Where the Money Goes: Standard Expense Categories

- **Instruction.** Activities directly related to instruction, including faculty salaries and benefits, office supplies, the administration of academic departments, and the proportion of faculty salaries going to departmental research and public service.

- **Research.** Sponsored or organized research, including research centers and project research. These costs are typically budgeted separately from other institutional spending, through special revenues restricted to these purposes.

- **Public service.** Activities established to provide noninstructional services to external groups. These costs are also budgeted separately and include conferences, reference bureaus, cooperative extension services, and public broadcasting.

- **Student services.** Noninstructional, student-related activities, such as admissions, registrar services, career counseling, financial aid administration, student organizations, and intramural athletics. Costs of recruitment, for example, are typically embedded within student services.

- **Academic support.** Activities that support instruction, research, and public service, including libraries, academic computing, museums, central academic administration (dean's offices), and central personnel for curriculum and course development.

- **Institutional support.** General administrative services, executive management, legal and fiscal operations, public relations, and central operations for physical operations.

- **Scholarships and fellowships net of allowances.** Institutional spending on scholarships and fellowships net of allowances. Does not include federal aid, tuition waivers, or tuition discounts (which since 1996 have been reported as waivers). It is a residual measure that captures any remaining aid after it is applied to tuition and auxiliaries.

- **Plant operation and maintenance.** Service and maintenance of the physical plant, grounds and buildings maintenance, utilities, property insurance, and similar items.

- **Auxiliary enterprises, hospitals and clinics, and Independent and other operations.** User fee activities that do not receive general support. Auxiliary enterprises include dormitories, bookstores, and meal services.
Mason: A Proven Track Record of Outstanding Productivity and Cost Among Research Institutions

Mason has the highest headcount enrollment of any of the VA public institutions and one of the highest annualized FTE enrollment. In FY11 CWM had the lowest HC and FTE enrollment with 8,000 and 7,869 respectively, VCU was second behind Mason for the highest headcount enrollment of 32,300 and Tech had the highest FTE enrollment at 31,593.

Source: IPEDS Databases from Council on Virginia's Future—used with permission from DPB's report to the House Appropriations Committee (Nov 18, 2010) by Tony Maggio.
Section II.F. – Attachment 1: Classroom Use by Day per Campus

Spring 2012 - Percentage of Classrooms in Use by Day and Hour: Fairfax (142 Classrooms)
Spring 2012 - Percentage of Classrooms in Use by Day and Hour: Prince William (15 Classrooms)
Spring 2012 - Percentage of Classrooms in Use by Day and Hour: Arlington (41 Classrooms)
Summer 2012 Session A - Percentage of Classrooms in Use by Day and Hour: Fairfax

(142 Classrooms – dates 5/21 – 6/22 – includes Session B classes that begin during those dates and all non-standard session classes that meet during session A time frame)
Summer 2012 Session A - Percentage of Classrooms in Use by Day and Hour: Prince William
(15 Classrooms – dates 5/21 – 6/22 – includes Session B classes that begin during those dates and all non-standard session classes that meet during session A time frame)
Summer 2012 Session A - Percentage of Classrooms in Use by Day and Hour: Arlington
(41 Classrooms – dates 5/21 – 6/22 – includes Session B classes that begin during those dates and all non-standard session classes that meet during session A time frame)
Summmer 2012 Session C - Percentage of Classrooms in Use by Day and Hour: Fairfax
(142 Classrooms – dates 7/2 – 8/4 – includes Session B classes that end during those dates and all non-standard session classes that meet during session C time frame)
Summer 2012 Session C - Percentage of Classrooms in Use by Day and Hour: Prince William
(15 Classrooms – dates 7/2 – 8/4 – includes Session B classes that end during those dates and all non-standard session classes that meet during session C time frame)
Summer 2012 Session C - Percentage of Classrooms in Use by Day and Hour: Arlington
(41 Classrooms – dates 7/2 – 8/4 – includes Session B classes that end during those dates and all non-standard session classes that meet during session C time frame)
Fall 2012 - Percentage of Classrooms in Use by Day and Hour: Fairfax (144 Classrooms)

Monday

Tuesday

Wednesday

Thursday

Friday
Fall 2012 - Percentage of Classrooms in Use by Day and Hour: **Prince William** (16 Classrooms)
Fall 2012 - Percentage of Classrooms in Use by Day and Hour: Arlington (41 Classrooms)
### Preliminary Space Needs Assessment based on SCHEV Fixed Asset Guidelines

**Current Outstanding Space Need - 2017/18 Projection**

<table>
<thead>
<tr>
<th></th>
<th>Inst/Acad Supt</th>
<th>Libraries</th>
<th>Research</th>
<th>Services &amp; Support</th>
<th>Public Service</th>
<th>O&amp;M of Plant</th>
<th>E&amp;G Total</th>
<th>Non Guideline</th>
<th>Auxiliary Enterprise</th>
<th>Total</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington - Existing</td>
<td>91,993</td>
<td>56,884</td>
<td>16,587</td>
<td>16,391</td>
<td>15,001</td>
<td>2,853</td>
<td>199,709</td>
<td>149,298</td>
<td>231,086</td>
<td>580,873</td>
<td>Assumes 10% total Research done on Arlington Campus</td>
</tr>
<tr>
<td>ARL Incremental Need</td>
<td>(21,018)</td>
<td>-</td>
<td>37,659</td>
<td>(4,701)</td>
<td>-</td>
<td>3,227</td>
<td>15,767</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fairfax - Existing</td>
<td>657,635</td>
<td>160,295</td>
<td>160,800</td>
<td>206,358</td>
<td>10,921</td>
<td>29,033</td>
<td>1,225,042</td>
<td>1,522,226</td>
<td>3,399,158</td>
<td>6,146,426</td>
<td>Assumes 85% total Research done on Fairfax Campus</td>
</tr>
<tr>
<td>FFX Incremental Need</td>
<td>200,556</td>
<td>-</td>
<td>170,801</td>
<td>(56,677)</td>
<td>-</td>
<td>56,499</td>
<td>374,479</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prince William - Existing</td>
<td>62,888</td>
<td>10,154</td>
<td>69,782</td>
<td>9,395</td>
<td>2,545</td>
<td>3,475</td>
<td>158,239</td>
<td>181,636</td>
<td>141,759</td>
<td>481,634</td>
<td>Assumes 25% total Research done on Prince William Campus</td>
</tr>
<tr>
<td>PW Incremental Need</td>
<td>(6,661)</td>
<td>-</td>
<td>(5,465)</td>
<td>(4,085)</td>
<td>-</td>
<td>1,817</td>
<td>(10,444)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Incremental Need</td>
<td>172,677</td>
<td>-</td>
<td>202,995</td>
<td>(65,463)</td>
<td>-</td>
<td>62,143</td>
<td>376,503</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**2017-2018 Enrollment Projection**

<table>
<thead>
<tr>
<th></th>
<th>17-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td>1,670</td>
</tr>
<tr>
<td>Fairfax</td>
<td>21,383</td>
</tr>
<tr>
<td>Prince William</td>
<td>1,223</td>
</tr>
</tbody>
</table>

*From previous SCHEV 2b Submission 24,578 Sub Total On Campus*

### Notes:

1. Yellow highlighted box indicates space need justification by SCHEV fixed asset guidelines.
2. Figures indicated in brackets denotes space surplus in specific category/location.
3. Enrollment projections are based on last submission of SCHEV2b – it is anticipated this will be updated when enrollment projections completed in Spring 2013.
4. Estimates for Research are based on $100M total – with assumptions on where dollars are being spent.