Vice Chancellor
Administrative Services

Divisional Space Needs
Campus Planning Committee
November 28, 2011

Willie Brown, Executive Director, Housing and Residential Services
Ron Cortez, Associate Vice Chancellor
Marc Fisher, Senior Associate Vice Chancellor
UCSB Administrative Services Division Mission

- The mission of all Administrative Services units is to provide the highest quality leadership, essential services, and useful products that enable our University to achieve its purpose of excellence in teaching, research, and public service.

- In providing our leadership, services, and products, our division strives to conduct its business with the highest degree of effective and efficient practices, actively foster highly productive cooperation among all segments of our campus community, and consistently promote the highest quality work and personal experiences for our students, faculty, staff, visitors, and community.
Administrative Services provides the systems and services that create a positive campus environment in support of the University’s mission. This environment fosters the highest potential of the University community in service to faculty, staff, students, and visitors.

Through the collaborative efforts of a professional workforce our division implements processes and systems that help us to:

- Recognize and value the contributions of our staff.
- Optimize resources according to campus goals and priorities.
- Provide excellent customer service.
- Ensure a workforce that is diverse at all levels.
- Create a positive work environment that fosters continuous learning.
- Inspire students to become responsible community members.
- Maximize and preserve the capital and physical assets of the campus.
- Ensure the continuous improvement of services by careful evaluation of operations.
- Participate in the University’s system of shared governance.
- Promote the effective use of sustainable resources.
- Serve as good stewards of the University’s resources.
- Recognize and implement sound business practices.
- Collaborate with other campus units to effectively create relationships with local communities.
UCSB Administrative Services Division Values

S.E.R.V.I.C.E.

**Stewardship:** We value our role as good stewards of all the University’s assets in managing resources responsibly, effectively, and efficiently.

**Education:** We value the continuous education and growth of our employees and students by providing them with the skills necessary to be productive in the work environment and society.

**Respect:** We value and respect the diversity of each member of the University community by showing courtesy and civility in our daily activities at all levels of the institution.

**Viewpoints:** We value different viewpoints and support mutually beneficial partnerships among individuals, departments, institutions, and community groups.

**Integrity:** We value integrity and the highest ethical standards in our interactions with members of the University community and with others we serve.

**Community:** We value a campus community united in providing a healthy and positive environment for its students, faculty, and staff.

**Excellence:** We value excellence in providing the highest level of customer service to achieve the University’s mission of teaching, research, and public service.
Who we are:
UCSB Housing 10-Year Capital Program
Student Housing Growth

• Sierra Madre
  – 151 apartments as approved by CCC (2013-14)
  – 450-600 students with potential mixed population
  – Currently under discussion by campus leadership

• San Joaquin
  – 300 apartments – 1,000 undergraduate students (2015-16)
  – Initial budget $150-$175 million which includes improvements to Santa Catalina/San Joaquin precinct

• Mesa Verde
  – Phase 1: 180 apartments – 750 undergraduate students (2017-18)
  – Phase 2: 180 apartments – 750 undergraduate students (2018-19)
  – Phase 3: 180 apartments – 750 undergraduate students (2019-20)
  – Each phase initially budgeted at $90 million ($270 million total)
UCSB Housing 10-Year Capital Program
Renovation & Other Projects

- Santa Rosa Fire Safety & Renewal
  - Fall 2012 ($7.5 million)

- Jameson Community Center Renewal
  - Fall 2012 or Winter 2013 ($1.8 million)

- Residential Student Support Building
  - Fall 2013 ($4.8 million)

- Anacapa Fire Safety & Renewal
  - Fall 2013 ($7.5 million)

- Faculty Club Renovation & Guest House (tentative)
  - Fall 2014 ($15 million)

- Santa Cruz Fire Safety & Renewal
  - Fall 2014 ($7.5 million)

- Ortega Dining Commons Renovation
  - Fall 2015 ($11.5 million)
Faculty Club

- $8,914 \times 265\% = 23,622$
- 30 New Guestrooms
- Renewed existing Faculty Club Building
Long Term Solutions

UCSB Design 2025 Long Range Development Plan

- Housing will be built on the current Design & Construction Services site.
  - The planned building complex at existing Public Safety Building site could accommodate Police and Campus Design & Facilities (and other uses)
  - New SB County Fire Station will be located near new intersection

- New parking structure in lot 30 will impact Transportation & Parking Services.
  - If new complex can also accommodate Transportation & Parking Services, it could provide opportunity for an efficient mix of operational units
Campus Design & Facilities

• 50,350 x 130% = 65,455
• Aging “temporary” buildings to be replaced with undergraduate housing.
• New offices, shops, and parking for service vehicles.
• Services consolidation
Transportation & Parking Services

- Near-term requirement to replace aging trailers & to allow for development of the Mesa Verde site and Lot 30 parking structure.
- Need for additional space
  - No indoor conference space exists for more than 8-10 staff to meet
  - Offices are inadequate in number and size
  - Secure cash-handling space issues
- Various short-term solutions will be analyzed to augment existing space
  - Adding trailers or other solutions may be necessary depending on when this new building complex, or another solution, is actually programmed.
- Locate all TPS operations together to fester management efficiency
- \[ 9,229 \times 150\% = 13,844 \text{ ASF} \]
Transportation & Parking Services

LRDP includes plans to remove 2,692 Academic and Support parking spaces* in surface lots and replace these with 2,800 spaces in new structures or structure additions, including:

- Mesa Structure Addition 400 spaces
- Structure 22 Addition 300 spaces
- Lot 30 Structure 1,000 spaces
- Lot 3 Underground Structure 1,100 spaces
- Total New Spaces* 2,800 spaces

Surface Lots Removed* -2,692 spaces
Net New Academic & Support Spaces* spaces 108

*excludes parking for Campus Student, Staff, and Faculty Housing
Essential Services
(Police, Fire, & Communication Services)

- Relocate essential services facilities to facilitate Mesa Verde student housing.
- Meet existing unmet, as well as growth space needs. To house a Police force of 1 officer per 1,000 students.
- Aging building doesn’t have the structure to support future secure electronic and mobile communications.
- Bathrooms are for public and staff use and are not ADA compliant.
- Replace fire station at Santa Barbara County standards.
- Replace Communication services facilities.
- $11,938 \times 230\% = 27,457$ ASF
Essential Services: Police

- Key findings of 2001 Preliminary Project Plan (PPP) prepared by Budget and Planning included:
  - Police operational areas lack space to function efficiently including:
    - Dispatch, evidence intake/storage, records, women’s locker and shower facilities, training, interview, communications electronics room and storage, and battery charging and supply
  - Police functional areas are not accommodated due to lack of space including witness interview and suspect interrogation rooms, squad room, and tactical training
  - Police existing space was less than half of amount required.
Accounting Services & Controls
(Accounting, BARC, Central Stores, Mail Services, & Purchasing)

Short term
• Training room, to house 30 people, with internet access to be used by both the e-procurement and financial systems projects
• Workstations, approximately 15-20, to house people for both the UC HR/PPS project and the Financial System project – there may be some overlap in the projects which is why we have projected such a high number

Long Term
• 3 Offices/Workstations – one for Contracts Analyst, and two Purchasing Analysts
• Other space needs are undetermined for the next 3 to 5 years while the PPS/HRIS replacement system, and shared service centers are evaluated by the Office of the President
• 18,734 x 130% = 24,354 ASF (not including storehouse)
Administrative Services Information Technology

- 1,170 x 200% = 2,340 ASF. - planned growth for PPS/HRIS and Financial Systems projects.
- 2,340 x 130% = 3,042 ASF
- Floor space in North Hall for 10 server racks
- Should we begin to evaluate the departmental space in SAASB?
Audit and Advisory Services

- $1387 \times 130\% = 1800$ ASF
- Approximately 3 Offices
Environmental Health & Safety

• 11,002 x 130% = 14,303 ASF
• Campus growth will include research and will impact space needs at EHS.
Human Resources

• $9,226 \times 130\% = 11,994$ ASF

• Space needs are undetermined for the next 3 to 5 years while the PPS/HRIS replacement system, and shared service centers are evaluated by the Office of the President.
Events Center

- New entrance areas
- Improved team locker rooms
- New meeting rooms
- Improved sports medicine and training areas
- New seating
- $51,032 \times 130\% = 66,342$ ASF
University Center

• Additional meeting, food, and retail space, to meet the needs of students, faculty, staff, and campus visitors.

• Space may be located remote similar to Courtyard Café and the Arbor.

• 169,239 x 130% = 220,010 ASF
Vice Chancellor Administrative Services

- Provide space for the Vice Chancellor, Administrative Services, and 2 to 3 Associate Vice Chancellors and their team.
- Approximately 3 new offices.
- $2,073 \times 130\% = 2,695 \text{ ASF}$
Next Steps (2008)

- **Purchasing**
  - Determine whether there is sufficient space at SAASB; if not, examine options at Devereux campus – *Moved to SAASB as part of a consolidation with Accounting*

- **Kuali Team**
  - Examine options at SAASB and Devereux campus – *In progress as part of financial systems project assessment.*

- **Design & Construction**
  - Examine short-term solutions for dilapidated Design & Construction and FM Fiscal/Planning trailers – *Completed*
  - Examine long-term options for replacement space – *Replace as part of Mesa Verde*

- **Transportation & Parking Services**
  - Examine short-term solutions for inadequate trailer space – *To be completed*
  - Examine long-term options for replacement space – *Replace with Mesa Verde and 30 Parking Structure*

- **Police**
  - Examine short-term solutions for critical building space shortage – *Seismic renewal and cosmetic repair in progress or complete.*
  - Examine long-term options for replacement space – *Replace as part of Mesa Verde Housing Project*
## Administrative Services Space Overview

<table>
<thead>
<tr>
<th>Department</th>
<th>ASF x 130%</th>
<th>ASF x 230%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Audit &amp; Advisory Services</td>
<td>1,387 ASF</td>
<td>1,800 ASF</td>
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<tr>
<td>Accounting Services &amp; Controls</td>
<td>18,734 ASF</td>
<td>24,354 ASF</td>
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<td>Campus Design &amp; Facilities</td>
<td>50,350 ASF</td>
<td>65,455 ASF</td>
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<td>Environmental Health &amp; Safety</td>
<td>11,002 ASF</td>
<td>14,303 ASF</td>
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<td>Human Resources</td>
<td>9,226 ASF</td>
<td>11,994 ASF</td>
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<td>Essential Services (Police)</td>
<td>11,938 ASF</td>
<td>27,457 ASF</td>
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<tr>
<td>Vice Chancellor’s Office</td>
<td>2,073 ASF</td>
<td>2,695 ASF</td>
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<tr>
<td><strong>State-funded subtotal:</strong></td>
<td><strong>104,710 ASF</strong></td>
<td><strong>148,058 ASF</strong></td>
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<tr>
<td>Transportation &amp; Parking Services</td>
<td>9,229 ASF</td>
<td>13,844 ASF</td>
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<td>Events Center</td>
<td>51,032 ASF</td>
<td>66,342 ASF</td>
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<td>Faculty Club</td>
<td>8,914 ASF</td>
<td>23,622 ASF</td>
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<td>University Center</td>
<td>169,239 ASF</td>
<td>220,010 ASF</td>
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<td>Misc</td>
<td>16,822 ASF</td>
<td>21,870 ASF</td>
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<td><strong>Non-State-funded subtotal:</strong></td>
<td><strong>255,236 ASF</strong></td>
<td><strong>345,688 ASF</strong></td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>359,846 ASF</strong></td>
<td><strong>493,746 ASF</strong></td>
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*Does not include Housing and Residential Services.*