

THE UNIVERSITY OF NORTH CAROLINA AT PEMBROKE

OFFICE OF INSTITUTIONAL EFFECTIVENESS(IE)

FACILITIES AND UTILIZATION DATA WHAT IS IT ALL ABOUT?



Oxendine Science Building

Constructed in 1967

Renovated in 1995

Assignable Sq. Ft. 49,991

15 Classrooms and 11 Labs



PRESENTERS

**Ms. Jeannie Davis - Project Officer for Reporting
Facilities Inventory and Utilization Data for the
Office of Institutional Effectiveness at UNCP**

Mr. Jeff Hill - Director of Space Utilization and Analysis at
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Dr. Beverly King - Assistant Vice Chancellor for the Office of
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FALL 2011

FACTS ABOUT UNCP'S BUILDINGS AND ROOMS

UNCP currently has 48 active buildings on our campus

16 of the buildings contain classrooms and/or labs

The 16 buildings contain a total of 90 classrooms and 36 labs

Average seating capacity for classrooms = 32

Total classroom seats = 3,456

Total assignable sq. ft. for classrooms = 68,555

Average seating capacity for labs = 15

Total lab seats = 607

Total assignable sq. ft. for labs = 24,922

Data source: GA report 1: Campus Instructional Space Utilization Data Fall 2011



**FALL 2012 UNCP'S NEWEST ADDITION TO OUR FACILITIES
INVENTORY BUILDING #49
THE HEALTH SCIENCES BUILDING
HOUSES THE NURSING AND SOCIAL WORK DEPARTMENTS**



IE'S NEW FACILITIES WEBPAGE



UNIVERSITY OF NORTH CAROLINA
AT PEMROKE

INSTITUTIONAL EFFECTIVENESS

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FACILITIES AND SPACE UTILIZATION

The Office of Institutional Effectiveness (IE) collects and reports (to UNC General Administration) facilities and utilization data. The facilities (building and room) inventory is collected in the fall of each year. UNC General Administration uses this data along with information about the use of buildings and rooms to generate space utilization reports.

[List of UNCP Buildings](#)

[Latest available UNCP Utilization Data](#)

Space utilization data consists not only of how often classes meet but also of how space and rooms are used. Space use falls into several [categories](#) such as classrooms, laboratories, offices, study facilities, special use facilities, etc. Within these general categories are more specific room uses, each of which is given a specific numerical designation based on its primary functional use. For a list of room use codes and definitions, please access the documents linked below:

[Room Use Codes](#)
[Room Use Definitions](#)

Because it is critical that accurate data is collected and reported, IE staff must be informed when rooms and spaces on campus are changed, either in actual physical dimensions (due to remodeling or construction) or in type of use (e.g., a classroom converted to offices or a conference room converted to a classroom).

Space Change Form: COMING SOON!

Additional information on facilities and space utilization within the UNC system may be viewed on the General Administration webpages linked below:

[Facilities Inventory & Utilization Study:](#)

- [2011](#)
- [2010](#)

[Interactive Facilities Inventory & Utilization Reports](#)

[State of North Carolina Facilities Inventory and Utilization Manual](#)

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CONTACT INFO

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[Campus Map](#)

WHY IT IS IMPORTANT THAT WE EFFICIENTLY UTILIZE OUR BUILDINGS AND ROOMS?

- The efficient use of classroom and lab space would have a positive effect on future plans for acquiring more space.
- The efficient use of space saves on our campus energy cost and the budgets used to maintain buildings.
- The efficient use of space is one of our proposed performance indicators and may be tied to our budget and funding.



Dial Humanities Building

Constructed in 1979

Renovated in 1997

14 Classrooms

WHAT IS FACILITIES INVENTORY AND WHEN IS IT REPORTED?

- Facilities Inventory is comprised of two parts:
 - Building Characteristic Data and Room Characteristic Data.
- Building Characteristic Data consists of detailed information about each building on an institution's campus. When a new building is constructed or current buildings change this data will be reflected on the Building Characteristic Data file for that year.
- Room Characteristic Data lists every room in each building and provides information about its size and capacity. Each room is also coded to reflect its use and the institutional programs which it supports. When rooms are added or current rooms change, this data will be reflected on the Room Characteristic Data file for that year.
- Facilities Inventory for buildings and rooms are reported in the fall of each year.

HOW DO WE ACQUIRE BUILDING AND ROOM CHANGES FOR UPDATING THE FACILITIES INVENTORY DATA

- IE acquires new construction data, and changes or deletions to the current inventory, from planning and construction.
- IE will visit the buildings to assess additions, changes and deletions to rooms based on current inventory data.
- IE creates reports from Banner that reflect the use of classrooms and labs. When a classroom or lab does not appear on these reports, IE will contact the departments to verify the current use of that classroom or lab.




WHAT DOES IE DO WITH THE BUILDINGS AND ROOM DATA?

- IE enters or uploads the new construction data and additions, changes or deletions to the current data inventory into a system created and supported by General Administration (GA) called DAVE.
- DAVE (data, additions, validations, and edits) was designed by Jeff and his team at GA to maintain a current building and room inventory for all universities within the UNC system as well as other colleges.
- IE also enters or uploads into the Banner system all new construction data as well as any changes or deletions necessary to update current data for classrooms and labs.

WHAT IS A COURSE LOCATION FILE?

THIS IS WHERE YOUR DATA IS IMPORTANT AND NECESSARY.

- Course location data is extracted from Banner using facilities inventory data for buildings and rooms and the course schedule data provided by the departments to the registrar's office.
 - A Course Location File is created from this data and the data must be complete and accurate for use in utilization reporting.
 - The Course Location File contains the course, section, schedule code, days and times taught, and the room and location the course is taught. Incorrect, missing or overlapping data causes errors and could show low classroom/lab utilization.
 - The Course Location File along with the facilities data for GA is used in the creation of the utilization reports for each university as well as the comprehensive reports for the Facilities Inventory and Utilization Study.
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IMPORTANT THINGS TO KNOW ABOUT SECTION CODES

- If a section begins with 001 - 099 – this is a face-to face course
- If a course is face-to-face and online (hybrid), this course is currently reported as face-to-face and the section code must be from 001 – 099. A common error with these courses is that the building, room, days and times taught are left off the schedule.
- If a section begins with a 4 – this is an OFF CAMPUS course. A common error with these courses is that the site, days and times taught are left off the schedule.
- If a section begins with a 5 – this is a COP course.
- If a section begins with a 6 – this is a CLINICAL course.
- If a section begins with a 7 – this is a LAB course.
- If a section begins with a 8 – this is an ONLINE course.
- If a section begins with a 9 – this is a Honor's Course.

DEFINITION FOR THE CALCULATION OF THE AVERAGE WEEKLY ROOM HOURS OF INSTRUCTION IN CLASSROOMS

The average weekly room hours of instruction in classrooms is calculated by dividing the total room hours of instruction in classrooms by the total number of classrooms.

In more general terms, it is the average number of hours that an institution's classrooms are used for instructional purposes each week.

“Weekly room hours of instruction” is also referred to as the Room Utilization Rate (RUR).

Fall 2011 weekly room hours for classrooms	2,218.50
Total number of classrooms	90
Weekly average classroom hours	24.7

Source: Table 3: FACILITIES INVENTORY AND UTILIZATION STUDY 2011

DEFINITION FOR THE CALCULATION OF THE AVERAGE WEEKLY ROOM HOURS OF INSTRUCTION IN CLASS LABORATORIES

The average weekly room hours of instruction in class laboratories is calculated by dividing the total room hours of instruction in class laboratories by the total number of class laboratories.

In more general terms, it is the average number of hours that an institution's class laboratories are used for instructional purposes each week.

“Weekly room hours of instruction” is also referred to as the Room Utilization Rate (RUR).

Fall 2011 weekly room hours for labs	545.50
Total number of labs	36
Weekly average lab hours	15.2

Source: Table 3: FACILITIES INVENTORY AND UTILIZATION STUDY 2011

FALL 2011
AVERAGE WEEKLY ROOM HOURS OF INSTRUCTION
TOTAL ROOMS USED: 90 CLASSROOMS AND 36 LABS

UNCP Average Weekly Hours of Instruction for:

CLASSROOMS

DAYTIME	21.2
NIGHTTIME	3.5
ALL HOURS	24.7
UNC STANDARD	35.0

LABS

DAYTIME	14.2
NIGHTTIME	1.0
ALL HOURS	15.2
UNC STANDARD	20.0

UNC Average Weekly Hours of Instruction for:

CLASSROOMS

DAYTIME	23.3
NIGHTTIME	3.2
ALL HOURS	26.5
UNC STANDARD	35.0

LABS

DAYTIME	11.0
NIGHTTIME	2.1
ALL HOURS	13.1
UNC STANDARD	20.0

PERCENT STUDENT STATION UTILIZATION, CLASSROOMS AND CLASS LABORATORIES

Percent student station utilization indicates the average percentage of student stations that are occupied when classrooms or class laboratories are in use.

It is calculated by dividing the student clock hours generated in classrooms (or class labs) by the potential student clock hours for classrooms (or class labs) and multiplying by 100 to convert to a percentage.

Percent student station utilization may also be referred to as the Station Occupancy Rate (SOR).





FALL 2011 PERCENT STUDENT STATION UTILIZATION OF CLASSROOMS AND LABS STATION OCCUPANCY RATE (SOR)

UNCP's percent student station utilization when <u>classrooms</u> are in use	58.1%
*UNC system percent student station utilization when <u>classrooms</u> are in use	61.8%
The University of NC standards for the use of classrooms	65.0%
UNCP's percent student station utilization when <u>labs</u> are in use:	61.7%
*UNC system percent student station utilization when <u>labs</u> are in use	67.4%
The University of NC standards for the use of labs	75.0%

*Masters (Comprehensive) Universities and Colleges I Universities



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FACILITIES INVENTORY AND UTILIZATION STUDY 2011

This study, the forty-fifth in the annual series of facilities inventory and utilization studies, reflects the status of space in North Carolina institutions of higher education at the end of the drop-add period of the 2011 fall term at each college. It also gives indications of the uses being made of the space and provides, where feasible, norms and historical information for the past five years to enable institutions to make their own assessments of their facilities.

URL FOR THE FACILITIES INVENTORY AND UTILIZATION STUDY 2011
<http://www.northcarolina.edu/reports>

Source: FACILITIES INVENTORY AND UTILIZATION STUDY 2011



DISCUSSION OF TABLES AND DASHBOARDS FROM THE 2011 FACILITIES INVENTORY AND UTILIZATION STUDY

TABLE 3: AVERAGE WEEKLY ROOM HOURS OF INSTRUCTION IN CLASSROOMS

TABLE 4: AVERAGE WEEKLY ROOM HOURS OF INSTRUCTION IN CLASS LABORATORIES

TABLE 5: AVERAGE WEEKLY USE OF STUDENT STATIONS IN CLASSROOMS

TABLE 6: AVERAGE WEEKLY USE OF STUDENT STATIONS IN CLASS LABORATORIES

TABLE 7: PERCENT STUDENT STATION UTILIZATION, CLASSROOMS AND CLASS LABORATORIES

Source: FACILITIES INVENTORY AND UTILIZATION STUDY 2011



GA'S WEBSITE FOR FACILITIES INVENTORY AND UTILIZATION DATA

Fact and Figures for Facilities Inventory

<http://www.northcarolina.edu/web/facts.php>

Utilization Dashboard

http://www.northcarolina.edu/ira/fac_util/dashboard.html



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UNC PERFORMANCE-BASED FUNDING MODEL

**Within the UNC system PBF model, there are 5 core measures
(same for all campuses)**

4 measures of student success

- FR to SO retention rate
- 6-yr graduation rate
- UG degree efficiency (degrees per UG FTE)
- UG degrees to Pell recipients

1 measure of operational efficiency

- Financial integrity



PROPOSED PERFORMANCE-BASED FUNDING MEASURES

Campuses propose 3 measures of student success & 2 measures of operational/academic efficiencies; for UNCP, these are

Student success

- Degrees awarded to active military personnel, veterans, & military dependents
- SO to JR retention rate
- Nursing degrees awarded

Operational/academic efficiencies

- Percent of alumni giving
- Space utilization

PERFORMANCE-BASED FUNDING: HOW SPACE UTILIZATION METRIC IS CALCULATED

Measure is a composite index of two other measures:

- (a) average weekly use of student stations in classrooms (ratio of total student clock hours generated in classrooms over total number of student stations in classrooms), and
- (b) average weekly use of student stations in class labs (ratio of the total student clock hours generated in class stations in those labs).

The index is a weighted average of the two ratios, with a .75 weight on the classroom use measure and a .25 weight on the class laboratory use measure.



PERFORMANCE-BASED FUNDING: UNCP HISTORY & GOALS FOR SPACE UTILIZATION

HISTORY	
2008-2009	.71
2009-2010	.79
2010-2011	.78
BASE	
2011-2012	.68
GOALS	
2012-2013	.70
2013-2014	.72
2014-2015	.74

UNC SYSTEM PBF: WHERE ARE WE IN THE PROCESS? (AS OF OCTOBER 30, 2012)

UNCP has submitted goals for each PBF measure (both core and campus-specific)

GA has reviewed the goals for core measures & provided feedback/ goal revisions have been submitted/President Ross to review

GA is beginning to provide feedback on campus-specific measures/ revisions will be submitted if requested/President Ross will review

The UNC Board of Governors will consider the measures & goals at their November meeting as part of review of the UNC 2012-2013 biennial budget request.

If the PBF model is funded in this biennial budget, progress towards goals on the 10 metrics will be the basis for the allocation of those funds starting in fall 2013.

QUESTIONS?

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