



Quick Reference for Mason's 2015 Budget Amendments & Legislative Priorities

Operating Budget Amendments

- *Financial Aid - Formula driven*

Mason will seek additional financial aid for students. Nearly 57 percent of Mason students utilize some form of financial assistance and 25% of current first year students receive Pell grants. This additional funding is critically important for these students from working families in Virginia to succeed in their academic and professional goals. In addition, Mason will work with the Governor and General Assembly to maintain institutional flexibility and create a tuition pricing model that strives for a transformative, high quality educational experience that is affordable and accessible to Virginians.

- *Compensation - 2% Cost of Living Adjustment*

Increased compensation for faculty and staff continues to be a priority. Competitive salaries and benefits for faculty and staff are essential to retain and recruit high-quality personnel. Mason also will continue to work with the General Assembly to maintain competitive health and retirement benefits.

For development of a plan for a research innovation hub in Northern Virginia

Item 164 #1h Chief Patron: Ramadan

Item 164 #2s Chief Patron: Saslaw

FY 14-15: \$0 FY 15-16: \$0 GF Language

Explanation:

To develop a plan for establishing a research innovation hub in Northern Virginia. As part of the plan, George Mason University shall analyze the existing critical mass of biosciences in Prince William County and make recommendations on how to best leverage local, state and federal resources to maximize translational research and economic development in the region.

For developing a plan for comprehensive on-line course offering in Virginia

Item 162 #3h Chief Patron: Lingamfelter
Item 162 #4s Chief Patron: Vogel
FY 14-15: \$0 FY 15-16: \$0 GF Language

Explanation:

Research shows that nearly 35 million people in the United States have taken some college courses without completing a degree. Virginia does not have a comprehensive public on-line completion college. Such an offering would allow individuals who are place-bound in their community due to family or employment to complete their college degree on-line. While the model for the completion college will require an initial investment by the Commonwealth, the on-going operation will be self-sustaining.

For additional funding to support military veteran enrollment in nursing bachelors program

Item 162 #2h Chief Patron: Anderson
Item 162 #3s Chief Patron: Vogel
FY 14-15: \$0 FY 15-16: \$162,500 GF Language

Explanation:

The **Mason Military Nursing Pathway** program will build on the training already received by military corpsmen and medics, enabling their training to accelerate the time-to-degree of a Bachelor of Science in nursing by a semester, saving each student more than \$5,500.

For additional funding to support the bachelor's degree in cyber-security

Item 162 #1h Chief Patron: Anderson
Item 162 #2s Chief Patron: Vogel
FY 14-15: \$0 FY 15-16: \$153,000 GF

Explanation:

There is a significant shortage of trained cyber security analysts and technicians for available positions in the Washington, DC region. This new concentration in cyber security would enable students who have completed an AAS in IT or cyber security, many of whom are veterans, to complete a bachelor's degree and effectively transition into the workforce with job-ready skills.

For additional funding to support expansion of the modeling and simulation public-private partnerships

Item 164 #2h Chief Patron: Miller
Item 164 #1s Chief Patron: Colgan
FY 14-15: \$0 FY 15-16: \$500,000 GF

Explanation:

This amendment would provide an additional \$500,000 GF in the second year for applied research related to simulation modeling and gaming at George Mason University's Prince William Campus.

For additional funding to support Lyme disease research

Item 164 #3h Chief Patron: Ramadan
Item 164 #3s Chief Patron: Reeves
FY 14-15: \$0 FY 15-16: \$250,000 GF

Explanation:

This amendment would provide \$250,000 GF the second year for Lyme disease research and medical test development at George Mason University.

Capital Outlay Budget Amendments

For additional funds for Robinson Hall, Academic and Research Building, and Harris Theater

Item C-7.30 #1h Chief Patron: Greason
Item C-7.40 #1s Chief Patron: Colgan
FY 14-15: \$0 FY 15-16: \$3,573,000 GF

Explanation:

This amendment would provide planning funds for the demolition of Robinson Hall, the construction of a new Academic and Research Building, and renovation and an addition to Harris Theater. Robinson Hall houses more than 30% of the academic classrooms at Mason. Originally constructed in 1975, Robinson Hall has had no major renovations during its lifespan. In order to accommodate significant enrollment growth in recent years, this project is essential.

For additional funds for repairs and upgrade of campus heating and cooling distribution system

Item C-7.30 #2h Chief Patron: Greason
Item C-7.30 #1s Chief Patron: Colgan
FY 14-15: \$0 FY 15-16: \$3,400,000 GF

Explanation:

The proposed project will focus on replacing existing transite (asbestos product), PVC and fiberglass cooling pipes that are at, or past, life expectancy. Most of these systems were placed early in the life of the chilled water system and have started to exhibit failure as repair frequency has increased. The project will utilize more reliable and longer lasting steel piping and will create a more survivable system. By utilizing higher levels of efficient energy production, operational savings will be generated.

Other Budget Amendments Offered

To restore funds for the Virginia Center for Excellence in Teaching

Item 471.10 #12h Chief Patron: Rust
FY 14-15: \$0 FY 15-16: \$220,191 GF

Explanation:

This amendment restores \$220,191 in the second year from the general fund for the Virginia Center for Excellence in Teaching that had been eliminated in the introduced budget as a part of the budget reductions for the Department of Education in Item 128.

For additional funds for operating support for the Hylton Performing Arts Center

Item 162#1s Chief Patron: Colgan
FY 14-15: \$375,000 FY 15-16: \$375,000 GF

Explanation:

This amendment would provide \$375,000 GF in the second year for operating support for the Hylton Performing Arts Center at George Mason University.

For funding the Virginia Economic Development Partnership

Item 120 #5h Chief Patron: Landes
FY 14-15: \$0 FY 15-16: \$250,000 GF

Explanation:

This amendment proposes an appropriation to the VEDP of \$250,000 from the general fund in the second year to provide support for an ongoing contract the George Mason Enterprise Center has with SHINE Systems and Technologies which helps supports the efforts of Virginia's statewide network of 29 Small Business Development Centers. To date, this program has helped emerging Virginia businesses, entrepreneurs, and university faculty commercialize innovative technologies by providing a customized roadmap with tangible steps and has directed subject matter expert counseling.

For additional funds to mentor and assist ex-juvenile offenders

Item 162 #4h Chief Patron: Lingamfelter
FY 14-15: \$250,000 FY 15-16: \$0 GF

Explanation:

Funding to support youth outreach services at the George Mason University Center for Social Entrepreneurship to mentor and assist ex-juvenile offenders to transition back into society and to further their education or start their own business.