The following Motions and Documents were considered by the GFC Facilities Development Committee at its Thursday, September 28, 2017 meeting:

Agenda Title: **GFC Facilities Development Committee (FDC) Terms of Reference: Proposed Changes**

CARRIED MOTION: THAT the GFC Facilities Development Committee recommend that General Faculties Council approve the proposed changes to the GFC Facilities Development Committee Terms of Reference as set forth in Attachment 1, to take effect upon approval.

Final Recommended Item: 6

Agenda Title: **Information Services and Technology: General Space Program**

CARRIED MOTION: THAT the GFC Facilities Development Committee approve, under delegated authority from General Faculties Council and on the recommendation of Planning and Project Delivery, the proposed Information Services and Technology: General Space Program (as set forth in Attachment 2) as the basis for further planning.

Final Approved Item: 7

OUTLINE OF ISSUE
Action Item

Agenda Title: **Proposed Changes to the GFC Facilities Development Committee (FDC) Terms of Reference**

Motion: THAT the GFC Facilities Development Committee recommend that General Faculties Council approve the proposed changes to the GFC Facilities Development Committee Terms of Reference as set forth in Attachment 1, to take effect upon approval.

Item

Action Requested	☐Approval ☒Recommendation
Proposed by	Wendy Rodgers, Chair
Presenter	Wendy Rodgers, Chair

Details

Responsibility	General Faculties Council
The Purpose of the Proposal is (please be specific)	To approve the revised terms of reference for the GFC Facilities Development Committee (FDC).
The Impact of the Proposal is	The committee terms of reference are being amended to reflect the GFC principles on delegated authority and committee composition approved by GFC on April 21, 2017. The Report of the *ad hoc* Committee on Academic Governance including Delegated Authority, endorsed by GFC on April 21, 2017, did not recommend any substantive changes to the GFC FDC terms of reference.
Replaces/Revises (eg, policies, resolutions)	Current committee terms of reference.
Timeline/Implementation Date	Upon final approval by GFC.
Estimated Cost and funding source	N/A
Next Steps (ie.: Communications Plan, Implementation plans)	N/A
Supplementary Notes and context	The proposed terms of reference reflect a standard template that will be used for all GFC standing committees which has been designed to provide increased clarity on mandate, responsibilities, and delegated authority. Further changes to the FDC terms of reference include: 1. Various changes to update office names and position titles for members 2. Reference to the Long Range Development Plan (LRDP) and joint-use facilities 3. The inclusion of a comprehensive Definitions section and links to relevant institutional policies and procedures 4. Stipulation that three of the five academic staff members must be a members of GFC, as per Principle 1 of the Principles for Standing Committee Composition: "*Wherever possible, the majority of elected members of each standing committee should be drawn from the membership of*

	GFC to provide tangible links between GFC and its standing committees and increase engagement of the greater GFC community." 5. The voting status of ex-officio members has been revised to reflect their voting status in accordance with principle 3 of the Principles for Standing Committee Composition on GFC.

Engagement and Routing (Include meeting dates)

Participation: (parties who have seen the proposal and in what capacity) <For further information see the link posted on the Governance Toolkit section Student Participation Protocol>	*Those who have been **informed**:* • Facilities Development Committee • General Faculties Council • Board of Governors has been provided with brief highlights of the work of the *ad hoc* Committee on Academic Governance including Delegated Authority
	*Those who have been **consulted**:* • Report of the *ad hoc* Committee on Academic Governance Including Delegated Authority Appendix 6: List of Consultations • Facilities Development Committee • General Faculties Council • GFC Executive Committee
	*Those who are actively **participating**:* • *ad hoc* Committee on Academic Governance Including Delegated Authority • Facilities Development Committee • General Faculties Council • GFC Executive Committee
Approval Route (Governance) (including meeting dates)	GFC Facilities Development Committee (September 28, 2017) GFC Executive Committee (October 16, 2017) General Faculties Council (October 30, 2017)
Final Approver	General Faculties Council

Alignment/Compliance

Alignment with Guiding Documents	***For the Public Good*** Objective 21: Encourage continuous improvement in administrative, governance, planning, and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals. Principles for General Faculties Council Delegation of Authority Principles for General Faculties Council Standing Committee Composition
Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section numbers)	**1. *Post-Secondary Learning Act* (*PSLA*)** **"Powers of general faculties council"** 26(1) Subject to the authority of the board, a general faculties council is responsible for the academic affairs of the university […] (3) A general faculties council may delegate any of its powers, duties and functions under this Act, including the powers referred to in

	section 31, as it sees fit and may prescribe conditions governing the exercise or performance of any delegated power, duty or function, including the power of subdelegation." **2. GFC Executive Committee Terms of Reference** "**5. Agendas of General Faculties Council** GFC has delegated to the Executive Committee the authority to decide which items are placed on a GFC Agenda, and the order in which those agenda items appear on each GFC agenda. With respect to recommendations from other bodies and other GFC committees, however, the role of the Executive Committee shall be to examine and debate the substance of reports or recommendations and to decide if an item is ready to be forwarded to the full governing body."

Attachment:

1. Attachment 1: Proposed Terms of Reference
2. Attachment 2: Current Terms of Reference

Prepared by: University Governance

GFC FACILITIES DEVELOPMENT COMMITTEE
Terms of Reference

1. Mandate and Role of the Committee

The GFC Facilities Development Committee (FDC) is a standing committee of GFC with delegated authority to make recommendations to General Faculties Council and the Board of Governors. The committee reviews and recommends on general space and functional programs, the design and use of facilities, and policies related to facilities and planning.

In addition, the President, Provost and Vice-President (Academic), and the Vice-President (Facilities and Operations) may refer matters to FDC for consideration or advice.

2. Areas of Responsibility

a. Policy with respect to planning and facilities
b. General Space Programs for Academic Units
c. Design and use of all new facilities and repurposing of existing facilities
d. Other matters within the purview of the committee

3. Composition

Voting Members (13)

Ex Officio (5)

- Provost and Vice-President (Academic), Chair
- Vice-President (Facilities and Operations)
- Vice-President (Academic), Students' Union
- Vice-President (Academic), Graduate Students' Association
- Vice-Provost and University Registrar

Elected by GFC (7)

- 5 academic staff (A1.0), of which 3 are members of GFC (with no more than one representative from any Faculty); one of whom will be elected by the committee to serve as Vice-Chair for a one year term
- 1 non-academic staff (S1.0, S2.0)
- 1 undergraduate student member of GFC

Cross Appointed (1)

- 1 academic staff member of the GFC Academic Planning Committee (APC) elected by APC to serve a one year term

Non-voting Members

- University Architect
- Associate Vice-President (Facilities and Operations)
- University Secretary
- GFC Secretary

4. Delegated Authority from General Faculties Council and/or the Board of Governors

Should be reviewed at least every three years and reported to GFC.

4.1 To approve proposed General Space Programs for academic units
4.2 To approve proposals concerning the design and use of all new facilities and the repurposing of existing facilities and to routinely report these decisions for information to the Board of Governors. In considering such proposals, FDC may provide advice, upon request, to the

Provost and Vice-President (Academic), Vice-President (Facilities and Operations), and/or the University Architect on the siting of such facilities.

5. Responsibilities Additional to delegated Authority

FDC is responsible for making recommendations to APC concerning policy matters with respect to the following:

5.1 Planning

a. Comprehensive facilities development plan
b. Long Range Development Plan (LRDP)

5.2 Facilities

a. Planning and use of physical facilities including parking facilities and transportation
b. Use of land owned or leased by the University
c. Standards, systems and procedures for planning and designing physical facilities

5.3 Other

a. Any other matter deemed by FDC to be within the purview of its general responsibility.

To initiate studies and make reports and recommendations on matters within the purview of FDC

6. Sub-Delegations from GFC Facilities Development Committee

Should be reviewed at least every three years and reported to GFC.

None.

7. Limitations to Authority

The following further refines or places limitations on authorities held by or delegated to FDC:

None.

8. Reporting to GFC

The Committee should regulary report to GFC with respect to its activities and decisions.

9. Definitions

University Facilities: All lands, buildings, and space owned, operated, or leased by or from the University of Alberta. (as per UAPPOL)

General Space Program: A general space program describes the current state of an academic, research and/or administrative unit's activities in terms of their space needs, including student, staffing and support requirements. A space program includes a space budget that outlines how much space the unit has currently, how much it will require in the near future, and also predicts what amount of space may be required over a long-term planning period. (as per UAPPOL)

Repurposing: Significant changes to the use of a facility, as determined by the Vice-President (Facilities and Operations) or delegate. [FDC May 25, 2017]

Space/Systems Renewal: Upgrades and improvements to space that involve renewed surface finishes and systems improvements. Renewal projects would apply to areas in which there is no change in use and would be used to upgrade large base building system deferred maintenance issues in order to support current usage and operation. Examples of renewal include the following: repairs as repainting,

replacement of flooring, replacing of piping, replacement of air systems, rebuilding of sidewalks, or upgrading a building envelope. (as per UAPPOL)

Renovation or Alteration: Any physical change to space that relates to more than renewed surface finishes. (as per UAPPOL)

Major Maintenance: Unplanned repairs and replacement that must be accomplished, but that is not funded by normal maintenance resources received in the annual operating budget cycle, and includes significant repairs and building system/component replacement in-kind. Examples include replacement of skylights, fire alarm systems, complete replacement of flooring for a department. (as per UAPPOL)

Repairs: Work to restore damaged or worn-out facilities (e.g., large-scale roof replacement after a wind storm) to normal operating condition. (as per UAPPOL)

Academic Staff: As defined by the Recruitment Policy (Appendix A) Definition and Categories of Academic Staff, Administrators and Colleagues in UAPPOL

Non-Academic Staff: As defined by the Recruitment Policy (Appendix B) Definition and Categories of Support Staff in UAPPOL

10. Links

Planning and Renovation of Existing Facilities Policy
Long Range Development Plan (LRDP)
Sector Plans
Current Construction Projects

Approved by General Faculties Council: <>

Draft v. September 22, 2017

GFC Facilities Development Committee Terms of Reference

1. Authority

The *Post-Secondary Learning Act* gives General Faculties Council (GFC) responsibility, subject to the authority of the Board of Governors, over "academic affairs" (section 26(1)), and provides that GFC may make recommendations to the Board of Governors on a "building program" (section 26(1)(o)). Section 19 requires that the Board of Governors "consider the recommendations of the general faculties council, if any, on matters of academic import prior to providing for (a) the support and maintenance of the university, (b) the betterment of existing buildings, (c) the construction of any new buildings the board considers necessary to the purposes of the university." GFC has thus established a Facilities Development Committee (FDC), as set out below. Subject to the authority of the Board of Governors, GFC delegates certain of its powers to its Facilities Development Committee.

The complete wording of the section(s) of the *Post-Secondary Learning Act*, as referred to, should be checked in any instance where formal jurisdiction needs to be determined.

2. Composition of the Committee

Chair - Provost and Vice-President (Academic) or Delegate (*Ex Officio* Member)

Note Regarding the Vice-Chair – The Vice-Chair will be appointed by the GFC Executive Committee from among the faculty members on FDC.

Ex Officio (see above):
Students' Union Vice-President (Academic) or Delegate
Graduate Students' Association Vice-President (Academic) or Delegate
Vice-President (Facilities and Operations) or Delegate (EXEC 03 FEB 2003)

Members Elected by GFC
Five members from Category A1.0*, plus one cross-representative appointed by the Chair of APC from that committee. There shall be no more than one representative from any Faculty (except for the cross-representative).
One member of the support staff (Categories S1.0 and S2.0*), elected by GFC
One undergraduate student (EXEC 14 JUN 2004)

Non-voting members:
Director of Engineering Infrastructure or Delegate
University Architect or Delegate
Associate Vice-President (Facilities and Operations)
Vice-Provost and University Registrar or Delegate (EXEC 23 JUN 2003)

* See UAPPOL Recruitment Policy (Appendix A) Definition and Categories of Academic Staff and Colleagues and (Appendix B) Definition and Categories of Support Staff for definitions of these categories of staff.

3. Mandate of the Committee

1. **Policy Matters**

The Facilities Development Committee is responsible for making recommendations to the Academic Planning Committee or the Board of Governors concerning policy matters with respect to the following. (GFC 29 SEP 2003)

A. Planning

1. Comprehensive facilities development plan.

B. Facilities

1. Planning and use of physical facilities, including parking facilities and transportation. (GFC 29 SEP 2003)
2. Use of land owned or leased by the University.
3. Standards, systems and procedures for planning and designing physical facilities.

C. Other

Any other matter deemed by the FDC to be within the purview of its general responsibility.

2. **Delegation of Authority**

Notwithstanding anything to the contrary in the terms of reference above, the Board of Governors and General Faculties Council have delegated to the Facilities Development Committee the following powers and authority:

A. Facilities

1. To approve proposed General Space Programmes (Programs) for academic units.

2. (i) To approve proposals concerning the design and use of all new facilities and the repurposing of existing facilities and to routinely report these decisions for information to the Board of Governors.

   (ii) In considering such proposals, GFC FDC may provide advice, upon request, to the Provost and Vice-President (Academic), Vice-President (Facilities and Operations), and/or the University Architect (or their respective delegates) on the siting of such facilities. (GFC SEP 29 2003)

B. Other Matters

The Chair of FDC will bring forward to FDC items where the Office of the Provost and Vice-President (Academic) and/or the Office of the Vice-President (Facilities and Operations), in consultation with other units or officers of the University, is seeking the advice of the Committee.

C. Studies

In light of the academic priorities set by General Faculties Council, to initiate studies, and respond to requests for studies, opinion, and information within the purview of its general responsibilities and make reports and recommendations to the appropriate office or committee. (GFC 29 SEP 2003)

D. Sub-Delegation

To appoint such subcommittees, and to delegate to such subcommittees or to the Vice-President (Facilities and Operations) such of its powers, duties and functions, or any part thereof, including the power of sub-delegation and subject to such conditions as it deems necessary. (GFC 29 SEP 2003)

4. Committee Procedures

See General Terms of Reference.

5. Additional Reporting Requirements

None.

Item No. 7

OUTLINE OF ISSUE
Action Item

Agenda Title: **Information Services and Technology: General Space Program**

Motion: THAT the GFC Facilities Development Committee approve, under delegated authority from General Faculties Council and on the recommendation of Planning and Project Delivery, the proposed Information Services and Technology – General Space Program (as set forth in Attachment 2) as the basis for further planning.

Item

Action Requested	☒Approval ☐Recommendation
Proposed by	Lorna Baker Perri, Director, Space Management, Facilities and Operations
Presenter	Brian Stewart, Deputy Chief Information Officer, IST Carrie Rogerson, CR Design Inc. Shannon Loughran, Accommodation Planner, Space Management, Facilities and Operations

Details

Responsibility	Vice-President (Facilities and Operations)
The Purpose of the Proposal is (please be specific)	To form the basis for furthering planning for the Department of Information Services and Technology (IST).
The Impact of the Proposal is	To provide an analysis of the space requirements; both present and future for the Department of Information Services and Technology (IST).
Replaces/Revises (eg, policies, resolutions)	N/A
Timeline/Implementation Date	N/A
Estimated Cost and funding source	N/A
Next Steps (ie.: Communications Plan, Implementation plans)	N/A
Supplementary Notes and context	N/A

Engagement and Routing (Include meeting dates)

Participation: (parties who have seen the proposal and in what capacity)	*Those who have been **informed**:* • Deputy Provost • Vice-President, Facilities and Operations • Associate Vice-President, Planning and Project Delivery
	*Those who have been **consulted**:* • IST Executive and Directors
	*Those who are actively **participating**:* • IST Executive and Directors • Accommodation Planner, Space Management
Approval Route (Governance) (including meeting dates)	GFC Facilities Development Committee (September 28, 2017) – for approval
Final Approver	GFC Facilities Development Committee

Alignment/Compliance

Alignment with Guiding Documents	**Comprehensive Institutional Plan** **Institutional Strategic Plan – *For the Public Good*** EXCEL 12. OBJECTIVE Build a portfolio of signature research and teaching areas where the University of Alberta is or will be recognized as a global leader. iii. Strategy: Encourage and facilitate knowledge and technology transfer to ensure that society can realize the benefits of intellectual capital arising from research and creative endeavors. 14. OBJECTIVE Inspire, model, and support excellence in teaching and learning. iv. Strategy: Create and support an institutional strategy that enables excellence in the design, deployment, and assessment of digital learning technologies. SUSTAIN 21. OBJECTIVE Encourage continuous improvement in administrative, governance, planning, and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals. iv. Strategy: Facilitate easy access to and use of university services and systems, reduce duplication and complexity, and encourage cross-institutional administrative and operational collaboration. 23. OBJECTIVE Ensure that the University of Alberta's campuses, facilities, utility, and information technology infrastructure can continue to meet the needs and strategic goals of the university. i. Strategy: Secure and sustain funding to plan, operate, expand, renew, and optimize the use of campus infrastructure to meet evolving teaching and research priorities. iii. Strategy: provide effective IT solutions and enhancement that enable secure and reliable delivery of high-quality programs and services.
Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section numbers)	***Post-Secondary Learning Act* (*PSLA*):** The *PSLA* gives GFC responsibility, subject to the authority of the Board of Governors, over academic affairs (Section 26(1)) and provides that GFC may make recommendations to the Board of Governors on a building program and related matters (Section 26(1) (o)). Section 18(1) of the PSLA give the Board of Governors the authority to make any bylaws "appropriate for the management, government and control of the university buildings and land."

	Section 19 of the *Act* requires that the Board "consider the recommendations of the general faculties council, if any, on matters of academic import prior to providing for (a) the support and maintenance of the university, (b) the betterment of existing buildings, (c) the construction of any new buildings the board considers necessary for the purposes of the university [and] (d) the furnishing and equipping of the existing and newly erected buildings [.] […]" Section 67(1) of the *Act* governs the terms under which university land may be leased. **GFC Facilities Development Committee Terms of Reference** **3. MANDATE OF THE COMMITTEE** 2. Delegation of Authority Notwithstanding anything to the contrary in the terms of reference above, the Board of Governors and General Faculties Council have delegated to the Facilities Development Committee the following powers and authority: A. Facilities 1. To approve proposed General Space Programmes for academic units. 2 (i) To approve proposals concerning the design and use of all new facilities and the repurposing of existing facilities and to routinely report these decisions for information to the Board of Governors. (ii) In considering such proposals, GFC FDC may provide advice, upon request, to the Provost and Vice-President (Academic), Vice-President (Facilities and Operations), and/or the University Architect (or their respective delegates) on the siting of such faculties. B. Other Matters The Chair of FDC will bring forward to FDC items where the Office of the Provost and Vice-President (Academic) and/or the Office of the Vice-President (Facilities and Operations), in consultation with other units or officers of the University, is seeking the advice of the Committee. **UAPPOL** Space Management Policy and Space Management Procedure The respective roles of GFC FDC and the Vice-President (Facilities and Operations) with regard to institutional space management are set out in the Board-approved Policy and attendant Procedure.

Attachments

1. Briefing Note (2 pages)
2. Information Services and Technology – General Space Program Report, July 5, 2017 (88 pages)

Prepared by: Shannon Loughran, Accommodation Planner, shannon.loughran@ualberta.ca

UNIVERSITY OF ALBERTA

BRIEFING NOTES

Space Management
Planning and Project Delivery
Facilities and Operations

Information Services and Technology – General Space Program

Background

Information Services and Technology (IST) is the University of Alberta's central point of contact for localized custom-support, and technology services on campus. Established in 1988, IST's mission is to support administration and enable research, teaching and learning.

A General Space Program (GSP) was initiated to understand the new organizational model, the departmental vision, quantify supported space requirements, and identify key areas where improvement can be made in accommodating IST. The GSP, using best practises, standards and guidelines, identifies and outlines constraints of IST's existing space and suggests, with a renewal of space in the General Services Building, would vastly improve operational requirements.

Issues

In 2012, IST began a period of consolidation in an effort to improve service levels through found efficiencies and improved resource utilization. Throughout this period two thirds of the University's IT services were consolidated. This substantive growth resulted in untimely, haphazard accommodation of new staff requiring many to share single offices and adding significant space pressures for maxed-out support spaces like meeting rooms.

Based on the assessment of current and future space requirements, priority requirements are as follows:

1. Alignment of the quantity and type of space. IST currently occupies the appropriate quantity of space. However, to accommodate staff appropriately, support organizational goals of improved collaboration, improve team adjacencies, and improve shared spaces amenities such as enough meeting rooms, a different configuration is required.
2. A designated reception area to support IST's professional business-service unit goals, and allow for improved client-access.
3. Smooth processing of products when new technology is distributed across campus. A renewal of space would improve organizational procurement processes.
4. A central location on North Campus for ideal proximity to its clients, which may not be achievable.
5. Consolidation of their entire department under one roof for improved efficiency and communication, except for the satellite locations, which may not be achievable.

The IST General Space Program, as outlined, has been reviewed and accepted as to its alignment with the U of A Institutional Strategic Plan – For the Public Good (2016) and IST's Strategic Plan (2016).

Recommendation

That GFC Facilities Development Committee approves the proposed Information Services and Technology General Space Program (2017).

Information Services & Technology
General Space Program

FINAL

July 5, 2017

Table of Contents

1.0 Executive Letter of Support

May 4, 2017

Dr. W. Rodgers
Deputy Provost
Provost and Vice-President (Acad)
2-40D South Academic Building
Edmonton, AB
Canada T6G 2G7

Dear Dr. Rodgers:

Re: IST General Space Program

I am pleased to present, with my full support, the Information Services and Technology (IST) General Space Program.

IST is the University of Alberta's central point of contact for localized, custom support and services on campus. IST engages with a diverse campus audience to enable researchers, faculty, students and staff to achieve everyday goals by providing access to a wide range of technology services and solutions. IST's mission is to support administration and enable research, teaching and learning.

The University's central IT capability has developed substantially with the recent consolidation, improving performance by reducing cost, increasing quality, and meeting the increasing demand for IT services to support strategic institutional objectives. IST will continue on our path to meet the challenges facing the institution and ensure a responsive, secure, and effective IT capability. These changes have put a significant strain on the space IST currently holds, as will be detailed in the enclosed General Space Program.

IST's vision for the future of "transparency, collaboration and efficiency of process" requires a more open, collaborative, efficient work environment. As IST is also a service unit within the University of Alberta, we need to be able to present a centralized and unified image that will help support the Institutional Strategic Plan.

The provision of IT services will be required to keep pace with new technological developments. The growing application of IT in academic and student support presents a mixture of new and existing challenges. Student experience will be improved through greater integration of systems and processes to improve the range, depth, and speed of service they experience.

IST values diversity, inclusivity, and equity across and among our staff. Through our hiring and development practices, we actively support the institutional goal of building a diverse, inclusive community of exceptional students, faculty, and staff from Alberta, Canada, and the world.

Based on the IST future direction, needs and what we value, IST would benefit from a more centralized location ideally with open office environments and additional meeting spaces.

The General Space Program was developed by CR Design Inc. in consultation with the Office of the Vice-Provost (Information Services and Technology) after reviewing IST's current

circumstances and future needs. CR Design worked closely with the various teams within IST, and completed a thorough review. The results are attached.

Please contact me if you have any questions.

Sincerely,

Dr. Mike MacGregor
Vice-Provost and Associate Vice-President (Information Services and Technology)

2.0 Introduction & Background Information

2.1 Acknowledgements

The preparation of this document was a collaborative effort with contributions from the following people:

Mike MacGregor	Vice-Provost & Associate Vice President, Information Services & Technology, University of Alberta
Scott Delinger	Director, Research Computing, Information Services & Technology, University of Alberta
Gordie Mah	Chief Information Security Officer, Information Services & Technology, University of Alberta
Brian Stewart	Deputy Chief Information Officer, Information Services & Technology, University of Alberta
Cheryl Earle	Director, Finance, Administration & HR, Information Services & Technology, University of Alberta
Jeff Rawlings	Director, Relationship Management, Information Services & Technology, University of Alberta
Rick Fix	Director, Service, Delivery and Operations, Information Services & Technology, University of Alberta
Donna Gorday	Director, Client Services, Information Services & Technology, University of Alberta
Iain Williamson	Director, Service Management, Information Services & Technology, University of Alberta
Peter Mah	Director, Server & Application Hosting, Information Services & Technology, University of Alberta
Kevin Watts	Director, Infrastructure, Operations & Security, Information Services & Technology, University of Alberta
Ian Page	Associate Director, Client Support Services, Information Services & Technology, University of Alberta
David Dittaro	Director, Enterprise Applications, Information Services & Technology, University of Alberta
Emily Challons	Executive Administrative Assistant, Information Services & Technology, University of Alberta
Annette MacPherson	Manager Human Resources, Administration and Communications, Information Services & Technology, University of Alberta

Shannon Loughran	Accommodation Planner, Space Management, Planning & Project Delivery, Facilities & Operations, University of Alberta
Lorna Baker Perri	Director, Space Management, Planning & Project Delivery, Facilities & Operations, University of Alberta
Carrie Rogerson	Senior Interior Designer, CR Design Inc.

2.2 Sign-Off Sheet

In accordance with the Agreement, we are submitting for review and approval the General Space Program. We respectfully request that copies of the report be circulated to the appropriate departments and individuals who are the key stakeholders in this project. Comments can be made and noted on this report and the documents will be revised or amended accordingly, with the approval of the Client.

The undersigned have reviewed the General Space Program contained herein and accept its contents as representing the requirements.

University of Alberta,
Information Services
Technology:

M. MacGregor

Dr. Mike MacGregor
Vice-Provost and Associate Vice-President (Information Services and Technology)

University of Alberta,
Facilities & Operations:

_____

Lorna Baker-Perri, Director, Space Management

University of Alberta,
Facilities & Operations:

_____

Pat Jansen, Associate Vice President, Planning & Project Delivery

2.3 General Space Program Purpose and Scope

As per the University of Alberta Space Manual:

The General Space Program describes and quantifies the scope and activities of a particular faculty, department or unit (it can be all of these combined) as they currently are and how they are envisioned to be over the planning horizon. It quantifies the students, faculty, staffing and support requirements needed to properly carry out these functions. Such data is normally obtained from the faculty, department or unit.

The General Space Program also identifies current space locations and allocations by type/function and person in the form of a current inventory. It then projects space needs based both on immediate need as well as future need for its growth plan. The Space Manual guidelines are used to develop the overall net assignable space that might be required.

A key intention of space planning is to ensure that space in University buildings is appropriate for its intended use. To ensure optimal utilization, all University space is centrally held and then allocated to faculties, departments and other units through Space Management (SM). To accurately determine current and future space needs, the SM planners work with the faculties, departments and other units to develop General Space Programs and Functional Programs.

SM benchmark's these results against the requirements of other faculties and units on campus, as well as against spaces of similar types within Universities and Industry to determine that the space requirements are reasonable, fair and a proper utilization of available resources. The General Space Program typically identifies space requirements for an entire faculty, department or unit which then feeds into a Functional Program for a building project that may address only a sub-set of the full GSP.

2.4 Institutional Strategic Plan (as it relates to IST)

The University Institutional Strategic Plan (UISP) identifies many areas that will lead to the growth and development of IST. In the institutional plan there is a focus to *"ensure that the University of Alberta's campuses, facilities, utility and information technology infrastructure can continue to meet the needs and strategic goals of the University."* The following quotations from the UISP relate to key areas for growth and change within IST:

Security

"Provide effective IT solutions and enhancements that enable secure and reliable delivery of high quality programs and services"

There has been additional demand for IT security reviews and monitoring over the last few years due to an increase in service providers and software applications. Focus on issues of exposure, risk, prevention and proactive security have also arisen as computer security breaches and cyberattacks have multiplied over the last few years. This will lead to staff growth within IST security teams such as Chief Information Security Office and Infrastructure, Operations and Security.

New Applications

"Create and support an institutional strategy that enables excellence in the design, deployment and assessment of digital learning technologies"

The addition of new applications to support Administrative groups and Faculty will increase the number of people required to develop, implement and monitor these applications. As options for applications increase and new, improved technologies become available, IST must adapt to stay current. Additional resources within teams like Enterprise Applications and Learning Technologies, as well as external contract workers, will be required to support new applications.

Teaching and Learning

"Secure and sustain funding to plan, operate, expand, renew, and optimize the use of campus infrastructure to meet evolving teaching and research priorities"

There is a continued focus to create and support the applications and processes for teaching and learning. The acquisition of the Learning Management Team to IST has contributed to providing full service and support for the teaching and learning applications. In addition, IST also provides the installation, maintenance and ongoing onsite support for all technology in classrooms and labs.

Research

"Encourage and facilitate knowledge and technology transfer to ensure that society can realize the benefits of the intellectual capital arising from research and creative endeavours"

There has been an increased focus on research initiatives and the sharing of information "creating a wide range of opportunities, both in person and virtual, for broad learning-centered programs". Federal and provincial funding, like the recent SIF grant, will contribute to infrastructure upgrades required to support research initiatives and the sharing of knowledge. Research Computing and IST teams that support research will be required to facilitate these initiatives as well as any future research endeavours.

Consolidation

"Facilitate easy access to and use of University services and systems, reduce duplication and complexity, and encourage cross-institutional administrative and operational collaboration"

Over the last 10 years, two thirds of the University have consolidated their IT services with IST. If further Faculty or Administrative groups consolidate additional resources will be required for the transition and operation of IT services as well as the continued support and maintenance of those systems. This will result in increased resources to several areas within IST or shifts to process improvements to reallocate current resources.

3.0 IST Executive Summary

Information Services and Technology (IST) is the University of Alberta's central point of contact for localized, custom support and services on campus. IST engages with a diverse campus audience to enable researchers, faculty, students and staff to achieve everyday goals by providing access to a wide range of technology services and solutions. Established in 1988, IST's mission is to support administration and enable research, teaching and learning.

In 2012, IST began a period of consolidation in an effort to improve service levels through found efficiencies and improved resource utilization. Throughout this period two thirds of the University's IT services were consolidated. During this transition, approximately 90 technical staff, responsible for supporting these environments, were consolidated into comparable technical roles.

Prior to the start of consolidation, IST totalled 215 staff (employees & contractors). In the time since consolidation and additional hiring, to respond to increased levels of support, the number of IST staff has increased to 388.

Consolidation has played a major role in changing the landscape of IST services and staffing. Due to this, space requirements have shifted. The new workplace model and vision for the future; "transparency, collaboration and efficiency of process"; require a more open, collaborative, efficient work environment. In addition, IST teams have shifted to a specialization model of work requiring frequent interaction among areas of expertise for cohesive project facilitation and customer service. For the exchange of knowledge, ideas and information, the majority of IST staff would benefit from working in an interactive environment. Changes need to be made to the interior environment to support the current workplace dynamic. These changes will not only increase productivity and efficiency but will subsequently increase workplace satisfaction and employee retention.

While the majority of IST staff reside within the General Service Building (GSB) located on the University's North Campus, additional staff are within Humanities, Enterprise Square, Augustana, Education North and Cameron Library. This creates a fragmented work environment that is not well-structured for collaboration. Oftentimes, due to inadequate office space, teams are divided, limiting the exchange of information and collaboration required for successful customer service and project facilitation.

Based on an assessment of current and future space requirements, IST currently occupies the appropriate quantity of space for their future needs. However, the current configuration and types of space do not support their current and future needs

To effectively respond to and address expectations of the University Institutional Strategic Plan IST will look to expand teams in the next few years that have a direct impact on the UISP. These include growth in the areas of security, teaching and learning, research; development of new applications for digital learning technologies; and necessary growth to respond to additional Faculty or Administrative consolidation.

In order to improve space use and space efficiency, IST will need to undertake a large renewal of their space, transforming the closed office environment into a more collaborative, open environment. This may allow for increased space efficiency, improved adjacency, consolidation into one location (except ESQ and Augustana teams), and improved operational functionality.

4.0 Influence of Space

4.1 Spatial Analysis

Physical space is designed to support its intended use and ensure optimal utilization of the limited space that is available.

IST has undergone an organizational change over the last five years and their space requirements have shifted. The new workplace model and their vision for the future; "transparency, collaboration and efficiency of process"; require a more open, collaborative, efficient work environment. Changes need to be made to the interior environment to support the current workplace dynamic. These changes will not only increase productivity and efficiency but will subsequently increase workplace satisfaction and employee retention.

Six predominate areas, as described in detail in the next few pages, were identified as key issues affecting space:

1. Open office environments
2. Management Style
3. Access and image
4. Centralized location on North Campus
5. Departmental consolidation
6. Process Improvement – flow of product

4.1.1 Open Office Environments

The current office design does not sufficiently support the IST workplace model. The interior space will need to be modified to be more efficient and to eliminate closed offices to support the collaborative, open work environment required by IST teams.

IST staff predominantly reside within the General Service Building (GSB) located on the University's North Campus. Built in the 1970's, GSB's floorplate was designed using an older model of office planning, with enclosed offices along the perimeter windows, arranged in a hierarchal office structure. This is no longer the model utilized by current work environments and does not support the IST workplace model.

The majority of IST staff benefit from working in an interactive environment for the exchange of knowledge, ideas and information. In order to utilize the current floorplates, project teams are divided into offices originally designed for a single staff member. The maximum size the current office supports is two to four people, when most teams typically consist of six to ten people. This divides teams limiting the exchange of information and the collaboration required for successful customer service and project facilitation. Providing open office environments will allow teams to be situated together and provide the flexibility to accommodate changing teams. Plus, it will inadvertently encourage comradery amongst personnel, and the frequent, informal exchange of ideas which are key to a productive work environment and the "open, transparent and collaborative" values that are part of IST's vision.

Another advantage of moving to an open work environment includes a more economical and sustainable way to work. Open workstations increase density which allows for more teams to be grouped together utilizing a more environmentally sustainable footprint. It also provides flexibility, for groups to grow or shrink, accommodating changing project teams and reconfiguration based on new priorities or partnerships. Providing access to communal office resources; such as meeting rooms, copy/supply areas and storage, file and resource areas; is more economical, requiring less space and reducing the need for duplication of spaces across campus. From a construction perspective, open work environments require less mechanical for air flow, access to natural light for all, reduced construction costs and may reduce utility expenses.

4.1.2 Management Style

Currently the right type, size and quantities of meeting spaces to support the IST waterfall management style are not available. Additional meeting and breakout spaces are required to support daily meetings, collaborative work environments and confidential discussions.

The IST Executive team utilize a waterfall style meeting system to communicate information from the top down. Daily morning meetings, typically 15 minutes in length, allow management to communicate information to their direct reports. The first tier of meetings starts amongst the Executive, then the Directors, followed by the Team Leads who in turn meet with their respective teams. Information becomes more specific to the individual team as it trickles down. This management style was adopted to support the IST key initiatives of "transparency, communication and sustainability".

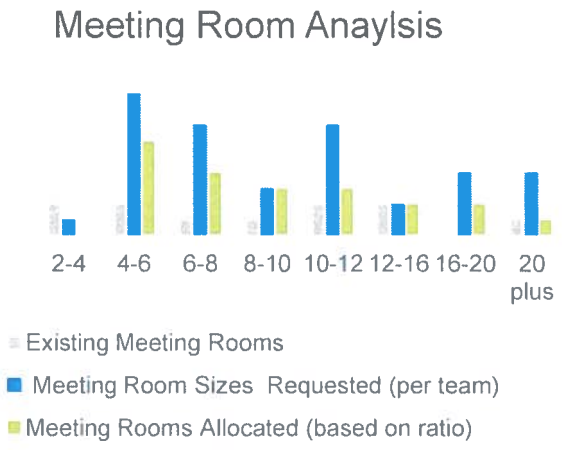
In addition to daily meetings, there are also several different meeting typologies utilized to encourage communication amongst the Executive, staff and project teams. A large number of meetings; weekly one on one meetings between staff members and their direct report, weekly Executive and project meetings, bi-weekly supervisor meetings, monthly team meetings and yearly staff meetings for all employees of IST; occur within IST to facilitate the frequent exchange of information. These meetings provide opportunities for people to connect on a regular basis to facilitate projects, exchange ideas and provide effective customer service.

Current meeting spaces within the General Services Building are limited and frequently booked, the size of rooms available do not support the number of people required and the technology, furniture and lighting within these spaces are antiquated.

Information regarding meeting room sizes was gathered from all of the IST teams. This information was used to develop the ratio of meeting rooms based on the quantity of teams (10 total). The information below does not include Enterprise Solutions at ESQ and Augustana requirements.

The following ratios were used:

Allocated ratio (per team)	Size of Room (# people)	Quantity Required
1:2	4-6 people	5 meeting rooms
1:3	6-8 people	3 meeting rooms
1:4	8-10 people	3 meeting rooms
1:5	10-14 people	2 meeting rooms
1:6	14-20 people	2 meeting rooms
1:7	20 plus	1 meeting room



4.1.3 Access and Image

IST requires an identifiable access point for visitors and for the services it provides to the campus community.

Currently, there is no reception area or visible point of entry for the public to access IST employees. Visitors trying to locate staff or meeting rooms do not have an identifiable entry point making it difficult to coordinate meetings and interviews. Providing a defined reception area would improve visibility as well as provide a secure single point of access allowing other entries card swipe access for a more secure IT environment.

In addition, a reception area could provide IST a "storefront" identity within the University, emphasizing their increased focus on customer service, by providing a professional, welcoming and contemporary character. IST has a number of teams that provide customer service support in person to the campus community which requires a storefront for public access. The recently completed walk up support area on the second floor of GSB has increased the presence of IST desktop customer service within the University. Additional space, perhaps in conjunction with the walk up support service and reception area, for other customer support teams would be beneficial.

4.1.4 IST Centralized Location on North Campus

Ideally IST would be centralized within the North Campus closer to the spaces and clients they support. This would also provide an ideal location for walk up support for all of IST services offered to the campus community.

Centralization of all IST staff, and the support spaces they require, within North Campus would increase customer service efficiency. Equal access to clients and supported spaces, through centralization, would allow for increased, efficient customer service support.

IST provides installation, ongoing service and maintenance, to technology in classrooms, computer labs, data centers, telecommunication and server rooms. Being in close proximity to the spaces they maintain and support will provide efficient response times, especially in teaching and learning environments where rapid response is crucial. Satellite offices and touchdown stations are utilized at key geographical areas throughout the campus to provide efficient support. Currently, there are close to twenty satellite offices on campus, centralization may decrease, but not eliminate, this requirement, allowing staff to reside with the rest of IST.

IST also provides ongoing technological support to all consolidated faculty and administrative groups. Being in close proximity to the people they support creates a better understanding of clients unique requirements as well as provides immediate, accessible, face to face contact. Teams that frequently work on site with clients would benefit from being closer to the portfolio they support, decreasing travel time to meetings and site visits.

A central location would also provide a centralized point of contact for all IST walk up services for the campus community. Providing an easily accessible, drop in client support center would provide a location for all students, faculty and administrative groups to access IST walk up services in person. This could increase IST presence on campus and increase utilization of IST staff, services and resources.

4.1.5 Departmental Consolidation

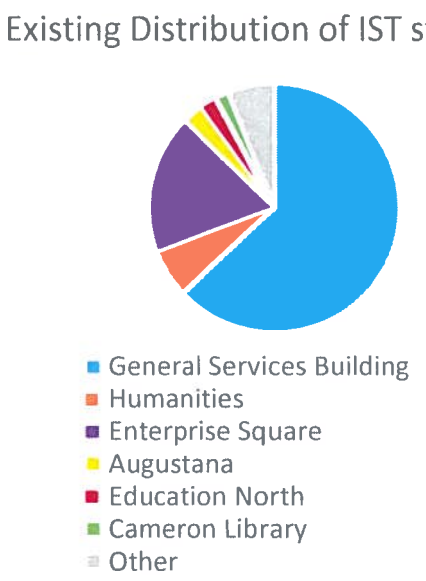
The IST work specialization model would best be supported by consolidating IST into one area. This will provide a more collaborative, efficient and interactive work environment leading to increased productivity and customer service.

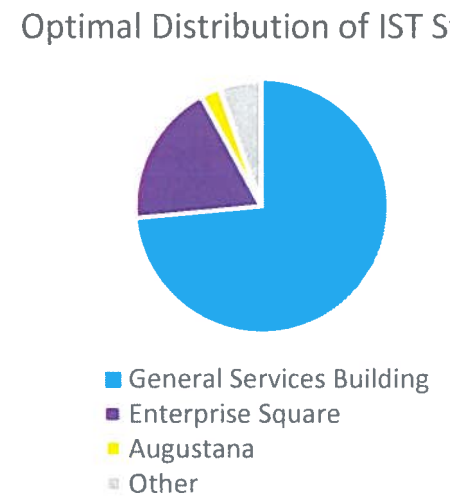
IST would benefit from all staff being consolidated into one area. Currently, with the exception of required satellite offices and touchdown spaces, the majority of IST reside in the General Services, Humanities and Enterprise Square buildings. Consolidation of all teams into one area would contribute to collaboration, efficiency, productivity and improved customer service.

Previously, IST staff were required to have knowledge of all IT processes and procedures. Over the past 10 years, IST has moved to a specialization model where each department or team works on a component or application of the IT system rather than the whole system. This has resulted in teams becoming more dependent on one another to provide the end product or service. Consolidating will increase interaction amongst teams and awareness of other knowledgeable people within IST through the unintentional and deliberate exchange of information and knowledge which results in improved client service.

Consolidation would also increase productivity and efficiency by decreasing current travel time for waterfall and project meetings putting staff closer to one another for a more cohesive transfer of information and knowledge. Plus, it could minimize the disconnect and isolation that groups currently feel, or have felt, when distributed to other locations like the Humanities Building and Enterprise Square.

In addition, access to shared resources; copy areas, reception, kitchen and meeting rooms; would be more economical for IST as a whole as it would decrease redundancy of support spaces. It would also provide an opportunity for teams with similar requirements; loading dock, storage areas, and work benching; access to shared common resources. Sharing of space would decrease total square footage requirements, freeing up room for staff, support or break out spaces.





4.1.6 Process Improvement – Flow of Product

Reorganization of staff in proximity to one another and the support spaces they require would create a more efficient flow of information and receivables.

The IST vision states that current processes "are seen as cumbersome, inefficient and not sufficiently responsive to internal and external clients". As a result "process inefficiencies are substantially impacting productivity and degrading services". Changes in the flow of products/information within IST could be streamlined to increase efficiency by changing the proximities of teams to each other, the loading dock, and storage spaces.

Efficiency in process could be gained by moving all teams that receive product in closer proximity to the loading dock and storage areas. Having these teams in close proximity to one another, so product does not have to travel as far, would further expedite the process. Access to an adjacent space, shared between multiple teams that operates like a tech shop/build area would also provide a space to process and hold equipment in one area before sending it to another team or to site.

Improving the flow of product will reduce the redundancy of support spaces and will influence team adjacencies when programming. Revaluating team adjacencies and proximities will contribute to more efficent processes.

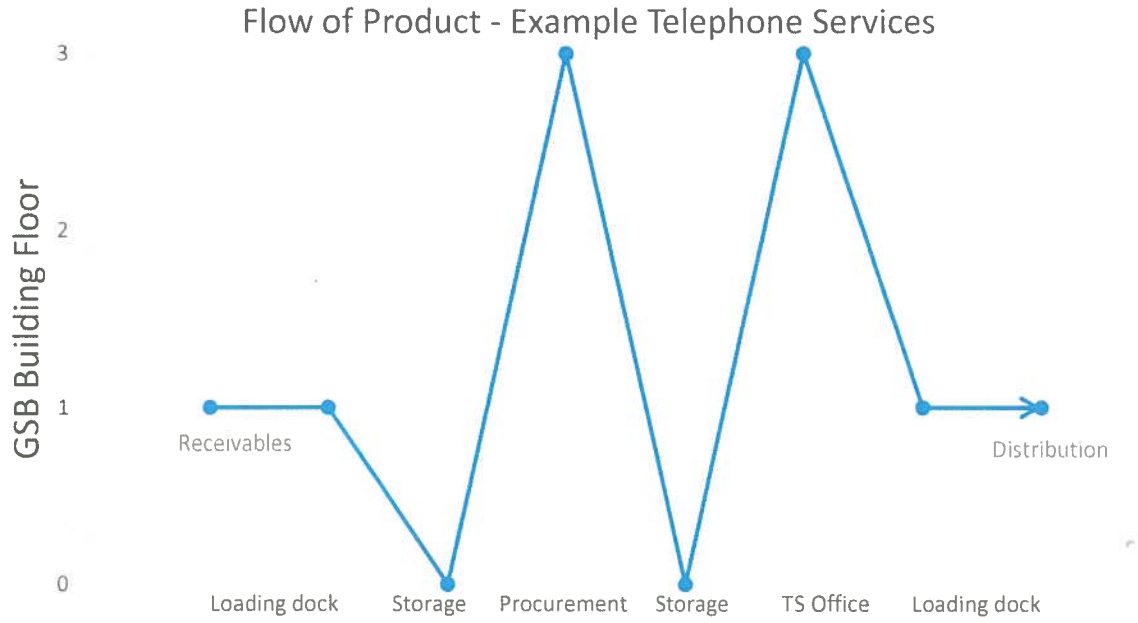


Diagram above: All IT equipment; including computers, telephones, cabling, AV equipment, racking and gear; for the University is received by the IST Procurement team. Product arrives at the loading dock on the main floor and is first received by Procurement either in their office on the third floor or in an adjacent storage area. Once received, it is then sent to the basement storage area until needed. From basement storage, it is distributed to the appropriate IST team; Telephone Services, Event Production, Client Support Services or Repair and Deployment; to be programmed and tagged. Receivables are then directed to the loading dock to be redistributed to site or back to basement storage until needed.

4.2 Future projections

4.2.1 Summary of Staff Growth

Departmental Units	Current Staff 2017	Proposed Growth 2020	Total Staff
Executive	2	0	2
SDO - Client Support Services	60	8	68
SDO - Server & Application Hosting	57	6	63
SDO - Service Management	29	3	30
SDO - Infrastructure, Operations & Security	61	4	66
Chief Information Security Office	2	2	4
Finance, Human Resources, Administration & Communication	21	0	21
Relationship Management	25	3	28
Project Management	29	1	30
Research & Computing	1	1	1
Enterprise Applications	*100	8	*108
Total Staff	**387**	**36**	**421**
Percentage Growth			**9%**

*Note: Enterprise Applications current staff includes **maximum** number staff with an allowance for 62 consultants and contract workers. All other teams include contract workers as part of total numbers. Refer to spreadsheets, section 8.2, for complete breakdown.

*Note: Augustana campus accounts for 8 staff and 1 growth in Client Support Services and 1 staff in Infrastructure, Operations & Security

4.2.2 Projected Area Requirements (Net Assignable Square Meters) for office and office support spaces

Departmental Units	Existing	Immediate Need	Future Need
Executive	23.86	27.00	27.00
SDO - Client Support Services	908.52	967.80	967.80
SDO - Server & Application Hosting	364.74	414.00	414.00
SDO - Service Management	380.67	242.98	256.98
SDO - Infrastructure, Operations & Security	1047.91	930.65	936.65
Chief Information Security Office	17.62	18.00	30.00
Finance, Human Resources, Administration & Communication	203.94	219.61	219.61
Relationship Management	244.95	301.73	301.73
Project Management	205.72	224.00	227.00
Research & Computing	18.97	18.00	18.00
Enterprise Applications	910.88	1014.61	1014.61
Support Spaces	594.66	660.56	660.56
Total Area	**4922.44**	**5038.94**	**5073.94**
Percent Change		**2.4%**	**3.1%**

Note: Area above indicates office and office support spaces only and does not include data centers as staff will not reside within them.

Note 2: Totals above do not include Augustana campus

Net area describes the actual amount of useable space associated with a particular function with no factor for internal or external circulation.

5.0 Recommendations

Findings:

Based on an assessment of current and future space requirements, IST currently occupies the appropriate quantity of space for their future needs. However, the current configuration and types of space do not support their current and future needs. In order to improve space use and space efficiency, IST will need to undertake a large renewal of their space, transforming the closed office environments into more collaborative, open environments. This may allow for increased space efficiency, improved adjacency, consolidation into one location (except ESQ and Augustana teams), and improved operational functionality.

Next Steps:

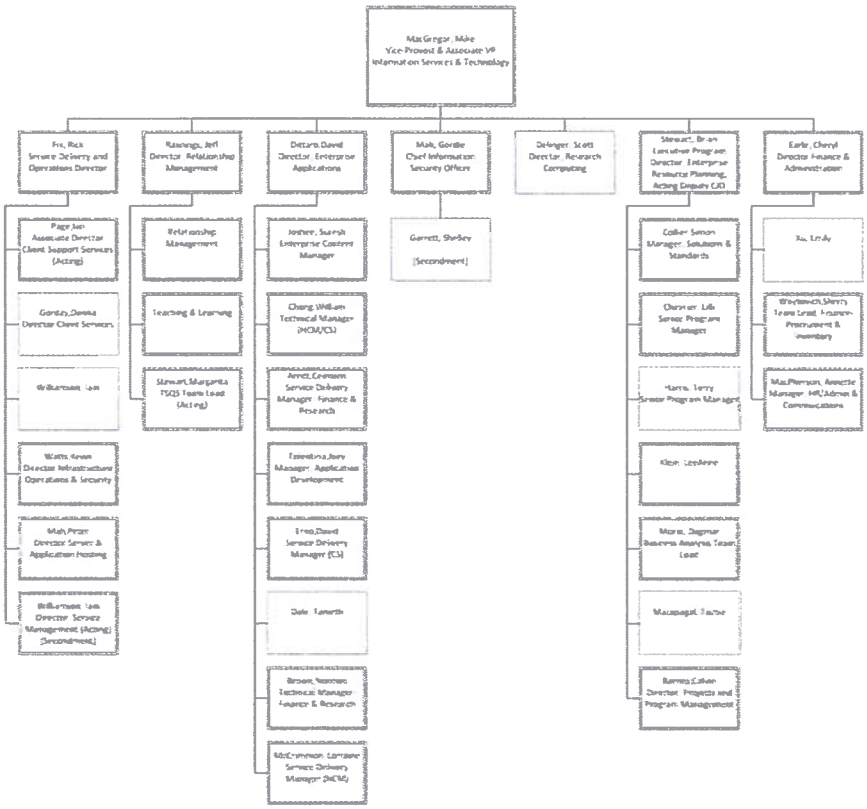
The General Space Program will form the basis for the creation of a Functional Program. A Functional Program will assess how a department can fit in the space they already occupy if a large-scale renovation were phased in over time. It can also provide a framework for best fit and best functionality, related cost estimates and allow the IST executive to prioritize the floors and units in a phased approach.

Recommendation:

It is recommended that the General Space Program (GSP) for Information Services and Technology (IST) be approved so that it can be used as the basis for further developing accommodation plans for both the immediate and long term.

6.0 Current Departmental Units

The following section provides a description of each IST department including core activities and responsibilities as well as current and future space needs.



IST Organization chart

6.1. Executive

The Executive, led by the Vice-provost, meet frequently to set out and review IST's strategic plan. This team works collaboratively to provide direction to IST teams by setting priorities, strengthening operations, ensuring that teams are working toward common goals, and assessing and adjusting the organization's direction in response to a changing work environment.

There are currently 8 members on the Executive team.

Requirements for each member of the Executive have been captured with the team they oversee with the exception of Mike MacGregor and Rick Fix whose requirements are identified separately in the Executive Spreadsheet Template in the appendix.

6.2. Service, Delivery and Operations (SDO)

Service, Delivery and Operations (SDO) is a multifaceted group focused on providing IT Infrastructure and Operations to the University. Services encompass the full spectrum from underlying infrastructure to utility IT.

SDO includes four distinct areas, each having their own teams and subgroups, that play a fundamental roll in the provision of IT services. The four groups include:

1. Client Support Services (CSS)
2. Server & Application Hosting (SAH)
3. Service Management (SM)
4. Infrastructure, Operations and Security (IOS)

6.2.1 Service, Delivery and Operations - Client Support Services

Client Support Services (CSS) has three predominant groups that work together and/or independently from one another depending on the service required. CSS currently has a team of 60 people, including their Director, with growth of 8 employees anticipated over the next five years.

Client Support (CS) provides onsite and remote desktop service and support to IST supported clients in academic, administrative and research business units. This includes support for desktop/laptop hardware/software, mobile devices, peripherals and network configuration. CS also provides on-site classroom support for audio visual IT technology; including presentation, web and video conferencing equipment; to both centrally scheduled and departmental classrooms. CS staff are based at key geographical areas throughout campus or adjacent to their clients to provide localized support, greater response times, develop relationships with their client base and to help understand their user group's unique business and technical environments.

Event Production (EP) provides audio visual support for special staging and productions including; video capturing, video streaming and post production for pre-recorded and live streamed events; both on and off campus. This includes institution wide events such as convocation ceremonies, President's state of the University address, guest lectures and award ceremonies. Productions range from more complex events to smaller presentations, classroom audiovisual support and equipment rental.

Technology and Learning Services (TLS) support the University's academic as well as administrative needs at the Augustana Campus in Camrose. They deliver high level customized support of campus operations, instruction and research based, and business needs of campus constituents. TLS provides help desk, web/application development, deskside support, lab and classroom support, server hosting and administration, large format printing and audio/visual support. TLS anticipates the need for continued growth in services offered to the Augustana campus as student enrollment growth is expected in the short term. Current space allocation and function is nearly optimal for performance as a result of a departmental move in 2010.

6.2.2 Service Delivery and Operations - Server & Application Hosting

Server and Application Hosting (SAH) are responsible for running applications, servers and all of the back end resources required for IST to function. They provide administrative and support services for server related computing for the University. This includes hosting virtual and physical servers, system administration, application hosting and database administration. SAH also provides key foundational services for the computing environment such as authentication and email.

The teams within SAH provide support to three key areas; core services to all the University, faculty enhanced services for consolidated departments and fee for service. SAH works in a very collaborative, team based, work environment in which close proximity to the team they support is essential to facilitate effective communication and the transfer of knowledge. SAH currently has 57 team members, which includes 4 contract workers, and plan to fill 2 current positions plus add 4 staff members to a future cloud team.

6.2.3 Service Delivery and Operations - Service Management

Service Management (SM) provides IT support and service for students, administration and faculty throughout the University. They are the first point of contact for users with technology related issues. This team provides IT service support, process design, support of IT applications, plus identity and access management. SM is composed of three teams that provide an integrated approach to IT customer service. They currently have 29 staff, which includes 2 contract workers, with growth of 3 more employees over the next 3-5 years.

The **Service Desk (SD)** provides a central point of contact for staff and students with technology related issues and requests for service. The Service Desk consists of a telephone and e-mail support team as well as walk up service for advice and problem resolution. A telephone call center, for all IST services, provides quick resolution on first point of contact. They have general knowledge of all areas within IST to resolve problems or if required, prioritise and reroute the call, via a service ticket, to the appropriate team within IST to resolve. IST walk up service provides a storefront for users to interact face to face with support staff to discuss IT issues and services by providing friendly, knowledgeable and personal service. This team also provides technology information training sessions to cover topics common to new staff and students.

IT Service Management (ITSM) are responsible for the processes and tools IST utilizes to manage the delivery of technology services to the University. Every change made to technology, every incident that affects technology services and every request by someone at the University for services provided by IST is processed and tracked through standard processes designed and administered by the ITSM team based on the best practices ITIL methodology. This allows IST to effectively and efficiently resolve issues according to importance, urgency and impact to the University. ITSM also owns and manages the OTRS application used by the Registrar's Office (RO) for tracking work related to student requests and issues. They provide advice and guidance to the RO on the use of that application.

Identity and Application Support (IAS) provide in depth support in two primary areas, identity and access management and Google suite applications. Identity and access management includes; resetting of passwords, managing access to key systems and advising the University community on best practices in these areas. Google suite applications includes support for all Google suite applications including G-mail, Docs, Drive and Google calendar. IAS is also the owner of the ServiceNow application which underpins all of ISTs processes for changes, incidents and requests.

6.2.4 Service Delivery and Operations – Infrastructure, Operations and Security

Information, Operations and Security (IOS) operate and manage networks and core services such as wireless, DNS/DHCP, IP space and internet connections for the main and all remote campuses. Plus, IOS are responsible for the installation and support of all technology, software and hardware, in centrally booked classrooms and computer labs throughout the University. They also provide ongoing maintenance to data rooms, telephone services and operational security throughout the University. This includes the operation of 12,000 square feet of computer room space, the campus fiber plant and all copper cabling connections.

IOS is divided into eight groups that predominantly work independently of one another. There are 61 staff members within the teams of IOS with growth of 5 anticipated over the next 5 years and 1 retirement.

Repair and Deployment (RD) provide maintenance and repair for over 400 instructional computing labs and smart classrooms across campus. They provide the design, programming, installation and support for AV equipment in these classrooms and labs as well as for private meeting rooms and video conferencing spaces. Their responsibilities also include ongoing maintenance of labs and classrooms as well as the repair, testing and replacement of equipment. In addition, they provide furniture and desk solutions for the labs and classrooms they maintain.

Work Station Provisioning Services (WSPS) provide software for computer labs and podium computers. WSPS program lab computers so they are refreshed with each new user. They also provide imaging for podium computers that are unique to each classroom or lab.

CORE Network (CORE) provides all exterior communications to campus sites from external vendors. CORE also provides all software and hardware for VoIP phone and wireless systems.

The Cabling/EDGE Network (CEN) team are responsible for the physical network infrastructure (fibre and copper cabling) and edge networking devices (switches that connect the computer to the network). They also troubleshoot client connection issues. CEN is responsible for the creation and maintenance of overall network plans, including communication of voice, text and image data. The CEN group plans all aspects of infrastructure necessary to support the network services. They analyze Clients needs for network capacity and plan, forecast, and install the physical network in anticipation of growing requirements and constraints.

IT Construction Project Manager (ITPM) is responsible for the coordination of larger IT Construction projects. The type of projects undertaken depend on University funding and priorities. The ITPM coordinates individuals within IST and experts from other fields to facilitate projects on time and budget.

Physical Infrastructure (PI) is responsible for the operation and maintenance of the Universities three main data centers located within North Campus and Enterprise Square. PI monitors all services and the physical environment of the data centers to ensure ideal ambient operating environments for optimal system function. They also install all of the racking and gear in data rooms across campus and all of the connections to the data centers.

Security regulates cyber security issues and performs security investigations on campus. They accept and investigate complaints, internal and external, related to the security of campus computing systems. This includes monitoring for possible information security issues and vulnerabilities ranging from copyright infringement, illegal downloads and fishing to highly illegal activity.

Telephone Services (TS) manages and coordinates all phone services throughout the University. This includes all telephone installations, moves, additions and changes as well as the renewal of services. They are responsible for the programming of new telephones as well as the repair and refurbishment of existing and then allocating to existing and new locations as required. TS also includes, as part of their team, the University Switchboard Operators who receive all phone calls to the general University number and transfers them to the appropriate party.

6.3. Chief Information Security Officer

The Chief Information Security Office (CISO) leads the development and implementation of the University's information technology security standards, policies and procedures. This includes University wide technology security planning, strategy programs and communications. CISO projects support IT security system and application development and the continued assurance and assessment of those systems. Responsibilities include identifying, developing, implementing and maintaining processes throughout the University to ensure protection from IT related security risks. They perform investigations, conduct interviews, analyze information, communicate with multiple internal and external security stakeholders, and provide oversight and enforcement of IT security policies and procedures.

CISO is a relatively new area, formulated as a result of best practices and the University's commitment to security. This team is considered an autonomous body but functionally is associated with IST and reports to the Vice-Provost, Information Services and Technology (VP-IST). They must be considered an independent body to provide unbiased security and enforcement equally to all stakeholders.

The CISO team is expected to experience growth over the next three to five years as more options for service providers and software applications increase the demand for security reviews which have almost doubled over the past year. Additional pressures have also arisen due to an increase in computer security breaches and cyberattacks of large scale corporations and institutions over the last few years. This has led to a heightened urgency and focus on issues of exposure, risk, prevention and proactive security. There are currently 2 people on this team with an additional 2 people required.

6.4. Finance, Administration, Human Resources and Communications

Finance, Administration, Human Resources and Communications provide an administrative support function to all staff within Information Services and Technology. These four distinct teams, work independently of one another, but close proximity to the people they support contributes to better communication and interaction. There are a total of 21 staff members with no expected growth over the next few years.

Finance is responsible for the planning, organizing, auditing, accounting and controlling of IST finances. Responsibilities include; staff payroll, tracking employee hours, setting salary and hourly rates, as well as managing vacation and sick leave. Procurement, as part of the Finance team, is responsible for the regulation of the procurement processes and the acquisition of products and services. They are the first point of contact for receiving merchandise before it can be allocated/distributed to other IST teams, Faculties and Administrative groups.

Administration provides administrative support to the IST Executive. Their responsibilities include answering calls, managing calendars, attending meetings, preparing minutes, making travel arrangements and customer relations. Proximity to the Executive member they support is essential to their job performance and adjacency to the copy room they maintain is beneficial.

Human Resources (HR) provides support to employees within IST in order to maximize productivity and optimize employee effectiveness. They inform staff of the University policies and procedures and provide the tools to support employee performance. The HR process starts with the recruitment, hiring and interviewing of potential employees and once hired, informing them of University policies and procedures. They also contribute to organizational restructuring and work place change such as; culture and identity, open office etiquette, and workplace transformation.

Communications are an interactive, creative group that develop, circulate and update IST information both internally and externally. Information distributed includes campus wide technology news releases, training resources, employee notifications and current trends. Multiple mediums; such as the IST web page, newsletters, blogs, Facebook and twitter feeds; are utilized to circulate information.

6.5. Relationship Management

Although under one Director, Relationship Management is comprised of three very distinct teams. There is currently 25 staff members under the Relationship Management umbrella with anticipated growth of 3 more staff.

Relationship Management (RM) is a fairly new team within IST that was developed to bridge the connection between IST and IST supported Clients. They work within a portfolio of University administrative and faculty Executives to establish and recognize their IT business requirements and priorities. The RM's assess and recommend technology strategies and processes to their clients and in turn relay issues or initiatives back to IST who then triage to the appropriate sector. Once triaged, the RM's work with the IST Executive and their teams to ensure IT strategies and solutions are being implemented as directed. Services range from providing long term IT strategies, resolving IT related issues, reviewing business processes, and providing knowledge regarding IT governance of technology use. The RM's primary function is to provide better customer service to IST supported clients and understand the demand that the campus community has for different types of service.

The **Learning Management Team (LMT),** as part of the Learning Technologies Group, develops, creates and supports the infrastructure for learning management systems (LMS) used by University educators. Learning management systems (LMS) are software applications for the administration, documentation, tracking, reporting and delivery of electronic educational technology. Information such as quizzes, questionnaires, reference material and lecture notes are made accessible through this system. The LMT currently provide support via telephone help line, walk up service and onsite support.

Test Scoring and Questionnaire Services (TSQS) process and support test scoring, survey data collection, and general data entry activities throughout the University. Information is currently collected online, by courier or in person at their service counter and processed systematically within their scan room.

6.6. Project Management

The Project Management Office (PMO) facilitates change throughout the University through Project Management, Business Analysis and Organizational Change Management consulting services. These three disciplines, as outlined below, involve project based work for the planning, analysing, reviewing and monitoring of IT and business processes. The PMO office currently has 29 people including their Director with 1 position to be filled in the immediate future.

Project Management (PM) work with portfolio, program and project management resources. They are responsible for the initiating, planning, executing and reporting on programs and projects. Projects can last from weeks to years in duration although, longer projects are usually split into smaller phases or multiple projects. PM's work closely with sponsors, vendors, business and technical staff to facilitate projects.

Business Analysts (BA) collaborate extensively with the business and end users to define needs, gather and analyze requirements, and understand business processes. They formulate the most suitable and best-fit solution, prior to investing time and money in development or purchase. BA's are involved in solution and business consulting, process modelling, enterprise and change analysis and post solution reviews.

Organizational Change Management (OCM) design and implement change programs to help build IST's capabilities and capacity for organizational change management. Change programs include modifications to business processes, systems and technology, job roles and organization structures. Overall, change management helps IST deliver projects and helps University stakeholders realize the benefits of those projects. Although this consultant based team was formed and resides with IST, they service all business processes not just IT related ones.

6.7. Research Computing

Research Computing (RC) provides access to shared research computing services and resources as well as ongoing maintenance of those systems. RC provide support to individuals, faculties and departments by broadening research computing through enhanced infrastructure services. This includes data management solutions, data visualization and software solutions along with secure network access for graduate students and researchers. They are also key in bridging the connection between the Vice President of Research (VPR) and the IST Executive.

Furthermore, RC has partnered with Compute Canada to provide research computing systems, storage and software solutions to University partners nationally. This affiliation provides infrastructure for researchers as well as supports networking between researchers and research teams. In addition, they coordinate with West Grid, Research Canada, Cybera and CANARIE for the tools, resources and time required for research initiatives. This provides the exchange of expert knowledge and shared computing resources, reducing operational costs for staff and equipment.

There is 1 Director of RC that works closely with the Server Application and Hosting (SAH) SA1 team. SA1 implement and maintain the research computing strategic plan, maintain supercomputers and clusters both remotely and within data centres and provide IT support to researchers by responding to help desk tickets, phone calls and e-mails.

6.8. Enterprise Applications

Enterprise Applications (EA) consists of two streams; Enterprise Solutions (ES) develops, supports and manages large scale institutional applications; and Business Solutions (BS) develops, supports and manages business specific custom solutions, integrations services and mobile applications.

Enterprise and Business Solutions are the core operational teams that facilitate community solution needs, production support, incident management, change release planning, and application security administration services. EA teams engage in projects from inception through to design and implementation with continued responsibility to maintain, manage and improve applications post implementation. They work with Faculties, University central departments, external service providers/contracted workers and other IST units to deliver these services.

Together these teams work collaboratively on site to effectively and efficiently deliver projects, support implemented solutions and provide solution improvement services. Within Enterprise Solutions, large scale project teams can expand and collapse based on size and complexity housing between twenty to thirty individuals at a time with implementation schedules ranging from three to eighteen months. The scope of the EA portfolio is continuously growing as the demand/need for institutional and business solutions evolves. As more applications are added, more staff are required for continuity and to maintain and troubleshoot after projects go live. EA currently has 38 internal operational staff and accommodates up to 64 external and project based support staff. Space will need to be allotted for new internal staff, 8 in total, as EA grows as well as fluctuating numbers of external vendors depending on the nature of the solution and funding to support these solutions.

7.0 Appendices

7.1 Definitions:

Build Area – an open or closed environment with a worksurface utilized for building and assembling with circulation surrounding the worksurface. Typically requires some storage component for tools or equipment.

Closed Shared Office - closed office space occupied by multiple people with individual work surfaces. Typically three to four people sharing similar job functions or projects.

Closed Private Office – closed office space occupied by a single person. Typically a person of seniority or a position requiring confidentiality or voice privacy.

Neighborhoods – areas or zones of workstations based on team, project or function. Typically there is a separation between neighborhoods.

Open Work Environment – open space occupied by multiple people in workstations. Typically people sharing similar job functions or projects.

Project Room– space that provides a dedicated location for a project team and stakeholders to co-locate and visually communicate activities associated with the execution of critical project(s). Typically worksurfaces within an open, enclosed, area with access to whiteboards.

Satellite Office – An enclosed area located at an area other than home base. Can contain a combination of the following: touchdown stations, personal storage, build area, and wiring/data closet

Touchdown Station – a workstation that is typically a smaller footprint than a standard workstation and is typically utilized for shorter durations, temporary staff or as a drop in environment.

Touchdown Room – a room containing touchdown stations utilized for shorter durations, temporary staff or consultants or as a drop in environment

War Room – Space that provides a dedicated location for a project team to co-locate, collaborate and communicate and is typically associated with the execution of a critical project(s). Typically for a duration of months to a year. Information can be left on walls and typically is used frequently throughout the day.

Work Bench Area – an open or closed environment that includes a worksurface utilized for tagging, processing or receiving goods with circulation surrounding the worksurface as well as storage.

7.2 Assumptions

The program has been based on the following assumptions:

Although IST would like Enterprise Solutions to be centralized on North Campus, it is unlikely that they will be relocated due to space limitations within the University campus and the amount of space required by Enterprise Solutions. Refer to General Space Program spreadsheets on pages 53-55 for Enterprise Solutions program requirements.

All teams, except Enterprise Solutions as per above and the Augustana team, have the potential to move to the General Services Building or another location in which all IST staff could be consolidated.

Satellite offices and touchdown areas are required in key areas across campus to provide efficient customer service.

Server, Labs, Telecom and Wiring Closets have not been included in scope. This is a separate function related to University infrastructure support and will be reviewed independently. A total square footage has been provided for Data Centers.

8.0 Space Requirements

8.1 Space Allocation Principles

"All Assignable Area at the University is classified according to categories, based on the primary function/use of space. The categories are not tied to organizational entities of the University, although some units or departments such as administrative or ancillary services will be contained within a single category. Space tables in General Space Programs and Functional Programs are organized according to these categories".

Area allowances utilized to generate this General Space Program are based on the University of Alberta Space Manual and are expressed in net square metres (NSM). The guideline is based on metric sizes, using a modular approach to provide flexibility in the planning, design and repurposing of space, for the planning and programming of facilities throughout the University. Net area describes the actual amount of useable space associated with a particular function with no factor for internal or external circulation. A percentage for circulation would be required in addition to the net area in order to determine the assignable area.

Net areas for work environments, support spaces and specialized areas are based on IST program requirements and Space Manual guidelines. A ratio, as identified in the meeting room section, was used to determine quantity and type of meeting rooms required using net areas from the Space Manual guidelines.

8.2 Existing and Future Space Requirements

Projected area requirement spreadsheets are provided for each of the following IST teams and spaces:

- Service Delivery and Operations
  - Client Support Services
  - Server & Application Hosting
  - Service Management
  - Infrastructure, Operations & Security
- Chief Information Security Office
- Executive and Research & Computing
- Finance, Human Resources, Administration & Communication
- Relationship Management
- Project Management
- Enterprise Applications
- Support Spaces
  - Breakout and meeting rooms
  - Coat closets and reception area
  - Kitchen, commons and copy areas
  - Storage rooms

Please note the following room types, indicated on the following spreadsheets, as defined in the definitions section:

CL – Closed private office

CS – Closed shared office

OW – Open workstation

General Space Program Spreadsheet Template

Unit: Executive				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
IST		Vice-Provost & AVP Information Technology	MacGregor, Mike	GSB	3-65	10.84	15.00	15.00	CL	
SDO		Service Delivery and Operations Director	Fix, Rick	GSB	3-67	13.02	12.00	12.00	CL	
Support	IST	*Access to meeting room for Executive 8-10 people (added technology, acoustics, privacy, reception access)*								
TOTAL AREA						**23.86**	**27.00**	**27.00**		

General Space Program Spreadsheet Template

Unit: Service, Delivery and Operations Client Support Services				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
SDO	CSS	Assoc Director, Client Supp Serv	Page, Ian	GSB	3-45	13.13	12.00	12.00	CL	
	EP	Team Lead, Event Production	Verdin, Michael	Humanities	L2-06	94.86	9.00	9.00	OW	94.86 - 20.0 shared w/ R & D
	EP	Event Production Analyst	Findlay, Angus	Humanities	L2-06	shared	6.00	6.00	OW	
	EP	Event Production Analyst	Mozak, Allen	Humanities	L2-06	shared	6.00	6.00	OW	
	EP	Event Production Analyst	Paley, Andrew	Humanities	L2-06	shared	6.00	6.00	OW	
Support	EP	Build Area		Humanities	L2-06	shared	16.00	16.00	OW	
Support	EP	Storage		Humanities	L2-06A	63.13	63.13	63.13	CL	
Support	EP	Storage		Humanities	L2-06D	8.54	8.54	8.54	CL	
Support	EP	Storage		Humanities	L2-7D	34.51	34.51	34.51	CL	
	EP	Storage / Staging		SAB	1-34 / 1-34A	38.47	38.47	38.47	CL	
Support	EP	*Access to meeting room for 4-6 people and 10 people*								
EVENT PRODUCTION SUBTOTAL						252.64	199.65	199.65		
	CS	Team Lead, Client Support 3	Sirdiak, Stefan	GSB	3-09	11.47	9.00	9.00	CS	
	CS	Client Support Analyst	Ferguson,Matthew	ESQ	L-012	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Medeiros, Robert	ESQ	L-012	-	-	-	OW	
	CS	Client Support Analyst	Chen, Casey	ESQ	L-012	-	-	-	OW	
	CS	Client Support Analyst	Marchyshyn, Andriy	SAB	3-13	-	-	-	OW	See Satellite Office below
	CS	Senior LAN Administrator	Yung, Tony	SAB	3-13	-	-	-	OW	
	CS	Client Support Analyst	Kehl, Blaine	GSB	3-23C	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Bituin,Karlo	GSB	3-23C	-	-	-	OW	
	CS	Client Support Analyst 1	Ewanowich, Derek	GSB	3-23C	-	-	-	OW	
	CS	Client Support Analyst	McEwan, Jordan	GSB	3-23C	-	-	-	OW	
	CS	Satellite Office		ESQ	L-012/L0-11/L-016A	25.45	25.45	25.45	CL	
	CS	Satellite Office		SAB	3-13, A, B, C, D, ZZ	62.77	62.77	62.77	CL	Includes circulation
	CS	Project Room		GSB	3-23C	38.62	38.62	38.62	CS	
	CS	Team Lead, Client Support 4	Sadiq, Tawheed	Education N	3-104N1	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Sauks, Bevan	Education N	3-104N1	-	-	-	OW	
	CS	Client Support Analyst	Branden, Stacey	Education N	3-104N1	-	-	-	OW	
	CS	Client Support Analyst	Lee, Melbourne	Education N	3-104N1	-	-	-	OW	
	CS	Client Support Analyst	Willis, Nathan	Education N	3-104N1	-	-	-	OW	
	CS	Client Support Analyst	McNeil, Chris	Education N	3-104N1	-	-	-	OW	
	CS	Client Support Analyst	Fraser, Michael	Education N	3-104N1	-	-	-	OW	
	CS	Client Support Analyst	Mounteer, Jules	Education N	3-104N1	-	-	-	OW	
	CS	Client Support Analyst	White, Neil	Humanities	L2-7	shared	6.00	6.00	OW	See Client Sup. 5 below
	CS	Client Support Analyst	Fink,Greg	GSB	3-02D	12.28	6.00	6.00	OW	
	CS	Satellite Office		Education N	3-104N1	30.77	30.77	30.77	CL	
	CS	Kitchenette		Education N	3-104N1					Shared, MOU agreement
	CS	Build Area		Education N	3-104N	31.66	31.66	31.66	CL	
	CS	Team Lead, Client Support 1	Littlewood,Dustin	GSB	3-09	shared	9.00	9.00	OW	shared with Sirdiak, S above
	CS	Collaboration Support Analyst 2	Whittaker, Danny	ECHA	L1-261	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Ussher, Chris	ECHA	L1-261	-	-	-	OW	
	CS	Client Support Analyst	Paszewski,Roman	ECHA	3-286	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Jamil, Raihan	ECHA	3-286	-	-	-	OW	
	CS	Client Support Analyst	Lalonde, Richard	ECHA	3-286	-	-	-	OW	
	CS	Client Support Analyst	Simons, Anders	ECHA	3-286	-	-	-	OW	
	CS	Collaboration Support Analyst 2	Bauche, Jeremy	ETLC	E1-016	-	-	-	OW	See Satellite Office below
	CS	Collaboration Support Analyst 2	Bowman, Tom	BioSci	M237	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst 1	Williams, Ryan	MSB	2-35K	-	-	-	OW	See Satellite Office below
	CS	Satellite Office		ECHA	L1-261	86.31	86.31	86.31	CL	
	CS	Kitchenette		ECHA		-	-	-		Access to kitchen
	CS	Satellite Office		ECHA	3-286	26.55	26.55	26.55	OW	

Unit: Service, Delivery and Operations Client Support Services				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
	CS	Satellite Office		ETLC	E1-016	33.70	33.70	33.70	CL	
	CS	Satellite Office		BioSci	M-237	26.82	26.82	26.82	CL	
	CS	Kitchenette		BioSci	M-237					Access to kitchen
	CS	Satellite Office		MSB	2-35K	18.46	18.46	18.46		
	CS	Kitchenette		MSB	2-35K					add into existing space
	CS	Team Lead, Client Support 2	Lodhi, Awais	GSB	3-09	shared	9.00	9.00	OW	shared with Sirdiak, S above
	CS	Desktop Analyst, Earth & Atmospheric Sciences	Lough, Christopher	Tory	3-32C	13.52	6.00	6.00	CL	
					3-32B	13.70	6.00	6.00	CL	
	CS	Client Support Analyst	Macfarlane, Don	CAB	6-42A	-	-	-	OW	See Satellite Office below
	CS	Senior System Analyst, Comp Sc	Wood, Broderick	CCIS	1-086	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Dubitz, Kyle	CCIS	L1-090	-	-	-	OW	
	CS	Client Support Analyst	Campbell, William	CCIS	L1-090	-	-	-	OW	
	CS	Client Support Analyst	Chan, Ian	CSC	1-32	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Andersen, Steve	CSC	1-32	-	-	-	OW	
	CS	Satellite Office		CAB	6-42A	15.62	15.62	15.62	CL	
	CS	Satellite Office		CCIS	1-086	14.14	14.14	14.14	CL	
	CS	Storage		CCIS	1-118	39.28	39.28	39.28	CL	
	CS	Satellite Office		CCIS	L1-090	38.91	38.91	38.91	CL	
	CS	Satellite Office		CSC	1-32	20.95	20.95	20.95	CL	
	CS	Kitchenette		CSC	1-32					Access to kitchen
	CS	Team Lead, Client Support 5	Cheung, Eric	GSB	3-48	shared	6.00	6.00	OW	See Project Mangmt
	CS	Client Support Analyst	Scotten, Brett	GSB	3-09	shared	6.00	6.00	OW	
	CS	Team Lead, Earth & Atmospheric Sciences	Wadsworth, Marvin	Business	4-24	13.31	6.00	6.00	OW	half, shared with another Faculty
	CS	Client Support Analyst	Cortes, Oscar	Tory	1-56	-	-	-	OW	See Satellite Office below
	CS	Client Support Analyst	Rempel, Dan	Tory	1-56	-	-	-	OW	
	CS	Client Support Analyst	Young, David	Humanities	L2-7	64.44	6.00	6.00	OW	
	CS	Client Support Analyst	Chu, Hsi-Wen	Humanities	L2-7	shared	6.00	6.00	OW	
	CS	Client Support Analyst	Howie, Jason	Humanities	L2-7	shared	6.00	6.00	OW	
	CS	Client Support Analyst	Walker, James	Humanities	L2-7	shared	6.00	6.00	OW	
	CS	Satellite Office		Business	4-24	26.62	26.62	26.62	CL	
	CS	Satellite Office		Tory	1-56	57.85	57.85	57.85	CL	
	CS	Storage		Tory	1-56B	3.84	3.84	3.84	CL	
	CS	Storage		Humanities	L2-7	64.44	64.44	64.44	OW	
	CS	Satellite Office		BioSC - BSB	B-413	12.38	12.38	12.38	CL	
	CS	Storage		Education N	B-105, A, B, C	99.86	99.86	99.86	CL	
	CS	Touchdown		Triffo Hall	2-13B	4.8	4.80	4.80	OW	
	CS	Staellite Office		Univ Terrace		0.00	45.00	45.00	CL	
	CS	Kitchenette		Univ Terrace			8.00	8.00	CL	
	CS		Growth				6.00	6.00	OW	
	CS		Growth				6.00	6.00	OW	
	CS		Growth				6.00	6.00	OW	
	CS		Growth				6.00	6.00	OW	
	CS		Growth				6.00	6.00	OW	
	CS		Growth				6.00	6.00	OW	
	CS		Growth				6.00	6.00	OW	
CLIENT SUPPORT SUBTOTAL						908.52	967.80	967.80		
	LS	*IT Manager Augustana*	*Skretting Nathan*	Augustana	Forum L1-070	9.00	9.00	9.00	OW	
	LS	Systems Administrator	Ludwig,Arlo	Augustana	Forum L1-087	6.00	6.00	6.00	OW	
	LS	Administrative Assistant	Renman,Denise	Augustana	Forum L1-072	6.00	6.00	6.00	OW	
	LS	Web Applications Specialist	Anderson,Dylan	Augustana	Forum L1-086	6.00	6.00	6.00	OW	
	LS	Teaching & Learning Specialist	Brennan,Robert	Augustana	Forum L1-085	6.00	6.00	6.00	OW	
	LS	Help Desk Administrator	Day,Shane	Augustana	Forum L1-084	6.00	6.00	6.00	OW	
	LS	Help Desk Analyst	Graham, Rosemary	Augustana	Forum L1-082	6.00	6.00	6.00	OW	
	IOS	Unix/Security Systems Analyst	Rott,Travis	Augustana	Forum L1-074					See IOS
	IOS		Growth				6.00	6.00	OW	

Unit: Service, Delivery and Operations Client Support Services				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
AUGUSTANA SUBTOTAL						45.00	51.00	51.00		
TOTAL AREA						1206.16	1218.45	1218.45		

Refer to definitions for information regarding Satellite Offices

General Space Program Spreadsheet Template

Unit: Service, Delivery and Operations Server & Application Hosting				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
SDO	SAH	Director, Server & Application Hosting	Mah,Peter	GSB	1-03A	15.00	12.00	12.00	CL	
SDO	SAH	Team Lead, Application Hosting	Dostatni,Greg	GSB	1-03R	17.59	9.00	9.00	CS	
SDO	SAH	Intermediate Systems Analyst	Ausen,Margaret	GSB	1-03E	12.14	6.00	6.00	OW	
SDO	SAH	Senior System Analyst	Perich,Brad	GSB	1-20	100.37	6.00	6.00	OW	143.38 - 30% circulation
SDO	SAH	Systems Analyst 1	Huang, Vincent	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	Taylor, Dawn	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 1	Callaghan, Erin	GSB	1-03B	13.86	6.00	6.00	OW	
SDO	SAH	Systems Analyst 1	Perry, Adam	GSB	1-03C	12.24	6.00	6.00	OW	
SDO	SAH	Systems Analyst 1	Hoggins, Karleen	GSB	1-03C	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 3 Alfresco	Aneja, Aditya	GSB	1-03C	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator	Aubrey,Rod	GSB	1-03D	14.53	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	Gonzalez, Nicolas	GSB	1-03D	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	King, John	GSB	1-03D	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	Borreson, Greg	GSB	1-03M	17.13	6.00	6.00	OW	
SDO	SAH	System Analyst	New Hire				6.00	6.00	OW	
SDO	SAH	Team Lead, Infrastructure Applications	Woodward,James	GSB	1-03R	shared	9.00	9.00	CS	See above Team Lead
SDO	SAH	Systems Analyst 2	Mocofan, Leo	GSB	1-03S	16.62	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	Nowacki, Maciek	GSB	1-03S	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	Antonio, Tyler	GSB	1-03S	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 3	Irmen, Zachary	GSB	1-03P	21.96	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	Rana,Babita	GSB	1-03P	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 3	Chaichenets, Semyon	GSB	1-03P	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 2	Hadyna,Lukasz	GSB	1-03P	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 3	Sokol, Vitali	GSB	1-03T	17.87	6.00	6.00	OW	
SDO	SAH	Lead System Analyst, Comp Science	Atwood, Gordon	GSB	1-03T	shared	6.00	6.00	OW	
SDO	SAH	Systems Analyst 1	Slind, Justin	GSB	1-03T	shared	6.00	6.00	OW	
SDO	SAH	Team Lead, System Administration 1	Yang, Judy	GSB	1-03J	14.76	9.00	9.00	CS	
SDO	SAH	Research System Analyst, Comp Sc.	Martin, Jonathan	GSB	1-03H	13.16	6.00	6.00	OW	
SDO	SAH	Systems Administrator 2	Lam, Wendy	GSB	1-03G	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	Mah, Tim	GSB	1-03G	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	Wibowo, Arif	GSB	1-03H	15.37	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	McCann, Larry	GSB	1-03H	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 2	To be hired	GSB	1-03K	38.36	6.00	6.00	OW	
SDO	SAH	HPC Grid Specialist	Pei, Erming	GSB	1-03K	shared	6.00	6.00	OW	
SDO	SAH	HPC Systems Administrator 3	Marcinkowski,Kamil	GSB	1-03K	shared	6.00	6.00	OW	
SDO	SAH	HPC Systems Analyst 3	Fujinaga, Masao	GSB	1-03K	shared	6.00	6.00	OW	
SDO	SAH	Digital Humanities Specialist	Simpson, John	GSB	1-03K	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 1	Lactin, Dustin	GSB	1-03M	shared	6.00	6.00	OW	See above, G. Borreson
SDO	SAH	Systems Analyst, Mathematics & Statistical Sciences	Waywitka, Jason	GSB	1-03N	23.78	6.00	6.00	OW	
SDO	SAH	Systems Administrator 1	Yang, Denny	GSB	1-03N	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 1	Durst, Oliver	GSB	1-03N	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 2	McGuire,Terry	GSB	1-03N	shared	6.00	6.00	OW	
SDO	SAH	Data Science	Growth				6.00	6.00	OW	
SDO	SAH		Contractor				6.00	6.00	OW	
SDO	SAH		Contractor				6.00	6.00	OW	
SDO	SAH	Team Lead, System Administration 2	Payne, Kevin	GSB	1-20	shared	9.00	9.00	CS	See above App. Hosting

Unit: Service, Delivery and Operations Server & Application Hosting				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
SDO	SAH	System Administrator 2	Brooks, Lindsey	GSB	1-20	shared	6.00	6.00	OW	15 total
SDO	SAH	Systems Administrator 3	Rajput, Sunjay	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	Mielke,Devon	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	Elyas, Rami	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	Clark, David	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	Clements,Jason	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 2	Lu,Qi	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 3	Yan,Andy	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 1	Pearse, Dawson	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 2	Domingo, Rolando	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH	Systems Administrator 1	Poon,Simon	GSB	1-20	shared	6.00	6.00	OW	
SDO	SAH		Contractor				6.00	6.00		
SDO	SAH		Contractor				6.00	6.00		
SDO	SAH	Future Cloud Team					6.00	6.00		
SDO	SAH	Future Cloud Team					6.00	6.00		
SDO	SAH	Future Cloud Team					6.00	6.00		
SDO	SAH	Future Cloud Team					6.00	6.00		
Support	SAH	Touchdown					4.00	4.00	OW	for External Vendors
Support	SAH	Touchdown					4.00	4.00	OW	
Support	SAH	Touchdown					4.00	4.00	OW	
Support	SAH	Storage Area - adjacent		GSB			6.00	6.00	OW	
Support	SAH	Storage Room - data center		GSB	1-75		-	-	CL	See IST support spaces
Support	SAH	Storage Room - shared IST storage		GSB	0-35B		shared	shared	CL	See IST support spaces
Support	SAH	Staging / Build Area w/ storage					10.00	10.00	CL	For System Admin 1
Support		*Access to meeting rooms for 4-6 people 6-8 people 16-20 people and 20-30 people*								
TOTAL AREA						**364.74**	**414.00**	**414.00**		

General Space Program Spreadsheet Template

Unit: Service, Delivery and Operations Service Management				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. 2017	Future Need 2020	Space Type	
SDO-SM		Director, Service Management	Williamson, Iain	GSB	3-02B	12.71	12.00	12.00	CL	
SDO-SM	IAS	Team Lead, Identity & Application Support	Thengumpally, Ronnie	GSB	3-23E	15.67	9.00	9.00	CL	
SDO-SM	IAS	Application Support Analyst 3	Roche, Jeremy	GSB	3-23B	6.30	6.00	6.00	CS	shared with CISO
SDO-SM	IAS	Application Support Analyst 3	Pauw, Johannes	GSB	3-23A	16.71	6.00	6.00	CS	
SDO-SM	IAS	Application Support Analyst 3	Tan, Jessica	GSB	3-23A	shared	6.00	6.00	CS	
SDO-SM	IAS	Application Support Analyst 3	Allan, Matt	GSB	3-23D	14.83	6.00	6.00	CS	
SDO-SM	IAS	Application Support Analyst 3	Tyler	GSB	3-23A	shared	6.00	6.00	CS	
SDO-SM	IAS	Service Now Systems ADM	Day, Kimberly	GSB	3-02A	11.80	6.00	6.00	CS	
SDO-SM	IAS	Service Now Systems ADM	Buwalda, Daniel	GSB	3-02A	shared	6.00	6.00	CS	
SDO-SM	IAS	Application Support Analyst 3	Growth	GSB			6.00	6.00	CS	
SDO-SM	IAS	Application Support Analyst 3	Growth	GSB			6.00	6.00	CS	
Support	IAS	*Access to meeting rooms for 8-10 people, 10-15 people and 40 people*								
IDENTITY AND APPLICATION SUPPORT SUBTOTAL				78.02	75.00	75.00				
SDO-SM	SD	Team Lead, Service Desk	Ferguson,Amy	GSB	3-02C	12.41	9.00	9.00	CL	
SDO-SM	SD	IT Support Analyst	Harris, Steve	GSB	3-02	90.36	6.00	6.00	OW	129.09 - 30% circulation
SDO-SM	SD	IT Support Analyst	Morris, John	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	SD	IT Support Analyst	Kataoka, Shinya	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	SD	IT Support Analyst	Boyko, Brandon	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	SD	IT Support Analyst	McLean, Sandy	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	SD	IT Support Analyst	Cassandra	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	SD	IT Support Analyst	Renae	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	SD	IT Support Analyst	Lorraine	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	SD	IT Support Analyst	Growth					6.00	OW	
Support	SD	Walk up support area		GSB	2-10	77.12	0.00	0.00	OW	
SDO-SM	SD	IT Support Analyst	Sukur, Adnan	GSB	2-10	0.00	6.00	6.00	OW	requirements within walk up service support
SDO-SM	SD	IT Support Analyst	Andrews, Todd	GSB	2-10	0.00	6.00	6.00	OW	
Support	SD	Waiting / Que area				0.00	24.00	24.00	OW	
Support	SD	Walk up support meeting room		GSB	2-10A	7.17	7.17	7.17	CL	
Support	SD	Walk up support workstation		GSB	2-10B	5.72	0.00	0.00	OW	
Support	SD	Walk up support storage, dedic		GSB	2-75	22.81	22.81	22.81	CL	
Support	SD	Walk up overflow / Study area		GSB	2-08	57.66	0.00	0.00	OW	
Support	SD	Storage		GSB	3-02E	5.27	0.00	0.00	CL	
SERVICE DESK SUBTOTAL					278.52	122.98	128.98			
SDO-SM	ITSM	Team Lead, Tech & Process Improvement	McFarlane, Stuart	GSB	3-05	11.53	9.00	9.00	CL	see below, shared
SDO-SM	ITSM	Incident and Request Fulfillment Management Lead	Voyer,Brent	GSB	3-07	12.60	6.00	6.00	OW	
SDO-SM	ITSM	Incident and Request Fulfillment Management Lead	Moutrie, Scott	GSB	3-07	shared	6.00	6.00	OW	
SDO-SM	ITSM	Process Coordinator	To be hired	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	ITSM	Process Coordinator	Drummond, Nevada	GSB	3-02	shared	6.00	6.00	OW	
SDO-SM	ITSM	Change, Assurance and Release Management Lead	Clements, Melanie	GSB	3-05	shared	6.00	6.00	OW	
SDO-SM	ITSM	Process Coordinator	Benson, Christen				6.00	6.00	OW	

Unit: Service, Delivery and Operations Service Management				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. 2017	Future Need 2020	Space Type	
SDO-SM	ITSM	Touchdown	Contract					4.00	OW	
SDO-SM	ITSM	Touchdown	Contract					4.00	OW	
IT SERVICE MANAGEMENT SUBTOTAL						24.13	45.00	53.00		
Support		*Access to meeting rooms for 1-6 people, 6-10 people and 40 people*								
TOTAL AREA						**380.67**	**242.98**	**256.98**		

General Space Program Spreadsheet Template

Unit: Service, Delivery and Operations Infrastructure, Operations & Security				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
SDO-IOS		Director, Infrastructure Operations & Security	Watts, Kevin	GSB	2-51	12.71	12.00	12.00	CL	
SDO-IOS	PM	IT Construction PM	Khan, Syed	GSB	2-65	15.20	9.00	9.00	CL	
SDO-IOS	WSPS	Work Station Provisioning Services Team Lead	Ha,Henry	GSB	3-33B	9.42	9.00	9.00	OW	
SDO-IOS	WSPS	Senior System Analyst	Manke,Ken	GSB	3-33A	9.43	6.00	6.00	OW	
SDO-IOS	WSPS	Senior System Analyst	Charlesworth,Adam	GSB	3-33C	8.14	6.00	6.00	OW	
SDO-IOS	WSPS	Senior Security/Sys. Admin	Bartoszewski, John	GSB	3-33	68.04	6.00	6.00	OW	
SDO-IOS	WSPS	Systems Analyst, Biological Sciences	Sinelnikov, Igor	GSB	3-33	shared	6.00	6.00	OW	
SDO-IOS	WSPS	Intermediate Systems Analyst	Li,Grover	GSB	3-33	shared	6.00	6.00	OW	
SDO-IOS	WSPS	Workgroup Applications Coordinator	Kindrachuk, Taylor	GSB	3-33	shared	6.00	6.00	OW	
SDO-IOS	WSPS	Intermediate Systems Analyst	To be hired	GSB	3-33	shared	6.00	6.00	OW	
SDO-IOS	WSPS	Intermediate Systems Analyst	Cheng, Kevin	GSB	3-33	shared	6.00	6.00	OW	
Support	WSPS	*Access to meeting room for 10 -12 people*								
WORK STATION PROVISIONING SUBTOTAL						122.94	78.00	78.00		
SDO-IOS	RD	Team Lead, Repair and Deployment	Ratke, Shawn	Humanities	L2-7C	71.80	9.00	9.00	OW	
SDO-IOS	RD	Senior Research Electronics Technician, Computing Science	Jobagy, Charles	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	R&D Electronics Repair Technician (Contract)	Salloum,Sam	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 1 Technician	Wheeler, Raymond	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 1 Technician	Burak, Mathew	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 2 Technician	Angeles, Allan	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 2 Technician	Roussel,Claude	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 3 Technician	Savoie,Doug	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 2 Technician	Mireault,Yvan	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 2 Technician	Makowski, Richard	Humanities	L2-7C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 2 Technician	Lavin,Ian	Humanities	L2-06C	shared	6.00	6.00	OW	See Build Area below
SDO-IOS	RD	Repair and Deployment Data Entry Clerk	Woytovich, Montana	Humanities	L2-06C	shared	6.00	6.00	OW	
SDO-IOS	RD	Repair and Deployment Level 1 Technician	Phillip,Steve	Humanities	L2-06C	shared	6.00	6.00	OW	
Support	RD	Build Area / Tech Shop		Humanities			16.00	16.00	OW	
Support	RD	Build Area / Tech Shop		Humanities	L2-06C	29.77	29.77	29.77	OW	
Support	RD	Storage Area - adjacent		Humanities	L2-06B	27.55	27.55	27.55	OW	
Support	RD	Storage Area - file cabinets (8 exist + 3 new)		Humanities	L2-7C	8.00	11.00	11.00	OW	
Support	RD	Storage Area - auxillary		Humanities	L2-04	33.13	33.13	33.13	CL	
Support	RD	Storage Area - auxillary		Humanities	L1-09	18.74	18.74	18.74	CL	
Support	RD	Storage Area - auxillary		Humanities	L1-05	18.36	18.36	18.36	CL	
Support	RD	Storage Area - auxillary		Humanities	L1-06	80.59	80.59	80.59	CL	
Support	RD	Storage Area - auxillary		Humanities	L1-07	18.47	18.47	18.47	CL	
Support	RD	Storage Room		Education N	B-105, A, B, C	99.86	99.86	99.86	CL	shared 50/50 with R/D 199.72/2
Support	RD	Storage Room		CCIS	L1-102	13.49	13.49	13.49	CL	
Support	RD	Dedicated War Room for 12 people					24.00	24.00	CL	
Support	RD	*Access to meeting room for 12 -16 people*								
REPAIR & DEPLOYMENT SUBTOTAL						419.76	471.96	471.96		
SDO-IOS	PI	Team Lead, Physical Infrastructure	Andres, Fernando	GSB	2-53	15.62	9.00	9.00	OW	
SDO-IOS	PI	Data Centre Technician	D'Mello, Wilbur	GSB	2-53	0.00	6.00	6.00	OW	
SDO-IOS	PI	Computer Centre Operator	Garg, Chakit	GSB	2-50	180.02	-	-	OW	this group is included in control room 180.02m2 shared with security team below - raised flr
SDO-IOS	PI	Computer Centre Operator	Rooksby, Coleman	GSB	2-50	shared	-	-	OW	shift workers, 3 seats occupied at time
SDO-IOS	PI	Computer Centre Operator	Dahl,Fred	GSB	2-50	shared	-	-	OW	
SDO-IOS	PI	Computer Centre Operator	Labbe,Armand	GSB	2-50	shared	-	-	OW	
SDO-IOS	PI	Computer Centre Operator	Kurbegovic, Vedran	GSB	2-50	shared	-	-	OW	
SDO-IOS	PI	Computer Centre Operator	Lim, Vincent	GSB	2-50	shared	-	-	OW	

Unit: Service, Delivery and Operations Infrastructure, Operations & Security				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
Support	PI	*Security monitoring millwork - 3 staff max at time*		*GSB*	*2-50*	*0.00*	*30.00*	*30.00*	*CL*	
Support	PI	Storage		GSB	1-76	3.83	3.83	3.83	CL	
PHYSICAL INFRASTRUCTURE SUBTOTAL						199.47	48.83	48.83		
SDO-IOS	S	Team Lead, Security	Spaling,Michael	GSB	2-50	shared	9.00	9.00	CS	in control room, see above
SDO-IOS	S	IT Security Analyst	Lester,Rosanne	GSB	2-50	shared	6.00	6.00	CS	
SDO-IOS	S	IT Security Analyst	McKenzie, Kirk	GSB	2-50	shared	6.00	6.00	CS	
SDO-IOS	S	IT Security Analyst	growth				6.00	6.00	CS	
SDO-IOS	S	IT Security Analyst	growth					6.00	CS	
SDO-IOS	S	IT Security Analyst	growth					6.00	CS	
Support	S	*Access to meeting room for 4-6 people*								
SECURITY SUBTOTAL						0.00	27.00	39.00		
SDO-IOS	CORE	Team Lead, Core Network	Richmond,Raymond	GSB	2-63	15.20	9.00	9.00	OW	
SDO-IOS	CORE	Core Networking Specialist	Nordin,Chris	GSB	2-67	14.52	6.00	6.00	OW	
SDO-IOS	CORE	Core Networking Specialist	Figueiredo,Rafael	GSB	2-67	shared	6.00	6.00	OW	
SDO-IOS	CORE	Core Networking Specialist	Soltis,Dave	GSB	2-69	14.65	6.00	6.00	OW	
SDO-IOS	CORE	Core Networking Specialist	Trapasso, Giovanni	GSB	2-69	shared	6.00	6.00	OW	
SDO-IOS	CORE	Core Networking Specialist	Chitrakar,Sharad	GSB	2-71	14.55	6.00	6.00	OW	
SDO-IOS	CORE	Core Networking Specialist	Jiles,Jorge	GSB	2-71	shared	6.00	6.00	OW	
SDO-IOS	CORE	Network Tools Developer	Ard,Barry	GSB	2-73	14.30	6.00	6.00	OW	
SDO-IOS	CORE	Core Networking Specialist	growth				6.00	6.00	OW	
SDO-IOS	CORE	Core Networking Specialist	growth					6.00	OW	
Support	CORE	Storage		GSB			0.00	0.00	CL	with shared IST storage & data center
Support	CORE	*Access to meeting room for 10 people*								
CORE NETWORKING SUBTOTAL						73.22	57.00	63.00		
SDO-IOS	CEN	Team Lead, Cabling/Edge Network	Wong, Ashton	GSB	2-63	shared	9.00	9.00	OW	See above
SDO-IOS	CEN	Senior Researach Electronics Technician, Computing Science	Hughes, Rick	GSB	2-55	15.65	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 1	Tyler,Allan	GSB	2-55	shared	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 1	Fong,Peter	GSB	2-55	shared	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 1	Nguyen, Tom	GSB	2-55	shared	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 1	Cheng,Liang	GSB	2-57	12.66	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 1	Atwal,Amrit	GSB	2-57	shared	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 2	Tomkow, Craig	GSB	2-59	39.13	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 2	Blacker, Sam	GSB	2-59	shared	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 2	Ali,Syed	GSB	2-59	shared	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 2	Mandzie,Thomas	GSB	2-59	shared	6.00	6.00	OW	
SDO-IOS	CEN	Network Analyst 2	Hua,Loi	GSB	2-59	shared	6.00	6.00	OW	
IOS	CEN	Unix/Security Systems Analyst	Rott,Travis	Augustana	L1-074	6.00	6.00	6.00	OW	With CS Augustana Team
Support	CEN	Build Area					16.00	16.00	OW	
Support	CEN	Storage Room - auxillary		GSB			0.00	0.00	CL	IST storage room
Support	CEN	*Access to meeting room for 2-4 people, 4-6 people and 10-12 people*								
CABLING/EDGE NETWORK SUBTOTAL						73.44	97.00	97.00		
SDO	CS	Director, Client Services	Gorday,Donna	GSB	3-47	13.37	12.00	0.00	CL	Retirement
SDO-IOS	TS	Telecom Analyst	Legge,Gerald	GSB	3-39	29.16	6.00	6.00	OW	
SDO-IOS	TS	Telecom Analyst	May,Lori	GSB	3-39	shared	6.00	6.00	OW	
SDO-IOS	TS	Switchboard Operator	Dewart, Heather	GSB	3-56	11.11	6.00	6.00	CS	
SDO-IOS	TS	Directory Editor/Switchboard Operator	Harrison,Linda	GSB	3-56	shared	6.00	6.00	CS	
Support	TS	Storage Room - adjacent, daily storage		GSB	3-37	2.53	5.00	5.00	CL	
Support	TS	Work Bench/assembly area				0.00	12.00	12.00	OW	
Support	TS	Storage Room - auxillary (loading dock)		GSB	1-40	30.77	30.77	30.77	CL	
Support	TS	Storage Room - auxillary		GSB	0-13A	64.09	64.09	64.09	CL	
TELEPHONES SUBTOTAL						165.08	156.86	144.86		
TOTAL AREA						**1053.91**	**936.65**	**942.65**		

General Space Program Spreadsheet Template

UNIT: Chief Information Security Office				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
CISO		Chief Information Security Officer	Mah, Gordie	GSB	3-77	11.31	12.00	12.00	CL	
CISO		Information Assurance & Compliance Analyst	Garrett, Shelley	GSB	3-23B	6.31	6.00	6.00	CS	shared with SM, 12.61 / 2
CISO		Information Assurance & Compliance Analyst	Growth					6.00	CS	
CISO		Information Assurance & Compliance Analyst	Growth					6.00	CS	
Support		*Access to meeting rooms for 4-6 people, 6-8 people and 16 people*								
TOTAL AREA						**17.62**	**18.00**	**30.00**		

General Space Program Spreadsheet Template

Unit: Finance, Administration, Communications, Human Resources				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
		Director, Finance, Administration & HR	Earle, Cheryl	GSB	3-71	12.37	12.00	12.00	CL	
	FPI	Team Lead, Finance-Procrument & Inventory	Woytovich, Sherry	GSB	3-72C/B	15.00	9.00	9.00	OW	
	FPI	Purchase & Inventory Assistant	Kania, Roy	GSB	3-72C/B	0.00	6.00	6.00	OW	
	FPI	Administrative Assistant	McDonald, Juliette	GSB	3-72A	11.42	6.00	6.00	OW	
	FPI	Accounting Assistant	Gukert, Mary Anne	GSB	3-72A	0.00	6.00	6.00	OW	
	FPI	System Analyst	MacDougall, Cindy	GSB	3-72D	10.42	6.00	6.00	OW	
	FPI	Accounting Technician	Quines, Jeanylyn	GSB	3-72D	0.00	6.00	6.00	OW	
	FPI	Accounting Assistant	Dollman, Jennifer	GSB	3-72E	11.31	6.00	6.00	OW	
	FPI	Accounting Assistant	Xu, Emily	GSB	3-72E	0.00	6.00	6.00	OW	
Support	FPI	Storage Room - adjacent		GSB	3-72	5.95	10.00	10.00	CL	
Support	FPI	Receiving area w/ work bench					12.00	12.00	OW	
Support	FPI	Storage Room - auxillary		GSB	3-58	0.00	0.00	0.00	CL	see IST storage spaces
Support	FPI	Storage area (loading bay)		GSB	1-40	30.77	30.77	30.77	CL	
Support	FPI	Storage Room - auxillary		GSB	0-35B	0.00	0.00	0.00	CL	See IST support spaces
Support	FPI	*Access to meeting room for 8-10 people*								
FINANCE & PROCUREMENT SUBTOTAL						97.24	115.77	115.77		
		Manager, HR/Admin & Communications	MacPherson, Annette	GSB	3-19D	15.08	9.00	9.00	CL	
	HR	Senior Human Resources Advisor	Li, Olenka	GSB	3-19A	12.08	6.00	6.00	CS	
	HR	Human Resources Coordinator	McCaig, Megan	GSB	3-19B	15.85	6.00	6.00	CS	
	HR	Human Resources Co-op Assistant	Block, Janice	GSB	3-19B	0.00	6.00	6.00	CS	
Support	HR	Storage Room - auxillary		GSB	0-35A	0.00	16.58	16.58	CL	half of storage room 33 16/2
Support	HR	File storage		GSB	3-71A	9.26	9.26	9.26	CS	
Support	HR	*Access to confidential meeting room for 10 people*								
HUMAN RESOURCES SUBTOTAL						52.27	52.84	52.84		
	COMM	Communications Team Lead	Keyser, Julie	GSB	1-56	30.61	9.00	9.00	OW	
	COMM	Web Designer	Haggard, Peter	GSB	1-56	0.00	6.00	6.00	OW	
	COMM	Communications Intern	Cole, Darene	GSB	1-56	0.00	6.00	6.00	OW	
	COMM	Digital Graphic Designer	Sigvaldason, Lauren	GSB	1-56	0.00	6.00	6.00	OW	
Support	COMM	*Access to meeting room for 4-6 people*								
COMMUNICATIONS SUBTOTAL						30.61	27.00	27.00		
	ADMIN	Administrative Assistant	Argo, Lisa	GSB	3-63	11.77	6.00	6.00	OW	
	ADMIN	Executive Assistant	Challons Emily	GSB	3-63	0.00	6.00	6.00	OW	
	ADMIN	Executive Assistant	Danis, Amanda	GSB	3-69	12.05	6.00	6.00	OW	
	ADMIN	Administrative Assistant	Fiala, Zdena	GSB	3-69	0.00	6.00	6.00	OW	
ADMINISTRATION SUBTOTAL						23.82	24.00	24.00		
TOTAL AREA						**203.94**	**219.61**	**219.61**		

General Space Program Spreadsheet Template

Unit: Relationship Management & Learning Technologies				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
RM/LT		Director, Relationship Management & Learning Technologies	Rawlings, Jeff	GSB	3-65	10.84	12.00	12.00	CL	currently shared with RM team
RM		Associate Director, Relationship Mgmt	Jena, Moni	GSB	3-01	11.48	9.00	9.00	CS	
RM		Associate Director, Relationship Mgmt	Harris, Roger	GSB	3-01	shared	9.00	9.00	CS	
RM		Associate Director, Relationship Mgmt	Boyes, Jim	GSB	3-01	shared	9.00	9.00	CS	
RM		Relationship Manager	Cyr,Jennifer	GSB	3-03	12.00	9.00	9.00	CS	
RM		Relationship Manager	Munsterman,Sonja	GSB	3-03	shared	9.00	9.00	CS	
RM		Relationship Manager	Kupnicki, Jozef	GSB	3-03	shared	9.00	9.00	CS	located in 2 locations
				BUSINESS	4-22	13.23	9.00	9.00		
RM		Relationship Manager	Screeding, Nathan	AUG			0.00	0.00		Dual Report, see CSS
RM		Growth					9.00	9.00		
RM		Growth					9.00	9.00		
Support		*Access to meeting rooms 4-6 people 6-8 people 10-12 people, 12-20 people*								
RELATIONSHIP MANAGEMENT SUBTOTAL						47.55	93.00	93.00		
LT	LMT	Associate Director	To be hired				9.00	9.00	CL	
LT	LMT	Technology Team Lead (LMS)	Sun, Dave	GSB	1-56	68.00	9.00	9.00	OW	W/ EA & Communications teams
LT	LMT	CTL Transfer 1	Aziz, Asim	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	CTL Transfer 2	Gibeau, Gregory	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	CTL Transfer 3	Laurie, David	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	CTL Transfer 4	Goetz, Christopher	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	CTL Transfer 5	Jones, Trevor	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	CTL Transfer 6	Royko, Dominik	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	Learning Management Systems Specialist	Lai,Sherman	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	Software Development and QA Intern	Drury, Fred	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	Software Development and QA Intern	Sheremeta, Connor	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	eClass Support Intern (student employee)	Andreas, Joey	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	eClass Support Intern (student employee)	Lei, Chenrui	GSB	1-56	shared	6.00	6.00	OW	
LT	LMT	Contract worker					6.00	6.00	OW	
Support		Walk up support area								
Support		Workstation					6.00	6.00	OW	
Support		Wait / Que area					9.00	9.00	OW	
Support		War Room for 10 people					20.00	20.00	CL	
Support		*Access to meeting room 10-12 people*								
LEARNING MANAGEMENT TECHNOLOGIES SUBTOTAL						68.00	125.00	125.00		
LT	TSQS	Acting Team Lead/Application Analyst Sr	Stewart,Margarita	GSB	2-40 A2	25.16	9.00	9.00	CL	
LT	TSQS	Analyst/Operator	Lajczak,Margaret	GSB	2-40A	53.51	6.00	6.00	OW	
LT	TSQS	Application Consultant/Operator	Cho, Jin	GSB	2-40A	shared	6.00	6.00	OW	
LT	TSQS	Application Analyst	Mohseni,Mitra	GSB	2-40A	shared	6.00	6.00	OW	
Support		Scan & Processing Room		GSB	2-40A 1	41.77	41.77	41.77	CL	
Support		Service Counter (public side)		GSB	2-40	8.96	8.96	8.96	CL	
Support		Service Counter (staff side)		GSB			6.00	6.00	CL	
Support		*Access to meeting room 4-6 people*								
TEST SCORING & QUESTIONNAIRE SERVICES SUBTOTAL						129.40	83.73	83.73		
TOTAL AREA						**244.95**	**301.73**	**301.73**		

General Space Program Spreadsheet Template

Unit: Project Management				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
PMO		Deputy CIO and Director, Project Management Office	Stewart, Brian	GSB	3-75	11.25	12.00	12.00	CL	
PMO	OCM	Change Management Lead	Klein, LeeAnne	GSB	3-76	16.99	6.00	9.00	OW	
PMO	PM	Project Manager	Macapagal, Tashie	GSB	3-85	16.00	6.00	6.00	OW	
PMO	PM	Senior Program Manager	Harris, Terry	GSB	3-88	11.10	9.00	9.00	CL	
PMO	BA	Business Analysis Team Lead	Morin, Dagmar	GSB	3-87	15.62	9.00	9.00	OW	
PMO	BA	Business Analyst	Frye, Ken	GSB	3-87	shared	6.00	6.00	OW	
PMO	BA	Business Analyst	Rajalakshmi	GSB	3-76	shared	6.00	6.00	OW	
PMO	EDRMS	Business Analyst	Ross, Jason	GSB	3-91	18.10	6.00	6.00	OW	Shared with EA 36 21/2
PMO	EDRMS	Senior Business Analyst	Zhou, Len	GSB	3-91	shared	6.00	6.00	OW	
PMO	BA	Business Analyst	Misita, Boris	GSB	3-87	shared	6.00	6.00	OW	
PMO	BA	Senior Business Analyst	Rana, Shama	Cameron	5-02D	shared	6.00	6.00	OW	Shared with EA
PMO	PM	Senior Program Manager	Chevrier, Lilli	GSB	3-89	12.57	9.00	9.00	CL	
PMO	PM	Senior Project Manager	Lopez, Yesenia	Cameron	502D	0.00	6.00	6.00	OW	Shared with EA
PMO	OCM	OCM	To be hired				6.00	6.00	OW	
PMO	PM	Project Coordinator	Gorganzadeh, Nicholina	GSB	3-85	shared	6.00	6.00	OW	see Tashie Macapagal
PMO	PM	Senior Program Manager r	Tischer, Erika	GSB	3-81	22.50	9.00	9.00	CL	
PMO	PM	Senior Project Manager	Istace, Brad	GSB	3-81	shared	6.00	6.00	OW	
PMO	PM	Senior Project Manager	Breum, Gail	Cameron	5-02D	shared	6.00	6.00	OW	Shared with EA
PMO	PM	Director, Projects and Program Management	Barnes,Calvin	GSB	3-86	11.09	9.00	9.00	CL	
PMO	PM	Senior Project Manager	Al Baik,Osama	GSB	3-81	shared	6.00	6.00	OW	
PMO	PM	Senior Project Manager	Burt, Robert	GSB	3-83	13.96	6.00	6.00	OW	
PMO	PM	Senior Project Manager	Edwards, Mark	GSB	3-84	25.58	6.00	6.00	OW	
PMO	PM	Senior Project Manager	Avala, Praveen	GSB	3-84	shared	6.00	6.00	OW	
PMO	PM	Project Management Lead	Omage, Peter	GSB	3-84	shared	6.00	6.00	OW	
PMO	PM	Project Coordinator	Walker,Maureen	GSB	3-84	shared	6.00	6.00	OW	
PMO	PM	Manager, Solutions & Standards	Collier,Simon	GSB	3-51	10.09	9.00	9.00	OW	
PMO	PM	Team Lead, Dean's Office	Young, Colin	GSB	3-51	shared	6.00	6.00	OW	
PMO	PM	Team Lead, Computing Science	Johnson, Roderick	GSB	3-49	10.58	6.00	6.00	OW	
PMO	PM	Secondment 2	Giraldeau,Adam	GSB	3-49	shared	6.00	6.00	OW	
PMO	PM	Solutions Analyst 2	Luzio, Nuno	GSB	3-48	10.29	6.00	6.00	OW	
Support	PMO	Dedicated war room for 6-10 people					20.00	20.00	CL	
Support	PMO	*Access to meeting room for 4 people, 6-8 people, 10-12 people and 40 people*								
TOTAL AREA						**205.72**	**224.00**	**227.00**		

General Space Program Spreadsheet Template

Unit: Research Computing				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
RC		Director, Research Computing	Delinger, Scott	GSB	3-79	11.25	12.00	12.00	CL	alternate locaton at SAB
				SAB	2-51M	7.72	6.00	6.00	OW	touchdown location VPR
Support	RC	*Access to meeting room 6-8 people and video conferencing for 20-30 people*								
TOTAL AREA						**18.97**	**18.00**	**18.00**		

General Space Program Spreadsheet Template

Unit: Enterprise Applications				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
EA		Director, Enterprise Applications	Dittaro,David	ESQ	3-232	10.58	9.00	9.00	OW	
EA	ES	Tech. Manager, Finance & Research	Brown,Norman	ESQ	3-228	29.67	9.00	9.00	OW	
EA	ES	Technical Analyst, Ethics	Chen,Yan	ESQ	3-226	5.57	6.00	6.00	OW	
EA	ES	SDM, Finance & Research	Arndt,Ceinwen	ESQ	3-228	shared	9.00	9.00	OW	
EA	ES	Business Analyst - Ethics	Ironside, Michael	ESQ	3-226A	11.17	6.00	6.00	OW	
EA	ES	Business Analyst - Research 2	Andu, Simon	ESQ	3-235B	6.03	6.00	6.00	OW	
EA	ES	Business Analyst- CAUS	Umeobieri, Suzelle	ESQ	3-224A	11.17	6.00	6.00	OW	
EA	ES	Business Analyst - Research	Pretty,Tamin	ESQ	3-235C	5.85	6.00	6.00	OW	
EA	ES	Tech. Manager HCM/Campus Solutions	Cheng, William	ESQ	3-234	10.77	9.00	9.00	OW	
EA	ES	Business Analyst- Security	Arndt, Janet	ESQ	3-233B	4.88	6.00	6.00	OW	
EA	ES	Service Delivery Manager, HCM	McCrimmon, Lorraine	ESQ	3-238	10.47	9.00	9.00	OW	
EA	ES	Business Analyst, HCM [On Leave]	Di Silva, Lisa	ESQ	3-245ZZ	0.00	6.00	6.00	OW	see corridor below
EA	ES	Business Analyst, HCM	Haq, Nadeem	ESQ	3-235D	5.85	6.00	6.00	OW	
EA	ES	Business Analyst, HCM	Shivji, Afroza	ESQ	3-233D	4.07	6.00	6.00	OW	
EA	ES	SDM, Campus Solutions	Erno,David	ESQ	3-236	11.15	9.00	9.00	OW	
EA	ES	Business Analyst, Campus Solutions	Wilson,Robin	ESQ	3-233C	4.88	6.00	6.00	OW	
EA	ES	Business Analyst, Campus Solutions	Peebles,Barbara	ESQ	3-233A	4.88	6.00	6.00	OW	
			Vacant	ESQ	3-224	5.57	0.00	0.00	OW	
		Udigit Systems (rented space)		ESQ	3-240	11.20	0.00	0.00	CL	
		Udigit Systems (rented space)		ESQ	3-245	5.80	0.00	0.00	CL	
EA	ES	IBM station			3-228	shared	6.00	6.00	OW	
EA	ES	Project Workstation			3-228	shared	6.00	6.00		
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-235A	5.85	5.85	5.85	OW	
EA	ES	Enterprise Solutions	Growth	ESQ			6.00	6.00		
EA	ES	Enterprise Solutions	Growth	ESQ			6.00	6.00		
EA	ES	Enterprise Solutions	Growth	ESQ			6.00	6.00		
EA	ES	Enterprise Solutions	Growth	ESQ			6.00	6.00		
EA	ES	Enterprise Solutions	Growth	ESQ			6.00	6.00		
EA	ES	Enterprise Solutions	Growth	ESQ			6.00	6.00		
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-214	26.15	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-214	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-214	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-214	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-214	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-216	25.89	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-216	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-216	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-216	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-216	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-220	25.89	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-220	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-220	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-220	shared	4.00	4.00	CS	
EA	ES	Service Provider / Operational	TCS (Tata Consulting)		3-220	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	45.70	4.00	4.00	CS	accomod. for circulation ZZ

Unit: Enterprise Applications				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-155	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	58.00	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-157	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-161	27.33	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-161	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-161	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-161	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-161	shared	4.00	4.00	CS	
EA	ES	Service Provider / Project	Consultant	ESQ	3-161	shared	4.00	4.00	CS	
Support	ES	Training / Meeting Room		ESQ	3-158	80.08	80.08	80.08	CL	
Support	ES	Meeting / War Room		ESQ	3-160	36.93	36.93	36.93	CL	
Support	ES	Conference Room		ESQ	3-217	47.04	47.04	47.04	CL	
Support	ES	Break out Room, Dedicated 2-4 people		ESQ	3-230	7.93	7.93	7.93	CL	
Support	ES	Break out Room, Dedicated 4-6people				0.00	15.00	15.00	CL	
Support	ES	Kitchen		ESQ	3-166	24.36	24.36	24.36	CL	
Support	ES	Kitchen		ESQ	3-213	4.96	4.96	4.96	CL	
Support	ES	Copy Room		ESQ	3-210	10.74	10.74	10.74	CL	
Support	ES	Reception area		ESQ	3-239	5.85	0.00	0.00	CL	not required
Support	ES	Reception area		ESQ	3-241	12.08	0.00	0.00	CL	not required
Support	ES	Corridor		ESQ	3-210ZZ	43.25	43.25	43.25	CL	
Support	ES	Corridor		ESQ	3-245ZZ	97.07	97.07	97.07	CL	
Support	ES	Mail/File Room		ESQ	3-244	16.40	16.40	16.40	CL	
Support	ES	File cabinets - 6m2		ESQ	3-210ZZ	-	-	-	OW	accom. in circulation above
Support	ES	File cabinets - 4m2		ESQ	3-210ZZ	-	-	-	OW	accom. in circulation above
ENTERPRISE APPLICATIONS SUBTOTAL						761.06	737.61	737.61		
EA	GSMS	Intermediate Application Developer	Vandermeer, Paul	Cameron	5-02D	44.36	6.00	6.00	CS	will return to ESQ in 3 years
EA	GSMS	GSMS	Malanie	Cameron	5-02D	shared	6.00	6.00	CS	confirm touchdown/full
EA	GSMS	GSMS	Caroline	Cameron	5-02D	shared	6.00	6.00	CS	confirm 10 vs 13 people
EA	GSMS	GSMS	Growth	Cameron	5-02D	shared	6.00	6.00	CS	
EA	GSMS	GSMS	Growth	Cameron	5-02D	shared	6.00	6.00	CS	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	

Unit: Enterprise Applications				Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Team	Position Type	Staff Name	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	
EA	GSMS	GSMS	Project Consultant	Cameron	5-02D	shared	4.00	4.00	CS	
EA	GSMS	*Access to meeting room for 12-16 people*								
EA	GSMS	*Access to training room for 12 stations (see below)*								
EA	GSMS	*Access to war rooms for 4-6 people and 10-15 people (see below)*								
GSMS SUBTOTAL						44.36	62.00	62.00		
EA	EDRMS	Enterprise Content Manager	Joshee, Suresh	GSB	3-91	18.11	4.00	4.00	OW	
EA	EDRMS	Enterprise Content Developer	Hansen, James	GSB	3-91	shared	4.00	4.00	OW	
EA	EDRMS	EDRMS	Project Consultant				4.00	4.00	OW	
EA	EDRMS	EDRMS	Project Consultant				4.00	4.00	OW	
EA	EDRMS	EDRMS	Project Consultant				4.00	4.00	OW	
EA	EDRMS	EDRMS	Project Consultant				4.00	4.00	OW	
Support	EDRMS	Dedicated ES to war room for 4-6 people					12.00	12.00	CL	
Support	EDRMS	Training room for 12 stations (shared)					42.00	42.00	CL	
Support	EDRMS	*Access to meeting room for 10-12 people and war room for 10-15 people*								
EDRMS SUBTOTAL						18.11	78.00	78.00		
EA	AD	Manager, Application Development	Tolentino,Joey	GSB	1-56	87.35	9.00	9.00	OW	
EA	AD	Application Developer Intern	Gao, Rosie	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	QA Student	Mudge, Morgan	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	System Analyst Specialist, Comp Science	Grabinsky, Shauna	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	System Analyst Specialist, Comp Science	Morris, Carolyn	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Intermediate Application Developer	Lind, Stephen	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Intermediate Application Developer	Emam, Sepideh	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Intermediate Application Developer	Lorenz, Jason	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Business Analyst	Tecza,Andrzej	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Quality and Assurance Developer	Kiaee, Ali	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Junior Application Developer	Kimble, Katie-Lynn	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Junior Application Developer	Wardlaw, Philip	GSB	1-56	0.00	6.00	6.00	OW	
EA	AD	Junior Application Developer	Sivia, Manpreet	GSB	1-56	0.00	4.00	4.00	OW	
EA	AD	Junior Application Developer	Pahl, Clinton	GSB	1-56	0.00	4.00	4.00	OW	
EA	AD	Website Administrator	La,Nancy	GSB	1-56	0.00	4.00	4.00	OW	
EA	AD	Junior Application Developer	Keyser, Andrew	GSB	1-56	0.00	4.00	4.00	OW	
EA	AD	Applicaton Development	Project Consultant				4.00	4.00	OW	
EA	AD	Applicaton Development	Project Consultant				4.00	4.00	OW	
EA	AD	Applicaton Development	Project Consultant				4.00	4.00	OW	
EA	AD	Applicaton Development	Project Consultant				4.00	4.00	OW	
EA	AD	Dedicated ES war room for 10-15 people					30.00	30.00	CL	
EA	AD	*Training room for 12 stations (seee above)*								
EA	AD	*Access to meeting room for 6-10 people and 16-20 people and break out space for 4-6 people*								
ENTERPRISE APPLICATIONS SUBTOTAL						87.35	137.00	137.00		
TOTAL AREA						**910.88**	**1014.61**	**1014.61**		

General Space Program Spreadsheet Template

Unit: Support & Storage Meeting Rooms		Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Room Type	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
Administrative Offices And Related	Break-Out Room	GSB	1-51	5.26	0.00	0.00	CL	2 people
Administrative Offices And Related	Break-Out Room	GSB	1-53	5.34	0.00	0.00	CL	2 people
Administrative Offices And Related	Meeting	GSB	1-03V	45.65	0.00	0.00	CL	12-16 people
Administrative Offices And Related	Meeting	GSB	1-03U	40.02	0.00	0.00	CL	12-16 people
Administrative Offices And Related	Meeting	GSB	1-50	23.92	0.00	0.00	CL	10 people
Administrative Offices And Related	Meeting	GSB	2-51A	22.32	0.00	0.00	CL	8-10 people
Administrative Offices And Related	Meeting	GSB	3-15	80.83	0.00	0.00	CL	30-40 people
Administrative Offices And Related	Meeting	GSB	3-19C	14.31	0.00	0.00	CL	6-8 people currently HR ded
Administrative Offices And Related	Meeting	GSB	3-42	10.75	0.00	0.00	CL	4-6 people
Administrative Offices And Related	Meeting	GSB	3-44	10.51	0.00	0.00	CL	4-6 people
Administrative Offices And Related	Meeting	GSB	3-95	28.78	0.00	0.00	CL	10-12 people
Administrative Offices And Related	Meeting	HUMANITIES	L2-7B	25.02	25.02	25.02	CL	8-10 people - confirm
Administrative Offices And Related	Meeting	HUMANITIES	L2-7A	11.71	11.71	11.71	CL	4 people
Administrative Offices And Related	Meeting / Break out				12.00	12.00	CL	4-6 people
Administrative Offices And Related	Meeting / Break out				12.00	12.00	CL	4-6 people
Administrative Offices And Related	Meeting / Break out				12.00	12.00	CL	4-6 people
Administrative Offices And Related	Meeting / Break out				12.00	12.00	CL	4-6 people
Administrative Offices And Related	Meeting / Break out				12.00	12.00	CL	4-6 people
Administrative Offices And Related	Meeting / Break out				16.00	16.00	CL	6-8 people
Administrative Offices And Related	Meeting / Break out				16.00	16.00	CL	6-8 people
Administrative Offices And Related	Meeting / Break out				16.00	16.00	CL	6-8 people
Administrative Offices And Related	Meeting / Break out				16.00	16.00	CL	8-10 people
Administrative Offices And Related	Meeting / Break out				16.00	16.00	CL	8-10 people
Administrative Offices And Related	Meeting / Break out				16.00	16.00	CL	8-10 people
Administrative Offices And Related	Meeting / Break out				24.00	24.00	CL	10-12 people
Administrative Offices And Related	Meeting / Break out				24.00	24.00	CL	10-12 people
Administrative Offices And Related	Meeting / Break out				40.00	40.00	CL	14-20 people
Administrative Offices And Related	Meeting / Break out				40.00	40.00	CL	14-20 people
Administrative Offices And Related	Meeting / Break out				80.00	80.00	CL	20 plus people
MEETING ROOM SUBTOTAL				324.42	400.73	400.73		
Administrative Offices And Related	Coat/Closet	GSB	1-03W	1.31	0.00	0.00	CL	Not required
Administrative Offices And Related	Reception	GSB	2-40	8.96	9.00	9.00	OW	Not utilized as reception
	Waiting Room				8.00	8.00		
COAT CLOSET & RECEPTION SUBTOTAL				10.27	17.00	17.00		
Administrative Offices And Related	Commons/Kitchen	GSB	1-03L	15.32	15.32	15.32	CL	
Administrative Offices And Related	Commons/Kitchen	GSB	3-40	27.13	27.13	27.13	CL	
Administrative Offices And Related	Copy Room	GSB	3-52	34.28	17.14	17.14	CL	Needs to be 1/2 size
Administrative Offices And Related	Commons/ Kitchen	GSB	1-54	9.40	9.40	9.40	CL	
Administrative Offices And Related	Kitchen (shared)	GSB	2-49	10.26	10.26	10.26	CL	Shared w/ AgFor 20.52/2
KITCHEN, COMMONS & COPY ROOM SUBTOTAL				96.39	79.25	79.25		
Administrative Offices And Related	Storage	GSB	0-31	51.29	51.29	51.29	CL	
Administrative Offices And Related	Storage	GSB	0-35B	99.47	99.47	99.47	CL	
Administrative Offices And Related	Storage	GSB	3-58	12.82	12.82	12.82	CL	
STORAGE SUBTOTAL				163.58	163.58	163.58		
OFFICE AND OFFICE SUPPORT TOTAL AREA				**594.66**	**660.56**	**660.56**		

Unit: Support & Storage Meeting Rooms		Current Location		GSP Areas (NASM)				Comments/Space Attributes
Unit	Room Type	Building	Room #	Existing Area	Immed. Need 2017	Future Need 2020	Space Type	
DATA CENTERS								
Central Support	Data Center	GSB	1-75	763.34	763.34	763.34	CL	
Central Support	Data Center	ESQ	L-137	291.62	291.62	291.62	CL	
Central Support	Data Center	ECHA	L1-510	182.98	182.98	182.98	CL	
Central Support	Data Center	ECHA	L1-530	173.20	173.20	173.20	CL	
Central Support	Data Center	ECHA	L1-550	94.24	94.24	94.24	CL	
DATA CENTER SUBTOTAL				1,505.38	1,505.38	1505.38		
Administrative Offices And Related	Corridor	GSB	1-03ZZ	114.51	114.51	114.51		
Administrative Offices And Related	Corridor	GSB	1-20ZZ	43.01	43.01	43.01		30% circulation
Administrative Offices And Related	Corridor	GSB	1-50ZZ	19.03	19.03	19.03		
Administrative Offices And Related	Corridor	GSB	1-56ZZ	41.45	41.45	41.45		
Administrative Offices And Related	Corridor	GSB	3-02ZZ	38.73	38.73	38.73		30% circulation
Administrative Offices And Related	Corridor	GSB	3-19	24.86	24.86	24.86		
Administrative Offices And Related	Corridor	GSB	3-23	26.03	26.03	26.03		
Administrative Offices And Related	Corridor	GSB	3-72ZZ	11.92	11.92	11.92		
Administrative Offices And Related	Corridor	HUMANITIES	L2-7ZZ	19.33	19.33	19.33		
Administrative Offices And Related	Corridor	SAB	3-13ZZ	16.80	16.80	16.80		
INTERNAL CORRIDOR SUBTOTAL				355.67	355.67	355.67		

9.0 Current Occupied Facilities:

Information Services & Technology is currently located in the following facilities:

Staff occupied:

- General Service Building – Level 1, Level 2 and Level 3
- Enterprise Square – Level 3
- Humanities Centre – Level 1 and Level 2

Satellite Offices and touchdown locations:

- Bio Science – Botany Wing – Level 4
- Bio Science – Microbiology Wing – Level 2
- Business Building – Level 4
- Central Academic Building – Level 6
- Cameron Library – Level 5
- Centennial Centre for Interdisciplinary Sciences - Lower Level and Level 1
- Computing Science Centre – Level 1
- Edmonton Clinic Health Academy – Lower Level 1 and Level 3
- Education Center, North - Basement and Level 3
- Engineering Teaching & Learning Complex – Level 1
- Enterprise Square – Concourse Level
- Medical Sciences Building – Level 2
- South Academic Building – Level 1, Level 2 and Level 3
- Tory (H.M) Building - Level 1 and Level 3
- Triffo Hall – Level 2

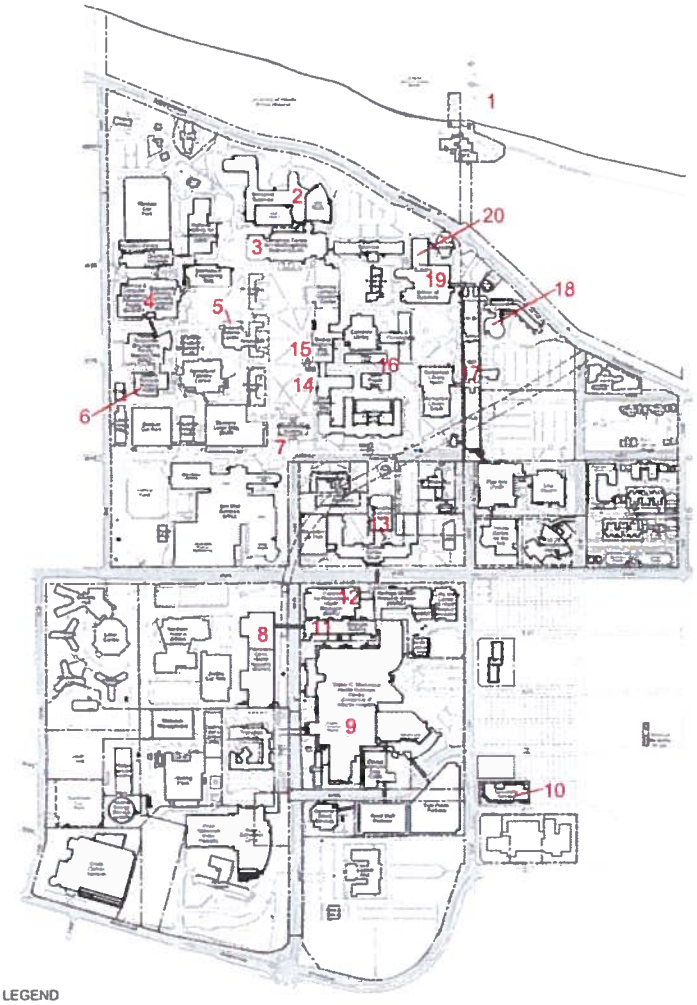
Storage locations:

- General Service Building - Basement
- Agriculture/Forestry Centre – First Floor
- Business Building – Basement Floor
- Education Centre, South - Second floor
- Humanities Building - First Floor
- Research Transition Facility – Third Floor
- Telus International Center – First Floor

Note: The above does not include computer labs, classrooms, server and telecommunications rooms

9.1 Client Support Services – Satellite Office Locations

UNIVERSITY OF ALBERTA
NORTH & SOUTH CAMPUS



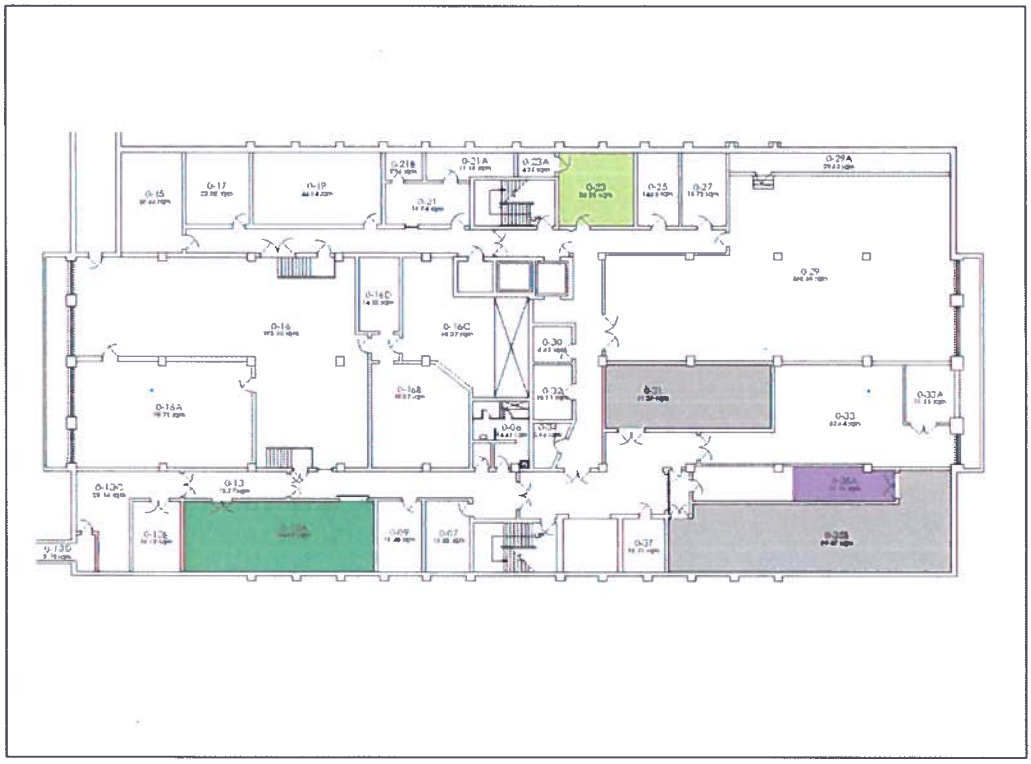
LEGEND

1	Enterprise Square	8	Edmonton Clinic Health Academy (ECHA)	15	Central Academic Building (CAB)
2	Biological Sciences Centre	9	Health Sciences (HS)	16	Triffo Hall (TH)
3	Centennial Centre for Interdisciplinary Sciences (CCIS)	10	University Terrace (UT) ***	17	HUB International (HUB)
4	Engineering Teaching and Learning Complex (ETLC)	11	Medical Sciences (MS)	18	Humanities Centre (HC)
5	Computing Science Centre (CSC)	12	Katz Group Centre for Pharmacy & Health Research (KATZ)	19	School of Business (BUS)
6	General Services Building (GSB)	13	Education Centre North (ED)	20	Tory Building
7	Administration Building	14	South Academic Building (SAB)		

*** University Terrace currently does not have a satellite office but is a desired location

9.2. Existing Space Utilization Plans

GENERAL SERVICE BUILDING (GSB) - BASEMENT



LEGEND

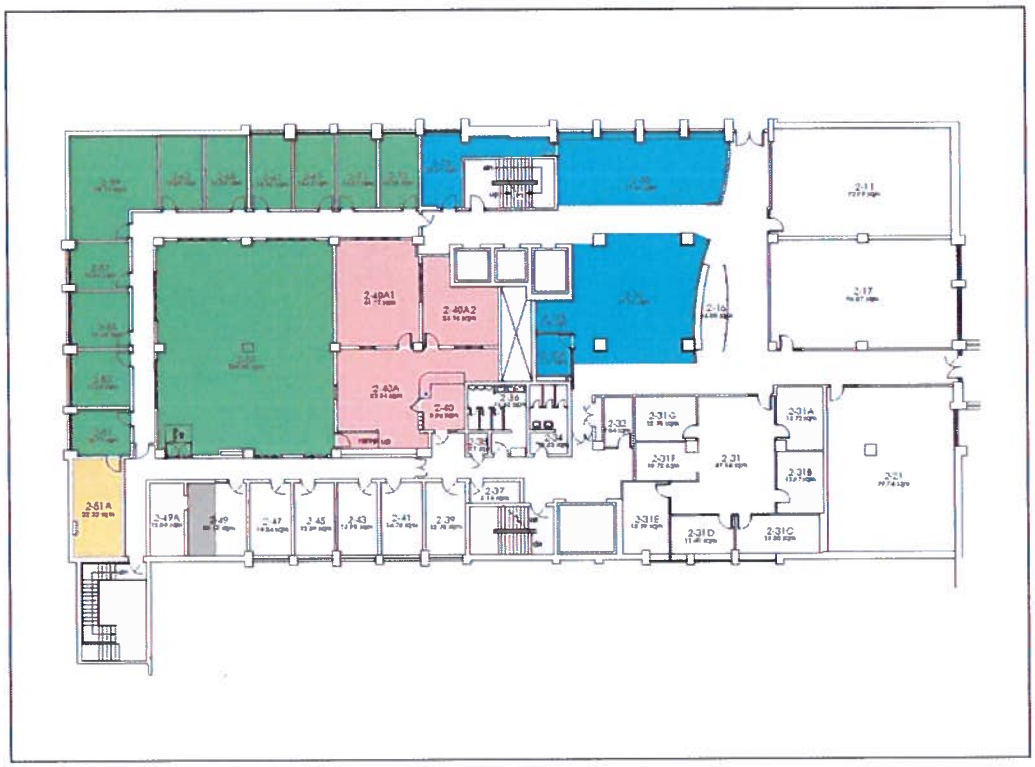
- Service Delivery and Operations: Infrastructure, Operations and Security
- Service Delivery and Operations: Client Support Services
- Finance, Administration, Communications and HR
- Support - Kitchen, Storage, Copy and Commons

GENERAL SERVICE BUILDING (GSB) - LEVEL 1

LEGEND

- Service Delivery and Operations: Infrastructure, Operations and Security
- Service Delivery and Operations: Server and Application Hosting
- Enterprise Applications
- Finance, Administration, Communications and HR
- Relationship Management (Learning Technologies)
- Data Center
- Meeting and Break Out Rooms
- Support - Kitchen, Storage, Copy and Commons

GENERAL SERVICE BUILDING (GSB) - LEVEL 2



LEGEND

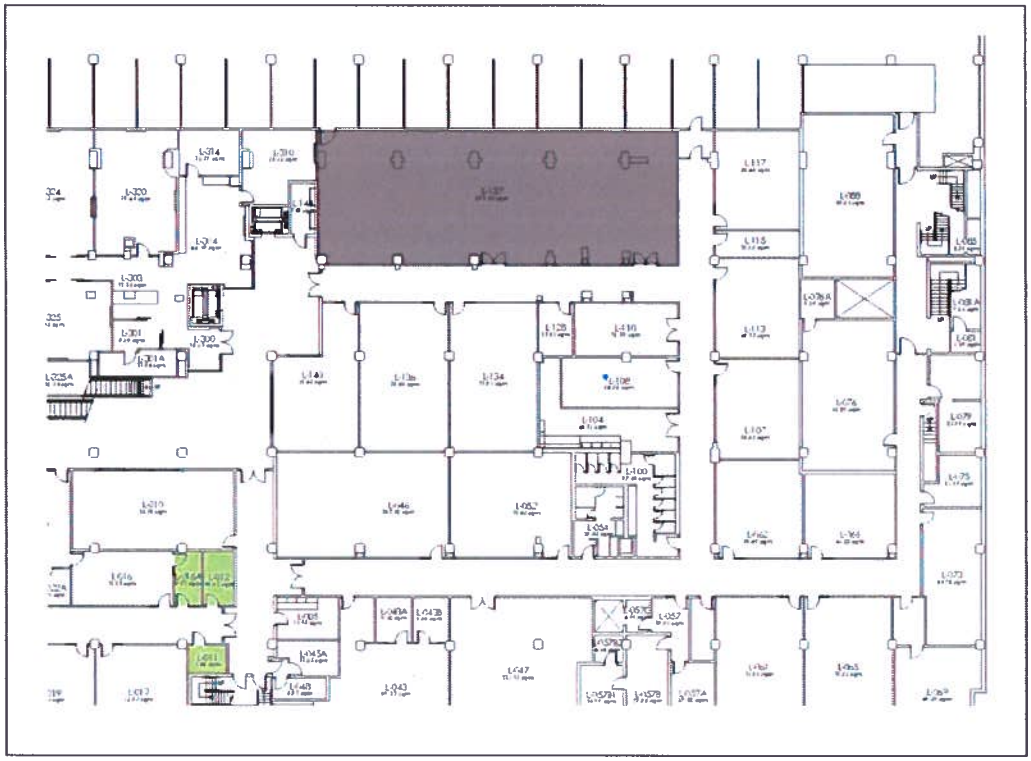
- Service Delivery and Operations: Infrastructure, Operations and Security
- Relationship Management (Learning Technologies)
- Service Delivery and Operations: Service Management
- Meeting and Break Out Rooms
- Support - Kitchen, Storage, Copy and Commons

GENERAL SERVICE BUILDING (GSB) - LEVEL 3

LEGEND

- Service Delivery and Operations: Service Management
- Service Delivery and Operations: Infrastructure, Operations and Security
- Service Delivery and Operations: Client Support Services
- Cheif Executive Security Office (CISO)
- Enterprise Applications
- Finance, Administration, Communications and HR
- Project Management
- Relationship Management (Learning Technologies)
- Research Computing
- Vice-Provost and AVP Information Technology
- Meeting and Break Out Rooms
- Support - Kitchen, Storage, Copy and Commons

ENTERPRISE SQUARE (ESQ) - CONCOURSE LEVEL



LEGEND

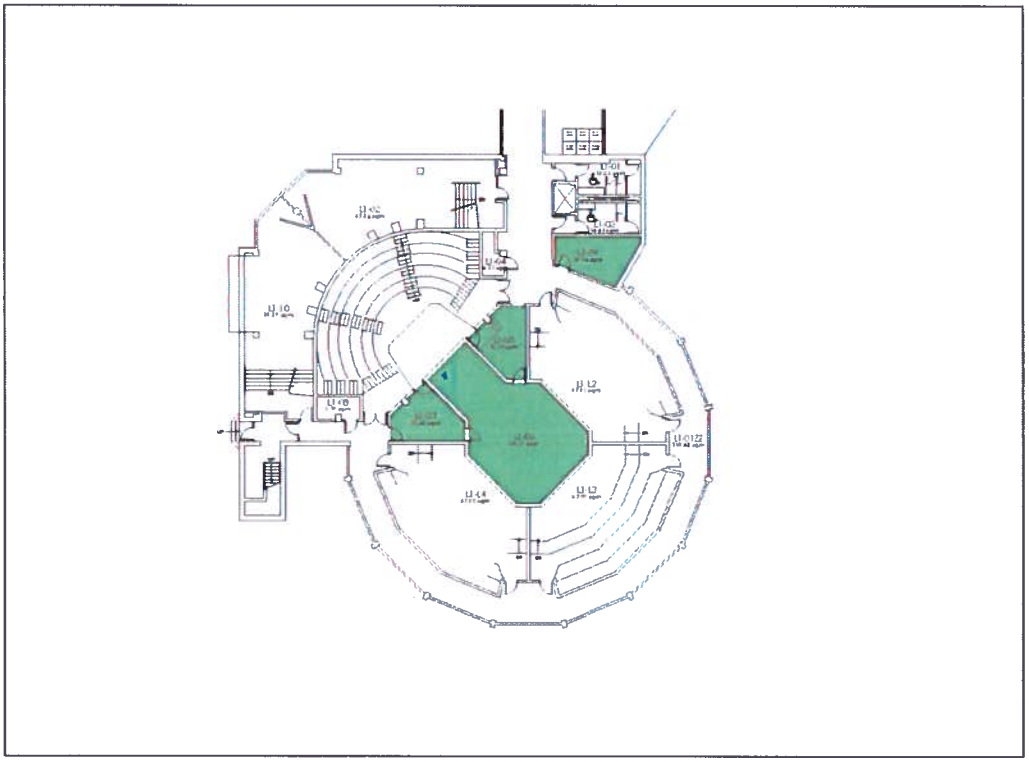
- Service Delivery and Operations: Client Support Services
- Data Center

ENTERPRISE SQUARE (ESQ) - LEVEL 3

LEGEND

Enterprise Applications

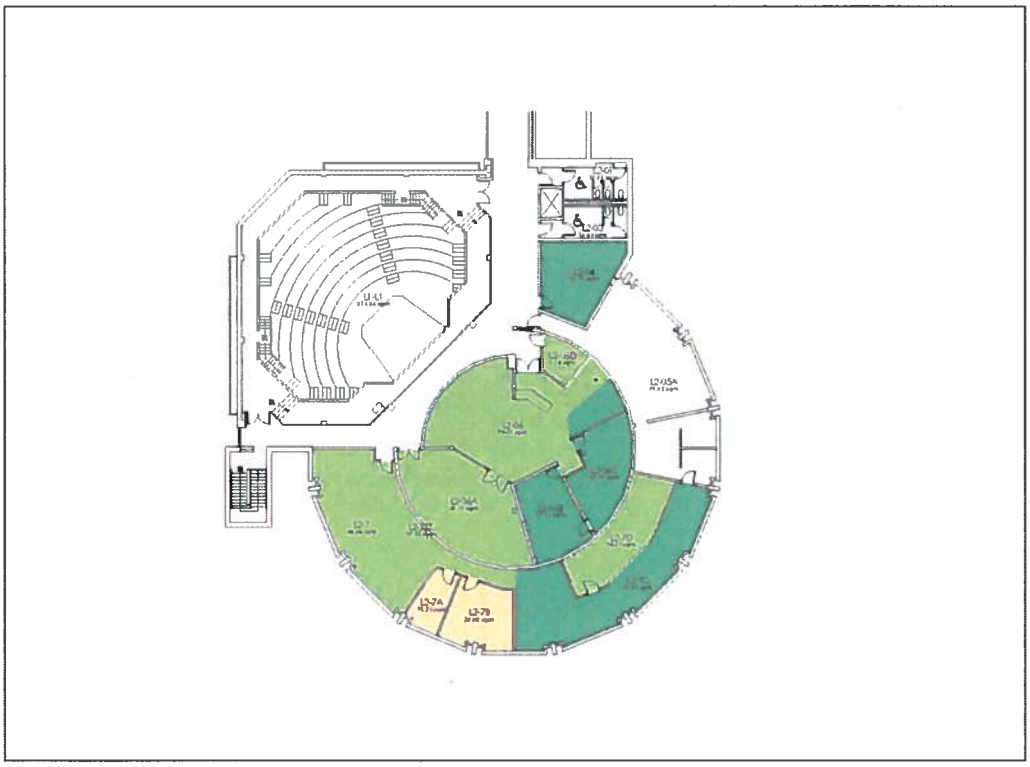
HUMANITIES CENTRE (HUM) - LEVEL 1



LEGEND

Service Delivery and Operations. Infrastructure, Operations and Security

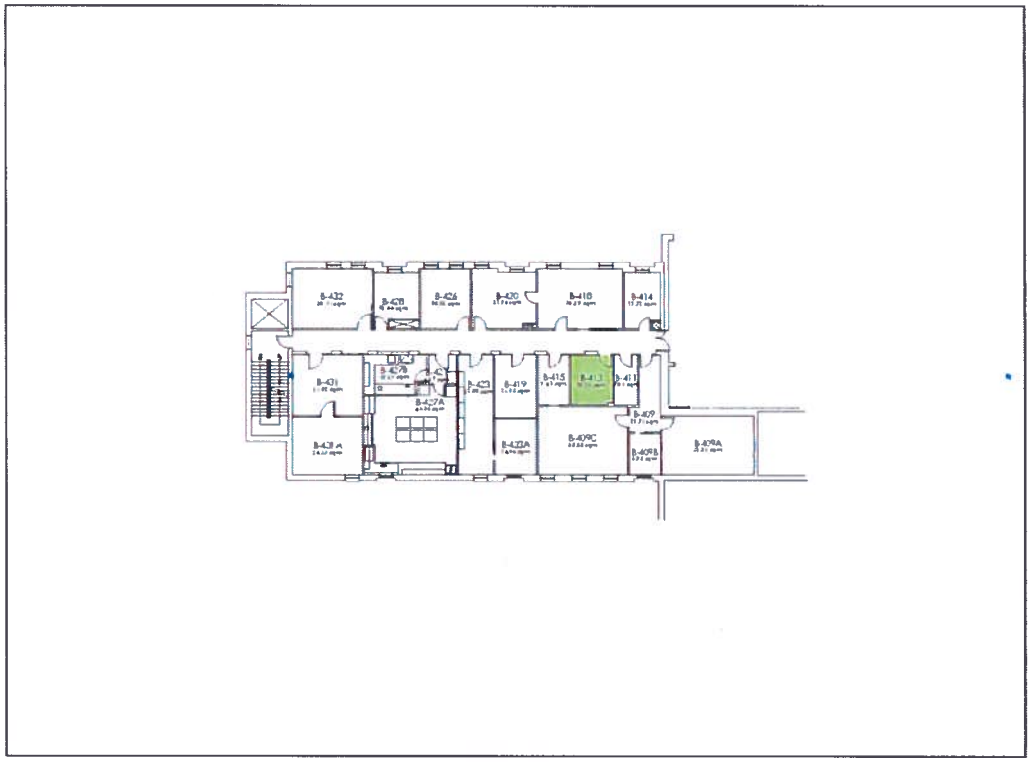
HUMANITIES CENTRE (HUM) - LEVEL 2



LEGEND

- Service Delivery and Operations: Infrastructure, Operations and Security
- Service Delivery and Operations: Client Support Services
- Meeting

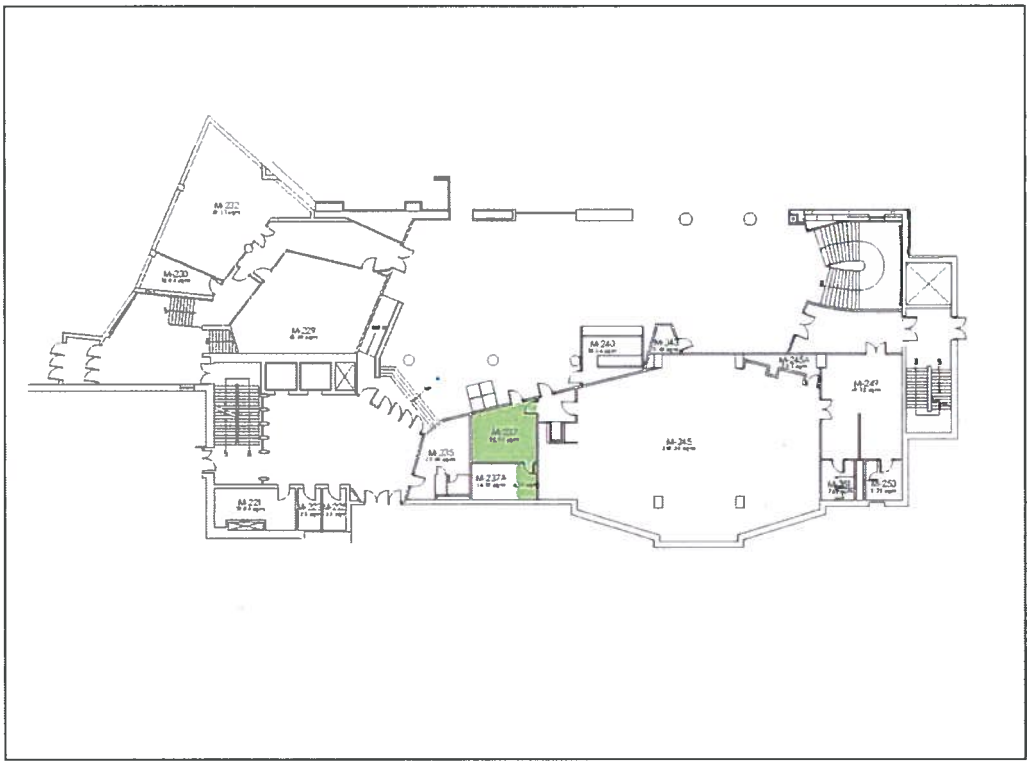
BIO SCIENCES-BOTANY (BSB) - LEVEL 4



LEGEND

Service Delivery and Operations: Client Support Services

BIO SCIENCES-MICROBIOLOGY (BSM) - LEVEL 2



LEGEND

Service Delivery and Operations. Client Support Services

BUSINESS BUILDING (BUS) - LEVEL 4

LEGEND

Service Delivery and Operations Client Support Services

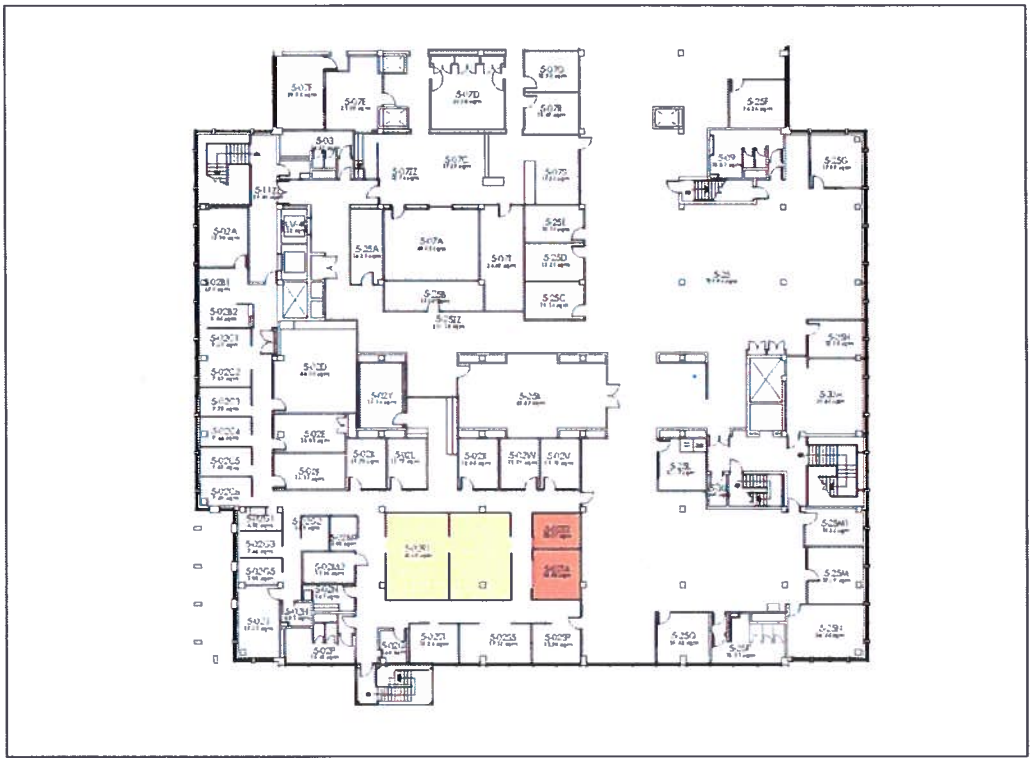
Relationship Management (Learning)

CENTRAL ACADEMIC BUILDING (CAB) - LEVEL 6

LEGEND

Service Delivery and Operations Client Support Services

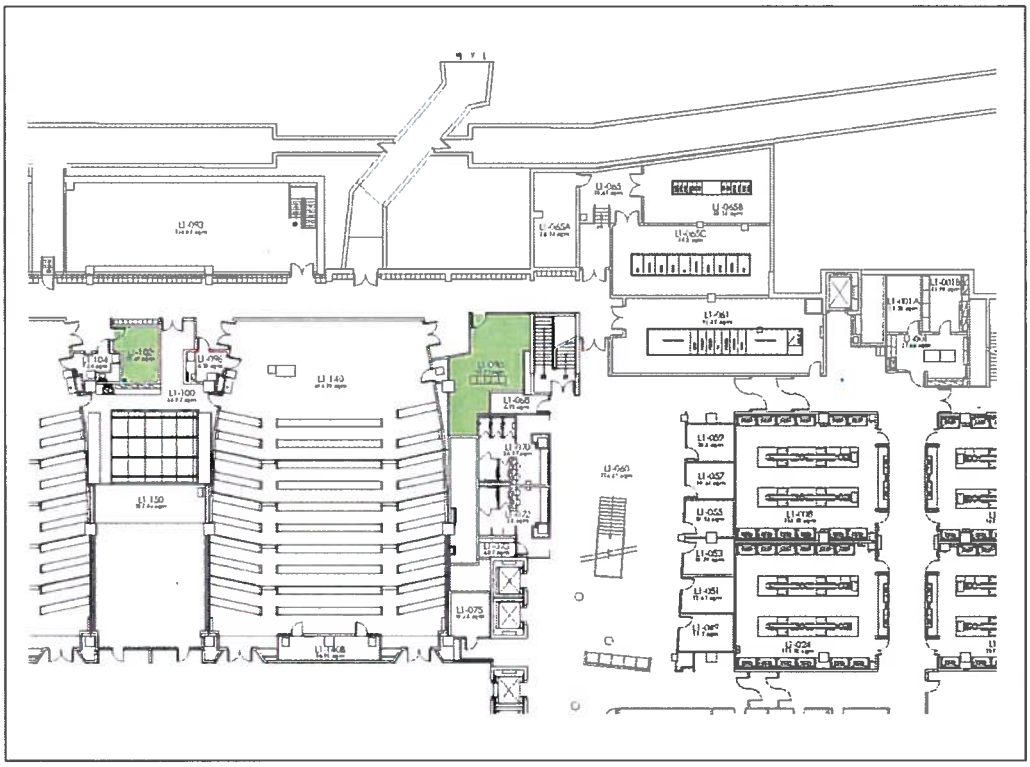
CAMERON LIBRARY (CAM) - LEVEL 5



LEGEND

- Enterprise Applications
- Project Management

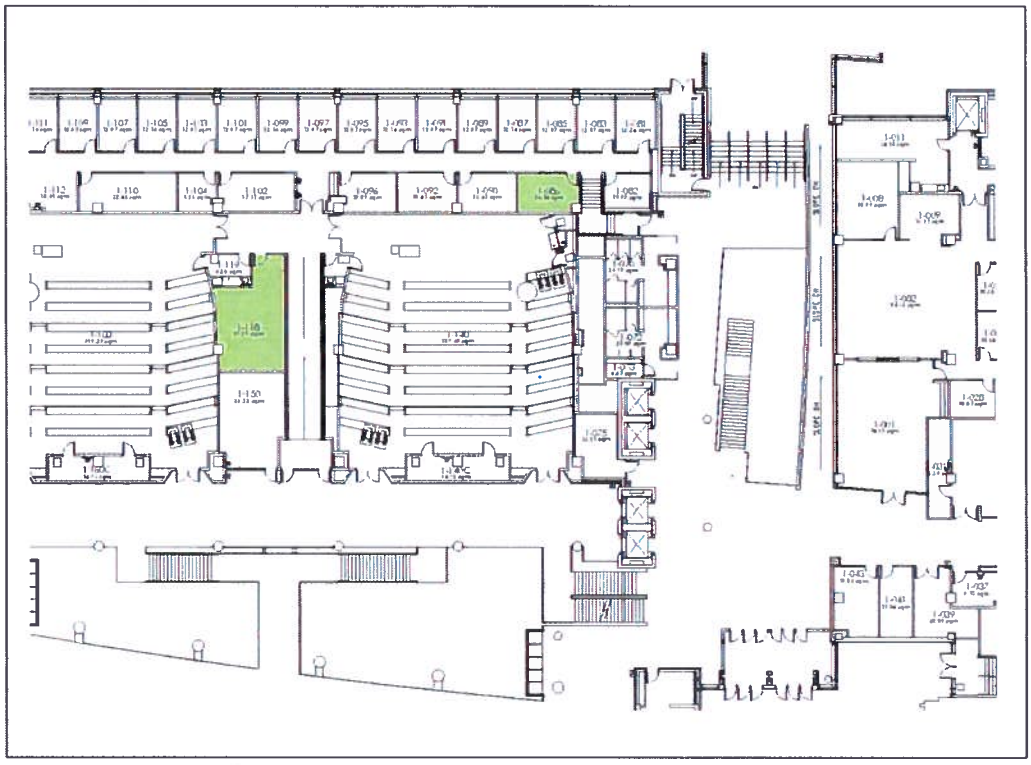
CENTENNIAL CENTRE FOR INTERDISCIPLINARY SCIENCE II (CCIS II) - LOWER LEVEL



LEGEND

Service Delivery and Operations: Client Support Services

CENTENNIAL CENTRE FOR INTERDISCIPLINARY SCIENCE II (CCIS II) - LEVEL 1



LEGEND

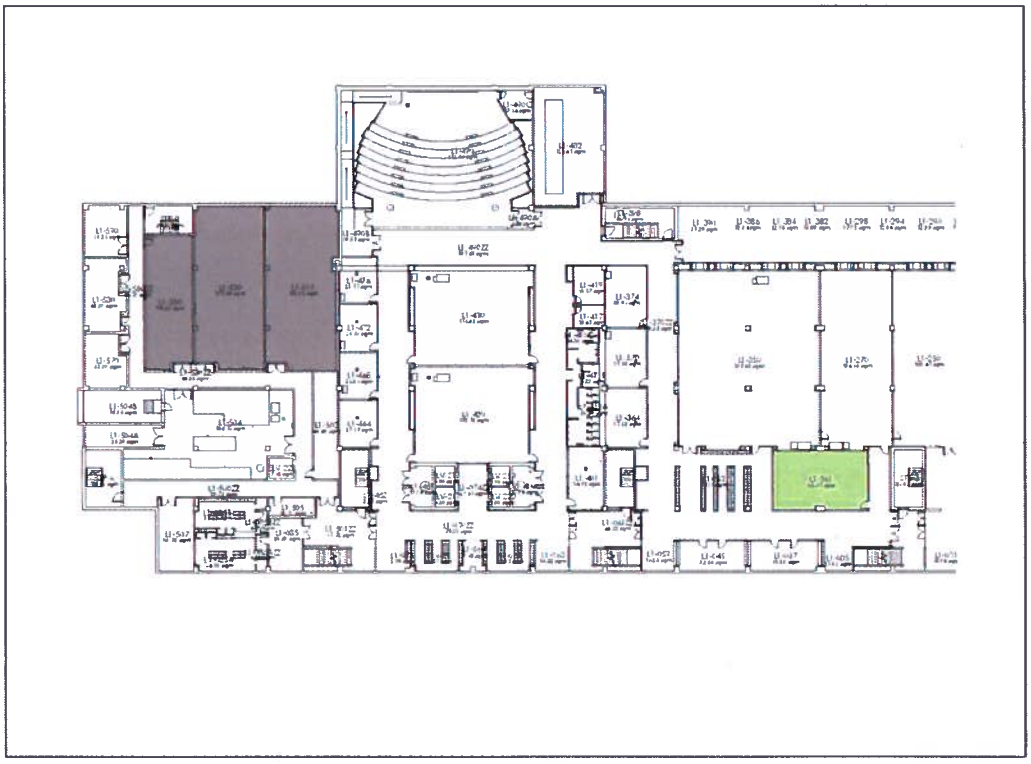
Service Delivery and Operations. Client Support Services

COMPUTING SCIENCE CENTRE (CSC) - LEVEL 1

LEGEND

Service Delivery and Operations. Client Support Services

EDMONTON CLINIC HEALTH ACADEMY (ECHA) - LOWER LEVEL ONE



LEGEND

Service Delivery and Operations: Client Support Services

Data Center

EDMONTON CLINIC HEALTH ACADEMY (ECHA) - LEVEL 3

LEGEND

Service Delivery and Operations: Client Support Services

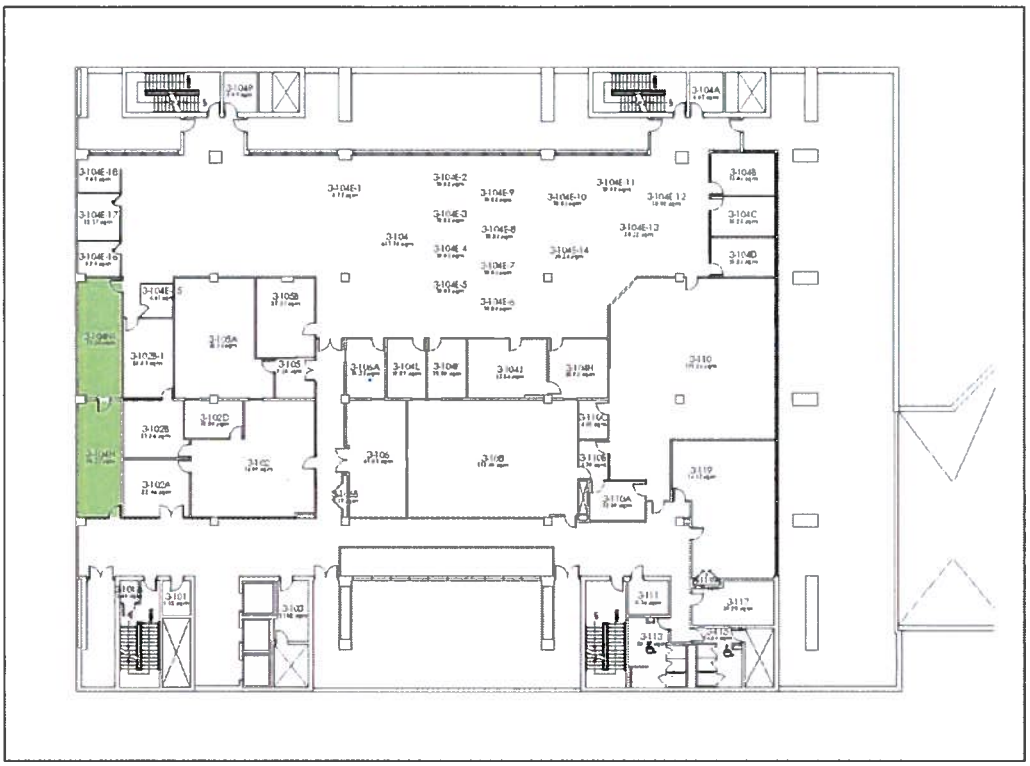
EDUCATION NORTH (EDN) - BASEMENT

LEGEND

Service Delivery and Operations: Infrastructure, Operations and Security

Service Delivery and Operations: Client Support Services

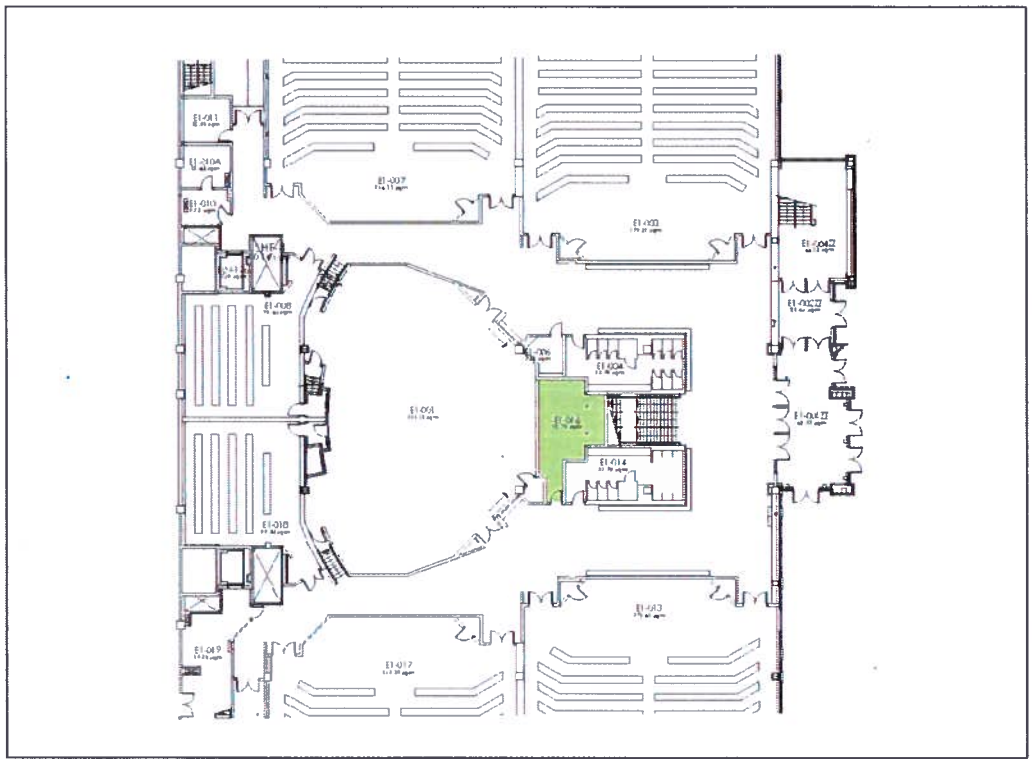
EDUCATION NORTH (EDN) - LEVEL 3



LEGEND

Service Delivery and Operations: Client Support Services

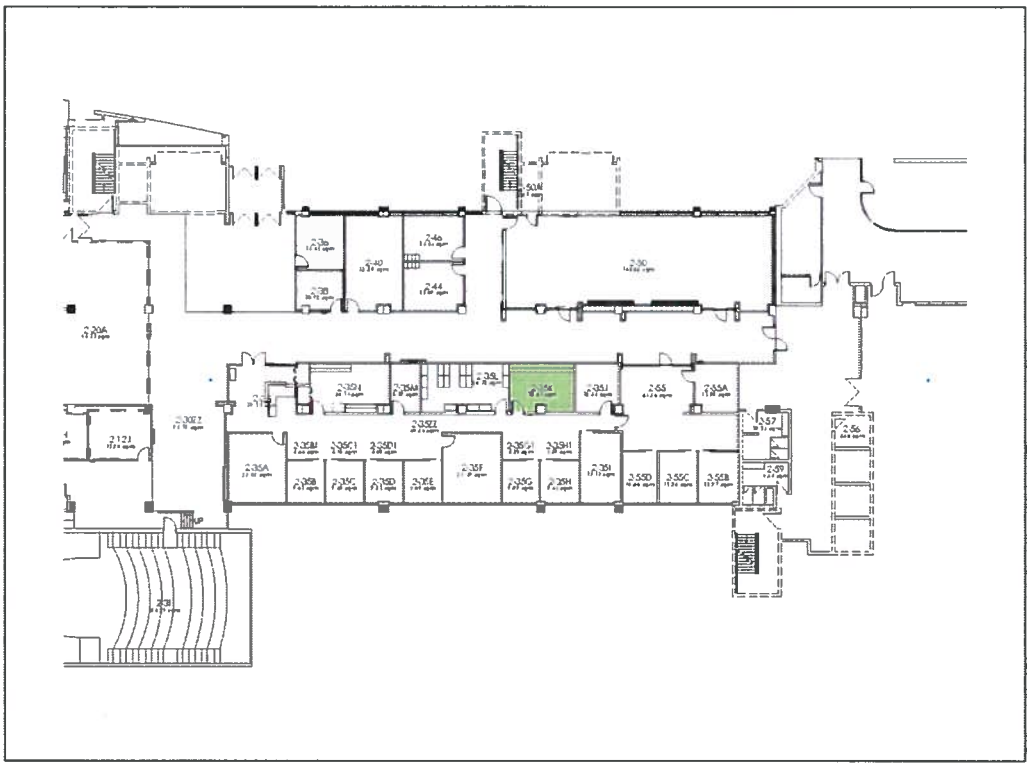
ENGINEERING TEACHING AND LEARNING COMPLEX (ETLC) - LEVEL 1



LEGEND

Service Delivery and Operations: Client Support Services

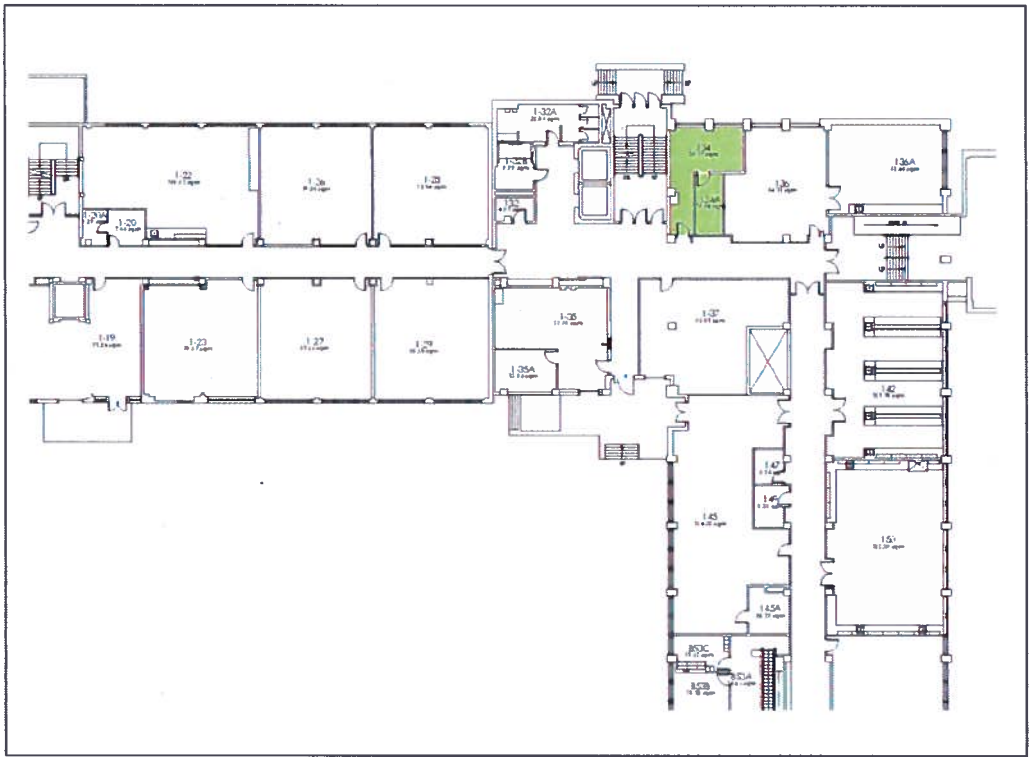
MEDICAL SCIENCES BUILDING (MSB) - LEVEL 2



LEGEND

Service Delivery and Operations Client Support Services

SOUTH ACADEMIC BUILDING (SAB) - LEVEL 1



LEGEND

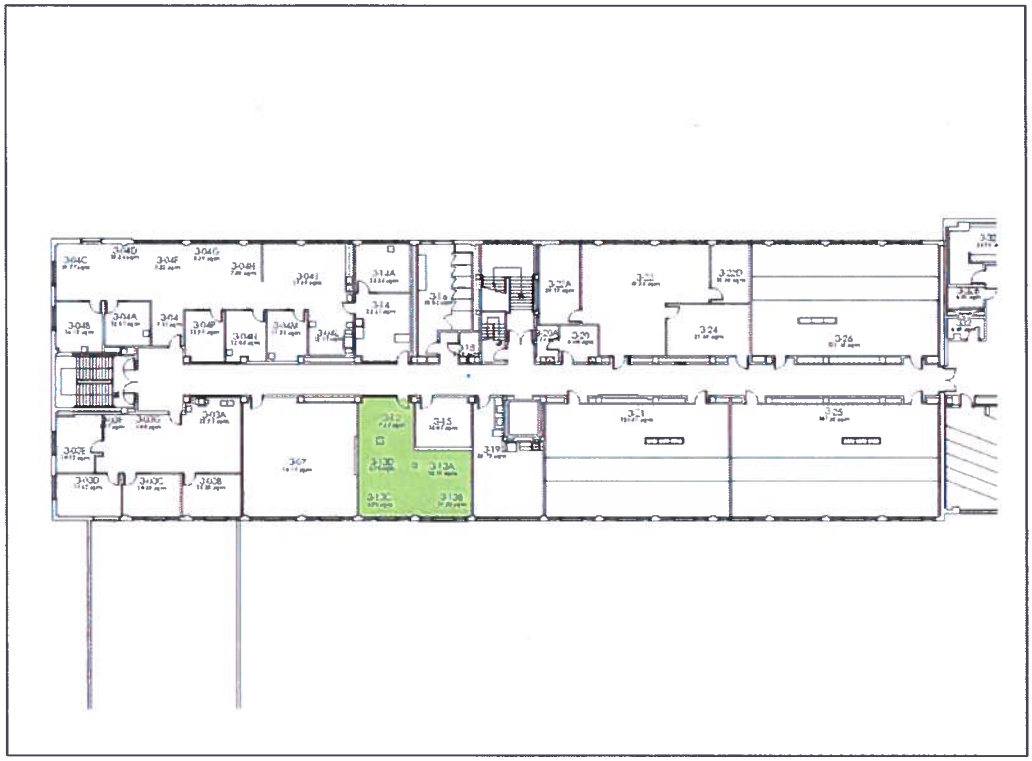
Service Delivery and Operations: Client Support Services

SOUTH ACADEMIC BUILDING (SAB) - LEVEL 2

LEGEND

Research Computing

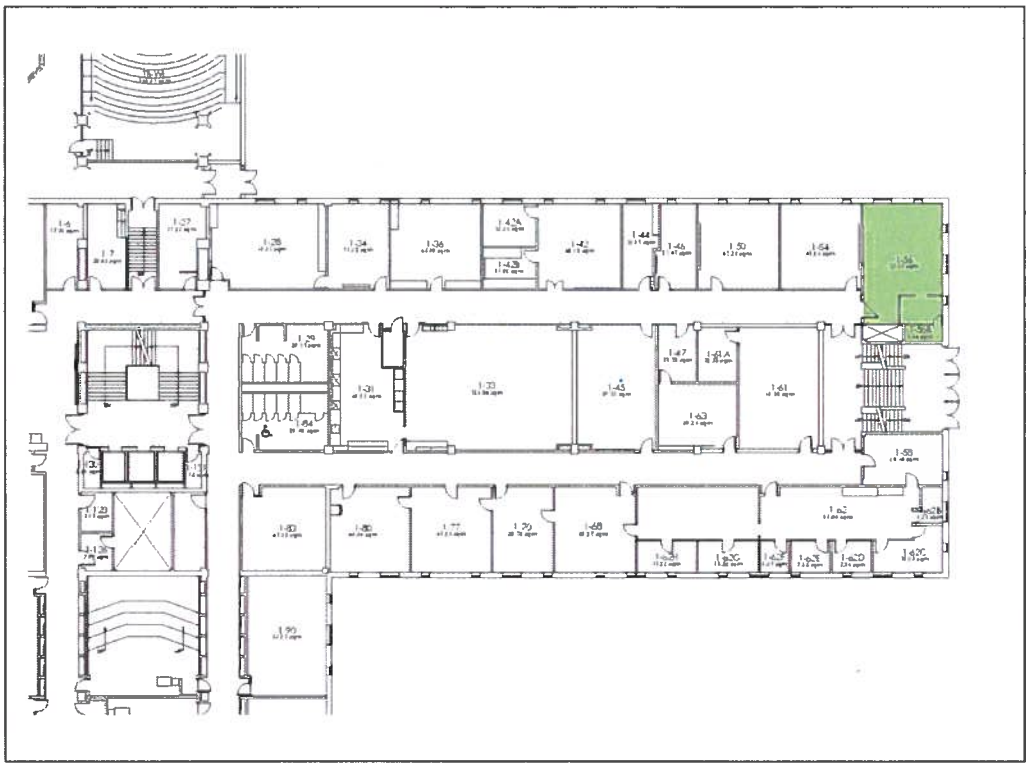
SOUTH ACADEMIC BUILDING (SAB) - LEVEL 3



LEGEND

Service Delivery and Operations Client Support Services

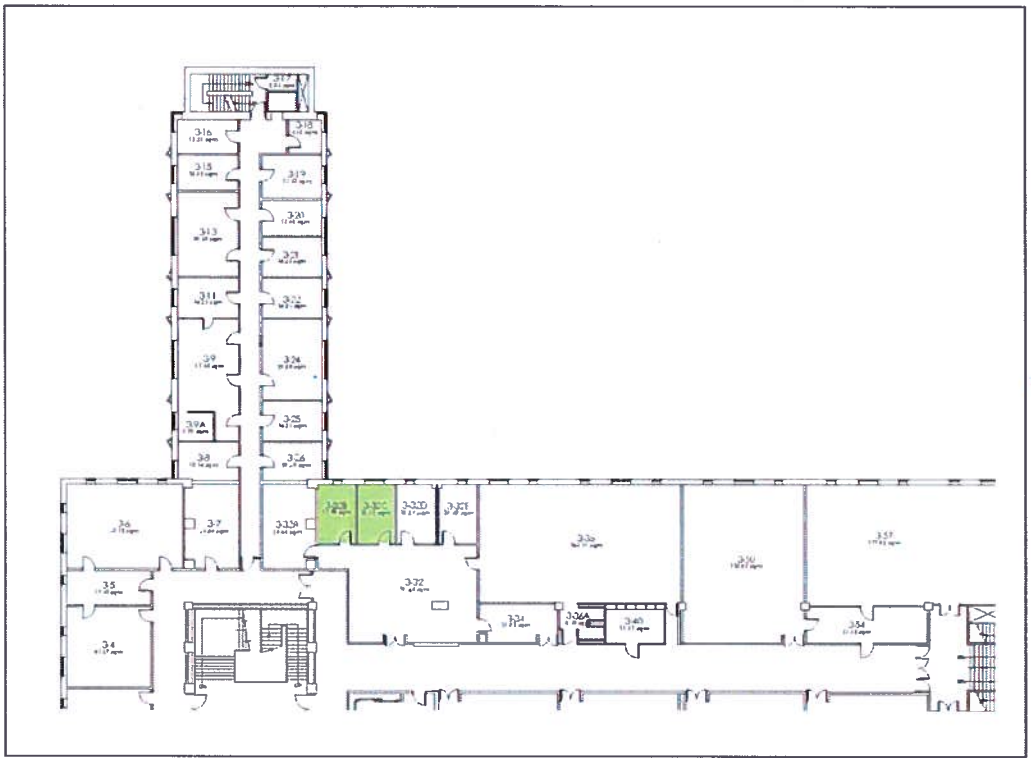
TORY (H.M.) BUILDING (TOR) - LEVEL 1



LEGEND

Service Delivery and Operations: Client Support Services

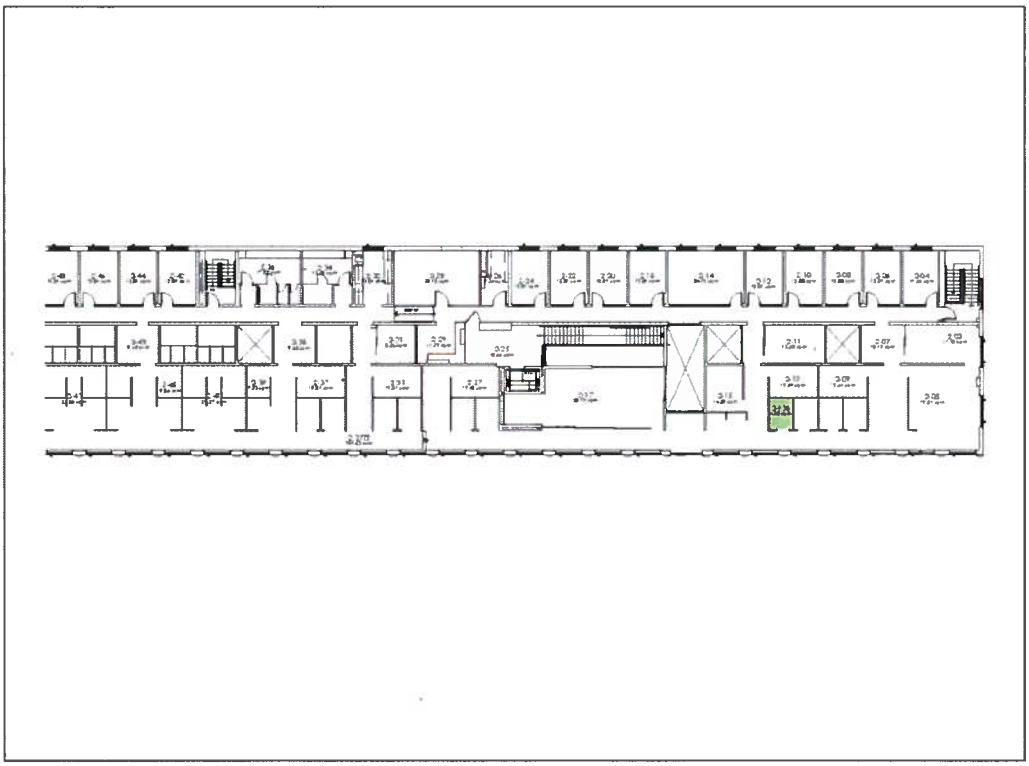
TORY (H.M.) BUILDING (TOR) - LEVEL 3



LEGEND

Service Delivery and Operations: Client Support Services

TRIFFO HALL (TRH) - LEVEL 2



LEGEND

Service Delivery and Operations: Client Support Services

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