VIRGINIA PROPOSED BUDGET UPDATE

STATE OF THE UNIVERSITY

TIME LINE

MASON NEWS
STATE OF VIRGINIA
PROPOSED BUDGET
UPDATE
FY 2016 Revenue Budget $977.6M

Operating, $128.4
Financial Aid, $18.7
Capital Improvements, $75.1
Mason Bond Proceeds, $10.1
VA State Funding, 23%
Enrollment Related Fees, 49%
All Other Activities, 28%

Tuition, $335.7
Room & Board, $67.9
Mandatory Students Services & Activity Fees, $79.2
Contracted Services, $27.2
Community & User Service Fee, $86.1
Sponsored Research, $102.6
Philanthropic Activities, $43.0
One-Time Funds, $3.7
Governor’s Proposed Budget Increase in FY 2017

- Operating: ~2%
- Financial Aid: ~17%
- Capital: Robinson Hall
  Utility Infrastructure
  Maintenance Reserves
Operations and Student Support:

- **FINANCIAL AID**: Undergraduate need based financial aid ~ $3.1M
- **ENROLLMENT FUNDING**: Student access and completion ~ $2.5M
- **CYBER SECURITY**: Veterans pathway in cyber security program funding ~ $0.4M

**Virginia Degree Completion Network**

- Resources to promote flexible, online degree completion

**Research Initiatives and Opportunities**

- Majority of funding from Economic Development Budget
- Emphasis on Cyber-Security and Bioscience
Compensation – Year 2

Graduate Financial Aid

Research – Enhanced Operating Dollars
MASON’S RESPONSE TO PROPOSED BUDGET

1. ATTRACT AND RETAIN TOP TALENT.

2. INCREASE GRADUATE STUDENT FINANCIAL AID

3. MULTIDISCIPLINARY RESEARCH: INSTITUTE FOR BIOMEDICAL INNOVATION (DIRECT)

4. CAPITAL AUTHORIZATION – PHILANTHROPIC GIFTS

#1 FOCUS on COMPENSATION
<table>
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<th>MASON PRIORITIES</th>
<th>GOVERNOR’S PROPOSED BUDGET</th>
<th>HOUSE PROPOSED BUDGET</th>
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<tr>
<td>Increase Student Financial Aid</td>
<td>$3.1M undergraduate aid</td>
<td>Year 2 moves funding to SCHEV</td>
<td>Funding for graduate financial aid</td>
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<td>Attract and Retain Top Talent</td>
<td>2% compensation in Year 2 (FY 2018)</td>
<td>3% compensation Year 1 and 2</td>
<td>2% Salary Increase Year 1 and maintains 2% increase Year 2</td>
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<td>Multidisciplinary Research: Institute for Biomedical Innovation</td>
<td>Provides competitive pool of funds</td>
<td>Block grant</td>
<td>Provides competitive pool of funds</td>
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<td>Career-ready graduates. Equitable resources to support enrollment growth</td>
<td>$2.5M for Access and Completion as well as $0.4M for Cybersecurity Veterans pathway</td>
<td>Redistributes funding $19.7M.</td>
<td>Adds funding for general operations $3.0M</td>
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**Block Grant concept**
PROPOSED BUDGET – OTHER ITEMS OF NOTE

Capital Construction Funding – Robinson Hall

Capital Construction Funding – Utility Infrastructure

Financial Autonomy – Pilot program for increased financial flexibility similar to Level 3 institutions.
STATE OF THE UNIVERSITY
Q. How will George Mason University best serve our students, our community, and the broader global society?

A. The strategic plan, which is grounded in our recently adopted strategic vision, offers a roadmap for the future: university-wide goals, a framework to help us make choices on how to achieve those goals, and metrics to assess our progress.
Strategic Plan

Drafted Comprehensive Financial Metrics

Bond Rating Stable

Diversity and Leadership Inclusion Council Established

Mason elevated to R-1, Carnegie Very High Research

Online Discussions Continue
FINANCIAL

EARLY SPRING 2016
Continue Incentive Model work with Colleges and Schools
Collect Feedback
Continue work on Online committee

LATE SPRING / SUMMER 2016
Implement new budget model (E&G). Establish target margins and methodologies
Restructure Research Indirect (F&A) model
Continue work on Online committee
Establish Tuition & Fees for FY 2017
For Your Calendars

MARCH
7-13...SPRING BREAK
9-13...A10 Men’s Basketball Tournament
17...Scholarship Dinner
31...BOV Meeting

APRIL
1...20th VICTIMS’ RIGHTS 5K RUN WALK
12...BOV Special Session
TBD...Final State Budget Approved

MAY
5...BOV Meeting (FY2015 Financial Plan Approved)
14...SPRING COMMENCEMENT
Welcome to Mason!

Welcome Aboard!
Deborah Crawford, Ph.D.
Vice President for Research
R. Thulasi Kumar, Ph.D., Associate Provost
Institutional Research & Assessment
Sandra Tarbox, Ph.D., Director of Financial Aid
Student Financial Aid

Current Searches
Vice Provost for Digital Learning & Innovation
Associate Vice President for Entrepreneurship & Innovation

University Book Store Renovated
George Mason University and Inova, a health system in Northern Virginia that serves 2 million people annually, are combining their extensive and complementary resources to conduct personalized medicine research. This work will lead to new patient cures and treatments for a variety of diseases and groundbreaking disease prevention strategies.
Joint Steering Board
Joint Fellowship Program
Joint Research and Innovation Centers
Educational Programs
Shared Facilities
  o Mason Biomedical Research Lab
  o Inova-Mason Proteomics Center
  o Mason-Inova Scientific Connector Facility
  o Inova Clinical Research Infrastructure
ADDRESSING REAL NEEDS

Personalized Medicine Public Policy and Ethics
Cancer
Heart Disease
Metabolic Diseases
Neurological Disorders

"If we can predict, we can prevent."
Knox Singleton
CEO, Inova
**Research Commons**, a mixture of quiet and collaborative study spaces throughout the library.

**Group Study Rooms**, break-out spaces with AV equipment for team discussion and study.

Two **Presentation Practice** rooms – record yourself presenting and receive immediate feedback!

Increased library space by **157,000** square feet.

Number of student seats increased from 745 to **over 2,000**!

Dedicated **Graduate Study Carrels** on 5th Floor.

**24 Hour** quiet study space.
Mason needs up to 1,000+ beds.

University Life Working Committee established and plan to have a proposal ready for public view this Spring, 2016.
Peterson Family Health Sciences Hall
webcam http://oxblue.com/open/whiting-turner/GMU

Johnson Center Upgrades, including WIFI and Bookstore Renovation

Point of View: International Research and Retreat Center

Potomac Science Center
The Wing Zone @ The Hub

Faculty Staff Lounge @ Johnson Center

au bon pain, café bakery @ Arlington

@ Fenwick Library

Opening In 2016!
• March 18 – 20 – Harlem Globetrotters
• April – Ringling Bros and Barnum & Bailey Circus Xtreme
• May 7 – Bill O’Reilly & Dennis Miller: Who Wants to be President
• May 15 – The Avett Brothers
• July 9 – Maks & Val Live on Tour
Spring Break Camps at Mason

Acting for Young People Theater Camp
Potomac Arts Academy 4260 Chain Bridge, Fairfax (less than a mile from Fairfax campus)
Grades K-6
Questions? Contact Mary Lechter at mary@afyp.org

Computer Game Design Camp
Merten Hall, George Mason University Fairfax Campus
Ages 8-12
Questions? Contact Potomac@gmu.edu

Magical Camp
Merten Hall, George Mason University Fairfax Campus
Ages 5-9
Questions? Contact Tina Morris at tmorris1@gmu.edu

http://potomacademy.gmu.edu/spring-break/

• Camp Dates: March 21-25, 2016
• Registration Opens: January 20, 2016
• Brought to you by:
FINAL THOUGHTS
“What is success? I think it is a mixture of having a flair for the thing you are doing; knowing that it is not enough, that you have got to have hard work and a certain sense of purpose.”

Margaret Thatcher