

UC San Diego

Administrative Space Analysis
Implementation Guide Review

Business Affairs
External Relations
Resource Management and Planning

July 2009

Study Outcomes – a conceptual action plan providing for:

1. Reduced occupancy costs
2. Realigned functional adjacencies
3. Improved flexibility
4. Better support for new work processes
5. Long-term plan for growth
6. Smaller carbon footprint
7. Increased asset values

Discussion Topics

1. Discovery Process
2. Findings
3. Design Concept Recommendations
4. Design Strategy
5. Costs & Benefits
6. Implementation Guide
7. Next Steps

1. Discovery Process: Nov 08 – Mar 09

1	Visioning Session
3	Best Practices Facilities Tours
3	Senior Leadership Interviews
4	Focus Groups
8	Steering Committee Meetings
12	Departmental Interviews
14	Camera Study Responses
15	Benchmark Comparisons
40	Hours of Activity Analysis
550	On-line Survey Responses

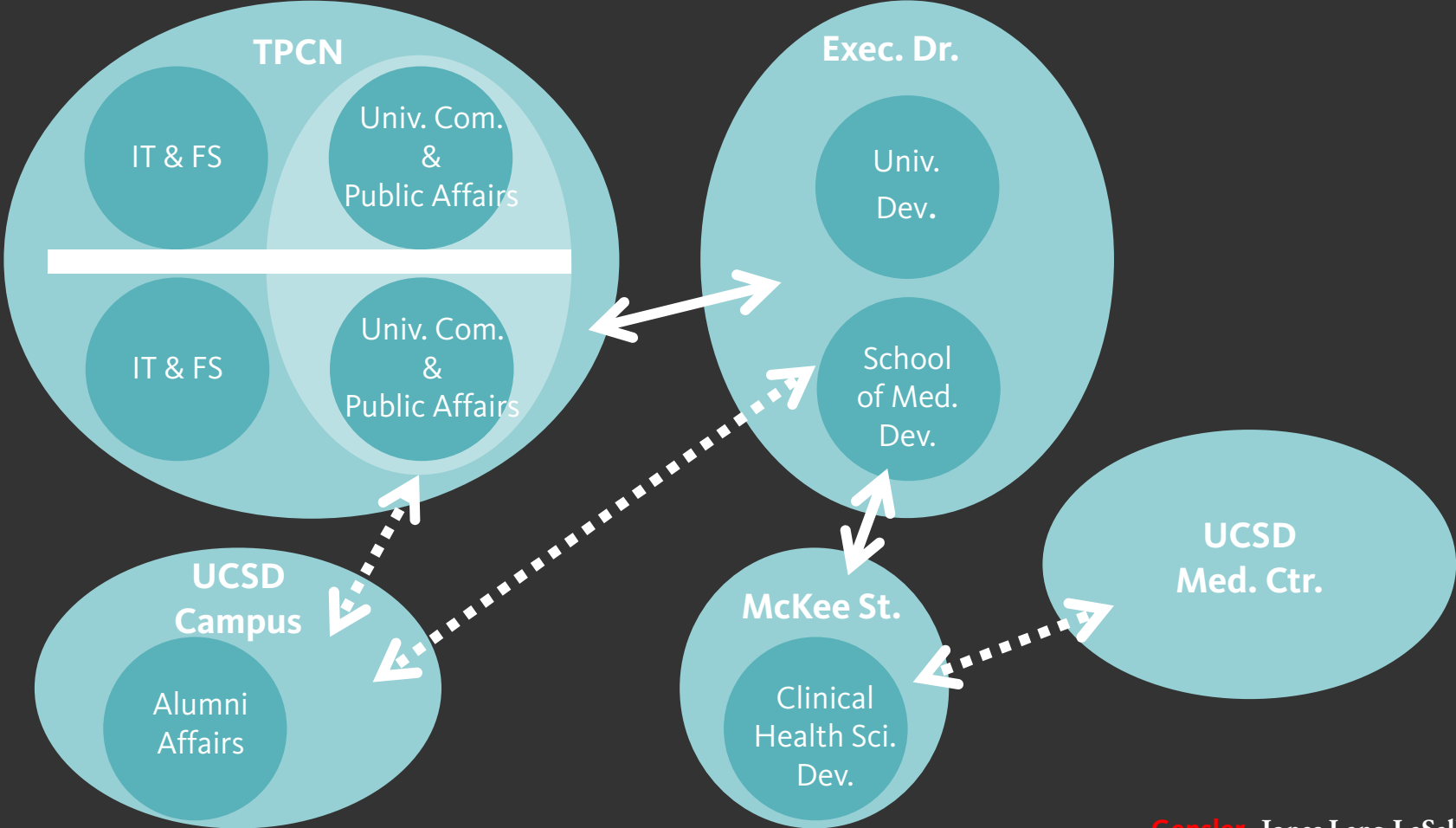
2. Key Findings

\$600,000 + Annual Rent Expense for 4570 Executive Drive



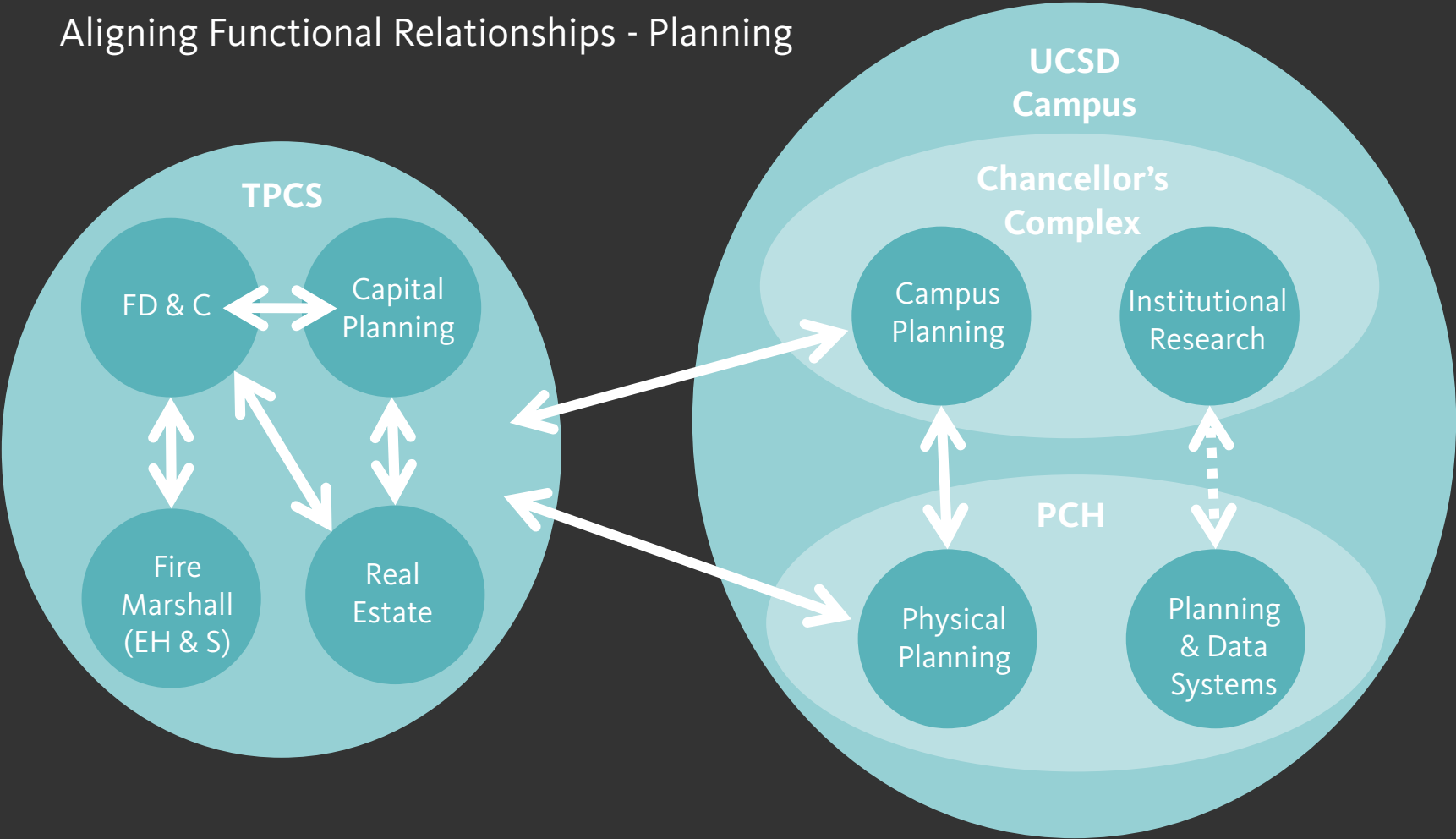
2. Key Findings

Aligning Functional Relationships – External Relations



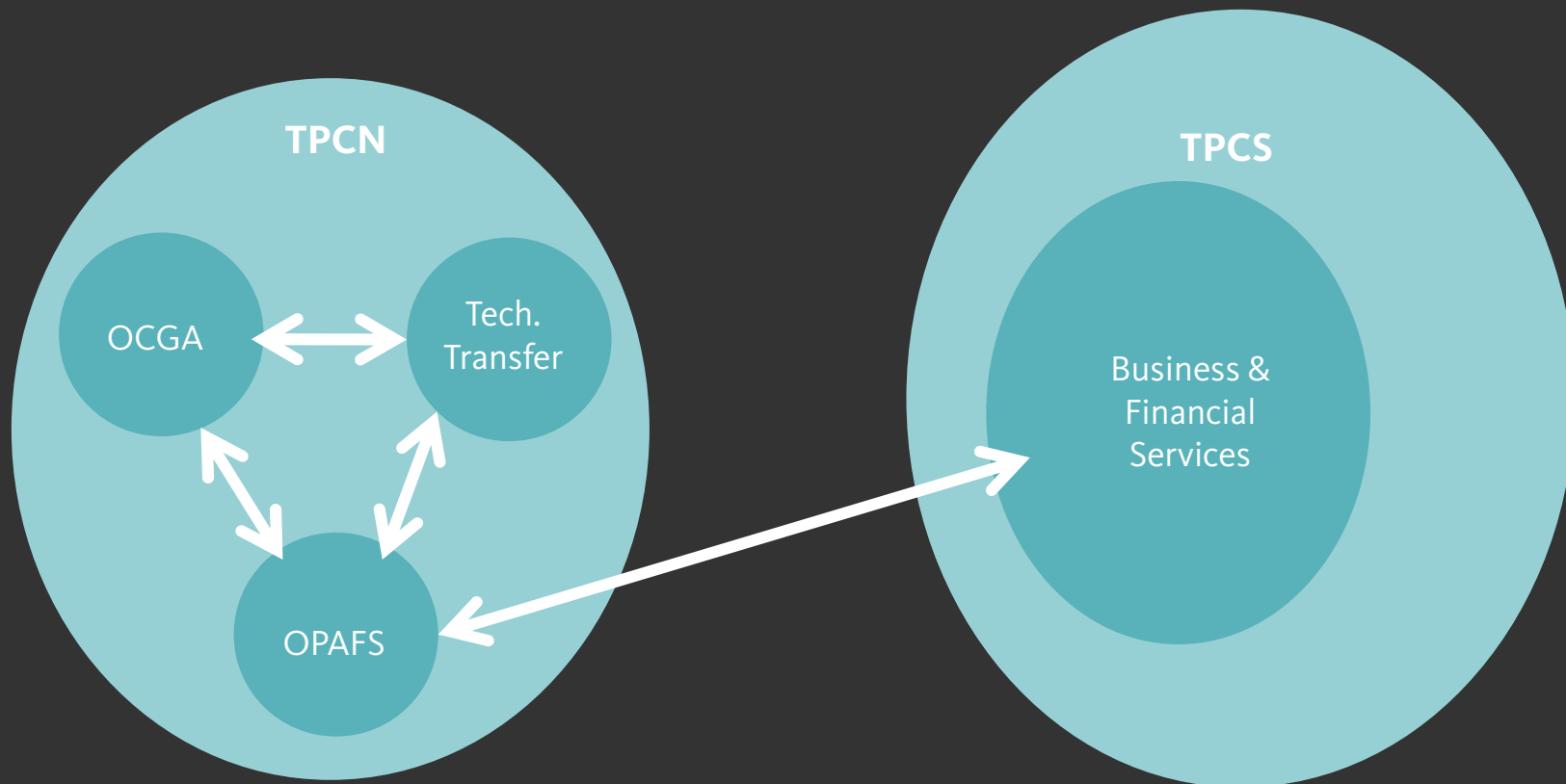
2. Key Findings

Aligning Functional Relationships - Planning



2. Key Findings

Maintaining Functional Relationships



2. Additional Findings

- a. Inflexible, Fixed Wall Construction
- b. Haves / Have Nots
- c. No Incentive to use Space Efficiently
- d. De-centralized IT
- e. Distractions Interrupt Focused Work
- f. Decreasing Reliance on Dedicated Training Spaces
- g. Staff Desire more Collaborative / Meeting Space

3. Design Concepts

Cultural changes

- a. Space as a Business Resource
- b. Centralized Workspace Management – clearinghouse for vacant space
- c. Shared Resources
- d. Increased Access to Flexible Work Arrangements

Physical characteristics

- a. Open Planning Approach
– critical to foster organizational equity
- b. Space Aggregated by Activity Type
– critical to support effective work processes
- c. Universal Planning Standard
– critical because change will continue

3. Design Concepts for Functionality & Flexibility *before*



Private Work Spaces



Meeting Spaces



Open Plan Work Spaces

3. Design Concepts for Functionality & Flexibility *after*



Private Work Spaces

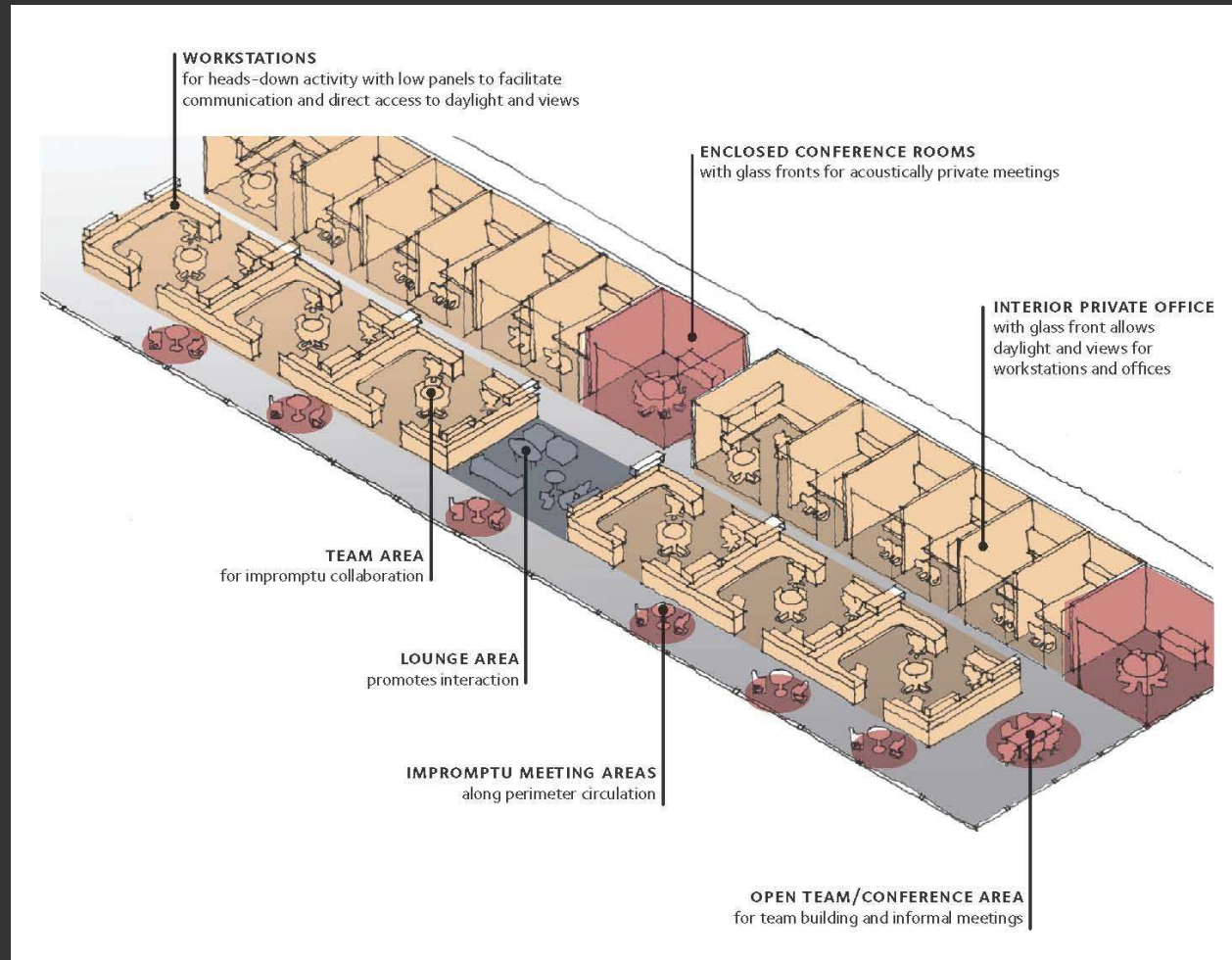


Meeting Spaces



Open Plan Work Spaces

3. Design Concepts for Functionality & Flexibility



3. Design Concepts for increased Mobility *after*



Team Activity Spaces

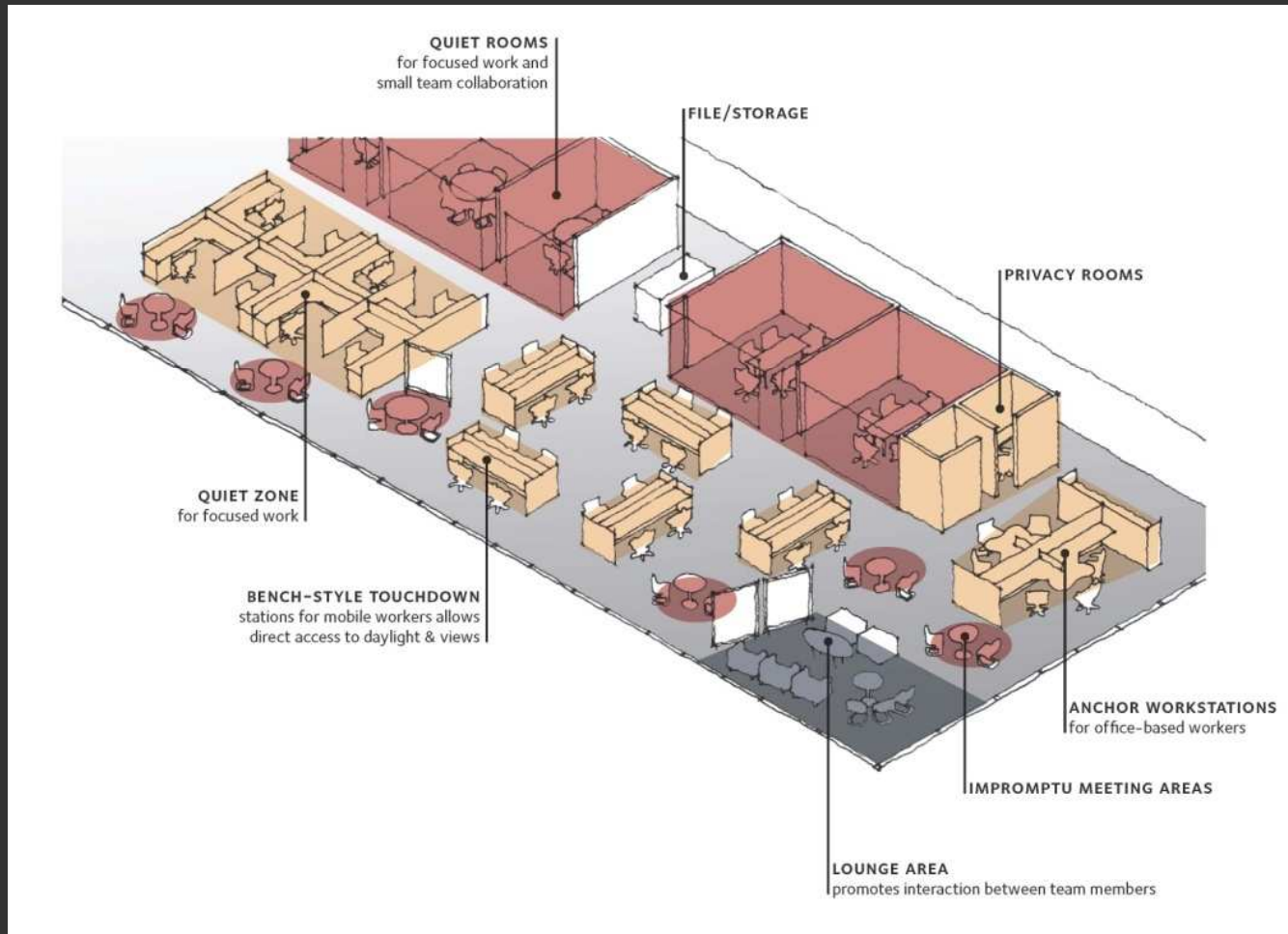


Huddle Areas

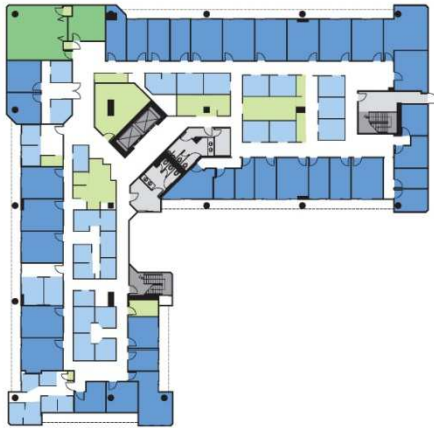


Touchdown Business Centers

3. Design Concepts for increased Mobility



4. Design Strategy – Current State



Torrey Pines Center North
226 USF / seat avg.

Torrey Pines Center South
182 USF / seat avg.

196 seat capacity +

575 seat capacity

0 future capacity +

70 seat future capacity
(Data Center, Salk Lease)

= **771 seat capacity**
for
950 seats required

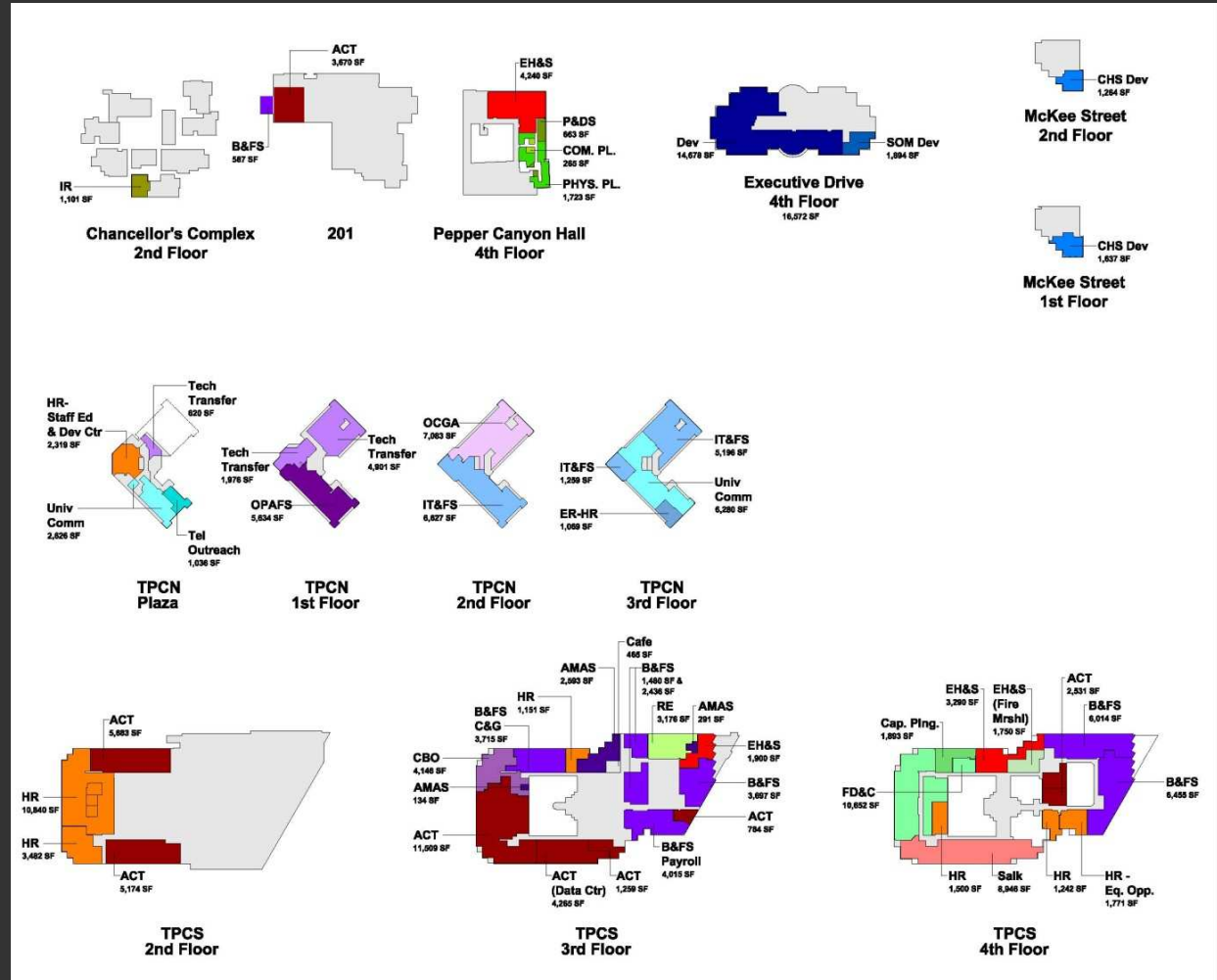
= 70 seat future capacity

4. Design Strategy – Current State

7 locations
1 leased

181,560 USF
950 seats required
191 USF / seat avg.

70 seat future capacity





4. Design Strategy – Current State

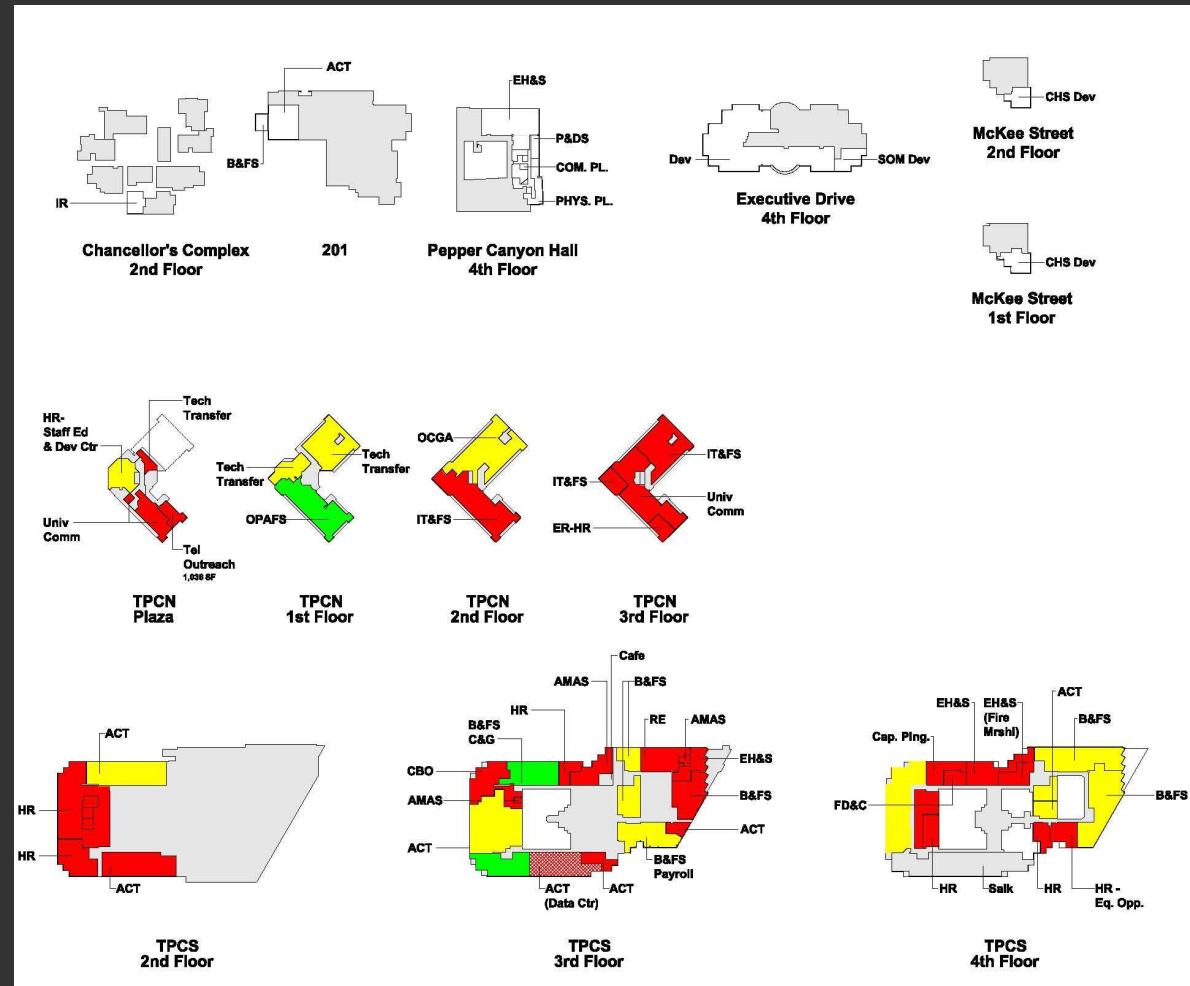
Legend

 Vacating
recommended

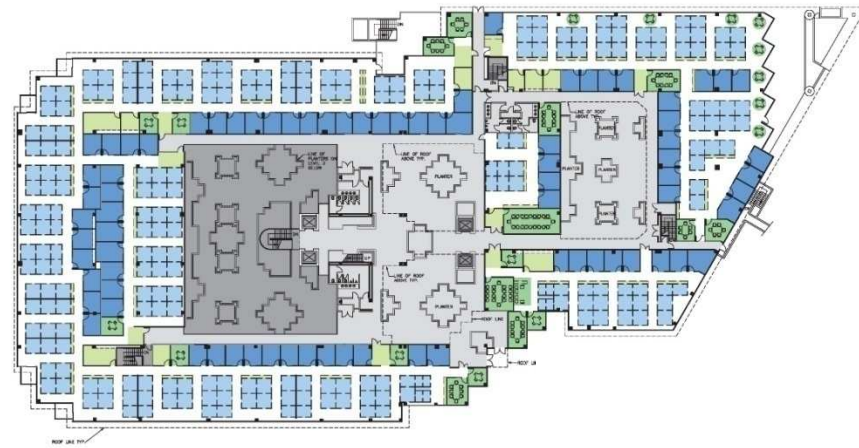
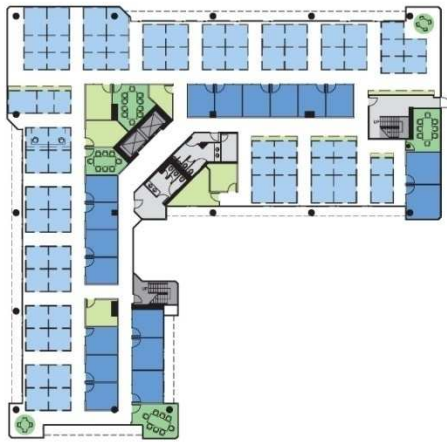
 Renovation
recommended

 Renovation
optional

 Renovation
not required



4. Design Strategy – New Workplace Standard



Torrey Pines Center North
153 USF / seat avg.
(226 USF / seat avg. exist.)

+

290 seat *new capacity*
(196 existing capacity)

19 seat future capacity +

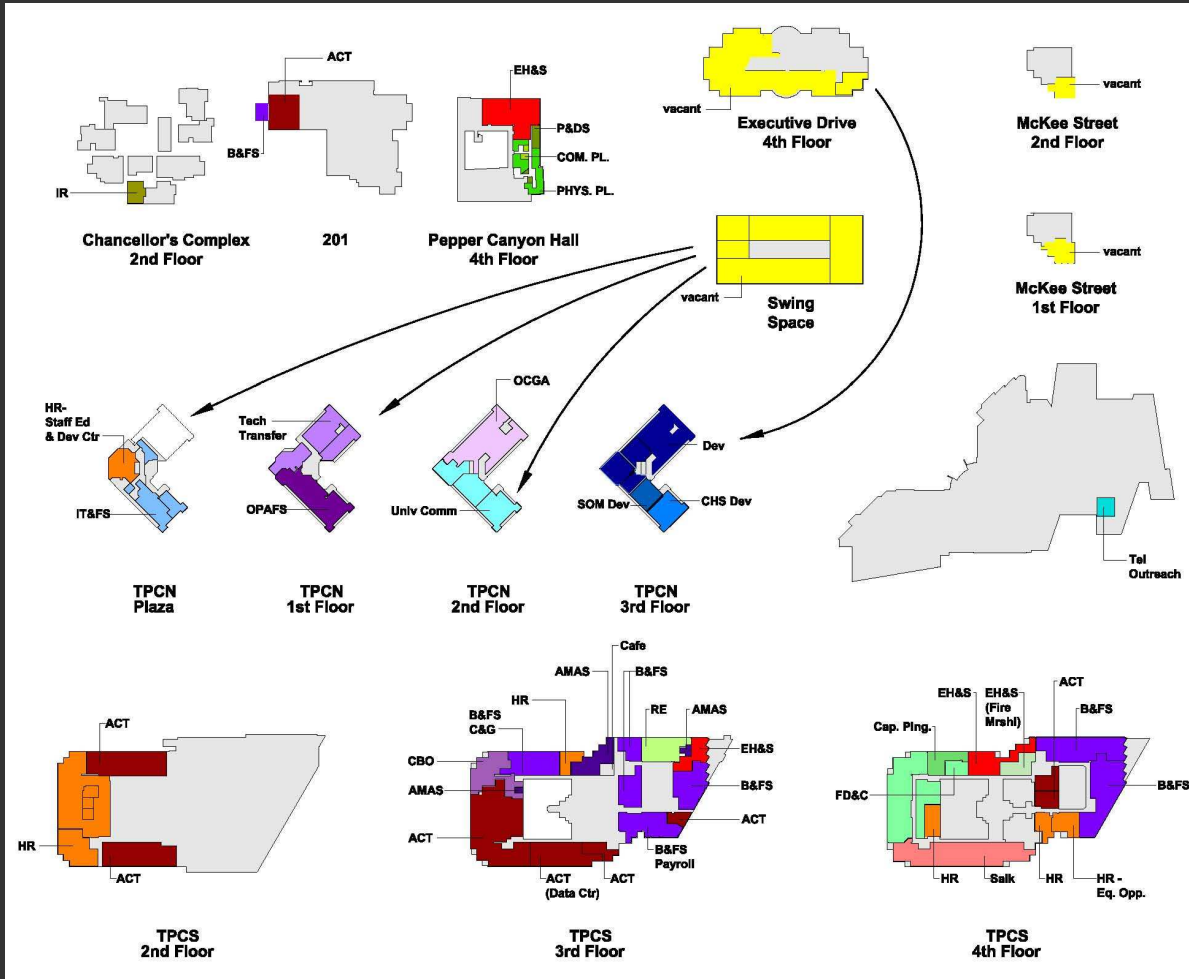
Torrey Pines Center South
150 USF / seat avg.
(182 USF/seat avg. exist.)

696 seat *new capacity*
(575 existing capacity)

115 seat future capacity
(Data Center, Salk Lease)

= **986 seat new capacity**
(771 existing capacity)
for
950 seats required
= 134 seat future capacity

4. Strategic Renovation



Starts with TPCN to vacate leased space

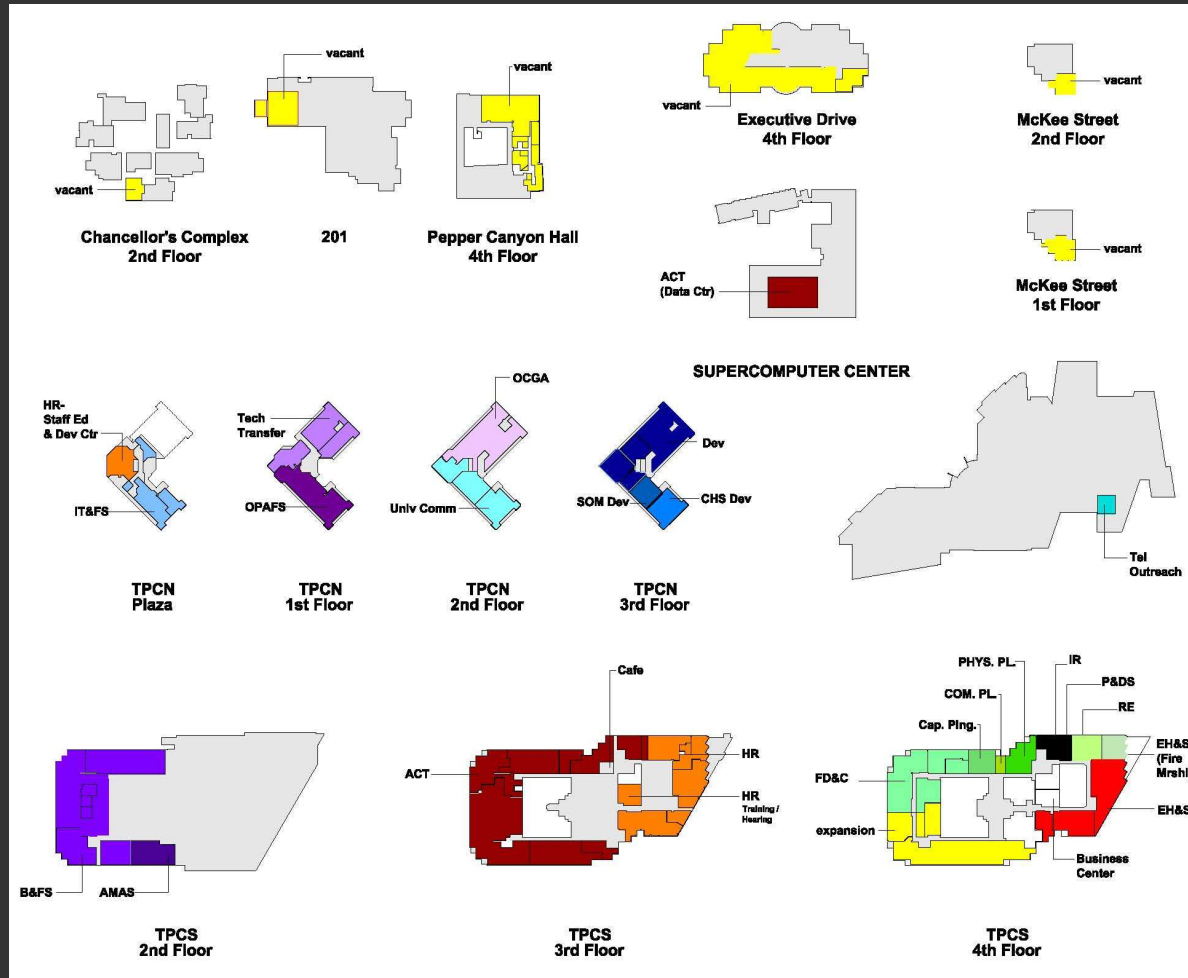
Relocates Tel Outreach to Price Center

Consolidates External Relations, OPAFS, OCGA & Tech Transfer in TPCN

Vacates leased space & McKee St.

Long-term targeted renovations to TPCS including Salk space & Data Center equip. relocation

4. Full Renovation



Starts with TPCN & continues with TPCS to improve efficiency & add long-term capacity

Relocates Tel Outreach to Price Center

Consolidates Business Affairs & Resource Management & Planning

Relocates Data Center to SDSC

Vacates UC, Pepper Canyon Hall & Chancellor's Complex

5. Costs & Benefits

Status Quo

181,600 sf occupied

950 seats in Torrey Pines,
Exec & core

70 seats of growth
1,020 total capacity

- No improvements

20 yr cost = \$117.2 m

Strategic Renovation

157,000 sf occupied

950 seats in Torrey Pines

10 seats of growth
960 total capacity

+ Adjacency & functional
improvement

20 yr cost = \$103.2 m
Reno cost = \$4.5m

Savings = **\$14m**

Full Renovation

143,500 sf occupied

986 seats in Torrey Pines

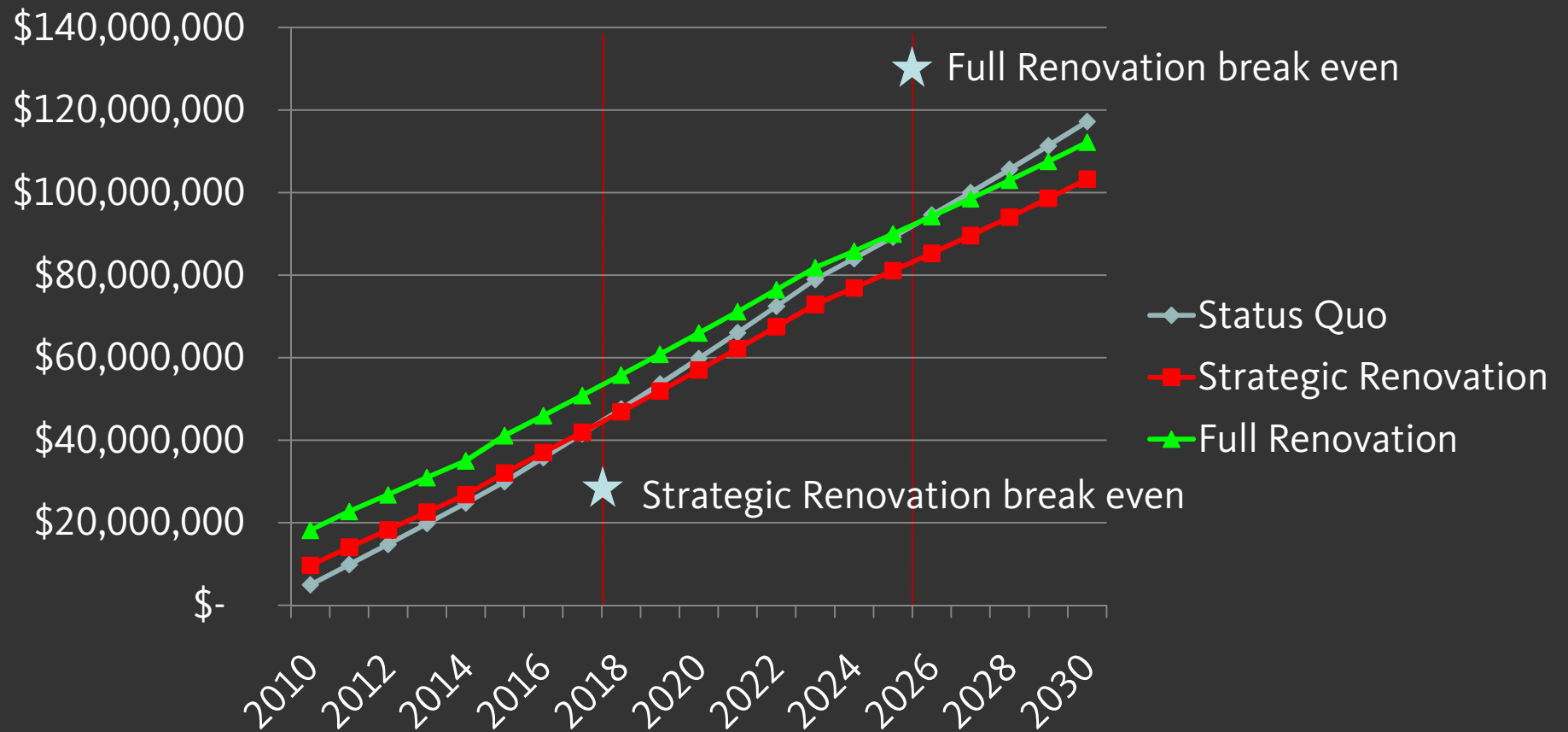
134 seats of growth
1,120 total capacity

+ Adjacency & functional
improvement

20 yr cost = \$112.2m
Reno cost = \$13.3m

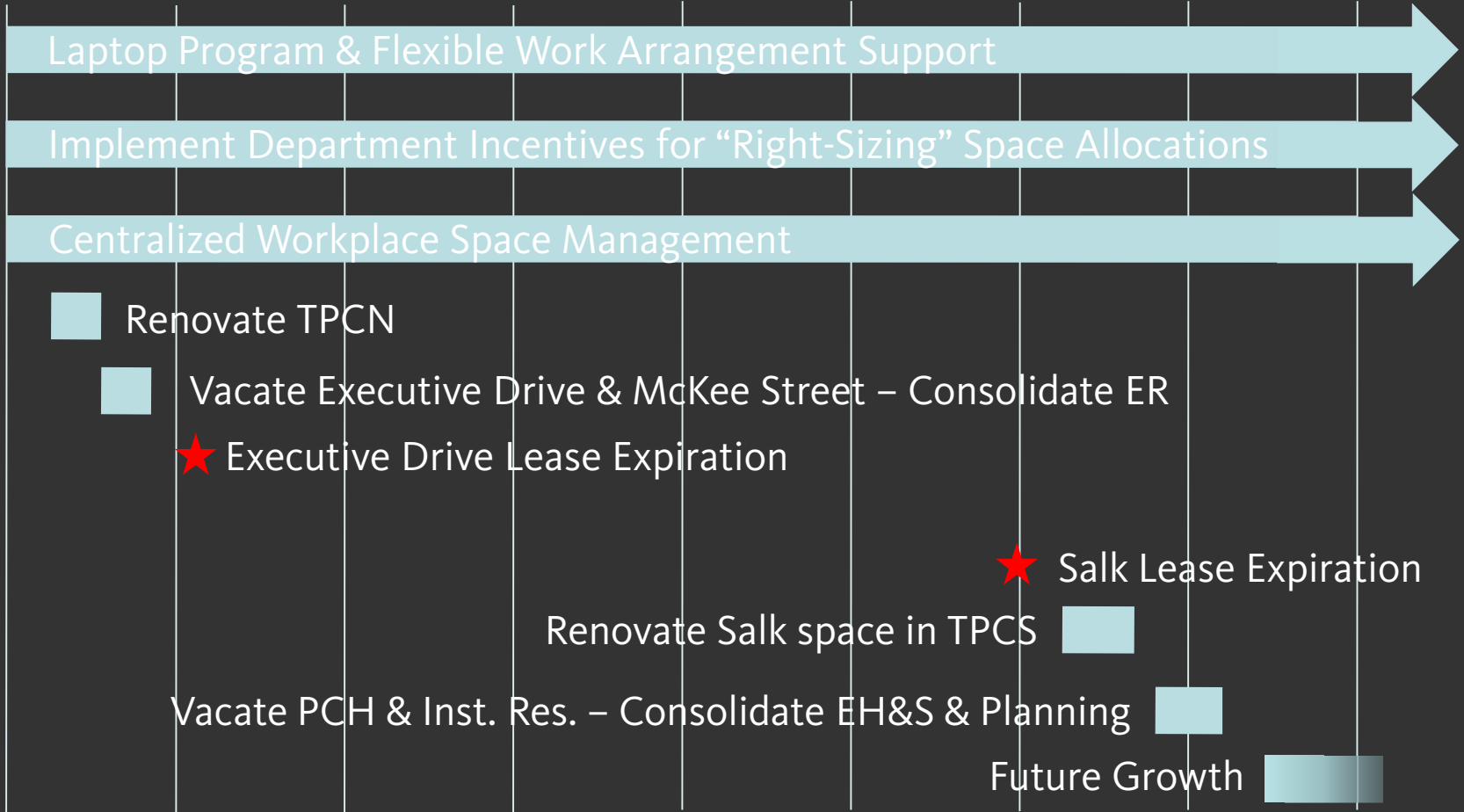
Savings = **\$5m**

5. Costs & Benefits – Cumulative Cash Flows



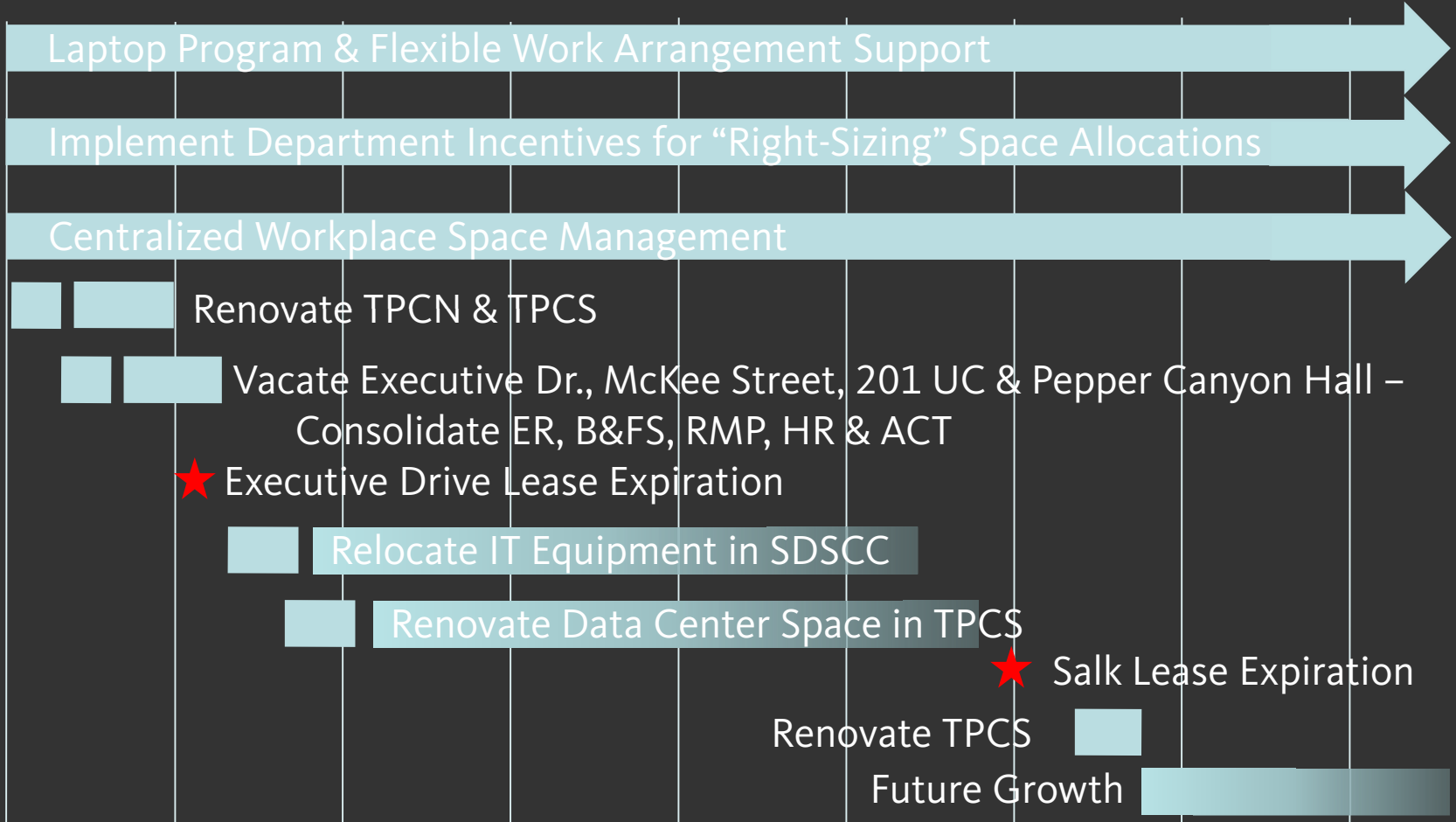
6. Strategic Renovation Implementation

2010 2011 2012 2013 2014 2015 2016 2017 2018



6. *Full* Renovation Implementation

2010 2011 2012 2013 2014 2015 2016 2017 2018



6. Implementation Guide

Assumptions & Other Considerations:

- a. Minimal Staff Growth < 1% per year
- b. Flexible Work Arrangements
- c. Incentives for Right Sizing Space Utilization
- d. Parking
- e. Base Building Upgrades – HVAC, Restrooms, Roofing, etc.
- f. Re-implement Campus Shuttle Service
- g. Re-purpose Surface Parking at TPCS – University & Fleet Vehicle Relocation
- h. Expand Amenity Offerings
- i. Enhance Outdoor Space

7. Next Steps

- a. Engage Academic Affairs & Research regarding the optional renovation of Technology Transfer's and Office of Contracts & Grant Administration's space
- b. Conduct an information technology inventory
- c. Commence detailed programming
- d. Institute a change management strategy
- e. Develop the Project Budget
- f. Secure swing space or develop a telecommute plan
- g. Design and produce detailed construction documents
- h. Renovate
- i. Move-in
- j. Conduct a post-occupancy analysis to measure the success of the initial renovation

Thank you

