



COWICHAN VALLEY CAMPUS FUNCTIONAL PROGRAM

PROGRAMMING ORIENTATION PACKAGE

Prepared by Resource Planning Group Inc.

June 2009

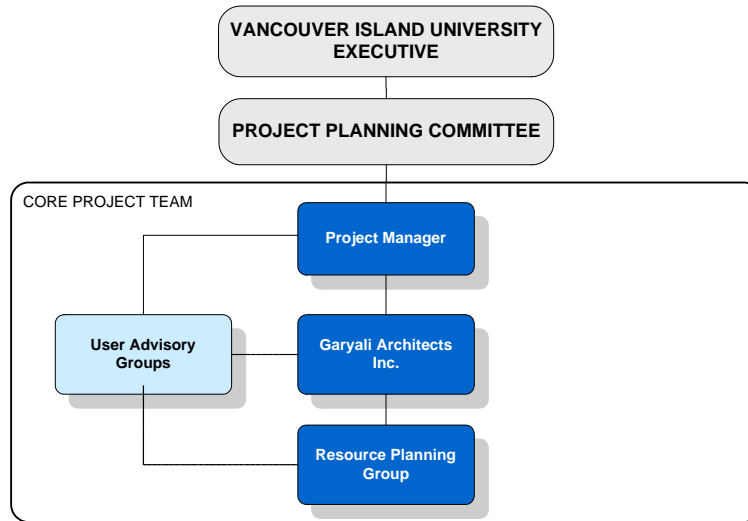
PROJECT ORIENTATION

OVERVIEW

RPG has developed a Workplan and schedule that reflect the requirements of developing a comprehensive functional program for the proposed Cowichan Valley Campus.

ORGANIZATIONAL STRUCTURE

The following organizational structure is anticipated for the project.



ROLES AND RESPONSIBILITIES

The **Project Planning Committee** has been established to manage and direct all planning and design activities related to the project. This committee should have decision-making authority and the ability to provide final sign-off/approval of documentation as it is developed, in order to enable the team to complete the project within the established timeframe. A clearly defined Project Manager should be a member of this committee who will act as a primary liaison for all team members.

The Project Planning Committee acts as the project's decision-making authority. This committee is responsible for resolving any issues that arise and for reviewing and approving all draft and final project-related documentation.

Ric Kelm will be the lead contact for the duration of the project. All information regarding the project will flow through Ric. He should be included on all communication between the PPC, User Groups and the consultant team. Ric's contact information is:

Ric Kelm, Executive Director,
Facilities Services and Campus Development
Vancouver Island University
Phone: (250) 740-6505
Ric.Kelm@viu.ca

Programming Team – Mark Mehrer will be the lead RPG team contact for the duration of the programming project. All communication regarding the programming work for the project will flow through Mark. He will be included on all project-related communication between the PPC, User Groups and any VIU Representatives. Mark's contact information is:

Mark Mehrer, Partner
208 - 1525 West 8th Avenue
Vancouver, British Columbia V6J 1T5
Tel: (604) 736-6426
Fax: (604) 736-4079
E-mail: mmehrer@rpg.ca

RPG is working in collaboration with Garyali Architects Inc. As appropriate, representatives from Garyali Architects will attend meetings with the RPG team and RPG will forward information as it is developed to expedite design efforts.

RPG will not record the minutes of meetings, except for meetings with the PPC wherein we will identify the action items only (i.e., who will perform what task by when). For the meetings with the Advisory User Groups (AUGs), the resulting document will essentially be the record of our meetings, and will be reviewed by the representatives to ensure correctness.

Advisory User Groups – The Advisory User Groups (AUGs) will be established for more detailed facilities planning. They will be organized by functional component with membership drawn from across all staff. The Advisory User Groups should be retained through the design process to provide continuity and ongoing involvement.

The specific Advisory User Groups and membership will be confirmed over the next week.

PROGRAMMING ORIENTATION

The basic "building block" for physically organizing facilities projects is the FUNCTIONAL COMPONENT. A functional component can be defined as a grouping of activities and assigned spaces, which are physically related by their common mission to satisfy a specific group of functions or operations. A functional component may or may not be synonymous with a department, since the term "department" refers to an administrative organizational structure and not a physical planning structure. Information for each functional component is presented under the following headings:

FUNCTIONAL DESCRIPTION provides information on the general services or activities of the component and the primary operational concepts or systems that support the functional activity of the component.

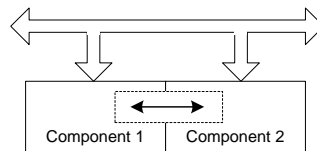
OPERATIONAL DESCRIPTION provides the hours of operation, a review of work processes, security requirements, information management, and unique aspects of operation as well as related activities in other components.

STAFFING & OCCUPANCY ESTIMATES summarizes estimated staffing in terms of Full Time Equivalent (FTEs) where relevant, as well as total headcount and maximum occupancy staffing. Where staffing is based in another unit or is funded on a contract basis, employee FTEs are identified in parentheses. Visitor headcount numbers are also included to summarize total occupancy of the component spaces.

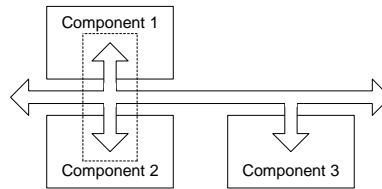
DESIGN CRITERIA presents information as follows:

External Relationships indicates the priorities of the component for its location relative to other components.

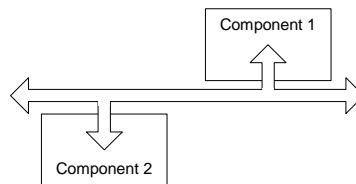
"Direct access by internal circulation" refers to components which are horizontally or vertically contiguous and linked internally. This form of access avoids movement through the general circulation system of the facility.



"Direct access by general circulation" refers to components linked by a minimal amount of horizontal and/or vertical general circulation.



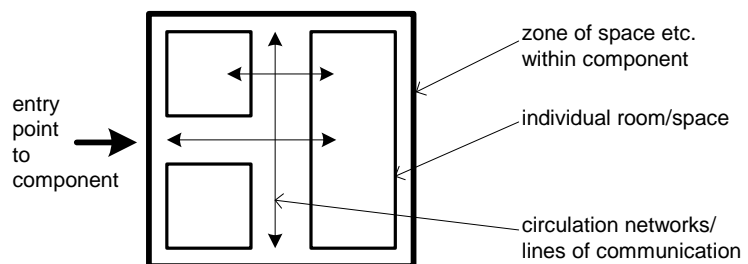
“Convenient access by general circulation” refers to components linked by substantial horizontal and/or vertical general circulation.



Internal Relationships/Concepts indicates basic criteria and concepts for the component that should be considered in design. These are presented under various headings, including Architectural Concepts; Interior Design and Signage Concepts; Security Systems Concepts; and Building Systems Concepts.

Also included is a Component Functional Relationship Diagram, which indicates organizational principles to be pursued in the design of the component.

Example:



Space Requirements are tabulated to indicate the number of rooms or spaces (units), the net square metres per unit (nsm/unit), the total net square metres (nsm) for each room or space. On the far left side a reference number (Ref) is provided, which is to be used for cross-referencing within this document and which should be used for subsequent design.

Indented line items indicate a close adjacency with a space internal to the preceding un-indented line item.

Space requirements are totalled to arrive at the estimated component net square metres, which includes all basic, support and special activity areas. A grossing factor is applied to this total to arrive at an estimated component gross area, which includes general internal circulation, minor mechanical space, and the space occupied by partitions.

Component grossing factors differ according to the complexity of space and the number of partitions and circulation paths anticipated. The relatively low ratios in most components reflect the fact that much of the facility will involve large open spaces.

In the Summary section of the Functional Program, a building gross factor is applied to the total of the estimated component gross areas of all the components to identify the final estimated building gross area. This factor includes allowances for major building circulation systems, and electrical and mechanical spaces.

MEETING SCHEDULE

The following schedule is based on the need to develop programmatic information to begin design work.

1. User Advisory Group meetings: June 22 – 24
2. Submit draft Functional Program information: June 30
3. Receiving of revisions to Functional Program information from UAGs: July 6
4. Submit final Functional Program: July 13

The objective of the first series of meetings is to orient participants to the project, confirm the role and scope of the various services and functions to be included in the project, including discussion of factors that affect space needs, such as staffing, hours of operation. Synergies and adjacencies with other components will be explored to develop and understanding of the activities that need to be supported.

**PRELIMINARY QUESTIONS FOR
ADVISORY USER GROUP
MEETINGS**

The consultant will need direction on the following questions before or as part of the Advisory User Group meetings scheduled for June 22 – 24. Note that the questions vary between service components and academic components. It is important that these form the basis for the discussions that we will be having. As we learn more about you and your operations, other questions may become evident.

Service Components

1. What services are provided?
2. How are services currently provided? Will they be provided differently in the future?
3. What is the current staffing by position? What will future staffing be in 2010/11?
4. What drives your staffing? What other workload drives your space needs? For example, files, student numbers, etc.
5. What other services/functions do you relate to on campus?
6. What environmental considerations are required to support your service needs?

Academic Components

1. What programs do you currently offer? How are they delivered, in terms of start up dates, section/cohort sizes, duration, etc.?
2. How will the programs change in the future? Have estimates of future student FTEs changed from the Education Plan that informed the Business Case?
3. How much time do the students of your program spend in classroom instruction, in lab instruction, in practicum or work experience, as a percentage of total program time?
4. What is your current staffing? What will staffing be in 2010/11?
5. What other services/functions do you relate to on campus?
6. What environmental considerations are required to support your service needs? For labs, what kind of service space is required?
7. What equipment can you take with you into the new facility? What new major pieces of equipment do you need that need to be accommodated?