

George Mason University



ANALYSIS OF SPACE NEEDS for the COLLEGE OF HEALTH AND HUMAN SERVICES

April 2009

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GEORGE MASON UNIVERSITY
ANALYSIS OF SPACE NEEDS
for the
COLLEGE OF HEALTH AND HUMAN SERVICES

APRIL 2009

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GEORGE MASON UNIVERSITY

ANALYSIS OF SPACE NEEDS

FOR THE

COLLEGE OF HEALTH AND HUMAN SERVICES

April 2009

1.0 EXECUTIVE SUMMARY

Paulien & Associates, Inc., of Denver, Colorado, was contracted to provide George Mason University with a Comprehensive Master Space Plan for the University. As part of the Comprehensive Master Space Plan, Paulien & Associates was asked to perform an additional Space Needs Analysis to study in more detail space requirements for the College of Health and Human Services (CHHS).

Paulien & Associates' first step in developing this study was to document the College's existing facility requirements. Once these were calculated, the consultant constructed a scenario of future space needs, designating space requirements in assignable square footage and categorizing them by major space groupings: teaching laboratories; open laboratories; research laboratories; offices; and other academic department space (clinic space and shared spaces). The study analyzed space requirements for the following departments and programs: Global & Community Health; Health Administration & Policy; School of Nursing; Social Work; and the CHHS Academic Administration.

1.1 INTRODUCTION

Health care and human services are inarguably people-centered activities, but for excellence in training and instruction, most universities rely heavily upon technology to provide their students with the latest learning tools that will help them develop the skills needed to become practitioners. At George Mason University, the College of Health and Human Services envisions just such an environment for its students as it prepares for the future.

Of the learning techniques the College wants to upgrade and improve, simulated laboratories are one of the most important. These modern, controlled environments provide an ideal space where students can engage in practicing interview techniques, creating electronic records, or working with databases, to name but a few of the skills that students are expected to master in the fields of health care and human services. In addition, the College wants to add a faculty clinical practice component and greatly expand its research endeavors.

To increase its research growth opportunities, the College plans to provide innovative programs that will ultimately attract more doctoral students and research faculty. Consequently, providing state-of-the-art laboratories for research efforts will continue to be a priority. To enhance its programs in Nursing, Social Work, Nutrition, and Rehabilitation Science, the College is committed to providing its students, faculty, and clinic patients with facilities that offer privacy, safety, and comfort.

As George Mason University plans for future academic structures, the next building being planned, the Academic VII building, is expected to provide new and updated facilities for the College of Health and Human Services. With this new opportunity in mind, the College wants to understand the amount of space it will need to service its programs in the future.

1.2 PLANNING PROCESS AND ASSUMPTIONS

An identification of space needs was made for the College of Health and Human Services using base data from Fall 2007, in some cases updated to 2008, and using projections to the year 2017. The consultant applied space standards to establish guideline space needs. The results of this analysis are described in the body of this report along with an explanation of the space guidelines applied.

The purpose of this study was to accomplish the following:

- Identify and define existing and future space needs for the College.
- Provide data for the University to plan for the future Academic VII facility.

The analysis was performed using a facilities inventory that included the spaces assigned to CHHS on the Fairfax and Prince Williams Campuses. The facilities inventory from 2007 was reviewed by the institution, updated to 2008, and forwarded to the consultant.

The consultant was provided with a course file which included the courses offered by CHHS in the Fall 2007 term with the enrollment for each course. Projections of enrollment, faculty, and staff growth were provided to the consultant. The consultant was also given a spreadsheet that outlined the number of staff by department and projected the number of future staff and faculty anticipated. The projections for faculty and staff were used in the calculation of future space needs.

The consultant met with the Dean, the Associate Deans, and the Director of Operations and Budget to gather information about the College and to understand the unique space needs.

All space in this analysis is projected in assignable square footage which is defined as the usable space contained within classrooms, laboratories, offices, etc. It does not include circulation and building service space, nor does it include the thickness of walls.

1.3 KEY FINDINGS

The Analysis of Space Needs for the College of Health and Human Services identified space needed by each of the Departments within the College. Space currently assigned to the College includes teaching laboratories, open laboratories, research laboratories, as well as offices and office service spaces.

The analysis quantified space needed by in comparison with SCHEV guidelines or other recognized space standards. Results of the analysis of space needs for the College of Health and Human Services show the College currently has 22,045 assignable square feet (ASF) of space assigned to it on the Fairfax Campus. For its current level of enrollment, staff and faculty, as well as research activity, the College of Health and Human Services needs 42,094 ASF of space. Calculations using projections for enrollment, staff, and research growth result in a future space need of 100,574 ASF.

The results of the space needs analysis for the College are shown in the table below.

Fairfax Campus

College of Health & Human Services

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	3,927	6,986	(3,059)	(78%)	18,416	(14,489)	(369%)
Open Laboratories & Service	706	750	(44)	(6%)	900	(194)	(27%)
Research Laboratories & Service	1,288	1,778	(490)	(38%)	40,938	(39,650)	(3,078%)
Academic Offices & Service	16,124	20,870	(4,746)	(29%)	28,610	(12,486)	(77%)
Other Academic Department Space	0	11,710	(11,710)	n/a	11,710	(11,710)	n/a
TOTAL	22,045	42,094	(20,049)	(91%)	100,574	(78,529)	(356%)

ASF = Assignable Square Feet

Although CHHS has only a small presence on the Prince William Campus, a similar analysis was performed for Prince William.

Prince William Campus

College of Health & Human Services

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	0	930	(930)	n/a	930	(930)	n/a
Academic Offices & Service	1,088	1,144	(56)	(5%)	1,310	(222)	(20%)
TOTAL	1,088	2,074	(986)	(91%)	2,240	(1,152)	(106%)

ASF = Assignable Square Feet

2.0 COLLEGE OF HEALTH AND HUMAN SERVICES ANALYSIS

As the College of Health and Human Services plans for the future it expects to add new academic programs, grow its research activities, and implement a faculty clinical practice. Programs for the nutrition program will require laboratory space that includes a kitchen cooking environment that is a wet laboratory kitchen. Additional spaces are needed that are equipped with technology. These spaces would include simulation laboratories for Nursing programs, telemedicine facilities, computer laboratories, technology-equipped spaces for instruction and research, data analysis, and IT practices in health care such as electronic patient records and social work records. They would provide facilities to teach students to use the increasing number of databases that are available.

The College of Health and Human Services will need teaching laboratory space, open laboratory space, research space, office space, and clinical space. Space needs requirements have been calculated for each of these space categories.

2.1 TEACHING LABORATORIES AND SERVICE SPACE

During meetings with the Dean and Associate Deans, the consultant was provided information on projected teaching laboratory needs. Teaching laboratories space needed by CHHS include laboratories for nutrition, rehabilitation science, nursing skills and simulation laboratories, data records, and computer laboratories.

Projections of space needed for teaching laboratories have been calculated using a module approach. Laboratory modules are typically 300 ASF to 320 ASF and laboratories are multiples of the module. The consultant has used 310 ASF here. A small laboratory may be one or two modules, 310 ASF or 620 ASF. Larger laboratories can be four or five modules 1,240 ASF or 1,550 ASF.

George Mason University

2007 Teaching Laboratory Space Needs for CHHS

Department	Number of rooms	Number of Student Stations	ASF
Global & Community Health			
Nutrition Assessment	1	12	930
Teaching Lab Prep			186
GCH Total			1,116
Health Administration & Policy			
Computer Laboratory	1	20	620
HAP Total			620
School of Nursing			
Teaching Laboratories	2	30	1,860
Simulation Laboratory	1	10	1,240
Simulation Monitoring	1		310
Simulation Observation/Conference rooms	1	20	600
Support/Lab Prep			620
SON Total			4,630
Social Work			
Computer Laboratory	1	20	620
SW Total			620
College of Health and Human Services Total			6,986

George Mason University

Future Teaching Laboratory Space Needs for CHHS

Department	Number of rooms	Number of Student Stations	ASF
CHHS Academic Administration			
Data Center/Electronics Records Lab	1	20	930
Academic Admin Total			930
Global & Community Health			
Nutrition Assessment	1	12	930
Food Chemistry/Biochemistry	1	20	1,550
Food Science Kitchen	1	20	1,860
Rehabilitation Science	1	20	1,240
Teaching Lab Prep			1,116
GCH Total			6,696
Health Administration & Policy			
Computer Laboratory	1	20	620
HAP Total			620
School of Nursing			
Teaching Laboratories	3	45	2,790
Simulation Laboratories	2	20	2,790
ICU Simulation	1		310
Obstetrics Simulation	1		310
Simulation Monitoring	1		310
Simulation Observation/Conference rooms	3	60	1,800
Support/Lab Prep			1,240
SON Total			9,550
Social Work			
Computer Laboratory	1	20	620
SW Total			620
College of Health and Human Services Total			18,416

2.2 OPEN LABORATORIES AND SERVICE SPACE

Open laboratories are defined as laboratories that are used primarily for individual or group instruction or study that are informally scheduled, unscheduled, or open. The space classified as open laboratories includes laboratories that are not used on a regularly scheduled basis. Types of rooms included in this category can include computer laboratories, language laboratories, nursing skills laboratories, music practice rooms, art studios, and tutoring and testing facilities.

The laboratory spaces needed for CHHS have largely been included in the teaching laboratory category and the research laboratory category. The open laboratory currently assigned to CHHS is the computer laboratory in Robinson B470. The nursing skills laboratories are classified as teaching laboratories. The College will continue to need an open computer laboratory and space has been included in the overall space needs to continue to have an open computer laboratory.

Findings for the space needs analysis show that CHHS has a need for 750 ASF of open laboratory space. In the future CHHS will need 900 ASF of open laboratory space.

2.3 RESEARCH LABORATORIES AND SERVICE SPACE

One of the major needs identified by the College of Health and Human Services is for laboratories to support research. These would not be teaching laboratories or skills laboratories, nonetheless, these laboratories could be used by students to provide unique learning opportunities.

The research in CHHS would take many forms and would change over time. Laboratories would need to be flexible to accommodate change.

The SCHEV Guidelines for research space are 800 ASF per \$100,000 of annual research expenditures for disciplines including engineering, computer science, biological sciences, fine and applied arts, psychology, and health professions plus 450 ASF per \$100,000 for education, business, foreign languages, mathematics, law, and social sciences. The SCHEV Guideline of 450 ASF per \$100,000 has been used here to calculate research space needs for CHHS. For Health Administration & Policy, the 450 ASF per \$100,000 in expenditures was adjusted to 100 ASF per \$100,000. The consultant has found that this amount is sufficient for most social sciences.

George Mason University

Research Space Needs for CHHS

Per \$100,000 in Research Expenditures

Department	Research Expenditures FY 2007	Research Expenditures (in 100,000s)	Guideline ASF per \$100,000	Base Year ASF Space Need	Projected Research Expenditures (in 100,000s)	Projected ASF Space Need
Global and Community Health	61,746	0.6	450	278	17.7	7,974
Health Administration & Policy	466,952	4.7	100	467	43.8	4,375
School of Nursing	223,418	2.2	450	1,005	62.5	28,125
Social Work	6,255	0.1	450	28	1.0	464
College of Health and Human Services Total	758,371	7.6		1,778	125.0	40,938

Research expenditures for 2007 were taken from the George Mason University 2007-2008 Factbook. For the future year, the consultant was told the College expects to have \$12.5 million in research expenditures. While that seems like a large increase, the expenditures from 2008 provided to the consultant show that CHHS increased from \$758,371 in 2007 to \$2,648,812 in 2008. If that trend continues the \$12.5 million seems like a reasonable projection.

2.4 ACADEMIC OFFICES AND SERVICE SPACE

The guideline application for office space needs is based on major categories of staff and application of space amounts for office service and conference space needs. George Mason University provided staffing information with individual job title, department, and full-time or part-time status. The consultant was also given a spreadsheet that outlined the number of staff by department and projected the number of future staff and faculty anticipated. The projections for faculty and staff were used in the calculation of future space needs.

The consultant then placed each individual into a major category. Guideline space for each office category was developed by comparing the average office sizes on the Fairfax Campus to normative standards and to standards developed for the University. The average office size on the Fairfax Campus is 134 ASF. The average faculty office in Robinson Hall is 116 ASF. Office guidelines used can be found in Appendix A.

The office guidelines applied used 140 ASF for faculty office space. In reality this may be reduced to 120 ASF for planning for new construction.

Additional service space was included to provide a reception or waiting area for students in the student services area.

Findings show the College needs nearly 21,000 ASF of office space. In the future, the College will need nearly 29,000 ASF of office space. Details of the guideline application can be found in Appendices B and C.

2.5 CLINIC SPACE/SHARED COLLEGE SPACES/OTHER ACADEMIC DEPARTMENT SPACE

The College of Health and Human Services would like to include facilities for faculty practice in clinical settings. Space needed for clinics needs to be flexible and accessible. The clinics need to be configured in a way that contributes to efficient patient circulation. The clinics need to be designed in a way that contributes to patient comfort and ensures patient privacy. It would be beneficial if the clinics were located near natural light and the outdoors.

George Mason University **Clinic Space Needs for CHHS**

Space type	Number of rooms	Number of Stations	ASF
Patient Assessment			
Individual Rooms	3	6	360
Group Rooms	2	24	480
Nursing Clinic			
Exam rooms	2	4	240
Nutrition/Social Work			
Community Education	1	30	750
Nutritional Assessments/Social Work			
Individual Rooms	2	4	240
Group Rooms	3	36	900
Public Health			
Individual Rooms	1	2	120
Group Rooms	1	12	300
Flexible Spaces			
Office/Exam/Treatment Spaces	4	8	480
Larger Spaces	2	4	400
Large Group Room			
Multipurpose Room	1		1,000
Waiting and Reception Areas	2		500
College of Health and Human Services Total			5,770

The College of Health and Human Services also needs facilities for students and faculty that would provide spaces for student study and for student clubs and activities and a faculty lounge.

George Mason University
Shared College Spaces for CHHS

Space type	Number of rooms	Number of Stations	ASF
Student Commons			
Open Study Area	1	75	2,250
Lockers	1	600	1,050
Student Activities			
Club Offices	6	2	720
Meeting Rooms	2	30	1,200
Clubs' Storage Area	12	10	120
Faculty Lounge			
Lounge	1	30	600
College of Health and Human Services Total			5,940

Added together, the clinic spaces and shared spaces would provide 11,710 ASF for CHHS.

3.0 SPACE NEEDS BY DEPARTMENT

In order to provide information to the College for future space planning, the space analysis outlined above by type of space, has also been compiled by department or school.

3.1 GLOBAL & COMMUNITY HEALTH

The Department of Global & Community Health includes programs in Global Health, Community Health, Gerontology, Epidemiology, Biostatistics, Nutrition, and Rehabilitation Sciences.

Although the Department does not currently have teaching laboratory space, calculations for teaching laboratories have been included for Nutrition at the base year and for Nutrition and Rehabilitative Science at the future year.

Global & Community Health

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	0	1,116	(1,116)	n/a	6,696	(6,696)	n/a
Research Laboratories & Service	1,001	278	723	72%	7,974	(6,973)	(697%)
Academic Offices & Service	1,879	2,685	(806)	(43%)	5,065	(3,186)	(170%)
TOTAL	2,880	4,079	(1,199)	(42%)	19,735	(16,855)	(585%)

The space needs analysis for Global & Community Health indicates a need for 4,000 ASF of space. In the future, there is a need for nearly 20,000 ASF.

3.2 HEALTH ADMINISTRATION & POLICY

The Department of Health Administration & Policy offers many programs including Health Care Security and Privacy, Health Information Systems Management and Assisted Living Administration.

Health Administration & Policy

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	0	620	(620)	n/a	620	(620)	n/a
Research Laboratories & Service	287	467	(180)	(63%)	4,375	(4,088)	(1,424%)
Academic Offices & Service	3,239	1,905	1,334	41%	2,840	399	12%
TOTAL	3,526	2,992	534	15%	7,835	(4,309)	(122%)

Findings show a current need for nearly 3,000 ASF and a future need for 7,800 ASF.

3.3 SCHOOL OF NURSING

The School of Nursing offers degrees in Nursing at the Bachelor, Master's, and Ph.D. levels.

School of Nursing

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	3,566	4,630	(1,064)	(30%)	9,550	(5,984)	(168%)
Open Laboratories & Service	706	750	(44)	(6%)	900	(194)	(27%)
Research Laboratories & Service	0	1,005	(1,005)	n/a	28,125	(28,125)	n/a
Academic Offices & Service	5,631	9,486	(3,855)	(68%)	11,030	(5,399)	(96%)
TOTAL	9,903	15,871	(5,968)	(60%)	49,605	(39,702)	(401%)

At the base year the greatest need is for office space. At the future year, the largest need for space is in the research laboratory category. Space is also needed in the future for teaching laboratories and offices. Findings show the School of Nursing currently needs nearly 16,000 ASF of space. In the future the School will need nearly 50,000 ASF.

The School of Nursing also has a presence on the Prince William Campus. Space needs for that program were also calculated.

School of Nursing

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	0	930	(930)	n/a	930	(930)	n/a
Academic Offices & Service	1,088	1,144	(56)	(5%)	1,310	(222)	(20%)
TOTAL	1,088	2,074	(986)	(91%)	2,240	(1,152)	(106%)

3.4 SOCIAL WORK DEPARTMENT

The Department of Social Work offers degrees at the Bachelor and Master's levels.

The Department of Social Work plans to move its Arlington campus functions to the Fairfax Campus. Space has been included in the future year calculations for the Social Work functions that are at the Arlington Campus in the base year.

Social Work Department

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	0	620	(620)	n/a	620	(620)	n/a
Research Laboratories & Service	0	28	(28)	n/a	464	(464)	n/a
Academic Offices & Service	1,133	2,385	(1,252)	(111%)	3,985	(2,852)	(252%)
TOTAL	1,133	3,033	(1,900)	(168%)	5,069	(3,936)	(347%)

Social Work has a need for 3,000 ASF of space at the base year. In the future, Social Work will need 5,000 ASF.

3.5 CHHS ACADEMIC ADMINISTRATION

The Academic Administration functions of the College of Health and Human Services include the Office of the Dean; Student Affairs and Enrollment Management; Finance, Marketing, and Practice Development; and Research and Program Evaluation.

In meeting with the Dean and Associate Dean, the consultant was made aware of the need for clinic space and shared spaces for the College. There is a desire for these spaces to be flexible and shared among the departments with CHHS. For this reason the clinic spaces and commons, faculty lounge, and student activity spaces have been shown under the CHHS Academic Administration.

CHHS Academic Administration

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Teaching Laboratories & Service	361	0	361	100%	930	(569)	(158%)
Academic Offices & Service	4,242	4,409	(167)	(4%)	5,690	(1,448)	(34%)
Other Academic Department Space	0	11,710	(11,710)	n/a	11,710	(11,710)	n/a
TOTAL	4,603	16,119	(11,516)	(250%)	18,330	(13,727)	(298%)

CHHS Academic Administration needs 16,000 ASF of space at the base year. In the future there is a need for 18,000 ASF.

APPENDICES

APPENDIX A - OFFICE GUIDELINES

FAIRFAX CAMPUS

Office Guidelines

Staffing Type	Office ASF	Conference ASF	Service ASF
President	350	350	100
Vice President	285	50	25
Provost	285	50	25
Dean	285	50	25
Assoc Dean	180	50	25
Asst Dean	180	50	25
Asst Vice President	180	50	25
Assoc Vice President	180	50	25
Assoc Provost	180	50	25
Director	180	50	25
Assoc Director	150	30	25
Asst Director	150	30	25
Administrative Faculty	120	30	25
Instructional Faculty	140	30	25
Research Faculty (Space in Rsrch Gdlns)	0	0	0
Faculty Adjunct	35	0	0
Classified	100	30	25
Classified (shared office or cube)	64	0	15
Classified (no office required)	0	0	0
Grad Teaching Asst	64	0	15
Research Assistant (Space in Rsrch Gdlns)	0	0	0
Teaching Assistant	64	0	15
Grad Research Asst (Space in Rsrch Gdlns)	0	0	0
Student	20	0	0

PRINCE WILLIAM CAMPUS

Office Guidelines

Staffing Type	Office ASF	Conference ASF	Service ASF
Vice President	285	50	25
Asst Dean	180	50	25
Director	180	50	25
Asst Director	150	30	25
Administrative Faculty	120	30	25
Instructional Faculty	140	30	25
Research Faculty (Space in Rsrch Gdlns)	0	0	0
Faculty Adjunct	35	0	0
Classified	100	30	25
Research Assistant (Space in Rsrch Gdlns)	0	0	0
Teaching Assistant	64	0	15
Grad Research Asst (Space in Rsrch Gdlns)	0	0	0
Student	20	0	0

APPENDIX B - CHHS OFFICE SPACE GUIDELINE APPLICATION

College of Health & Human Services

Office Space Guideline Application

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Dean	285	1.00	1	285	1.00	1	285	
Assoc Dean	180	3.00	3	540	3.00	3	540	
Asst Dean	180	1.00	1	180	1.00	1	180	
Director	180	2.00	2	360	2.00	2	360	
Administrative Faculty	120	1.50	2	240	4.79	5	600	
Instructional Faculty	140	64.00	66	9,205	85.79	91	12,740	
Research Faculty (Space in Rsrch Gdlns)	0	9.24	10	0	12.67	15	0	
Faculty Adjunct	35	18.37	52	1,820	22.91	66	2,310	
Classified	100	22.00	22	2,200	31.31	34	3,400	
Classified (shared office or cube)	64	1.00	1	64	0.00	0	0	
Research Assistant (Space in Rsrch Gdlns)	0	0.00	0	0	3.25	8	0	
Student	20	0.00	0	0	0.50	1	20	
Affiliates (no office required)	0	7.75	31	0	9.00	37	0	
Additional Service Space (500 asf)	0	0.00	0	0	0.00	0	0	
Total Office Space				14,894			20,435	11,549
<i>Total Service Space</i>				<i>2,934</i>			<i>3,925</i>	<i>2,777</i>
<i>Total Conference Room Space</i>				<i>3,043</i>			<i>4,250</i>	<i>1,798</i>
TOTAL		130.86	191	20,870	177.22	264	28,610	16,124
<i>Surplus/(Deficit)</i>				<i>(4,746)</i>			<i>(12,486)</i>	

College of Health & Human Services

Office Space Guideline Application

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Instructional Faculty	140	4.00	4	595	4.62	5	700	
Classified	100	0.50	1	100	0.58	1	100	
Student	20	2.00	8	160	2.25	9	180	
Total Office Space				855			980	719
<i>Total Service Space</i>				<i>131</i>			<i>150</i>	<i>369</i>
<i>Total Conference Room Space</i>				<i>158</i>			<i>180</i>	<i>0</i>
TOTAL		6.50	13	1,144	7.45	15	1,310	1,088
<i>Surplus/(Deficit)</i>				<i>(56)</i>			<i>(222)</i>	

APPENDIX C - OFFICE GUIDELINE APPLICATION BY DEPARTMENT

College of Health & Human Services

Office Space Guideline Application

Staffing Type	Office Guideline ASF per Headcount	Fall 2007			Target Yr 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
CHHS Academic Administration								
Dean	285	1.00	1	285	1.00	1	285	
Assoc Dean	180	3.00	3	540	3.00	3	540	
Asst Dean	180	1.00	1	180	1.00	1	180	
Director	180	2.00	2	360	2.00	2	360	
Administrative Faculty	120	1.50	2	240	4.79	5	600	
Instructional Faculty	140	1.00	1	140	1.14	2	280	
Research Faculty (Space in Rsrch Gdlns)	0	1.00	1	0	1.48	2	0	
Classified	100	9.00	9	900	12.98	13	1,300	
Classified (shared office or cube)	64	1.00	1	64	0.00	0	0	
Student	20	0.00	0	0	0.50	1	20	
Affiliates (no office required)	0	7.75	31	0	9.00	37	0	
Additional Service Space (500 asf)	0	0.00	0	0	0.00	0	0	
Total Office Space				2,709	3,565			2,254
Service Space				990	1,175			1,003
Conference Room Space				710	950			985
Department Total		28.25	52	4,409	36.89	67	5,690	4,242
Surplus/(Deficit)				(167)	(1,448)			
Global & Community Health								
Instructional Faculty	140	12.00	12	1,680	21.43	22	3,080	
Research Faculty (Space in Rsrch Gdlns)	0	4.24	5	0	5.28	6	0	
Faculty Adjunct	35	0.50	1	35	0.00	0	0	
Classified	100	2.00	2	200	4.48	5	500	
Research Assistant (Space in Rsrch Gdlns)	0	0.00	0	0	3.25	8	0	
Total Office Space				1,915	3,580			1,444
Service Space				350	675			308
Conference Room Space				420	810			127
Department Total		18.74	20	2,685	34.44	41	5,065	1,879
Surplus/(Deficit)				(806)	(3,186)			

College of Health & Human Services

Office Space Guideline Application

Staffing Type	Office Guideline ASF per Headcount	Fall 2007			Target Yr 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Health Administration & Policy								
Instructional Faculty	140	8.00	8	1,120	11.26	12	1,680	
Research Faculty (Space in Rsrch Gdlns)	0	3.00	3	0	4.43	5	0	
Faculty Adjunct	35	0.25	1	35	0.29	1	35	
Classified	100	2.00	2	200	2.31	3	300	
Total Office Space				1,355	2,015			2,770
Service Space				250	375			257
Conference Room Space				300	450			212
Department Total		13.25	14	1,905	18.29	21	2,840	3,239
Surplus/(Deficit)				1,334	399			
School of Nursing								
Instructional Faculty	140	33.00	35	4,865	38.15	40	5,600	
Research Faculty (Space in Rsrch Gdlns)	0	1.00	1	0	1.48	2	0	
Faculty Adjunct	35	14.11	42	1,470	16.31	48	1,680	
Classified	100	8.00	8	800	9.25	10	1,000	
Total Office Space				7,135	8,280			4,421
Service Space				1,069	1,250			951
Conference Room Space				1,283	1,500			259
Department Total		56.11	86	9,486	65.19	100	11,030	5,631
Surplus/(Deficit)				(3,855)	(5,399)			
Social Work Department								
Instructional Faculty	140	10.00	10	1,400	13.81	15	2,100	
Faculty Adjunct	35	3.51	8	280	6.31	17	595	
Classified	100	1.00	1	100	2.29	3	300	
Total Office Space				1,780	2,995			660
Service Space				275	450			258
Conference Room Space				330	540			215
Department Total		14.51	19	2,385	22.41	35	3,985	1,133
Surplus/(Deficit)				(1,252)	(2,852)			

FAIRFAX CAMPUS

**College of Health & Human Services
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	Fall 2007			Target Yr 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
College of Health & Human Services								
	Total Office Space			14,894			20,435	11,549
	Total Service Space			2,934			3,925	2,777
	Total Conference Room Space			3,043			4,250	1,798
	TOTAL	130.86	191	20,870	177.22	264	28,610	16,124
	Surplus/(Deficit)			(4,746)			(12,486)	

PRINCE WILLIAM CAMPUS

**College of Health & Human Services
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	Fall 2007			Target Yr 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
School of Nursing								
Instructional Faculty	140	4.00	4	595	4.62	5	700	
Classified	100	0.50	1	100	0.58	1	100	
Student	20	2.00	8	160	2.25	9	180	
Total Office Space				855	980			719
Total Service Space				131	150			369
Total Conference Room Space				158	180			0
TOTAL		6.50	13	1,144	7.45	15	1,310	1,088
Surplus/(Deficit)				(56)	(222)			