

Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Biennium

George Mason University

**Instructions:** Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$9,510	\$9,795	3.0%	\$10,090	3.0%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$3,609	\$3,718	3.0%	\$3,830	3.0%

In-State Undergraduate Tuition and Mandatory E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$9,795	3.0%	\$10,090	3.0%

In-State Undergraduate Mandatory Non-E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$3,609	-3.0%	\$3,718	-3.0%

## Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue George Mason University

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Revised

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22	2022-23	2023-24
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
<b>E&amp;G Programs</b>							
Undergraduate, In-State*	\$203,045,314	\$206,882,396	\$218,942,778	\$231,663,668	\$193,110,081	\$200,677,543	\$208,453,305
Undergraduate, Out-of-State	\$128,424,027	\$149,801,676	\$163,354,443	\$175,972,224	\$133,576,421	\$145,963,644	\$156,451,324
Graduate, In-State	\$43,992,628	\$42,168,368	\$45,590,472	\$49,435,471	\$37,816,003	\$37,591,073	\$39,209,388
Graduate, Out-of-State	\$64,554,472	\$73,036,584	\$85,836,739	\$100,111,500	\$63,944,498	\$71,081,685	\$76,899,322
Law, In-State	\$2,941,925	\$5,223,917	\$5,379,128	\$5,536,416	\$6,448,993	\$6,829,617	\$7,125,869
Law, Out-of-State	\$7,060,812	\$6,541,191	\$6,730,913	\$6,915,172	\$18,339,901	\$19,516,778	\$20,426,480
Medicine, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicine, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dentistry, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PharmD, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PharmD, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other NGF	\$49,226,759	\$56,310,470	\$56,698,624	\$57,098,422	\$51,459,371	\$52,447,261	\$54,023,953
<b>Total E&amp;G Revenue</b>	<b>\$499,245,937</b>	<b>\$539,964,601</b>	<b>\$582,533,097</b>	<b>\$626,732,873</b>	<b>\$504,695,267</b>	<b>\$534,107,601</b>	<b>\$562,589,641</b>

	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22	2022-23	2023-24
	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue
<b>Non-E&amp;G Fee Revenue</b>							
In-State undergraduates	\$76,447,026	\$78,256,424	\$81,975,029	\$85,908,425	\$81,532,185	\$82,940,000	\$85,428,200
All Other students	\$37,351,538	\$39,549,210	\$42,629,116	\$45,925,574	\$32,498,843	\$33,060,000	\$34,051,800
Total non-E&G fee revenue	\$113,798,564	\$117,805,634	\$124,604,145	\$131,833,999	\$114,031,028	\$116,000,000	\$119,480,000
<b>Total Auxiliary Revenue</b>	<b>\$182,139,857</b>	<b>\$244,601,804</b>	<b>\$262,754,545</b>	<b>\$279,389,758</b>	<b>\$237,919,782</b>	<b>\$251,087,320</b>	<b>\$264,567,622</b>

Part 3: ACADEMIC-FINANCIAL PLAN  
George Mason University

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)		
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Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2024-2028 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)																			
	Strategies (Short Title)			VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)												Description of Strategy			
					2022-2023			2023-2024			2022-2023 (Revised)				2023-2024 (Revised)				Concise Information for Each Strategy	
					Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount		Reallocation	Amount From Tuition Revenue	Total Amount		Reallocation	Amount From Tuition Revenue		
1	Student Success: Affordable Access & New Accessible Pathways:			1, 2, 3	\$1,850,000	\$0	\$1,850,000	\$3,700,000	\$0	\$3,700,000	\$2,500,000			\$2,500,000	\$5,000,000			\$5,000,000	New accessible pathways & student success initiatives -New Mason VA Promise in targeted aid for neediest ADVANCE & EIP students with family incomes less than \$70K	
2	Graduate Education			3	\$850,000	\$0	\$850,000	\$1,700,000	\$0	\$1,700,000	\$850,000				\$850,000	\$1,700,000			\$1,700,000	Redesign graduate education
3	Addressing Faculty & Staff Inequities			3	\$7,550,000	\$0	\$7,550,000	\$15,100,000	\$0	\$15,100,000	\$2,000,000				\$2,000,000	\$4,500,000			\$4,500,000	Address Faculty & staff market/equity issues & Workforce Planning
	A. Faculty & Staff Market Gap										\$2,000,000				\$2,000,000	\$2,000,000			\$2,000,000	\$2M investment for market recruitment & retention issues in FY23
	B. Critical Faculty & Staff Positions-Hired at Market											\$0				\$0	\$2,500,000			\$2,500,000
4	Develop Infrastructure, Practices & Policies to Support Anti-Racism & Inclusive Excellence			1	\$1,550,000	\$0	\$1,550,000	\$3,100,000	\$0	\$3,100,000	\$800,000				\$800,000	\$1,600,000			\$1,600,000	Implementation of anti-racism & inclusive excellence initiatives and plans - ARIE commitments(Yrs 2 &3)
5	Elevate Research			3	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0			\$0	Enhance HETF & research infrastructure
6	Enrollment : Funding Disparity Support			1,3	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0			\$0	Continued mitigation of historic funding disparity
7	Expand Economic Development			3	\$2,650,000	\$0	\$2,650,000	\$5,300,000	\$0	\$5,300,000	\$500,000				\$500,000	\$1,580,000			\$1,580,000	Phased in implementation of Mason Enterprise initiatives with innovative external partnerships -\$0.5M (FY23) & \$1.08M (FY24)
8	Digital Innovation: Efficient instructional and operational models			3	\$2,500,000	\$0	\$2,500,000	\$5,000,000	\$0	\$5,000,000	\$2,500,000				\$2,500,000	\$5,000,000			\$5,000,000	Enterprise-wide transformational projects to enhance efficiency and effectiveness
9	Contractual & Operating Cost Escalations-NEW							\$0		\$0	\$0				\$0	\$0			\$0	New costs for significant contractual escalations university-wide including janitorial services, insurance and inflationary operating cost increases .
	Total 2022-2024 Costs (Included in Financial Plan *Total Additional Funding Need)				\$16,950,000	\$0	\$16,950,000	\$33,900,000	\$0	\$33,900,000	\$9,150,000				\$9,150,000	\$19,380,000			\$19,380,000	

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2022-2024 Biennium

Instructions for 3B: Complete the lines appropriate to your institution. As completely as possible, the items in the Academic Plan (3A) and Financial Plan (3B) should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund Revenue for Current Operations" are available for an institution's use, if an institution cannot allocated all of its tuition revenue to specific strategies in the plan. Also, given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. Please do not add additional rows to 3B without first contacting Jean Huskey. **All salary information should be included in this section. No salary information should be included in 3A.**

Assuming No Additional General Fund		2022-2023			2023-2024			2022-2023 (Revised)				2023-2024 (Revised)			
	Items	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	State GF Salary Cost Share	Reallocation from GF	Amount From Tuition Revenue	Total Amount	State GF Salary Cost Share	Reallocation from GF	Amount From Tuition Revenue
	Total Incremental Cost from Academic Plan <sup>1</sup>	\$16,950,000	\$0	\$16,950,000	\$33,900,000	\$0	\$33,900,000	\$9,150,000		\$0	\$9,150,000	\$19,380,000		\$0	\$19,380,000
3	Increase T&R Faculty Salaries (\$)*	\$8,129,665	\$0	\$8,129,665	\$16,571,876	\$0	\$16,571,876	\$11,724,251	\$5,527,582	\$1,303,500	\$4,893,169	\$25,614,294	\$11,874,045	\$2,618,500	\$11,121,749
	T&R Faculty Salary Increase Rate(%) <sup>2</sup>	3.00%		3.00%	3.00%		3.00%	5.00%			5.00%	5.00%			5.00%
	Promotion & Tenure							\$1,318,000	-		\$1,318,000	\$2,644,000	-	-	2,644,000
3	Increase Admin. Faculty Salaries (\$)*	\$2,622,750	\$0	\$2,622,750	\$5,295,772	\$0	\$5,295,772	\$4,256,502	\$2,001,366	\$471,500	\$1,783,636	\$9,330,070	\$4,281,709	\$965,000	\$4,083,361
	Admin. Faculty Salary Increase Rate (%) <sup>2</sup>	3.00%		3.00%	3.00%		3.00%	5.00%			5.00%	5.00%			5.00%
3	Increase Classified Staff Salaries (\$)*	\$4,209,523	\$0	\$4,209,523	\$8,545,475	\$0	\$8,545,475	\$6,510,935	\$3,060,290	\$725,000	\$2,725,645	\$14,102,850	\$6,562,970	\$1,416,500	\$6,123,380
	Classified Salary Increase Rate (%) <sup>2</sup>	3.00%		3.00%	3.00%		3.00%	5.00%			5.00%	5.00%			5.00%
	\$1K Bonus	\$0	\$0	\$0	\$0	\$0	\$0	\$4,261,470	\$2,126,636	\$0	\$2,134,834	\$4,261,470	\$2,126,636	\$0	\$2,134,834
	University Staff Salary Increase Rate (%) <sup>2</sup>	0.00%		0.00%	0.00%		0.00%	0.00%			0.00%	0.00%			0.00%
3	Increase Number of Full-Time T&R Faculty(\$) <sup>3</sup>	\$3,785,247	\$0	\$3,785,247	\$7,801,494	\$0	\$7,801,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Please Strategy 3B above-\$2.5M investment

Part 3: ACADEMIC-FINANCIAL PLAN  
George Mason University

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)		
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Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2024-2028 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)																
			Biennium 2022-2024 (7/1/22-6/30/24)													Description of Strategy	
	Strategies (Short Title)	VP Goal	2022-2023			2023-2024			2022-2023 (Revised)				2023-2024 (Revised)				Concise Information for Each Strategy
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount		Reallocation	Amount From Tuition Revenue	Total Amount		Reallocation	Amount From Tuition Revenue	
	O&M for New Facilities		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
1	Add'l In-State Student Financial Aid from Tuition Rev		\$3,000,000	\$0	\$3,000,000	\$6,200,000	\$0	\$6,200,000	\$2,500,000	\$0	\$0	\$2,500,000	\$5,000,000	\$0	\$0	\$5,000,000	
1	Add'l Out-of-State Student Financial Aid from Tuition Rev		\$3,000,000	\$0	\$3,000,000	\$6,200,000	\$0	\$6,200,000	\$2,500,000	\$0	\$0	\$2,500,000	\$5,000,000	\$0	\$0	\$5,000,000	
	Anticipated Nongeneral Fund Carryover		\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	
9	Nongeneral Fund for Current Operations		\$871,312	\$0	\$871,312	\$2,253,654	\$0	\$2,253,654	\$2,407,050	\$0	\$0	\$2,407,050	\$2,407,050	\$0	\$0	\$2,407,050	
	Library Enhancement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
	Utility Cost Increase		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
	Total Additional Funding Need		\$42,568,496	\$0	\$42,568,496	\$86,768,271	\$0	\$86,768,271	\$44,628,207	\$12,715,873	\$2,500,000	\$29,412,334	\$87,739,734	\$24,845,361	\$5,000,000	\$57,894,374	

Notes:  
(1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.  
(2) If planned, enter the cost of any institution-wide increase.  
(3) If planned, enter the cost of additional FTE faculty.  
\* FY23 5% salary increase pro-rated at 11/12 since increase effective 8/1/22. I/R faculty includes Adjunct faculty and GRAs/GTAs

Auto Check (Match = \$0)				
Match Incremental Tuit Rev in Part 2			If not matched, please provide explanation i	
2022-2023	2023-2024 (#2)		2022-2023	2023-2024
0		(0)		

Part 4: General Fund (GF) Request  
George Mason University

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to it's connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support												Notes	
			Biennium 2022-2024 (7/1/22-6/30/24)											
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal												
			2022-2023		2023-2024		2022-2023 (Revised)			2023-2024 (Revised)				
			Total Amount	GF Support	Total Amount	GF Support	Total Amount	Mason Total	GF Support	Total Amount	Mason Total	GF Support		
1	Student Success: Affordable Access & New Accessible Pathways		\$15,700,000	\$7,850,000	\$16,500,000	\$8,250,000	\$11,650,700	\$7,500,000	\$4,150,700	\$34,479,700	\$7,500,000	\$26,979,700	Increased financial aid for all students and targeted aid for VA PELL eligible ADVANCE and EIP & new accessible pathways & student success initiatives (See Narrative pp. 10-14)	
2	Graduate Education		\$4,350,000	\$3,500,000	\$4,350,000	\$3,500,000	\$1,373,300	\$850,000	\$523,300	\$1,634,950	\$850,000	\$784,950	Increase grad aid & redesign graduate education (See Narrative pp. 14-16 )	
3	Addressing Faculty & Staff Inequities		\$15,100,000	\$7,550,000	\$15,100,000	\$7,550,000	\$2,000,000	\$2,000,000	\$0	\$34,039,000	\$2,500,000	\$31,539,000	Address Faculty & staff market/equity issues & Workforce Planning - (See Six Year Plan Executive Summary )	
	a. Faculty & Staff Market Gap									\$21,739,000	\$0	\$21,739,000		
	b. Critical faculty & staff positions hired at market									\$12,300,000	\$2,500,000	\$9,800,000		
4	Develop Infrastructure, Practices & Policies to Support Ant-Racism & Inclusive Excellence		\$3,100,000	\$1,550,000	\$3,100,000	\$1,550,000	\$800,000	\$800,000	\$0	\$800,000	\$800,000	\$0	Implementation of anti-racism & inclusive excellence initiatives and plans(See Narrative pp. 20-21 )	
5	Elevate Research		\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	Enhance HETF & research infrastructure (See Narrative pp. 21-23 )	
6	Enrollment : Funding Disparity Support		\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$11,361,660	\$0	\$11,361,660	\$11,373,660	\$0	\$11,373,660	Continued mitigation of historic funding disparity over the biennium (See Revised Narrative pp. 23-25 )	
7	Expand Economic Development		\$5,300,000	\$2,650,000	\$5,300,000	\$2,650,000	\$500,000	\$500,000	\$0	\$1,080,000	\$1,080,000	\$0	Full implementation of Mason Enterprise initiatives with innovative external partnerships (See Narrative pp. 25-30 )	

**Part 5: Financial Aid Plan**  
**George Mason University**

*Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)*

*\*Other Discounts and Waiver\* means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.*

**Note: If you do not have actual amounts for Tuition Revenue for Financial Aid by student category, please provide an estimate. If values are not distributed for Tuition Revenue for Financial Aid, a distribution may be calculated for your institution.**

**Allocation of Tuition Revenue Used for Student Financial Aid**

*2020-21 (Actual) Please see footnote below							
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)
Undergraduate, In-State*	\$203,045,314	\$2,255,360	1.1%	\$2,255,360	\$0	\$3,199,958	\$206,245,272
Undergraduate, Out-of-State	\$128,424,027	\$11,840,640	9.2%	\$11,840,640	\$0	\$380,861	\$128,804,888
Graduate, In-State	\$43,992,628	\$0	%	\$0	\$2,009,772	\$1,467,465	\$47,469,865
Graduate, Out-of-State	\$64,554,472	\$0	%	\$0	\$8,147,962	\$211,963	\$72,914,396
First Professional, In-State	\$2,941,925	\$0	%	\$0	\$989,888	\$0	\$3,931,813
First Professional, Out-of-State	\$7,060,812	\$0	%	\$0	\$3,660,678	\$0	\$10,721,491
Total	\$450,019,178	\$14,096,000	3.1%	\$14,096,000	\$14,808,300	\$5,260,247	\$470,087,725

Compliance with § 4-5.1.a.i  
 \$0 Compliant

2021-22 (Estimated)							
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)
Undergraduate, In-State	\$206,882,396	\$10,348,000	5.0%	\$10,348,000	\$0	\$3,524,213	\$210,406,609
Undergraduate, Out-of-State	\$149,801,676	\$10,348,000	6.9%	\$10,348,000	\$0	\$399,157	\$150,200,834
Graduate, In-State	\$42,168,368	\$0	%	\$0	\$2,049,968	\$1,580,633	\$45,798,969
Graduate, Out-of-State	\$73,036,584	\$0	%	\$0	\$9,719,664	\$225,182	\$82,981,430
First Professional, In-State	\$5,223,917	\$0	%	\$0	\$1,009,686	\$0	\$6,233,602
First Professional, Out-of-State	\$6,541,191	\$0	%	\$0	\$4,366,806	\$0	\$10,907,997
Total	\$483,654,132	\$20,696,000	4.3%	\$20,696,000	\$17,146,123	\$5,729,185	\$506,529,440

Compliance with § 4-5.1.a.i  
 \$0 Compliant

2022-23 (Planned)							
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)
Undergraduate, In-State*	\$218,942,778	\$12,988,000	5.9%	\$12,988,000	\$0	\$3,635,197	\$222,577,975
Undergraduate, Out-of-State	\$163,354,443	\$12,988,000	8.0%	\$12,988,000	\$0	\$411,344	\$163,765,787
Graduate, In-State	\$45,590,472	\$0	%	\$0	\$2,114,525	\$1,630,410	\$49,335,407
Graduate, Out-of-State	\$85,836,739	\$0	%	\$0	\$10,025,753	\$232,274	\$96,094,766
First Professional, In-State	\$5,379,128	\$0	%	\$0	\$1,041,482	\$0	\$6,420,610
First Professional, Out-of-State	\$6,730,913	\$0	%	\$0	\$4,504,324	\$0	\$11,235,237
Total	\$525,834,473	\$25,976,000	4.9%	\$25,976,000	\$17,686,084	\$5,909,224	\$549,429,782

Compliance with § 4-5.1.a.i  
 \$0 Compliant

2023-24 (Planned)							
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)
Undergraduate, In-State	\$231,663,668	\$16,088,000	6.9%	\$16,088,000	\$0	\$3,758,512	\$235,422,180
Undergraduate, Out-of-State	\$175,972,224	\$16,088,000	9.1%	\$16,088,000	\$0	\$424,884	\$176,397,108
Graduate, In-State	\$49,435,471	\$0	%	\$0	\$2,186,255	\$1,685,718	\$53,307,444
Graduate, Out-of-State	\$100,111,500	\$0	%	\$0	\$10,365,853	\$240,153	\$110,717,505
First Professional, In-State	\$5,536,416	\$0	%	\$0	\$1,076,812	\$0	\$6,613,229
First Professional, Out-of-State	\$6,915,172	\$0	%	\$0	\$4,657,122	\$0	\$11,572,294
Total	\$569,634,451	\$32,176,000	6.6%	\$32,176,000	\$18,286,042	\$6,109,266	\$594,029,759

Compliance with § 4-5.1.a.i  
 \$0 Compliant

\* Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S1/S2 report. Since the six-year plan is estimated and the S1/S2 is "actual," the numbers do not have to match perfectly but these totals should reconcile to within a reasonable tolerance level. Please be sure that all institutional offices reporting tuition/fee revenue used for aid have the same understanding of what is to be reported for this category of aid.

2021-22 (Estimate)							
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)
Undergraduate, In-State	\$193,110,081	\$10,348,000	5.4%	\$10,348,000	\$0	\$3,524,213	\$196,634,294
Undergraduate, Out-of-State	\$133,576,421	\$10,348,000	7.7%	\$10,348,000	\$0	\$399,157	\$133,975,578
Graduate, In-State	\$37,816,003	\$0	%	\$0	\$2,855,793	\$1,580,633	\$42,252,429
Graduate, Out-of-State	\$63,944,498	\$0	%	\$0	\$11,359,256	\$225,182	\$75,528,936
First Professional, In-State	\$6,448,993	\$0	%	\$0	\$203,860	\$0	\$6,652,853
First Professional, Out-of-State	\$18,339,901	\$0	%	\$0	\$2,727,213	\$0	\$21,067,114
Total	\$453,235,896	\$20,696,000	4.6%	\$20,696,000	\$17,146,123	\$5,729,185	\$476,111,204

Compliance with § 4-5.1.a.i  
 \$0 Compliant

2022-23 (Estimate)							
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)
Undergraduate, In-State	\$200,677,543	\$18,719,000	9.3%	\$18,719,000	\$0	\$3,609,849	\$204,287,391
Undergraduate, Out-of-State	\$145,963,644	\$12,848,000	8.8%	\$12,848,000	\$0	\$408,560	\$146,372,205
Graduate, In-State	\$37,591,073	\$0	%	\$0	\$2,905,606	\$1,619,041	\$42,115,720
Graduate, Out-of-State	\$71,081,685	\$0	%	\$0	\$11,595,436	\$230,654	\$82,907,775
First Professional, In-State	\$6,829,617	\$0	%	\$0	\$228,395	\$0	\$7,058,012
First Professional, Out-of-State	\$19,516,778	\$0	%	\$0	\$2,833,323	\$0	\$22,350,101
Total	\$481,660,340	\$31,567,000	6.6%	\$31,567,000	\$17,562,760	\$5,868,104	\$505,091,204

Compliance with § 4-5.1.a.i  
 \$0 Compliant

\*Includes additional \$5.8M for tuition credits for in-state UGs in FY23.

2023-24 (Estimate)							
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)
Undergraduate, In-State	\$208,453,305	\$15,348,000	7.4%	\$15,348,000	\$0	\$3,695,484	\$212,148,789
Undergraduate, Out-of-State	\$156,451,324	\$15,348,000	9.8%	\$15,348,000	\$0	\$417,963	\$156,869,287
Graduate, In-State	\$39,209,388	\$0	%	\$0	\$2,955,418	\$1,657,449	\$43,822,255
Graduate, Out-of-State	\$76,899,322	\$0	%	\$0	\$11,831,617	\$236,126	\$88,967,064
First Professional, In-State	\$7,125,869	\$0	%	\$0	\$252,929	\$0	\$7,378,799
First Professional, Out-of-State	\$20,426,480	\$0	%	\$0	\$2,939,433	\$0	\$23,365,913
Total	\$508,565,688	\$30,696,000	6.0%	\$30,696,000	\$17,979,397	\$6,007,022	\$532,552,107

Compliance with § 4-5.1.a.i  
 \$0 Compliant