

OKANAGAN COLLEGE
SPACE PLANNING:
Building for September 2005

DRAFT V.4



April 2005

Office of Institutional Research and Planning
Report AY04/05

Executive Summary

Transition:

- In response to the heightened demand for post-secondary education in the Okanagan Region, on March 17th, 2004 the provincial government announced a 5,550-seat expansion for the Okanagan Region to be accommodated by 2009/10.
- This expansion is partnered with the creation of a new Okanagan campus for UBC to be located at OUC's North Kelowna Campus, and a separate new Okanagan College (OC) that will occupy the four remaining campuses throughout the Okanagan Valley.
- There will be about 710 of OUC's 03/04 FTEs that were offered at the North Kelowna campus that will need to be accommodated at the College's Central Okanagan Campus (OUC's South Kelowna Campus), as well as an additional 430 FTEs in growth for 2006/07. **This represents a 58% increase in Base activity to be accommodated on OC's Central Okanagan Campus.**

This poses serious facility-planning challenges for the new Okanagan College for the imminent future. A major retrofit of OUC's South Kelowna Campus will need to be undertaken in order to accommodate the increase of student activity and the type of programming on this campus.

Administration Relocation and Executive Offices:

- Most of the existing administration workstations located on the 3rd floor of the Library will be moved to the Landmark Building (see Appendix B).
- Supply Management will be moved to the 'P' Building to share space with Campus Development and Facilities Management (see Appendix A).
- The Vice-President's Office, Budget, and Alumni and Development will be re-located to the Student Services Building with the newly created Executive Offices (see Appendix A).
- Co-op and Campus Health will be moved to the 'A' building (See Appendix A).
- A new office will be constructed to accommodate the Health and Safety Office on the second floor of the 'B' Building (see Appendix A).
- Executive Offices will be located where co-op and campus health used to be in the Student Services Building (see Appendix A).

Library Building:

- The third floor of the library will be renovated to accommodate student study space, two new BCIS/CIS labs, and 40-plus faculty offices.
- The classroom on the second floor of the library will be converted to library space.
- The Library layout, Circulation Counter and study areas are to be expanded and revamped to accommodate the resources for the additional students being transferred from the North Kelowna Campus.

'A' Building:

- Renovations to existing space will be done to accommodate 1 Geography Lab, 1 Physics Lab, and 2 Rehab labs.

'C' Building:

- The third floor of this building will be converted to locate a Chemistry Lab, Chem./Biol. Lab, Biology Lab, ABE Lab, and 1 general-purpose classroom.

The total cost of the transition renovations/construction is estimated to be \$6,936,170 (see Appendix D for a breakdown). This will be an approximate cost until the results are received from the quantity cost survey currently being conducted.

BUSINESS CASE: CENTRAL OKANAGAN CAMPUS

A. Description of the Service Challenge/ Problem:

There has been continued and positive growth in the Okanagan College Region's population as well as increased student interest in acquiring a post-secondary education over the past decade. In response to this heightened demand for post-secondary education, on March 17th, 2004 the provincial government announced a 5,550-seat expansion for the Okanagan Region by 2009/10.

This expansion is partnered with the creation of a new Okanagan campus for the University of British Columbia to be located at Okanagan University College's (OUC) North Kelowna Campus, and a separate new Okanagan College (OC) that will occupy OUC's four remaining campuses throughout the Okanagan Valley. The Memorandum of Understanding between UBC and the Ministry of Advanced Education (MAVED) sets out certain key principles and guidelines that helped frame the distribution of educational programs and staffing for the two new institutions.

OC will be a comprehensive, multi-campus institution delivering quality post-secondary training to more than 350,000 people in British Columbia's Southern Interior. With over 5,500 full and part-time students enrolled by 2009/10 in vocational, developmental, applied and academic programs, OC will be focused on developing innovative and responsive educational offerings to the learning needs of an evolving society and economy. The new College will be unique in that it will be the largest College in BC outside of the Lower Mainland offering a wide array of programming. Table 1 identifies the amount of growth that will be funded by MAVED for the new OC in terms of Full Time Equivalent (FTEs) through the transition phase to 2009/10.

Based on the work conducted by the Integrated Transition Management Office (ITMO) in consultation with representation from UBC and OUC members, OC's share of OUC's 04/05 student FTEs will be about 60%, which translates into 4,241 FTEs for OC. Planning for OC space requirements at the Central Okanagan campus (formerly OUC's South Kelowna campus) is top priority for immediate space planning, as student activity occurring at OUC's North Kelowna site will be delivered here.

About 710 FTEs that were delivered at OUC's North Kelowna campus will be delivered at OC's Central Okanagan campus in 2005/06.

Table 1. Projected Growth for the new Okanagan College

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
FTE Growth	50	190	190	190	190	190	1,000
FTE Target	4,191	4,381	4,571	4,761	4,951	5,141	
Total FTEs	4,241	4,571	4,761	4,951	5,141	5,331	5,331

Table 2 identifies the programs that are entirely or partially offered at OUC's North Kelowna campus that will be moving to OUC's South Kelowna campus for September 2005. These programs account for an additional 36% growth that will need to be accommodated in the immediate future at OC's Central Okanagan campus. The programs with the largest number of

students moving to this campus include: lower level Arts & Sciences, BCIS/CIS, Rehabilitation Assistant, BBA/BUAD, and Human Service Worker.

Table 2. Base Programs moving from North Kelowna campus to South Kelowna

<i>Programs Returning</i>	<i>2003/04 FTEs delivered at SKC</i>	<i>FTEs moving from NKC</i>
Arts (lower level courses)	140.2	200.8
Science (lower level courses)	5.4	180.1
BCIS Degree/ CIS Diploma	0.9	126.3
Rehabilitation Assistant	--	64.8
BBA Degree/ BUAD Diploma	587.7	47.5
Human Service Worker	--	42.8
Technologies	241.2	35.1
Faculty of Adult & C.E.	356.6	12.6
TOTAL:		710

The BBA degree will be co-sponsored and co-conferred by the new OC and UBC-Okanagan (UBC-O) until 2009/10, by which time UBC-O will confer its own business degree programming. During this time, OC will be expected to deliver the BBA programming for the 200 FTEs assigned to UBC-O. Therefore, space must be available at the Central Okanagan campus to accommodate these 200 Business FTEs among the other Business FTEs for the College.

The majority of the BCIS/CIS programming, and all of Rehabilitation Assistant and Human Service Worker programming for OUC occurred at the North Kelowna site. As such, much of the capital space and programming expansion over the past five years for OUC occurred at the North Kelowna campus to support the academic growth and the particular facility requirements of these types of programs. Most of the programs listed in Table 2 require specific space requirements and so there is an urgent need to better align the Central Okanagan campus classroom/ lab inventory with program usage needs.

In addition to the programs listed in Table 2, OC expects a growth of about 430 funded FTEs combined for 2004/05 through to 2006/07, inclusive (see Table 3). Thus, with the programs moving from North Kelowna campus to this campus, as well as the anticipated growth of an additional 1,140 FTE that will be delivered within two years, a 58% increase of base-funded activity is expected for the Central Okanagan campus by 2006/07.

For the purposes of space planning, all funded growth to 06/07 is expected to be delivered at OC's Central Okanagan campus to make sure that OC provides access for students moving from North Kelowna and growth in these programs. However, growth will occur at all OC campuses and will be reflected in the long-term space planning exercise for the institution.

As well as the additional base activity expected by 2006/07, there is much non-base activity that needs to be accommodated at the Central Okanagan Campus, including over 420 International FTEs and over 121 FTEs for cost-recovery Trades and Continuing Education programming.

Table 3. Projected Growth for the Central Okanagan Campus

	2003/04 (Baseline)	2004/05	2005/06	2006/07
Transition		710*		
Growth		50	190	190
FTE's		1,966	2,726	2,916
Total Delivered	1,966	2,726	2,916	3,106

*Transition includes 710 FTEs returning from NKC from programs identified in Table 2.

As well as an urgent need to reconfigure the current space inventory on this campus there is also the pressing requirement to increase physical instructional capacity and to add new faculty offices to accommodate the rising student enrolment and additional programming to be delivered at the Central Okanagan campus. About 58 Faculty members will require office space that is not currently available on site.

Table 4. Faculty/Staff Moving from North Kelowna to Central Okanagan

Employee Group	Remaining at SKC	Moving from NKC	Total
Administration	40	4	44
Faculty	42	34	76
Non-Instructional Faculty	--	3	3
Vocational Faculty	65	9	74
Support Staff	120	18	138
Total:	267	68	335

To this end, it is expected that a proportion of the existing administration at the OC Central Okanagan campus will require off-site accommodation for 2005/06 through to at least 2006/07. Further discussion on administration office space is presented under section C later in this report.

B. Planning Principles:

1. Implementation of this plan will enable Okanagan College to meet imminent space requirements for September 2005, and to plan for immediate future facility upgrades and renovations to improve site conditions on the Central Okanagan campus through to 2006/07.

This plan does not address the space requirements and expansions anticipated beyond 2006/07.

2. To define the necessary physical properties, we must understand the programmatic vision that recognizes the increasing educational diversity of OC and post-secondary education in this region. This is based in part on the Academic Plan, and OC's mission and goals. The plan is a result of input and review from representatives across the institution.
 - 2.1. Considerations related to student access to OC programs at the Central Okanagan campus and services and to maximizing student success in a learner-centred environment will be the primary driver in space planning and allocation.

- 2.2. Programs that have interdependencies or relationships with other programs should be located in close proximity as much as practically possible.
 - 2.3. The College will require additional faculty for instructional purposes and as such, additional instructional and office space should be provided.
3. In the shortest timeframe possible, all educational programs and the services that support them should be located to ensure ease of access for all students at OC.
 - 3.1. Classrooms /Laboratories/ and Computer Labs will be reconfigured to accommodate the programs and students moving to this campus from OUC's North Kelowna campus.
 - 3.2. Decisions for September 2005 need to consider the longer-term plans and minimize as much as possible moves and other organizational disruption.
 - 3.3. Currently the 8:00am to 5:00pm, Monday through Friday, is the most desirable timeframe for teaching courses. OC will expand this traditional timeframe into the evenings and possibly Saturdays in order to better utilize its facilities.
 - 3.4. In the immediate future (September 2005), off-campus sites may be used for College administration currently located at the Kelowna campus.

These conversions/renovations/relocations have been recommended under the planning principle of finding the most cost-effective solutions for the short-term and long-term OC facility requirements, and prioritising space needs for our students.

C. Imminent Space Requirements for Central Okanagan Campus:

1. Classroom/ Laboratory Utilization

The accountability measure used by the MAVED for Colleges and Institutes to determine effective space usage is based on the average number of student contact hours per seat as measured by SCH/n. In 2003/04, the SCH/n at OUC's South Kelowna campus was 535. Using 1,000 SCH/n as the standard target for space utilization, this campus was at 54% of the seat utilization target that year.

As was described in Table 3, there will be a 58% expected growth of FTEs on the Central Okanagan campus to be delivered by 2006/07. This percentage growth translates into 846 student contact hours per seat (SCH/n), which is an increase of 351 over that reported in 2003/04 (535) and yields a seat utilization of 85% (see Appendix C.1). This increase to the seat utilization from 54% to 85% is a direct reflection of the targeted enrolment growth of Base programming and the movement of Base-funded programs from the North Kelowna campus to the OC's Central Okanagan Campus. When non-base activity is included, the utilization rate for class/lab is 98%. Campus space needs have been derived from the same formulas provided by MAVED, and thus comply with College space policies and procedures.

Seat utilization for 2006/07 will be high and will be barriers to non-base programming delivered on this campus (e.g., international student programming that was about 300,678 SCH's at SKC and NKC in 2003/04) as well as further student growth expected through to 2009/10.

At first glance it might look as though there is enough space left available on this campus to accommodate the new programming moving from OUC's North Kelowna campus. However, the main issues are with the number of FTEs attached to programs and staff members returning from the North Kelowna campus, as well as the reconfiguration and technological requirements of classrooms/laboratories/library/offices required to accommodate these returning programs. As mentioned previously, much of the capital space and programming expansion over the past five years for OUC occurred at the North Kelowna campus to support the academic growth, while little expansion work was done at the South Kelowna campus.

The style of space available on this campus is not adequate for the types of programs moving from the North Kelowna campus.

2. Inventory Mix

In total there were 43 classrooms, 3 laboratories, 16 computer labs, and 14 specialized labs on the South Kelowna campus. The main concern for classroom/lab space is that the current inventory at this campus does not include the appropriate mix, configuration, and technological requirements to meet the demands for OC programming.

Science Labs:

The existing laboratory space will be unable to accommodate the programming for September 2005 in terms of facility requirements and space. With the movement of 180.1 lower level science FTEs to this campus, additional laboratories must be renovated to accommodate the students enrolled in Biology, Chemistry and Physics as well as students enrolled in Adult Based Education science upgrading courses, Geology/Geography, Earth & Environmental Studies, and Water Quality Technology. The academic plan set out for OC activity on the Central Okanagan campus represents the need for at least eight science labs for September 2005.

Specialized Class/Labs:

In addition to these science labs, there are three programs moving from the North Kelowna campus that have requirements for specialized space: Human Service Worker, Rehabilitation Assistant, and the BCIS/CIS program. Without renovations made to existing space, there is no space currently available to house the specific needs for these programs.

Specialized program space will be a requirement for quite a few programs delivered at OC's Central Okanagan campus, which will make meeting the space requirements as well as program scheduling for OC a challenge.

The major issue for space on OC's Central Okanagan campus is concealed using the current Ministry method for calculating class/lab space utilization. OC will be unique in the number of specialized health and vocational programming it will offer. There are programs that require dedicated space, and their classrooms/labs are not suitable for any other program usage (e.g., Dental Lab). Theoretically, when these specialized spaces and programs are removed from the Ministry's space utilization formula, the net class/lab mix utilization for base programming on this campus is 96%, and 111% when non-base programming is included (see Appendix C.3).

This is the major challenge, in terms of scheduling that OC needs to address immediately. The non-base programs cannot be removed from this campus in the short term, and space requirements for these programs need to be included in the planning exercise for September 2006.

3. Faculty/Administration Office Shortage

There is a significant shortage of office space at the Central Okanagan campus, demonstrated by only 90% of the recommended space standard as suggested by MAVED. The exercise for the staffing distribution occurred concurrently with the program allocation and follows similar principles.

As was shown in Table 4, there are a total of 335 employees that will be working from the Central Okanagan campus, which includes an additional 58 Faculty members requiring offices. With the increase of student activity by 58%, the administration/faculty office utilization falls to about 74% of the MAVED recommended space standards. So it is apparent that additional office space is required for the immediate future. In order to accommodate the growth of Faculty on the Central Okanagan Campus, a proportion of the Administration will temporarily be moved to an offsite location at the Landmark.

D. Recommendations:

1. Library Building:

1.1. 3rd Floor Library Building (existing administration office space)

The 3rd floor of the Library building is approximately 15,000 sq.ft in area and presently houses the Office of the Vice-President - Finance and Analysis, Budget, Finance, Human Resources, Payroll, Information Systems, Supply Management, Labour Relations, Public Affairs, and Institutional Research. It is planned to create student study space, 40-plus faculty offices, faculty/student meeting rooms, and two new computer labs (initially for the BCIS/CIS program) on this floor. Renovations will involve general demolition of existing partition walls, construction of new walls, repair or replacement of floor finishes and modifications to existing lighting and HVAC systems as required to suit the new configuration of spaces. – ***See Appendix A.***

The creation of new computer labs, study space and faculty offices on this floor will require the relocation of the above noted Administration departments to alternate space. At present there is no available space on Campus suitable to house some of the Administration departments and thus will require the lease of space off Campus to accommodate Administration. We have secured approximately 9,000 sq. ft. of lease space to accommodate Finance, Human Resources, Labour Relations, Payroll, Information Systems, Public Affairs and Institutional Research. The Office of the Vice-President and Budget will move to the Executive offices, while the Supply Management department will share space with the Campus Development and Facilities Management – ***See Appendix B (offsite space).***

1.2. 2nd Floor Library Building (existing library, study areas, compact storage, classroom)

Rolling storage racks presently installed on this floor are causing structural deflection and are to be relocated to the ground floor (slab on grade) of the Library building. The Library layout, Circulation Counter and study areas are to be expanded and revamped to accommodate the resources for the additional students being transferred from the North Kelowna Campus. The planned renovations will involve general demolition of existing partition walls, construction of new walls, repair or replacement of floor finishes and modifications to existing lighting and HVAC systems as required to suit the new configuration of spaces. – *See Appendix A.*

1.3. Ground Floor Library Building (existing tech services, printing, offices and storage)

Minor renovations are planned to accommodate additional Technical Services from the North Campus, no changes are planned to Printing. Rolling storage Racks presently on the second floor are to be relocated to this floor and will require the removal of existing fixed storage racks and offices occupied by Due Diligence personnel. – *See Appendix A.*

2. ‘C’ Building:

2.1. 3rd Floor ‘C’ Building (existing lab c364/class c368/office c368a)

These areas were originally designed as Animal rooms and have been converted in the past to small lab, small classroom and office space. It is planned to convert the spaces into a general-purpose classroom with a total area of 90.9 sq. metres to hold 45 student stations. The classrooms will require new lighting and ceiling tiles, new flooring and modifications to the HVAC system. – *See Appendix A.*

2.2. New General Science Lab (existing lab c372)

Existing Lab space is 30 years old, was originally designed as a Biology Lab and presently houses Adult Basic Education courses. This Lab will be renovated to provide current Science requirements and hold 20 student stations in a total area of 950 sq. ft. Lab will require two fume hoods, water and gas services, acid waste piping, new millwork and sinks, new lighting and ceiling tiles, new flooring and modifications to the existing Plumbing and HVAC systems. The existing Prep area will be upgraded with new services, millwork, lighting, ceiling and flooring. – *See Appendix A.*

2.3. New Biology Lab (existing classroom c376)

This classroom was originally designed as a Biology laboratory and has previously been converted to general classroom. The space will be converted to a Biology Lab for use by 1st and 2nd year university students (total 20 student stations). Existing area is 960 sq.ft with additional Prep area and Greenhouse space located behind the Lab. The area will require two fume hoods, water, RO and gas services, acid waste piping, new millwork and sinks, new lighting and ceiling tiles, new flooring and modifications to the existing Plumbing and HVAC systems. The existing Prep area will be upgraded with new Fume hood, water and gas services, millwork, lighting, ceiling and flooring. There is an existing Greenhouse attached to this space with direct access from this Lab. The greenhouse has not been used for several years but will be required as part of the Biology curriculum and will require renovations and upgrading to lighting, heating and water services. – *See Appendix A.*

2.4. New Biology/Chemistry Shared Lab (classroom c380)

This classroom was originally designed as a Chemistry laboratory and has been converted to general classroom space in the past. The Classroom will be converted to a Chemistry/Biology Lab for use by 1st and 2nd year university students (total 20 student stations). Existing area is 960 sq. ft with additional Prep area and Greenhouse space located behind the Lab. The area will require two fume hoods, water, RO and gas services, acid waste piping, new millwork and sinks, new lighting and ceiling tiles, new flooring and modifications to the HVAC system. The existing Prep area will be upgraded with new Fume hood, water and gas services, millwork, lighting, ceiling and flooring. Access to the Greenhouse described above will be required from this Lab. – *See Appendix A.*

2.5. Faculty Office (existing c384)

Existing office space will be retained for faculty use, only minor renovations are anticipated in this area.

2.6. New Chemistry Lab (existing lab c388)

The existing lab is 30 years old and was originally designed as a Chemistry Lab. At the present time it is used by a Water Quality course. It is planned to renovate and upgrade the lab (approx. area 960 sq. ft.) to house 20 university 1st and 2nd Chemistry student stations. The area will require two fume hoods, water, RO and gas services, acid waste piping, new millwork and sinks, new lighting and ceiling tiles, new flooring and modifications to the HVAC system. The existing Prep area will be upgraded with new Fume hood, water and gas services, millwork, lighting, ceiling and flooring. An existing adjacent space was originally designed as a Balance room and this area will be reactivated to serve the same purpose. – *See Appendix A.*

Additional General Upgrade Requirements:

- Acid waste piping integrity will require investigation and possible replacement.
- Acid dilution tank has been removed and will require a new system in place.
- A new Reverse Osmosis water generation system will be required.
- Telephone and Data will be required throughout the spaces.
- Fume exhaust fans with extended stacks will be required on the roof to exhaust fume hoods.
- Emergency eyewash and showers will be required to meet WCB Requirements.

3. 'A' Building:

3.1. New Geography/Health Lab (existing class a141)

This space is currently being used as a classroom and will be converted to accommodate the Geography lab, storage for first aid, and prenatal educational equipment.

3.2. New Physics Lab (existing seminar a129, and computer lab a128)

This space is currently being used as a seminar room and a computer lab. These two rooms will be renovated to accommodate the Physics lab.

3.3. Creation of Two New Rehab Classroom/Lab (existing classrooms a146, a145, a144)

These three existing classrooms will be renovated and turned in to two new classroom/lab combinations for the rehabilitation program moving from the North Kelowna site to the Central Okanagan campus. The labs will be approximately 72.95 sq. metres to accommodate about 35 student stations in each lab.

4. Administration Relocation/Executive Offices:

- The existing administration on the 3rd floor of the Library will be moved to the Landmark Building with the exception of Supply Management, the Office of the Vice-President (Finance and Analysis), and Budget.
- Supply Management will be moved to the 'P' Building to share space with Campus Development and Facilities Management, The Vice-President's Office, Budget, and Alumni and Development will be re-located to the Student Services Building with the newly created Executive Offices.
- The Executive Offices will be located where the co-op and Campus Health used to be in the Student Services Building.
- Co-op and Campus Health will be moved to the 'A' building.
- A new office will be constructed to accommodate the Health and Safety Office on the second floor of the 'B' Building.

E. Summary:

Table 5 identifies the current configuration of classroom/lab space at OUC's South Kelowna campus as well as the suggested recommended changes described in section D.

Table 5. Summary of Classroom/Lab Reconfiguration

Room Size (seats)	<20	Seats	20-35	Seats	36-45	Seats	46-60	Seats	>60	Seats	Total	Seats
<i>Current Classroom Mix</i>	9	142	22	655	11	441	4	265	2	162	48	1,665
<i>Classroom Conversions</i>			-2	-55	-3	-125	-1	-47			-6	-227
<i>New Classrooms</i>											+1	+47
<i>Adjusted Classroom Mix</i>	9	142	20	601	8	316	5	264	2	162	44	1,485
<i>Current Laboratory Mix</i>	3	49									3	49
<i>Laboratory Conversions</i>												
<i>New Laboratories</i>	+3	+49			+1	+37					+4	+86
<i>Adjusted Lab Mix</i>	6	98			1	37					7	135
<i>Current Computer Mix</i>	7	114	9	216							16	330
<i>Computer Lab Conversions</i>	-3	-40									-3	-40
<i>New Computer Labs</i>			+2	+38							+2	+38
<i>Adjusted Computer Lab Mix</i>	4	74	11	254							15	328
<i>Specialized Lab Mix</i>	10	123	4	95							14	218
<i>Specialized Lab Conversions</i>												
<i>New Specialized Labs</i>					+2	+73					+2	+73
<i>Adjusted Specialized Mix</i>	10	123	4	95	2	73					16	291
<i>Total Classrooms/Labs</i>	29	437	35	950	11	426	5	264	2	162	82	2,239

It is easy to see from this Business Case that at the very minimum renovation and enhancements must be made to the existing space immediately to accommodate the students enrolled and growth in programs at OC's Central Okanagan campus.

Table 5 shows the current mix, the conversions (deletions) and the new configurations (additions) to the space based on the suggested recommendations.

If we proceed on the recommendations suggested in Table 5 above, then in 2006/07 the SCH/n at OC's Central Okanagan campus will be 886. By applying the Ministry's 1,000 SCH/n formula for optimal space utilization this campus will be at 89% of the seat utilization target for base-

funded activity (see Appendix C.2). However, when the non-base activity is added to the space utilization formula, the lack of class/lab space on the campus becomes an issue because it jumps up to 102% with the office utilization at 65% of the recommended space standards.

As mentioned previously, the space formula designed by MAVED neglects to adjust for dedicated or specialized space that cannot be used for general-purpose programming such as, dental labs. When the specialized space are removed from the formula and the net class/lab utilization is calculated along with the recommended changes, the lack of space on the Central Okanagan campus becomes overwhelmingly apparent. - *See Appendix C.3.*

The class/lab utilization rate becomes 101% for base programming and 117% when non-base programming is added.

This provides evidence as to why some OC administration space must be provided at an off-site location. The space utilization report demonstrates that even with the lab and classroom conversions, additional space is required to accommodate any growth to programming at OC beyond 2006/07. – *See Appendix B.*

TRANSITION CONSTRUCTION 2005

PROJECTS TO BE COMPLETE SEPT/05

Requirements for new programs from North Kelowna

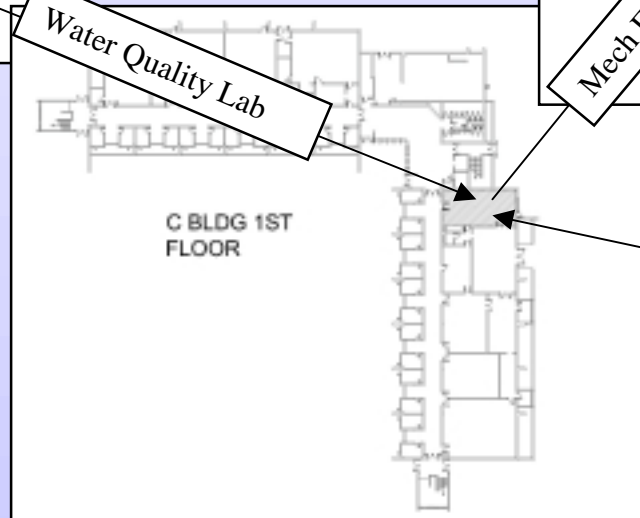
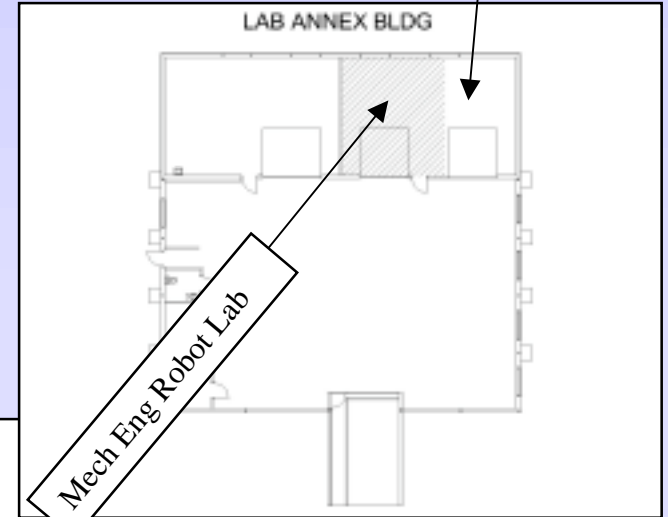
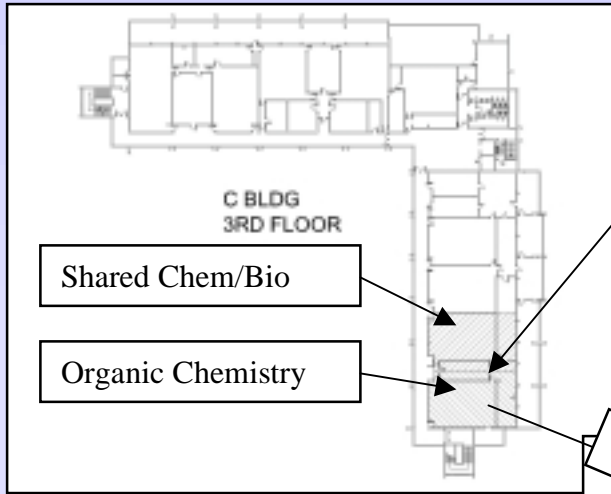
- New Chemistry/Biology/Physics Labs
- New Geography/Environmental Science Lab
- New Rehab Labs
- New C.I.S. Labs
- New Offices for 50+ faculty

Ramifications for South Kelowna

- Relocate Learning Center
- Relocate Mech Eng Robot Lab
- Relocate Water Quality Pilot Plant/Lab
- Relocate Finance/Analysis
- Relocate Institutional Research
- Relocate Executive Offices
- Relocate Continuing Education
- Relocate Co-Op Ed. & Employment
- Relocate Payroll, Finance, Purchasing, M.I.S, Human Resources, & Labour Relations OFF CAMPUS.

**CHEMISTRY LAB
-NORTH
KELOWNA**

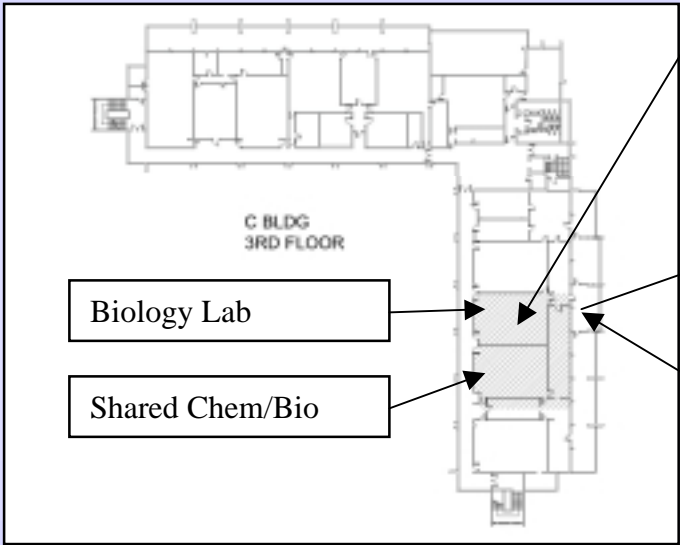
Civil Require Additional
outside storage constructed.



Minor Reno to
adjoining Civil space
to house equipment.

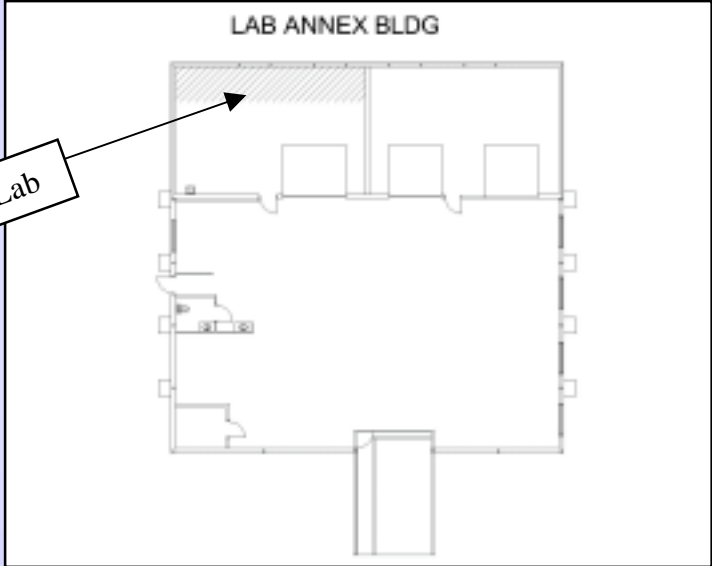
Note: 1 classroom lost to accommodate shared Chemistry/Biology.

**BIOLOGY LAB -
NORTH
KELOWNA**



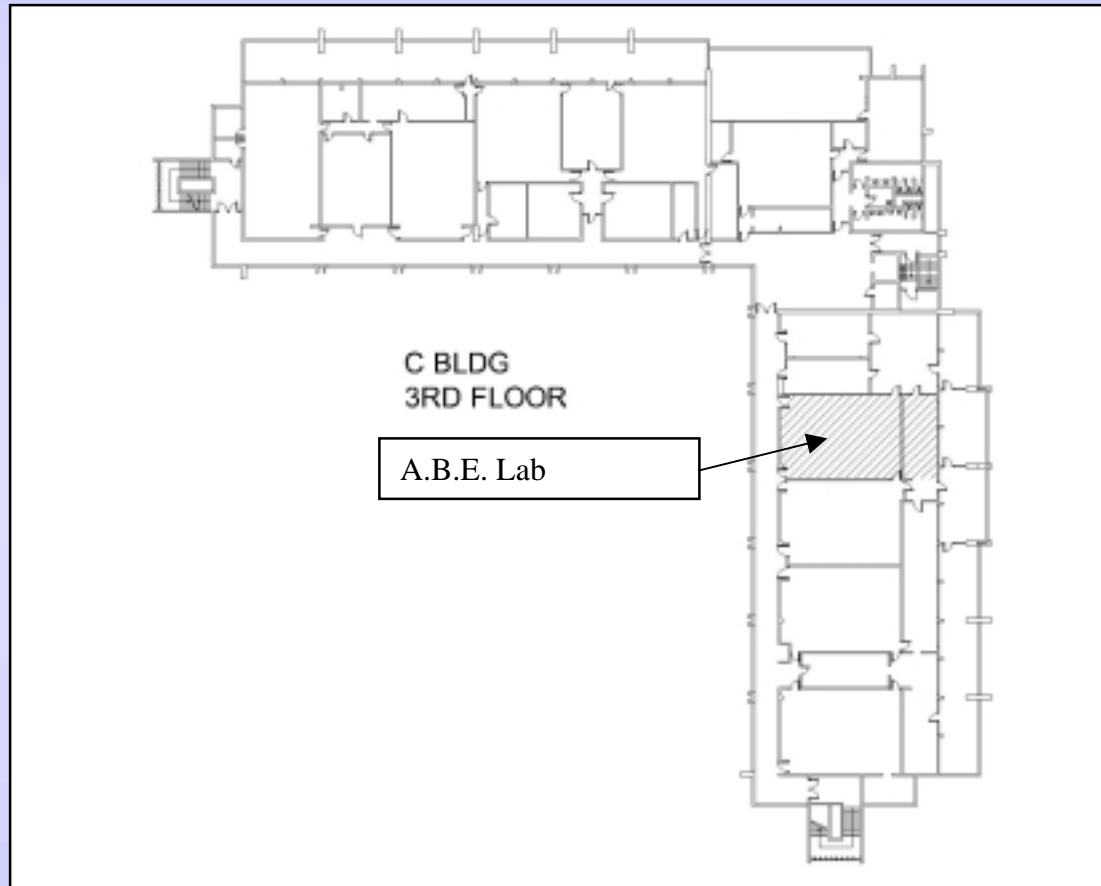
Water Quality Pilot Lab

Greenhouse



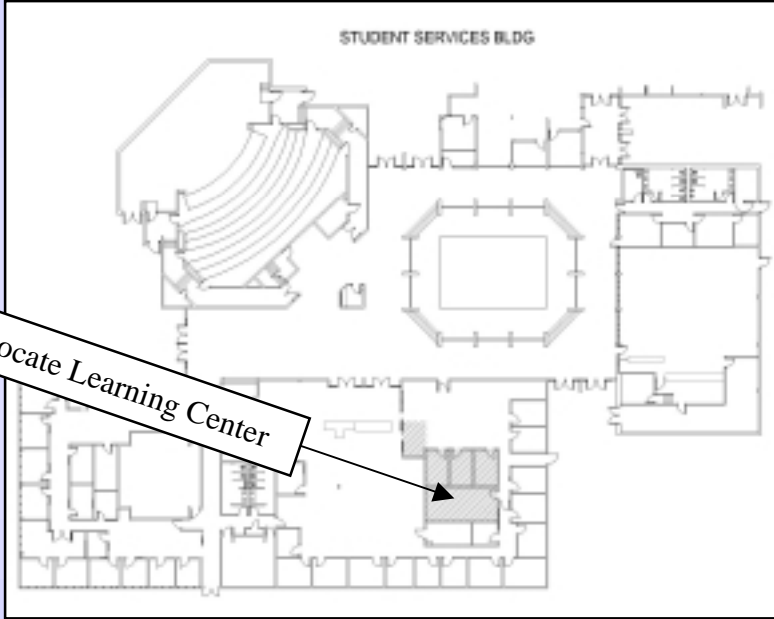
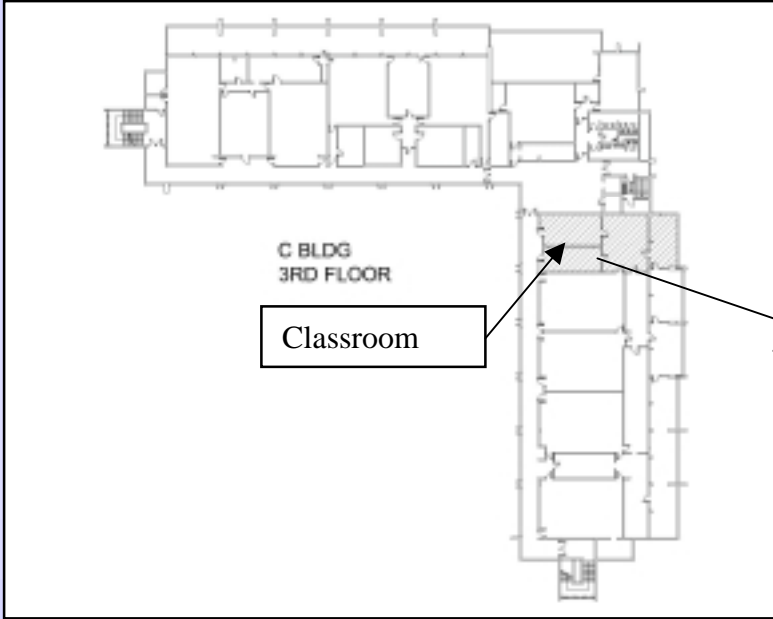
Note: 1 classroom lost to accommodate shared Biology.

A.B.E. LAB
NO RELOCATION
REQUIRED



Note: A.B.E. Lab will be upgraded to spec.

**LEARNING
CENTER
RELOCATION**



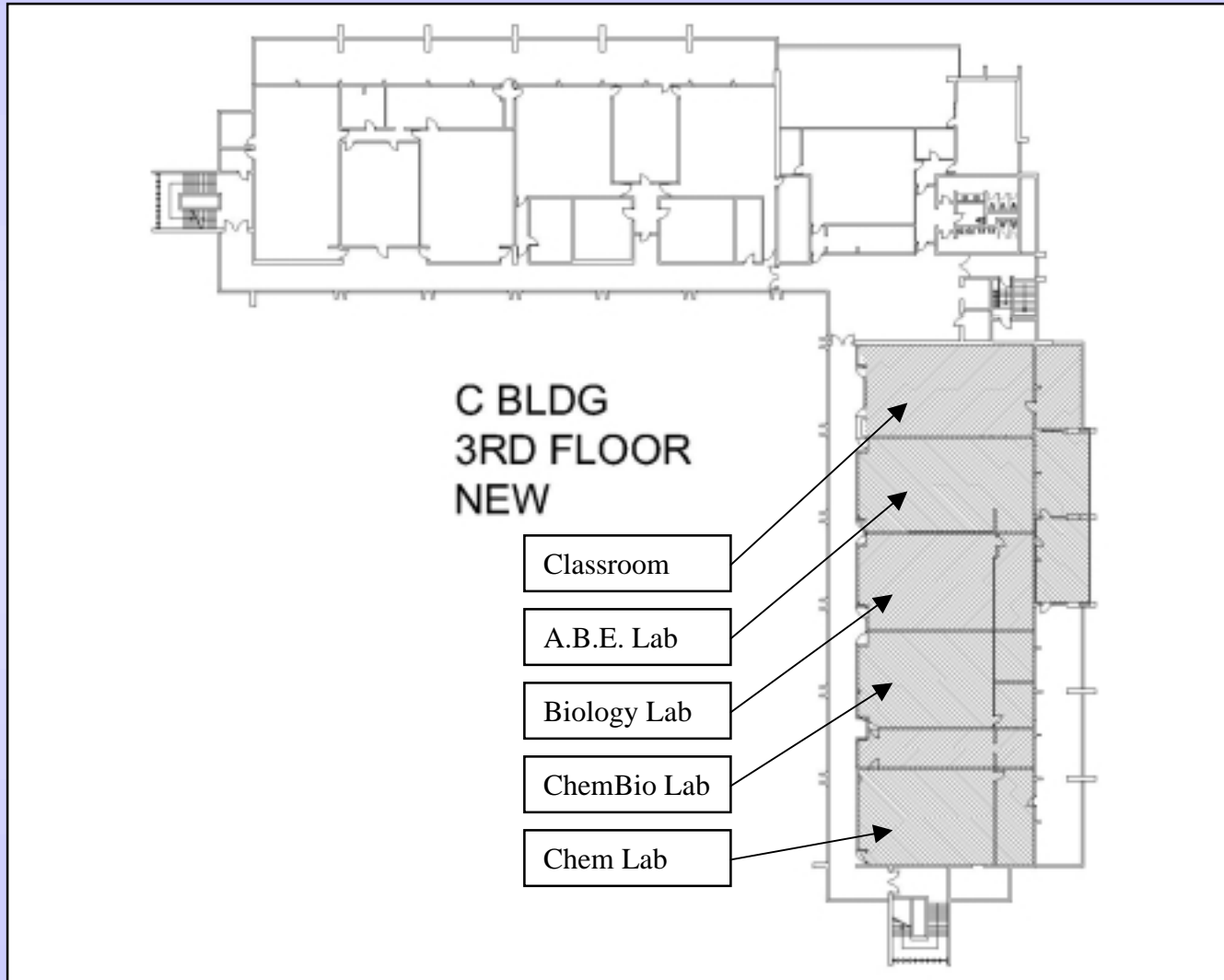
Note: Learning Center to be constructed in existing vacant space in Student Affairs.



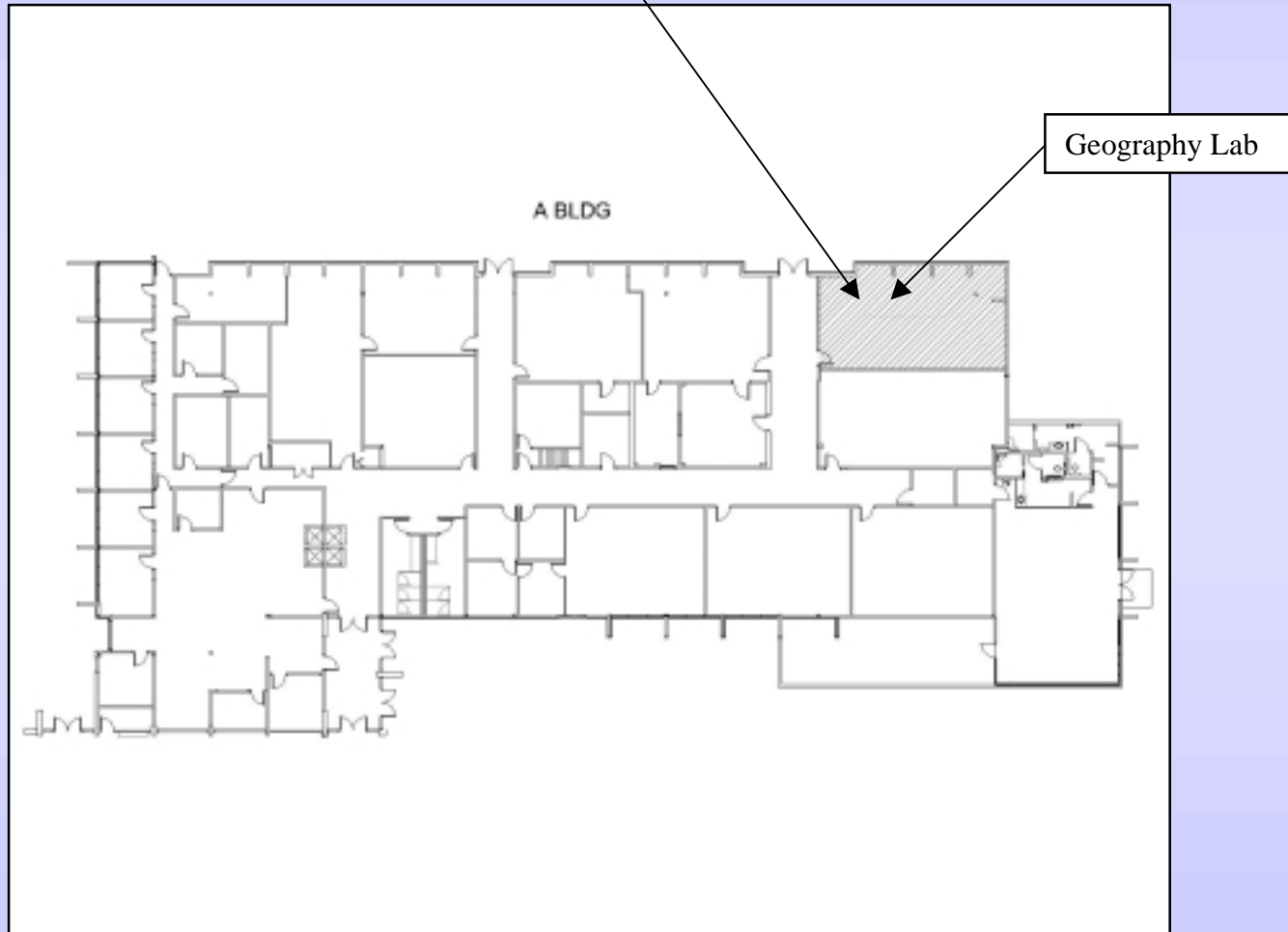
OVC

Okanagan University College

C Building 3rd Floor Layout - NEW

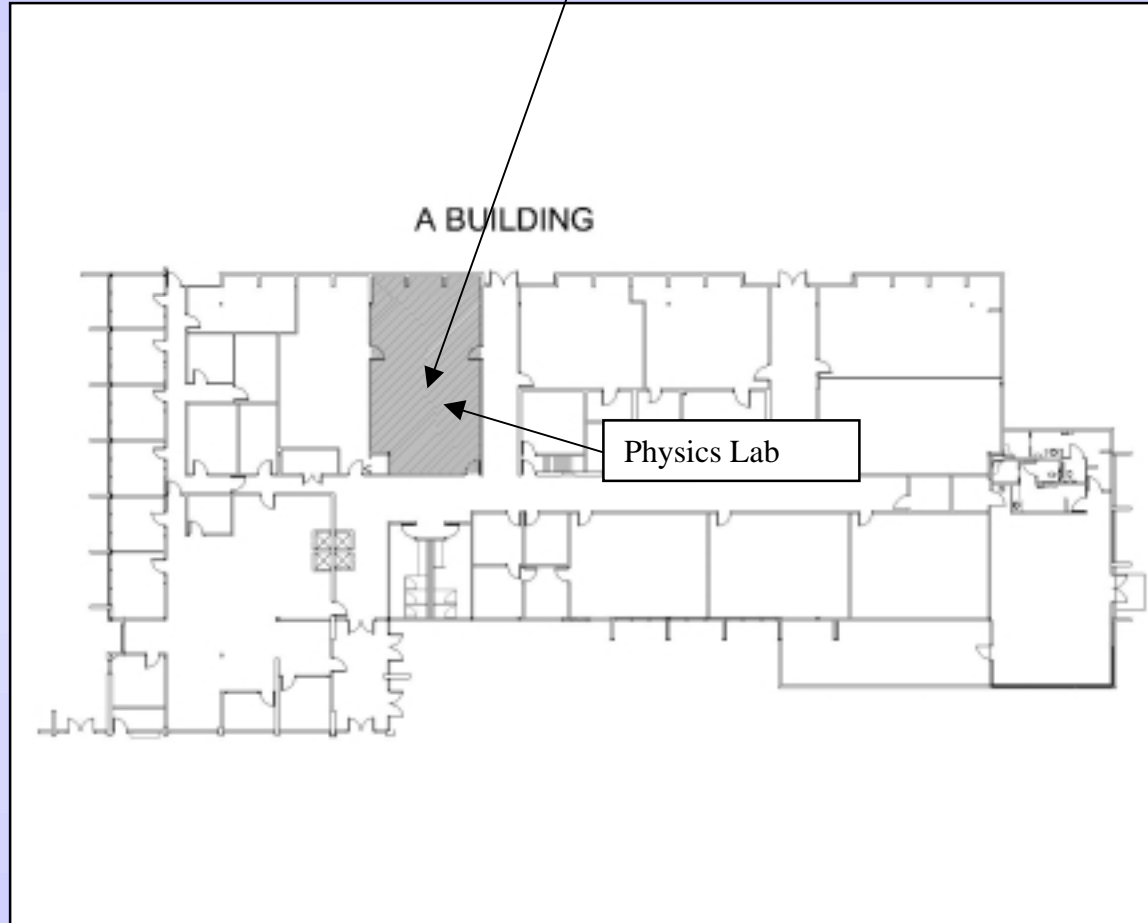


**GEOGRAPHY LAB
NORTH
KELOWNA**



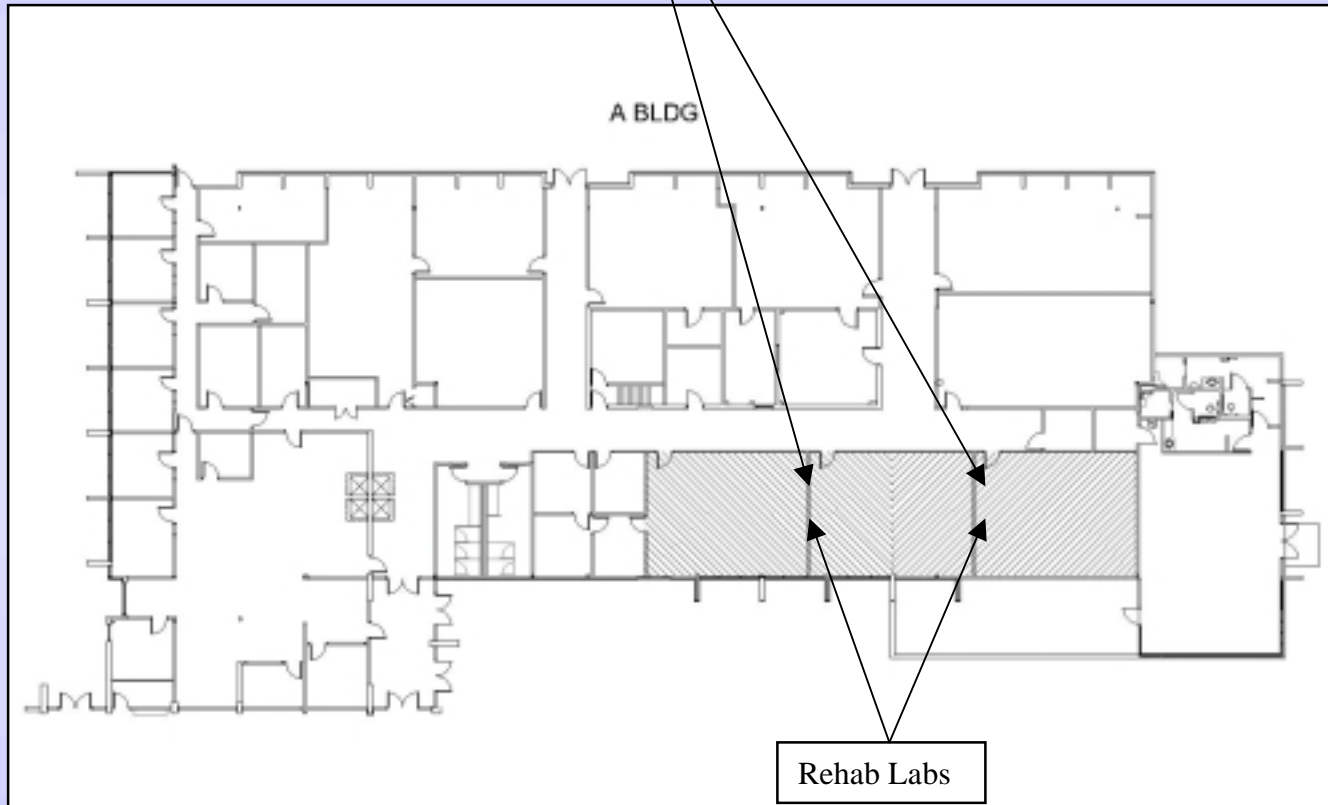
Note: Space is presently used by C.E. for health instruction. Minor renovation required.

**PHYSICS LAB
NORTH
KELOWNA**



Note: Space is presently used by C.E.. Minor renovation required.

**REHAB LABS
NORTH
KELOWNA**



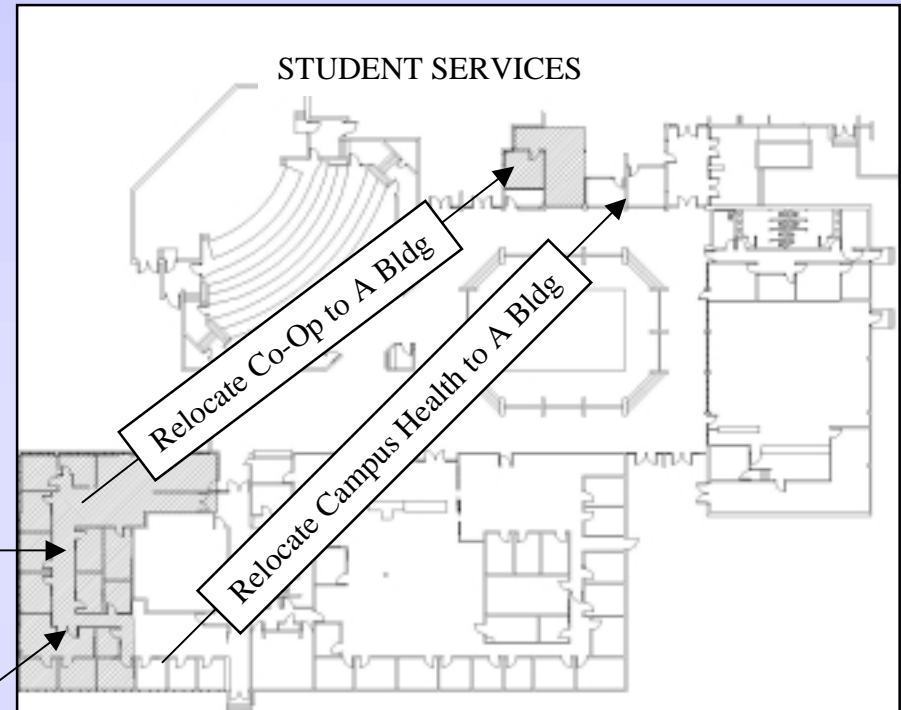
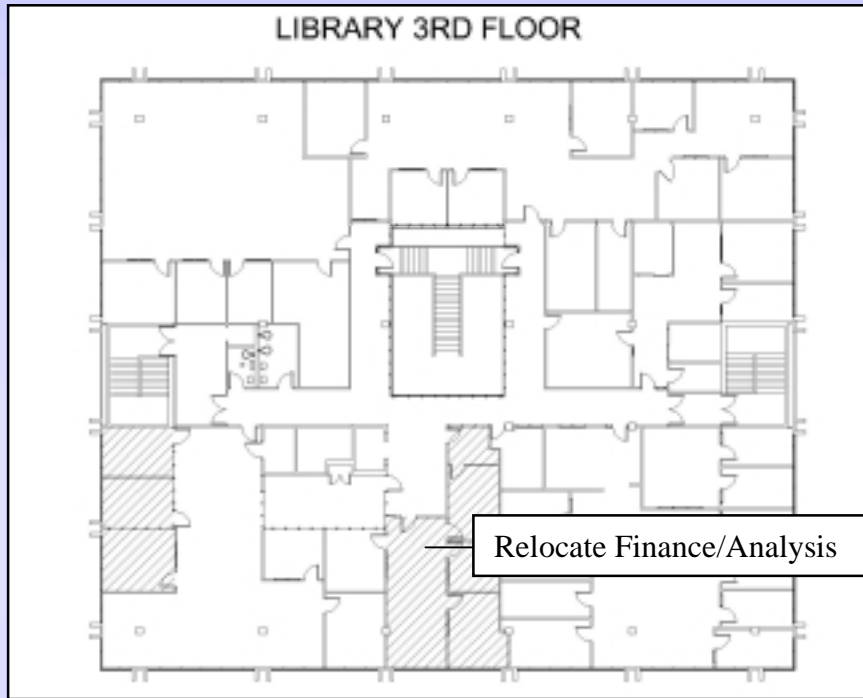
Note: 3 General Classrooms currently used by C.E. will be converted into 2 Rehab/Classrooms.



OVC

Okanagan University College

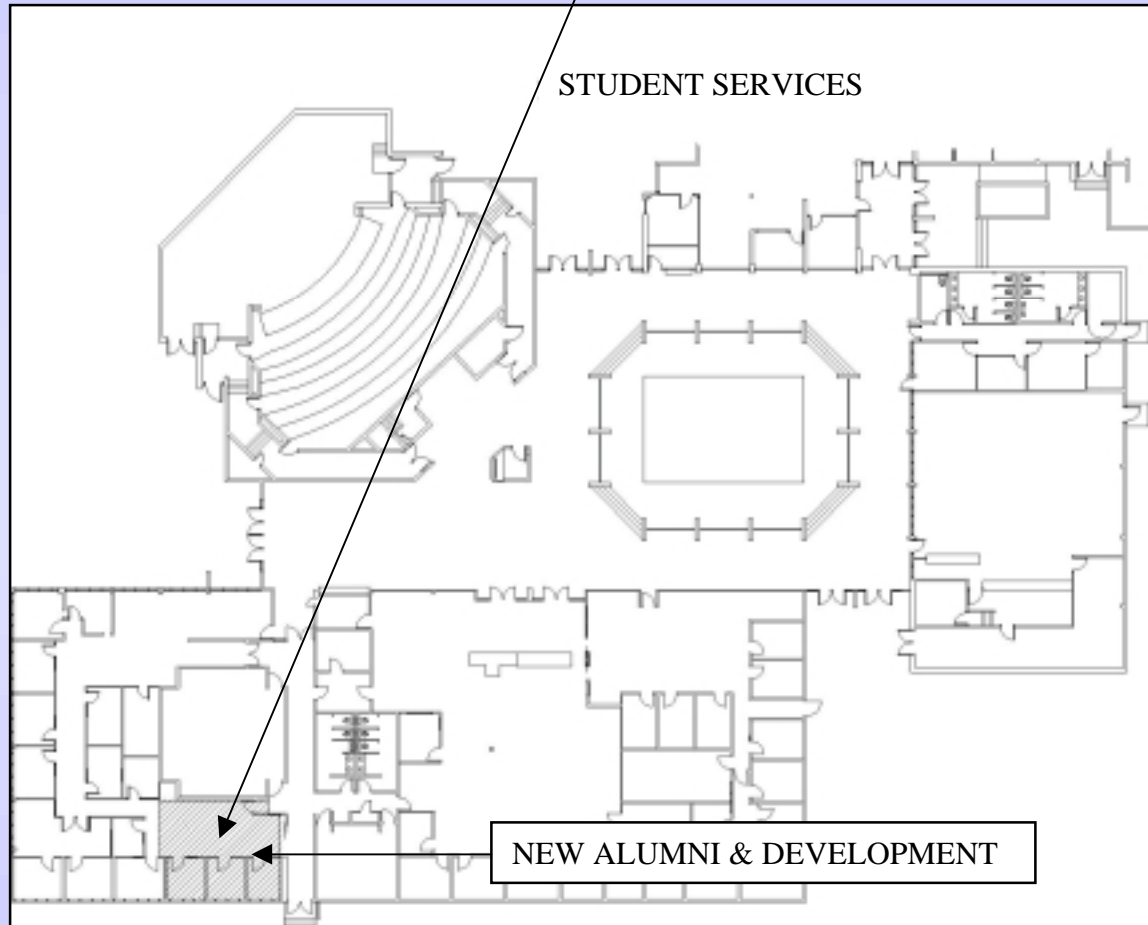
EXECUTIVE OFFICES SOUTH KELOWNA



Reno Executive Offices
Finance/Analysis

Notes: Executive offices, Finance/Analysis, I.R. to occupy current Campus Health, Co-Op Ed. & Student employment. Minor renovation required.

**ALUMNI/DEVELOPMENT
NORTH KELOWNA**



Note: Alumni & Development to be relocated from North Kelowna to current Campus Health.



OVC

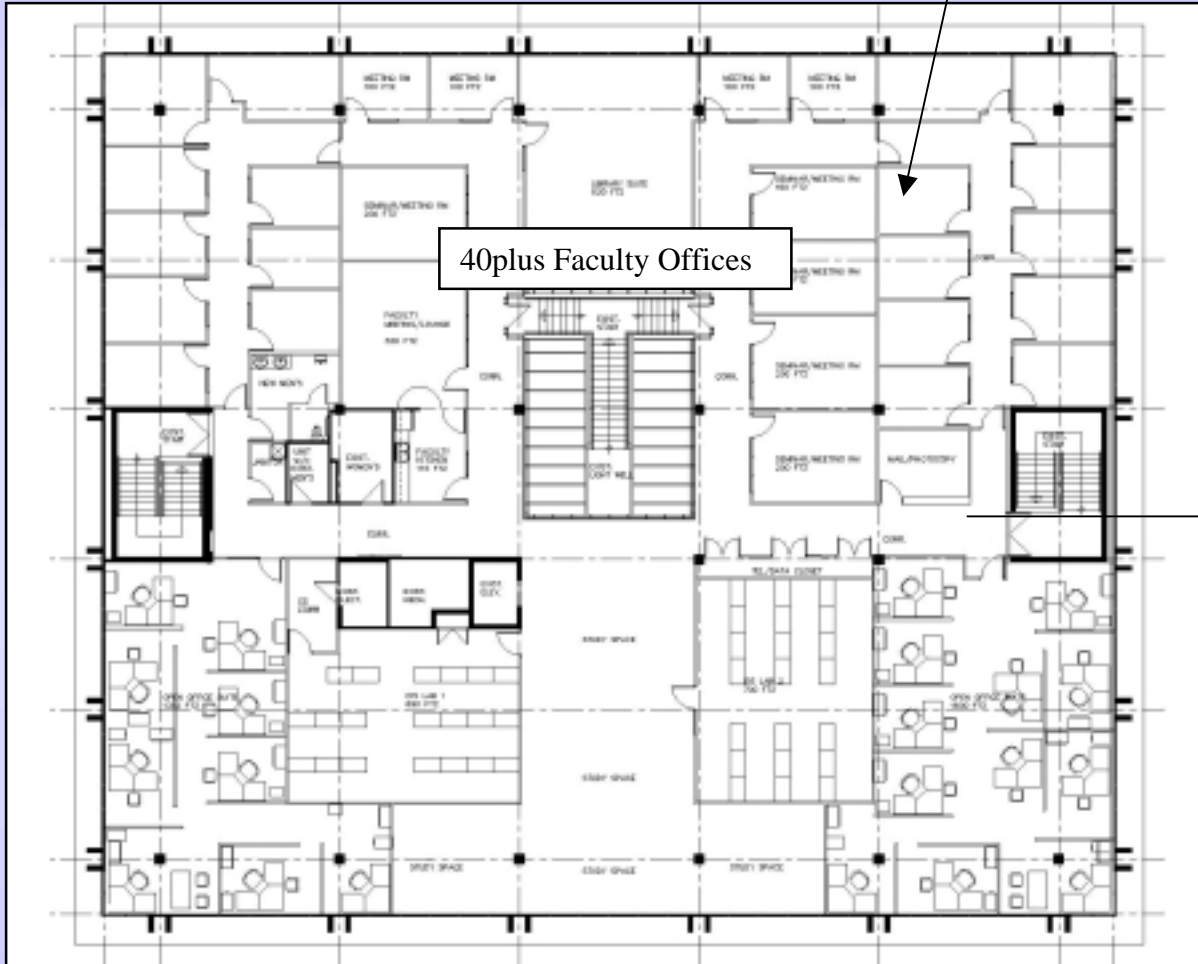
Okanagan University College

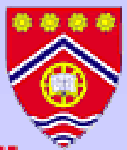
FACULTY OFFICES NORTH KELOWNA

40plus Faculty Offices

- Public Relations
- Finance
- Payroll
- M.I.S.
- Human Resources
- Labour Relations
- Institutional Research

To be relocated in offsite lease Space.

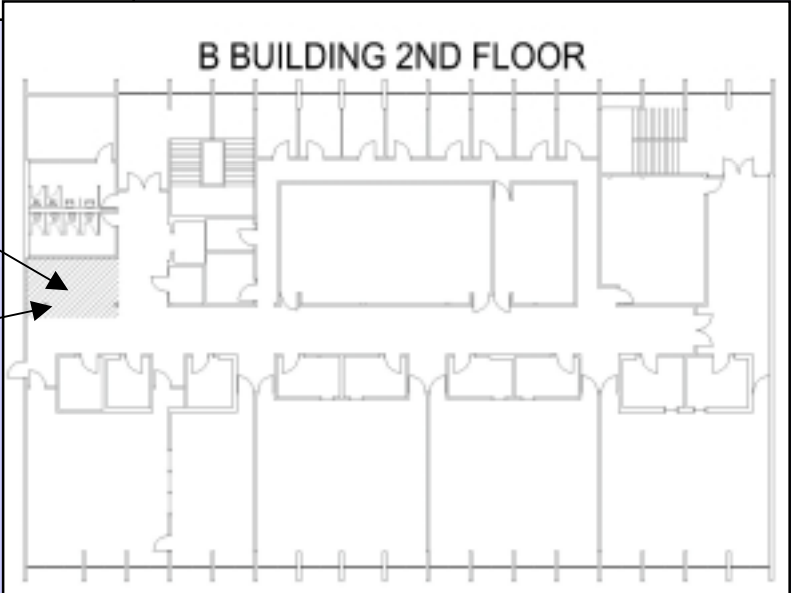
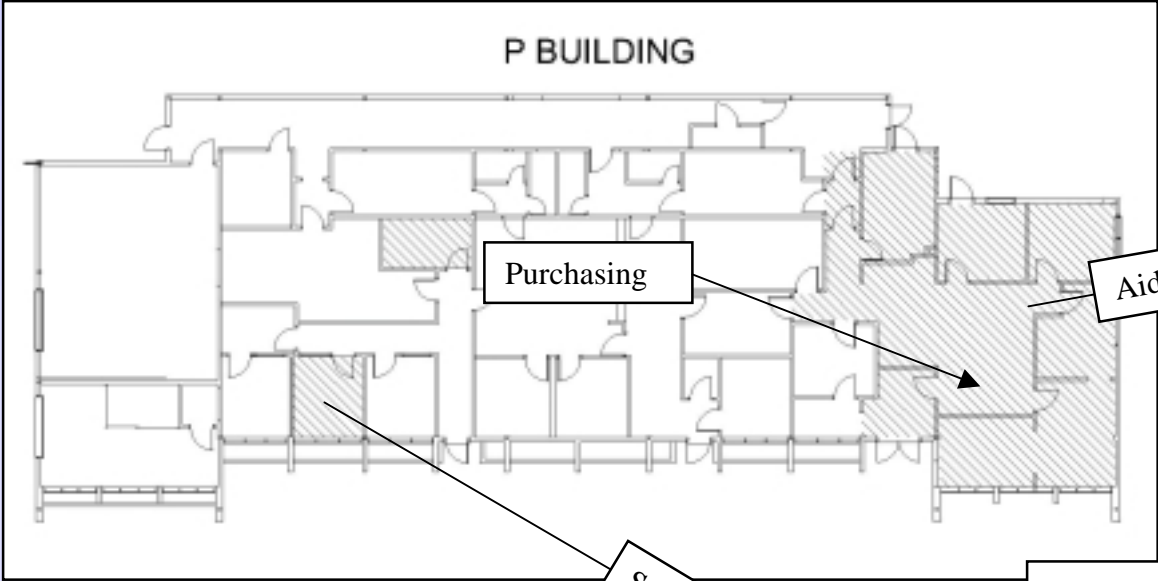


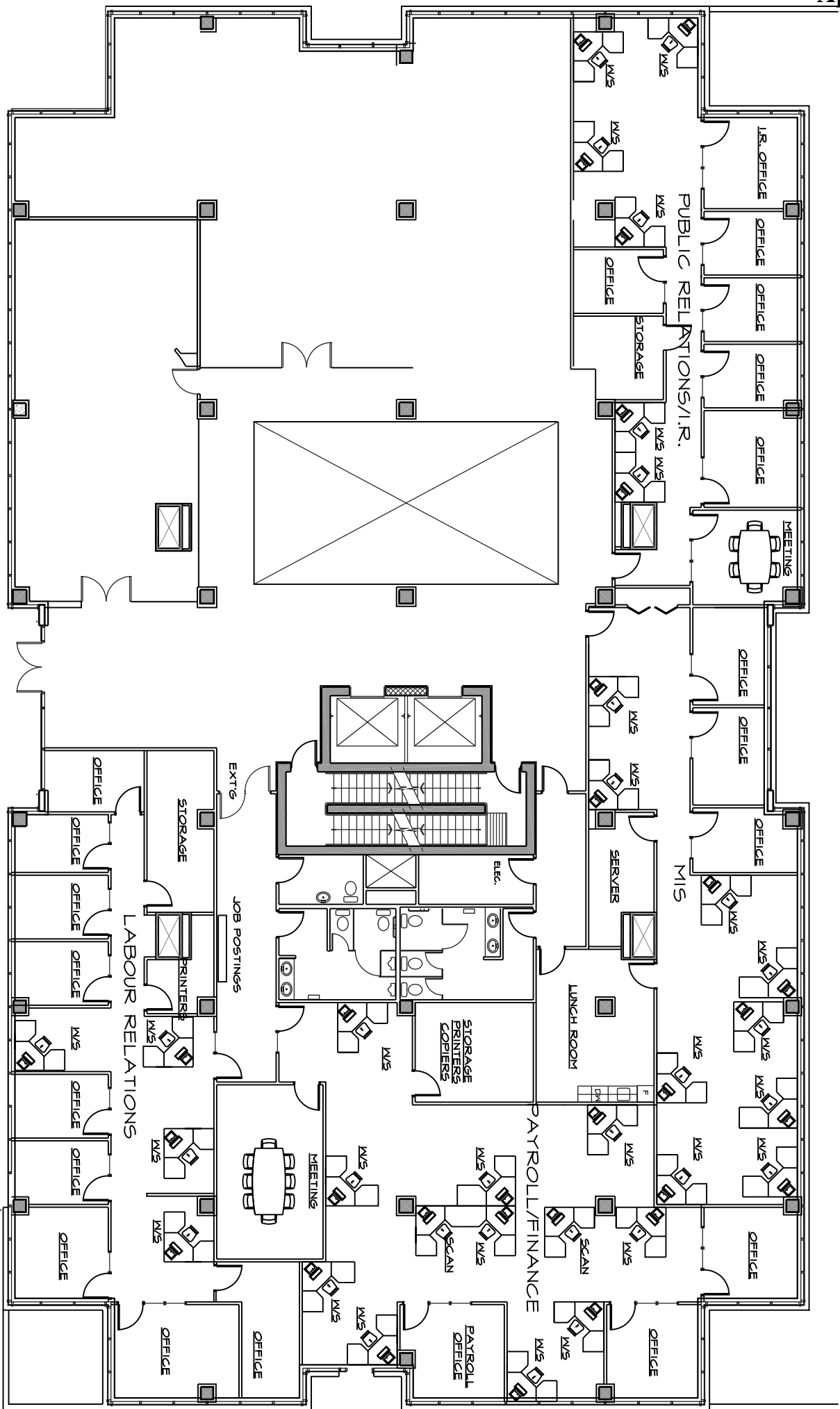


OVC

Okanagan University College

P BUILDING SOUTH KELOWNA





Space Utilization Activity Report (Increasing SCH's by 58%)

A) Base Funded Activity - On and Off Campus (Includes all base-funded training provided on and off campus.
Base Funded Activity is defined as all open registration activity, funded in whole or part through your base operating grant.)

Instructional Space Utilization

Institution	Campus - Small(S) Medium(M) Large(L)	Total ⁽¹⁾ ASCH by Campus	Class/Labs					Shops/Teaching Kitchens				
			⁽¹⁾ ASCH for Class/Lab	⁽²⁾ Notional Class/Lab ST ST	ASCH/ST ST	ASCH/STST Space Standards	Utilization Rate	⁽¹⁾ ASCH for Shop/Teaching Kitchen	⁽²⁾ Notional Shop/Teach. Kitchen ST ST	ASCH/ST ST	ASCH/STST Space Standards	Utilization Rate
OUC	Vernon (M)	544,986	534,079	918	582	750	78%	10,907			620	
OUC	Kelowna KLO (L)	2,352,749	1,983,660	2,345	846	1,000	85%	369,089	434	851	825	103%
OUC	N. Kelowna (L)	1,752,880	1,752,880	2,357	744	1,000	74%				825	
OUC	Penticton (M)	309,099	309,099	819	377	750	50%				620	
OUC	Salmon Arm (M)	250,823	248,145	354	702	750	94%	2,678			620	
Institution Total		5,210,537										
Base Funded Activity May 2003 to August 2003		594,180	Summer Utilization Rate =	11%	Summer Utilization Rate is a % of Year-round Activity		<p style="text-align: center; border: 1px solid black; padding: 5px;">THE STANDARD FOR UTILIZATION (E.G. 1000 ASCH/ST ST) DOES NOT INCLUDE ADDITIONAL SUMMER UTILIZATION. FOR PLANNING PURPOSES ADDITIONAL SUMMER ACTIVITY IS A FACTOR IN DETERMINING SPACE NEEDS.</p>					

Actual Reported Space vs. Recommended Space Guidelines

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	⁽³⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁴⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁵⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	980.97	60%	751.35	735.73	102%	239.90	272.49	88%
3794.31	4234.95	90%	952.34	3176.21	30%	398.28	1176.37	34%
3717.42	3155.18	118%	3292.32	2366.39	139%	961.27	876.44	110%
787.79	494.56	159%	582.67	417.28	140%	161.60	154.55	105%
276.33	401.32	69%	547.04	338.61	162%	79.51	125.41	63%

B) Base Funded and Non-Funded Activity - On and Off Campus [Includes Base Funded as noted above and Cost Recovery Activity (Open Registration) funded wholly by the individual student through student tuition fees; and Contract Services Activity offered on

Institution	Campus - Small(S) Medium(M) Large(L)	Total ⁽¹⁾ ASCH by Campus	Class/Labs					Shops/Teaching Kitchens				
			⁽¹⁾ ASCH for Class/Lab	⁽²⁾ Notional Class/Lab ST ST	ASCH/ST ST	ASCH/STST Space Standards	Utilization Rate	⁽¹⁾ ASCH for Shop/Teaching Kitchen	⁽²⁾ Notional Shop/Teach. Kitchen ST ST	ASCH/ST ST	ASCH/STST Space Standards	Utilization Rate
OUC	Vernon (M)	557,667	546,760	918	596	750	79%	10,907			620	
OUC	Kelowna KLO (L)	2,666,316	2,294,203	2,345	978	1,000	98%	372,113	434	858	825	104%
OUC	N. Kelowna (L)	1,864,718	1,864,718	2,357	791	1,000	79%				825	
OUC	Penticton (M)	328,228	328,228	819	401	750	53%				620	
OUC	Salmon Arm (M)	274,618	271,940	354	769	750	103%	2,678			620	
Institution Total		5,691,547										

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	⁽³⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁴⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁵⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	1003.80	58%	751.35	752.85	100%	239.90	278.83	86%
3794.31	4799.37	79%	952.34	3599.53	26%	398.28	1333.16	30%
3717.42	3356.49	111%	3292.32	2517.37	131%	961.27	932.36	103%
787.79	525.16	150%	582.67	443.11	131%	161.60	164.11	98%
276.33	439.39	63%	547.04	370.73	148%	79.51	137.31	58%

NOTE:
Space Inventory Data: November 2003 update with corrections received July 2004.
Vernon Campus - Increase in notional student stations and area due to expansion.
KLO Campus - 35.4m2 office space leased to Student Association, included in this data.
N. Kelowna Campus - 698.78m2 office space leased to Student Association included in this data.
Vernon and Salmon Arm Shop/Teaching Kitchen activity takes place off-campus.
03/04 over 02/03 % Changes in Base Funded Data:
Annual Base Funded CHEs - increase of approximately 2%
May-August Base Funded CHEs - decrease of approximately 15%
Summer Utilization - decrease of approximately 18%

⁽¹⁾ ASCH: Annual Student Contact Hours as submitted by the Institution
⁽²⁾ Notional Student Stations: based on FIS data as submitted by the Institution and applying the Unit Area per Student Station Space Standard as noted in the RPG Space Standards Review Report
⁽³⁾ Space Standards - first 250,000 SCH = 1.6m² per 1000 SCH. Over 250,000 SCH = 1.8m² per 1000 SCH
⁽⁴⁾ Space Standards - 1.35m² per 1000 SCH
⁽⁵⁾ Space Standards - up to 200,000 SCH case-by-case. Over 200,000 = 0.5m² per 1000 SCH

The New OKANAGAN COLLEGE
2006/07

Space Utilization Activity Report (58% Increase in SCH's, Change 3rd Floor Library, Lab and CE Buildings)

A) Base Funded Activity - On and Off Campus (Includes all base-funded training provided on and off campus.
Base Funded Activity is defined as all open registration activity, funded in whole or part through your base operating grant.)

Instructional Space Utilization

Institution	Campus - Small(S) Medium(M) Large(L)	Total (1)ASCH by Campus	Class/Labs				Utilization Rate	Shops/Teaching Kitchens				Utilization Rate
			(1)ASCH for Class/Lab	(2)Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards		(1)ASCH for Shop/Teaching Kitchen	(2)Notional Shop/ Teach. Kitchen ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	
OUC	Vernon (M)	544,986	534,079	918	582	750	78%	10,907			620	
OUC	Kelowna KLO (L)	2,352,749	1,983,660	2,239	886	1,000	89%	369,089	434	851	825	103%
OUC	N. Kelowna (L)	1,752,880	1,752,880	2,357	744	1,000	74%				825	
OUC	Penticton (M)	309,099	309,099	819	377	750	50%				620	
OUC	Salmon Arm (M)	250,823	248,145	354	702	750	94%	2,678			620	
Institution Total		5,210,537										
Base Funded Activity May 2003 to August 2003		594,180	Summer Utilization Rate =	11%	Summer Utilization Rate is a % of Year-round Activity		THE STANDARD FOR UTILIZATION (E.G. 1000 ASCH/ST ST) DOES NOT INCLUDE ADDITIONAL SUMMER UTILIZATION. FOR PLANNING PURPOSES ADDITIONAL SUMMER ACTIVITY IS A FACTOR IN DETERMINING SPACE NEEDS.					

Actual Reported Space vs. Recommended Space Guidelines

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	(3) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(4) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(5) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	980.97	60%	751.35	735.73	102%	239.90	272.49	88%
3122.37	4234.95	74%	1344.70	3176.21	42%	398.28	1176.37	34%
3717.42	3155.18	118%	3292.32	2366.39	139%	961.27	876.44	110%
787.79	494.56	159%	582.67	417.28	140%	161.60	154.55	105%
276.33	401.32	69%	547.04	338.61	162%	79.51	125.41	63%

B) Base Funded and Non-Funded Activity - On and Off Campus [Includes Base Funded as noted above and Cost Recovery Activity (Open Registration) funded wholly by the individual student through student tuition fees; and Contract Services Activity offered on

Institution	Campus - Small(S) Medium(M) Large(L)	Total (1)ASCH by Campus	Class/Labs				Utilization Rate	Shops/Teaching Kitchens				Utilization Rate
			(1)ASCH for Class/Lab	(2)Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards		(1)ASCH for Shop/Teaching Kitchen	(2)Notional Shop/ Teach. Kitchen ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	
OUC	Vernon (M)	557,667	546,760	918	596	750	79%	10,907			620	
OUC	Kelowna KLO (L)	2,666,316	2,294,203	2,239	1,025	1,000	102%	372,113	434	858	825	104%
OUC	N. Kelowna (L)	1,753,040	1,753,040	2,357	744	1,000	74%				825	
OUC	Penticton (M)	328,228	328,228	819	401	750	53%				620	
OUC	Salmon Arm (M)	274,618	271,940	354	769	750	103%	2,678			620	
Institution Total		5,579,869										

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	(3) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(4) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(5) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	1003.80	58%	751.35	752.85	100%	239.90	278.83	86%
3122.37	4799.37	65%	1344.70	3599.53	37%	398.28	1333.16	30%
3717.42	3155.47	118%	3292.32	2366.60	139%	961.27	876.52	110%
787.79	525.16	150%	582.67	443.11	131%	161.60	164.11	98%
276.33	439.39	63%	547.04	370.73	148%	79.51	137.31	58%

NOTE:
Space Inventory Data: November 2003 update with corrections received July 2004.
Vernon Campus - Increase in notional student stations and area due to expansion.
KLO Campus - 35.4m2 office space leased to Student Association, included in this data.
N. Kelowna Campus - 698.78m2 office space leased to Student Association included in this data.
Vernon and Salmon Arm Shop/Teaching Kitchen activity takes place off-campus.
03/04 over 02/03 % Changes in Base Funded Data:
Annual Base Funded CHEs - increase of approximately 2%
May-August Base Funded CHEs - decrease of approximately 15%
Summer Utilization - decrease of approximately 18%

(1) ASCH: Annual Student Contact Hours as submitted by the Institution
(2) Notional Student Stations: based on FIS data as submitted by the Institution and applying the Unit Area per Student Station Space Standard as noted in the RPG Space Standards Review Report
(3) Space Standards - first 250,000 SCH = 1.6m² per 1000 SCH. Over 250,000 SCH = 1.8m² per 1000 SCH
(4) Space Standards - 1.35m² per 1000 SCH
(5) Space Standards - up to 200,000 SCH case-by-case. Over 200,000 = 0.5m² per 1000 SCH

The New OKANAGAN COLLEGE
2006/07

Space Utilization Activity Report (58% Increase in SCH's, Change 3rd Floor Library, Lab and CE Buildings)
(removing the specialized classroom/labs)

A) Base Funded Activity - On and Off Campus (Includes all base-funded training provided on and off campus.
Base Funded Activity is defined as all open registration activity, funded in whole or part through your base operating grant.)

Instructional Space Utilization

Institution	Campus - Small(S) Medium(M) Large(L)	Total (1)ASCH by Campus	Class/Labs				Utilization Rate	Shops/Teaching Kitchens				Utilization Rate
			(1)ASCH for Class/Lab	(2)Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards		(1)ASCH for Shop/Teaching Kitchen	(2)Notional Shop/ Teach. Kitchen ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	
OUC	Vernon (M)	544,986	534,079	918	582	750	78%	10,907			620	
OUC	Kelowna KLO (L)	2,338,619	1,969,530	1,948	1,011	1,000	101%	369,089	434	851	825	103%
OUC	N. Kelowna (L)	1,752,880	1,752,880	2,357	744	1,000	74%				825	
OUC	Penticton (M)	309,099	309,099	819	377	750	50%				620	
OUC	Salmon Arm (M)	250,823	248,145	354	702	750	94%	2,678			620	
Institution Total		5,196,407										
Base Funded Activity May 2003 to August 2003		594,180	Summer Utilization Rate =	11%	Summer Utilization Rate is a % of Year-round Activity		THE STANDARD FOR UTILIZATION (E.G. 1000 ASCH/ST ST) DOES NOT INCLUDE ADDITIONAL SUMMER UTILIZATION. FOR PLANNING PURPOSES ADDITIONAL SUMMER ACTIVITY IS A FACTOR IN DETERMINING SPACE NEEDS.					

Actual Reported Space vs. Recommended Space Guidelines

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	(3) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(4) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(5) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	980.97	60%	751.35	735.73	102%	239.90	272.49	88%
3122.37	4209.51	74%	1344.70	3157.14	43%	398.28	1169.31	34%
3717.42	3155.18	118%	3292.32	2366.39	139%	961.27	876.44	110%
787.79	494.56	159%	582.67	417.28	140%	161.60	154.55	105%
276.33	401.32	69%	547.04	338.61	162%	79.51	125.41	63%

B) Base Funded and Non-Funded Activity - On and Off Campus [Includes Base Funded as noted above and Cost Recovery Activity (Open Registration) funded wholly by the individual student through student tuition fees; and Contract Services Activity offered on

Institution	Campus - Small(S) Medium(M) Large(L)	Total (1)ASCH by Campus	Class/Labs				Utilization Rate	Shops/Teaching Kitchens				Utilization Rate
			(1)ASCH for Class/Lab	(2)Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards		(1)ASCH for Shop/Teaching Kitchen	(2)Notional Shop/ Teach. Kitchen ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	
OUC	Vernon (M)	557,667	546,760	918	596	750	79%	10,907			620	
OUC	Kelowna KLO (L)	2,652,186	2,280,073	1,948	1,171	1,000	117%	372,113	434	858	825	104%
OUC	N. Kelowna (L)	1,753,040	1,753,040	2,357	744	1,000	74%				825	
OUC	Penticton (M)	328,228	328,228	819	401	750	53%				620	
OUC	Salmon Arm (M)	274,618	271,940	354	769	750	103%	2,678			620	
Institution Total		5,565,739										

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	(3) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(4) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	(5) Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	1003.80	58%	751.35	752.85	100%	239.90	278.83	86%
3122.37	4773.93	65%	1344.70	3580.45	38%	398.28	1326.09	30%
3717.42	3155.47	118%	3292.32	2366.60	139%	961.27	876.52	110%
787.79	525.16	150%	582.67	443.11	131%	161.60	164.11	98%
276.33	439.39	63%	547.04	370.73	148%	79.51	137.31	58%

NOTE:
Space Inventory Data: November 2003 update with corrections received July 2004.
Vernon Campus - Increase in notional student stations and area due to expansion.
KLO Campus - 35.4m2 office space leased to Student Association, included in this data.
N. Kelowna Campus - 698.78m2 office space leased to Student Association included in this data.
Vernon and Salmon Arm Shop/Teaching Kitchen activity takes place off-campus.
03/04 over 02/03 % Changes in Base Funded Data:
Annual Base Funded CHEs - increase of approximately 2%
May-August Base Funded CHEs - decrease of approximately 15%
Summer Utilization - decrease of approximately 18%

(1) ASCH: Annual Student Contact Hours as submitted by the Institution
(2) Notional Student Stations: based on FIS data as submitted by the Institution and applying the Unit Area per Student Station Space Standard as noted in the RPG Space Standards Review Report
(3) Space Standards - first 250,000 SCH = 1.6m² per 1000 SCH. Over 250,000 SCH = 1.8m² per 1000 SCH
(4) Space Standards - 1.35m² per 1000 SCH
(5) Space Standards - up to 200,000 SCH case-by-case. Over 200,000 = 0.5m² per 1000 SCH

The New OKANAGAN COLLEGE
2005/06

Space Utilization Activity Report (48% Increase in SCH's, Change 3rd Floor Library, Lab and CE Buildings)

A) Base Funded Activity - On and Off Campus (Includes all base-funded training provided on and off campus.
Base Funded Activity is defined as all open registration activity, funded in whole or part through your base operating grant.)

Instructional Space Utilization

Institution	Campus - Small(S) Medium(M) Large(L)	Total ⁽¹⁾ ASCH by Campus	Class/Labs					Shops/Teaching Kitchens				
			⁽¹⁾ ASCH for Class/Lab	⁽²⁾ Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	Utilization Rate	⁽¹⁾ ASCH for Shop/Teaching Kitchen	⁽²⁾ Notional Shop/ Teach. Kitchen ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	Utilization Rate
OUC	Vernon (M)	544,986	534,079	918	582	750	78%	10,907			620	
OUC	Kelowna KLO (L)	2,227,201	1,858,112	2,239	830	1,000	83%	369,089	434	851	825	103%
OUC	N. Kelowna (L)	1,752,880	1,752,880	2,357	744	1,000	74%				825	
OUC	Penticton (M)	309,099	309,099	819	377	750	50%				620	
OUC	Salmon Arm (M)	250,823	248,145	354	702	750	94%	2,678			620	
Institution Total		5,084,989										
Base Funded Activity May 2003 to August 2003		594,180	Summer Utilization Rate =	12%	Summer Utilization Rate is a % of Year-round Activity		THE STANDARD FOR UTILIZATION (E.G. 1000 ASCH/ST ST) DOES NOT INCLUDE ADDITIONAL SUMMER UTILIZATION. FOR PLANNING PURPOSES ADDITIONAL SUMMER ACTIVITY IS A FACTOR IN DETERMINING SPACE NEEDS.					

Actual Reported Space vs. Recommended Space Guidelines

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	⁽³⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁴⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁵⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	980.97	60%	751.35	735.73	102%	239.90	272.49	88%
3122.37	4008.96	78%	1344.70	3006.72	45%	398.28	1113.60	36%
3717.42	3155.18	118%	3292.32	2366.39	139%	961.27	876.44	110%
787.79	494.56	159%	582.67	417.28	140%	161.60	154.55	105%
276.33	401.32	69%	547.04	338.61	162%	79.51	125.41	63%

B) Base Funded and Non-Funded Activity - On and Off Campus [Includes Base Funded as noted above and Cost Recovery Activity (Open Registration) funded wholly by the individual student through student tuition fees; and Contract Services Activity offered on

Institution	Campus - Small(S) Medium(M) Large(L)	Total ⁽¹⁾ ASCH by Campus	Class/Labs					Shops/Teaching Kitchens				
			⁽¹⁾ ASCH for Class/Lab	⁽²⁾ Notional Class/Lab ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	Utilization Rate	⁽¹⁾ ASCH for Shop/Teaching Kitchen	⁽²⁾ Notional Shop/ Teach. Kitchen ST ST	ASCH/ ST ST	ASCH/ STST Space Standards	Utilization Rate
OUC	Vernon (M)	557,667	546,760	918	596	750	79%	10,907			620	
OUC	Kelowna KLO (L)	2,540,768	2,168,655	2,239	969	1,000	97%	372,113	434	858	825	104%
OUC	N. Kelowna (L)	1,753,040	1,753,040	2,357	744	1,000	74%				825	
OUC	Penticton (M)	328,228	328,228	819	401	750	53%				620	
OUC	Salmon Arm (M)	274,618	271,940	354	769	750	103%	2,678			620	
Institution Total		5,454,321										

Admin/Faculty Offices			Library/ Reading/ Study/Lounge			Cafeteria		
Actual Total Area M ²	⁽³⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁴⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard	Actual Total Area M ²	⁽⁵⁾ Notional Area based on RPG Space Standard	% of Total Space to Recommended Space Standard
583.80	1003.80	58%	751.35	752.85	100%	239.90	278.83	86%
3122.37	4573.38	68%	1344.70	3430.04	39%	398.28	1270.38	31%
3717.42	3155.47	118%	3292.32	2366.60	139%	961.27	876.52	110%
787.79	525.16	150%	582.67	443.11	131%	161.60	164.11	98%
276.33	439.39	63%	547.04	370.73	148%	79.51	137.31	58%

NOTE:
Space Inventory Data: November 2003 update with corrections received July 2004.
Vernon Campus - Increase in notional student stations and area due to expansion.
KLO Campus - 35.4m2 office space leased to Student Association, included in this data.
N. Kelowna Campus - 698.78m2 office space leased to Student Association included in this data.
Vernon and Salmon Arm Shop/Teaching Kitchen activity takes place off-campus.
03/04 over 02/03 % Changes in Base Funded Data:
Annual Base Funded CHEs - increase of approximately 2%
May-August Base Funded CHEs - decrease of approximately 15%
Summer Utilization - decrease of approximately 18%

⁽¹⁾ ASCH: Annual Student Contact Hours as submitted by the Institution
⁽²⁾ Notional Student Stations: based on FIS data as submitted by the Institution and applying the Unit Area per Student Station Space Standard as noted in the RPG Space Standards Review Report
⁽³⁾ Space Standards - first 250,000 SCH = 1.6m² per 1000 SCH. Over 250,000 SCH = 1.8m² per 1000 SCH
⁽⁴⁾ Space Standards - 1.35m² per 1000 SCH
⁽⁵⁾ Space Standards - up to 200,000 SCH case-by-case. Over 200,00 = 0.5m² per 1000 SCH

OKANAGAN COLLEGE - TRANSITION PROJECTS COSTS - SUMMARY						
TYPE	CONSTRUCTION	EQUIPMENT *	OTHER	TOTAL	NOTES	
SCIENCE LABS	\$1,605,000	\$1,739,750		\$3,344,750		
COMPUTER LABS	\$166,320	\$310,000	\$11,000	\$487,320		
EESc/GEOGRAPHY	\$55,000	\$22,000	\$0	\$77,000		
ARTS COMPUTER LABS	\$93,600	\$130,000	\$0	\$223,600		
WATER QUALITY LAB	\$85,020	\$0	\$0	\$85,020		
REHAB CLASS/LABS	\$96,960	\$0	\$0	\$96,960		
LEARNING CENTRE	\$25,000	\$0	\$0	\$25,000		
LIBRARY	\$1,232,160	\$280,000	\$0	\$1,512,160		
EXECUTIVE OFFICES (& Associated Co-Op/Campus Health/CE Relocations)	\$398,760	\$80,000	\$0	\$478,760		
OFF CAMPUS LEASE SPACE	\$306,880	\$89,600	\$197,120	\$593,600	"Other" = 1 year lease cost, probably require 3 yrs	
RELOCATION MOVE COSTS	\$0	\$0	\$12,000	\$12,000		
	\$4,064,700	\$2,651,350	\$220,120	\$6,936,170		

Note: The Architects have just informed us that the planned renovations of the Library 3rd Floor may trigger a Code violation that will require sprinklering of the whole building - estimated cost \$120,000