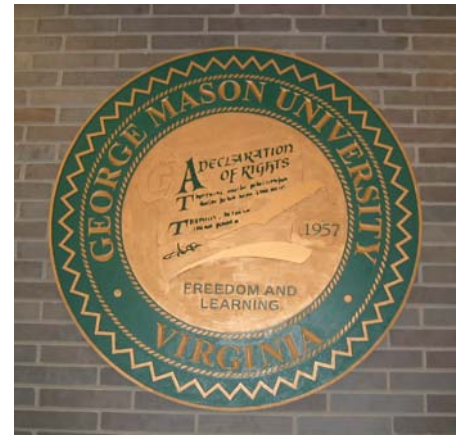


# George Mason University



## SPACE NEEDS ANALYSIS AT THE COLLEGE LEVEL FOR THE PRINCE WILLIAM CAMPUS

*April 2009*

**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, *Senior Associate*  
Mark Berthold, *Associate*  
Jennifer Bowdry, *Executive Assistant*

*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, Campus Planning, Facilities Administration*  
Joy Staulcup, *Associate Director, Space Management, Facilities Administration*  
  
David Atkins, *Executive Director, University Services and Student Centers*  
Melinda Barnhart, *Executive Director, Finance and Administration, Volgenau School of IT & E*  
Elizabeth Brock, *Associate Vice President and Controller, Fiscal Services*  
Marc Broderick, *Vice President, University Development and Alumni Affairs*  
Charvis Campbell, *Assistant Dean, University Life*  
Josh Cantor, *Director, Parking and Transportation*  
Pat Carretta, *Associate Vice President, Student Development, University Life*  
Jack Censer, *Dean, College of Humanities and Social Sciences*  
Vikas Chandhoke, *Dean, College of Science*  
Nancy Conwell, *Director, Facilities Planning and Special Projects, College of Science*  
Benn Crandall, *Associate Director, University Services*  
Lawrence Czarda, *Vice President, Administration*  
Kenneth De Jong, *Associate Director, Krasnow Institute for Advanced Study*  
Maria Dworzecka, *Senior Associate Dean, Academic Planning and Facilities, College of Science*  
Martin Ford, *Senior Associate Dean, College of Education and Human Development*  
Jeffrey Gorrell, *Dean, College of Education and Human Development*  
Lloyd Griffiths, *Dean, Volgenau School of Information Technology and Engineering*  
Renate Guilford, *Assistant Provost, Enrollment Planning and Administration*  
Linda Harber, *Associate Vice President, Human Resources and Payroll*  
David Harr, *Senior Associate Dean, School of Management*  
Dee Ann Holisky, *Senior Associate Dean, College of Humanities and Social Sciences*  
Kenneth Hubble, *Director, Internal Audit and Management Services*  
Sandra Hubler, *Vice President, University Life*  
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Lisa Joyner Jones, *Director, Operations and Budget, College of Health and Human Services*  
Donna Kidd, *Associate Vice President, Budget and Planning*  
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Mark Kraner, *Assistant Vice President, University Services*  
Christine LaPaille, *Vice President, University Relations*  
James Miller, *University Architect, Facilities*  
Linda Miller, *Assoc. Dean, Academic Affairs & Student Advancement, College of Visual & Performing Arts*  
Thomas Moncure, *University Counsel*  
Robert Nakles, *Executive Director, ITU Security and Project Management*  
James Olds, *Director, Krasnow Institute for Advanced Study*  
Karen Pirhalla, *Executive Officer, Arlington Campus*  
Sharon Pitt, *Executive Director, Division of Instructional Technology*  
William Reeder, *Dean, College of Visual and Performing Arts*  
Walter Sevon, *Executive Director, Technology Systems Division*  
Matthew Silverman, *Learning Space Systems Design Engineer, DoIT Classroom Technologies*  
Kris Smith, *Associate Provost, Institutional Research and Reporting*  
Larry Spaine, *Director, Facilities Management*  
John Spaldo, *Associate Vice President, University Operations, Retired*  
Roger Stough, *Vice President, Research and Economic Development*  
Gregg Toney, *Executive Director, Dining and Technology Services*  
Ruth Townsend, *Associate Director, ADA Coordinator, Equity and Diversity Services*  
Shirley Travis, *Dean, College of Health and Human Services*  
Tracey White, *Chief Financial Officer, GMU Foundation*

# GEORGE MASON UNIVERSITY

## SPACE NEEDS ANALYSIS AT THE COLLEGE LEVEL for the PRINCE WILLIAM CAMPUS

*APRIL 2009*

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**GEORGE MASON UNIVERSITY**  
**SPACE NEEDS ANALYSIS**  
**AT THE**  
**COLLEGE LEVEL**  
**FOR THE PRINCE WILLIAM CAMPUS**  
*April 2009*

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**1.0 EXECUTIVE SUMMARY**

Paulien & Associates, Inc., of Denver, Colorado, was contracted to provide George Mason University with a Comprehensive Master Space Plan for the University. The second phase of the Comprehensive Master Space Plan includes Space Needs Analyses for the Prince William and Fairfax Campuses. The purpose of the Space Needs Analysis at the College Level is to document the space requirements of the academic colleges and schools as well as the administrative units at George Mason University.

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 State Council of Higher Education for Virginia (SCHEV) guidelines or other 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 the George Mason University Prince William Campus in comparison with recognized space standards.

**1.1 INTRODUCTION**

The Prince William Campus is located on 124 acres in Prince William County and consists of four main buildings – Bull Run Hall, the Occoquan Building, Discovery Hall, and the Freedom Aquatic and Fitness Center. In addition, three trailers house facilities and physical plant functions on the Campus. A Performing Arts Center is being constructed on the Prince William Campus. Once construction is complete, the Performing Arts Center will be a major contributor to the focus and activities on the Prince William Campus.

The Prince William Campus, with its Freedom Center and planned Performing Arts Center, has close ties and functions as a community resource and partnership among George Mason University, Prince William County, and the City of Manassas.

The Prince William Campus has been focused on research and academic programs in life science, biotechnology, and recreation. Once the construction of the new Performing Arts Center is complete, the Campus programs will expand to include a focus on the arts as well.

An identification of space needs was made in relation to existing facilities at the base year Fall 2007 enrollment of 2,015 students and for the projected future year enrollment of 2,459 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 Prince William Campus.

- Provide base data for the University to allocate space and to reallocate space, as needed, in the buildings on campus.
- Outline the impact of the planned space in the Performing Arts Center, Modular Laboratory, and Biomedical Science Research buildings.

## 1.2 PLANNING PROCESS AND ASSUMPTIONS

The analysis was performed using a facilities inventory that included the buildings that currently exist on the Prince William Campus. The Prince William Campus facility inventory was assembled by the institution and forwarded to the consultant.

The consultant was provided with a course file which included the courses offered on the Prince William Campus in the Fall 2007 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 staff by campus location so that the staff that require office and research space on the Prince William Campus could be identified and separated in the overall University staff file.

The target year 2017 Space Needs findings incorporated the projected increases in student enrollment, faculty, and staff. Projections of enrollment, faculty, and staff growth were provided to the consultant by the Provost's Enrollment Planning Office. Faculty and staff growth by academic unit and ranged from 16% to 25% increase. The projections for faculty and staff were included in the calculation of future space needs.

The enrollment projections for the Prince William Campus assume headcount enrollment growth from 2,015 students to 2,459 students over a ten year period. This reflects a 22% increase. This corresponds to growth from 885 full-time equivalent (FTE) students to 1,025 FTE students. The 22% increase was used for future year enrollment projections. Enrollment projections provided for this analysis can be found in Appendix A.

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 Prince William 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 Prince William Campus.

## 1.3 KEY FINDINGS

The Space Needs Analysis for the Prince William Campus at George Mason University is intended to identify and define existing and future space needs to aid the University in planning for space on the Prince William Campus. The analysis included a quantitative evaluation of built space on the Prince William Campus of George Mason University campus in comparison with SCHEV guidelines and other 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 facilities. The target year 2017 analysis includes changes anticipated growth in enrollment, faculty, and staff numbers. 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 surplus of 2,000 assignable square feet (ASF) at the base year Fall 2007. This surplus is 1% of the existing space on campus. At the target year findings show a deficit of 51,000 ASF. This 51,000 ASF is 33% of existing space on campus.

## Campuswide Space Needs Analysis Prince William Campus

SPACE CATEGORY	Existing ASF	<b>Fall 2007</b> <i>Student HC = 2,015 Staffing FTE = 258</i>			<b>Target Yr 2017</b> <i>Student HC = 2,459 Staffing FTE = 334</i>		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Classroom & Service	17,482	9,243	8,239	47%	10,976	6,506	37%
Teaching Laboratories & Service	7,786	3,307	4,479	58%	7,878	(92)	(1%)
Open Laboratories & Service	6,932	7,523	(591)	(9%)	8,713	(1,781)	(26%)
Research Laboratories & Service	53,046	46,792	6,254	12%	78,849	(25,803)	(49%)
Academic Offices & Service	23,967	28,671	(4,704)	(20%)	34,177	(10,210)	(43%)
<i>Academic Space Subtotal</i>	<i>109,213</i>	<i>95,536</i>	<i>13,677</i>	<i>13%</i>	<i>140,593</i>	<i>(31,380)</i>	<i>(29%)</i>
<b>Academic Support Space</b>							
Administrative Offices & Service	13,622	17,475	(3,853)	(28%)	18,890	(5,268)	(39%)
Library	10,154	13,556	(3,402)	(34%)	16,127	(5,973)	(59%)
Physical Plant	1,117	3,540	(2,423)	(217%)	4,100	(2,983)	(267%)
Other Administrative Department Space	12,455	12,831	(376)	(3%)	14,862	(2,407)	(19%)
<i>Academic Support Space Subtotal</i>	<i>37,348</i>	<i>47,402</i>	<i>(10,054)</i>	<i>(27%)</i>	<i>53,979</i>	<i>(16,631)</i>	<i>(45%)</i>
<b>Auxiliary Space</b>							
Student Union	6,205	7,965	(1,760)	(28%)	9,225	(3,020)	(49%)
Health Care Facilities	953	885	68	7%	1,025	(72)	(8%)
<i>Auxiliary Space Subtotal</i>	<i>7,158</i>	<i>8,850</i>	<i>(1,692)</i>	<i>(24%)</i>	<i>10,250</i>	<i>(3,092)</i>	<i>(43%)</i>
<b>CAMPUS TOTAL</b>	<b>153,719</b>	<b>151,788</b>	<b>1,931</b>	<b>1%</b>	<b>204,822</b>	<b>(51,103)</b>	<b>(33%)</b>
<i>Athletics</i>	<i>78,000</i>						
<i>Affiliates</i>	<i>24,477</i>						

ASF = Assignable Square Feet

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



### *1.3.1 ACADEMIC SPACE*

Analysis of Classroom, Teaching Laboratories, Open Laboratories, and Research Laboratories as well as Academic Office and Other Academic Department Space showed a space surplus of 14,000 ASF of Academic Space or 13% of existing Academic Space at current enrollments. At the target year findings show a 31,000 deficit or 29% of existing space.

Findings for the Classroom and Classroom Service space show this category to have a surplus of 8,200 ASF at the base year. At the target year the surplus decreases to 6,500 ASF. Teaching Laboratory space showed a surplus of 4,500 ASF at the base year and a balance at the target year. Open Laboratories show a slight 600 ASF deficit at the base year with a deficit of 1,800 ASF at the target year. Research Laboratories showed a 6,200 ASF surplus at the base year. At the target year a deficit of 26,000 ASF was shown. Academic Office and Service space shows a deficit of 4,700 ASF at the base year and a 10,000 ASF deficit at the target year.

### *1.3.2 ACADEMIC SUPPORT SPACE*

The Academic Support Space classification includes Administrative Offices, Library, 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 10,000 ASF or 27% of existing space. Guideline application resulted in a deficit of 17,000 ASF of existing space at the target year for Academic Support Space.

The Administrative Offices and Service category showed a 28% or 3,800 ASF deficit when guideline space was compared to existing space at the base year. At the target year, the deficit increased to 5,300 ASF. The Library category showed a deficit of 3,400 ASF or 34% of space at the base year with an increased deficit of 6,000 ASF at the target year. Physical Plant Space showed a deficit of 2,400 ASF at the base year. The deficit increased to 3,000 ASF at the target year.

### *1.3.3 AUXILIARY SPACE*

At the base year Auxiliary Space showed 1,700 ASF deficit or 24% of existing space. This space classification showed a 3,100 ASF deficit of space at the target year. Student Union space showed a deficit of 1,700 ASF at the base year and a deficit of 3,000 ASF at the target year. Health Care Facilities are essentially at balance at the base and target years.

## **1.4 FUTURE CAPITAL PROJECTS**

In addition to the existing buildings on the campus, the new Performing Arts Center will provide 69,300 assignable square feet (ASF) of space on the Campus, the Modular Laboratory will provide 523 ASF, and the new Biomedical Science Research facility will provide 20,495 ASF.

The planned new buildings that are identified here only include buildings that are approved, funded, and programmed.

Planned buildings that have been discussed with the consultant include additions to Bull Run Hall and the Freedom Center, the Performing Arts Center which is currently under construction, the Modular Laboratory, the Biomedical Science Research Facility, and the Alexandria Real Estate Equity Building. Of these buildings, only the Performing Arts Center, Modular Laboratory, and the Biomedical Science Research facility meet the criteria of being funded, approved, and programmed.

*George Mason University*  
*Prince William Campus*  
**Future Capital Projects\***

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Building Name	Programmed ASF
Performing Arts Center	69,300
Biomedical Science Research	20,495
Modular Laboratory	523
	<hr/>
	90,318

\* Includes projects that are approved, funded, and programmed.  
*Projects that lack approval, funding, or a defined program are not included.*

The planned new facilities, when constructed, will add an additional 90,318 ASF to the Prince William Campus.

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## 2.0 CAMPUSWIDE SUMMARY OF FINDINGS

Paulien & Associates applied SCHEV guidelines or recognized standards, as appropriate, to the Prince William 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 2017 Space Needs findings incorporated the projected increase in student enrollment. The enrollment projections assume headcount enrollment growth from 2,015 students to 2,459 students, a 22% increase. The estimated growth is from 885 FTE students to 1,025 FTE students.

Projections of enrollment, faculty, and staff growth were provided to the consultant by the Provost's Enrollment Planning Office.

The space needs analysis found the Prince William Campus of George Mason University to have an overall space surplus of 2,000 ASF at the base year when comparing guidelines to actual space. When assumptions of growth in enrollment and faculty and staff levels were included the space needs analysis shows the Prince William Campus with a space deficit of 51,000 ASF at the target year.

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 (ASF) 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 Prince William 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 2007 include:

- Academic Offices and Service
- Administrative Offices and Service
- Library

The space categories with the greatest space need at the target year 2017 include:

- Research Laboratories
- Academic Offices and Service
- Library
- Administrative Offices and Service

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

The 51,000 ASF deficit on the Prince William Campus will be offset by the construction of the additional 90,318 ASF of new space. The Modular Laboratory will provide 523 ASF, and the new Biomedical Science Research facility will provide 20,495 ASF. Performing Arts Center will provide 69,300 ASF.

## Campuswide Space Needs Analysis Prince William Campus

SPACE CATEGORY	Existing ASF	Fall 2007 Student HC = 2,015 Staffing FTE = 258			Target Yr 2017 Student HC = 2,459 Staffing FTE = 334		
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Physical Plant	1,117	3,540	(2,423)	(217%)	4,100	(2,983)	(267%)
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<b>CAMPUS TOTAL</b>	<b>153,719</b>	<b>151,788</b>	<b>1,931</b>	<b>1%</b>	<b>204,822</b>	<b>(51,103)</b>	<b>(33%)</b>
<i>Athletics</i>	<i>78,000</i>						
<i>Affiliates</i>	<i>24,477</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.

#### PRINCE WILLIAM CAMPUS

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

	Existing ASF	Fall 2007 <i>Student HC = 2,015 Staffing FTE = 258</i>			Target Yr 2017 <i>Student HC = 2,459 Staffing FTE = 334</i>		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic</b>							
College of Education & Human Development	8,810	10,927	(2,117)	(24%)	14,251	(5,441)	(62%)
College of Health & Human Services	1,088	2,074	(986)	(91%)	2,240	(1,152)	(106%)
College of Humanities & Social Sciences	5,261	6,233	(972)	(18%)	6,848	(1,587)	(30%)
College of Science	57,573	49,498	8,075	14%	78,723	(21,150)	(37%)
College of Visual & Performing Arts	346	505	(159)	(46%)	505	(159)	(46%)
Office of Continuing & Professional Education	2,319	1,855	464	20%	2,178	141	6%
School of Public Policy	4,391	4,391	0	0%	11,591	(7,200)	(164%)
Volgenau Sch of Info Tech & Engineering	5,763	3,934	1,829	32%	4,561	1,202	21%
Classroom & Service	17,482	9,243	8,239	47%	10,976	6,506	37%
<i>Academic Subtotal</i>	<i>103,033</i>	<i>88,660</i>	<i>14,373</i>	<i>14%</i>	<i>131,873</i>	<i>(28,840)</i>	<i>(28%)</i>
<b>Administrative</b>							
Academic Administration	1,764	3,821	(2,057)	(117%)	5,090	(3,326)	(189%)
Enrollment Services	4,153	2,944	1,209	29%	3,099	1,054	25%
Facilities	3,119	6,020	(2,901)	(93%)	6,890	(3,771)	(121%)
Finance and Administration	24,327	29,039	(4,712)	(19%)	33,062	(8,735)	(36%)
Information Technology Unit	15,981	19,484	(3,503)	(22%)	22,848	(6,867)	(43%)
University Life	1,342	1,820	(478)	(36%)	1,960	(618)	(46%)
<i>Administrative Subtotal</i>	<i>50,686</i>	<i>63,128</i>	<i>(12,442)</i>	<i>(25%)</i>	<i>72,949</i>	<i>(22,263)</i>	<i>(44%)</i>
<b>TOTAL</b>	<b>153,719</b>	<b>151,788</b>	<b>1,931</b>	<b>1%</b>	<b>204,822</b>	<b>(51,103)</b>	<b>(33%)</b>
<i>Affiliates</i>	<i>24,477</i>						
<i>Athletics</i>	<i>78,000</i>						

ASF = Assignable Square Feet

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.

### 3.1 CLASSROOM AND SERVICE SPACE

Each of the summary tables for the academic colleges or schools shows a space total that excludes classroom space. Since classrooms on campus are assigned centrally and 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.

Classroom and Classroom Service space showed an 8,000 ASF surplus of space at the base year. At the target year, the Classroom and Classroom Service category surplus decreased to 6,500 ASF.

## 3.2 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 Prince William Campus includes the Initiatives in Education Transformation, a Master's degree program for practicing teachers. The Prince William Campus provides this program a location where courses can be offered near the teachers and schools in the community. In addition the College's School of Recreation, Health, and Tourism program has activities and programs on the Prince William Campus taking advantage of the facilities in the Freedom Center.

### Prince William Campus

#### *College of Education & Human Development*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Teaching Laboratories & Service	820	173	647	79%	207	613	75%
Research Laboratories & Service	0	1,750	(1,750)	n/a	3,500	(3,500)	n/a
Academic Offices & Service	7,990	9,004	(1,014)	(13%)	10,544	(2,554)	(32%)
<b>TOTAL</b>	<b>8,810</b>	<b>10,927</b>	<b>(2,117)</b>	<b>(24%)</b>	<b>14,251</b>	<b>(5,441)</b>	<b>(62%)</b>

ASF = Assignable Square Feet

The College has office space and a teaching laboratory on the Prince William Campus. For the base year 2007, the space assigned to the College is in Bull Run Hall and in Occoquan. Guideline space has been calculated for teaching laboratory space; faculty, staff, and adjuncts who are housed on the Prince William Campus; and for research needs for Exercise Science.

Results of the space needs analysis show the College of Education and Human Development with a deficit of 2,100 ASF at the base year. At the target year the deficit increases to 5,400 ASF.

### 3.3 COLLEGE OF HEALTH AND HUMAN SERVICES

The College of Health and Human Services offers courses and has office space assigned to it on the Prince William Campus. The offices for the School of Nursing are located in the Occoquan Building. There is a need for a teaching laboratory at Prince William.

The College may offer Forensic Nursing at Prince William. Prince William would be a good location for the program since it already houses the College of Humanities and Social Sciences' Administration of Justice Program.

While the College may, over time, alter which programs and courses it offers at Prince William, it does not expect growth at Prince William.

#### Prince William Campus

##### *College of Health & Human Services*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Teaching Laboratories & Service	0	930	(930)	n/a	930	(930)	n/a
Academic Offices & Service	1,088	1,144	(56)	(5%)	1,310	(222)	(20%)
<b>TOTAL</b>	<b>1,088</b>	<b>2,074</b>	<b>(986)</b>	<b>(91%)</b>	<b>2,240</b>	<b>(1,152)</b>	<b>(106%)</b>

ASF = Assignable Square Feet

The space needs analysis for the College of Health and Human Services showed a deficit of nearly 1,000 ASF of space at the base year. At the target year the deficit increased to 1,200 ASF on the Prince William Campus.



### 3.4 COLLEGE OF HUMANITIES AND SOCIAL SCIENCES

The College of Humanities and Social Sciences presence on the Prince William Campus includes research offices and office space for the Administration of Justice located in Bull Run Hall and an office for the English program in Occoquan. The College also offers some undergraduate general education courses at Prince William. The College offerings and enrollment, particularly the undergraduate courses, on the Prince William Campus can vary from term to term. To provide general education courses at Prince William the College uses block scheduling. The services for undergraduates remain focused on the Fairfax Campus.

#### Prince William Campus

##### *College of Humanities & Social Sciences*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Research Laboratories & Service	1,066	1,750	(684)	(64%)	1,750	(684)	(64%)
Academic Offices & Service	4,195	4,483	(288)	(7%)	5,098	(903)	(22%)
<b>TOTAL</b>	<b>5,261</b>	<b>6,233</b>	<b>(972)</b>	<b>(18%)</b>	<b>6,848</b>	<b>(1,587)</b>	<b>(30%)</b>

ASF = Assignable Square Feet

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

The space needs analysis for the College of Humanities and Social Sciences showed the College to have a deficit of 1,000 ASF of space at the base year. At the target year, the College shows a deficit of 1,600 ASF.

### 3.5 COLLEGE OF SCIENCE

The College of Science growth on the Fairfax Campus necessitated locating some laboratory space on the Prince William Campus. The College is fortunate to have a location near the science organizations and activities in the region surrounding the Prince William Campus. The Prince William Campus focus is on life science programs and on graduate education. In the future, the College would like to have more undergraduate activity at Prince William.

#### Prince William Campus

##### College of Science

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Teaching Laboratories & Service	2,359	780	1,579	67%	5,250	(2,891)	(123%)
Open Laboratories & Service	2,503	2,717	(214)	(9%)	3,146	(643)	(26%)
Research Laboratories & Service	46,681	36,201	10,480	22%	57,922	(11,241)	(24%)
Academic Offices & Service	6,030	9,800	(3,770)	(63%)	12,405	(6,375)	(106%)
<b>TOTAL</b>	<b>57,573</b>	<b>49,498</b>	<b>8,075</b>	<b>14%</b>	<b>78,723</b>	<b>(21,150)</b>	<b>(37%)</b>

ASF = Assignable Square Feet

The College of Science offers complete programs at the Prince William Campus. While many of the College's tenured faculty is located at Prince William, the student life focus of the University remains at Fairfax. Faculty and students travel between the two campuses. The shuttle operates between the two campuses. Laboratory classes work well at the Prince William Campus. Research and graduate students are largely located at Prince William, while most undergraduate teaching remains at Fairfax.

The College is focused on increasing sponsored research activity. As the research has increased, so has the need for research space. The planned Biomedical Research Laboratory facility will provide additional laboratory space for the College of Science.

The space needs analysis shows a surplus of 8,100 ASF of space for the College of Science at the base year. At the target year guideline application results indicate a deficit of 21,000 ASF. This deficit will be offset by the construction of the Modular Laboratory and the new Biomedical Science Research facility.

### 3.6 COLLEGE OF VISUAL AND PERFORMING ARTS

At present the College of Visual and Performing Arts has a small amount of office space on the Prince William Campus. GMU is in the process of building a Performing Arts Center at Prince William. The Performing Arts Center is a tripartite agreement among George Mason University, the City of Manassas, and Prince William County. While the Center will be owned and operated by GMU, it will be a community arts center. The active community involvement is a large factor in the construction of the new Performing Arts Center.

#### Prince William Campus

##### *College of Visual & Performing Arts*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Academic Offices & Service	346	505	(159)	(46%)	505	(159)	(46%)
<b>TOTAL</b>	<b>346</b>	<b>505</b>	<b>(159)</b>	<b>(46%)</b>	<b>505</b>	<b>(159)</b>	<b>(46%)</b>

ASF = Assignable Square Feet

The new Performing Arts Center will have a 1,100 seat venue with support spaces. The Center will serve as a teaching laboratory for the College of Visual and Performing Arts students. The theater, music, and dance programs at GMU will all have productions in the new Center.

Normative guidelines were applied to staff for office space.

The space in the new Performing Arts Center will provide significant new facilities. Because standard academic guidelines cannot account for community spaces in the new Performing Arts Center, because the focus of CVPA activity is currently on the Fairfax Campus, and because it is not know how much of the current Fairfax activity will transfer to the Prince William Campus, calculations have not been made for future Performing Arts Center functional space needs.

### 3.7 VOLGENAU SCHOOL OF INFORMATION TECHNOLOGY AND ENGINEERING

The Volgenau School of Information Technology and Engineering has office and laboratory space on the Prince William Campus in Bull Run Hall. The School offers an IT degree at Prince William that can be taken at Prince William. Students can take the first two years of the program at Fairfax and the last two years at Prince William.

The IT program draws enrollment to the Prince William Campus for the Volgenau School. The IT program includes offerings in networking, databases, and project work.

#### Prince William Campus

##### *Volgenau Sch of Info Tech & Engineering*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Teaching Laboratories & Service	2,173	380	1,793	83%	447	1,726	79%
Research Laboratories & Service	614	614	0	0%	749	(135)	(22%)
Academic Offices & Service	2,976	2,940	36	1%	3,365	(389)	(13%)
<b>TOTAL</b>	<b>5,763</b>	<b>3,934</b>	<b>1,829</b>	<b>32%</b>	<b>4,561</b>	<b>1,202</b>	<b>21%</b>

ASF = Assignable Square Feet

The space needs analysis shows a surplus of 1,800 ASF of space for the Volgenau School of Information Technology and Engineering at the base year. At the target year guideline application results indicate the surplus decreases to 1,200 ASF.

### 3.8 SCHOOL OF PUBLIC POLICY

The School of Public Policy's Mason Enterprise Center (MEC) has research office space in Bull Run Hall. The guideline applied for this space at the base year is equal to the existing amount of MEC space, showing the School to be at balance at the base year. At the target year, additional guideline applied has been calculated for six 1,200 ASF incubator spaces.

#### Prince William Campus

##### *School of Public Policy*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Research Laboratories & Service	4,391	4,391	0	0%	11,591	(7,200)	(164%)
<b>TOTAL</b>	<b>4,391</b>	<b>4,391</b>	<b>0</b>	<b>0%</b>	<b>11,591</b>	<b>(7,200)</b>	<b>(164%)</b>

ASF = Assignable Square Feet

### **3.9 SCHOOL OF MANAGEMENT**

The School of Management has a modest presence on the Prince William Campus. The BS in IT degree is offered at Prince William. The School offers courses at Prince William and needs access to classrooms. Although the School needs access to classrooms at Prince William, faculty in the School of Management is based on the Fairfax Campus.

The only space required for the School of Management is access to classroom space on the Prince William Campus.

### **3.10 INSTITUTE FOR CONFLICT ANALYSIS AND RESOLUTION**

The Institute for Conflict Analysis and Resolution has its primary location on the Arlington Campus. It has offered a few classes at Prince William. No classes were offered the term analyzed here.

The only space required for ICAR is access to classroom space on the Prince William Campus.

### 3.11 OFFICE OF CONTINUING AND PROFESSIONAL EDUCATION

The Office of Continuing and Professional Education (OPCE) 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 as well as 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. The Prince William Office of Continuing and Professional Education has open laboratory and office space assigned to it in the Occoquan Building.

#### Prince William Campus

##### *Office of Continuing & Professional Education*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Open Laboratories & Service	977	1,060	(83)	(8%)	1,228	(251)	(26%)
Academic Offices & Service	1,342	795	547	41%	950	392	29%
<b>TOTAL</b>	<b>2,319</b>	<b>1,855</b>	<b>464</b>	<b>20%</b>	<b>2,178</b>	<b>141</b>	<b>6%</b>

ASF = Assignable Square Feet

The space needs analysis for the Office of Continuing and Professional Education shows OCPE to have a slight 400 ASF surplus at the base year and to be essentially at balance at the target year.



### 3.12 ACADEMIC ADMINISTRATION

The space on the Prince William Campus currently assigned to Academic Administration includes space in Occoquan with a small amount of space in Bull Run and Discovery Halls.

#### Prince William Campus

##### *Academic Administration*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Research Laboratories & Service	294	2,086	(1,792)	(610%)	3,337	(3,043)	(1,035%)
<i>Academic Space Subtotal</i>	294	2,086	(1,792)	(610%)	3,337	(3,043)	(1,035%)
<b>Academic Support Space</b>							
Administrative Offices & Service	1,363	1,625	(262)	(19%)	1,625	(262)	(19%)
Other Administrative Department Space	107	110	(3)	(3%)	128	(21)	(20%)
<i>Academic Support Space Subtotal</i>	1,470	1,735	(265)	(18%)	1,753	(283)	(19%)
<b>TOTAL</b>	<b>1,764</b>	<b>3,821</b>	<b>(2,057)</b>	<b>(117%)</b>	<b>5,090</b>	<b>(3,326)</b>	<b>(189%)</b>

ASF = Assignable Square Feet

The space needs analysis showed Academic Administration to have a deficit at the base year of 2,100 ASF. At the target year the deficit increased to 3,300 ASF.

### 3.13 ENROLLMENT SERVICES

The spaces assigned to Enrollment Services on the Prince William Campus include space in Bull Run Hall and Occoquan Building.

There is a desire to have a front door on the Prince William Campus for Enrollment Services to welcome students to the campus. The model at the Prince William campus is now a one-stop area at Prince William with the back office functions located on the Fairfax Campus.

#### Prince William Campus

##### *Enrollment Services*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Teaching Laboratories & Service	2,434	1,044	1,390	57%	1,044	1,390	57%
<i>Academic Space Subtotal</i>	2,434	1,044	1,390	57%	1,044	1,390	57%
<b>Academic Support Space</b>							
Administrative Offices & Service	1,719	1,900	(181)	(11%)	2,055	(336)	(20%)
<i>Academic Support Space Subtotal</i>	1,719	1,900	(181)	(11%)	2,055	(336)	(20%)
<b>TOTAL</b>	<b>4,153</b>	<b>2,944</b>	<b>1,209</b>	<b>29%</b>	<b>3,099</b>	<b>1,054</b>	<b>25%</b>

ASF = Assignable Square Feet

Space needs findings show the Enrollment Services to have a 1,200 ASF surplus at the base year. At the target year, the surplus decreases slightly to 1,100 ASF.

### 3.14 FACILITIES

Facilities functions on the Prince William Campus are assigned space in the Facilities Construction Trailers and the Physical Plant Building, which is a shed for tractors. Facilities functions are also assigned a small amount of space in Bull Run Hall and in Discovery Hall. The master plan for the Prince William Campus illustrates a 10,000 square foot Facilities Building, but that building has not yet been planned or funded. The space needs analysis findings show Facilities to have a deficit of 2,900 ASF at the base year. At the target year, results show the deficit increases to 3,700 ASF.

#### Prince William Campus

##### Facilities

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Support Space</b>							
Administrative Offices & Service	2,002	2,480	(478)	(24%)	2,790	(788)	(39%)
Physical Plant	1,117	3,540	(2,423)	(217%)	4,100	(2,983)	(267%)
<b>TOTAL</b>	<b>3,119</b>	<b>6,020</b>	<b>(2,901)</b>	<b>(93%)</b>	<b>6,890</b>	<b>(3,771)</b>	<b>(121%)</b>

ASF = Assignable Square Feet

### 3.15 FINANCE AND ADMINISTRATION

Finance and Administration has a presence on the Prince William Campus in order to provide operational support to the campus. The spaces assigned to Finance and Administration in the Freedom Center include offices, physical education and recreation spaces, meeting rooms, and student health facilities. Bull Run Hall has space for offices, the copy center, and food service. Occoquan has food service, student union facilities, offices, and a meeting room and auditorium. Discovery Hall has a small amount of office space and an auditorium.

The other administrative department space assigned to Finance and Administration includes meeting rooms and child care space.

Results of the space needs analysis show Finance and Administration to have a deficit of 4,700 ASF at the base year. At the target year, findings show a deficit of 8,700 ASF.

#### Prince William Campus

##### *Finance and Administration*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Support Space</b>							
Administrative Offices & Service	6,048	8,635	(2,587)	(43%)	9,430	(3,382)	(56%)
Other Administrative Department Space	12,074	12,439	(365)	(3%)	14,407	(2,333)	(19%)
<i>Academic Support Space Subtotal</i>	18,122	21,074	(2,952)	(16%)	23,837	(5,715)	(32%)
<b>Auxiliary Space</b>							
Student Union	6,205	7,965	(1,760)	(28%)	9,225	(3,020)	(49%)
<i>Auxiliary Space Subtotal</i>	6,205	7,965	(1,760)	(28%)	9,225	(3,020)	(49%)
<b>TOTAL</b>	<b>24,327</b>	<b>29,039</b>	<b>(4,712)</b>	<b>(19%)</b>	<b>33,062</b>	<b>(8,735)</b>	<b>(36%)</b>
<i>Athletics</i>	78,000						

ASF = Assignable Square Feet

### 3.16 INFORMATION TECHNOLOGY UNIT

The Prince William Campus Information Technology Unit at is assigned space in Discovery, Occoquan, and Bull Run Halls. The Mercer Library on the Prince William Campus is located in Occoquan.

The Information Technology Unit maintains computer labs, educational media services, the Mason Media Lab, and video conferencing spaces. All of the buildings on campus have technology installed. In supporting the technology needs of the Prince William Campus, the Information Technology Unit would like to develop a DoIT suite like the one at Arlington.

#### Prince William Campus

##### *Information Technology Unit*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Space</b>							
Open Laboratories & Service	3,452	3,746	(294)	(9%)	4,339	(887)	(26%)
<i>Academic Space Subtotal</i>	3,452	3,746	(294)	(9%)	4,339	(887)	(26%)
<b>Academic Support Space</b>							
Administrative Offices & Service	2,101	1,900	201	10%	2,055	46	2%
Library	10,154	13,556	(3,402)	(34%)	16,127	(5,973)	(59%)
Other Administrative Department Space	274	282	(8)	(3%)	327	(53)	(19%)
<i>Academic Support Space Subtotal</i>	12,529	15,738	(3,209)	(26%)	18,509	(5,980)	(48%)
<b>TOTAL</b>	<b>15,981</b>	<b>19,484</b>	<b>(3,503)</b>	<b>(22%)</b>	<b>22,848</b>	<b>(6,867)</b>	<b>(43%)</b>

ASF = Assignable Square Feet

Open Laboratory Space under the Information Technology Unit at the base year includes computer laboratories in Discovery, Occoquan, and Bull Run Halls.

Application of normative guidelines shows the Information Technology Unit to have a 3,500 ASF deficit at the base year. At the target year the unit shows a deficit of 6,900 ASF.

### 3.17 UNIVERSITY LIFE

The University Life functions on the Prince William Campus offer services to meet the needs of the unique population and to provide a connection between students and faculty. These services include the Student Health Center. The Freedom Center provides a venue for fitness and recreation services on the Prince William Campus.

A full range of services has not been offered at the Prince William Campus. The University Life services on the Prince William Campus are still being developed. It would be desirable for expansion of spaces for faculty and student activities, places for students and faculty to get together, informal study spaces, additional food service, and other functions. There is currently no space on the Prince William Campus assigned to student organizations. There is a need for student service and student union spaces on the Prince William Campus that are focused on the needs of graduate students. It would be desirable to have services for graduate students who remain in laboratories into the night.

#### Prince William Campus

##### *University Life*

SPACE CATEGORY	Existing ASF	Fall 2007			Target Yr 2017		
		Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
<b>Academic Support Space</b>							
Administrative Offices & Service	389	935	(546)	(140%)	935	(546)	(140%)
<i>Academic Support Space Subtotal</i>	389	935	(546)	(140%)	935	(546)	(140%)
<b>Auxiliary Space</b>							
Health Care Facilities	953	885	68	7%	1,025	(72)	(8%)
<i>Auxiliary Space Subtotal</i>	953	885	68	7%	1,025	(72)	(8%)
<b>TOTAL</b>	<b>1,342</b>	<b>1,820</b>	<b>(478)</b>	<b>(36%)</b>	<b>1,960</b>	<b>(618)</b>	<b>(46%)</b>

ASF = Assignable Square Feet

The space needs analysis shows University Life to have a slight deficit of nearly 500 ASF at the base year and a slightly larger, but still small, deficit of 600 ASF at the target year.

### 3.18 AFFILIATES/ATHLETICS

The Affiliates are outside organizations that lease space on campus and with which George Mason University has partnership agreements. The Affiliates at the Prince William Campus include the American Type Culture Collection, Innovative Biologics, and Northern Virginia Mediation Services. The American Type Culture Collection occupies 24,000 ASF in Discovery Hall. Innovative Biologics is located in Occoquan. Northern Virginia Mediation Services is housed in Discovery Hall.

Because the space occupied by the Affiliates is determined by agreement with the University rather than by space standards, space for the Affiliates is shown at the bottom of the Campuswide Space Needs Analysis table beneath the space needs analysis.

Similarly, the space on campus assigned to Athletics is outside the scope of this analysis and has been shown at the bottom of the table.

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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 Prince William 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 Prince William classroom and teaching laboratory utilization results are summarized here for use in the space analysis.

In Fall 2005 there were 21 general purpose classrooms on the Prince William Campus that were included in the utilization analysis. The 21 classrooms were used an average of 20 hours per week for scheduled instruction and, when the rooms were in use, student station occupancy (SSO) averaged 54%. 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 Prince William Campus utilization does not reach the SCHEV guidelines. The Prince William 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 21 classrooms on campus is 21 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 15 classrooms in Bull Run Hall were scheduled an average of 25 hours per week and were filled an average of 53% when in use. The six Occoquan Building classrooms in were scheduled an average of eight hours per week and were filled an average of 63% when in use.

Classroom utilization by room size groupings on the Prince William Campus showed the weekly room hours of use was highest for the group of classrooms that seats 36 to 40 students. These rooms were scheduled an average of 30 hours per week. The classrooms that seat 20 or fewer students were scheduled an average of only 11 hours per week. The percentage of student station occupancy is highest in the classrooms that seat 36 to 40 students; these rooms averaged 70% of seats filled. At the low end of student station occupancy, the one classroom that seats 129 students showed 26% of seats filled when in use.



Review of the classroom utilization analysis showed that the Prince William 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 the SCHEV guideline of 40 hours per week, 60% student station occupancy, and 18 ASF per student station for classroom guidelines.

The formula for determining classroom space needs takes the target utilization of 40 hours per week, multiplies it by the student station occupancy target of 60%, and divides this result into the 18 square foot per student station. This calculation provides a guideline of 0.75 assignable square feet per weekly student contact hour. The total weekly student contact hours on campus are multiplied by the 0.75 factor to calculate the space needed for classrooms and classroom service.

<p style="text-align: center;"><b>PRINCE WILLIAM CAMPUS CLASSROOM GUIDELINE APPLIED</b></p> <p style="text-align: center;"><b>TARGET UTILIZATION</b> 40 HOURS PER WEEK AVERAGE STUDENT STATION OCCUPANCY – 60% SPACE PER STUDENT STATION – 18 ASF</p> <p style="text-align: center;"><b>ACTUAL UTILIZATION</b> 20 HOURS PER WEEK AVERAGE STUDENT STATION OCCUPANCY – 54% AVERAGE SPACE PER STUDENT STATION – 21 ASF</p>
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It should be noted that 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.

Application of the guidelines described above resulted in classroom findings that show a surplus of 8,000 ASF at the base year and a surplus of 6,500 ASF of classroom space at the target year.

## 4.2 TEACHING LABORATORIES AND SERVICE

The consultant used the utilization analysis that was performed in the report titled Classroom and Teaching Laboratory Utilization Analysis in November 2006 to determine teaching laboratory space needs.

In Fall 2005 there were six teaching laboratories on the Prince William Campus that were included in the utilization analysis. The six teaching laboratories were used an average of eight hours per week for scheduled instruction and, when the rooms were in use, student station occupancy averaged 44%. The expectations for fixed asset productivity for teaching laboratories published by the State Council of Higher Education for Virginia indicate a guideline at least 18 hours per week per station. This guideline is defined as 24 hours per week of use and 75% of the stations filled when teaching laboratories are in use. The Prince William Campus teaching laboratory utilization does not reach the SCHEV guidelines. The eight hours per week and the 44% student station occupancy result in a guideline of less than four hours per week.

The Classroom and Teaching Laboratory Utilization Analysis reviewed the teaching laboratories use by building. All of the teaching laboratories on the Prince William Campus are in Bull Run Hall, and averaged eight hours per week of use with 44% occupancy.

The Classroom and Teaching Laboratory Utilization Analysis also analyzed teaching laboratories use by college. The four teaching laboratories assigned to Enrollment Services averaged 10 hours per week of scheduled use with 45% of the seats filled. The two teaching laboratories assigned to the Volgenau School of Information Technology and Engineering averaged three hours per week of scheduled use and 32% of seats filled.

Review of the teaching laboratory utilization analysis showed that the Prince William Campus uses teaching laboratories for a number of hours per week that is far less than expected by the SCHEV guidelines. The percent of student station occupancy is a significantly less than the 75% SCHEV guideline. The consultant applied the SCHEV guideline of 24 hours per week and 75% student station occupancy for teaching laboratory guidelines. The amount of space per student station varies by discipline.

<p style="text-align: center;"><b>PRINCE WILLIAM CAMPUS TEACHING LABORATORY GUIDELINE APPLIED</b></p> <p style="text-align: center;"><b>TARGET UTILIZATION</b> 24 HOURS PER WEEK AVERAGE STUDENT STATION OCCUPANCY – 75% SPACE PER STUDENT STATION – VARIES BY DISCIPLINE</p> <p style="text-align: center;"><b>ACTUAL UTILIZATION 2005</b> 8 HOURS PER WEEK AVERAGE STUDENT STATION OCCUPANCY – 44%</p>
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The formula for determining teaching laboratory space needs is similar to the one for classrooms. It takes the target utilization of 24 hours per week, multiplies it by the average student station occupancy target of 75%, and divides this result into the square foot per student station.

For the teaching laboratory space in the College of Health and Human Services, the laboratory guideline applied was 930 ASF. For the College of Science, 4,340 ASF was added at the future year for two 930 ASF laboratories and two 1,240 ASF laboratories that are anticipated to be needed as the new construction draws more science activity to Prince William.

Application of the guidelines described above resulted in a surplus of 4,500 ASF at the base year Fall 2007. The teaching laboratory category is anticipated to be at balance at the target year.

**4.3 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.

In recent benchmarking and consulting work, the consultant has found the amount of open laboratory square feet per full-time equivalent student to vary widely. The space per student for this category of space on the Prince William Campus is just over eight square feet per full-time equivalent student.

<p style="text-align: center;"><b>OPEN LABORATORY GUIDELINE</b></p> <p style="text-align: center;">8.5 ASF PER FULL-TIME EQUIVALENT STUDENT</p>
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The consultant applied 8.5 ASF per full-time equivalent student as the guideline for the Prince William Campus open laboratory space to the colleges that currently have open laboratory space.

Applying 8.5 ASF per student station for the open laboratory guidelines resulted in findings that show this category of space to have a slight deficit of less than 600 ASF at the base year and to have a deficit of nearly 1,800 ASF of open laboratory space campuswide at the target year.

## 4.4 RESEARCH LABORATORIES AND SERVICE

For the Prince William Campus, the research space needs have been calculated using the SCHEV Guidelines. The SCHEV Guidelines are 800 ASF per \$100,000 of annual research expenditures for disciplines including engineering, computer science, biological sciences, fine and applied arts, psychology, and health professions plus 450 ASF per \$100,000 for education, business, foreign languages, mathematics, law, and social sciences.

George Mason University

### Research Space Needs

#### Per \$100,000 in Research Expenditures

College/Unit	Prince William ASF	Research Expenditures FY 2007	Research Expenditures (in 100,000s)	ASF per \$100,000	Guideline ASF per \$100,000	Base Year ASF Space Need	Projected Research Expenditures (in 100,000s)	Projected ASF Space Need
College of Education & Human Development	0	33,951	0.3	0	Center	1,750	0.5	3,500
College of Humanities and Social Sciences	1,066				Center	1,750		1,750
College of Science	46,681	4,525,138	45.3	1,032	800	36,201	72.4	57,922
School of Public Policy	4,391				MEC+Incubators	4,391		11,591
Volgenau Sch of Info Tech and Engineering	614		0.0	0	Existing	614	0.0	749
Academic Administration (Prince William)	294	463,532	4.6	63	Existing	2,086	7.4	3,337
Prince William Total	53,046	5,022,620	50.2			46,792	80.4	78,849

The research expenditures used for the calculation of space were taken from the George Mason University 2007-2008 Factbook. The future year projected expenditures were calculated adding 10% per year for the years 2008 through 2014 as outlined in the draft Strategic Goals for 2014 document that was provided to the consultant. The 10% per year increase from 2008 through 2014 resulted in a projected 60% increase in research expenditures. According to the George Mason University 2007-2008 Factbook, research expenditures increased 14% in the four years between 2003 and 2007. The 60% increase used for this analysis is nearly double the rate of increase from 2003 to 2007.

The research expenditures found in the George Mason University 2007-2008 Factbook did not identify expenditures by campus. The consultant was provided with information on the proration of expenditures for Prince William.

For the College of Education and Human Development the consultant applied an office space rather than a laboratory guideline equal to the amount of space needed for a center. 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 the center. At the target year space for two centers was included. Similarly, for the College of Humanities and Social Sciences space for a center was used as the guideline.

For the School of Public Policy the existing space was used for the guideline at the base year and, at the target year, space for six 1,200 ASF incubators which include one 600 ASF laboratory, 300 ASF for four graduate student offices, and 300 ASF for two professional offices was added to the existing space as a guideline.

Application of guidelines for research space resulted in finding that shows research space at the base year with a surplus of 6,000 ASF. At the target year findings show a deficit of 26,000 ASF. The future year deficit will be offset by the planned construction of the new Biomedical Science Research facility.

## 4.5 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 campus location so that the staff that are housed on the Prince William Campus could be identified and separated in the overall University staff file.

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 Prince William Campus to normative standards. The average office size on the Prince William Campus is 135 ASF. Office guidelines were used for both the academic office and administrative office space categories. Office guidelines used can be found in Appendix D.

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.

Application of the guidelines described above resulted in Academic Office findings that show a deficit of 4,700 ASF the base year and a deficit of 10,000 ASF at the target year. Administrative office space showed a deficit of 3,800 ASF at the base year and a deficit of 5,300 ASF at the target year. Application of office guidelines by college, school, or administrative unit can be found in Appendix E.

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. It should also be noted that the existing office space on campus used in this analysis does not include circulation spaces coded as 324 space use code.

#### **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.

Some library guidelines use a graduated calculation for collections using 0.10 ASF per volume for the first 150,000 volumes, after which the factor drops to 0.09 ASF per volume. After 300,000 volumes are reached, the factor goes down to 0.08 ASF and then down again to 0.07 ASF for more than 600,000 volumes. For volumes in excess of 2,000,000 the guideline drops to 0.02 for compact storage. The consultant used this method for the Library.

The consultant applied a 15% factor to the undergraduate and graduate FTE enrollment, and a 5% factor to the faculty FTE to project a need for study space in the Library. Reader stations were generated at 25 ASF per study station.

Recent space planning guidelines recommend a range of 8% to 12.5% of the total collection space for service and staff space. For service space 12.5% of the total collection space was used in this analysis.

Application of the guidelines described above resulted in a finding of 3,400 ASF of deficit at the base year Fall 2007. At the target year the deficit increases to 6,000 ASF.

The library guideline application can be found in Appendix F.

#### **4.7 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.

The SCHEV guideline for physical plant space is four ASF, plus up to three additional ASF per FTE student. The four ASF per FTE SCHEV guideline was applied here.

Application of the guidelines described above showed physical plant space to have a deficit of 2,400 ASF at the base year and a deficit of 3,000 ASF at the target year. Because many physical plant operations for George Mason University are centralized on the Fairfax Campus, the deficit may be overstated.

#### 4.8 OTHER ADMINISTRATIVE DEPARTMENT SPACE

The space classified as other administrative department space includes all other space assigned to an administrative unit that has not been included in defined space categories. 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.

##### **OTHER ADMINISTRATIVE SPACE GUIDELINE**

14.5 ASF PER FULL-TIME EQUIVALENT STUDENT

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. Other administrative department space on the Prince William Campus averages just over 14.5 square feet per full-time equivalent student.

The consultant applied a guideline of 14.5 ASF per FTE student for the Prince William Campus as this number reflects current use of this type of space.

Applying the guidelines described above for the other administrative department space resulted in findings that show this type of space to be at balance at the base year and a deficit of 2,400 ASF at the target year.

#### 4.9 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.

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 Prince William Campus to incorporate the need for greater student life services.

##### **STUDENT UNION SPACE GUIDELINE**

9 ASF PER FULL-TIME EQUIVALENT STUDENT

Application of the guidelines described above resulted in a deficit of 1,800 ASF of student union space when compared to the existing space at the base year. At the target year, findings show the deficit has increased to 3,000 ASF of student union space.

#### **4.10 STUDENT HEALTH 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 Prince William Campus in Fall 2007 was 953 ASF or just over one ASF per FTE. The consultant applied one ASF per FTE as the guideline for the Prince William Campus.

Applying the one ASF as the guideline shows student health facilities space to have a slight surplus of 68 ASF at the base year and a slight deficit of 72 ASF at the target year.

## 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	2005	2006	2007	2008	2008	2009	2010	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
Fairfax Campus	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				
Arlington Campus	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				
Prince William Campus	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				
Loudon Campus*	-	-	-	-	-	-	-	1,000	1,150	1,300	1,450	1,600	1,750	1,900	2,050	2,200	2,350	2,500				
Total On-Campus HC	<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>				
Off Campus	<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>				
University Total	<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>				

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

SOURCE: GMU, Data from spreadsheet provided to consultant, "2020 enrl proj by campus.xls"

## 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>Prince William Campus</b>						
Bull Run Hall	PW-BRH	310 Staff Office	9	103	50	152
		311 Faculty Office	59	127	92	199
		312 Adjunct Office	2	127	119	135
		313 Graduate Teaching A	1	106	106	106
		319 File Room	1	137	137	137
		320 Work Room	3	80	53	95
		321 Main Room	1	96	96	96
		322 Storage Room	1	125	125	125
		<i>PW-BRHCCount and Average</i>			<i>77</i>	<i>122</i>
Discovery Hall	PW-DH	310 Staff Office	1	107	107	107
		311 Faculty Office	3	116	107	132
		312 Adjunct Office	1	100	100	100
		316 Waiting / Reception	3	172	141	230
		322 Storage Room	1	116	116	116
		<i>PW-DHCCount and Average</i>			<i>9</i>	<i>132</i>
Facilities Construction Trailer 5	FCT5	310 Staff Office	2	163	159	167
		320 Work Room	1	338	338	338
		<i>FCT5Count and Average</i>			<i>3</i>	<i>221</i>
Facilities Construction Trailer 6	FCT6	310 Staff Office	2	134	104	164
		322 Storage Room	1	133	133	133
		<i>FCT6Count and Average</i>			<i>3</i>	<i>134</i>
Occoquan	PW-OB	310 Staff Office	38	146	67	276
		311 Faculty Office	20	135	95	247
		312 Adjunct Office	2	119	118	119
		314 Research Office	1	216	216	216
		316 Waiting / Reception	3	210	118	269
		319 File Room	2	158	84	231
		320 Work Room	1	325	325	325
		322 Storage Room	1	89	89	89
		<i>PW-OBCCount and Average</i>			<i>68</i>	<i>148</i>
<b>Campus Count and Average</b>			<b>160</b>	<b>135</b>	<b>50</b>	<b>338</b>

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

## APPENDIX C – AVERAGE OFFICE SIZE BY COLLEGE

GEORGE MASON UNIVERSITY

### Average Office Size by Campus by College/Unit by Room Use Code

College/Administrative Unit	Room Use Code	No. of Offices	Average Assignable Square Feet	Minimum	Maximum
<b>Prince William Campus</b>					
College of Education and Human Development	310 Staff Office	1	120	120	120
	311 Faculty Office	35	119	92	170
	316 Waiting / Reception	1	244	244	244
	320 Work Room	1	95	95	95
<i>College/Administrative Unit Count and Average</i>		<b>38</b>	<b>121</b>	<b>92</b>	<b>244</b>
College of Health and Human Services	311 Faculty Office	6	120	118	124
College of Humanities and Social Sciences	310 Staff Office	5	98	90	120
	311 Faculty Office	11	144	95	168
	312 Adjunct Office	1	135	135	135
	319 File Room	1	137	137	137
	321 Main Room	1	96	96	96
	322 Storage Room	1	125	125	125
<i>College/Administrative Unit Count and Average</i>		<b>20</b>	<b>128</b>	<b>90</b>	<b>168</b>
College of Science	310 Staff Office	4	116	107	120
	311 Faculty Office	20	133	95	247
	312 Adjunct Office	3	112	100	119
	314 Research Office	1	216	216	216
	316 Waiting / Reception	2	250	230	269
<i>College/Administrative Unit Count and Average</i>		<b>30</b>	<b>139</b>	<b>95</b>	<b>269</b>
Office of Continuing and Professional Education	310 Staff Office	4	148	119	231
Volgenau Sch of Info Tech and Engineering	310 Staff Office	1	50	50	50
	311 Faculty Office	10	142	125	199
	312 Adjunct Office	1	119	119	119
	313 Graduate Teaching A	1	106	106	106
	320 Work Room	2	73	53	93
<i>College/Administrative Unit Count and Average</i>		<b>15</b>	<b>123</b>	<b>50</b>	<b>199</b>
Academic Administration	310 Staff Office	5	120	116	125
Enrollment Services	310 Staff Office	5	170	118	247
	316 Waiting / Reception	1	118	118	118
	319 File Room	1	231	231	231
<i>College/Administrative Unit Count and Average</i>		<b>7</b>	<b>171</b>	<b>118</b>	<b>247</b>
Facilities	310 Staff Office	6	143	104	167
	320 Work Room	1	338	338	338
	322 Storage Room	2	125	116	133
<i>College/Administrative Unit Count and Average</i>		<b>9</b>	<b>160</b>	<b>104</b>	<b>338</b>

## Average Office Size by Campus by College/Unit by Room Use Code

College/Administrative Unit	Room Use Code		No. of Offices	Average Assignable Square Feet	Minimum	Maximum
Finance and Administration	310	Staff Office	13	130	67	232
	316	Waiting / Reception	2	143	141	144
	319	File Room	1	84	84	84
	320	Work Room	1	325	325	325
	322	Storage Room	1	89	89	89
<i>College/Administrative Unit Count and Average</i>			<b>18</b>	<b>137</b>	<b>67</b>	<b>325</b>
Information Technology Unit	310	Staff Office	6	179	111	276
University Life	310	Staff Office	2	195	132	257
<b>Campus Count and Average</b>			<b>160</b>	<b>135</b>	<b>50</b>	<b>338</b>

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

**APPENDIX D – OFFICE GUIDELINES**

*PRINCE WILLIAM CAMPUS*

**Office Guidelines**

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<b>Staffing Type</b>	<b>Office ASF</b>	<b>Conference ASF</b>	<b>Service ASF</b>
Vice President	285	50	25
Asst Dean	180	50	25
Director	180	50	25
Asst Director	150	30	25
Administrative Faculty	120	30	25
Instructional Faculty	140	30	25
Research Faculty (Space in Rsrch Gdlns)	0	0	0
Faculty Adjunct	35	0	0
Classified	100	30	25
Research Assistant (Space in Rsrch Gdlns)	0	0	0
Teaching Assistant	64	0	15
Grad Research Asst (Space in Rsrch Gdlns)	0	0	0
Student	20	0	0
Affiliates (no office required)	0	0	0

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**APPENDIX E – OFFICE GUIDELINE APPLICATION BY COLLEGE**



**College of Education & Human Development  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Administrative Faculty	120	1.00	1	120	1.00	1	120	
Instructional Faculty	140	31.58	32	4,480	37.00	38	5,320	
Faculty Adjunct	35	13.71	50	1,750	16.00	60	2,100	
Classified	100	4.00	4	400	4.00	4	400	
Research Assistant (Space in Rsrch Gdlns)	0	0.50	1	0	1.00	1	0	
Teaching Assistant	64	0.25	1	64	0.00	1	64	
Student	20	1.91	7	140	2.00	8	160	
<b>Total Office Space</b>				<b>6,954</b>			<b>8,164</b>	<b>5,367</b>
<i>Total Service Space</i>				<i>940</i>			<i>1,090</i>	<i>1,537</i>
<i>Total Conference Room Space</i>				<i>1,110</i>			<i>1,290</i>	<i>1,086</i>
<b>TOTAL</b>		<b>52.95</b>	<b>96</b>	<b>9,004</b>	<b>61.00</b>	<b>113</b>	<b>10,544</b>	<b>7,990</b>
<i>Surplus/(Deficit)</i>				<i>(1,014)</i>			<i>(2,554)</i>	

**College of Health & Human Services  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
		Instructional Faculty	140	4.00	4	595	4.62	
Classified	100	0.50	1	100	0.58	1	100	
Student	20	2.00	8	160	2.25	9	180	
<b>Total Office Space</b>				<b>855</b>			<b>980</b>	<b>719</b>
<i>Total Service Space</i>				<i>131</i>			<i>150</i>	<i>369</i>
<i>Total Conference Room Space</i>				<i>158</i>			<i>180</i>	<i>0</i>
<b>TOTAL</b>		<b>6.50</b>	<b>13</b>	<b>1,144</b>	<b>7.45</b>	<b>15</b>	<b>1,310</b>	<b>1,088</b>
<i>Surplus/(Deficit)</i>				<i>(56)</i>			<i>(222)</i>	

**College of Humanities & Social Sciences  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head-count	Total Guideline ASF	FTE	Head-count	Total Guideline ASF	
Instructional Faculty	140	11.00	11	1,540	13.00	13	1,820	
Research Faculty (Space in Rsrch Gdlns)	0	10.00	10	0	16.00	16	0	
Faculty Adjunct	35	3.00	11	385	3.00	13	455	
Classified	100	5.00	5	500	6.00	6	600	
Research Assistant (Space in Rsrch Gdlns)	0	5.50	11	0	7.00	13	0	
Teaching Assistant	64	0.50	2	128	1.00	2	128	
Student	20	0.25	1	20	0.00	1	20	
Affiliates (no office required)	0	0.25	1	0	0.00	1	0	
Additional Service Space (1,000 asf)	0	0.00	0	0	0.00	0	0	
<b>Total Office Space</b>				<b>2,573</b>			<b>3,023</b>	<b>2,211</b>
<i>Total Service Space</i>				<i>1,430</i>			<i>1,505</i>	<i>1,505</i>
<i>Total Conference Room Space</i>				<i>480</i>			<i>570</i>	<i>479</i>
<b>TOTAL</b>		<b>35.50</b>	<b>52</b>	<b>4,483</b>	<b>46.00</b>	<b>65</b>	<b>5,098</b>	<b>4,195</b>
<i>Surplus/(Deficit)</i>				<i>(288)</i>			<i>(903)</i>	

**College of Science  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head-count	Total Guideline ASF	FTE	Head-count	Total Guideline ASF	
Director	180	2.00	2	360	2.00	2	360	
Asst Director	150	2.00	2	300	2.00	2	300	
Administrative Faculty	120	1.00	1	120	1.00	1	120	
Instructional Faculty	140	22.00	22	3,080	29.00	29	4,060	
Research Faculty (Space in Rsrch Gdlns)	0	24.50	27	0	57.00	62	0	
Faculty Adjunct	35	0.33	1	35	0.00	1	35	
Classified	100	24.00	28	2,800	30.00	36	3,600	
Grad Research Asst (Space in Rsrch Gdlns)	0	1.50	3	0	2.00	4	0	
Student	20	0.50	2	40	0.00	2	40	
<b>Total Office Space</b>				<b>6,735</b>			<b>8,515</b>	<b>4,042</b>
<i>Total Service Space</i>				<i>1,375</i>			<i>1,750</i>	<i>1,427</i>
<i>Total Conference Room Space</i>				<i>1,690</i>			<i>2,140</i>	<i>561</i>
<b>TOTAL</b>		<b>77.83</b>	<b>88</b>	<b>9,800</b>	<b>123.00</b>	<b>139</b>	<b>12,405</b>	<b>6,030</b>
<i>Surplus/(Deficit)</i>				<i>(3,770)</i>			<i>(6,375)</i>	

**College of Visual & Performing Arts  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Administrative Faculty	120	2.00	2	240	2.00	2	240	
Classified	100	1.00	1	100	1.00	1	100	
Affiliates (no office required)	0	0.25	1	0	0.00	1	0	
<b>Total Office Space</b>				<b>340</b>			<b>340</b>	<b>0</b>
<i>Total Service Space</i>				75			75	0
<i>Total Conference Room Space</i>				90			90	346
<b>TOTAL</b>		<b>3.25</b>	<b>4</b>	<b>505</b>	<b>3.00</b>	<b>4</b>	<b>505</b>	<b>346</b>
<i>Surplus/(Deficit)</i>				<i>(159)</i>			<i>(159)</i>	

**Office of Continuing & Professional Education  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head-count	Total Guideline ASF	FTE	Head-count	Total Guideline ASF	
Administrative Faculty	120	1.00	1	120	1.00	1	120	
Classified	100	3.75	4	400	4.00	5	500	
<b>Total Office Space</b>				<b>520</b>			<b>620</b>	<b>1,342</b>
<i>Total Service Space</i>				<i>125</i>			<i>150</i>	<i>0</i>
<i>Total Conference Room Space</i>				<i>150</i>			<i>180</i>	<i>0</i>
<b>TOTAL</b>		<b>4.75</b>	<b>5</b>	<b>795</b>	<b>5.00</b>	<b>6</b>	<b>950</b>	<b>1,342</b>
<i>Surplus/(Deficit)</i>							<b>392</b>	

**Volgenau Sch of Info Tech & Engineering  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Administrative Faculty	120	1.00	1	120	1.00	1	120	
Instructional Faculty	140	9.75	10	1,400	12.00	12	1,680	
Faculty Adjunct	35	2.75	10	350	3.00	11	385	
Classified	100	2.66	3	300	3.00	3	300	
<b>Total Office Space</b>				<b>2,170</b>			<b>2,485</b>	<b>2,400</b>
<i>Total Service Space</i>				350			400	146
<i>Total Conference Room Space</i>				420			480	430
<b>TOTAL</b>		<b>16.16</b>	<b>24</b>	<b>2,940</b>	<b>19.00</b>	<b>27</b>	<b>3,365</b>	<b>2,976</b>
<i>Surplus/(Deficit)</i>				36			(389)	

**Academic Administration  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Administrative Faculty	120	2.00	2	240	2.00	2	240	
Faculty Adjunct	35	0.25	1	35	0.00	1	35	
Classified	100	3.00	3	300	3.00	3	300	
Research Assistant (Space in Rsrch Gdlns)	0	1.00	2	0	1.00	2	0	
Additional Service Space (775 asf)	0	0.00	0	0	0.00	0	0	
<b>Total Office Space</b>				<b>575</b>			<b>575</b>	<b>598</b>
<i>Total Service Space</i>				<i>900</i>			<i>900</i>	<i>765</i>
<i>Total Conference Room Space</i>				<i>150</i>			<i>150</i>	<i>0</i>
<b>TOTAL</b>		<b>6.25</b>	<b>8</b>	<b>1,625</b>	<b>6.00</b>	<b>8</b>	<b>1,625</b>	<b>1,363</b>
<i>Surplus/(Deficit)</i>				<i>(262)</i>			<i>(262)</i>	



**Enrollment Services  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
		Administrative Faculty	120	2.00	2	240	2.00	
Classified	100	4.00	5	500	4.00	6	600	
Additional Service Space (775 asf)	0	0.00	0	0	0.00	0	0	
<b>Total Office Space</b>				<b>740</b>			<b>840</b>	<b>1,370</b>
<i>Total Service Space</i>				<i>950</i>			<i>975</i>	<i>349</i>
<i>Total Conference Room Space</i>				<i>210</i>			<i>240</i>	<i>0</i>
<b>TOTAL</b>		<b>6.00</b>	<b>7</b>	<b>1,900</b>	<b>6.00</b>	<b>8</b>	<b>2,055</b>	<b>1,719</b>
<i>Surplus/(Deficit)</i>				<i>(181)</i>			<i>(336)</i>	

**Facilities**

**Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head-count	Total Guideline ASF	FTE	Head-count	Total Guideline ASF	
Classified	100	11.00	11	1,100	13.00	13	1,300	
Additional Service Space (775 asf)	0	0.00	0	0	0.00	0	0	
<b>Total Office Space</b>				<b>1,100</b>			<b>1,300</b>	<b>856</b>
<i>Total Service Space</i>				<i>1,050</i>			<i>1,100</i>	<i>979</i>
<i>Total Conference Room Space</i>				<i>330</i>			<i>390</i>	<i>167</i>
<b>TOTAL</b>		<b>11.00</b>	<b>11</b>	<b>2,480</b>	<b>13.00</b>	<b>13</b>	<b>2,790</b>	<b>2,002</b>
<i>Surplus/(Deficit)</i>				<i>(478)</i>			<i>(788)</i>	

**Finance and Administration  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Vice President	285	1.25	1	285	1.00	1	285	
Administrative Faculty	120	8.33	8	960	10.00	9	1,080	
Classified	100	24.40	25	2,500	28.00	29	2,900	
Additional Service Space (3,000 asf)	0	0.00	0	0	0.00	0	0	
<b>Total Office Space</b>				<b>3,745</b>			<b>4,265</b>	<b>1,689</b>
<i>Total Service Space</i>				<i>3,850</i>			<i>3,975</i>	<i>3,768</i>
<i>Total Conference Room Space</i>				<i>1,040</i>			<i>1,190</i>	<i>591</i>
<b>TOTAL</b>		<b>33.98</b>	<b>34</b>	<b>8,635</b>	<b>39.00</b>	<b>39</b>	<b>9,430</b>	<b>6,048</b>
<i>Surplus/(Deficit)</i>				<i>(2,587)</i>			<i>(3,382)</i>	

**Information Technology Unit  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head- count	Total Guideline ASF	FTE	Head- count	Total Guideline ASF	
Administrative Faculty	120	2.00	2	240	2.00	2	240	
Classified	100	10.00	10	1,000	11.00	11	1,100	
Research Assistant (Space in Rsrch Gdlns)	0	0.75	2	0	1.00	2	0	
<b>Total Office Space</b>				<b>1,240</b>			<b>1,340</b>	<b>2,101</b>
<i>Total Service Space</i>				<i>300</i>			<i>325</i>	<i>0</i>
<i>Total Conference Room Space</i>				<i>360</i>			<i>390</i>	<i>0</i>
<b>TOTAL</b>		<b>12.75</b>	<b>14</b>	<b>1,900</b>	<b>14.00</b>	<b>15</b>	<b>2,055</b>	<b>2,101</b>
<i>Surplus/(Deficit)</i>				<b>201</b>			<b>46</b>	

**University Life  
Office Space Guideline Application**

Staffing Type	Office Guideline ASF per Headcount	FALL 2007			TARGET YR 2017			Existing ASF
		FTE	Head-count	Total Guideline ASF	FTE	Head-count	Total Guideline ASF	
Asst Dean	180	1.00	1	180	1.00	1	180	
Administrative Faculty	120	3.00	3	360	3.00	3	360	
Classified	100	1.00	1	100	1.00	1	100	
<b>Total Office Space</b>				<b>640</b>			<b>640</b>	<b>389</b>
<i>Total Service Space</i>				<i>125</i>			<i>125</i>	<i>0</i>
<i>Total Conference Room Space</i>				<i>170</i>			<i>170</i>	<i>0</i>
<b>TOTAL</b>		<b>5.00</b>	<b>5</b>	<b>935</b>	<b>5.00</b>	<b>5</b>	<b>935</b>	<b>389</b>
<i>Surplus/(Deficit)</i>							<i>(546)</i>	

**APPENDIX F – LIBRARY GUIDELINE APPLICATION**

## General Library Operations

### Library Collections

	Current Items	Conversion Factor	Fall 2007 Volumes	Volume Growth	Target Yr 2017
Books/Serials (Volumes)	35,000	1.00	35,000	10.00%	38,500
<b>Total Volume Equivalents</b>			<b>35,000</b>		<b>38,500</b>

## Library Guideline Application

						Fall 2007 GUIDELINE ASF	Target Yr 2017 GUIDELINE ASF
<i>No. of Volume Equivalents</i>							
<b>Collection Space</b>	0 - 150,000	150,001 - 300,000	300,001 - 600,000	600,001 - 2,000,000	2,000,001 and above		
<i>ASF per Volume</i>	0.10	0.09	0.08	0.07	0.02		
Fall 2007 Collection Space	3,500	0	0	0	0		
Target Yr 2017 Collection S	3,850	0	0	0	0		
<b>Total Collection Space</b>						<b>3,500</b>	<b>3,850</b>
<b>Study Space</b>	<b>Percent of Headcount</b>	<b>Fall 2007 Headcount</b>	<b>Fall 2007 Stations</b>	<b>Target Yr 2017</b>	<b>Target Yr 2017</b>		
Undergraduate Students	15%	2,015	302	2,459	369		
Graduate Students	15%	0	0	0	0		
Faculty (FTE)	5%	141	7	200	10		
<b>Total Study Stations</b>			<b>309</b>		<b>379</b>		
Study Stations	100% @ 25 ASF/Station		7,725		9,475		
<b>Total Study Space</b>						<b>7,725</b>	<b>9,475</b>
<b>TOTAL COLLECTION &amp; STUDY SPACE</b>						<b>11,225</b>	<b>13,325</b>
<b>Service Space</b> <i>(12.5% of Total Collection and Study Space)</i>						1,403	1,666
<b>Lounge Space</b> <i>(3 ASF per Study Station)</i>						928	1,137
<b>TOTAL DEDICATED LIBRARY SPACE</b>						<b>13,556</b>	<b>16,127</b>