Happening @ MASON!

EXCELLENCE:
Thousands of hours of practice paid off when College of Visual and Performing Arts student Crystal Golden placed first in the graduate/advanced college women category of the 2018 National Association of Teachers of Singing vocal competitions.

RESEARCH: The Chronicle of Higher Education recognized George Mason University as a Top 10 recipient of funding from the National Endowment for the Humanities in the past decade, receiving funding for 37 projects amounting in a total of $5,801,343.

SUSTAINABILITY: Ranked in the Top 25 dining programs in the country by the Daily Meal, Mason Dining has emphasized composting and recycling, as well as strawless dining halls, vegan and vegetarian options, an on-campus greenhouse, and local farmers market events.
We’re Primed!
FY 2020 Financial Outlook

Tom Calhoun
Interim Senior Vice President
FY 2019 Revenue Budget $1.06B

- Operating, $136.1
- Financial Aid*, $22.6
- Capital Improvements, $33.7
- Mason Capital Funds, $17.1
- Tuition, $409.3
- Mandatory Student Services & Activity Fees, $97.1
- Community & User Service Fee, $86.2
- Sponsored Research, $115.3
- Philanthropic Activities, $65.0
- All Other Activities, 25%
- VA State Funding, 18%
- Enrollment Related Fees, 55%
- Capital, 2%

*Commonwealth budget approved an additional $4.2M for in-state, undergraduate financial aid
FY 2019 Expense Budget $1.06B

- Educational & General, $570.3
- Research Contracts and Grants, $115.3
- Community & User Service (Non-E&G), $65.7
- Foundation Support for Mason, $65.0
- Capital Improvements, $46.4
- Financial Aid*, $22.6
- Room & Board, $76.5
- Student Services & Activity Fees, $97.1
- All Other Activities, 23%
- Educational & General, 72%
- Capital, 5%

*Commonwealth budget approved an additional $4.2M for in-state, undergraduate financial aid
Mason Student Demographics

Fall 2018 Head Count ~ 37,000

- In-State: 80%
- Undergraduates: 70%
- Full Time: 69%
Mason Student Demographics

Fall 2018 Undergraduates ~26,000

First Generation: 36%
Underrepresented Racial/Ethnic: 51%
Age 25 or older At Entry: 13%
Growing Student Enrollment

Source: Office of Institutional Research & Effectiveness, GMU
*preliminary 2019 data
FY 2019 Financial Disparity

Note: Enrollment numbers per Submission Summary, 2017 Enrollment Projections & Degree Estimates (http://research.schev.edu/enrollment/projections/submissionsummary.asp) and General Fund Appropriations Per Chapter 2. Due to a strong demand, George Mason University has exceeded its original enrollment projections.
Mason needs to make investments to attract and retain students, faculty and staff and to advance its strategic priorities...

- Compensation – Proposed strategic retention, Promotion & Tenure, Healthcare & Pension Liability
- Budget Requests – Investments in critical programs
- President’s Strategic Funds – Allocations toward goals in the university’s strategic plan
- Contract escalation

- Door Openers ~$32 - 35M
- Estimated GF FY2020 ~$11 - 13M
- Estimated Budget Gap ~$21 - 24M
Mason prioritizes accessibility, affordability and quality for our students.

FY 2020 Macro Budget Drivers

INCREASING INVESTMENTS
- Compensation
- Promotion & Tenure
- Health Care
- Pension
- Operating Expenses
- Critical Retention
- Strategic Initiatives
- IT Infrastructure
- Student Experience
- Undergrad Financial Aid
- Research

REVENUES
- COMMONWEALTH SUPPORT
- TUITION
- OTHER ACTIVITIES
  - Philanthropy
  - Research
  - Auxiliary Enterprises
  - Self Supporting Activities
Budgeting for College

- Tuition & Fees
- Books & Supplies
- Room & Board
- Life
Finance & Land Use Committee Meetings

**WEDNESDAY**
February 27, 2019

- *Room & Board Rates*
- *Debt Policy Compliance*
- Commonwealth Budget
- Human Resources & Payroll Annual Report
- FY 2020 Financial Plan

**WEDNESDAY**
April 3, 2019

- Informational Only
  - Commonwealth Budget Update
  - FY 2020 Financial Plan
  - Tuition Strategy
  - Audited Financial Statements

**THURSDAY**
May 2, 2019

- *Operating Budget, Tuition & Fees*
- *Six Year Capital Plan*
- *Span of Control*

*Action Items require Board Approval*
Room & Board Rates
Mason Housing & Dining Fast Facts

- 38 residence halls
- Over 6,350 beds @ ~100% occupancy
- 762 students in 13 Living Learning Communities
- Grad housing at SciTech

- More than 6,750 student meal plans
- Over 3.6 million meals served
- Three Fairfax dining halls, one SMC dining hall
- 24 hour dining available
- 27 retail dining options
- Locally sourced food including Mason Greenhouse
- Sustainable dining
Housing and Dining staff develop proposed rates

Review proposed rates with Student Government representatives

Upperclass students apply for housing in January and select rooms in February

Final presentation of rates/plans to BOV for approval February 27, 2019

September

November

January/February

February
Guiding Principles

Affordability  Accessibility  Involvement  Sense of Community  Well-Being
Rising Cost Pressures

Housing & Residence Life and Mason Dining are self-sustaining entities without any Commonwealth or Tuition Support

**INCREASING COSTS**
- Operating Expenses
- Contractual Food & Labor Costs
- Compensation Increases
- Health Care & Pension
- Deferred Maintenance
- Materials & Grounds
- Debt Service

**REVENUES**
- Housing Rates
- Dining Plans

Fees are user specific and not mandatory.
FY 2019 Room & Board Rates Comparison

Some Commonwealth of Virginia Universities

FY 2019 Room & Board Rates
Freshmen Traditional Double and Independence Plan

Some Regional Universities

FY 2019 Room & Board Rates
Freshmen Traditional Double and Independence Plan

Slide 20
Operational Issues

Frank Strike
Vice President, Facilities
Institute for Advanced Biomedical Research (IABR)
Third Floor Fit-Out (Life Sciences Lab Building)
Clean Room – Schematic Design

Brief Description: Nanofabrication Clean Room capable of supporting the fabrication of micron and sub-micron microelectronic, photonic, micromechanical and microfluidic devices and systems.

Scope SF: 2,785 SF

Total Project Cost: $3,256,930

Funding Sources: $848,431 General Funds
$716,069 Base Building Funds
$1,692,430 Institutional Funds

Schedule: Prequalification's Due December 2018
Issue for Bid December 2018
Notice to Proceed February 2019
Occupancy February 2020
The Finance & Land Use Committee recommends approval by the Board of Visitors of the University’s schematic design for the Institute for Advanced Biomedical Research (IABR) Clean Room as outlined in the Board Book.

MOTION: ________________

SECOND: ________________
Core Campus Project

Cathy Pinskey, AIA
Program Director, Facilities
The new building, to be constructed on the site of the existing Robinson Hall, will be a state-of-the-art, six-story, 218,000-square-foot structure with classrooms, workplaces, meeting rooms, community space and the Mason Innovation Exchange. It also will be the central academic center for the Colleges of Humanities and Social Sciences.

The Harris Theater will become a standalone building. A terraced courtyard/amphitheater will sit between the theater and the new building.

Classrooms, equipped with white boards and video screens, will hold between 27 and 120 students.

The largely state-funded $170 million undertaking, which also includes the rebuilding of the Wilkins Plaza and much-needed underground utility work, started on schedule in the summer of 2018 with the vacating and demolition of Robinson Hall A to be complete by Spring of 2019.

The utility work will upgrade the university’s heating and cooling systems, and some IT infrastructure.

The new building is to be completed in the spring of 2021.
Robinson Hall Replacement
Slide 27

**Budget and Schedule – Robinson Hall Replacement**

<table>
<thead>
<tr>
<th>SCOPE SF:</th>
<th>July 2016 - Capital Budget Request</th>
<th>March 2017 - BCOM Target</th>
<th>July 2017 - BCOM Approved Schematic</th>
<th>June 2018 - BCOM Approved Final Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>$112,000,000</td>
<td>$108,337,000</td>
<td>$113,040,000</td>
<td>$119,631,000</td>
</tr>
</tbody>
</table>

**Schedule**

<table>
<thead>
<tr>
<th>Design Complete:</th>
<th>Phased</th>
<th>Fall 2018</th>
<th>January 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Start:</td>
<td>April 2018</td>
<td>October 2018</td>
<td>Fall 2018</td>
</tr>
<tr>
<td>Occupancy:</td>
<td>Summer 2021</td>
<td>January 2021</td>
<td>Spring 2021</td>
</tr>
<tr>
<td>Demo &amp; Harris Complete:</td>
<td>May 2022</td>
<td>Fall 2021</td>
<td>Spring 2022</td>
</tr>
</tbody>
</table>

**Notes:**
- 98% State Funded – about $2M funded by Mason
- Phase 1B GMP was awarded August 30, 2018
- Full GMP to be awarded within established budget by December 19, 2018
Major Milestones – Robinson Hall Replacement

- **2015**
  - Capital Project Approval – Target Budget Established
  - Design Team Procurement
  - Construction Manager Procurement
  - Contract Execution

- **2016**
  - Building Committee Established
  - Open Invitation Planning Workshops Conducted
  - Programming and Conceptual Design Completed

- **2017**
  - Schematic Design Completed and Approved
  - Art & Architecture Review Board Approval
  - Preliminary Design Submitted

- **2018**
  - Full budget approval
  - Construction Documents Completed
  - Building Permits Obtained
  - A Building Demolition Starts
  - Harris Theater Utility Work
  - Utility Relocations

- **2019**
  - New Building Construction Commences
  - Classes continue to occur in Robinson B through 2019 and 2020.
  - Harris Theater remains in operation through 2019 and 2020

- **2020**
  - New Building Construction Continues
  - Furniture and AV Installation planned for last quarter of 2020
  - Harris Theater Renewal starts after Fall 2020 semester ends

- **2021**
  - New Building Open for Classes Spring 2021
  - Robinson B Demolition
  - Harris Theater Renovations Complete by end of Fall 2021
  - Plaza, Amphitheater and site work complete by start of Spring 2022
Relocation of site utilities at new building footprint

New Transformer and Generator for Harris Theater

New Chilled Water, High Temp Hot Water and Domestic

Construction Laydown area in site of removed Student Apts.
Utility Infrastructure Improvements
Budget and Schedule – Utility Infrastructure

<table>
<thead>
<tr>
<th>SCOPE SF:</th>
<th>July 2016 - Capital Budget Request</th>
<th>March 2017 - BCOM Target</th>
<th>July 2017 - BCOM Approved Schematic</th>
<th>Mason Scope Change to add HTHW at Housing May 2018</th>
<th>May 2018 - BCOM Approved Final Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>$49.3M</td>
<td>$46M</td>
<td>$48.8M</td>
<td>$2.4M</td>
<td>$51,539,000</td>
</tr>
<tr>
<td>Schedule</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design Complete:</td>
<td>June 2019</td>
<td>June 2019</td>
<td>Fall 2018</td>
<td>Fall 2018</td>
<td>Summer 2018</td>
</tr>
<tr>
<td>Construction Start:</td>
<td>August 2018</td>
<td>Phased</td>
<td>Phased</td>
<td>Phased</td>
<td>Phased</td>
</tr>
<tr>
<td>Construction Complete</td>
<td>September 2021</td>
<td>Phased</td>
<td>Phased</td>
<td>Phased</td>
<td>Phased</td>
</tr>
<tr>
<td>Final Completion:</td>
<td>December 2021</td>
<td>December 2021</td>
<td>December 2021</td>
<td>December 2021</td>
<td>December 2021</td>
</tr>
</tbody>
</table>

Notes:
- 43% State Funded – 57% funded by Mason
- Phase 1 Early Release GMP was awarded August 2018
- Full GMP was awarded within established budget September 28, 2018
Major Milestones – Utility Infrastructure

2015
- Capital Project Approval – Target Budget Established
- Design Team Procurement
- Construction Manager Procurement
- Contract Execution

2016
- Infrastructure Committee Established
- Utility Masterplan Update
- Survey of Existing Conditions and Underground Investigations

2017
- Schematic Design Completed and Approved
- Art & Architecture Review Board Approval
- Preliminary Design Submitted

2018
- Full budget approval
- Construction Documents Completed
- Building Permits Obtained
- Clock tower Removed for Storage – approx. 16 months
- Phases 1 and 2 substantially completed
- Phase 3 – Plaza Extension completed by end of 2019
- Clock tower returns to Wilkins Plaza in its final location.
- Phases 4 and 5 started and substantially completed
- Trees removed on Wilkins Plaza – Summer of 2019

2019
- Summer of 2020 Commons, Commonwealth and Dominion Halls Closed for HTHW and CW work – Phase 6
- Phase 7 starts Fall of 2020 – George Statue moves to temporary location on Holton Plaza for one year.

2020
- Phases 7 and 8 completed.
- Statue placed in final location
- New Wilkins Plaza Fountain Completed late Fall 2021.

2021
- Aquia Lane work completed including new finished paving by end of Fall 2021.
Phase 1A – New Chilled Water loop at Aquia Lane

Phase 1B – New Chilled Water Alignment to EBA

Phase 1C – Existing Chilled Water S/R replaced to EBA

Phase 2A – New Chilled Water Alignment to EBA
Core Campus Project - Challenges

• **Safety of Faculty, Staff and Students** – extensive construction site radiating from middle of campus – very large fenced perimeter.

• **Clear communication** is essential - especially as coordinated between the two projects - with the university marketing & communications department and all stakeholders. Website established: construction.gmu.edu

• Tight construction footprint throughout the campus, **impacting pedestrian paths**, fire access and service/repair.

• High likelihood of encountering unknown conditions in conjunction with **underground utilities** (= budget and reliability risk)

• Complicated schedule with a **multitude of phases** and sub-phases.

• Campus growing **fatigued** with ongoing construction activities – 3 years of construction – working with Events Management to schedule activities around project milestones.
Police & Public Safety

Carl Rowan, Jr.
Chief of Police and Assistant Vice President for Public Safety
George Mason Department of Police & Public Safety

Established 1981

Staffing:
52 Sworn Officers
45 Civilian Positions

Jurisdiction:
Fairfax, Arlington, and
Prince William Counties

Annual Budget: $7.6M
New Community Policing & Safety Initiatives

We have placed a priority on obtaining Crisis Intervention Training (CIT) for officers to stress the value of de-escalation strategies when interacting with students and staff in challenging situations.

Emergency first aid training is also a priority because we are often the first to respond to the scene of an injury or illness.

I am working with University Life to create the Community Policing Council (CPC) comprised of key campus stakeholders to improve communications with the Mason Police and help us get candid feedback on our programs.
Security Technology Updates

The entire communications infrastructure is being replaced (radios, CAD, phones) with upgraded digital equipment that should serve us well for the next 15 years or more.

Officer-worn body cameras have been issued, providing additional data for officer training and accountability.

The Mason Police continue to take a leadership role in developing new strategies for the effective use of drones in support of law enforcement.
GMU is becoming known as a training hub for the region’s law enforcement agencies such as VSP, Metro Transit, Arlington County PD, FBI HRT. Intense, realistic Active Threat training has also included students from GMU’s Forensics Program.

We now operate three K9 Teams, one explosives dog and two patrol dogs. Numerous agencies have sent their K9 teams to train at Mason. Over Spring Break, we will host the Iron Dog program at the Fairfax campus.

Captain Emily Ross recently became the first-ever Mason Police Officer to be selected by the FBI to attend the FBI National Academy, a residential 10 week program that is the global gold standard for law enforcement executive training.
## Crime Report Data

### 2018 Annual Security and Fire Safety Report

**POLICIES | SAFETY TIPS | SERVICES | STATISTICS**

*A Guide for Keeping Mason Safe*

---

### Crime Report Data

[Image of 2018 Annual Security and Fire Safety Report]

[Image of George Mason University logo]

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### Crime Statistics

<table>
<thead>
<tr>
<th>Crime Category</th>
<th>On-Campus</th>
<th>On-Campus Student Housing¹</th>
<th>Noncampus Property</th>
<th>Public Property</th>
<th>Unfounded Crimes²</th>
</tr>
</thead>
<tbody>
<tr>
<td>Murder/Negligent Manslaughter</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Negligent Manslaughter</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rape (Sexual Assault)</td>
<td>13</td>
<td>20</td>
<td>18</td>
<td>11</td>
<td>18</td>
</tr>
<tr>
<td>Fondling (Sexual Assault)</td>
<td>12</td>
<td>6</td>
<td>11</td>
<td>7</td>
<td>6</td>
</tr>
<tr>
<td>Statutory Rape (Sexual Assault)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Incest (Sexual Assault)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Robbery</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Aggravated Assault</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Burglary</td>
<td>13</td>
<td>14</td>
<td>10</td>
<td>8</td>
<td>3</td>
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<tr>
<td>Motor Vehicle Theft</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Arson</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

### Violence Against Women Act (VAWA) Offenses

<table>
<thead>
<tr>
<th>Offense</th>
<th>On-Campus</th>
<th>On-Campus Student Housing¹</th>
<th>Noncampus Property</th>
<th>Public Property</th>
<th>Unfounded Crimes²</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Violence</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Dating Violence</td>
<td>21</td>
<td>13</td>
<td>7</td>
<td>14</td>
<td>10</td>
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<tr>
<td>Stalking³</td>
<td>45</td>
<td>69</td>
<td>70</td>
<td>11</td>
<td>15</td>
</tr>
</tbody>
</table>

### Arrests and Disciplinary Referrals

<table>
<thead>
<tr>
<th>Offense</th>
<th>On-Campus</th>
<th>On-Campus Student Housing¹</th>
<th>Noncampus Property</th>
<th>Public Property</th>
<th>Unfounded Crimes²</th>
</tr>
</thead>
<tbody>
<tr>
<td>Liquor Law Arrests</td>
<td>38</td>
<td>57</td>
<td>66</td>
<td>18</td>
<td>31</td>
</tr>
<tr>
<td>Liquor Law Referrals</td>
<td>408</td>
<td>363</td>
<td>387</td>
<td>299</td>
<td>302</td>
</tr>
<tr>
<td>Drug Arrests</td>
<td>52</td>
<td>82</td>
<td>111</td>
<td>24</td>
<td>48</td>
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<tr>
<td>Drug Referrals</td>
<td>110</td>
<td>87</td>
<td>105</td>
<td>58</td>
<td>55</td>
</tr>
<tr>
<td>Weapons Arrests</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Weapons Referrals</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Hate Crimes

<table>
<thead>
<tr>
<th>Offense</th>
<th>On-Campus</th>
<th>On-Campus Student Housing¹</th>
<th>Noncampus Property</th>
<th>Public Property</th>
<th>Unfounded Crimes²</th>
</tr>
</thead>
<tbody>
<tr>
<td>Larceny/Theft</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Simple Assault</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Intimidation³</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
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<tr>
<td>Vandalism</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Other Bodily Injury</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

*(Crime statistics include all reported crimes from all campuses combined; including anonymous reports)*

https://police.gmu.edu/central-records/annual-security-report/

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*Slide 44*
Winter Graduation
Thursday, December 20, EagleBank Arena

Winter Break
Last Day in Office: Friday, December 21, 2018
Return to Office: Monday, January 7, 2019
## Facilities Projects Listing

<table>
<thead>
<tr>
<th>Project #</th>
<th>Project Name</th>
<th>Scope(sf)</th>
<th>Total Budget</th>
<th>Status</th>
<th>Schedule</th>
<th>Scope</th>
<th>Construction Start date</th>
<th>Occupancy date</th>
<th>Construction % Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17999-000</td>
<td>Health Sciences - Academic VII (Peterson Hall)</td>
<td>164,880</td>
<td>$74,163,039</td>
<td>6/2/2015</td>
<td>1/8/2018</td>
<td>99%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A6247-020</td>
<td>Into Phase II</td>
<td>16,555</td>
<td>$3,400,000</td>
<td>12/15/2016</td>
<td>7/15/2018</td>
<td>99%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Varies</td>
<td>Bull Run Labs (Mech and BioChem)</td>
<td>7,204</td>
<td>$3,000,000</td>
<td>3/15/2017</td>
<td>1/15/2019</td>
<td>90%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Varies</td>
<td>Eagle Bank Arena Upgrades</td>
<td>82,000</td>
<td>$4,845,000</td>
<td>12/1/2016</td>
<td>12/15/2018</td>
<td>90%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18011-000</td>
<td>Hytlon Center Addition*</td>
<td>17,082</td>
<td>$13,481,383</td>
<td>8/1/2018</td>
<td>8/1/2019</td>
<td>25%</td>
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<tr>
<td>18207-000</td>
<td>Renovate Robinson Hall and Harris Theater (Phased)*</td>
<td>217,726</td>
<td>$119,631,000</td>
<td>7/1/2018</td>
<td>12/31/2021</td>
<td>11%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18208-000</td>
<td>Improve Utility Distribution Infrastructure Fairfax (Phased)*</td>
<td>51,539,000</td>
<td>8/1/2018</td>
<td>12/31/2021</td>
<td>9%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Design</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17848-000</td>
<td>PPEA Discovery Hall Ph II &amp; Fitout/Clean Room</td>
<td>18,000</td>
<td>$6,115,000</td>
<td>3/15/2019</td>
<td>2/15/2020</td>
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<tr>
<td><strong>Planning</strong></td>
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<td>18000-000</td>
<td>Life Sciences - Bull Run Add DPB</td>
<td>100,000</td>
<td>$58,946,302</td>
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<td>18339-000</td>
<td>Telecom Infrastructure</td>
<td>5,000</td>
<td>$10,053,000</td>
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<td>A8247-027</td>
<td>Johnson Center HVAC Repairs</td>
<td>3,049,500</td>
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<td>A8247-024</td>
<td>Hytlon Center HVAC Repairs</td>
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<td>$4,025,000</td>
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<td><strong>Grand Total This Report</strong></td>
<td></td>
<td>517,688</td>
<td>246,632</td>
<td>352,248,224</td>
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</tbody>
</table>

* Pool Funded Project; will require DPB/BCOM approval for release of funds after Preliminary Design

Data as of November 2018

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**STOPLIGHT KEY**

- Red: Likely to exceed approved budget/schedule/scope
- Yellow: At risk to exceed approved budget/schedule/scope
- Green: Within approved budget/schedule/scope