SAC Meeting – April 15, 2013

Agenda

- Six-Year Capital Plan Submission
- Status/Timing – JC Dining/Retail Phase IA
- Research Hall Back Fill Plan
- Creating Capacity within our Existing Space
- Updates to Pending Space Needs
  - CISA
  - 3434 Washington Blvd Program

Exploratory Hall
Academic Dept Relocation: May 21-23, 2013
Teaching Labs Relocation: June 24-26, 2013
# George Mason University Draft 2013 Capital Plan

## Biennium

### 2014-2016

<table>
<thead>
<tr>
<th>Title</th>
<th>Fund Source</th>
<th>Project Type</th>
<th>Purpose</th>
<th>Cost Range (M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance Reserve</td>
<td>X</td>
<td>Repair</td>
<td>Deferred Maintenance</td>
<td>$1-3M</td>
</tr>
<tr>
<td>Renovate Robinson Hall</td>
<td>X</td>
<td>Improvements</td>
<td>Space deficiency, functional obsolescence</td>
<td>$70-80M</td>
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<tr>
<td>Telecommunications Infrastructure</td>
<td>X</td>
<td>Infrastructure</td>
<td>System upgrades, redundancy</td>
<td>$15-10M</td>
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<tr>
<td>Renovate Campus Library Ph II</td>
<td>X</td>
<td>Improvements</td>
<td>Functional obsolescence</td>
<td>$40-50M</td>
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<tr>
<td>Rappahannock Classrooms</td>
<td>X</td>
<td>New Construction</td>
<td>Functional obsolescence</td>
<td>$18M</td>
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<tr>
<td>Utility Infrastructure Improvement</td>
<td>X</td>
<td>Improvements</td>
<td>Maintenance</td>
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### 2016-2018

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<thead>
<tr>
<th>Title</th>
<th>Fund Source</th>
<th>Project Type</th>
<th>Purpose</th>
<th>Cost Range (M)</th>
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</thead>
<tbody>
<tr>
<td>Renovate and add to David King Hall</td>
<td>X</td>
<td>Improvements</td>
<td>Space deficiency, functional obsolescence</td>
<td>$60-70M</td>
</tr>
<tr>
<td>Renovate Johnson Center Learning Commons</td>
<td>X</td>
<td>Improvements</td>
<td>Consolidation and efficiency, Functional obsolescence, dining support</td>
<td>$20-25M</td>
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<tr>
<td>Construct Facilities Complex</td>
<td>X</td>
<td>Infrastructure</td>
<td>Space deficiency, functional obsolescence</td>
<td>$40-50M</td>
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<tr>
<td>Engineering Building II</td>
<td>X</td>
<td>New Construction</td>
<td>Space deficiency to support planned engineering expansion</td>
<td>????</td>
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<tr>
<td>Renovate Science and Tech I</td>
<td>X</td>
<td>Improvements</td>
<td>Functional obsolescence</td>
<td>$45-55M</td>
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<tr>
<td>Renovate Enterprise Hall</td>
<td>X</td>
<td>Improvements</td>
<td>School of Management expansion</td>
<td>$35-45M</td>
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### 2018-2020

<table>
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<th>Fund Source</th>
<th>Project Type</th>
<th>Purpose</th>
<th>Cost Range (M)</th>
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<tbody>
<tr>
<td>Prince William Placeholder</td>
<td>X</td>
<td>New Construction</td>
<td>Strategic Plan support</td>
<td>????</td>
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<tr>
<td>Housing IXB</td>
<td>X</td>
<td>New Construction</td>
<td>Enrollment growth</td>
<td>$75-85M</td>
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**Total Cost Range:** $116-$143M + ???
Phasing Schedule:
- Construction for future Patriot Computer Store space will begin in early fall 2013 semester
  - Relocate Patriot Computers over winter break (2013-14)
- Construction on remaining scope, spring – summer 2014 (exact sequencing still TBD)
2nd Floor – Post Back Fill Space Assignments

- COS Research Faculty (area outlined in black dashed line used to consolidate faculty from 2nd and 3rd floors). Areas with red lines are existing labs or other COS assigned spaces that remain – no changes in those areas.
- Center for Climate Change Communication (existing + plus 3 new growth offices assigned in back fill).
- Space reserved for IGES, Inc. (COLA) relocation from Maryland.
3rd Floor – Post Back Fill Space Assignments

Approx. 9,000 SF available for growth needs until future capital projects come on-line

- University Research Growth or Other Priority Space Needs Growth - future assignments reviewed/approved by SAC
- COS Research 3rd floor existing research labs remain on 3rd floor and (1) faculty office remains
- Center for Social Complexity (existing – no changes)
- University Shared Meeting Rooms (scheduled via Events Mgmt)
Space Identified for Institute of Global Environment and Society, Inc. – Private Company

- MOU and Space Use Agreement being finalized with University Counsel’s office and COS
- COS would like IGES to relocate to Mason at the end of June 2013 (IGES current lease expiration date)
- IGES will pay rent for space until pending $20M grant is awarded and IGES employees become Mason employees (anticipated for late 2014 when grant money is released)
- 5,531 ASF + Core factor SF = 7,700 Rentable SF
- $25 per SF (full service) = $193,585 per year (modified to $19 per SF - $146,300 per T. Calhoun 5/16/13)
Creating Capacity within our Existing Space

Working Groups - Continue to explore options for more efficient space use (per recommendations outlined in the Student Value & Affordability Subcommittee report)

- Review productivity in unit assigned research space – reassign to meet new unit research or acad/instruction growth needs
- Encourage shared space use
- Do tactical renovations to increase efficiency
- Consolidate programs to gain space efficiency
- Prioritize requests and deny requests for new space until unit has resolved all attempts to meet need via #s 1 - 4

SAC Member Feedback:
- Establishing working groups for the following:
  - Research space – include return on investment as well as productivity as part of space allocation/use discussion
  - Classroom utilization
  - Office space for faculty
  - Best Practices at other universities for space assignment/management policies
Update to Pending Space Request

Center for International Student Access (CISA) – must relocate from JC temporary space to facilitate JC dining/retail renovation phase 1A

- SUB I space assigned to Registrar’s Office and Enrollment Services will be reassigned to meet this need

Existing SUB I – Floor Plan

New SUB I – Floor Plan
- Renovations for CISA space needs and Registrar storage room
3434 Washington Blvd (GMU Foundation Building) – 4th Floor

- Phase II – space program TBD – space available July 1, 2013
  - Need to Determine Use for Space
  - Planning Process / Timeline for Decisions

3434 Washington Blvd Bldg – Phase II Available Space