

BUDGET

TOTAL UNIVERSITY BUDGET

The 2008-2009 budget for George Mason University (GMU) is projected to generate \$889.7 million in revenue. Revenue is derived from a variety of sources, with General Fund appropriations from the Commonwealth of Virginia (\$140.5 million), student tuition and fees (\$258.5 million), and sponsored research programs (\$82 million) being the most significant sources.

The GMU budget is expended within seven programs: Educational and General (E&G), Auxiliary Enterprises, Sponsored Research, Equipment Trust Fund, Capital Outlay, Student Financial Aid, and Private Funds. Educational and General is the largest of these programs, with budgeted revenue and expenditures of \$353.5 million for 2008-2009.

Fig. 8.1. 2008-09 University Original Budget - Total \$889.7 million

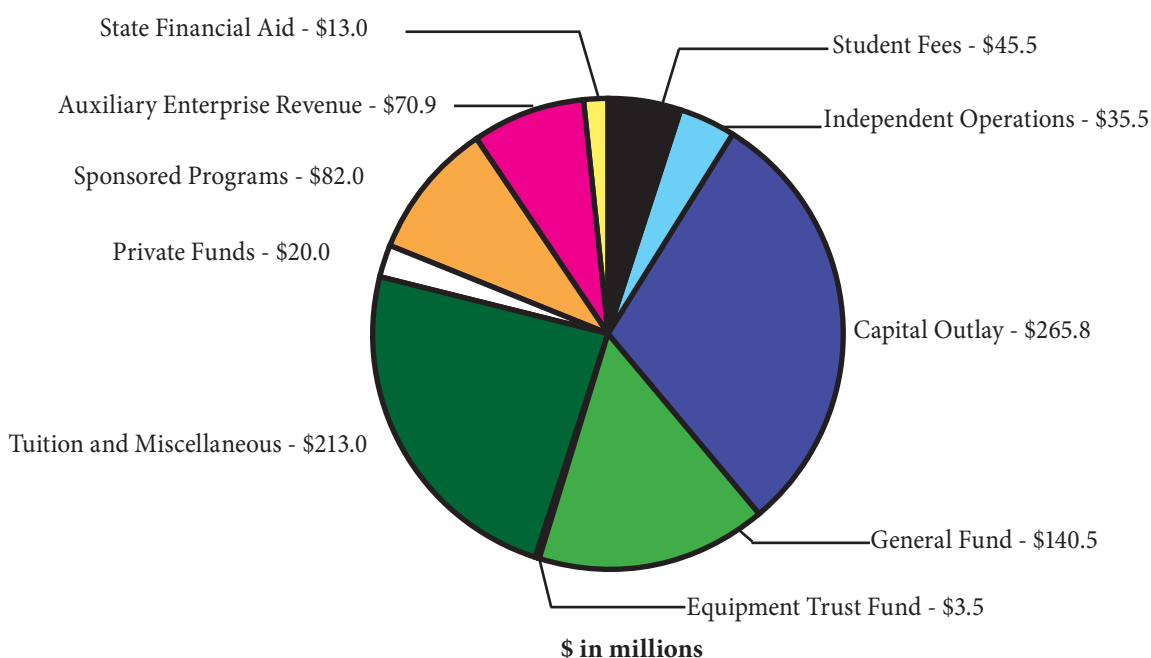


TABLE 8.1 2008-2009 University Original Budget

Category	Amount (\$ in millions)	% of Total
Capital Outlay	265.8	29.9
Tuition and Miscellaneous	213.0	23.9
General Fund	140.5	15.8
Sponsored Programs	82.0	9.2
Auxiliary Enterprise Revenue	70.9	8.0
Student Fees	45.5	5.1
Independent Operations	35.5	4.0
Private Funds	20.0	2.2
State Financial Aid	13.0	1.5
Equipment Trust Fund	3.5	0.4
Total Budget	\$889.7	100.0

BUDGET BREAKDOWN AND COMPARISON WITH LAST TWO YEARS

Overall, the George Mason University original budget grew by 19.0% in 2008-09 as compared to the prior year. Major areas of growth are tuition and fees and capital outlay.

TABLE 8.2 Budget Breakdown and Comparison

	2006-2007 (\$ in millions)	2007-2008 (\$ in millions)	2008-2009 (\$ in millions)	% Change from 07-08 to 08-09
Educational and General				
<i>General Fund</i>	125.50	137.20	140.50	2.4
<i>Tuition/Misc.</i>	175.10	194.80	213.00	9.3
Auxiliary Enterprises				
<i>Student Fees</i>	36.60	40.70	45.50	11.8
<i>Aux. Ent. Revenue</i>	58.00	65.30	70.90	8.6
<i>Independent Operations</i>	33.80	33.90	35.50	4.7
Sponsored Programs	71.80	75.20	82.00	9.0
State Financial Aid	11.20	12.60	13.00	3.2
Equipment Trust Fund	3.10	3.10	3.50	12.9
Private Funds	15.00	20.00	20.00	0.0
Capital Outlay	104.00	165.00	265.80	61.1
Total	\$634.10	\$747.80	\$889.70	19.0

EDUCATIONAL AND GENERAL BUDGET

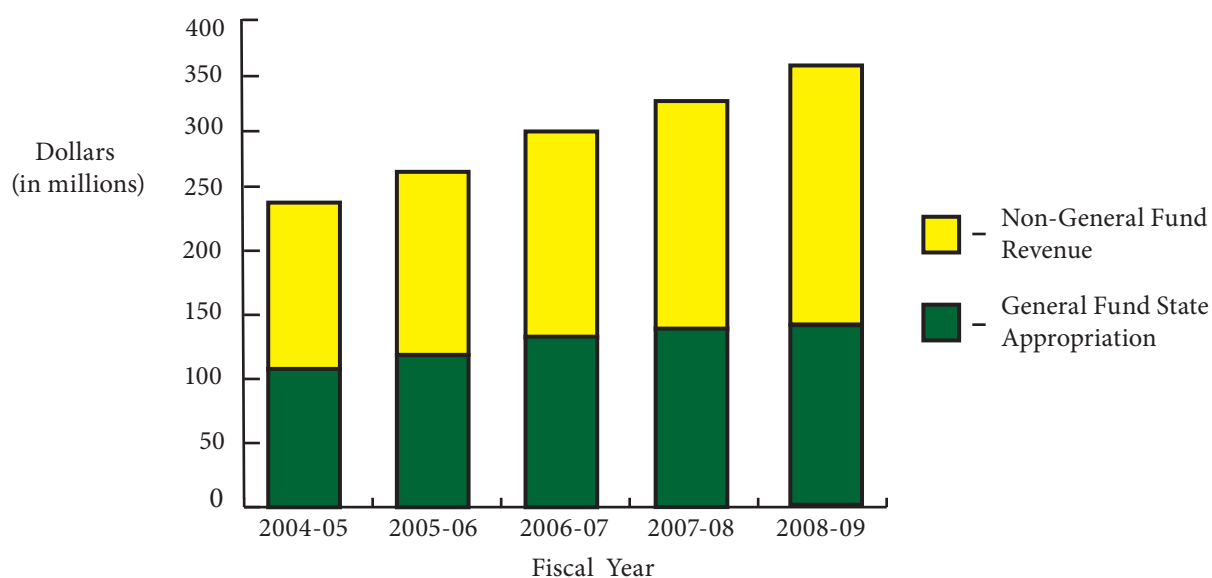
The General Fund, within the original 2008-09 budget, will provide approximately 40% of the total E&G revenues of \$353 million, with tuition and other sources of revenue providing the remaining 60%. General Fund support in 2008-09 is 2.4% (\$3.3 million) more than the actual 2007-08 budget. Educational 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 58% of E&G expenditures. Approximately 81% of the overall E&G budget is spent on personnel costs (salary, wages and benefits), with the remaining 19% spent on supplies, utilities, equipment, contractual services and other non-personnel expenses.

TABLE 8.3 Educational and General Funds Revenues by Source

Source	2004-2005 Actual (\$)	2005-2006 Actual (\$)	2006-2007 Actual (\$)	2007-2008 Actual (\$)	2008-2009 Original Budget (\$)
General Fund State Appropriation	100,043,208	115,396,838	127,035,672	137,605,572	140,496,610
Tuition	126,937,141	145,666,467	158,701,977	171,757,938	193,997,470
Admission/Graduation Fees	1,387,109	1,399,841	1,739,996	1,743,954	1,751,167
Higher Ed. Operating Revenues	128,324,250	147,066,308	160,441,973	173,501,892	195,748,637
Clinics/Fees	234,813	241,191	284,783	332,553	270,000
Public Service/Community Education	1,948,334	2,100,027	2,470,430	3,078,157	1,857,904
Indirect Cost Reimbursement	3,156,733	3,143,267	3,150,000	3,150,246	3,150,000
Miscellaneous	7,353,274	12,124,190	9,144,961	13,353,518	10,307,799
English Language Institute	1,260,751	1,550,844	1,795,092	1,736,113	1,635,050
Other Total	13,953,905	19,159,519	16,845,266	21,650,587	17,220,753
Non-General Fund Revenue	142,278,155	166,225,827	177,287,239	195,152,479	212,969,390
Total E&G Revenues	242,278,155	281,622,665	304,322,911	332,758,051	353,466,000
Annualized FTE	21,950.0	22,561.0	22,710.4	22,985.0	23,430.0

* 2008-09 FTE is estimated

Fig. 8.2 Educational and General Fund Revenue Trends



EDUCATIONAL AND GENERAL EXPENDITURES BY PROGRAM AREA

Fig. 8.3 E&G Expenditures by Program Area, Fiscal Year 2008-09

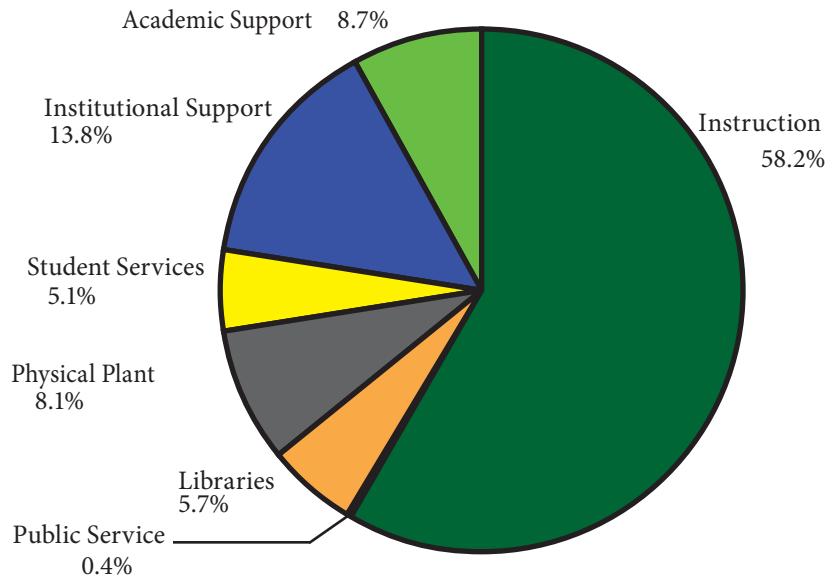


TABLE 8.4 Educational and General Expenditures by Program Area

Program Area	2006-2007	% of	2007-2008	% of	2008-2009	
	Actual (\$)	Total	Actual (\$)	Total	Original Budget (\$)	% of Total
Instruction	165,138,144	54.26	195,019,378	58.61	205,791,700	58.22
Public Service	1,385,797	0.46	1,397,946	0.42	1,514,400	0.43
Libraries	16,745,533	5.50	19,416,054	5.84	20,041,700	5.67
Academic Support	36,917,095	12.13	29,342,581	8.82	30,895,200	8.74
Student Services	16,112,533	5.29	19,466,052	5.85	18,065,900	5.11
Institutional Support	43,913,639	14.43	40,653,631	12.22	48,641,400	13.76
Physical Plant	24,113,850	7.92	27,446,767	8.25	28,515,700	8.07
Total	\$304,326,591	100.00	\$332,742,409	100.00	\$353,466,000	100.00
% Change	8.06		9.34		6.23	

EDUCATIONAL AND GENERAL BASE BUDGET

TABLE 8.5 2008-2009 Educational and General Base Budget, Summary by Unit

Unit	Personnel Services (\$)	Non-Personnel (\$)	Total FTE	Total Budget (\$)	% of Total
College of Education and Human Development	17,399,500	2,457,300	208.49	19,856,800	5.62
College of Health & Human Services	12,564,400	525,800	131.65	13,090,200	3.70
College of Humanities and Social Sciences	49,541,600	1,744,800	644.07	51,286,400	14.51
College of Science	25,570,100	3,008,500	270.21	28,578,600	8.09
College of Visual and Performing Arts	9,255,400	640,000	115.88	9,895,400	2.80
Conflict Analysis and Resolution	3,500,300	87,000	28.10	3,587,300	1.01
Krasnow Institute	1,569,800	82,500	12.20	1,652,300	0.47
RAK (Ras Al Khaimah)	389,300	0	3.00	389,300	0.11
School of Law	12,599,300	2,244,700	100.39	14,844,000	4.20
School of Management	18,241,400	3,051,800	153.95	21,293,200	6.02
School of Public Policy	11,176,200	335,200	87.52	11,511,400	3.26
Summer Term	5,055,600	17,700	92.00	5,073,300	1.44
Volgenau School of Information Technology and Engineering	21,073,200	1,191,400	182.64	22,264,600	6.30
Subtotal Academic Units	187,936,100	15,386,700	2,030.10	203,322,800	57.52
Academic Administration	9,677,800	3,630,900	81.26	13,308,700	3.77
Enrollment Services	10,193,700	1,614,200	134.38	11,807,900	3.34
Library	8,962,300	8,954,700	122.75	17,917,000	5.07
Professional Development	1,273,600	44,700	20.00	1,318,300	0.37
Student Financial Aid	0	3,900,000	0.00	3,900,000	1.10
University Life	7,516,900	595,500	94.08	8,112,400	2.30
Subtotal Academic Support	37,624,300	18,740,000	452.47	56,364,300	15.95
Total Academic	225,560,400	\$34,126,700	2,482.57	\$259,687,100	73.47
Information Technology Unit	21,386,600	8,112,600	220.05	29,499,200	8.35
New Administrative Systems	0	0	0.00	0	0.00
Subtotal Information Technology	21,386,600	8,112,600	220.05	29,499,200	8.35
Finance and Planning	11,529,700	1,628,900	140.65	13,158,600	3.72
Plant/Facilities	15,392,300	13,460,200	215.30	28,852,500	8.16
President/Equity/Internal Audit	2,678,400	491,200	23.47	3,169,600	0.90
Property Rental	0	6,418,200	0.00	6,418,200	1.82
Regional Campus Support	1,706,500	339,400	16.25	2,045,900	0.58
Security/Operations	5,842,100	2,222,900	74.00	8,065,000	2.28
University Development	2,705,500	987,100	26.00	3,692,600	1.04
University Relations	3,573,600	2,213,900	40.35	5,787,500	1.64
Total Non-Academic	43,428,100	27,761,800	536.02	71,189,900	20.14
Central	(3,755,100)	(3,155,100)	0.00	(6,910,200)	(1.95)
Total	286,620,000	66,846,000	3,238.64	353,466,000	100.00
% of Total	81.1	18.9		100.00	

EDUCATIONAL AND GENERAL BUDGET SUMMARY BY MAJOR UNIT

Fig. 8.4 Educational and General Base Budget Summary by Major Unit,
Fiscal Year 2008-09

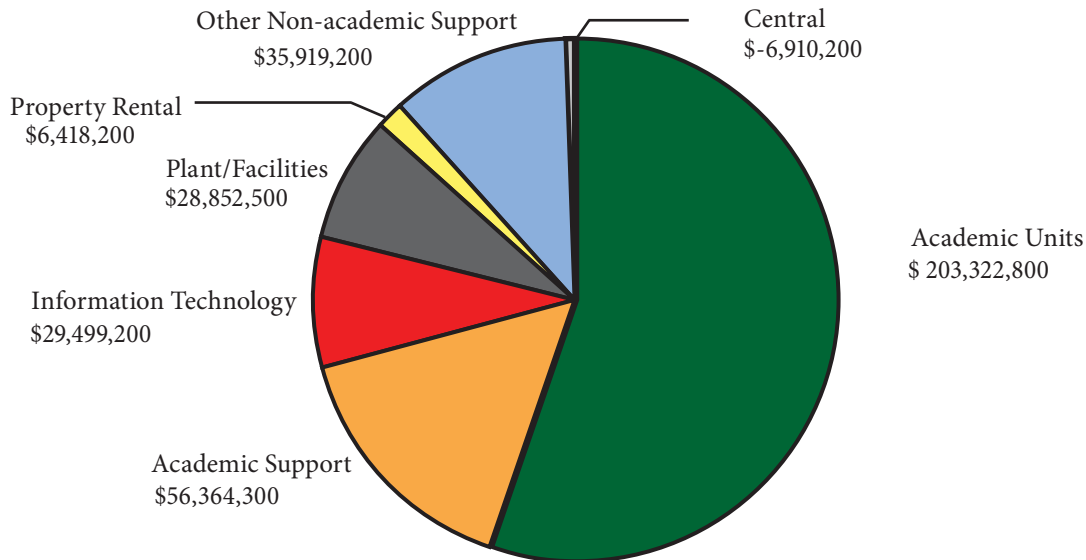


TABLE 8.6 Educational and General Budget Summary by Major Unit

	2006-07 Actual (\$)	2007-08 Actual (\$)	2008-09 Budget (\$)	% Change FY08 to FY09
Academic Units	173,784,379	191,704,144	203,322,800	6.06
Academic Support	53,445,293	54,171,128	56,364,300	4.05
Information Technology	24,502,277	26,233,927	29,499,200	12.45
Plant/Facilities	24,428,361	27,753,871	28,852,500	3.96
Property Rental	5,436,204	4,830,469	6,418,200	32.87
Other Non-academic Support	31,027,459	35,095,968	35,919,200	2.35
Central	-8,297,382	-7,047,098	-6,910,200	-1.94
Total	\$304,326,591	\$332,742,409	\$353,466,000	6.23

AUXILIARY ENTERPRISES

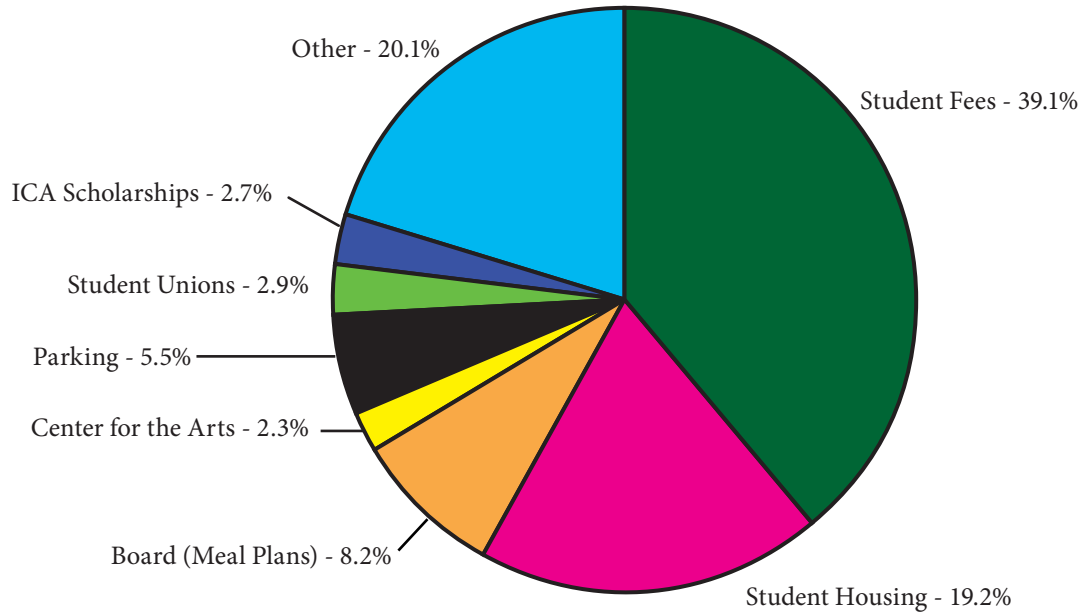
Auxiliary Enterprises consists of activities that are ancillary to the university's central mission of instruction, service, and research. Auxiliary Enterprises is the second largest program of the university's operating budget, with budgeted revenues of \$116.39 million and expenditures of \$113.58 million. Mandatory student fees provide approximately 39.1% of Auxiliary Enterprises revenue. The remaining 60.9% 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 Enterprises activities. The nature of these enterprises makes them less personnel-intensive than E&G activities, with 26.8% of expenditures going to salaries, wages and benefits. Non-personnel costs account for approximately 55.5% of expenditures, with the remainder going to debt service and other costs.

TABLE 8.7 Auxiliary Enterprises: Budgeted Revenues and Expenditures by Source, FY 2008-09

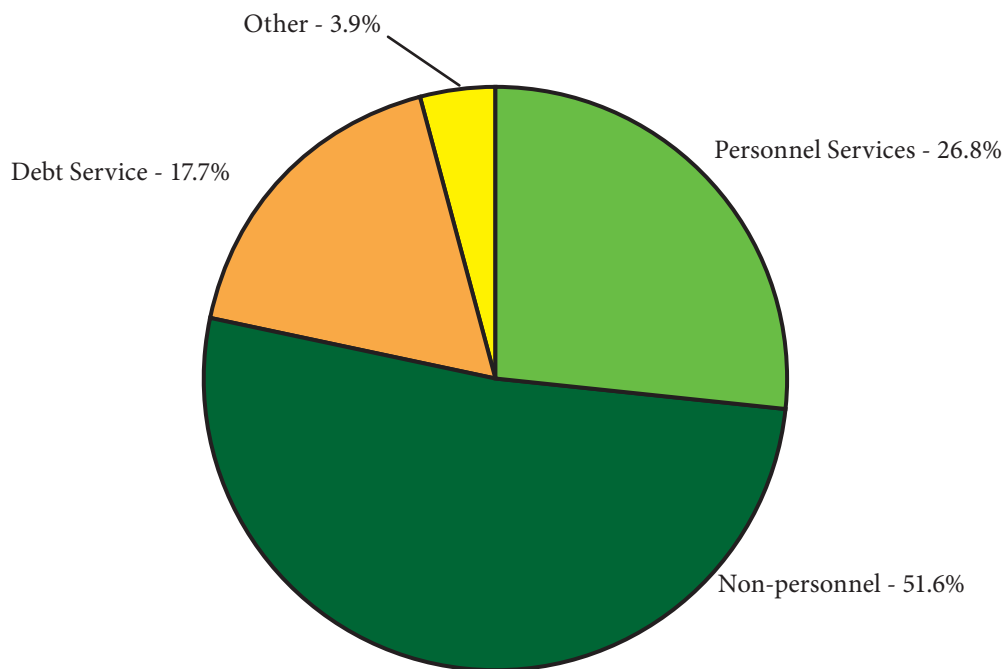
Source	Revenue				Expenditures		
	Student Fees (\$)	% of Total	Self-Generated (\$)	Total Revenue (\$)	Operating Expenses (\$)	Debt Service (\$)	Total Expense (\$)
All University Card/Photo ID System	708,709	1.56	109,000	817,709	817,709	0	817,709
Athletic Facility Improvements	200,000	0.44	0	200,000	200,000	0	200,000
Auxiliary Operations	629,832	1.38	0	\$629,832	632,138	0	632,138
Campus Access	0	0.00	5,011,735	5,011,735	3,630,384	1,381,351	5,011,735
Campus Police Cadets	102,934	0.23	0	102,934	100,631	0	100,631
Child Development Center	0	0.00	1,024,500	1,024,500	1,024,500	0	1,024,500
Computer Store	0	0.00	2,400,000	2,400,000	2,300,000	0	2,300,000
CVPA Center for the Arts	4,925,861	10.83	2,678,168	7,604,029	6,736,367	867,661	7,604,028
Facility Reserves	900,000	1.98	218,000	1,118,000	0	0	0
Fairfax Aquatic and Fitness Center	3,052,945	6.71	829,950	3,882,895	2,460,193	1,422,702	3,882,895
Freedom Aquatic and Recreation Center	66,000	0.15	6,383,675	6,449,675	4,846,975	1,365,955	6,212,930
Hemlock Overlook	120,000	0.26	1,249,000	1,369,000	1,354,400	0	1,354,400
Indirect Cost Charge	2,460,000	5.41	0	2,460,000	2,460,000	0	2,460,000
Interest Income	0	0.00	1,650,000	1,650,000	1,650,000	0	1,650,000
Intercollegiate Athletics	10,936,006	24.03	3,682,221	14,618,227	14,618,227	0	14,618,227
Patriot Center	1,031,485	2.27	125,000	1,156,485	546,935	609,550	1,156,485
Print Services	25,000	0.05	1,753,400	1,778,400	1,778,400	0	1,778,400
Recreation Sports Complex	2,065,551	4.54	80,350	2,145,901	1,953,400	192,500	2,145,900
Recreational Sports Club Sports	584,877	1.29	86,150	671,027	671,027	0	671,027
Revenue Loss Escrow	30,000	0.07	0	30,000	30,000	0	30,000
Student Activities Admin, Orgs, Prog (University Life)	5,025,052	11.04	1,466,000	6,491,052	6,491,054	0	6,491,054
Salary Increases	483,829	1.06	0	483,829	483,288	0	483,288
Student Board	0	0.00	\$9,553,000	\$9,553,000	9,553,000	0	9,553,000
Student Health Services	2,402,609	5.28	823,043	3,225,652	3,225,652	0	3,225,652
Student Housing	0	0.00	22,340,000	22,340,000	11,829,700	10,510,300	22,340,000
Student Unions/G.W. Johnson Center	6,199,300	13.62	3,368,000	9,567,300	5,832,067	3,455,876	9,287,943
Telecommunications	88,045	0.19	3,210,055	3,298,100	3,168,146	0	3,168,146
Transportation	1,547,063	3.40	1,393,165	2,940,228	2,940,225	0	2,940,225
University Scholars	585,000	1.29	205,000	790,000	790,000	0	790,000
University Services	988,061	2.17	60,000	1,048,061	1,048,061	0	1,048,061
Warehouse	0	0.00	286,867	286,867	0	286,867	286,867
AE Reserve for Utilities/Equipment	208,500	0.46	0	208,500	208,500	0	208,500
AE Reserve- Other Increases	25,341	0.06	902,250	927,591	0	0	0
AE Multicampus	110,000	0.24	0	110,000	110,000	0	110,000
Total Auxiliary Enterprises Budget	45,502,000	100.0	70,888,529	116,390,529	93,490,979	20,092,762	113,583,741
% of Total	39.09		60.91	100.0	82.31	17.69	100.0

AUXILIARY ENTERPRISES: 2008-09 REVENUE AND EXPENSE BUDGETS

**Fig. 8.5 Auxiliary Enterprises
(Revenue \$116.39 million)**



**Fig. 8.6 Auxiliary Enterprises
(Expenditures \$113.58 million)**



STUDENT TUITION AND FEES

The tuition rate for a full-time undergraduate student domiciled in Virginia is \$7,512 for the 2008-2009 academic year. This consists of \$5,472 for tuition, \$54 for the technology fee and \$1,986 for student fees. Different rates apply to out-of-state, graduate, and law students.

TABLE 8.8 Tuition and Fee Rates (Last Ten Years Trend)

Academic Year	In-State Tuition (\$)	Out-of-State Tuition (\$)	Fees (\$)	Technology Fee (\$)	In-State Total (\$)	Out-of-State Total (\$)	In-State Per Credit Hour (\$)	Out-of-State Per Credit Hour (\$)
1999-2000								
Undergraduate	2,376	11,136	1,338	42.00	3,756	12,516	156.50	521.50
Law	6,417	16,861	1,325	42.00	7,784	18,228	278.00	651.00
Graduate	3,036	11,136	1,338	42.00	4,416	12,516	184.00	521.50
2000-2001								
Undergraduate	2,376	11,220	1,350	42.00	3,768	12,612	157.00	525.50
Law	6,559	17,073	1,337	42.00	7,938	18,452	283.50	659.00
Graduate	3,108	11,220	1,350	42.00	4,500	12,612	187.50	525.50
2001-2002								
Undergraduate	2,376	11,280	1,374	42.00	3,792	12,696	158.00	529.00
Law	6,685	17,297	1,365	42.00	8,092	18,704	289.00	668.00
Graduate	3,168	11,280	1,374	42.00	4,584	12,696	191.00	529.00
2002-2003								
Undergraduate	3,168	12,468	1,398	42.00	4,608	13,908	192.00	579.50
Law	7,880	17,989	1,393	42.00	9,315	19,424	332.68	693.71
Graduate	3,756	12,468	1,398	42.00	5,196	13,908	216.50	579.50
2003-2004								
Undergraduate	3,630	13,470	1,440	42.00	5,112	14,952	213.00	623.00
Law	8,789	18,939	1,431	42.00	10,262	20,412	366.50	729.00
Graduate	4,398	13,470	1,440	42.00	5,880	14,952	245.00	623.00
2004-2005								
Undergraduate	3,942	14,310	1,464	42.00	5,448	15,816	227.00	659.00
Law	9,409	20,035	1,455	42.00	10,906	21,532	389.50	769.00
Graduate	4,758	14,310	1,464	42.00	6,264	15,816	261.00	659.00
2005-2006								
Undergraduate	4,302	15,582	1,524	54.00	5,880	17,160	245.00	715.00
Law	11,370	22,934	1,512	54.00	12,936	24,500	462.00	875.00
Graduate	5,190	15,582	1,524	54.00	6,768	17,160	282.00	715.00
2006-2007								
Undergraduate	4,698	16,842	1,656	54.00	6,408	18,552	267.00	773.00
Law	13,582	24,810	1,638	54.00	15,274	26,502	545.50	946.50
Graduate	5,670	16,842	1,656	54.00	7,380	18,552	307.50	773.00
2007-2008								
Undergraduate	4,981	17,869	1,805	54.00	6,840	19,728	285.00	822.00
Law	14,870	26,686	1,792	54.00	16,716	28,532	597.00	1,019.00
Graduate	6,229	18,421	1,805	54.00	8,088	20,280	337.00	845.00
2008-2009								
Undergraduate	5,472	20,436*	1,986	54.00	7,512	22,476	313.00	936.50
Law	16,713	29,929	1,965	54.00	18,732	31,948	669.00	1,141.00
Graduate	6,840	20,232	1,986	54.00	8,880	22,272	370.00	928.00

* Tuition reflects the rate for new out-of-state undergraduates; tuition for returning out-of-state undergraduates is \$19,608

TUITION AND FEE RATES HISTORY (1999-00 THROUGH 2008-09)

Fig. 8.7 Full-Time, In-State Undergraduate Tuition and Fee Rates

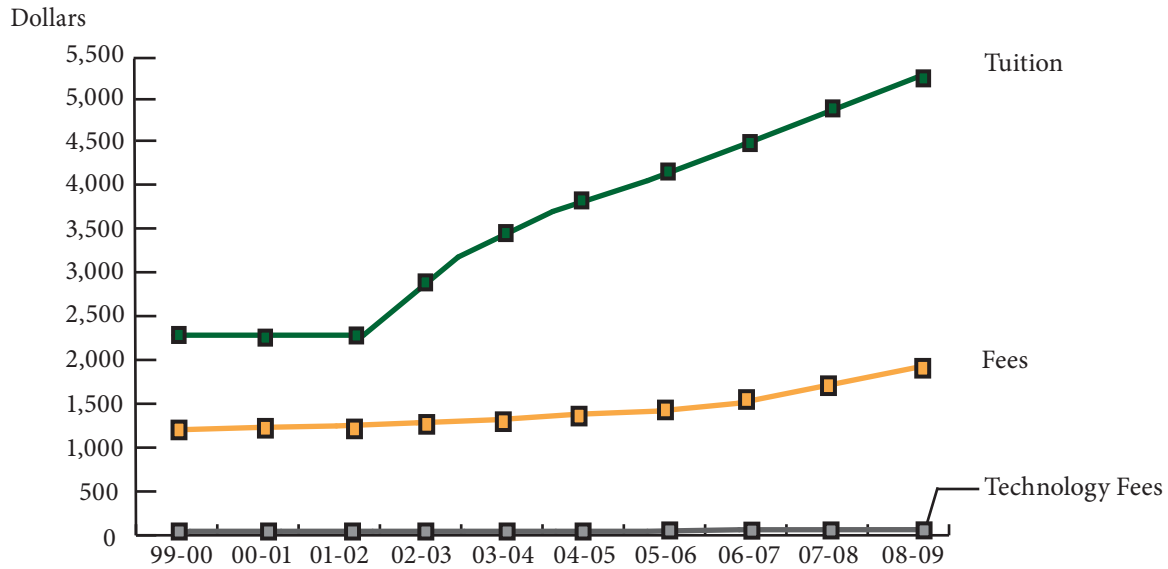
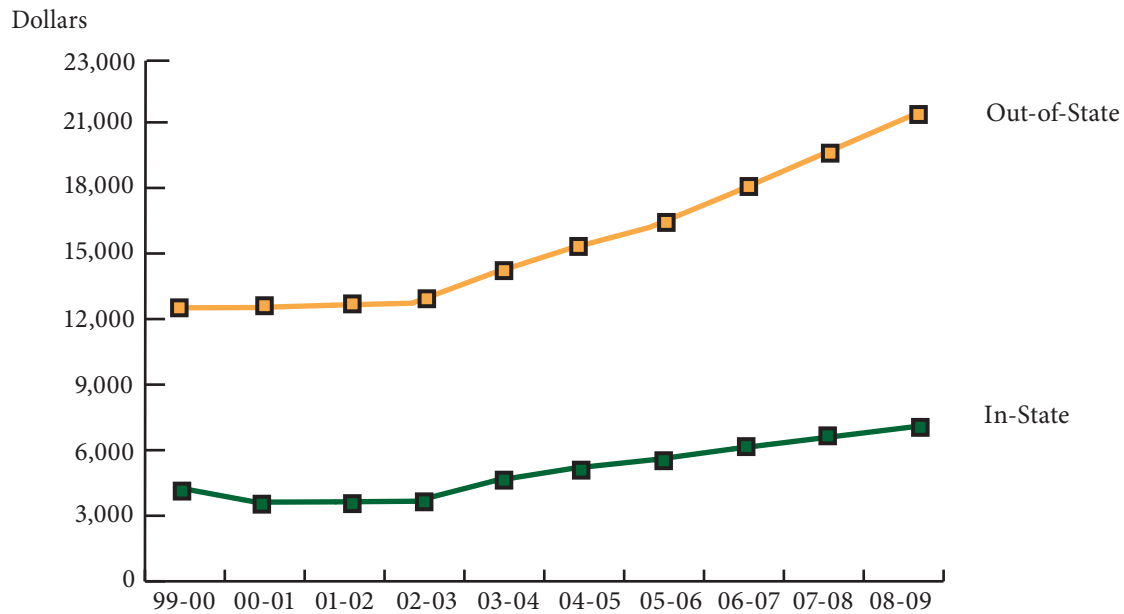


Fig. 8.8 In-State Undergraduate Vs. Out-of-State Undergraduate Total Tuition and Fees Costs



CAMPUS BUILDINGS

TABLE 8.9 Campus Buildings by First Year of Occupancy

Calendar Year	Building	Gross Square Footage (sq. ft.)	Gross Replacement Value (\$)
1960	George's Hall	7,500	602,752
1964	East Building	13,110	1,197,751
1964	Finley Building	19,633	1,478,670
1964	Krug Hall	31,904	3,726,312
1964	Lecture Hall	7,998	739,204
1964	West Building	18,385	1,628,467
1967	Carty House	3,488	120,000
1967	Fenwick Library	140,600	14,131,312
1968	Development House	4,951	341,266
1968	Earle House	2,099	86,035
1968	Strong House	1,873	86,019
1968	Tallwood House	6,641	292,297
1971	Thompson Hall	71,957	6,187,221
1972	P.E. Building	61,440	4,343,005
1974	Biology Greenhouse	2,196	184,954
1974	Maintenance Building	12,002	672,175
1974	Student Union I	83,100	6,660,603
1975	Robinson Hall/Harris Theater	207,000	18,197,143
1976	Cooling/Heating Plant	10,900	2,952,105
1977	Student Housing I (Apartments)	109,200	6,306,482
1980	Buchanan House	2,452	n/a
1980	Mathy House	5,400	*
1980	Arlington Metro Center	131,272	11,268,553
1980	Telecommunications House	3,203	160,941
1981	Student Housing IIA (Halls)	100,000	5,167,422
1982	Field House	117,600	6,482,376
1982	Information Booths	192	2,144

* Rented through lease

Note: Gross replacement value is the total construction cost for each facility

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TABLE 8.9 Campus Buildings by First Year of Occupancy (Continued)

Calendar Year	Building	Gross Square Footage (sq. ft.)	Gross Replacement Value (\$)
1982	King Hall	83,585	9,423,631
1982	Student Union II	90,875	9,452,347
1984	Trailers and Modules	34,052	4,501,239
1984	Student Housing (Patriot Village)	57,912	2,526,587
1985	Patriot Center	162,200	16,075,606
1986	4260 Chain Bridge Road (ICAR)	12,000	*
1986	Student Housing IIB (Commons)	101,380	8,713,593
1986	Student Housing IIB (University Park)	40,383	*
1987	Science and Technology I	95,068	10,065,393
1988	Humanities I (Performing Arts)	81,900	7,532,338
1989	Commerce Building I	14,738	*
1989	Humanities II (Mason Hall, College Hall, Fine Arts)	101,333	11,477,402
1989	University Police Building	3,400	300,000
1989	Student Housing III (President's Park)	97,126	10,809,109
1990	Commerce Building II	13,572	*
1990	Center for Innovative Technology (4th Floor)	8,000	*
1990	Student Housing IV (Presidents Park)	101,955	11,277,273
1990	Humanities III (Concert Hall)	59,400	9,419,610
1991	Science and Technology II	100,000	9,517,900
1995	Enterprise Hall	101,000	11,855,823
1996	Mason Enterprise Center	3,697	*
1996	George W. Johnson Center	310,000	32,888,424
1997	Warehouse/Facilities Administration	35,170	3,052,177
1997	Krasnow Institute	22,965	4,620,299
1998	Prince William I	99,136	15,574,340
1998	Prince William II	90,000	20,385,981
1998	Arlington I	211,983	18,853,350
1998	Fairfax Aquatic and Fitness Center	66,901	11,109,662

* Rented through lease

(Continues on next page)

Note: Gross replacement value is the total construction cost for each facility

TABLE 8.9 Campus Buildings by First Year of Occupancy (Continued)

Calendar Year	Building	Gross Square Footage (sq. ft.)	Gross Replacement Value (\$)
1999	Prince William Freedom Aquatic and Fitness Center	110,607	18,023,055
1999	Prince William I - Verizon Auditorium	6,500	1,191,526
2000	North/South Chesapeake Modules	17,000	1,047,255
2000	Police Module	1,040	70,149
2000	Residence Life Module	3,360	194,395
2000	Patriot Square	15,500	*
2000	Truland Building	16,000	*
2001	Democracy Lane (Psychology)	6,259	*
2001	Greenbelt Executive Center (SCS)	2,000	*
2001	Parking Garage I Expansion	90,000	4,591,259
2002	4031 University Drive (School of Computational Sciences)	2,396	*
2003	Innovation Hall	103,994	22,295,130
2003	Housing V (Liberty Square)	183,960	32,396,316
2004	Housing VI (Potomac Heights)	192,000	26,700,000
2004	Prince William IIIA (Bull Run Hall)	102,979	23,431,000
2005	Parking Garage II	360,000	14,144,253
2006	Fairfax Research I	100,000	23,632,255
2007	Aquatic Center Addition/Renovation	38,100	7,630,000
2007	Child Development Center	8,500	2,250,000
2007	Krasnow Institute Addition	12,500	6,700,000
2007	Student Housing VII (A&B)	439,000	63,800,000
2008	Student Union III (Southside and Skyline)	55,000	16,177,179
2008	Softball Field Complex	10,400	2,633,274
Total		5,252,922	\$594,975,229

* Rented through lease

Note: Gross replacement value is the total construction cost for each facility

BUILDINGS OPENED IN FY 2008 (As of Fall 2008)

Student Union III (Southside and Skyline), Fairfax Campus
 Square Feet: 55,000
 Project Cost: \$16.2 million

Softball Field Complex, Fairfax Campus
 Square Feet: 10,400
 Project Cost: \$2.6 million

BUILDINGS UNDER CONSTRUCTION

Arlington II, Arlington Campus
 Square Feet: 256,000
 Project Cost: \$74 million
 Occupancy: Fall 2010

Physical Education Building Addition and Renovation, Fairfax Campus
 Square Feet: 106,900
 Project Cost: \$30.1 million
 Occupancy: Spring 2009

Academic V, Fairfax Campus
 Square Feet: 88,000
 Project Cost: \$30.1 million
 Occupancy: Spring 2009

Prince William Biomedical Research Lab, Prince William Campus
 Square Feet: 53,000
 Project Cost: \$48.3 million
 Occupancy: Winter 2010

Academic VI (Research II), Fairfax Campus
 Square Feet: 180,000
 Project Cost: \$67.0 million
 Occupancy: Summer 2009

Prince William Performing Arts Center, Prince William Campus
 Square Feet: 84,000
 Project Cost: \$40.0 million
 Occupancy: Winter 2009

Archives/Carpenter/Storage Building, Fairfax Campus
 Square Feet: 7,200
 Project Cost: \$990,000
 Occupancy: Spring 2009

Student Housing VII-C, Fairfax Campus
 Square Feet: 204,946
 Project Cost: \$48.9 million
 Occupancy: Fall 2009, Fall 2010

Hotel Conference Center, Fairfax Campus
 Square Feet: 170,815
 Project Cost: \$50.3 million
 Occupancy: Summer 2010

Swing Space / Data Center, Fairfax Campus
 Square Feet: 50,000
 Project Cost: \$8.7 million
 Occupancy: Spring 2009

Parking Deck III, Fairfax Campus
 Square Feet: 840,000
 Project Cost: \$44.9 million
 Occupancy: Fall 2009

Surge Space Building and Fit Out, Fairfax Campus
 Square Feet: 50,000
 Project Cost: \$23.3 million
 Occupancy: Winter 2010

Patriot Center Renovation Addition (Phase I), Fairfax Campus
 Square Feet: 38,900
 Project Cost: \$14.0 million
 Occupancy: Spring 2009

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

Campus Library Addition-Phase I , Fairfax Campus Square Feet: 150,000 Project Cost: \$56.6 million	Presidents Park Renovation-Phase II , Fairfax Campus Square Feet: 102,000 Project Cost: \$15.6 million
East Campus Fields and Courts , Fairfax Campus Square Feet: n/a Project Cost: \$3.2 million	Prince William Freedom Center Expansion- Prince William Campus Square Feet: 227,486 Project Cost: \$63.3 million
Fine Arts Building Renovation , Fairfax Campus Square Feet: 33,200 Project Cost: \$9.8 million	Science and Tech II Addition-Renovation , Fairfax Campus Square Feet: 150,618 Project Cost: \$52.0 million
*Field House Addition Renovation-Phase II , Fairfax Campus Square Feet: 35,100 Project Cost: \$4.8 million	Smithsonian CRC- Dining and Housing Front Royal , Off Campus Square Feet: 91,000 Project Cost: \$20.1 million
Housing VIII , Fairfax Campus Square Feet: 1,200 beds Project Cost: \$102.5 million	Southwest Campus Dining , Fairfax Campus Square Feet: 30,556 Project Cost: \$14.6 million
Krasnow Addition-Phase II , Fairfax Campus Square Feet: 15,014 Project Cost: \$12.5 million	*Student Housing VII C Welcome Center and Road realignment , Fairfax Campus Square Feet: 265,000 Project Cost: \$56.0 million
Parking Deck IV , Fairfax Campus Square Feet: 330,000 Project Cost: \$27.2 million	Student Union I Addition-Renovation , Fairfax Campus Square Feet: 95,000 Project Cost: \$23.9 million
*Patriot Center Addition-Phase II , Fairfax Campus Square Feet: 20,400 Project Cost: \$5.2 million	*Student Union II Renovation Square Feet: 25,183 Project Cost: \$4.0 million
Performing Arts Building Addition , Fairfax Campus Square Footage: n/a Project Costs: \$10.0 million	*Thompson & Pohick Renovation , Fairfax Campus Square Feet: 90,000 Project Cost: \$12.7 million
Point of View/ICAR Conference Center , Fairfax Campus Square Feet: 44,800 Project Cost: \$17.0 million	Track and Field Stadium , Fairfax Campus Square Feet: n/a Project Cost: \$8.3 million
Presidents Park Renovation-Phase I , Fairfax Campus Square Feet: 61,232 Project Cost: \$10.5 million	West Playing Fields Renovation , Fairfax Campus Square Feet: n/a Project Cost: \$194,000

* Projects have received approval and will be funded through self-generated revenues.

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 finance 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 included in the calculations for the averages.

TABLE 8.10 SCHEV-Approved Peer Group Comparative Finance Data, FY 2007

University	Instruction	Research	Public Service	Academic Support*	Student Services	Institutional Support	Operations & Maint.**	Total
George Mason University	200,564,277	45,976,430	11,840,159	31,705,719	19,468,356	37,360,680	27,566,673	374,482,294
Arizona State University at the Tempe Campus	326,608,000	138,399,000	34,979,000	123,010,000	40,961,000	101,143,000	69,225,000	834,325,000
Boston University	681,689,569	163,566,163	0	130,408,574	20,730,360	124,309,599	n/a	1,120,704,265
George Washington University	308,591,761	125,743,195	0	91,041,479	72,549,773	96,682,601	n/a	694,608,809
Georgia State University	146,146,385	63,462,362	21,147,419	47,571,644	22,545,963	45,385,734	34,325,981	380,585,488
Indiana University-Bloomington	364,129,636	75,581,654	61,860,480	55,595,339	40,155,589	140,737,534	58,544,765	796,604,997
Indiana University-Purdue University-Indianapolis	323,824,513	126,698,431	81,663,460	122,032,213	15,892,057	42,084,160	57,196,579	769,391,413
Northeastern University	216,281,970	58,407,242	3,833,034	69,542,406	55,765,501	88,461,108	n/a	492,291,261
SUNY at Albany	140,356,604	114,820,740	20,172,956	33,327,911	15,691,954	65,256,381	41,287,036	430,913,582
SUNY at Buffalo	315,069,372	93,821,611	9,018,169	71,653,185	21,883,992	97,291,790	79,818,093	688,556,212
Syracuse University	254,800,911	50,663,991	0	78,230,260	42,888,362	70,820,568	n/a	497,404,092
University of Arkansas Main Campus	108,442,645	93,644,402	67,540,992	29,100,476	16,348,156	37,019,712	32,787,635	384,884,018
University of Cincinnati-Main Campus	260,960,064	153,244,802	51,756,014	61,724,973	33,743,262	71,483,450	57,695,133	690,607,698
University of Connecticut	256,079,892	59,641,605	32,190,108	82,234,793	35,022,525	67,336,935	60,611,434	593,117,292
University of Houston	169,251,111	72,304,394	31,163,804	87,597,583	22,826,094	44,914,860	30,660,871	458,718,717
University of Kansas Main Campus	281,810,646	178,824,356	34,174,403	69,925,446	25,650,297	48,173,257	61,269,395	699,827,800
University of Louisville	214,224,000	131,062,000	71,571,000	57,407,000	19,978,000	38,534,000	39,922,000	572,698,000
University of Maryland-College Park	343,893,051	294,383,933	67,698,370	116,107,234	35,977,565	68,873,621	98,316,190	1,025,249,964
University of Memphis	115,499,713	37,957,212	14,231,234	29,237,585	28,062,259	24,207,915	28,074,609	277,270,527
University of Missouri-Columbia	219,403,571	155,118,501	88,989,650	54,704,046	35,089,150	22,088,524	36,927,525	612,320,967
University of Nebraska at Lincoln	155,825,743	138,029,744	72,483,934	54,231,932	11,392,552	32,927,196	44,799,429	509,690,530
University of Nevada-Las Vegas	161,418,000	46,513,000	10,813,000	54,042,000	35,987,000	26,278,000	38,187,000	373,238,000
University of Nevada-Reno	163,465,149	71,177,006	43,364,120	38,373,145	27,784,890	33,501,591	31,813,836	409,479,737
University of New Mexico-Main Campus	191,619,655	132,061,402	220,925,874	35,840,449	18,999,339	47,488,796	64,077,145	711,012,660
University of Oklahoma-Norman Campus	186,598,000	72,948,000	80,513,000	53,740,000	16,740,000	27,951,000	32,405,000	470,895,000
Wayne State University	252,216,121	144,886,274	47,313,943	57,668,795	29,298,539	54,810,652	62,417,945	648,612,269
Average	244,568,091	109,189,902	45,355,543	66,771,315	29,285,867	59,812,410	49,451,331	596,826,561

Source: IPEDS FY06/07 Finance data.

* Library amount is included in the Academic Support total.

** Private institutions do not use this function.