

Space Administration Committee Meeting

September 24, 2019

Agenda:

- Space Administration Committee Introduction/Discussion of Process for New Committee Members
 - Space Request and Review Process
- BRH Addition IIIB University Funded Backfill Project
- Master Plan Project Update – Timeline/Process
(deferred to October meeting due to time constraints)
- Policy Discussion – Retired/Emeritus Faculty Office Assignments
(deferred to October meeting due to time constraints)
- New Space Requests
 - VSE Additional Leased Space – Innovation Drive Facility (Sci/Tech)
 - Provost Admin – CRM Team Consolidation (Fairfax)
 - SVP/Strategic Real Estate – Arlington III Proj Team Meeting Room/Workspace (ARL)

Space Administration Committee

Review of New SAC Structure & Process:

- **Charge** – responsible for reviewing and making recommendation for new space requests to assure that the allocation of limited space resources aligns with targeted enrollment and research growth, campus life initiatives, and supports strategic goals/initiatives

- **New Committee Membership**

Associate Provost, Academic Administration
Vice President, Research, Innovation, & Economic Impact
Vice President, University Life
Vice President, Facilities
Associate Vice President, Strategic Planning & Budgeting
Director of Strategic Real Estate Initiatives
Associate Vice President, Business Services
Associate Vice President, Planning, Design, & Construction
Director of Strategic Academic and Research Space Planning
Associate Director, Space Management

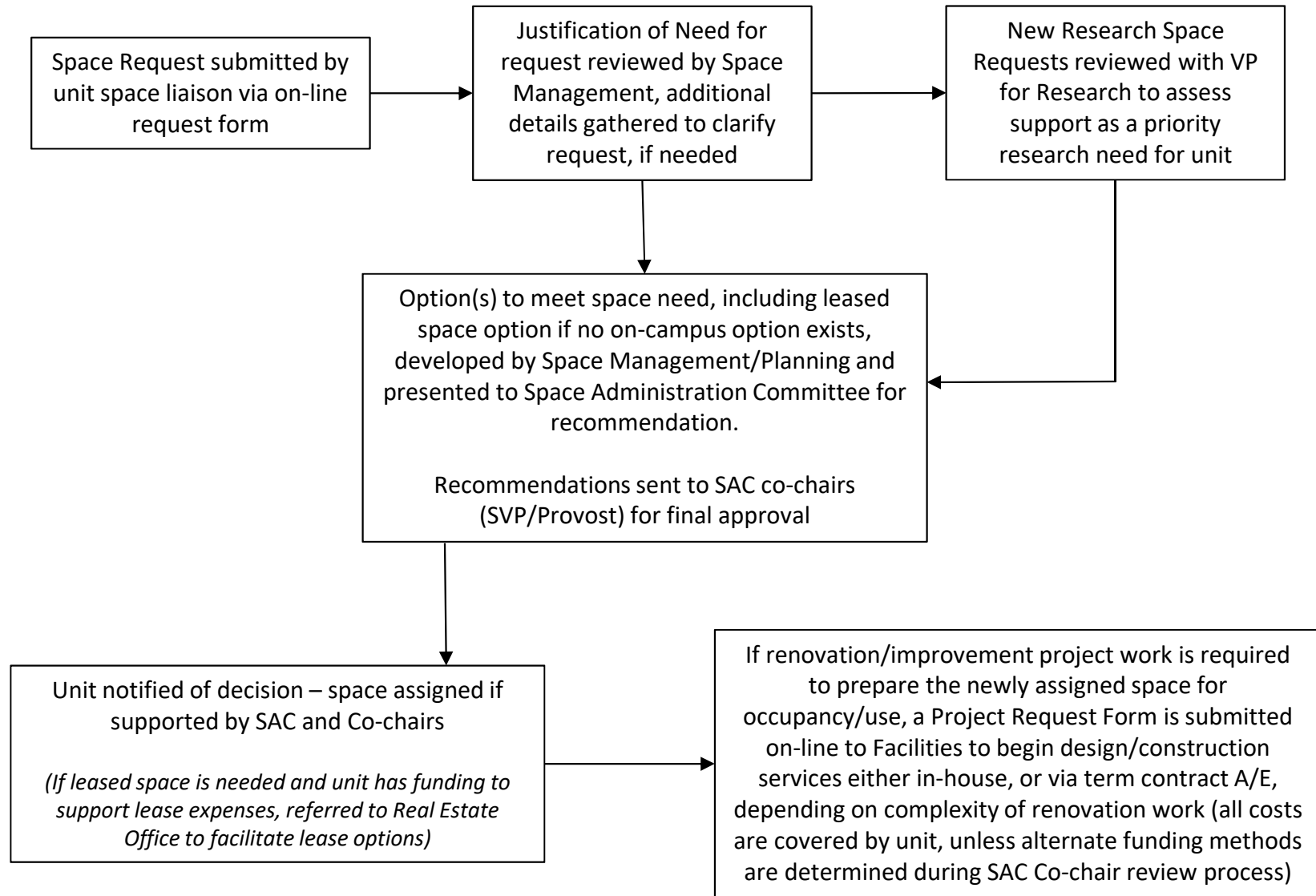
Renate Guilford
Deborah Crawford
Rose Pascarell
Frank Strike
René Stewart O’Neal
Steven Goldin
William (Bill) Dracos
Doug Lipscomb
Laura Manno
Joy Staulcup (Staff)

Space Administration Committee

Committee Process:

- Meetings held monthly and agenda sent to committee within two days prior to meeting
- Committee reviews agenda items and makes recommendation: ***approve, approve with modifications, deny, or defer for additional information***
- Meeting Minutes, including recommendations of the committee, distributed to Committee Co-Chairs (SVP/Provost) and Committee Members within 3 days of the meeting
- If no objection to recommendations by SVP or Provost within 5 business days, recommendations considered accepted
- After Recommendations accepted, but not more than 11 days after the meeting, decisions distributed to Requestors and Meeting Minutes published online
- Requestors may submit an appeal to the relevant recommendation within 3 days of notification of decision and Meeting Minutes posting
- Appeals reviewed in meeting with Requestor, SVP, Provost, VP for Facilities, AVP for Planning, Design & Construction and Associate Director for Space Management
- Decision to support the SAC Committee's original recommendation, or to overrule it, made by SVP and Provost

Space Request Process

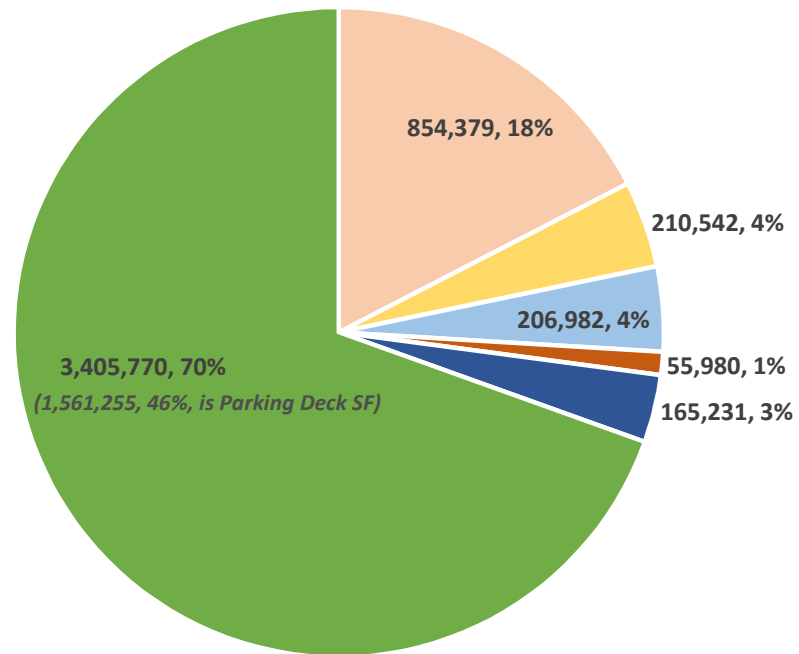


Fairfax Campus Space Overview

- 106 Buildings
- 7,004,753 Gross SF
- 4,910,756 Assignable SF

SCHEV Functional Category ASF Totals*

**11,872 miscellaneous/other use ASF not included in chart*



Academic/Instructional Support

Libraries

Research Support

University Administrative Service/Support

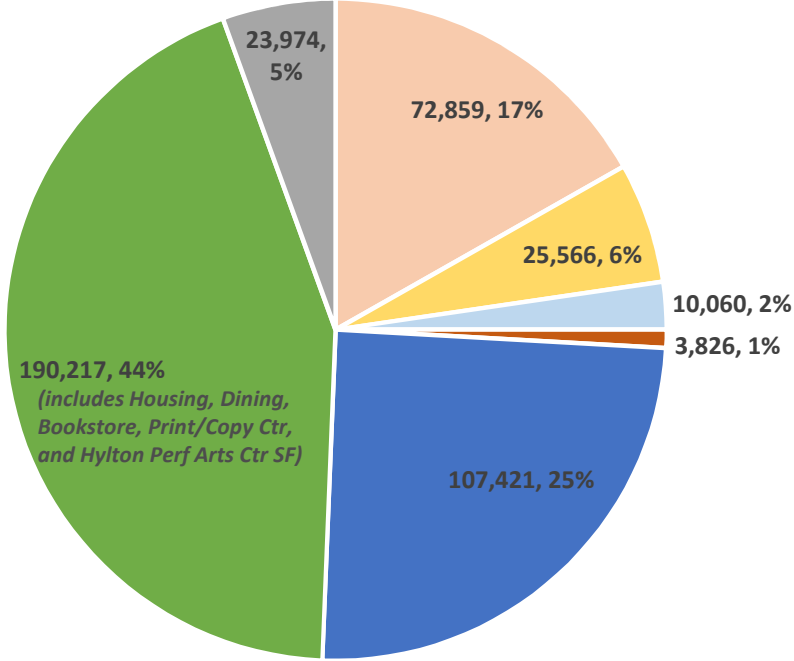
O&M Service/Support

Auxiliary Service/Support

Science & Technology Campus Space Overview

- 12 Buildings
- 788,466 Gross SF
- 433,923 Assignable SF

SCHEV Functional Category ASF Totals

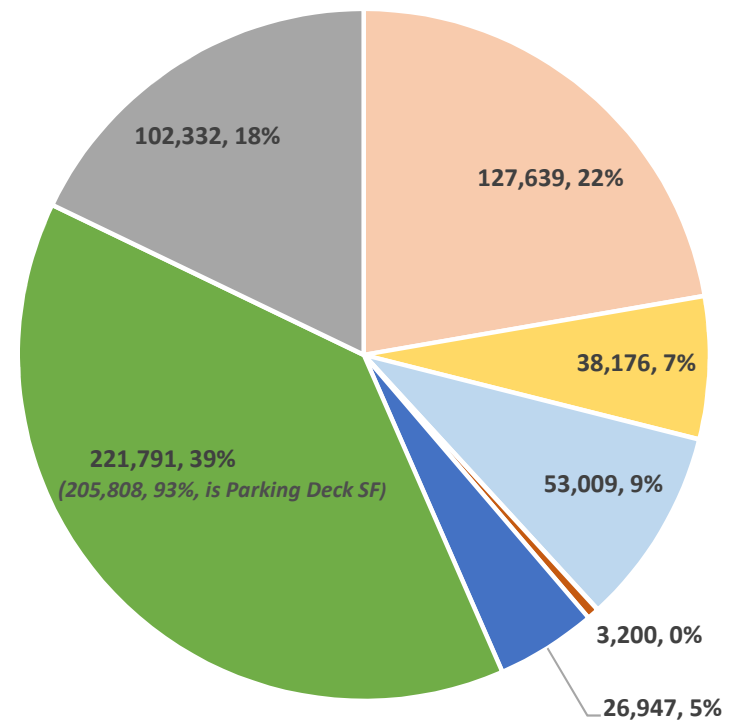


- Academic/Instructional Support
- Libraries
- Research Support
- Affiliates/Other
- University Administrative Service/Support
- O&M Service/Support
- Auxiliary Service/Support

Arlington Campus Space Overview

- **3 Buildings** (plus leased spaces in VSH)
- **833,473 Gross SF** (includes 4th/5th floors leased space in VSH)
- **573,094 Assignable SF** (includes 4th/5th floors leased space in VSH)

SCHEV Functional Category ASF Totals



- Academic/Instructional Support
- University Administrative Service/Support
- Libraries
- O&M Service/Support
- Research Support
- Auxiliary Service/Support
- Vacant Original Bldg/Misc. and IHS sublease

BRH Addition IIB University Funded Backfill Project

Non-Capital / Mason Funded Backfill Items - Katherine G. Johnson Hall		Assignable SF (ASF)
Convert 2nd floor Open Computer Lab into collaborative computer classroom with network racks		1,603
Improve existing Computer Lab 252		831
Improve existing Mechanical Engineering Labs for use by Forensic Science**(targeted renovations only - see note below)		2,500
Total Proposed SF under Non-Capital / Mason Project Funding		4,934

** 2500 ASF for Forensic Science assumes 1,076 SF for KGJ Hall lab 362 where fume hoods are needed + 885 SF for classroom 364 that needs flooring material replaced, built-in storage adjusted and black-out shades added. There is also just over an additional 500 SF for misc. improvements scattered throughout spaces.

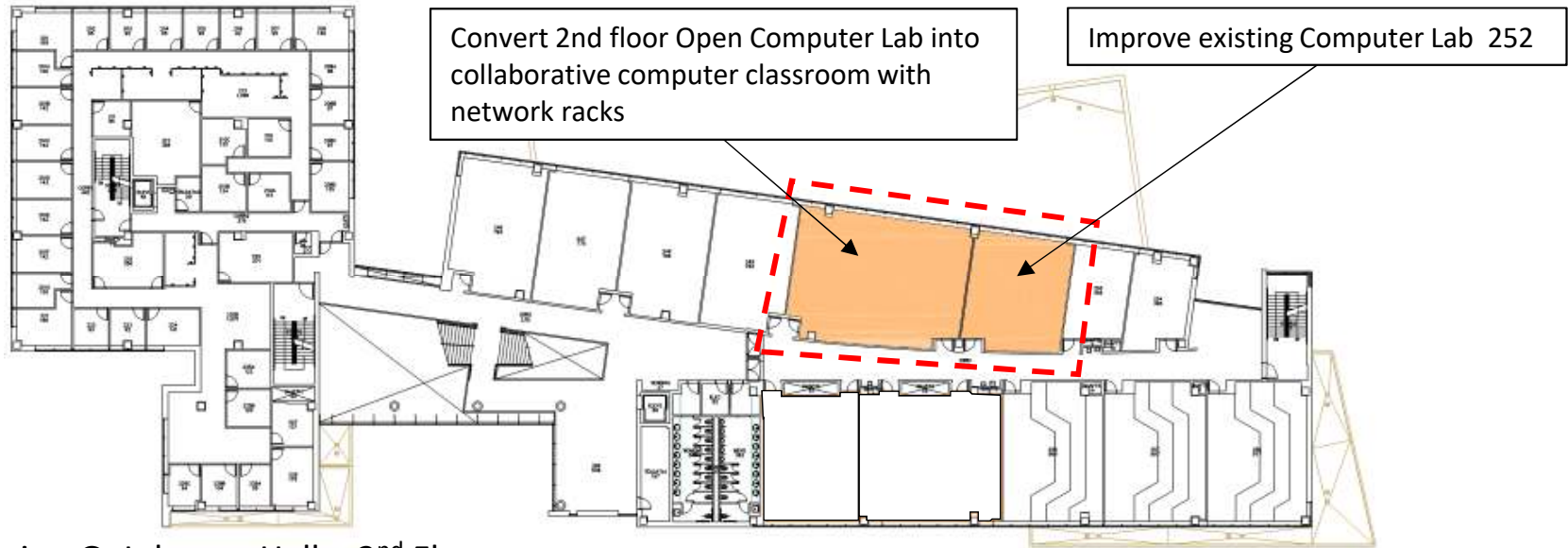
Programmatic Decision Making:

- The full list of program requests was validated based on proposed growth of the Sci Tech Campus and the areas of specialization targeted for that campus.
- Opportunity areas in Katherine G. Johnson Hall were identified to help offset program overage
- Full list of Bull Run Hall Addition Program items was reviewed to find the program requests that were most compatible with the functional capabilities of the identified opportunity areas in KGJ Hall

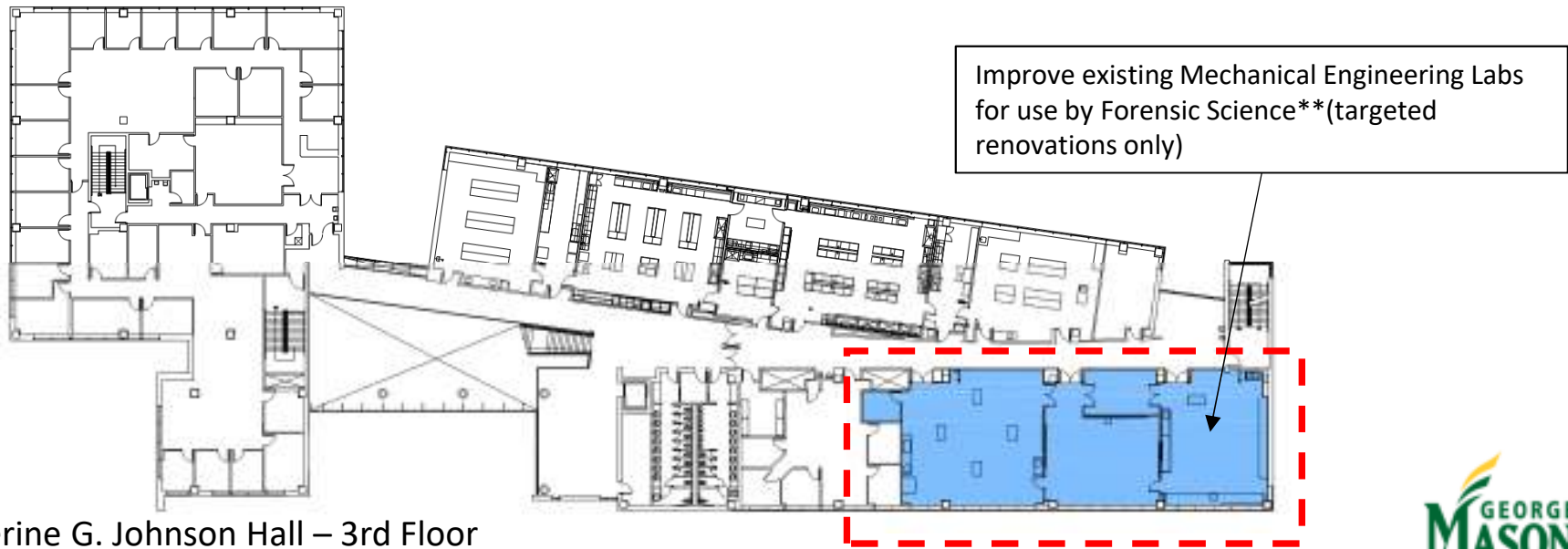
Proposed Funding Strategy:

- Mason reviewed the full list of back-fill items (10,000 ASF) and identified the least costly scope items to be carried under the non-capital /Mason-funded projects (5,000 ASF)
- Building Committee agreed units/functions being asked to reside in Katherine G Johnson Hall should not have to pay for renovations to their space if units/functions being housed in the new addition were not being asked to bear the costs for their new space.

BRH Addition IIB University Funded Backfill Project



Katherine G. Johnson Hall – 2nd Floor



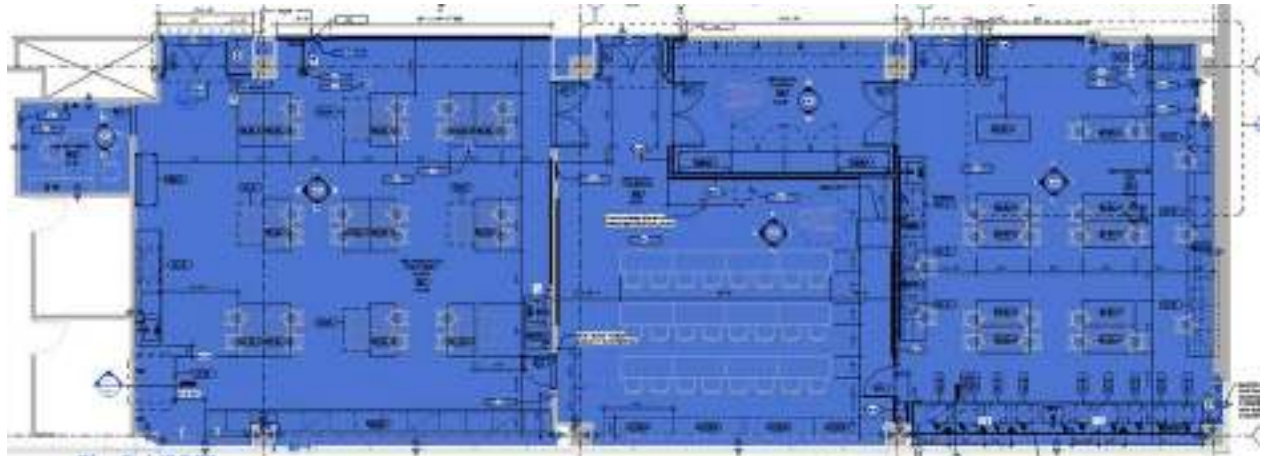
Katherine G. Johnson Hall – 3rd Floor

BRH Addition IIB University Funded Backfill Project

Comparable Renovations

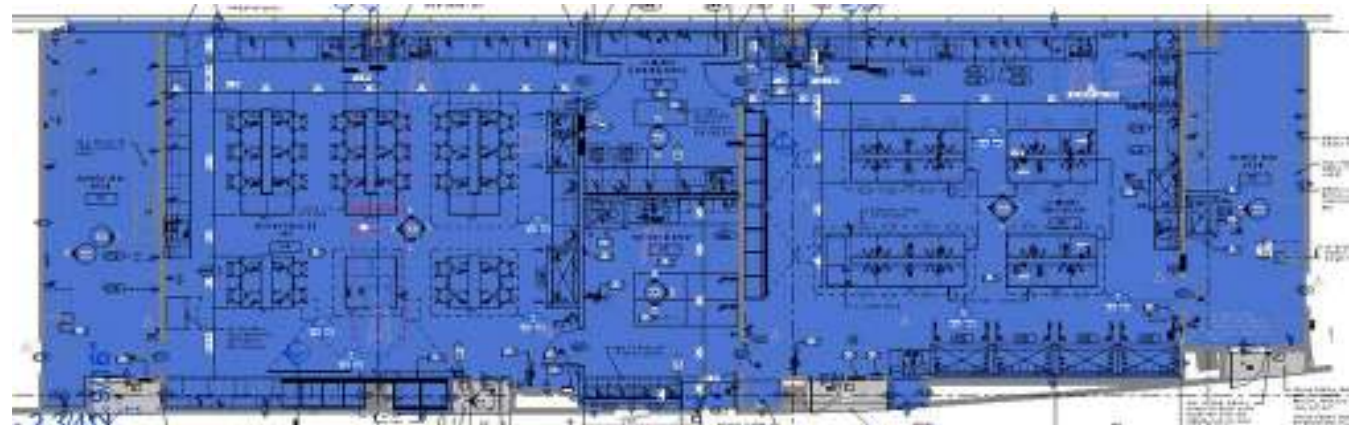
Mechanical Labs

Katherine G. Johnson Hall
Area: 4,031 SFT



Bio-Chem Labs

Katherine G. Johnson Hall
Area: 4,283 SFT



BRH Addition IIB University Funded Backfill Project

Budget Development							
	Area	Construction Cost	Date	Soft Costs Fees, FFE, etc.	Total (Rounded)	Adjusted (25.02.2021)	\$/SF
Mechanical Labs	4,031 SF	\$556,083	23.02.2017	\$395,314	\$952,000	\$1,135,277	\$282
Bio/Chem Labs	4,283 SF	\$730,000	26.02.2018	\$817,000	\$1,547,000	\$1,765,384	\$412
Average							\$347
Backfill Project Subtotal	5,000 SF				\$1,750,000		\$350
Project Contingency (15%)					\$250,000		
Backfill Project Total					\$2,000,000		

BRH Addition IIB University Funded Backfill Project

Expenditure (Funding Requirement) Timeline

- Budget Total of \$2M for Mason-funded Scope of work
- Need \$1M available and moved into a leading 9 account on or about July 1, 2020 (start of next fiscal year):
 - This \$1M will support the portion of the Mason scope that can and should start before the building addition to coordinate with required project phasing. This would be to transform the highly underutilized open computer lab in Katherine Johnson Hall into a shared collaborative computer classroom to support Information Sciences & Technology, Cyber, Game Design and others; this phase would also include improvements to existing but highly underutilized computer classroom 252. This must work must happen before any additional computer classroom work can proceed.
- The remaining \$1M could wait until Feb 2022:
 - We would need that money available at that time to begin design for the improvements to existing Mechanical Engineering labs in Katherine Johnson Hall so that they can support Forensic Science. If we begin design, permitting and bidding as of Spring 2022, we could be ready to execute those improvements as soon as Mechanical Engineering moves into the new addition, vacating the Johnson Hall space for the new use.

% Breakdown by College/School of the Total BRHA Program:

VSE	COS	CEHD	CVPA
39%	26%	26%	9%

Pending Space Request – VSE Additional Leased Space

VSE Request to Acquire Additional Leased Space at 9845 Innovation Dr (Manassas-Sci/Tech Campus)

- VSE currently leases 10,900 SF at off-campus facility on Innovation Drive for instructional support/student design labs and research specialized labs. **Lease term May 2018-May 2028, \$177,970 annually for first year - \$227,186 at final year (2.75% escalation each year).**
- VSE has requested approval to acquire approx. 10,800 SF of vacant adjacent leased space at Innovation Dr. Landlord has a potential alternate tenant but has given VSE first right of refusal. Landlord will provide same terms for additional space (TBD by final negotiations). **Approximate additional annual expense will be \$200,000.**
- **Justification of Need:** VSE will be recruiting for faculty in three key growth areas (mechanical engineering, electrical/computer engineering, civil/environmental/infrastructure engineering) and will need additional specialized research labs to support future faculty research activities.
 - Experimental and advanced manufacturing research functions for these disciplines requires highly specialized space (grade-level slab to support heavy equipment and provide vibration isolation when needed, high ceiling height to accommodate equipment, ability to add specialized ventilation systems).
 - Mason's Sci/Tech facilities cannot accommodate these types of specialized functional needs and future capital projects (BRH Addition/Academic 8) are programmed to meet academic/instructional labs, not research labs.
- **Issues for Review:**
 - Additional space is being request to accommodate future faculty hires (timeline/details for exact type of research specialization for those faculty and potential sponsored research funding unknown at this time).
 - Review of budget implications for unit is needed to confirm that VSE has current and future projected revenues that are sufficient to cover the annual lease expense plus any renovations that will be needed to construct lab space for future faculty.

Pending Space Request – Provost Administration

Provost Administration Request for Space to Consolidate CRM Team Staff (Fairfax)

- Request space to accommodate 12-15 CRM staff (current + pending new hires) - approx. 1,000 ASF is needed
- Additional space to accommodate up to 25 CRM staff will be needed as FTE grows
- **Issues:**
 - No vacant space at FX that can accommodate the amount of ASF needed for this space request
 - Continue to review internal space reassignment options, as well as options for potentially reassigning underutilized space assigned to other units to meet this need
 - Option to relocate existing administrative support office to an off-campus leased location in order to free up on-campus space for the CRM team may be needed (funding implications)
 - Option(s) will be presented at next meeting for SAC recommendation

Space Requests – Arlington, Vernon Smith Hall

Arlington Project

Budget: \$1.5M Total Project Cost

Senior Vice President for Administration and Finance

- “War Room” with state of the art technology for presentations, video capability, conferencing and computing for the team
- Open space with team cubicles
- 2 Offices
- Display space for guests
- Space for showcasing innovation hub space that represents the Innovation Arlington District

Location: Vacant Bank Space Plaza Level Vernon Smith Hall

Vice President for Research, Innovation and Economic Impact

- House several computing-related MS programs in Arlington
- Innovation Clinic
- Mason Data Lab
- CCI NOVA Node

Location: Vacant Leased Space Level One Vernon Smith Hall

Space Requests – Arlington, Vernon Smith Hall



VSH – 1st Floor Vacant Leased Space

11,388 USF
12,753 RSF

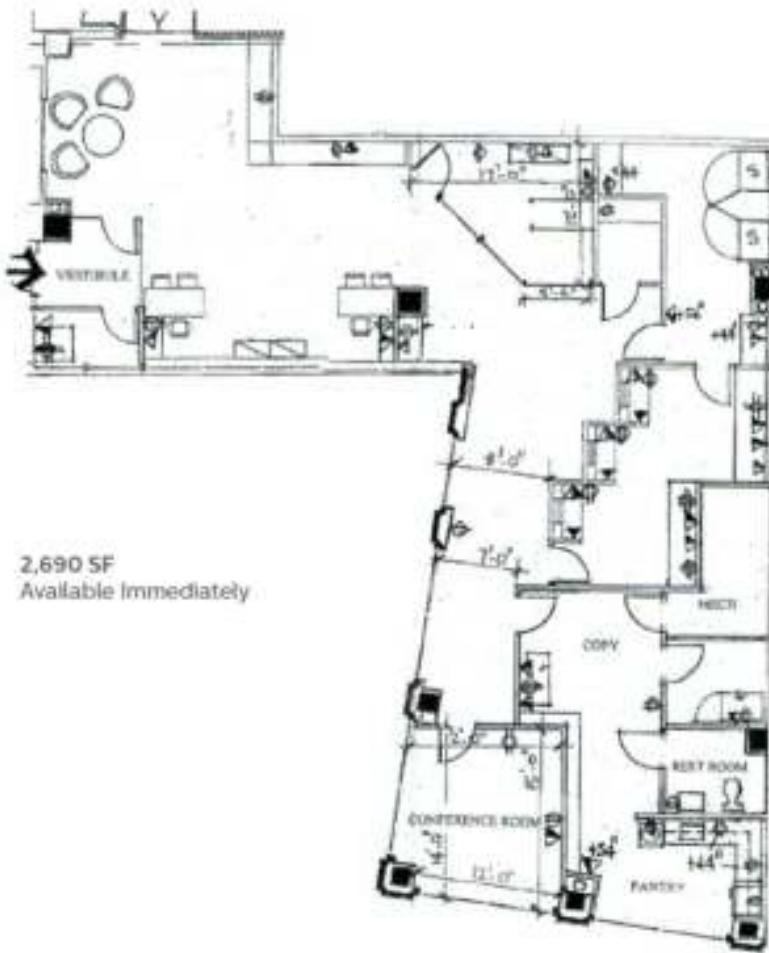
Space Requests – Arlington, Vernon Smith Hall



VSH – 1st Floor Available Lease Space from GMU Foundation (former Cardinal Bank space)



Space Requests – Arlington, Vernon Smith Hall



2,690 SF
Available Immediately

