Academic Senate
Long Range Planning Committee

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Consider need for and representative nature of a master plan for construction on campus.
- University Illinois Springfield
- IUPUI
- University of Texas Arlington
- Harvard Allston Campus
- University of Louisville
Perceived haphazard project to project approach
General plans not well known or available

Unmet Needs / Unknown Resolution Plans
- General Classrooms
- Active / Project Learning Spaces
- Research Labs and Project Spaces
- Performance Facilities
- Athletic Facilities
- Renovation of Existing Space (Balance with New)
- Infrastructure and Support Concerns
  - Parking, Transportation, Housing, Auxiliaries
‘Representative’ Master Plan Exists

- Started in 2001, Update 2006
- Focused on Architectural Look and Feel
- Includes Few Specifics
Findings

 Current Plan is Due for Update
 Needs More Details

 Strategic Plan Just Updated
  • Opportunity to Update Based on Key Result Area Specifics:
    • Innovation and Creativity
    • Projected Enrollment
    • Global Education
    • Research
Link Facility Plans to Strategic Plan

Key Result Areas (KRA’s)

• Be renowned for student success
• Maximize opportunities for innovation, creativity, research, and scholarship
• Execute with organizational/operational excellence
• Achieve the highest levels of stakeholder satisfaction

Forecasted Needs vs. Existing

• Classrooms
• Project Learning Spaces
• Research Space
• Performance Facilities
• Library
• Athletic Facilities
• Renovation / Maintenance
• Infrastructure
• Parking
• Transportation
• Housing
• Auxiliaries
  • _______
  • _______
KRA 1: Be renowned for student success

• Improve student retention and graduation rates
  • 93% 2nd-year retention
  • 72% Graduation rate
• Achieve best in class diversity levels for minority student, faculty, and staff populations
  • First Year AALANA to 14%
  • 40% female new enrolls
  • 32% females in tenure track
  • AALANA tenure track to 11%
  • AALANA exempt staff to 12.5%
• Increase student participation in global initiatives
  • 1800 international students at RIT
  • 1700 students enrolled at RIT international sites
  • 350 students studying abroad
• Increase percentage of graduating students with employment offers or graduate school acceptances

Forecasted Needs vs. Existing

• Classrooms
• Project Learning Spaces
• Research Space
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• Library
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• Parking
• Transportation
• Housing
• Auxiliaries
  • _______
  • _______
KRA 2: Maximize opportunities for innovation, creativity, research, and scholarship

- Achieve 100% student participation in innovation, creativity, and scholarship activities.
- Increase sponsored research awards to $90M/year.
- Increase the number of students, full-time faculty, and research faculty in the Golisano Institute for Sustainability.
- Achieve 100% faculty participation in scholarship.

Forecasted Needs vs. Existing

- Classrooms
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- Research Space
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- Renovation / Maintenance
- Infrastructure
- Parking
- Transportation
- Housing
- Auxiliaries
- ______
- ______
**KRA 3: Execute with organizational/operational excellence**

- Maintain a balanced annual operating budget.
- Grow the RIT endowment to $1B by 2015
- Demonstrate educational excellence through the achievement of student learning, academic effectiveness, student placement goals.

**Forecasted Needs vs. Existing**

- Classrooms
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- Infrastructure
- Parking
- Transportation
- Housing
- Auxiliaries
- ______
- ______
KRA 4: Achieve the highest levels of stakeholder satisfaction

- **Increase...**
  - undergraduate applications to 18,500 by FY 2013;
  - out-of-state undergraduate applications to 60% by FY 2012;
  - graduate applications to 5,500 by FY 2012.

- **Grow...**
  - annual fundraising to $50M by FY 2014;
  - alumni giving to 10% by FY 2013;
  - local and national annual donors to 20,500 by FY(??);
  - actively engaged alumni to 35% by FY 2015.

- **Achieve stakeholder satisfaction**
  - Best-in-class average overall satisfaction score on the Noel-Levitz Student Satisfaction Survey (SSI) and the National Survey of Student Engagement (NSSE).
  - Best-in-class average overall satisfaction score for graduating students on the Noel-Levitz SSI and the NSSE.
  - Best-in-class average overall satisfaction score on the HR Solutions Employee Engagement Survey.

Forecasted Needs vs. Existing

- Classrooms
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- Research Space
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- Transportation
- Housing
- Auxiliaries
- _______
- _______
Form a Team to Update and Detail the Campus Master Plan With Respect to Current Strategic Plan

- Overall Campus Architecture (look and feel)
- Key Result Area Impacts on:
  - Current Structures
    - Space Inventory vs. Expected Needs
    - Renovation / Renewal Schedule
    - Circulation / Transportation
    - Parking / Pedestrian Lanes / Bus Routes & Stops
    - Infrastructure
  - Construction Plan (Justified by Identified Needs)
    - Future Sites for Major Initiatives
    - Future Sites for Unknown Opportunities
    - Forecast Growth/Demand for
      - Classrooms
      - Research Space
      - Performance Hall Space
      - Academic Support Facilities
      - Housing
      - Dining / Support Facilities
      - Facilities / Maintenance Areas