Master Plan Update
Fairfax Campus & Community Advisory Board
May 20, 2021
Master Planning Decision Timeline - REVISED

- ♦ = External Community Engagement

Phase One
- Jan - Apr: Information gathering & analysis
- May - Jul: Information synthesis & sharing
- Aug - Dec: Programmatic scenario exploration

Phase Two
- Nov - Jan: Assessment
- Oct - Jan: Planning: vision and principles
- Feb - July: Planning: design and plans
- Jan - Apr: Phase One Progress Report
- Aug - Sep: Documentation

Key Dates:
- Key date: Jan: Scenarios
- Key date: Apr: Direction Ph. 1 Progress Report
- Key date: Jul: Synthesis

Timeline:
- 2020: Jan, Feb, Mar, Apr, May, Jun, Jul, Aug, Sep, Oct, Nov, Dec
- 2021: Jan, Feb, Mar, Apr, May, Jun, Jul, Aug, Sep
Phase 1 Key Findings
FRAMEWORK

kit of parts
to build solutions
to future problems
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
**Table 1: George Mason University Phasing for Capital Budget Requests (CBR) ($000s)**

<table>
<thead>
<tr>
<th>E &amp; G PROJECTS</th>
<th>Campus</th>
<th>Type</th>
<th>FY22 CBR</th>
<th>FY23 CBR</th>
<th>CBR TBD</th>
<th>Total</th>
<th>Committed Philanthropy</th>
<th>Projected Philanthropy</th>
<th>General Fund Capital</th>
<th>Operations/Reserves</th>
<th>Committed Debt</th>
<th>Unplanned Debt</th>
<th>State Eligible</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve Telecom/Network Infrastructure Phase 3</td>
<td>Fairfax</td>
<td>New</td>
<td>14,250 GF 9,750 NGF</td>
<td></td>
<td></td>
<td>24,000</td>
<td>0</td>
<td>0</td>
<td>14,250</td>
<td>9,750</td>
<td>0</td>
<td>0</td>
<td>59%</td>
</tr>
<tr>
<td>Engineering and Science Sector Study &amp; Student Innovation Factory Building (Ph 1)</td>
<td>Fairfax</td>
<td>New</td>
<td>30,000 GF</td>
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<td></td>
<td>30,000</td>
<td>0</td>
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<td>30,000</td>
<td>0</td>
<td>0</td>
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<td>100%</td>
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<tr>
<td>Engineering and Science Building (Ph 2)</td>
<td>Fairfax</td>
<td>New</td>
<td>150,000 GF</td>
<td></td>
<td></td>
<td>150,000</td>
<td>0</td>
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<td>150,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100%</td>
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<tr>
<td>Academic VIII - Phase 1</td>
<td>SciTech</td>
<td>New</td>
<td>100,000 GF</td>
<td></td>
<td></td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100%</td>
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</tbody>
</table>

**Total E & G** 304,000

**AUXILIARY PROJECTS**

| Total Auxiliary                              | 0       | 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 | 0 | 0 | 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)

<table>
<thead>
<tr>
<th>Campus</th>
<th>Type</th>
<th>FY22 CBR</th>
<th>FY23 CBR</th>
<th>CBR TBD</th>
<th>Total</th>
<th>Committed Philanthropy</th>
<th>Projected Philanthropy</th>
<th>General Fund Capital</th>
<th>Operations/Reserves</th>
<th>Committed Debt</th>
<th>Unplanned Debt (1)</th>
<th>State Eligible</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>E &amp; G PROJECTS</strong></td>
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<tr>
<td>Business School (1)</td>
<td>Fairfax / Arlington</td>
<td>New</td>
<td>82,500 GF</td>
<td>82,500 NGF</td>
<td>165,000</td>
<td>5,931</td>
<td>34,069</td>
<td>82,500</td>
<td>15,000</td>
<td>0</td>
<td>27,500</td>
<td>50%</td>
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<td><strong>Total E &amp; G</strong></td>
<td></td>
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<td><strong>AUXILIARY PROJECTS</strong></td>
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<tr>
<td>Point of View Cottages (1)</td>
<td>Point of View</td>
<td>New</td>
<td>4,000 GF (prior)</td>
<td>4,000 NGF</td>
<td>8,000</td>
<td>0</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50%</td>
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<tr>
<td>Center for the Arts Concert Hall Renovation (1)</td>
<td>Fairfax</td>
<td>Reno</td>
<td>25,000 GF</td>
<td>25,000 NGF</td>
<td>50,000</td>
<td>25</td>
<td>28,275</td>
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<td>0</td>
<td>0</td>
<td>21,700</td>
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<td>Recreation &amp; Well-Being Renovation (SUB-1)</td>
<td>Fairfax</td>
<td>Reno</td>
<td>100,000 NGF</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>0%</td>
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<tr>
<td>Recreation &amp; Well-Being Addition (Ph 1)</td>
<td>Fairfax</td>
<td>New</td>
<td>100,000 NGF</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>100,000</td>
<td>0%</td>
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<tr>
<td>Eagle Bank Arena Renovation</td>
<td>Fairfax</td>
<td>Reno</td>
<td>75,000 NGF</td>
<td>75,000</td>
<td>75,000</td>
<td>0</td>
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<tr>
<td>Eagle Bank Arena Addition</td>
<td>Fairfax</td>
<td>New</td>
<td>75,000 GF</td>
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<td><strong>Total Auxiliary</strong></td>
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<tr>
<td><strong>Total Capital Need with Funding Thresholds Not Met</strong></td>
<td></td>
<td>182,500 GF</td>
<td>4,000 GF (prior)</td>
<td>573,000</td>
<td></td>
<td>5,956</td>
<td>141,344</td>
<td>161,500</td>
<td>15,000</td>
<td>0</td>
<td>249,200</td>
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<tr>
<td><strong>Total Capital Need</strong></td>
<td></td>
<td>194,250 GF</td>
<td>9,750 NGF</td>
<td>100,000</td>
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<td>5,956</td>
<td>141,344</td>
<td>455,750</td>
<td>24,750</td>
<td>0</td>
<td>249,200</td>
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</tbody>
</table>

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**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 $6/7M-$8/9M NGF (gifts/cash) TCF approved by BOV; FY18 $1/1M NGF pre-planning approved (gifts/cash); FY20 $15M NGF TCF approved by BOV (gifts/cash).
3) POV Cottages - FY19 $1M approved for GF, $1M for NGF (gifts/cash).
4) Concert Hall - FY19 $25M approved for NGF (gifts/cash).
5) Abbreviations:
   - CBR = Capital Budget Request.
   - State of 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 Program.
   - NGE = Non-General Funds, provided by George Mason University. NGF funding can include cash, gifts and/or institution debt.
Thank You

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