

UCSD Administrative Space Management Plan



December 2004 Update

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Executive Summary

This triennial report presents the results of the 2004 administrative space survey and recommendations for space reassignments and future buildings. The report covers the space needs of core administrative and core student services operations with priority location at the University Center Neighborhood and the Torrey Pines Center Complex.

The findings of the 2004 triennial space survey are as follows:

- UCSD's administrative staff is projected to grow at a rate of 2.3% per year in the period 2004-2010 versus 3.0% (actual) per year in the period 1985-2003.
- Administrative staff is projected to climb from 1,200 to 1,370 by the year 2010; a 14% cumulative increase from 2004.
- The units most in need of additional space by the year 2010 relative to all other administrative units are Administrative Computing and Telecommunications, Campus Budget Office, Environment, Health and Safety, Governmental and Community Relations, and Internal Audit.
- An additional 85,400 ASF will be needed to accommodate all administrative and student services units by 2010. Most of this need will be satisfied by occupancy of Pepper Canyon Hall, Student Academic Services Building, and the proposed Instructional Technology Building.

Key recommendations stemming from this analysis are as follows:

- Give highest priority to meeting the space needs of units displaced by University Center Neighborhood redevelopment.
- Relocate Physical Planning, Planning and Data Systems, and EH&S Research Safety team to Pepper Canyon Hall in July 2006. Reassign released space to meet long range space needs of ACT, EH&S, Real Estate Development, and the Campus Budget Office.
- Reassign space vacated by External Relations Office of Development to accommodate growth needs for External Relations Information and Financial Services and Governmental and Community Relations, Office of Contracts and Grants, and Technology Transfer and Intellectual Property Services.
- Begin initial planning for a new Executive Administration Building.

I. Background

UCSD completed its first comprehensive administrative space management plan in 1985; periodic updates, roughly in three-year cycles, have been reviewed and approved by the Capital Outlay and Space Advisory Committee (COSAC). The last two updates, approved in 1999 and 2001, provided the rationale that led to construction of Pepper Canyon Hall, a multipurpose building located in the University Center/Sixth College neighborhood, that serves core instructional operations, administrative functions, and provides surge space.

Although this update to the UCSD Administrative Space Management Plan focuses on immediate and short-term space needs and reassignment/relocation opportunities, it also considers space needs through 2010 in order to ascertain whether the campus should begin the process to construct or purchase another building dedicated to administrative services. Note that the University Center/Sixth College Neighborhood Plan, approved in Spring 2004, indicates that a future new executive administration building (46,400 ASF) will replace the existing administrative complex that houses the Chancellor and Vice Chancellor offices and are located on a site that can be redeveloped for a higher use to make more efficient use of the site capacity (205,000 GSF).

II. Methodology

Administrative space need is largely determined by applying administrative space guidelines to projections of staff headcounts that have been submitted by each Vice Chancellorial area. Campus space guidelines were applied to determine relative need across all administrative units. Need was based on the difference between current ASF versus justified ASF. Where permanent facilities have been approved for construction based on steady state need, that ASF estimate is used instead of the formulaic calculation (e.g., Student Academic Services Building).

Following initial review and analysis of space need, physical space audits were made to verify the accuracy of the data received. In addition, AS&SP consulted with those departments having critical space deficiencies to determine how best to address their needs. Proposed space reassignments were made in consideration of need as well as location and adjacency requirements. Table 1 shows the approved administrative space guidelines.

Table 1
Administrative Space Guidelines by Space Type

Space Type	Recommended Standard
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

III. Results

Between 1985 and 2003, administrative and student services staff have grown by about 3.0% per year. Based on current staffing levels and estimates of future growth put forward by the Vice Chancellorial designated contacts, the rate of growth for most units is slowing to 2.3% per year. Table 2 shows staff growth rates by Vice Chancellorial area whereas Table 3 shows projected ASF need as a result of this growth.

Table 2
Existing and Projected Employees by Vice Chancellorial Area,
2004 (Existing) - 2010 (Projected)

Vice Chancellor Area	Estimated			Percent Growth
	Existing Staff	Additional Staff by 2010	Total Projected Staff by 2010	
Academic Affairs	57	18	75	32%
Academic Senate	10	1	11	10%
Business Affairs	502	71	573	14%
Chancellor*	19	1	20	5%
External Relations	191	52	243	27%
Graduate Studies & Research	44	17	61	39%
Resource Management and Planning	198	17	215	9%
Student Affairs	204	6	210	3%
Grand Total	1,225	183	1,408	15%

Note: Figures rounded to the nearest percent.

*Includes campuswide resources: Sexual Harassment Policy & Prevention, Campus Counsel & OMBUDS

Table 3
Existing and Projected ASF by Vice Chancellorial Area,
2004 (Existing) - 2010 (Projected)

Vice Chancellor Area	Existing ASF	Total Projected ASF Need by 2010	Projected Surplus/Deficit by 2010	Percent Difference
Academic Affairs	11,060	12,990	(1,930)	17%
Academic Senate	2,330	2,450	(120)	5%
Business Affairs	86,900	102,780	(15,880)	18%
Chancellor*	5,570	7,850	(2,280)	41%
External Relations	41,150	55,450	(14,300)	35%
Graduate Studies & Research [†]	10,730	14,970	(4,240)	40%
Resource Mgt. & Planning	38,260	39,990	(1,730)	5%
Student Affairs	32,050	77,180	(45,130)	141%
Total	228,050	313,660	(85,610)	37%

Note: Figures rounded to the nearest ten.

*Includes campuswide resources: Sexual Harassment Policy and Prevention, Campus Counsel, and OMBUDS.

[†]includes Center for Teaching Development

Therefore, within the next seven years, approximately 85,400 ASF will be needed when administrative departments approximate their steady state staffing levels. Within this period, new buildings will be constructed that will supply 84,000 ASF of administrative and student services space in the University Center Neighborhood resolving much of the administrative and student services space deficiencies. In addition, release space will be available to accommodate administrative departments, usually on a temporary basis.

To determine those departments most in need of additional space, we used the criteria that a department have a minimum of 2,400 ASF or at least a 10% current space deficit. As a result, Table 4 shows the administrative departments with the most critical space needs.

Table 4
Current and Projected ASF Needs by Department*

Department	Current ASF	Current ASF Need	Current ASF Deficit	Projected ASF Need by 2010	ASF Deficit by 2010
Admin. Computing & Tele.	19,560	23,290	(3,730)	25,430	(5,870)
Environmental Health & Safety	10,390	12,070	(1,320)	13,870	(3,340)
Campus Budget Office	3,630	3,980	(350)	4,460	(830)
Internal Audit	2,460	3,250	(790)	3,250	(790)
Gov. & Community Relations	1,980	2,180	(200)	2,260	(280)
Total	38,020	44,770	(6,470)	49,270	(11,110)

*Only Depts most in need relative to other Departments with greater than 2,400 ASF or 10% deficit of space are listed. Figures rounded to the nearest ten.

A few areas, such as ACT, EH&S, C&GR, RED, and CBO are expected to grow at a faster rate compared to other administrative units, an average 11.4% over the next six years. As seen in Table 5, the units having the highest space deficiencies based on staff growth are ACT and EH&S. Indeed, both these units already face a shortage of space. The EH&S Research Safety Group is growing commensurately with the growth in the number of scientific and engineering research facilities on campus and increasing regulatory requirements. In addition, the EH&S Research Safety Group has a strong justification to be located on campus; namely to enhance operational efficiencies in serving the research regulatory requirements of science and engineering facilities.

Technological advances and new processes for submitting grant and contract proposals electronically, have enabled OC&GA to significantly lower future staffing projections. Also, OC&GA and the Vice Chancellor for Research agree that electronic processing means that a central campus location is no longer a priority. External Relations is positioned to accommodate all its space needs through 2010 since it has recently leased over 12,000 ASF of office space off campus on Executive Drive. In addition, External Relations is retaining 6,520 ASF in TPC-N.

Redevelopment in the University Center Neighborhood will displace a number of programs and departments as shown in Table 5. These programs and departments have been reassigned space in new or existing facilities.

Table 5
University Center/Sixth College Neighborhood
Redevelopment Displacements by Department/Program

Dept/Unit Displaced	Current ASF	Project Creating Displacement	Steady State ASF Need	Reassigned	Perm. or to Temp.
Academic Enrichment	2,070	Student Acad. Serv.	2,540	Student Center B	T
Alumni Association	2,100	Instructional Tech.	7,780	Price Center	P
Asst. Vice Chancellor of Research	1,390	Student Acad. Serv.	1,500	Credit Union	T
Campus Counsel	850	Instructional Tech.	1,500	UC 301	T
Cross Cultural Center	4,670	Struct. & Mat. Eng.	4,700	Price Center	P
Housing Dining Serv. Administration	3,770	Music Bldg.	11,700	Trailers	T
Lab of Comparative Human Cognition	1,790	Struct. & Mat. Eng.	2,000	McGill	P
Office of Graduate Studies & Research	8,110	Struct. & Mat. Eng.	11,970	Student Acad. Serv.	P
Sexual Harassment and Prevention	1,160	Instructional Tech.	1,200	UC 301	T
Student Affairs Resource Analysis	630	Price Center Exp.	970	Student Acad. Serv.	P
Student Disabled Services	2,530	Instructional Tech.	2,500	UC 301	T
Student Research and Information	570	Music Bldg.	1,010	Student Acad. Serv.	P
Teacher Education Program	10,420	Struct. & Mat. Eng.	20,000	UC 301	T
Women's Center	2,470	Student Acad. Serv.	3,500	Student Center	P

IV. Recommendations

With the lease of off-campus space for External Relations-Development, the opening of Pepper Canyon Hall (formerly Multipurpose Building), and the opening of Student Academic Services Buildings in December 2006, there will soon be sufficient new space and space available for reassignment to meet identified space needs. Thus, the growth of administrative core and student services units can be accommodated through 2010. Although it is the campus goal to eliminate trailers, given the space requirements associated with new programmatic initiatives, unforeseen growth, and construction delays, we recommend carefully monitoring the use of remaining trailers to determine whether they can be removed.

Because there is a small deficit of space, the campus should retain a number of existing trailers in order to meet unexpected space.

Based on a comprehensive needs analysis, Analytical Studies and Space Planning recommends the following moves to accommodate those departments most in need of space. The following reassignments can occur in four phases and are as follows:

- Phase 1- Issue: Office of Development experiences immediate staff growth.
Solution: Relocation of Development to leased facilities –completed February 2004.

- Phase 2- Issue: Consolidation of External Relations staff, TTIPS staff, and OC&GA staff in TPC-N.

Solution: Reassignment of space released by Development in TPC-N to other External Relations departments with small increments of space reassigned to OC&GA and TTIPS to be completed December 2004.

- Phase 3- Issue: Cramped working conditions for growing EH&S staff and insufficient space for ACT. (see Phase 2)
 Solution: Reassignment of administrative space in Pepper Canyon Hall and reassignment of released space in TPC-S (July 2006), as follows:
- a. Relocate EH&S's Research Safety staff move into the 410, 470 and 480 suites on the fourth floor of the Pepper Canyon Hall, vacate TPC-S suite 330 and retain their TPC-S 450 suite for growth.
 - b. Relocate Physical Planning and Planning & Data Systems into Pepper Canyon Hall, suites 420, 450 and 460.
 - c. Relocate RED and VCRMP IT Support into Physical Planning's former suite, TPC-S 340 (1,969 ASF).
 - d. Grow ACT into RED's former suite, TPC-S 365.
 - e. Grow ACT into suite 330.
 - f. Reassign CBO former VCRMP IT space.
 - g. EH&S reassigned trailer space post Cal IT² occupancy.

- Phase 4- Issue: Release space becomes available when Student Academic Services Facility opens.
 Solution: Reassign space released with occupancy with Student Academic Services Facility on an as needed basis and remove trailers and modulars units no longer needed. Relocate trailers 968 and 969 to a location to be determined to house Housing and Dining Services Administration.

Table 6 lists recommended space reassignments to meet all known administrative space needs, and Appendix A shows floor diagrams illustrating the space reassignments.

**Table 6
 Reassigned Space By Department**

Department	New space	Total ASF	ASF Net Gain
External Relations/Info. & Fin. Services/Univ. Comm.	TPC-N 4th Floor	24,650	6,520
Administrative Computing & Telecommunications	TPC-S, 356	23,110	3,550
EH&S	PCH	12,563	2,283
Campus Budget Office	TPC-S, 340	3,630	750
Office of Contracts & Grants/Technology Transfer	TPC-N 1st Floor	4,630	610
Physical Planning & Planning and Data Systems	Pepper Canyon Hall	2,470	510
VCRM&P Information Technology Support	TPC-S, 340	1,220	480
Real Estate Development	TPC-S, 340	1,960	220

Note: Figures rounded to the nearest ten.

AS&SP further recommends that resource planning be initiated so that strategic development of an Executive Administration Building may advance. The new AVC of University Communications has requested that the campus relocate University Communications back to campus. In turn, University Communications' released space would allow Development to move back from leased space on Executive Drive to TPC-N saving substantial campus funding for off-campus leased space. Finally, moving executive administrative operations to a permanent building frees up 1.5 acres of prime University Center Neighborhood land for redevelopment. Table 7 shows units that could occupy an executive administration facility. The ASF stated in this table represents ASF to accommodate staff growth needs through steady state.

Table 7
Executive Administration Building Space Program
by Vice Chancellorial Area/Department

Department	ASF
Chancellors Office	3,500
Academic Senate	3,500
Academic Personnel	5,600
Administrative Records	1,300
Analytical Studies	1,300
Asst. Vice Chancellor of Campus Planning	500
Campus Counsel	1,500
Executive Conference Facility	3,000
Senior Vice Chancellor of Academic Affairs	7,300
Vice Chancellor of Business Affairs	2,700
Vice Chancellor of External Affairs	2,700
Vice Chancellor of Resource Management & Planning	2,700
Vice Chancellor of Student Affairs	4,000
University Communications	6,900
Total	46,500

Appendix A

Torrey Pines Center –North Plaza Level-Current Assignments
Torrey Pines Center –North Plaza Level-Future Assignments
Torrey Pines Center –North First Floor Level-Current Assignments
Torrey Pines Center –North First Floor Level-Future Assignments
Torrey Pines Center –North Second Floor Level-Current Assignments
Torrey Pines Center –North Second Floor Level-Future Assignments
Torrey Pines Center –North Third Floor Level-Current Assignments
Torrey Pines Center –North Third Floor Level-Future Assignments

Torrey Pines Center –South Third Floor Level-Current Assignments
Torrey Pines Center –South Third Floor Level-Future Assignments
Torrey Pines Center –South Fourth Floor Level-Current Assignments
Torrey Pines Center –South Fourth Floor Level-Future Assignments

Pepper Canyon Hall Fourth Floor Level-Current Assignments
Pepper Canyon Hall Fourth Floor Level-Future Assignments

Appendix B

University Center/Sixth College Redevelopment Map

Appendix C

Appendix C-1 Summary - Existing and Projected ASF

Appendix C-2 Summary – Existing and Projected Employees