6,040	972	0	7,012
		Human Ecology	Interior Design & Merch	1,346	0		1,346	0	0		0	1,346	0	0	1,346

Total Student Credit Hours by 2-Digit CIP, Course Level, & Method of Delivery: Fall 2025 Projection															
Degree Majors by 2-Digit CIP & College/Department				Undergraduate				Graduate				Total			
				SCH Total by Method of Delivery				SCH Total by Method of Delivery				SCH Total by Method of Delivery			
2-Digit CIP	CIP Program	College	Dept(s)	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total	Campus	DE/ Online	Missing	Total
51	Health Professions & Related Clinical Science	BSOM	Interdisciplinary	434	152		587	0	0		0	434	152	0	587
			Medical Humanities	0	0		0	31	0		31	31	0	0	31
			Pharmacology and Toxicology	0	0		0	182	0		182	182	0	0	182
			Public Health	0	0		0	791	223		1,014	791	223	0	1,014
		Allied Health	Biostatistics	210	57		267	291	99	5	394	500	156	5	661
			Clinical Laboratory Science	514	0		514	0	0		0	514	0	0	514
			Communication Sci & Disorders	956	141		1,097	1,991	735		2,726	2,948	876	0	3,824
			Environmental Health	0	0		0	17	21		38	17	21	0	38
			Health Information	0	0		0	135	436		571	135	436	0	571
			Health Services & Info Mgt	2,220	1,553		3,773	52	104		156	2,272	1,657	0	3,929
			Occupational Therapy	107	0		107	1,078	57		1,135	1,184	57	0	1,242
			Physical Therapy	0	0		0	1,946	0		1,946	1,946	0	0	1,946
			Physcial Assistant	0	0		0	2,624	0		2,624	2,624	0	0	2,624
			Rehabilitation Studies	754	80		834	1,792	280		2,073	2,547	360	0	2,907
		Health & Human Perf	Environmental Health	1,153	0		1,153	102	168		270	1,255	168	0	1,423
			Health Ed & Promotion	5,029	245		5,274	410	1,429		1,839	5,439	1,674	0	7,113
			Recreation & Leisure	1,415	5		1,420	80	64		144	1,494	69	0	1,563
		Human Ecology	Child Development & Family Rel	0	0		0	379	0		379	379	0	0	379
			Nutrition & Hospitality Mgmt	4,609	554		5,163	0	0		0	4,609	554	0	5,163
		Nursing	Nursing	9,573	799		10,372	1,462	4,782		6,244	11,035	5,581	0	16,616
		Technology & Computer Science	Technology Systems	0	0		0	73	178		251	73	178	0	251
52	Business Management, Marketing, & Related Support Services	Business	Accounting	5,791	777		6,568	1,972	924		2,896	7,763	1,701	0	9,464
			Business	1,429	4		1,433	10	31		42	1,439	35	0	1,474
			Finance	8,553	933		9,487	431	1,448		1,879	8,984	2,381	0	11,366
			Management	4,583	1,173		5,757	431	1,438		1,868	5,014	2,611	0	7,625
			Marketing & Supply Chain Mgt	3,669	876		4,545	151	633		784	3,820	1,509	0	5,329
		Human Ecology	Nutrition & Hospitality Mgmt	3,706	1,097		4,803	16	21		36	3,721	1,118	0	4,839
54	History	Arts & Sciences	History	6,549	95		6,645	1,209	62		1,272	7,759	158	0	7,916
90	All Other			0	0			59	21		80	59	21	0	80
Total (except Medical and Dental Students)				329,223	33,644	0	362,867	41,923	35,408	15	77,347	371,146	69,051	15	440,214

*Growth rate of 27% applied to UG	*Growth rate of 73% applied to Grad (excluding medical and dental students)	%+CAMP	%+DE	%+Missing	%+Total
		30.93%	47.05%	66.67%	33.22%
		*Excluding medical and dental students			

EXHIBIT 6—STRATEGIC ENROLLMENT MANAGEMENT TASK FORCE RECOMMENDATIONS—EXECUTIVE SUMMARY, NOVEMBER 2008

ISSUE 1: Defining and Embracing our Access Mission

GOAL: To be the leader in providing a quality university experience to students who meet reasonable admissions expectations while ensuring that students are prepared to meet those standards and to succeed academically.

1.1 Create and implement focused pre-college programs.

1.2 Develop programs targeted to families of first generation college students.

1.3 Develop a "summer bridge" program.

1.4 Continue to expand our statewide outreach through distance education programs.

1.5 Create Community College Liaisons

1.6 Increase integration and cooperation with Community Colleges, other UNC Schools, and UNC Online.

1.7 Increase students and faculty from under-represented groups.

- 1.7.1 Enhance tutoring, advising, and mentoring services that are well publicized and easily available.
- 1.7.2 Create a program using upper-level students of color to mentor incoming and lower-level students.
- 1.7.3 Establish sufficient physical facilities to attract and support student activities and interaction.
- 1.7.4 Increase scholarships and other financial support for students in under-represented groups.
- 1.7.5 Enhance, create, and provide financial assistance to support groups for faculty of color.
- 1.7.6 Provide continuing education for faculty to help them effectively engage and teach a changing student body.
- 1.7.7 Create and support programs and initiatives to purposefully seek out and attract students from under-represented groups.

1.8 Establish a Program to Replace Student Loans

ISSUE 2: Improving Student Retention and Graduation

GOAL: Increase student retention and graduation rates.

2.1 Slow the rate of growth.

2.2 Admit students with increased academic qualifications.

- 2.2.1 Admissions Requirements: First Time/Full Time Freshmen
- 2.2.2 Admissions Requirements: Transfer Students

2.3 Create an Honors College and a residence hall dedicated to Honors students.

2.4 Expand the EC Scholars Program and distinguish it from the Honors Program.

2.5 Expand and promote the opportunities for 'Degree in 3' in programs

2.6 Create undergraduate research stipends for qualified students

2.7 Support Students in Achieving Academic Success

- 2.7.1 Strategically evaluate freshman orientation programs
- 2.7.2 Expand and improve the COAD program.
  - 2.7.2.1 The university offer additional sections of COAD 1000.
  - 2.7.2.2 We support and encourage increased faculty involvement in COAD 1000 instruction.
  - 2.7.2.3 We support the use of experienced and trained graduate students to expand capacity and supplement faculty and professional staff.
  - 2.7.2.4 We support undergraduate interns assisting faculty and staff teaching COAD 1000 sections. The undergraduates (usually seniors) will serve as mentors and "after hours" advisors to COAD students. The interns would receive a small book scholarship for their service.
  - 2.7.2.5 The faculty consider making COAD 1000 a required class for all at-risk freshman students.
- 2.7.3 Establish a University College.

2.7.4 Establish a degree in University Studies.

2.7.5 Establish a transfer student resource office.

2.7.6 Increase the capacity of the student counseling services.

2.7.7 Expand professional advising programs.

2.7.8 Encourage faculty to serve as mentors

2.7.9 Establish intrusive academic advising and intervention.

- 2.7.9.1 Emphasize the importance of timely completion of Student Academic Difficulty Reports. For faculty, submitting these reports is as important as submitting final grades.
- 2.7.9.2 Use these reports to aggressively intervene with students in academic difficulty. These interventions may include: reaching out to students using targeted, just-in time programming through the Pirate Tutoring Center, using a free assessment to identify academic problem areas, Survivor Workshops for students on academic probation during finals week, academic recovery seminar, using data to target high risk freshmen.
- 2.7.9.3 Fully fund the Pirate Tutoring Center and Increase the resources allocated to discipline-specific tutoring programs.

2.8 Implement Academic Policy Changes

2.8.1 Establish minimum academic standards for freshmen to register for online classes.

2.8.2 Increase academic retention standards.

2.8.3 Strengthen the forgiveness policy.

2.8.4 Lengthen the academic "no penalty" drop date.

2.8.5 Revise the suspension policy.

2.8.6 Revise the readmission criteria

2.8.7 Increase the number of allowed grade replacements and limit course repetition.

2.8.8 Revise the off campus course policy.

2.8.9 Support conversion of the academic calendar to a trimester system.

2.9 Enhance student financial and operational support to improve retention and graduation

2.9.1 Increase the number and amount of student scholarships and revamp the scholarship awarding process.

2.9.2 Increase the coordination and information exchange between academic programs and financial aid.

2.9.3 Rebuild student support infrastructure and improve accountability.

- 2.9.3.1 Offer potential aid packages to incoming freshmen early in the recruitment cycle.
- 2.9.3.2 Maintain a student financial services call center staffed for Level 1 and 2 calls year-round, with additional personnel on at peak times.
- 2.9.3.3 Change registration refund policy to 100% refund on 10th day of classes with no other refund period. This would eliminate confusion and provide students with time to make informed decisions about class schedules. It would also correspond to the financial aid "enrollment freeze date" and minimize students needing to refund large amounts to financial aid after a partial drop of schedule.

2.9.4 Assist students in identifying and obtaining on-campus employment opportunities

2.10 Expand and enhance programs and support functions in the division of Student Affairs.

2.10.1 Strategically assess the amount of on campus housing that is recommended, based on institutional goals and values. Options should include the appropriate ratio of freshmen, upperclassmen, and graduate student housing.

2.10.2 Collaborate with faculty to ensure opportunities for continued academic engagement in the residence halls to achieve student success.

2.10.3 Partner with academic affairs to assess / enhance living learning communities in residence halls.

2.10.4 Aggressively move forward with planning a comprehensive university center that will create a vibrant atmosphere that supports and enhances student success.

2.10.5 Establish mandatory student programs to disseminate information on student safety, student responsibilities, and the university's commitment to providing a safe and healthy environment.

ISSUE 3: Determining Effective Academic Program Mix

GOAL: Strategically evaluate and re-evaluate the breadth and depth of our programs and degrees.

3.1 Support Doctoral and Masters programs in ways that have a positive impact on undergraduate programs, undergraduate teaching, and the university's research mission.

3.2 Establish and implement program financial and capacity metrics and standards

3.2.1 Develop a common income/expense document and require all current programs to complete the document based on current enrollment.

3.2.2 Require all current programs to determine a capacity analysis.

3.2.3 Require all proposed degree programs to prepare an income/expense analysis and a capacity analysis and use these documents as essential parts of the approval process.

3.2.4 Use the income/expense analysis and the capacity analysis in decision-making.

3.2.5 Classify existing and new graduate programs by resource intensity and establish differential evaluative processes.

3.3 Assess the efficiency and effectiveness of current academic support structures and operations for graduate education.

3.3.1 Improve the amount of graduate student support funding and improve the efficiency and timeliness of the processes to allocate these resources.

- 3.3.1.1 Support creation of programs and initiatives to increase the diversity of our graduate student population.
- 3.3.1.2 Determinate and disseminate tuition remission and graduate assistant allocations to programs by November or December for the following Fall.
- 3.3.1.3 Programs provide Financial Aid with information concerning student-specific financial support no later than May 15 for students expected to be enrolled for the following fall.
- 3.3.1.4 Permit programs to maintain the flexibility to assign full or partial assistantships and tuition remissions.
- 3.3.1.5 Permit programs to maintain the flexibility in work tasks of GA's appropriate to the teaching, research, and service missions of the department and its programs.
- 3.3.1.6 Require full remissions and GA's in programs where student quality is dependent on providing a nationally-competitive level of student support. We realize that this requirement is likely to limit the number of students enrolled in certain programs.
- 3.3.1.7 Encourage and evaluate innovative ways to increase tuition remissions.
- 3.3.1.8 Require current programs to identify the top three constraints to growth. These might include the number of tuition remissions, level of assistantship dollars, laboratory or other space, clinical requirements, number and/or quality of faculty, attaining a qualified pool of student applicants, having sufficient library resources, and related factors.
- 3.3.1.9 Increase awareness across ECU of Academic Common Market programs and devise methods to strategically use those programs to (1) increase the quality of our student body and (2) stretch our tuition remission amounts.

3.3.2 Encourage the Graduate School Administrative Board and individual graduate programs to re-evaluate the minimum standards for admission to the Graduate School and to degree programs.

3.3.3 Set overall growth and enrollment targets for graduate education.

3.3.4 Encourage the Graduate School to conduct an annual workshop for graduate program directors to learn national best practices with respect to student recruitment.

3.3.5 Provide sufficient funding for graduate teaching assistants.

3.4 Enhance and improve our position as the predominant provider of online and distance education in the UNC-system and the state.

3.4.1 Identify ways to create and improve cross-college and cross-faculty collaboration in all aspects of distance education instruction including, but not limited to, instructional design, identifying and implementing software and other emerging technologies, workshops, course administration, and similar factors.

3.4.2 Ensure our programs are clearly reflected on the UNC Online website and that the "handoff" to the ECU website is accurate and up-to-date.

3.4.3 Assess the regional, statewide, and national need for distance education courses and degrees as well as assessing ECU's capacity and ability to provide.

3.4.4 Strategically increase the number of distance education courses and degrees offered, consistent with resource and faculty availability as well as need.

3.4.5 Pursue increased coordination with community colleges.

3.4.6 Improve and restructure our support operations (in particular admissions, financial aid, registrar, and cashier) to ensure we are meeting the operational needs of a population that will likely not step foot on campus.

3.4.7 Create an internal funding model that supports off-model programs and courses, both for credit and not-for-credit.

3.4.8 Evaluate how to more efficiently and effectively provide distance education instruction while maintaining academic integrity and ensuring student learning.

3.4.9 Require academic units to establish clear expectations for course quality and student learning outcomes and to measure and continuously improve on those standards.

3.4.10 Support appropriate integration of online learning technologies and techniques into campus-based courses.

3.4.11 Continue and expand our efforts to reach and serve military populations with our online offerings.

ISSUE 4: Providing Optimal Infrastructure.

GOAL: Rebuild a university infrastructure sufficient to meet the needs of students, faculty, and staff.

4.1 Enrollment Management Office recommendations:

4.1.1 Create the position of Vice Provost for Enrollment Management reporting to the Provost and serving on the Chancellor's Executive Council.

4.1.2 Within the office of the Vice Provost for Enrollment Management, create a permanent Enrollment Management Committee to monitor the recommendations of this Task Force.

4.1.3 Staff the office of enrollment management and constituent functions at appropriate levels as determined by national best practices.

4.1.4 Create a joint committee of the leadership of the Enrollment Management Office and the Financial Services Team to ensure a fiduciary-based decision-making process.

4.1.5 Conduct focus groups in order to improve customer service to students and their families.

4.2 University-related recommendations:

4.2.1 Provide resources to accommodate space needs including academic spaces, administrative and staff office space, student services, and student housing.

4.2.2 Provide resources to enhance Instructional Technology services in support of academic programs on and off campus.

4.2.3 Strengthen the office of Institutional Planning and Research and enhance its coordination with the university community, especially the VP for Enrollment Management.

4.2.4 Fund the continuing support and enhancement of the Banner system, including acquisition of the Enrollment Management module.

4.2.5 Identify, support, and implement industry best practices with respect to responsiveness, accuracy, customer satisfaction, timeliness, and operational accountability.

4.2.6 Continue to support and enhance all aspects of campus safety for faculty, staff, students and visitors.

4.2.7 Create a university-level operational process review and improvement team to evaluate cross-unit policies and operations to identify and eliminate bottlenecks, redundancy, and inefficiency.

EXHIBIT 7—SPACE POLICY

The following space policy, dated November 3, 2009, was provided to EKA as the final updated Space Policy.

Allocation of University Space
REG # (To be done by Legal)
PRR General Subject Matter (Leave blank. To be done by Legal)

Authority: Chancellor
History: [Insert dates the PRR was first enacted and last revised.]
Related Policies:

Space Allocation Committee (Institutional Planning, Assessment and Research): *ECU Space Allocation Procedures and Guidelines* (Adopted Dec 2003; Amended, Apr 2007) (www.ecu.edu/cs-acad/sacs/upload/Space-Allocation-Policy-Revised-April2007.pdf)

Space Allocation/Reallocation Committee (SPARC) (Unit Code of Operations, Brody School of Medicine, www.ecu.edu/cs-acad/fsonline/customcf/unitcodes/medicine.htm)

Additional References:

*A concept for the integration of space and physical planning (*Flye, B. and Duncan, C.S., 2008) (www.ecu.edu/cs-acad/sacs/upload/A-concept-for-the-Integration-of-Space-and-Physical-Planning-030708.pdf)

Campus Space Planning (www.ecu.edu/cs-admin/ipre/CSP.cfm)

Contact Information: Provost and Vice Chancellor, Division of Academic and Student Affairs; Assistant Vice Chancellor, Division of Administration & Finance

1. Purpose and Scope

All University buildings and land belong to the University as a whole and are subject to assignment and reassignment to meet the priorities and needs of the institution. The Chancellor delegates authority to the University Space Committee (USC) to approve all allocations of existing university space, while maintaining ultimate authority for the allocation of all university resources. In consultation with the impacted unit, assignments are made by the USC only after careful consideration is given to institutional priorities, needs, and all relevant factors.

2. Space Priorities & Principles

2.1 Exceptions to any common understanding(s) may be granted by the Chancellor on advice from the Executive Council.
2.2 Space decisions will be consistent with *ECU Tomorrow* and *UNC Tomorrow* and managed for the common good.
2.3 There are competing demands for space which necessitate group consensus.
2.4 Space will be managed under the "One ECU" philosophy which requires that no unit can operate as an independent domain or division.
2.5 New program space analysis must be coordinated with all affected parties and must address logistics, availability, infrastructure, cost, programmatic needs, efficiency, and effectiveness.
2.6 All affected parties should have equal input to space management requests/decisions.
2.7 All space use is subject to annual efficiency evaluation with a possible outcome of a different use being prescribed.
2.8 At the appropriate time and circumstance, some units and/or individuals may be subjected to a "space-lease-productivity" model.

2.9 Athletic facilities and fields are to be included as a component of space.

2.10 Issues regarding the use of space allocated to the BSOM will be addressed by SPARC and Clinical Services.

3. University Space Committee

3.1 Responsibilities

- 3.1.1 Analyzing the future physical space requirements for East Carolina University.
- 3.1.2 Providing the Executive Council and the Chancellor with recommendations for land and space procurement, programmatic space assignment, and space re-purposing.
- 3.1.3 Serving as the organization of record for all space assignments.
- 3.1.4 Recommending baseline/initial delegations of authority over ECU property regarding space allocation
- 3.1.5 Develop and publish appropriate process descriptions for making requests to the USC relating to space use

3.2 University Space Committee memberships will include at least one representative from each of the following units:

- 3.2.1 Athletics
- 3.2.2 Campus Operations
- 3.2.3 Division of Academic and Student Affairs
- 3.2.4 Division of Administration & Finance
- 3.2.5 Division of the Chancellor
- 3.2.6 Division of Health Sciences
- 3.2.7 Division of Research & Graduate Studies
- 3.2.8 Division of University Advancement
- 3.2.9 Faculty Senate
- 3.2.10 Institutional Planning, Assessment and Research
- 3.2.11 Office of Engagement, Innovation and Economic Development

3.3 University Space Committee functions:

- 3.3.1 Evaluate all requests for programmatic space assignments and make recommendations to the Provost; if warranted the Provost will consult with the ECU Executive Committee.
- 3.3.2 Perform an analysis for each space request and make recommendations relative to adequacy (too large or too small), consistency with strategic plan, and growth goals of the unit and the university.
- 3.3.3 Conduct land and facility studies as needed with approval of the Provost.
- 3.3.4 Establish standards for space allocation to be used to plan and design space for new facilities or for reassignment or for re-purposed space.
- 3.3.5 Interface with the Vice Chancellor for Administration & Finance relative to land and facility procurement, and long-range facility planning.
- 3.3.6 Interface with the Vice Chancellor for Administration & Finance and with city and county planners relative to university expansion and the commensurate effects on city infrastructure.
- 3.3.7 Conduct periodic space utilization studies and recommend consolidation where appropriate to increase utilization rates, improve safety and conserve utilities.
- 3.3.8 Promulgate all master planning guidance policy for the university and coordinate it with all affected parties.
- 3.3.9 Coordinate space planning and allocation with SPARC (BSOM), Clinical Services, and the Space Allocation Committee.

EXHIBIT 8—STRATEGIC ACTION PLAN—2010-2011

Approved 07.22.2010

Strategic Direction—Education for a New Century

ECU will prepare our students to compete and succeed in a global economy.

Showcase the global competitiveness of our students and our institution by meeting the challenges of an increasingly global, culturally diverse, and rapidly changing society.

- Advance global awareness through the internationalization of premier curricula, programs, students, staff, and faculty.
- Leverage our global profile to extend partnerships with international universities.
- Empower our future leaders to succeed by offering experiences that enlighten and nurture an understanding of diverse cultures.
- Excel in the development and implementation of holistic approaches to learning that advance the cultural competence of our students.
- Incorporate global awareness into the foundations curriculum and encourage integration into all majors.
- Graduate students who are proficient in information technology appropriate for their discipline.

Prepare students to define and achieve successful civic, professional, and personal lives.

- Prepare students with an understanding of the variety of disciplinary perspectives that form the core knowledge base upon which all other scholarship is grounded.
- Equip students with a strong foundation in the liberal arts as essential for intellectual growth and lifelong learning.
- Develop each student's ability to locate, evaluate, and communicate knowledge, to make informed decisions, and to recognize the ethical dimensions of decisions.

Advance the frontiers of knowledge through investment in basic, applied, and pedagogical research and scholarship.

- Increase research, scholarship, and funding opportunities available to undergraduate and graduate students.
- Substantially increase support for research and graduate programs that are tied to UNC-GA's and ECU's highest priorities, among them STEM.
- Increase external funding to support research that addresses North Carolina's PK-12 challenges.
- Accelerate our efforts to create an environment that is highly conducive to research.

Cultivate a vibrant campus that ensures student access and success in undergraduate and graduate education.

- Enhance the transition for high school, transfer, non-traditional, and community college transfer students.
- Pursue a more aggressive and integrated approach to increasing the number of students who persist through key academic thresholds.
- Lead the State in efforts to define, enhance, and expand the delivery of distance education programs in focused areas.
- Maintain access to high-quality, affordable education by increasing the number and expanding the types of financial aid/scholarship opportunities.
- Increase the number of students who enter and succeed in the science, technology, engineering, mathematics (STEM), and health science disciplines.

- Sustain our commitment to attracting and retaining excellent faculty, staff, administrators, and students.
- Promote student excellence through the integration of academic, co-curricular, and extra-curricular student living and learning experiences.
- Continue to support and promote our graduate programs.

Lead the development of a national model for attracting and preparing quality teachers.

- Increase the number of outstanding teachers who are prepared to teach in North Carolina schools.
- Work collaboratively to develop and implement strategies to increase the number of teaching graduates concentrating in the STEM disciplines.
- Support graduate education and professional development opportunities for PK-16 personnel.

Strategic Direction—The Leadership University

ECU will distinguish itself by the ability to train and prepare leaders.

Advance our pre-eminence in student leadership development.

- Define and develop opportunities to enhance the discovery and practice of leadership.
- Transform leadership training by preparing opportunities that align to the values of our university.
- Build upon ECU's engagement mission to develop student leaders who serve their communities.

Empower students to lead in the 21st Century as modeled in ECU's Integrated Leadership Framework.

- Offer effective leadership training through the implementation of ECU's leadership framework.
- Infuse all aspects of the student experience with opportunities for leadership development.

Enhance collaboration in Eastern NC by facilitating, inspiring, and influencing positive change.

- Extend leadership development activities to support rural communities and underserved populations.
- Launch mentorship programs aligned to our established leadership development outcomes.
- Develop programs to promote the well-being of self and others.

Gain national recognition for a distinctive and unprecedented approach to leadership development.

- Leverage our Carnegie classification to raise awareness of ECU's innovative model for leadership and engagement.
- Enhance recognition of those who excel in leadership within their respective area of study, profession, institution, and/or contribution to the community.

Strategic Direction—Health, Health Care, and Medical Innovation

To serve as a national model for public service and regional transformation by saving lives, curing diseases, and positively transforming health and health care.

Explore and implement innovative approaches to health and health care research.

- Increase external funding for health related research.
- Create an approach that integrates basic, clinical, translational, and community based health research.
- Address health issues that face the region by increasing translational research projects that address established priorities.

Create more effective and equitable systems of delivery to address campus, local, regional, and state health needs.

- Develop a culture of evidence-based strategies that promote healthy environments.
- Maximize collaborative efforts to integrate health promotion and health care.
- Expand access to health services for North Carolinians through innovative service models that address major health disparities.

Strengthen academic programs that support health and health sciences.

- Remain responsive to a changing health environment by providing an innovative educational experience for future health providers.
- Expand graduate and post graduate educational programs in health and health care.

Maximize the impact of the Academic Health Center in public and private partnerships.

- Ensure quality oral health through innovative dental medicine education.
- Create sustainable partnerships and financial models for medical care services of ECU Physicians.
- Launch a model for inter-professional education in selected health sciences areas.
- Intensify the focus on workforce capacity in Primary care and rural health.

Strategic Direction—Economic Prosperity in the East

ECU will serve as a national model for public service and regional transformation by creating a strong, sustainable future for Eastern North Carolina through education, research, innovation, investment, and outreach.

Maximize opportunities to create a knowledgeable, skilled, and adaptable labor force and population.

- Continue to strengthen the foundations curriculum to provide the knowledge and skills needed in the global workplace.
- Enhance the delivery of academic, non-degree, and continuing education opportunities.
- Prioritize and invest in programs that address pressing regional issues.

Lead and foster partnerships that fuel innovation, entrepreneurship, and knowledge transfer throughout the region.

- Enhance support to faculty, staff, and students seeking to discover, develop, transfer, and commercialize knowledge.
- Capitalize upon a collaborative culture to identify, recruit, and nurture creative talent and innovators within the region.
- Enhance inter-disciplinary and multi-disciplinary collaborations and partnerships with industry, education, government, and communities.

- Engage in public-private partnerships that are responsive to job creation.
- Strengthen research and creative productivity, the engine for innovation, entrepreneurship, and economic development for the region.

Position the region as a magnet for talent, creativity, and investment.

- Foster an environment to attract talent, partners, and investment via the implementation of an East Carolina University Millennial Campus concept.
- Expand our leadership in the development of effective regional marketing.
- Contribute to the celebration of regional creativity, culture, and quality of life.
- Enhance social, environmental, and economic vitality by leveraging our core engagement, research, education, and outreach enterprises.
- Build upon our longstanding commitment to facilitate and inform productive public discussion on regional issues.
- Recognize and promote the economic impact of athletics in the region.

Strategic Direction—The Arts, Culture, and Quality of Life

ECU will provide world-class entertainment and powerful inspiration as we work together to sustain and improve the community's quality of life.

Advance the arts and humanities in supporting a rich and vibrant culture.

- Strengthen regional access to learning opportunities in the arts.
- Present the finest opportunities for students to experience nationally and internationally renowned arts and humanities programs.
- Partner to improve the preparation of PK-12 teachers and support the arts and humanities education in the public schools.

Extend our leadership role in broadening, expanding, and increasing the variety of cultural interests and experiences within the campus and local community.

- Cultivate opportunities for student participation in curricular and extra-curricular activities that foster an appreciation for the arts and humanities.
- Enhance the capacity of departments and programs to promote faculty and student creative activity and research.

Transform the lives of individuals and communities by serving as a catalyst for improving quality of life.

- Nurture lifelong partnerships to stimulate the local creative economy.
- Heighten awareness of Greenville's reputation as a destination for visual and performing arts.
- Increase student involvement in curricular, co-curricular and extra-curricular experiences that highlight the region's cultural diversity and heritage in the arts.

EXHIBIT 9—INTERVIEW RESPONSES RE: PLANNING PRINCIPLES

Following is an only slightly edited summary of approximately 140 comments made in the various interviews in response to ***Q2—Planning Principles*** that should guide development of the *Master Plan*. No attempt has been made to eliminate redundancies, but the comments are grouped roughly into five topics, with sub-topics. These notes were used, with other data, in development of the *Planning Principles* contained in this *Strategic Framework*.

1. Education Outcomes, Instructional Delivery, and Student Experience

Education Outcomes

1. Look at the product, try to discern what their skills sets need to be and design our facilities based on those skills sets.
2. How do we prepare students for the Global Knowledge Economy? I have a (relative) at Duke, in a master's program, who has been overseas twice. We don't do that at ECU.
3. Focus first on the desired outcomes, not the desired inputs. We've spoken a lot about research today. We've talked about student learning and success. But what does ECU mean by student success? We talked about the 2.0 and 2.5? Is it graduation? What are the desired outcomes?
4. In a focus group at Pitt Community College last week, we learned that 70% of the jobs that will be available in 10 years are not known now.
5. We need to look at student output and their needs and then design buildings to help us cultivate student skill sets.
6. Focus on desired student outcomes; define student success.

Face-to-Face vs. Distance/Online Education

7. Assess the role of distance education
8. Recognize and respond to/plan for some future distribution between in-person and distance education instruction
9. Acquire/create additional software to improve distance education (which is too passive now) for the virtual campus
10. Lines are being blurred between classroom and online instruction.
11. Assess the role of distance education and plan the campus to provide whatever DE really needs.

Interdisciplinary and Inter-Professional Education

12. Adopt strategies to foster interdisciplinary and inter-professional education
13. Consider the education of students in forming new (i.e. interdisciplinary) centers
14. Maximize the opportunities for collaboration of faculty and students in a learning community rather than isolation. Do this across the disciplines.
15. We need a plan that allows possible integration of different departments
16. Change the concept to focus on interdisciplinary. Buildings should be the nexus of the disciplines, not the "physics building." Buildings should not be anyone's territory—belong only to the University, not to the fiefdoms.

Student Experience at ECU

17. We need student services on the West campus (housekeeping, health care, admission, registrar, etc.)
18. Plan to maximize student experience…an exciting vibrant campus that is all about the student…culturally engaging…create a place where the student wants to hang out instead of them having to find somewhere else to be
19. Design a livable place that promotes community to all students—safe, livable, where you want to be. (This would not include putting freshmen out at those soviet apartments. The place needs to support building the culture (including activities in the dorms)
20. Develop a freshman college experience that teaches expectations of ECU (mandated for all new students (Note: Not necessarily relevant to Master Plan)
21. Form must follow function. Marketing/recruiting functions, e.g. admissions, registrar, etc., should be adjacent. Now, they are in all different buildings. I don't want to say one-stop—but something like that. And have it at the edge of the campus, located in a convenient place.

22. We need to design buildings with students in mind…their retention and their success.
23. Concentrate student access to services in a central location.
24. Consider design guidelines for the campus with students in mind—retention and success.
25. Plan for more gym space. (In your 1999 study, EKA pointed out that ECU has the least of all the institutions.)
26. My impression is that Health Sciences really could use a "Mendenhall" type space. They have nothing.
27. Health Sciences does not have any type of student center…and needs one.
28. Don't forget the North Recreation campus.

Efficiencies, Space Configurations, Technologies

29. We need to balance: How much investment in bricks and mortar vs. other delivery? The current budget crisis should push us into a new business model. You are right that the legislature is not going to continue to put money in at the same rate. The fat happy bloat days are not coming back.
30. Recognize that we have to educate more students with less money; therefore we need to focus on more efficient use of space—which means more broadly considered efficiencies, which may include more larger spaces
31. Look at new ways to educate people and avoid being locked into bricks and mortar.
32. We keep talking about doing the work differently. So, we need big spaces for lectures, but that is not the way we want to teach overall. We will have mixed models. Technology is woven throughout. What does Information Technology look like in this new campus? Will they (the IT professionals) be in their little place or will they be with us? Are we centralizing IT? If yes, is that the opposite of what we're talking about?
33. Solve seating problems for the obese people in the classrooms. We lose seats every time we add more classrooms
34. In almost all the new buildings, we built faculty offices so small that only one student can fit in. That's not how to do group stuff. We don't have group spaces. I like the idea of academic space in the residence halls. And, some of them have very little social space.

2. Research, Scholarship and Related Faculty Community Issues

Flexibility and Interdisciplinary

35. Provide facilities (flexible space) for scholarship
36. Develop research space that promotes interdisciplinary research
37. We need flexibility in our research space that allows reconfiguration and in which interdisciplinary collaboration is fostered.
38. Flexibility and re-configurability in research space

Faculty Community

39. Co-location: Being located next to other disciplines helps to form new relationships
40. Determine how the support structures, such as library, dining rooms, etc. can support faculty research. (At present, faculty wants to leave this campus as soon as they can and they go home, because the faculty does not have support here.) Just getting a coffee takes too long. You cannot get a parking spot here after 3pm.
41. For years, ECU has spoken about a faculty club. The University has grown so much. We now have so many faculty members that a faculty club would provide the opportunity for faculty to meet each other. Faculty are not meeting people outside their departments and not sharing ideas or work. A meeting like this one would be good, so that people know what others are going.

3. Community/Regional Constituencies, Connections, and Partnerships

Visitor-Friendly Campuses

42. Make the campus a more friendly place for visitors
43. Provide easy access to ECU's facilities for donors and outside partners
44. Create ease of access for business people and others—including the ability to park. It should be easier than it is.
45. More visitor parking on core campus and visitors should never be towed! Visitors should not have to pay for parking tickets. Suggested a day parking pass that can be used to park in any lot.
46. Customer friendly place
47. Campus must be welcoming to more than students and faculty members. We have family members who come, with children. At present, there are no child-friendly facilities, including no chairs that fit. If I have a graduate student who comes to visit me, what does she do with her child while she's here? Make the campus welcoming.
48. We should be able to help elderly people who can't walk. Plan something short of a bus, maybe like a golf cart service.

Integration with Greenville—Downtown and Neighborhoods

49. We need more places and ways for Pitt Community College and ECU to bridge. Pitt CC is also doing a master plan now.
50. Reinforce this idea (in the dialogue) about blurring social and academic functions. It extends beyond the campus to the "Renaissance of Greenville." I came from Athens GA and the town and the campus were one and the same. When I leave here on Friday, I don't bring my family downtown, but it's set up so that this could occur.
51. We could affect that (Renaissance of Greenville) by what ECU puts downtown.
52. Planning for community in a larger sense—the county—hospital and university, taking into consideration land use, transportation, etc. We need common planning (zoning, commercial development).
53. We need a real connection of campus with downtown—Faculty do not go downtown at present. There should be sense of community beyond ECU. If we even had a trolley….
54. I agree about downtown. The downtown here is very depressing. You do not want to go.
55. We need planning agreements with the City, County, hospitals, and schools for land use, zoning etc.
56. "Planned growth" is what this is about (for Greenville). Growth is much better than no-growth. We should not be scared of growth, but do it right.
57. Embrace the town-gown concept to do things that are mutually beneficial
58. Integration of the University into its surrounding neighborhoods is important. It is happening now, for example, with Intergenerational Center and expanding WiFi immediately around the Center.
59. Build on all the existing plans that are quite current and add value. Critique existing plans and add value. The City's new downtown plan and streetscape plan had less input from the University than the City wanted. And there was no University input into the university neighborhood association's plan. (except that many of the "neighbors" are faculty and staff of the University).
60. We need a seamless transition and we need to be working together. We need to see West Greenville as a university neighborhood.
61. Be the catalyst for a true renaissance for downtown Greenville. DO IT. Universities should be better integrated into the cities and towns where they are located. We need to make sure that we have great collaboration with existing plans.
62. We need to enter into planning agreements with major players in the community and region for land use.
63. More connections to downtown are needed.

Knowledge-Based Partnerships—A Mixed-Use Millennial Campus Mode

64. If we do a millennial campus, we should blur boundaries of campus so that it is inclusive of the community and industry. We need buildings that are more flexible…. buildings with a long life that are not "territorial."
65. Ensure that the campus promotes industry-university partnerships
66. Plan more flexible research space that includes opportunities for public and private partnerships

67. Collaboration. If we look at a millennial campus, it cannot happen unless it is a collaboration of University, City, County, etc. The same for a Performing Arts Center. "Collaborate or die."
68. Health System: Collaboration comes to mind too. Hospital and Medical School are positioned for tremendous growth. A few years ago, they co-existed with no interaction. We are just starting collaboration—but it is not fast enough. This area is exploding and out of control.
69. Plan for seamless flow from industry and town to campus. Where are the boundaries? Extend the notion of campus in a way that includes our town and industrial partners.
70. Establish connections between space here and space of partners—in two directions; maybe satellite campuses, hubs, or similar solution

Trust and Regional Engagement

71. Plans should assist institution in regaining public trust in higher education.
72. Whatever the plan is, it needs to assist this institution in regaining the public trust in the university—the public must trust its university. It must trust us to prepare engaged citizens. It must trust us to meet needs that they don't know they have. And, at present, they do not trust us.
73. You say regain trust. Do you mean it was once there—and no longer is?
74. On a national level, the public does not trust higher education. (See Kellogg Foundation report).
75. In the old days, people trusted ECU. ECU used to be very connected.
76. How do we provide the engine and structure that drives opportunities for immediate and surrounding areas? We need to change the poor counties for the better. We need to put the umbrella in place. This is more than living our paychecks. We must contribute to the betterment of the area we serve.
77. Transformation of the region. Key to ECU's ultimate success will be helping those who have been here (in the region) to come along. It's about ECU's engagement.

4. Physical Characteristics of the Campuses

Internal Circulation and Transportation

78. Make the campus walkable and bicycle friendly
79. Make the campus more pedestrian-centered
80. Emphasis on a pedestrian orientation
81. Pedestrian friendly campuses
82. East campus needs a better transit system in place.

Connections—Between Campuses and Beyond

83. Strategic question: Can and/or should the two campuses develop toward each other?
84. Plan transportation between the two campuses
85. It would be good to have plans that enhance the connectedness of all the physical parts of the university. East and West Campuses—there is a divide—it's culture, with many manifestations. Also, there is the Greenville Center. Build connectedness but allow for cultural differences.
86. ECU needs a front door.
87. We need something that will encourage connectivity between the 2 campuses—linking them together….but there is also the Greenville Center and the downtown
88. We have four public transportation systems in this County. Consolidate them and provide access to this campus. You cannot take a bus from here to Pitt Community College, as we speak. They all operate independently. In contrast, you can get anywhere on one system in VA Tech.
89. A monorail to connect the campuses would be wonderful
90. West campus should be included in city transit or bus route as well as have a campus bus line.
91. Public transportation infrastructure needs to be developed.
92. Access for Disabled: There are areas (Wright Auditorium) which are grossly inadequate from the point of view of disabled access. Wright Auditorium is our largest volume area on campus and cannot be accessed without a great deal of trouble.
93. Campus accessibility
94. We need university design principles that meet the needs of those with a disability
95. Clear signage improvements

Community Aspects of "Place"

96. Create a community feel on both the Health Sciences Campus and Main Campus
97. Build spaces that cross the social-academic and the faculty-student dimensions? I want faculty to be here. I want students to be here.
98. Determine if there would be better use of food areas, if we put other stuff there, like tech labs. The dining halls all shut down after dinner. Why?
99. Embrace ECU and be proud of who we are. For example, having all the traffic signs go purple made a difference. Pirate signs. Pride.
100. Build with a sense of community in mind
101. Campus is widespread but it can come together
102. Think of maintaining a community as the University grows
103. University Strategic Plan inspires with goals to achieve: Break down the walls for interaction to occur; support students when they get here; build centralized networked teams

Safety

104. Focus on increasing safety—both in fact and in perceptions
105. Keep safety in mind
106. We need things that enhance safety, but also something that people also will PERCEIVE as safety, so it will be recognized.
107. Through design, offer alternative routes that enhance safety of student movement around campus.

Information Technology

108. Plan for a strong Information Technology presence…innovation and capacity.
109. Build in technology everywhere

Sustainability

110. A coordinated green campus
111. Drive decisions to sustainable goals (when designing facilities)
112. Green space and sustainable campus

Esthetics

113. We should connect the past to the future…maintain the 'historic' look of the campus, without compromising the modern and the up-to-date
114. Inclusive esthetics. People need to be able to see themselves in the esthetics. There are neat ways to do this and we're doing some already. We need fusion of identities and a sense of belonging / welcoming.
115. Balance esthetics with life cycle costs
116. Preserve history
117. Remain consistent with the architectural design
118. Have an acceptable set of design standards with lots of windows in all the buildings. Also, don't focus on the Main Campus and forget the other campuses.
119. Create "flavor" that connects our past to the future—without worrying the trustees. Maintain an historic look for the campus without compromising the modern and up-to-date

Flexibility

120. We are trying to predict the future many years out. So, we have to recognize that whatever plans we make now may not be reality. Ultimately, for this reason, we need flexibility more than anything else.
121. I would push your point beyond that—flexibility not just in research space, but also in offices, classrooms, even a theater, etc.
122. We need flexibility. Getting anything done is a five to seven year process.
123. Occupants change all the time. Flexibility is very important.
124. Whatever plans we make now are not reality 15–20 years from now; place high value on flexibility.
125. When we build a building, have it serve more than one purpose (design space for flexible use).
126. Collaboration space is important
127. Plan buildings that are environmentally sustainable but also flexible

5. Business and Policy Considerations

Planning Processes

128. Users should be involved in planning any space on campus
129. Users should be involved in planning for their spaces.
130. Involve users in planning classrooms
131. Decisions do not have to be centralized
132. I hope we have a planning principle by which we lengthen our planning horizon for our urgent needs on the campus. We need the ability to be able to plan early. The master plan will allow us to do that. In the last 10 years, it has been opportunistic applications of capital.
133. Broaden participation in the planning process
134. Make a total comprehensive plan that includes facilities, student concerns, and a proper growth plan that allows for orderly sustainable programmable approach for the university, City of Greenville, State of North Carolina and the World

Funding, Priorities, and Commitment to the Plan

135. Projects that produce revenue should have priority….we must generate money…Lab space will bring grants and dorms will bring paying residents…
136. Projects that produce revenue implications should have some priority in how we get things done. So, for example, new science building and residence space would be priorities.
137. I think it is important that whatever comes out of this has some "teeth." We make big plans and if the plan has no teeth, it just sits there.
138. We need new user-to-faculty formulas
139. Realize needs always will exceed resources.
140. Lengthen planning horizons for campus urgent needs.
141. Include plan for "swing" space in new construction project plans.
142. Collaboration at the top is necessary, but also necessary is "urgency" if we are going from 27,000 to 37,000 (students).

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Strategies for the Global Knowledge Economy