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PLAN 2010

THE ROAD TO GREATNESS

PART A

A GREAT UNIVERSITY

The great universities of the 21st century will differ from the traditional model. They will have strong research programs, but with an entrepreneurial focus. They will explore opportunities across disciplines, not just within individual fields. Teaching will be integrated not just with research, but throughout a student's on-campus experiences. Diversity—of students, of ideas, of backgrounds—will pervade campus life. Such universities will reach out in a variety of ways to be active players on the world stage. **No university is positioned better than George Mason to be the prototype of the great university of the 21st century.**

Mason's foremost asset lies in the nature of its region and its greatest strength in its relationship with that region. From its foundation, Mason grew with and was embedded in first Northern Virginia and now the Greater Washington Region. **It is the nature of its region that makes George Mason's eventual status as a great university inescapable.**

Why is Northern Virginia the logical home for a great university? Great universities need the ability to attract outstanding faculty, provide stimulating research opportunities and access talented students. The Greater Washington Region provides all these, with its major government policy and research agencies, national and international businesses, and excellent public schools. But more than that, with its museums, art galleries, theatres and libraries, it provides an unrivalled educational environment for our students. Its embassies and international businesses link the region to the world. The nature of Northern Virginia itself provides a sophisticated frontier that provides stimulating challenges, and positions our students and graduates in one of the country's most thriving job markets. Combine these assets, leverage them skillfully, and George Mason must succeed.

What has made George Mason distinctive so far is the way in which it has developed in tandem with its location—in the academic specializations it has chosen, the faculty it has attracted, the diversity of its students, the partnerships it has built with the public and private sector. To the degree that George Mason can further partner with its region as an intrinsic part of its social, economic and intellectual life, it will achieve its goal.

Mason is forging ahead. Over the last 30 years, it has made extraordinary progress, rising from a small liberal arts college with little research to the biggest university in the Commonwealth with a rapidly growing research program focused on cutting edge fields.

The achievement of greatness is within reach. By 2015 George Mason will be the world-class, internationally-recognized university its region desires. Plan 2010 is the next staging point in George Mason's progress to that ultimate goal.

MASON IN 2010: THE DIFFERENCES

By 2010, George Mason will be the leading public university in the National Capital Area, internationally known for its strategic integration with its region, its world-class research in distinctive areas based on regional strengths and needs, its increasing ability to attract top faculty, and the talents and economic contributions of the graduates it produces.

Its research will continue to explore the leading edge in select fields, including information technology, earth sciences and climate studies, public policy, law, and economics. The biosciences, a recent addition in 2005, will be a major thrust by 2010. The university will also have established two additional major centers of research concentration, nanotechnology and biotechnology.

Student profile and selectivity will have increased at all levels, while overall enrollment growth continues at a slower pace to reach a total of 31,000 students. Resident students will number at least 5,000. Mason's student enrollment will continue to be among the most diverse in the nation, and the university will remain committed to accessibility for qualified students even as competition for admissions increases. **An increasing number of students will enroll at the existing distributed campuses and at other potential sites in the region and abroad.** Mason will be widely known for its ability to combine extracurricular experience and student life with academic work to provide a comprehensive educational experience.

The *arts*, already strong on the Fairfax campus, will be a major presence in Prince William and Arlington as new facilities come on line. The arts at Mason will have a strong impact on the cultural life of the region, and will continue to be a shared experience for all students, whatever their major.

Innovative, non-traditional new facilities on all three campuses will change the face of Mason and the culture of the campuses. Many of the new buildings at the Fairfax campus will be non-academic, providing both much needed catch-up space for the campus community as well as accommodating an increasing residential student body and faculty research needs. New buildings at Arlington and Prince William will relieve space pressures on existing programs and allow us to expand to meet projected enrollment growth at these campuses.

George Mason will be a noticeable world citizen. International outreach and educational programs will be routine for faculty and students. We will have two overseas campuses, one in the Middle East in the United Arab Emirates, and the other probably in Asia.

PART B

**BUILDING BLOCKS FOR SUCCESS:
COMPETENCIES, RESPONSIBILITIES, IMAGE***Strides Toward Excellence and Advancing Reputation*

George Mason will achieve increasing excellence in research and education, while retaining its qualities of entrepreneurial outlook and management, interdisciplinarity, and diversity. By 2010 the university will be at or near the top 120 universities nationally in research and in overall rankings, ~~assuming the financial capacity to improve the current ratio of full-time faculty. As part of this goal, the university commits to changing the ratio of full-time to part-time faculty from the current 3:1, to 4:1.~~ **As the University develops the financial capacity to focus on directed increases in faculty, selective increases in full time faculty will occur in departments and schools.** Individual units will attain national rankings in the top 25 (existing programs such as creative writing, psychology, and public policy (R&D), and new entrants such as Nursing), the top 30 (law and MPA), or the top 50 (education, management).

Enhancement of Existing Strengths

Many units will focus on consolidating and enhancing excellence in established areas, including law, management, and public policy. **Overall, Mason will continue to emphasize information technology, policy/law/economics, the arts, interdisciplinary and computationally intensive science, global research and education, and innovative instruction.** Programs in the life sciences will expand, making the university a major player in this domain.

Growth and Visibility in Research

George Mason will become increasingly known for its research strengths, both in basic research and in applied research fundamental to economic development and social needs. The university will serve as a driver for economic development in Northern Virginia. Funded research will grow by 80%, to \$125 million, placing the university in the top 120 institutions in this category and poised to enter the top 100. (This will include a doubling of funded research in the sciences). Increased expenditure on sponsored programs, and on library holdings, research equipment and facilities will be essential to support this growth, as well as expanded resources for graduate funding. Some internal reorganization may be required to highlight key research clusters, particularly in the sciences. Expanding research will also involve increasing international collaborations and training programs. It will spawn several new doctoral programs, including at least three in the College of Arts and Sciences. Marketing of intellectual property will expand considerably, as the university identifies opportunities to transfer technologies for the public good. Research collaborations with industry will also expand, supported by new research and development facilities on West Campus and by the imaginatively planned Academic VI building. **In the life sciences, research will also involve growing interactions with INOVA and other health-focused institutions.**

Enrollment Growth, Greater Selectivity and Public Responsibility

Enrollment will expand to over 31,000 students, adding about 250-300 FTEs per year. Emphasis will be placed on increasing selectivity and quality at all levels, and on additional out-of-state recruitment. For entering freshmen, current 3.3 GPA and 1100 SATs will rise to 3.5 and 1200 respectively, and out-of-state percentages will rise from 20 to 30. Enhanced marketing and fellowships will support these changes, along with appropriate increases in the number of full-time faculty. Improvements and extensions in honors and related programs will enhance the trends as well. At the same time, recruitment will target continued diversity, matched by greater strides in this area in faculty recruitment; a number of units are committed to significant improvements in faculty diversity. Commitment to accessibility for qualified students, including Northern Virginia Community College graduates, remains a cherished part of the university's public responsibility; not only tuition and aid policies, but a variety of outreach programs, will continue to identify able students regardless of background or prior family experience with higher education. Finally, with at least 5000 students' resident on campus, university life will extend its range. Mason will become widely known for combining student life and academic experience to the benefit of both.

Supplementing basic enrollment growth and revenue streams, a number of units, including the School of Public Policy, will expand premium priced programs. Mason will also be alert to special training opportunities for federal officials, several of which are currently under discussion.

Innovations in Teaching

Continued innovation in teaching will be supported by appropriate funding and faculty rewards. Growing use of technology (including technology in the arts) will be joined by innovations in general education and other areas, encouraged by units such as New Century College and the Project on Innovative Education. New programs in the School of Management and elsewhere will emphasize student learning. Training of teaching assistants and new faculty will be essential, involving expansion of the Future Faculty program. A new fund will encourage teaching across unit boundaries and a growing number of shared courses. Inter-unit programs, including Global Affairs, Conflict Analysis, Metropolitan Studies, and Applied Computer Science, will play a growing role in undergraduate education.

Retaining and Attracting Top Faculty

Mason will continue to leverage its reputation and location to recruit top faculty, both those established in their fields, and younger faculty with strong potential. Attractive salaries are one essential required to achieve this goal. By 2008, faculty salaries will attain the 60th percentile of peer institutions, **and a concerted effort will seek to recognize regional cost of living differentials beyond current levels.** The faculty-staff housing project will add to compensation packages.

A Global University

The university will be one of the most densely internationally networked institutions in the United States. With direct operations in at least two foreign sites, with a host of active agreements involving student recruitment, collaborative research, and joint programs, with the range of international training and activity in the School of Public Policy and other units and with the Center for Global Studies coordinating and marketing growing research capacity in a number of units, the university's substantive activities and reputation in the international arena will continue to expand. Effective concentration for many activities on parts of the Middle East/South Asia and on East Asia will be joined, by 2010, by a similar range of efforts involving Latin America. **Global activities will be governed by advantages to Mason students, to research range and reputation, and to international recruitment, as well as by benefits to both American and international interests.**

Prudent Advances in Distance Learning

Distance programs will expand, in areas such as nursing and education, with the completion of several degree options and the virtual high school. A number of units will enhance the successful blending of web-based and on-site instruction.

New Initiatives in Assessment

Program assessment will be expanded and regularized. All degree programs will be formally assessed every five years. The range of student learning outcomes will also expand to include areas such as creativity and ethics.

Growing Strength in the Arts

New facilities will enhance the public role of the arts and also artistic training; all three major campuses will have new performance venues. With the completion of new facilities by 2007, arts enrollments and professional standards will both increase.

The Distributed Campus and New Sites

The basic governance structure of the distributed university will remain the same. However, in practice the distributed campus concept will move from good idea to working reality, with the rapid expansion of activities in Arlington as the center for policy and law activities, and Prince William, where research growth in the sciences will be matched by growing undergraduate programs. Undergraduate opportunities and student life amenities will increase at Prince William. A significant branch location will have opened in Loudoun County, and the university will also have completed the Point of View conflict resolution center and the environmental research facility at Belmont Bay.

Health and Teaching Professions, Innovations for Learning for Senior Citizens

George Mason will sponsor increased training of health professionals and of teachers, with increasing inter-unit collaboration in preparing undergraduates for teaching in art, the sciences, and languages. In these areas as in others, outreach programs will supplement formal training programs in meeting the University's regional responsibilities. The new University-Based Retirement Center will provide important training capacity and will also place Mason in a leadership role in learning programs for senior citizens, a key challenge for the decade after 2010.

The Innovative University

The new programs planned for the university by 2010, the additional locations and international connections, and specific initiatives such as the University Based Retirement Center will continue to identify George Mason as a university eager to pursue innovation as part of its basic mission. The university will remain open to other opportunities as they arise, defining priorities in terms of its larger strategic goals in education, research and outreach.

Setting Standards for the 21st Century

In attaining growing excellence and visibility, George Mason will become increasingly known for its innovative and cutting-edge research, in funded and unfunded areas alike. It will also maintain a distinctive and creative balance between teaching and research, as careful to foster and demonstrate teaching excellence and leadership in teaching as to pursue the holy grail of research. In this as in other respects, Mason will help define appropriate standards for the 21st century University.

PART C

THE NATURE OF THE UNIVERSITY: KEY DATA

FACULTY & STAFF		
	FY05	FY10
E&G Teaching Faculty (Includes Graduate Assistants)	2,465	2,715
E&G Staff	1,228	1,350
Auxiliary Enterprise Staff	235	260
Sponsored Research Faculty/Staff	337	400
Temporary Staff (Hourly Wage Earners)	750	900
TOTAL UNIVERSITY	5,015	5,625

* Excludes student hourly wage earners

This growth in positions reflects the additional E&G faculty/staff needed to support the increased student enrollment. On an annual basis the University projects an employment growth of 100-125 FTE positions. Significant employment level increases are projected in Sponsored Research as the level of annual research expenditures approaches \$125M in 2010.

The University projects an annual student headcount increase of approximately 400 students from 2004 to 2010. It is possible that the contract enrollment could see a significant increase from local school systems and private industry. Current student enrollment projections show a shifting of students and programs resulting in a significant increase of course taking at both Arlington and Prince William while the total student enrollment at Fairfax stabilizes. These projections will be directly impacted by the pace and quantity of academic offerings at the different campus locations.

ENROLLMENT PROJECTIONS HEADCOUNT		
FALL SEMESTER	2004	2010
New Freshmen	2,262	2,600
New Transfers	2,241	2,550
Undergraduates	12,812	14,013
Graduates	8,414	8,930
Professional	778	779
Contract	2,367	2,400
TOTAL UNIVERSITY	28,874	31,272 *
ANNUALIZED FTE	21,900	23,660 *

* Projections exclude anticipated enrollment for UAE

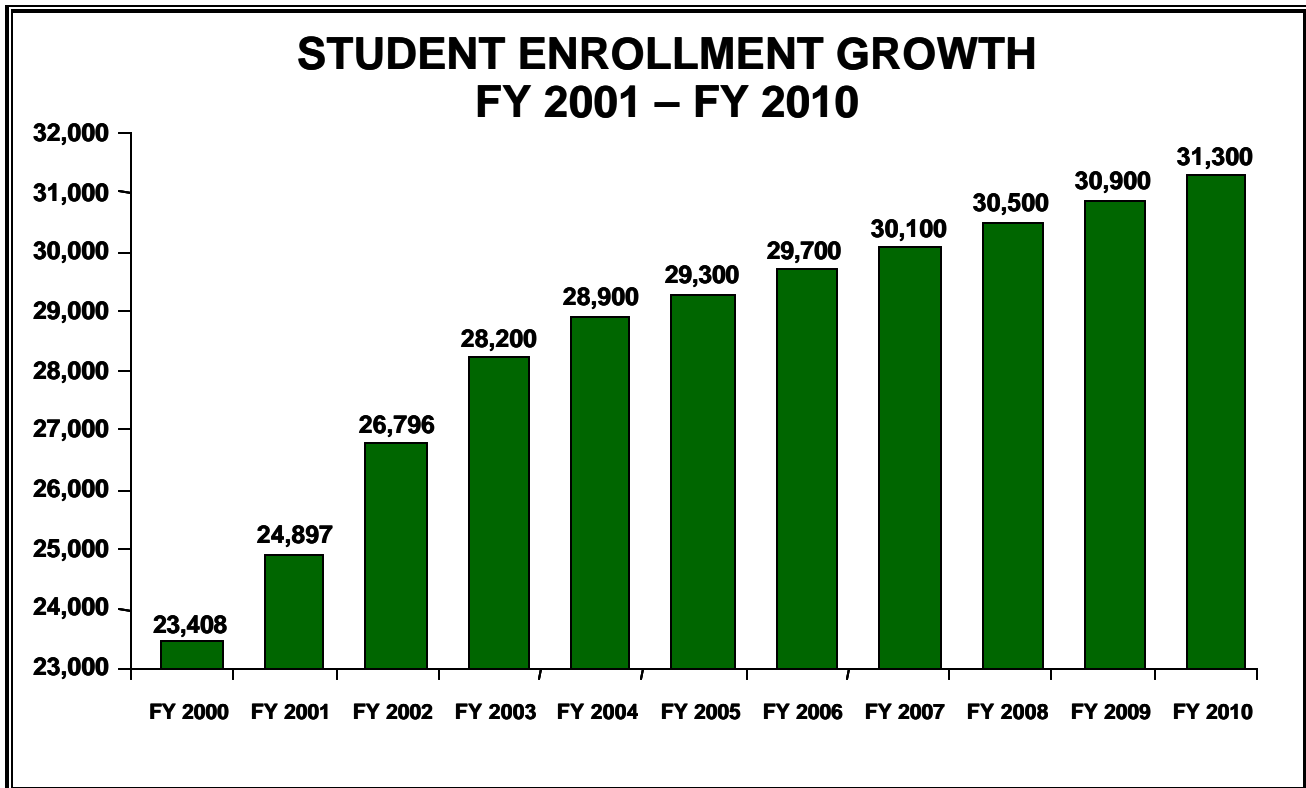
ENROLLMENT PROJECTIONS HEADCOUNT BY CAMPUS - DUPLICATED		
FALL SEMESTER	2004	2010
Fairfax	24,150	24,080
Arlington	2,637	3,675
Prince William	2,034	3,517
All Campus	2,469	2,500
TOTAL UNIVERSITY **	31,290	33,772

** Headcount is duplicated which shows a student at each campus where they take courses.

At a macro level, the first decade of the 21st Century will result in one of the largest student enrollment increases in the history of the University. With additional beyond-projected support from the Commonwealth of Virginia, the headcount in Fall 2010 could exceed the 31,000 estimate.

GEORGE MASON UNIVERSITY STUDENT ENROLLMENT GROWTH 1970 – 2010			
HEADCOUNT BY DECADE	BEGINNING HEADCOUNT	ENDING HEADCOUNT	HEADCOUNT GROWTH
1970 – 1980	2,390	13,293	10,903
1980 – 1990	13,293	20,308	7,015
1990 – 2000	20,308	23,408	3,100
2000 - 2010	23,408	31,272	7,864

In Fiscal Year 2004, George Mason University became the largest (student headcount) public four-year institution in the Commonwealth of Virginia.



**ENABLING INFRASTRUCTURE
GENERAL ADMINISTRATION**

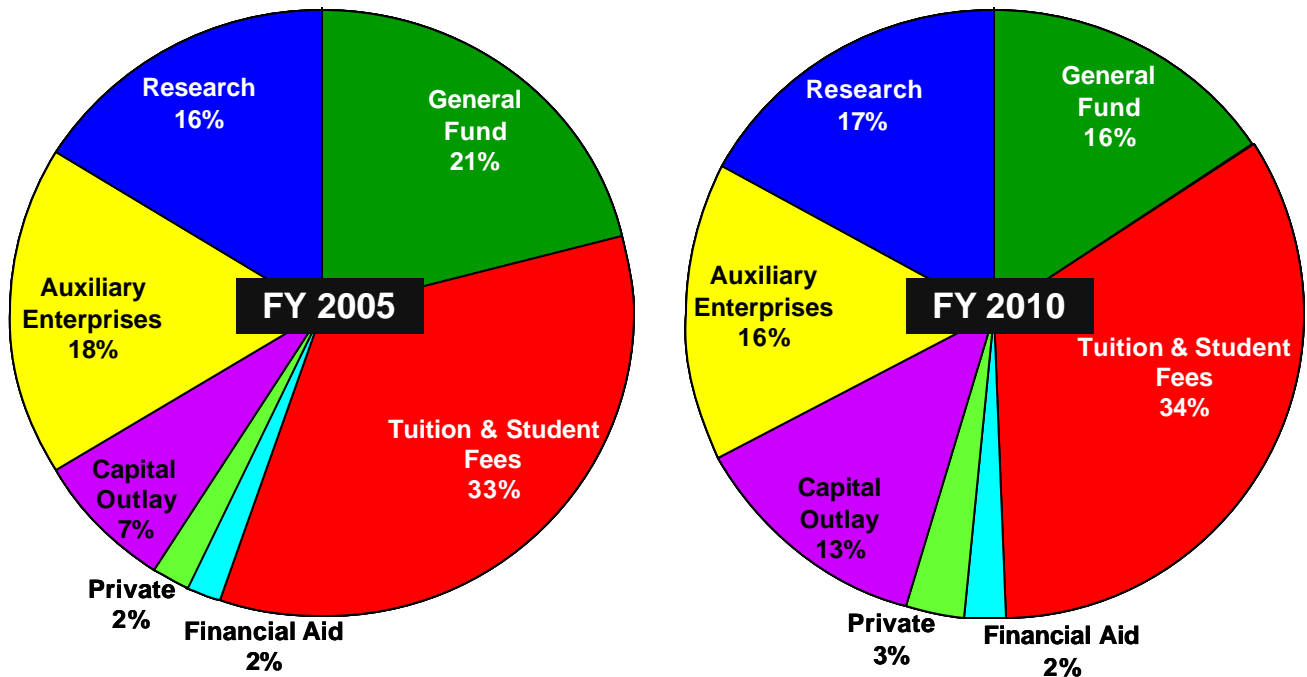
- ✍ INCREASED PRIVATE FUNDING
- ✍ INCREASED DEREGULATION FROM STATE BUREAUCRACY (PROCUREMENT, PERSONNEL, ETC.)
- ✍ QUALITY OF WORKLIFE IMPROVEMENTS
 - ✍ Competitive Staff Salaries
 - ✍ Flextime/Telecommute
 - ✍ Shift Variance Opportunities
 - ✍ Child Care/Tuition Benefits
 - ✍ Northern Virginia Pay Differential
- ✍ INCREASED STAFFING & SPACE
 - ✍ Improved Training
 - ✍ Expanded Technology Support
- ✍ IMPROVED COMMUNICATIONS/INFORMATION
- ✍ IMPROVED INTERNAL CONTROLS/SECURITY

The University has developed a FY 2010 financial plan for both Educational & General and the Auxiliary Enterprise Programs. When these plans have been integrated with the Capital Improvement Plan, Private Funds and Financial Aid projections, the “all sources/all uses” budget for George Mason University in FY 2010 is estimated at \$770M.

GEORGE MASON UNIVERSITY TOTAL BUDGET 1995 – 2010				
	FY 1995	FY 2000	FY 2005	FY 2010
Student Enrollment (HC)	22,000	24,000	29,000	31,000
General Fund	\$53M	\$100M	\$103M	\$125M
Tuition	66M	76M	135M	228M
Private	12M	12M	12M	17M
Total E&G	\$131M	\$188M	\$250M	\$370M
Auxiliary Enterprises	\$61M	\$82M	\$110M	\$160M
Financial Aid	4M	7M	10M	15M
Research	27M	37M	75M	125M
Capital	15M	5M	35M	100M
TOTAL	\$238M	\$319M	\$480M	\$770M

Students, faculty, staff, buildings, research - ~ 220% increase in 15 years

SOURCE OF FUNDS 2005 - 2010



Conclusion: Substantially less support (percentage-wise) from the General Fund. Increased activity in all other non-E&G areas especially capital outlay spending. Spending in Auxiliary Enterprises could increase significantly higher than this estimate if projected activities (Faculty/Staff Housing, Conference Center, University Retirement Center) are established as Auxiliary Enterprises.



ACCESS & OPPORTUNITY		
IN-STATE, UNDERGRADUATE	FY 2005	FY 2010
Tuition	\$3,984	\$5,856
Student Fees	\$1,464	\$1,704
Sub-Total	\$5,448	\$7,560
Room & Board	\$6,041	\$7,175
TOTAL	\$11,489	\$14,735

ASSUMPTIONS: With an increasing percentage of cost of education borne by the student (not the State) the average tuition & fee annual increase is projected at approximately 6.5% for in-state students. Room and board increases are projected annually at 3.5%. The total price (tuition & fees, room & board) is therefore projected to increase approximately 5% per year.

The University will set aside 10-12% of any tuition & fee increase for student financial aid. It is assumed that the Commonwealth of Virginia will also continue to provide increases in financial aid as tuition is increased.

ACCESS AND OPPORTUNITY		
	FY05	FY10
Out-of-State		
Non-Residential	\$15,816	\$21,160
Residential	\$21,857	\$28,340
Law, In-State	\$10,906	\$15,296
Law, Out-of-State	\$21,532	\$28,814

ASSUMPTIONS:

- ? Out-of-state tuition projected to increase 6-8% per year, while room and board rates increase 3.5% annually.
- ? Tuition for Law, in-state students projected to increase 6-8% per year, while the out-of-state law student tuition is projected to increase by 5-6% per year.

Auxiliary Enterprises, 2010

As mentioned previously, the University has developed an Auxiliary Enterprise Financial/Program Model through 2010, which incorporates University Service enhancements including increased on-campus housing; health service expansion; athletic program and facility expansion; new construction and renovation; student activity/programming improvements; parking/transportation/traffic enhancements; and a thorough debt service and student fee analysis. This planning results in a 40% Auxiliary Enterprise program expansion by 2010.

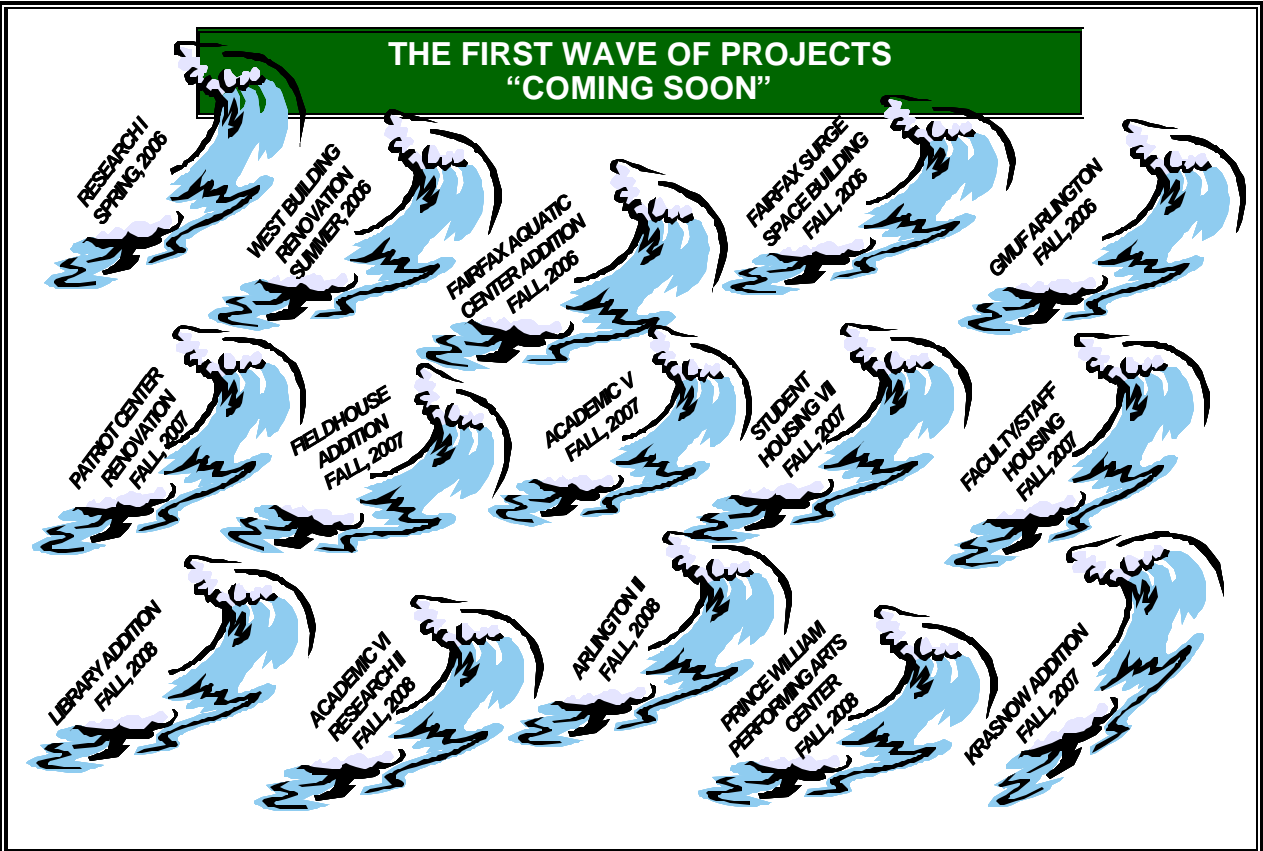
AUXILIARY ENTERPRISES 2010 REVENUE PLAN SUMMARY								
	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
Student Fees		\$30.8	\$32.3	\$33.8	\$35.5	\$37.0	\$38.7	\$40.5
Self-Generated Revenue		50.9	53.4	54.9	63.3	71.7	73.5	75.0
TOTAL		\$81.6	\$85.7	\$88.7	\$98.8	\$108.7	\$112.2	\$115.5

PROJECTED FACILITY OPENINGS 2004 - 2010 (Shaded Projects Are Conceptual)			
	CAPITAL PROJECT NAME	BIENNIUM REQUESTED	PROJECTED FINISH
1	Prince William III-A	00 – 02	Fall, 2004
2	Housing VI	02 – 04	Fall, 2004
3	Housing Renovations: Commonwealth	04 – 06	Fall, 2004
4	Fairfax Parking Deck II	00 – 02	Spring, 2005
5	Utility Infrastructure – Ice Vault/Boiler	02 – 04	Spring, 2005
6	Utility Infrastructure – East Loop	02 – 04	Summer, 2005
7	CVPA Music Modules	04 – 06	Fall, 2005
8	Arlington (original) Renovation	04 – 06	Fall, 2005
9	Research I	02 – 04	Spring, 2006
10	Housing Renovations: Dominion	04 – 06	Fall, 2006
11	Fairfax Aquatic Center – Addition	02 – 04	Fall, 2006
12	GMUF-Arlington (Academic)	Foundation	Fall, 2006
13	Surge Space Bldg (50,000 square feet) (Thomp/West)	00 – 02	Fall, 2006
14A	West Building Renovation (A)	00 – 02	Fall, 2006
15	Patriot Center Renovation	02 – 04	Fall, 2007
16	Krasnow Addition	04 – 06	Fall, 2007
17	Academic V	02 – 04	Fall, 2007
18	Student Housing VII-A (550)	04 – 06	Fall, 2007
19	Field House Addition (25,000 GSF)	04 – 06	Fall, 2007
20A	Faculty/Staff Housing (Fairfax) Phase I	PPEA	Fall, 2007
21	Physical Plant Building (FFX & PW)	04 – 06	Spring, 2008
22	Athletic Facility Upgrades/Improvements	04 – 06	Spring, 2008
23	ICAR Conference Center	04 – 06	Summer, 2008
24	PW – BSL3 Laboratory	04 – 06	Summer, 2008
25	Student Services (One Stop Shop)		Summer, 2008
26	Academic VI/Research II	04 – 06	Summer, 2008
27A	Housing Renovations: Presidents Park – Phase I	04 – 06	Summer, 2008
28	Parking Deck III (Fairfax)	04 – 06	Fall, 2008
29	Physical Education Building – Addition	04 – 06	Fall, 2008
30	Library Addition	04 – 06	Fall, 2008
31	PW Freedom Aquatic Center Addition	08 – 10	Fall, 2008
32	Student Housing: VII-B (550)	04 – 06	Fall, 2008
33	University Based Retirement Center	PPEA	Fall, 2008
34	Arlington II	02 – 04	Fall, 2008
35	Prince William Performing Arts Center	04 – 06	Fall, 2008
36	Child Development Center	02 – 04	Fall, 2008
37	K-8 Magnet School Prince William	PPEA	Fall, 2008
20B	Faculty/Staff Housing (Fairfax) Phase II	PPEA	Fall, 2008

14B	Thompson Building Renovation (B)	00 – 02	Spring, 2009
38	Prince William Student Union	06 – 08	Spring, 2009
39	Shirley Gate Development	PPEA	Spring, 2009
27B	Housing Renovations: Presidents Park – Phase II	04 – 06	Summer, 2009
40	Robinson Building Renovations	06 – 08	Fall, 2009
41	Prince William III-B (Academic)	06 – 08	Fall, 2009
42	Conference Center	PPEA	Fall, 2009
43	Housing Renovations: Commons		Summer, 2010
44	Arlington III-A (200,000 GSF)	08 – 10	Fall, 2010

In addition to the above-referenced projects, the University is in the early stages of developing its six-year Capital Improvement Request (2006 – 2012) to the Commonwealth of Virginia. Additional projects will most certainly be added and others may be deleted. The following projects, however, currently remain under consideration for the six-year plan.

ADDITIONAL UNFUNDED CAPITAL PROJECTS 2006 – 2012		
45	Telecommunications/Infrastructure	Biennium 04 – 06
46	Academic VII ? 120K SF ? Humanities and Social Sciences	Biennium 06 – 08
47	Academic Renovations – Fine & Performing Arts	Biennium 06 – 08
48	Administrative Building (60K SF)	Biennium 06 – 08
49	West Campus Bridge/Road Connector	Biennium 06 – 08
50	Campus Entrances	Biennium 06 – 08
51	Art Museum Fairfax (40K SF)	Biennium 06 – 08
52	Academic Renovation – King	Biennium 08 – 10
53	Academic VIII ? 120K SF ? Instruction/Research	Biennium 08 – 10
54	Satellite Cooling Plant	Biennium 08 – 10
55	Fenwick Library Renovation	Biennium 08 – 10
56	Parking Deck IV	Biennium 08 – 10
57	Academic Renovation – Enterprise, College, Mason	Biennium 08 – 10
58	Center for the Arts Renovation	Biennium 08 – 10
59	Welcome Center (20K SF)	Biennium 08 – 10
60	Student Apartment Renovations	
61	Housing VII C – 350 Beds	
62	South Campus Dining	
63	Housing VIII	



PART D**CENTRAL ACADEMIC INITIATIVES**

The following nine initiatives were outlined in the Institutional Performance Agreement (IPA), which was approved by the Board of Visitors in September 2000. These initiatives continue to be the basis for decision-making as we move towards 2010.

INITIATIVE ONE

EQUIP ALL STUDENTS TO SUCCEED IN INFORMATION AGE: The rapidly changing economy is expected to result in students having several different careers in their lifetimes. These careers are likely to include fields that are just now emerging or that do not even exist today. Students will also be living in a globally connected, diverse world that will require them to interact with people from different cultures. It is imperative that the educational experience result in students who are technologically literate and skilled in oral and written communication, critical thinking, creative expression and appreciation, group work, and quantitative reasoning.

INITIATIVE TWO

BUILD STRONG GRADUATE/PROFESSIONAL PROGRAMS TO PROMOTE CONTINUOUS LEARNING: The purpose of this initiative is to improve the quality, range, and size of graduate instruction while significantly enhancing the support provided to graduate students at George Mason. The goal is an important expression of the University's commitment to address the labor force needs of the state and region.

George Mason University takes great pride in the focus of its graduate education program. George Mason University currently offers only 20 doctoral degree programs, yet awards over 190 doctoral degrees per year. This ratio is undoubtedly one of the highest in the country, and is a reasonable performance measure for graduate (doctoral) education effectiveness. As a result of this focus, George Mason University will better meet the labor force needs in fields that are or will soon need to employ professionally trained personnel. George Mason University is also advancing the development of additional graduate programs in areas such as interdisciplinary science.

INITIATIVE THREE

STRENGTHEN SCIENCE RESEARCH AND EDUCATION TO MEET STATE AND NATIONAL NEEDS: The economic development of the region and the research needs not only of the region but the nation require improved scientific research and expanded educational opportunities. George Mason has embarked on a multi-faceted expansion and upgrading of its

science capacities, with particular emphasis on three related and innovative aspects of science: applied science (particularly, life sciences and earth sciences); computational science; and interdisciplinary science. The goal is to identify emerging research and educational issues, such as the use of abundant satellite data to learn more about global climate trends and land and water resources.

INITIATIVE FOUR

EDUCATE ALL STUDENTS TO BE TECHNOLOGICALLY LITERATE: George Mason has embarked on a series of innovative initiatives to expand technology competence beyond engineering, with the goal of improving labor force readiness, meeting crucial new needs in areas such as computer security, and expanding student learning capabilities through use of information technology.

INITIATIVE FIVE

EXPAND POLICY RESEARCH AND EDUCATION TO MEET STATE AND NATIONAL NEEDS: The needs of business, nonprofit organizations, state, federal and local government have contributed to the emergence of a major center at George Mason University for research and education in various facets of policy. Research issues range from transportation policy to public-private partnerships in regulation of the Internet to a variety of health policy concerns including the future of Medicare. A growing number of professionals in the region, including military personnel, seek additional professional training in areas such as technology policy, dispute management, transportation policy, law-related technology issues, and international commerce policy. This policy initiative cuts across the University at both the undergraduate and graduate level.

INITIATIVE SIX

MEET THE EDUCATION DEMANDS OF A GROWING REGION: Northern Virginia is expected to grow by over 30 percent in population over the next fifteen years and over 35 percent in the number of jobs. Growth will occur in the number of both traditional and adult learners. The University has developed a strategic plan on how to address this growing need through expanded offerings at the distributed campuses and other regional sites. In addition, the University wants to develop ways to use a combination of course delivery through technology with face-to-face interaction with faculty to serve populations who cannot regularly come to campus.

INITIATIVE SEVEN

INTEGRATE STUDENTS' ACADEMIC/EXPERIENTIAL LIFE: George Mason University is developing retention programs that mesh with its unique student body – with significant proportions of students who are non-residential, have the opportunity for lucrative employment before graduation, are first-generation college, for whom English is a second language, or are members of traditional American minority groups. These programs are already bearing fruit, with a marked increase in retention at all levels.

INITIATIVE EIGHT

USE ALL RESOURCES EFFICIENTLY AND EFFECTIVELY: To meet the demands of the region and facilitate the educational mission of the University, resources must be allocated to provide the critical infrastructure that is now lacking. The University has a strong reputation for leveraging limited resources through innovative partnerships but without increased financial support from the Commonwealth of Virginia, the infrastructure deficiency will be an obstacle to institutional advancement. The University pursues “best practice” operations through continuous analysis of self-operation and outsourced services.

INITIATIVE NINE

ENHANCE EXCELLENCE THROUGH PRIVATE GIVING: A successful fundraising campaign is nearing completion, but the University’s need for private support continues to increase. The University will be moving toward college-based fundraising campaigns followed by a second comprehensive campaign of at least \$250M. The University anticipates that private funds will support faculty chairs, professorships, fellowships, scholarships, honors programs, research centers, collections, facilities, and other academic priorities. These funds will contribute to the support needed for other initiatives, as in undergraduate and graduate stipends, science and policy professorships, and undergraduate research support.

NEW ACADEMIC INITIATIVES, 2005 - 2010

Key areas to be added to existing operations include: additional health and human service professions and research areas, including gerontology and chronic illness in the College of Nursing and Health Science; new engineering areas including nanotechnology and biotechnology; entrepreneurship in Management and across other units including the Mason Enterprise Center; additional aspects of neuroscience in Krasnow and related units; space weather and quantum computing in Computational Sciences; biodefense and infectious diseases in CAS and CNHS; disaster management in SCS and other units; and new interdisciplinary programs in the humanities focusing on the social roles of culture and on globalization. Expansion of the new Social Science Research Center and several new degree programs including Computational Social Science (social complexity) will anchor further developments in these areas.

PART E

WHAT HAS TO HAPPEN: ENABLING ACTIONS

1. Commonwealth of Virginia Actions

While it is not anticipated that general fund support for the University will increase markedly through 2010, the University will receive a relative share of higher education funding available based upon the vagaries of each budget year. The percentage of state support and individual (student) costs will remain 40% and 60% for the planning period. The budget forecast for 2007 currently shows a deficit for the state. This will have an immediate impact on higher education in general and George Mason specifically. If budget reductions are required, it is anticipated that higher education funding will remain at best flat, and at worst incur budget reductions from the previous biennium.

Autonomy and Deregulation

The statewide effort to obtain more autonomy and deregulation from state administrative authority will gained momentum during the 2005 General Assembly. The legislation passed will allow all schools to obtain relief from the administrative bureaucracy, interference and delays by agencies in Richmond. This autonomy and deregulation will allow the University to be more efficient and effective, while requiring additional internal controls. The net benefit of this deregulation may provide a \$2-\$3 million increase in operating funds annually. The three-step process includes:

Step 1 is a reaffirmation of the authority of boards of visitors to set tuition and fees, with a parallel requirement for each board of visitors to adopt a six-year strategic plan that:

- ? Addresses the institution's academic, financial, and enrollment plans (to include the proportion of in-state and out-of-state students) for the six-year period, and
- ? Includes the **goals and objectives** stipulated by the Commonwealth
- ? Adopt a resolution confirming the institutional intent to achieve these goals and objectives.

In return, the University would be able to:

- ? Expand the NGF and GF threshold for capital outlay projects to \$1m
- ? If in the NGF decentralization pilot program, select delivery method without DGS approval
- ? Exercise the authority to contract with local building code official to perform any required inspection
- ? Exercise the authority to enter into income and expense leases without DGS approval
- ? Exercise the authority to grant and acquire easements
- ? Surplus property disposal authority granted
- ? BOV policies for admin and professional faculty
- ? Be exempted from eVA 1% fee from non eVA registered vendor

- ? Stop reporting sole source purchases over \$10k and IT purchases over \$100k
- ? Certify local SWAM vendors
- ? Keep interest earnings on NGF operating balances, conditional on meeting goals
- ? Expect re-appropriation of fund balances, conditional on meeting goals
- ? Receive a pro rata share of credit card rebates, conditional on meeting goals

Step 2 includes additional autonomy in capital outlay projects, leases, procurement, and personnel. Procedures for Step 2 would be developed by the Secretaries of Administration and Finance, in consultation with the Secretary of Education, the Senate Committee on Finance and the House Committee on Appropriations, and their staffs, the Council of Presidents, and SCHEV, under which each institution would enter into a MOU with the Commonwealth. The MOU would give additional autonomy to an institution, to the degree that the institution demonstrates that it can manage its operations in a particular area or areas.

Step 3 provides institutions with additional autonomy for financial operations, human resources, procurement, information technology, and capital outlay. This level would reflect the highest degree of management autonomy but with each institution maintaining its public mission. A step three institution would not change the relationship it has with SCHEV, or the legislature, or how Board members are chosen,--and, like all other public institutions, would be subject to public audits—and held accountable to the people of the Commonwealth.

2. George Mason University Actions

a. University Development and Alumni Affairs

The University will have launched its second comprehensive campaign with a goal of at least \$250 million, representing priorities specified in the unit and University 2010 plans. The effort will create public/private partnerships, especially for facility and programmatic growth. True unrestricted gifts and gifts with minimal restrictions for schools, the library system and scholarships will be highlighted. Likewise, faculty support, with emphasis on endowed chairs at the million-plus level, will be sought to advance fields of excellence and to enhance targeted initiatives. The 2010 campaign will include an endowment goal of at least \$30 million.

Mason alumni will be at the forefront of this campaign with a total alumni base of over 130,000. Relationships will grow through the events and publications of the Alumni Association and its 25 chapters, which will use new technologies to remain in contact. Outreach will extend across the nation and internationally, reflecting the reach of Mason alumni, parents, and business partners.

The **George Mason University** Foundation will be managing four major facilities to benefit the University, with a value near \$150 million. **On behalf of the University**, the Foundation will be managing an endowment of at least \$75 million and restricted current use funds holding an average annual balance of \$15 million.

b. University Relations

University Relations will support the 2010 goals of the University by working to build a strong positive image for George Mason as well as providing promotional support to the initiatives of the individual schools and colleges. To achieve this goal, University Relations will become a more strongly marketing based-operation, developing a strategic marketing plan for the University founded on systematic marketing research. Ongoing marketing research will also provide an assessment tool for the success of the marketing plan and the University Relations operation.

Other Initiatives

- ✍ The growing strength of the University's individual schools and colleges call for individual marketing and media plans to promote these schools both to their constituencies and beyond. Many newsworthy stories on campus do not receive media attention because they are not identified. To ensure that achievements in the schools and colleges receive the attention they deserve, University Relations will reorganize to a distributed model, establishing a media relations/marketing communications position for each school and college, to be located in the unit itself.
- ✍ Mason's web presence will be an integral part of the marketing plan, and will be continually enhanced to provide a strong "front door" to the University. Research shows that prospective students use the web as a primary source of information about universities. Potential faculty and staff members also use the web as a major source of information. Additional support for developing our website to its fullest potential will be needed.
- ✍ To build our image as a welcoming and user-friendly institution, a Welcome Center, to be staffed by Information Services, will be established in a highly visible location with easy access and free parking to serve campus visitors.
- ✍ As the campuses at Prince William and Arlington expand, events will become an increasingly important public relations element on these campuses. Events Management offices will be established at the Arlington and Prince William campuses to enhance events and community relations at those campuses.
- ✍ An information center, similar to that in the Johnson Center, will be established at the Arlington campus and staffed by Information Services. As the Prince William campus enrollment grows, a similar center may be required at this location as well.

c. Academic Support

Following are the steps that need to be implemented for Mason to reach its academic goals for 2010:

- ✍ Implement a seamless network of student services across the institution leading to enhanced student satisfaction, retention, and graduation rates.
- ✍ Raise Mason's reputation so that Mason is established as a top choice for graduate and professional studies in the metropolitan area and is a competitive destination for high potential high school students from diverse backgrounds.
- ✍ Establish an admissions visitor's center, a one-stop student services center, and a sophisticated web presence.
- ✍ Increase merit-based and need-based financial aid and graduate tuition waivers and stipends to competitive levels.
- ✍ Raise staffing levels in enrollment services offices to meet student needs while remaining consistent with Mason's tradition of efficiency.
- ✍ Initiate articulations with community colleges and provide services to the transfer population through the establishment of a transfer center.
- ✍ Expand student advising and student academic support to meet the needs of a large residential, high profile and diverse student population.
- ✍ Continue to expand technology enhanced services.
- ✍ Expand Mason's academic program assessment, including competency goals and testing.
- ✍ Develop and implement sophisticated enrollment data analysis and planning.

d. University Life

Enrollment growth at George Mason University will be realized through a concerted effort to increase traditional aged and residential students. To accommodate this increase, additional and enhanced University Life co-curricular programs, services, personnel and facilities will be needed to meet the needs and interests of these future students. In collaboration with academic programs and other campus units, it is University Life's goal to provide Mason students with powerful living and learning experiences outside of the classroom that enhance their academic, career and personal development – experiences that are innovative and draw upon the unique resources of the Mason community and the greater Washington DC area. These experiences will focus on the following areas:

Community Life - Community life that is characterized by civility, diversity, and activity is of the utmost importance in meeting the demands of our growing and changing population. Several areas that are key to achieving a healthy campus climate are highlighted below.

- ✍ Civic engagement
- ✍ Community partnerships
- ✍ International and multicultural education
- ✍ Health and wellness
- ✍ Socio-academic programming
- ✍ Distributed campus community

Co-Curricular Learning - The second major theme in our 2010 plan is developing strategic partnerships with the academic arena to enhance and create innovative co-curricular learning opportunities outside of the classroom that enhance student learning and personal development.

- ✍ Leadership development
- ✍ Academic and career success
- ✍ Computer-based programs and services
- ✍ Assessment and professional development

Through the collaborative ventures inspired by the Plan for 2010, University Life will develop innovative programs and services in these five essential areas that will increase student learning opportunities, student satisfaction, community development, and retention. It is our goal that a measurable increase in student satisfaction is accomplished, as indicated by the results of institutional assessments conducted in 2005-06.

In addition to meeting the needs of our students, it is also critical to address issues related to the “quality of work life” of Mason’s faculty and staff. A committee consisting of faculty and staff was established to gather information and monitor the climatic issues that affect faculty and staff.

e. Information Technology and Libraries

As the University proceeds towards 2010, the IT part of the ITU will continue to focus on improving the efficiency of IT service management so that new and enhanced services can be provided despite financial constraints. The ITU will provide support services and tools that will enable academic and administrative departments to manage their own technology more efficiently. The ITU will provide new services and software that will enable academic and administrative departments to be more productive as they teach, conduct research, and provide services to the many more students, faculty, and staff expected in the coming years.

To accomplish these goals, it is necessary that the appropriate technology enabled physical facilities be put in place, most particularly additional electronic classrooms and computer labs on all three campuses and a new data center to house the ever-growing number of servers and systems needed to operate the University. Additional well-trained IT staff (and the space to house them) will be needed. It will be important to reverse the salary trend which has seen

Mason's IT staff fall further and further behind their public sector peers in the counties where Mason operates and in the Federal government.

The IT infrastructure will need special attention. Mason has invested heavily in technological facilities in the past five years. Resources will need to be dedicated to replacing and expanding equipment. A robust and reliable campus network is a critical part of Mason's IT infrastructure; every department at the University depends on it for at least some portion of their business processes. In order to maintain its effectiveness and availability we must continue to replace outdated and failure prone network equipment. An increase in capacity will be needed on overloaded network segments.

The growth in science research will require a concomitant growth in advanced optical networks and supercomputers and the staff to support these. The PBX and Voice Mail systems will need to be upgraded or entirely replaced. An increase in the capacity and scalability of the next generation of enterprise servers will be required, including e-mail servers, the academic servers, ERP servers, specialized high capacity servers for research faculty, and student portal servers.

The libraries component of the ITU will also need to grow in quantity and quality to support the 2010 goals of the academic units. The Presidential appointed task force predicts that new facilities will be needed as well as a substantial growth in the library materials budget to purchase the materials needed by the new and expanded academic programs. The task force also sees the need for a more highly paid library staff, a greater number of staff, and some librarians being more tightly integrated with academic units.

f. General Administration

To provide the level of personnel and administrative support for 2010 will require the following actions:

- ✍ Quality of work life improvements
 - ? Competitive staff salaries
 - ? Flextime/telecommute
 - ? Shift variance opportunities
 - ? Child care/tuition benefits
 - ? Northern Virginia pay differential

- ✍ Increased staffing & space
 - ? Improved training
 - ? Expanded technology support

- ✍ Improved communications/information

- ✍ Improved internal controls/security

- ✍ Better collaboration (resource/sharing) between the institution/local jurisdictions/private industry

g. Facilities & Physical Plant

To reach its facilities goals by 2010, Mason must achieve the following:

- ✍ Full Funding: New Buildings
 - ? Operation and maintenance
 - ? Programming
 - ? Equipment/system replacement

- ✍ Deferred Maintenance
 - ? Increased funding and staffing
 - ? Maintain/reduce cumulative backlog

- ✍ Construction/Renovation Schedule
 - ? Invest project management
 - ? Increase Facilities management staff
 - ? Outsource program management as necessary

- ✍ Property Acquisition
 - ? Develop decision matrix
 - ? Consider affiliated foundation vehicle

- ✍ Maintain Master Plan Integrity
 - ? Design infrastructure for future
 - ? Develop full “university impact” analysis

Part F

MAJOR ACADEMIC TRANSFORMATION

University strategic outcomes to be measured include:

1. Enhancement of the student selectivity, performance and experience that accompany an increased residential population of full time students.
2. Expansion of international activities and locations with increased opportunities for studies abroad.
3. Growth of collaborative research both between academic disciplines and with industry and government, developing productive partnerships to benefit both the state and the nation.
4. Significant expansion of in research in high priority areas such as critical infrastructure protection, engineering and the life sciences.
5. Increases in biosciences and nano technology research and development.
6. Full development of health science and professional training in collaboration with regional health systems and research institutions.
7. Growth in the arts, with an emphasis upon music and visual arts accompanied by additional professional degrees in all arts programs.
8. Continued advancement in excellence in legal, economic, social science and policy studies.

The University will track its success in achieving the transformations though specific measures:

Measures	Outcome(s)
First time freshmen/applicants GPAs/SATs/ LSATs/GREs	Items #1 and #7
Diversity as a percentage of student body and faculty	Items #1 and #2
Student Competencies demonstrated in specific areas	Items #1, #7, and #4
Student competencies, graduation and retention rates	Items #1, #3, #4 and #7
Total degrees awarded annually, breaking out PhDs as a research measure	Items #5, #1, #2, #4 and #8
Annual funded research totals to reach \$125m	Items #3, #4, #5 and #6
Increase in academic – industrial partnerships	Items #3, #4, #5 and #6
Increase in enrollments and degrees conferred at overseas campuses	Item #2, #4, #7, and #8
Fundraising	Items #4 - #8

MAJOR ENABLING TRANSFORMATIONS

RESOURCE INVESTMENT: **The University will protect and achieve maximum life expectancy from the investment of resources made by the Commonwealth of Virginia by developing and maintaining an effective system of infrastructure (facilities, technology, equipment, etc.) upkeep to include maintenance, repair and replacement.**

SAFE AND SECURE ENVIRONMENT: The University will develop the proper internal controls and allocate the necessary resources to maintain the proper level of safety and security commensurate with the research, university life and information technology activities conducted on campus. In the 21st Century, this focus on safety and security expands beyond the physical environment to the special needs associated with the confidential information of the core activities of the institution including research information and student/faculty/staff information. The safety and security needs associated with scientific research, as well as 5,000 on-campus, residential students are substantially different than the requirements of the past decades.

BEST PRACTICE OPERATIONS: The University will remain committed to continuous process improvement through external and internal evaluation activities. Through the addition, deletion and revision of operating practices, procedures and policies, the University will develop “best practices” throughout its operating units. The institution will build optimal organizational capacity by allocating the necessary resources and taking the necessary corrective action to eliminate inefficient and ineffective operations. The University will develop a culture that facilitates change where critical to achieve the operational objective.

CREATIVE AND ENTREPRENEURIAL ORGANIZATION: **In addition to adequately addressing the needs of the organizational infrastructure, the University will ensure that the organization has a structure that facilitates change rather than routine. Future buildings will be built with creative financing with very different technology infrastructures as we define the “smart building” of the 21st Century. This entrepreneurial spirit is no less important in the delivery of services throughout the University. With increased autonomy from the State, the University will have the freedom and the responsibility to develop new and improved ways to do “it business – everything from building a facility – to procuring a computer – to the compensation of its staff.”**

UNIVERSITY MISSION STATEMENT

George Mason University will be an institution of international academic reputation providing superior education enabling students to develop critical, analytical, and imaginative thinking and to make well founded ethical decisions. It will respond to the call for interdisciplinary research and teaching not simply by adding programs but by rethinking the traditional structure of the academy.

The University will prepare students to address the complex issues facing them in society and to discover meaning in their own lives. It will encourage diversity in its student body and will meet the needs of students by providing them with undergraduate, graduate, and professional courses of study that are interdisciplinary and innovative. The University will energetically seek ways to interact with and serve the needs of the student body.

The University will nurture and support a faculty that is diverse, innovative and excellent in teaching, active in pure and applied research, and responsive to the needs of students and the community. The faculty will embody the University's interactive approach to change both in the academy and in the world.

The University will be a resource of the Commonwealth of Virginia serving private and public sectors and will be an intellectual and cultural nexus between Northern Virginia, the nation, and the world.

January 23, 1991

Approved by Board of Visitors

UNIVERSITY VISION STATEMENT

THE INNOVATIVE UNIVERSITY FOR THE INFORMATION SOCIETY

George Mason will be the university needed by a region and world driven by new social, economic, and technological realities.

We are in the right place: The nation's capital region is the epicenter of the world's political web, its information and communications network, and its new economy.

We are ready: In an age that demands originality and imagination, George Mason is among the nation's most innovative universities.

George Mason will:

Be a magnet for outstanding faculty who will devise new ways to approach problems, invent new ways to teach, and develop new knowledge for the benefit of the region and nation.

Attract inventive, industrious students of all ages and cultures and produce citizens who are intellectually and technologically literate people who will lead by the force of their ideas.

Transform into knowledge and wisdom the vast amounts of information now accessible through new technologies.

Build strong alliances that bring the know-how of business and the community into the university and take the knowledge of the university into the workplace and the larger society.

Be a center of inquiry, knowledge, and professional expertise in fields with vital implications for human needs and opportunities in the future.

Remain innovative, resourceful, and responsive, while drawing on the intellectual and cultural heritage of the classical university.

by Alan G. Merten
President, George Mason University