



# Space Administration Committee Meeting

November 20, 2019

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## Agenda:

- **Space Charge Model Study Discussion**
  
- **Introduction of Future Strategic SAC Discussion Topics**
  - ***E&G Space vs. Auxiliary Space***
    - Impacts of initial project funding and debt service
    - Impacts of Budget Model and/or Operations
    - Fluidity of space uses/assignments between these functions
  - ***Process Improvement to support highest and best use of space***
  - ***Space Use Agreements***
    - When are SUAs justified and how should they be prioritized amongst other needs?
    - Process for requesting or initiating a space use agreement
    - Process for ongoing review to determine renewals or cancellations



# Classroom Utilization Audit Finding

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## ***Office of University Audit Finding (March 7, 2018)***

Office of the University Registrar

### **4. Evaluate Classroom Capacity and Constraints to Meet Future Growth Requirements**

*Mason course sections (and use of Mason classrooms) are not distributed across timeslots and days of the week to efficiently and effectively utilize campus resources. Fall 2017 course section data (charts below) shows significant classroom underutilization on multiple days of the week (i.e., Fridays, Saturdays, and Sundays) and at certain times of day (i.e., prior to the 9am and after 5pm).*

- **A classroom utilization study was part of the Kennedy & Company scope of work in its *Space Utilization, Optimization, and Charging Study***



# Space Charge Model Study Discussion

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## **Kennedy & Company Study**

- Between March 2018 and February 2019 Kennedy & Company studied Mason's space utilization and benchmarking with the intent of developing the potential for a space charge model.
- The intent of the space charge model was to improve Mason's space use efficiency given the pressure that significant enrollment growth has had on existing space inventory, particularly at Fairfax.
- Given the departures of leadership in the Finance/Administration and Budget Office areas, the study was halted prior to developing a space charge model.
- Now that new leadership is in place, need to determine whether a space charge model concept remains a consideration, and if so, how Mason should proceed.

# Kennedy Study Findings

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## **Benchmarking**

- Mason has less instructional space per FTE than peer institutions.
- Faculty/Staff office spaces do not appear to be a major impediment to growth. Some units have implemented office sharing plans, but Mason could leverage more shared office strategies across the institution to support additional office growth needs.
- The amount of total research space is adequate for the current funded research portfolio, but reaching the target of \$225M of funded research will require additional facilities planning.
- Student housing will be squeezed with FTE growth, leading to a need for increased inventory through partnerships or potential new capital investment.

## **Space Charge Model**

- Charging for space may encourage units to efficiently utilize space by driving behavioral changes.
- Model designed to bill academic and administrative units with an approximation of their estimated space charges based on various usage factors.
- The framework of the model was developed by Kennedy, but wider discussions with units were put on hold with senior leadership changes.

## **Classroom Utilization**

- Better utilization of FX classrooms during early morning time blocks, Friday time blocks, and weekend time blocks is needed to accommodate increased FTE/course section offerings. Support for enforcement of these scheduling policies by senior leadership will be needed to encourage units/departments to spread out their section offerings at non-prime meeting times.
- Develop strategies to utilize Arlington and Sci/Tech campuses more effectively (relocate programs/students).



# Introduction of Strategic Topics for Future SAC Discussion

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