MALASPINA UNIVERSITY-COLLEGE

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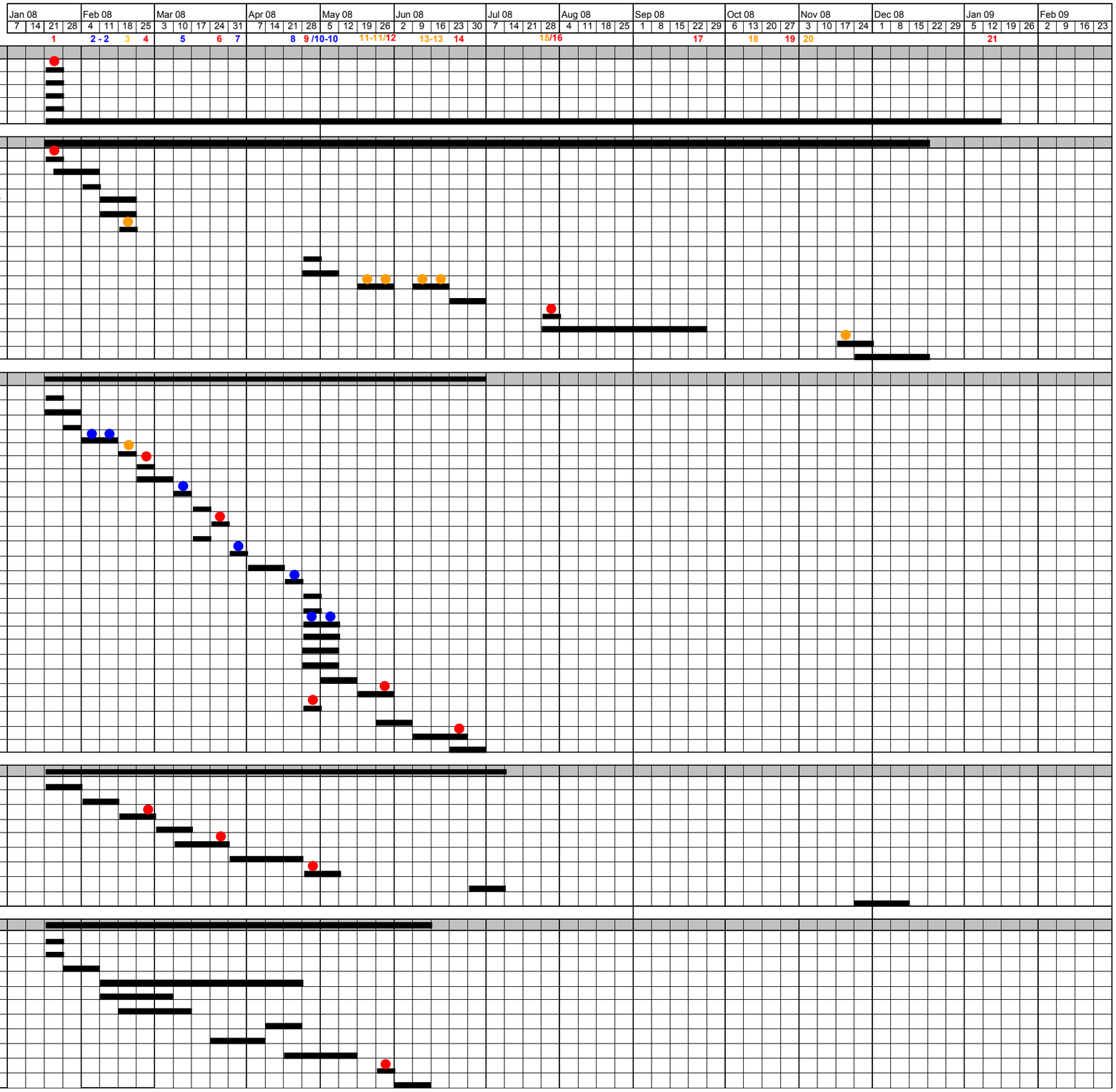
MALASPINA UNIVERSITY-COLLEGE PROJECT WORKPLAN SCHEDULE

Nanaimo Campus Master Plan

Responsibilities	Tasks	Major Meetings:
	PROJECT INITIATION & MANAGEMENT	
P P	1.1 Meet with the PSC to establish roles/respon., confirm project scope/schedule; establish contractual agreement	1
P R	1.2 Prepare workplan identifying major tasks, schedules, activities & involvment of all Team members.	
P S	1.3 Collect all existing project-related information.	
P S	1.4 Conduct brief tours of the existing site and facilities.	
P S	1.5 Conduct on-going management to monitor progress/adjust schedule&timing of tasks/deploy resources.	
	COMMUNICATIONS PLAN	
P P	2.1 Meet PSC to develop strategies around Communications Plan; id Communications Subcommittee.	
P *R*	2.2 Develop a Communications Plan & review with Communications Subcommittee.	
P S	2.3 Develop info/orientation materials to introduce internal/external stakeholders to project.	
S P	2.4 Develop website w/MU-C IT staff to post info/schedule of events/summaries & approved docs and collect comments.	
P R	2.5 Develop media package identifying scope & purpose of plan, process & ways for external community contribution.	
P P S	2.6 Conduct up to 3 open forums to inform the wider MU-C community about project.	2 - 2 3 4
P R	2.7 Develop brief summary of approved Project Parameters info & post to website & review w/wider community.	
P S	2.8 Identify Advisory Group membership, based on component structure.	
P R	2.9 Develop orientation package for AGs, including summary of Project Parameters.	
P P	2.10 Meet AGs in series of meetings to understand how program drivers are translated into space/enviro needs.	5 6 7
P	2.11 Summarize the Master Program & compare to utilization targets and post to website.	
P P P P	2.12 Conduct gaming session with representatives to identify planning strategies & assist in developing demo plan options.	8 9 /10-10 11-11/12 13-13 14
P P	2.13 Develop summary info on gaming session process, options & preferred option.	
P P S	2.14 Conduct an open house to communicate results of Campus Master Plan & collect comments.	15/16
P P	2.15 Develop presentation of final Campus Master Plan, (incl. development of a 3-dimensional fly-through -OPTIONAL).	
	PROJECT PARAMETERS DEVELOPMENT	
R	3.1 Review Strategic/Educational planning docs to understand content/processes used to develop foundation docs.	
P	3.2 Liaise w/Educational Planning to identify anticipated growth of region, student profiles, future demographics, etc.	
P	3.3 Research trends that may impact future direction of MU-C, incl. demographics/economics/technology/pedagogy, etc.	
P	3.4 Meet w/ key individuals in a series of 1-on-1 meetings to identify future strategic directions & issues.	
P S	3.5 Conduct up to 3 open forums to inform wider MUC community about project, etc.	
S P	3.6 Meet with PSC to identify members for creation of Senior Leadership Team to be involved in master plan process.	
P R	3.7 Review/summarize results of meetings & prepare materials for workshop with Senior Leadership team (SLT).	
P P	3.8 Conduct workshop w/SLT to review overall strategic directions, identify priorities, areas that need further resolution.	
P R	3.9 Document workshop results & submit ***Working Paper #1-Trends & Strategic Directions*** & submit for review.	
P	3.10 Meet with PSC/SLT to collect all revisions & submit a final draft ***WP #1 - Trends & Strategic Directions*** .	
P S	3.11 Prepare materials for workshop to develop program growth assumptions w/SLT for near, mid, and long term future.	
P P	3.12 Conduct workshop w/ SLT to develop broad directions for program growth.	
P	3.13 Document and submit results to SLT as ***WP #2 - Program Growth & Delivery Strategies to Guide MP.***	
P R	3.14 Meet w/SLT to review draft ***Program Growth & Delivery Strategies to Guide Master Planning*** .	
P S	3.15 Provide information for website that will dcoument progress and allow commentary.	
P P	3.16 Collect details for each program for various planning horizons from Deans based on overall assumed growth.	
P P P	3.17 Meet w/leadership of each Faculty to id future directions/strategies for pedagogy, instruction/support services.	
P P	3.18 Meet w/SLT to discuss broad outcomes of delivery strategies, e.g., on-line learning, blended courses, etc.	
P P	3.19 Meet w/ reps from Research Services & various outreach centres/institutes to discuss research at MU-C	
P P	3.20 Meet with leadership of each service to identify impact of strategic directions/academic plan on service.	
P R	3.21 Document working parameters for scope of instructional, research/service programs; submit to PSC for review.	
P P	3.22 Summarize outstanding issues requiring resolution by the PSC and facilitate resolution.	
P	3.23 Establish preliminary functional component lists for all programs and services.	
P R	3.24 Pepare draft Project Parameters that combines ***WP 1, 2 & 3*** , Research/Service Dept goals and submit for review.	
P P	3.25 Meet w/PSC to review draft Project Parameters and revise as required.	
P	3.26 Revise draft Project Parameters document as directed and submit as final Project Parameters.	
	UTILIZATION ANALYSIS	
P P P	4.1 Collect course scheduling, facilities utilization & FIS information and review.	
P S	4.2 With Educational Planning, identify opport. for increasing utilization through re-characterization/re-allocation of space.	
P P	4.3 Bring forward issues related to scheduling policies to PSC for review/confirmation as part of Project Parameters.	
P S	4.4 Analyze program data and compare with BC Ministry standards to id how well classroom/labs match needs.	
P P	4.5 Identify w/PSC utilization standard to be used to calculate space needs; confirm standards in Master Program task.	
P R	4.6 Prepare draft ***Working Paper #3 - Utilization Analysis*** & submit to PSC for review & confirmation.	
P	4.7 Collect comments/revise/submit final ***WP #3 -Utilization Analysis*** incl. as part of Project Parameters.	
P	4.8 Compare space generated by Master Program w/Ministry Standards and include in Campus Master Plan.	
P P	4.9 Identify where classrooms/labs can be reconfigured or reallocated in the shorter term to increase overall utilization.	
	SITE AND EXISTING FACILITIES ANALYSIS	
S P S S	5.1 Collect info for site/facilities including design drawings & any previously conducted studies.	
S S	5.1A Identify/confirm buildings that require a full audit due to age, lack of audit information, etc.	
P	5.2 Review/interpret any existing bldg audits & space inventories w/MU-C Facilities Services & Campus Dev. staff.	
P	5.3 Tour selected buildings to compare actual use to existing FIS info; review code issues, etc.	
P P	5.4 Provide overview assess. of each bldg's structural/mechanical/electrical&architectural bldg system to id potential use.	
P P P	5.5 Provide site analysis incl. analysis & doc of traffic, topography, landscape, infrastructure, urban spaces, site options.	
P S	5.6 Document location/area of functional comp. by bldg using photograph & single line diagrams.	
P P	5.7 Develop net to gross info around each bldg to compare with Ministry standards for relative efficiency.	
R R	5.8 Prepare draft Site and Existing Facilities document and submit to PSC for review.	
P	5.9 Meet with PSC to review Site and Existing Facilities document and revise as required.	
P	5.10 Submit final Site and Existing Facilities document.	



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MALASPINA UNIVERSITY-COLLEGE PROJECT WORKPLAN SCHEDULE

Nanaimo Campus Master Plan

Major Meetings: 1 2 - 2 3 4 5 6 7 8 9 /10-10 11-11/12 13-13 14 15/16 17 18 19 20 21

Responsibilities	Tasks
	MASTER PROGRAM
P P	6.1 Conduct thematic workshops w/representatives from MU-C on common topics such as integration of services, etc.
P R R	6.2 Briefly document results of workshops and present to PSC/SLT for review.
P	6.3 Prepare orientation material summarizing Project Parameters & Utilization Analysis information.
P P	6.4 Meet w/Advisory Groups to review orientation material and develop space requirements.
P R	6.5 Develop draft Master Program info for the 5-10 year planning horizons & full buildout; submit to AGs for review.
P	6.6 Compare the Master Program information to the selected standards.
P P	6.7 Meet with the AGs to review and revise the draft Master Program information.
P R	6.8 Make revisions to the draft Master Program and submit to the PSC/SLT for review and comment.
P	6.9 Make final revisions to the Mater Program.
	CAMPUS MASTER PLAN
P S	7.1 Draft & document ***Planning Principles*** to guide the Campus Master Plan.
R	7.2 Review and refine the ***Planning Principles*** with the PSC.
S S S P S	7.3 Develop planning strategies that will guide the development of Campus Master Plan.
R R R P R	7.4 Prepare draft ***Planning Strategies*** document and submit to the PSC for review.
P S P	7.5 Review & refine the ***Planning Strategies*** with PSC.
P S	7.6 Establish the ***Terms of Reference*** for the development of Demonstration Plans.
P S	7.7 Prepare materials for gaming workshops of the Campus Plan.
S S P S P P	7.8 Conduct gaming sessions incl. appropirate PSC members and key members of Campus community.
P S P	7.9 Meet w/PSC develop consensus on physical planning priorities/analyze/review alternative plans.
P S	7.10 Prepare block schematic diagrams illustrating the ***Demonstration Plan*** .
S P S	7.11 Identify opportunities for Ministry-funded, donor-funded and P3 development.
S P S	7.12 Develop design guidelines for the development of new and renovated facilities.
P S	7.13 Develop an ***Implementation Plan*** demonstrating how and when the Campus Master Plan can be implemented.
S S P	7.14 Summarize amount of space requiring renovation & new construction as a result of implementation of Master Program.
S S P P P	7.15 Conduct detailed gaming session to understand how plan can be implemented in shorter term to increase utilization.
S P	7.16 Develop a ***Short Term Plan*** that ids immediate & inexpensive projects that can improve functional adjacencies etc.
P S S	7.17 Develop a process for revisiting and revising the Campus Master Plan in the future.
P S R	7.18 Submit draft Campus Master Plan document to PSC for review.
P S	7.19 Meet w/PSC to discuss draft Campus Master Plan and confirm or revise draft documentation.
P P P	7.20 Conduct an open house to communicate the results of the Campus Master Plan and collect comments.
P S	7.21 Make final revisions based on comments received from open house sessions.
	FINAL DOCUMENTATION AND PRESENTATIONS
P P	8.1 Prepare presentation materials summarizing key features of the Campus Master Plan.
P P R	8.2 Present Campus Master Plan to SLT and PSC.
P	8.3 Preparation of a 3-dimensional electronic visualization tool (OPTIONAL).
P P R	8.4 Develop a draft ***Executive Summary*** that summarizes salient information from the project & submit to PSC review.
S P	8.5 Revise ***Executive Summary*** as required.
P	8.6 Assembly of all working papers into the final Campus Master Plan for MU-C's Nanaimo Campus.

Responsibility Legend

P - Primary Responsibility

S - Support Responsibility

R - Review Responsibility

- **Senior Leadership Team (SLT)**
- **MU-C Project Steering Committee (PSC)**
- **MU-C Advisory Groups (AGs)/Other Community Members**
- Resource Planning Group
- du Toit Alsopp Hillier
- Catherine Berris Associates
- Hughes CondonMarler: Architects
- Engineering Sub-Consultants

Major Meetings (shown with a number and ● above)

Mtg #	Date	Purpose
1	Jan. 23	PSC statements to set direction.
2	Jan 21-Feb 1	Leadership/Shareholder meetings for key directions.
3	Feb. 19-20	Open forums for general campus input.
4	Feb. 27	PSC for scheduling policies, project update.
5	Mar. 11	Meet with SLTto identify overall strategic directions, priorities, challenges.
6	Mar. 25	Meet with PSC/SLT to review Trends and Strategic Directions document.
7	Apr. 11	Workshop with SLT to identify overall program growth.
8	Apr. 22	Meet with SLT to review Program Growth and Delivery Strategies
9	Apr. 29	Meet with PSC/SLT to review overall program growth, identify component structure.
10	Apr. 28-May 9	Meet with leadership of Faculties, services, research to identify impacts of program growth.
11	May 21-30	Meet with AGs to develop Master Program information.
12	May 27	Meet with PSC to review draft Parameters information, resolve any issues, review Site & Existing Facilities information and Planning Principles.
13	Jun. 9-20	Meet with AGs to review Master Program information.
14	Jun. 24	Meet with PSC to review Project Parameters, Master Program and Planning Strategies and develop Terms of Reference for physical planning.
15	Jul. 29	Conduct physical planning worksession with MU-C stakeholders/review alternatives and outcomes with PSC.
16	Jul. 30	Meet with PSC to review physical planning results.
17	Sep. 25	Meet with PSC to review draft Master Plan.
18	*Oct. 13*	Conduct detailed physical planning worksession to increase utilization in short-term.
19	Nov. 30	Meet with PSC to review physical planning results for short term solutions.
20	Dec. 9	Conduct open-house to present Campus Master Plan and collect comments.
21	*Jan. 15*	Present Campus Master Plan to the PSC and SLT.