Space Administration Committee Meeting
March 31, 2015

Agenda:

• Capital Submission Review
• Master Plan Status Update
• PW Campus Updates
• Research Space – Proposed Space Charging Model Discussion
• Mason Hall / College Hall – Maintenance Reserve Project Updates
• Review of Pending Space Requests
Timeline
- Capital Submission due date - TBD (May/June 2015)
- BOV approval - May 6
- Significant staff work now through October

No Department of Planning & Budget guidance as to likelihood of funding
- Possibility of major General Obligation Bond

Historical focus on first biennium projects – drives budget process

Key Mason drivers
- Focus on existing assets
- Availability of funds (State, Debt, Gifts)
- Legislative support for Robinson/Harris Project and Utility Infrastructure Project
- Housing direction – determine what is needed to support growth
<table>
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<th>Academic and Research (GF)</th>
<th>Infrastructure (GF/NGF)</th>
<th>Auxiliary Enterprise (NGF)</th>
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<tr>
<td><strong>Construction:</strong></td>
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<td>• Fenwick Library Addition</td>
<td>• Campus Drive</td>
<td>• Taylor Hall</td>
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<td>• Life Science Lab Addition</td>
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<td>• Potomac Science Center</td>
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<td><strong>Design:</strong></td>
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<td>• Academic VII</td>
<td>• Central Utility Plant Expansion</td>
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<td>• Bull Run Hall Addition</td>
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<td>• Johnson Center Dining – Phase 2*</td>
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<td><strong>Requested 2014:</strong></td>
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<td>• Robinson Hall – Construct*</td>
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<td>• Johnson Center Dining – Phase 3 – includes Learning Commons (GF)</td>
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<td>• Reno. Campus Library – Phase 2</td>
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<td><strong>For 2015 Discussion:</strong></td>
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<td>• Housing VIII Classrooms – (Rappahannock Housing)</td>
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<td>• Patriot Center Improvements – Deferred Maintenance &amp; Space Improvements</td>
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<td>• Decouple Soccer and Track Stadium – West Campus</td>
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<td>• Renovate King Hall</td>
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<td>• Multi Purpose Addition to RAC</td>
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<td>• Construct Academic VIII/R IV - FFX</td>
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<td>• Academic Advising for Athletes Space</td>
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<td>• Construct PW Acad/Research Bldg</td>
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<td>• Center for the Arts – Maintenance /Space Improvements</td>
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<td>• Renovate Enterprise Hall</td>
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<td>• Wrestling Room Addition – FH (Gift)</td>
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<td>• Fenwick Library Maker Space (NGF/Gift)?</td>
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<td>• Arlington Phase 3?</td>
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Note: Above the line projects have already been authorized
* Authorized during 2015 sessions (Robinson & Improve Utility Distribution Infrastructure authorized for planning phase only)
## Capital Submission Review – 2015 Capital Plan Project Prioritization

**Academic and Research (GF)**

- **Authorized and On Hold:**
  - Bull Run Hall Addition

- **Requested 2014:**
  - (1) Robinson Hall – Construct
  - (5) Reno. Campus Library – Phase 2
  - (4) Housing VIII Classrooms – Rappahannock Housing
  - Renovate Planetary (S&TI) Hall
  - Renovate King Hall
  - Construct Academic VIII/IV FFX
  - Construct PW Acad/Research Bldg
  - Renovate Enterprise Hall

- **For 2015 Discussion:**
  - (5) Fenwick Library Maker Space
    - (NGF/Gift)?
    - Arlington Phase 3?
    - Tysons?
    - (4) INTO Follow On Phases

**Infrastructure (GF/NGF)**

- **Authorized and On Hold:**
  - Satellite Plant PPEA

- **Requested 2014:**
  - (2) Improve Utility Distribution
    - Infrastructure – Fairfax
  - (3) Improvements to Telecom Infrastructure – Fairfax
  - Construct Facilities Complex – Expansion – Fairfax

- **For 2015 Discussion:**
  - (3) Telecom Infrastructure – Multi Campus

**Auxiliary Enterprise (NGF)**

- **Authorized and On Hold:**
  - Baseball Stadium
  - Housing VIII – Rappahannock
  - Housing IXA – 500 Beds
  - Parking Deck IV
  - Southwest Sector Dining
  - SW Sector PPEA
  - Fairfax Housing PPEA

- **Requested 2014:**
  - Johnson Center Dining – Phase 2
  - Johnson Center Dining – Phase 3 – includes Learning Commons (GF)

- **For 2015 Discussion:**
  - Housing Alternatives
  - Patriot Center Improvements – Deferred Maintenance & Space Improvements
  - Johnson Center Deferred Maint
  - Parking Garages Deferred Maint
  - Decouple Soccer and Track Stadium – West Campus
  - Multi Purpose Addition to RAC
  - Academic Advising for Athletes Space
  - Center for the Arts – Maintenance /Space Improvements
  - Wrestling Room Addition – FH (Gift)

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*Authorized during 2015 sessions (Robinson & Improve Utility Distribution Infrastructure authorized for planning phase only)
• **Continued efforts to develop 10-year Master Plan**

• **Strategic initiatives being developed**
  - Multi-campus academic and research
  - Enrollment and tuition pricing
  - On-line/distance education
  - Executive education

• **Assessing resource capacity**
  - Level of Commonwealth support
  - Debt capacity

• **Split planning into two horizons**
  - 2015-2020: Complete August 2015
  - 2020-2025: Complete August 2016
• **Utilize existing assets at Prince William and Arlington**
  • **Prince William**
    o Focus science and technology at Prince William
    o Academic
    o Research
  • **Arlington**
    o Focus on Business, Policy, Law
    o Executive Education
    o Entrepreneurship

• **Focus Fairfax - Revitalizing Existing Assets**
  • Robinson Hall
  • Heating/Cooling distribution
  • Telecommunication infrastructure

• **Limit additional debt**
  • Explore off-campus partnerships for residential growth
  • Assess Student Apartments
  • Prepare to respond to potential gifts
• Meet identified requirements
  • Academic
  • Research
  • Student Life
  • Supporting infrastructure
  • Athletics

• Provide for residential growth at all campuses

• Pursue real estate opportunities
  • Revenue generation
  • Develop ability to meet mid-century requirements
PW CAMPUS UPDATES

• **Campus renamed** – George Mason University Science and Technology Campus

• **Life Science Lab renamed** – George Mason University Institute for Advanced Biomedical Research
  - Building occupied as of March 9, 2015

• **Back Fill Planning for Space Vacated by Life Science Lab moves**
  - Spaces vacated will be reassigned via planning process for identified space needs
    - Currently Identified Needs
      - USUHS (COS) right-sizing instructional labs (physics, organic/synthetic chemistry), Bioengineering, Mechanical Engineering, other?
      - Entrepreneurship/Innovation space opportunities

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**Occoquan – 4th Floor**

- Office Space
- Office Space
- Office
- Wet Labs

**Bull Run Hall – 3rd Floor**

- Office Space
- (3) Wet Labs
**Proposed Process for Charging Model for Research Space (phase I)**

- **Committee**
  - Propose organizing a committee to develop process for proposed research space charge model that includes representatives from OSP, VP Rsch office, Fiscal Svcs, HR, Facilities Planning/Space Mgmt – others as identified

- **Issues to Resolve**
  - Data – need to coordinate way in which grant activity is tracked to space assignments
    - Example - space may be assigned to academic dept in space database, but being used by research center or PI for sponsored research activities – how to connect PI/grant to space when roll up to academic dept org
  - OSP expenditure reports – need to coordinate way in which we can easily link grant to PI and PI to space assignments so that we can develop productivity metrics that contribute to proposed charge model structure

- **Use Existing Space to Assist with Developing Process**
  - Use Institute for Advanced Biomedical Research and Biomedical Research Lab (BRL) as sample buildings for committee to work through issues/process
MASON HALL AND COLLEGE HALL MAINTENANCE RESERVE PROJECT UPDATES

• Mason Hall Maintenance Reserve Project Status & 1st Floor Renovation
  • Window replacement project will be completed by end of April
  • Additional Maintenance Reserve updates and 1st floor renovations will begin mid May and continue through summer (early August estimated completion date)
  • Academic focused bldg post MR updates and renovations – CHSS academic depts and Dean’s administration, Honors College

• College Hall Maintenance Reserve Projects
  • Window replacement, Air Handling Unit replacement, water heater replacement – building must be vacated
  • Current occupants – CHSS Dean’s office and administration (1st floor); CVPA Dean’s office and administration (2nd floor)
    • CHSS Dean’s office and administration relocate to Mason Hall
    • CVPA will move to swing space in Research Hall, then back to College Hall; CVPA 2nd floor Mason Hall administration offices will move to College Hall 1st floor
  • Project timeline - October 2015 – late January/early February 2016
**REVIEW OF PENDING SPACE REQUESTS**

**Interim Mechanical Engineering Instructional Labs (VSE)**

- Need interim labs to meet upper-level instructional needs for new mechanical engineering program - fall 2015 – summer 2016; fall 2016 need identified for Sci/Tech Campus (PW)
- Recommend assignment of decommissioned labs in Robinson (B360/B368 and prep room B360A) to meet interim needs
- Minimal updates to prepare spaces for reuse, no renovations – spaces used as is – approx. $40,000
- Space assignment valid until permanent labs are available – Sci/Tech Campus (PW) or renovated space in Engineering Bldg

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**SAC Committee approves use of Robinson on an interim basis until permanent lab space available**

**Robinson – B-Wing, 3rd Floor**
REVIEW OF PENDING SPACE REQUESTS

• **Virginia Serious Games Institute (CVPA)**
  - Currently using some space in Mason Enterprise Center suite at Science and Technology Campus (PW) – Bull Run Hall suite 147
  - VSGI requests reassignment of all space within current Mason Enterprise Center suite to use for research and for incubation space for businesses focused on modeling, simulation, and gaming for Prince William County economic growth
  - Submitted project request to do finish updates – replace carpet, add AV monitor in conf room, remove casework in open corridor and conf room, remove work stations

SAC Committee supports use of space for expanded VSGI needs as long as guidelines of private business use allow (PBU committee to verify) and funding source for doing updates in suite is resolved