

BUDGET TOWN HALL MEETING

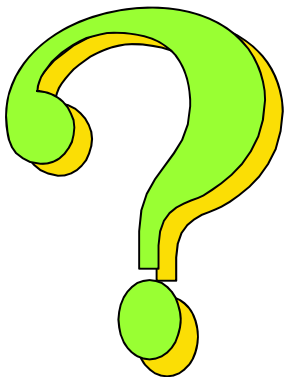
**George Mason University
April 29, 2011**



Where Innovation Is Tradition

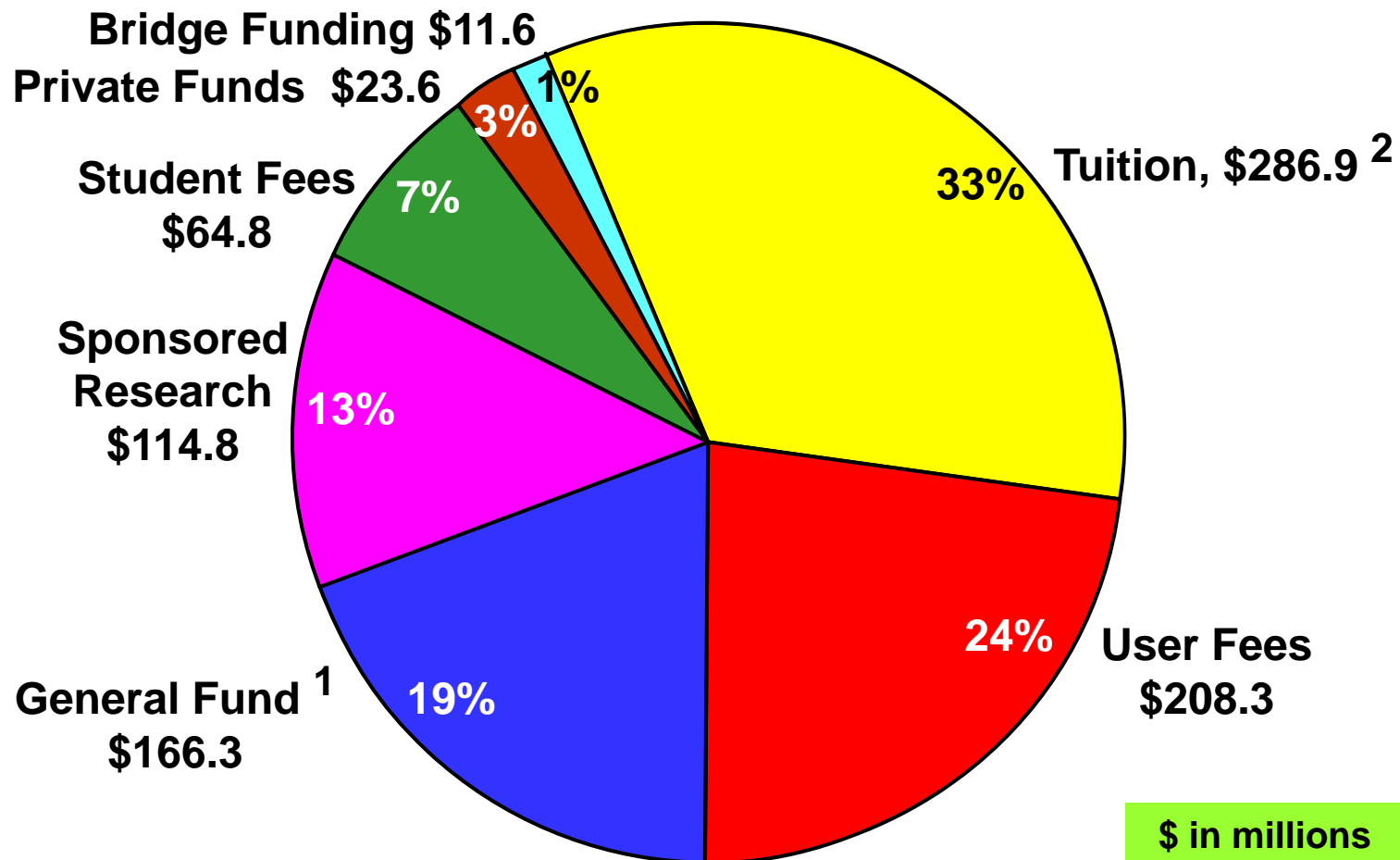


What Is the Size of the Total Budget Being Proposed for FY 2012?

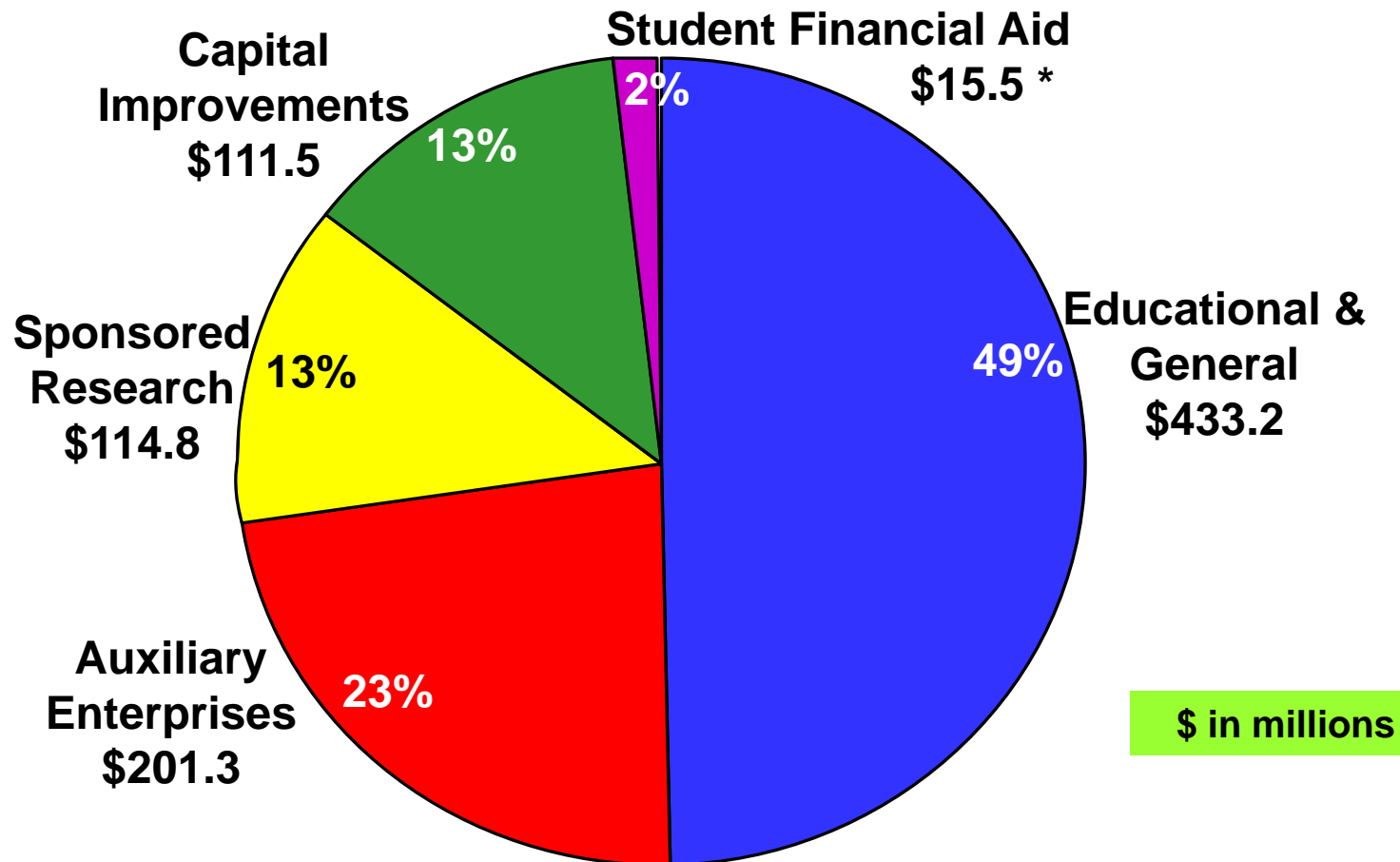


How Does the FY2012 Budget Compare With The Current FY2011 Budget?

2011-12 REVENUE BUDGET \$876,302,700



2011-12 OUTLAYS \$876,302,700



* State Funded Student Financial Aid

ANNUAL CHANGE: ALL PROGRAMS

PROGRAM	REVISED BUDGET FY 2008	REVISED BUDGET FY 2009	REVISED BUDGET FY 2010	REVISED BUDGET FY 2011	PRELIM BUDGET FY 2012	FY11 TO FY12 % CHANGE
Educational & General (E&G)*	\$357.9M	\$370.1M	\$382.9M	\$429.3M	\$433.2M	0.9%
Auxiliary Enterprises (AE)	142.9M	162.6M	176.1M	191.9M	201.3M	4.9%
Sponsored Research	76.7M	91.6M	105.0M	107.3M	114.8M	7.0%
SUBTOTAL OPERATING	\$577.5M	\$624.3M	\$664.0M	\$728.5M	\$749.3M	2.9%
State Student Financial Assist.	12.0M	13.0M	14.3M	14.3M	15.5M	8.4%
Capital Outlay	120.0M	256.2M	214.4M	124.4M	111.5M	(10.4%)
TOTAL	\$709.5M	\$893.5M	\$892.7M	\$867.2M	\$876.3M	1.1%

**GENERAL FUND SUPPORT
FY 2002 – FY 2012**

	AMOUNT	IN-STATE FTE	GF SUPPORT
FY 2002	\$112,855,516	16,150	\$6,988
FY 2003	97,639,963	17,423	5,604
FY 2004	90,593,048	18,199	4,978
FY 2005	100,043,208	18,627	5,371
FY 2006	109,963,325	18,905	5,817
FY 2007	127,035,672	18,942	6,707
FY 2008	137,605,572	18,936	7,267
FY 2009	130,577,141	19,341	6,751
FY 2010	111,310,588	20,382	5,461
FY 2011	114,789,000	21,140	5,430
FY 2012	103,635,000	21,606	4,797

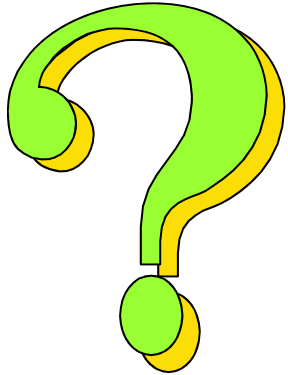


31.4%

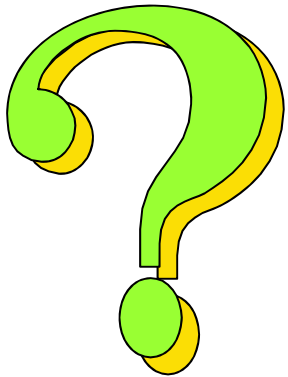
General Fund support per FTE student has decreased approximately \$2,200 per student since FY 2002. This is a 31.4% decrease in General Fund support over the past ten years.

TOTAL E&G RESOURCES PER FTE STUDENT FY 2009 – FY 2012				
FY 2009	FY 2010	FY 2011	FY 2012 Est.	TOTAL CHANGE
\$15,200	\$15,375	\$15,800	\$15,530	\$330
% Change	1.2%	2.8%	-1.7%	+2.2%

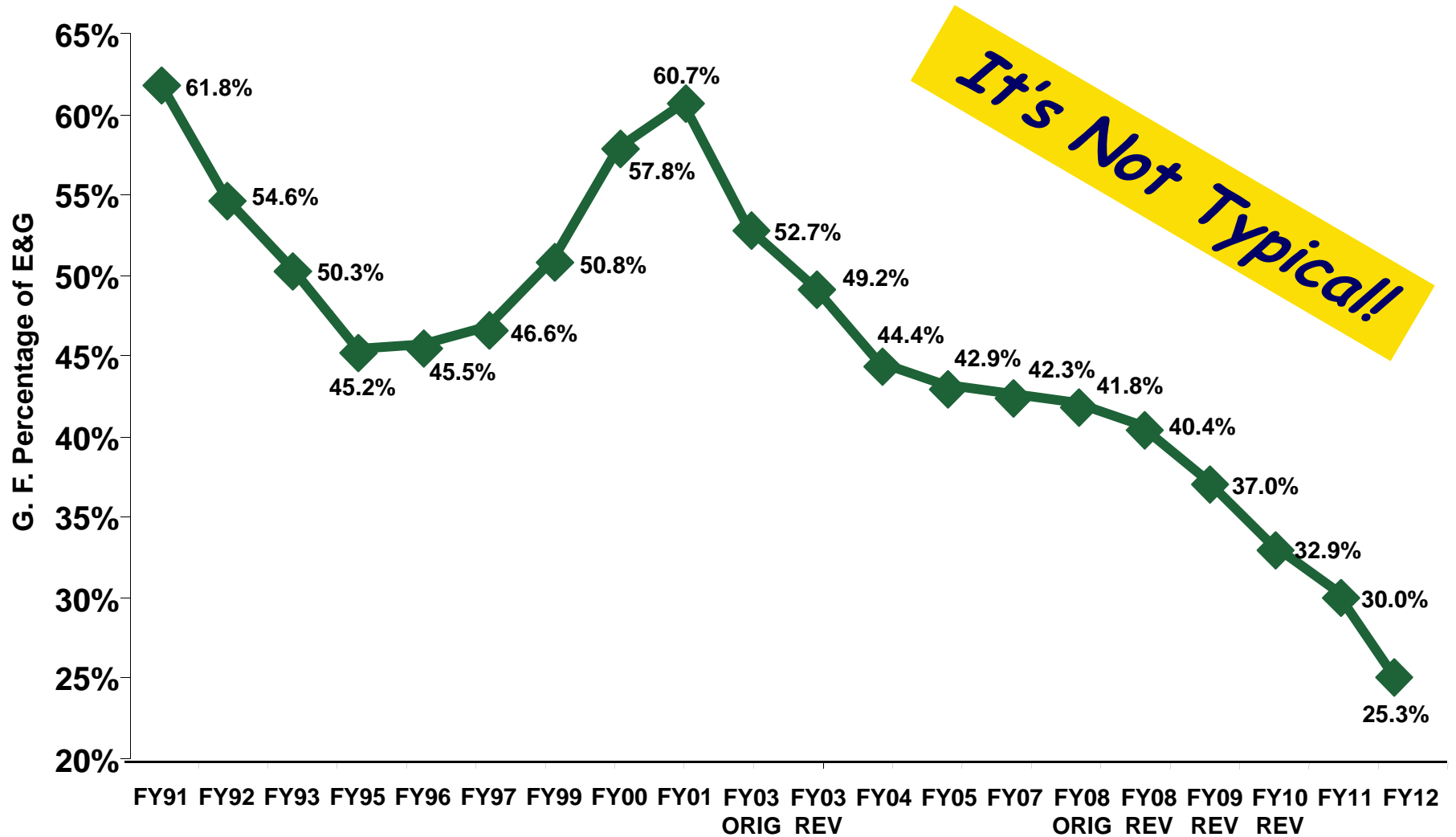
Mason continues to operate at approximately \$15,000 per FTE student during a period of time when nearly 2.5 million square feet of facilities have been added. This infrastructure expansion includes a 25% increase in E&G facilities.



What Are the Major Changes in the Funding of Mason's E&G Budget in FY 2012?



Is this a Typical, Normal Growth Year?



**GENERAL FUND PER FULL-TIME EQUIVALENT
IN-STATE STUDENT AT VIRGINIA DOCTORAL INSTITUTIONS**

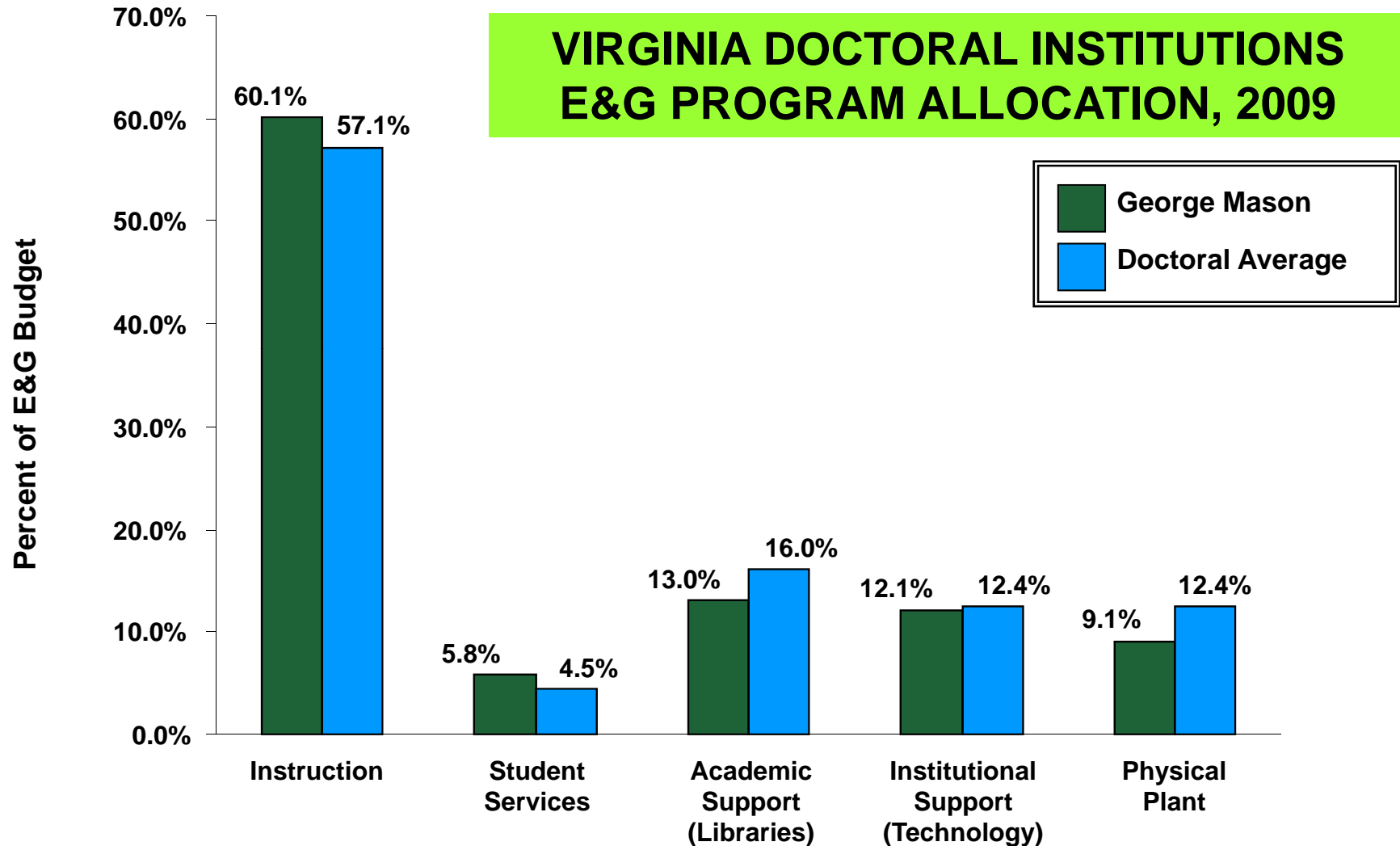
<u>INSTITUTION</u>	<u>FY 2011 BUDGET</u>
University of Virginia	\$8,453
William & Mary	7,927
Virginia Tech	6,977
Virginia Commonwealth	6,727
Old Dominion	5,416
<hr/>	
Doctoral Average	7,100
George Mason University	5,430
Mason % of Average	76.5%

If Mason received General Fund at the doctoral average, George Mason University would receive an additional \$35M of General Fund Support.

The FY 2012 E&G Budget contains the following funding:

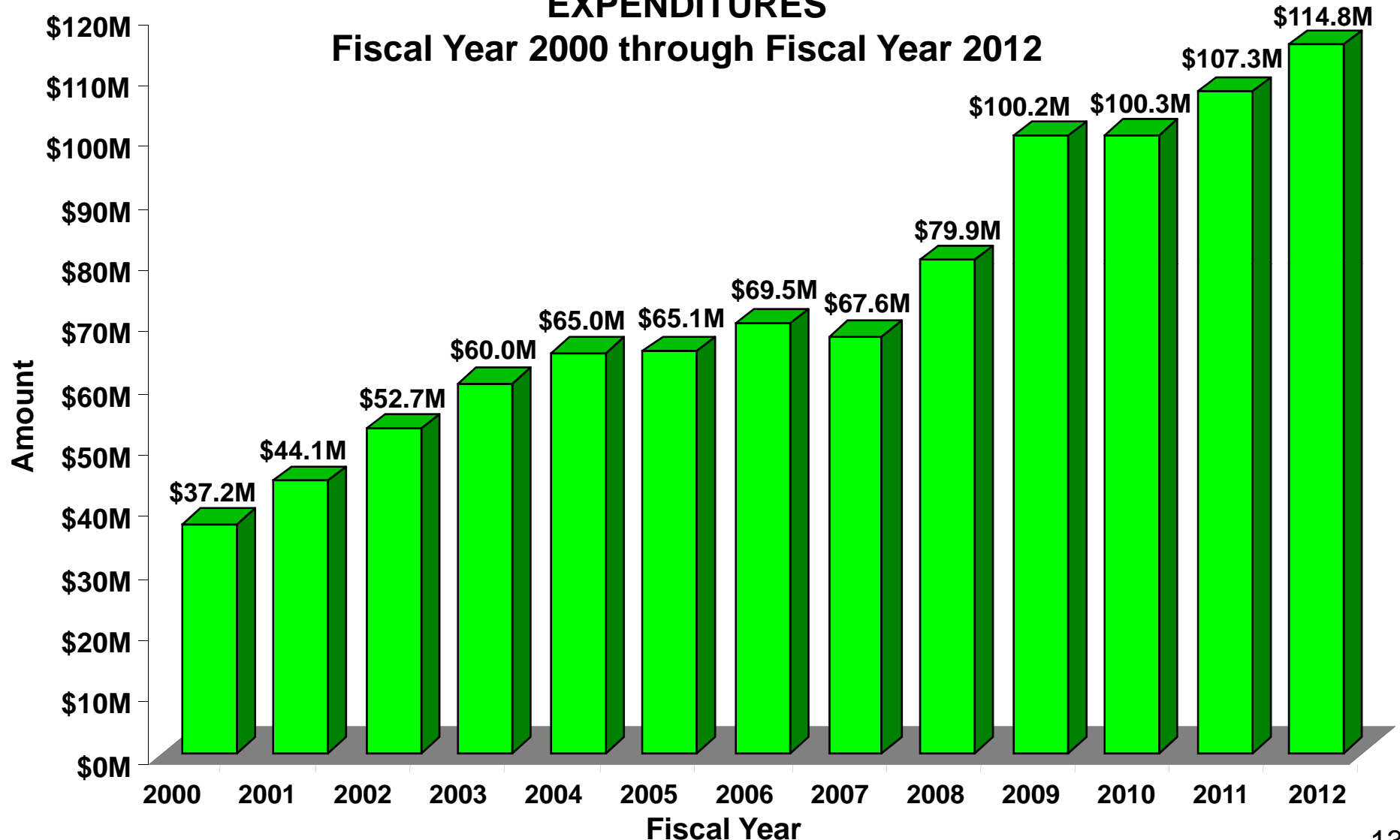
- **Compensation improvement for employees**
- **\$850K Library materials**
- **\$3M STEM Program enhancement and expansion funding**
- **\$4.15M Operating & Maintenance expense for new E&G buildings**
- **\$1.5M unit program support and new initiative funding**
- **\$850K CISCO technology initiative**
- **\$4.10M New Enrollment Growth Funding (academic and non-academic)**
- **\$500K increase in Development (Capital Campaign support)**
- **\$1.5M increase to undergraduate and graduate financial aid**

These items have been institutional priorities and represent major drivers of the estimated \$22M E&G budget increase.



George Mason allocates significantly more of its available E&G resources to Instruction than the average of Virginia doctoral institutions.

RESEARCH SPONSORED PROJECT EXPENDITURES Fiscal Year 2000 through Fiscal Year 2012



CONSTRUCTION EXPENSES



TUITION & FEES

**COMPARISON OF MASON AND OTHER VIRGINIA
DOCTORAL INSTITUTIONS - FY 2012 RATE CHANGES**

	TUITION	FEES	SUBTOTAL	R&B	TOTAL
University of Virginia	10.6%	2.8%	8.9%	4.4%	6.9%
James Madison University	11.0%	3.5%	7.5%	4.0%	5.8%
Old Dominion University	7.0%	3.5%	5.7%	4.0%	4.8%
Mary Washington University	11.0%	TBD	TBD	TBD	TBD
George Mason University	6.8%	6.3%	6.7%	4.7%	5.7%

The search for increased revenue opportunities and improved operational effectiveness & efficiency continues. Realized improvements in the budget will be allocated to the highest unfunded institutional priorities and/or utilized to lessen future price increases.

George Mason University 2011 – 2012 Proposed Budget

TOTAL PRICE COMPARISON FY 2011 & FY 2012			
IN-STATE, UNDERGRADUATE	FY 2011	FY 2012	INCREASE
Tuition and E&G Fees	\$6,320	\$6,752	\$432
Fees	2,364	2,514	150
Room & Board	9,020	9,450	430
TOTAL	\$17,704	\$18,716	\$1,012
PERCENT INCREASE, FY 2012			5.7%

TOTAL PRICE COMPARISON FY 2011 & FY 2012			
OUT-OF-STATE, UNDERGRADUATE	FY 2011	FY 2012	INCREASE
Tuition and E&G Fees	\$23,084	\$24,230	\$1,146
Fees	2,364	2,514	150
Room & Board	9,020	9,450	430
TOTAL	\$34,468	\$36,194	\$1,726
PERCENT INCREASE, FY 2012			5.0%

VIRGINIA COLLEGES & UNIVERSITIES IN-STATE, UNDERGRADUATE STUDENTS TUITION & FEE/ROOM & BOARD INCREASES, FY 2011 – FY 2012				
SCHOOL	FY 2011	FY 2012	\$ INCREASE FY11 – FY12	% INCREASE FY11 – FY12
W&M	\$20,872	\$22,024	\$1,152	5.5%
VMI	19,460			
UVA	19,280	20,612	1,332	6.9%
CNU	18,590			
LONGWOOD	17,969			
GEORGE MASON	17,704	18,716	1,012	5.7%
VCU	17,343			
JMU	15,880	16,456	576	3.6%
VA TECH	15,879	17,365	1,486	9.6%
UMW	15,874			
UVA-WISE	15,545	16,611	1,066	6.9%
ODU	15,610	16,362	752	4.8%
RADFORD	14,998			
VSU	14,722	15,970	1,248	8.5%
NSU	13,849			
AVERAGE	\$16,905			

VIRGINIA COLLEGES & UNIVERSITIES OUT OF-STATE, UNDERGRADUATE STUDENTS TUITION & FEE/ROOM & BOARD INCREASES, FY 2011 – FY 2012				
SCHOOL	FY 2011	FY 2012	\$ INCREASE FY11 – FY12	% INCREASE FY11 – FY12
W&M	\$42,448	\$44,854	\$2,406	5.7%
UVA	42,226	45,606	3,380	8.0%
VMI	37,452			
GEORGE MASON	34,468	36,194	1,726	5.0%
VCU	30,475			
VA TECH	29,507	31,336	1,829	6.2%
ODU	29,050	30,702	1,652	5.7%
UVA-WISE	28,667	30,226	1,559	5.4%
LONGWOOD	28,769			
JMU	28,644	29,746	1,102	3.8%
UMW	27,602			
CNU	27,332			
NSU	26,902			
RADFORD	25,730			
VSU	23,288	24,868	1,580	6.8%
AVERAGE	\$30,839			

ESSENTIAL PIECE

“Each of us has strengths and skills to share. And when we link our individual strengths together, we’re invincible.

***CAN'T IMAGINE US
WITHOUT YOU!***

~ George Mason Student Government 2011

