

# George Mason University



## **SPACE NEEDS ANALYSIS AT THE COLLEGE LEVEL FOR THE ARLINGTON CAMPUS**

*March 2007*

**PAULIEN & ASSOCIATES, INC.**

899 Logan Street, Suite 508  
Denver, Colorado 80203-3156  
(303) 832-3272 • FAX (303) 832-3380

e-mail: [dpaulien@paulien.com](mailto:dpaulien@paulien.com)  
web site: [www.paulien.com](http://www.paulien.com)

*Document Prepared by:*

**PAULIEN & ASSOCIATES, INC.**  
**Denver, Colorado**

Daniel K. Paulien, *President*  
Yvonne M. Thibodeau, *Associate*



*Acknowledgments to:*

**GEORGE MASON UNIVERSITY**

Alan G. Merten, *President*  
Maurice W. Scherrens, *Senior Vice President*  
Peter N. Stearns, *Provost*

Thomas Calhoun, *Vice President and Director, Facilities Planning, Facilities Administration*  
Cathy Wolfe, *Director, Space Management, Facilities Administration*

Sandy Hubler, *Vice President, University Life*  
Jack Censer, *Dean, College of Liberal Arts and Human Sciences*  
Sara Cobb, *Director, Institute for Conflict Analysis and Resolution*  
Lawrence Czarda, *Vice President, Prince William Campus*  
Andrew Flagel, *Dean, Admissions and Enrollment Development*  
Kingsley Haynes, *Dean, School of Public Policy*  
Daniel Polsby, *Dean, School of Law*  
Linda Schwartzstein, *Vice Provost of Academic Affairs, Vice President of Enrollment*  
Shirley Travis, *Dean, College of Health and Human Services*  
John Zenelis, *University Librarian and Associate Vice President of Information Technology*  
Jim Finkelstein, *Senior Associate Dean, Public Policy*  
Dave Harr, *Senior Associate Dean, School of Management*  
Bob Nakles, *Director of Information Technology, Security, and Project Office*  
Pat Carretta, *Associate Dean, University Life*  
Susan Jones, *Registrar*  
Joy Staulcup, *Senior Associate Registrar*  
Chris Chisler, *Interim Assistant Vice President, University Services*  
Donna Kidd, *Assistant Vice President, Budget and IRR*

John Spaldo, *Assistant Vice President, University Services*  
Lillian Arevalo, *Director of Campus Operations, Arlington Campus*  
Benn Crandall, *Associate Director, University Services*  
Mark Goor, *Associate Dean, Academic and Student Affairs, College of Education and Human  
Development*  
Dee Ann Holisky, *Senior Associate Dean, Liberal Arts and Human Sciences*  
Brain Hooks, *Director, Global Prosperity Initiative/COO, Mercatus Center*  
Gary Leff, *CFO, Institute for Human Studies*  
Sid Winston Moore, *Associate Dean, School of Law*  
James E. Nalen, *Library Planning, Assessment, and Organizational Development*  
Karen Newman, *Director, Administrative Services, School of Law*  
Janet Niblock, *Executive Director, Office of Continuing Professional Education*  
Sunny Rome, *Associate Professor/Chairperson, Social Work*  
Cathy Rudder, *Associate Dean, Academic Affairs/Professor, School of Public Policy*  
Larry Spaine, *Director, Facilities Management*  
Marty Zupan, *President, Institute for Human Studies*  
Jan Wang Ko, *Senior Research Associate, Institutional Research & Reporting*

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*MARCH 2007*

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**1.0 EXECUTIVE SUMMARY**

Paulien & Associates was contracted to provide George Mason University with a Comprehensive Master Space Plan for the University. The first phase of the Comprehensive Master Space Plan includes a Space Needs Analysis for the Arlington Campus. The purpose of the Space Needs Analysis at the College Level for the Arlington Campus is to document the space requirements of the academic colleges and schools as well as the administrative units on the Arlington Campus when the Arlington Original Building is demolished and the Arlington II building space is re-programmed.

The study was intended to analyze the space needs providing a baseline of where each college, school, or major administrative unit stands in relationship to recognized space guidelines at current and proposed enrollment, faculty, and staff levels. The Space Needs Analysis included a determination of existing facility utilization and a quantitative evaluation of built space on George Mason University campus in comparison with recognized space standards.

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**1.1 INTRODUCTION**

The Arlington Campus is located on 5.2 acres in downtown Arlington and consists of three buildings – the Arlington Original Building, which was the former Kahn Department Store; Hazel Hall, which was built by George Mason University as the Arlington I building and houses the Law School, the Mercatus Center, and the Institute for Humane Studies; and the Truland Building, which is leased by George Mason University. In addition, a privately developed building owned by the George Mason Foundation has recently been completed on the Campus. Once funding is approved, the Arlington II building will be constructed on the Arlington Campus. The Arlington II building will provide 163,705 assignable square feet (ASF) of space on campus. After the Arlington II building is built, the Arlington Original Building will be demolished and the site used for construction of the Arlington III building. The addition of the planned buildings, Arlington II and Arlington III, will relieve space pressure on the Arlington Campus and will allow for expansion to meet projected enrollment growth.

The Arlington II building has been included as planned space and the Arlington Original Building has been removed from the space included in the future year space needs analysis. Additional space was leased in the Truland Building in 2006 and that space has been included as space in the future year space needs analysis. The George Mason Foundation building will be leased to private entities and has not been included in this analysis of the University space needs.

An identification of space needs was made in relation to existing facilities at the base year Fall 2005 enrollment of 2,755 students and for the future year projecting a 15% increase in enrollment, or 3,174 students. The consultant applied space standards to course and staff data provided by the campus to establish guideline space needs. The results of this analysis are described in the body of this report along with an explanation of the space guidelines applied.

The purpose of this study was to accomplish the following:

- Identify and define existing and future space needs on the Arlington Campus.
- Review space needs when the space in the Arlington Original Building has been removed.
- Provide base data for the University to allocate space in the Arlington II building and to reallocate space, as needed, in the other buildings on campus.

## **1.2 PLANNING PROCESS AND ASSUMPTIONS**

The Arlington Campus is primarily an evening campus, providing classes for graduate students. There are some daytime and undergraduate programs, but they are not the majority of the offerings on the campus. The City of Arlington has requested that the undergraduate programs on the Arlington campus not increase.

The analysis was performed using a facilities inventory that included the three buildings that currently exist on the Arlington Campus. The Arlington Campus facility inventory was assembled by the institution and forwarded to the consultant. The facilities inventory was adjusted for the target year 2015 adding the additional space leased in the Truland Building in 2006. The facilities inventory was also adjusted for the target year adding the projected space to be constructed in new Arlington II building. When the Arlington II building is constructed it will provide additional space and allow the removal of the existing Arlington Original Building. For this analysis the space in the Arlington Original Building was removed from the facilities inventory at the target year.

The consultant was provided with a course file which included the courses offered on the Arlington Campus in the Fall 2005 term with the enrollment for each course. The consultant was also given a staffing file for the entire University which included faculty and staff identified by job title and unit assignment. Additional data was received which identified the staffing by building location so that the staff that are housed on the Arlington Campus could be identified and separated in the overall University staff file. In certain instances additional staff lists of employees on the Arlington Campus were requested.

Faculty and staff growth was discussed with individual colleges, schools, and administrative units during work sessions the consultant held on campus. The projections for additional faculty and staff were included for future space needs calculations. For the units where there was no detail regarding projected faculty and staff growth, it was assumed that faculty would increase at the same 15% rate as student growth, and staff would increase by half of the faculty and student growth rate.

Calculations for target year 2015 space needs assumed that the headcount enrollment would increase from 2,755 students to 3,174 students in the future year, a 15% increase in students. This corresponds to growth from 1,379 full-time equivalent (FTE) students to 1,594 FTE students. The enrollment projections used here can be found in Appendix A. The increase in student enrollment was not available in a format that identified different growth rates by school or college on the Arlington Campus. As with the faculty and staff growth, the enrollment growth was discussed with colleges and schools during work sessions the consultant held on campus. Information gathered from these work sessions was used to estimate the growth in enrollment for the individual colleges and schools.

A separate Classroom and Teaching Laboratory Utilization Analysis report was prepared by the consultant in November 2006 prior to this Space Needs Analysis at the College Level for the Arlington Campus. The results of the Classroom and Teaching Laboratory Utilization Analysis report were used to provide factors used in calculating the space needed for classrooms on the Arlington Campus.

### 1.3 FUTURE PROJECTIONS

The Space Needs Analysis for the Arlington Campus at George Mason University is intended to identify and define existing and future space needs to aid the University in reallocating space on the Arlington Campus. The Arlington Campus currently consists of three buildings: the Arlington Original Building, Hazel Hall (Arlington I building), and the Truland Building. Once funding is approved, the Arlington II building will be constructed on the Arlington Campus. The plan is to demolish the Arlington Original Building once the Arlington II building is complete.

In order to project future space needs, the 163,705 ASF of new space to be constructed in the new Arlington II building was included as planned space at the target year. This space was assigned to individual colleges when the original building program was developed, but the need to review that program resulted in the classification of the new space as conversion space, not yet assigned to particular occupants. The 1,636 ASF of space assigned to the College of Health and Human Services in the base year was classified as inactive/conversion space at the target year as the Social Work Department is expected to relocate to the Fairfax Campus.

#### Arlington Campus Building Occupants

Building	College	Base Year ASF	Target Year ASF
Arlington Original			
	College of Education and Human Development	1,030	0
	College of Humanities and Social Sciences	488	0
	School of Law	365	0
	School of Management	342	0
	School of Public Policy	13,173	0
	Academic Administration	102	0
	Enrollment Services	18,130	0
	Finance and Administration	12,371	0
	Information Technology Unit	25,227	0
	University Life	1,486	0
	University Relations	7,447	0
		<u>80,161</u>	<u>0</u>
Hazel Hall			
	School of Law	64,684	64,684
	Mercatus Center and Institute for Humane Studies	18,700	18,700
	Enrollment Services	489	489
	Information Technology Unit	1,733	1,733
	Finance and Administration	4,346	4,346
		<u>89,952</u>	<u>89,952</u>
Truland Building			
	College of Education and Human Development	0	1,385
	College of Health and Human Services	1,636	0
	College of Humanities and Social Sciences	0	562
	Institute for Conflict Analysis and Resolution	9,929	9,929
	School of Law	10,372	14,798
	Academic Administration	660	1,869
	Enrollment Services	1,826	2,733
	Finance and Administration	2,114	2,114
	University Life	291	291
	Inactive/Conversion		1,636
		<u>26,828</u>	<u>35,317</u>
Arlington II			
	Planned Space	0	163,705
		<u>196,941</u>	<u>123,633</u>
	Subtotal without Inactive/Conversion and Planned Space	<u>196,941</u>	<u>123,633</u>
	Total	<u>196,941</u>	<u>288,974</u>

The facilities inventory was adjusted at the target year to include the additional 8,489 ASF leased in the Truland Building after the base year 2005. The facilities inventory was also adjusted to show the removal the space in the Arlington Original Building that will be removed after the Arlington II building is complete in order to create the site to construct the Arlington III building. The space in



the planned Arlington III building has not been clearly defined yet and is not included in this analysis. The future year space for the campus included the amount of existing space in Hazel Hall and the Truland Building.

The target year 2015 Space Needs findings incorporated the projected increase in student enrollment and proportionate increases in faculty and staff. The enrollment projections for the Arlington Campus assume headcount enrollment growth from 2,755 students to 3,174 students over a ten year period. This reflects a 15% increase. This corresponds to growth from 1,379 full-time equivalent (FTE) students to 1,594 FTE students. The enrollment projections used here can be found in Appendix A. The 15% increase was used for future year enrollment projections for all the academic units except the School of Law and the Institute for Conflict Analysis and Resolution. The enrollment projection used for the School of Law was 4%. The enrollment projection for the Institute for Conflict Analysis and Resolution was 124%. Faculty growth was projected to increase at the same 15% rate as student growth, and staff growth was projected to increase by half of the faculty and student growth rate.

## **1.4 KEY FINDINGS**

The Space Needs Analysis included a quantitative evaluation of built space on the Arlington Campus of George Mason University campus in comparison with recognized space standards.

The Campuswide Space Needs Analysis identified space needed on campus at current and projected enrollment, faculty, and staff levels and compared the calculated space needs to existing and planned future facilities. An explanation of the guidelines applied can be found in Section 4.0 of this report. The following table outlines the findings.

Application of normative guidelines for the campus identified an overall space deficit of 55,315 ASF at the base year Fall 2005. This deficit is 28% of the existing space on campus. At the target year the deficit increased to 202,720 ASF. When the 1,636 ASF of inactive/conversion space and 163,705 ASF of planned space is occupied, the 202,720 ASF deficit will reduce to approximately 37,000 ASF. This 37,000 ASF is 13% of the future year existing space on campus.

The target year 2015 analysis includes changes anticipated in enrollment, faculty, and staff numbers; the space provided by the lease of additional space in the Truland Building, the construction of the new Arlington II building; and the demolition of the Arlington Original Building.

The space analysis classified existing space categories on campus into three areas: Academic Space that includes Classrooms, Open Laboratories, Research Space and Academic Offices; Academic Support Space that includes Administrative Offices, Library, Assembly and Exhibit, and Physical Plant Space; and Auxiliary Space that includes Student Union and Health Care Facilities Space. The consultant met with each of the academic colleges and schools and the major administrative units to review their unique space needs.

### **1.4.1 ACADEMIC SPACE**

Analysis of Classroom, Open Laboratories, and Research Space as well as Academic Office and Other Academic Department Space showed an overall space deficit of 16,052 ASF of Academic Space or 14% over existing Academic Space at current enrollments. This deficit increased to 107% of future existing space or 92,892 ASF of Academic Space at the target year before occupation of the Arlington II building. Classroom and Classroom Service space showed a 4,975 ASF deficit of space at the base year. This is 15% of the base year Classroom and Classroom Service space. Open Laboratories showed a deficit of 775 ASF or 15% at the base year. Research Space showed a 1,270 ASF deficit at the base year. The deficit in Academic Office and Service space shown is 8,265 ASF or 13% of base year Academic Office and Service space. Other Academic Department Space showed 767 ASF of deficit at the base year which represents 13% of the existing space.

## Arlington Campus

SPACE CATEGORY	Fall 2005 Student FTE = 1,379 Staffing FTE = 364				Target Yr 2015 Student FTE = 1,594 Staffing FTE = 532			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	32,712	37,687	(4,975)	(15%)	16,804	41,610	(24,806)	(148%)
Open Laboratories & Service	5,280	6,055	(775)	(15%)	3,616	6,440	(2,824)	(78%)
Research Laboratories & Service	3,980	5,250	(1,270)	(32%)	5,571	15,750	(10,179)	(183%)
Academic Offices & Service	65,935	74,200	(8,265)	(13%)	54,363	107,828	(53,465)	(98%)
Other Academic Department Space	5,733	6,500	(767)	(13%)	6,082	7,700	(1,618)	(27%)
<i>Academic Space Subtotal</i>	<i>113,640</i>	<i>129,692</i>	<i>(16,052)</i>	<i>(14%)</i>	<i>86,436</i>	<i>179,328</i>	<i>(92,892)</i>	<i>(107%)</i>
<b>Academic Support Space</b>								
Administrative Offices & Service	7,915	6,265	1,650	21%	3,005	6,440	(3,435)	(114%)
Library	51,365	76,147	(24,782)	(48%)	29,555	83,253	(53,698)	(182%)
Assembly & Exhibit	6,644	6,240	404	6%	0	14,735	(14,735)	n/a
Physical Plant	6,338	6,672	(334)	(5%)	568	11,036	(10,468)	(1,843%)
Other Administrative Department Space	1,127	1,150	(23)	(2%)	0	1,700	(1,700)	n/a
<i>Academic Support Space Subtotal</i>	<i>73,389</i>	<i>96,474</i>	<i>(23,085)</i>	<i>(31%)</i>	<i>33,128</i>	<i>117,164</i>	<i>(84,036)</i>	<i>(254%)</i>
<b>Auxiliary Space</b>								
Student Union	9,621	24,795	(15,174)	(158%)	3,778	28,566	(24,788)	(656%)
Student Health Facilities	291	1,295	(1,004)	(345%)	291	1,295	(1,004)	(345%)
<i>Auxiliary Space Subtotal</i>	<i>9,912</i>	<i>26,090</i>	<i>(16,178)</i>	<i>(163%)</i>	<i>4,069</i>	<i>29,861</i>	<i>(25,792)</i>	<i>(634%)</i>
<b>CAMPUS TOTAL</b>	<b>196,941</b>	<b>252,256</b>	<b>(55,315)</b>	<b>(28%)</b>	<b>123,633</b>	<b>326,353</b>	<b>(202,720)</b>	<b>(164%)</b>
<i>Parking Garages</i>	<i>23,284</i>				<i>23,284</i>			
<i>Planned Arlington II Building</i>	<i>0</i>				<i>163,705</i>			
<i>Inactive/Conversion Space</i>	<i>0</i>				<i>1,636</i>			

ASF = Assignable Square Feet

### 1.4.2 ACADEMIC SUPPORT SPACE

This Academic Support Space classification includes Administrative Offices, Library, Assembly and Exhibit, Physical Plant, and Other Administrative Department Space. Application of normative guidelines in the Academic Support Space category at the base year showed a deficit of 23,085 ASF or 31% of existing space. Guideline application resulted in a deficit of 84,036 ASF or 254% of future existing space at the target year for Academic Support Space without allocation of the space in the Arlington II building. The Administrative Offices and Service category showed a 21% or 1,650 ASF surplus when guideline space was compared to existing space at the base year. The Library category showed a deficit of 24,782 ASF or 48% of space at the base year. Assembly and Exhibit Space showed a surplus of 6% or 404 ASF at the base year. Physical Plant Space showed a 334 ASF or 5% deficit of space at the base year. The Other Administrative Department Space was essentially at balance at the base year.

### 1.4.3 AUXILIARY SPACE

At the base year Auxiliary Space showed 16,178 ASF deficit or 163% of existing space. This space classification showed a 25,792 ASF deficit of space or 634% of future existing space at the target year before the Arlington II space is included. Student Union space showed a deficit of 15,174 ASF at the base year. Health Care Facilities showed a deficit of 1,004 ASF at the base year.

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## 2.0 CAMPUSWIDE SUMMARY OF FINDINGS

Paulien & Associates applied recognized standards as appropriate to the Arlington Campus at George Mason University to determine at a college level the potential space needs by space type, broken down into Academic Space, Academic Support Space, and Auxiliary Space categories. The consultant has placed the explanation of the guidelines applied in Section 4.0 for ease of reading this document. The reader may wish to refer to Section 4.0 while reading Sections 2.0 and 3.0 or may wish to read Section 4.0 first.

The target year 2015 Space Needs findings incorporated the projected increase in student enrollment. The enrollment projections assume headcount enrollment growth from 2,755 students to 3,174 students, a 15% increase. The estimated growth is from 1,379 full-time equivalent (FTE) students to 1,594 FTE students. The increase in student enrollment on the Arlington Campus was not available in a format that identified different growth rates by school or college. The enrollment growth was discussed with colleges and schools during work sessions the consultant held on campus. Information gathered from these work sessions was used to estimate the growth in enrollment for the individual colleges and schools.

Faculty and staff projections were based on detailed information provided by the schools, colleges, and administrative units. Where no detailed information is available, it was assumed that faculty would increase by 15%, the same rate as student growth. It was assumed staff would increase by half of the faculty and student growth rate.

The space needs analysis found the Arlington Campus of George Mason University to have an overall space deficit of 55,315 ASF at the base year when comparing guidelines to actual space. When assumptions of growth in enrollment and faculty and staff levels were included, and when the facilities were adjusted to include planned demolition, the space needs analysis shows the Arlington Campus with a space deficit of 208,823 ASF at the target year before the inclusion of the Arlington II building. When the Arlington II building is included the target year deficit reduces to 43,482 ASF.

While the overall deficit of space is campuswide, individual surpluses or deficits by space type can be reviewed as separate elements. All space in this analysis is projected in assignable square footage which is defined as the usable space contained within classrooms, laboratories, offices, etc. It does not include circulation and building service space, nor does it include the thickness of walls.

The Arlington Campus of George Mason University operates with less space in certain categories than normative guidelines would recommend. The space categories with the greatest space need at the base year Fall 2005 include:

- Library
- Student Union
- Academic Offices and Service
- Classrooms

The space categories with the greatest space need at the target year 2015 include:

- Library
- Academic Offices and Service
- Classrooms
- Student Union

The base year and target year outcomes, compared existing space to guideline generated space needs, and are contained in the campuswide space needs analysis summary table that follows.

## Arlington Campus

SPACE CATEGORY	Fall 2005 <i>Student FTE = 1,379 Staffing FTE = 364</i>				Target Yr 2015 <i>Student FTE = 1,594 Staffing FTE = 532</i>			
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<i>Planned Arlington II Building</i>	<i>0</i>				<i>163,705</i>			
<i>Inactive/Conversion Space</i>	<i>0</i>				<i>1,636</i>			

ASF = Assignable Square Feet

### 3.0 SUMMARY OF FINDINGS BY COLLEGE, SCHOOL, OR ADMINISTRATIVE UNIT

In addition to showing the findings by type of space, the space needs guidelines were applied and results of the space needs analysis was summarized by college, school, or major administrative unit. The consultant held on-campus meetings with representatives of the academic colleges and schools in order to incorporate unique needs of these units. Meetings were also held with major administrative units.

The following table outlines the findings by college, school, or major administrative unit.

#### Space Needs Analysis by College/School or Major Unit

COLLEGE/UNIT	Fall 2005 <i>Student FTE = 1,379 Staffing FTE = 364</i>				Target Yr 2015 <i>Student FTE = 1,594 Staffing FTE = 532</i>			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic</b>								
School of Law	61,350	94,021	(32,671)	(53%)	65,411	101,502	(36,091)	(55%)
School of Public Policy	13,173	8,750	4,423	34%	0	41,091	(41,091)	n/a
Institute for Conflict Analysis and Resolution	9,929	8,969	960	10%	9,929	15,619	(5,690)	(57%)
Mercatus Center and Institute for Humane Studies	18,700	24,900	(6,200)	(33%)	18,700	27,430	(8,730)	(47%)
College of Health and Human Services	1,636	2,258	(622)	(38%)	0	0	0	n/a
Office of Continuing and Professional Education	0	0	0	n/a	0	605	(605)	n/a
College of Education and Human Development	1,030	1,785	(755)	(73%)	1,385	1,990	(605)	(44%)
College of Humanities and Social Sciences	488	1,550	(1,062)	(218%)	562	3,375	(2,813)	(501%)
School of Management	342	455	(113)	(33%)	0	455	(455)	n/a
Classroom & Service	32,712	37,687	(4,975)	(15%)	16,804	41,610	(24,806)	(148%)
<i>Academic Subtotal</i>	<i>139,360</i>	<i>180,375</i>	<i>(41,015)</i>	<i>(29%)</i>	<i>112,791</i>	<i>233,677</i>	<i>(120,886)</i>	<i>(107%)</i>
<b>Administrative</b>								
Enrollment Services	1,804	2,110	(306)	(17%)	489	3,370	(2,881)	(589%)
Academic Administration	762	2,560	(1,798)	(236%)	1,869	2,560	(691)	(37%)
Information Technology Unit	26,960	25,454	1,506	6%	1,733	28,359	(26,626)	(1536%)
Finance and Administration	18,831	29,282	(10,451)	(55%)	6,460	41,247	(34,787)	(538%)
University Life	1,777	6,030	(4,253)	(239%)	291	2,200	(1,909)	(656%)
University Relations	7,447	6,445	1,002	13%	0	14,940	(14,940)	n/a
<i>Administrative Subtotal</i>	<i>57,581</i>	<i>71,881</i>	<i>(14,300)</i>	<i>(25%)</i>	<i>10,842</i>	<i>92,676</i>	<i>(81,834)</i>	<i>(755%)</i>
<b>TOTAL</b>	<b>196,941</b>	<b>252,256</b>	<b>(55,315)</b>	<b>(28%)</b>	<b>123,633</b>	<b>326,353</b>	<b>(202,720)</b>	<b>(164%)</b>
<i>Parking Garages</i>	<i>23,284</i>				<i>23,284</i>			
<i>Planned Arlington II Building</i>	<i>0</i>				<i>163,705</i>			
<i>Inactive/Conversion Space</i>	<i>0</i>				<i>1,636</i>			

ASF = Assignable Square Feet

The previous section described the outcomes campuswide, and this section will describe the outcomes from the analysis of each of the colleges, schools, and major administrative units.

### 3.1 CLASSROOM AND SERVICE SPACE

Each of the summary tables for the academic colleges or schools show a space total that includes classrooms and a total that excludes the classroom guideline assignable square feet. Since classrooms on campus are assigned centrally and, with the exception of the School of Law, courses are not scheduled in classrooms that are assigned to the college or school, the normative guidelines generated by the courses do not necessarily match the existing ASF of classroom space on a college or school level. Therefore, classroom space quantities and configurations are best viewed on a campuswide basis rather than at the college or school level. Showing two totals—one with and one without the classroom guidelines—allows the analysis to identify the total amount of space needed including classrooms for purposes of determining the total square feet of fit within existing buildings, need for proximity to classrooms, and overall needs for classrooms.

The space needs analysis summary table in the previous section showed surpluses and deficits by various functional space categories on a campuswide basis. The application and review of the guidelines in relation to existing space at the unit level will show the various surpluses and deficits that may exist that are not obvious on a campuswide study. The remainder of this section will concentrate on describing the space needs on an individual school, college, or administrative unit basis for the base and target year assumptions.

## **3.2 SCHOOL OF LAW**

The location of the School of Law on the Arlington Campus provides the School with access to the national capital. All Law School students take their courses on the Arlington Campus, and the clinics for the Law School are located on the Arlington Campus.

The School of Law is primarily located in Hazel Hall. The School of Law also has office and open laboratory space in the Truland Building and a small amount of office space in the Arlington Original Building. For this analysis, the space occupied by the School of Law in the Arlington Original Building has been removed at the target year, and the recently leased space in the Truland Building occupied by the School of Law has been added at the target year.

Part of the fourth floor of Hazel Hall is occupied by the Mercatus Center and the Institute for Humane Studies. The School of Law would like to eventually be able to use that space.

During meetings on campus the consultant was told that the Law Library is beyond capacity for materials. There is not enough space for rare books or special collections. The number of user stations is below the number that is needed.

The School of Law is not projecting significant growth in enrollment. Projections show the School staying the same or increasing by three or four percent. Four percent enrollment increase was used for this analysis. The School of Law plans to hire additional faculty in order to decrease the student-faculty ration from 16:1 to 13:1. It is anticipated that eight more faculty are needed. In addition, the School plans to add eight more research faculty to work in centers. The additional faculty numbers have been included in the future year calculations.

Office space calculations for the School of Law were made using the office guidelines as described in Section 4.4. In addition to space for individuals the office guidelines for the School of Law were adjusted to include space for clinics, journals, and student organizations. During work sessions on campus the consultant was told there is a need for around three to four clinics, four journals, and 30 student organizations. The space for each clinic assumed there would be director, assistant director, and administrative support staff, plus two student workstations. The clinic space also included a small conference room and office service space for files or storage for each clinic. It was assumed that there is a need for four clinics. Space allotted for each journal assumed there would be space for an editor, an administrative support person, and some office service space. Space for four journals was assumed. Student organization space calculations allotted one workstation-sized space per organization. It was assumed there are 30 student organizations.

The research space for the Interdisciplinary Center for Economic Sciences and for the Critical Infrastructure Project was classified as research laboratory space for this analysis. For calculating the need for research space for the School of Law the consultant applied a method that is similar to a method used to calculate space for research teams. Since research space on the Arlington Campus is primarily located research centers, the consultant calculated a reasonable size for a center and applied that guideline amount for each of the two centers. For each center office space was allocated for a 200 ASF office for a director, 160 ASF each for offices for six faculty members, 120 ASF for a support staff member office, a 350 ASF conference room, and 120 ASF of office service space for a total of 1,750 ASF per center.

For the Open Laboratory Space the guideline applied was 35 ASF per seat for a 24 station computer laboratory.

The Other Academic Department Space shown for the School of Law is the moot courtroom. The existing moot courtroom is very small. Guideline space for the moot courtroom was calculated as 2,500 ASF by using 1,200 ASF for the courtroom area, 750 ASF for the seating space for students or observers, and 550 ASF for moot court support space such as a jury room, judge's chambers, and storage.

Each of the summary tables for the academic colleges or schools show a space total that includes classrooms and a total that excludes the classroom guideline assignable square feet. Since most classrooms on campus are assigned centrally most courses are not scheduled in classrooms that are assigned to the college or school, the normative guidelines generated by the courses do not necessarily match the existing ASF of classroom space on a college or school level. Because the classrooms assigned to the School of Law are scheduled by and only used for the School of Law, in this case the classroom space guideline at the school level does reflect both the existing classroom space and the normative guidelines generated by the courses showing the amount of classroom space needed by the School of Law.

### *School of Law*

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	14,071	18,163	(4,092)	(29%)	14,071	18,627	(4,556)	(32%)
Open Laboratories & Service	719	840	(121)	(17%)	719	840	(121)	(17%)
Research Laboratories & Service	3,542	3,500	42	1%	3,542	3,500	42	1%
Academic Offices & Service	26,719	31,353	(4,634)	(17%)	30,431	34,783	(4,352)	(14%)
Other Academic Department Space	815	2,500	(1,685)	(207%)	1,164	2,500	(1,336)	(115%)
<i>Academic Space Subtotal</i>	<i>45,866</i>	<i>56,356</i>	<i>(10,490)</i>	<i>(23%)</i>	<i>49,927</i>	<i>60,250</i>	<i>(10,323)</i>	<i>(21%)</i>
<b>Academic Support Space</b>								
Library	29,555	55,828	(26,273)	(89%)	29,555	59,879	(30,324)	(103%)
<i>Academic Support Space Subtotal</i>	<i>29,555</i>	<i>55,828</i>	<i>(26,273)</i>	<i>(89%)</i>	<i>29,555</i>	<i>59,879</i>	<i>(30,324)</i>	<i>(103%)</i>
<b>TOTAL</b>	<b>75,421</b>	<b>112,184</b>	<b>(36,763)</b>	<b>(49%)</b>	<b>79,482</b>	<b>120,129</b>	<b>(40,647)</b>	<b>(51%)</b>
<i>Total without Classrooms</i>	<i>61,350</i>	<i>94,021</i>	<i>(32,671)</i>	<i>(53%)</i>	<i>65,411</i>	<i>101,502</i>	<i>(36,091)</i>	<i>(55%)</i>

ASF = Assignable Square Feet

Results of the space analysis for the School of Law found a deficit of 36,763 ASF at the base year Fall 2005. At the target year, after removal of the Arlington Original Building and the inclusion of the additional space leased in the Truland Building, application of normative guidelines showed a deficit of 40,647 ASF. The largest deficit is in the Library category.

### **3.3 SCHOOL OF PUBLIC POLICY**

The School of Public Policy currently occupies one floor of the Arlington Original Building and is one of the three main academic programs on the Arlington Campus. It is anticipated that the School will be a significant occupant of the Arlington II building once that building is constructed and occupied.

In the Arlington Original Building, the School of Public Policy uses tiered classrooms and teaches students using statistics and simulations that require computer classrooms. The School also uses commons and lounge areas for interaction among students and faculty. It is important to the School to have these types of facilities in the new Arlington II building.

The administration for the School of Public Policy is located on the Fairfax Campus but maintain office space and a presence on the Arlington Campus. The majority of the School's faculty is located on the Fairfax campus, but faculty in the School of Public Policy, even those based on the Fairfax Campus, teach at the Arlington Campus.

The School of Public Policy plans to be focused on the Arlington Campus once the Arlington II building is complete and the School has additional space on the Arlington Campus. The School plans to have teaching spaces, office spaces, and research spaces located on the Arlington Campus. Most research space for the School is currently located on the Fairfax campus and consists of centers which need the use of computers and meeting rooms.

The enrollment in the School of Public Policy on the Arlington Campus is comprised of students seeking Master's degrees. Approximately 80% of the students are part time and 20% are full time. The School projects that the students demographic will change so that there will be 40% part time and 60% full time students. For the future year space analysis, enrollment in the School of Public Policy was projected to increase by 15% to match the overall campus enrollment growth. In addition to the increase in enrollment in credit-bearing courses the School of Public Policy will continue to offer non-credit courses. These are offered in remote locations or on campus during daytime hours which increases the use of classrooms during the daytime hours on campus.

For the future year analysis, because the School for Public Policy desires to focus on the Arlington Campus, the staff at Arlington in the School and the staff currently at Fairfax in the School have all been included in the space needs for the Arlington Campus. In addition to the current faculty, the School projects the need to add additional faculty to reach a total of 60. The additional faculty was included in the future year space needs calculations.

### School of Public Policy

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	9,735	(9,735)	n/a	0	10,956	(10,956)	n/a
Research Laboratories & Service	0	0	0	n/a	0	8,750	(8,750)	n/a
Academic Offices & Service	13,173	8,750	4,423	34%	0	32,341	(32,341)	n/a
<b>TOTAL</b>	<b>13,173</b>	<b>18,485</b>	<b>(5,312)</b>	<b>(40%)</b>	<b>0</b>	<b>52,047</b>	<b>(52,047)</b>	<b>n/a</b>
<i>Total without Classrooms</i>	<i>13,173</i>	<i>8,750</i>	<i>4,423</i>	<i>34%</i>	<i>0</i>	<i>41,091</i>	<i>(41,091)</i>	<i>n/a</i>

ASF = Assignable Square Feet

For calculating the need for research space, the consultant calculated a size for a center and applied that guideline amount for the number of centers that the School of Public Policy anticipates. For each center office space was allocated for a 200 ASF office for a director, 160 ASF each for offices for six faculty members, 120 ASF for a support staff member office, a 350 ASF conference room, and 120 ASF of office service space for a total of 1,750 ASF per center. Although the School of Public Policy has around ten centers, some of them are housed in the faculty member's office. The School anticipates needing space for four or five identified centers on the Arlington Campus. For this analysis the consultant used five centers to calculate research space needs.

The space needs table for the School of Public Policy shows a space total that includes classrooms and a total that excludes the classroom guideline assignable square feet. Since classrooms on campus are assigned centrally and courses are not scheduled in classrooms that are assigned to the School of Public Policy, the guidelines generated by the courses show a deficit compared to no



classroom space assigned to the School. As mentioned above, classroom space quantities and configurations are best viewed on a campuswide basis rather than at the college or school level. Showing two totals—one with and one without the classroom guidelines—allows the analysis to identify the amount of classroom space needed by the School of Public Policy to help determine the total square feet of fit within planned buildings and the need for proximity to classrooms.

The space needs analysis for the School of Public Policy showed the College to have a surplus of 4,423 ASF of space at the base year Fall 2005 when viewed without classrooms. At the target year the analysis showed a need of 41,091 ASF when viewed without classrooms if the entire School is to relocate to the Arlington Campus.

### 3.4 INSTITUTE FOR CONFLICT ANALYSIS AND RESOLUTION

The Institute for Conflict Analysis and Resolution occupies space in the Truland Building on the Arlington Campus. It is likely that ICAR will remain in the Truland Building after construction of the Arlington II building. The proximity of the Arlington Campus to Washington, DC, is ideal for ICAR.

ICAR would like to have a presence on all of the George Mason University campuses. ICAR personnel are located on the Arlington Campus. ICAR has undergraduate programs on the Fairfax Campus, but encourages the undergraduate program connection to the Arlington Campus for meetings and presentations. ICAR also has a certificate program on the Loudoun Campus. ICAR has plans to develop a retreat setting conference center at Point of View at Mason Neck. This would be a location where parties could come together to resolve differences and research could be conducted on the processes.

Enrollment in courses offered by ICAR is projected to increase by over 100%. The increase is expected to take ICAR from 201 students to 450. An increase of 124% was used here for the target year enrollment. As a result of the additional enrollment ICAR will increase faculty by over a dozen, will increase to 16 adjuncts, and will add four or five staff members. The additional faculty and staff were included in the future year space calculations.

#### *Institute for Conflict Analysis and Resolution*

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	2,306	(2,306)	n/a	0	5,094	(5,094)	n/a
Open Laboratories & Service	1,164	1,820	(656)	(56%)	1,164	1,820	(656)	(56%)
Academic Offices & Service	7,791	6,149	1,642	21%	7,791	12,799	(5,008)	(64%)
Other Academic Department Space	974	1,000	(26)	(3%)	974	1,000	(26)	(3%)
<b>TOTAL</b>	<b>9,929</b>	<b>11,275</b>	<b>(1,346)</b>	<b>(14%)</b>	<b>9,929</b>	<b>20,713</b>	<b>(10,784)</b>	<b>(109%)</b>
<i>Total without Classrooms</i>	<i>9,929</i>	<i>8,969</i>	<i>960</i>	<i>10%</i>	<i>9,929</i>	<i>15,619</i>	<i>(5,690)</i>	<i>(57%)</i>

ASF = Assignable Square Feet

The Open Laboratory Space assigned to ICAR is the mediation laboratory. It is a place for demonstrations and where students can watch or practice mediation techniques. For this space the consultant applied a guideline of 35 ASF per station for 52 stations.

The Other Academic Department Space shown on the ICAR space analysis table is the ICAR library. It provides a resource room for the Institute.

In addition to the space assigned to ICAR in Truland, in the future, the Institute plans to use the auditorium and multipurpose meeting room spaces that are planned in the Arlington II building.

At the base year, the results of the space assessment for the Institute for Conflict Analysis and Resolution show a surplus of 960 ASF of space when viewed without classrooms. At the target year findings for Institute for Conflict Analysis and Resolution show a space deficit of 5,690 ASF when shown without classrooms.

### 3.5 MERCATUS CENTER AND INSTITUTE FOR HUMANE STUDIES

The Mercatus Center and the Institute for Humane Studies are located on the fourth floor of Hazel Hall. These centers benefit from being co-located. At their request, the consultant met with the Mercatus Center and the Institute for Humane Studies together. Because the two centers desire to maintain a close relationship and be located together, and because some of the staff is shared, the Mercatus Center and the Institute for Humane Studies have been analyzed together here.

The Institute for Humane Studies works with students from all around the country. The Institute sponsors students in the summer. The students are not housed on campus but use the campus evenings and weekends. The Institute for Humane Studies maintains a small non-circulating library/resource room. The library has 14,000 to 15,000 volumes and is growing by 1,000 to 2,000 volumes per year.

The Mercatus Center is affiliated with the Office of the Provost. Some of the faculty who work with the Mercatus Center have offices on the Fairfax Campus. Other faculty with the Mercatus Center have offices on the Arlington Campus. For this analysis, the consultant reviewed the employee information to include those needing offices on the Arlington Campus.

The Mercatus Center provides fellowships, brings in speaker for seminar series, conducts workshops to help students get published, and host classes. Unlike many of the programs on the Arlington Campus, the Mercatus Center activities are usually held during the daytime.

The functions of the Mercatus Center and the Institute for Humane Studies require office space, conference rooms, and a library. The centers use Arlington Campus classrooms and events spaces. The centers need access to events spaces and to an auditorium so they can sponsor larger functions.

The Other Academic Department Space for the Mercatus Center and the Institute for Humane Studies is the Institute for Humane Studies departmental library and study room. The guideline space for the library was calculated using one amount for the number of volumes, another for seating, and a third calculation for service space. At the target year it was assumed the library would grow by 1,000 volumes per year.

#### *Mercatus Center and Institute for Humane Studies*

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Academic Offices & Service	14,756	21,900	(7,144)	(48%)	14,756	23,230	(8,474)	(57%)
Other Academic Department Space	3,944	3,000	944	24%	3,944	4,200	(256)	(6%)
<b>TOTAL</b>	<b>18,700</b>	<b>24,900</b>	<b>(6,200)</b>	<b>(33%)</b>	<b>18,700</b>	<b>27,430</b>	<b>(8,730)</b>	<b>(47%)</b>

ASF = Assignable Square Feet

The office space guidelines that are applied here calculate space for each employee, based on staff title. Information on office guidelines can be found in Section 4.4. The Mercatus Center and the

Institute for Humane Studies are short of office space and in many cases offices are shared. Findings from the space needs analysis show a deficit of 7,144 ASF of office space at the base year and a deficit of 8,474 ASF of office space at the target year. Including the Other Academic Department Space in the library, guideline application for the Mercatus Center and the Institute for Humane Studies shows a deficit of 6,200 ASF at the base year. At the target year the deficit increased to 8,730 ASF.

### 3.6 COLLEGE OF HEALTH AND HUMAN SERVICES

The Social Work Department in the College of Health and Human Services offers graduate programs on the Arlington Campus. The graduate faculty in the Social Work Department has offices located in the Truland Building. The Social Work Department plans to build a Ph.D. program and would like to have all programs together. The Social Work Department plans to move from the Arlington Campus to the Fairfax Campus to allow the undergraduate and graduate faculty to collaborate and to provide improved access to research facilities.

The Social Work Department is planning to add a Ph.D. program and plans to add one faculty member per year. Enrollment in the Social Work Department was projected to increase by 15% to match the overall campus enrollment growth. The additional faculty and 15% enrollment increase has been used to calculate the target year space needs.

Because of the planned move of the Social Work Department to the Fairfax Campus, the space occupied by the Social Work Department in the Truland Building has been shown as inactive/conversion space at the target year. The guideline calculations of target year space need for the Department with additional faculty and increased enrollment have been shown here for planning purposes, but it is assumed this need will be accommodated on the Fairfax Campus.

#### *College of Health and Human Services*

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	1,313	(1,313)	n/a	0	1,463	(1,463)	n/a
Academic Offices & Service	1,636	2,258	(622)	(38%)	0	4,433	(4,433)	n/a
<b>TOTAL</b>	<b>1,636</b>	<b>3,571</b>	<b>(1,935)</b>	<b>(118%)</b>	<b>0</b>	<b>5,896</b>	<b>(5,896)</b>	<b>n/a</b>
<i>Total without Classrooms</i>	<i>1,636</i>	<i>2,258</i>	<i>(622)</i>	<i>(38%)</i>	<i>0</i>	<i>4,433</i>	<i>(4,433)</i>	<i>n/a</i>

ASF = Assignable Square Feet

The space needs analysis for the College of Health and Human Services showed the Social Work Department to have a deficit of 622 ASF of space at the base year when viewed without classrooms. At the target year the Social work Department will need 4,433 ASF of space on the Fairfax Campus.

### 3.7 OFFICE OF CONTINUING AND PROFESSIONAL EDUCATION

The Office of Continuing and Professional Education has three administrative office locations: at Herndon, on the Fairfax Campus, and on the Prince William Campus. The OCPE offers programs at those three sites and at the Arlington Campus and the Loudoun Campus. The programs and courses administered by OCPE vary by location, reflect the focus of each of the George Mason University campuses, and provide access to courses and activities to the communities and businesses in the five locations.

It is important to the OPCE to have a presence on all of the Campuses. The Arlington Campus is a good location for OPCE courses. The Arlington location proximate to the capitol is a unique

opportunity for OCPE, but the fact that OPCE courses require space in the evenings and the traditional Arlington Campus courses are primarily offered in the evenings presents a challenge for scheduling the available space on the Arlington Campus.

The Office of Continuing and Professional Education would like to have an office suite on the Arlington Campus. OCPE also needs access to a computer laboratory and classrooms at Arlington.

Although the Office of Continuing and Professional Education does not currently have space assigned on the Arlington Campus, guidelines were applied for office and service space at the target year for a director, a program manager, and support staff.

### Office of Continuing and Professional Education

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Academic Offices & Service	0	0	0	n/a	0	605	(605)	n/a
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>0</b>	<b>605</b>	<b>(605)</b>	<b>n/a</b>

ASF = Assignable Square Feet

The space needs analysis for the Office of Continuing and Professional Education shows OCPE with no space and no space needs during the Fall 2005 base year. At the target year, the inclusion of the future Arlington personnel resulted in a need for 605 ASF.

## 3.8 COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

The College of Education and Human Development offers programs on all of the George Mason University campuses. The College's presence on the Arlington Campus includes the Initiatives in Education Transformation, a Master's degree program for practicing teachers. The Arlington Campus provides this program an urban location where courses can be offered near the teachers and schools in the community. In addition the College offers courses in the Literacy Program and English as a Second Language.

### College of Education and Human Development

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	1,227	(1,227)	n/a	0	1,374	(1,374)	n/a
Academic Offices & Service	1,030	1,785	(755)	(73%)	1,385	1,990	(605)	(44%)
<b>TOTAL</b>	<b>1,030</b>	<b>3,012</b>	<b>(1,982)</b>	<b>(192%)</b>	<b>1,385</b>	<b>3,364</b>	<b>(1,979)</b>	<b>(143%)</b>
<i>Total without Classrooms</i>	<i>1,030</i>	<i>1,785</i>	<i>(755)</i>	<i>(73%)</i>	<i>1,385</i>	<i>1,990</i>	<i>(605)</i>	<i>(44%)</i>

ASF = Assignable Square Feet

The College has some office space on the Arlington Campus. For the base year 2005, the 1,030 ASF assigned to the College is in the Arlington Original Building. In 2006 the College moved out of the Arlington Original Building and occupied some of the additional leased space in the Truland Building. For the target year, the 1,385 ASF of space assigned to the College is in the Truland Building.

For the future space needs calculations, the increase applied to the enrollment in the College of Education and Human Development was 15%. Space has been calculated for faculty who reside on the Arlington Campus and for adjuncts.

Results of the space needs analysis show the College of Education and Human Development with a deficit of 755 ASF at the base year when viewed without classrooms. At the target year the deficit decreases to 605 ASF after the move to the Truland Building.

### 3.9 COLLEGE OF HUMANITIES AND SOCIAL SCIENCES

The College of Humanities and Social Sciences presence on the Arlington Campus includes some office space and graduate level MPA program courses through the Department of Public and International Affairs. The College also offers some undergraduate courses at Arlington. The College offerings and enrollment, particularly the undergraduate courses, on the Arlington Campus can vary from term to term. It is not a mandate for the College to grow the undergraduate programs on the Arlington Campus. The College only offers a few undergraduate courses on the Arlington Campus. The services for undergraduates remain focused on the Fairfax Campus.

The College of Humanities and Social Sciences needs some flexible space on the Arlington Campus for non-resident faculty who teach courses at Arlington. Some informal gathering spaces for faculty and students are also desired on the Arlington Campus.

For calculating the need for research space for the Public and International Affairs Center the consultant calculated a size for a center and applied that guideline amount. For the center, office space was allocated for a 200 ASF office for a director, 160 ASF each for offices for six faculty members, 120 ASF for a support staff member office, a 350 ASF conference room, and 120 ASF of office service space for a total of 1,750 ASF for research space.

Because the College of Humanities and Social Sciences programs on the Arlington Campus vary from term to term, it is difficult to predict enrollment growth. The projected average 15% growth for the Arlington Campus has been used for target year space calculations. Space has been calculated for Public and International Affairs faculty who reside on the Arlington Campus and for adjuncts who teach the other programs offered.

#### *College of Humanities and Social Sciences*

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	2,567	(2,567)	n/a	0	2,881	(2,881)	n/a
Research Laboratories & Service	0	0	0	n/a	562	1,750	(1,188)	(211%)
Academic Offices & Service	488	1,550	(1,062)	(218%)	0	1,625	(1,625)	n/a
<b>TOTAL</b>	<b>488</b>	<b>4,117</b>	<b>(3,629)</b>	<b>(744%)</b>	<b>562</b>	<b>6,256</b>	<b>(5,694)</b>	<b>(1,013%)</b>
<i>Total without Classrooms</i>	<i>488</i>	<i>1,550</i>	<i>(1,062)</i>	<i>(218%)</i>	<i>562</i>	<i>3,375</i>	<i>(2,813)</i>	<i>(501%)</i>

ASF = Assignable Square Feet

For the base year 2005, the 488 ASF assigned to the College is in the Arlington Original Building. In 2006 the College occupied some of the additional leased space in the Truland Building. For the target year, the 562 ASF of space assigned to the College is in the Truland Building.

The space needs analysis for the College of Humanities and Social Sciences showed the College to have a deficit of 1,062 ASF of space at the base year when viewed without classrooms. At the target

year after the Arlington Original Building is demolished, the College shows a deficit of 2,813 ASF when viewed without classrooms.

### 3.10 SCHOOL OF MANAGEMENT

The School of Management has a modest presence on the Arlington Campus. The School offers an MBA program and an MS in Bioscience Management at Arlington as well as selected core courses for other programs. Faculty in the School of Management is based on the Fairfax Campus. The School has some office space currently assigned to it in the Arlington Original Building and anticipates having some assigned space in the Arlington II building.

The School of Management has two cohorts of evening MBA students on the Arlington Campus, and electives are also offered at Arlington. The School of Management needs office space for office hours for itinerant faculty and space for career counseling, and advising as well as access to classrooms. The School of Management uses caseroom style classrooms with a maximum of 50 seats. The rooms need table space for laptop computers and projection capability.

During meetings on campus the consultant was told that School of Management Arlington MBA program is not planning to grow, however the School of Management may add other programs on the Arlington Campus. To allow for program growth on campus the enrollment has been increased by 15% at the target year.

#### *School of Management*

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	725	(725)	n/a	0	819	(819)	n/a
Academic Offices & Service	342	455	(113)	(33%)	0	455	(455)	n/a
<b>TOTAL</b>	<b>342</b>	<b>1,180</b>	<b>(838)</b>	<b>(245%)</b>	<b>0</b>	<b>1,274</b>	<b>(1,274)</b>	<b>n/a</b>
<i>Total without Classrooms</i>	342	455	(113)	(33%)	0	455	(455)	n/a

ASF = Assignable Square Feet

The space need analysis showed the School of Management to have a small space deficit of 113 ASF at the base year and a deficit of 455 ASF at the target year, when viewed without classrooms. The space for the School of Management is in the Arlington Original Building at the base year. Since this building is slated for demolition, no space is shown for the School at the target year.

### 3.11 COLLEGE OF SCIENCE

The College of Science does not have space assigned to it on the Arlington Campus for faculty or other functions, but does offer a few courses on the Campus. The space needs analysis shows a need for access to 1,131 ASF of classroom space for the College of Science at the base year. At the target year the overall campus average of 15% was applied to anticipated enrollment increases for the College of Science resulting in need for access to 1,282 ASF of classroom space.

## College of Science

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	1,131	(1,131)	n/a	0	1,282	(1,282)	n/a
<b>TOTAL</b>	<b>0</b>	<b>1,131</b>	<b>(1,131)</b>	<b>n/a</b>	<b>0</b>	<b>1,282</b>	<b>(1,282)</b>	<b>n/a</b>
<i>Total without Classrooms</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>n/a</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>n/a</i>

ASF = Assignable Square Feet

It should be noted that since most classrooms on campus are assigned centrally and most courses are not scheduled in classrooms that are assigned to their college or school, the normative guidelines generated by the courses do not necessarily match the existing ASF of classroom space on a college or school level. Therefore, classroom space quantities and configurations are best viewed on a campuswide basis rather than at the college or school level. The classroom needs shown in the College of Science Space Needs Analysis table are not an indicator of the need for discipline-specific classrooms, but an indicator of the overall need for access to classrooms on campus.

### 3.12 COLLEGE OF VISUAL AND PERFORMING ARTS

The College of Visual and Performing Arts offers courses in the Arts Management Program at the Arlington Campus. The application of normative guidelines to the classrooms space shows a need for 520 ASF of classroom space for the College of Visual and Performing Arts at the base year. At the target year the College shows a need for access to 577 ASF of classrooms space after the campus average of 15% was used for the projected increase in enrollment.

#### College of Visual and Performing Arts

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	0	520	(520)	n/a	0	577	(577)	n/a
<b>TOTAL</b>	<b>0</b>	<b>520</b>	<b>(520)</b>	<b>n/a</b>	<b>0</b>	<b>577</b>	<b>(577)</b>	<b>n/a</b>
<i>Total without Classrooms</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>n/a</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>n/a</i>

ASF = Assignable Square Feet

As mentioned above, most classrooms on campus are assigned centrally and the normative guidelines generated by the courses do not necessarily match the existing ASF of classroom space on a college or school level. Classroom space quantities are best viewed on a campuswide basis. The classroom needs shown in the College of Visual and Performing Arts Space Needs Analysis table are not an indicator of the need for classrooms assigned to the College, but are an indicator of the overall need for access to classrooms on campus.

### 3.13 ENROLLMENT SERVICES

The spaces assigned to Enrollment Services include the classrooms in the Arlington Original Building and the three classrooms in the Truland Building, an open computer laboratory in the Arlington Original Building, two conference rooms in the Arlington Original Building, and one

conference room in Hazel Hall. At the target year the space assigned to Enrollment Services for this analysis include classrooms in the Truland Building and one conference room in Hazel Hall.

The existing and future classroom space shown in the Enrollment Space Needs Analysis table totals the centrally scheduled classrooms and classroom service space on campus. The guideline space generated for classrooms is shown under the schools and colleges that offer the courses. Since most classrooms on campus are assigned centrally and most courses are not scheduled in classrooms that are assigned to their college or school, the normative guidelines generated by the courses do not match the existing ASF of classroom space on a college or school level. Therefore, classroom space quantities and configurations are best viewed on a campuswide basis rather than at the college or school level.

For the application of guidelines, the Open Laboratory Space at the base year applied 35 ASF per seat for a 24 station computer laboratory. At the target year the laboratory is assumed to be 60 stations at 35 ASF per station.

There is a desire to have a one-stop student services area on the Arlington Campus where the student services and enrollment services functions can be located together with a welcome desk, admissions, registrar, student accounts, and financial aid functions. The new Arlington II building offers an opportunity for the creation of welcoming front door and a student services area. An information desk has been planned as one of the shared facilities in the building. Office space guidelines applied include space for an office for admissions, the registrar, and financial aid as well as additional office service space for a welcome center and a conference room.

### Enrollment Services

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Classroom & Service	18,641	0	18,641	100%	2,733	0	2,733	100%
Open Laboratories & Service	618	840	(222)	(36%)	0	2,100	(2,100)	n/a
<i>Academic Space Subtotal</i>	<i>19,259</i>	<i>840</i>	<i>18,419</i>	<i>96%</i>	<i>2,733</i>	<i>2,100</i>	<i>633</i>	<i>23%</i>
<b>Academic Support Space</b>								
Administrative Offices & Service	1,186	1,270	(84)	(7%)	489	1,270	(781)	(160%)
<i>Academic Support Space Subtotal</i>	<i>1,186</i>	<i>1,270</i>	<i>(84)</i>	<i>(7%)</i>	<i>489</i>	<i>1,270</i>	<i>(781)</i>	<i>(160%)</i>
<b>TOTAL</b>	<b>20,445</b>	<b>2,110</b>	<b>18,335</b>	<b>90%</b>	<b>3,222</b>	<b>3,370</b>	<b>(148)</b>	<b>(5%)</b>
<i>Total without Classrooms</i>	<i>1,804</i>	<i>2,110</i>	<i>(306)</i>	<i>(17%)</i>	<i>489</i>	<i>3,370</i>	<i>(2,881)</i>	<i>(589%)</i>

ASF = Assignable Square Feet

Space needs findings show the Enrollment Services to have a small deficit of 306 ASF at the base year when viewed without classrooms. At the target year, after the demolition of the Arlington Original Building Enrollment Services shows a deficit of 2,881 ASF before allocation of space in the Arlington II building.

### 3.14 ACADEMIC ADMINISTRATION

The space on the Arlington Campus currently assigned to units that report to Academic Administration include the Center for Global Education and Center for Global Studies.

The Center for Global Education serves students who are involved in study abroad programs. It is located in one office in the Arlington Original Building.



The Center for Global Studies is a multidisciplinary research center for globalization and international affairs. The research involves the collaboration among Public and International Affairs, Economics, the Mercatus Center, and the Institute for Conflict Analysis and Resolution. The Center has space assigned to it in the Truland Building.

For calculating the need for research space for the Center for Global Studies the consultant calculated a size for a center and applied that guideline amount. For the center, office space was allocated for a 200 ASF office for a director, 160 ASF each for offices for six faculty members, 120 ASF for a support staff member office, a 350 ASF conference room, and 120 ASF of office service space for a total of 1,750 ASF for research space.

### Academic Administration

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Research Laboratories & Service	438	1,750	(1,312)	(300%)	1,467	1,750	(283)	(19%)
<i>Academic Space Subtotal</i>	438	1,750	(1,312)	(300%)	1,467	1,750	(283)	(19%)
<b>Academic Support Space</b>								
Administrative Offices & Service	324	810	(486)	(150%)	402	810	(408)	(101%)
<i>Academic Support Space Subtotal</i>	324	810	(486)	(150%)	402	810	(408)	(101%)
<b>TOTAL</b>	<b>762</b>	<b>2,560</b>	<b>(1,798)</b>	<b>(236%)</b>	<b>1,869</b>	<b>2,560</b>	<b>(691)</b>	<b>(37%)</b>

ASF = Assignable Square Feet

The space needs analysis showed Academic Administration to have a deficit of 1,798 ASF at the base year. At the target year, the deficit decreased to 691 ASF after removal of the Arlington Original Building and the addition of the new leased space in the Truland Building.

### 3.15 INFORMATION TECHNOLOGY UNIT

The Arlington Campus Information Technology Unit at George Mason University includes the Arlington Library, DoIT Support Services, Learning Support Services, and Technology Support Services. These units are currently located in the Arlington Original Building but plan to move to the Arlington II building when it is constructed. Learning Support Services also has open laboratory space in Hazel Hall.

The Library at the Arlington Campus serves the School of Public Policy, the Institute for Conflict Analysis and Resolution, the Master's in Social Work Program, and the Public and International Affairs MPA program. It is a graduate level library that is focused on supporting the resident Arlington Campus programs. The Arlington II building plans provide more space for the Library than exists in the Arlington Original Building. At the time of the move some of the collections may go into storage in the Washington Regional Library Consortium, which will effectively result in even more space in the new Library. The new Library is a resource that will contribute to the success of the programs on the campus.

The plans for the new Library in the Arlington II building include a traditional library with space for collections, technology, seating areas, and group study rooms. The Library has not been designed with collaborative spaces. In the long-term, the Library would also like to be able to expand into the Arlington III building when it is built.

## Information Technology Unit

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>								
Open Laboratories & Service	2,779	2,555	224	8%	1,733	1,680	53	3%
<i>Academic Space Subtotal</i>	<i>2,779</i>	<i>2,555</i>	<i>224</i>	<i>8%</i>	<i>1,733</i>	<i>1,680</i>	<i>53</i>	<i>3%</i>
<b>Academic Support Space</b>								
Administrative Offices & Service	1,244	1,430	(186)	(15%)	0	1,605	(1,605)	n/a
Library	21,810	20,319	1,491	7%	0	23,374	(23,374)	n/a
Other Administrative Department Space	1,127	1,150	(23)	(2%)	0	1,700	(1,700)	n/a
<i>Academic Support Space Subtotal</i>	<i>24,181</i>	<i>22,899</i>	<i>1,282</i>	<i>5%</i>	<i>0</i>	<i>26,679</i>	<i>(26,679)</i>	<i>n/a</i>
<b>TOTAL</b>	<b>26,960</b>	<b>25,454</b>	<b>1,506</b>	<b>6%</b>	<b>1,733</b>	<b>28,359</b>	<b>(26,626)</b>	<b>(1,536%)</b>

ASF = Assignable Square Feet

Open Laboratory Space under the Information Technology Unit at the base year includes two computer laboratories in Hazel Hall and one in the Arlington Original Building. At the target year, this study assumed the Arlington Original Building computer laboratory has been removed. For the Information Technology Unit, the guideline applied to the open computer laboratories was 35 ASF per seat. The three laboratories totaled 73 seats at the base year and the two remaining laboratories had 48 seats at the target year.

The Other Academic Department Space shown under the Information Technology Unit at the base year includes central telecom space in the Arlington Original Building. At the target year the Other Academic Department Space includes central telecom space in the Arlington II building and student and faculty resource facilities in Learning Support Services. At the base year the amount of space applied as the guideline to this space was the amount of space in the Arlington Original Building. The amount of space applied as the guideline to this space was the amount of space originally programmed for it in the Arlington II building.

Application of normative guidelines shows the Information Technology Unit to have a 1,506 ASF surplus at the base year. At the target year the unit shows a deficit of 26,626 ASF after the demolition of the Arlington Original Building and before the inclusion of the Arlington II building.

### 3.16 FINANCE AND ADMINISTRATION

Finance and Administration has a presence on the Arlington Campus in order to provide operational support to the campus. The Arlington Original building includes space for the University Card Office, Building Maintenance, Housekeeping, University Police, Mail Room Operations, Food Service Operations, Arlington Learning in Retirement, Arlington Operations, Arlington Parking, and the Arlington Union. The Truland Building has some office space for Arlington Operations. Hazel Hall has space for Building Maintenance, Arlington Operations, Arlington Parking, Food Service Operations, University Police, and the Print Operations Copy Center.

It is anticipated that the Arlington Finance and Administration functions in the Arlington Original Building will move to Arlington II when it is built. The Arlington II building planning includes space for the bookstore, a dining facility, mail room, photo ID, and the administrative space for Arlington Parking.

## Finance and Administration

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Support Space</b>								
Administrative Offices & Service	4,358	1,645	2,713	62%	2,114	1,645	469	22%
Physical Plant	6,338	6,672	(334)	(5%)	568	11,036	(10,468)	(1,843%)
<i>Academic Support Space Subtotal</i>	<i>10,696</i>	<i>8,317</i>	<i>2,379</i>	<i>22%</i>	<i>2,682</i>	<i>12,681</i>	<i>(9,999)</i>	<i>(373%)</i>
<b>Auxiliary Space</b>								
Student Union	8,135	20,965	(12,830)	(158%)	3,778	28,566	(24,788)	(656%)
<i>Auxiliary Space Subtotal</i>	<i>8,135</i>	<i>20,965</i>	<i>(12,830)</i>	<i>(158%)</i>	<i>3,778</i>	<i>28,566</i>	<i>(24,788)</i>	<i>(656%)</i>
<b>TOTAL</b>	<b>18,831</b>	<b>29,282</b>	<b>(10,451)</b>	<b>(55%)</b>	<b>6,460</b>	<b>41,247</b>	<b>(34,787)</b>	<b>(538%)</b>
<i>Parking Garages</i>	<i>23,284</i>				<i>23,284</i>			

ASF = Assignable Square Feet

Results of the space needs analysis show Finance and Administration to have a deficit of 10,451 ASF at the base year. At the target year, findings show a deficit of 34,787 ASF without inclusion of the Arlington II building.

### 1.1 UNIVERSITY LIFE

The University Life functions on the Arlington Campus are based on the Fairfax Campus. University Life has one coordinator and one student assistant based on the Arlington Campus. Fairfax-based personnel provide services to the students on the Arlington Campus on specific days. These services include Counseling Services, the English Language Institute, Financial Aid, International Student Programs and Services, Sexual Assault Services, Student Health Center, the Writing Center, and Disability Services. Space provided for these programs and services have been moved around in the Arlington Original Building and lack an identified space on the Arlington Campus.

#### University Life

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Support Space</b>								
Administrative Offices & Service	0	905	(905)	n/a	0	905	(905)	n/a
<i>Academic Support Space Subtotal</i>	<i>0</i>	<i>905</i>	<i>(905)</i>	<i>n/a</i>	<i>0</i>	<i>905</i>	<i>(905)</i>	<i>n/a</i>
<b>Auxiliary Space</b>								
Student Union	1,486	3,830	(2,344)	(158%)	0	0	0	n/a
Student Health Facilities	291	1,295	(1,004)	(345%)	291	1,295	(1,004)	(345%)
<i>Auxiliary Space Subtotal</i>	<i>1,777</i>	<i>5,125</i>	<i>(3,348)</i>	<i>(188%)</i>	<i>291</i>	<i>1,295</i>	<i>(1,004)</i>	<i>(345%)</i>
<b>TOTAL</b>	<b>1,777</b>	<b>6,030</b>	<b>(4,253)</b>	<b>(239%)</b>	<b>291</b>	<b>2,200</b>	<b>(1,909)</b>	<b>(656%)</b>

ASF = Assignable Square Feet

University Life needs an identified location to serve the students. The Counseling, Student Health, and Sexual Assault services would benefit from being located together. These programs require a

design layout that respects and ensures privacy and confidentiality of the students using the services. Similarly, programs such as the Writing Center, English Language Institute, and International Programs and Services would benefit from co-location where general office support functions and facilities could be shared.

The Student Health Center is housed in the Truland Building. Space for the Student Health Center was originally planned in the new Arlington II building. The University Life Programs at Arlington have one student lounge space assigned in the Arlington Original Building. Space has been planned for auxiliary programs in the new Arlington II building.

Student Organizations are affiliated with the academic programs at the graduate level. Fitness and recreation services are provided to Arlington Campus students at a discount at a local health club.

Overall the Arlington Campus University Life programs and services are primarily for evening graduate students who need efficient services so they can access services quickly as they arrive on campus after work. A full range of services has not been offered at the Arlington Campus. Students from the Arlington Campus go to the Fairfax Campus to pick up checks. There is a need for student service and student union spaces on the Arlington Campus that are focused on the needs of graduate, part-time, evening, and adult students. This would include places for students and faculty to get together and study spaces.

Office guidelines have been applied for the University Life programs to provide space for the functions that are provided by staff coming from Fairfax Campus as well as the guideline space that was for the resident staff on the Arlington Campus.

At the base year some guideline space has been shown for University Life compared to existing space assigned to it. At the target year, the guideline space for Student Union functions has been shown under Finance and Administration.

The space needs analysis shows University Life to have a deficit of 4,253 ASF at the base year. At the target year space for University Life shows a deficit of 1,909 ASF after the demolition of the Arlington Original Building.

### 3.18 UNIVERSITY RELATIONS

University Relations Events Management, Community Relations and Information Services units have offices located on the Arlington Campus in the Arlington Original Building. In addition, University Relations is responsible for scheduling meeting and events rooms on the Arlington Campus. The meeting room that Events Management schedules are classified under University Relations in the Assembly and Exhibit Space category.

#### *University Relations*

SPACE CATEGORY	Fall 2005				Target Yr 2015			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Support Space</b>								
Administrative Offices & Service	803	205	598	74%	0	205	(205)	n/a
Assembly & Exhibit	6,644	6,240	404	6%	0	14,735	(14,735)	n/a
<b>TOTAL</b>	<b>7,447</b>	<b>6,445</b>	<b>1,002</b>	<b>13%</b>	<b>0</b>	<b>14,940</b>	<b>(14,940)</b>	<b>n/a</b>

ASF = Assionable Square Feet

The space assigned to University Relations at the base year includes offices in the Arlington Original Building and the two rooms: ARL 244 that seats 170 and ARL 329 that seats 350.

In work sessions with the schools and colleges on campus, spaces for distance education, auditoria, and multipurpose meeting rooms that are planned for the Arlington II building were mentioned as being an important space need on the Arlington Campus. There is space planned in the Arlington II building, including an auditorium, multipurpose room, TV studio, and exhibit space.

Office space guidelines have been applied for one person at Arlington for University Relations.

Assembly and Exhibit Space guidelines are generally calculated in a manner that provides for the primary needs of a traditional residential campus for auditoria, museums, and theaters for general use and for use by a fine arts program. Those guidelines are not applicable for use at the evening program focus at the Arlington Campus. As an alternative the consultant used a per seat calculation for meeting rooms and auditoria. For the TV studio and the exhibit space the consultant applied the amount of programmed space in the Arlington II building.

At the base year the guidelines show a surplus of 1,002 ASF. At the target year the guidelines show University Relations space to have a 14,940 ASF deficit before inclusion of the space in the Arlington II building. At the target year the existing space in the Arlington Original Building has been removed.

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## 4.0 GUIDELINE APPLICATIONS

The intent of the space analysis is to provide George Mason University with an indication of where the campus stands in relation to recognized space guidelines at current and projected activity, enrollment, and research levels. Paulien & Associates reviewed the State Council of Higher Education for Virginia (SCHEV) guidelines, applied standards that are recognized nationally and, where these were determined to be inappropriate, used standards established in previous work for similar institutions. Methods used include review of design and/or program plans completed for prior projects and empirical data to estimate current and future space needs. Guidelines applied took into account the SCHEV guidelines, the goals and vision articulated by George Mason University for the Arlington Campus, and plans expressed by each of the colleges, schools, and administrative units. The specifics for the application of guidelines for each type of space are discussed in the following sections.

### 4.1 CLASSROOM AND SERVICE

To assist in the formation of a basis for comparison and for projecting the guideline applications to be used at George Mason University, utilization of classrooms and teaching laboratories was reviewed using Fall 2005 course data. The utilization analysis was performed in a separate report titled Classroom and Teaching Laboratory Utilization Analysis in November 2006. The report included scheduled classroom and teaching laboratory use by day and time of day, as well as classroom and teaching laboratory utilization analyzing weekly room hours of use and student station occupancy percentage. The report included all classroom and teaching laboratory spaces on all of the George Mason University campuses. The Arlington classroom utilization results are summarized here for use in the space analysis. There were no teaching laboratory spaces on the Arlington Campus at the time of the Classroom and Teaching Laboratory Utilization Analysis.

In Fall 2005 there were 36 classrooms on the Arlington Campus that were included in the utilization analysis. These classrooms included 26 general purpose classrooms and 10 classrooms assigned to the School of Law.

The 36 classrooms were used an average of 18 hours per week for scheduled instruction and, when the rooms were in use, student station occupancy (SSO) averaged 56%. The expectations for fixed asset productivity for classrooms published by the State Council of Higher Education for Virginia indicate a guideline at least 24 hours per week per station. This guideline is defined as 40 hours per week of use and 60% of the stations filled when classrooms are in use. The Arlington Campus utilization does not reach the SCHEV guidelines. The Arlington Campus utilization reflects the fact that the campus does not serve a traditional full-time undergraduate residential population but offers programs to many graduate, part-time, and evening students.

The average assignable square foot per station for the 36 classrooms on campus is 23 square feet per station. Until recently the most widely used standard was 15 square feet per station. Active and collaborative learning and courses offered to adult learners has resulted in changes to greater ASF per student station in classrooms.

The Classroom and Teaching Laboratory Utilization Analysis reviewed the classroom use by building. The 23 classrooms in the Arlington Original Building were scheduled an average of 18 hours per week and were filled an average of 58% when in use. The 10 Hazel Hall classrooms in Hazel Hall were scheduled an average of 21 hours per week and were filled an average of 51% when in use. The three classrooms in the Truland Building averaged 15 hours per week of scheduled use and showed an average of 57% seats filled.

The Classroom and Teaching Laboratory Utilization Analysis also analyzed classroom use by college. The 10 Hazel Hall classrooms are all assigned to the School of Law, and as mentioned above, were scheduled an average of 21 hours per week and were filled an average of 51% when in use. The 26 centrally scheduled classrooms listed under Enrollment Services were scheduled an average of 17 hours per week and were filled an average of 58% when in use.

Classroom utilization by room size groupings on the Arlington Campus showed the weekly room hours of use was highest for the group of classrooms that seats 31 to 35 students. These rooms were scheduled an average of 29 hours per week. The classrooms that seat 41 to 45 students were scheduled an average of only nine hours per week. The percentage of student station occupancy is highest in the classrooms that seat 21 to 25 students; these rooms averaged 79% of seats filled. At the low end of student station occupancy, the classrooms that seat 46 to 50 students showed 38% of seats filled when in use.

Analysis of the classroom usage by day of the week and time of day on the Arlington Campus showed the highest scheduled use in the evening with over 70% of classrooms in use. Most time periods during the day showed less than 15% of classrooms in use on the Arlington Campus. This pattern of use illustrates that the campus is not a traditional residential campus.

Review of the classroom utilization analysis showed that the Arlington Campus uses classrooms for a number of hours per week that is less than expected by the SCHEV guidelines and less than would be expected of a traditional residential campus. The percent of student station occupancy is also lower than the 60% SCHEV guideline. The consultant applied 20 hours per week, 60% student station occupancy, and 25 ASF per student station for classroom guidelines. These are based on the current utilization of 18 hours per week, 56% student station occupancy, and 23 ASF per student station, but increase each slightly assuming the campus would like to improve efficiency of classroom use.

<p style="text-align: center;"><b>ARLINGTON CAMPUS CLASSROOM GUIDELINE APPLIED</b></p> <p style="text-align: center;"><b>TARGET UTILIZATION</b> 20 HOURS PER WEEK AVERAGE STUDENT STATION OCCUPANCY – 60% SPACE PER STUDENT STATION – 25 ASF</p> <p style="text-align: center;"><b>ACTUAL UTILIZATION</b> 18 HOURS PER WEEK AVERAGE STUDENT STATION OCCUPANCY – 56% AVERAGE SPACE PER STUDENT STATION – 23 ASF</p>
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Classes on the Arlington Campus are largely scheduled in the 22 evening hours available between 4:30 pm and 10:00 pm Monday through Thursday. In addition there are some courses scheduled in the daytime or on weekends. The City of Arlington does not want the Arlington Campus to increase undergraduate daytime enrollment. The 20 hours per week used here to calculate classroom space needs is only half of the 40 hours suggested by the SCHEV guideline, but is a significant portion of the 22 available evening hours.

The formula for determining classroom space needs takes the target utilization of 20 hours per week, multiplies it by the average student station occupancy target of 60%, and divides this result into the 25 square foot per student station. This calculation provides a guideline of 2.08 assignable square feet per weekly student contact hour. The total weekly student contact hours on campus are multiplied by the 2.08 factor to calculate the space needed for classrooms and classroom service.

It should be noted that while the needs for classroom space are also shown at the college or school level in this study, classroom needs are best viewed at the campuswide level since classrooms are most often centrally scheduled and used by many departments rather than by one assigned department. The Arlington Campus has a set of classrooms that are centrally scheduled and these are shown under Enrollment Services although the guideline space for classrooms is shown with the colleges and schools that offer the courses.

Application of the guidelines described above resulted in a deficit of 4,975 ASF or 15% at the base year Fall 2005 and a deficit of 24,806 ASF of classroom space at the target year without including the planned space in the Arlington II building.

## 4.2 OPEN LABORATORIES AND SERVICE

Open laboratories are defined as laboratories that are used primarily for individual or group instruction or study that are informally scheduled, unscheduled, or open. The space classified as open laboratories includes laboratories that are not used on a regularly scheduled basis. Types of rooms included in this category can include computer laboratories, language laboratories, nursing skills laboratories, music practice rooms, art studios, and tutoring and testing facilities. These open laboratories and individual study laboratories are not specifically addressed by most standards and guidelines.

Because no guidelines directly address open laboratories, the consultant looked at the laboratories on the Arlington Campus on an individual basis. Most of the laboratories are computer laboratories and can be addressed on an ASF per student station basis.

For Enrollment Services the open laboratory is a computer laboratory. The guidelines for open laboratory space at the base year applied 35 ASF per seat for a 24 station computer laboratory. At the target year the laboratory is assumed to be 60 stations at 35 ASF per station.

For the School of Law, the guideline applied to the open computer laboratory in the Interdisciplinary Center for Economic Sciences was 35 ASF per seat for a 24 station computer laboratory.

Open laboratory space under the Information Technology Unit at the base year includes two computer laboratories in Hazel Hall and one in the Arlington Original Building. At the target year, space designated for the Arlington Original Building computer laboratory was removed. For the Information Technology Unit, the guideline applied to the open computer laboratories was 35 ASF per seat. The laboratories totaled 73 seats at the base year and 48 seats at the target year.

The open laboratory space assigned to the Institute for Conflict Analysis and Resolution is the mediation laboratory. It is a room used for demonstrations and for students to watch or practice mediation techniques. For this space the consultant applied 35 ASF per station to 52 stations.

Applying 35 ASF per student station for the open laboratory guidelines resulted in a deficit at the base year of 775 ASF and a deficit of 2,824 ASF of open laboratory space campuswide at the target year.

## 4.3 RESEARCH LABORATORIES AND SERVICE

For the Arlington Campus, the research space needs is not for research laboratories, as in the sciences, but is for research center space. Each center can be compared to a research team. The existing research space on the Arlington Campus is occupied by the Interdisciplinary Center for Economic Science and for the Critical Infrastructure Project in the School of Law, and the Center for Global Studies. In addition to these, future space for centers includes the Public and International Affairs Center in the College of Humanities and Social Sciences and future centers in the School of Public Policy.

For calculating the need for research space for the two centers under the School of Law the consultant applied a method that is similar to a method used to calculate space for research teams. Since research space on the Arlington Campus is primarily located research centers, the consultant calculated a reasonable size for a center and applied that guideline amount for each of the two centers. For each center office space was allocated for a 200 ASF office for a director, 160 ASF each for offices for six faculty members, 120 ASF for a support staff member office, a 350 ASF conference room, and 120 ASF of office service space for a total of 1,750 ASF per center.

For the School of Public Policy the consultant applied the same method. The consultant calculated 1,750 ASF per center for each of the five centers the School of Public Policy anticipates in the future.



Similarly, For the Center for Global Studies and the Public and International Affairs Center the consultant applied the 1,750 ASF per center for research space.

Application of center based guidelines for research space resulted in finding that shows research space at the base year with a slight deficit of 1,270 ASF. At the target year the deficit increased to 10,179 ASF.

#### **4.4 ACADEMIC AND ADMINISTRATIVE OFFICE SPACE**

The guideline application for office space needs is based on major categories of staff and application of space amounts for office service and conference space needs. George Mason University provided staffing information with individual job title, department, and full-time or part-time status. The consultant was given a staffing file for the entire University. Additional data was received which identified the staffing by building location so that the staff that are housed on the Arlington Campus could be identified and separated in the overall University staff file. In certain instances additional staff lists of employees on the Arlington Campus were requested.

The consultant then placed each individual into a major category. Guideline space for each office category was developed by comparing the average office sizes on the Arlington Campus to normative standards. The average office size on the Arlington Campus is 149 ASF. Average office size on campus by building can be found in Appendix B. Office guidelines were used for both the academic office and administrative office space categories. Office guidelines used can be found in Appendix C.

The office guidelines applied used 150 ASF for faculty office space. In reality this may be reduced to 120 ASF for planning for new construction. The guideline applied is set at 150 ASF to reflect the average size of current offices. Using the smaller 120 ASF as the guideline here would result in findings that show an artificial space surplus.

Office space calculations for the School of Law were made using the office guidelines outlined in Appendix C. In addition to space for individuals the office guidelines for the School of Law were adjusted to include space for clinics, journals, and student organizations. During work sessions on campus the consultant was told there is a need for around three to four clinics, four journals, and 30 student organizations. The space for each clinic assumed there would be director, assistant director, and administrative support staff, plus two student workstations. The clinic space also included a small conference room and office service space for files or storage for each clinic. It was assumed that there is a need for four clinics. Space allotted for each journal assumed there would be space for an editor, an administrative support person, and some office service space. Space for four journals was assumed. Student organization space calculations allotted one workstation-sized space per organization. It was assumed there are 30 student organizations.

Application of the guidelines described above resulted in a deficit of 8,265 ASF or 13% of existing academic office space at the base year and 53,465 ASF deficit at the target year. Administrative office space showed a surplus of 1,650 ASF at the base year and a deficit of 3,435 ASF at the target year. Application of office guidelines by college, school, or administrative unit can be found in Appendix D.

It should be noted that the office calculations are at the college level and are based on square footage calculations rather than being based on a program level analysis which would take into account the number of individual offices needed.

#### **4.5 OTHER ACADEMIC DEPARTMENT SPACE**

The space classified as other academic department space includes all other space assigned to an academic unit that has not been included in the categories of classrooms, teaching laboratories, open laboratories, research laboratories, or offices. These areas consist of a variety of spaces. Due to the diversity of these spaces and the different ways various campuses might classify these spaces, they are not specifically addressed by recognized guidelines.

The consultant reviewed the other academic department spaces on an individual basis and calculated the spaces needed for each function.

The other academic department space shown for the School of Law is the moot courtroom. The existing moot courtroom is very small. Guideline space for the moot courtroom was calculated by using 1,200 ASF for the courtroom area, 750 ASF for the seating space for students or observers, and 550 ASF for moot court support space such as a jury room, judge's chambers, and storage for a total of 2,500 ASF.

The other academic department space shown on the Institute for Conflict Analysis and Resolution space analysis table is the ICAR library. It provides a resource room for the Institute. For the ICAR other academic department space category the consultant applied a guideline of 1,000 ASF.

The other academic department space for the Mercatus Center and the Institute for Humane Studies is the Institute for Humane Studies departmental library and study room. The guideline space for the library was calculated using one amount for the number of volumes, one for seating, and another for service space.

Applying the guidelines described above for the other academic department space resulted in a deficit of 767 ASF at the base year and a deficit of 1,618 ASF of other academic department space at the target year.

## **4.6 LIBRARY SPACE**

Most of the guideline systems for library space recommend using one set of factors for collections, another for readers, and a third for staff and service space. This approach was used by the consultant. The consultant utilized elements from guidelines intended for national use published by the Council of Educational Facility Planners, International (CEFPI) in 2006. The guidelines use .10 ASF per volume and recommend that for law libraries the bound volume count be increased by 50% to reflect the larger size of law volumes. This conversion was made in the Law Library volume count calculations.

The consultant applied a 12% factor to the undergraduate FTE, a 30% factor to graduate student FTE, and a 5% factor to the faculty FTE to project a need for library study space in the Arlington Library. The consultant applied a 50% factor to law student FTE, and a 5% factor to the faculty FTE to project a need for library study space in the Law Library.

Recent national guidelines recommended a range of the total collection and reader station space for service and staff space. The consultant used 9% here.

The number of total volumes for development of the space required at the target year was assumed to increase at the same rate as the historical growth of volumes over the last five years. Reader stations were generated at 35 ASF per study station.

Application of the guidelines described above resulted in a finding of 24,782 ASF of deficit at the base year Fall 2005. This is the sum of the 1,491 ASF surplus for the Arlington Library and the 26,273 ASF deficit for the Law Library.

The guideline application for the target year showed a deficit of 53,698 ASF before the inclusion of the planned library in the Arlington II building. This is the sum of the 23,374 ASF deficit for the target year in the Arlington Library and the 30,324 ASF target year deficit for the Law Library.

The library guideline application can be found in Appendix E.

#### **4.7 ASSEMBLY AND EXHIBIT**

The assembly and exhibit space located on the Arlington Campus consists of the two rooms in the Arlington Original Building, ARL 244 that seats 170 and ARL 329 that seats 350. At the target year no future year existing space is shown, but plans for the Arlington II building include an auditorium, multipurpose room, TV studio, and exhibit space. The future assembly and exhibit space planned in the Arlington II building is not shown under assembly and exhibit space but has been included as planned space until the building is re-programmed.

Guidelines for assembly and exhibit spaces have been developed for a traditional campus with fine and performing arts programs. These guidelines recommend a 16,000 ASF core for assembly and exhibit space for a university with an enrollment less than 5,000 FTE students and an added 5,000 ASF for an active fine arts program.

Those guidelines were not designed with an evening campus focus like the Arlington Campus. As an alternative the consultant used a 12 ASF per seat calculation for meeting rooms and auditoria. The Arlington Original Building has 520 seats. The seat count for the planned auditorium in the Arlington II building is 270. For the multipurpose meeting room, TV studio, and exhibit space the consultant applied the amount of space originally programmed in the Arlington II building. The multipurpose meeting room was programmed at 7,110 ASF; TV studio space was programmed at 2,520 ASF; and the exhibit space at 1,865 ASF.

Application of the modified guideline calculations described above show assembly and exhibit space to be essentially at balance showing a slight surplus of 404 ASF of assembly and exhibit space at the base year and a deficit of 14,735 ASF of assembly and exhibit space at the target year.

#### **4.8 PHYSICAL PLANT**

Most guidelines suggest a percentage from four to eight percent of all square footage on campus, with the exception of existing physical plant and residence life space, be used to drive master plan needs in this category. In most cases, these percentages generate a space need that is greater than the amount of physical plant space typically found at an institution. One of the reasons a lower percentage is adequate for master planning purposes is the fact that many physical plant departments are increasing the outsourcing of many typical shop functions and using just-in-time purchasing methods to decrease warehousing needs. Because some physical plant operations for George Mason University are centralized on the Fairfax Campus, the consultant has applied 3.5 percent of all square footage on campus, with the exception of existing physical plant, to drive the needs for space in this category.

The SCHEV guideline for physical plant space is four ASF, plus up to three additional ASF per FTE student. The 3.5 percent guideline applied here results in approximately 4.8 ASF per FTE student.

Application of the guidelines described above showed physical plant space to have a 334 ASF deficit at the base year and a deficit of 10,468 ASF at the target year.

#### **4.9 OTHER ADMINISTRATIVE DEPARTMENT SPACE**

As with other academic department space, other administrative department space consists of a variety of types of space types. As with other academic department space, no guideline has been developed to deal in a generalized way with such a diverse set of space needs.

The other administrative department space assigned to the Information Technology Unit at the base year includes central telecom space in the Arlington Original Building. At the target year the other administrative department space planned in the Arlington II building is not shown under administrative department space but has been included as planned space until the building is re-programmed.

At the base year the amount of space applied as the guideline to this space was the approximate amount of space in the Arlington Original Building. The amount of space applied as the guideline to this space was the amount of space originally programmed for it in the Arlington II building.

Application of the guidelines resulted in a balance of other administrative department space at the base year and a need for 1,700 ASF of space at the target year.

#### **4.10 STUDENT UNION**

Guidelines for student union space recommend a formula of nine or ten ASF per student for generating student union space. These guidelines for space application provide space for the functions and the room use code designations that are typically found in a comprehensive student union including bookstore, food service, lounge, game rooms, meeting space, student government and club space, and other student service type space categories. This guideline is most applicable to a traditional residential campus.

The SCHEV guidelines address student services space including counseling and career guidance, admissions, and financial aid, but do not provide guidance for student union space. The guideline applied by the consultant is nine ASF per headcount student for student union space on the Arlington Campus to incorporate the need for greater student life services to the students.

Application of the guidelines described above resulted in a deficit of 15,174 ASF of student union space when compared to the existing space reflecting that very little student union space is currently being provided. At the target year, findings show the deficit has decreased to 24,788 ASF of student union space.

#### **4.11 STUDENT HEALTH CARE FACILITIES**

Student health care facilities are those facilities on campus that have as their purpose to serve the health needs of the student population. Student health care facilities do not include any health clinics or facilities that serve the health needs of the public or serve as teaching spaces for the health professions. Standards for student health care facilities space are not specifically addressed in most guidelines. In recent benchmarking and consulting work, the consultants found amounts of space in this category ranging from 0.3 ASF per student FTE to four ASF per student FTE.

The amount of space in this category on the Arlington Campus in Fall 2005 was 291 ASF. The Student Health Center had 291 ASF in the Truland Building. The original program of space for the Arlington II building provided 1,295 ASF of space for Student Health Facilities. This provides 0.8 ASF per student in Health Care Facilities at the target year. The consultants believe that the 1,295 ASF provided in the new Arlington II building is a reasonable guideline for the Arlington Campus. It is 240 ASF for a reception area, 140 ASF for a director's office, two staff offices for a total of 315 ASF, a laboratory at 245 ASF, a 115 ASF file room, an exam room of 175 ASF, and a restroom of 65 ASF.

Applying the programmed space as the guidelines as described above show student health care facilities space to have a deficit of 1,004 at the base year and target years.

## APPENDICES

## APPENDIX A – ENROLLMENT PROJECTIONS

**GEORGE MASON UNIVERSITY  
ACTUAL AND PROJECTED ENROLLMENT BY CAMPUS**

	UNDUPLICATED FALL CENSUS HEADCOUNTS																	
	PROJ vs ACTUAL			PROJECTED														
	2004	2005	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>Fairfax Campus</b>	22,328	22,624	22,812	23,097	23,453	23,915	24,376	24,835	25,302	25,778	26,263	26,758	27,261	27,774	28,297	28,830	29,372	29,925
<b>Arlington Campus</b>	2,637	2,672	2,755	2,789	2,820	2,864	2,907	2,950	2,993	3,037	3,082	3,128	3,174	3,221	3,268	3,316	3,365	3,415
<b>Prince William Campus</b>	2,034	2,061	2,071	2,097	2,120	2,153	2,185	2,218	2,251	2,284	2,318	2,352	2,387	2,423	2,459	2,495	2,532	2,570
<b>Loudoun Campus*</b>	-	-	-	-	-	-	-	1,000	1,150	1,300	1,450	1,600	1,750	1,900	2,050	2,200	2,350	2,500
<b>Total On-Campus HC</b>	<b>26,999</b>	<b>27,357</b>	<b>27,638</b>	<b>27,982</b>	<b>28,393</b>	<b>28,932</b>	<b>29,468</b>	<b>31,003</b>	<b>31,696</b>	<b>32,399</b>	<b>33,113</b>	<b>33,838</b>	<b>34,572</b>	<b>35,318</b>	<b>36,074</b>	<b>36,841</b>	<b>37,619</b>	<b>38,410</b>
<b>Off Campus</b>	<b>1,875</b>	<b>1,900</b>	<b>2,090</b>	<b>2,336</b>	<b>2,626</b>	<b>2,993</b>	<b>3,363</b>	<b>3,728</b>	<b>3,776</b>	<b>3,825</b>	<b>3,875</b>	<b>3,926</b>	<b>3,977</b>	<b>4,028</b>	<b>4,081</b>	<b>4,134</b>	<b>4,187</b>	<b>4,242</b>
<b>University Total</b>	<b>28,874</b>	<b>29,257</b>	<b>29,728</b>	<b>30,319</b>	<b>31,019</b>	<b>31,925</b>	<b>32,831</b>	<b>34,731</b>	<b>35,472</b>	<b>36,224</b>	<b>36,988</b>	<b>37,764</b>	<b>38,549</b>	<b>39,346</b>	<b>40,155</b>	<b>40,975</b>	<b>41,806</b>	<b>42,652</b>

Academic Year	ANNUALIZED FTE																		
	PROJ vs REVISED			PROJECTED															
	04-05	05-06	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	
<b>Fairfax Campus</b>	18197.3	19052.9	19286.3	19503.7	19788.0	20173.0	20557.4	20951.6	21265.9	21584.9	21908.6	22237.3	22570.8	22909.4	23253.0	23601.8	23955.8	24315.2	
<b>Arlington Campus</b>	1591.7	1362.6	1379.3	1394.8	1410.4	1432.1	1454.0	1476.5	1499.3	1522.5	1546.0	1569.9	1594.1	1618.8	1643.8	1669.2	1695.0	1721.2	
<b>Prince William Campus</b>	923.9	612.6	620.1	627.1	634.2	644.0	653.8	663.9	674.2	684.7	695.3	706.0	716.9	728.0	739.3	750.8	762.4	774.2	
<b>Loudoun Campus*</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	635.0	730.3	825.5	920.8	1016.0	1111.3	1206.5	1301.8	1397.0	1492.3	1587.5	
<b>Total On-Campus HC</b>	<b>20712.9</b>	<b>21028.1</b>	<b>21285.7</b>	<b>21525.5</b>	<b>21832.5</b>	<b>22249.1</b>	<b>22665.2</b>	<b>23727.0</b>	<b>24169.7</b>	<b>24617.5</b>	<b>25070.6</b>	<b>25529.2</b>	<b>25993.1</b>	<b>26462.7</b>	<b>26937.9</b>	<b>27418.8</b>	<b>27905.5</b>	<b>28398.1</b>	
<b>Off Campus</b>	<b>1296.5</b>	<b>1172.2</b>	<b>1186.6</b>	<b>1373.6</b>	<b>1592.3</b>	<b>1869.6</b>	<b>2149.0</b>	<b>2419.7</b>	<b>2456.0</b>	<b>2492.8</b>	<b>2530.2</b>	<b>2568.2</b>	<b>2606.7</b>	<b>2645.8</b>	<b>2685.5</b>	<b>2725.8</b>	<b>2766.6</b>	<b>2808.1</b>	
<b>University Total</b>	<b>22009.4</b>	<b>22200.3</b>	<b>22472.3</b>	<b>22899.2</b>	<b>23424.8</b>	<b>24118.8</b>	<b>24814.2</b>	<b>26146.7</b>	<b>26625.7</b>	<b>27110.3</b>	<b>27600.8</b>	<b>28097.4</b>	<b>28599.8</b>	<b>29108.5</b>	<b>29623.4</b>	<b>30144.6</b>	<b>30672.1</b>	<b>31206.2</b>	

\*Loudoun Campus does not generate NEW enrollment until Fall 2010.

\*Note: Table provided by George Mason University

**GEORGE MASON UNIVERSITY  
TOTAL ACTUAL AND PROJECTED ENROLLMENT**

2/26/2007

FALL HEADCOUNT	ACTUAL		PROJECTED														
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
First-Time Freshmen	2,262	2,538	2,462	2,540	2,622	2,725	2,929	2,916	2,991	3,067	3,145	3,223	3,303	3,384	3,466	3,549	3,634
Other Freshmen	1,402	1,554	1,496	1,548	1,592	1,624	1,753	1,786	1,861	1,938	2,015	2,094	2,174	2,254	2,336	2,420	2,504
Sophomore	3,719	3,677	3,881	4,096	4,229	4,295	4,550	4,711	4,786	4,863	4,940	5,019	5,098	5,179	5,261	5,344	5,429
Juniors	4,165	4,394	4,350	4,396	4,635	4,769	5,143	5,351	5,426	5,502	5,580	5,658	5,738	5,819	5,901	5,984	6,069
Seniors	5,340	5,362	5,547	5,608	5,690	5,934	6,145	6,356	6,431	6,507	6,585	6,664	6,743	6,824	6,906	6,989	7,074
Under ES/Guests	520	565	584	593	606	618	734	733	808	884	962	1,040	1,120	1,201	1,283	1,366	1,451
Undergraduate	17,408	18,090	18,319	18,780	19,373	19,966	21,254	21,852	22,303	22,762	23,227	23,698	24,177	24,662	25,154	25,653	26,160
Law	778	742	50	53	57	60	164	151	75	76	78	79	80	81	82	83	85
Master	6,406	6,734	6,873	7,057	7,295	7,531	7,838	7,990	8,090	8,192	8,296	8,400	8,507	8,615	8,724	8,835	8,947
Doctoral	1,612	1,749	1,782	1,838	1,895	1,953	2,144	2,138	2,238	2,340	2,444	2,548	2,655	2,763	2,872	2,983	3,096
Grad ES/Guests	2,670	2,413	2,569	2,568	2,587	2,606	2,719	2,716	2,817	2,919	3,022	3,127	3,233	3,341	3,450	3,561	3,674
Graduate	10,688	10,896	11,225	11,464	11,777	12,090	12,702	12,845	13,146	13,451	13,762	14,076	14,394	14,718	15,046	15,378	15,717
			66	70	75	81	219	202	100	102	103	105	106	108	109	111	113
<b>UNIVERSITY TOTAL</b>	<b>28,874</b>	<b>29,728</b>	<b>30,319</b>	<b>31,019</b>	<b>31,925</b>	<b>32,831</b>	<b>34,731</b>	<b>35,472</b>	<b>36,224</b>	<b>36,988</b>	<b>37,764</b>	<b>38,549</b>	<b>39,346</b>	<b>40,155</b>	<b>40,975</b>	<b>41,806</b>	<b>42,652</b>

ANNUALIZED FTE	ACTUAL		PROJECTED														
	04-05	05-06*	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
First-Time Freshmen	1127.8	1132.3	1219.4	1257.0	1296.9	1347.1	1473.5	1447.8	1505.9	1564.8	1624.4	1684.7	1745.7	1807.5	1870.0	1933.3	1997.4
Other Freshmen	1869.6	2018.8	2099.9	2101.5	2151.6	2193.1	2307.5	2335.6	2393.8	2452.6	2512.2	2572.5	2633.5	2695.3	2757.9	2821.2	2885.3
Sophomore	3305.9	3466.7	3500.4	3698.5	3822.2	3899.2	4091.3	4206.2	4264.3	4323.2	4382.8	4443.0	4504.1	4565.9	4628.4	4691.7	4755.8
Juniors	3936.3	4054.8	4087.8	4182.3	4362.3	4506.6	4810.1	4971.9	5030.0	5088.9	5148.5	5208.8	5269.8	5331.6	5394.1	5457.4	5521.5
Seniors	4996.8	5002.5	5038.0	5091.4	5206.4	5404.9	5625.8	5792.7	5850.8	5909.7	5969.3	6029.6	6090.6	6152.4	6214.9	6278.2	6342.3
Under ES/Guests	335.9	331.9	364.8	369.3	375.8	382.1	466.0	447.2	505.3	564.2	623.8	684.1	745.1	806.9	869.5	932.8	996.9
Undergraduate	15572.3	16007.0	16310.3	16700.0	17215.2	17733.0	18774.2	19201.3	19550.2	19903.3	20260.9	20622.6	20988.9	21359.6	21734.9	22114.7	22499.2
Law	639.4	640.0	33.3	34.0	35.1	36.1	113.3	87.6	58.2	58.9	59.6	60.3	61.0	61.8	62.5	63.3	64.1
Master	3969.3	4088.2	4147.6	4249.0	4388.2	4526.3	4670.2	4752.8	4798.1	4843.9	4890.2	4937.1	4984.6	5032.6	5081.3	5130.5	5180.4
Doctoral	742.1	711.6	750.6	773.1	795.9	818.6	901.1	885.9	931.2	977.0	1023.3	1070.2	1117.7	1165.7	1214.4	1263.6	1313.5
Grad ES/Guests	1086.0	1025.2	1050.7	1062.7	1079.5	1096.3	1161.2	1145.7	1190.9	1236.7	1283.0	1329.9	1377.4	1425.4	1474.1	1523.3	1573.2
Graduate	5797.4	5825.0	5948.9	6084.8	6263.6	6441.2	6732.5	6784.4	6920.1	7057.5	7196.5	7337.2	7479.6	7623.8	7769.7	7917.4	8067.0
			25.9	26.4	27.3	28.0	88.1	68.1	45.2	45.8	46.3	46.9	47.5	48.1	48.6	49.2	49.8
<b>UNIVERSITY TOTAL</b>	<b>22009.1</b>	<b>22472.0</b>	<b>22899.2</b>	<b>23424.8</b>	<b>24118.8</b>	<b>24814.2</b>	<b>26146.7</b>	<b>26625.7</b>	<b>27110.3</b>	<b>27600.8</b>	<b>28097.4</b>	<b>28599.8</b>	<b>29108.5</b>	<b>29623.4</b>	<b>30144.6</b>	<b>30672.1</b>	<b>31206.2</b>

\*Estimate until spring enrollment is finalized

\*Note: Table provided by George Mason University



## APPENDIX B – AVERAGE OFFICE SIZE BY BUILDING

## Average Office Size by Campus by Building by Room Use Code

Building Name	Building Id	Room Use Code	No. of Offices	Average Assignable Square Feet	Minimum	Maximum
<b>Arlington Campus</b>						
Arlington Original Bldg	ARL	305 Graduate Research A	7	175	71	272
Arlington Original Bldg	ARL	310 Staff Office	28	151	69	297
Arlington Original Bldg	ARL	311 Faculty Office	39	151	92	252
Arlington Original Bldg	ARL	312 Adjunct Office	1	122	122	122
Arlington Original Bldg	ARL	314 Research Office	9	156	102	233
Arlington Original Bldg	ARL	316 Waiting / Reception	6	240	99	349
Arlington Original Bldg	ARL	319 File Room	2	87	72	101
Arlington Original Bldg	ARL	320 Work Room	2	224	105	342
Arlington Original Bldg	ARL	322 Storage Room	10	107	55	197
Arlington Original Bldg	ARL	324 Departmental Circula	2	133	69	196
<i>ARLCount and Average</i>			<b>106</b>	<b>154</b>	<b>55</b>	<b>349</b>
Hazel Hall (Arlington I)	ARL1	305 Graduate Research A	1	304	304	304
Hazel Hall (Arlington I)	ARL1	310 Staff Office	85	140	57	316
Hazel Hall (Arlington I)	ARL1	311 Faculty Office	42	137	103	286
Hazel Hall (Arlington I)	ARL1	314 Research Office	7	163	123	279
Hazel Hall (Arlington I)	ARL1	316 Waiting / Reception	3	195	64	325
Hazel Hall (Arlington I)	ARL1	317 Office Service - Pantr	2	137	118	155
Hazel Hall (Arlington I)	ARL1	318 Office Service - Loun	1	324	324	324
Hazel Hall (Arlington I)	ARL1	319 File Room	2	67	64	70
Hazel Hall (Arlington I)	ARL1	320 Work Room	6	204	127	345
Hazel Hall (Arlington I)	ARL1	321 Main Room	1	246	246	246
Hazel Hall (Arlington I)	ARL1	322 Storage Room	7	120	55	195
Hazel Hall (Arlington I)	ARL1	324 Departmental Circula	4	249	87	328
<i>ARL1Count and Average</i>			<b>161</b>	<b>147</b>	<b>55</b>	<b>345</b>

NOTE: Only offices that have between 50 ASF and 350 ASF have been included.

**Average Office Size by Campus by Building by Room Use Code**

<b>Building Name</b>	<b>Building Id</b>	<b>Room Use Code</b>	<b>No. of Offices</b>	<b>Average Assignable Square Feet</b>	<b>Minimum</b>	<b>Maximum</b>
Truland Building	ARLTB	305 Graduate Research A	7	140	89	208
Truland Building	ARLTB	310 Staff Office	19	165	59	286
Truland Building	ARLTB	311 Faculty Office	28	130	104	264
Truland Building	ARLTB	312 Adjunct Office	1	116	116	116
Truland Building	ARLTB	314 Research Office	25	148	100	286
Truland Building	ARLTB	316 Waiting / Reception	1	150	150	150
Truland Building	ARLTB	317 Office Service - Pantr	1	144	144	144
Truland Building	ARLTB	318 Office Service - Loun	2	156	83	229
Truland Building	ARLTB	319 File Room	3	115	72	159
Truland Building	ARLTB	320 Work Room	1	148	148	148
Truland Building	ARLTB	322 Storage Room	3	116	59	173
Truland Building	ARLTB	324 Departmental Circula	1	350	350	350
<i>ARLTB Count and Average</i>			<i>92</i>	<i>145</i>	<i>59</i>	<i>350</i>
<b>Campus Count and Average</b>			<b>359</b>	<b>149</b>	<b>55</b>	<b>350</b>

NOTE: Only offices that have between 50 ASF and 350 ASF have been included.

APPENDIX C - OFFICE GUIDELINES

*ARLINGTON CAMPUS*

## Office Guidelines

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<b>Staffing Type</b>	<b>Office ASF</b>	<b>Conference ASF</b>	<b>Service ASF</b>
Dean	285	50	25
Assoc Dean	180	50	25
Asst Dean	180	50	25
Executive/Admin & Managerial	180	50	25
Director	180	50	25
Chair	180	30	25
Assoc Director	180	30	25
Asst Director	180	30	25
Instructional Faculty	150	30	25
Visiting Professor	150	30	0
Research Faculty	150	30	25
Research Faculty (Part Time)	75	30	25
Faculty Adjunct	75	0	0
Faculty (Part Time)	75	30	0
Postdoctoral	120	0	0
Professional	150	30	25
Administrative & Professional Personnel	150	30	25
Tech & Paraprofessional	120	30	25
Clerical & Secretarial	120	0	25
Grad Teaching/Rsch Asst	64	0	15
Graduate Assistant	35	0	15
Student	35	0	0
Service & Maintenance	120	0	0
Library Personnel (Space in Lib Gdlns)	0	0	0
Journals Space (350 asf)	280	0	70
Student Organization Space (35 asf)	35	0	0
Clinical Space (750 asf)	520	155	75
Adjunct Space (250 asf)	250	0	0
Additional Service Space (150 asf)	0	0	150
Additional Conference Space (300 asf)	0	300	0

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APPENDIX D – OFFICE GUIDELINE APPLICATION BY COLLEGE

**Office Space Guideline Application by College/Unit**  
*College of Education and Human Development*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
		0.00	0	0		0.00	0	0	
Instructional Faculty	150	7.50	8	1,200		9.00	9	1,350	
Clerical & Secretarial	120	0.80	1	120		1.00	1	120	
<b>Total Office Space</b>				<b>1,320</b>	<b>631</b>			<b>1,470</b>	<b>1,116</b>
<i>Total Service Space</i>				225	399			250	269
<i>Total Conference Room Space</i>				240	0			270	0
<b>TOTAL</b>		<b>8.30</b>	<b>9</b>	<b>1,785</b>	<b>1,030</b>	<b>10.00</b>	<b>10</b>	<b>1,990</b>	<b>1,385</b>
<i>Surplus/(Deficit)</i>				<i>(755)</i>				<i>(605)</i>	

**Office Space Guideline Application by College/Unit**  
*College of Health and Human Services*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
Director	180	1.00	1	180		2.00	2	360	
Instructional Faculty	150	5.00	5	750		14.00	14	2,100	
Faculty Adjunct	75	3.07	9	675		4.00	10	750	
Clerical & Secretarial	120	1.00	1	120		1.00	1	120	
Grad Teaching/Rsch Asst	64	0.00	2	128		0.00	2	128	
<b>Total Office Space</b>				<b>1,853</b>	<b>881</b>			<b>3,458</b>	<b>0</b>
<i>Total Service Space</i>				<i>205</i>	<i>566</i>			<i>455</i>	<i>0</i>
<i>Total Conference Room Space</i>				<i>200</i>	<i>189</i>			<i>520</i>	<i>0</i>
<b>TOTAL</b>		<b>10.07</b>	<b>18</b>	<b>2,258</b>	<b>1,636</b>	<b>21.00</b>	<b>29</b>	<b>4,433</b>	<b>0</b>
<i>Surplus/(Deficit)</i>				<i>(622)</i>				<i>n/a</i>	



**Office Space Guideline Application by College/Unit**  
*College of Humanities and Social Sciences*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head-count	Total Guideline ASF	Existing ASF	FTE	Head-count	Total Guideline ASF	Existing ASF
Instructional Faculty	150	4.00	4	600		4.00	4	600	
Faculty Adjunct	75	1.75	7	525		2.00	8	600	
Professional	150	1.00	1	150		1.00	1	150	
<b>Total Office Space</b>				<b>1,275</b>	<b>488</b>			<b>1,350</b>	<b>0</b>
<i>Total Service Space</i>				125	0			125	0
<i>Total Conference Room Space</i>				150	0			150	0
<b>TOTAL</b>		<b>6.75</b>	<b>12</b>	<b>1,550</b>	<b>488</b>	<b>7.00</b>	<b>13</b>	<b>1,625</b>	<b>0</b>
<i>Surplus/(Deficit)</i>				<i>(1,062)</i>				<i>n/a</i>	

**Office Space Guideline Application by College/Unit**  
*Institute for Conflict Analysis and Resolution*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
		0.00	0	0		0.00	0	0	
Director	180	3.00	3	540		3.00	3	540	
Chair	180	2.00	2	360		2.00	2	360	
Assoc Director	180	1.00	1	180		2.00	2	360	
Instructional Faculty	150	10.00	11	1,650		24.00	24	3,600	
Faculty Adjunct	75	1.25	4	300		6.00	16	1,200	
Professional	150	2.00	2	300		5.00	5	750	
Administrative & Professional Personnel	150	1.00	1	150		3.00	3	450	
Clerical & Secretarial	120	1.00	1	120		2.00	2	240	
Grad Teaching/Rsch Asst	64	0.25	16	1,024		1.00	36	2,304	
Graduate Assistant	35	0.00	2	70		0.00	4	140	
<b>Total Office Space</b>				<b>4,694</b>	<b>5,771</b>			<b>9,944</b>	<b>5,771</b>
<i>Total Service Space</i>				795	1,842			1,625	1,842
<i>Total Conference Room Space</i>				660	178			1,230	178
<b>TOTAL</b>		<b>21.50</b>	<b>43</b>	<b>6,149</b>	<b>7,791</b>	<b>48.00</b>	<b>97</b>	<b>12,799</b>	<b>7,791</b>
<i>Surplus/(Deficit)</i>				<b>1,642</b>				<b>(5,008)</b>	

**Office Space Guideline Application by College/Unit**  
*Mercatus Center and Institute for Humane Studies*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head-count	Total Guideline ASF	Existing ASF	FTE	Head-count	Total Guideline ASF	Existing ASF
Executive/Admin & Managerial	180	6.00	6	1,080		6.00	6	1,080	
Director	180	18.00	18	3,240		18.00	18	3,240	
Chair	180	1.00	1	180		1.00	1	180	
Assoc Director	180	2.00	2	360		2.00	2	360	
Instructional Faculty	150	13.00	13	1,950		15.00	15	2,250	
Visiting Professor	150	1.00	1	150		1.00	1	150	
Research Faculty	150	13.00	13	1,950		15.00	15	2,250	
Postdoctoral	120	1.00	1	120		1.00	1	120	
Professional	150	31.00	31	4,650		33.00	33	4,950	
Administrative & Professional Personnel	150	5.00	5	750		5.00	5	750	
Tech & Paraprofessional	120	2.00	2	240		2.00	2	240	
Clerical & Secretarial	120	7.00	7	840		7.00	7	840	
Graduate Assistant	35	7.00	14	490		8.00	16	560	
<b>Total Office Space</b>				<b>16,000</b>	<b>9,381</b>			<b>16,970</b>	<b>9,381</b>
<i>Total Service Space</i>				<i>2,660</i>	<i>4,541</i>			<i>2,840</i>	<i>4,541</i>
<i>Total Conference Room Space</i>				<i>3,240</i>	<i>834</i>			<i>3,420</i>	<i>834</i>
<b>TOTAL</b>		<b>107.00</b>	<b>114</b>	<b>21,900</b>	<b>14,756</b>	<b>114.00</b>	<b>122</b>	<b>23,230</b>	<b>14,756</b>
<b><i>Surplus/(Deficit)</i></b>				<b><i>(7,144)</i></b>				<b><i>(8,474)</i></b>	

**Office Space Guideline Application by College/Unit**  
*Office of Continuing and Professional Education*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
Director	180	0.00	0	0		1.00	1	180	
Professional	150	0.00	0	0		1.00	1	150	
Clerical & Secretarial	120	0.00	0	0		1.00	1	120	
<b>Total Office Space</b>				<b>0</b>				<b>450</b>	
<i>Total Service Space</i>				<i>0</i>				<i>75</i>	
<i>Total Conference Room Space</i>				<i>0</i>				<i>80</i>	
<b>TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.00</b>	<b>3</b>	<b>605</b>	<b>0</b>
<i>Surplus/(Deficit)</i>				<i>n/a</i>				<i>n/a</i>	

**Office Space Guideline Application by College/Unit**  
**School of Law**

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head-count	Total Guideline ASF	Existing ASF	FTE	Head-count	Total Guideline ASF	Existing ASF
		0.00	0	0		0.00	0	0	
Dean	285	1.00	1	285		1.00	1	285	
Assoc Dean	180	5.00	5	900		5.00	5	900	
Asst Dean	180	3.00	3	540		3.00	3	540	
Director	180	5.00	5	900		5.00	5	900	
Assoc Director	180	2.00	2	360		2.00	2	360	
Asst Director	180	2.50	3	540		3.00	3	540	
Instructional Faculty	150	34.00	34	5,100		42.00	42	6,300	
Visiting Professor	150	6.00	6	900		6.00	6	900	
Research Faculty	150	12.00	12	1,800		20.00	20	3,000	
Research Faculty (Part Time)	75	0.75	3	225		1.00	3	225	
Faculty Adjunct	75	13.58	54	4,050		14.00	56	4,200	
Faculty (Part Time)	75	0.00	3	225		0.00	3	225	
Postdoctoral	120	1.00	1	120		1.00	1	120	
Professional	150	5.00	5	750		5.00	5	750	
Administrative & Professional Personnel	150	9.00	9	1,350		9.00	9	1,350	
Tech & Paraprofessional	120	2.00	2	240		2.00	2	240	
Clerical & Secretarial	120	10.00	10	1,200		10.00	10	1,200	
Grad Teaching/Rsch Asst	64	0.88	12	768		1.00	12	768	
Graduate Assistant	35	0.00	1	35		0.00	1	35	
Library Personnel (Space in Lib Gdlns)	0	14.00	14	0		14.00	14	0	
Journals Space (350 asf)	280	4.00	4	1,120		4.00	4	1,120	
Student Organization Space (35 asf)	35	30.00	30	1,050		30.00	30	1,050	
Clinical Space (750 asf)	520	4.00	4	2,080		4.00	4	2,080	
<b>Total Office Space</b>				<b>24,538</b>	<b>14,813</b>			<b>27,088</b>	<b>16,436</b>
<i>Total Service Space</i>				3,125	10,492			3,525	11,910
<i>Total Conference Room Space</i>				3,690	1,414			4,170	1,605
<b>TOTAL</b>		<b>164.71</b>	<b>223</b>	<b>31,353</b>	<b>26,719</b>	<b>182.00</b>	<b>241</b>	<b>34,783</b>	<b>29,951</b>
<i>Surplus/(Deficit)</i>				<b>(4,634)</b>				<b>(4,832)</b>	

**Office Space Guideline Application by College/Unit**  
***School of Management***

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
		0.00	0	0		0.00	0	0	
Instructional Faculty	150	1.00	1	150		1.00	1	150	
Adjunct Space (250 asf)	250	1.00	1	250		1.00	1	250	
<b>Total Office Space</b>				<b>400</b>	<b>342</b>			<b>400</b>	<b>0</b>
<i>Total Service Space</i>				25	0			25	0
<i>Total Conference Room Space</i>				30	0			30	0
<b>TOTAL</b>		<b>2.00</b>	<b>2</b>	<b>455</b>	<b>342</b>	<b>2.00</b>	<b>2</b>	<b>455</b>	<b>0</b>
<b><i>Surplus/(Deficit)</i></b>				<b>(113)</b>				<b>n/a</b>	

**Office Space Guideline Application by College/Unit**  
***School of Public Policy***

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head-count	Total Guideline ASF	Existing ASF	FTE	Head-count	Total Guideline ASF	Existing ASF
		0.00	0	0		0.00	0	0	
Dean	285	1.00	1	285		1.00	1	285	
Assoc Dean	180	0.00	0	0		2.00	2	360	
Asst Dean	180	0.00	0	0		1.00	1	180	
Director	180	6.00	6	1,080		21.00	21	3,780	
Assoc Director	180	0.00	0	0		2.00	2	360	
Asst Director	180	2.00	2	360		4.00	4	720	
Instructional Faculty	150	21.50	22	3,300		60.21	61	9,150	
Research Faculty	150	4.00	4	600		15.80	16	2,400	
Research Faculty (Part Time)	75	0.00	1	75		0.00	1	75	
Faculty Adjunct	75	0.00	0	0		4.75	19	1,425	
Professional	150	1.00	1	150		13.00	13	1,950	
Administrative & Professional Personnel	150	0.00	0	0		2.00	2	300	
Clerical & Secretarial	120	5.00	5	600		11.00	11	1,320	
Grad Teaching/Rsch Asst	64	0.00	0	0		0.50	29	1,856	
Graduate Assistant	35	0.00	0	0		0.00	3	105	
<b>Total Office Space</b>				<b>6,450</b>	<b>10,065</b>			<b>24,266</b>	<b>0</b>
<i>Total Service Space</i>				<i>1,050</i>	<i>2,422</i>			<i>3,855</i>	<i>0</i>
<i>Total Conference Room Space</i>				<i>1,250</i>	<i>686</i>			<i>4,220</i>	<i>0</i>
<b>TOTAL</b>		<b>40.50</b>	<b>42</b>	<b>8,750</b>	<b>13,173</b>	<b>138.26</b>	<b>186</b>	<b>32,341</b>	<b>0</b>
<b><i>Surplus/(Deficit)</i></b>				<b><i>4,423</i></b>				<b><i>n/a</i></b>	

**Office Space Guideline Application by College/Unit**  
*Academic Administration*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
Director	180	1.00	1	180		1.00	1	180	
Professional	150	2.00	2	300		2.00	2	300	
Clerical & Secretarial	120	1.00	1	120		1.00	1	120	
<b>Total Office Space</b>				<b>600</b>	<b>324</b>			<b>600</b>	<b>222</b>
<i>Total Service Space</i>				<i>100</i>	<i>0</i>			<i>100</i>	<i>180</i>
<i>Total Conference Room Space</i>				<i>110</i>	<i>0</i>			<i>110</i>	<i>0</i>
<b>TOTAL</b>		<b>4.00</b>	<b>4</b>	<b>810</b>	<b>324</b>	<b>4.00</b>	<b>4</b>	<b>810</b>	<b>402</b>
<i>Surplus/(Deficit)</i>				<i>(486)</i>				<i>(408)</i>	



**Office Space Guideline Application by College/Unit**  
***Enrollment Services***

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head-count	Total Guideline ASF	Existing ASF	FTE	Head-count	Total Guideline ASF	Existing ASF
Professional	150	4.00	4	600		4.00	4	600	
Additional Service Space (150 asf)	0	0.00	0	0		1.00	1	0	
Additional Conference Space (300 asf)	0	1.00	1	0		0.00	0	0	
<b>Total Office Space</b>				<b>600</b>	<b>0</b>			<b>600</b>	<b>0</b>
<i>Total Service Space</i>				250	0			250	0
<i>Total Conference Room Space</i>				420	1,186			420	489
<b>TOTAL</b>		<b>5.00</b>	<b>5</b>	<b>1,270</b>	<b>1,186</b>	<b>5.00</b>	<b>5</b>	<b>1,270</b>	<b>489</b>
<b><i>Surplus/(Deficit)</i></b>				<b>(84)</b>				<b>(781)</b>	

**Office Space Guideline Application by College/Unit**  
**Finance and Administration**

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
		0.00	0	0		0.00	0	0	
Director	180	1.00	1	180		1.00	1	180	
Professional	150	3.00	3	450		3.00	3	450	
Tech & Paraprofessional	120	1.00	1	120		1.00	1	120	
Service & Maintenance	120	5.00	5	600		5.00	5	600	
<b>Total Office Space</b>				<b>1,350</b>	<b>2,048</b>			<b>1,350</b>	<b>718</b>
<i>Total Service Space</i>				<i>125</i>	<i>2,032</i>			<i>125</i>	<i>1,118</i>
<i>Total Conference Room Space</i>				<i>170</i>	<i>278</i>			<i>170</i>	<i>278</i>
<b>TOTAL</b>		<b>10.00</b>	<b>10</b>	<b>1,645</b>	<b>4,358</b>	<b>10.00</b>	<b>10</b>	<b>1,645</b>	<b>2,114</b>
<b><i>Surplus/(Deficit)</i></b>				<b><i>2,713</i></b>				<b><i>469</i></b>	

**Office Space Guideline Application by College/Unit**  
***Information Technology Unit***

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head- count	Total Guideline ASF	Existing ASF	FTE	Head- count	Total Guideline ASF	Existing ASF
		0.00	0	0		0.00	0	0	
Administrative & Professional Personnel	150	1.00	1	150		1.00	1	150	
Tech & Paraprofessional	120	6.75	7	840		7.00	8	960	
Library Personnel (Space in Lib Gdlns)	0	8.00	9	0		9.00	10	0	
<b>Total Office Space</b>				<b>990</b>	<b>1,082</b>			<b>1,110</b>	<b>0</b>
<i>Total Service Space</i>				<i>200</i>	<i>162</i>			<i>225</i>	<i>0</i>
<i>Total Conference Room Space</i>				<i>240</i>	<i>0</i>			<i>270</i>	<i>0</i>
<b>TOTAL</b>		<b>15.75</b>	<b>17</b>	<b>1,430</b>	<b>1,244</b>	<b>17.00</b>	<b>19</b>	<b>1,605</b>	<b>0</b>
<b><i>Surplus/(Deficit)</i></b>				<b><i>(186)</i></b>				<b><i>n/a</i></b>	

**Office Space Guideline Application by College/Unit**  
*University Life*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head-count	Total Guideline ASF	Existing ASF	FTE	Head-count	Total Guideline ASF	Existing ASF
Asst Dean	180	1.00	1	180		1.00	1	180	
Professional	150	3.00	3	450		3.00	3	450	
Student	35	1.00	1	35		1.00	1	35	
<b>Total Office Space</b>				<b>665</b>		<b>665</b>			
<i>Total Service Space</i>				<i>100</i>		<i>100</i>			
<i>Total Conference Room Space</i>				<i>140</i>		<i>140</i>			
<b>TOTAL</b>		<b>5.00</b>	<b>5</b>	<b>905</b>	<b>0</b>	<b>5.00</b>	<b>5</b>	<b>905</b>	<b>0</b>
<i>Surplus/(Deficit)</i>				<i>n/a</i>		<i>n/a</i>			

**Office Space Guideline Application by College/Unit**  
*University Relations*

Staffing Type	Office Guideline ASF per Headcount	Fall 2005				Target Yr 2015			
		FTE	Head-count	Total Guideline ASF	Existing ASF	FTE	Head-count	Total Guideline ASF	Existing ASF
Professional	150	0.00	0	0		0.00	0	0	
		1.00	1	150		1.00	1	150	
	<b>Total Office Space</b>			<b>150</b>	<b>533</b>			<b>150</b>	<b>0</b>
	<i>Total Service Space</i>			25	270			25	0
	<i>Total Conference Room Space</i>			30	0			30	0
	<b>TOTAL</b>	<b>1.00</b>	<b>1</b>	<b>205</b>	<b>803</b>	<b>1.00</b>	<b>1</b>	<b>205</b>	<b>0</b>
	<i>Surplus/(Deficit)</i>			<b>598</b>				<i>n/a</i>	

APPENDIX E - LIBRARY GUIDELINE APPLICATION

# General Library Operations

## Library Collections

	Current Items	Conversion Factor	Fall 2005 Volumes	Volume Growth	Target Yr Volumes
Books/Serials (Volumes)	38,715	1.00	38,715	10.00%	42,587
<b>Total Volume Equivalents</b>			38,715		42,587

## Library Guideline Application

						Fall 2005	Target Yr
						GUIDELINE ASF	GUIDELINE ASF
<i>No. of Volume Equivalents</i>							
<b>Collection Space</b>		150,001 - 300,000	300,001 - 600,000	600,001 - 2,000,000	2,000,001 and above		
<i>ASF per Volume</i>	0 - 150,000	0.10	0.10	0.10	0.10		
Fall 2005 Collection Space		3,872	0	0	0		
Target Yr Collection Space		4,259	0	0	0		
<b>Total Collection Space</b>						3,872	4,259
<b>Study Space</b>	Percent of FTE	Fall 2005 FTE	Fall 2005 Stations	Target Yr FTE	Target Yr Stations		
Undergraduate Students	12%	0	0	0	0		
Graduate Students	30%	1,379	414	1,594	478		
Faculty (FTE)	5%	157	8	264	13		
<b>Total Study Stations</b>			422		491		
Study Stations	100% @ 35 ASF/Station		14,770		17,185		
<b>Total Study Space</b>						14,770	17,185
<b>TOTAL COLLECTION &amp; STUDY SPACE</b>						<b>18,642</b>	<b>21,444</b>
<b>Service Space</b> <i>(9.0% of Total Collection and Study Space)</i>						1,678	1,930
<b>Lounge Space</b> <i>(ASF per Study Station)</i>						0	0
<b>TOTAL DEDICATED LIBRARY SPACE</b>						<b>20,319</b>	<b>23,374</b>

# Law Library

## Library Collections

	Current Items	Conversion Factor	Fall 2005 Volumes	Volume Growth	Target Yr Volumes
Books/Serials (Volumes)	249,014	0.67	371,663	10.00%	408,829
Unbound Serials (Display)	5,630	0.50	11,260	0.00%	11,260
Microforms	1,296,672	80.00	16,208	0.00%	16,208
<b>Total Volume Equivalents</b>			399,131		436,297

## Library Guideline Application

						Fall 2005	Target Yr
						GUIDELINE ASF	GUIDELINE ASF
<i>No. of Volume Equivalents</i>							
<b>Collection Space</b>		150,001 - 300,000	300,001 - 600,000	600,001 - 2,000,000	2,000,001 and above		
<i>ASF per Volume</i>	0 - 150,000	0.10	0.10	0.10	0.10		
Fall 2005 Collection Space	15,000	15,000	9,913	0	0		
Target Yr Collection Space	15,000	15,000	13,630	0	0		
<b>Total Collection Space</b>						39,913	43,630
<b>Study Space</b>	Percent of FTE	Fall 2005 FTE	Fall 2005 Stations	Target Yr FTE	Target Yr Stations		
Undergraduate Students	12%	0	0	0	0		
Graduate Students	50%	640	320	640	320		
Faculty (FTE)	5%	51	3	51	3		
<b>Total Study Stations</b>			323		323		
Study Stations	100% @ 35 ASF/Station		11,305		11,305		
<b>Total Study Space</b>						11,305	11,305
<b>TOTAL COLLECTION &amp; STUDY SPACE</b>						<b>51,218</b>	<b>54,935</b>
<b>Service Space</b> <i>(9.0% of Total Collection and Study Space)</i>						4,610	4,944
<b>Lounge Space</b> <i>(ASF per Study Station)</i>						0	0
<b>TOTAL DEDICATED LIBRARY SPACE</b>						<b>55,828</b>	<b>59,879</b>