

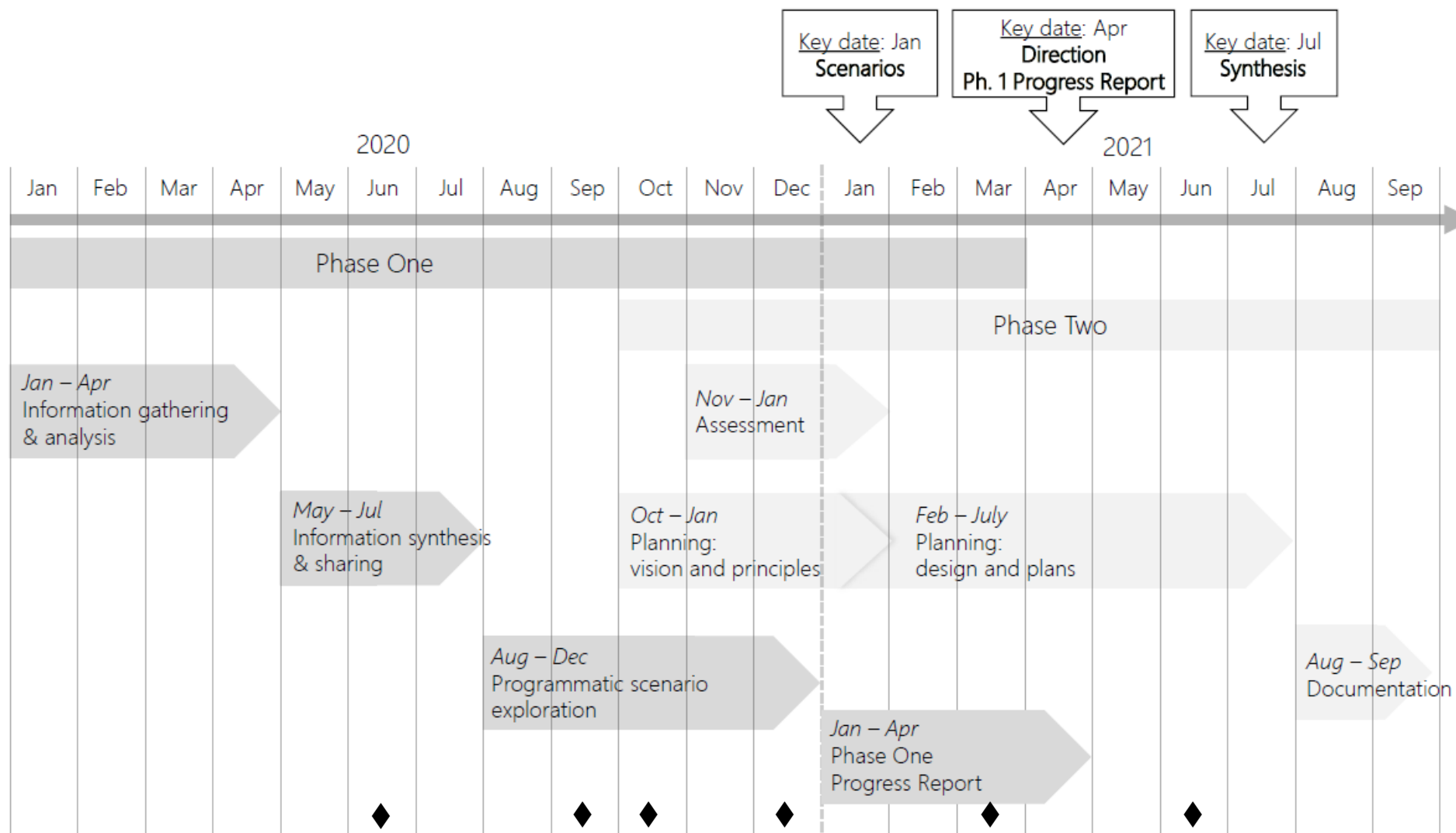


Master Plan Update

Fairfax Campus & Community Advisory Board

May 20, 2021

Master Planning Decision Timeline - REVISED



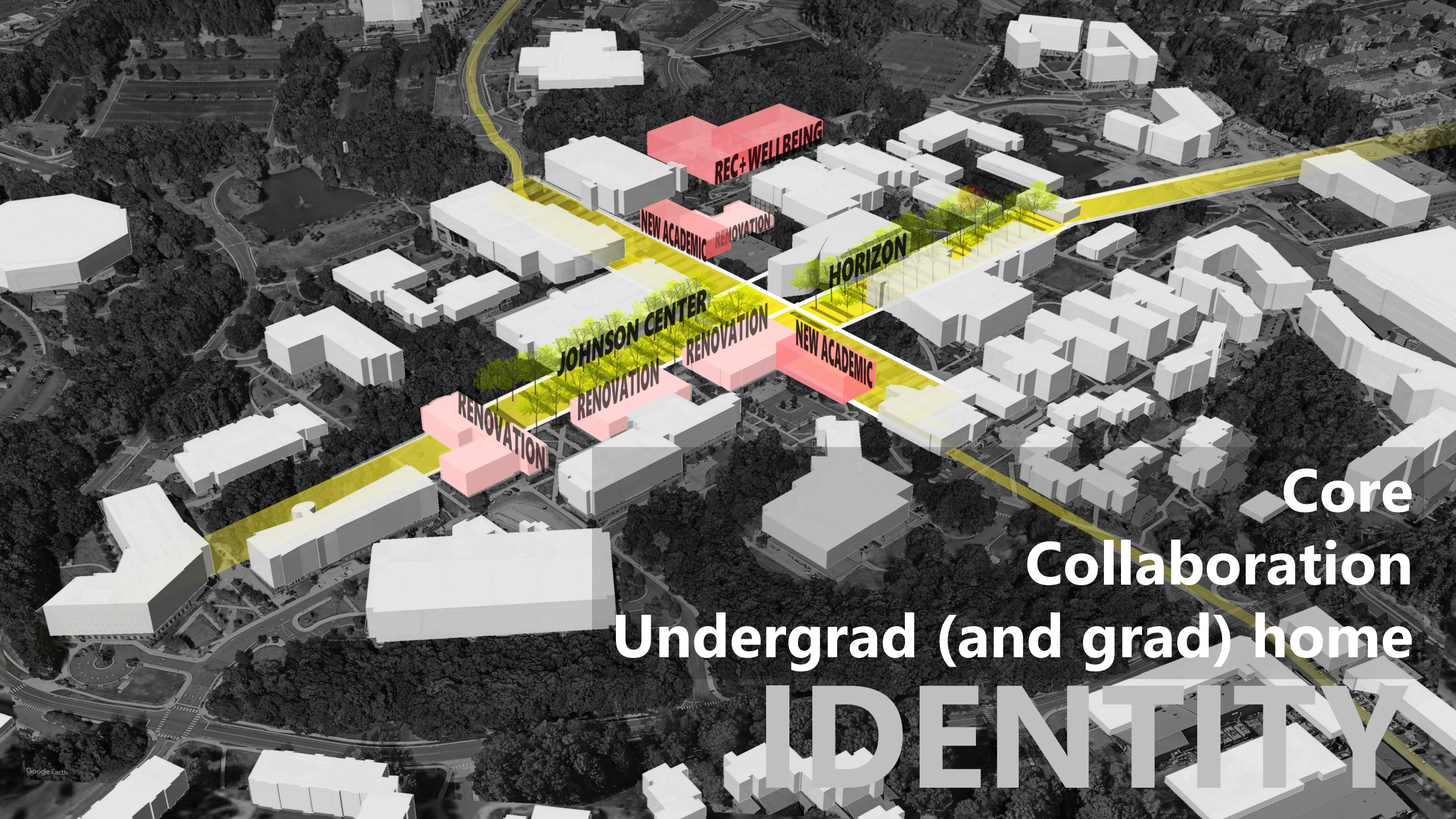
♦ = External Community Engagement



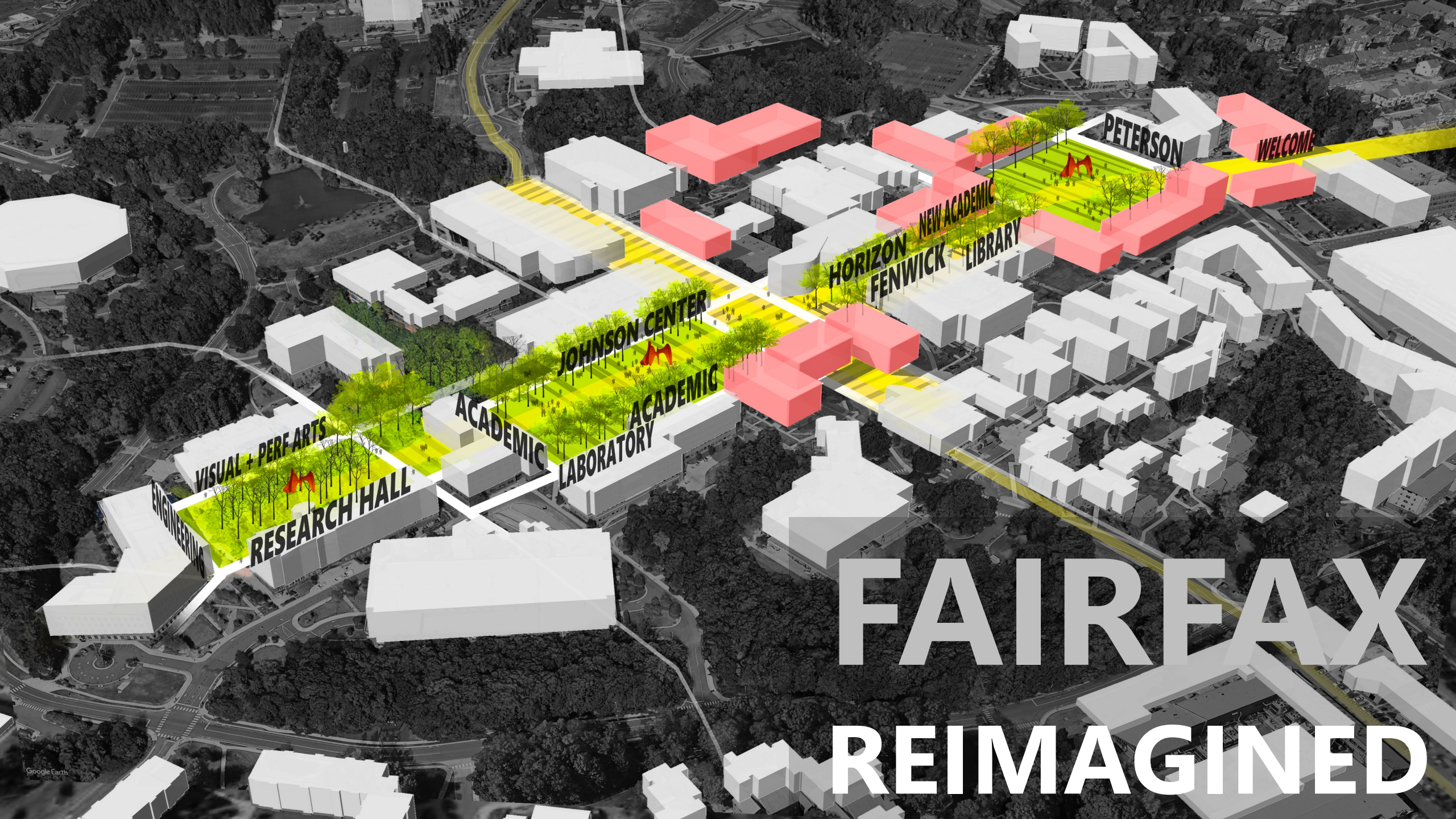
Phase 1 Key Findings

A collection of various white and light beige LEGO bricks and plates are scattered across a dark, textured background. The pieces include standard 1x4 and 1x6 plates, 1x2 and 1x3 bricks, and several curved and angled pieces. Some pieces have the LEGO logo embossed on them. The lighting is soft, highlighting the smooth plastic texture of the bricks.

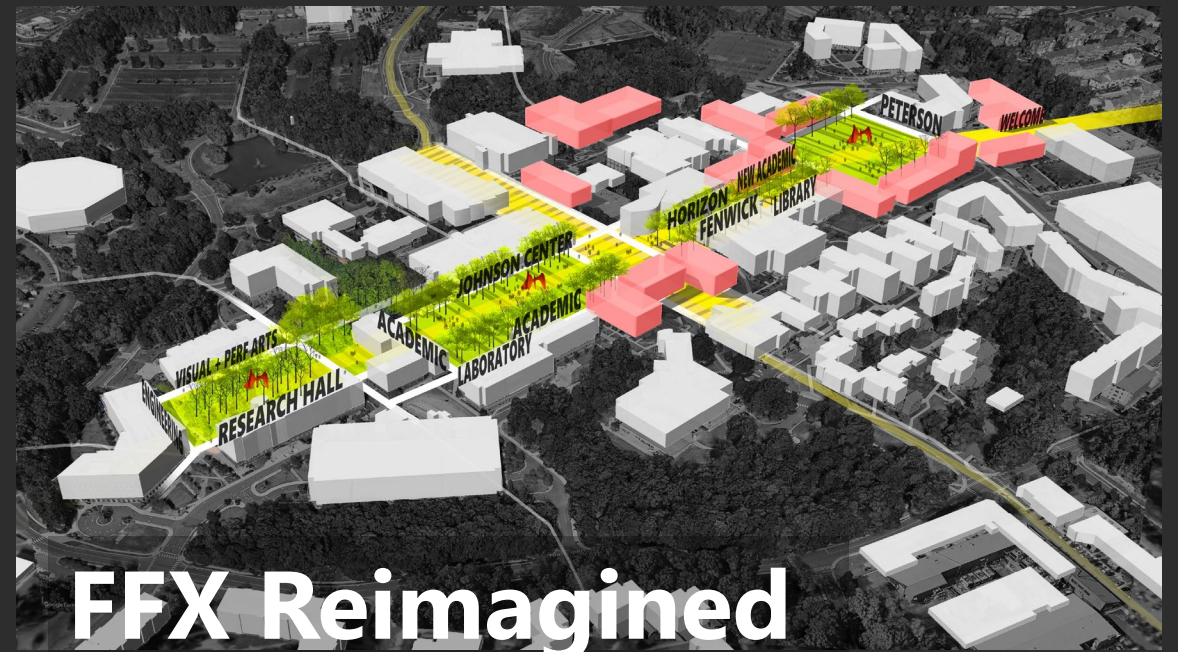
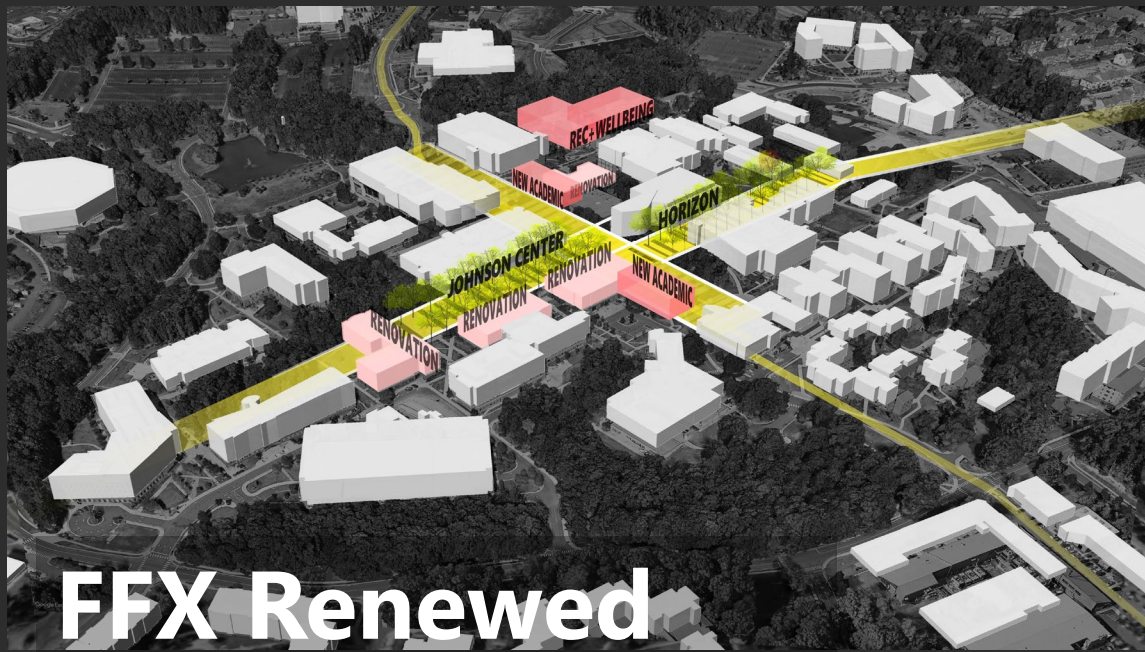
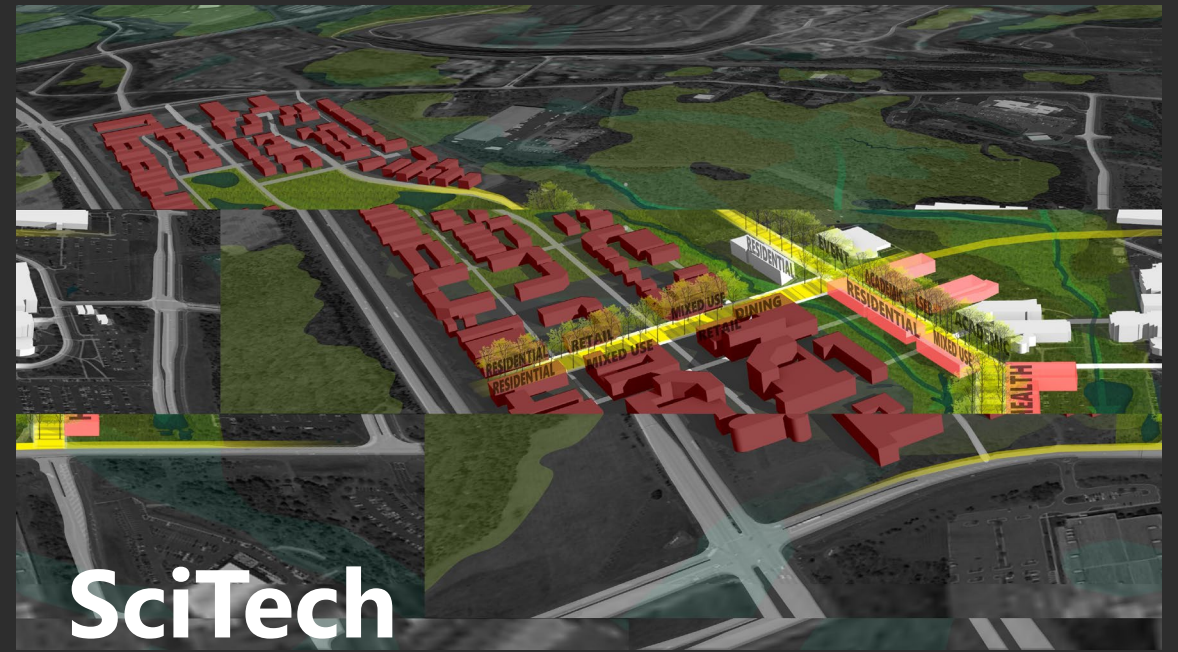
FRAMEWORK
kit of parts
to build solutions
to future problems



Core
Collaboration
Undergrad (and grad) home
IDENTITY



FAIRFAX REIMAGINED





Phase 2 – In Progress

Master Planning Phase 2

October 2020 to September 2021

Phase 2A — ASSESSMENT

1. Infrastructure
2. Environmental
3. Slope analysis
4. Transportation and parking
5. Wayfinding
6. Campus development history
7. Campus heritage assessment
8. SWOT analysis

Phase 2B — PLANNING

1. Goals and vision
2. Development of principles
3. Capital development process
4. Land use and facilities plan
5. Open space plan
6. Capital plan
7. Housing plan (optional)
8. Recreation plan (optional)
9. Environmental plan
10. Utilities plan
11. Transportation, parking, wayfinding
12. Phasing



2-Year and 6-Year Capital Plan

Two-Year Capital Plan

Table 1: George Mason University Phasing for Capital Budget Requests (CBR) (\$000s)

	Campus	Type	FY22 CBR	FY23 CBR	CBR TBD	Total	Committed Philanthropy	Projected Philanthropy	General Fund Capital	Operations/ Reserves	Committed Debt	Unplanned Debt	State Eligible
E & G PROJECTS													
Improve Telecom/ Network Infrastructure Phase 3 ⁽¹⁾	Fairfax	New	14,250 GF 9,750 NGF			24,000	0	0	14,250	9,750	0	0	59%
Engineering and Science Sector Study & Student Innovation Factory Building (Ph 1)	Fairfax	New	30,000 GF			30,000	0	0	30,000	0	0	0	100%
Engineering and Science Building (Ph 2)	Fairfax	New	150,000 GF			150,000	0	0	150,000	0	0	0	100%
Academic VIII - Phase 1 ⁽²⁾	SciTech	New		100,000 GF		100,000	0	0	100,000	0	0	0	100%
Total E & G						304,000	0	0	294,250	9,750	0	0	
AUXILIARY PROJECTS													
Total Auxiliary						0	0	0	0	0	0	0	
Total Capital Need with Funding			194,250 GF 9,750 NGF	100,000 GF		304,000	0	0	294,250	9,750	0	0	

Notes & Prior Approvals:

1) Telecom - **FY08** Phase 1 first requested; **FY18** \$11.4M TPC requested. \$673K planning approved NGF (cash); **FY18** Phase 2 first requested; **FY21** \$23.25M TPC approved. \$12.25M GF and \$11M NGF

2) Academic VIII - **FY20** \$200K NGF pre-planning approved, not initiated, and no longer available; **FY21** \$7.5M NGF planning approved, not initiated.

3) Abbreviations

CBR = Capital Budget Request. Annual submission to the Department of Planning & Budget for Virginia Commonwealth funding.

GF = General Funds -provided by the Commonwealth of Virginia. For public higher education institutions the State issues debt through the Virginia College Building Authority's 21st Century Bond

In the past, the State has also provided funding to Institutions by issuing debt (General Obligation Bonds) that has been approved by voter referendum.

NGF = Non-General Funds - provided by George Mason University. NGF funding can include cash, gifts and/or institution debt

Two-Year Capital Plan

Table 2: George Mason University Capital Need with Funding Thresholds Not Met (\$000s)

	Campus	Type	FY22 CBR	FY23 CBR	CBR TBD	Total	Committed Philanthropy	Projected Philanthropy	General Fund Capital	Operations/ Reserves	Committed Debt	Unplanned Debt ⁽¹⁾	State Eligible
E & G PROJECTS													
Business School ⁽²⁾	Fairfax / Arlington	New			82,500 GF 82,500 NGF	165,000	5,931	34,069	82,500	15,000	0	27,500	50%
Total E & G							5,931	34,069	82,500	15,000	0	27,500	
AUXILIARY PROJECTS													
Point of View Cottages ⁽³⁾	Point of View	New			4,000 GF (prior) 4,000 NGF	8,000	0	4,000	4,000	0	0	0	50%
Center for the Arts Concert Hall Renovation ⁽⁴⁾	Fairfax	Reno			25,000 GF 25,000 NGF	50,000	25	28,275	0	0	0	21,700	0%
Recreation & Well-Being Renovation (SUB-1)	Fairfax	Reno			100,000 NGF	100,000	0	0	0	0	0	100,000	0%
Recreation & Well-Being Addition (Ph 1)	Fairfax	New			100,000 NGF	100,000	0	0	0	0	0	100,000	0%
Eagle Bank Arena Renovation	Fairfax	Reno			75,000 NGF	75,000	0	75,000	0	0	0	0	0%
Eagle Bank Arena Addition	Fairfax	New			75,000 GF	75,000	0	0	75,000	0	0	0	100%
Total Auxiliary							25	107,275	79,000	0	0	221,700	
Total Capital Need with Funding Thresholds Not Met							5,956	141,344	161,500	15,000	0	249,200	
Total Capital Need													
			194,250 GF 9,750 NGF	100,000 GF	182,500 GF 4,000 GF (prior) 386,500 NGF	877,000	5,956	141,344	455,750	24,750	0	249,200	

Notes & Prior Approvals:

1) Mason does not currently have philanthropy plans or the debt capacity available to fund all Unplanned Debt projects above; funding strategies will be revised in future capital project planning updates.

2) Business School - FY18 \$70M-\$80M NGF (gifts/cash) TPC approved by BOV; FY18 \$171K NGF pre-planning approved (gifts/cash); FY20 \$15M NGF TPC approved by BOV (gifts/cash).

3) POV Cottages - FY19 \$4M approved for GF, \$4M for NGF (gifts/cash).

4) Concert Hall - FY19 \$25M approved for NGF (gifts/cash).

5) Abbreviations

CBR = Capital Budget Request. Annual submission to the Department of Planning & Budget for Virginia Commonwealth funding.

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Thank You

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