

# George Mason University 2014 Strategic Planning Metrics

January 23, 2012

<b>GOAL 1</b>								
<b>1. Raise our profile as a nationally ranked research university.</b>								
	Description	Quantitative Measure	Frequency	Success Standard	Performance			
	<b>FUNDING</b>				FY09	FY10	FY11	Trend
1	Overall Sponsored Funding Level	University Sponsored Research	Annually	Increase sponsored research by 10%	\$93.2	\$109.2	\$129.30	
					<i>Awards</i> -1.9% <i>Awards % Change</i>	<i>Awards</i> 17.2% <i>Awards % Change</i>	<i>Awards</i> 18.4% <i>Awards % Change</i>	
					\$100.2	\$100.3	\$91.60	
					<i>Expenditures</i> 25.4% <i>Expend. % Change</i>	<i>Expenditures</i> 0.1% <i>Expend. % Change</i>	<i>Expenditures</i> -8.7% <i>Expend. % Change</i>	
	<b>RANKING</b>				FY07	FY08	FY09	Trend
2	National Ranking for funded research	NSF Annual R&D Survey	Annually	Be ranked among the top 125 institutions	159	151	149	
					+6	+8	+2	
					% change			
	<b>TECHNOLOGY TRANSFER</b>				FY09	FY10	FY11	Trend
3	Disclosures	Cumulative number of disclosures submitted	Annually	Increase by a minimum of 10% per year	409	470	517	
					15.5%	14.9%	10.0%	
	Licenses & Options Executed	Cumulative number of licenses & Options Executed	Annually	Increase by a minimum of 10% per year	47	53	67	
					14.6%	12.8%	26.4%	
	<b>GRADUATE STUDENTS</b>				FY09	FY10	FY11	Trend
4a	Numbr of PhD students receiving funding	Total number of PhD students supported; Number of PhD students supported by sponsored funding	Annually	Increase # of PhD students funded by 5% by FY14	582	647	742	
				<i>Cumulative % Change</i>	2.3%	13.7%	30.4%	
				increase # of students supported by sponsored funding by 5% by FY14.	207	223	291	
				<i>Cumulative % Change</i>	7.8%	16.1%	51.6%	
4b	Average Amount of funding for PhD students	The average funding amount for PhD students	Annually	average funding per PhD students will have increased by 10% by FY 14	\$11,670	\$12,369	\$12,894	
				<i>Cumulative % change</i>	5.9%	12.2%	17.0%	
5	PhD Degrees Awarded	The number of PhD degrees awarded	Annually	In FY14, # of PhD degrees awarded should increase by 10% to 222.	202	158	197	
				<i>Cumulative % change</i>	6.9%	-16.4%	4.2%	

**George Mason University**  
**2014 Strategic Planning Metrics**

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**GOAL 2**

**2. Assure student access to an affordable college education and enhance the teaching and learning opportunities, environments and support for an increasingly talented student body at all levels.**

	Description	Quantitative Measure	Frequency	Success Standard	Performance			Trend
					FY09	FY10	FY11	
<b>ACHIEVEMENT</b>					<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
1	University's ability to recruit high achieving students	HS GPA	Annually	Increase the high school GPA of entering freshmen by 1% per year <i>% change</i>	3.48 0.6%	3.55 2.0%	3.59 1.1%	
<b>FINANCIAL AID</b>					<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
2.a.	Financial Aid and financial need not met.	The percentage of undergraduate financial need not met.	Annually	Maintain proportion of financial need not met. <i>% change</i>	25.20% -10.6%	23.30% -7.5%	26.20% 12.4%	
2. b.	Public funding for need-based aid	Public funding for need-based aid.	Annually	Maintain the level of public funding for need-based aid (\$M) <i>% change</i>	\$14.3 0.0%	\$17.5 22.4%	\$18.7 6.9%	
2.c	Student aid through private fund raising	Dollars raised for student aid	Annually	Increase the dollars raised for student aid (\$M) <i>% change</i>	\$2.4 -11%	\$3.5 45.8%	\$4.3 22.9%	
<b>ACCESS</b>					<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Trend</b>
3	Access/Opportunity	The number of students from under-served populations	Annual IPS Cert.	Increase % of students from under-served pop. <sup>note 1</sup> by 1% annually <i>% change</i>	47.7%	47.8% 0.2%	52.3% 9.4%	
<b>TEACHING AND LEARNING</b>					<b>FY06</b>	<b>FY09</b>	<b>FY12</b>	<b>Trend</b>
4.a.	Support teaching and learning	% of students who rate their satisfaction with their educational experience as "excellent" on the NSSE survey	every three years	By 2015, raise scores to be comparable with our high research(VHR) peers	Freshmen 28%, VHR Fresh. 32% Seniors 30%, VHR Seniors 35%	Freshmen 33%, VHR Fresh. 35% Seniors 32%, VHR Seniors 36%		
4.b.	Student perception of academic challenge	NSSE scores on level of academic challenge	Every three years	By 2015, at or exceed the mean score for the very high research (VHR) peers <i>% difference from peers</i>	Freshmen 51.8, Seniors 55.0	Freshmen 53.0, VHR Fresh. 53.9 Seniors 56.2 VHR Seniors 56.3  Freshmen -0.9% Seniors -0.1%		

Notes:

**FY11 Preliminary**

1 under-served pop. (racial/ethnic minorities, economically disadvantaged, first-generation, under-represented geographic areas in VA)

**GOAL 2**

**2. Assure student access to an affordable college education and enhance the teaching and learning opportunities, environments and support for an increasingly talented student body at all levels.**

Description	Quantitative Measure	Frequency	Success Standard	Performance				
<b>TEACHING AND LEARNING (con't.)</b>								
				FY09	FY10	FY11	Trend	
4.b.1	Employment of Baccalaureate Degree Recipients	Percentage of new graduates reporting employment at time of graduation	annual - Career Census survey results	New graduates of Mason reporting employment at time of graduation will exceed national average of institutions with enrollment over 20,000 (as reported by National Assoc. of Colleges & Employers) by 10%	58.6%	57.5%	60.8%	
				NACE Peers % above peers	43.6% 15%			
				FY09	FY10	FY11	Trend	
4.B.2	Employment of Graduate Degree Recipients	% of new graduate degree recip reporting employment at time of grad	annual - Career Census survey results	Employment of grad degree recipients at time of graduation will reach 85% by 2014	82.4%	77.6%	79.6%	
				% Change	5.0%	-5.8%	2.6%	
				FY11	FY13	FY15	Trend	
4.c.	Critical thinking skills of undergraduate students	Faculty evaluation of student work using critical thinking rubric.	Biennially	Goal Mean=3.00 Scale: 4=expert/advanced 3=Showing Strength 2=Emerging 1=Novice	Mean 2.11			
<b>Student Persistence</b>				FY10	FY11	FY12	Trend	
4.d.	First-year Retention Rate	% of first-time, FT, first-yr undergrad students who return for their 2nd Yr	Annually	Increase the first-year retention rate by 1% per year	84.70%	85.70%	87.20%	
				% Change	2008 Cohort 1.0%	2009 Cohort 1.2%	2010 Cohort 1.8%	
				FY10	FY11	FY12	Trend	
4.d.2	Six-year Graduation Rate	% of first-time, FT, first-year undergradstudents who graduate in six years	Annually	Increase the six-year graduation rate by 1% per year	63.5%	63.6%	64.4%	
				% Change	2004 Cohort -0.2%	2004 Cohort 0.2%	2005 Cohort 1.3%	
<b>UNDERGRADUATE RESEARCH OPPORTUNITIES</b>				FY11	FY16	FY23	Trend	
5	Increase Undergraduate scholarship opportunities	increase the number of students participating in undergraduate scholarship	every fifth year	TBD meeting goals of QEP				

Notes:

FY11 Preliminary

# George Mason University

## 2014 Strategic Planning Metrics

January 23, 2012

### GOAL 3

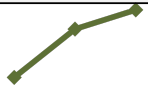

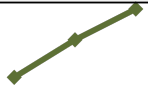
### 3. Develop systems that enhance program quality and build on Mason's history as a university that embraces its diversity.

	Description	Quantitative Measure	Frequency	Success Standard	Performance			
					FY10	FY11	FY12	Trend
<b>SALARY PARITY</b>								
1	Raise faculty and staff salaries in comparison to peer institutions	IPEDS reported faculty salary data; Mason appropriated salaries excluding COLA	Annual	Reach the 60th Percentile of average peers salaries by 2014	27	24	3	
					Percentile	Percentile	Percentile*	
<b>STUDENT, FACULTY AND STAFF DIVERSITY</b>					FY09	FY10	FY11	Trend
2	Campus diversity	The percentage of under-represented race/ethnicity and gender of students and faculty and staff (for those reporting).	Annual	Maintain the percentage of under-represented race/ethnicity and achieve gender balance among students, faculty and staff (for those reporting).	<b>Race/Ethnicity</b> Students: 34.5% Faculty: 16.3% Staff: 24.7% <b>Female</b> Students: 55.3% Faculty 43.7% Staff 59.4%	<b>Race/Ethnicity</b> Students: 39.6% Faculty: 17.7% Staff: 24.2% <b>Female</b> Students 54.9% Faculty 43.3% Staff 58.8%	<b>Race/Ethnicity</b> Students: 39.3% Faculty: 18.0% Staff: 27.3% <b>Female</b> Students 54.7% Faculty 45.2% Staff 59.1%	Mixed
<b>STUDENT, FACULTY AND STAFF RETENTION</b>					FY09	FY10	FY11	Trend
3	Faculty & Staff Retention	The percentage of faculty and staff who are retained by Mason	Annual	Maintain or improve current retention rates.	98%	98%	97%	
					Faculty	Faculty	Faculty	
					Staff	Staff	Staff	
<b>COMMUNITY AND COMMITMENT</b>						FY07	FY10	Trend
4	Improvements in faculty and staff sense of community and belonging.	Responses to university level questions on Quality of Work Life Survey	Every three years	Improve by 3% the faculty and staff perceptions of communication (Q4, Q74) and sense of community (Q84)		Q4: 66% satisfaction information about decisions that affect me Q74: 40% Agree Mason cares about my opinions Q84: 57% I feel part of the Mason family	Q4: 55% satisfaction information about decisions that affect me Q74: 48% Agree Mason cares about my well-being Q84: 65% I feel part of the Mason family	Mixed

\*New Set of Peer Institutions

**George Mason University**  
**2014 Strategic Planning Metrics**

January 23, 2012

<b>GOAL 4</b>								
<b>Goal 4: Respond to the region's changing demands for continuing and professional lifelong learning thereby contributing to its ongoing intellectual, economic, and community development</b>								
	Description	Quantitative Measure	Frequency	Success Standard	Performance			Trend
					FY09	FY10	FY11	
<b>COMMUNITY AND COMMITMENT</b>					<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
1	Enrollment in continuing and professional education	Fall Headcount	Annually	By 2014 Increase enrollment by 15% (HC Enrollment) <i>Annual % change</i>	2,755 6.5%	3,809 38.3%	4,231 11.1%	
<b>ONLINE OFFERINGS</b>					<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
2	Provide online course offerings	# of courses that offer 50% or more of course through electronically mediated methods	Annually	Increase the number of online course offerings (>50%) by 25% (344) <i>Annual % change</i>	159	193 21.4%	275 42.5%	
<b>WORKFORCE NEEDS</b>					<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
3	Meet workforce needs of region	High Need Degrees	Annually	Increase the number of high need degrees by 50 by 2014 <i>change</i>	2,093 14	2,179 100	2,250 171	

# George Mason University 2014 Strategic Planning Metrics

January 23, 2012

## GOAL 5

**5. Develop more fully a global competence among our students, while extending global and local awareness in the environmental area.**

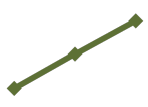


	Description	Quantitative Measure	Frequency	Success Standard	Performance			
					FY08	FY09	FY10	Trend
<b>STUDENTS STUDYING ABROAD</b>								
1	Number of students studying abroad	Number of Students in authorized program	annually	increase number of students by 3% per year <i>% change</i>	882	892	838	
						<i>1.1%</i>	<i>-6.1%</i>	
<b>INTERNATIONAL STUDENTS</b>								
2	Number of international students	# of Students in authorized program	annually	increase the number of students 3% per year (all visas) <i>All Visas % Change</i>	1,764 <i>All Visas 1.9%</i>	1,727 <i>All Visas -2.1%</i>	1,764 <i>All Visas 2.1%</i>	
				increase the number of students 3% per year (only F1 visas) <i>Only F1 Visas % Change</i>	1,168 <i>Only F1 Visas 8.4%</i>	1,151 <i>Only F1 Visas -1.5%</i>	1,182 <i>Only F1 Visas 2.7%</i>	
<b>ACADEMIC DUAL</b>								
3	# of academic dual degrees & collaborative projects with international partners	Dual Degrees Established	Five-year growth	Grow to a total of 15 dual degrees by 2014	0	5	7	
<b>GLOBAL AWARENESS</b>								
4	Majors in Global Affairs Degrees	The number of students enrolled in the Global Affairs Degree programs	Five-year growth	BA Program: Maintain current enrollment level. <i>BA Change</i>		584.5	632.9	
				MA Program: increase FTE enrollment by 60 FTE or more <i>MA Change</i>		6.25	15.9	
						9.7		
<b>ENVIRONMENTAL SUSTAINABILITY AWARENESS</b>								
5	Number of degree-seeking students enrolled in environmental sustainability programs	Number of students graduating with a major, minor or certificate in sustainability.	Five-year growth	Increase degree awards in sustainability to 50		Majors: 34* Minors: 2 Certificates: 0  *MS, PhD	Majors: 51 Minors: 5 Certificates: 0  BS, MS, PhD	
<b>CARBON FOOTPRINT</b>								
6	Metric tons of carbon dioxide emissions per FTE	Metric tons of carbon dioxide emissions per FTE	Every third year	2% decrease		4.51		

Notes:

FY11 Preliminary


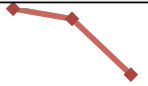





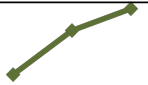
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January 23, 2012

<b>GOAL 6</b>								
<b>6. Build stronger relationships with all members of the George Mason University Community.</b>								
	Description	Quantitative Measure	Frequency	Success Standard	Performance			
					FY09	FY10	FY11	Trend
<b>RECRUITMENT</b>								
1	Employers Recruiting at Mason	Number of employers recruiting at Mason	Annual	Institutional Data will track frequency/type of employer involvement and show a 10% increase from FY09 to FY14 <i>% change</i>	3,218 -16.4%	3,512 9.1%	3,798 8.2%	
<b>COLLABORATION</b>								
2	Employers collaborating with or served by Mason	Number of employers working with and assisted by MEC	Annual	Institutional Data will track frequency/type of employer collaboration and show a 10% increase from FY09 to FY14 <i>% change</i>	304 -26%	651 114%	560 -14%	
<b>COMMUNITY INVOLVEMENT</b>								
3	Mason community involvement (students, alums, community members and visitors)	Number of alumni contributing to the university	Annual	Increase alumni giving to 12% by 2015 <i>% change</i>	4.9% 7%	4.1% -16%	5.5% 34%	

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January 23, 2012

<b>GOAL 7</b>								
<b>7. Develop a plan for building the capacity to achieve these goals.</b>								
	Description	Quantitative Measure	Frequency	Success Standard	Performance			
	<b>TOTAL REVENUE</b>				<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
1	Total E&G Revenue	Revenues per FTE Enrollment	Annual	Under review	\$14,488	\$14,197	\$14,724	
				<i>% change</i>	0.1%	-2.0%	3.7%	
	<b>PUBLIC FUNDING</b>				<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Trend</b>
2	Public Funding	General Fund\$/ In-state FTES	Annual	Achieve the mean of all State Doctoral Institutions	\$6,988	\$6,751	\$5,461	
					<i>Mason</i>	<i>Mason</i>	<i>Mason</i>	
					\$7,834	\$7,633	\$6,825	
				<i>GMU % of avg</i>	<i>Average 89.2%</i>	<i>Average 88.4%</i>	<i>Average 80.0%</i>	
	<b>DEVELOPMENT</b>				<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Trend</b>
3	Private Funding	Total dollars raised through private support	Annual	FY2011 raise \$45 million; Raise an average of \$50 million per year in FY2012 through FY2015 (\$M)	\$30	\$34.5	\$51.7	
				<i>% change</i>		15.0%	49.9%	
	<b>AUXILIARY ENTERPRISES</b>				<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Trend</b>
4	Auxiliary Enterprise Income	Auxiliary Enterprises (Overall) Self-generating Revenue Growth	Annual	5% annual growth	\$69,236,452	\$76,798,350	\$82,522,821	
				<i>% change</i>	10.5%	10.9%	7.5%	
	<b>FACILITIES</b>				<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
5.a.	E&G Space Need	ASF/FTE Enrollment	Annual	70	50.0	51.5	46.6	
				<i>% change</i>	-65.2%	3.0%	-9.5%	
5.b.	Auxiliary Space Need	ASF/ FTE Enrollment	Annual	163	89.7	133.8	132.9	
				<i>% change</i>	-78.4%	49.2%	-0.7%	
5.c.	Research Space Need	Research ASF/Research Expenditures (ASF/100,000)	Annual	555	215	233	242	
				<i>% change</i>	-11.1%	8.5%	3.9%	
						<b>FY10</b>	<b>FY11</b>	<b>Trend</b>
5.d.	Facility Condition	Facility Condition Index (Cost of Deficiencies / Current Replacement value)	Annual	<i>Arlington FCI&lt;0.20</i> <i>Fairfax FCI&lt;0.30</i> <i>Prince William &lt;0.10</i>		.33	.13	
						.26	.28	
						.08	.07	