



# **UCSD Administrative Space Management Analysis**

**February 2008 Draft**

**Institutional Research**

# UCSD Administrative Space Management Analysis

## Contents

|      |                   |      |
|------|-------------------|------|
|      |                   | page |
| I.   | Executive Summary | 4    |
| II.  | Methodology       | 4    |
| III. | Results           | 5    |
| IV.  | Conclusions       | 6    |
| V.   | Appendices        | 8    |

## **Tables**

|         |   | page |
|---------|---|------|
| Table 1 | Administrative Space Guidelines by Space Type                       | 4    |
| Table 2 | Existing and Projected Employees by 2010 by Vice Chancellorial Area | 5    |
| Table 3 | Current and Projected ASF Needs by Department, 2007-2010            | 6    |

## **Appendices**

|            |   | page |
|------------|---|------|
| Appendix A | Existing and Projected ASF by Division by unit, 2007-2010                             | 8    |
| Appendix B | Administrative Space Survey Call Letter   | 9    |
| Appendix C | Analysis Background   | 10   |
| Appendix D | Executive Administration Building Space Program by Vice Chancellorial Area/Department | 11   |

## I. Executive Summary

The 2007 administrative space survey, conducted by staff in Institutional Research, focused on space needs of core administrative and student services operations in the University Center Neighborhood and the Torrey Pines Center Complex. Analysis of survey data collected between May and June 2007 indicated the following:

- The number of administrative staff in University Center and Torrey Pines is projected to grow from 1,180 in 2007 to 1,325 in 2010; a 12% increase.
- The departments of Administrative Records, Academic Personnel, TTIPS, OPFAS, ACT, and Environmental, Health and Safety face the most critical space needs relative to other departments: i.e., a department with a critical space needs are defined as those that currently have a minimum of 1,200 ASF and at least a 10% projected space deficit.
- An additional 10,330 ASF would be needed within the next three years to accommodate the above departments.

Sufficient released administrative space will be able to accommodate that growth through 2010 assuming that UCTR 301 remains available for reassignment and that existing trailers continue to remain in use.

## II. Methodology

Administrative departments in the University Center and TPC neighborhoods reported the number of staff currently employed as well as anticipated growth to 2010. Further, they updated space inventory information in FacilitiesLink. These data were then reviewed and approved by a cognizant representative of the Vice Chancellors. The Institutional Research (IR) Office evaluated the data submitted relative to the campus space guidelines shown in Table 1.

**Table 1**  
**Administrative Space Guidelines by Space Type**

| <b>Space Type</b>             | <b>Recommended Standard</b>     |
|-------------------------------|---------------------------------|
| Executive Office              | 175 ASF (Private Office)        |
| Director Office               | 150 ASF (Private Office)        |
| Sr. Prof. Staff Office        | 120 ASF (Private Office)        |
| Other Prof. Staff Office      | 100 ASF (Modular)               |
| Clerical/Support Staff Office | 80 ASF (Modular)                |
| Ancillary Support Space       | 1.25 x Total Dept. Office Space |
| Circulation Space             | 1.35 x Total Dept. Office Space |

In assessing opportunities to reassign existing space to meet projected need, it was assumed that the Instructional Technology Building would be constructed on schedule and that UCTR 201 would be available for use through 2012-13 and that UCTR buildings 301, 302, 303 and 401 would remain in use at least until 2010-11.

Following initial review, IR consulted with those departments defined as having critical space deficiencies; i.e.: those Departments that currently have a minimum of 1,200 ASF and are projected to have at least a 10% space deficit by 2010. A strategy to address those needs through space reassignments, which took into consideration location and adjacency requirements, was then developed.

### III. Results

*Staff headcount increases* –Administrative and student services staff are projected to grow by about 12% from 1,180 to 1,325 staff, an increase of 145 people. Table 2, below, shows the number of current and projected staff in each Vice Chancellorial area in the survey.

**Table 2**  
**Number of Current and Projected Administrative Staff (Headcount)**  
**2007 – 2010**

| Administrative Unit              | Existing Staff | Estimated                |                     |                          |
|----------------------------------|----------------|--------------------------|---------------------|--------------------------|
|                                  |                | Additional Staff by 2010 | Total Staff by 2010 | Projected Percent Growth |
| Academic Affairs                 | 74             | 7                        | 81                  | 9%                       |
| Academic Senate                  | 11             | -                        | 11                  | 0%                       |
| Business Affairs                 | 578            | 39                       | 617                 | 7%                       |
| Chancellor’s Office              | 20             | -                        | 20                  | 0%                       |
| External Relations               | 98             | 37                       | 135                 | 38%                      |
| Office of Graduate Studies       | 35             | 17                       | 52                  | 49%                      |
| Research Affairs                 | 93             | 14                       | 107                 | 15%                      |
| Resource Management and Planning | 143            | 17                       | 160                 | 12%                      |
| Student Affairs                  | 128            | 14                       | 142                 | 11%                      |
| <b>Totals</b>                    | <b>1,180</b>   | <b>145</b>               | <b>1,325</b>        | <b>12%</b>               |

Note: Figures rounded to the nearest percent.

Table 3 shows that the departments defined as being most in need will require an additional 10,330 ASF through 2010-11.

**Table 3**  
**Current and Projected ASF Needs by Department\***

| <b>Department</b>  | <b>Current ASF</b> | <b>Current ASF Need</b> | <b>Current ASF Deficit</b> | <b>Projected ASF Need by 2010</b> | <b>ASF Deficit by 2010</b> | <b>% Deficit to Current ASF</b> |
|--------------------|--------------------|-------------------------|----------------------------|-----------------------------------|----------------------------|---------------------------------|
| Admin. Records     | 1,220              | 1,090                   | 130                        | 1,810                             | (590)                      | -48%                            |
| Academic Personnel | 3,830              | 5,150                   | (1,320)                    | 5,640                             | (1,810)                    | -47%                            |
| TTIPS              | 5,240              | 5,550                   | (310)                      | 6,830                             | (1,590)                    | -30%                            |
| OPFAS              | 5,350              | 5,780                   | (430)                      | 6,560                             | (1,210)                    | -23%                            |
| EH&S               | 13,490             | 14,880                  | (1,390)                    | 15,410                            | (1,920)                    | -14%                            |
| ACT                | 34,490             | 34,100                  | 390                        | 37,700                            | (3,210)                    | -9%                             |
| <b>Total</b>       | <b>63,620</b>      | <b>66,550</b>           | <b>(2,930)</b>             | <b>73,950</b>                     | <b>(10,330)</b>            |                                 |

Notes:

\*Only Departments with greater than 1,200 ASF and a projected 10% deficit of space are listed.

Figures rounded to the nearest tenth.

#### IV. Conclusions

To date, the campus has effectively utilized existing administrative space and accommodated displacements that have occurred as a result of new construction and redevelopment. Space needs have also been met by leasing of off-campus space (for External Relations-Office of Development), and the opening of both Pepper Canyon Hall and the Student Services Center.

Through 2010, it is expected that there will be sufficient released space available (10,350 ASF) to meet the projected space needs of the departments defined above.

- 1- TTIPS (1,590 ASF), and OPFAS (600 ASF) will occupy 2,190 space currently available and soon to be released space TPCN.
- 2- EH&S (1,920 ASF) will occupy space currently available in UCTR 401.
- 3- ACT (3,210 ASF) will occupy space that will be available in UCTR 201 in July 2008.
- 4- Administrative Records staff (600 ASF) and OPFAS's remaining unmet need (610 ASF) and Academic Personnel (1,810 ASF) will occupy space that will be available in UCTR 301 in June 2010.

To reiterate, all space needs of those departments most in need of space are met by 2010. However, there are a number of other administrative space issues that are not addressed by the above actions; e.g., accommodating departments that have space needs that fall below the threshold applied in this study, accommodating additional units that are seeking to move into the UCTR neighborhood (including University Communications), and providing a permanent administrative facility so that the existing modular buildings in the Chancellor's complex may be replaced by either student activity space or academic facilities as indicated in the UCTR neighborhood planning study (see Appendix D for a preliminary program). Further, it should be noted that since the collection of these data pertaining to projected growth in administrative personnel, the state budget situation has worsened and the anticipated rate of growth is likely to be slower than previously expected.

Note that the reassignment strategy described above would make full use of UCTR 201/202 until it is demolished in 2012-2013 for the Instructional Technology building and it also assumes that the cluster of buildings UCTR 301, 302, 303 and 401 will remain in use through 2012; if the site where these buildings currently reside is cleared, then campus administrative space will be reduced by 16,550 ASF.

Further, although it is a campus goal to eliminate trailers, given space requirements associated with new programmatic initiatives and unforeseen growth, it is recommended that continued the use of many remaining trailers be discussed; e.g., the former Preuss School trailers near Eucalyptus Point Conference Center, the trailers adjacent to EBU2, the trailers in the Regents road parking lots, and the trailers in the Campus Services Complex.

# **Appendix A**

Summary - Existing and Projected ASF by Division by Unit, 2007-2010

## Appendix B

Administrative Space Survey Call Letter

### EMAIL TO VC OFFICE CONTACTS

Dear VC Facilities Contact:

Every three years, Analytical Studies and Space Planning (ASSP) conducts a survey to determine the space needs of office-based administrative and student service departments located in the Torrey Pines Center Complex, University Center and Sixth College neighborhoods, Campus Services Complex, and off-campus leased space. The attached Excel spreadsheet(s) have been constructed to identify space needs, which are largely driven by staffing changes, through 2010-11. We understand that preparing staffing and special space need projections can be a challenging task; however, this information will be immensely helpful in identifying the facilities requirements of a maturing campus.

The first worksheet/tab on the spreadsheet for each department and mail code (see bottom left tabs), labeled "Employees", lists the current staffing. Please add, delete, or change all incorrect or incomplete information. In addition, please indicate the building where the employee primarily works and if the employee is "office-based" – meaning, the employee spends at least 50% of his/her time in the office (versus, for instance, in the field). Note that the staffing list does not include employees hired through UCSD Temporary Employment Services; however, if you expect to permanently fill those positions, please furnish the appropriate title codes, titles, building location, and office-based status on the list.

Use the second worksheet/tab, labeled "Projections", to indicate when you anticipate departments hiring or eliminating "office-based" positions during the 2007-08 to 2010-11 period. List the title name and enter an X under "ADD" or "DELETE", the appropriate year and, if needed, provide a brief explanation in the "COMMENTS" column.

The third worksheet/tab, labeled "Questions", requests additional information pertaining to special circumstances that would affect space needs. Please respond as applicable.

Please email the completed forms to Matt Xavier at [mxavier@ucsd.edu](mailto:mxavier@ucsd.edu) no later than April 30, 2007.

Additionally, since ASSP utilizes the data in FacilitiesLink to complete the administrative space analysis, it is crucial that this information is accurate. If your departments have not updated space data in Facilitieslink in the past year, the deadline for updating this information is also April 30, 2007. If your departments are impacted by occupancy of the Student Services Building or secondary space reassignments, please update FacilitiesLink after the moves have been completed.

Should you have any questions completing this survey, please contact me at x43414.

Sincerely,

Matt Xavier  
Analytical Studies and Space Planning

## Appendix C

### **Background on earlier administrative space management plans.**

The first comprehensive UCSD administrative space management plan was carried out in 1985. Since then COSAC has reviewed periodic updates roughly every three years. This plan identifies administrative departments within the University Center Neighborhood or Torrey Pines Center (TPC) facilities that currently have inadequate space. In addition, the plan summarizes projected future space needs, identifies opportunities for space reassignments to meet the needs of those departments most in need of space, and presents options to solve long range needs.

The Administrative Space Management Plan, completed in 2004, recommended:

1) relocating Office of Development to off-campus leased space, 2) reassigning subsequent released space to External Relations, Technology Transfer and Intellectual Property Services (TTIPS) and Office of Contracts and Grants (OCGA) staff, 3) relocating Real Estate Development (RED), Planning Data and Systems, and Physical Planning to other office suites to accommodate their staff growth, 4) reassigning subsequent release space to Administrative Computing and Telecommunications (ACT), Campus Budget Office (CBO) and the Information Technology support unit of Resource Management Planning (IT RMP), 5) relocate the Research Safety unit of Environmental Health and Safety (EH&S) to Pepper Canyon Hall, 6) relocate trailers 968 and 969 to another area of campus for use by Housing and Dining Administration.

All of the above steps were implemented. Space assignments to departments most in need were realized with two exceptions: 1) Audit and Management Advisory Services (AMAS), in response to unexpected staff growth as well as an audit by a government agency, was assigned office space that was originally planned to be reassigned to IT RMP and CBO; 2) Rather than relocate trailers 968 and 969, it was decided that these units would be sold by Surplus Sales. Consequently, Housing and Dining Administration leased office space off-campus instead.

## Appendix D

### Executive Administration Building Space Program by Vice Chancellorial Area or Department

| <b>Department</b>                                   | <b>ASF</b>    |
|---|---------------|
| Academic Personnel                                  | 5,600         |
| Academic Senate                                     | 3,500         |
| Information Management and Policy                   | 1,500         |
| Campus Planning                                     | 500           |
| Campus Budget                                       | 3,000         |
| Campus Counsel                                      | 1,500         |
| Capital Planning/Financial Analysis Office          | 2,500         |
| Executive Conference Facility                       | 3,000         |
| Institutional Research                              | 1,500         |
| Office of the Chancellor                            | 3,500         |
| Senior Vice Chancellor of Academic Affairs          | 7,500         |
| University Communications                           | 8,100         |
| Vice Chancellor of Business Affairs                 | 2,700         |
| Vice Chancellor of External Affairs                 | 2,700         |
| Vice Chancellor of Research Affairs                 | 3,100         |
| Vice Chancellor of Resource Management and Planning | 2,700         |
| Vice Chancellor of Student Affairs                  | 2,700         |
| <b>Total</b>  | <b>55,600</b> |