Space Administration Committee
May 7, 2015

Agenda:

• 2016-2022 Six Year Capital Plan Submission Review
• Proposed Process for Developing a Space Efficiency Model (cont. discussion)
• #VisionFairfaxMason Progress Report
## SIX-YEAR Capital Plan

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Fund Source</th>
<th>$ Range</th>
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<tbody>
<tr>
<td>1. Construct Robinson Hall (Initial planning funds in 2015)</td>
<td>GF/NGF</td>
<td>$100M-$110M</td>
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<td>2. Improve Utility Distribution Infrastructure (Initial planning funds in 2015)</td>
<td>GF</td>
<td>$45M-$50M</td>
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<tr>
<td>3. Improve Telecomm/Network Infrastructure – Fairfax</td>
<td>GF</td>
<td>$8M-$10M</td>
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<td>4. Renovate Fenwick Learning Commons Phase 2</td>
<td>GF</td>
<td>$40M-$45M</td>
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<td>5. Construct Supplemental Classrooms – Fairfax</td>
<td>GF</td>
<td>$15M-$20M</td>
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<td>6. Potomac Heights Capital Lease Authority</td>
<td>NGF</td>
<td>-</td>
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<tr>
<td>7. Renovate Planetary (S&amp;TI) Hall</td>
<td>GF</td>
<td>$45M-$50M</td>
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<td>8. Renovate David King Hall</td>
<td>GF</td>
<td>$65M-$70M</td>
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<td>9. Critical Maintenance and Improvements – Center for the Arts</td>
<td>NGF</td>
<td>TBD</td>
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<td>10. Construct Facilities Complex – Fairfax</td>
<td>GF</td>
<td>$45M-$50M</td>
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<td>11. Renovate Enterprise Hall</td>
<td>GF</td>
<td>$45M-$50M</td>
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<tr>
<td>12. Construct Academic VIII – Fairfax</td>
<td>GF/NGF</td>
<td>$135M-$150M</td>
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Total: $200-235M
CONSTRUCT ROBINSON HALL – INITIAL PLANNING FUNDS IN 2015

Purpose:

30% of University Classrooms are located in this building originally constructed in 1975 with no significant functional or code related improvements since that time.

- Over-crowed
- Poorly lit
- Inaccessible – ADA Code Deficiencies
- Inadequate for current pedagogical needs
- Lack of technology

- Existing concrete structure has limitations (low floor to floor height, inflexible structural grid, exterior wall failure) which will impact ability to create flexible and functionally adequate spaces to align with future strategic vision.

- Currently envisioned project would provide a mix of University technology classrooms, academic department faculty offices and support spaces, research space, student collaborative study areas, administrative office space and critical maintenance improvements to Harris Theater.

- Backlog of Deferred Maintenance: $45.7M

- FCI Score for Robinson: .64

- In Fall 2018 Robinson will be 43 years old.
ROBINSON NEW CONSTRUCTION VERSES DEMOLITION

- New construction with appropriate floor to floor heights and structural grid would provide the opportunity to create innovative, technology rich collaborative learning environments with enough flexibility to meet new future space needs.

- State of the art building systems and energy efficient construction would significantly reduce operating costs and potentially reduce demand on central plant.

- Increased density at Robinson A would create a future high value building site in the center of academic core of campus.

- Scope includes required maintenance and code renovations to Harris Theater as well as 2,000 GSF addition to accommodate lobby and restroom facilities to support Harris Theater.

Scope: 192,000 GSF New Construction
2K GSF Addition and code renovation to Harris

Budget: $100-110M - $3.847 allocated July 1, 2015
Completion: Fall 2020
Designer: TBD
Contractor: TBD
Purpose:
• Replace Transite (asbestos product), PVC and Fiberglass cooling pipes that are at, or past, life expectancy; emplace more reliable and longer lasting steel piping (campus standard)
• Create loop redundancy within housing area by interconnection (for heating and cooling) near Commonwealth and Dominion Halls
• Increase reliability and survivability of the cooling loop system
• Maintains high level of efficient energy production for the Fairfax Campus (operational savings)

Scope:
Stage 1: 8,300 LF of Chilled Water Pipe (larger size)
Stage 2: 7,770 LF of Chilled Water Pipe 150 LF of Tunnel/HTHW Pipe

Budget: $45-50M - $1.65M allocated July 1, 2015
Stage 1: 50%
Stage 2: 50%

Completion: Spring 2018
Stage 1: FY14-16, including design for all
Stage 2: FY16-18

Designer: TBD
Contractor: TBD
IMPROVE TELECOMMUNICATIONS NETWORK/INFRASTRUCTURE

Purpose:

• Increase survivability of the telecom infrastructure system at the Fairfax, Arlington, and Science & Technology Campuses

• Provide redundant network connections to minimize widespread planned outages for campus development at Fairfax

• Correct existing network infrastructure problems: drainage/sump pumps, ventilation, HVAC in MDF locations on all campuses.

Scope: Approx 5,000 LF of Ductbank
Approx 34,300 LF of Cable (various sizes)
Approx 100 Manhole Improvements
Approx 40 Telecom Room HVAC Upgrades

Budget: $8-10M

Completion: Fall 2020
Designer: TBD
Contractor: TBD
RENOVATE FENWICK RESEARCH COMMONS – PHASE II

Purpose:

1. Provide necessary system and infrastructure improvements to the B and C towers of the library originally constructed in 1978 and 1982. Goal to improve efficiency and operations of existing bldg. Deferred Maintenance Backlog is currently $12M. FCI Score is .19 – due to on-going improvements to Towers B&C.

2. As an extension of the Phase I project, a 35,000 SF addition with the primary programmatic elements of the Innovation/Entrepreneurship Launch Pad and research commons will include:

   • 2 story high bay space that protrudes into the quad as a glass jewel focused around student projects – places where ideas can be put into action.
   • Technical spaces to support student projects including digital design, electronics, prototyping and wearable technology.
   • Dedicated entrance to the lobby from the quad that includes an exhibit space and information point to learn about resources on campus, and a direct connection to the 24 hour community spaces in the library.
   • Gathering areas for students, faculty and community are distributed among the three floors. The third floor is dedicated to rehearsal spaces, practice rooms and incubator offices.

3. Demolish existing A wing originally constructed in 1967 and expand the main campus quad.
Schedule:

**Fenwick Phase I – fully authorized and General Funded:**
Construction Start – Spring 2013
Construction Complete – Fall 2015

**Fenwick Phase II:**
Design Start – Summer 2016
Construction Start – Fall 2017
Construction Complete – Spring 2019

**Scope:**
- 90K GSF Renovation,
- 35K GSF New Construction
- 26K GSF of Demolition

**Budget:** $42M
**Completion:** Spring 2019
**Designer:** TBD
**Contractor:** TBD
**CONSTRUCT SUPPLEMENTAL CLASSROOMS – FAIRFAX CAMPUS**

**Purpose:**

- Provides state of the art, innovative, technology rich collaborative learning environments which will offset loss of classrooms during Robinson construction.
- Provides a prominent presence for Honors College Programs to support and engage our students.
- Mixed-use program creates an opportunity for an engaged Living Learning Community.
- Provides an additional 248 beds to meet increased demand for on campus housing particularly for Honors students. This portion of the project is already authorized with Housing VIIIB debt authority.

**Scope:** 41,600 GSF Classroom/Honors College Program Space  
**Budget:** $18-20M  
**Completion:** Spring 2019  
**Designer:** TBD  
**Contractor:** TBD
PROPOSED PROCESS FOR DEVELOPING A SPACE EFFICIENCY MODEL

Proposed Process and Time Line

• Year 1 – Planning and Model Development (Start Late 2015/Early 2016)

• Year 2 – Communication and Training

• Year 3 – Dry Run Budget Cycle

• Year 4 – Below the Line (similar process as Year 3)

• Year 5 – Full Implementation
PROPOSED PROCESS FOR DEVELOPING SPACE EFFICIENCY MODEL (CONT.)

- Year 1 – Planning and Model Development
  - **Senior Leadership Alignment** – develop working group charge, goals, objectives (1 month)
  - **Identify and Form Working Committee and Define Protocols and Rules of Engagement** (2 months)
  - **Identify a Minimum of Two Models for Consideration by Senior Leadership** (6 months)
    - Monthly updates on progress and decision points for Sr. Leadership guidance
    - Develop selected model – document new proposed model and implementation strategy/communication plan
    - Identify challenges to be addressed during implementation stages
    - Present proposed model, implementation and communication plan to Sr. Leadership for approval to advance to next stage of communications
    - Conduct small pilot of proposed model using the Institute for Advanced Biomedical Research (Science & Technology Campus) – document process and results
  - **Communication** (3 months)
    - Develop presentation materials for presenting working group findings and proposed model to solicit feedback
    - Present proposed model materials to Academic Deans and Administrative VPs and AVPs for feedback
    - Modify proposed model based on feedback received
    - Present revised model that incorporates feedback to Sr. Leadership for final approval before rollout of broad communications and training of staff on new process
PROPOSED PROCESS FOR DEVELOPING A SPACE EFFICIENCY MODEL (CONT.)

- **Year 2 – Communication and Training**
  - **Prepare Final Communication Materials and Feedback Mechanism** – develop presentation and training schedule (2 months)
  - **Present Proposed Model to Each Academic and Administrative Unit on Campus** – soliciting and documenting feedback (6 months)
  - **Make Final Adjustments to Proposed Model Based Upon Unit Feedback** (1 month)
  - **Final Presentation to Senior Leadership that Incorporates Feedback Received from Units** – receive final approval to roll out of dry run budget cycle (1 month)
  - **Develop any Final Instructions or Systems Required to Implement Dry Run Budget Cycle**
PROPOSED PROCESS FOR DEVELOPING A SPACE EFFICIENCY MODEL (CONT.)

• Year 3 – Dry Run Budget Cycle
  
  • Review of Dry Run Budget Cycle
    • Conclusion of Year 3 – working committee will meet to review results of dry run year to address any concerns or issues that arose during budget cycle

  • Working Committee Will Publish Findings or Proposed Revisions to the Model
    • Create communication materials detailing any required changes to model based upon dry run cycle

  • Findings of Dry Run Budget Cycle Presented to Senior Leadership for Feedback
    • Receive approval to move forward with implementation

  • Final Presentation to Senior Leadership that Incorporates Feedback Received from Units – receive final approval to roll out of dry run budget cycle (1 month)

  • Develop any Final Instructions or Systems Required to Implement Dry Run Budget Cycle

• Year 4 – Below the Line (similar process as Year 3)

• Year 5 – Full Implementation of Model
What is your #VisionFairfaxMason?

Mason/Community Forum Update

[Logos for George Mason University, City of Fairfax, and NVRC]
Charrette Implementation

- November Charrette resulted in many ideas & concepts.

- To pursue implementation, City & Mason staff formed teams to focus on specific topics:
  - Town-Gown Relations
  - Economic Development
  - Transportation
  - Land Use
Team Priorities

- **Events**: Expand community events, recreation, and cultural arts programming to include more activities targeted to college age groups (under 21, 20 somethings, etc.);

- **Content**: Develop and submit content regarding City services, amenities, programs and resources for Mason’s University 100 classes;

- **Opportunities**: Determine and support opportunities for the City and downtown merchants to better engage the greater Mason community.
Community Activities for Students

- **Increasing Awareness is the biggest issue:**
  - Begin joint advertising campaign on campus between City and Office of Off-Campus Student Programs and Services. Promote appropriate opportunities

- **Identify current opportunities, rather than create new ones:**
  - Derby-Q; Relax in Fairfax; Harry Karaoke in the Park; Rock the Block.
University 100 Community Content

- **University 100:** A small discussion-based, 1-credit Introduction to Mason course:
  - Designed specifically for first-year students taken in the fall semester.
  - Students are required to attend four events in different categories.
  - City staff will provide appropriate City-resources content based on lesson plans, as well as event opportunities within the City that will meet the academic requirements.
Increase Mason/City Engagement

- **Increase Mason pride & visual identity:**
  - Promote Mason’s “I Spy Business Spirit” Facebook campaign: “Support the businesses that support Mason.”
  - Encourage City & businesses to build a targeted marketing campaign to the Mason Community during key Mason events (i.e. Orientations, Welcome Week, Alumni Weekend, Parents Weekend, Homecoming, Commencement).

- **Encourage downtown merchants to accept Mason Money and carry Mason Gear.**
- Map of Fairfax:
  - Focused marketing to promote CUE bus
  - Highlights restaurants and bus stops.
- **University Drive Assessment:**
  - Assess the best option to make the street bike-friendly;
  - **Options:** bicycle lanes, sharrows.

- **Other Assessments:**
  - Downtown bike parking;
  - Wayfinding inventory.
**Bikeshare System:**
- Developing a scope for the project;
- Soliciting feedback from University, City and Bike/Pedestrian Organizations.

**What’s Next:**
- Continue to work on these priorities and solicit feedback from stakeholders along the way.
Team Priorities

- City and Mason are meeting regularly to examine development opportunities and strategies:
  - Active development projects
  - Long-range goals
- Integrating each other on long-range planning processes.
Charrette Concept:
Create a ‘North’ and ‘South’ Downtown:

- Can benefit City & University;
- May include housing, retail & other uses.

Details to be explored in Comprehensive Plan process
Mason Current Projects:

- **Academic VII Bldg:** Health & Human Services classroom/research space & clinic.
- **Fenwick Library:** Expansion.
- **Taylor Hall:** 300 beds of student housing.
- **Utility Plant:** Expansions.
- **Campus Drive:** Roadway now completed.
Mason Potential Projects:

- Replace Academic Building: To replace Robinson Hall, including minor renovations to Harris Theater
- Utility Distribution Project
- Telecommunications Infrastructure Improvements
- Library Renovations: Phase II
- Construct Supplemental Classrooms
- Other Academic Building Renovations
Long-term Mason Campus Strategies:

- **Fairfax Campus**: Focus on complete undergraduate experience.
  - **Academic/Research Space**: First priority is renovating existing buildings.
  - **Housing Needs**: Becoming increasingly important, but not all on campus (*upper level undergraduate students, faculty, staff & graduate student*).

- **Science & Technology Campus**: Prince William Campus focused & re-branded.

- **Arlington Campus**: Professional programs – Law, Conflict Resolution, Public Policy & (future) Business school.
City/Mason Collaboration Potentials:

- **Campus Affiliated Organizations:**
  - OLLI Center
  - Potomac Arts Academy

- **City/Community Facilities:**
  - **Green Acres Center:** Feasibility study underway.
  - **Housing:** Potential for off-campus, privately-owned housing
  - **Retail/Services:** Can help merge campus & City communities
Other Topics:

- **Affordable Housing:**
  - City received greater enabling legislation from General Assembly;
  - Including more specifics in rewritten Zoning Ordinance.

- **Sustainability:**
  - Environmental Sustainability Committee now reviews & comments on development applications.
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