

BUDGET

TOTAL UNIVERSITY BUDGET

The 2013-2014 budget for George Mason University is projected to generate \$911.0 million in revenue. Revenue is derived from a variety of sources, with General Fund appropriations from the Commonwealth of Virginia (\$122.9 million), student tuition and other revenues (\$330.3 million), and sponsored research programs (\$102.6 million) being the most significant sources (Table 7.1). Mason's budget is expended within seven funds: Educational and General (E&G), Auxiliary Enterprises, Sponsored Programs, Equipment Trust Fund, Capital Outlay, Student Financial Aid, and Private Funds. Educational and General is the largest of these funds, with budgeted revenue and expenditures of \$453.2 million for 2013-2014 (Table 7.2).

Fig. 7.1. University Original Budget, 2013-14 – Total \$911.0 million

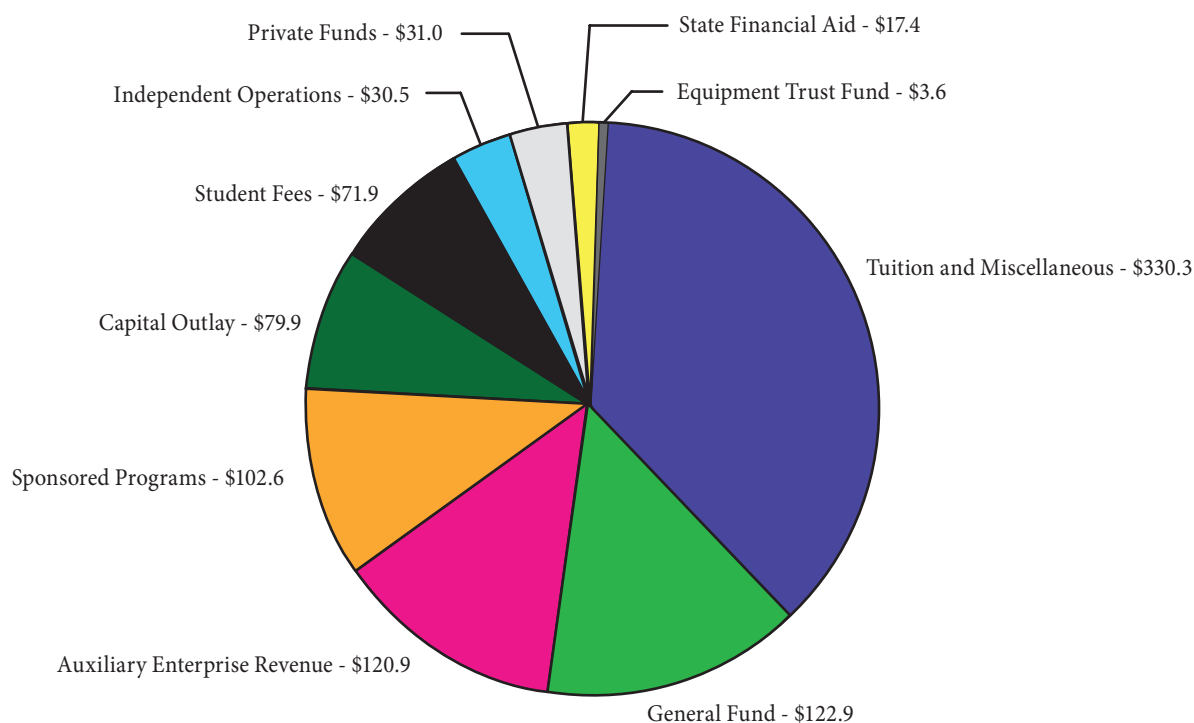


TABLE 7.1 University Original Budget, 2013–14

| Category | Amount (\$ in millions) | % of Total |
|-------------------------------------|----------------------------|---------------|
| Tuition and Miscellaneous* | 330.3 | 36.3% |
| General Fund* | 122.9 | 13.5% |
| Auxiliary Enterprise Self-Generated | 120.9 | 13.3% |
| Sponsored Programs | 102.6 | 11.3% |
| Capital Outlay | 79.9 | 8.8% |
| Student Fees | 71.9 | 7.9% |
| Private Funds | 31.0 | 3.4% |
| Independent Operations | 30.5 | 3.3% |
| State Financial Aid | 17.4 | 1.9% |
| Equipment Trust Fund | 3.6 | 0.4% |
| Total Budget | \$911.0 | 100.0% |

Note: Numbers may not add up to total due to rounding.

*Educational & General

BUDGET BREAKDOWN AND COMPARISON WITH LAST TWO YEARS

Overall, the George Mason University budget increased by 2.6% in 2013-2014 as compared to the prior year. Major areas of growth are in Auxiliary Enterprise, Private Funds, and the State General Fund while major areas of reduction are in Capital Outlay and Sponsored Programs.

TABLE 7.2 Budget Breakdown and Comparison

| \$ in Millions | 2011-2012 Budget | 2012-2013 Budget | 2013-2014 Budget | % Change from '12-13 to '13-14 |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|---|
| Educational and General | | | | |
| <i>General Fund</i> | 105.5 | 117.3 | 122.9 | 4.8% |
| <i>Tuition/Misc.</i> | 301.0 | 326.5 | 330.3 | 1.2% |
| Auxiliary Enterprises | | | | |
| <i>Student Fees</i> | 64.8 | 69.9 | 71.9 | 2.9% |
| <i>Auxiliary Enterprises Revenue</i> | 93.8 | 107.0 | 120.9 | 13.0% |
| <i>Independent Operations</i> | 42.6 | 27.7 | 30.5 | 10.1% |
| Sponsored Programs | 114.8 | 102.9 | 102.6 | -0.3% |
| State Financial Aid | 15.5 | 16.3 | 17.4 | 6.7% |
| Equipment Trust Fund | 3.2 | 3.6 | 3.6 | 0.0% |
| Private Funds | 23.6 | 24.9 | 31.0 | 24.5% |
| Capital Outlay | 111.5 | 91.9 | 79.9 | -13.1% |
| Total | 876.3 | 888.0 | 911.0 | 2.6% |

EDUCATIONAL AND GENERAL BUDGET

The General Fund, within the original 2013-14 budget, will provide approximately 27.1% of the total E&G revenues of \$453.2 million, with tuition and other sources of revenue providing the remaining 72.9% (Table 7.3). General Fund support in 2013-14 is 4.8% (\$5.5 million) more than the original 2012-13 budget (Table 7.2). Educational and General consists of seven sub-programs: Instruction, Public Service, Libraries, Academic Support, Student Services, Institutional Support, and Physical Plant. The largest of these is Instruction (which includes institution-based research), accounting for 56.4% of E&G expenditures (Table 7.4). Approximately 79.6% of the overall E&G budget is spent on personnel costs (salary, wages, and benefits), with the remaining 20.4% spent on supplies, utilities, equipment, contractual services, and other non-personnel expenses (Table 7.5).

TABLE 7.3 Educational and General Funds Revenues by Source

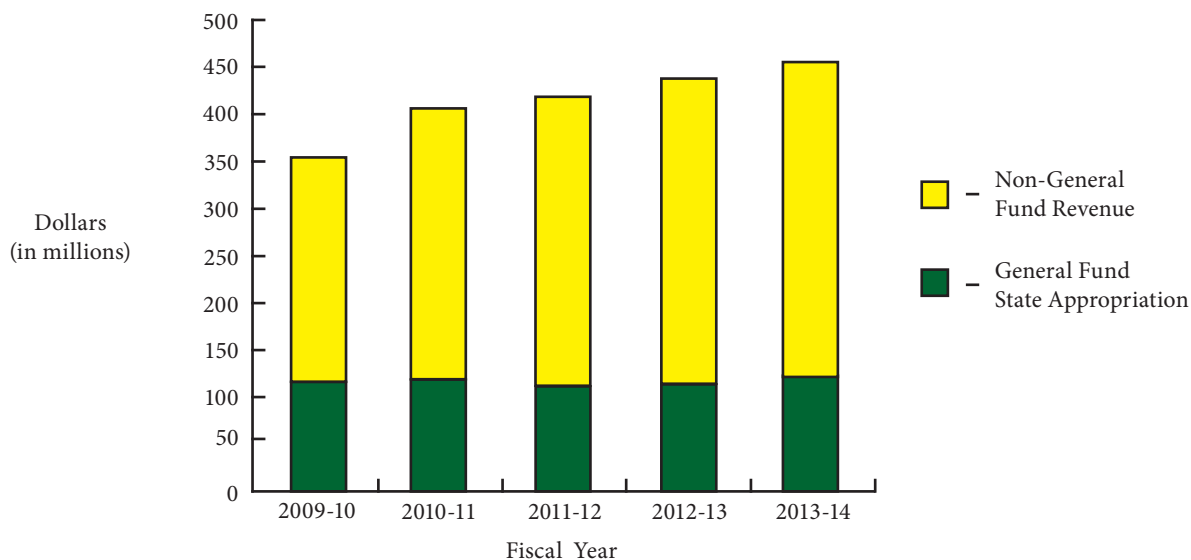
| Source | 2009-2010 Actual(\$) | 2010-2011 Actual(\$) | 2011-2012 Actual(\$) | 2012-2013 Actual(\$) | 2013-2014 Original Budget (\$) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------------|
| General Fund State Appropriation | \$111,310,588 | \$116,351,171 | \$108,696,828 | \$117,997,110 | \$122,884,300 |
| Tuition | 215,283,229 | 240,718,576 | 265,120,527 | 280,624,685 | 299,395,610 |
| Admission/Graduation Fees | 2,339,595 | 2,299,192 | 2,239,325 | 2,253,205 | 2,300,000 |
| Higher Ed. Operating Revenues Total | 217,622,824 | 243,017,768 | 267,359,852 | 282,877,890 | 301,695,610 |
| Clinics/Fees | 287,961 | 327,093 | 458,727 | 442,589 | 315,000 |
| Public Service/Community Education | 3,276,635 | 3,973,866 | 3,473,751 | 3,959,522 | 2,580,543 |
| Indirect Cost Reimbursement | 3,147,151 | 3,359,796 | 3,400,000 | 3,400,000 | 3,400,000 |
| ARRA Funds* | 6,203,142 | 20,073,568 | 0 | 0 | 0 |
| Bridge Funds (Prior Year Carry Forward) | 0 | 0 | 21,628,705 | 22,007,226 | 6,300,000 |
| Miscellaneous | 6,783,868 | 11,633,589 | 9,145,809 | 11,697,607 | 13,474,482 |
| English Language Institute | 2,257,078 | 2,754,480 | 2,459,016 | 2,478,757 | 2,550,065 |
| Other Total | 21,955,835 | 42,122,392 | 40,566,008 | 43,985,701 | 28,620,090 |
| Non-General Fund Revenue | \$239,578,659 | \$285,140,160 | \$307,925,860 | \$326,863,591 | \$330,315,700 |
| Total E&G Revenues | \$350,889,247 | \$401,491,331 | \$416,622,688 | \$444,860,701 | \$453,200,000 |
| **Annualized Student FTE | 24,759.0 | 25,799.0 | 26,841.0 | 26,622.0 | 27,424.0 |

Note: FY11 and FY13 represents one time state allocated bonus

*American Recovery and Reinvestment Act

**2013-2014 FTE is an estimate used in budget planning.

Fig. 7.2 Educational and General Fund Revenue Trends



EDUCATIONAL AND GENERAL EXPENDITURES BY PROGRAM AREA

Fig. 7.3 E&G Expenditures by Program Area, FY 2013–14

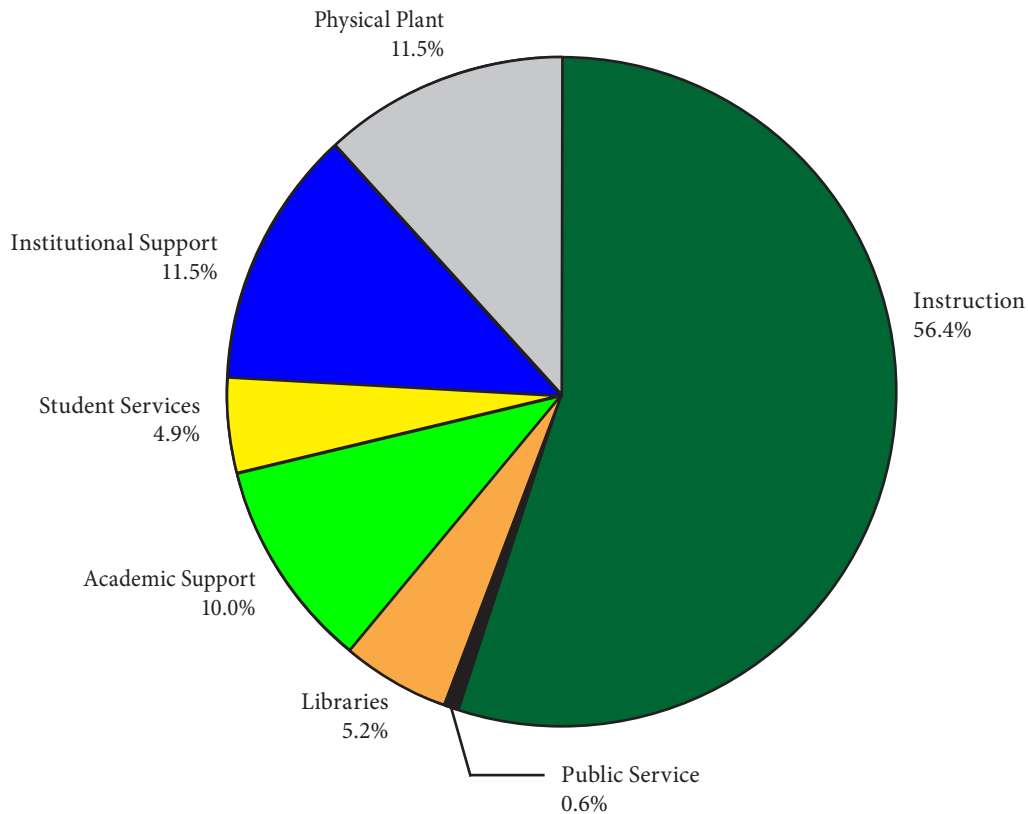


TABLE 7.4 Educational and General Expenditures by Program Area

| Program Area | 2011-2012 Actual (\$) | % of Total | 2012-2013 Actual (\$) | % of Total | 2013-2014 Budget (\$) | % of Total |
|-----------------------|--------------------------|---------------|--------------------------|---------------|--------------------------|---------------|
| Academic Support | 31,213,068 | 7.9 | 33,457,974 | 7.9 | 45,124,329 | 10.0 |
| Institutional Support | 44,963,891 | 11.4 | 39,659,739 | 9.3 | 52,318,062 | 11.5 |
| Instruction | 234,804,109 | 59.5 | 250,481,695 | 58.9 | 255,730,038 | 56.4 |
| Libraries | 23,326,685 | 5.9 | 24,330,940 | 5.7 | 23,468,311 | 5.2 |
| Physical Plant | 35,576,431 | 9.0 | 49,632,501 | 11.7 | 51,893,314 | 11.5 |
| Public Service | 2,331,391 | 0.6 | 2,802,178 | 0.7 | 2,575,756 | 0.6 |
| Student Services | 22,397,571 | 5.7 | 24,856,202 | 5.8 | 22,090,190 | 4.9 |
| Total | \$394,613,146 | 100.00 | \$425,221,229 | 100.00 | \$453,200,000 | 100.0 |
| % Change | 3.88% | | 7.76% | | 6.58% | |

Notes: Numbers may not add up to totals due to rounding.

When comparing the Actual FY 2013 results with the Original Budget in FY 2014, it is important to note that the annual distribution of the Information and Technology costs to appropriate program codes within the E&G budget will result in a reduction in budget and expense for both Academic and Institutional Support and will be redistributed to Instruction, Libraries, Student Support, and Physical Plant. This annual adjustment is made during the fourth quarter of each fiscal year.

EDUCATIONAL AND GENERAL BASE BUDGET

TABLE 7.5 Educational and General Base Budget Summary by Major Unit, 2013–14

| Unit | Personnel Services (\$) | Non-Personnel (\$) | Total Personnel FTE | Total Budget (\$) | % of Total |
|---|-------------------------|---------------------|---------------------|----------------------|---------------|
| College of Education and Human Dev. | 23,957,100 | 1,132,200 | 252.6 | 25,089,300 | 5.5 |
| College of Health and Human Services | 16,423,700 | 1,061,300 | 158.1 | 17,485,000 | 3.9 |
| College of Humanities and Social Sciences | 57,570,300 | 3,290,000 | 683.3 | 60,860,300 | 13.4 |
| College of Science | 31,630,900 | 7,716,400 | 323.8 | 39,347,300 | 8.7 |
| College of Visual and Performing Arts | 11,811,300 | 620,800 | 140.8 | 12,432,100 | 2.7 |
| Krasnow Institute for Advanced Study | 3,971,700 | 138,800 | 34.8 | 4,110,500 | 0.9 |
| School for Conflict Analysis and Resolution | 2,132,300 | (102,100) | 16.2 | 2,030,200 | 0.4 |
| School of Law | 11,629,300 | 2,478,400 | 92.6 | 14,107,700 | 3.1 |
| School of Management | 23,782,400 | 2,415,100 | 174.4 | 26,197,500 | 5.8 |
| School of Public Policy | 11,217,300 | 437,800 | 90.8 | 11,655,100 | 2.6 |
| Summer Term | 62,500 | 17,400 | 0.0 | 79,900 | 0.0 |
| Volgenau School of Engineering | 27,224,900 | 1,139,100 | 254.6 | 28,364,000 | 6.3 |
| Subtotal Academic Units | \$221,413,700 | \$20,345,200 | 2,222.0 | \$241,758,900 | 53.3 |
| Enrollment Services | 12,372,400 | \$2,432,500 | 148.1 | 14,804,900 | 3.3 |
| Eminent Scholars | 0 | 1,240,000 | 0.0 | 1,240,000 | 0.3 |
| Library | 9,978,200 | 10,939,000 | 130.8 | 20,917,200 | 4.6 |
| Professional Development | 1,643,900 | 670,000 | 22.1 | 2,313,900 | 0.5 |
| Provost | 16,183,100 | 4,099,100 | 146.3 | 20,282,200 | 4.5 |
| Student Financial Aid | 0 | 8,571,000 | 0.0 | 8,571,000 | 1.9 |
| University Life | 8,541,800 | 1,885,900 | 105.8 | 10,427,700 | 2.3 |
| Subtotal Academic Support | \$48,719,400 | \$29,837,500 | 553.1 | \$78,556,900 | 17.3% |
| Total Academic | \$270,133,100 | \$50,182,700 | 2,775.1 | \$320,315,800 | 70.7 |
| Information Technology Unit | 24,333,100 | 8,808,900 | 231.8 | 33,142,000 | 7.3 |
| Security/Operations | 6,964,200 | \$1,909,600 | 89.8 | 8,873,800 | 2.0 |
| Plant/Facilities | 21,948,400 | 15,182,200 | 290.3 | 37,130,600 | 8.2 |
| Property Rental | 0 | 11,970,000 | 0.0 | 11,970,000 | 2.6 |
| Regional Campus Support | 1,861,900 | 343,100 | 17.0 | 2,205,000 | 0.5 |
| Finance and Planning | 13,928,000 | 1,626,100 | 157.6 | 15,554,100 | 3.4 |
| President/Equity/Internal Audit | 3,287,300 | 503,200 | 29.3 | 3,790,500 | 0.8 |
| University Development | 5,173,800 | 263,900 | 49.3 | 5,437,700 | 1.2 |
| University Relations | 5,037,300 | 2,302,300 | 54.7 | 7,339,600 | 1.6 |
| Total Non-Academic | \$58,200,900 | \$34,100,400 | 688.0 | \$92,301,300 | 20.4 |
| Central* | 7,903,400 | -462,500 | 0.0 | 7,440,900 | 1.6 |
| Total | \$360,570,500 | \$92,629,500 | 3,694.9 | \$453,200,000 | 100.0% |
| % of Total | 79.6% | 20.4% | | 100.0% | |

Note: Numbers may not add up to subtotals/totals due to rounding.

*For FY 2013-14, the amount includes funding for the approved salary increase and institutional reserves. Central institutional reserves are distributed out each year among the other major units listed in the table for such things as unforeseen expenditures.

EDUCATIONAL AND GENERAL BUDGET SUMMARY BY MAJOR UNIT

Fig. 7.4 Educational and General Base Budget Summary by Major Unit, FY 2013-14

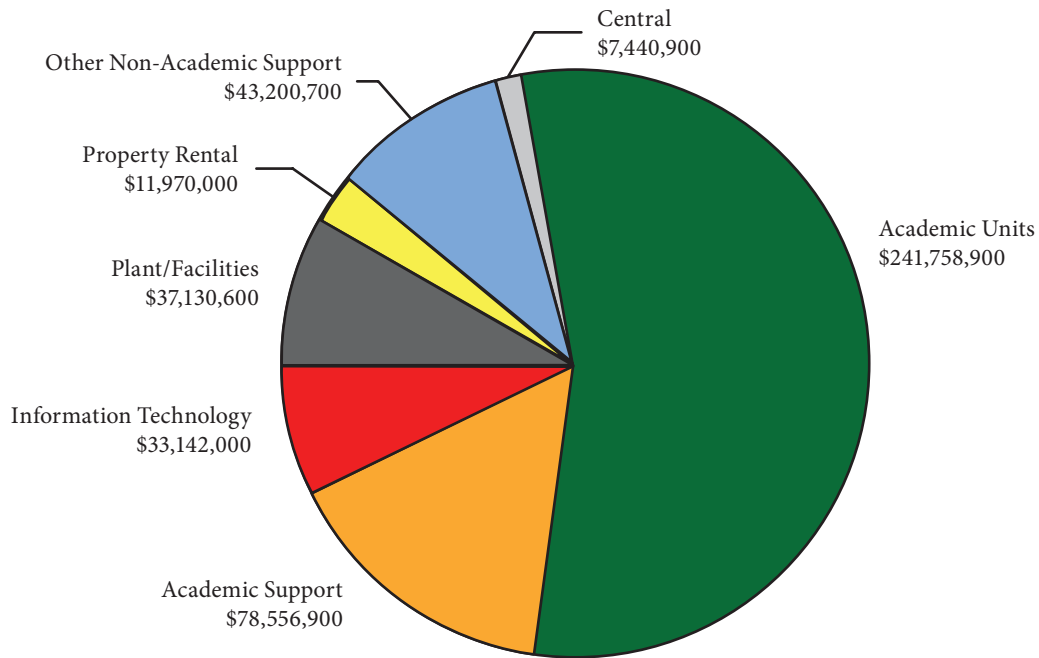


TABLE 7.6 Educational and General Budget Summary by Major Unit

| | 2011-2012 Actual (\$) | % of Total | 2012-2013 Actual (\$) | % of Total | 2013-2014 Budget (\$) | % of Total |
|----------------------------|--------------------------|---------------|--------------------------|---------------|--------------------------|---------------|
| Academic Units | 224,903,559 | 57.0 | 241,604,904 | 56.8 | 241,758,900 | 53.3 |
| Academic Support | 63,649,821 | 16.1 | 73,954,461 | 17.4 | 78,556,900 | 17.3 |
| Information Technology | 29,099,169 | 7.4 | 31,499,188 | 7.4 | 33,142,000 | 7.3 |
| Plant/Facilities | 27,258,412 | 6.9 | 26,898,743 | 6.3 | 37,130,600 | 8.2 |
| Property Rental | 8,784,364 | 2.2 | 16,552,373 | 3.9 | 11,970,000 | 2.6 |
| Other Non-Academic Support | 43,586,511 | 11.0 | 48,040,310 | 11.3 | 43,200,700 | 9.5 |
| Central* | -2,668,690 | -0.7 | -13,328,750 | -3.1 | 7,440,900 | 1.6 |
| Total | \$394,613,146 | 100.0% | \$425,221,229 | 100.0% | \$453,200,000 | 100.0% |
| % Change | 3.9% | | 7.8% | | 6.6% | |

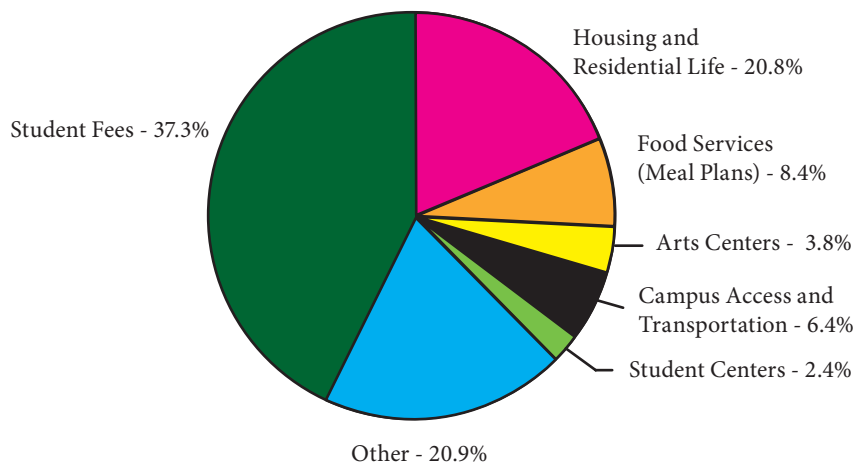
*For FY 2013-14, the amount includes funding for the approved salary increase and institutional reserves. Central institutional reserves are distributed out each year among the other major units listed in the table including unforeseen expenditures.

AUXILIARY ENTERPRISES

Auxiliary Enterprises consists of activities that are ancillary to the university's central mission of instruction, service, and research. Auxiliary Enterprises is the second largest program of the university's operation, with budgeted revenues of \$192.8 million and expenditures of \$193.0 million, excluding independent operations where a third party manages each operation through their own corporate financial and accounting system (Table 7.7). Mandatory student fees provide approximately 37.3% of Auxiliary Enterprises revenue (Figure 7.5). The remaining 62.7% is obtained from self-generated user fees of the activities themselves (for example, student room and board fees, parking fees, ticket sales). State appropriations are not made available for Auxiliary Enterprise activities. The nature of these enterprises makes them less personnel-intensive than E&G activities, with 23.9 % of expenditures going to salaries, wages and benefits. Non-personnel costs account for approximately 48.3% of expenditures, with the remainder going to debt service and other costs (Figure 7.6).

AUXILIARY ENTERPRISES: REVENUE AND EXPENSE BUDGETS, 2013–14

**Fig. 7.5 Auxiliary Enterprises
(Revenue \$192.8 million)**



**Fig. 7.6 Auxiliary Enterprises
(Expenditures \$193.0 million)**

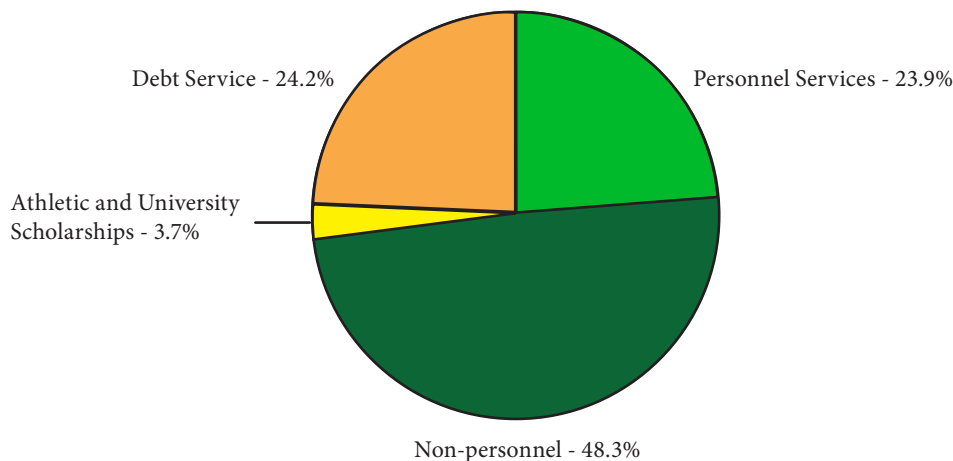


TABLE 7.7 Auxiliary Enterprises: Budgeted Revenues and Expenditures by Source, FY 2013–14

| Source | Revenues | | | | Expenditures | | |
|---|---------------------|---------------|----------------------|----------------------|-------------------------|---------------------|----------------------|
| | Student Fees (\$) | % of Total | Self-Generated (\$) | Total Revenue (\$) | Operating Expenses (\$) | Debt Service (\$) | Total Expense (\$) |
| AE Multi-Campus | 72,500 | 0.1% | - | 72,500 | 72,500 | - | 72,500 |
| AE Reserve - Utilities and Equipment ¹ | 200,000 | 0.3% | - | 200,000 | 200,000 | - | 200,000 |
| AE Central and Other Activities ² | 2,446,434 | 3.4% | 10,740,438 | 13,186,872 | 10,134,762 | 3,272,738 | 13,407,500 |
| Aquia Building - Debt | 309,000 | 0.4% | - | 309,000 | - | 309,000 | 309,000 |
| Arlington II - Debt | - | 0.0% | 681,350 | 681,350 | - | 681,350 | 681,350 |
| Arts Centers | 5,909,715 | 8.2% | 7,307,781 | 13,217,496 | 10,030,480 | 3,187,016 | 13,217,496 |
| Athletic Facility Improvement | 200,000 | 0.3% | - | 200,000 | 200,000 | - | 200,000 |
| Auxiliary Enterprises Admin. | 2,000,870 | 2.8% | 70,000 | 2,070,870 | 2,070,870 | - | 2,070,870 |
| Campus Access | 482,463 | 0.7% | 11,224,501 | 11,706,964 | 5,729,761 | 5,977,203 | 11,706,964 |
| Campus Police Cadets Program | 135,589 | 0.2% | - | 135,589 | 135,589 | - | 135,589 |
| Child Development Center | - | 0.0% | 1,423,967 | 1,423,967 | 1,297,467 | 126,500 | 1,423,967 |
| CHSS - Faculty-Directed Program | 382,844 | 0.5% | 3,000 | 385,844 | 385,844 | - | 385,844 |
| Computer Store | - | 0.0% | 3,800,000 | 3,800,000 | 3,700,000 | - | 3,700,000 |
| Facility Reserves | 900,000 | 1.3% | - | 900,000 | - | - | - |
| Food Services (Meal Plans) | - | 0.0% | 16,253,074 | 16,253,074 | 16,253,074 | - | 16,253,074 |
| Freedom Aquatic and Fitness Center | 178,985 | 0.2% | 6,344,811 | 6,523,796 | 5,023,120 | 1,398,427 | 6,421,547 |
| Indirect Cost | 9,100,000 | 12.7% | 700,000 | 9,800,000 | 9,800,000 | - | 9,800,000 |
| Intercollegiate Athletics | 13,990,783 | 19.5% | 4,250,121 | 18,240,904 | 18,240,904 | - | 18,240,904 |
| Mason Card Office | 686,533 | 1.0% | 109,000 | 795,533 | 795,533 | - | 795,533 |
| Patriot Center | 1,484,119 | 2.1% | - | 1,484,119 | 726,136 | 757,983 | 1,484,119 |
| Print Services | 65,000 | 0.1% | 1,625,300 | 1,690,300 | 1,690,300 | - | 1,690,300 |
| Recreational Department | 7,261,309 | 10.1% | 1,704,401 | 8,965,710 | 4,989,395 | 3,973,752 | 8,963,147 |
| Recreation Sports Complex | 1,708,504 | 2.4% | 43,688 | 1,752,192 | 1,460,516 | 291,676 | 1,752,192 |
| Salary Increases | 700,000 | 1.0% | - | 700,000 | 900,000 | - | 900,000 |
| Student Centers | 10,107,340 | 14.1% | 4,546,749 | 14,654,089 | 7,559,891 | 7,019,130 | 14,579,021 |
| Student Health Services | 2,958,394 | 4.1% | 2,385,860 | 5,344,254 | 5,344,254 | - | 5,344,254 |
| Student Housing | - | 0.0% | 40,010,190 | 40,010,190 | 21,785,621 | 19,297,070 | 41,082,691 |
| Telecommunications | 158,266 | 0.2% | 4,058,655 | 4,216,921 | 4,061,372 | - | 4,061,372 |
| Transportation | 3,010,190 | 4.2% | 1,110,596 | 4,120,786 | 4,120,786 | - | 4,120,786 |
| University Life | 5,530,662 | 7.7% | 2,094,459 | 7,625,121 | 7,625,121 | - | 7,625,121 |
| University and Athletic Scholars | 1,935,500 | 2.7% | 129,500 | 2,065,000 | 2,065,000 | - | 2,065,000 |
| Warehouse | - | 0.0% | 286,559 | 286,559 | - | 286,559 | 286,559 |
| Total | \$71,915,000 | 100.0% | \$120,904,000 | \$192,819,000 | \$146,398,296 | \$46,578,404 | \$192,976,700 |
| % of Total | 37.30% | | 62.70% | 100.00% | 75.86% | 24.14% | 100.00% |

Notes: Numbers may not add up to totals due to rounding.

Excludes Independent Operations.

¹Amount set aside to address unforeseen equipment needs and/or higher than anticipated utility costs

²Amount set aside to address unforeseen operational items, contribute to the Educational & General program, and to the Mason Inn Hotel & Conference Center activities.

STUDENT TUITION AND FEES

The tuition rate for a full-time undergraduate student domiciled in Virginia is \$9,908 for the 2013-2014 academic year. This consists of \$7,166 for tuition, \$54 for the technology fee, and \$2,688 for student fees. Different rates apply to out-of-state, graduate, and law students.

TABLE 7.8 Tuition and Fee Rates (Last Ten Years)

| Academic Year | In-State Tuition (\$) | Out-of-State Tuition (\$) | Non-E&G Fees (\$) | Technology Fee (\$) | In-State Total (\$) | Out-of-State Total (\$) | In-State Per Credit Hour (\$) | Out-of-State Per Credit Hour (\$) |
|-------------------|-----------------------|---------------------------|-------------------|---------------------|---------------------|-------------------------|-------------------------------|-----------------------------------|
| 2004-2005 | | | | | | | | |
| Undergraduate | 3,942 | 14,310 | 1,464 | 42 | 5,448 | 15,816 | 227.00 | 659.00 |
| Graduate | 4,758 | 14,310 | 1,464 | 42 | 6,264 | 15,816 | 261.00 | 659.00 |
| Law | 9,409 | 20,035 | 1,455 | 42 | 10,906 | 21,532 | 389.50 | 769.00 |
| 2005-2006 | | | | | | | | |
| Undergraduate | 4,302 | 15,582 | 1,524 | 54 | 5,880 | 17,160 | 245.00 | 715.00 |
| Graduate | 5,190 | 15,582 | 1,524 | 54 | 6,768 | 17,160 | 282.00 | 715.00 |
| Law | 11,370 | 22,934 | 1,512 | 54 | 12,936 | 24,500 | 462.00 | 875.00 |
| 2006-2007 | | | | | | | | |
| Undergraduate | 4,698 | 16,842 | 1,656 | 54 | 6,408 | 18,552 | 267.00 | 773.00 |
| Graduate | 5,670 | 16,842 | 1,656 | 54 | 7,380 | 18,552 | 307.50 | 773.00 |
| Law | 13,582 | 24,810 | 1,638 | 54 | 15,274 | 26,502 | 545.50 | 946.50 |
| 2007-2008 | | | | | | | | |
| Undergraduate | 4,981 | 17,869 | 1,805 | 54 | 6,840 | 19,728 | 285.00 | 822.00 |
| Graduate | 6,229 | 18,421 | 1,805 | 54 | 8,088 | 20,280 | 337.00 | 845.00 |
| Law | 14,870 | 26,686 | 1,792 | 54 | 16,716 | 28,532 | 597.00 | 1,019.00 |
| 2008-2009 | | | | | | | | |
| Undergraduate | 5,472 | 20,436 | 1,986 | 54 | 7,512 | 22,476 | 313.00 | 936.50 |
| Graduate | 6,840 | 20,232 | 1,986 | 54 | 8,880 | 22,272 | 370.00 | 928.00 |
| Law | 16,713 | 29,929 | 1,965 | 54 | 18,732 | 31,948 | 669.00 | 1,141.00 |
| 2009-2010* | | | | | | | | |
| Undergraduate | 5,786 | 21,770 | 2,184 | 54 | 8,024 | 24,008 | 334.33 | 1,000.33 |
| Graduate | 7,514 | 21,650 | 2,184 | 54 | 9,752 | 23,888 | 406.33 | 995.33 |
| Law | 18,346 | 32,010 | 2,156 | 54 | 20,556 | 34,220 | 734.14 | 1,222.14 |
| 2010-2011* | | | | | | | | |
| Undergraduate | 6,266 | 23,030 | 2,364 | 54 | 8,684 | 25,448 | 361.83 | 1,060.33 |
| Graduate | 8,138 | 22,898 | 2,364 | 54 | 10,556 | 25,316 | 439.83 | 1,054.83 |
| Law | 19,830 | 33,886 | 2,338 | 54 | 22,222 | 36,278 | 793.64 | 1,295.64 |
| 2011-2012* | | | | | | | | |
| Undergraduate | 6,698 | 24,176 | 2,514 | 54 | 9,266 | 26,744 | 386.08 | 1,114.33 |
| Graduate | 8,696 | 24,038 | 2,514 | 54 | 11,264 | 26,606 | 469.33 | 1,108.58 |
| Law | 21,181 | 35,573 | 2,485 | 54 | 23,720 | 38,112 | 847.14 | 1,361.14 |
| 2012-2013* | | | | | | | | |
| Undergraduate | 6,956 | 25,100 | 2,610 | 54 | 9,620 | 27,764 | 400.83 | 1,156.83 |
| Graduate | 9,026 | 24,956 | 2,610 | 54 | 11,690 | 27,620 | 487.08 | 1,150.83 |
| Law | 21,993 | 36,931 | 2,576 | 54 | 24,623 | 39,561 | 879.39 | 1,412.89 |
| 2013-2014* | | | | | | | | |
| Undergraduate | 7,166 | 25,850 | 2,688 | 54 | 9,908 | 28,592 | 412.83 | 1,191.33 |
| Graduate | 9,296 | 25,700 | 2,688 | 54 | 12,038 | 28,442 | 501.58 | 1,185.08 |
| Law | 22,644 | 38,030 | 2,653 | 54 | 25,351 | 40,737 | 905.39 | 1,454.89 |

*Beginning in Academic Year 2009-2010, tuition includes \$200 for the education resources fee.

TUITION AND FEE RATES HISTORY (2004–05 THROUGH 2013–14)

Fig. 7.7 Full-Time, In-State Undergraduate Tuition and Fee Rates

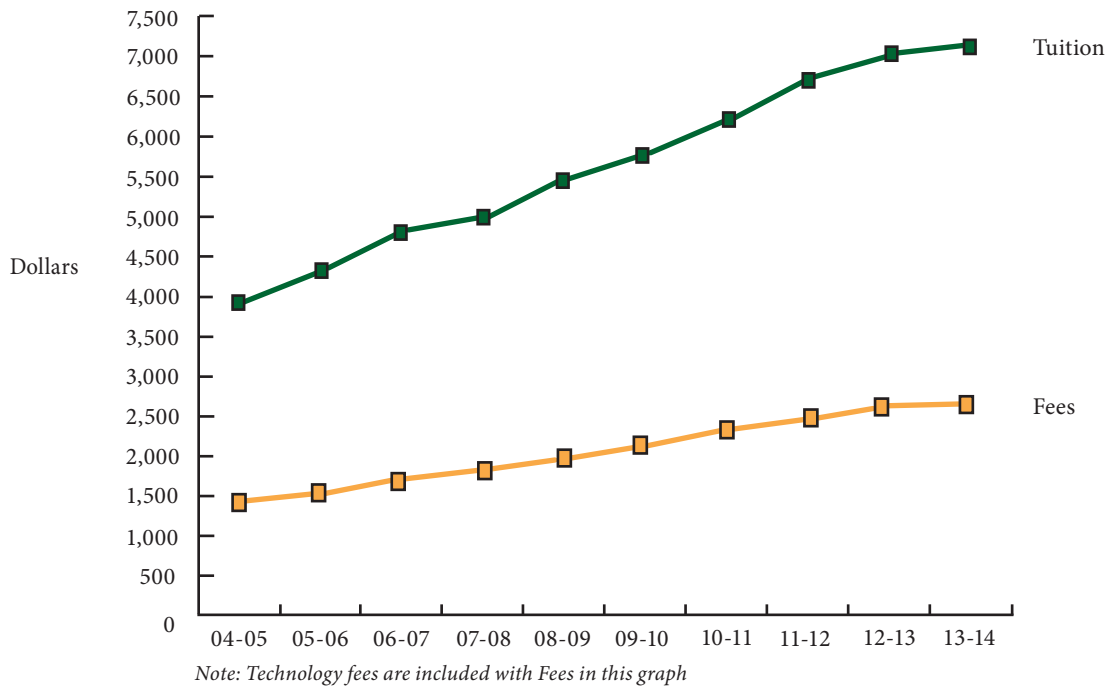
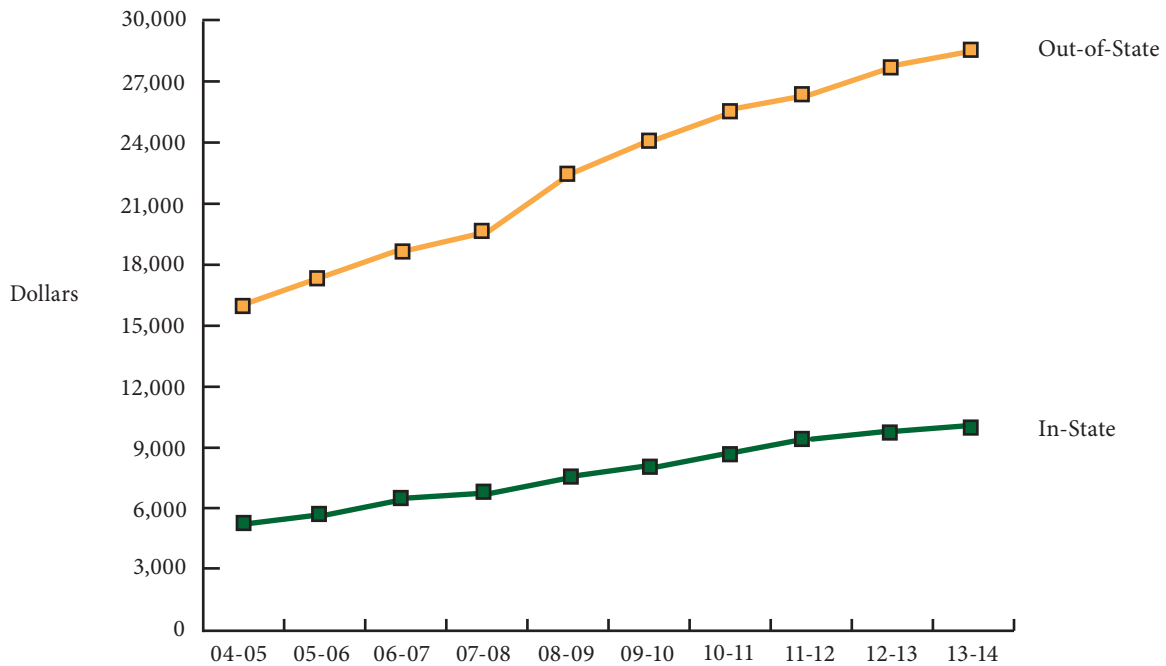


Fig. 7.8 In-State Undergraduate vs. Out-of-State Undergraduate Total Tuition and Fees Costs



CAMPUS BUILDINGS

TABLE 7.9 Campus Building Summary, 2013

| Year Built | Building | Building Square | |
|------------|--|-------------------|---------------------|
| | | Footage (sq. ft.) | Building Value (\$) |
| 1925 | Buchanan House/Garage/Stable | 5,634 | 705,852 |
| 1950 | Tallwood Annex | 2,784 | 413,565 |
| 1951 | Arlington Original Building | 133,684 | 21,681,548 |
| 1959 | Carty House | 3,709 | 522,453 |
| 1960 | Carow Hall | 6,790 | 6,105,753 |
| 1960 | Kelley House I | 2,606 | 480,380 |
| 1964 | East Building | 13,079 | 2,858,392 |
| 1964 | Finley Building | 19,270 | 3,625,052 |
| 1964 | Krug Hall | 31,941 | 6,332,124 |
| 1964 | Mathy House | 13,914 | 1,200,729 |
| 1964 | West Building | 21,845 | 5,837,974 |
| 1966 | Tallwood Cottage | 1,064 | 175,896 |
| 1967 | Lecture Hall | 8,148 | 1,312,920 |
| 1967 | Fenwick Library | 146,727 | 32,761,512 |
| 1971 | Thompson Hall | 73,441 | 23,260,158 |
| 1972 | The Rac-Recreation and Athletic Complex | 125,178 | 17,559,240 |
| 1974 | Central Heat/Cooling Plant | 23,596 | 11,428,385 |
| 1974 | Maintenance Building | 19,880 | 2,564,362 |
| 1974 | Recycling Center | 300 | 20,463 |
| 1974 | Student Union I | 157,771 | 53,995,056 |
| 1975 | Harris Theatre | 24,792 | 4,430,680 |
| 1975 | Robinson Hall | 188,729 | 31,572,602 |
| 1977 | Student Housing I (Apartments) | 122,614 | 17,404,527 |
| 1981 | Commonwealth Hall | 52,230 | 10,034,461 |
| 1981 | David King Jr Hall | 85,823 | 13,984,669 |
| 1981 | Dominion Hall | 52,411 | 9,348,824 |
| 1982 | Field House | 121,425 | 21,363,480 |
| 1982 | Student Union II-The Hub | 101,279 | 27,896,426 |
| 1983 | 10340 Democracy Lane | 19,614 | n/a |
| 1983 | Point of View Guest House/Machinery Shed/Main House/Pool House/Tool Shed | 11,704 | 3,969,303 |
| 1984 | Field House Module | 8,122 | 1,040,718 |
| 1985 | Patriots Center | 188,842 | 35,577,504 |
| 1986 | Amherst Hall | 15,363 | 2,675,856 |
| 1986 | Brunswick Hall | 16,106 | 15,320,528 |
| 1986 | Carroll Hall | 16,002 | 2,529,976 |
| 1986 | Dickinson Hall | 15,039 | 2,429,944 |
| 1986 | Essex Hall | 15,436 | 2,492,464 |
| 1986 | Franklin Hall | 10,447 | 1,665,183 |

(Continues on next page)

TABLE 7.9 Campus Building Summary, 2013 (Continued)

| Year Built | Building | Building Square | |
|------------|--|-------------------|---------------------|
| | | Footage (sq. ft.) | Building Value (\$) |
| 1986 | Grayson Hall | 10,971 | 1,712,432 |
| 1986 | Hanover Hall | 11,378 | 3,958,296 |
| 1986 | University Park A 4262 Chain Bridge Road | 13,937 | 3,217,772 |
| 1986 | University Park B 4264 Chain Bridge Road | 13,937 | 3,217,772 |
| 1986 | University Park C 4266 Chain Bridge Road | 13,937 | 3,217,772 |
| 1986 | University Park 4260 Chain Bridge Road | 12,113 | 3,024,434 |
| 1987 | Planetary Hall-Science and Technology I | 100,324 | 18,077,380 |
| 1989 | Center for Innovative Technology (CIT) | 8,393 | 1,486,488 |
| 1989 | College Hall | 12,397 | 2,183,665 |
| 1989 | Music and Theater Building | 32,110 | 9,900,000 |
| 1989 | Harrison Hall | 16,810 | 2,499,480 |
| 1989 | Jefferson Hall | 16,808 | 2,615,420 |
| 1989 | Madison Hall | 16,810 | 2,524,632 |
| 1989 | Mason Hall | 58,669 | 10,241,843 |
| 1989 | Monroe Hall | 16,854 | 2,484,128 |
| 1989 | Nottoway Annex | 5,457 | 823,180 |
| 1989 | Performing Arts Building | 161,093 | 23,452,792 |
| 1989 | Washington Hall | 16,850 | 2,521,640 |
| 1989 | Wilson Hall | 17,727 | 2,761,300 |
| 1990 | Adams Hall | 17,077 | 2,718,512 |
| 1990 | Concert Hall | 120,750 | 23,484,632 |
| 1990 | Eisenhower Hall | 17,512 | 3,243,560 |
| 1990 | Jackson Hall | 17,016 | 2,658,776 |
| 1990 | Kennedy Hall | 16,435 | 2,560,264 |
| 1990 | Lincoln Hall | 17,086 | 2,785,270 |
| 1990 | Roosevelt Hall | 16,435 | 2,560,264 |
| 1990 | Truman Hall | 17,016 | 2,689,168 |
| 1991 | Exploratory Hall | 164,050 | 55,500,000 |
| 1992 | Cross Cottage | 400 | 49,603 |
| 1992 | Information Booth (Finley) | 33 | 7,388 |
| 1993 | Mason Pond Parking Deck | 273,442 | 27,956,862 |
| 1995 | Enterprise Hall | 99,533 | 15,857,937 |
| 1995 | Johnson Center | 348,447 | 60,828,816 |
| 1995 | PW Facilities Construction Module | 1,077 | 198,548 |
| 1996 | 4031 University Drive | 4,595 | n/a |
| 1996 | Central Warehouse | 23,624 | 2,492,144 |
| 1996 | Facilities Administration | 11,758 | 2,111,554 |
| 1996 | Krasnow Building | 53,441 | 12,172,256 |
| 1996 | PW Physical Plant Module | 1,077 | 189,152 |
| 1996 | Tallwood Module I | 810 | 99,716 |
| 1996 | Tallwood Module II | 944 | 88,408 |

(Continues on next page)

TABLE 7.9 Campus Building Summary, 2013 (Cont'd)

| Year Built | Building | Building Square Footage (sq. ft.) | Building Value (\$) |
|------------|--|-----------------------------------|---------------------|
| 1997 | Aquatic and Fitness Center | 90,736 | 20,879,084 |
| 1997 | Occoquan Building | 93,972 | 20,489,374 |
| 1998 | Discovery Hall | 79,966 | 15,115,629 |
| 1998 | Hazel Hall | 209,415 | 37,205,736 |
| 1999 | Freedom Aquatic and Fitness Center | 160,494 | 17,829,904 |
| 1999 | Patriot Square | 4,585 | 2,813,880 |
| 1999 | PW Physical Plant Garage | 1,227 | 101,290 |
| 2000 | 10396 Democracy Lane | 3,563 | n/a |
| 2000 | Rivanna Housing Module | 3,252 | 453,247 |
| 2002 | Innovation Hall | 99,561 | 17,808,240 |
| 2003 | Liberty Square A/B/C/D/E | 183,037 | 33,154,028 |
| 2004 | Bull Run Hall | 96,982 | 18,143,122 |
| 2004 | Potomac Heights | 192,470 | 29,236,676 |
| 2005 | Loudoun Ridgetop II | 22,330 | n/a |
| 2005 | Parking Services | 3,678 | 450,264 |
| 2005 | Research Hall | 98,844 | 23,993,098 |
| 2005 | Shenandoah Parking Deck | 353,655 | 36,551,096 |
| 2006 | Northeast Module | 7,232 | 1,079,400 |
| 2007 | Child Development Center | 9,006 | 2,655,429 |
| 2007 | HVII-Sandbridge | 66,244 | 11,076,626 |
| 2007 | Northeast Module II | 7,000 | 1,057,812 |
| 2007 | West PE Module | 7,000 | 639,024 |
| 2008 | 3807 University Drive | 2,520 | n/a |
| 2008 | A5-Art and Design Building | 89,035 | 22,976,676 |
| 2008 | HVII-Blueridge Hall/Northern Neck/Piedmont Hall/Tidewater Hall | 295,706 | 49,444,848 |
| 2008 | HVII-Skyline & Southside Dining | 54,487 | 9,110,744 |
| 2009 | A VI-The Engineering Building | 179,954 | 47,193,804 |
| 2009 | FM Archives and Shops | 6,490 | 1,019,499 |
| 2009 | GMU Softball Stadium | 3,335 | 1,859,204 |
| 2009 | Police & Safety Headqtrs | 16,615 | 2,664,576 |
| 2009 | PW Biomedical Research Laboratory Annex | 1,048 | 814,664 |
| 2009 | Rappahannock River Parking Deck | 801,050 | 48,232,112 |
| 2010 | Aquia Building | 55,818 | 25,478,250 |
| 2010 | Biomedical Research Lab | 54,543 | 52,777,280 |
| 2010 | Biology New Greenhouse | 1,379 | 253,250 |
| 2010 | Founders Hall | 413,532 | 92,168,000 |
| 2010 | HVIIC-Eastern Shore/Hampton Roads | 189,320 | 54,294,784 |
| 2010 | Hylton Performing Arts Center | 112,353 | 55,685,220 |
| 2010 | Mason Inn and Conference Center | 173,035 | 54,720,440 |
| 2011 | 3950 University Drive | 4,644 | n/a |

(Continues on next page)

TABLE 7.9 Campus Building Summary, 2013 (Cont'd)

| Year Built | Building | Building Square Footage (sq. ft.) | Building Value (\$) |
|-------------------|--|--|----------------------------|
| 2011 | Rogers | 127,049 | 31,260,002 |
| 2011 | University Hall | 143,869 | 39,064,000 |
| 2011 | Whitetop | 104,036 | 26,050,002 |
| 2012 | Beacon Hall | 110,607 | 15,412,092 |
| 2012 | Smart Lab | 3,956 | n/a |
| 2012 | Smithsonian Mason School for Conservation Dining/Housing | 49,503 | 11,805,040 |
| 2013 | The Metropolitan Building | 68,443 | n/a |
| 2013 | Commerce | 32,021 | n/a |

BUILDINGS OPENED IN 2012–13 (As of Fall 2013)

| | |
|---|---|
| Exploratory Hall Renovation/Addition , Fairfax Campus Square Feet: 164,000 Project Cost: \$14.7 million Occupancy: May 2013 | Music/Theater Building Renovation , Fairfax Campus Square Feet: 32,000 Project Cost: \$9.8 million Occupancy: August 2013 |
|---|---|

BUILDINGS UNDER CONSTRUCTION

| | |
|---|--|
| Fenwick Library Addition , Fairfax Campus Square Feet: 150,000 Project Cost: \$60.1 million | Johnson Center Dining Renovations , Fairfax Campus Square Feet: 22,000 Project Cost: \$4.3 million |
| Life Science Lab PPEA , Prince William Campus Square Feet: 75,000 Project Cost: \$32.8 million | Taylor Hall (Housing VIII B) , Fairfax Campus Square Feet: 68,000 Project Cost: \$18.8 million |
| Ike's Dining Renovation/Addition , Fairfax Campus Square Feet: 28,000 Project Cost: \$11.3 million | Field House Renovation , Fairfax Campus Square Feet: 126,000 Project Cost: \$5.8 million |

**PROJECTS THAT HAVE RECEIVED FUNDING FOR DESIGN AND CONSTRUCTION
(PROJECTS PLANNED)**

| | |
|--|--|
| Central Heating & Cooling Plan Expansion , Fairfax Campus Square Feet: 10,500 Project Cost: \$10.0 million | Housing VIII B (Mixed Use) , Fairfax Campus Square Feet: 103,000 Project Cost: \$27.3 million (Currently on hold) |
| Baseball Stadium Renovation , Fairfax Campus Square Feet: 10,000 Project Cost: \$4.0 million (Currently on hold) | Health and Human Services , Fairfax Campus Square Feet: 166,000 Project Cost: \$73.0 million |
| Potomac Science Center , Off-Campus Square Feet: 123,000 Project Cost: \$30.0 million | Bull Run Hall Addition , Prince William Campus Square Feet: 100,000 Project Cost: \$61.0 million (Currently on hold) |
| Point of View Center , Off-Campus Square Feet: 26,000 Project Cost: \$10.5 million | Hylton Performing Arts Center Addition , Prince William Campus Square Feet: 14,000 Project Cost: \$8.6 million (Includes \$2.6 million in anticipated private donations) |

TABLE 7.10 Classroom and Class Lab Utilization, Fall 2013

| Classrooms | Guideline | Arlington | Fairfax | PW | All Campuses |
|-----------------------|-----------|-----------|---------|--------|--------------|
| Total Rooms | - | 39 | 155 | 16 | 210 |
| Total Stations | - | 1,723 | 7,500 | 807 | 10,030 |
| Adj. Avg. Room Use | 40 | 24.16 | 49.84 | 32.08 | 43.72 |
| Adj. Avg. Station Use | 24 | 11.87 | 34.24 | 15.54 | 28.89 |
| Occupancy Rate | 60% | 49.11% | 68.70% | 48.45% | 66.08% |
| Class Labs | Guideline | Arlington | Fairfax | PW | All Campuses |
| Total Rooms | - | 4 | 93 | 6 | 103 |
| Total Stations | - | 83 | 2,626 | 172 | 2,881 |
| Adj. Avg. Room Use | 24 | 16.45 | 35.30 | 23.22 | 33.86 |
| Adj. Avg. Station Use | 18 | 9.31 | 24.54 | 11.01 | 23.30 |
| Occupancy Rate | 75% | 56.60% | 69.53% | 47.44% | 68.80% |

Note: Leased buildings are not included: Loudoun Ridgetop II, Truland, 10340 Democracy Lane, 10396 Democracy Lane, 3807 University Drive, and 3950 University Drive.

Fig. 7.9 Space Assessment Summary, Fall 2013

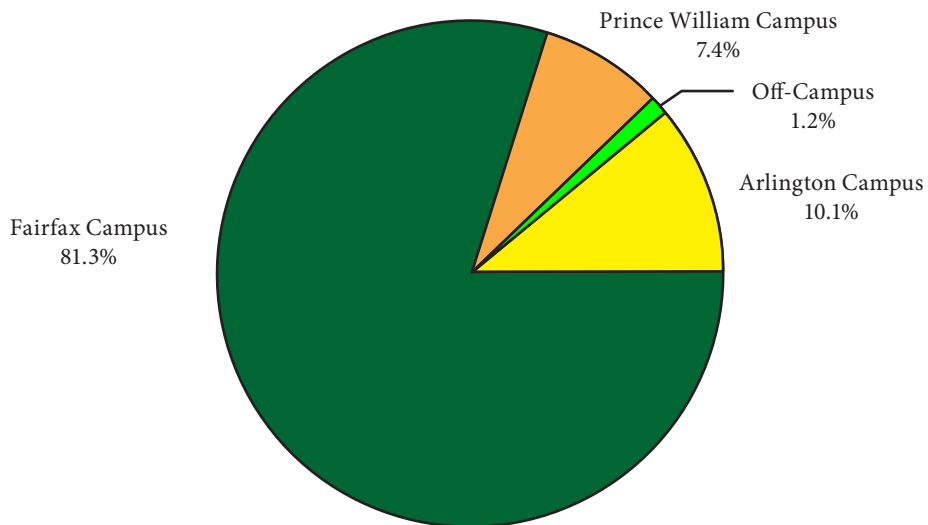


Fig. 7.10 Space Assessment Summary, Fall 2012

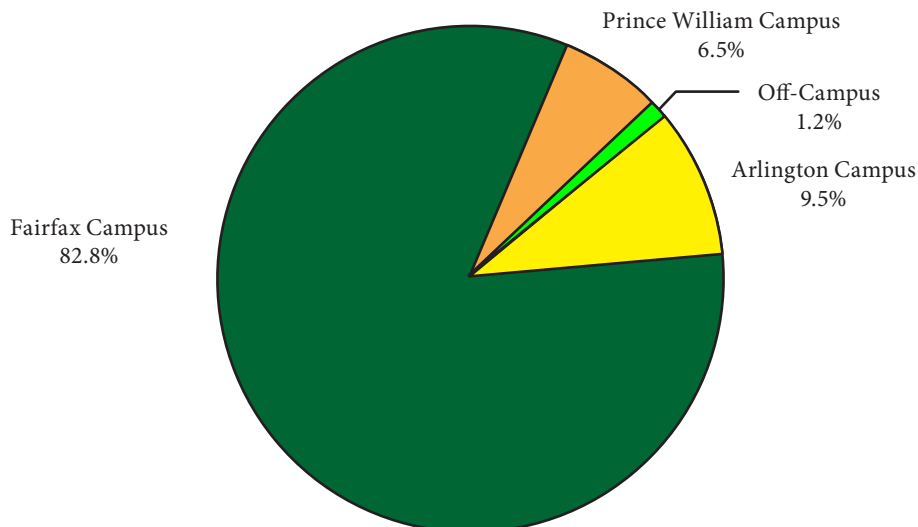


TABLE 7.11 Space Assessment Summary Analysis by Function and Campus

| 2013 | Arlington | Fairfax | Prince William | Off-Campus | Total |
|----------------------|------------------|------------------|-----------------------|-------------------|------------------|
| Inst./Acad Supt | 109,820 | 736,625 | 61,534 | | 907,979 |
| Public Service | 21,185 | 8,121 | 2,545 | | 31,851 |
| Libraries | 57,601 | 160,787 | 10,154 | | 228,542 |
| Services & Support | 16,939 | 208,449 | 12,810 | 89 | 238,287 |
| O&M of Plant | 2,853 | 29,654 | 3,475 | | 35,982 |
| E&G Total | 208,398 | 1,143,636 | 90,518 | 89 | 1,442,641 |
| Research | 24,469 | 185,860 | 69,786 | 948 | 281,063 |
| Non Guideline | 307,711 | 1,463,077 | 202,803 | 27,722 | 2,001,313 |
| Auxiliary Enterprise | 231,666 | 3,404,462 | 199,277 | 66,242 | 3,901,647 |
| Total | 772,244 | 6,197,035 | 562,384 | 95,001 | 7,626,664 |
| 2012 | Arlington | Fairfax | Prince William | Off-Campus | Total |
| Inst./Acad Supt | 91,993 | 657,635 | 62,888 | 3,534 | 816,050 |
| Public Service | 15,001 | 10,921 | 2,545 | | 28,467 |
| Libraries | 56,884 | 160,295 | 10,154 | | 227,333 |
| Services & Support | 16,391 | 206,358 | 9,395 | 89 | 232,233 |
| O&M of Plant | 2,853 | 29,033 | 3,475 | | 35,361 |
| E&G Total | 183,122 | 1,064,242 | 88,457 | 3,623 | 1,339,444 |
| Research | 16,587 | 160,800 | 69,782 | 1,618 | 248,787 |
| Non Guideline | 272,609 | 1,522,226 | 181,636 | 21,393 | 1,997,864 |
| Auxiliary Enterprise | 231,666 | 3,399,158 | 141,759 | 68,367 | 3,840,950 |
| Total | 703,984 | 6,146,426 | 481,634 | 95,001 | 7,427,045 |
| Difference | Arlington | Fairfax | Prince William | Off-Campus | Total |
| Inst./Acad Supt | 17,827 | 78,990 | -1,354 | -3,534 | 91,929 |
| Public Service | 6,184 | -2,800 | | | 3,384 |
| Libraries | 717 | 492 | | | 1,209 |
| Services & Support | 548 | 2,091 | 3,415 | | 6,054 |
| O&M of Plant | | 621 | | | 621 |
| E&G Total | 25,276 | 79,394 | 2,061 | -3,534 | 103,197 |
| Research | 7,882 | 25,060 | 4 | -670 | 32,276 |
| Non Guideline | 35,102 | -59,149 | 21,167 | 6,329 | 3,449 |
| Auxiliary Enterprise | | 5,304 | 57,518 | -2,125 | 60,697 |
| Total | 68,260 | 50,609 | 80,750 | 0 | 199,619 |

FINANCE DATA FOR SCHEV-APPROVED PEER INSTITUTIONS

This list of 25 peer institutions is approved and maintained as a benchmark for targeting comparative data by the State Council of Higher Education for Virginia (SCHEV).

The following expenditures data have been reported to the Integrated Postsecondary Education Data Systems (IPEDS). The library amount is included in the Academic Support total. George Mason University totals have been excluded in the calculations for the averages.

TABLE 7.12 SCHEV-Approved Peer Group Comparative Finance Data, FY 2012

| University | Instruction | Research | Public Service | Academic Support* | Student Services | Institutional Support | Total |
|---|--------------------|--------------------|-------------------|--------------------|-------------------|-----------------------|----------------------|
| George Mason University | 302,970,322 | 80,286,642 | 23,991,480 | 63,893,660 | 27,947,385 | 50,963,426 | 550,052,915 |
| Arizona State Univ. | 636,662,000 | 243,276,000 | 53,067,000 | 229,653,000 | 64,025,000 | 139,768,000 | 1,366,451,000 |
| Boston Univ. | 837,897,967 | 193,644,475 | 27,636,385 | 110,157,478 | 56,524,061 | 153,561,033 | 1,379,421,399 |
| Florida State Univ. | 330,334,714 | 160,002,679 | 31,960,035 | 71,013,993 | 39,193,974 | 54,738,949 | 687,244,344 |
| George Washington Univ. | 397,929,000 | 140,458,000 | 0 | 150,950,000 | 90,363,000 | 117,586,000 | 897,286,000 |
| Michigan State Univ. | 619,689,186 | 379,851,182 | 229,618,939 | 115,393,654 | 41,630,436 | 116,804,071 | 1,502,987,468 |
| New York Univ. | 1,201,533,000 | 644,027,000 | 5,798,000 | 69,092,000 | 100,399,000 | 348,083,000 | 2,368,932,000 |
| North Carolina State Univ. at Raleigh | 385,865,189 | 266,819,154 | 129,151,084 | 82,196,924 | 28,725,963 | 79,906,443 | 972,664,757 |
| Northeastern Univ. | 326,711,000 | 90,606,000 | 5,117,298 | 103,893,494 | 89,432,000 | 92,574,450 | 708,334,242 |
| Rutgers Univ.-New Brunswick | 823,796,000 | 342,129,000 | 44,070,000 | 113,910,000 | 108,037,000 | 166,230,000 | 1,598,172,000 |
| Stony Brook Univ. | 426,237,946 | 123,278,609 | 27,177,835 | 116,889,415 | 41,364,088 | 108,310,903 | 843,258,796 |
| SUNY at Albany | 198,439,448 | 231,334,687 | 67,165,077 | 60,012,380 | 21,245,098 | 80,583,249 | 658,779,939 |
| Syracuse Univ. | 311,820,774 | 73,050,544 | 0 | 105,179,569 | 52,149,531 | 91,489,874 | 633,690,292 |
| Temple Univ. | 419,794,000 | 109,809,000 | 17,496,000 | 157,173,000 | 74,472,000 | 107,007,000 | 885,751,000 |
| Univ. of Arizona | 430,475,000 | 467,099,000 | 84,170,000 | 183,374,000 | 42,093,000 | 113,292,000 | 1,320,503,000 |
| Univ. of Connecticut | 476,723,454 | 162,921,174 | 103,154,886 | 152,490,898 | 45,663,297 | 184,718,191 | 1,125,671,900 |
| Univ. of Florida | 707,873,000 | 608,785,000 | 430,052,000 | 168,302,000 | 22,743,000 | 119,547,000 | 2,057,302,000 |
| Univ. of Illinois at Urbana-Champaign | 589,019,643 | 489,183,432 | 223,250,757 | 269,074,876 | 104,578,110 | 53,990,994 | 1,729,097,812 |
| Univ. of Kansas | 375,432,017 | 298,402,139 | 40,734,285 | 100,298,370 | 38,226,282 | 74,093,432 | 927,186,525 |
| Univ. of Maryland-College Park | 447,611,029 | 434,091,626 | 100,365,074 | 148,316,509 | 49,727,197 | 101,302,732 | 1,281,414,167 |
| Univ. of Massachusetts Amherst | 349,002,932 | 133,357,131 | 33,709,250 | 69,536,650 | 59,520,109 | 68,021,046 | 713,147,118 |
| Univ. of Minnesota-Twin Cities | 667,996,082 | 739,082,890 | 250,420,734 | 402,870,383 | 108,899,179 | 206,065,684 | 2,375,334,952 |
| Univ. of Nebraska-Lincoln | 205,534,318 | 197,234,216 | 104,420,275 | 69,931,304 | 19,661,366 | 48,096,048 | 644,877,527 |
| Univ. of North Carolina at Chapel Hill | 723,201,241 | 505,114,678 | 130,607,154 | 139,653,710 | 31,071,393 | 114,307,785 | 1,643,955,961 |
| Univ. of Southern California | 1,436,412,000 | 392,284,000 | 8,518,000 | 96,369,000 | 231,055,000 | 363,139,000 | 2,527,777,000 |
| Univ. of Washington-Seattle Campus | 1,053,141,291 | 890,343,693 | 27,363,621 | 331,639,553 | 41,861,864 | 183,900,587 | 2,528,250,609 |
| Average (Excludes Mason) | 575,165,289 | 332,647,412 | 87,000,948 | 144,694,886 | 64,106,438 | 131,484,699 | 1,335,099,672 |

*Library amount is included in the Academic Support total.

Source: IPEDS FY12 Finance data.