



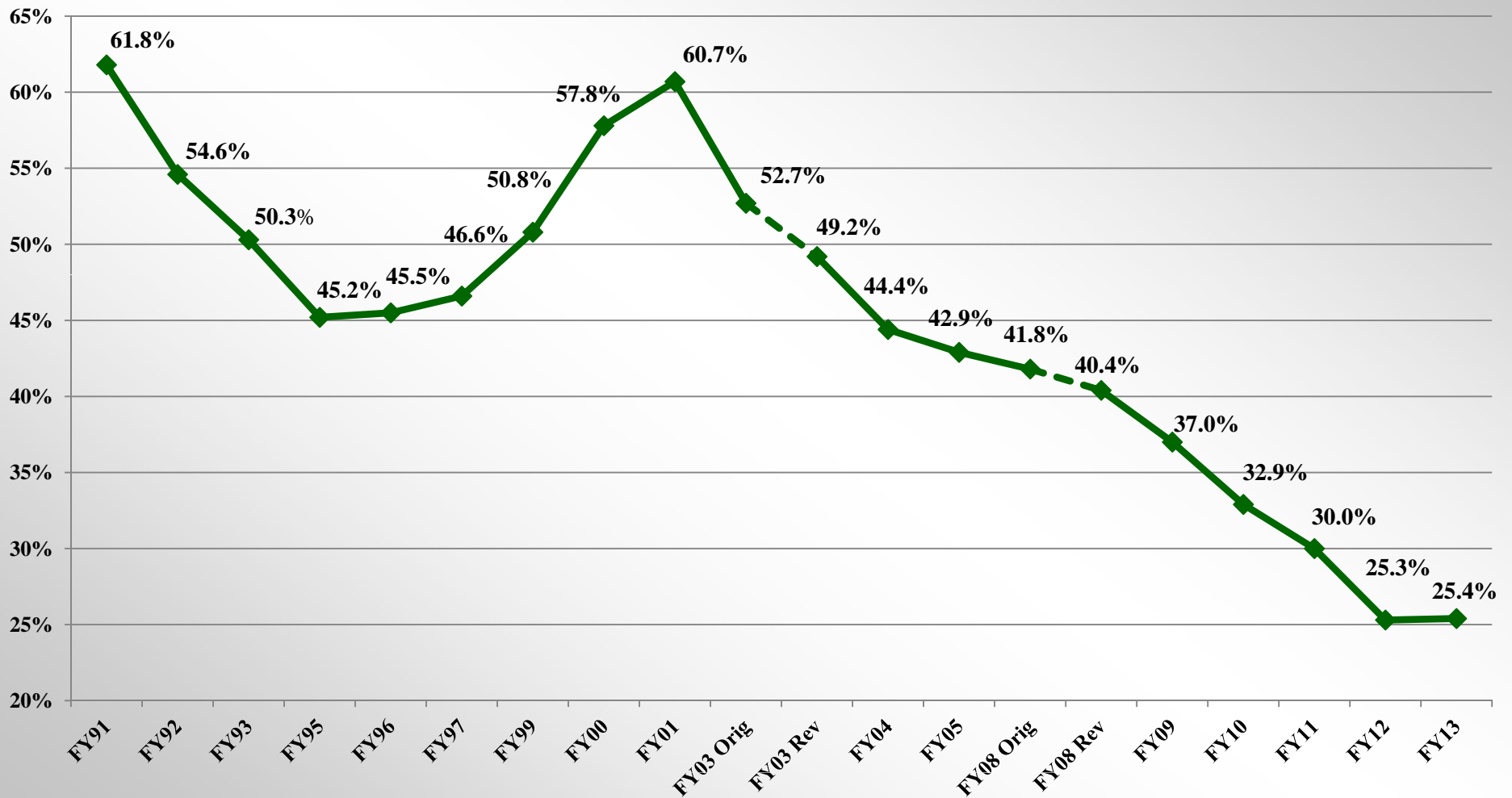
BUDGET FORUM

September 10, 2012

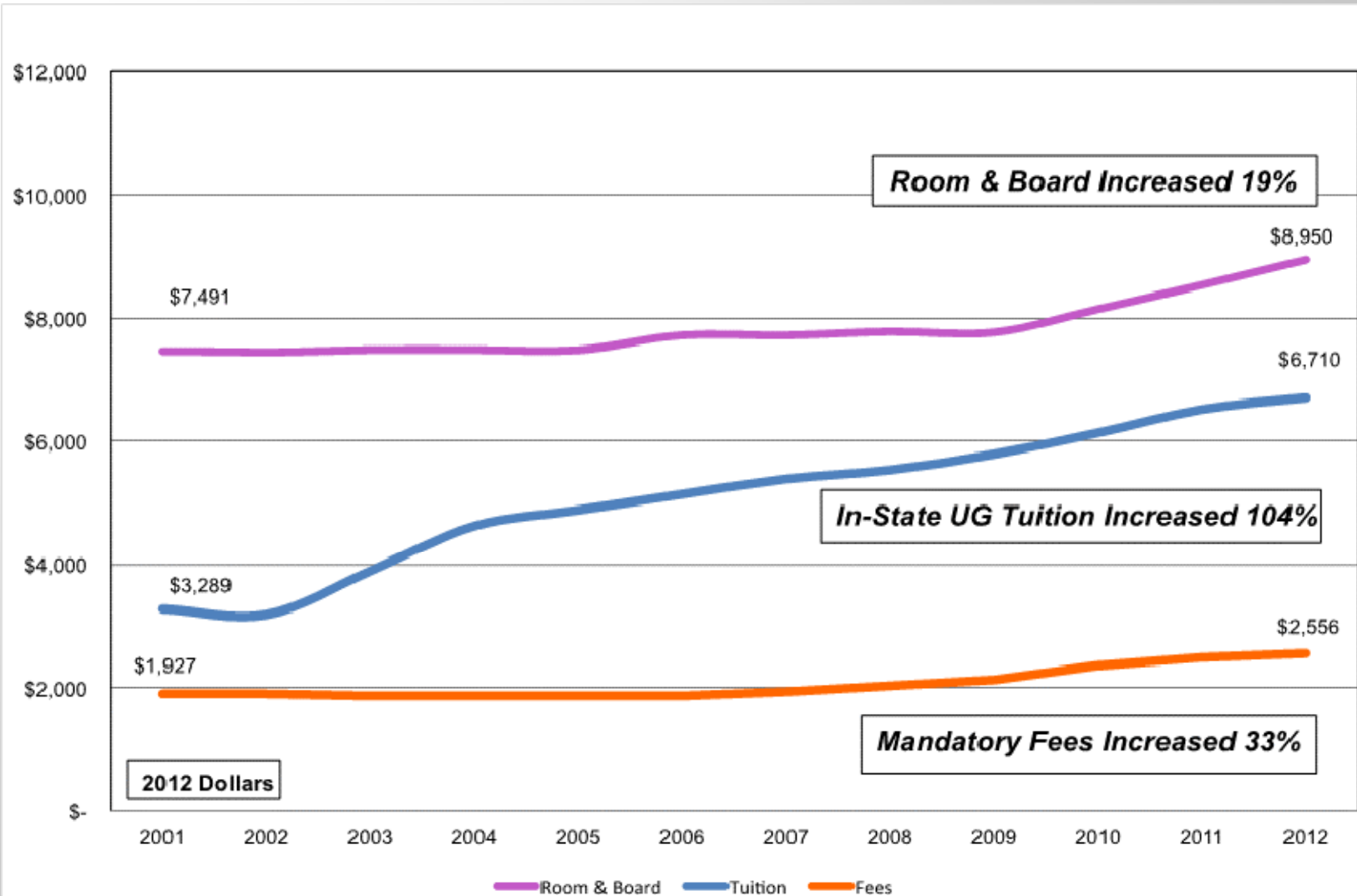


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General Fund % of E&G Budget



Residential Campus

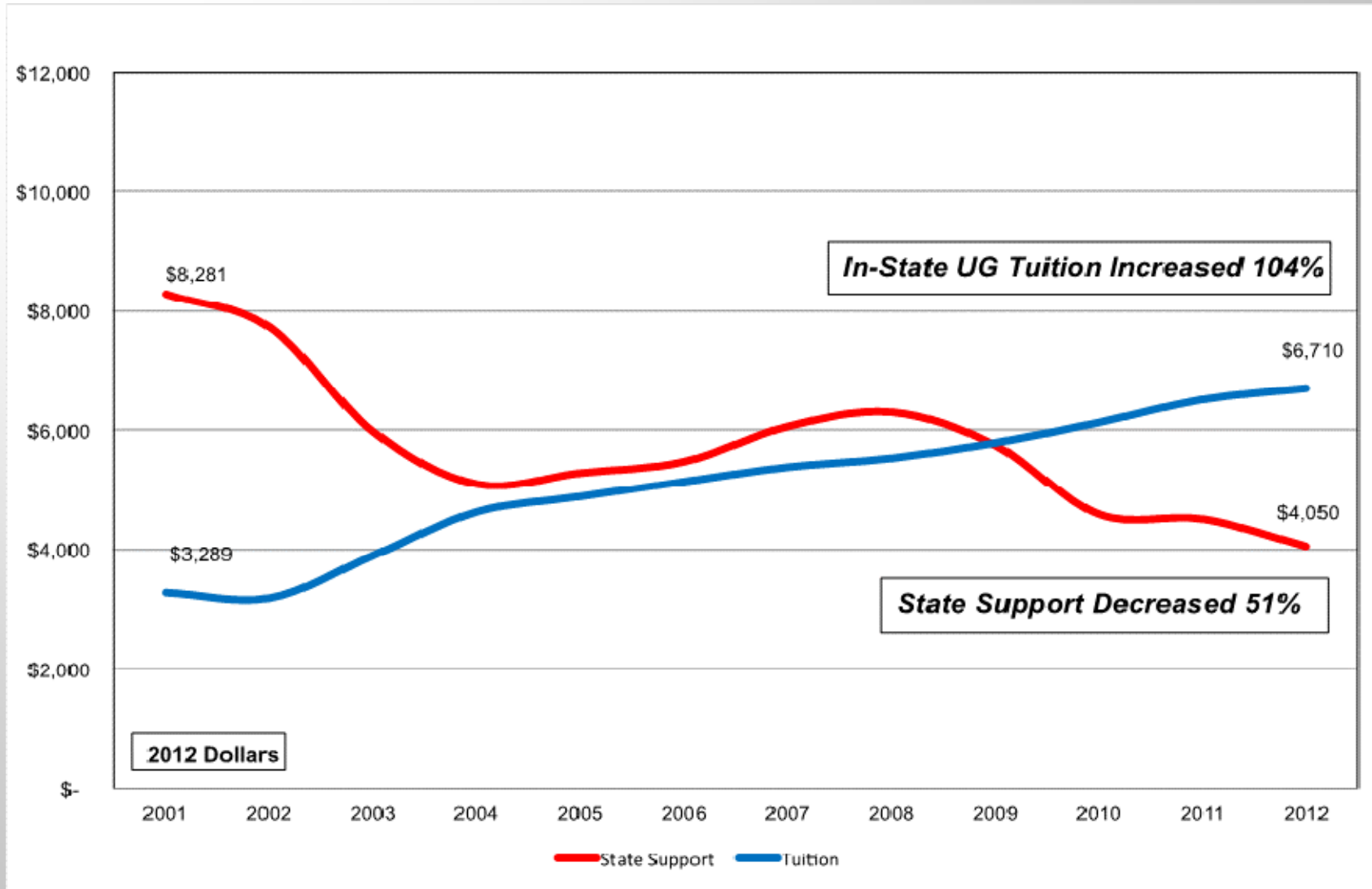


Tuition adjusted for inflation using HECA; Fees, Room & Board adjusted using Washington Metro CPI-U May 2012 (BLS).



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Cost Shift to In-State Students and Families

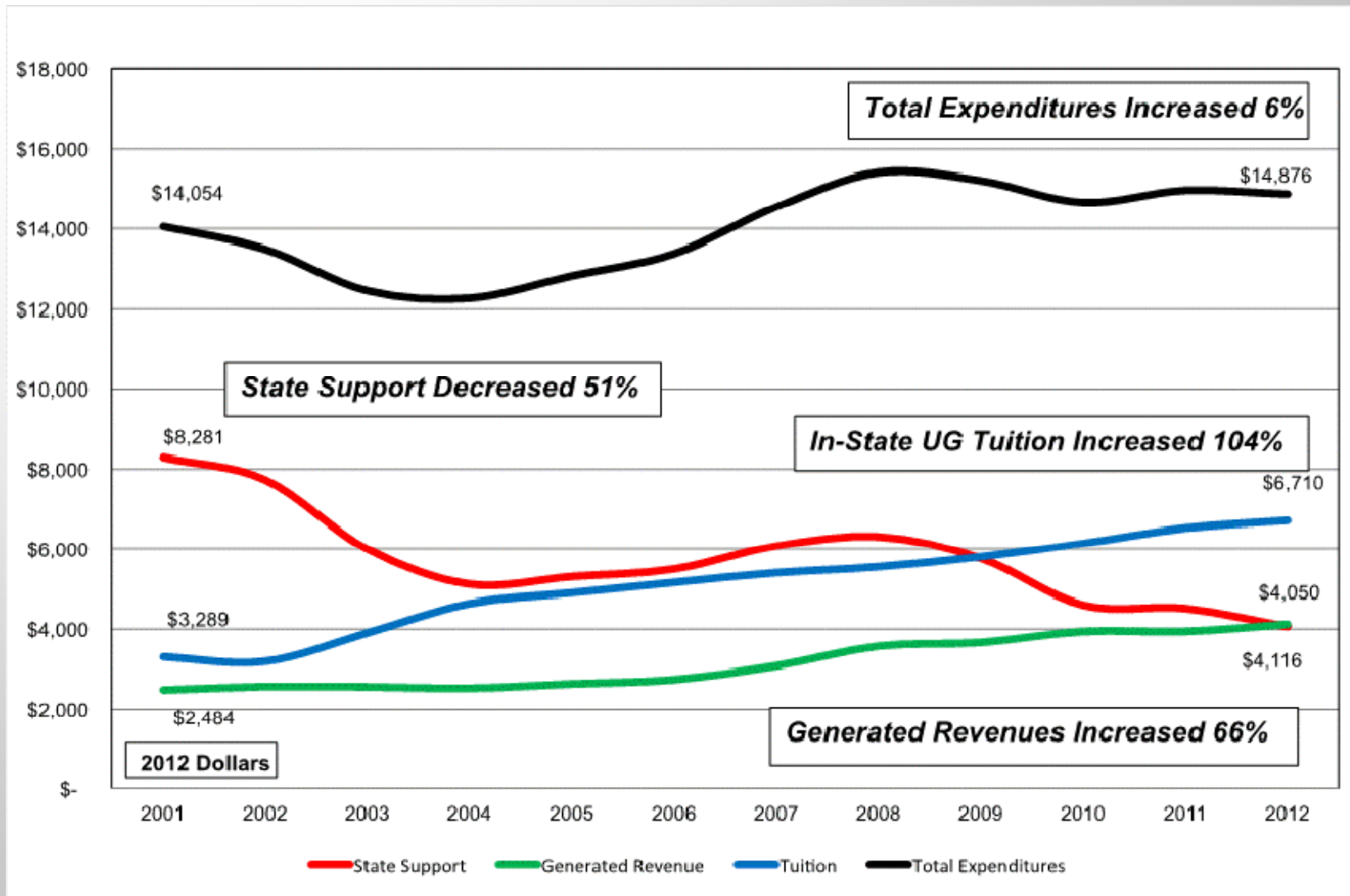


2001 - 2011 adjusted for inflation using HECA



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The Big Picture: Putting it Together



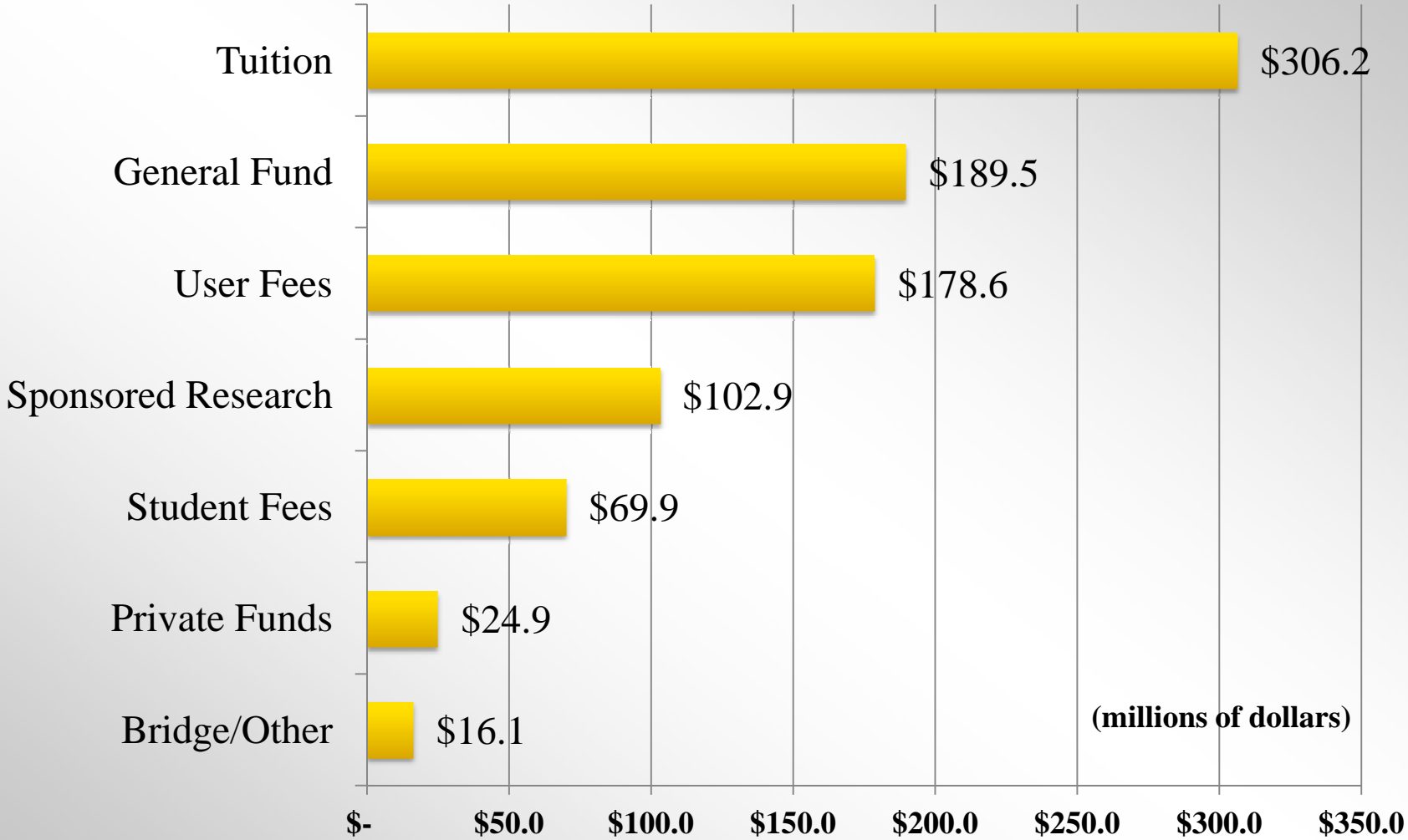
2001 - 2011 adjusted for inflation using HECA

Revenue Changes: All Programs

PROGRAM	REVISED BUDGET FY 2009	REVISED BUDGET FY 2010	REVISED BUDGET FY 2011	REVISED BUDGET FY 2012	BUDGET FY 2013	FY12 TO FY13 % CHANGE
Educational & General (E&G)	\$375.6M	\$386.4M	\$409.5M	\$422.3M	\$447.4M	5.9%
Private Funds	20.0M	21.0M	23.0M	23.6M	24.9M	5.5%
Auxiliary Enterprises (AE)	149.4M	162.8M	184.9M	187.7M	204.6M	9.0%
Sponsored Research	91.6M	105.0M	107.3M	96.1M	102.9M	7.1%
SUBTOTAL OPERATING	\$636.6M	\$675.2M	\$724.7M	\$729.7M	\$779.8M	6.9%
State Student Financial Assist.	13.0M	14.3M	14.3M	15.5M	16.3M	5.2%
Capital Outlay	256.2M	214.4M	124.4M	81.4M	91.9M	12.9%
TOTAL	\$905.8M	\$903.9M	\$863.4M	\$826.6M	\$888.0M	7.4%

Source: George Mason University 2012-2013 Budget Executive Summary

FY 2013 Revenue Sources: \$888.0 Million

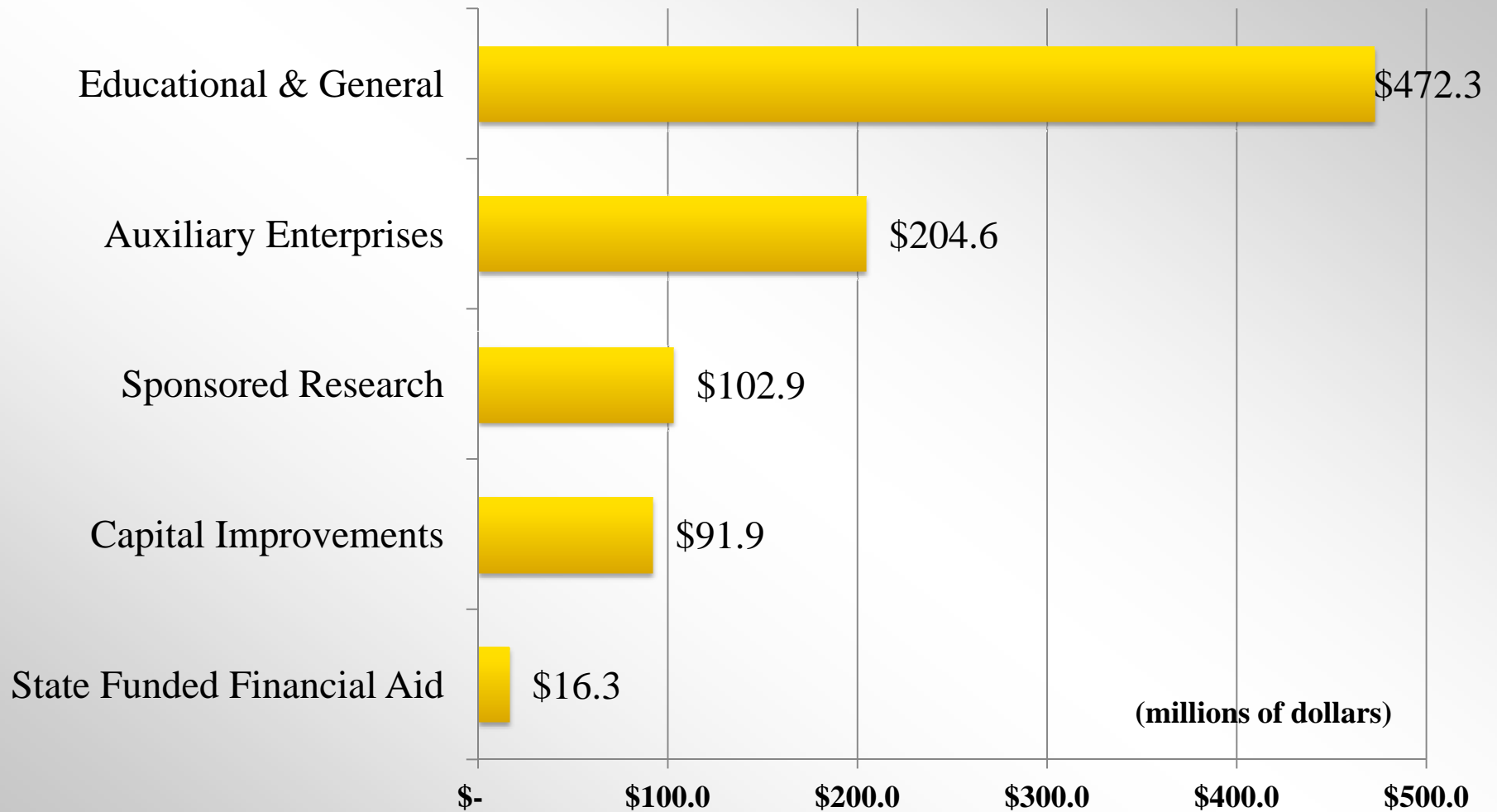


Source: George Mason University 2012-2013 Budget Executive Summary



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FY 2013 Expense Budgets: \$888.0 Million



Source: George Mason University 2012-2013 Budget Executive Summary

Total Price Comparison

IN-STATE, UNDERGRADUATE	FY 2012	FY 2013	INCREASE
Tuition and E&G Fees	\$6,752	\$7,010	\$258
Fees	2,514	2,610	96
Room & Board	9,450	9,760	310
TOTAL	\$18,716	\$19,380	\$664
<i>IN-STATE PERCENT INCREASE, FY 2013</i>			3.5%
OUT-OF-STATE, UNDERGRADUATE	FY 2012	FY 2013	INCREASE
Tuition and E&G Fees	\$24,230	\$25,154	\$924
Fees	2,514	2,610	96
Room & Board	9,450	9,760	310
TOTAL	\$36,194	\$37,524	\$1,330
<i>OUT-OF-STATE PERCENT INCREASE, FY 2013</i>			3.7%

Source: George Mason University 2012-2013 Budget Executive Summary



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Current Year Update

- Enrollment issues
- Changes in budget formula
- Working together



Q & A

**GEORGE
MASON**
UNIVERSITY

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