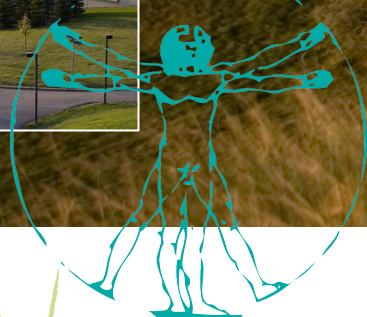
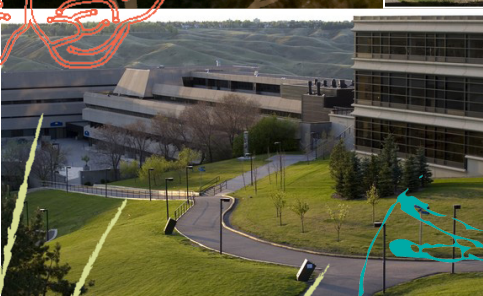




Campus Space Report

Accommodating Growth to 2018

$$\left\{x \mid x \leq \frac{3}{4}\right\}$$



September 17, 2010

John Claassen MRAIC AAA
Director, Planning & Capital Projects

D. Spencer Court Architect MAA MRAIC LEED AP
Associate Director, Planning & Capital Projects



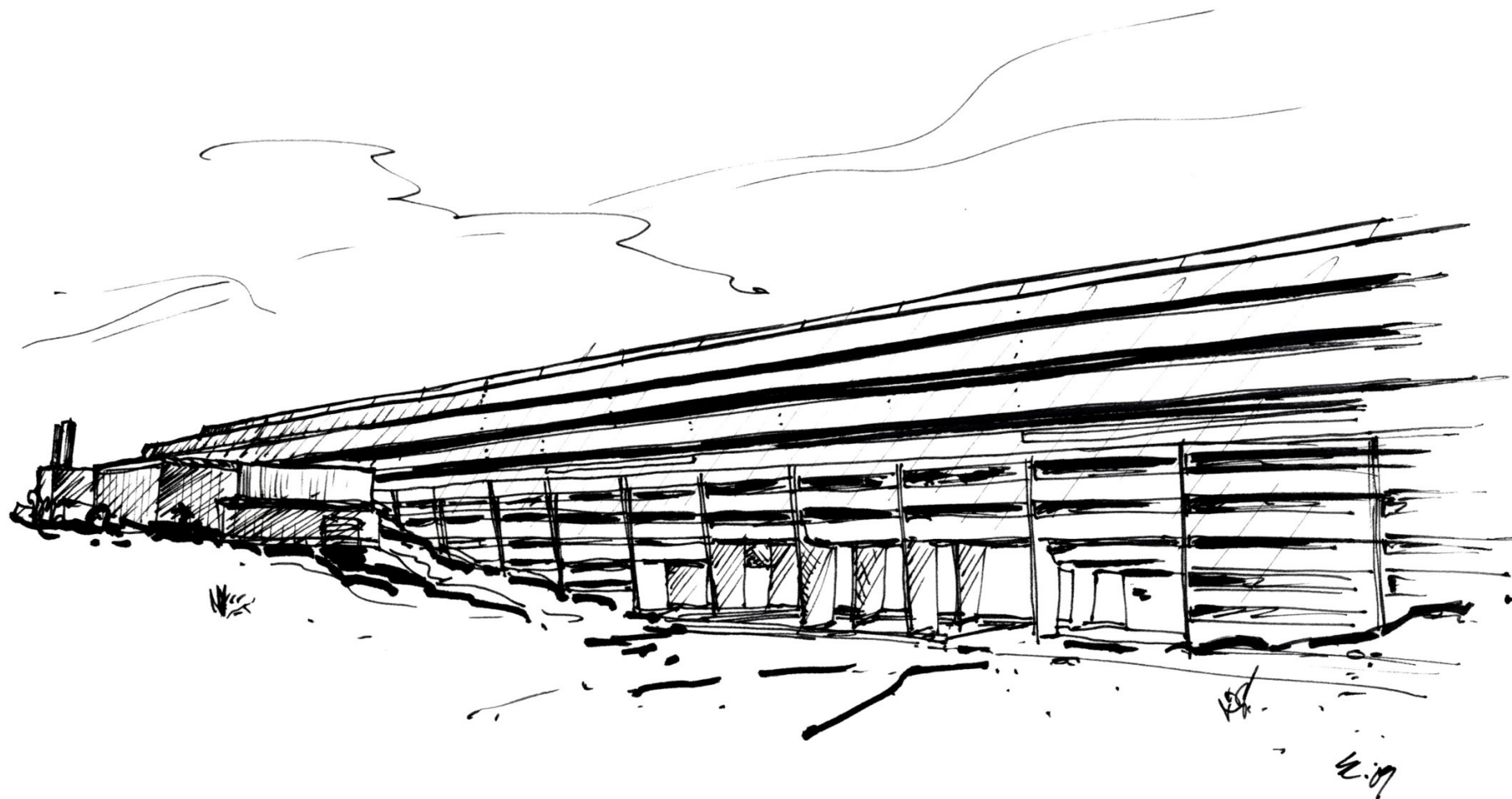


The University of Lethbridge

University Facilities
Planning & Capital Projects

Campus Space Report Accommodating Growth to 2018

September 17, 2010



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I. Executive Summary

Since the last report on campus space was completed in 2005, several new key buildings have been constructed which have facilitated growing programs and Faculty initiatives for students. Notwithstanding the immense benefit new space has afforded the University of Lethbridge and campus community, existing space at our main campus continues to be at or near capacity for current program offerings. Early in the spring of 2008, Planning & Capital Projects began to meet with Faculty departments and administrative units to identify their specific space projections to 2018 and to gather necessary information to help anticipate changes in department focus, size, staff, office & research space needs and further define inter-relationships with other departments. In regard to space, the general sentiment observed during interviews with most departments was one of optimism, innovation and development. At that time, this was a reasonable attitude given new growth on campus. As the interview findings and data was synthesized and tabulated, that attitude of buoyancy and expansion became more statistically apparent. Additional stakeholder comments and suggestions to further enhance the performance of existing space were also identified. This information has proven to be a valuable resource for immediate planning initiatives slated to occur in the coming year as well as a resource that enables the University to continue managing a future trajectory or vision for growth over a longer term to 2018.

In contrast with the sense of optimism experienced during the reporting period, the recent shift in our economic climate has begun to acutely influence and prioritize immediate planning decisions. This report attempts to correlate an assessment of these issues with strategic University initiatives that include the *University of Lethbridge Strategic Plan 2009-2013*, the *Institutional Access Plan 2008*, and the *2009-2018 Capital Plan*. This report also aims to identify the amount and type of space departments foresee in their programming while taking into consideration competing uses of space, recognizing the different types of space required by different disciplines, desired adjacencies and the physical limitations and functions that cannot be accommodated within existing facilities that may require new building. In some instances, the information compiled to form the foundation of this report can be viewed to represent a more hopeful planning direction in anticipation of an economic return over the long term.

Recent enrolment predictions suggest that student FLE enrolment will only slightly increase over the next ten years. Despite what demographics and other analysis suggest, the University has been experiencing increased enrolments that contradict these baseline predictions. The University plans to manage immediate and future space allocations by anticipating enrolment growth of up to 10 per cent by the year 2018. The Planning department recognizes there are many factors which influence enrolment that include increased University recruitment activities, new program offerings, improved facilities and so forth. As a result, surpluses in both instructional and non-instructional space resources are not expected to occur by 2018 and attentive supervision of our campus space resources will continue to be imperative.

Similar to the report of 2005, the recommendations and information reported herein attempt to facilitate and guide the deployment of existing space and accommodate the growth of the University, rather than dictate a detailed timeline for the backfill or redevelopment of space or specify exactly which types of space will be required in any given year. This report does not constitute an enrolment plan for the University. This report attempts to establish a broader cumulative vision for space planning over the next several years. The enrolment projections in this report are drawn from analysis provided by our institution and should be viewed as the lower limit of growth that may occur. Recent actual enrolment trends have been agreeably higher than projections sampled during past months. If enrolment increases at a slower rate than projected in this report, the University would be afforded more time and resources to plan and develop space required to accommodate the growing University community.

Despite the current economy, University planning remains focused on the original aspirations and vision of University Faculties, departments and administrative units over the long term who anticipate a rebound and hopeful return to that sense of optimism experienced earlier in this process.

II. Introduction

In the past several years, the University of Lethbridge has experienced rapid enrollment and physical growth. Campus development (in terms of new buildings) has helped to alleviate some of the extreme pressures on space for our campus facilities and staff which have historically operated at or beyond capacity. As new post-secondary competition makes gains in cities that have historically provided a significant applicant demographic for the University of Lethbridge and a decreasing number of 18-24 age students enter the post-secondary system, it is expected that historically comparable enrolments will decelerate over the next several years. As a result, significant new shortages of space are unlikely to occur within the next 3-5 years. While the future is somewhat uncertain, departments remain focused on providing improved programs to attract students and maintain research initiatives and development. This recession period may provide some indirect benefits to Planning & Capital Projects, such as providing an interval to reassess how the University currently utilizes existing space or, in other words, an opportunity to examine space improvement strategies that reinforce relationships, create synergies and better utilize existing space.

It should be noted that the entire reporting process was based on a study of observed trends reported by Faculty departments and University administrative units. These observed trends were themselves based on previous trajectories of growth and assumptions, departmental observations on internal space pressures and planning discussions for recently approved programs. Although the majority of information was obtained in 2008 during periods of optimism, the *Campus Space Report* reflects the cumulative vision of all departments extending over approximately 10 years to 2018. The report represents the direction Faculty departments and administrative units hope to realize over time, despite the current economic downturn. The basis of the report is NOT a formulaic projection of predicted growth based on department FLE counts or credit hour predictions as was performed in previous space reporting (as in 2005). The discussion outline used as a survey guideline in each department meeting can be found in [Table II](#) at the end of this document. The survey summarizes the initial discussion outline for departments and administrative units who either supplemented these interviews with formal written responses or by simply relaying their thoughts and circumstances during meetings. All of this information has been retained on file in the Planning office.

In addition to the ten year vision, the *Campus Space Report* also includes a section on campus *immediate space needs*. These statistics have been identified from within the body of original reporting tables and consequently the report is divided into these two immediate and longer durations or timeframes. The campus immediate space needs are further explained in subsequent diagrammatic floor plans located in the appendices. Over the course of the last several months, these plans have been reviewed by all appropriate levels of senior administration and are presented here with any modifications that arose from that process. The implementation of our immediate space plan is being addressed through prioritized capital improvements to our facilities and will sequentially occur over the course of this academic school year, 2010, and into 2012.

The Evolution and Nature of this Report

Following the development of an architectural programme to guide the planning and design of the [Markin Hall](#) building for the Faculties of Management and Health Sciences, in 2008 the Planning & Capital Projects department decided to commence with an overdue space assessment to examine future space requirements for the Faculty of Arts & Science. At the time, a comprehensive space report for Arts & Science had not been assembled in nearly a decade owing to other campus initiatives and new building projects that took priority and utilized available resources. The most notable projects included the [Centre for Sport & Wellness](#), the [Turcotte Hall](#) addition and the [Alberta Water and Environmental Science Building \(AWESB\)](#). Originally limited in scope, this labour eventually broadened to include the New Media department of Fine Arts and subsequently expanded to include the remaining departments and administrative units in that Faculty. With the construction of the AWESB nearing completion and the construction of Markin Hall well under way, the decision to provide a document containing a more comprehensive vision to 2018 for the faculties of Education, Social Work (University of Calgary) and all other campus Administrative Units was realized. In this manner, an evolutionary consultation process occurred over several months, culminating in a broadened campus space report; the exceptions being Management and Health Sciences who developed their space requirements by way of the architectural programme produced for Markin Hall. This reporting process established a resource of information and correspondence which could be tabulated initially into a spread sheet-based format to help visualize, group and identify space deficiencies across campus and establish space-related priorities that synergize with the strategic goals of the University. Comments made in the reporting process of greatest relevance to important space planning issues were also compiled as supplements to these tables for inclusion in this report. This 'raw data' comprises the back-end of the document and is presented in both summary and detail in the Appendices.

As the completion and occupation date for Markin Hall approached, the immediacy of resolving the University's backfill plans for existing space came to the fore. It also became apparent in early 2009 that the *immediate space needs* of each department should be identified in this report in order to make decisions about space vacated by Management and Health Sciences in University Hall, Anderson Hall and Turcotte Hall. The foundational aspects of the Strategic Plan demanded a significant amount of committed space for graduate students and made new student residences a priority which would assist to bolster retention and improve our campus housing offerings. Although specific information identifying immediate space needs was not requested in the original outline used for discussions with faculty departments or units, most of the departmental/unit reporting identified their immediate priorities in regard to space. Planning & Capital Projects has made every effort to go back to faculty and administrative representatives, where necessary, in order to separate out and clarify the immediate space needs from the information reported.

The analysis of space reporting and identifying needs has been a four-stage process:

- STAGE ONE: Inventory of Existing Staff & Occupied Space**
- STAGE TWO: Analysis of Space Requirements & Trends**
- STAGE THREE: Responding to Immediate Space Demands**
- STAGE FOUR: Identifying Space Needs to 2018**

Enrolment Projections

University Enrolment Trends/Predictions

In order to be able to accommodate the requirements for additional instructional, research and support facilities, the University must identify the nature and timing of anticipated expansion (or contraction). Subsequent to other queries made, the most recent October 20th query (2009) reported by Institutional Analysis for total University enrolment designates the following projections:

- Total fall semester enrolment (head count) for the University in 2009 was 8,200 students.
- By the year 2018, overall enrolment (head count) is projected to decrease by 1.37% from the fall of 2007 to 7,769 students; slightly below enrolment levels seen in 2008.
- Currently there are 7062 Full Learning Equivalent students (FLE’s) registered for the fall 2009 semester.
- An estimated 6,690 FLE’s are predicted to be registered for the year 2018, which represents a slight increase of 0.04% from the estimated 6,938 FLE’s in the 2007/2008 academic year or a drop of over 5 per cent from the current year (or by 372 FLE’s).

Institutional Analysis has provided the tabulated total University enrolment and FLE predictions just described as follows:

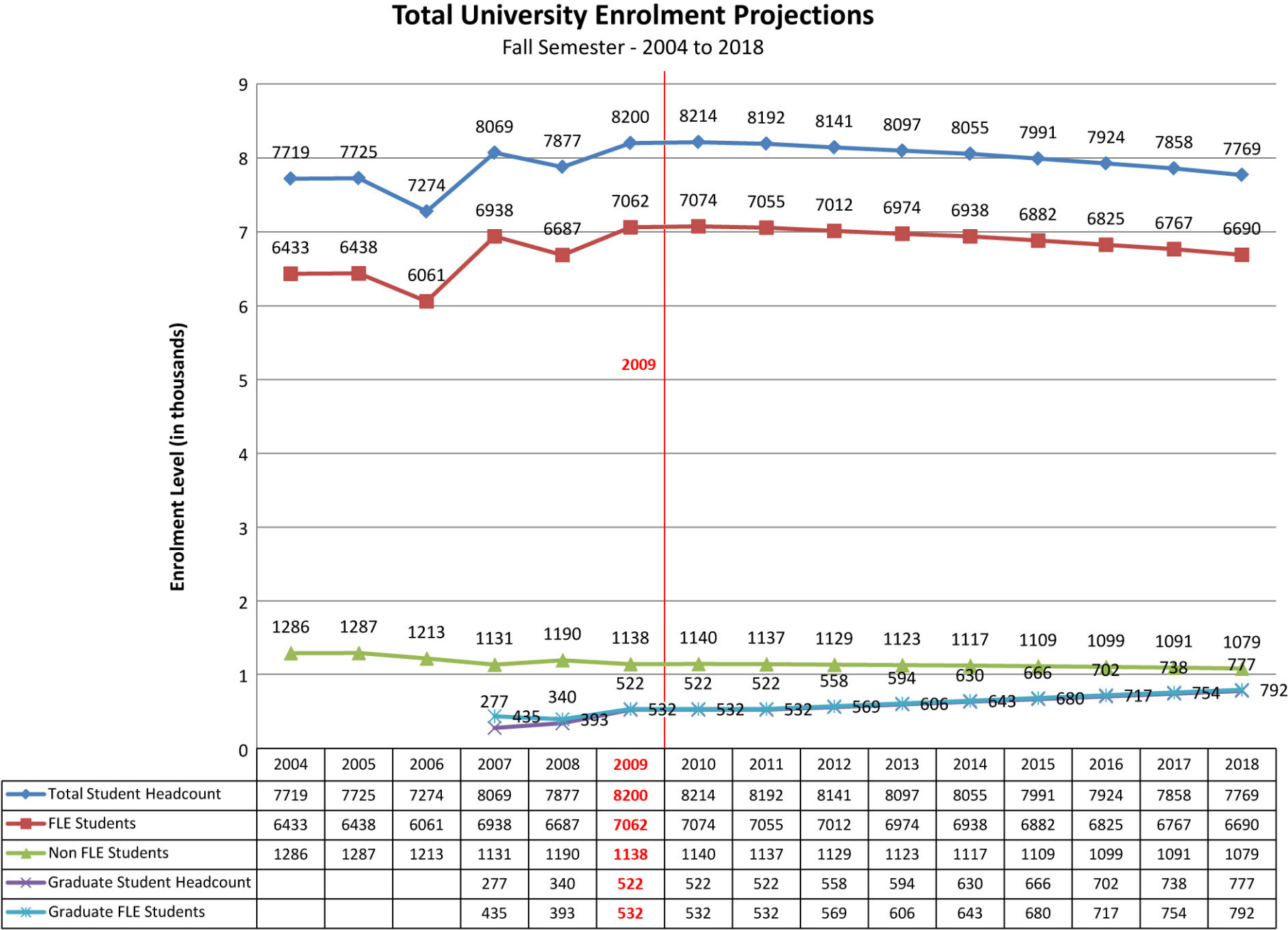
Fall Sem.													
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change 2008 to 2018
Enrolment	8,069	7,877	8,200	8,214	8,192	8,141	8,097	8,055	7,991	7,924	7,858	7,769	-1.37%

Acad. Year													
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Change 2008/09 to 2018/19
FLE's	6,938	6,687	7,062	7,074	7,055	7,012	6,974	6,938	6,882	6,825	6,767	6,690	0.04%

Fall Sem.													
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change 2008 to 2018
Grad. Count	277	340	522	522	522	558	594	630	666	702	738	777	128.5%

Acad. Year													
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Change 2008/09 to 2018/19
Grad. FLE's	435	393	532	532	532	569	606	643	680	717	754	792	101.5%

Please note **the figures above include Edmonton and Calgary campus enrolment** and can only be viewed as accurate within a range of +/- 2%. Projections further out in time will become incrementally less precise. These predictions are made using a flow through model of students that is based on the number of students that enter the previous year. The model predicts how many will continue with their studies to 2nd, 3rd and 4th year based on average retention rates. A small percentage decrease has been taken into account for new FLE students because of the current decreasing student population trend (head count). Other enrolment data and trend reports can be obtained in the most recent *Institutional Access Plan* prepared by the University’s Institutional Analysis department.



The table above graphically illustrates the same predicted leveling of enrolment over the course of the next several years, with total head count for the University, FLE’s, graduate student count and graduate student FLE’s separated out as individual metrics. The graph indicates recent increases in University enrolment that slowly return to 2007 levels by the year 2018. It also indicates a general increase in graduate students over the coming years as the UoFL positions itself to compete with expanded Graduate Studies programs as funding allows.

Although Institutional Analysis does not currently have a model to predict graduate student growth they have assumed that the headcount will remain constant until 2012 and maintain enrolment targets at the seat limit the University currently has funding for. After that point, Institutional Analysis has assumed the University will begin to grow Graduate Studies toward the goal of 10% of the student population by 2018. The data above has been extrapolated according to an increase from 2012 to 2018.

Despite the current trend for enrolment, the University is confident our actual student population will increase and persist over time as we approach the year 2018. One indicator supporting this expectation was the increase in enrolments experienced this past fall as a result of dedicated recruitment efforts and other factors.

Graduate Students

The latest count provided by Institutional Analysis (and confirmed by the Dean of Graduate Studies) indicates there are 522 graduate students currently enrolled at the University. Some of these students are doing research outside the University or taking distance programs online and do not require physical space on campus. At this point, Graduate Studies is meeting their enrolment targets and there is no funding for additional seats. In the next 10 years this count will increase, but it is difficult to estimate the degree of change. The University anticipates approximately 532 graduate FLEs for 2009/10 academic year.

The following table indicates the number of students in the Graduate program by major for the fall semester, 2009 as queried on December 1st:

Program	Major	F/T	P/T	Total	Program	Major	F/T	P/T	Total
M.A.	Anthropology	5		5	M.Sc. (Management)	Accounting	2		2
	Archaeology	2		2		Finance	2		2
	Education	2		2		Hum Res Mgt & Labour Relations	4		4
	English	9		9		International Management	2		2
	Geography	1		1		Marketing	3		3
	History	2		2		Policy and Strategy	3		3
	Individualized Multidiscip.	11		11	M.Sc. (Management) Total		16		16
	Kinesiology	3		3	M.F.A.	Art	2		2
	Native American Studies	4		4		Theatre & Dramatic Arts	1		1
	Political Science	5		5	M.F.A. Total		3		3
	Religious Studies	2		2	M.Mus.	Music	1		1
	Sociology	3		3		M.Mus. Total		1	
	Women's Studies	1		1	Master of Counselling		32	2	34
M.A. Total		50		50	Master of Counselling Total		32	2	34
M.Ed. (Counselling Psychology)	Counselling Psychology	15	7	22	Open Studies	Not Allowed		4	4
M.Ed. (Counselling Psychology) Total		15	7	22			Open Studies Total		
Master of Education	Education	30	179	209	Ph.D.	Biomolecular Science	18		18
	Not Allowed		2	2		Biosystems and Biodiversity	4		4
Master of Education Total		30	181	211		Earth, Space, and Physical Sciences	6		6
M.Sc.	Addictions Counselling	3		3		Evolution and Behaviour	7		7
	Biochemistry	9		9		Neuroscience	12		12
	Biological Sciences	32		32		Theoretical and Computational	5		5
	Chemistry	7		7	Ph.D. Total		52		52
	Computer Science	13		13	Post-Grad. Cert in Counselling	Counselling Psychology	2		2
	Environmental Science	2		2	Post-Grad. Cert in Counselling Total		2		2
	Exercise Science	1		1	Grand Total		328	194	522
	Geography	8		8					
	Health Sciences	7		7					
	Kinesiology	4		4					
	Mathematics	1		1					
	Neuroscience	12		12					
	Nursing	12		12					
	Physics	5		5					
	Psychology	11		11					
M.Sc. Total		127		127					

During fall and spring semesters, Education has approximately 33 graduate students on campus. During the summer, Education graduate student numbers can rise to 100 or more when they take intensive courses coming of full-time external teaching appointments. Education students generally are on campus for courses and short times in the library.

Of the 220 graduate students outside of ED, we might expect 180 to 200 on campus during a semester, the others would be off campus working or out of the city doing their research. The heavy use areas for these students will be classrooms (about 40% will be taking courses in a semester), library space, research labs in their field, and/or various offices for their supervisor's research.

Instructional Space

The Alberta Learning formula for classroom and lab capacities has been used to predict instructional space requirements. In the case of classrooms, Alberta Learning uses a range of 30 to 36 hours’ utilization per week. For the purposes of this report (and those previously), an occupancy of 36 hours per week has been used as a desirable target.

I. Classroom Space

- Based on an average 15 credit hour per week classroom seat utilization rate for each Full Learning Equivalent (FLE), 1.68 FLE’s occupy each available classroom seat available. Using a ratio of 1.2 students per FLE, a single classroom seat will accommodate 2.02 students.
- During the Fall semester of 2009, a total of 3,887 classroom seats were available across an inventory of 63 classrooms.
- The theoretical capacity of our classrooms based on the average occupancy rate of 1.68 FLE’s per seat and factored by a ratio of 1.2 to include non-FLEs indicates a theoretical enrolment capacity (at the main University campus) of 7,836 students attending the fall 2009 semester.
- Our actual enrolment during the fall semester of 2009 was 7,315 students which represent a difference of 521 students, or a theoretical surplus of approximately 258 classroom seats this fall term. Surplus seats are the mechanism that provides booking flexibility. This residual capacity acts as a buffer against sharp rises in demand for classroom space. Higher utilization rates for classroom space and seats (station utilization) require less residual classroom space or seats. It is the opinion of the planning department that an absolute minimum surplus of 6 per cent residual capacity (as a percentage of enrolment to seat capacity) should be maintained under current classroom booking practices to a maximum of 12 per cent residual capacity.

The following table indicates the impact of classroom changes on the theoretical enrolment capacity of the main campus since 2004:

University of Lethbridge, Main Campus	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Classroom Capacity:						
Total Classroom Seats	3,769	3,772	3,548	3,822	4,008	3,887
Classroom Inventory Count	67	64	60	63	64	63
Institutional Capacity:						
FLE's (@1.68/seat)	6,332	6,337	5,961	6,421	6,733	6,530
Total Accommodated Students (@1.2/FLE)	7,598	7,604	7,153	7,705	8,080	7,836
Actual Enrolment (Main Campus):	6,833	7,087	7,099	7,151	7,050	7,315
Full-time Students		6,482	6,563	6,660	6,550	6,659
Part-time Students		605	536	491	500	656
Residual Capacity (Students)	765	517	54	554	1,030	521
Residual Capacity (% of Enrolment)	11%	7%	1%	8%	15%	7%

Note the capacity figures above are theoretical and presume optimum and impartial classroom bookings without prejudice for time of day, classroom size, how the classroom is equipped or other instructor preferences. Therefore, more seats are required to provide some booking flexibility by the registrar for Faculty. Actual enrolment figures were obtained from the University's Institutional Analysis department on December 15, 2009.

In 2010, the addition of 6 new seminar/lecture based classrooms at Markin Hall will provide another 297 seats which will theoretically accommodate 598 additional students. For an account of classroom changes proposed to occur by 2011, refer to Table III in the appendices.

II. Class Lab & Open Lab Space

- Based on an average 20 credit hour per week lab station utilization rate of 80% of the available lab time for each Full Learning Equivalent (FLE), 3.25 FLE’s occupy each available class lab station.
- For the fall semester of 2009, a total of 2,342 lab stations were available across a campus inventory of 94 class labs and 67 open labs (including computer labs) at the main campus.
- The theoretical capacity of our labs based on the average occupancy rate of 3.25 FLE’s per station at the actual fall 2009 FLE count of 6,530 indicates a theoretical main campus lab capacity of 2,009 stations.
- This represents a theoretical class lab station surplus of 333 total lab stations available for booking or open use last fall term.
- Computer labs represent approximately 27% of the total lab stations across campus, or 646 stations. This total does not include email stations in various places across campus.

Non-instructional Space

Non-instructional space includes all space that is not used for instruction (ie. faculty and staff offices, office support space, research space, etc.). Information compiled during the interviews of all academic and administrative units centers on the University’s non-instructional space. This information is the primary focus of the report and is located and tabulated in the appendices with additional stakeholder annotations recorded in the ‘miscellaneous comments’ section. A short summary of the total area of non-instructional space is provided below:

I. Immediate Needs

- The total reported immediate space need by academic departments and administrative units for non-instructional space for the 2009-2010 academic year was 3,085 sq. m. The immediate need for space is more than the actual space coming available after Markin Hall is occupied and backfill space can be re-assigned.
- This immediate space need includes 75 new offices (1,050 sq.m.) of which 559 sq. m. are reported to be required by Administrative units (primarily in Information Technology and by several units organized under the V.P. Academic).
- Of the total immediate need for space, 1,105 sq. m. of office support and assembly & exhibition space are identified. This includes graduate student space, lounges, meeting rooms, training areas, archive storage space, observation rooms, and art exhibition space.
- A total of 642 sq. m. of lab-based teaching & research space and 224 sq. m. of additional space for interview rooms and other shared space (usually meeting rooms) is required.
- Several particular immediate space needs are current capital projects undergoing renovations across campus and have been in development for several months while others are beginning the design process since this space plan has been ratified. A portion of this re-development work is planned to be completed using *Knowledge Infrastructure Program* funds.

II. Long Term Needs to 2018

- The total reported space need (including immediate needs already discussed) is 16,764 net sq. m. (assignable space) by 2018.
- In terms of an actual building comparison, this area represents the approximate campus growth of 28,129 sq. m (gross area) or a total area nearly equivalent in building size to the *University Centre for the Arts* (or more than 1.5 times the area of the *Centre for Sport & Wellness*).
- The University’s ability to address this significant vision of growth can only be accomplished by constructing additional physical facilities, as truly warranted. An example of such an endeavor includes the pursuit of a new Science Complex, which will in turn provide significant backfill space in University Hall.

Short-term Priorities (Immediate Needs from 2010 - 2012)

The existing space inventory has afforded several considerations for accommodating reported immediate space needs. A condensed outline of these priorities has been determined below:

- Determine priorities for the re-use of existing vacated Management and Health Sciences space at University, Anderson and Turcotte Halls, and proceed with detailed programming of the space, followed by renovation as necessary.
- Identify a realistic and appropriate decanting strategy to vacate UH4 D & E block space in order to proceed with the construction of future student residences. New residences will accommodate 64-68 students in individual rooms (grouped into suites of 4 bedroom units) and include a common social area to promote appropriate student experiences for first year students.
- Identify appropriate unit(s) to occupy the remaining space available from those vacating to Markin and decanting from University Hall into available space on UH level 5 or at Anderson & Turcotte Halls, and renovate as required.
- Review the overall classroom inventory, examine classroom utilization and identify any opportunities to relocate or modify classrooms to improve functionality and use as they may coincide with immediate plans.
- Examine the concept of creating *graduate student neighbourhoods* in conjunction with allocating space across campus for this purpose.
- Open a dialogue on I.T. managed computer labs, the potential for future re-purposing of this space and how technology may affect lab space on campus in general.
- Determine an appropriate location for a redeveloped Health Sciences Nursing Skills simulation lab(s) currently located in the basement of the Centre for Sport & Wellness in class lab PE040.
- Determine the future of Anderson Hall as a ‘front door’ campus building and units which may benefit from being located at this prominent location.
- Determine if a relocation of the Career Resource Centre to another location is desirable and if this relocation should maintain an integrated Management Co-op (an expanded Management *Theory into Practice* program should be discussed in connection with this).
- Provide sufficient space to facilitate an expanded Education program on our main campus.
- Provide additional office and studio/lab space to expand the Fine Arts precinct and alleviate space constraints in the departments of Drama, Music (ie. new Digital Audio Arts program) and Music Conservatory.
- Determine a new location for the Dean of Graduate Studies office and identify any potential synergies with other groups (ie. Research Services).
- Provide office space to existing Information Technology staff that meets *University Space Guidelines* to the extent possible.
- Resolve privacy of information issues with Scholarships & Student Finance by modifying or relocating their space where appropriate.
- Determine if F.N.T.P. sessionals should be grouped together and if so, where an appropriate location might be.
- ...

Extended Priorities (to 2018)

Longer term space priorities have been schematically outlined below in accordance with the strategic goals of the University:

- Pursue opportunities for new construction to alleviate any residual shortfall of space (ie. a new Science Complex/Central Plant).
- Monitor occupancy of instructional and non-instructional space on an ongoing basis, and revise projected space requirements accordingly.
- Proceed with the conceptual design for an expanded academic precinct, to identify the appropriate location for new buildings on campus, and the desired relationships between functions.
- Determine the best use of University Hall after a Science Complex is constructed (ie. University Hall could be considered a dedicated office/classroom/residence complex and administrative centre when a new Science Complex provides backfill space opportunities (ie. expansion space for student residences and the social sciences, humanities and Fine Arts programs).
- Identify opportunities to increase student residence offerings on campus.
- Consider the feasibility and appropriateness of an additional Fine Arts building, such as a new art gallery pavilion or *Centre for Music, Media and Art*, by relocating select departments from UCA while other departments in Fine Arts expand to utilize UCA backfill space.
- Continue to upgrade and renovate existing space to accommodate changing requirements.
- ...

III. Existing Space

Recent campus growth has afforded us the ability to resolve many space concerns that have accrued over time. As is typical when the University expands into new space, backfill options present themselves. At the time of this report, the Alberta Water and Environmental Science Building (AWESB) has been in operation for more than a year and Markin Hall is nearly completed and ready for occupancy.

In relation to the following discussion, please refer to the supplemental diagrammatic floor plan drawings no. 1 – 29 located in Appendix III.

Space Update at Markin Hall

As mentioned earlier, in September 2009, the identified immediate space shortfall (by evaluating reported departmental and unit trends) was predicted to be 3,085 sq.m; approximately equivalent to the net assignable area of CCBN. The total space being vacated by Management and Health Sciences is slightly more than 2,400 sq.m and will be discussed in more detail later in the document.

The Faculty of Management and School of Health Sciences will begin to relocate from their present locations in Anderson Hall, blocks D & E of levels four and five in University Hall and level one of Turcotte Hall to the newly completed Markin Hall Building during the early summer of 2010. Without considering new instructional space on level one, Management and Health Sciences will occupy and utilize approximately 4,160 sq. m. of new office, office support and dry lab space for existing and expanded programs. Approximately 257 sq. m. of office space (19 offices) will be vacant throughout the building after move-in 2010 which will be assigned to University Facilities (V.P. Finance & Administration) for future deployment after proper space requests are made and approved.

Summary of Assignable Space at Markin Hall

Refer to drawings 1-4

Net assignable space includes all space which can be occupied or utilized and assigned to a department or unit for an academic or administrative purpose. Exceptions to assignable areas are simply considered non-assignable areas which include circulation space (halls, aisles, corridors), building service areas (mechanical, electrical, telecom areas), space occupied by structural or building elements and partitions and other building area that cannot be occupied. Together both assignable and non-assignable space make up the total gross area of a building.

The net assignable space available on each floor of Markin Hall available for occupation or use is listed below:

- Level 0** = 111.4 sq.m (Building Maintenance Storage area – Note: this floor primarily contains the building’s central Mechanical and Electrical areas and main Telecomm/Server room, however these room types are non-assignable space and not presented here)
- Level 1** = 1,615 sq.m (Bookable classrooms, break-out and counseling space, (16) project rooms – all assigned to the Registrar with priority to Management or Health Sciences)
- Level 2** = 1,201 sq.m (Management Trading room, office space (incl. International Resource Program, Undergraduate Programs, Management I.T., Management Student Society, Nursing Skills Simulation Lab areas and (2) additional project rooms)
- Level 3** = 1,577 sq.m (Health Sciences research lab areas & offices, office & office service space, graduate student ‘neighbourhood’ space)
- Level 4** = 1,567 sq.m (Management office & office service space, research lab areas, graduate student ‘neighbourhood’ space)

Total Net Assignable space = **6,071sq.m.**

This area summary does not include two exterior patios which total 214 square metres. The south 2nd floor patio at 91sq. m. accommodates up to 100 people with two available exits while the east 3rd floor rooftop patio is 123sq.m. accommodates a maximum of 60 as a result of having only one exit.

The assignable area in Markin Hall represents a growth over existing space in the amount of 1,231sq. m. for the Faculty of Health Sciences and 549 sq. m. for the Faculty of Management. There will also be additional developed space for the Faculty of Management’s *Theory into Practice* group in Anderson Hall which will merge with Management Co-op and be discussed in more detail later.

One of the University’s emerging baccalaureate programs includes the expanding Health Sciences’ Nursing curriculum. In previous years, the Lethbridge College permitted university nursing students the use of their nursing facilities which met Health Sciences’ interim need for space. As time progressed, the Lethbridge College subsequently indicated they would no longer be able to accommodate our students in tandem with their own expanding nursing program. As a temporary measure, the former manager of planning at the university devised a means of providing an entry level nursing skills lab for our students

within an existing classroom on level 0 of the old Physical Education building (now the Centre for Sport & Wellness). The Nursing Skills Lab has operated at this location for the last two years, supplemented by a small adjacent breakout room and re-purposed under ventilated storage space for the lab technician’s office.

As it became apparent the nursing program would experience increasing growth, a strategy to relocate the Nursing program from the Centre for Sport & Wellness to other possible campus locations needed to be identified. After several planning proposals to re-locate a new full spectrum state-of-the-art nursing skills program, Senior Administration endorsed a plan for permanent relocation to what was deemed to be the most practical and appropriate long-term solution possible as construction in Markin Hall entered into its final ten months. The Nursing Skills Simulation Labs are being constructed on the west end of the second floor of Markin Hall, prompting a relocation of Management’s Undergraduate Programs suite to the east side of the same floor as well as relocating the initially proposed Theory into Practice and Co-op Faculty groups to adjacent Anderson Hall in a separate combined renovation effort.

New Classroom and Class Lab Space

A summary of new classroom and class lab space at Markin Hall is as follows:

1st Floor – 714.4 sq.m. new classroom space

- Counseling Seminar Room, M1004, capacity = 28 (purpose built and assigned to Health Sciences)
- Integrated Management Experience, M1030, capacity = 38 (assigned to Registrar, Management priority)
- Problem Based Learning, M1035 & (7) Break-out Rooms M1035A-G, capacity = 55 (assigned to Registrar, Faculty of Health Sciences priority)
- Lecture Theatre, M1040, capacity = 80 (assigned to Registrar, Management priority)
- Case Room, M1060, capacity = 45 (assigned to Registrar, Management priority)
- Case Room, M1090, capacity = 51 (assigned to Registrar, Management priority)

2nd Floor – 340.7 sq.m. of new class lab space

- Trading Room, M2044, capacity = 52 (purpose built and assigned to Management)
- Nursing Skills Simulation Labs 1 & 2, M2018 & M2020, capacity 16 each (purpose built and assigned to Health Sciences)

Project (Break-out/Study) Rooms

The construction of Markin Hall will provide a total of 18 additional project rooms to supplement a dire need for group work spaces in excess of the rooms located at the University library. These rooms are intended to be open to bookings from the greater campus after priority needs for both Management and Health Sciences have been met.

1st Floor (East End)

- (16) Project Rooms (260 sq.m. total), capacity = varies between 6-10 (assigned to Registrar)

2nd Floor (West End)

- (2) Project Rooms (38.4 sq.m. total), capacity = 10 & 7 (assigned to Registrar)

Discussions with the registrar have concluded that course related bookings for the project rooms will be managed by the Registrar, similar to study rooms on level 10 of University Library. These rooms are M1062 to M1088, M2029 & M2033. It is expected that Management will utilize the main floor project rooms to the greatest extent in conjunction with courses occurring in the adjacent case rooms, M1060 & M1090, however, these rooms are open to all when they are available.

Vacancy Rate in Markin Hall at Occupancy (2010)

Discussions with the Deans of Management and Health Sciences and their representatives have concluded with the following expected unoccupied office space at occupation:

I. The Faculty of Health Sciences

Health Sciences anticipates after all moves from their current location are complete, 11 offices on level 3 will not be occupied when the building becomes available. Should funding be presented, several of these vacant offices will be filled over the course of only a few years. Although there is currently much to speculate, by 2016, the available constructed space may finally reach capacity and on the 3rd floor. Future management of growth for Health Sciences beyond existing offices may include constructing 5 additional offices in perimeter room M3031 and relocating the graduate students to M3002 (which was exchanged with Management earlier in 2009 in order to more efficiently utilize unoccupied offices M4010-M4018 on Management's own floor for their grad students). Alternatively, interior space M3002 could be developed directly into 5 additional standard offices.

The specific unoccupied offices at move-in were confirmed at the following locations:

2nd Floor

- Former Management Undergraduate Programs space at the west end was redeveloped into Health Sciences' Nursing Skills Simulation Laboratory Areas. This redevelopment area contains the Acute, Community and Mental Health programs to the fullest capacity to accommodate these programs for the next decade. As such, there is no vacant office space in this area.

3rd Floor

- (11) Offices M3036, M3038, M3045, M3047, M3049, M3064, M3066, M3068, M3070, M3074 & M3122 will be vacant at move-in.
- M3002 is a 75sq.m. block of growth space (formerly planned for Management graduate students) that could be developed into no more than 5 additional offices for Health Sciences.
- The current plan will accommodate a total of 6 sessionals across 3 offices (shown at M3040, M3042 & M3044).

II. The Faculty of Management

As a result of recent modifications to the building program on level 2 and re-distribution of space, Management will have only 4 unoccupied offices on the 2nd floor and 7 unoccupied offices on the 4th for a total of 11 vacant offices at move-in. Management Undergraduate Programs has subsequently been reassigned to space at the east end of level 2 adjacent to the International Program Resource area which has also undergone slight plan changes. The Management Co-op and Theory into Practice areas which were to be on level 2 will be located in the new Career Resource Centre being developed at Anderson Hall. This plan will provide needed interview rooms and set aside space to re-establish former executive programs and future Advancement and Career Employment Specialists related to the Centre for Career Enhancement/Co-op personnel.

This vacancy summary implies the Faculty will make arrangements elsewhere in the building to book examination space, such as the undergraduate resource room M2067 in the Undergraduate Program area. The summary also acknowledges the use of 2 office spaces on the 4th floor as print or copy rooms for additional office equipment which were not accounted for in earlier months.

The specific unoccupied offices at move-in were confirmed at the following locations:

2nd Floor

- Undergraduate Area – (4) M2093, M2095, M2097 & M2099 (future Undergraduate Programs growth space)
- Management IT Area – recently former unassigned office M2104 was revised to accommodate a second egress corridor from the suite to the public mezzanine. This room is now a half sized office supply room.
- Management Co-op and Theory into Practice Areas are now planned to occupy Anderson Hall to coincide with a relocation of the Career Resource Centre from UH6B.
- International Program Resource Area – this space has been redeveloped to accommodate a more prominent separate entrance and a re-allocation of office space from the original plan. There are no spare offices in this separate Management suite.

3rd Floor

- Note Management graduate student space originally programmed for M3002 (75sm) has relocated to occupy 4th floor offices M4010 to M4018, thus permitting future growth for Health Sciences into M3002 or other Health Sciences graduate student space on their own floor.

4th Floor

- Faculty Offices - (7) M4054, M4060, M4076, M4078, M4080, M4091 & M4138 (all reserved for future Management expansion)
- Offices M4142 & M4144 assigned to the V.P. Academic are temporarily occupied by Faculty/staff that will be relocating to Anderson Hall after the CRC/Theory into Practice redevelopment is complete.
- The current plan will accommodate a total of 8 sessionals across 4 offices (shown at M4090, M4092, M4094 & M4096).

Classroom Inventory & Utilization in 2008 and 2009

Key Principles for the Use of Instructional Space

1. A course should be assigned to the room that best meets its specific spatial and functional requirements. These factors include the size and occupant capacity of the room, the intended use, available equipment & furnishings, and the suitability of mechanical systems or acoustic treatments in the room and to neighbouring spaces.
2. All instructional spaces should be considered University resources, rather than the exclusive territory of a given Faculty or department. While specific furnishings or equipment may best suit specific department uses, the fitting out or equipping of instructional space should not preclude the use of that space by other groups with compatible needs or requirements when the space is available for use. This notion will improve the overall use of campus resources by improving booking efficiencies.
3. Wherever possible, the highest attempts are made to provide flexible instructional spaces that accommodate multiple uses and users rather than equipping rooms solely for one use/user.
4. When booking multiple room types are required in tandem (ie. classroom in conjunction with a lab or studio space), it is not appropriate to reserve the use of both rooms for every session when it is known that one or both spaces will not be in use as a component of a particular course throughout the semester.
5. Cooperation between potential users of instructional and other spaces (meeting rooms, etc.) is required in order to accommodate the curriculum and optimize the use of all campus resources.

Classroom Utilization – Fall Semester 2008

Refer also to Appendix IV for Classroom and Seat Utilization graphs separated into Monday & Wednesday, Tuesday & Thursday and Friday schedules.

A classroom utilization assessment was performed by Planning in September 2008 and included both academic and ad-hoc bookings for the main campus classroom inventory during the fall 2008 semester. At that time there were 62 classrooms being utilized by the Registrar in the classroom inventory – 2 of those assigned directly to Fine Arts and Management. Over the course of the 2008/2009 academic year, an additional classroom was added to the inventory in Turcotte Hall (TH177) while 2 others were subsequently removed from the inventory (W763 for the new Fine Arts Digital Audio Arts program and C583 for a new Arts & Science chemistry lab). In general terms, the queried utilization statistics suggest that our classrooms are heavily booked after 9:00am (or 9:25am) until noon every day of the week – for nearly all room capacities. In turn, this confirms suspicions that our classrooms are under-utilized between 8:00 and 9:00am (or 9:15am) and on Fridays. In addition, Tuesday and Thursday afternoons appear to be heavily booked until 4:20pm, making Tuesday and Thursdays the most active teaching periods on campus. As expected, classroom utilization tapers off considerably into the evenings and on Fridays after 12:00 noon. In general, utilization levels on Friday mornings appear to concentrate most in classroom sizes over 50 seats.

This assessment examined utilization statistics according to intervals of scheduled class time throughout the day. However, it would also be beneficial in the future to further organize utilization rates around class sizes in order to verify specifically which classroom capacity groups are in the most (or least) demand and establish how many of each size would be required to maintain a reasonable balance of booking resources. It is also becoming apparent that a geographic shift has been occurring in the last decade as new buildings are constructed and departments are relocated, reallocating where classrooms are actually needed. An analysis of this complexity is very difficult to perform in a timely way, within Planning's available database and query resources.

A review of the 2008 query indicates that class or seminar rooms 20 seats or less are well used during peak intervals mentioned above and that daily morning and Tuesday & Thursday afternoon classrooms of 51-75, 76-100, and over 100 seat capacities are also heavily utilized. Most of our classrooms in any size range show very poor utilization between 8:00am and 9:00am (or 9:15am) each morning. Of particular note is the implication that the few morning classes that are taught any day of the week do not indicate poor station (seat) utilization. In fact, most station utilization data falls within 10 per cent of advanced education's target mark of 70% (seat utilization) and doesn't change significantly during later intervals. This suggests that students will fill booked classroom seats to near 70% capacity no matter the time of day – including 8:00am! Similar to classroom utilization, the highest seat utilization rates appear on Tuesday and Thursdays between 9:00am and 3:00pm.

A 'gut feeling' indication from the registrar's front booking lines explained that in the fall of 2008 there were 20 'un-bookable' classes and 35 'impossible-to-book' classes. In the spring 2009, 'un-bookable' classes increased to 25 but decreased to only 9 'impossible-to-book' classes. The reasons for this are varied, having to do with priority booking conflicts, unavailability of space, instructor preferences in time and location (and sometime equipment resources) and so forth. At that time the registrar suggested that 35-45 seat classrooms were experiencing the greatest booking pressures as well as 1 or 2 60 seat capacity classrooms. A move away from priority type booking requests toward a general open booking policy would provide increased flexibility for the registrar to maintain a timetable with limited need for reinvention from semester to semester and year to year. Currently, this effort by the registrar is strained trying to accommodate all the idiosyncrasies requested by departments in the timetable each semester.

Over and above booking circumstances, poor utilization statistics result for varied reasons including perceived undesirable teaching time slots, physical impedances such as furniture layouts, tiered seating, poor acoustics, etc., available equipment, other instructor preferences and accessibility to location or proximity to department offices.

Trial Use of Classrooms at AWESB

A survey was conducted between February 18 and March 13, 2009 regarding a trial use of classroom space in the *Alberta Water and Environmental Sciences Building* (AWESB) during the spring 2009 semester. The two rooms utilized in the trial as classroom spaces included WE1001 and WE2034 which had a bearing on approximately 150 students across 14 courses. The purpose of the survey was to obtain a reaction as to how the classroom trials provided any benefit or difficulty to students when courses were scheduled beyond the University’s 10-minute between class walking distance guideline.

Responses to the survey were reviewed by the V.P. of Finance & Administration, both the Director and Associate Director of Planning & Capital Projects as well as the Associate VP (Students) & Registration. The consensus reached among these parties determined that it was inappropriate for all but senior level undergraduate courses to be scheduled at the AWESB as there was several impracticalities and inconveniences reported by students attending them. These concerns were especially exaggerated if students had a class in another building immediately before or after the classes in the AWESB.

During the fall 2009 semester, this trial was proposed to continue with a greatly reduced number of classes aimed at higher level undergraduate or graduate students and with the idea of scheduling others outside of prime instructional hours. An additional survey is said to be conducted with the students attending these classes by the Dean of Arts and Science office to determine if students can be properly serviced at this location under these conditions. The results of this upcoming second survey are to be distributed to both the VP of Finance & Administration, VP Academic and later to the Registrar and Planning & Capital Projects departments. In the fall 2009 semester there were 3 senior level undergraduate courses scheduled in WE1001 and 1 senior level course in WE2034.

Classroom Utilization – Fall Semester 2009

Another more recent but less rigorous analysis of classroom utilization of the fall 2009 semester was concluded late last year. The general trend from the fall of 2008 appeared to continue with little fluctuation, however, there was a significant surprise. After adding in the 2 ‘trial-run’ AWESB classrooms to the campus inventory of 61, our total classroom inventory grew to 63 rooms or a total of 3,917 seats. Despite a theoretical classroom capacity shortfall of 173 seats due to the increased enrolment in the fall 2009 semester, the registrar indicated there were no ‘un-bookable’ classes for this term in comparison to the 30 ‘un-bookable’ classes the previous fall. After some inquiry, this unexpected outcome appeared to result from a reduced number of lecture offerings over the previous academic year which are reported to have decreased by 70 sections.

For the purpose of this report, we are mainly interested in *activity, lab, lecture, studio* and *tutorial* sections that appear to trended downward from this time last year. Although enrolments have been reported to increase from last year by more than 4 per cent, 70 less lectures are being taught over last year at this time. This may be explained by an increase in the number of larger sections being taught or a cumulative increase in credit hours for FLE’s during that semester. Included in the table below is a detailed list provided by *Institutional Analysis* indicating the number of sections taught by section type for the last 5 fall semesters:

<i>Section Type</i>	<i>Fall 2005</i>	<i>Fall 2006</i>	<i>Fall 2007</i>	<i>Fall 2008</i>	<i>Fall 2009</i>
Activity	42	47	49	49	48
Lab	292	302	291	286	290
Lecture	731	743	784	796	726
Studio	125	130	135	124	130
Tutorial	79	78	78	75	70

In time, after the initial revisions to classrooms detailed in this report are completed, historical booking pressures are expected to decrease for an interval by Fall 2011. The combined effect of new classrooms at Markin Hall coming into force this year and the addition and subtraction of classrooms elsewhere on campus over the coming two years will result in a net gain overall for the campus inventory. This gain will provide enough flexible capacity for the projected enrolments anticipated in the coming 5 years.

A table outlining the history of changes to classroom capacity based on enrolment is provided at the end of this document.

Theoretical Model for Classrooms Post Markin Hall

At the request of the Facilities Planning department, in May of this year, an attempt was made by the Registrar’s office to model the future booking scenario with a classroom inventory that included the new classrooms (and class labs) at Markin Hall. At the time, this model accounted for delisted classrooms W763 & C583 and the addition of the two trial classroom spaces at the AWESB. Existing booking priorities were able to be accommodated in the model, however, the customization level of the model to mimic personal preferences of instructors and other variables were not to be accommodated. As a result, the model cannot be considered a true assessment of typical booking scenarios from semester to semester, as these customizations were either too cumbersome to implement or not possible for this type of improvised query. The model could only utilize an adjusted timetable. Usually these scheduling preferences result in many ‘un-bookables’ that require the registrar to go back to departments to negotiate final time slots. Ultimately the model only proved that the existing space on campus could potentially accommodate all courses in the curriculum for 2009 in a hypothetical 2010 academic year based indiscriminately on the booking priorities already in place.

A developing situation several years in the making that is expected to intensify after Markin Hall classrooms become available is a discernable shift in classroom use from lower to upper campus. More specifically, as Management courses historically booked in University Hall are relocated and booked in classrooms residing at Markin Hall and upper campus, their redirection geographically will be noticeably apparent as the upper campus grows in activity. It is known that the provision of classrooms in Markin Hall will not entirely eliminate all of Management’s classroom booking needs and will have to be accommodated by classrooms in adjacent buildings upper campus buildings such as Anderson Hall. This relocation combined with a sustained pre-existing demand for classroom space will cause a shift in booking pressures to the upper campus and alleviate others at the north end of University Hall. In a similar way, additional classroom space in Markin Hall will also divert instructional Health Sciences requirements to the new building, though with lesser detriment to adjacent classrooms which were already being used by Health Sciences.

Proposed New Classrooms & Classroom Conversions

Refer also to Appendix IV for a complete table on the impact of enrolment on classroom inventory.

To a degree, the number of classrooms in our main campus inventory has fluctuated over the last five years from between 60 and 67 in fall 2004. Despite this fluctuation, the total available classroom seats across those classrooms have largely increased from year to year as enrolment at the University has also increased. An increase in the number of larger seat classrooms was identified and provided in previous years, which helps explain this growth trend. The lowest seat capacity shown at the University (main campus) was 3,548 in the fall of 2006, followed by a sharp increase the following year to 3,822 seats. This time in the University’s development history is marked by the construction of larger classrooms at the Centre for Sport and Wellness and the necessary closure of others in the vicinity during this construction period. This was again followed by a sharp increase to over 4,000 seats in 2008. Since then, the seat capacity of our classroom inventory continued to fluctuate in 2009 with a reduction of 2 classrooms that previous year to accommodate further construction for a new Digital Audio Arts studio at W763 and new lab space in University Hall. After the addition of new classrooms in Markin Hall and a number of other classroom closures, by the fall of 2011 the seat inventory is expected to increase yet again to 4,118.

The institutional capacity of our classroom seats is based upon a factor of 1.68 for each Full-time Learning Equivalent (FLE). The total number of students accommodated is arrived at by further basing the total FLEs accommodated by a factor of 1.2 in order to include part-time students also utilizing the inventory of classrooms. In short, the institutional capacity of our classrooms can be arrived at by multiplying the total available classroom seats by 2.

Residual capacity is an expression of the total Institutional capacity over actual enrolment in a given semester. As campus classrooms have been developed, the combined variance of enrolment projections and residual classroom seat capacity has naturally fluctuated. Historically the University has experienced moments with greater residual capacity and flexibility, such as in the fall of 2004 when our classrooms were at a high of 67 (or 3,769 seats) with a total enrolment of 6,833 students. During that year our classrooms were able to accommodate 7,598 students having a residual booking capacity of 11%. In contrast, the inventory low-point in the fall of 2006 fell exponentially while the Centre for Sport & Wellness was in construction, falling to a residual capacity of only 1% based on actual enrolments and reduced seats.

Residual capacity can also be considered as the degree to which our inventory can accommodate all the booking requirements and preferences prevalent in our current booking culture. As noted earlier, the theoretical model indicated that the main campus has the available inventory to book every course necessary for our enrolments. However, this is an indiscriminate analysis. In a general sense, our best estimated target for residual capacity should be around 10 per cent total classroom seat capacity to enrolment in order to manage actual need versus capital resources, but this rough estimate takes many considerations out of context such as unit classroom size inventory, quality of classroom space, etc.

The following table summarizes the historical and future impacts of enrolment on the campus classroom inventory:

				Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
Classroom Capacity:												
Total Classroom Seats				3769	3772	3548	3822	4008	3887	4080	4118	
Classroom Inventory Count				67	64	60	63	64	63	66	67	
Institutional Capacity (Main Campus):												
FLE's (@1.68/seat)				6,332	6,337	5,961	6,421	6,733	6,530	6,854	6,918	
Total Accomodated Students (@1.2/FLE)				7,598	7,604	7,153	7,705	8,080	7,836	8,225	8,302	
Actual Enrolment (Main Campus)												
Full-time Students					6,482	6,563	6,660	6,550	6,659	6,829	N/A	
Part-time Students					605	536	491	500	656	460	N/A	
Residual Capacity (Students)				765	517	54	554	1,030	521	936	N/A	
Residual Capacity as a % of Enrolment				11%	7%	1%	8%	15%	7%	13%	N/A	
Changes in inventory, by fall semester:												
					New PE250.	Delete:	Delete A844	Delete:	Delete:	Delete:	Delete:	
					Delete PE244.	TH280, TH285,	New:	TH341, TH343,	W763, C583	D511, E519, E575	Potential split	
					Maximize seats	TH290, TH295,	PE238 = 35	TH 375, TH377,	Add:	B775, W514, A430	at W514 (20/20)	
					in large rooms,	PE238	PE261 = 127	PE238	TH177	Add:	Add:	
					e.g. B660 incr.	Add:	PE264 = 98	Add:		M1004, M1030,	D610 (40)	
					from 90 - 99	PE244	Swap W565	B775		M1035, M1040,		
							for B730			M1060, M1090		
										PE040 (28)		
Notes on Capacity Calculations:												
1. Using the Alberta Learning target of 36 hours of bookings per week, and 70% seat occupancy when rooms are booked, each classroom seat will accommodate 1.68 FLE's.												
2. Using a ratio of 1.2 students/FLE, a classroom seat will accommodate 2.02 students.												

Table recently updated with actual fall 2010 enrolment data provided by Institutional Analysis.

In addition to several new Markin Hall classrooms, the following action summary will occur in concert with numerous immediate department needs for the fall of 2010:

- Re-list Class Lab PE040 into the inventory after relocating Health Science’s Nursing Skills Lab into renovated dry lab space in Markin Hall.
- Renovate classroom B730 without disruption to upcoming fall 2010 and spring 2011 semester bookings (summer renovation).
- De-list classroom B775 and replace with computer lab as a result of redevelopment of the south end of Anderson Hall which will utilize the space of one computer lab there.
- De-list classroom D511 (cap. 35) and convert to new expanded Math & Computer Science Computer Lab (pairs with use of C513 – small ‘Sun Lab’ E515 re-designated as graduate student space)
- De-list classroom E519 (cap. 30) and convert to new work space for the Psychology (Rendall) Lab relocating from D450 below.
- De-list Management classroom E575 (cap. 36) and convert use to new Arts & Science Graduate Student space (for up to 12) – space to be renovated to meet A&S graduate student needs.
- Convert the existing Social Work Suite (AH115) into new space for the School of Graduate Studies Dean. Note, future developments of this space may include converting this area into a new non-tiered and ‘flexible’ furnished classroom (capacity 60) to help facilitate section growth in the Faculty of Education (note the Faculty of Education would prefer this classroom be located adjacent to the Curriculum lab in the University Library, however, there is not sufficient available development space there presently).
- Relocate Modern Languages Lab at W518 into new space to the south and convert W518 into a new IT managed MAC lab to facilitate growing Fine Arts programs (Digital Audio Arts, Music, etc.)
- Construct a new 38-40 seat flat non-tiered classroom at D610 with flexible/moveable furnishings for Social Work’s (UofC) use.

Computer Labs & Future Conversion Potential

Refer also to Appendix IV for Computer Lab Utilization graphs & tables.

Changing trends in technology are having stronger implications for space and infrastructure throughout campus. While new technology provides an exciting medium to facilitate education, it is often innovating at an alarming pace. This tempo becomes increasingly difficult to plan for. Virtual models of delivering educational experiences are becoming more prevalent in and outside the university, and these modes have direct implications on how existing spaces can be assessed and improved to deliver the latest technologies. While many students come to campus with their own laptop, not all students can be expected to have this personal resource. In addition, the university’s power and printing infrastructure offers somewhat inflexible support to students in this scenario – especially in less formal locations where public spaces are highly frequented. It may be possible in the near future to deliver classes in ‘virtual’ spaces, or facilitate other types of learning using portable technologies in classroom environments, and thus reduce the space requirement for computer labs on campus and provide greater flexibility. While there is much discussion centered on these issues, at present, the planning department has not made any specific recommendations on this matter. No plans have been made at this time to reduce our current computer lab inventory. Planning anticipates more evaluation and discussion in a broader group is needed.

Some general statistics on campus computer labs available to students are as follows. Out of the total number of designated campus class & research laboratory spaces, approximately 13% are dedicated computer labs (at a total count of 646 stations). This percentage represents 25 total labs campus wide; 15 directly assigned to Information Technology and 10 specialized computer labs assigned to various departments across campus.

The following table indicates the (15) computer labs assigned to I.T. as follows (monitored utilization):

USE TITLE	DESIGN TITLE	LOCATION	AREA (sm)	CAPACITY	ASSIGNEE
Class Laboratory	Computer Lab	E646	71	23	Info Technology - Student Labs
Class Laboratory	Computer Lab	B520	158.5	34	Info Technology - Student Labs
Open Laboratory	Computer Lab	B772	73.4	28	Info Technology - Student Labs
Open Laboratory	Computer Lab	E648	64	22	IT Administration
Open Laboratory	Computer Lab	B773	104.7	47	Info Technology - Student Labs (Testing)
Class Laboratory	Computer Lab	E620	69.7	25	Info Technology - Student Labs
Class Laboratory	Computer Lab	B516	77	30	Info Technology - Student Labs
Class Laboratory	Computer Lab	B519	102.7	34	Info Technology - Student Labs
Class Laboratory	Computer Lab	AH149	85.8	32	Info Technology - Student Labs
Class Laboratory	Computer Lab	E630	73.4	30	Info Technology - Student Labs
Open Laboratory	Computer Lab	AH147	78.8	28	Info Technology - Student Labs
Research/Non-class Laboratory	Computer Lab	C460	67.4	21	IT Administration (Web Team)
Class Laboratory	Computer Lab	B515	75.7	32	Info Technology - Student Labs
Class Laboratory	Computer Lab	E640	73.6	30	Info Technology - Student Labs
Class Laboratory	Computer Lab	AH148	78.8	28	Info Technology - Student Labs

The following table indicates the (10) specialized Labs not assigned to various departments (utilization statistics are not monitored):

USE TITLE	DESIGN TITLE	LOCATION	AREA (sm)	CAPACITY	ASSIGNEE
Class Laboratory	Computer Lab	C513	93	25	Math and Computer Sciences Dept
Class Laboratory	Computer Lab	D519	52.7	20	Math and Computer Sciences Dept
Research/Non-class Laboratory	Computer Lab	W700B	80.5	25	Fine Arts
Open Laboratory	Computer Lab	B765	10.8	12	St. Services - Counseling Services
Open Laboratory	Computer Lab	E415	51.2	25	Management - Dean's Office
Open Laboratory	Computer Lab	E413	24.2	10	Management - Dean's Office
Open Laboratory	Computer Lab	E515	29.1	15	Math and Computer Sciences Dept
Class Laboratory	Computer Lab	EC1211	76.4	24	Office of the Registrar
Research/Non-class Laboratory	Computer Lab	C589	41.6	16	Chemistry and Biochemistry Dept
Class Laboratory	Computer Lab	TH341	136.1	30	Office of the Registrar

If FLE enrollment continues over the next several years as Institutional Analysis predicts, the theoretical computer lab station inventory would appear to be sufficient for the next several years. Nevertheless, the analysis of computer lab utilization will continue to be necessary to identify changing future requirements. In other words, continued monitoring of lab statistics provided by Information Technology will help inform any decisions to close or expand labs and identify specific priorities in location and scale for implementing any potential new planning scenarios.

Last year, Information Technology believed that the 2009-2010 academic school year none of the computer labs should be closed if the intent is to continue to meet student demands. From a critical point of view, the theoretical surplus for lab stations based on FLE enrollment for the fall 2009 term equates to approximately 30 stations, which suggests one lab could be closed. During interviews, I.T. felt that over the next several years, a transition could eventually be managed to discontinue up to half of their assigned computer labs as long as other delivery paradigms were instituted. One idea put forward considered a ‘virtual lab’ where specialized software is provided and students could access the software or operating system environment from anywhere on campus utilizing their own portable hardware (ie. virtual labs in regular classrooms). Information Technology believes software issues could also be overcome, implemented and customized for individual Faculty needs to enable these ‘virtual’ labs for specific student groups, as an example. Clearly more vigorous discussion on these issues is required.

Computer Lab Utilization

Computer lab utilization statistics are obtained by I.T. as workstations at each lab are logged on and made use of. This is a more reliable way to assess utilization; however, there are some exceptions to take under consideration when viewing these statistics. One example is that in specialized labs (ie. New Media), stations are often left to crunch data or ‘render’ media projects for hours (often overnight) while the student is not in attendance at that seat. This sets the computer in ‘use’ and unusable to others for the subsequent period of time. This circumstance is embedded into the utilization data indicating higher usage rates. In general, utilization data is reported to the I.T. computer lab manager and further correlated into statistics organized by lab location, time of day, lab station capacity and to an extent, hardware and software platforms.

Information Technology also indicated that there will always be a need to maintain specialized or purpose built labs, such as those in the B5 area (i.e. New Media, Modern Languages, Music, etc.) and that they would need to maintain other B7 labs for testing purposes regardless of what happens to other bookable or open computer labs. If I.T. were to close down a lab (or two), they indicated it would be preferable to do so beginning at one location. Information Technology could then manage staffing reductions (proctors) by location rather than maintaining staff to assist in fewer labs in the same existing locations.

At the time of interviews, I.T. indicated it was more preferential to convert more lab hardware to Macintosh based systems because these machines can operate both Mac OSX or Windows operating systems and related software. Furthermore, I.T. felt they could later recoup some of the initial premium costs by selling superseded machines to faculty and staff who they estimate have a stronger bias toward MACs while still having a convenient choice of their preferred operating system. Additional Macintosh stations were already provided last fall (2009) in a few labs.

Computer Lab Changes

Computer Lab relocations or renovations as a result of other planning initiatives are summarized below:

- Expand Math & Computer Science computer lab D519 into classroom D511 to a capacity up to 27 (this lab is paired with Math & C.S. courses in C513 and provides lab space in one contiguous room)
- Re-assign remaining space from the above expansion into classroom D511 as a bookable computer lab with 14 stations to be utilized by several upper level science courses and booked through the registrar. As with most other bookable labs (such as E6 and AH), this new medium sized lab will be managed by Information Technology.
- Relocate computer lab AH149 to provide development space for the new Career Resource Centre and ROSS – Scholarships & Student Finance redevelopment at Anderson Hall (relocating from University Hall and the Students Union Building - SU065). Computer Labs AH148 and AH147 will remain as bookable labs without proctors, however, these remaining (2) labs are earmarked for future expansion of student programs within the next 3-5 years as/when required. Computer lab AH149 is to be relocated to B772, where an existing computer lab will be expanded into adjacent classroom B770 to provide additional station capacity for testing purposes.
- Location of existing student card kiosk at AH proctor station to be relocated elsewhere (ie. B7 lab area) or incorporated into the redevelopment of AH student centre.
- New MAC lab at W518 to facilitate growing Fine Arts programs (Digital Audio Arts, Music, etc.)
- B772 is currently used by New Media and will relocate to B775, an existing classroom and former MAC lab once again re-purposed as a computer lab space.
- Potential options to re-purpose I.T. assigned computer labs before the year 2018 at AH and E6 areas will require more assessment and further consideration at this time.

Note: There has been no reduction in station capacities in the above relocations, only optimizations and several necessary station increases based on location and course needs.

Primary Allocation of Vacated Space Post-Markin Hall

Space Vacated by Management and Health Sciences

Refer to drawings 5 to 7

As a result of the Faculty and administrative moves to Markin Hall, vacated space in University Hall, Anderson Hall and Turcotte Hall will comprise nearly 2,415 square metres of available space. In spatial terms, this new space inventory comprises a total of 140 offices and other office support space or approximately 89 per cent (2,155 sq.m) of backfill area. In addition to office and office support space, this relocation will open up 183 sq.m of health examination & classroom space and include a 75 sq.m. computer lab area (no longer required by Management).

The offices and related support spaces that are to be vacated in UH, AH and TH level 1 comprise the majority inventory of available space available in fall 2010. The following table is a summary of the space available for backfill in each of these buildings currently assigned to these two Faculties:

Summary Table of Management and Health Sciences Backfill Space			
University Hall Levels 4 & 5	Management	Health Sciences	
Office Count	94 #	0 #	
Office Area	1273.3 sm	0 sm	
Office Support Area	166 sm	0 sm	
Classroom/Lab Area	69.9 sm	0 sm	
Computer Lab Area	75.4 sm	0 sm	
Total Area	1584.6 sm	0 sm	
Anderson Hall	Management	Health Sciences	
Office Count	0 #	34 #	
Office Area	0 sm	439.6 sm	
Office Support Area	0 sm	36.6 sm	
Classroom/Lab Area	0 sm	113.5 sm	
Total Area	0 sm	589.7 sm	
Turcotte Hall Level 1	Management	Health Sciences	
Office Count	6 #	6 #	
Office Area	80.2 sm	107.1 sm	
Office Support Area	38.4 sm	14.6 sm	
Total Area	118.6 sm	121.7 sm	
Total Summary	Management	Health Sciences	Combined Total
Offices	100 #	40 #	140 #
Office Area	1353.5 sm	546.7 sm	1900.2 sm
Office Support Area	204.4	51.2	255.6 sm
Classroom/Lab Area	69.9 sm	113.5 sm	183.4 sm
Computer Lab Area	75.4 sm	0 sm	75.4 sm
Total Backfill Area	1703.2 sm	711.4 sm	2414.6 sm

Approximately 1,585 sq.m. will be vacated as Management moves out of University Hall - 865 sq.m on level four and 720 sq.m on level five. Similarly, the move of Health Sciences to Markin Hall will free 590 sq.m. of space in Anderson Hall. In addition to these areas, both Faculties temporarily occupy offices on level one of Turcotte Hall which will make an additional 240 sq.m. of space available.

This total area presents a significant opportunity to address identified space shortages across campus and the concerns for space expressed by various departments and administrative units that coincide with the strategic goals of the University. It must be noted that any renovations to backfilled areas of UH and AH space for new non-office use cannot occur overnight or free of complications and that the cooperation of several departments, even those not reaping huge space benefits, may be required when planning initiatives become phased capital redevelopment projects. For example, it would be expected that major renovations would take several months to design and construct in preparation for occupancy and cause some disruption and inconvenience to those in adjacent space.

In addition to space planning and architectural improvements in University Hall, Planning & Capital Projects is also implementing mechanical and lighting system upgrades in vacated UH level 5 space. This is to be completed in tandem with the design of space that is redistributed to faculty, students and staff members. When upgrades to building systems are performed at the same time, an even more time sensitive construction period is necessary due to the increased scope of work required. Renovations are usually kept within the academic summer period from April to August in order to limit the effects of construction to Faculty and students using existing buildings.

The Redevelopment of Student Residences in University Hall

Refer to drawings 8-10

The strategic decision by senior administration to provide additional student housing accommodations has become a central planning focus utilizing backfill space and as a result has instigated several subsequent planning moves. This direction specifically aims to redevelop blocks D & E of level 4 in University Hall into improved student residence facilities for first year students. New student residences will see the occupation of 760 sq.m in block D and 674 sq.m in block E for a total of 1,434 sq.m of new assignable (net usable) residence area. At the conceptual level, the redevelopment will provide up to 64 single occupant rooms organized into approximately 82 sq.m suites each containing 4 private bedrooms. Each bedroom will be accessible from a common suite area and include upgraded and expanded washroom facilities. The redevelopment of this area of University Hall also proposes additional laundry facilities and a centrally located common ‘living room’ area with ancilliary spaces such as counseling or project rooms which can be utilized by students for a variety of purposes. There will also be a number of plumbing, electrical (lighting and power) and mechanical upgrades made to this area at the same time.

Planning & Capital Projects and Housing Services have reviewed proposals from Architectural consultants and selected a design team in the spring of 2010. The project has reached the design development stage. Construction of the new residences is anticipated to be begin prior to the summer of 2011 with the intent of providing at least 30 bedrooms by the fall semester, 2011, with the remainder to follow in a second phase during the following term.

Drawing 8 indicates the initial conceptual plan for new student residences in comparison to the actual design development plan produced by the selected design consultant for this area.

Drawings 9-10 indicate all the units currently occupying blocks D & E of level 4 in University Hall which will be relocated to Markin Hall (Management) and elsewhere, many of which are relocating to accommodate this student housing initiative.

IV. Proposed Allocation of Space for Immediate Needs in 2010

In relation to the following discussion, please refer to the updated floor plan drawings located in Appendix IV.

Backfill of Vacated Management and Health Sciences Space

The following sections discuss the backfill strategy for vacated Management and Health Sciences space related to the *immediate needs* expressed in planning interviews and strategic objectives. Other *immediate space needs* identified in this report have been accommodated in concert with several subsequent department relocations and backfill efforts or by developing other unutilized areas (such as PE level 0). In some cases, this is also accomplished in the strategic removal of a limited number of classrooms from our existing inventory (noting that Markin Hall has increased our inventory considerably) or by relocating a computer lab space. Any consideration for constructing new buildings on campus comprises longer range planning beyond the capacity of this report.

The Concept of Graduate Student Neighbourhoods

Following from the strategic plan, we anticipate that the University will continue to invest more heavily in graduate student recruitment initiatives and support research interests. In order to be successful in this, one important component will be the University's ability to provide properly situated and suitable research space for graduate students across many departments.

As recruitment efforts continue to increase, the concept of graduate student neighbourhoods will proliferate and available space can begin to be grouped within areas that offer synergies with research departments and Faculty for grad students. Historically, as a result of limited space in existing buildings, graduate students have temporarily been loaned vestiges of remaining office space in order to perform their research. Early planning for the Alberta Water and Environmental Science Building and Markin Hall incorporated significant priorities in graduate student space into the architectural space program; the written blueprint from which the buildings were designed. The subsequent relocation of the Faculties of Management and Health Sciences has similarly positioned the University to follow through on their strategic commitment to provide similar typologies of space elsewhere on campus for graduate students.

Two additional *neighbourhoods are to be* developed in University Hall on level 5 for A&S in conjunction with graduate student areas maintained elsewhere, such as a string of offices in UH5A. Similarly, Education will have several offices for graduate students in Turcotte Hall level 1 while Fine Arts will be redeveloping former Political Science office space on level 5. These neighbourhood areas will be detailed later in the report.

Backfill of University Hall Level 4 for Student Residences

Refer to drawings 11 to 13

In order to accomplish a plan for residences on level 4, all remaining non-Management units occupying space in blocks D & E must also be relocated. These units amount to 570.5 sq.m of assignable office, lab and other graduate student space and include the Faculty of Arts & Science economics, psychology, biology and physics departments as well as other university administrative units. To facilitate the redevelopment of student residences, these units are being relocated to other areas explained later in this report. They have been judiciously considered and re-assigned in accordance to university priorities, spatial and accessibility requirements, potential synergies & planning relationships, building appropriateness and greatest cost effectiveness to the extent possible. This task alone will utilize the majority sum of available backfill space freed up by the move of Management and Health Sciences to the new Markin Hall building.

Drawings 11-13 indicate moves necessary to accomplish the student residence renovation as described above. Arts & Science departments, Information Technology offices, the University of Lethbridge Faculty Association (ULFA) office, the Alberta Union of Provincial Employee (AUPE) office, the Graduate Student's Association office and the Employee Assistance Program office are all to be relocated.

The decanting strategy to provide new student residences is proposed in the appendix drawings and can be summarized below:

- A&S (Cade) Biology Lab to remain in current location
- I.T. Web Team located in C460 to remain in current location
- Biology Herbarium (Bain/McMullin) in C470 is to remain

- Native American Students' Lounge and the Native American Students' Association (N.A.S.A.) office are to relocate from their current location to A424 and A430. A new Smudging/Elder's ceremony space and F.N.T.P. coordinator office will also be provided there
- A&S to relocate (Lalumiere) Psychology lab D480/D482 area to vacated Native American Students' lounge area at C480/C481 in order to vacate for new student residences
- Relocate A&S Psychology Lab (Bjornlund) and graduate students from D484 to north east offices in E5 block in order to vacate for new student residences
- A&S to relocate (Rendall) Psychology lab at D450 area to E519 (existing classroom) across from new I.T. offices on level 5
- Information Technology offices D412 & D421-24 to relocate to UH5 in order to vacate for new student residences (see backfill of UH5 below)
- A&S to relocate the Physics lab at areas D460/D460A&B to re-developed space in PE0 in order to vacate for new student residences
- University of Lethbridge Faculty Association (ULFA) office to re-develop space at the west end of suite D610 in order to vacate for new student residences
- Alberta Union of Provincial Employee (AUPE) office to relocate to PE045 from office D411 in order to vacate for new student residences
- Graduate Student's Association (GSA) office at D413 to relocate temporarily to office D538 adjacent to a new *A&S graduate student neighbourhood* in order to vacate for new student residences (see backfill of UH5). After one term, the GSA office will move with the School of Graduate Studies to Anderson Hall at offices AH111-112
- Employee Assistance Program office at D414 to relocate to vacated Anderson Hall office AH174 in order to vacate for new student residences
- Remaining A&S graduate students on level 4 adjacent to Psychology labs will relocate to level 5 *graduate student neighbourhoods* in blocks D & E in order to vacate for new student residences (see backfill of UH5)

Backfill of University Hall Level 5

Refer to drawings 14-15

In addition to units that are proposed to occupy vacated level 5 Management areas, Planning has identified a number of priority needs which can be accommodated in blocks D & E of level 5 of University Hall beyond the decanting effort from level 4. At the time this report was issued, this project had already obtained stakeholder input at a detailed level and completed the design and preparation of construction documents.

The actual re-occupation plan for level 5 vacated Management space is summarized below:

- Relocate entire A&S Political Science department from W5 (UCA) & A5 (UH) areas to the west side of blocks D & E of UH5 (a total of 11 offices) making way for new Modern Languages lab development
- Relocate the A&S (Rendall) Psychology lab at D450 area to E519 (existing classroom) as noted above with (2) grad students to occupy office E520
- A&S Psychology Lab (Bjornlund) and graduate students from D484 to relocate from D484 area to (4) east offices in E5 block as noted above
- A&S Chemistry Lab (Roussel) to relocate from UCA/UH5 areas to (3) offices on east side of E5 block
- A&S Bio-Chem graduate students (Wieden) to relocate from E722 to (3) offices on east side of E5 block
- A&S Bio-Chem Lab (Przybylski) to relocate from A424 to (2) offices on east side of E5 block
- A&S Physics graduate students occupying new space at E585 & E591
- Existing 'Sun Lab' at E515 to be partitioned to accommodate (3) additional Math & Computer Science students
- Expand existing Math & Computer Science computer lab D519 into existing classroom D511as already noted
- Graduate Student's Association office to relocate to office D538 from D413 as noted above
- Establish a re-organized local A&S administrative support centre at offices at D524 & D526 with adjacent office support at room to be provided at D521 (swapped with D535)
- *Graduate Student Neighbourhoods* are established at the north west end of UH and east side of D5 block in proximity to labs for Math & Computer Science students, Biology and other grad students. This neighbourhood also includes a larger graduate student space at E575 for scheduled seminars and thesis defense presentations
- Information Technology to gain 10 additional offices in part for staff relocating from D4 areas already noted and to resolve other existing space limitations for staff in areas across campus
- Provide new computer lab with (14) stations in remaining space at D511 to accommodate small lab sections in upper level science courses as already noted
- Faculty of Social Work (University of Calgary) to relocate from Anderson Hall to the north west section of E block for a total of 9 offices plus administrative support space and meeting/video conference room

Relocation of the Career Resource Centre***Refer to drawings 16-17***

The Career Resource Centre on level 6 of University Hall has been providing students with career and employment services in joint operation with the Arts & Science Co-op and applied studies groups as well as the Management Co-op. Over the last several years, the CRC has flourished as a student resource and provided key services that have necessitated additional staff to meet student needs. As CRC personnel have reached the capacity of their existing space, interview rooms utilized as private spaces for off-campus employers to meet with students were re-purposed into offices to accommodate staff growth. The centre's office support space has also made some concessions due to the manner of development permitted in this area and could benefit from re-designed and improved work flows that cater better to students and managing the delivery of the services they provide. A redevelopment and reassessment of the workplace needs of these units would greatly enhance the CRC's existing internal productivity and future services to our primary student stakeholders.

The current location for the CRC at University Hall also came into question during discussions with senior administration. In conjunction with a developing paradigm to establishing a core nucleus of student centered services in one general location on campus, it was viewed an ideal opportunity to facilitate both the improvement of their space as well as provide greater accessibility to students and the community. These objectives were viewed to be ideal and achievable within current backfill areas at Anderson Hall presently occupied by Health Sciences at the 'front door' of our campus. Such a plan would further coincide with the occupation of Markin Hall in the fall of 2010; and thus, maintain most of the existing relationships the CRC has with other programs developing at the adjacent building within the Faculty of Management.

The original program of Markin Hall was to include the Faculty of Management's growing *Theory into Practice* program. As a result of the decision to relocate Health Science's Nursing Skills Laboratory to the second floor of Markin Hall, and in interest of advancing University goals, Management's undergraduate program was relocated to adjacent space on the second floor while Management's *Theory into Practice* program was removed to join in the adjacent redevelopment of the CRC at Anderson Hall. In addition to providing a comprehensive student co-operative in a visually prominent and accessible campus facility, such a move would also put the resources of the CRC in close proximity to other fundamental student service areas on upper campus such as the cash office and many student services emanating from the Registrar's office at the nearby Students' Union building.

As a means of further bolstering this student centered objective, the total redevelopment plan at Anderson Hall is to include another stakeholder as well; the ROSS – Scholarships & Student Finance group currently residing in the Students' Union building. Since their occupation of recently renovated space on level 0, Scholarships & Student Finance has expressed concerns that student privacy was being compromised when discussing financial matters in a fairly public reception space jointly shared with Recruitment & Student Life & Convocation.

In summary, the redevelopment of Anderson Hall will include:

- The existing Career Resource Centre as it is currently organized, including all Career and Employment Services staff, Arts & Science Co-op and Applied Studies, the Management Co-op and Theory into Practice programs
- redevelopment of space for Scholarship and Students Finance offices and reception in a separate suite
- eventual reassignment of space at suite AH115 and adjacent offices for the School of Graduate Studies and GSA

The CRC development program also includes the re-introduction of (3) new interview rooms along with an appropriately scaled resource and material centre and staff support spaces. Planning is to be done in such a way as to enable future growth for student service offerings in a northerly direction at the southern most block of Anderson Hall. Plans will not disrupt Andy's place in AH100 or subsidiary service spaces to that venue. Potential plans anticipate a development area of approximately 580 sq. m. of Anderson Hall of varied intensity plus the renovation of AH115 into a classroom.

Dean of Graduate Studies & V.P Research / Research Services Offices***Refer to drawings 18-20***

Comprising a Dean and three staff, the growing School of Graduate Studies is fully deployed with recruiting students and managing existing programs. An expansion in graduate programming will therefore necessitate additional positions that will focus on developing and implementing out of province and international recruitment strategies. Such an expansion is expected in about 2 years as funding becomes available to pursue recruitment activities (refer back to earlier graphs regarding grad student projections). Space for these new positions is not available at the administration block in A7. The undergraduate recruitment office and the International Center for Students in Students' Union will continue to work with the Dean of Graduate Studies as they do presently.

Both the previous and current V.P. of Research have expressed their present location at D610 was/is not meeting functional space objectives. The V.P. of Research offices can be redeveloped in one visible and accessible location containing additional space for growth in the coming years.

With the recent installment of the new V.P. of Research at the University, increased emphasis and support for research has been mandated. This has resulted in a re-evaluation of their existing space and the necessity to accommodate a vision for growth in staff which benefit from a mutual working relationship in proximity to one another. Therefore, the School of Graduate Studies offices and Research Services and the Vice President of Research Services will backfill now available space at Anderson Hall and the existing Career Resource Centre on the 6th level of University Hall after subsequent renovation to this space.

The redevelopment plan is proposed in the appendix drawings and summarized below:

- Dean of Graduate Studies office (total 74.3 sq.m.) to relocate from A7 area into vacated space in Anderson Hall at AH115 and offices AH113-114 & AH146
- The Research Services suite including the V.P. of Research (total 168.3 sq.m.) to relocate from D610 into vacated CRC space in University Hall, B610 suite

The School of Graduate Studies space on A7 will be backfilled by various administration groups to be determined. Suite D610 will be re-utilized to both construct a new flat, non-fixed furnished classroom for 38-40 to accommodate the Faculty of Social Work's move to University Hall and be renovated on the west end for new University of Lethbridge Faculty Association (ULFA) offices who are relocating from level 4 below to make way for new student residences.

Fine Arts Expansion in UCA (W5 Area)

Refer to drawings 21 & 22

Although a few larger and more specialized spaces identified by the Faculty of Fine Arts cannot be accommodated at this stage, there are opportunities to rectify several mounting but manageable space issues through a number of planning moves. By reclaiming space on level 5 of UCA adjacent to other existing Arts programming, Fine Arts can position itself to re-allocate office space throughout UCA and take the first steps to resolve their broader space concerns. Such a concentration here will permit Fine Arts to take better advantage of nearby classrooms at W561, W565 or A 5800 which can accommodate larger capacity the first and second year courses, such as Art History and others that require a lecture-based environment. There are also constraints imposed upon Music Conservatory requiring the sharing of faculty offices which inconveniently double as instruction rooms by sessionals which could be re-designated across an increase of office space.

In more specific terms, this initial increase gives Fine Arts the ability to re-organize their music department and provide necessary office space for the new fast-expanding and popular Digital Audio Arts program. The Digital Audio Arts program was recently completed at former classroom W763 within suite W700. The freed up office space on level 5 in UCA could ultimately permit a relocation of key New Media faculty closer to the computer labs and students or open up other planning for departments.

Through a subsequent move and relocation, an additional computer MAC lab will be developed at W518 - the location of the existing A & S Modern Languages lab. W518 is sufficiently large enough to accommodate future growth as demand peaks by subdividing this room as necessary. The demands for additional MAC based computer stations with unique and specialized software requirements also assist the Digital Audio Arts and Music programs.

In time, through the creation of new office spaces other potential redevelopments may include a re-assignment of administrative space on level 6 into a single consolidated administrative area, a relocation of the Digital Art studio in W721 to W565A & B will permit a subsequent backfill move of the gaming suite in W700B to this vacated space (W721). This will further maintain the dedicated new media lab at W700B and permit a potential expansion of the Digital Art Studio into adjacent office space at A530, A532 & A534 already assigned to Fine Arts purposes. Due to indoor air quality concerns, a relocation of peripheral art studios at W848 into existing studio space will be required with the intent that individual students be afforded 8 square meters of studio space (which is usually the case). As a result, new graduate student dry lab space can be created for students not requiring studio practicum space at W848 and potentially in an underutilized lounge at W810 & W810B. There is also future potential to make meaningful improvements to W402 areas (for a 3D drama studio) and an opportunity to review the mezzanine area above and adjacent to the art shop at W840.

It should be noted that major improvements to all air handling units and end of line mechanical systems and controls are about to commence in the spring of 2011 and continue into 2012 in a phased coordinated approach. As the first major rehabilitation to these systems, this project will correct many reported issues with concern to indoor air quality, permit greater thermal comfort for occupants and allow greater control of environments while maintaining energy efficiency of the building. This project also includes a minor redevelopment of the department of Art's print making studio, acid room and lithography studio and will provide an additional bookable critique studio for discussion and small group presentations in the same area. These renovations will also enhance the emergency egress route which exits to a safe location adjacent to the University Library building.

In addition to Fine Arts enhancements, the moves outlined above would also accommodate a minor expansion of the Arts & Science Dean's Office.

To achieve this, the following moves and subsequent renovations must occur:

- Relocate entire A&S Political Science department from UCA & UH A5 areas to D block of UH5 to provide Arts & Science additional office space and new development area to provide an updated Modern Languages lab
- Several VP Academic Assigned offices turn over to existing Arts & Science graduate and other office use
- Fine Arts to receive 6 offices and dry lab space at W565A&B
- A&S Modern Languages lab W518 to be turned over to Fine Arts to be developed into a new MAC Lab (managed similar to others by I.T.)
- Classroom W514 to eventually be renovated into two small seminar rooms (capacity 20 each)
- Seminar rooms W866 & W870 to be subsequently renovated into six new offices in order to reassign space for New Media and Digital Audio Arts faculty
- ROSS Student Services – Counseling office used by the Chaplain is to relocate to Anderson Hall (AH173)
- Arts & Science Dean’s office will utilize 3 offices after the relocation of Political Science from 5A to UH5D&E
- Arts & Science will be assigned unutilized interior office W516 as a faculty or sessional office.

Backfill of University Hall Level 4A

Refer to drawing 23

At present, the Arts & Science Native American Studies (NAS) department, Food Services and Facilities Operations & Maintenance occupy level 4 space in A block of University Hall. There is also a small seminar room that accommodates up to 16 students and existing graduate student space for A&S students. A few First Nations Transition Program (FNTP) sessionals are located in available office space in the Native American Studies suite.

Only limited space changes are needed for this area. It is proposed that graduate student space in A424 being converted to Biology/Herbarium storage space and that the graduate students relocate to the new *graduate student neighbourhood* offices on UH5. With approval from their individual stake holders, A&S has been asked to coordinate the Biology/Herbarium relocation with the associated capital project governing the scope of work for this area and to identify appropriate ways to reorganize or preserve, display, donate or dispose of biology materials and unnecessary animal specimens.

- Biology/Herbarium storage space to be relocated from C470 into A424
- Relocate A&S graduate students from A424 to UH5 neighbourhood areas
- Seminar room A432 to remain as programmed

Backfill of Turcotte Hall Level 1

Refer to drawing 24

The primary allocation of space proposed for vacated Management & Health Science space on the first floor of Turcotte Hall is to accommodate Education’s coming need for 6 offices for their new Master in Counseling program. The office space requirement also includes an early childhood education office and joint observation room, a photocopy & office supply room and space for full-time graduate students that require dedicated space on campus. Reserved expansion in this area is reasonable as Education considers expand their program by 1-2 sections at our main campus. In addition to the necessary office space, an expanded program will rely on additional non-tiered classroom openings. As mentioned, this is proposed to be accommodated by renovating AH115 back to a bookable classroom which Social Work would also use.

In addition to an Employee Assistance Program office, one ROSS Student Services Counseling office are temporarily shown to occupy 2 remaining offices in TH1. This is not intended to be a long-term solution and there may be better places to locate these offices in Student Union areas (ie. if Scholarships & Student Finance must relocate from SU0, etc.). Over the long term, it is anticipated that Education would take precedence on this floor.

Renovations to Existing Classrooms and Computer Testing Lab Space (B730, B772 and B775)

Refer to drawings 25-26

The redevelopment of the south end of Anderson Hall for the CRC has dictated a move of AH149 – a 32 station computer lab. This lab is largely utilized as a bookable lab with a high testing component during specific times of the year. Utilization statistics and lab manager opinion dictate that a relocation of this lab to the proctored testing lab area in B7 block of University Hall would greatly increase efficiency and be more of greater benefit to students.

The following renovations are to take place to facilitate this move and make necessary improvements in the B7 lab area:

- B772 is to be expanded into classroom B730 as a new 43-45 station (testing) computer Lab to accommodate the renovation for the CRC and relocation of lab AH149
- Existing classroom B775 to be restored into a 36-38 station computer lab relocating from the existing B772 (occupied by New Media)
- Classroom B730 will be reduced by the above B772 lab expansion renovation; the classroom will have an improved layout and utilization of space and maintain the existing 38-40 seats required for current course bookings

The remaining two labs in Anderson Hall, AH147 & AH148, are to remain bookable labs, however it is intended that this area will not be proctored in the future and that these labs would also be open during evenings as long as the building is accessible. The relocation of lab AH149 and loss of proctoring ability also means that the permanent location issuing campus student identification cards will be displaced to other service centers which have to be coordinated. It was suggested by I.T. that this would be relatively easy to accomplish, with some cooperation and that the service was easy to perform. With a few minutes training and with duplicate equipment, card centers could be located in two or three areas across campus where students are already assisted by staff, such as the sport & rec service desk in CSW. High service times coincide with the first few weeks of each academic semester and then quickly trail off.

Utilizing Vacated CSW (PE) Level 0 Space

Refer to drawing 27

As the Nursing Skills Lab moves from their current location at class lab PE040 (including PE040A) and room PE045 in the Centre for Sport & Wellness there will be an opportunity to re-install a practical class lab space for scheduling additional Kinesiology and Physics labs and other sections. Adjacent class labs PE020 and PE044, assigned to the Registrar and Kinesiology respectively, are already in heavy use by Kinesiology and would benefit from increased space at this specific location. Further discussion with Kinesiology would be required to ascertain any new uses for this space that could supplement or add to their existing programs most effectively.

Physics Lab D460 proposed to relocate from University Hall in order to vacate space for student residences is shown to occupy the remaining undeveloped space on this level. The Physics lab would utilize adjacent storage space PE040A and a means to move equipment from the lab to the bookable class lab is being provided. This space is reported to suit Physics’ experimental needs and can be located along side space recently developed into Physics lab space by another faculty member (Tillet Lab).

Backfill of Scholarship & Student’s Finance Space (SU065)

Refer to drawing 28

Under the direction of the Registrar, the Retention & Recruitment offices are to backfill vacated areas in the SU065 suite after Anderson Hall is redeveloped for both Scholarship & Student’s Finance and the Career Resource Centre relocating from Level 6B in University Hall. No renovation plans are anticipated in this area beyond general maintenance (paint, etc.) before occupation.

Relocating Social Work from Anderson Hall

Refer to drawings 29

The Faculty of Social Work (University of Calgary) is also under extreme space pressures, having recently converted their needed conference room to a shared office for two (and sometimes three) as well as having to share an existing adjacent office space. Similar to Education, the teaching spaces adjacent to Social Work in Anderson Hall are also not equipped for their manner of group-work and teaching,

preferring non-tiered flexible furniture arrangements as opposed to the podium and tiered rigid composition of the classrooms there. Social Work has been utilizing a classroom on level 3 in Turcotte Hall to meet their needs and have maintained use of this space during normal daily hours and extending sometimes into the evening. Social Work currently is assigned 131 sq. m. of space at Anderson Hall. To facilitate their classroom needs, during the fall 2010 term, classroom W514 will be utilized until a new classroom can be constructed at D610 (former Research Services suite).

Vacated suite AH115 is scheduled to be re-developed into space for the School of Graduate Studies. Longer term plans may include returning AH115 back into a non-tiered flexible seat classroom so that Education can utilize this classroom for up to 60 in anticipation of an expanded education program. As the timing is identified, the School of Graduate Studies would then relocate adjacently into computer lab AH147 linking directly with the main student centre area containing the Career Resource Centre and Scholarship and Students Finance developments.

In summary, the following moves and renovations are to occur at Anderson Hall:

- Relocate Social Work from their existing AH115 suite and support spaces to E block level 5 in University Hall
- Re-developed AH115 for the School of Graduate Studies for early spring 2011

Note: Permanent future modifications to raised podiums at other AH classrooms into non-tiered arrangements can be completed as necessary as dictated by teaching preferences and seating arrangements.

Centre for Sport & Wellness (PE100)

An area of undeveloped space consisting of approximately 394 square meters currently has no plans for use. As undeveloped space, the 'shell' area would require full development of mechanical and electrical systems and architectural work (including a finished floor). At one time this leasable space was being developed by an external company into a sports medicine clinic which did not materialize. It was later examined by Planning & Capital Projects in order to assess the feasibility and appropriateness of relocating of the Nursing Skills Lab to this area, however the space was ultimately of inadequate size given the program requirements and was also not realized.

Future recommendations for space uses at this location would be to develop supplemental sport and recreation related services or amenities or continue on a sport injury, therapy or clinic based development track due to its proximity to the successful fitness facilities of the Centre for Sport & Wellness. This potential resource could be publicized to a greater extent.

Dr. Foster James Penny Building (Downtown)

The Dr. Foster James Penny Building is a two-storey 2,862 gross sq. m. building resource donated to the University which has undergone recent renovations in advance of an expansion of several University initiatives into the downtown. The building is planned to accommodate graduate students from the department of Art's Masters program as well as other groups. In the meantime, these renovations also temporarily house the Southern Alberta Art Gallery (SAAG) while their own building renovation is being completed not far distant. As their renovation work is completed in the coming months, SAAG will relocate back to their building and our graduate students will occupy space there in the fall of 2010. Renovations to date initially consisted of base mechanical and electrical upgrades to bring the building up to its intended academic purposes. The building also completed the first stage of architectural redevelopments that modernize the existing building into appropriate gallery, assembly and studio spaces in the south half of the main floor. Through Capital Projects, the building was also furnished with new building signage and illumination, meeting approvals from the downtown biz, and is currently completing a necessary building elevator upgrade so it can be eventually be utilized as an assembly or academic building. A call centre for University Advancement also operates out of the second floor during the evenings.

While there have been several groups who have expressed interest in occupying areas of the Penny building, plans have not obtained funding or been endorsed by the University. Therefore, there are no identified permanent groups to relocate across the river to this location at this time. Some potential opportunities exist that include a permanent call centre for University Advancement, leasing opportunities exist after hours for meeting and conference rooms that could be less utilized during the evening and Alumni Relations could also benefit from a few offices in this area away from our main campus and closer to the city community.

Noted Immediate Space Needs Not Addressed in this Report

Administration Units

- Registrar’s Office - 4 Offices
- Students’ Union - 2 Offices
- Human Resources - 2 Offices; meeting space
- Ancillary Services - Dedicated Catering Space
- University Library - Archive Storage (or alternate solution)

Arts & Science

- Meeting Rooms
- Staff Lounges

Education

- Expanded Curriculum Lab (Library area)
- Additional teaching lab with A/V capability (Library is the ideal location)

Fine Arts

- Movement Studios
- Green Room Space for Theatrical Performances
- MFA Graduate Studios (Penny Building)

Health Sciences

- New Building - none reported

Management

- New Building - none reported

Social Work (UofC)

- Lunchroom
- Private Interview Lab

V. Faculties, Departments & Administrative Unit Space Summaries – A Vision of Growth to 2018

Summarized below are the main space requirements for Faculties and Administrative units based on department reports, previous meetings and updated correspondence. These summaries indicate the respective space requirements also reflected in the detailed reporting located in the appendices as they were presented to the planning team. The summaries below are not an exhaustive representation of the detailed reporting in Appendix III.

Administrative Units
Refer to drawings 13, 20-22

For the purpose of this report, Administrative units entail all non-academic office-based departments on campus. The report does not assess auxiliary spaces assigned to administrative units such as campus grounds, housekeeping closets, building maintenance storage areas across campus, gymnasium space, and so forth – only the space required for each unit to perform its administrative office-based functions.

Administrative units of the University include the Alberta Water Research Institute (AWRI), Ancillary Services (Executive Director's Office, Bookstore, Food Services, Housing, Copy Centre and Conference & Events), Alberta Union of Public Employees (AUPE), Board of Governors, Chancellor & Senate, GFC, Office of the President), Curriculum Re-Development Centre (CRDC), Facilities (Building Maintenance, Caretaking Services, Grounds Maintenance, Motor Vehicle Pool, Operations & Maintenance, Plant Operations, Electrical & Mechanical Department, Security, Printing Services, Parking and Planning & Capital Projects), Financial Planning, Financial Services (Materials Management (Mail, Shipping & Receiving, Printing and Copy Services), Graduate Studies, Human Resources (Risk & Safety Services, Health Centre and Employee Assistance Program), Information Technology, Institutional Analysis, Lethbridge Public Interest (Student) Research Group (LPIRG), University Library, Registrar's Office (ROSS - Admissions, CRC, Career & Employment Services, Chaplains, Counseling, Docs. & Systems, Curriculum & Acad. Scheduling, Assoc. Registrar, N.A.S., S.I.S., Scholarships & Student Finance, Dean of Student Services and Student Liaison & Recruitment), Sport & Recreation Services (Max Bell, Athletics and Recreation), Students' Union, University Advancement (Alumni Relations, Communications and Development), Vice-President of Academic (Prentice Institute, the International Centre for Students (incl. Language Services & Student Liason)), Vice-President Finance and Administration, Vice-President Research and the University of Lethbridge Faculty Association (ULFA).

Reported trends that emerged for administrative units include the following:

- Staff growth by 2018 was reported to total 113 people across all units.
- Administrative units indicated a total immediate need for 42 offices (559 sq. m.) and a projected need of 115 offices (1,287 sq. m.) based on their perceived trends for growth to 2018. The largest and most immediate demand for offices is in Information Technology (12) and across units under the V.P. Academic (6). The Registrar's Office (ROSS) has an immediate need for 4 offices.
- Anticipated growth in reported office support space includes dedicated Catering space and increased Science Camp space (at Paterson) for Ancillary Services, a centrally located students lounge for Graduate Studies, a second meeting room for Human Resources, additional (or improved) archive storage for the University Library and recycling area for Students' Union and a 10 station Call Centre for University Advancement.
- Instructional space requirements included a Faculty Training room for the CRDC for 10 people (25 sq. m.) which would double for other uses.
- No anticipated growth in shared space was reported.
- A preliminary figure of total area to accommodate Administrative office-based unit immediate needs is 1,027 sq. m. A total net area of 2,857 sq. m. was reported for 2018 (or 4,857 gross sq. m. of new space).

Faculty of Arts & Science

Refer to drawings 10-19, 23

Office-based Departments

- Staff growth by 2018 was reported to total 54 people across all office-based departments.
- A&S departments indicated a total immediate need for 4 offices (53 sq. m.) and a projected need of 44 offices (547 sq. m.) based on their perceived trends for growth to 2018.
- Anticipated growth in reported office support space includes 2 Economics research rooms, shared History research, marking space and microfiche library, an acoustically isolated research room for Modern Lang., a NAS conference room & student resource library, a Philosophy library, 2 Sociology research rooms, and a small meeting room for the Dean's office. This new space totals approximately 154 net sq. m. Office related immediate needs include expanding the Dean's office for the new Assoc. Dean, strategies for shared administrative support areas and new space for graduate students. In particular we need office space in close proximity to the wet labs so that Grad Students can meet the safety requirements set out by OH&S but still be close to their experiments.
- Instructional space requirements in general include non-tiered classrooms with flexible seating arrangements, access to computer labs, lighting control and broad-based A/V technologies for different media. Classrooms around 40 to 50 seats were reportedly preferred. Immediately A&S needs to expand one of the Computer Science teaching labs (D519).
- Anticipated growth in reported shared space includes an Economics coffee/lunch and office service room, an English seminar room that doubles as meeting space, a History coffee/lunchroom, a Philosophy meeting room and lounge, a Political Science meeting room and shared copy area, a Lib Ed/Rel. Studies shared meeting/copier room, and 5 other shared meeting room or lounge areas totaling approximately 440 net sq. m. Shared space immediate needs include 3 meeting rooms at 32 sq. m each.
- A preliminary figure of total area to accommodate A&S office-based department immediate needs is 243 sq. m. A total area of 1,141 sq. m. was reported for 2018 (or 1,940 gross sq. m. of new space).

Lab-based Departments

- Staff growth by 2018 was reported to total 214 people across all lab-based departments.
- A&S departments indicated a total immediate need for 9 offices (120 sq. m.) and a projected need of 165 offices (1984 sq. m.) based on their perceived trends for growth to 2018.
- Anticipated growth in reported office support space includes 3 Biological Science lounge/meeting rooms, 8 bed & kitchen at Bio. Field Station, a Chemistry/Bio-chemistry combined resource room/undergrad workspace, a Geography copy/meeting room, Neuroscience conference room, a 20 seat seminar room for Physics and a separate office service and lounge area for Psychology. The total new office support space area is 432 sq. m for a growth of 146% over existing and none of this space was indicated as an immediate need.
- 13 new teaching lab spaces were reported across all lab-based departments to be required by 2018 totaling approximately 1394 sq. m. and the addition of 342 sq. m. of teaching lab support space which represents a total combined growth of 60% above the existing teaching lab areas in 2008.
- 5 new research lab spaces were reported across all lab-based departments to be required by 2018, however, the area for future research lab requirements is based on current departmental lab modules (ie. as at AWESB). Though only 5 research areas are indicated, they represent a description of growth totaling 2385 sq. m. of additional research space at the current lab space standard in 2018 as if all existing research space met this standard. In addition, 463 sq. m. (or 7 additional research lab support spaces) and an increase in Neuroscience Animal Quarters and AQ support space is required. This represents a total combined growth of 40% for research space above the existing in 2008. No new space requirement was reported for the Biology greenhouse or animal space. Immediate needs include a second introductory Physics Lab and 3 other research/teaching labs. Several other immediate lab renovation projects are underway, including 3 new labs at the AWESB, a soils teaching lab, Psych lab, Kinesiology lab and eventually renovations to CCBN for Polaris and SAGES. Note that many of the backfill renovations to A&S labs in University Hall resulting from moves to the AWESB are complete or underway and that the re-assignments have already been included in the requirement area noted above.
- The total combined new teaching and lab space requirement in 2018 is 4980 sq. m and represent a growth of 45% in 2018.
- A preliminary figure of total area to accommodate A&S lab-based department immediate needs is 602 net sq. m. A total net area of 7395 sq. m. is required for all lab-based space in 2018 (or over 12,200 gross sq. m. of new space).

Total Arts & Science

- The total additional preliminary net area required is **8536** sq. m. for all A&S departments by 2018 (or over **14,140** gross sq. m. of new space). An estimate of Arts & Sciences' total immediate space requirement in 2009/2010 is reported to be **845** sq. m. net.

Faculty of Education

Refer to drawing 20 & 22

Office-based Departments

- Staff growth by 2018 was reported to total 31 people across all office-based departments.
- Education units indicated a total immediate need for 6 offices (53 sq. m.) and a projected need of 25 offices (316 sq. m.) based on their perceived trends for growth to 2018.
- Anticipated growth in reported office support space includes an early childhood education office with joint observation room and a photocopy/supply space for the new Masters in Counseling program. No other immediate office service needs were identified.
- Instructional space requirements to meet an expanded program of 36 students include an additional non-tiered classrooms with flexible seating arrangements accommodating no less than 40, an expanded Curriculum Lab and a teaching lab or practice area with A/V capability to record and review lessons. Immediate needs will be for an expanded Curriculum Lab area and for counseling/observation rooms to accommodate the Master in Counseling program (including 2 of the immediate offices already mentioned). Immediate office support space for 2009/2010 totals 114 sq. m. while the total office support space to 2018 is 256 sq. m or 13% growth over existing.
- No growth is anticipated beyond existing shared space which includes conference rooms, photocopy areas, a kitchen and lounge areas.
- A preliminary total area accommodating Education's immediate needs in the coming year is 227 net sq. m. A total net area of 625 sq. m. was reported to be required by 2018 (or 1,062 gross sq. m. of new space).

Faculty of Fine Arts

Refer to drawing 18-19

NOTE: Reporting by most Fine Arts departments was with a five year outlook to 2013. However, actual reported figures are in proportion with other department growth expectations to 2018.

- Staff growth by 2018 was reported to increase by 29.5 people for a total of 136 staff across all departments, including the Art Gallery and Dean's office. 117 of those are specifically academic staff, APOs and administrative support staff. The remaining 19 accounted for are grad students, PDFs, department technicians and other staff.
- Fine Arts departments indicate a total immediate need in 2009/2010 for 9 office/studio offices (197 sq. m.) and a projected need of 28 office/studio offices (576 sq. m.) based on expanding programs and perceived trends for growth to 2018.
- Anticipated growth in reported *office support* space includes additional equipment storage and a department Resource Centre, 2 additional conference rooms (for 20 & 12) and additional Art Vault shipping & receiving workspace and collection stack space. This represents an increase over existing space of 765 sq. m. by 2018.
- Growth in *teaching* space includes an 85 seat lecture room for Art History and other courses, a dedicated light & sound workspace, 6 MFA studio spaces, a 2nd movement studio, 3 Drama rehearsal rooms, 5 teaching studios for Music Conservatory, 2 A/V capable classrooms, (2) 30 station MAC-Labs, additional New Media classroom, studio, motion capture and studio space and 2nd computer lab and artwork review space for 12. Total net *teaching* space amounts to 2530 sq. m.
- New *exhibition* and *assembly* space (including *service* space) reports needs for a new MFA Student Exhibition Gallery, a dramatic arts student production and stage management design studio, a small performance space for Drama, a rehearsal space for chamber ensembles and increased green room area to support productions. Total net *exhibition* and *assembly* (including *service* space) amounts to 425 sq. m.
- The total *office support*, *teaching*, *exhibition* and *assembly* space to 2018 totals 3719 sq. m and represents 54% growth over existing 2008 space. Presently, the only immediate needs identified across these categories for 2009/2010 are 1 new MAC-Lab, 6 MFA studios, 5 Music Conservatory studios and additional green room space for a total of 300 net sq. m.
- At present, only limited growth is anticipated beyond existing *shared* space in 2008. Current *shared* space includes 2 shared offices and shared Music/New Media Lab & storage space. New *shared* space by 2018 consists of a prop and furniture storage space as well as necessary costume storage space to properly maintain collections. New media also requires a shared studio are for 5 Faculty for a total net *shared* space of 322 sq. m.. Immediate *shared* needs reported consist only of the costume storage space noted above at 50sq. m.
- At this point, the total area accommodating Fine Arts' immediate needs in the coming year is 547 net sq. m. A total net area of 4500 sq. m. was reported to be required by Fine Arts departments for 2018 (or 7651 gross sq. m. of new space). For comparison purposes, this is almost one and a half times the net area of CCBN, however the nature of Fine Art space is usually of greater volume than office and lab based space and would visualize in part as a slightly higher building form than CCBN.

Faculty of Health Sciences

Refer to drawings 1-4

The construction and occupation of areas in Markin Hall is expected to accommodate the School of Health Sciences' immediate and future needs until at least the year 2014> The recent inclusion of relocating the Nursing Skills Laboratory area to the building is viewed by Health Sciences to meet Nursing program needs for at least the next ten years.

Faculty of Management

Refer to drawings 1-4, 6

Similar to Health Sciences, the Faculty of Management's immediate needs will be accommodated by the relocation of Management from University Hall to Markin Hall. It is expected that the current planning and occupation of Markin Hall will accommodate Management for at least the next five years, if not longer. Management has not indicated any other future needs at this time and hope to accommodate any programming adjustments within the current building growth areas.

Under the original plan, of particular sensitivity to Management was the initial separation of the Management Co-operative from the Career Resource Centre in University Hall and the faculty's desire to expand the Management employment co-operative. The area designated on level 2 was to accommodate this vision and intended to serve particular Management students needs in closest proximity and convenience. The original concept included the use of unoccupied offices as interview rooms until facilitators could be hired to supplement a further expanded Management Co-op program. Human resources teaching faculty were also slated to occupy the Co-op area instead of offices on the 4th floor. As identified earlier in this report, the new implementation of these ideas will occur at Anderson Hall in the renovation of the Career Resource Centre.

Faculty of Social Work (University of Calgary)

Refer to drawing 20

Below is a summary of the general space requirements for the Faculty of Social Work as they were reported to us:

- Social Work has indicated an immediate need for 5 additional offices in 2009/2010 and a projected need for 7 offices by 2018 to resolve current space issues. Additionally, a dedicated conference room for 10-12 people, a lunchroom and graduate student space for at least 4 is needed before 2018. The graduate space and conference room are considered as immediate needs since their conference room is currently being utilized as office space and the Masters program is starting this fall. A non-tiered 35 seat classroom is also an immediate need as currently assigned classrooms are often unsuited to their teaching needs.
- In addition, a need for additional/consolidated storage was requested, the existing office service space to be relocated into the administration suite from the corridor and a private interview lab room. The interview lab room would be used by students conducting supervised interviewing and counselling sessions, often with actual clients - not teaching.
- Any space re-assigned to Social Work needs to have ready and close access to parking as their programs interact with the community extensively. Many community professionals, as well as clients (some with mobility or other limitations), come to their offices on a regular basis and they consider their current location (but not the actual space allocation) to be ideal from that perspective.



Table I
Accommodating Growth to 2018

University Space Guideline Table

University Space Guidelines (Updated in 2005)	
Offices	
Executive Administration and Faculty Deans	25sm (average area per person)
Department Chair, Dept./Faculty Office or Assoc. Deans	28 sm (average area per person based on range between 21-35 sm)
Standard Faculty Office	13.5sm per person [†]
Faculty Studio Office	25sm (average area per person) ^{††}
APOs, Term and Academic Assistants, Support (Office)	12sm per person
Administrative Support, AUPE and Exempt Staff	10sm per person (incl. Support workstation areas) ^{†††}
Graduate Students and PDFs	8sm per person ^{††††}
Sessionals and Research Assistants	2 per standard Faculty office
Instructional Space	
Classroom areas	1.85sm per seat (based on the ABC and campus average ranging between 1.3 to 2.2sm per seat)
Meeting Rooms	2.25sm/seat in rooms intended for less than 20 seats and 2.0/seat in rooms intended for more than 20 seats (based on the campus average)
Break-out Rooms	2.5sm per seat (based on the campus average)
Computer Labs	2.5sm per station (based on the campus average)
Science Labs	4.2sm per station (based on the campus average)
Fine Arts Studios	3.8sm per station (based on the campus average)
Research Laboratories (Refer also to Arts & Science Lab-Based Research Departments section)	
Social Science Lab	25-27sm - shared by members of a department
Sciences	~70sm - varies with research requirement, equipment needs, etc.
Other	20-70sm - varies with research requirements
Footnotes	
[†] The University's guideline for standard office-based faculty members for all new construction since 2001	
^{††} Accommodates other teaching/research functions (ie. Department of Art, Music, etc.). Current UCA average is 21.9sm for a Studio Office.	
^{†††} When office space is required to perform responsibilities	
^{††††} Note that standard UH offices average 11.5sm (grad student count * (ie. 8 sq.m./11.5 sq.m))	



Table II
Accommodating Growth to 2018

Space Program Analysis:
Discussion Outline for Initial Departmental Meetings

Campus Space Report

Accommodating Growth to 2018

Space Analysis: Discussion Outline for Initial Departmental Meetings

An outline was provided in advance to each Faculty department and administrative unit as the basis for providing feedback to Planning & Capital Projects during meetings for the space reporting, and analysis process. Some departments provided a short written summary of their space requirements in response to the outline for information, while other units communicated their requirements during individual meetings. These meetings were initially held over the course of 7 or 8 months in 2008 and were organized by Helen Henderson and John Claassen. They were subsequently attended near the conclusion of that period by Spencer Court, Helen's replacement, in August & September of 2008. A record of all meeting minutes has been retained on file in Planning & Capital Projects.

The outline can be summarized as follows:

A. Describe the Department:

- Describe the essence of the department, its mandate/mission and the functions required to carry out this mission.
- Describe the relationships and connections to other departments within your Faculty and to other departments or units of the University.
- Describe what your department priorities are as it relates to space.
- Will this mission or focus of your department change over the next 10 years? If so, how?

B. Faculty and Staff Count:

- Describe your staff count now in 2008 and your predictions for 2018 in terms of Faculty, Term, APO, Grad Students, PDFs, etc.

C. Student Profile:

- Describe the number of students in your department.
- Describe the role of grad students in your department.
- Describe the number of students taking courses in your department that are not majors in your department.
- Describe the number of courses taught and your typical or ideal class sizes.
- Outline credit hours.
- Describe the anticipated changes in your student profiles over the next ten years (to 2018).

D. Current/Existing Space:

- Describe space used by the department or unit in terms of offices, research space, teaching space, exhibition space, storage, etc.
- Indicate which spaces are meeting your current needs, which spaces are problematic and why this is so.
- If there are any Faculty or staff changes, will changes be required to the type of existing space they occupy? If so, elaborate.

E. New Space:

- Describe any additional types of space that your department needs which are not currently provided.
- Include the type of space, the size and any special requirements you have, such as space for equipment, preferred room configuration, special mechanical or electrical needs, ceiling height, etc.

F. Shared Space:

- Describe any opportunities your department has for sharing space with multiple users either within or outside your department.
- Include different functions that may combine research and teaching, etc., if any



Table III
Accommodating Growth to 2018

**Impact of Classroom Changes on Enrolment Capacity
(Main Campus)**

Room Type	Room	Area	ABC Max. Design Capacity	Fall 2004 Seat Cap.	Fall 2005 Seat Cap.	Fall 2006 Seat Cap.	Fall 2007 Seat Cap.	Fall 2008 Seat Cap.	Fall 2009 Seat Cap.	Fall 2010 Seat Cap.	Fall 2011 Seat Cap.
Lecture Room	AH116	120.1	64.9	60	60	60	60	60	60	60	60
Lecture Room	AH117	120.1	64.9	60	60	60	60	60	60	60	60
Lecture Room	AH118	121.2	65.5	60	60	60	60	60	60	60	60
Lecture Room	AH175	122.2	66.1	60	60	60	60	60	60	60	60
Lecture Room	AH176	120.1	64.9	60	60	60	60	60	60	60	60
Seminar Room	AH177	120.1	64.9	60	60	60	60	60	60	60	60
Seminar Room	A430	39.9	21.6	16	16	16	16	16	16	N.A.s./Smudge	Offline
Lecture Room	A580	156.1	84.4	61	66	66	66	66	66	66	66
Seminar Room	A844	N/A		40	40						
Lecture Room	B543	76.1	41.1	30	30	30	30	30	30	30	30
Lecture Room	B650	174.8	94.5	86	95	95	95	95	95	95	95
Lecture Room	B660	174.7	94.4	90	99	99	99	99	99	99	99
Lecture Room	B716	111.8	60.4	44	31	31	31	31	31	31	31
Lecture Room	B740	81.3	43.9	44	44	44	44	41	40	40	40
Lecture Room	B756	84.6	45.7	48	48	48	48	46	48	48	48
Lecture Room	B775	85.3	46.1					44		I.T. Comp Lab	Offline
Seminar Room	C583	N/A		20	20	20	20	20	20	A&S Lab	Offline
Lecture Room	C610	175.3	94.8	90	99	99	99	99	99	99	99
Lecture Room	C620	74.2	40.1	30	33	33	33	33	33	33	33
Lecture Room	C630	95.7	51.7	38	36	36	36	36	36	36	36
Lecture Room	C640	171.8	92.9	66	74	74	74	74	74	74	74
Lecture Room	C674	129	69.7	120	120	120	120	120	107	107	107
Lecture Room	C756	133.4	72.1	80	80	80	80	80	80	80	80
Lecture Room	D511	66.9	36.2	35	35	35	35	35	35	Math & Comp Lab	Offline
Lecture Room	D610	N/A								Flat-Flexible Classroom	38
Lecture Room	D630	79.8	43.1	41	41	41	41	41	41	41	41
Lecture Room	D631	75.6	40.9	41	41	41	41	41	41	41	41
Lecture Room	D632	75.6	40.9	41	41	41	41	41	41	41	41
Lecture Room	D633	63.8	34.5	35	35	35	35	35	35	35	35
Lecture Room	D634	129.8	70.2	120	120	120	120	120	110	110	110
Lecture Room	D635	26.3	14.2	14	14	14	14	14	14	14	14
Lecture Room	E519	59.7	32.3	30	30	30	30	30	30	Rendall Lab	Offline
Lecture Room	E575	69.9	37.8	36	36	36	36	36	36	Grad Students	Offline
Lecture Room	E690	170.5	92.2	140	140	140	140	140	140	140	140
Lecture Room	L1050	128.4	69.4	60	60	60	60	60	60	60	60
Lecture Room	L1060	242.4	131.0	121	123	123	123	123	123	123	123
Lecture Room	L1168	124.8	67.5	50	50	50	50	50	50	50	50
Lecture Room	L1170A	102.8	55.6	50	50	50	50	50	50	50	50
Lecture Room	L1170G	62.4	33.7	20	20	20	20	20	20	20	20
Seminar Room	M1030	72.9	39.4						IME	38	38
Seminar Room	M1035	135.3	73.1						Problem-Based Learning	55	55
Lecture Room	M1040	130.2	70.4						Lecture Theatre	78	78
Lecture Room	M1060	91.3	49.4						Case #1	43	43
Lecture Room	M1090	98.7	53.4						Case #2	52	52
Seminar Room	M3002	75.1	40.6						Temporary Seminar Room (Health Sciences future growth)	36	36
Seminar Room	M3023	39.6	21.4						Health Sciences use only	24	24
Seminar Room	PE040	84.2	45.5						Former Nursing Skills Lab Area	28	28
Lecture Room	PE138	82.1	44.4	44	44	44	44	44	44	44	44
Lecture Room	PE238	N/A		84			35	Offline			
Lecture Room	PE244	N/A		185		185	185	Offline			
Lecture Room	PE252	N/A		48	Offline						
Lecture Room	PE254	N/A		47	Offline						
Lecture Room	PE250	451.7	244.2		299	299	299	299	299	299	299
Lecture Room	PE261	209.1	113.0				127	127	127	127	127
Lecture Room	PE264	161.7	87.4				98	98	98	98	98
Lecture Room	PE275	238.2	128.8						185	185	185
Lecture Room	SU063	95.6	51.7	60	60	60	60	60	60	60	60
Lecture Room	TH101	N/A		30	30	30	Offline				
Lecture Room	TH103	N/A		57	57	57	Offline				
Lecture Room	TH133	N/A		57	57	57	Offline				
Lecture Room	TH141	60.1	32.5				30	30	30	30	30
Lecture Room	TH143	75	40.5				57	57	40	40	40
Lecture Room	TH173	76.2	41.2				57	57	44	44	44
Seminar Room	TH177	53.5	28.9						20	20	20
Lecture Room	TH201	199.5	107.8					105	105	105	105
Lecture Room	TH204	199.5	107.8					80	80	80	80
Lecture Room	TH237	N/A		60	60	60	60	60	50	50	50
Lecture Room	TH241	93.8	50.7				60	60	50	50	50
Lecture Room	TH277	93.7	50.6						50	50	50
Lecture Room	TH280	N/A			107	Offline					
Lecture Room	TH285	N/A				Offline					
Lecture Room	TH290	N/A				Offline					
Lecture Room	TH295	N/A				Offline					
Lecture Room	TH301	N/A				Offline	21	Offline			
Lecture Room	TH303	N/A				Offline	50	Offline			
Lecture Room	TH333	N/A				Offline	50	Offline			
Seminar Room	TH335	N/A				Offline	22	Offline			
Lecture Room	TH343	N/A					40	Offline			
Lecture Room	TH375	N/A					44	Offline			
Seminar Room	TH377	N/A					22	Offline			
Seminar Room	TH341	N/A					21	Offline			
Lecture Room	W400	68.3	36.9				36	36	36	36	36
Lecture Room	W401	109.4	59.1				52	52	52	52	52
Lecture Room	W428	71.3	38.5				38	38	38	38	38
Lecture Room	W514	92.4	49.9				40	40	40	40	40
Lecture Room	W561	162	87.6				64	64	64	64	64
Lecture Room	W565	84	45.4				54	54	54	54	54
Lecture Room	W731	126.3	68.3				84	84	84	84	84
Lecture Room	W763	N/A					55		Fine Arts - DAA	Offline	
Lecture Room	W767	79.1	42.8				33	33	33	33	33
Lecture Room	W771	79.1	42.8				44	44	44	44	44
Seminar Room	W866	43.7	23.6				20	20	20	20	20
Lecture Room	W870	43.5	23.5				20	20	20	20	20
Seminar Room	WE1001	68	36.8				Trial Use		50	50	50
Seminar Room	WE2034	71.7	38.8				Trial Use		36	36	36
Classroom Capacity:											
Total Classroom Seats				Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Classroom Inventory Count				3769	3772	3548	3822	4008	3887	4080	4118
				67	64	60	63	64	63	66	67
Institutional Capacity (Main Campus):											
FLE's (@ 1.68/seat)				6,332	6,337	5,961	6,421	6,733	6,530	6,854	6,918
Total Accommodated Students (@ 1.2/FLE)				7,598	7,604	7,153	7,705	8,080	7,836	8,225	8,302
Actual Enrolment (Main Campus)											
Full-time Students				6,833	7,087	7,099	7,151	7,050	7,315	7,289	N/A
Part-time Students					6,482	6,563	6,660	6,550	6,659	6,829	N/A
Residual Capacity (Students)				765	605	536	491	500	656	460	N/A
Residual Capacity as a % of Enrolment				11%	517	54	554	1,030	521	936	N/A
					7%	1%	8%	15%	7%	13%	N/A
Changes in Inventory, by fall semester:											
				New PE250.	Delete:	Delete:	Delete:	Delete:	Delete:	Delete:	Delete:
				Delete PE244.	Th280, TH285,	Th341, TH343,	Th341, TH343,	D511, E519, E575	D511, E519, E575	D511, E519, E575	Potential split
				Maximize seats	Th290, TH295,	Th 375, TH377,	Th 375, TH377,	B775, W514, A430	B775, W514, A430	B775, W514, A430	Potential split
				In large rooms,	PE238	PE261 = 127	PE238	TH177	TH177	TH177	Add:
				e.g. B660 incr.	Add:	PE264 + 98	Add:	M1004, M1030,	M1004, M1030,	M1004, M1030,	Add:
				from 90 - 99	PE244	Swap W565	B775	M1035, M1090,	M1035, M1090,	M1035, M1090,	Add:
						for B730		M1060, M1090	M1060, M1090	M1060, M1090	
								PE040 (28)	PE040 (28)	PE040 (28)	
Notes on Capacity Calculations:											
1. Using the Alberta Learning target of 36 hours of bookings per week, and 70% seat occupancy when rooms are booked, each classroom seat will accommodate 1.68 FLE's.											
2. Using a ratio of 1.2 students/FLE, a classroom seat will accommodate 2.02 students.											

Table 3 - Impact of Classroom Changes on Enrolment Capacity (Main Campus) from the Fall 2004 semester to Fall 2011.



Appendix I

Accommodating Growth to 2018

Summary of Detailed Space Requirements
by Faculty and Unit Departments to 2018

- 1. Overall Summary of Faculty and Administrative Departments
- 2. Administration Space Program Summary
- 3. Arts & Science Space Program Summaries (Office & Lab-based)
- 4. Education Space Program Summary
- 5. Fine Arts Space Program Summary
- 6. Social Work (U of C) Space Program Summary

Campus Summary	Faculty/Staff Count			
	Academic Staff Subtotal		Total Count	
Faculty/Department	2008	2018	2008	2018
Administration Units	NA	NA	613.5	726.5
Arts & Science (Office-Based)	179.5	203.5	199.5	253.5
Arts & Science (Lab-Based)	204	259	359	573
Education	82	104	85	116
Fine Arts	95	117	106.5	136
Social Work (UofC)	12	20	12	20
Total	572.5	703.5	1375.5	1825.0

Office Space											
Total New Office Space											
2008 (Assigned)		2018 (Predicted)		2009 / 2010 (Immediate Needs)		2018 Increase Summary					
#	m²	#	m²	#	m²	#	%	#	m²	%	m²
417	7672	532	8959	42	559	115	28%		1287	17%	
182	2417	226	2964	4	53.2	44	24%		547	23%	
177	2081	342	4065	9	120	165	93%		1984	95%	
76	1119	101	1434	6	60	25	33%		316	28%	
75	1314	103	1890	9	197	28	37%		576	44%	
6	73	12.5	157	5	61	7	108%		84	116%	
933	14676	1316.5	19469	75	1050	384	41%		4794	33%	

Office Support/Teach/Assmb			
Total Office Support			
2008	2009 / 2010	2018	
m²	m²	m²	%
25192	468	26613	6%
475	94	629	33%
296	0	728	146%
1950	114	2206	13%
6913	300	10667	54%
34	129	175	4%
34860	1105	41018	18%

Shared			
Total Other Space			
2008	2009 / 2010	2018	
m²	m²	m²	%
8422	0	8571	2%
194.5	96	634.4	226%
0	0	0	0%
207	53	260	26%
152	50	322	112%
24	25	46	91%
9000	224	9833	109%

Research/Teaching Space			
Total Lab-Based Space			
2008	2009 / 2010	2018	
m²	m²	m²	%
11021	642	16001	45%
11021	642	16001	45%

Total Faculty and Administrative Depts.				
2008	2009 / 2010	2018		
m²	m²	m²	Increase m²	%
41369	42395	44226	2857	7%
3087	3330	4228	1141	37%
13810	14636	21205	7395	54%
3276	3503	3900	624	19%
8379	8926	12879	4500	54%
131	346	378	247	189%
70052	73137	86816	16764	24%

General Notes:

All areas indicated in 2018 are based on University space guideline assignments.

All areas shown are indicated as net assignable space rounded up to the nearest square metre.

Total Gross area includes all assignable and non-assignable space.

Non-assignable space includes circulation, building service areas, structure and unoccupiable building elements.

The 2018 office count is the total estimate for faculty, term, sessional, support and grads and assumes that grads will share standard faculty offices.

Markin Hall should accommodate the Faculty of Management and School of Health Sciences until at least 2013 and has been excluded from this assessment.

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7 & 1.65 for Labs)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7 & 1.65 for Labs)

2009 / 2010	3085 Net sq.m. 5202 Gross sq.m.
2018	16764 Net sq.m. 28129 Gross sq.m.

Campus Administration	Total Count		Total New Office Space						Total Office Support ⁶						Total Other Space						Total Area Demand for Administrative Units			
Administrative Unit	2008	2018	2009 / 2010 (Immediate Needs)		2018 Increase Summary				2008	2009 / 2010		2018		2009 / 2010		2018		2008	2009 / 2010	2018				
			#	m²	#	% #	m²	% m²	m²	m²	Describe	m²	%	m²	Describe	m²	%	m²	m²	m²	%			
Alberta Water Research Institute (AWRI)	1	1			0	0%	0	0%					0%			0		12	12	12	0%			
Ancillary Services ^a	45	56	3	40	11	38%	120	20%	3615		Dedicated Catering space, 250 Science Camp (Paterson)	3744	4%			50	0%	4264	4554	4513	6%			
AUPE	4	4			0	0%	0	0%				10	0%			0		15	15	25	65%			
Board of Gov., Chancellor & Senate, GFC, Office of Pres.	14	17			3	33%	50	18%	248			278	12%			45	1%	531	531	656	24%			
Curriculum Re-development Centre (CRDC)	13	19	2	27	6	55%	60	27%	61		Faculty Training Room 25 (double as grad pres. area)	226	270%			0		281	333	506	80%			
Facilities ^b	133	149	1	13	16	39%	164	22%	4107			4217	3%			0		4836	4849	5110	6%			
Financial Planning	5	10	1	13	5	83%	58	70%	266			266	0%			0		349	362	407	17%			
Financial Services ^c	36	37			1	4%	12	3%	504			538	7%			0		899	899	945	5%			
Graduate Studies	4	5	1	13	1	17%	28	33%			Centrally located Graduate 25 Students Lounge	39	0%			180	0%	266	304	333	25%			
Human Resources ^d	28	33	2	27	5	19%	58	12%			23 2nd meeting room for 10	65	0%			0		476	525	599	26%			
Information Technology	66	80	12	160	16	47%	166	27%	1953			2025	4%			35	0%	2597	2756	2835	9%			
Institutional Analysis	4	5	1	13	1	50%	12	47%					0%			14	0%	26	39	52	101%			
Lethbridge Public Interest Research Group(LPIRG)	1	1			0	0%	0	0%					0%			0		27	27	27	0%			
Library	40	45	2	27	5	13%	61	6%	640		Archive storage (or alt. 50 storage solution to space)	983	54%			8119	0%	9841	9918	10245	4%			
Registrar's Office (ROSS) ^e	70	86	4	53	16	21%	172	16%	279			366	31%			28	0%	1392	1445	1651	19%			
Sport & Rec. Services ^f	28	30	1	13	2	8%	24	7%	10402			10402	0%			0		10750	10763	10774	0%			
Student's Union ^g	60	62	2	27	2	10%	20	4%	2757		Muslim Prayer Space, 65 Recycling area	2985	8%			90	1%	3242	3333	3580	10%			
University Advancement ^h	16	19	2	27	3	20%	36	12%	47		10 station Call Centre to assist 30 UofL Capital Plan	47	0%			0		342	398	378	11%			
VP (Academic) ⁱ	26	42	6	80	16	46%	179	30%	277			284	3%			10	0%	888	967	1073	21%			
VP (Finance & Admin.) ^j	9	11	1	13	2	40%	22	23%				68	0%			0		95	109	185	95%			
VP (Research)	9	11			2	22%	22	13%				34	0%			0		168	168	224	33%			
University of Lethbridge Faculty Association (ULFA)	1.5	3.5	1	13	2	67%	24	66%	37			37	0%			0		74	87	98	32%			
Total	613.5	726.5	42	559	115	27%	1287	17%	25192	468		26613	6%	0		8571	2%	41369	42395	44226	7%			

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

2009 / 2010	1027 <u>Net</u> sq.m. 1745 <u>Gross</u> sq.m.
2018	2857 <u>Net</u> sq.m. 4857 <u>Gross</u> sq.m.

Faculty of Arts & Science	Academic Staff Subtotal		Total Count		Total New Office Space						Total Office Support ⁴						Total Shared Space				Total: Office-Based Research and Administrative Departments									
Department	2008	2018	2008	2018	2009 / 2010 (Immediate Needs)		2018 Increase Summary				2008	2009 / 2010			2018		2009 / 2010		2018		2008	2009 / 2010	2018							
					#	m ²	#	% #	m ²	% m ²	m ²	m ²	Describe	m ²	%	m ²	Describe	m ²	%	m ²	m ²	m ²	%							
Academic Writing	6	7	6	7	0	0	1	20%	14	23%									0		60	60	73	23%						
Anthropology	9.5	9.5	10.5	10.5	0	0	0	0%	0	0%									0		142	142	142	0%						
Economics	18	20	19	26	1	13	5	27%	67	29%	50				77	54%	seminar room that could double 32 as meeting room		43.5	22%	281	294	419	49%						
English	17	19	20	31	1	13	8	46%	92	35%	14				14	0%			32	16%	280	325	404	44%						
History	13	17	14	17	0	0	3	28%	46	26%	107				39	-63%			35	18%	281	281	294	5%						
Modern Languages	16	18	16	21	0	0	4	22%	46	25%	40				66	62%			0		227	227	297	31%						
Native American Studies	12	13	12	20	1	13	6	49%	70	45%	114				141	24%			0		269	283	366	36%						
Philosophy	10	10	11	13	0	0	1	10%	16	13%	30				41	38%	32 meeting room		64	33%	151	183	242	60%						
Political Science	11	11	16	19	0	0	2	15%	22	14%	12				12	0%	32 meeting room		43.5	22%	170	202	235	39%						
Religious Studies	7	9	7	9	0	0	2	33%	27	46%									38.5	20%	58	58	124	113%						
Sociology	14	17	21	23	0	0	2	13%	33	16%	34				74	121%			32	16%	234	234	339	45%						
Liberal Education, Globalization Studies, Japanese Exchange,	5	5	5	5	0	0	0	0%	0	0%									57	29%	70	70	127	81%						
Women's Studies	7	7	7	11	0	0	3	56%	32	52%									59	30%	61	61	152	149%						
FNTP ^d	8	7	8	7	0	0	0	0%	-2	-5%									0		28	28	26	-5%						
<u>Administrative Units:</u>																														
Advising ^b	6	8	6	8	0	0	2	22%	24	12%									0		199	199	223	12%						
Curriculum & Academic Scheduling	4	4	4	4	0	0	0	0%	0	0%									0		53	53	53	0%						
Co-op and Applied Studies	5	8	5	8	0	0	3	60%	34	68%									0		50	50	84	68%						
Dean's Office	9	12	9	12	1	13	3	38%	38	24%	74	Expand Dean's Office for new 30 Assoc. Dean			89	20%			35	18%	233	276	320	38%						
Miscellaneous			1		0	0	-1	-100%	-10	-67%	0	64 Graduate student space			76	16%			0		15	79	81	441%						
<u>Shared Staff:</u>																														
LibEd, RelSt, WomSt	1	1	1	1	0	0	0	0%	0	0%									0		12	12	12	0%						
NAS, FNTP	1	1	1	1	0	0	0	0%	0	0%									0		18	18	18	0%						
<u>Shared Space:</u>																														
RelSt, Phil, Engl, LibEd, Soc, Anthro																									40.3	0%	40	40	40	0%
RelSt, LibEd																									93.8	0%	94	94	94	0%
WomSt, Geog, AcadWrit																									29	0%	29	29	29	0%
Math, ModLang, Econ																									31.8	0%	32	32	32	0%
Total	179.5	203.5	199.5	253.5	4	53.2	44	24%	547	23%	475	94			629	33%	96			634	226%	3087	3330	4228	37%					

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

2009 / 2010	243 Net sq.m. 413 Gross sq.m.
2018	1141 Net sq.m. 1940 Gross sq.m.

Faculty of Arts & Science	Academic Staff Subtotal		Total Count		Total New Office Space					Total Office Support Space ⁴					Office Support: % Increase (m ²)	Total Lab-Based Teaching & Research Space					Total: Lab-Based Research Departments			
Department	2008	2018	2008	2018	2009 / 2010 (Immediate Needs)		2018 Increase Summary			2008	2009 / 2010		2018	2008		2009 / 2010		2018		2008	2009 / 2010	2018		
					#	m ²	#	% #	m ²	% m ²	m ²	m ²	Describe	m ²		m ²	m ²	Describe	m ²	%	m ²	m ²	m ²	%
Biological Sciences ^a	31	48	79	140	2	27	47	138%	566	149%	52			159	208%	3093			4297	39%	3524	3551	5402	53%
Biology Field Station	0	0			0	0	0	0%	0	0%	88			176	100%	35			35	0%	123	123	211	71%
Chemistry ^f & Biochemistry ^b	24	29	44	71	1	13	21	105%	248	96%				27		1888			2644	40%	2145	2158	3175	48%
Geography ^g	25	38	34	68	2	27	27	129%	329	134%	38			102	167%	1005			1382	37%	1289	1316	2059	60%
Kinesiology	31	36	40	70	1	13	22	97%	268	93%				40		554	64 Kinesiology Lab (Shan)		825	49%	840	918	1419	69%
Math & Computer Sciences ^c	1	1	1	1	0	0	0	0%	0	0%	25			25	0%	0			0	0%	436	436	436	0%
Mathematics & Statistics	18	20	18.5	24.5	0	0	5		59							12			12	0%	12	12	71	492%
Computer Science	16	17	27.5	36.5	0	0	7		78							216	Expanded Teaching Lab 40 (D519)		475	120%	216	256	552	156%
Neuroscience	33	36	69	76	1	13	6	17%	73	17%	57			92	62%	2314	149 McNaughton Lab EP1038		3496	51%	2810	2972	4099	46%
NMR Research	1	1	1	1	0	0	0	0%	0	0%						65			65	0%	115	115	115	0%
Physics	13	16	17	27	1	13	8	39%	95	43%	20			55	179%	720	2nd Physics lab, 3 Research 190 Labs		1381	92%	958	1161	1749	83%
Psychology	12	18	28	58	1	13	23	113%	270	132%	16			51	215%	388			634	63%	609	623	1160	90%
Technical Services																85			110	29%	85	85	110	29%
VP Academic_Shared																154			154	0%	154	154	154	0%
Dean of A & S_Shared or Unassigned																493	AWESB = Soils Teaching Lab 263 + 3 Labs,		493	0%	493	756	493	0%
Total	204	259	359	573	9	120	165	93%	1984	95%	296	0		728	146%	11021	642		16001	45%	13810	14636	21205	54%

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.65)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.65)

2009 / 2010	826 Net sq.m. 1363 Gross sq.m.
2018	7395 Net sq.m. 12203 Gross sq.m.

9 labs

Faculty of Education	Academic Staff Subtotal		Total Count		Total New Office Space						Total Office Support ⁵						Total Other Space						Total Office-Based Faculty and Administrative Depts.			
Department	2008	2018	2008	2018	2009 / 2010 (Immediate Needs)		2018 Increase Summary				2008	2009 / 2010			2018		2009 / 2010		2018		2008	2009 / 2010	2018			
					#	m²	#	% #	m²	% m²	m²	m²	Describe	m²	%	m²	Describe	m²	%	m²	m²	m²	%			
Education (Faculty) ^a	55	74	57	77	4	40	17	32%	213	30%	506			603	19%			207	0%	1426	1466	1736	22%			
Field Experiences	3	3	3	3			0	0%	0	0%					0%					51	51	51	0%			
Student Program Services	5	5	5	5			0	0%	0	0%					0%					75	75	75	0%			
Curriculum Laboratory	5	5	5	5			0	0%	0	0%	996	60	Expanded Curriculum Lab	1056	6%					1072	1132	1132	6%			
Graduate Studies & Research	7	9	8	18	1	10	8	126%	91	100%	31	54	Counselling, Observation Rooms (Master Couns.)	130	320%	53	Photocopy, Lounge for Master of Counselling	53	26%	122	239	365	200%			
Administrative Units:																										
Education - Dean's Office ^b	7	8	7	8	1	10	1	17%	12	11%	417			417	0%					529	539	541	2%			
Total	82	104	85	116	6	60	25	33%	316	28%	1950	114		2206	13%	53		260	26%	3276	3503	3900	19%			

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

2009 / 2010	227 Net sq.m. 386 Gross sq.m.
2018	625 Net sq.m. 1062 Gross sq.m.

Faculty of Fine Arts											Total Office Support, Teaching & Assembly Space ⁵										Total Office-Based Faculty and Administrative Depts.			
	Academic Staff Subtotal		Total Staff Count		Total New Office Space																			
Department	2008	2018	2008	2018	2009 / 2010 (Immediate Needs)		2018 Increase Summary				2008	2009 / 2010		2018		2009 / 2010		2018		2008	2009 / 2010	2018		
Art Theatre & Dramatic Arts Music/Music Conservatory New Media <u>Administrative Units:</u> Fine Arts - Dean's Office Fine Arts (General Assgmt) <u>Auxillary:</u> Art Gallery					#	m ²	#	% #	m ²	% m ²	m ²	m ²	Describe	m ²	%	m ²	Describe	m ²	%	m ²	m ²	m ²	%	
	19	24	22.5	28	2	44	6	31%	115	33%	2502	140	MAClab, 6 MFA Graduate Studios (at Penny Bldg)	2827	13%			2849	3033	3289	15%			
	19	27	24	33	3	66	9	180%	136	161%	1902	35	Additional Green Room space	3062	61%	50	Costume Storage	130	4%	1986	2137	3412	72%	
	21	27	23	29	3	66	6	32%	120	29%	762	125	5 Teaching Studios for Music Conservatory	1297	70%			1179	1370	1834	56%			
	14	16	15	23	1	22	6	36%	194	105%	501			1501	199%			40	1%	686	708	1920	180%	
Total	95	117	106.5	136	9	197	28	37%	576	44%	6913	300		10667	54%	50		322	112%	8379	8926	12879	54%	

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

2009 / 2010	547 Net sq.m. 930 Gross sq.m.
2018	4500 Net sq.m. 7651 Gross sq.m.

Faculty of Social Work (University of Calgary)	Academic Staff Subtotal		Total Count		Total New Office Space						Total Office Support & Teaching Space ⁵						Total Other Space				Total Office-Based Faculty and Administrative Depts.			
Department	2008	2018	2008	2018	2009 / 2010 (Immediate Needs)		2018 Increase Summary				2008	2009 / 2010		2018		2009 / 2010		2018		2008	2009 / 2010	2018		
Social Work					#	m²	#	% #	m²	% m²	m²	m²	Describe	m²	%	m²	Describe	m²	%	m²	m²	m²	%	
	12	20	12	20	5	61	7	108%	84	116%	34	Conf. Rm., Grad Student (4), 129 Classroom (35)		175	4	Interview Lab room for 6 25 students w/ obsrv. for 4		46	91%	131	346	378	189%	
Total	12	20	12	20	5	61	7	108%	84	116%	34	129		175	4	25		46	91%	131	346	378	189%	

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

2009 / 2010	215 <u>Net</u> sq.m. 366 <u>Gross</u> sq.m.
2018	247 <u>Net</u> sq.m. 420 <u>Gross</u> sq.m.



Appendix II

Accommodating Growth to 2018

Detailed Space Requirements
by Faculty and Unit Departments to 2018

- 1. **Administration Space Program**
 - a. Office-Based Research & Administrative Departments
 - b. Miscellaneous Comments
- 2. **Arts & Science Space Program**
 - a. Office-Based Research & Administrative Departments
 - b. Miscellaneous Comments
 - c. Lab-Based Research & Administrative Departments
 - d. Miscellaneous Comments
- 3. **Education Space Program**
 - a. Office-Based Research & Administrative Departments
 - b. Miscellaneous Comments
- 4. **Fine Arts Space Program**
 - a. Office-Based Research & Administrative Departments
 - b. Miscellaneous Comments
- 5. **Social Work (U of C) Space Program**
 - a. Office-Based Research & Administrative Departments
 - b. Miscellaneous Comments

Campus Administration	Faculty/Staff Count ¹											Total Count			
	Faculty (TT)		Executive Admin.		Term, APO		Exempt/AUPE		Other AUPE (Most without office requirements as noted)						
Administrative Unit	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	Describe	2008	2018		
Alberta Water Research Institute (AWRI)	1	1										1	1		
Ancillary Services ^a					8	13	27	33	10	10	Bookstore & Copy Centre staff offices accounted for elsewhere on campus	45	56		
AUPE Board of Gov., Chancellor & Senate, GFC, Office of Pres. Curriculum Re-development Centre (CRDC)			6	7	2	3	6	7				14	17		
Facilities ^b							9	15	4	4	Faculty share one office space 85 Facilities Staff have no space requirement	13	19		
Financial Planning					4	8	1	2			Mail, Ship & Rec., Printing and Copy Services	5	10		
Financial Services ^c					13	14			23	23		36	37		
Graduate Studies			1	2	2	2	1	1				4	5		
Human Resources ^d					13	17	15	16				28	33		
Information Technology					16	19	40	53	10	8	Technicians sharing workspace accounted for	66	80		
Institutional Analysis Lethbridge Public Interest Research Group(LPIRG)					3	4			1	1	Co-op student	4	5		
Library	12	15	1	1			19	21	8	8	All library staff have an office requirement	40	45		
Registrar's Office (ROSS) ^e					33	39	37	47				70	86		
Sport & Rec. Services ^f					13	15	15	15				28	30		
Student's Union ^g					4	4	7	9	49	49	47 pub & retail employees have no office requirement	60	62		
University Advancement ^h					12	15	4	4				16	19		
VP (Academic) ⁱ	1	4	3	3	14	18	8	13		4	Research Associates in Prentice Institute	26	42		
VP (Finance & Admin.) ^j			1	1	2	3	1	2	5	5	Management Personnel	9	11		
VP (Research) University of Lethbridge Faculty Association (ULFA)	2	2	1	1	5	6	1	2			plus Faculty volunteers with offices elsewhere	9	11		
					2		1.5	1.5				1.5	3.5		
Total	16	22	13	15	165	205	225	274	38	42		613.5	726.5		
	216		364		1980		2245		380 ^k	Total area at University Space Guidelines:				5185	6227
	13.5sm		28sm		12sm		10sm		10sm					Existing	New

For Information Only

General Notes:

All areas indicated in 2018 are based on University space guideline assignments. All areas shown are indicated as net assignable space rounded up to the nearest square metre. A grossing factor of 1.7 has been applied to the total net assignable space to determine total gross area (based on ratios in Anderson, Markin and Turcotte Halls)

Total Gross area includes all assignable and non-assignable space. Non-assignable space includes circulation, building service areas, structure and unoccupiable building elements.

The 2018 office count is the total estimate for faculty, term, sessional, support and grads and assumes that grads will share standard faculty offices.

Bold italicized figures noted within the Faculty/Staff Count table describe individuals who do not require office space and have been omitted from final calculations as required.

Footnotes:

- ¹ Faculty Staff counts are based on Human Resources staff counts as of 2008 and correlated with the 2008 Campus Directory. Note majority of AUPE staff are 7.0 positions.
- ² Total Office Space compares the assigned office space occupied in 2008 with office requirements predicted to 2018. New office requirements are at University Space Guidelines.
- ³ Includes assigned space that supports administrative activities such as conference rooms, photocopy & mail areas, office storage, libraries, kitchen, lunch and coffee rooms.
- ⁴ Includes assigned space that supports unit activities such as food prep areas, custodial, greenhouse, shop and shipping/receiving areas.
- ⁵ Includes assigned space that supports unit activities such as central storage, dining, retail and vending areas as well as large Ancillary conference areas.
- ⁶ Total 'Office Support Space' area for 2008 is obtained directly from FMS data. 2008 office service and lounge areas are accounted for in the total sum noted.
- ⁷ Shared Space includes shared meeting rooms, lounges, kitchens, lunchrooms, office service space, etc. as noted.

- ^a Ancillary Services includes the Director's Office, Bookstore, Food Services, Housing, Copy Centre and Conference & Events
- ^b Facilities includes Building Maintenance, Caretaking Services, Grounds Maintenance, Motor Vehicle Pool, Operations & Maintenance, Plant Operations, Electrical & Mechanical Department, Security, Printing Services (not Copy Centre), Parking and Planning & Capital Projects
- ^c Financial Services includes Materials Management (Mail, Shipping & Receiving, Printing and Copy Services)
- ^d Human Resources includes Risk & Safety Services, Health Centre and Employee Assistance Program

Campus Administration	Office Support																		
	Office Service ³		Lounge		Other Office Support & Central Service ⁶				Auxillary Space ⁵						Total Office Support ⁶				
Administrative Unit	2008	2018	2008	2018	2008		2018			2008		2018			2008	2009 / 2010		2018	
	#	#	#	#	#	Describe	#	m ²	Describe	#	Describe	#	m ²	Describe	m ²	m ²	Describe	m ²	%
Alberta Water Research Institute (AWRI)																			0%
Ancillary Services ^a	4	5	2	2	35		1	34	Meeting rm. for 12-15	32		2	95	Textbook floor space, Catering Equip. Storage	3615	Dedicated Catering space, 250 Science Camp (Paterson)		3744	4%
AUPE Board of Gov., Chancellor & Senate, GFC, Office of Pres. Curriculum Re-development Centre (CRDC)		1						10	Additional meeting space w/ adjoining storage area									10	0%
	6	6										MULTI	30	Separate storage areas for each unit	248			278	12%
	1	2					3	125	Meeting rm. for 15, photo & video production studio			3	40	Photo equipment, video conference, media storage	61	Faculty Training Room 25 (double as grad pres. area)		226	270%
Facilities ^b	6	6			95	Shops, Custodial rooms, Ship/Rec., Greenhouse	2	30	Lunchroom, prints area, lockers	37	Central Storage Areas	3	80	Electrical, millwright, plumbing shop storage	4107			4217	3%
Financial Planning															266			266	0%
Financial Services ^c	10	11					1	34	Meeting rm. for 15						504			538	7%
Graduate Studies		2		1			2	39	Meeting rm. for 15, non-shared copy/fax room							Centrally located Graduate 25 Students Lounge		39	0%
Human Resources ^d		2					3	53	Training room, meeting room for 10			1	12	Storage space		23 2nd meeting room for 10		65	0%
Information Technology	4	6			6		2	52	Meeting room for 8, meeting room 15	22	Computer Labs, Lab Storage	1	20	CPU storage area	1953			2025	4%
Institutional Analysis Lethbridge Public Interest Research Group(LPIRG)																			0%
Library	7	8			3	Office Shop Areas	4	223	Meeting space for 20, 2 classrooms, ad-hoc space	5	Central, Study and Stack Storage Areas	1	120	Book donation storage	640	Archive storage (or alt. 50 storage solution to space)		983	54%
Registrar's Office (ROSS) ^e	10	12	1	2			3	60	Meeting space for 20, lunchroom/staff lounge	1	Open Computer Lab	1	27	Storage room	279			366	31%
Sport & Rec. Services ^f	2	2			40	Locker and Shower Areas, Shop, Laundry				38	Gymnasiums, Pool Areas, Track, Weightroom, Storage				10402			10402	0%
Student's Union ^g	9	9	4	4	20	2 Media Prod. Studios, Food Prep & Storage Area	19	228	14 Gen. Assembly offices, Club spaces (potential 4-6)	15	Dining, Retail, Ticket, Assembly & Cloakrooms				2757	Muslim Prayer Space, 65 Recycling area 10 station Call Centre to assist 30 UofL Capital Plan		2985	8%
University Advancement ^h	3	3													47			47	0%
VP (Academic) ⁱ	4	8								2	Bio-Mech. Lab & Office (PE 240 & 240A)	1	7	Storage	277			284	3%
VP (Finance & Admin.) ^j		1					2	68	Meeting room for 8-10, Social space for up to 20									68	0%
VP (Research) University of Lethbridge Faculty Association (ULFA)		1					1	27	Dedicated meeting room (not used as office space)			1	7	Photocopy/storage/supply room				34	0%
	1	1													37			37	0%
Total	67	86	7	9	199		43	983		152		14	438		25192	468		26613	6%

Footnotes (Continued):

- ^e ROSS includes Admissions, CRC, Career & Employment Services, Chaplains, Counseling, Docs. & Systems, Curriculum & Acad. Scheduling, Assoc. Registrar, N.A.S., S.I.S., Scholarships & Student Finance, Dean of Student Services and Student Liason & Recruitment
- ^f Sport & Rec. Services includes Max Bell, Athletics and Recreation. 2008 data does not include facilities at the Sports Field currently in construction.
- ^g Student's Union includes CKXU and Meliorist. Employee positions are office support, retail, pub employees, executive council and general assembly members
- ^h University Advancement includes Alumni Relations, Communications and Development.
- ⁱ VP (Academic) includes the Prentice Institute, the International Centre for Students (incl. Language Services & Student Liason). The Curriculum Re-Development Centre (CRDC) is noted above.
- ^j VP (Finance & Admin.) also includes the Campus Day Care currently in construction.
- ^k Area calculated only for 'Other' staff that require office space (*italicized* counts not included in total).

Campus Administration	Other										Total Area Demand for Administrative Units				Relationships	
	Shared Space ⁷						Total Other Space									
Administrative Unit	2008			2018			2009 / 2010		2018		2008	2009 / 2010	2018			
	#	m ²	Describe	#	m ²	Describe	m ²	Describe	m ²	%	m ²	m ²	m ²	%		
Alberta Water Research Institute (AWRI)										0		12	12	12	0%	Transitioning to the Alberta Water Research Institute in Edmonton
Ancillary Services ^a	1	50	Housing shares K100 with Conf. & Events							50	0%	4264	4554	4513	6%	Conference & Event Services and Housing Services
AUPE										0		15	15	25	65%	
Board of Gov., Chancellor & Senate, GFC, Office of Pres. Curriculum Re-development Centre (CRDC)				1	45	General Faculties Council Boardroom (for 20)				45	1%	531	531	656	24%	
Facilities ^b										0		281	333	506	80%	
Financial Planning										0		4836	4849	5110	6%	
Financial Services ^c										0		349	362	407	17%	
Graduate Studies	21	180	Study Rooms							180	0%	899	899	945	5%	
Human Resources ^d										0		266	304	333	25%	
Information Technology	11	35	Student Lab Test Rooms							35	0%	476	525	599	26%	
Institutional Analysis Lethbridge Public Interest Research Group(LPIRG)				1	14	Meeting room for 6 shared with units in area				14	0%	2597	2756	2835	9%	
Library	28	8119	Open Stack Study Areas and Study Rooms							8119	0%	26	39	52	101%	Also functions as library space
Registrar's Office (ROSS) ^e	8	28	Test Rooms							28	0%	27	27	27	0%	
Sport & Rec. Services ^f										0		9841	9918	10245	4%	Student Collegium space (under discussion)
Student's Union ^g				2	90	Dedicated Club Society meeting & locker room				90	1%	1392	1445	1651	19%	
University Advancement ^h										0		10750	10763	10774	0%	
VP (Academic) ⁱ	1	10	Test Room							10	0%	3242	3333	3580	10%	
VP (Finance & Admin.) ^j										0		342	398	378	11%	
VP (Research)										0		888	967	1073	21%	
University of Lethbridge Faculty Association (ULFA)										0		95	109	185	95%	
										0		168	168	224	33%	
										0		74	87	98	32%	Faculty volunteers have own office space
Total	70	8422		4	149		0		8571	2%	41369	42395	44226	7%		

Total ADDITIONAL Net Assignable Space	2009 / 2010	1027 <u>Net sq.m.</u>
Total Factored Gross Area (1.7)		1745 <u>Gross sq.m.</u>
Total ADDITIONAL Net Assignable Space	2018	2857 <u>Net sq.m.</u>
Total Factored Gross Area (1.7)		4857 <u>Gross sq.m.</u>

Instructional Space	Offices	Miscellaneous	Miscellaneous
Library	AICWR (AWRI)	AICWR (AWRI)	Ancillary - Bookstore
Needs an ad-hoc booking space for various uses (38sm).	Current offices meet needs for workspace and storage of records.	Administration of the new AWRI will be moving from the UofL to Edmonton. No growth needs identified.	If student enrollment continues to increase, the textbook floor space will reach capacity.
Requires 1 formal and 1 informal classroom space (70sm each).	Ancillary - Director's Office	Ancillary - Housing Services	Custom Course Pack co-ordinator is too remote from the Bookstore.
	Director's office (W620,W620A&B) could be relocated to offer space to Sodexo for client services (60sm total).	Housing applications increased 37% in 2008. There is a wait list carrying between 1,200 - 1,300 students. 8.7% of our student body is provided housing on-campus, while the goal is 20%.	Meeting room for 12-15 people (27-34sm).
	Requires 2 offices - 1 Financial Analyst and 1 Bridgebucks/ID Card administration	Dorm type accommodation is priority for first year students who need to be provided with a rich community experience. Apartment type housing is not ideal for first year students.	Require space for Textbook Reservation service (temp: Sept/Jan) - use of available space in AH100 will be at capacity within 5 years.
	Ancillary - Bookstore	First year on campus accommodation is linked to higher student enrolments.	AUPE
	Requires an office for individuals who share one space with their office equipment and supplies in a disruptive setting.	Future options include the upgrade and expansion of University Hall residences, a continuation of town homes in Residence village and new residence space (to include a partnership with First Nations).	Need more than their current space D411 (15.3sm), about 25sm in total for additional open meeting space with an adjoining storage area.
	Requires 4 offices for purchasers.	Ancillary - Conf. & Event Services	Board of Gov., Chancellor & Senate, GFC, Office of Pres.
	Requires an office for a marketing/e-commerce person.	In general, increased space for conference and event services results in more opportunity and revenue generation.	GFC: Boardroom for meetings - maybe shared
	Ancillary - Food Services	Storage requirements are increasing for products and catering equipment as suppliers are decreasing shipments.	Senate: needs separate secure file storage from GFC - currently sharing.
	Requires 3 offices immediately for individuals who share one space with their office equipment.	Catering space is needed. A suggestion made was to convert Study/Computer lab W650 (245sm) adjacent to the atrium to a catering space for special events. Food services paid for renovations to this space and it is likely serviced (plumbing).	Would like a larger storage area to accommodate needs for each unit.
	Board of Gov., Chancellor & Senate, GFC, Office of Pres.	Ancillary - Conf. & Event Services	Curriculum Re-development Centre (CRDC)
	For all these units, will be adding 1 person to oversee entire area who needs office with a support person in open office.	Appropriate event space during the academic year is needed. The atrium and Zoo ballrooms are too small for major University functions and gymnasiums are increasingly difficult to book in competition with increasing sports programming. The atrium and Zoo also have noise issues and are not ideal spaces for larger events.	Need meeting room for 15 people (34sm).
	GFC: needs 1 office for an Appeal's officer.	Lack of special event parking during the academic year is also an issue.	Need a photo equipment storage area 12m2.
	FOIP: Needs an additional office in the next 10 years.	Science Camp program at Paterson Centre will reach space capacity in 1 year. This program is expanding rapidly, however funding is limited by donations.	Video conference needs 4m2 storage space for 46" screens.
	CRDC	Ancillary - Copy Centre (W630)	Permanent photo studio required. 1/2 the size of AH100 (100m2)
	Instructional support will grow by 1 person so need office for them.	Could be relocated to more central location for better access to services.	
	Faculty using CAETL need a single office for their use.		

Offices	Miscellaneous	Miscellaneous
Curriculum Re-development Centre (CRDC)	Curriculum Re-development Centre (CRDC)	Human Resources
Technology support will grow by 3 people in next 10 years, each requiring an office.	Faculty training room - double for other needs such as faculty workshops and grad presentations 25m2.	Need training room - video conference 30m2.
Add 1 person to video department in next 10 years needs an office.	Media database storage - could be housed in basement of Penny Bldg.	Need 2 additional meeting rooms with 10 person capacity.
Facilities	Need video production room and sound-proof room 20m2.	Need storage space 12m2.
Plumbers, millwrights need more space for desks to do paperwork at.	Facilities	Information Technology
Engineering group to grow by 1 person that will require an office space.	Electrical shop needs additional storage space, 40m2 more. Plumbers, millwrights needs double existing storage space - 40m2.	Future mandatory laptop purchasing programs in joint with increased infrastructure (power receptacles, WAPs) would create future space programming opportunities such as re-purposing computer labs. A decrease in demand for computer lab space would provide new space programming opportunities (ie. classrooms, studios). Select labs would likely have to remain in order to service some students. Others may partially convert to purpose built renderfarm/blade server rooms accessed via network to produce media for departments, such as New Media.
Caretaking - needs small office space for 2-3 caretakers in library.	Also, need more space for lockers. Storage space required for gas powered equipment. Better lunchroom needed. Prints area could be shared with current library area.	Need 2 meeting rooms: 1 for 8 people and 1 for 15 people.
Financial Planning	Operations group - needs more bench space in boiler room, not a space consideration, furnishings item.	Need additional storage space for CPU's 20m2.
Department to grow by 4 people in next 3 years, each requiring an office.	Financial Services	Institutional Analysis
Student workers share an office space A721. A dedicated room for their needs is requested.	Need a larger meeting room to accommodate 15 people (34sm).	Need a meeting room, could be shared with someone else in vicinity.
Graduate Studies	Graduate Studies	Library
Will see increase of 1 staff member in 10 years requiring an additional office.	Need meeting room for 15 people.	Collections are out of shelf space - resolvable by purchasing compact mobile shelving or off-loading collections (ie. serials) Will have a need for digitization space in near future which can be shared.
Human Resources	Need independent fax, copier room, currently sharing. 5m2	As the preferred study space on campus, the library requires more group study areas for students interspersed among the collections. Meeting space is in short supply - L1114 is being used as meeting room.
R.S.S. Will grow by 1 person who needs a standard office.	Would like to be more centrally located and have a graduate student lounge 25m2.	
I.T. Specialist needs an office.		
H.R. analyst needs an office.		
H.R. officer will be added who will need an office.		

Offices	Miscellaneous	Miscellaneous
Information Technology	Library	Student's Union
<p>Many offices being shared beyond space limitations resulting in poor work environments (contradicting University Space Guidelines). Web group to grow by 3 people who need a larger room than their existing space. Facilities services group to grow by 3 people subdivide existing space in D547 and D566.</p> <p>Growth in next 1.5 years expected to be 13 people all requiring offices.</p> <p>I.T. division to grow by 9 people in next 1.5 years all requiring office space. Ideally, offices are preferred to be located on UH5 to the north end of the building, thus centralizing IT and freeing up C460, B4 and AH space.</p>	<p>Archives is out of space and a backlog of records currently being processed will add another 200 boxes to the current capacity of L1172C (93sm - 450 boxes). Compact storage or mobile shelving would nearly triple the capacity of the same space and provide localized access to archived collections. The library also requires additional storage space for book donations equal to L810 (119sm) by 2018.</p> <p>L812 semi-active records storage space is adequate for next 7-8 years (currently at 800/1500 box capacity). This space could be utilized more efficiently.</p> <p>Penny Building is considered to be adequate for inactive or dead files for next 25 years provided the entire basement is outfitted with storage shelving to yield a capacity of approximately 5000 boxes.</p> <p>L8686 stores financial records (Financial Services) but space could be utilized more efficiently with proper shelving.</p>	<p>Dedicated Club Society Meeting room (noted above) for 20 people (50sm) with white/SMARTboard and projector is needed. This will ease burden of use on ULSU's Board Room (SU180j) fitted out with a SMARTboard.</p> <p>Club society locker and work room (30-50sm) for club use. Worksurfaces for creating posters and organizing events are needed.</p> <p>Dedicated Muslim Prayer space (min. 40-50sm) with access to plumbing. Possible combination of SU056,58 & 62 is ideal. Prayer is currently held in ULSU Board Room.</p> <p>SU feels there is a demand for increased quantities of student lockers on campus.</p> <p>Dedicated recycling area adjacent to loading dock (approx. 20sm) for plastics, glass and compostables.</p>
Library	Registrar's Office (ROSS)	University Advancement
<p>(Records Mgmt) Staff increase by 1-2 next year - additional office required.</p> <p>Currently short 2 offices. There is no built space for future growth for new staff (2 over ten years). Space could be reconfigured for staff with proper space review.</p>	<p>Require a meeting room for 20 people (45sm). There is also no coffee/lunch room or staff lounge available.</p> <p>The cubicle layout is distracting and not working for them and would like to be located in some kind of administration area or building. The front registration area needs separation from audible disruptions that occur.</p> <p>Native student advisor is distanced from N.A.S., however, the advisor's location in SU serves dual advising role for non-FN students as well . A better syndergy could be developed b/w Advising and N.A.S. if they were closer.</p> <p>Student Collegium space to integrate new students and enhance campus community. Meeting space for 300-500 for activities, orientations, etc. was discussed.</p> <p>Require box storage room (27sm) and a smaller short term storage area.</p>	<p>Would like to re-establish a 10 station call centre to assist in capital plan (25-30sm).</p> <p>V.P. Academic - Int. Student's Centre</p> <p>A/V needs lacking in current meeting space.</p> <p>Storage space is shared with Lars Pers and inadequate.</p>
Registrar's Office (ROSS)	Student's Union	V.P. Academic - Prentice Institute
<p>The open cubicle layout is less desirable than a partitioned office setting in some kind of administration area or building.</p> <p>N.A.S. - Advising requires 1 additional staff office with storage space.</p> <p>Requires a student staff office (10sm) and a communication office area (12sm).</p>	<p>Assembly areas function as multi-purpose spaces. Club space is SU's number one priority.</p> <p>The Graduate Student's Association (GSA) has been requesting space in SU for the past 5 years.</p> <p>SU064 needs to be returned and re-assigned to SU, whom it was initially borrowed from, so it can be converted into a club room.</p>	<p>Prentice has the potential for cross-appointments e.g. with Econ, Soc, Hist, PolSci, Mgt.</p> <p>The cross-appointments will be hired by the Dept (e.g. Econ), but located in the Library.</p> <p>Approximately 10 offices assigned to the VP Academic are for research / graduate students or FNTF, Poli-Sci, Modern Lanuages and Religous Studies sessionals.</p>
Student's Union		

Offices	Miscellaneous
University Advancement	V.P. Finance & Administration
They have borrowed one office from Graduate Studies and are at capacity. 2 more offices are required within 2 years.	Space designated for Senior Administration should be kept separate, as much as possible. The possibility of moving this unit to another location is possible (ie. a purpose built administration building).
V.P. Academic	Need an additional meeting space for 8-10 people.
Will require 1 office in next five years and workspace for new office support.	Social gathering space for up to 20 people (45sm).
V.P. Academic - Institutional Analysis	V.P. Research
LERS PRS person will need a standard sized office which can be located anywhere on campus, not in senior administration suite.	Current meeting room is used for social and meeting functions, but they feel these should be separated.
V.P. Academic - Int. Student's Centre	UofL Faculty Association (ULFA)
After 4-5 years they may increase by 4 or 5 more English instructors.	Safety and security is a concern in their current location - a more public location is critical for visibility. Security has developed a report on safety in ULFA offices - install of panic button/mirror. Currently only 1 means of egress.
V.P. Academic - Prentice Institute	Ideal arrangement is 3 offices, a meeting room for 12 (27sm) and reception area with a larger storage/photocopy/supply area (7sm).
There will be 2 hires for Chairs - one CRC, and one funded by the Prentice endowment, hopefully by Jan. '09. The Chairs will likely have post-docs.	Reception should be transaction style top with visibility to entrance door and room for future workstation.
V.P. Finance & Administration	
Expect additional office for APO position for an executive assistant.	
V.P. Research	
Current office space is inadequate and needs re-organization and planning assessment to function properly. A more visible location than UH6 is preferred and in proximity to Financial Services in AH.	
UofL Faculty Association (ULFA)	
Require additional office space for current staff level of 1.5 officers growing to 2 (other staff are Faculty volunteers with offices elsewhere).	
Grievance Chair office should have additional space to store 15 years worth of records which can be accessed easily.	

Faculty of Arts & Science	Faculty/Staff Count ¹										Academic Support							
	Faculty (TT)		Term, AA, APO		Sessionals, Res. Assist.		Support		Academic Staff Subtotal		Grads, PDF's		Other Staff			Total Count		
Department	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	Describe	2008	2018	
Academic Writing																		
	4	5			2	2	Shd	Shd	6	7						6	7	
	8	8			1	1	0.5	0.5	9.5	9.5			1	1	shared: Ctr for Study of Cult. & Soc and Anthro Club	10.5	10.5	
	11	13	6	6			1	1	18	20		5	1	1	ResAsst could be in shared research space	19	26	
	11	12	2	2	3	4	1	1	17	19	3	12				20	31	
	10	14	2	2			1	1	13	17	1					14	17	
	13	15	1		1	2	1	1	16	18		3				16	21	
	7	8			5	5	Shd	Shd	12	13		7				12	20	
	8	9	1				1	1	10	10		3	1	1	Journal, shares w. RelSt term; counted w. RelSt	11	13	
	8	8			2	2	1	1	11	11	4	8	1	1	Maple Leaf Web	16	19	
	5	7	1	1	1	1	Shd	Shd	7	9						7	9	
	10	13	1	1	3	3			14	17	7	6				21	23	
	5	5					Shd	Shd	5	5						5	5	
	5	5			2	2	Shd	Shd	7	7		4				7	11	
	FNTP ^d			2	3	6	4	Shd	Shd	8	7						8	7
	Administrative Units:																	
Advising ^b			4	6			2	2	6	8						6	8	
Curriculum & Academic Scheduling	1	1	3	3					4	4						4	4	
Co-op and Applied Studies			4	6			1	2	5	8						5	8	
Dean's Office	3	4	3	5			3	3	9	12						9	12	
Miscellaneous													1	1	former CURA office	1		
Shared Staff:																		
LibEd, RelSt, WomSt							1	1	1	1						1	1	
NAS, FNTP							1	1	1	1						1	1	
Shared Space:																		
RelSt, Phil, Engl, LibEd, Soc, Anthro																		
RelSt, LibEd																		
WomSt, Geog, AcadWrit																		
Math, ModLang, Econ																		
Total	109	127	30	35	26	26	14.5	15.5	179.5	203.5	15	48	5	2		199.5	253.5	
	1472 ^c		360		175.5		145				120		50		Total area at University Space Guidelines:		2322	2869
	13.5sm		12sm		6.75sm		10sm				8sm		10sm				Existing	New

General Notes:

All areas indicated in 2018 are based on University space guideline assignments. All areas shown are indicated as net assignable space rounded up to the nearest square metre. A grossing factor of 1.7 has been applied to the total net assignable space to determine total gross area (based on ratios in Anderson, Markin and Turcotte Halls)

Total Gross area includes all assignable and non-assignable space. Non-assignable space includes circulation, building service areas, structure and unoccupiable building elements.

The 2018 office count is the total estimate for faculty, term, sessional, support and grads and assumes that grads will share standard faculty offices.

Shd indicates shared staff; the counts and floor areas are accounted for in the "Shared" group rather than the individual department, with the exception of Economics support staff who serves Academic Writing, but is shown with Economics.

Faculty of Arts & Science	Office Support									Other						Total: Office-Based Research and Administrative Departments				Relationships									
	Office Service		Lounge		Other Office Support or Research Space			Total Office Support ⁴					Shared Space ⁶								Total Shared Space								
Department	2008	2018	2008	2018	2008		2018			2008	2009 / 2010		2018		2008		2018		2009 / 2010		2018		2008	2009 / 2010	2018				
	#	#	#	#	#	Describe	#	m ²	Describe	m ²	m ²	Describe	m ²	%	#	m ²	Describe	#	m ²	Describe	m ²	%	m ²	m ²	m ²	%			
Academic Writing																							60	60	73	23%	ModLang, Int'lCtr		
Anthropology																							142	142	142	0%			
Economics		1				service, make-up exams; shared 1 w. AcadWrit	2	54	research rooms	50						2	43.5	coffee/lunch room plus office service room					43.5	22%	281	294	419	49%	PolSci, Mgt, Math, AgStud, Prentice
English	1	1								14						1	32	seminar room that could double as meeting room			seminar room that could double 32 as meeting room		32	16%	280	325	404	44%	Philosophy, History, Academic Writing
History			1		2	research, microfiche	2	39	shared research, markers, library; microfiche	107						1	35	coffee/lunch room					35	18%	281	281	294	5%	Phil, Anthro, Arch,WSt, Prentice, Geog, ModLang, RelSt, English
Modern Languages	1	1			1	Research room/library	1	39	add'n research room w. acoustic isolation	40													0	227	227	297	31%	Anthro, Mgt, Music, Japanese Exchange, Education	
Native American Studies	2	2	1	1	1	conference room	2	27	conference room; student resource library	114													0	269	283	366	36%		
Philosophy	1	1			1	conference room/library	1	11.5	library	30						2	64	meeting room; lounge			32 meeting room		64	33%	151	183	242	60%	Physics, Math, Soc, PolSci, Hist
Political Science	1	1								12						2	43.5	meeting room; shared copier room			32 meeting room		43.5	22%	170	202	235	39%	Soc, Econ, Hist
Religious Studies																1	38.5	with LibEd; plus shared research room and meeting room					38.5	20%	58	58	124	113%	Anthro, Soc, Hist, Archeology, PolSci, Phil
Sociology	2				1	research room	2	54	research rooms	34							32	shared meeting room					32	16%	234	234	339	45%	Anthro, Phil, History
Liberal Education, Globalization Studies, Japanese Exchange,																2	57	shared meeting room and shared lounge					57	29%	70	70	127	81%	
Women's Studies																2	59	meetings or special events e.g. Person's Day					59	30%	61	61	152	149%	RelStud, PolSci, Phil, Globaliz, Anthro, Knes, Geog
FNTP ^a																							0	28	28	26	-5%	Native Student Advisor, NAS, HealthSci, Management	
Administrative Units:																													
Advising ^b																							0	199	199	223	12%	Curriculum Unit, Recruitment, Int'l Centre; and Registrar (limited)	
Curriculum & Academic Scheduling																							0	53	53	53	0%	Advising	
Co-op and Applied Studies																							0	50	50	84	68%	Career Employment Services, Communications	
Dean's Office	4						1	15	small meeting room for 6 people	74		Expand Dean's Office for new 30 Assoc. Dean				1	35	shared lounge for all A&S faculty and staff					35	18%	233	276	320	38%	
Miscellaneous							1	64	Graduate student space	0		64 Graduate student space											0	15	79	81	441%		
Shared Staff:																													
LibEd, RelSt, WomSt																							0	12	12	12	0%		
NAS, FNTP																							0	18	18	18	0%		
Shared Space:																													
RelSt, Phil, Engl, LibEd, Soc, Anthro															2	40.3	lounge, kitchen						40.3	0%	40	40	40	0%	
RelSt, LibEd															1	93.8	hall at front of suite						93.8	0%	94	94	94	0%	
WomSt, Geog, AcadWrit															2	29	office service, lounge						29	0%	29	29	29	0%	
Math, ModLang, Econ															1	31.8	lounge						31.8	0%	32	32	32	0%	
Total	12	7	2	1	7		12	303.5		475	94		629	33%	6	194.9		14	439.5		96		634.4	226%	3087	3330	4227.5	37%	

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

2009 / 2010	243 Net sq.m. 413 Gross sq.m.
2018	1141 Net sq.m. 1940 Gross sq.m.

Faculty of Arts & Science	Faculty/Staff Count ¹								Academic Support				Office Space ²			
	Faculty (TT)		Term, AA, APO		Sessionals, Res. Assist.		Support		Academic Staff Subtotal		Grads, PDF's		Other Staff		Total Count	
Department	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018

Footnotes:

- ¹ Faculty Staff counts are based on Human Resources staff counts as of 2008 and correlated with the 2008 Campus Directory.
- ² Total Office Space compares the assigned office space occupied in 2008 with office requirements predicted to 2018. New office requirements are at University Space Guidelines.
- ³ Other Office Support space includes conference and meeting rooms and other space which supports various office activities not already noted.
- ⁴ Total 'Office Support Space' area for 2008 is obtained directly from FMS data. 2008 office service and lounge areas are accounted for in the total sum noted.
- ⁵ Shared Space includes shared meeting rooms, lounges, kitchens, lunchrooms, office service space, etc. as noted.
- ^a Growth in the First Nations Transition Program (FNTP) may accelerate if other faculties' programs for Native students grow.
- ^b The current office count and area data for Advising reflects the renovation of SU Level 0 in Summer '08
- ^c Total area for Faculty offices is factored globally at 13.5sm per person and does not account for the difference in larger administrative offices (ie. Deans, Chairs, etc.)
- ^d Multiple rooms for shared research equipment and storage for core samples and field equipment
- ^e **There is a significant requirement for shared meeting rooms, project research rooms, office service rooms and lounges. The room counts and floor areas suggested above do not necessarily reflect an appropriate quantity of these spaces. Recommendation: that a ratio of "x" sq.m. per faculty member be allocated to these types of shared space.**
- ^f In addition to the office type space described on this table, Modern Languages has one teaching lab (W518: 35 seats, 145 sq.m.). If Modern Languages expands its lingusitics offerings, it would require an additional lab of similar size to W518.
- ^g *Italicized* room counts refer to rooms shared by different functions:

of rooms shared by:

1

office shared by Anthropology sessional and the Medical Anthropology Journal, counted with Anthro

1

office shared by Anthropology Club and Centre for Study of Culture & Society, counted with Anthro

1

office shared by Religious Studies sessional and Journal of Philosphy, counted with Religious Studies

1

office shared by FNTP and ModLang sessionals, counted with ModLang

Miscellaneous Comments

Instructional Space	Offices	Research Space	Miscellaneous
Academic Writing	Advising		Academic Writing
some like flexible seating to allow clusters; others like the horseshoe shape in D63x	Recruitment is likely to grow, so attempt to find larger space to accommodate the grouping of Recruitment, Advising and International Centre		would grow significantly if Health Sciences added a writing requirement
History	Curriculum & Academic Scheduling		Liberal Education
prefer flexible seating for senior courses	would prefer to be close to Advising since they access the same files; but Curriculum Unit does not require a high profile location		physically-accessible spaces are important
like natural light in classrooms, with blinds when using data projector	English		Native American Studies
Liberal Education	offices in UHall have poor acoustic isolation		would like suitable space to display their art collection
prefer flexible furnishings to allow discussion	need LOTS of bookshelves		Political Science
bookable space suitable for films and debates (Galileo's is good but small) would like touch screen controls of lights, data projector etc. current video machines are poor; they require seamless, broad-based technologies (audio, video, web) to teach the critical thinking skills	History		copier/file room does not work - shelves too shallow, too small
need access to computer lab	need LOTS of bookshelves; some with deeper shelves; some with tinted glass doors for old documents		Sociology
Modern Languages	a third file cabinet would be useful in faculty offices current offices work for most		create an interdisciplinary grad student "Neighbourhood" with social space as well as work space some Soc. Research requires interview rooms, sometimes with one-way glass
need continuity in technical support for labs	Modern Languages		Women's Studies
no spare computers in labs - all of them need to be operational for every class	issues with acoustic isolation and ventilation in current offices		Would like cohort of Multidisciplinary Studies grad students to be located in one area.
would like a new lab for linguistics, which requires more and different equipment than the standard language lab - suggested same size as current lab W518 (145 m2)	Women's Studies		No accessible washroom on Level 8.
Philosophy	UHall offices may be OK for new faculty, but become cramped as faculty members acquire more material		
seminar room for senior courses; not lecture style			
Political Science			
seminar room for 15-20, seats around one table			
Religious Studies			
need lighting control that allow dimming of lights at front of room would like a room set up for seminar style classes			
Women's Studies			
prefer movable tables and chairs, with possible exception of WomSt 1000 where course limit has increased to 50 need more good rooms for 40 to 50 don't like platforms in AH rooms screen in corner of the D6xx rooms is not visible from sides of room there should be a better way of matching course style to classroom layout			

Faculty of Arts & Science	Faculty/Staff Count ¹								Academic Support								Office Space ²										
	Faculty (TT)		Term, AA, APO		Sessionals, Res. Assist.		Support		Academic Staff Subtotal		Grads, PDF's		Other Staff			Total Count											
Department	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	Describe	2008	2018	2008 (Assigned)	2018		2009 / 2010 (Immediate Needs)		2018 Increase Summary				
	#	m ²	#	m ²	#	m ²	#	% #	m ²	% m ²																	
Biological Sciences ^a	18	30	11	14		2	2	2	31	48	47	90	1	2	retired faculty with funded research	79	140	34	380	81	945	2	27	47	138%	566	149%
Biology Field Station									0	0									0	0	0	0	0	0%	0	0%	
Chemistry ^f & Biochemistry ^b	14	19	9	9			1	1	24	29	20	40		2	visiting scholars, PDFs	44	71	20	257	41	504	1	13	21	105%	248	96%
Geography ^g	17	24	2	7	5	6	1	1	25	38	9	30				34	68	21	246	48	575	2	27	27	129%	329	134%
Kinesiology	12	17	4	4	14	14	1	1	31	36	9	34				40	70	23	286	45	554	1	13	22	97%	268	93%
Math & Computer Sciences ^c							1	1	1	1						1	1	33	411	33	411	0	0	0	0%	0	0%
Mathematics & Statistics	10	12	5.5	5.5	2	2			18	20	1	5				18.5	24.5		5	59	0	0	5		59		
Computer Science	10	11	4.5	4.5	1	1			16	17	12	20				27.5	36.5		7	78	0	0	7		78		
Neuroscience	11	14	21	21			1	1	33	36	36	40				69	76	35	439	41	512	1	13	6	17%	73	17%
NMR Research			1	1					1	1						1	1	4	50	4	50	0	0	0	0%	0	0%
Physics	8	10	4	5			1	1	13	16	4	11				17	27	20	219	28	314	1	13	8	39%	95	43%
Psychology	10	14	1	3			1	1	12	18	16	40				28	58	20	205	43	475	1	13	23	113%	270	132%
Technical Services																											
VP Academic_Shared																											
Dean of A & S_Shared or Unassigned																											

General Notes:

All areas indicated in 2018 are based on University space guideline assignments. All areas shown are indicated as net assignable space rounded up to the nearest square metre.

A grossing factor of **1.65** has been applied to the total net assignable space to determine total gross area (based on lab ratios in AWESB and CCBN).

Total Gross area includes all assignable and non-assignable space. Non-assignable space includes circulation, building service areas, structure and unoccupiable building elements.

The 2018 office count is the total estimate for faculty, term, sessional, support and grads and assumes that grads will share standard faculty offices.

Footnotes:

¹ Faculty Staff counts are based on Human Resources staff counts as of 2008 and correlated with the 2008 Campus Directory.

² Total Office Space compares the assigned office space occupied in 2008 with office requirements predicted to 2018. New office requirements are at University Space Guidelines.

³ Other Office Support space includes conference and meeting rooms and other space which supports various office activities not already noted.

⁴ Total 'Office Support Space' area for 2008 is obtained directly from FMS data. 2008 office service and lounge areas are accounted for in the total sum noted.

⁵ Shared Space includes shared meeting rooms, lounges, kitchens, lunchrooms, office service space, etc. as noted.

⁶ In CCBN, many drylabs include office space for PDF's and grad students.

⁷ **The 2008 data reflects the assignment of research labs and lab service spaces that will occur with occupancy of the Alberta Water and Environmental Science Building in Fall 2008, including lab reassignment in University Hall. The lab and lab service spaces in the AWESB that will be shared have been shown as assigned to the Dean of Arts and Science. Labs and lab service spaces that will not be completed in Fall 2008 have NOT been included.**

^a Future Biology class (teaching) lab requirements are assumed to increase in tandem with the increase in faculty (67%).

^b Chemistry class lab service space is assumed to increase in tandem with the increase in class lab space.

^c Mathematics & Computer Science may split into separate departments in near future.

^d Multiple rooms for shared research equipment and storage for core samples and field equipment at total area shown

^e Total area for Faculty offices is factored globally at 13.5sm per person and does not account for the difference in larger administrative offices (ie. Deans, Chairs, etc.)

^f Future Chemistry class lab requirements are based on:

increase in class lab seats of 33% in tandem with increase in faculty =

216.79 total seats

ratio of 2 large (30 seat) labs to 1 small (15 seat lab), i.e.

6 large + 3 small labs =

225 seats in

9 labs

average station size = 4.7 sq.m./station

^g Geography class lab space for 2018 reflects increases to accommodate:

- a larger teaching lab for Archeology (increase of 20 sq.m.)

- open lab space for GIS and remote sensing courses (increase current area by 35 sq.m.)

- 1 new lab (14 stations @ 4 sq.m.) for the proposed major in Urban and Rural Planning and Design.

Faculty of Arts & Science	Office Support									Total Office Support Space ⁴					Office Support: % increase (m ²)
	Office Service		Lounge		Other Office Support ³										
Department	2008	2018	2008	2018	2008		2018			2008	2009 / 2010		2018		
	#	#	#	#	#	Describe	#	Describe	m ²	m ²	m ²	Describe	m ²		
Biological Sciences ^a	1	2	1	1			3	multipurpose lounge/mtg rooms in each building + 1	96	52			159	208%	
Biology Field Station					8	kitchen, bedrooms etc.	8	kitchen, bedrooms etc. resource room incl.	11	88			176	100%	
Chemistry ^f & Biochemistry ^b							1	undergrad workspace	27				27		
Geography ^g	4		1	shared			2	coffee and meeting rooms	32	38			102	167%	
Kinesiology				1									40		
Math & Computer Sciences ^c	2	2								25			25	0%	
Mathematics & Statistics															
Computer Science															
Neuroscience	1	1	1	1			1	conference room	30	57			92	62%	
NMR Research															
Physics	2	2		1			1	seminar room for 20 separate rooms for office	45	20			55	179%	
Psychology	1	2	1	1			2	service and lounge	37	16			51	215%	
Technical Services															
VP Academic_Shared															
Dean of A & S_Shared or Unassigned															
Total	11	9	4	5	8		18		278	296	0		728	146%	

Faculty of Arts & Science	Teaching Space									Research Space ^{7, f}																			Total Lab-Based Teaching & Research Space								Total: Lab-Based Research Departments				Relationships
	Teaching Labs ^a				Teaching Lab Support				Teaching Lab and Support: % Increase (m ²)	Research Lab (incl. offices within lab suites in 2008) ⁵				Research Lab Support (incl. Hazardous space)				Greenhouse (incl. Greenhouse support)				Animal Quarters (incl. AQ Support)				Research Lab and Support: % Increase (m ²)															
	2008		2018		2008		2018			2008		2018		2008		2018		2008		2018		2008		2018			2008	2009 / 2010			2018		2008	2009 / 2010	2018						
Department	#	m ²	#	m ²	#	m ²	#	m ²		#	m ²	#	m ²	#	m ²	#	m ²	#	m ²	#	m ²	#	m ²	#	m ²	m ²	m ²	Describe		m ²	%	m ²	m ²	m ²	%						
Biological Sciences ^a	11	648	18	1083	10	281	17	469	67%	43	1503	32	1848	9	317	16	554	7	209	7	209	3	135	3	135	27%	3093				4297	39%	3524	3551	5402	53%	Psych, Neuro, Chem, Geog				
Biology Field Station										1	35	1	35													0%	35				35	0%	123	123	211	71%					
Chemistry ^f & Biochemistry ^b	10	740	9	1058	8	197		281	43%	27	847	26	1180	5	104	5	125									37%	1888				2644	40%	2145	2158	3175	48%	Ag Biotech, Ag Studies, Biol, Neuro, Knes, Physics, HlthSci, EnvirSci Biol, Phys, CompSci, Soc, Econ, Anth, NAS, Prentice Neuro, Biol, HlthSci, Soc, Anthro				
Geography ^g	3	315	5	426	2	79	2	79	28%	18	609	15	727	1	2	MULTI ^d	150								43%	1005				1382	37%	1289	1316	2059	60%						
Kinesiology	1	101	2	202	1	20	2	39	100%	8	422	11	572	1	11	1	11									35%	554	64	Kinesiology Lab (Shan)	825	49%	840	918	1419	69%	Physics					
Math & Computer Sciences ^c																									0%	0				0	0%	436	436	436	0%						
Mathematics & Statistics										1	12	1	12													0%	12			12	0%	12	12	71	492%						
Computer Science	3	175	3	290	1	13	1	13	61%	2	27	5	171												526%	216	40	Expanded Teaching Lab (D519)	475	120%	216	256	552	156%	Geog (re GIS), Mgt (re MIS), Neuro, ModLang, New Media Psych, Biol, Knes, Chem						
Neuroscience	1	78	2	145	1	6	1	6	80%	73	1374	93	2061	5	65	6	97					55	791	70	1187	50%	2314	149	McNaughton Lab EP1038	3496	51%	2810	2972	4099		46%					
NMR Research										2	65	2	65													0%	65			65	0%	115	115	115	0%	Chem, Geog, Tech Services					
Physics	3	219	5	394	2	28	4	78	91%	11	354	14	790	5	120	5	120								92%	720	2nd Physics lab, 3 Research 190 Labs	1381	92%	958	1161	1749	83%								
Psychology			1	73						24	383	15	555	1	6	1	6									44%	388			634	63%	609	623	1160	90%	Neuro, Biol, Anthro, Phil, Econ, Linguistics					
Technical Services														3	85	3	110								29%	85			110	29%	85	85	110	29%							
VP Academic_Shared										1	144	1	144	1	10	1	10								0%	154			154	0%	154	154	154	0%							
Dean of A & S_Shared or Unassigned										9	391	9	391	5	102	5	102								0%	493	AWESB = Soils Teaching Lab 263 + 3 Labs,	493	0%	493	756	493	0%	493							
Total	32	2276	45	3670	25	623	27	965	60%	220	6167	225	8552	36	821	43	1284	7	209	7	209	58	926	73	1321	40%	11021	642			16001	45%	13810	14636	21205	54%					

Footnotes (Continued):

^h Future research lab requirements have been based on the following lab modules:

Department	Describe	m2 per lab	Notes
Biology	dry labs (computer)	25 sm	
	standard wet lab	50 sm	
	CRC or Research Chair	75 sm	Assume 33% of faculty are CRC or Research Chairs
	Lab Service, including specialized equipment rooms:		The ratio of lab service to research lab space in the AWESB has been used to estimate an appropriate area for lab service, including specialized equipment rooms.
	Count:	0.5 sm	Lab service space for each sq.m. of research lab
	Area:	0.3 sm	Lab service space for each sq.m. of research lab
Chemistry	dry labs (interconnected)	25 sm	With 4 modules per 3 faculty (or 1.33 modules per faculty)
	wet labs	50 sm	With 15 modules for 10 faculty or 1.5 modules per faculty
	shared equipment rooms	25 sm	4 or 5 modules, including cold room, warm noisy room, and specialized equipment rooms; shown as research lab service
Computer Science	optimization lab	40 sm	
	Chali lab	24 sm	
Geography	shared social science lab	27 sm	The 2018 requirement is based on AWESB lab areas, plus a 50 sq.m. module for a future geologist, plus a 75 sq.m. module for a future geoarcheologist.
	geoarcheology and enviro sci	75 sm	In some cases the 75 sq.m. lab modules are shared by 2 or 3 faculty members.
	other	50 sm	
Kinesiology	Science lab	50 sm	PE239 & PE010C to be assigned to Kinesiology as research labs when required.
Physics	Theoretical	25 sm	current ratio of faculty is 3 theoretical to 5 experimental
	Experimental	100 sm	
Psychology	Sci lab; typically no fumehood	37 sm	
Technical Services	Fabrication	75 sm	+ adjacent office
	Electronic	25 sm	

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.65)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.65)

2009 / 2010	826 Net sq.m. 1363 Gross sq.m.
2018	7395 Net sq.m. 12203 Gross sq.m.

Miscellaneous Comments

Instructional Space	Offices	Research Space	Miscellaneous
Biological Sciences	Chemistry & Biochemistry	Chemistry & Biochemistry	Biological Sciences
<div>20 is a good lab section size; although larger section sizes would work with grad student support</div> <div>prefer lab layout similar to C766 with larger islands vs. individual benches</div> <div>interconnected labs (e.g. C740, C770, C780) allow scheduling of concurrent sections of the same lab, which creates some staffing efficiencies</div> <div>require one fume hood in each class lab</div> <div>desirable to have class labs close to research labs, so the class labs can be used for research in summer</div>	<div>suggest a suite for one or two Principal Investigators with a shared area for grads and undergrads</div> <div>Office space is needed for graduate students in close proximity to wet lab areas in order to limit exposure to chemicals and potentially hazardous materials, be close to the experiments being monitored and meet OH&S requirements.</div>	<div>modular, movable steel furniture preferred in labs</div> <div>wet lab modules should not be shared by multiple researchers; multiple biochem experiments may actually interfere with each other.</div> <div>require chemical bunker, lab prep and chemical dispensing space, instrumentation rooms for specialized equipment close to both research and teaching labs, storage for materials and supplies; cold room</div> <div>require plumbed in N and argon, and compressed air with regulators</div>	<div>A multipurpose room similar in size to A572 (32 sq.m.) could accommodate coffee counter, journal library, meetings, theses defences, etc.</div> <div>need a student space for library, informal study and home for the student club.</div> <div>Additional student lockers would be of benefit.</div> <div>need display space for posters, antique books and equipment, etc.</div>
Chemistry & Biochemistry		Geography	Mathematics & Computer Science
<div>Need a classroom equipped for teaching science courses, large enough for Chem1000, like C640 but with downdraft ventilation; could be shared by Biol and Geog</div> <div>Could team teach lecture sections of up to 300</div> <div>labs used for teaching in Fall/Spring are used for research in summer</div> <div>intro. lab sections could hold 30, with a lab supervisor and 2 grad students; exception is biochem labs which should have a limit of 15 due to expense of the equipment</div> <div>ratio of teaching lab sizes: two 30-station labs to one 15 station lab</div>		<div>require centralized storage for research and field equipment</div> <div>would like a room equipped for telephone call-outs for survey projects; could be shared with sociology and economics</div>	<div>Math and CompSci are likely to split in the future, due to their large size. Grad students are predominantly in CompSci vs. Math</div> <div>D519 (or other computer lab) needs to be expanded in size to meet its paired teaching lab C513. This will maximize students in each lab and reduce sections offered.</div>
		Neuroscience	Neuroscience
Chemistry & Biochemistry		<div>shifting in focus from neuroanatomy/behaviour to learning/memory will require more space for computing, microscopy and animal holding</div>	<div>SAGES (S. Alberta Group for Epigenetic Studies) is a new initiative dealing with the regulation of cell memory and stress response.</div>
<div>Diamond Schmitt recommendations re size and density of teaching labs are appropriate, but prefer fume hoods around perimeter</div> <div>electronic delivery will increase</div>			

Instructional Space
History
<div>prefer flexible seating for senior courses</div> <div>like natural light in classrooms, with blinds when using data projector</div>
Kinesiology
<div>would like exclusive booking privileges in PE020 as well as PE044. Currently have priority booking in PE020.</div> <div>labs need to be large to accommodate physical movement of human subjects</div> <div>poor acoustics in gym - difficult to us triple gym for multiple classes</div> <div>research labs currently also used for teaching; this limits section sizes</div> <div>would prefer to teach gymnastics on campus; would require space to store equipment</div>
Mathematices & Computer Science
<div>Need another labs the size of C513 (93 m²). The larger lab would replace D519 and E515.</div> <div>Also need a class lab (100 m²)to be shared by courses in digital circuitry, robotics, and networking</div> <div>Air conditioning is required in all computer labs</div>
Physics
<div>Experimental second teaching lab would be ideal in PE building (across from Teillet's lab) for at least 4 senior level courses. A dedicated room allows experiments to be set up without interruption (70sm).</div> <div>A second lab similar and in close proximity to E781 (100sm) is required. Currently only E781 is equipped and available for introductory level undergraduate labs. The space is currently at capacity each day and an increase in enrollment will require Friday evening and Saturday lab scheduling. Proximity to E781 is important as equipment will be moved between these labs as necessary.</div> <div>Seminar room adjacent to labs on UH5 for at least 20 (45sm).</div>
Psychology
<div>would like to be able to offer lab sections again, which would require more space and more AA's and/or grads.</div> <div>could accommodate larger sections sizes if there were larger rooms available</div> <div>flexible seating preferred for senior courses</div>

Offices

Research Space
Psychology
<div>grads need workspace in the lab; prefer no natural light in lab portion of suite, but natural light in grad workspace</div> <div>sound isolation is critical in labs so subjects are not disturbed by noise in halls</div>
Technical Services
<div>Mechanical shop should have separate areas for working with wood, metal and plexiglass.</div> <div>Fume hoods required over welding shields.</div> <div>12' clear height floor to ceiling</div> <div>high floor loading; vibration is an issue</div> <div>natural light is desirable</div> <div>require desk in clean area adjacent to shop</div>
Physics
<div>Walton, Arundhati and Das do not have any research space and require labs similar to Vos in E section of UH5 (30 sm each).</div>

Miscellaneous
Psychology
<div>would like space for the Psychol club (PANIC)</div> <div>recommend social space for grad students (and faculty)</div>
Physics
<div>If a core curriculum becomes a requirement for Sci students, their credit hours would increase significantly.</div> <div>increased focus on grad students</div> <div>Hope to pursue a Theoretical Physics Institute, a Biophysics stream with Chem and Bio, Astrophysics, and possibly Biomedical Physics.</div> <div>Would like a lounge large enough for Physics faculty, researchers and grads.</div>

Education Space Program to 2018

Office-Based Research and Administrative Departments

Faculty of Education	Faculty/Staff Count ¹										Academic Support							Office Space ²									
	Faculty (TT)		Term, AA, APO		Sessionals, Res. Assist.		Support		Academic Staff Subtotal		Grads, PDF's		Other Staff			Total Count		Office Requirement		Total New Office Space							
Department	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	Describe	2008	2018	2008 (Assigned)	2018	2009 / 2010 (Immediate Needs)	2018 Increase Summary						
																		#	m²	#	m²	#	m²	#	% #	m²	% m²
Education (Faculty) ^a	36	45	8	10	9	16	2	3	55	74	2 additional Sys. Support; 1 office for 2 visiting Elders					57	77			4	40	17	32%	213	30%		
Field Experiences	1	1	1	1			1	1	3	3						3	3					0	0%	0	0%		
Student Program Services	1	1	2	2			2	2	5	5						5	5					0	0%	0	0%		
Curriculum Laboratory			3	3			2	2	5	5						5	5					0	0%	0	0%		
Graduate Studies & Research	3	5	2	2			2	2	7	9		8	1	1	Program Manager	8	18			1	10	8	126%	91	100%		
Administrative Units:																											
Education - Dean's Office ^b	2	2	2	3			3	3	7	8						7	8			1	10	1	17%	12	11%		
Total	43	54	18	21	9	16	12	13	82	104		8	3	4		85	116	76	1119	101	1434	6	60	25	33%	316	28%
	581 ^c		216		61		120				0		30	Total area at University Space Guidelines:					1007		1323	For Information Only					
	13.5sm		12sm		6.75sm		10sm				8sm		10sm						Existing		New						

General Notes:

All areas indicated in 2018 are based on University space guideline assignments. All areas shown are indicated as net assignable space rounded up to the nearest square metre.

A grossing factor of **1.7** has been applied to the total net assignable space to determine total gross area (based on ratios in Anderson, Markin and Turcotte Halls).

Total Gross area includes all assignable and non-assignable space. Non-assignable space includes circulation, building service areas, structure and unoccupiable building elements.

The 2018 office count is the total estimate for faculty, term, sessional, support and grads and assumes that grads will share standard faculty offices.

Footnotes:

¹ Faculty Staff counts are based on Human Resources staff counts as of 2008 and correlated with the 2008 Campus Directory.

² Total Office Space compares the assigned office space occupied in 2008 with office requirements predicted to 2018. New office requirements are at University Space Guidelines.

³ Includes assigned space that supports administrative activities such as conference rooms, photocopy & mail areas, office storage, libraries, kitchen, lunch and coffee rooms.

⁴ Includes remaining assigned space that supports unit activities not otherwise noted such as observation or exam rooms, research areas, resource and library areas, etc.

⁵ Total 'Office Support Space' area for 2008 is obtained directly from FMS data. 2008 office service and lounge areas are accounted for in the total sum noted.

⁶ Shared Space includes shared meeting rooms, lounges, kitchens, lunchrooms, office service space, etc. as noted.

^a The Education sub-heading also includes all Technical Support staff for the Faculty.

^b Education - Dean's Office includes the office of the Associate Dean and related support staff.

^c Total area for Faculty offices is factored globally at 13.5sm per person and does not account for the difference in larger administrative offices (ie. Deans, Chairs, etc.)

Faculty of Education	Office Support									Teaching Space						Total Office Support ⁵					
	Office Service ³		Lounge		Other Office Support ⁴					Class Lab											
Department	2008	2018	2008	2018	2008		2018			2008		2018				2008	2009 / 2010		2018		
Education (Faculty) ^a Field Experiences Student Program Services Curriculum Laboratory Graduate Studies & Research <u>Administrative Units:</u> Education - Dean's Office ^b	#	#	#	#	#	Describe	#	m ²	Describe	#	Describe	#	m ²	Describe	m ²	m ²	Describe	m ²	%		
	3	7	3	4			1	22	Early Childhood office w/ joint observation room	4	Studios W422, W857, W741 and Lab TH368A	5	75	Additional 40 seat priority non-tiered classroom	506			603	19%		
																			0%		
																			0%		
					1	L1170 - Open Library Stacks				2	Studios L11708 & L1170F	1	60	Expanded Curriculum Lab	996	60	Expanded Curriculum Lab	1056	6%		
			1	1			4	54	Counselling, Observation Rooms (Master Couns.)	0		1	45	Teaching Lab / Practice Area w/ video taping ability	31	54	Counselling, Observation Rooms (Master Couns.)	130	320%		
		1	1	1	1		Off Campus Observation/ 9 Demonstration Rooms				1		1			417			417	0%	
Total	4	8	5	6	10		5	76		7		8	180		1950	114		2206	13%		

Education Space Program to 2018

Office-Based Research and Administrative Departments

Faculty of Education		Other					Total Other Space				Total Office-Based Faculty and Administrative Depts.				
		Shared Space ⁶													
Department	2008			2018			2009 / 2010		2018		2008	2009 / 2010	2018		Relationships
	#	m ²	Describe	#	m ²	Describe	m ²	Describe	m ²	%	m ²	m ²	m ²	%	
Education (Faculty) ^a	9	207	Kitchen, Copy, Conference Room, Lounge space						207	0%	1426	1466	1736	22%	Fine Arts, Red Crow Community College
Field Experiences											51	51	51	0%	
Student Program Services											75	75	75	0%	
Curriculum Laboratory											1072	1132	1132	6%	Occupies Library space on the 11th floor
Graduate Studies & Research				2	53	Photocopy, Lounge for Master of Counselling		Photocopy, Lounge for Master of Counselling	53	26%	122	239	365	200%	
<u>Administrative Units:</u>															
Education - Dean's Office ^b											529	539	541	2%	
Total	9	207		2	53		53		260	26%	3276	3503	3900	19%	

Total ADDITIONAL Net Assignable Space	2009 /	227 <u>Net sq.m.</u>
Total Factored Gross Area (1.7)	2010	386 <u>Gross sq.m.</u>
Total ADDITIONAL Net Assignable Space	2018	625 <u>Net sq.m.</u>
Total Factored Gross Area (1.7)		1062 <u>Gross sq.m.</u>

Instructional Space	Offices	Research Space	Miscellaneous
Education	Education - Dean's Office	Education	Education - Dean's Office
<p>In general, they require non-tiered classrooms that can accommodate at least 40 seats (nothing smaller) like L1170A and L1168. Non-tiered classrooms around 40 seats work best so furniture can be arranged to simulate different environments. Ideal location would be next an expanded Curriculum Lab.</p> <p>Practicum students only require classroom space for 5-6 weeks of a semester (which impacts their classroom utilization ratios).</p> <p>Classroom needs are scheduled in 3 hour blocks at TH and Library (ie. 9-12, 1-4 - this is not the same as other Faculties).</p> <p>Growth will require a classroom for every 36 new students admitted (enrolement is typically 216-222 students and are broken into groups of 36). Also would require additional faculty offices and depend on practicum placement availability.</p> <p>Will have future need of a video conference capable classroom (possibly in TH level 1 or shared with Markin Hall) for taping and recording of sample lessons.</p> <p>Some Faculty want to be in close proximity to Curriculum Lab L1170G. Look at expanding Curr-Lab space IN Library.</p>	<p>Special case Doctorate degree being developed will require more office space.</p> <p>Alberta Institute for School Improvement (AISI) position requires 1 office.</p> <p>F.A.S./Autism - special education in early childhood area will require one additional office and include adjoining observation space for testing assessments (funding anticipated). Hope to use 1st floor of TH.</p> <p>Childhood program needs dedicated space including Doctoral student offices.</p> <p>Native Education will grow by 1 office (but they have space presently).</p> <p>Niitsitapi (Blackfoot) program office suite for 2 visiting Elders (but will not be heavily used).</p> <p>If Doctoral program is approved in 2011, 4 additional offices will be needed.</p>	<p>Special case Doctorate degree being developed will require more graduate student space.</p> <p>Graduate student space is currently in the library study carrels.</p> <p>Expansion in research areas will require additional space. Teaching Lab needs a practice area with video taping capability - ideally located on TH1.</p>	<p>In 5 years Education envisions a possible expansion into the Calgary market - 50/50 split with UofL main campus.</p> <p>Dedicated First Nations Lounge (currently use TH2).</p> <p>Fine Arts conflict - currently education uses fine arts space to service their art education programs in music, drama and art (3 offices & 3 classrooms/studios). Proximity to Fine Arts is still desired for Education Faculty.</p> <p>First floor of TH is understood by the Dean to be Education space and their own planning has proceeded with this in mind.</p> <p>Evenings and summer months are used for graduate programs when full-time teachers upgrade to a Masters degree.</p> <p>Education will be seeking approval for a Doctoral program in 2011.</p> <p>The Master of Counselling program is an online applied program where coursework is delivered through distance modalities. Some face-to-face instruction occurs in summer institutes and require appropriately configured lab space consisting of counselling rooms, observation rooms, etc.). This program may be expanded to liason with a Masters in Health Sciences.</p>

Faculty of Fine Arts		Faculty/Staff Count ¹								Academic Support						Total Staff Count							
		Faculty (TT)		Term, APO, AA		Sessionals, Res. Assist.		Support		Academic Staff Subtotal		Grads, PDF's		Other									
Department	2008		2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018 ^a	2008	2018	Describe	2008	2018					
Art Theatre & Dramatic Arts Music/Music Conservatory New Media <u>Administrative Units:</u> Fine Arts - Dean's Office Fine Arts (General Assgmt) <u>Auxillary:</u> Art Gallery	Studio Office	Stdrd Office																					
	12	5	22	1	1			1	1	19	24			3.5	4	Art Technicians	22.5	28					
	13		16	2	7	1	1	3	3	19	27			5	6	Theatre Technicians	24	33					
	15		20			2	2	4	5	21	27			2	2	Accompanist, Tech Specialist	23	29					
	11		13	2	2	1	1			14	16	6		1	1	Technician	15	23					
	1		2	3	2	2			5	5	10	10					10	10					
	6		6					1	1	7	7							7	7				
1			1	1	2			3	3	5	6							5	6				
Total		29	37	81	8	14	4	4	17	18	95	117	0	6	11.5	13			106.5	136			
		635.1	499.5		96		27		170				0		115	Total area at University Space Guidelines:				1543	2113	For Information Only	
		21.9sm	13.5sm		12sm		6.75sm		10sm				8sm		10sm					Existing	New		

General Notes:

All areas indicated in 2018 are based on University space guideline assignments. All areas shown are indicated as net assignable space rounded up to the nearest square metre.

A grossing factor of **1.7** has been applied to the total net assignable space to determine total gross area (based on ratios in Anderson, Markin and Turcotte Halls).

Total Gross area includes all assignable and non-assignable space. Non-assignable space includes circulation, building service areas, structure and unoccupiable building elements.

The 2013 office count is the total estimate for faculty, term, sessional, support and grads and assumes that grads will share standard faculty offices.

Footnotes:

¹ Faculty Staff counts are based on Human Resources staff counts as of 2008 and correlated with the 2008 Campus Directory. Includes Faculty Studio offices which average 21.9sm.

² Total Office Space compares the assigned office space occupied in 2008 with office requirements predicted to 2018. New office requirements are at University Space Guidelines.

³ Other Office Support space includes conference and meeting rooms and other space which supports various office activities not already noted.

⁴ Includes teaching studios, darkrooms, and shop areas

⁵ Total 'Office Support, Teaching & Assembly Space' area for 2008 is obtained directly from FMS data. 2008 office service and lounge areas are accounted for in the total sum noted.

⁶ Shared Space includes shared meeting rooms, lounges, kitchens, lunchrooms, office service space, etc. as noted.

⁷ Includes ALL assigned categories noted as office service, lounge, other office support, class lab & lab service, exhibition/assembly & exhibition/assembly service space

^a New Media graduate student studio/offices sized at 25sm each (similar to Faculty Studio offices) as noted in 'Miscellaneous Comments' section.

^b The total area noted for offices is factored generically at the UCA Studio Office blended average of 21.9sm per office and approximates the required future office area.

Faculty of Fine Arts	Office Support									Teaching Space								Assembly Space										Total Office Support, Teaching & Assembly Space ⁵					
	Office Service		Lounge		Other Office Support ³					Class Lab Space ⁴					Class Lab Service			Exhibition/Assembly					Exhbtn/Assembly Service										
Department	2008	2018	2008	2018	2008		2018			2008		2018			2008		2018		2008		2018			2008		2018		2008	2009 / 2010		2018		
Art Theatre & Dramatic Arts Music/Music Conservatory New Media <u>Administrative Units:</u> Fine Arts - Dean's Office Fine Arts (General Assgmt) <u>Auxillary:</u> Art Gallery	#	#	#	#	#	Describe	#	m ²	Describe	#	m ²	#	m ²	Describe	#	m ²	#	m ²	#	m ²	Describe	#	m ²	#	m ²	m ²	m ²	Describe	m ²	%			
	1	1			1	Conference Room	1			16	1964	8	225	Lecture Rm., Light & Sound workspace, MFA Studios	17	482					1	100	MFA Student Exhibition Gallery					2502	140	MAClab, 6 MFA Graduate Studios (at Penny Bldg)	2827	13%	
										2	113	4	900	2nd Movement Studio, Rehearsal Rooms (3)			1	35	3	1201	2	135	Student Prod. Des. Studio, Small Performance Space	20	589	2	90	1902	35	Additional Green Room space	3062	61%	
										28	482	11	435	5 Teaching Studios, 2 A/V Classrooms, 2 MAClabs	4	98					2	100	Rehearsal Space for Chamber Ensembles	1	14			762	125	5 Teaching Studios for Music Conservatory	1297	70%	
		17	17					2	70	Equipment Storage, Dept. Resource Centre	11	211	5	930	Classrm, Studio, Lecture Rm., Comp. Lab, MtnCptr.	8	175											501				1501	199%

Total Office-Based Faculty and Administrative Depts.			
2008	2009 / 2010	2018	
m ²	m ²	m ²	%
2849	3033	3289	15%
1986	2137	3412	72%
1179	1370	1834	56%
686	708	1920	180%
187	187	231	24%
386	386	415	7%
1106	1106	1780	61%
8379	8926	12879	54%

2009 / 2010	547 <u>Net</u> sq.m. 930 Gross sq.m.
2018	4500 <u>Net</u> sq.m. 7651 Gross sq.m.

Instructional Space	Offices	Research/Studio Space	Miscellaneous
Art <div>Lecture room for Art History courses similar to existing room W731 in capacity to accommodate increasing course demands and future programs (126sm - 84cap). Art also does not have priority booking in W731. Require space for light and sound control work as nothing exists on campus for this purpose.</div>	Art <div>3.5 Technical staff currently sharing one office. Future needs will require 2 offices to accommodate 4 techs. 2 Admin Support currently in Visual Resource Centre. New additional VRC Coordinator office required (slide library serves all 4 departments) - can the VRC facility be relocated? 3 additional 25sm 'studio' offices are needed to accommodate new faculty hires in MFA and Rural & Urban Planning & Design programs.</div>	Art <div>Graduate student studios for MFA program are an immediate requirement for fall 2010 ideally suited at the Penny Building 2 studios required for MFA and Rural & Urban Planning & Design programs similar to W871 (135sm - 28cap) . Urgent need for an additional MAC lab with 20 workstations joined to a materials lab. Demands on the existing lab exceed availability and a second lab would accommodate growing course schedules beyond the existing major lab B516 (77sm - 30cap) and W700 (53sm - small 8 workstation MAC lab established through Fine Arts endowments). Student Exhibition Gallery needed for MFA program and Art History/Museum Studies is an existing growth area requiring exhibit space. Exhibit space is currently not meeting needs.</div>	Art <div>renovations to 8th lvl UCA hallway outside printmaking studio to add plywood/gypsum board wall to existing concrete block for student exhibit space. Track lighting and duplex outlets also required. Poor acoustics in studios W869, W871, W817 should be remedied Penny Building will be used for Student Exhibition space by the Faculty of Fine Arts</div>
Drama <div>Movement Studio W480 (200sm - 150cap) requires renovations to accommodate both Music and Drama (Carl Granzow plan). A second Movement Studio is required which could double as rehearsal space. A large rehearsal room is needed for mainstage shows and TheatreXtra equivalent in size to W425 (310sm - 225cap) dedicated for this purpose. Currently classes scheduled in W425 or W420 (235sm - 225cap)must be relocated several times a semester to accommodate rehearsals. 1 -2 medium-sized rehearsal rooms for class and project use similar to W480 are needed. Currently students rehearse in theatre lobbies and hallways. Such a room could also be used for new drama courses.</div>	Drama <div>3 additional offices for design faculty large enough for small group meetings with students. Predicted new Term positions will require 5 additional offices located within drama area for improved collaboration uses.</div>	Drama <div>While retaining control of Design Studio W674 (41sm - 8cap), Drama requires an additional Design Studio large enough for student stage managers and production designers. Dressing Room Space is limited. Sound proofing Recording Studio W588 (36sm) from adjacent spaces. Room is not acoustically performing as intended when adjacent space is in use due to sound bleeding into studio. Green room space for large cast shows when groups external to us rent our theatre facilities. Existing green room is not large enough to accommodate many productions today. Film Studies Theatre for dedicated film screenings for 50-100 seats used in concert with New Media programmes.</div>	Drama <div>Costume storage space is required to house collections (preferably climate controlled for delicate items). Prop/furniture/scenic items storage space is required for donated items of a wide variety used in productions. Space would allow the department to keep set pieces rather than deconstruct them (or damage them) in order to store them. Lighting upgrades to the University Theatre W500 (352sm - 450cap) are needed as they are badly outdated and in danger of breaking down. Small Performance Space dedicated to performance (not used by classes) rehearsals is needed.</div>
Music <div>5 teaching studios shared by Music Conservatory instructors are required in the short term and these instructors are increasing in number to satisfy programs. 25m2 each ratio of teaching lab sizes: two 30-station labs to one 15 station lab 1 mac based technology lab 80m2. 1 classroom with proper A/V equipment for music courses 75 m2.</div>	Music <div>Full-time faculty are sharing studio offices (min. 3 more required). Nearly all Faculty studio offices also double as Music Conservatory instructor space which is also approaching their shared limit. Music Conservatory assistant office and reception area 20m2. Additional 5 faculty offices will be required over the next 10 years.</div>	Music <div>5 teaching studios for the Music Conservatory program 25m2 each.</div>	Music <div>1 rehearsal space for small chamber ensembles. Could double for use with Conservatory instructors. 50m2. 1 additional rehearsal space for ensemble work will be required in 10 years 50m2. Would like suitable space to display their art collection</div>

Fine Arts Space Program to 2018

Office-Based Research and Administrative Departments

Instructional Space	Offices	Research/Studio Space	Miscellaneous
Music	New Media	New Media	New Media
<p>1 additional computer (Mac) lab will be required over the next 10 years 80m2.</p> <p>1 additional classroom with A/V requirements will be needed in the next 10 years 75m2.</p>	<p>Graduate student studios/offices sized according to faculty offices 25m2.</p>	<p>Shared faculty Studio for 5 faculty 40m2.</p> <p>Research labs funded by researcher's - spaces available when funding is secured.</p>	<p>Equipment storage space 20m2.</p> <p>Department Resource Centre, Project Space and Gaming Centre 50m2.</p>
New Media	Art Gallery	Art Gallery	Art Gallery
<p>Classroom/Seminar room with a seating capacity for 50 students.</p> <p>Multi-purpose Studio-Lab with a seating capacity for 34 students.</p> <p>Lecture room tailored to New Media's needs with a seating capacity for 100 students.</p> <p>Dedicated computer lab suitable for their needs with a seating capacity for 34 students.</p> <p>Motion capture Studio 500m2.</p>	<p>1 permanent staff member is currently on disability.</p> <p>1 new position - Gallery Educator</p> <p>Director/Curator office on UCA8 is currently distanced from the main gallery on UCA6. It is preferred that this office be relocated adjacent to the main gallery.</p> <p>1 Gallery Registrar position to be maintained after current staff member retires.</p>	<p>Open labs/studios may need to be utilized during summer months to enable conservation projects in the existing collection.</p> <p>The art storage area adjacent to the main gallery also serves as 'office' and study space for up to 12 students to review work. This space suffers from overlapping uses and has been at capacity as a storage area for several years.</p>	<p>Art Gallery is at capacity for its current function, staff level and operations. Recent upgrades to the main gallery have improved existing infrastructure, however, the main gallery lacks reception space for gallery openings and public events which currently happens in the hallway area outside the gallery.</p> <p>Further satellite exhibition spaces within other buildings on campus could be planned and managed to a degree.</p> <p>Future growth for the Art Gallery will centre on primary exhibition space, art storage, preparation and conservation areas, workspace to study the existing collection, non-art storage and will include developed office, and shipping and handling space. A separate new gallery pavillion with the above programming is considered ideal.</p> <p>The Art Vault was a short term solution to housing the University Art collection and will be completely full within the next 10 years. As a result, the University will no longer be able to accept new collections without increasing the storage capacity. Art storage must be properly designed, accessible to students and protected.</p> <p>Increased Provincial and Federal grants and funding over the last decade have resulted in expanded programs and changes to gallery operations that have been accommodated within existing space. A new gallery mission statement is being prepared that will continue to serve both the campus community and the public and promote research.</p>
Art Gallery			
<p>There is a web presence for the gallery online education program that does not require space beyond office requirements for the staff member with responsibilities in art education.</p>			

Social Work (UofC) Space Program to 2018

Office-Based Research and Administrative Departments

Faculty of Social Work (University of Calgary)	Faculty/Staff Count ¹										Academic Support								Office Space ²								
	Faculty (TT)		Term, AA, APO		Sessionals, Res. Assist.		Support		Academic Staff Subtotal		Grads, PDF's		Other Staff			Total Count		Office Requirement		Total New Office Space							
Department	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	2008	2018	Describe	2008	2018	2008 (Assigned)	2018	2009 / 2010 (Immediate Needs)	2018 Increase Summary						
Social Work																		#	m ²	#	m ²	#	% #	m ²	% m ²		
	8	12	0	0	2	5	2	3	12	20	0	0	0	0		12	20	6	73	12.5	157	5	61	7	108%	84	116%
Total	8	12	0	0	2	5	2	3	12	20	0	0	0	0		12	20	6	73	12.5	157	5	61	7	108%	84	116%
	108 ^a		0		14		20				0		0		Total area at University Space Guidelines:			142sm		226	For Information Only						
	13.5sm		12sm		6.75sm		10sm				8sm		10sm					Existing		New							

General Notes:

All areas indicated in 2018 are based on University space guideline assignments. All areas shown are indicated as net assignable space rounded up to the nearest square metre.

A grossing factor of **1.7** has been applied to the total net assignable space to determine total gross area (based on ratios in Anderson, Markin and Turcotte Halls).

Total Gross area includes all assignable and non-assignable space. Non-assignable space includes circulation, building service areas, structure and unoccupiable building elements.

The 2018 office count is the total estimate for faculty, term, sessional, support and grads and assumes that grads will share standard faculty offices.

Footnotes:

¹ Faculty Staff counts are based on Human Resources staff counts as of 2008 and correlated with the 2008 Campus Directory.

² Total Office Space compares the assigned office space occupied in 2008 with office requirements predicted to 2018. New office requirements are at University Space Guidelines.

³ Includes assigned space that supports administrative activities such as conference rooms, photocopy & mail areas, office storage, libraries, kitchen, lunch and coffee rooms.

⁴ Includes remaining assigned space that supports unit activities not otherwise noted such as observation or exam rooms, research areas, resource and library areas, etc.

⁵ Total 'Total Office Support & Teaching Space' area for 2008 is obtained directly from FMS data. 2008 office service and lounge areas are accounted for in the total sum noted.

⁶ Shared Space includes shared meeting rooms, lounges, kitchens, lunchrooms, office service space, etc. as noted.

^a Total area for Faculty offices is factored globally at 13.5sm per person and does not account for the difference in larger administrative offices (ie. Deans, Chairs, etc.)

Faculty of Social Work (University of Calgary)	Office Support									Teaching Space						Total Office Support & Teaching Space ⁵					
	Office Service ³		Lounge		Other Office Support ⁴					Class Lab											
Department	2008	2018	2008	2018	2008		2018			2008		2018				2008	2009 / 2010		2018		
Social Work	#	#	#	#	#	Describe	#	m ²	Describe	#	Describe	#	m ²	Describe	m ²	m ²	Describe	m ²	%		
	2	3	0	0	0		2	71	Conf. rm. for 10-12, (4) Grad Students, Lunchroom	0		1	70	35 seat priority booked classroom	34		Conf. Rm., Grad Student (4), 129 Classroom (35)	175	4		
Total	2	3	0	0	0		2	71		0		1	70		34	129		175	4		

Faculty of Social Work (University of Calgary)	Other						Total Office-Based Faculty and Administrative Depts.									
	Shared Space ⁶												Total Other Space			
Department	2008			2018			2009 / 2010		2018		2008	2009 / 2010	2018		Relationships	
Social Work	#	m ²	Describe	#	m ²	Describe	m ²	Describe	m ²	%	m ²	m ²	m ²	%	Location with access to community is crucial (AH is ideal)	
	1	24	Conf. Rm. currently used for offices	3	22	Storage, Interview rm. for students	Interview Lab room for 6 students w/ obsrv. for 4		46	91%	131	346	378	189%		
Total	1	24		3	22		25			46	91%	131	346	378	189%	

Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)
Total ADDITIONAL Net Assignable Space
Total Factored Gross Area (1.7)

2009 / 2010	215 <u>Net</u> sq.m. 366 <u>Gross</u> sq.m.
2018	247 <u>Net</u> sq.m. 420 <u>Gross</u> sq.m.

Miscellaneous Comments

Instructional Space	Offices	Research Space	Miscellaneous
Social Work (UofC)	Social Work (UofC)	Social Work (UofC)	Social Work (UofC)
Social Work requires a priority booking classroom - ideally non-fixed seating flexible layouts for at least 35 students	<p>From 2008, 2 offices are doubled up and should be single occupant offices. They require 5 offices immediately in the fall of 2009.</p> <p>Forsee additional Faculty of 2 by 2018 who will need offices.</p> <p>Office service space in the corridor is not ideal and should be relocated inside office suite.</p>	Interview Lab needed for conducting supervised interviewing and counselling sessions - often with actual clients. Space for 6 required with additional observation space for 4 (25sm total).	<p>In August of 2009 they will have 25 Masters program students starting (2 year intake)</p> <p>Require additional storage space of 7sm, or a space that combines their existing storage into one room in addition to additional storage noted above.</p> <p>Reception area is crowded due to lack of office space.</p> <p>Graduate student space needed for residency requirements.</p> <p>Need private space for Admin Assist. To discuss confidential matters with students.</p> <p>Coffee/Lunchroom for staff.</p> <p>Access to a meeting or conference room (10-12 capacity) with video conferencing abilities is necessary to link to Edmonton, Calgary and Medicine Hat.</p> <p>Program interacts extensively with the community and local professionals and requires close access to parking areas to serve clients with mobility and other limitations.</p>

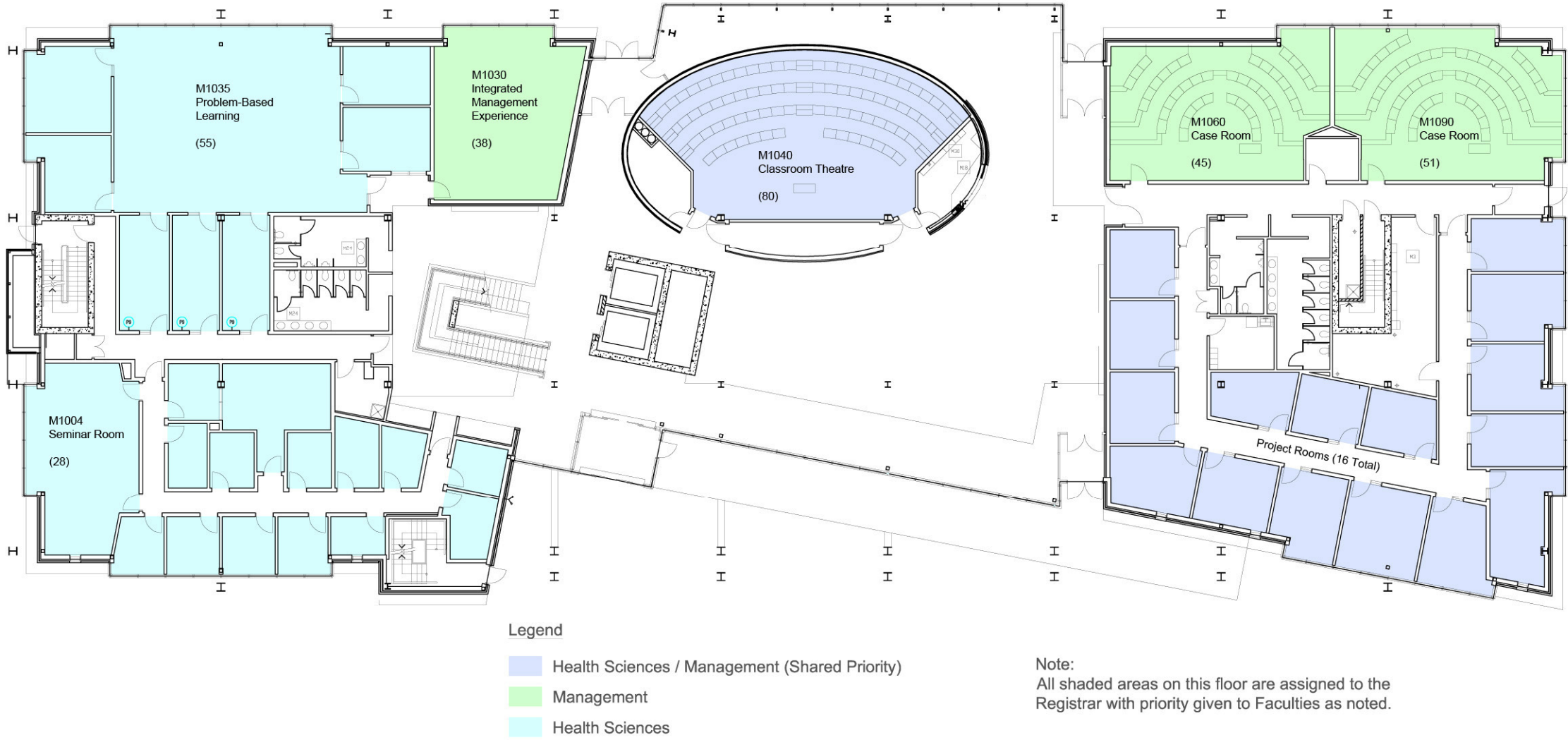


Appendix III

Accommodating Growth to 2018

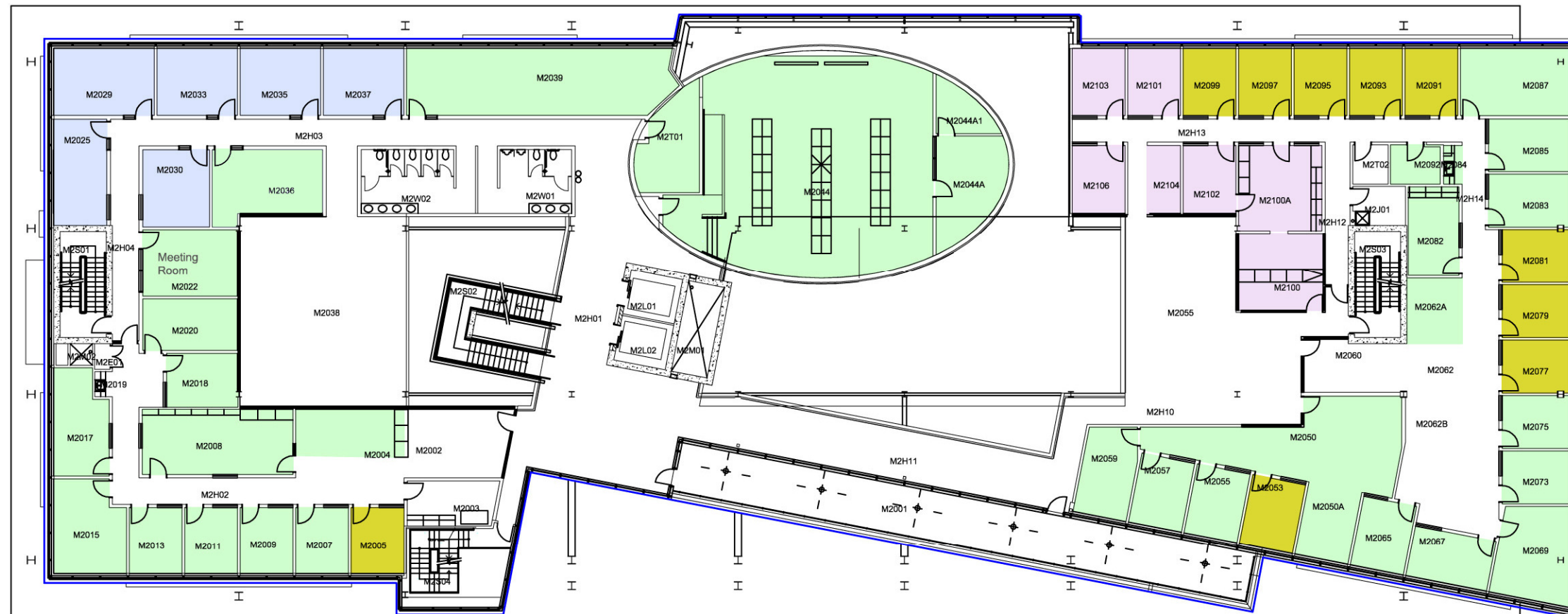
Supplemental Drawings
No. 1 through 29

Dwg. 1-4	Planned Markin Hall Space – Levels 1 to 4
Dwg. 5-7	Existing Management & Health Science Space (UH4&5, AH and TH1)
Dwg. 8	Proposed Conceptual Re-development Plan for New Student Residences at University Hall – Level 4
Dwg. 9-10	Existing Space Assignments and Relocation Plan – Blocks D&E of University Hall – Level 4
Dwg. 11-13	Planned Occupation of Vacated Level 4 – C, D & E Block of University Hall
Dwg. 14-15	Planned Occupation of Vacated Level 5 – D & E Block of University Hall
Dwg. 16	Existing Career Resource Centre at B6 Block of University Hall
Dwg. 17	Conceptual Redevelopment of Vacated Space in Anderson Hall
Dwg. 18	Existing V.P. Research/Research Services and Dean of Graduate Studies Space in University Hall
Dwg. 19	Redevelopment of Career Resource Centre Vacated Space at B6 Block of University Hall
Dwg. 20	Planned Backfill of V.P. Research/Research Services Suite D610
Dwg. 21	Existing Allocation of Space, Level 5 – A Block of University Hall and UCA
Dwg. 22	Planned Relocation of Units and Backfill of Level 5 Space – A Block of University Hall and UCA
Dwg. 23	Planned Relocation of Graduate Students and backfill of the A&S Biology Herbarium to A424
Dwg. 24	Planned Occupation of Vacated Space on Level 1 - Turcotte Hall
Dwg. 25-26	Existing Allocation and Reconfiguration of Computer Labs at Level 7 – B Block of University Hall
Dwg. 27	Backfill of Vacated Nursing Skills Lab Space on Level 0 - Centre for Sport & Wellness
Dwg. 28	Existing Location of the ROSS – Scholarship & Student Finance Area
Dwg. 29	Existing Location of the Faculty of Social Work (UofC) at Anderson Hall



Drawing 1 - Planned Classroom, Management and Health Sciences assigned space at move-in 2010.

Markin Hall – Level 1



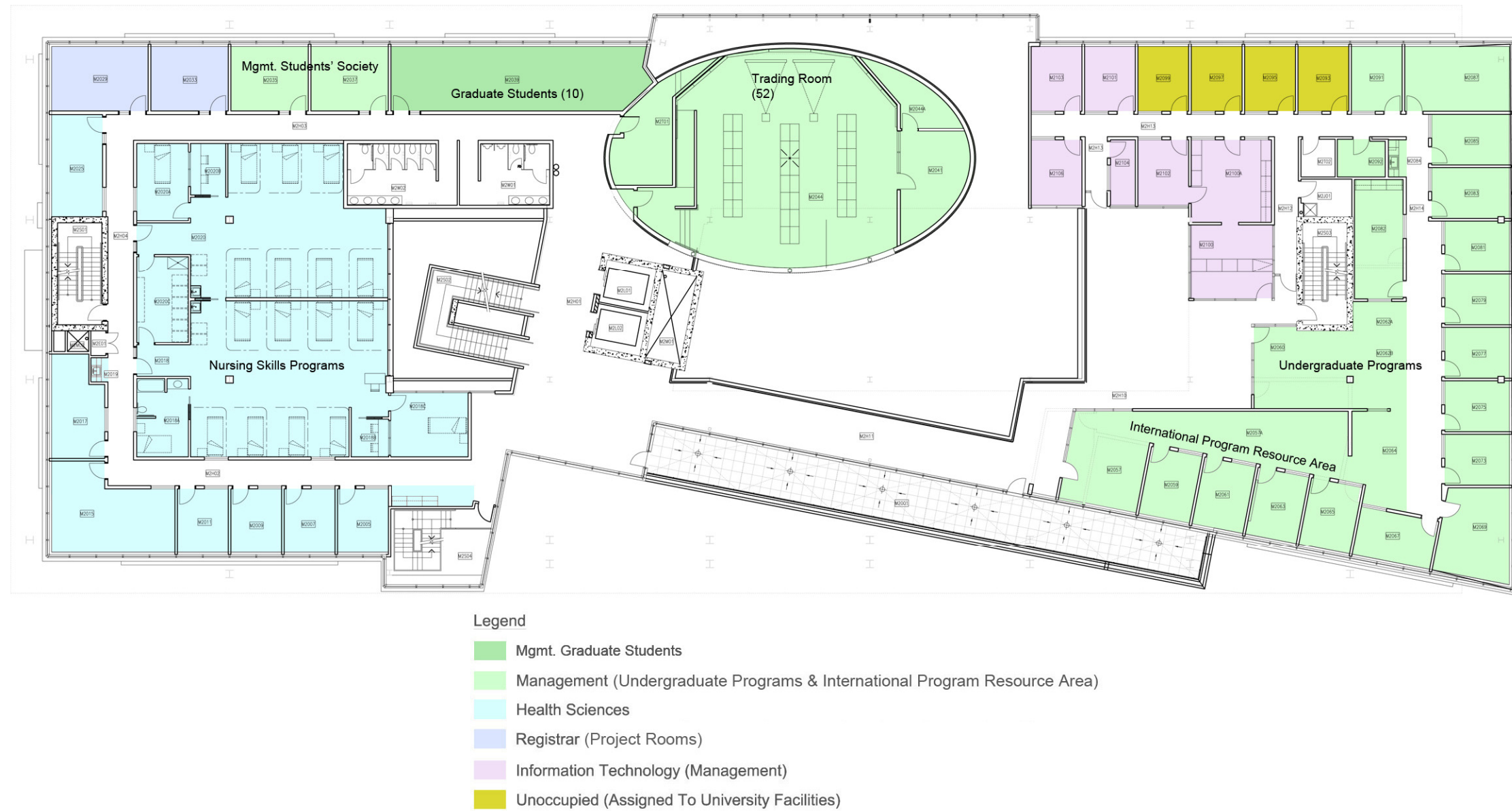
Legend

- Health Sciences / Management Registrar Assigned (Priority Booking Only)
 Management
 Information Technology (Management)
 Unoccupied (Assigned To University Facilities)

Note:
All shaded areas on this floor
are assigned to Faculties noted

Drawing 2a – Original Management and Health Sciences assigned space plan.

Markin Hall – Level 2 (Initial Plan)





Legend

- Health Sciences / Management (shared)
 Health Sciences H.S. Graduate Students
 Unoccupied (Assigned to University Facilities)

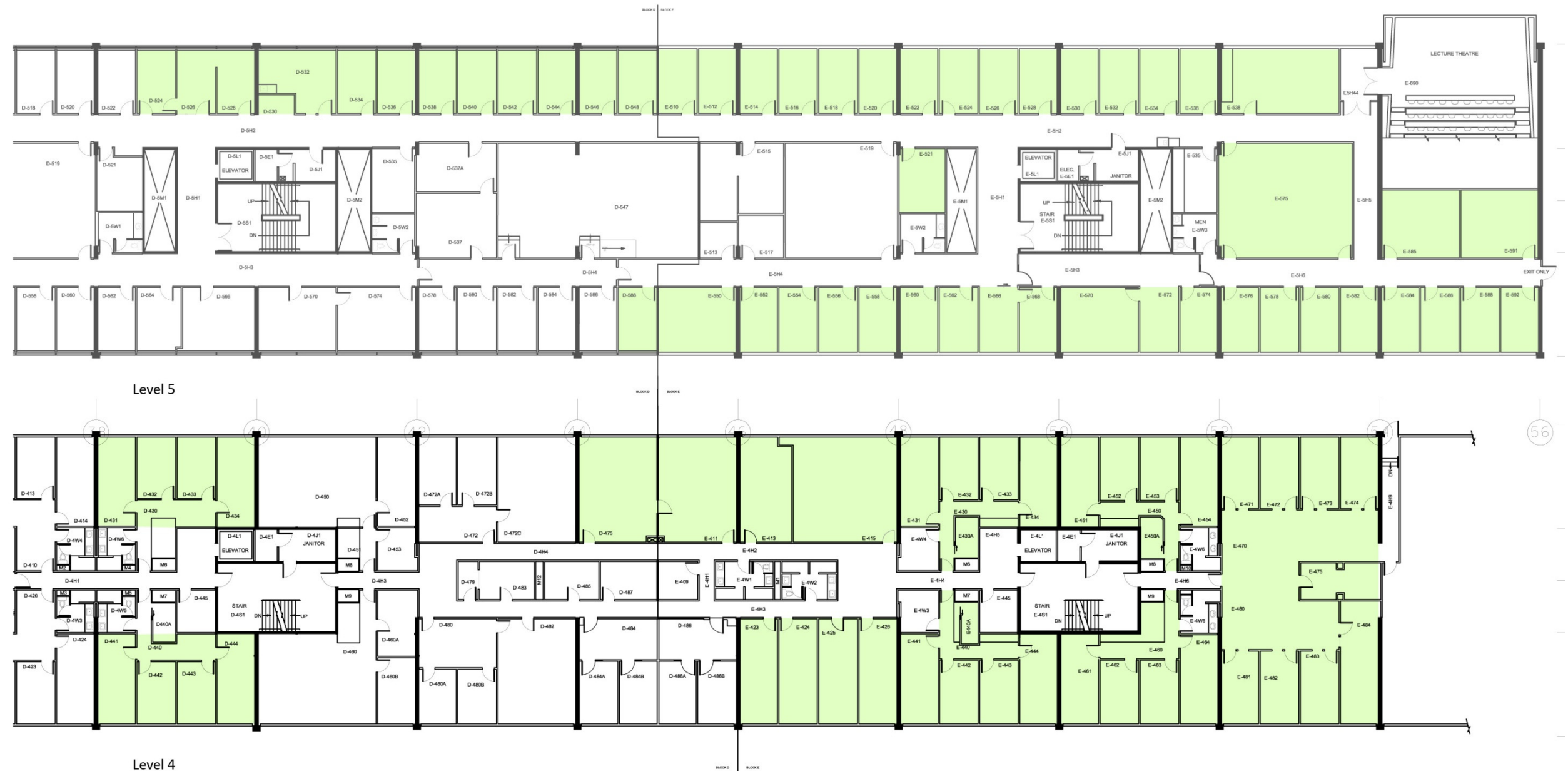
Drawing 3 – Occupation of space for Health Sciences at move-in 2010.

Markin Hall – Level 3

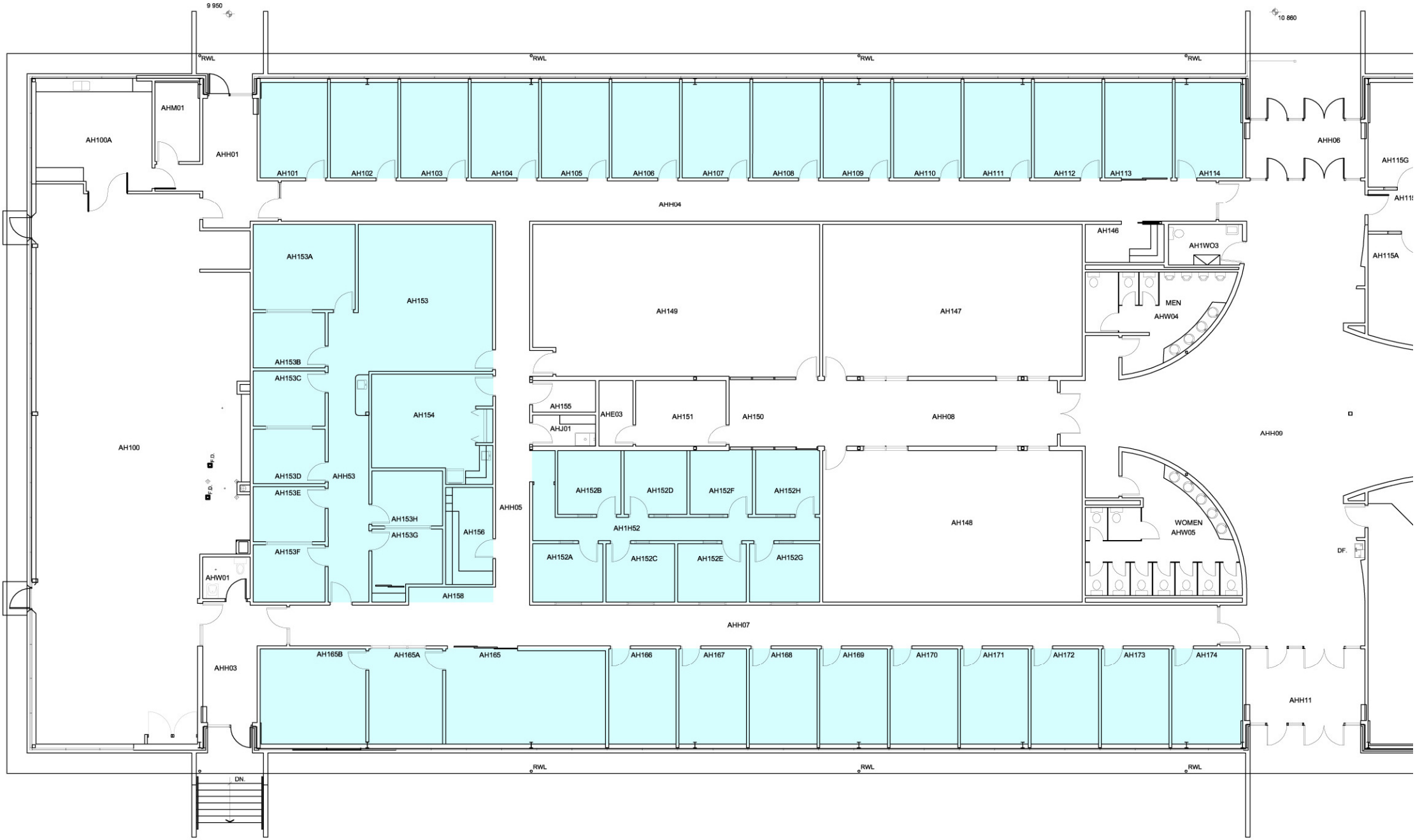


Drawing 4 – Occupation of space for Management at move-in 2010.

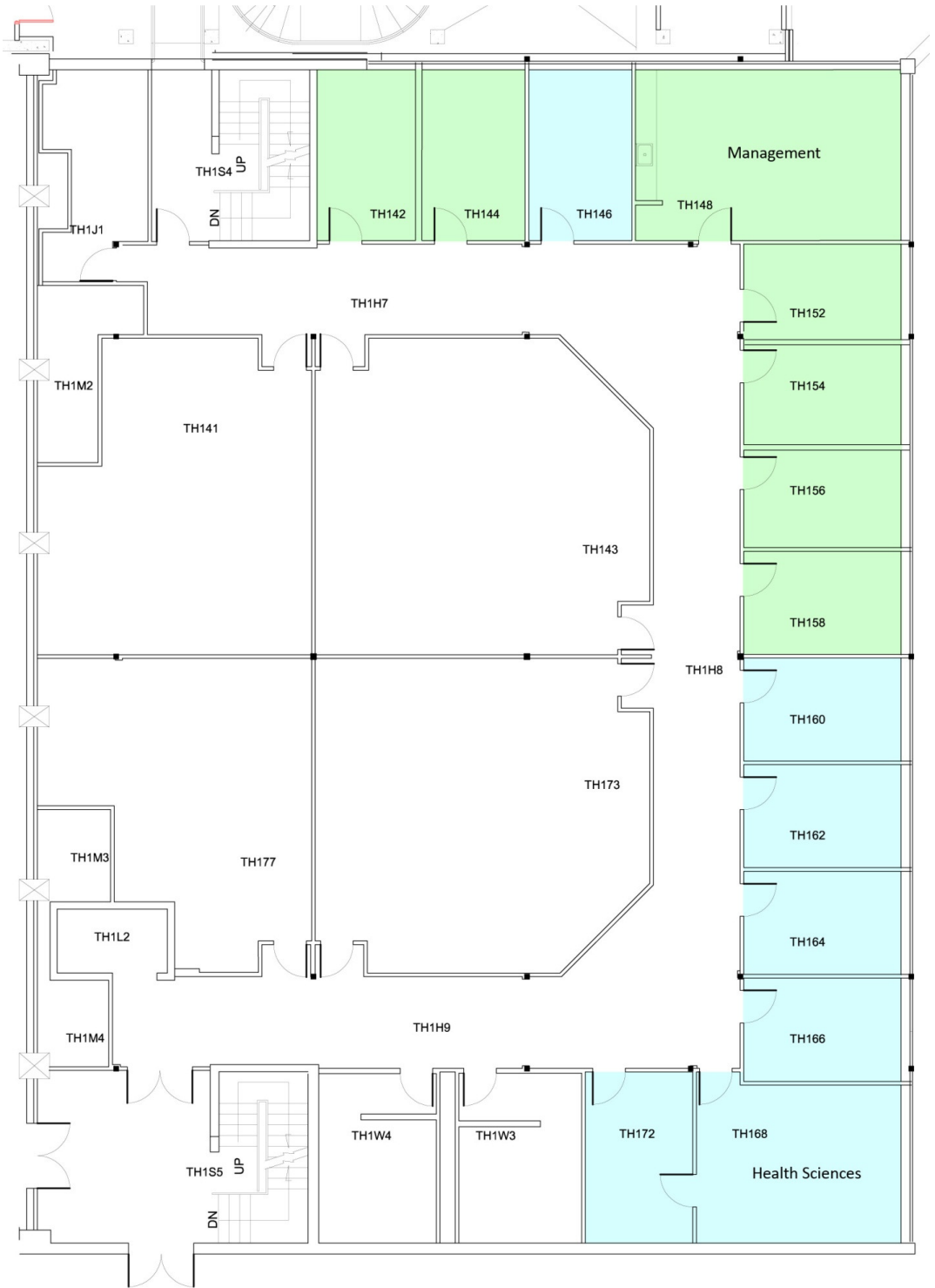
Markin Hall – Level 4



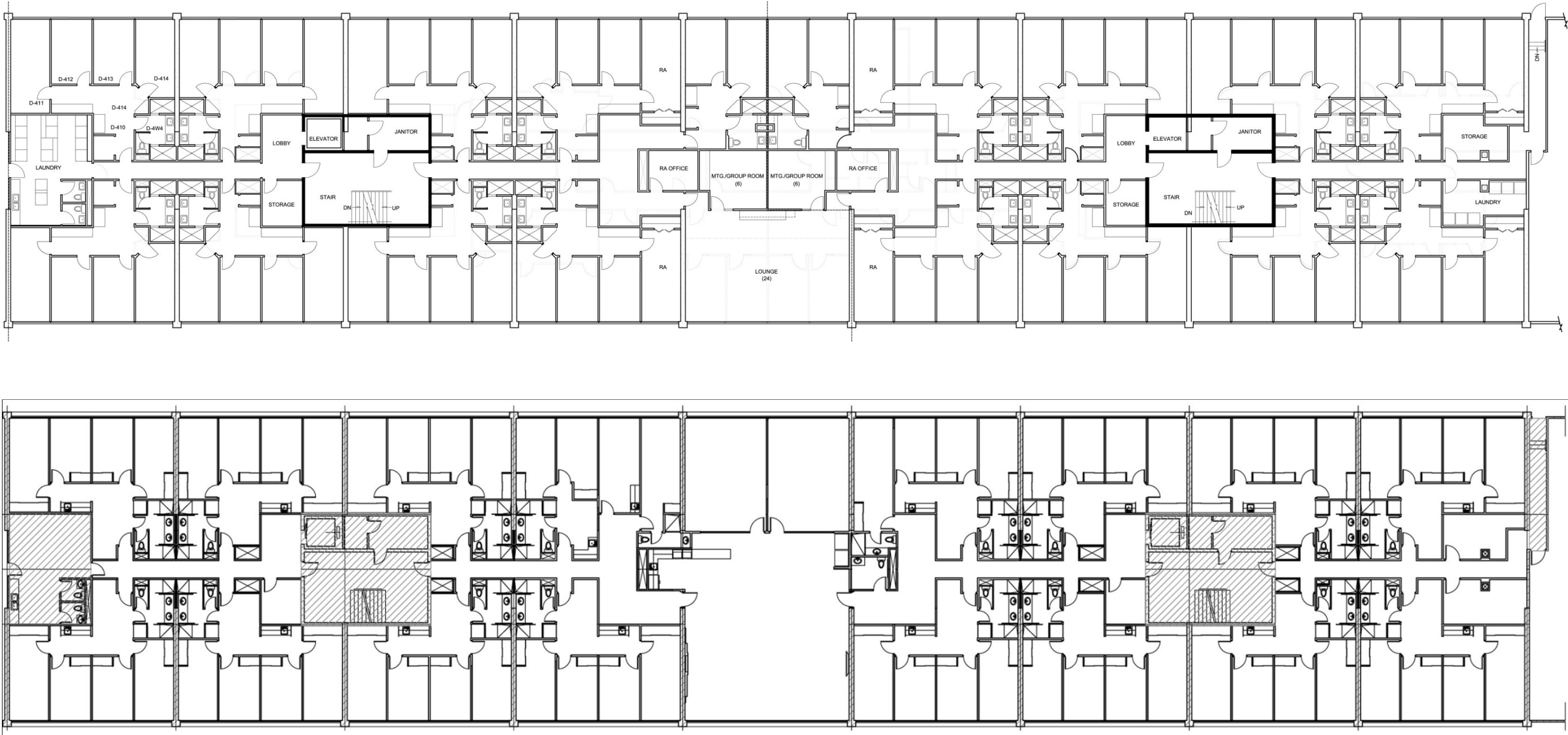
Drawing 5 – Existing Management assigned space.
University Hall – Levels 4 & 5, blocks D&E



Drawing 6 – Existing Health Sciences assigned space.
Anderson Hall – South End



Drawing 7 – Existing Health Sciences and Management assigned space.
Turcotte Hall – Level 1



Drawing 8 – Proposed re-development plan (top – 68 bedrooms) and actual design development plan developed for new student residences (bottom - 63 bedrooms).

University Hall – Level 4, Blocks D & E



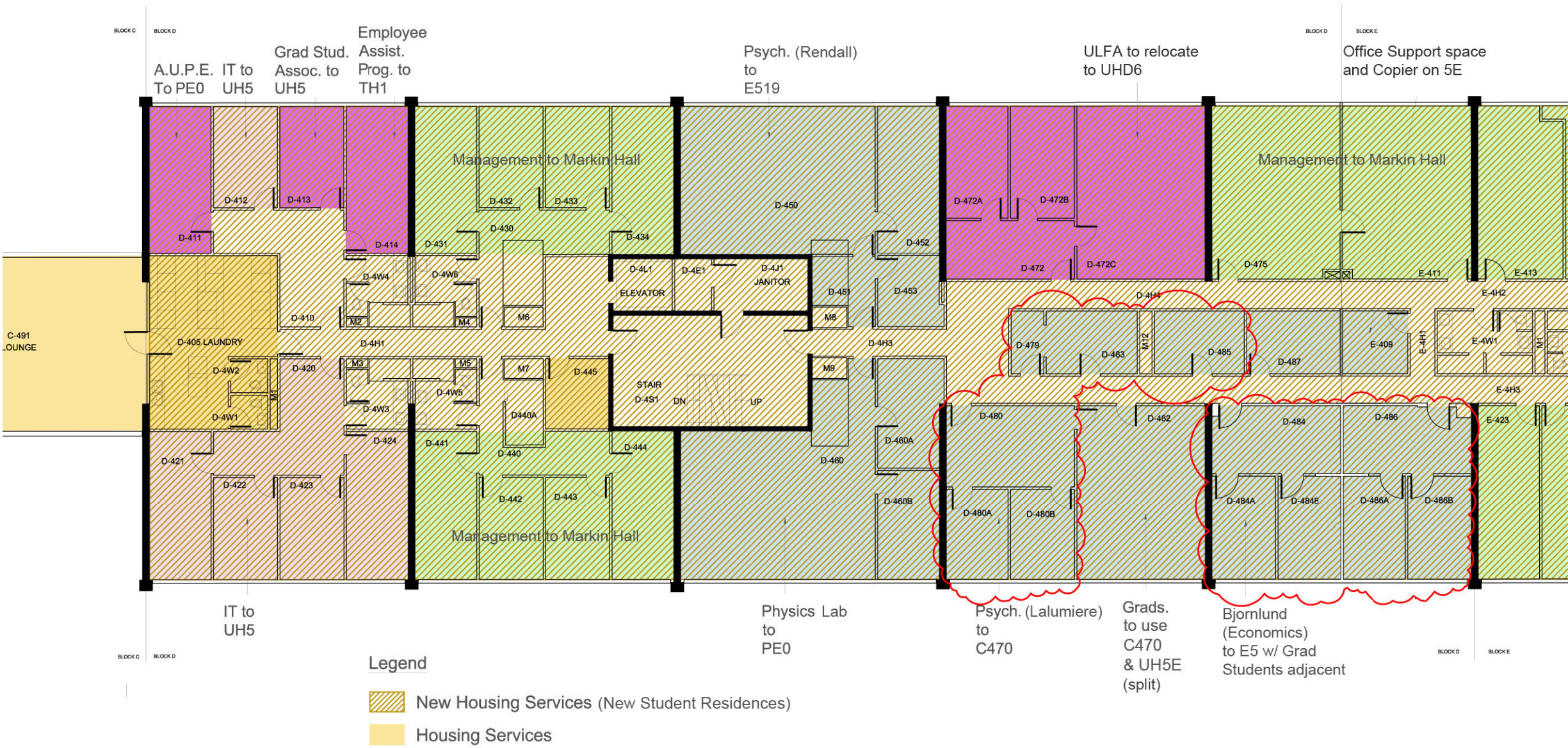
Drawing 9 – Existing space allocation (760 sq.m) to be replaced with new student residences.

University Hall – Level 4, D Block



Drawing 11 – Existing and proposed re-occupation of vacated space.

University Hall – Level 4, C Block

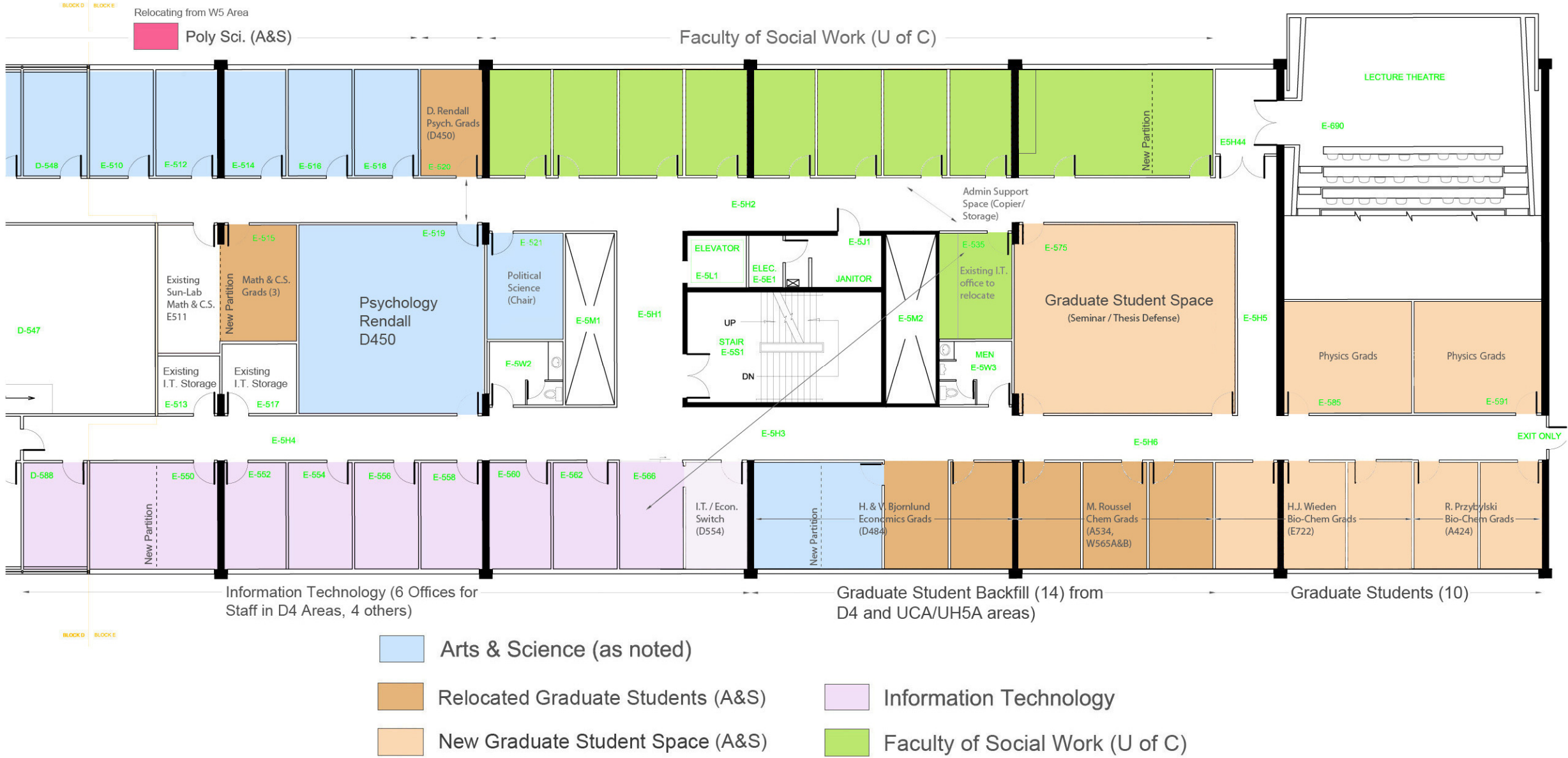


Drawing 12 – Existing space assignments and relocation plan.
University Hall – Level 4, D Block

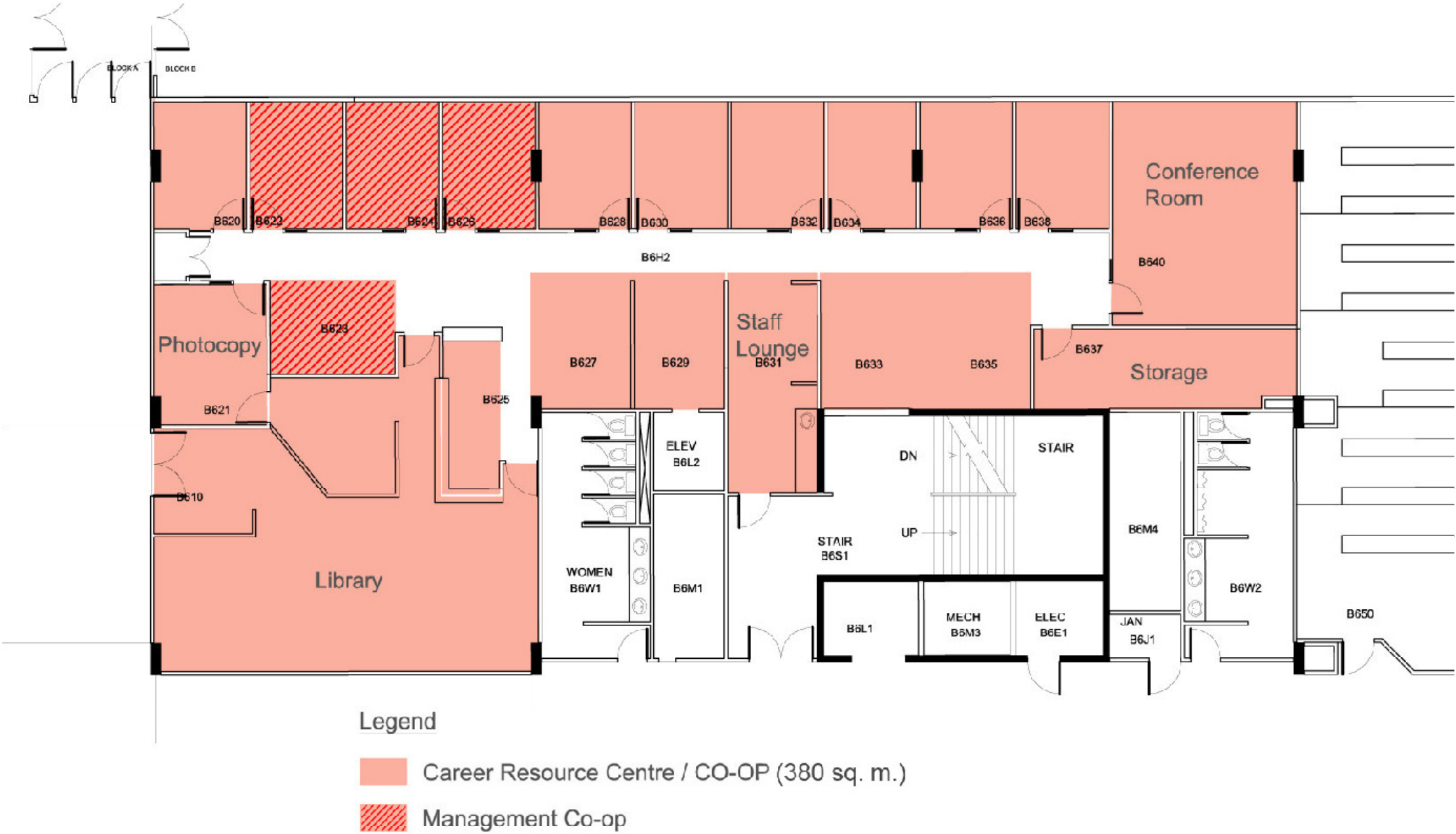


Drawing 13 – Existing space assignments and relocation plan.
University Hall – Level 4, E Block





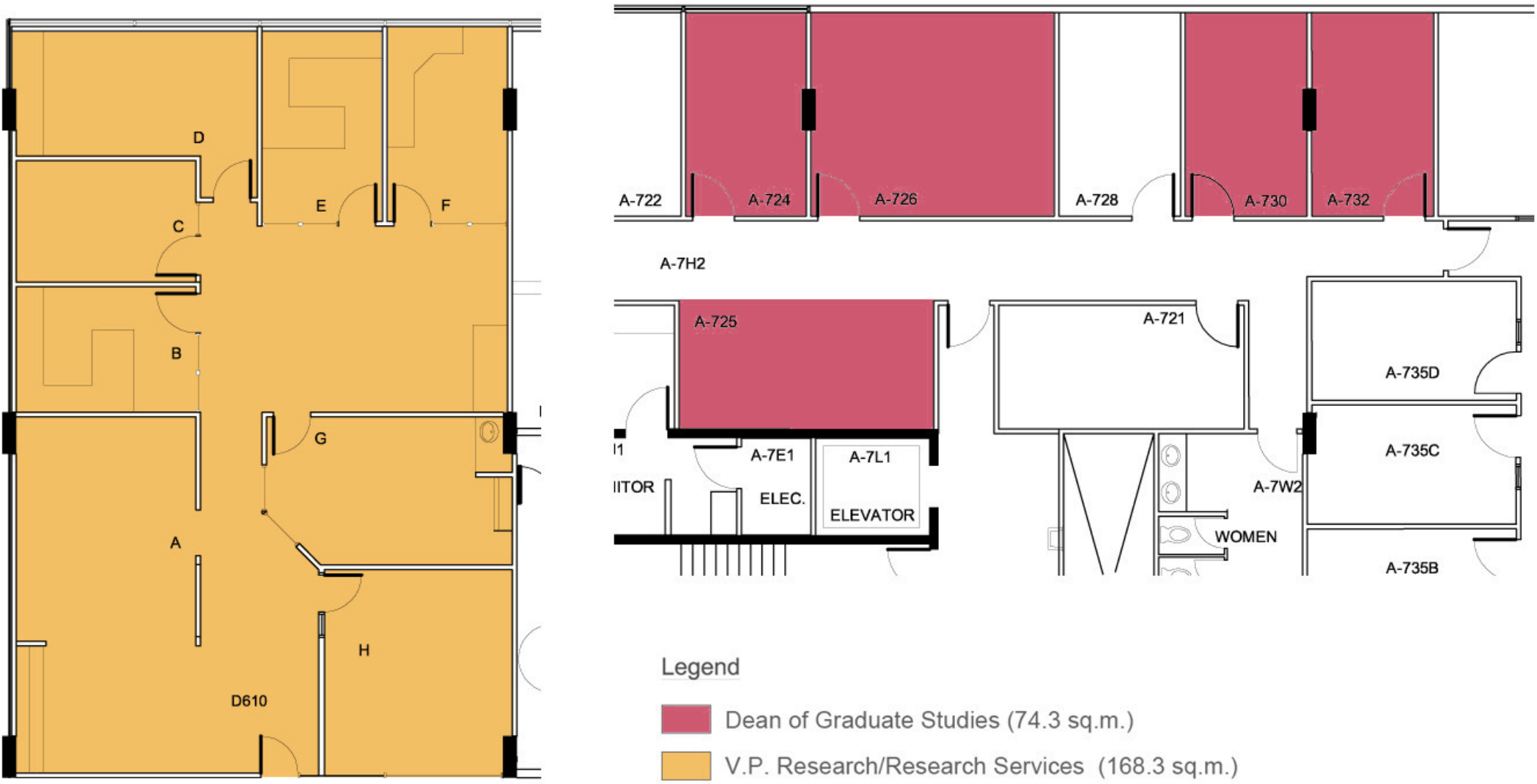
Drawing 15 – Proposed re-occupation of vacated space.
University Hall – Level 5, E Block



Drawing 16 – Existing Career Resource Centre.
University Hall – Level 6, B Block



Drawing 17 – Proposed conceptual re-development of space for the Career Resource Centre, Management Theory into Practice and ROSS – Scholarships & Student Finance
Anderson Hall – South End

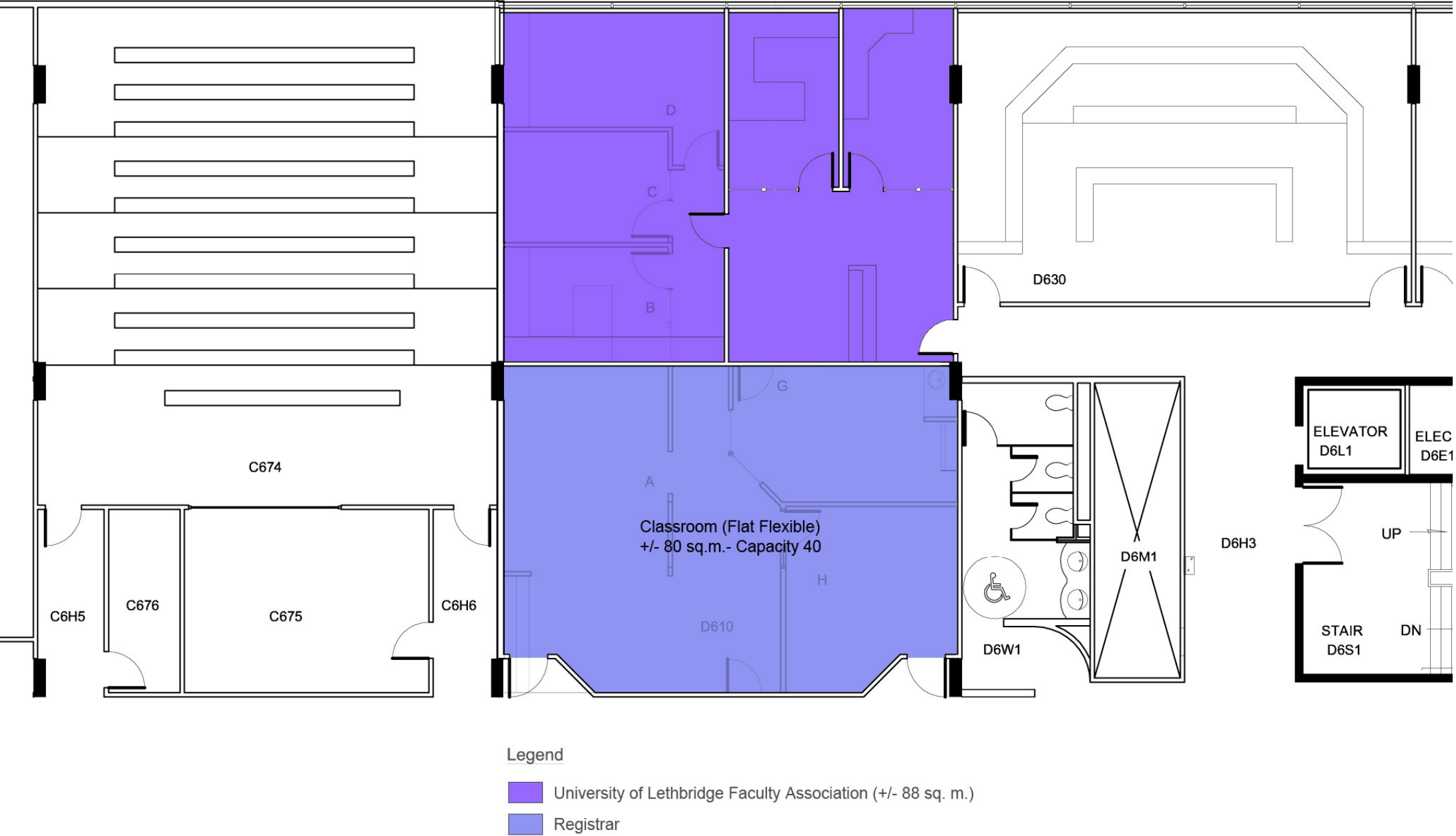


Drawing 18 – Existing V.P. Research/Research Services and Dean of Graduate Studies offices.

University Hall – Level 6, D Block & Level 7, A Block



Drawing 19 – Re-development of space for the V.P. Research/Research Services and Dean of Graduate Studies (former CRC/Co-op area).
University Hall – Level 6, B Block



Drawing 20 – Proposed re-development of suite D610 (V.P. Research/Research Services) for a new 40 seat (flat-flexible) classroom and ULFA offices (from D472).

University Hall – Level 6, D Block



Drawing 21 – Existing allocation of space.
UCA/University Hall – Level 5/A Block



Drawing 22 – Proposed re-allocation of space for Arts & Science and Fine Arts.
UCA/University Hall – Level 5/A Block



Drawing 23 - Planned Relocation of Graduate Students and backfill of the A&S Biology Herbarium to A424

University Hall – Level 4, A Block



Drawing 24 – Proposed re-occupation of vacated space by the Faculty of Education.
Turcotte Hall – Level 1



Drawing 25 – Existing Classrooms and Computer & Testing Labs adjacent to IT proctor area B770.
University Hall – Level 7, Block B



Drawing 26 – Proposed relocation of Computer Lab AH149 to testing centre, classroom modifications and relocation of New Media based lab B772 to B775.
University Hall – Level 7, Block B



Drawing 27 – Proposed repurposing of vacated Nursing Skills Lab space as new classroom space.
Centre for Sport & Wellness – Level 0 (Old PE Section)



Legend

ROSS - Scholarship & Student Finance (64 net sq.m.)

Drawing 28 – Existing location of ROSS – Scholarship & Student Finance offices to be re-assigned to Recruitment and Student Life & Convocation
Students' Union Building – Level 0



Drawing 29 – Existing space allocation of the Faculty of Social Work (UofC).
Anderson Hall – South End



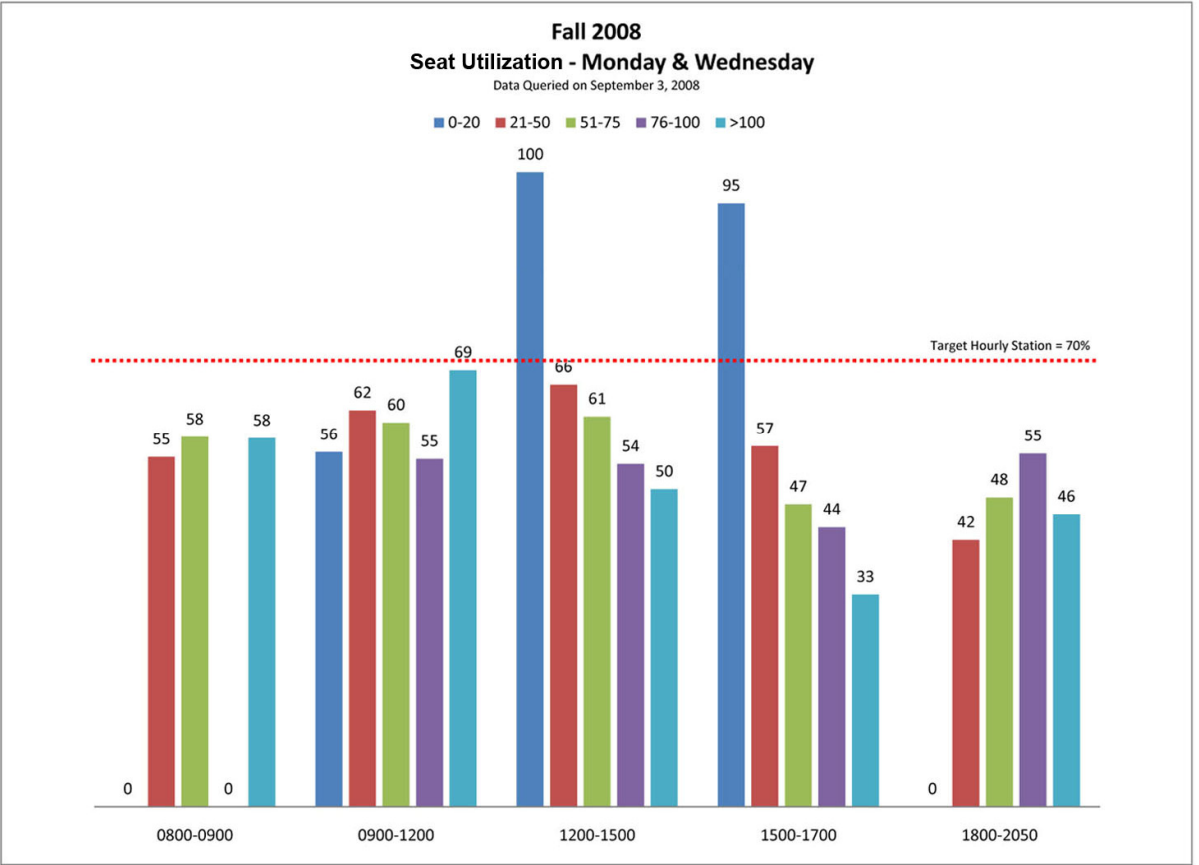
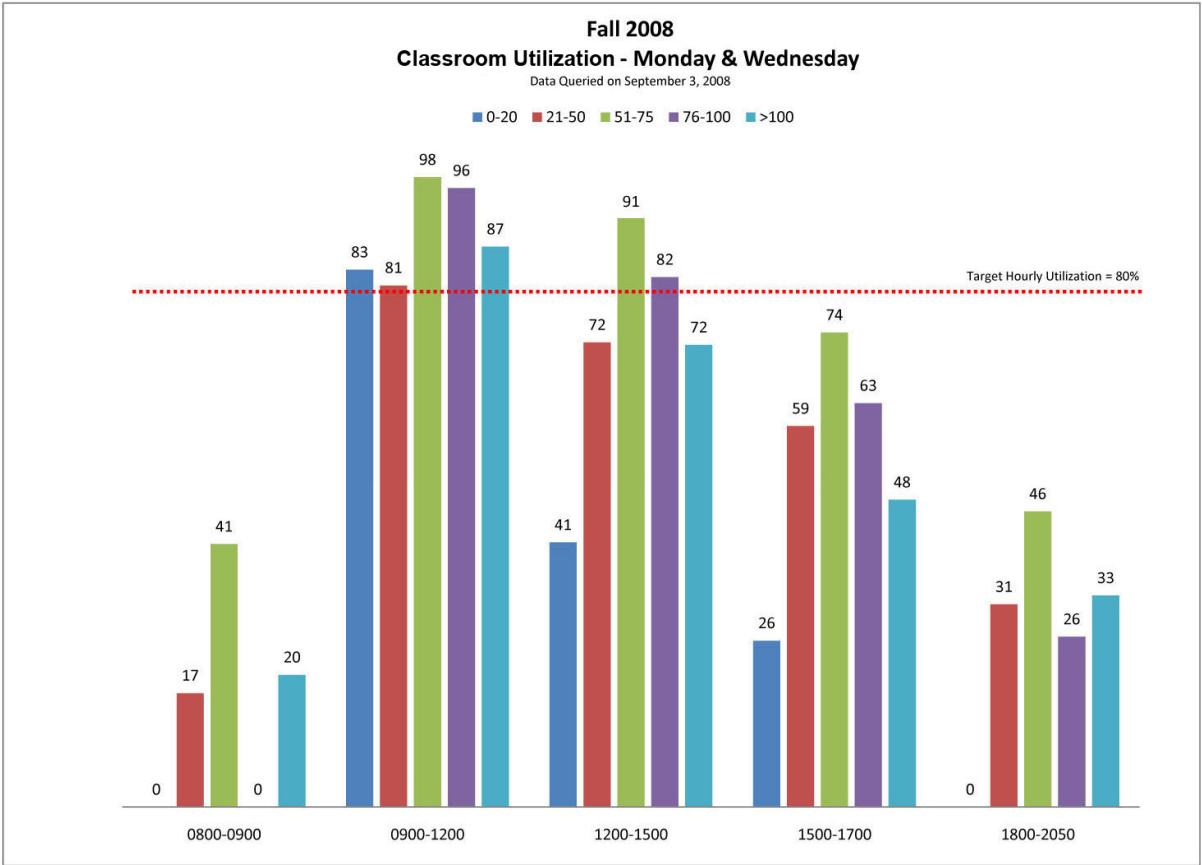
Appendix IV
Accommodating Growth to 2018

Classroom and Seat Utilization Graphs
(September 3, 2008 Query Results)

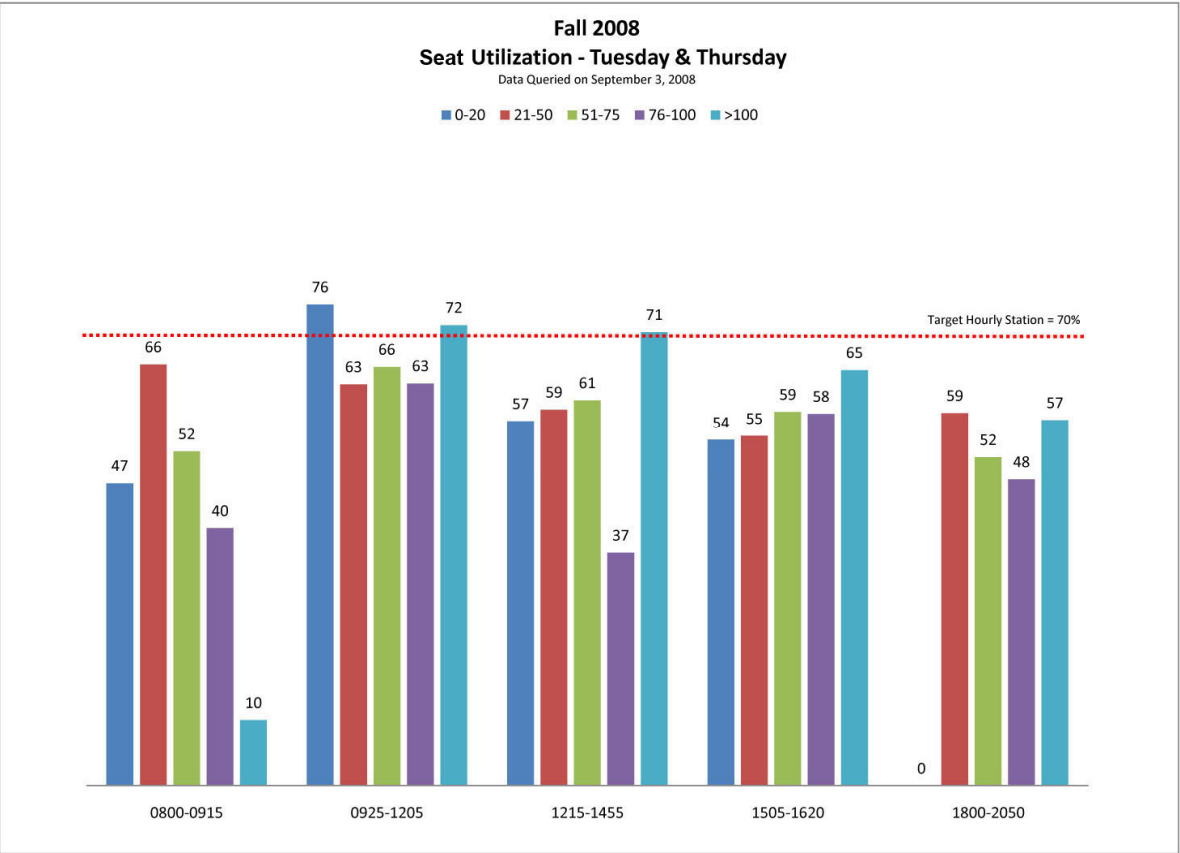
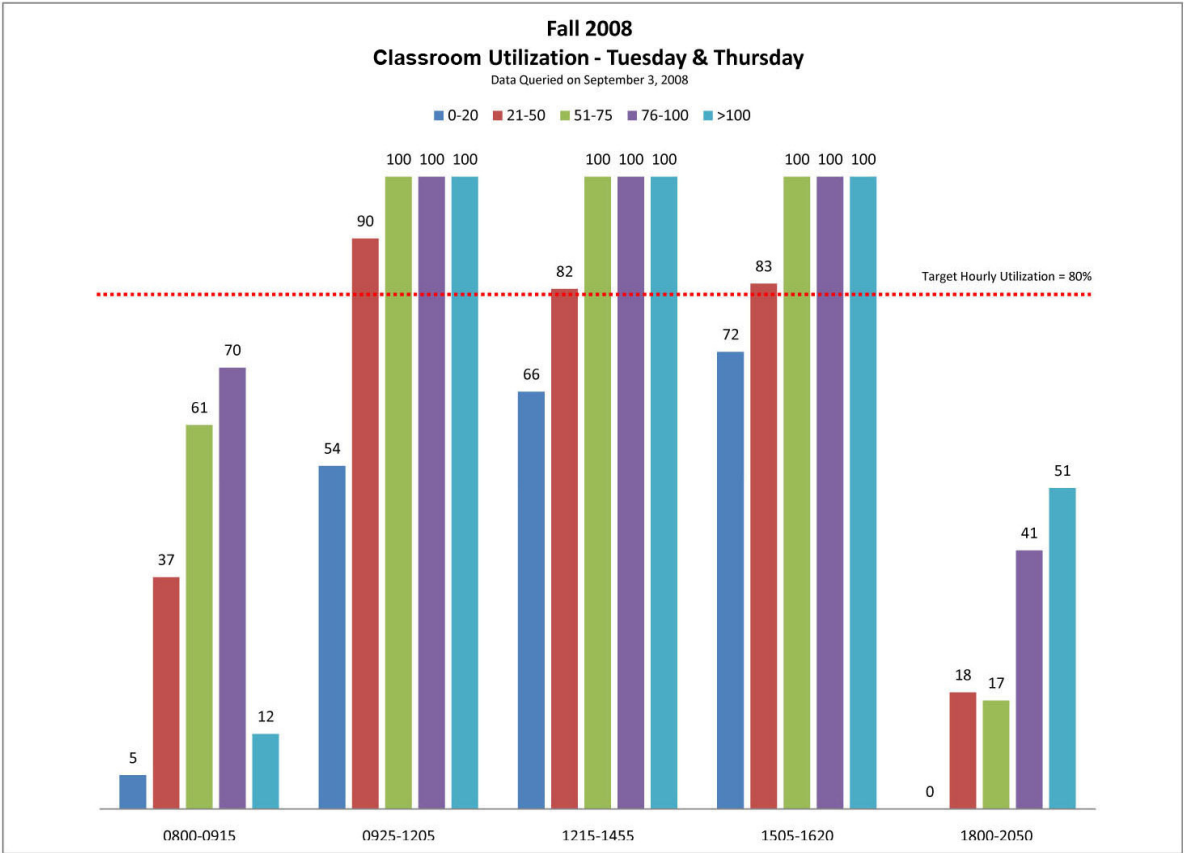
Graph 1&2	Monday & Wednesday Utilization
Graph 3&4	Tuesday & Thursday Utilization
Graph 5&6	Friday Utilization

Computer Lab Utilization Tables and Graphs

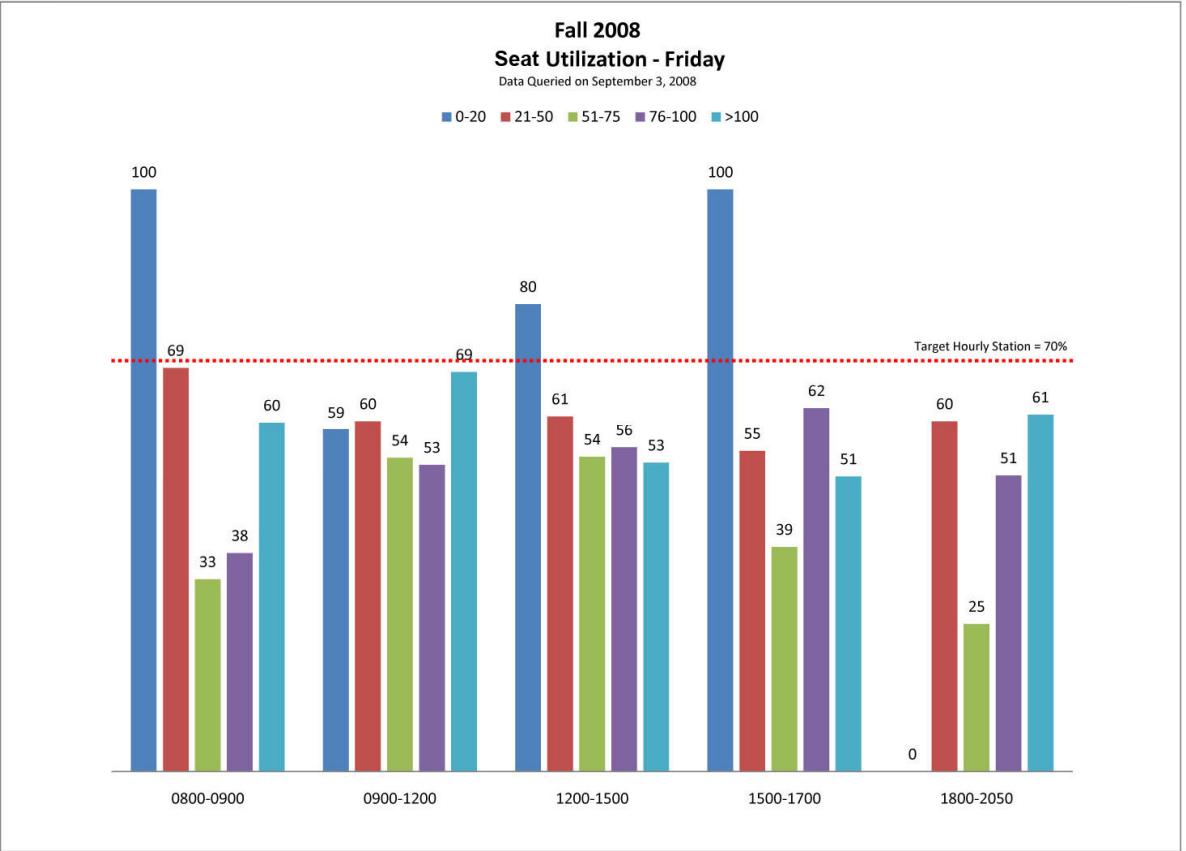
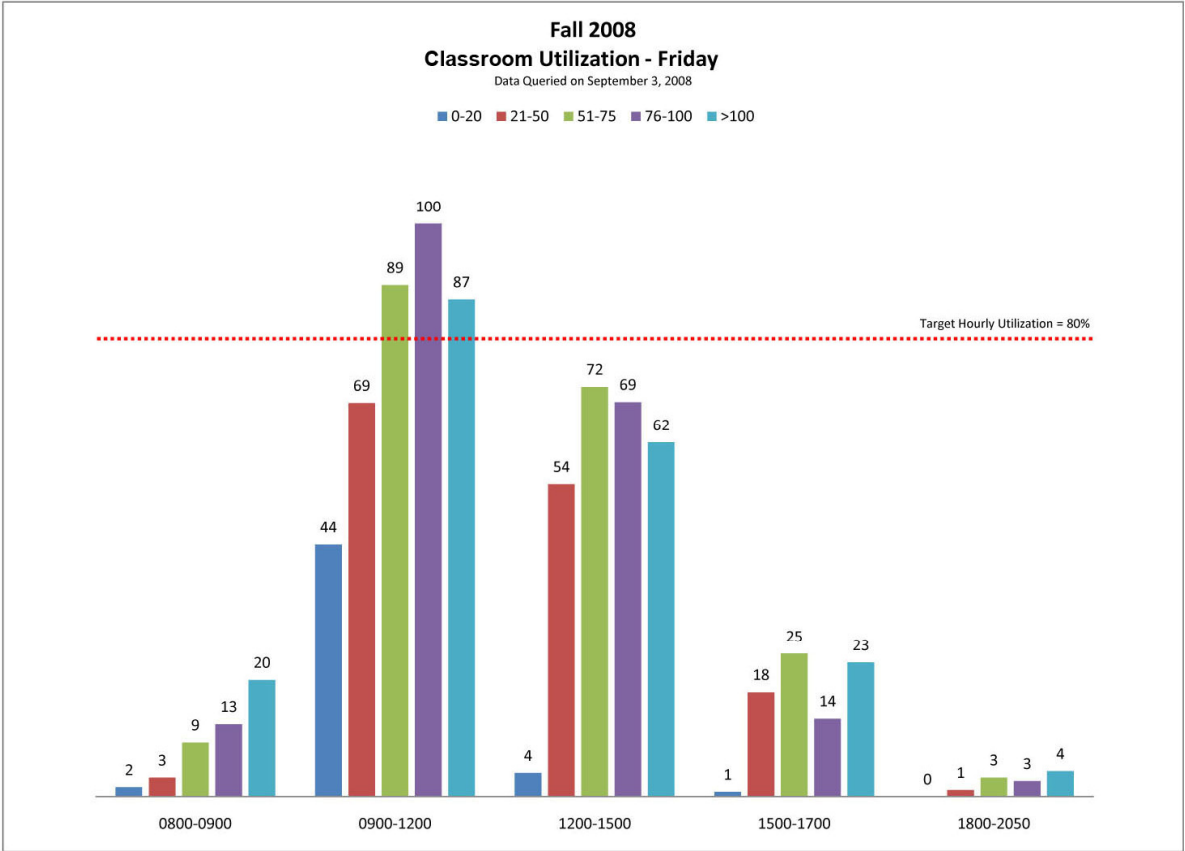
Table 4	Distribution of Computer Labs (by lab and machine type)
Table 5	Utilization of Computer Labs (by building group and time of day)
Graph 10	Computer Lab Average Workstation Utilization by Station and Percent of Stations in Use
Graph 11	E6 and AH Computer Lab Availability (by hour and day grouping)



Graph 1 & 2 - Classroom and Seat Utilization on Monday & Wednesday (as of Sept. 3, 2008)



Graph 3 &4 - Classroom and Seat Utilization on Tuesday & Thursday (as of Sept. 3, 2008)



Graph 5 & 6 - Classroom and Seat Utilization on Fridays (as of Sept. 3, 2008)

Summary of Computer Lab Distribution		
	PCs	MACs
Average Computer Lab Size (Main Labs)	28.2	12.3
Total Lab Computers (Main Labs)	367	49
Average Computer Lab Size (all labs)	28.4	16.0
Total Lab Computers (all labs)	511	96
Total Email Stations	83	0
Total Library Stations	176	0
Total Public Computers on Campus	1540	192
Note: Total count does not include Handicap Stations in Main Labs.		

Main Labs (E6, AH, B5)		
Lab	PCs	MACs
E620 (+1 Handicap Stn)	25	
E630 (+1 Handicap Stn)	30	
E640 (+1 Handicap Stn)	30	
E646 (+1 Handicap Stn)	23	
E648	16	5
B515	32	
B516		32
B519	35	
B520	35	
B772 - New Media	28	
AH147 (+1 Handicap Stn)	25	4
AH148 (+1 Handicap Stn)	28	
AH149 (+1 Handicap Stn)	32	
Atrium Study Centre	28	8
Total	367	49
Other, Non-Public Labs		
Location	PCs	MACs
L950 - Library Science Lab	36	
W518 - Modern Lang. Lab	33	
C757 - GIS Lab	24	
C460 - Web Dvlpmt. Team	4	17
B773 - Testing Lab	47	
TH341 - Education Lab		30
Total	144	47

E-mail Stations		
Location	PCs	MACs
Anderson Hall North	9	
Anderson Hall South	2	
D537 Hallway	2	
LINC Corridor	11	
Patterson Place	4	
SU Building Food Court South	11	
SU Building Level 1	4	
University Hall Atrium	7	
University Hall Section B	16	
University Hall Section E	17	
Total	83	0
Library Distributed Computers		
Location	PCs	MACs
LINC Carrels L09 North	40	
LINC Carrels L09 South	48	
LINC Carrels L10	47	
LINC Carrels L11 East	12	
LINC Carrels L11 North	29	
Total	176	0

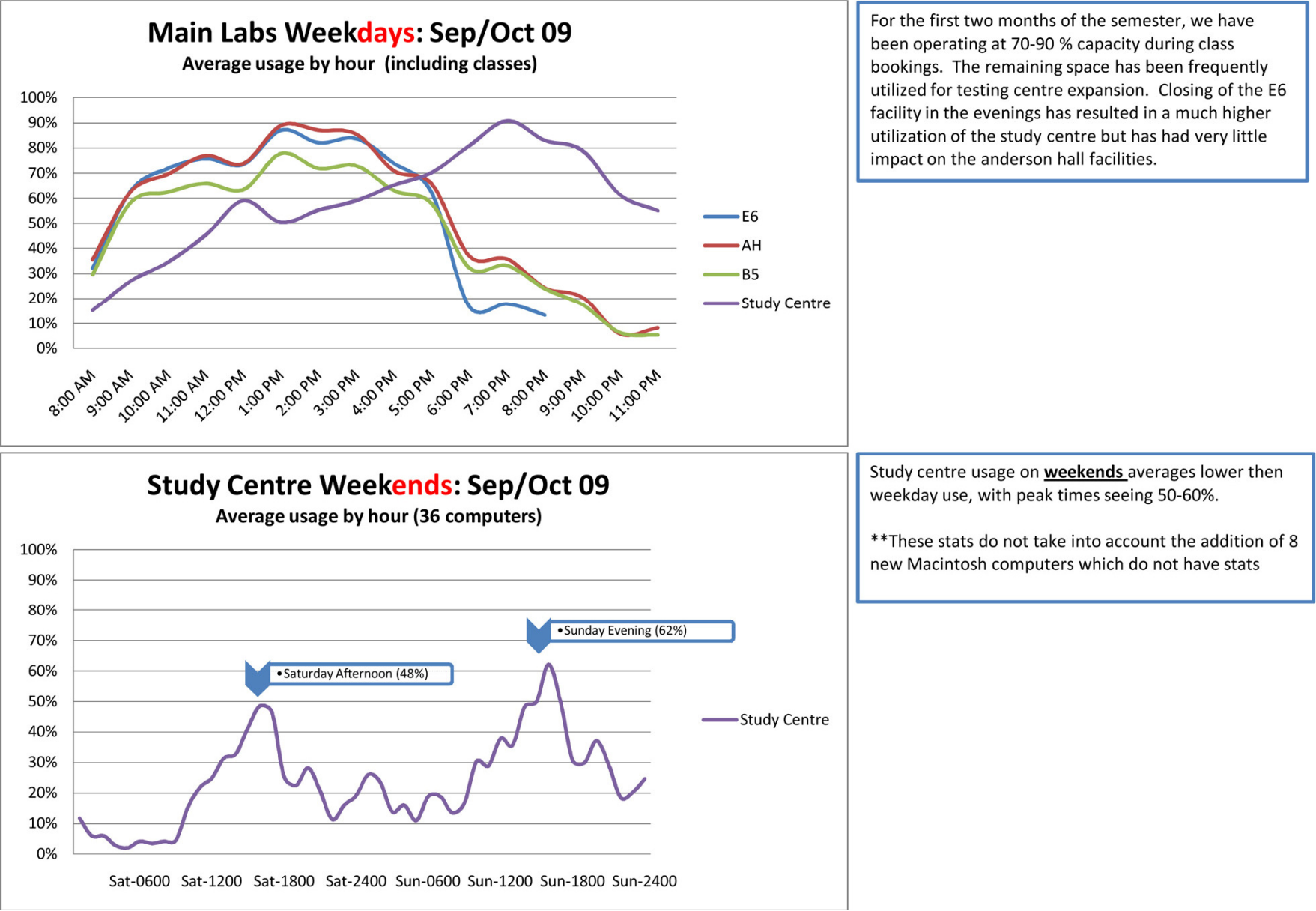
Table 4 - Computer Lab distribution by lab and machine type (PC or MAC).

Room	University Hall					Anderson Hall			New Media Labs				All Labs		
	E620	E630	E640	E646	E648	AH147	AH148	AH149	B515	B516	B519	B520	E6	AH	B5
Capacity	25	30	30	23	21	29	28	32	32	31	35	35			
Average number of workstations in use													Total average use		
8:00 AM	7.6	9.8	10.4	6.7	7.2	9.6	10.5	11.5	8.6	9.6	10.2	10.9	41.7	31.7	39.4
9:00 AM	14.1	18.5	16.8	14.6	16.1	19.8	15.7	20.2	18.6	16.1	21.8	21.1	80.1	55.7	77.7
10:00 AM	14.1	22.1	20.3	16.6	19.0	22.4	17.8	21.8	18.9	17.4	24.8	22.4	92.0	62.0	83.5
11:00 AM	16.8	21.0	22.3	17.8	19.0	23.0	20.0	25.6	18.6	18.7	24.8	26.1	96.9	68.6	88.2
12:00 PM	16.8	21.6	22.3	16.3	17.5	24.0	18.4	23.4	20.3	18.5	23.1	22.8	94.5	65.7	84.6
1:00 PM	19.3	26.6	24.9	21.1	19.9	28.2	25.1	25.6	24.3	23.9	27.1	28.4	111.9	78.9	103.7
2:00 PM	15.8	25.5	25.5	20.2	19.0	28.2	21.9	27.5	24.3	20.0	25.4	26.1	105.9	77.6	95.8
3:00 PM	16.8	23.5	24.4	21.6	20.6	28.2	20.8	27.2	22.1	20.8	29.0	25.4	106.9	76.2	97.4
4:00 PM	15.5	19.9	22.6	18.0	18.5	22.4	18.6	22.1	17.6	20.0	22.8	23.8	94.5	63.1	84.1
5:00 PM	13.0	16.0	18.6	17.0	14.9	20.2	18.4	19.8	17.8	14.8	23.1	21.8	79.5	58.4	77.5
6:00 PM	5.9	10.4	9.9	7.0	9.8	12.5	8.9	11.5	9.2	9.1	11.9	12.9	42.9	32.9	43.0
7:00 PM	8.8	8.1	11.6	7.4	9.6	10.9	10.0	10.9	10.5	10.1	12.5	10.9	45.6	31.8	44.1
8:00 PM	5.3	9.0	7.3	5.3	7.4	7.7	5.1	9.0	7.0	6.0	9.6	9.6	34.2	21.8	32.1
9:00 PM	2.3	3.4	5.5	3.6	3.1	6.7	5.9	5.4	4.9	4.4	7.9	6.3	17.9	18.1	23.5
10:00 PM	1.9	0.8	0.3	0.0	2.2	1.3	0.3	3.8	2.2	1.0	1.3	4.0	5.2	5.4	8.5
11:00 PM	0.8	2.0	2.9	-0.7	0.0	0.0	3.2	2.2	0.8	3.1	1.7	1.3	5.0	5.5	6.9
Percentage of workstations in use													Total percentage use		
8:00 AM	30%	33%	35%	29%	34%	33%	38%	36%	27%	31%	29%	31%	32%	36%	30%
9:00 AM	56%	62%	56%	64%	77%	68%	56%	63%	58%	52%	62%	60%	63%	62%	58%
10:00 AM	56%	74%	68%	72%	90%	77%	64%	68%	59%	56%	71%	64%	72%	70%	63%
11:00 AM	67%	70%	74%	77%	90%	79%	71%	80%	58%	60%	71%	74%	76%	77%	66%
12:00 PM	67%	72%	74%	71%	83%	83%	66%	73%	63%	60%	66%	65%	74%	74%	63%
1:00 PM	77%	89%	83%	92%	95%	97%	90%	80%	76%	77%	77%	81%	87%	89%	78%
2:00 PM	63%	85%	85%	88%	90%	97%	78%	86%	76%	65%	73%	74%	82%	87%	72%
3:00 PM	67%	78%	81%	94%	98%	97%	74%	85%	69%	67%	83%	73%	84%	85%	73%
4:00 PM	62%	66%	75%	78%	88%	77%	67%	69%	55%	65%	65%	68%	74%	71%	63%
5:00 PM	52%	53%	62%	74%	71%	70%	66%	62%	56%	48%	66%	62%	62%	66%	58%
6:00 PM	12%	17%	16%	15%	23%	43%	32%	36%	29%	29%	34%	37%	17%	37%	32%
7:00 PM	18%	14%	19%	16%	23%	38%	36%	34%	33%	33%	36%	31%	18%	36%	33%
8:00 PM	11%	15%	12%	11%	18%	26%	18%	28%	22%	19%	27%	27%	13%	24%	24%
9:00 PM						23%	21%	17%	15%	14%	23%	18%	20%		17%
10:00 PM						4%	1%	12%	7%	3%	4%	11%	6%		6%
11:00 PM						6%	12%	7%	3%	10%	5%	4%	8%		5%

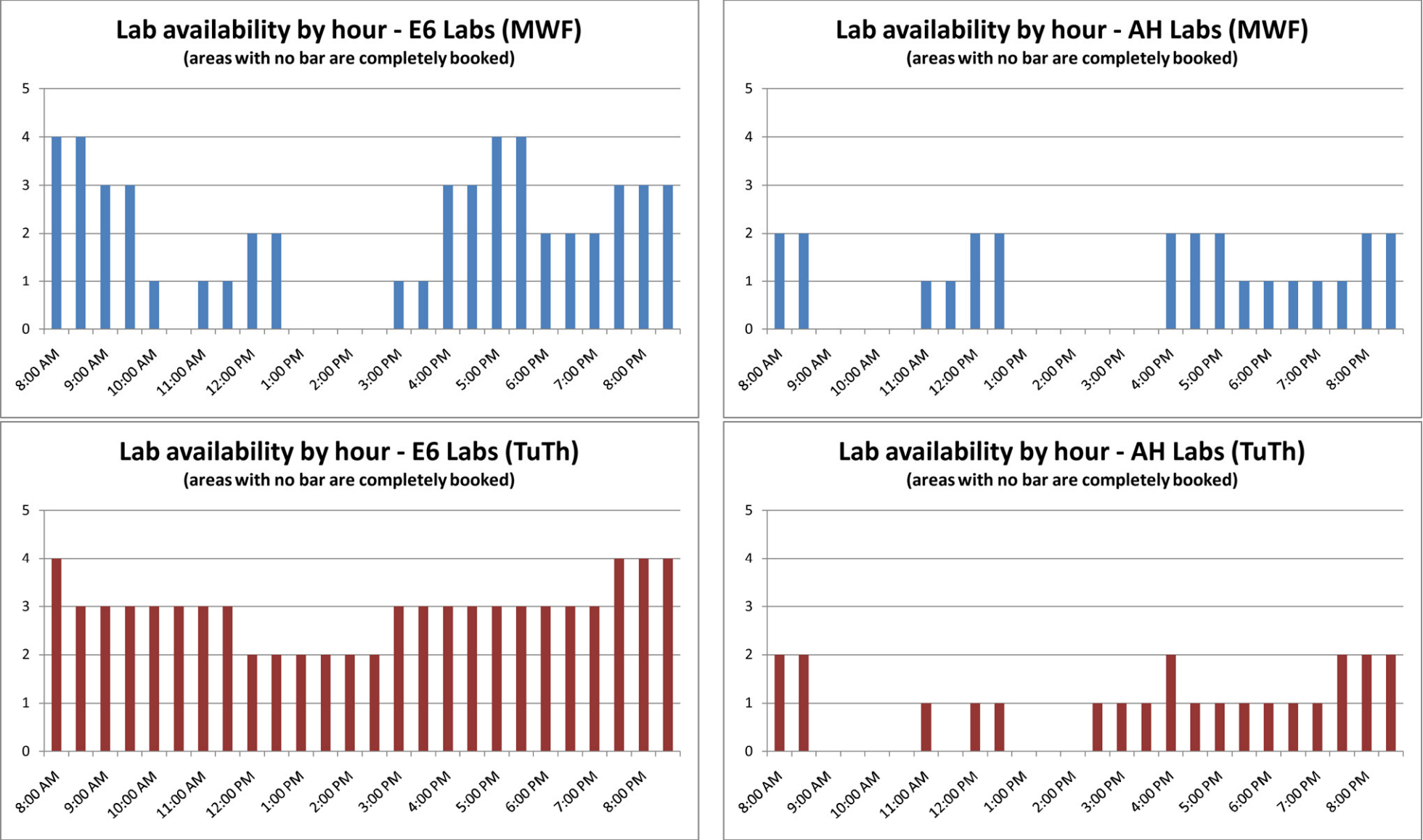
Purple column indicates non-bookable labs (E648, AH147) have the highest amount of usage.

Values are calculated buy applying 100% utilization to booked rooms.

Table 5 – Utilization of computer labs by building group and time of day.



Graph 10 - Computer Lab Average Workstation Utilization by Station and Percent of Stations in Use



Graph 11 - E6 and AH Computer Lab Availability by hour on M-W-F and T-Th



$$\left\{x \mid x \leq \frac{3}{4}\right\}$$

