

BOARD OF VISITORS GEORGE MASON UNIVERSITY

President's Planning Conference

July 30, 2020

MINUTES

MEETING NOTE: Due to safety concerns associated with the COVID-19 pandemic, and in accordance with provisions in the 2020 Commonwealth Budget Bill General Provisions: § 4-0.01.g.1, the July 30, 2020 meeting of the Board of Visitors of George Mason University was held through electronic means. Board members and university leadership met via Zoom videoconference. The session was streamed live via webcast for public viewing at <https://gmutv.gmu.edu/live-broadcast/>. An online form was posted on the Board of Visitors webpage (<https://bov.gmu.edu/>) to accept written public comments and registrations for verbal public comments. No submissions were received through the form. The full video recording of the meeting may be accessed at <https://vimeo.com/440693860>.

PRESENT: Rector Tom Davis, Vice Rector James Hazel and Secretary Horace Blackman; Visitors Simmi Bhuller, Anjan Chimaladinne, Juan Carlos Iturregui, Mehmood Kazmi, Wendy Marquez, Ignacia Moreno, Carolyn Moss, Jon Peterson, Nancy Prowitt, Paul Reagan, Edward Rice, Denise Turner Roth and Robert Witeck;

ALSO PRESENT: Shannon Davis, Faculty Representative; Shelby Adams and Lilianna Deveneau, Student Representatives; Gregory Washington, President; Carol Kissal, Senior Vice President for Administration and Finance; Mark Ginsberg, Provost; Dietra Trent, Interim Vice President for Compliance, Diversity, and Ethics; Brian Walther, University Counsel; Sumeet Shrivastava, President of the Alumni Association; Scott Nichols, Secretary pro tem; members of the President's Council; members of the Executive Committee of the Board of Trustees; and Faculty Representatives to the committees of the Board.

I. Call to Order

Rector Davis called the meeting to order at 12:45 p.m.

II. Public Comment

Rector Davis called on Dr. Washington for opening remarks at his first President's Planning Conference as there were no public comments.

III. Welcome Remarks and Session Framing (ATTACHMENT 1)

President Washington provided welcome remarks and session framing. He noted that George Mason University is currently experiencing three major crises simultaneously: a pandemic, racial inequity and a fiscal crisis. In addition, there are four trends that will dominate not just Mason's future but everyone's. These trends are automation, public health, employers having a greater role as a social and safety net for society and our way of life. President Washington proceeded to highlight his presidential goals.

President Washington explained his plan to take a three-pronged approach: reposition, restore and reinvent to move the university not just past the pandemic but position it for its future. The first approach is repositioning the campus by meeting three goals. Goal

1A is a continued development and successful execution of the COVID-19 Safe Return to Campus plan. This plan will change and adjust relative to how the virus adjusts. Goal 1B is develop and successfully implement a fiscal management plan that supports the campus through this difficult period. Goal 1C is development and initial implementation of an Anti-Racism Initiative emanating from the President's Task Force on Anti-Racism and Inclusive Excellence.

The second approach is restoring the campus by bringing it back to where it was pre-pandemic and to position the university for the next few years of growth by meeting seven goals. Goal 2A is to conduct and conclude a search for Provost in 2 years. This means changing the current Interim Provost to Provost via a 2-year appointment to create continuity of leadership to help manage Mason through the three simultaneous crises. Goal 2B is to establish and complete a national search for the Vice President for Research, Innovation and Economic Development. This is a critical position to continue to advance as a research institution. Goal 2C is to restructure the position of Vice President of Compliance, Diversity and Ethics and then establish and complete a national search for a leader. Goal 2D is to restructure and redistribute the position and associated responsibilities of the Vice President for Academic Innovation and New Ventures. Goal 2E is to establish a faculty retention initiative aimed at retaining key faculty. The faculty are highly successful, underpaid and some feel underappreciated for the contributions they have made to the university's success. Dr. Washington emphasized the importance of supporting and advancing faculty. Goal 2F is to examine and decide on the possibility of forming a stand-alone graduate school. Research institutions are synonymous with graduate school and to be a great research institution, a strong graduate school is critical. Goal 2G is to launch at least two additional online graduate programs to continue what has been established over the past few years.

The third and final approach is to reinvent the campus by meeting nine goals. This institution it is not going to look the same post-pandemic nor years from now and it would be a mistake to not respond accordingly. Reinvention will be a team and campus effort which includes the Board of Visitors. Goal 3A is to Establish an Innovation-Mason Commission of the campus' most forward-thinking faculty, staff and administrators. The goal of this committee will be to outline up to 10 paradigm shifts that will make the campus a recognized world leader. No item is off the table (curricula, delivery, structure). Goal 3B is to examine public/private partnership mechanisms for monetization of key Mason assets (Shirley Gate property, Mathy House property, SciTech Campus, Parking, Power Generation, etc.). Realized funds will be used to drive and support the academic mission of the university. Goal 3C is complete the Master Plan effort and streamline space assignment and planning efforts to make most efficient use of existing and planned capital facilities. Goal 3D is to establish programs and initiatives necessary to grow research expenditures by 15% and continue to expand research intensive graduate programs by 10%. Goal 3E is to examine and, if necessary, expand our advancement effort to grow giving. Goal 3F is to establish Mason's reputation as one of the best positioned universities nationally to enable people to attain the American dream by maintaining enrollment and continue expansion of ADVANCE pathways, increase campus outreach program and initiatives by 25% and expand Wiley partnership

to support career-long education of working professions and adult learners. Mason is already on its way to attaining a nationally recognized university status and can be in the top 5-10% in the country. Goal 3G is to position Mason as a national leader in establishing and growing public/private partnerships. To do this, Mason must meet or exceed enrollment and graduation targets established for the Commonwealth's Tech Talent Investment Program and establish an innovation ecosystem for campus and local entrepreneurs with Mason as a hub and convener. Goal 3H is to establish a financial planning framework for the institution which aligns toward achieving GMU's strategic goals and objectives, aligns operation and capital investment in academic, research and philanthropy and allows the positioning of Mason to continue achieving its mission of access and excellence.

At the conclusion of Dr. Washington's session questions and discussions ensued.

IV. Fall Planning / Safe Return to Campus

Mark Ginsberg, Interim Provost and Executive Vice President and Carol Kissal Senior Vice President, Administration and Finance provided updates on fall planning and a safe return to campus.

A. Academic Update (ATTACHMENT 2)

The Safe Return to Campus video was viewed which demonstrated what the fall 2020 semester will look like. Students will see this video when on campus this fall. Upon the conclusion of the video Mark Ginsberg thanked Anne Holton, Former Interim President; Dietra Trent, Interim Vice President, Compliance, Diversity and Ethics; Gregory Washington, President; and Kenneth Walsh, Chief of Staff for their assistance in planning for the fall semester.

Dr. Ginsberg indicated that Mason is ready to welcome students back to campus in a safe and mindful way. The institution is committed to the priorities of supporting the well-being of everyone in our community and continue to provide the university experience students expect and deserve. To create the safe return to campus plan, guidelines from local, state and national experts were followed. In addition, an Emergency Management Executive Committee was created which oversees 18 workgroups and the Emergency Operations Group. The Emergency Management Executive Committee was chaired by a public health and emergency management professional who has been with the university for many years. The emergency management and emergency operations groups were charged with looking at the granular elements of the university and thinking about how to plan a safe return to campus for the fall 2020 semester. Furthermore, university leadership worked closely with faculty, staff and students in an advisory capacity as this is a community-based initiative.

Dr. Ginsberg continued by stating that face coverings are mandatory for everyone. Students, faculty and staff members will be provided with a mask which must be worn in in public places on campus. Those who cannot wear masks will be provided with other accommodations. Frequent handwashing and physical distancing are required. There are visual cues to assist, including markers to

indicate where people should stand while waiting for services, signs for physical distancing, as well as other new behaviors expected. Proper hygiene is more important than ever. Hand sanitizing stations are strategically placed on campus and disinfecting efforts have been intensified.

COVID-19 testing will be provided for faculty, staff and students to help ensure campus health. Anyone coming to campus will need to conduct a daily self-health check. Anyone who is symptomatic, is advised to stay home. The move-in process for students will be in stages. The student population density has been reduced by 25% and most on-campus students will live in single rooms. *Welcome to Mason* events will be hosted in primarily virtual formats.

Mason classes will be offered in three formats during the fall academic term: online, hybrid and face-to-face. The majority of classes will be online. A hybrid course is a combination of online delivery and in class activity. Classrooms will be configured to allow six feet of distance between students and 10 feet for faculty. Many classrooms are being equipped to address different modalities and auditory challenges and again everyone will be required to wear a face mask.

Dining precautions will also be taken. Several dining locations will have grab and go options. Reservations are required for those wishing to dine in. Tables will be spaced six feet apart with no more than four people at each table. Tables and chairs will be cleaned after each use.

Learning online does not mean learning alone. All student service offices will have virtual and in-person hours available. The writing, communication and math centers will offer increased virtual hours and in person appointments. The counseling center and Student Health Services will offer telehealth and in person appointments.

Dr. Ginsberg advised that everyone in the Mason community should take the return to campus training prior to returning. Again, those that feel sick should stay home and remain flexible. Everyone has a shared responsibility for the health and safety of the university community.

There are also backup strategies in place for faculty and students should they become ill with COVID-19, including backup faculty members for every class. If students are involved in a section and cannot participate due to COVID-19, they can access their learning through alternative means.

Arrangements have also been made if the format of classes must shift due to a resurgence of the virus in the region. Mason is prepared to go fully online at a moment's notice. Dr. Ginsberg professed his confidence that students will find course instruction to be high quality and engaging regardless of what teaching format (online, hybrid or in-person) is used.

Dr. Ginsberg provided data regarding plans for instruction continuity. Over 9,500 class sections are expected for the fall. Of those sections, 44% of the sections will be held either hybrid or face-to-face. He offered the following details on class sections and enrollment by format type:

Class Sections by Format (9536 Sections)		
	100% Online	Hybrid & Face-to-Face
TOTAL	5309 Sections (56%)	4227 Section (44%)
Undergraduate	3877 Sections (67%)	1893 Sections (33%)
Graduate	1432 Sections (38%)	2334 Sections (62%)
Student Enrollment Format (33,013 Current Student Enrollments)		
	100% Online	Hybrid & Face-to-Face
TOTAL	19,908 (60%)	13,105 (40%)
Undergraduate	14,648 (59%)	10,234 (41%)
Graduate	5,260 (65%)	2,931 (35%)

About 40% of the overall student population is either face-to face or hybrid. Only about 18% of registrants will be on-campus because of the densification of classrooms.

Dr. Ginsberg advised that research is continuing. About 300 researchers will return to campus on August 1, 2020. Numerous COVID-19 research projects have continued unabated throughout the last three months.

Mark Ginsberg gave an update about residential life. Careful thinking went into residential life, the life of the campus and the residence halls which will house 4,000 students. Move in will begin on August 15 with 70% capacity. Every student coming into the residence halls will be required to have a COVID-19 pretest before returning to campus. A random testing surveillance protocol will also be implemented.

Mark Ginsberg introduced the video, “Do Your Part” which will be shown throughout campus. The video was shown and discussion ensued.

A five-minute break was taken before moving to the next topic.

B. Operation Update (ATTACHMENT 3)

Carol Kissal introduced Dr. Julie Zobel, Assistant Vice President of Safety, Emergency & Enterprise Risk Management who discussed testing protocols. Ms. Kissal also thanked Dr. Zobel, Dr. Lisa Park and many others that could not be listed for their efforts on the safe return to campus plan. Dr. Zobel introduced the COVID-19 mitigation and management overview to support the health and safety of the Mason Community. She stated this is a comprehensive strategy referred to as “Box It In” which utilizes the following efforts: (1) Test widely, (2) isolate infected people, (3) find everyone who has been in contact with infected people, and (4) quarantine all contacts for 14 days.

This approach includes several types of testing, starting with home testing of residential students. A health screening tool has been implemented which will provide immediate feedback that indicates an individual's fitness to come to campus each day. It provides users with instructions to help them know when to contact a health care provider or to seek emergency assistance. Diagnostic testing is conducted for the purposes of identifying and containing disease, while surveillance testing is done to proactively monitor a community. Both types of testing will be implemented this fall to help make informed decisions. A sample collection site will be setup outside the Cabrera Global Center.

Dr. Zobel explained that for diagnostic testing, a collection will take place at the Global Center and analysis will take place at the College of Science. On campus population who are at risk for spreading or becoming infected with COVID-19 will be asked to voluntarily participate in surveillance testing. To ensure representation of the Mason population in the surveillance strategy, the sampling framework will include students (residential and off campus commuters), faculty, and staff. Oversampling of potential at-risk or essential population can be accommodated in the random selection process. Given their greater probability of infection and potential to spread the virus to others, this strategy would include oversampling athletes, residential students, front-line staff, security/police and food workers. Surveillance testing communication will be provided through email, a testing FAQ's page on Mason's COVID-19 website and a cover letter will be sent to individuals selected for surveillance testing.

Dr. Zobel addressed at-home testing. Mason contracted with Kallaco to provide free testing, processing, monitoring, and reporting for Fairfax and SMSC residential student populations prior to their arrival on campus. Kallaco is a comprehensive testing and wellness solution provider that offers at-home testing with a digital tracking platform. Tests will be run through Opteo Laboratory, a CLIA-certified lab using all FDA / EUA approved methods. While Kallaco will provide a robust series of services, this operation still requires active engagement and process involvement from Mason staff.

Dr. Zobel then spoke to move-in requirements for students. In order for students to move in they must have a negative at-home COVID test result or a clearance letter from a provider and a green status email from the Kallaco Screening tool. If a student arrives on campus without completing an at-home COVID test move-in will be suspended, they will be advised to go to a provider of their choice to receive COVID screening and testing at their cost. Once completed, they must quarantine off campus. They can return to campus after they receive a negative COVID test result or clearance letter from a provider and a green email from screening survey.

V. Anti-Racism & Inclusive Excellence Discussion (ATTACHMENT 4)

Dr. Dietra Trent, Interim Vice President for Compliance, Diversity and Ethics thanked

Rector Davis, who previously stressed the importance of having a conversation about race relations with the board. Dr. Trent stated that inclusive excellence and diversity go hand in hand. When looking at some of the most important critical metrics, Mason excels in many ways. Mason is the largest public and most diverse university in Virginia. Multicultural education is a part of every student's experience. Graduation rates are comparable across all ethnicities. Historically, underrepresented populations make up 53% of Mason's undergraduate student body and is trending positively. She noted that while the student population is diverse, the same cannot be said for faculty and staff populations.

Dr. Trent stated that the vision is for Mason to become a national exemplar of anti-racism and inclusive excellence. The mission is to develop and implement effective systems, practices, and traditions to eradicate racial bias at Mason; to build intentional systems and standards of anti-racism that will keep racial injustices from regenerating; and that Mason will become a local, regional, and national beacon for the advancement of anti-racism, reconciliation, and healing.

The work of this initiative will be done through the Anti-Racism & Inclusive Excellence Taskforce. The taskforce will identify organizational structures, policies, processes, and practices across the University that impede a culture of anti-racism and inclusive excellence and will review and propose changes. It will be inclusive of Mason's full diversity. The taskforce will identify immediate short and long-term remedies to racist systems, practices, and traditions. The taskforce is being asked to look at operations to ensure that no one is disadvantaged. The scope of work for the taskforce includes curriculum and pedagogy, campus and community engagement, university policies and practices, research, and training and development; an all-inclusive initiative. The taskforce is expected to initially convene in mid-August and have a report by mid-October.

VI. Budget Update and Financial Outlook (ATTACHMENT 5)

Carol Kissal, Senior Vice President for Administration and Finance, provided the budget update and financial outlook, including the COVID-19 pandemic's implications on Mason's current financial status. Ms. Kissal indicated that Mason faces unprecedented budget pressures during the pandemic and is forced to reevaluate operational and financial strategies to continue to support its mission of access and excellence.

Ms. Kissal noted that the first priority was to devise a plan that protected the students, faculty and staff, while maintaining the academic research mission for the fall and spring semesters. This includes ensuring the student learning experience is rich and deep on and off campus.

She indicated that based on the safe return to campus forecast for the fall and spring semesters, Mason could have a net potential impact of \$124.3 million. The good news is in the enrollment forecasting to be relatively flat or maybe even slightly ahead from the prior year when you compare year over year, and that reflects the decision students are

making about returning to campus, about coming to Mason, which reflects the value proposition Mason has to the students. The downside of the enrollment can be seen in the enrollment-driven revenue/expense impact of \$45 million, which represents the gap as compared to the current plan. Year over year, Mason is relatively flat for enrollment, but where Mason is expected to grow. Currently, Mason will not meet the expected growth assumptions, which had been over 3.5% for this particular year and the decline can be seen specifically in the out-of-state enrollment, primarily due to students not wanting to travel and also out-of-state, international students as well. Mason has great participation and that is what is helping to keep the enrollment numbers relatively flat year-to-year. There is still a lot of volatility and we will not know until the next weeks where Mason is going to land. Things will change as the environment is fluid, but this is where Mason is at today. With respect to the auxiliary revenue decline of \$54.4 million, this is made up mostly of housing and dining and other revenue-driving events on campus. Once the decision was made to return to campus with an on-campus student presence, a major decision was made about how to de-densify residence halls and the maximum number of beds Mason would have which is about 25% less than normal capacity. Once a determination was made about the number of seats and course offerings, this determines the impact on dining and other events, potentially less foot traffic on campus would result in a decline in some revenue. The \$24.4 million incremental expenses for the pandemic, working groups have been working diligently, refining the cost estimates, the safe return to campus, and they include testing and tracing, modifying classrooms, PPE equipment and gear, instructional continuity, enhanced online continuity, enhanced student support planning for high-risk populations, academic space modifications and the list goes on. The good news is there are plans to mitigate the budget gap. If the budget gap stays in the projected range there will be mitigation without any unnecessary personal actions, furloughs, reduced salary compensation. The budget mitigation recommendation will be presented to the Board of Visitors tomorrow.

Carol Kissal presented the FY2021 budget projections. Mason's total revenue for the fiscal year 2019 was \$1,079,470 with total expenses equaling \$1,027,434. This was a surplus of \$52,037 for 2019. The surplus was not spent and was carried over to the next year. The 2020 budget assumed a growth rate of 3.5% and another increase in auxiliary revenue, which is mostly housing and dining. Mason's total revenue for 2020 was \$1,152,403 with total expenses equaling \$1,121,223. This was a surplus of \$31,180 for 2020 which will carry over to the fall 2020 semester. The reason the 2020 surplus is not \$52 million is because Mason incurred many housing refunds due to the campus spring closure. The 2020 numbers will change slightly.

Carol Kissal strategies to reduce the \$124.3 million budget gap for 2021—shared sacrifice is one of the guiding principles and all university units will be reducing their budget by 5% or 6% to help mitigate the budget gap. The department budget reductions will mitigate about 56% of the budget gap. The other part that will help mitigate the gap is using budget reserves and carryforwards.

Discussion regarding risk and mitigation was presented by Ms. Kissal. Year over year lower enrollment due to the COVID-19 crises achieves flat growth rate versus Mason's

6-year plan rate of 3%. It is a challenge to manage one-time expenses and revenue losses related to the pandemic while still maintaining investment for strategic goals. If enrollment stays relatively flat, Mason's growth and pace will need to be adjusted for the future. When looking at the short and medium-term risks, the state contribution to Mason's revenues, as well as the relief for COVID-19 losses and expenses, that increase is very critical. In August it will be better understood how legislature will either cut or reinstate prior allocations or provide relief through federal and state measures. Carryforwards, budgets, and authority reserves are all short-term remedies that will have a long-term impact. Combining these with cost reduction is imperative to continue the financial health and appropriate credit ratios Mason needs to maintain.

Ms. Kissal noted that if the virus outbreak continues and the state imposes additional restrictions, a plan needs to be developed to pivot to 100% online education. There would be additional \$104 million operational impact to the current \$124.3 million gap if going fully online. The assumption is that there would be a decline in housing revenue due to 4,500 student residents returning home. This is the worst-case scenario. The financial plans to mitigate that loss are probably even more dramatic, such as potential personnel actions, and potential state contributions for the loss and unallocated funds that could be reimbursed or assigned to Mason. If Congress passes the HEALS Act, Mason could see relief in the realm of \$30 to \$40 million. These are all areas the finance department is monitoring. She noted that the administration would present an amended budget to the board in October, after additional information became available from the Virginia legislature.

Ms. Kissal concluded by noting the importance of Mason keeping the long view as decisions are made about strategic initiatives, including the master plan.

VII. Affirming Mason's Strategic Mission – Brief Update (ATTACHMENT 6)

Mark Ginsberg, Interim Provost and Executive Vice President provided information on affirming Mason's academic mission. Dr. Ginsberg stated that the university wants to expand and grow by fostering four core elements. These core elements are: expanding access to excellence, facilitating student success, promoting research of impact and consequence, and supporting faculty and staff.

He cited major institutional initiatives that are ongoing: Tech Talent Initiative and Arlington Innovation Neighborhood, online partnerships, and medical education study. The Arlington Innovations Neighborhood continues to thrive. Mason is fortunate in that money appropriated by the state has remained intact so that this project may continue. Online partnerships continue to flourish. Many students are flourishing in these programs and Mason continues to look into expanding its partnerships and developing additional programs at the graduate level. Mason also continues to consider the viability, feasibility and opportunity associated with online undergraduate education.

A. Expanding Access to Excellence

Dr. Ginsberg highlighted four initiatives that are ongoing. First is the student experience redesign which positions Mason's work with students in a more engaged and successful way. Second is the ADVANCE pathways and

enrollment growth strategies. Third is online programs for undergraduate and graduate students, as well as career-long education for working professionals. Fourth is to improve career outcomes for Mason graduates.

B. Facilitating Student Success

He then provided information on facilitating student success and the Mason experience. Mason is a big university with a small college feel.

C. Promoting Research of Impact and Consequence

Dr. Ginsberg noted that as Mason becomes a mature R1 institution, some of the programs helping to further growth in this are the Institute for Digital InnovAtion (IDIA), the School of Computing, the Tech Talent Innovation Program (TTIP), enhanced support of high-growth start-ups, leveraging existing innovation and entrepreneurship assets, and gaining support from the Commonwealth for additional funding. Mason research continues to grow and one of the goals is to grow that by 15% in this next year. He highlighted that 42 COVID-19 projects have been ongoing across six academic units since the start of the pandemic. Mason has had almost 100 stories in the national local press.

D. Supporting Faculty and Staff

Dr. Ginsberg stated that it is imperative to support the faculty and staff, to propel inclusion and equity forward in exciting ways, to provide opportunities for professional development to faculty, and, as funds permit, continue to invest in compensation and benefits so salaries become more market-competitive.


VIII. Closing Remarks

President Washington thanked everyone and the board for participating in his first planning conference. He gave special thanks to former Interim President Holton for keeping the university moving on an upward trajectory. President Washington highlighted the work of Dietra Trent. He thanked Rector Davis and Vice Rector Hazel for their feedback and encouragement throughout this process. President Washington thanked the entire leadership team to include Provost Ginsberg and Carol Kissal.

IX. Adjournment

Rector Davis adjourned the meeting at 4:10 p.m.

Prepared by:



Scott Nichols
Project Coordinator
Office of the President
George Mason University

Attachments:

Attachment 1: Welcome Remarks and Session Framing (15 Pages)

Attachment 2: Academic Update (16 Pages)

Attachment 3: Operations Update (9 Pages)

Attachment 4: Anti-Racism & Inclusive Excellence Discussion (14 Pages)

Attachment 5: Budget Update and Financial Outlook (12 Pages)

Attachment 6: Affirming Mason's Strategic Mission (9 Pages)

2020-2021 Presidential Goals

Gregory Washington, PhD
President



Overarching Goal

Reposition, Restore and Reinvent the Campus to continue its upward trajectory in light of the three major crises the campus is facing while maintaining campus morale and cohesion.

- COVID 19 Pandemic
- Racial Inequity
- Fiscal Crisis

1: *Reposition* the Campus

GOAL 1A

Continued development and successful execution of the COVID-19 Safe Return to Campus plan. *All Units*

GOAL1B

Develop and successfully implement a fiscal management plan that supports the campus through this difficult period. *Senior Vice President Admin and Finance • All Units*

GOAL 1C

Development and initial implementation of an Anti-Racism Initiative emanating from the President's Task Force on Anti-Racism and Inclusive Excellence. *VP Compliance, Diversity, & Ethics*

2: *Restore the Campus*

GOAL 2A

Conduct search for Provost in 2 years. This means changing the current Interim Provost to Provost via a 2-year appointment. *President*

GOAL 2B

Establish and complete a national search for the Vice President for Research, Innovation and Economic Development. *Provost*

2: *Restore the Campus*

GOAL 2C

Restructure the position of Vice President of Compliance, Diversity and Ethics, and then establish and complete a national search for a leader. *Provost*

GOAL 2D

Restructure and redistribute the position and associated responsibilities of the Vice President for Academic Innovation and New Ventures. *Provost*

2: *Restore the Campus*

GOAL 2E

Establish a faculty retention initiative aimed at retaining key faculty.

Provost

GOAL 2F

Examine and decide on the possibility of forming a stand-alone Graduate School. *Provost*

GOAL 2G

Launch at least two additional online graduate programs. *Provost*

3: *Reinvent the Campus*

GOAL 3A

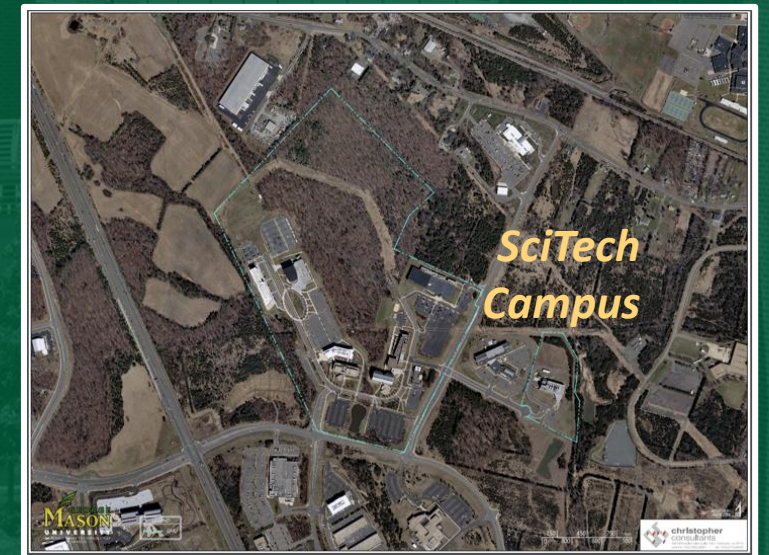
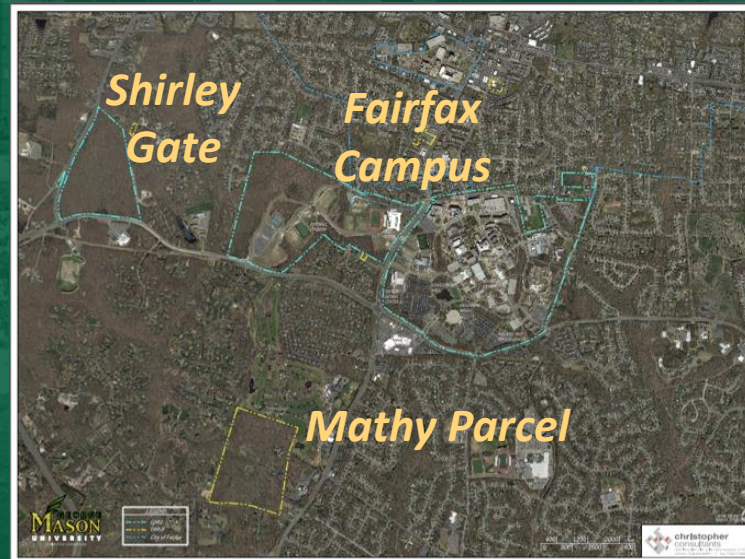
Establish an Innovation-Mason Commission of the campus' most forward-thinking faculty, staff and administrators. The goal of this committee will be to outline up to 10 paradigm shifts that will make our campus a recognized world leader. No item is off the table (curricula, delivery, structure). *President/Chief of Staff • All Units*

3: *Reinvent the Campus*

GOAL 3B

Examine public/private partnership mechanisms for monetization of key Mason assets (Shirley Gate property, Mathy House property, SciTech Campus, Parking, Power Generation, etc.). Realized funds will be used to drive and support the academic mission of the university.

Senior Vice President Admin and Finance



3: *Reinvent the Campus*

GOAL 3C

Complete the Master Plan effort and streamline space assignment and planning efforts to make most efficient use of existing and planned capital facilities. *Senior Vice President Admin and Finance*

GOAL 3D

Establish programs and initiatives necessary to grow research expenditures by 15% and continue to expand research intensive graduate programs by 10%. *Provost*

3: *Reinvent the Campus*

GOAL 3E

Examine and, if necessary, expand our Advancement effort to grow giving. *VP University Advancement & Alumni Relations*

3: *Reinvent the Campus*

GOAL 3F

Establish Mason's reputation as one of the best-positioned universities nationally to enable people to attain the American Dream:

- Maintain enrollment and continue expansion of ADVANCE pathways.
- Increase campus outreach programs and initiatives by 25%.
- Expand Wiley partnership to support career-long education of working professionals and adult learners. *Provost*

3: *Reinvent the Campus*

GOAL 3G

Position Mason as a national leader in establishing and growing public/private partnerships.

- Meet or exceed enrollment and graduation targets established for the Commonwealth's Tech Talent Investment Program.
- Establish an innovation ecosystem for campus and local entrepreneurs with Mason as a hub and convener.

(Continued)

3: *Reinvent the Campus*

GOAL 3G

Position Mason as a national leader in establishing and growing public/private partnerships.

- Form partnerships to launch at least three online bachelor's programs to support degree completion for working adults.
- Expand the Arlington Innovation Campus partnership by establishing a corporate-based coalition to support our Arlington Innovation Campus.

VP Research • VP Innovation & Economic Development

3: *Reinvent the Campus*

GOAL 3H

Establish a financial planning framework for the institution which aligns towards achieving GMU's strategic goals and objectives, aligns operating and capital investment in academic, research and philanthropy and allows the positioning of Mason to continue achieving its mission of access and excellence

Senior Vice President Admin and Finance

Questions and Discussion.

George Mason University



Board of Visitors

Safe Return to Campus

Academics, Research and University Life

Mark R. Ginsberg, Ph.D., Interim Provost and Executive Vice President

A Text Without a Context is Only a Pretext

Rev. Otis Moss, III

Returning to Excellence SAFELY

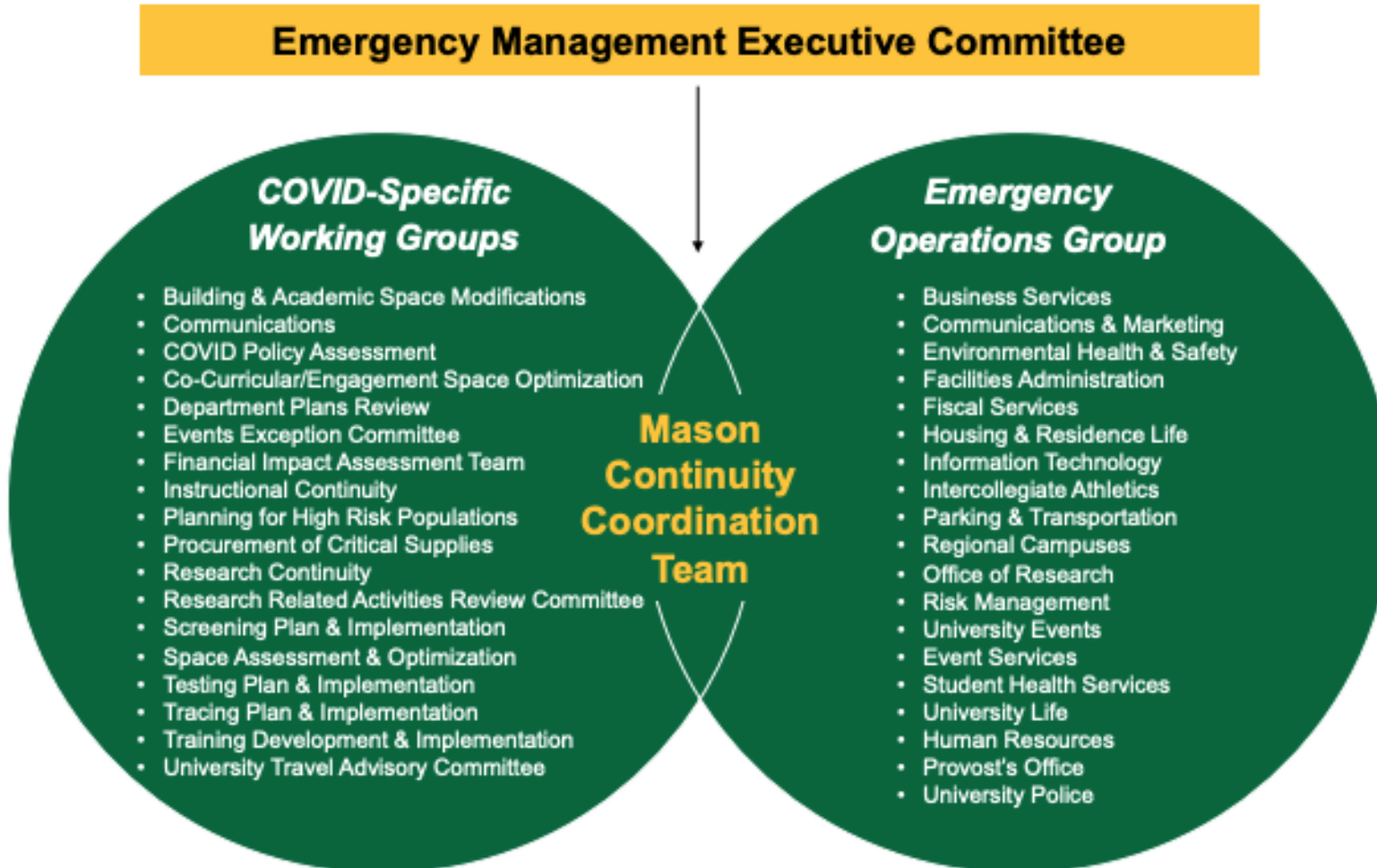
A plan that addresses the impact and challenges of the COVID-19 pandemic & provides for adaptation and adjustments to a “new normal” for fall 2020

Support & Care for ALL



Planning for Safe Return to Campus

Mason's guiding principle is to support the health, safety and well-being of the community



With Mason's Access to Excellence vision at the forefront of what we do, teams with wide representation from across the university have been considering opportunities, innovations, and contingencies in safely providing for continuity of instruction, research and campus life.

Figure 1. Governance Structure for Fall 2020 Planning.



Mason Nation
is a
COMMUNITY



University Leadership WITH Faculty, Staff & Students IT TAKES A VILLAGE



Continuity AND Change

Doing things right AND doing the right thing – Stephen F. Covey



Mason's guiding principle is to support the health, safety and well-being of the community

Plans for Instructional Continuity

Mason's guiding principle is to support the health, safety and well-being of the community

On Campus

- In Person
- In-Person and Online (Hybrid)
- In-Person and Live-Streamed

+

In Place

- Online, On Your Own Time
- Online, Live-Streamed
- Online, Live-Streamed and On Your Own Time (Hybrid)



Plans for Instructional Continuity

Mason's guiding principle is to support the health, safety and well-being of the Mason community

Courses in multiple formats ALL focused on delivering a rich academic experience for students.

- Curriculum development, course delivery and technology competency strategies
- Remote learning alternatives for in-person classes
- Course back-up strategies
- Pivot option to fully-online instruction
- Classroom re-configuration and capacity limits for physical distancing



Plans for Instructional Continuity: Modality by the Numbers

Mason's guiding principle is to support the health, safety and well-being of the Mason community

100% Online

Hybrid & Face-to-Face

Class Sections by Format -- (N = 9536 Sections)

TOTAL	5309 Sections (56%)	4227 Sections (44%)
Undergraduate	3877 Sections (67%)	1893 Sections (33%)
Graduate	1432 Sections (38%)	2334 Sections (62%)

Student Enrollment Format -- (N = 33,013 Current Student Enrollments)

TOTAL	19,908 (60%) Student Enrollments	13,105 (40%) Student Enrollments
Undergraduate	14,648 (59%) Student Enrollments	10,234 (41%) Student Enrollments
Graduate	5,260 (65%) Student Enrollments	2,931 (35%) Student Enrollments

44%

Mason's class
sections are
scheduled on
campus

Plans for Research Continuity

Mason's guiding principle is to support the health, safety and well-being of the community

Continuing research, scholarship and creative work in university facilities, including on-campus, leased facilities, and field and clinical settings with a phased approach:

- Controlled ramping-up/down of activities in response to changes in public health conditions during pandemic.
- Increases research activities outside the home while protecting health and safety of faculty, staff and trainees
- 300+ researchers now approved for in-person research. Human subjects research project approval begins 8/1
- Requires compliance with the *Safe Return to Campus Plan*.



Plans for Residence Life and Student Support

Mason's guiding principle is to support the health, safety and well-being of the Mason community

~4,000 students return to campus for the fall

- Pre-return COVID tests for all residential students
- Regular random student testing with on-campus quarantine option
- Health and safety training for ALL

A NEW NORMAL for campus behavior and behavioral norms

- Virtual living/learning communities
- Incoming students assigned a success coach and enhanced academic advising services
- Student-facing offices open in face-to-face and in virtual formats



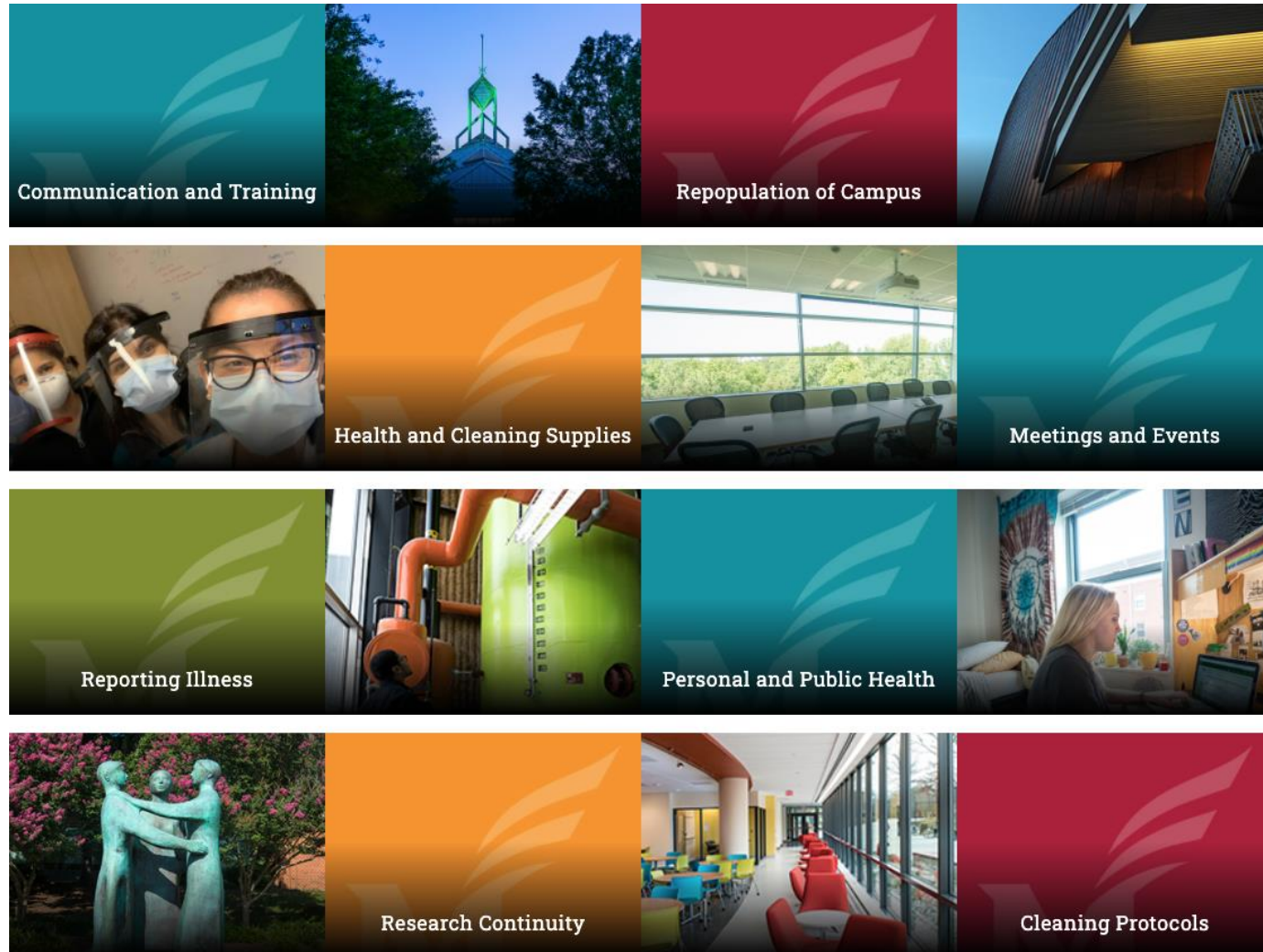
Faculty Training and Support for Virtual Instruction

- Strategies for course continuity
- Online tools, preparation lists, guides and resources
- Online teaching training opportunities, courses and webinars
- One-on-one support from instructional designers for ongoing classes, and to build new classes



Health and Safety Protocols

Mason's guiding principle is to support the health, safety and well-being of the Mason community



1. Wear face coverings
2. Observe physical distancing rules
3. Follow hygiene guidelines
4. Complete Safe Return to Campus training
5. Daily Health Assessment Survey
6. Testing, self-isolation and quarantine (if and when necessary)



George Mason University



Board of Visitors

Safe Return to Campus

COVID-19 Mitigation & Testing

Carol Kissal, Senior Vice President, Administration & Finance

Julie Zobel, Assistant Vice President, Safety, Emergency & Enterprise Risk Management

Safe Return to Campus

COVID-19 Mitigation and Management: Overview

Mason will be implementing the following processes to support the health and safety of the Mason Community.

Overview

Pre Move-In Testing

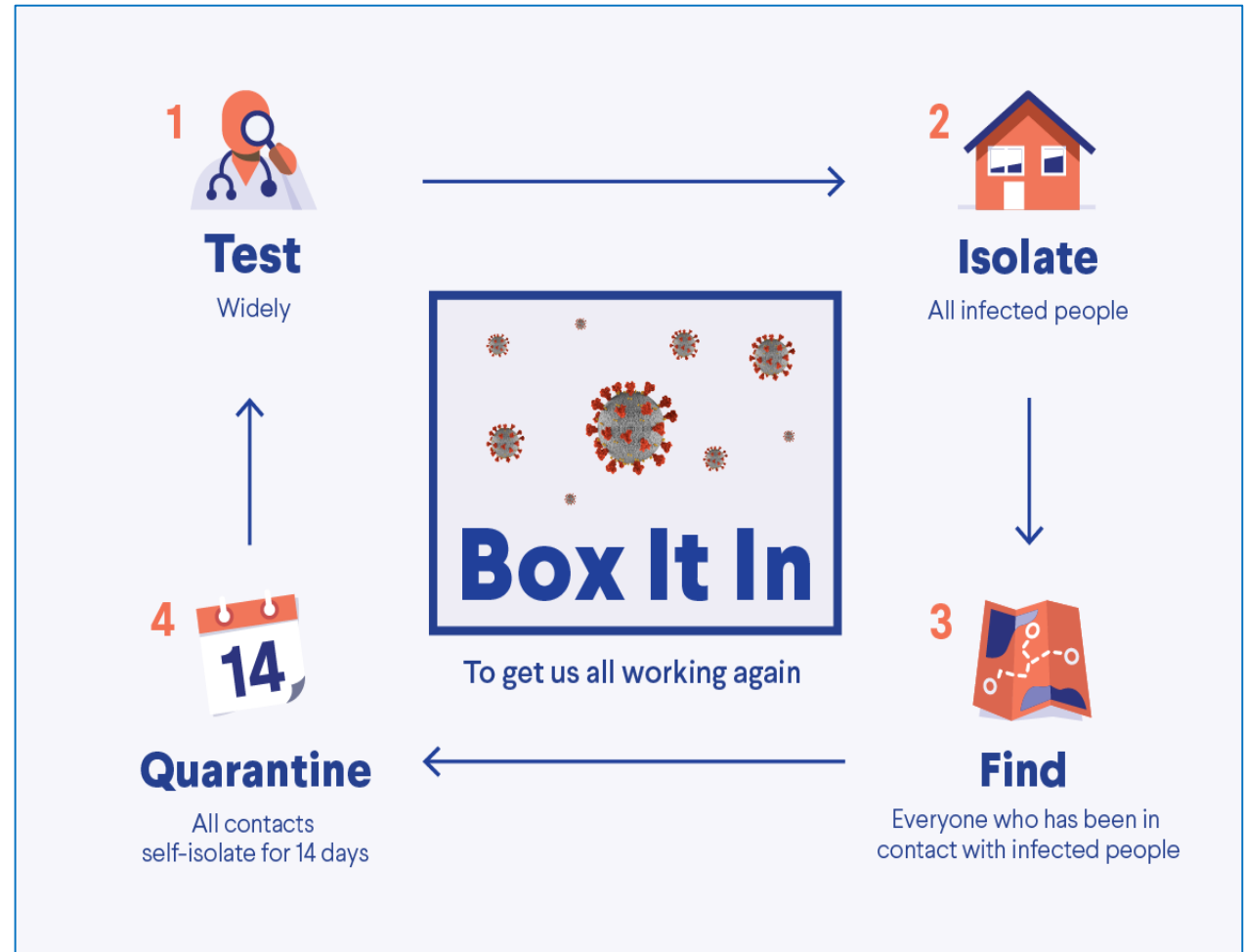
Mason COVID Health✓™

Symptomatic Testing

Close Contact Testing

Surveillance Testing

Case Management / Tracking



Safe Return to Campus

COVID-19 Testing: On-Campus Testing Site

Drive-through/Walk-up Testing Site:

- Located in the parking garage adjacent to the Àngel Cabrera Global Center
- Drive through testing model allows for most efficient and safe use of staffing and PPE
- Risk stratification approach, guided by public health and clinical principles, prioritizes testing on-campus for symptomatic individuals & their close contacts, as well as high-contact populations
- Testing by appointment only for safety of staff and patients
- Joint effort by SHS and CHHS teams (6 sampling teams funded) to test students and faculty/staff
- Operating hours: Monday – Friday (times TBD)
- Diagnostic and surveillance testing available at no cost to the individual being tested



- ✓ Patterned after successful Mason and Partners (MAP) Clinic drive through testing clinics
- ✓ Use existing SHS partnerships with Fairfax County Health Department lab and others for specimen analysis of symptomatic patients and close contacts
- ✓ Surveillance testing analysis through TruGenomix / Mason's CAPMM lab
- ✓ Nasal swab sampling will be sent for PCR analysis

Safe Return to Campus

COVID-19 Testing: Surveillance Testing

Surveillance Testing:

- Populations on campus, who are at risk for spreading or becoming infected with COVID-19 through work, instruction, or learning activities, will be asked to voluntarily participate in surveillance testing.
- To ensure representation of the Mason population in the surveillance strategy, the sampling framework will include: 1) students (residential and off campus commuters); 2) faculty; 3) staff
- Oversampling of potential at risk or essential populations can be accommodated in the random selection process.
 - This strategy would include oversampling athletes, residential students, front-line staff, security/police, and food workers, given their greater probability of infection and potential to spread the virus to others.



Mason Communication

- Communication about surveillance testing guided by subject matter experts to encourage confidence and compliance
- An email will be sent to community members that provides a high level overview of on-campus testing.
- Testing FAQ's will be posted on Mason's COVID-19 website.
- A cover letter will be sent to individuals selected for surveillance testing.

Safe Return to Campus

At-Home Testing and Move-In Requirements

Solution Overview: Kallaco



- Mason is contracting with Kallaco to provide free testing, processing, monitoring, and reporting for at-home (pre-arrival) COVID testing for our Fairfax and SMSC residential student population.
 - Kallaco is a comprehensive testing and wellness solution provider that offers at-home testing with a digital tracking platform. Tests will be run through Opteo Laboratory, a CLIA-certified lab using all FDA / EUA approved methods. While Kallaco will provide a robust series of services, this operation still requires active engagement and process involvement from Mason staff.
- Students with positive results will have to follow-up with a provider of their choice.
- This effort requires move-in procedure adjustments, which are underway.

Move-In Requirements:

- In order for students to move in, they will need to have the following:
 1. A negative at-home COVID test result or a clearance letter from a provider
 2. A green status email from the Kallaco Screening Tool.
- For students that arrive on campus without having completed at-home COVID testing:
 - Move-in will be suspended. They will be advised to go to a provider of their choice to receive COVID screening and testing at their cost. Once completed, they must quarantine off campus.
 - They can return to campus after they receive their test results and present the following to move in:
 1. Green email from screening survey
 2. A negative COVID test result or clearance letter from a provider



Overview:

- Team Approach
 - Outbreak Mitigation & Management Team in consultation with Emergency Management Executive Committee
 - Coordination/Collaboration w/ Local Health Departments
 - Recommendations to Senior Leadership Team in consultation with Executive Council
- Exposure Protocols
 - Quarantine/Isolation
 - Testing
 - Notification
 - Classrooms
 - Teams/Registered Student Organizations
 - Work Areas
- Case Management
 - Mason's role: preliminary investigation to assist Local Health Department
 - Local Health Department's role: contact tracing and close contact notification
- Considerations for Scaling Back or Scaling Up
 - Public Health Trends- Mason, Region, Nationally
 - Safety of students remaining on campus or returning home
 - Evidence of widespread or non-connected cases on university campuses
 - Quarantine/Isolation Capacity
 - Workforce illnesses impacting ability to maintain safe operations
 - Regional conditions (i.e., public schools, public transportation)
 - IHE Best Practices
 - Mason's academic and operating schedule



Appendix

Safe Return to Campus

COVID-19 Testing: On-Campus Diagnostic Testing

Draft as of 7/23/2020

Risk Stratification			
	Low (Daily symptom tracker, surveillance)	Medium (Daily symptom tracker, surveillance)	High (PCR testing, quarantine/isolation, referral to care as indicated, health dept. notification if probable/suspected case, contact investigation team notified)
Students	<ul style="list-style-type: none"> No Symptoms Age 20 to 64 years with no comorbid conditions Age <20 	<ul style="list-style-type: none"> No Symptoms Age ≥65 years Lives in residential dorms Immunocompromising condition Chronic lung disease or moderate to severe asthma Cardiovascular disease Severe obesity (body mass index ≥40 kg/m²) Diabetes mellitus Chronic kidney disease Cerebrovascular disease 	<ul style="list-style-type: none"> Symptomatic Close contact with suspected/confirmed Covid-19 case Students living in residential dorms Exposed to healthcare environment Uninsured & underinsured Workers in congregate settings (e.g., dining, housekeeping, etc.)
Faculty/ Staff	<ul style="list-style-type: none"> No Symptoms Age 20 to 64 years with no comorbid conditions Age <20 	<ul style="list-style-type: none"> No Symptoms Age ≥65 years Immunocompromising condition Chronic lung disease or moderate to severe asthma Cardiovascular disease Severe obesity (body mass index ≥40 kg/m²) Diabetes mellitus Chronic kidney disease Cerebrovascular disease 	<ul style="list-style-type: none"> Symptomatic Close contact with suspected/confirmed Covid-19 case Exposed to healthcare environment Uninsured & underinsured Workers in congregate settings (e.g., dining, housekeeping, etc.)
Contractors	<ul style="list-style-type: none"> No Symptoms Age 20 to 64 years with no comorbid conditions Age <20 	<ul style="list-style-type: none"> No Symptoms Age ≥65 years Immunocompromising condition Chronic lung disease or moderate to severe asthma Cardiovascular disease Severe obesity (body mass index ≥40 kg/m²) Diabetes mellitus Chronic kidney disease Cerebrovascular disease 	<ul style="list-style-type: none"> Symptomatic Close contact with suspected/confirmed Covid-19 case Uninsured & underinsured Workers in congregate settings

Safe Return to Campus

COVID-19 Testing: Surveillance Testing Method

Surveillance Testing Method	Natural History of COVID-19 Infection		
	Symptomatic Infections	Asymptomatic Infections	Past Infection
Daily symptom reporting – online (self-reported)	x		x
PCR viral surveillance testing (laboratory determined)	x	x	
Antibody testing (laboratory determined)			x



Presidential Initiative on Anti-Racism and Inclusive Excellence

July 30, 2020

Dr. Dietra Trent, Interim Vice President for Compliance, Diversity, and Ethics

George Mason University enters this national conversation with an admirable track record as a pace-setter of action for racial justice and truth-telling about our own past.”

Dr. Gregory Washington

Inclusive Excellence at its Best

Largest public and most diverse university in Virginia

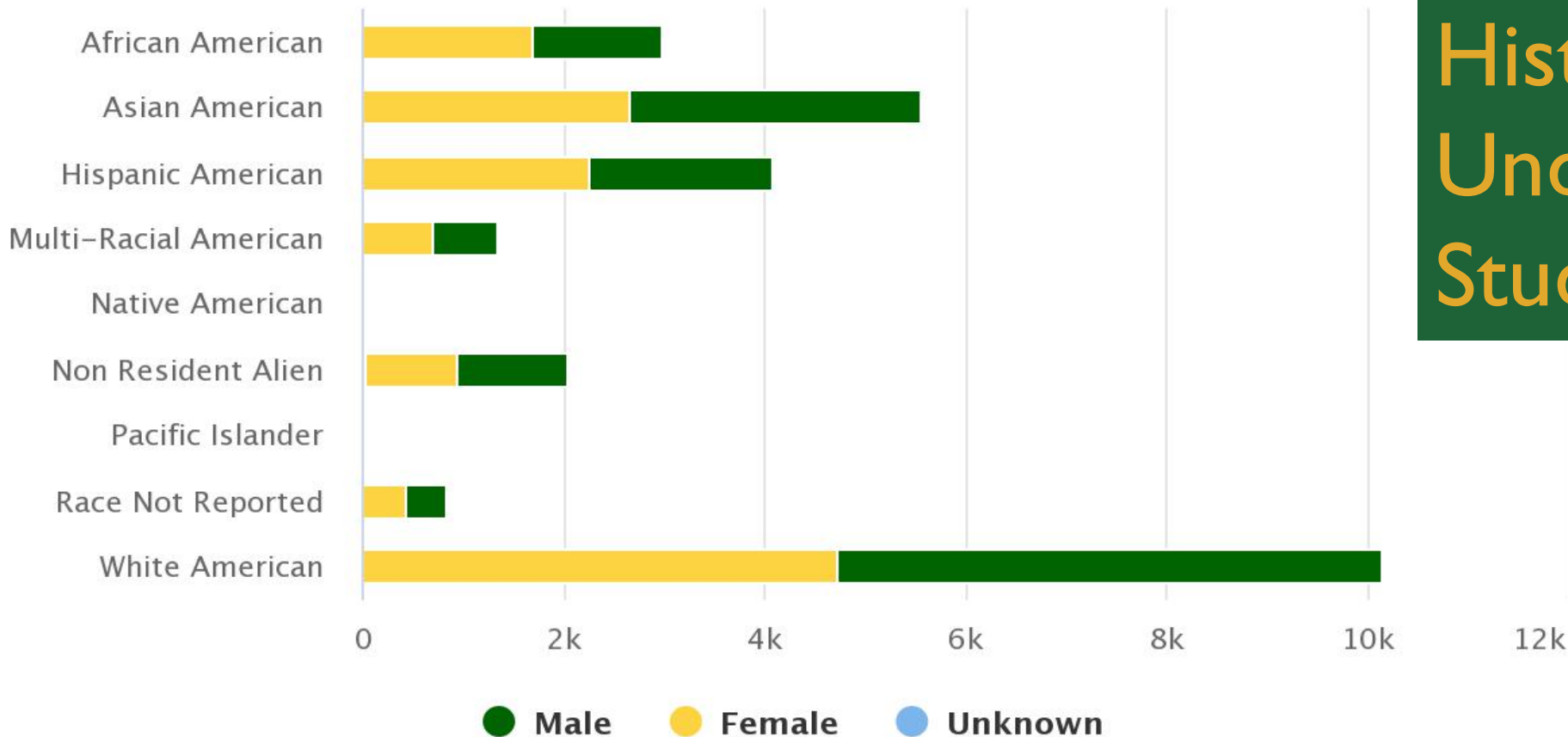
Multicultural education

Graduation rates are comparable across all races and ethnicities

81% of undergraduates & 86% graduate report a positive career outcome

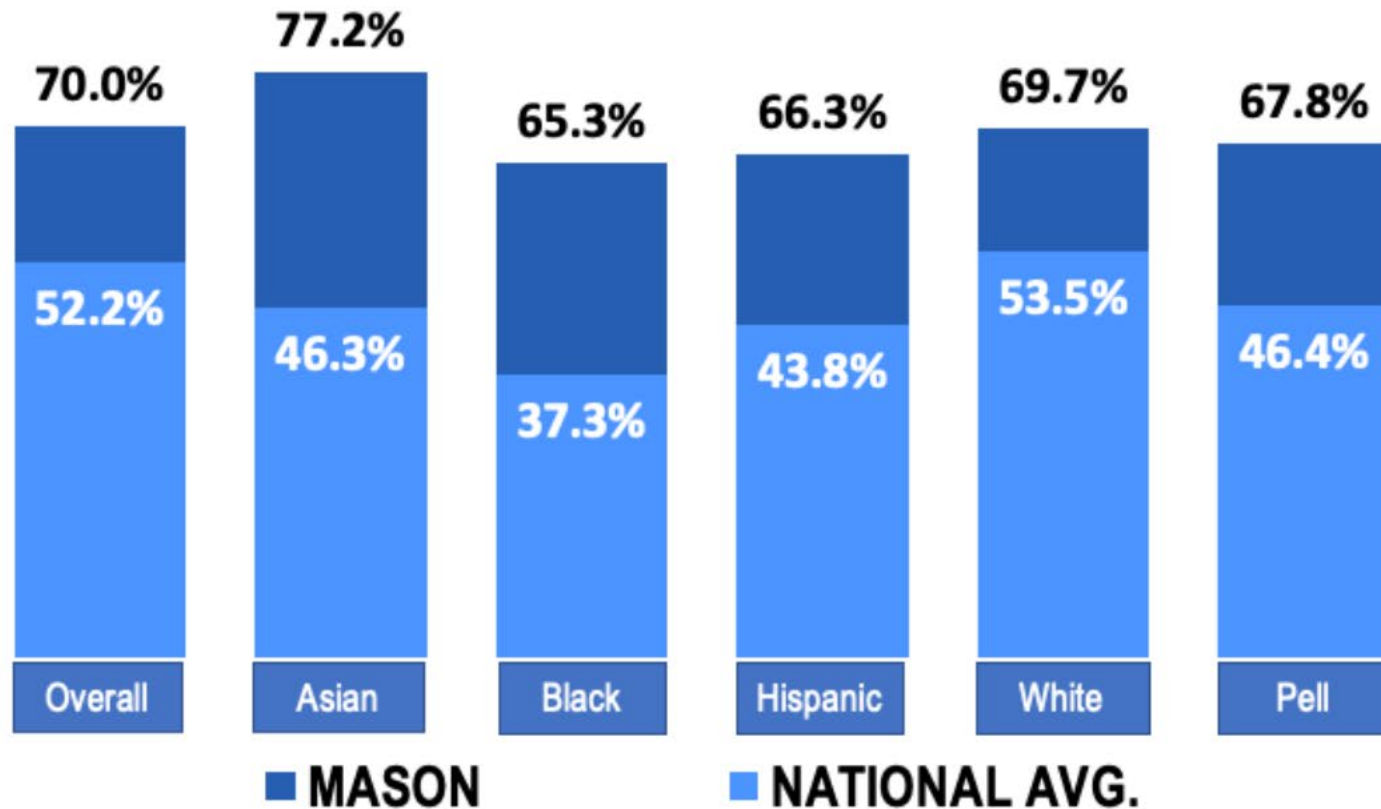
Majority Historically Underrepresented Undergraduate Students

Undergraduate Students



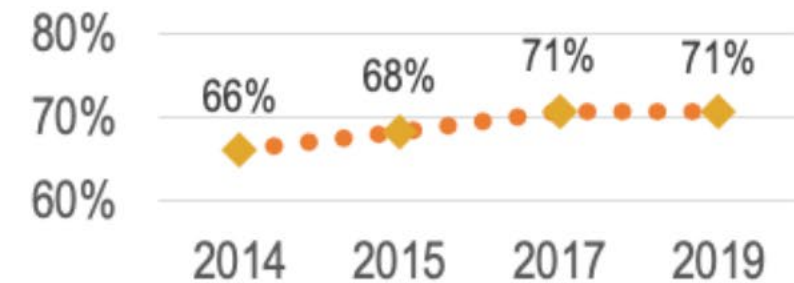
53%
Historically
Underrepresented
Students

Mason Graduation Rates



Positive trends

Mason 6-Year Graduation Rates



Source: OIEP and IPEDS (summer 2020), National average is based on IPEDS definition of 150% of normal time for US based 4-year postsecondary institutions, 2012 cohort.



Truth, Racial Healing & Transformation Campus Center
Carter School for Peace and Conflict Resolution
The Enslaved People of Mason Research and Memorial Project
Mason Life
Center for EdPolicy
Center for Social Equity Through Sciences
The Keller Institute for Human disAbilities
Gender and Policy Center
Center for Global Islamic Studies
Institute for Immigration Research
Korean Studies Center
Women in Business Initiative
Center for World Religions
Office of Faculty Affairs and Development
Office of Diversity, Inclusion and Multicultural Education

“But we have work to do if we are to ensure that every student, faculty, and staff member is welcomed and respected as a full equal in this community of learning.”

Dr. Gregory Washington

FACULTY & STAFF BY RACE

	Native or Alaskan	Asian	AA	LatinX	Hawaii Pacific Is.	2 or more	Non resident	White	Unk	T
Full-Time	0.2%	12.4%	4.6%	3.7%	0%	1.6%	4.8%	69.2%	3.4%	1399
Part-Time	0.2%	8.5%	8.1%	4.3%	0.1%	1.7%	1.7%	71.1%	4.3%	1312
Grad Asst	0%	6.1%	5%	4.7%	.01%	2.9%	36.8%	43.7%	0.7%	1514
Admin/Pr Faculty	0.1%	5.3%	10.8%	5.4%	0.1%	2.5%	0.6%	72.2%	2.9%	885
Research Staff	0%	13.8%	2.1%	2.1%	0	1.1%	23.9%	53.7%	3.2%	188
Classified Staff	0.4%	11.1%	12.5%	11.5%	0.1%	2.4%	1.5%	57.8%	2.6%	1879

VISION

George Mason University
will become a national
exemplar of anti-racism and
inclusive excellence

MISSION

- ❑ Develop and implement effective systems, practices, and traditions to eradicate racial bias at Mason.
- ❑ Build intentional systems and standards of anti-racism that will keep racial injustices from regenerating.
- ❑ George Mason University will become a local, regional, and national beacon for the advancement of anti-racism, reconciliation, and healing.

Anti-Racism & Inclusive Excellence Taskforce

Identify organizational structures, policies, processes, and practices across the university that impede a culture of anti-racism and inclusive excellence.

Review all aspects of the university and propose changes that contribute to an institutional transformation.

Inclusive of Mason's full diversity: students, faculty, staff, and alumni.

Will consist of subject matter experts from across the university, and may include eminent community and national leaders in the areas of anti-racism and inclusive excellence.

Identify immediate, short-term, and long-term remedies to Mason's bias and racist systems, practices and traditions.

Recommendations will be timed to integrate budgeting and strategic planning cycles in order to ensure they systematically undergird operations and culture.

SCOPE OF WORK

- Curriculum and Pedagogy
- Campus and Community Engagement
- University Policies and Practices
- Research
- Training and Development



IMMEDIATE ACTIONS

- ☐ Policing
- ☐ Inclusive Excellence Plans
- ☐ Faculty salary equity
- ☐ Implicit bias training (Inclusive Excellence Certificate Program)
- ☐ Equity Advisors in every academic department
- ☐ Recognizing and rewarding adversity barriers
- ☐ Increase support
- ☐ Finalize development and implementation of required diversity, inclusion, and well-being coursework.
- ☐ Require an anti-racism statement on all syllabi.
- ☐ Convene the University Naming Committee to evaluate names of university buildings and memorials to ensure they align with the university's stated mission to serve as an "academic community committed to creating a more just, free, and prosperous world."
- ☐ Grow our K-12 and community college partnerships by 50 percent, and become a true partner in the development of our region.
- ☐ Establish a lecture series on anti-racism and inclusive excellence to establish a collective consciousness among the campus community.

ONE COMMUNITY

“Leadership in an anti-racism environment demands that we recognize how our history has shaped our view of the world and how our own actions can reshape it.”

Dr. Gregory Washington





Budget Update & Financial Outlook

President's Planning Conference

Office of the Senior Vice President | July 30, 2020



FY2021 Budget Update

Budget Guiding Principles

- Protect health and well-being of faculty, staff and students.
- Support and sustain academic, student success, and research mission.
- Consider long-term Mason priorities, commitment to excellence and rich student learning experience.
- Shared sacrifice – every constituency participates.
- Fund highest priority strategic investments that mitigate financial impact, improve our recovery trajectory, and deliver long term benefits.

FY21 Net Financial Impact- Fall Opening

(As of July 27, 2020)

Enrollment-Driven Revenue/Expense Impact:	\$45.5M
Auxiliary Enterprise Revenue Decline:	\$54.4M
Incremental COVID-19 Fall Opening Expenses:	\$24.4M
TOTAL BUDGET MITIGATION NEEDED	\$124.3M

• FY21 Fall Budget Projections •

\$ (000's)	FY 19 Actual	FY 20 Budget	FY 20 Actual	FY 21 May Budget Projections	FY21 Adjustments Post May BOV	FY21 July Fall Opening Projections
Net Tuition and Fees	433,595	448,700	441,851	425,428	6,948	432,376
State Appropriations	136,249	154,800	155,976	159,200	0	159,200
Grants & Contracts	193,085	212,500	222,821	219,413	0	219,413
Auxiliary Enterprises	238,989	257,600	235,293	256,322	(54,400)	201,922
Other Operating Revenue	55,031	51,400	50,698	57,230	0	57,230
Capital Grants	22,522	63,000	45,764	65,000	0	65,000
Total Revenue	\$1,079,470	\$1,188,000	\$1,152,403	\$1,182,593	(\$47,452)	\$1,135,141
Salaries and Wages	\$428,384	\$481,273	\$462,058	\$469,877	0	469,877
Fringe Benefits	122,173	158,283	128,544	131,566	0	131,566
Direct Expenditures	476,877	548,444	530,621	633,643	24,400	658,043
Total Expenses	\$1,027,434	\$1,188,000	\$1,121,223	\$1,235,085	\$24,400	\$1,259,485
Surplus/(Deficit)	\$52,037	\$0	\$31,180	(\$52,492)	(\$71,852)	(\$124,344)

• Budget Gap Mitigation Strategies •

\$(000's)

E&G	
5% Budget Reductions (units)	30,900
E&G budget reserve and carryforward	14,600
Total E&G	45,500
AE	
Budget Reductions	38,500
AE Central and Unit Reserves	15,900
Total AE	54,400
Fall Reopening Costs	
Central Reserves	13,100
Fund Balance Carryforward	9,700
Budget Allocation for Online	1,600
Total Fall Reopening Costs	24,400
Grand Total	\$ 124,300

Risk & Mitigation

Financial Scenario

- *Year over year lower enrollment due to the covid19 crisis achieves flat growth rate vs. our 6-year plan rate of 3%. Challenge to manage one-time expenses related to the pandemic and revenue loss while still maintaining investment for strategic goals.*

Short-to-Medium Term Risks

Description

- Potential State revenue reductions
- Continued enrollment fluidity
- Use of Unit Level Budget Carryforwards
- More stringent State restrictions if virus surges

Primary Mitigation Plan

- State revenue reforecast in August will provide greater financial insight for revised FY21 budget
- Successful Safe Return to Campus implementation; enhanced academic and student support; and continued online investment
- Proactive plan for institution 5-6% reduction
- Implementation of contingency plan to pivot to 100% online instruction in fall

Long-term Risks

- Longer term Economic Recession
- Impact of deferred projects on maintenance, repair and project cost escalation
- Potential risk to issuer rating and Tier 3 authority

- Multi-year budget scenario planning strategy and integrated budget and planning process allows us to model, plan, and adjust for a slower or more rapid economic recovery
- Campus master plan will allow reassessment and reprioritization of projects to better leverage resources
- Regular monitoring of financial indicators and ratios as part of multi-year financial planning
- Quarterly forecasts and scenario planning focused on operational effectiveness

Planning Pro-forma for 100% Online

If we had to pivot to 100% online for the full academic year, below are the additional operational impacts to the current \$124.3M Gap:
(Fall Semester only would be 50%)

Net Operating and Financial Impact

- Projected revenue loss = (\$104.48M)
- Projected expense increase = \$1.55M
- Budget Gap = (\$106.03M)

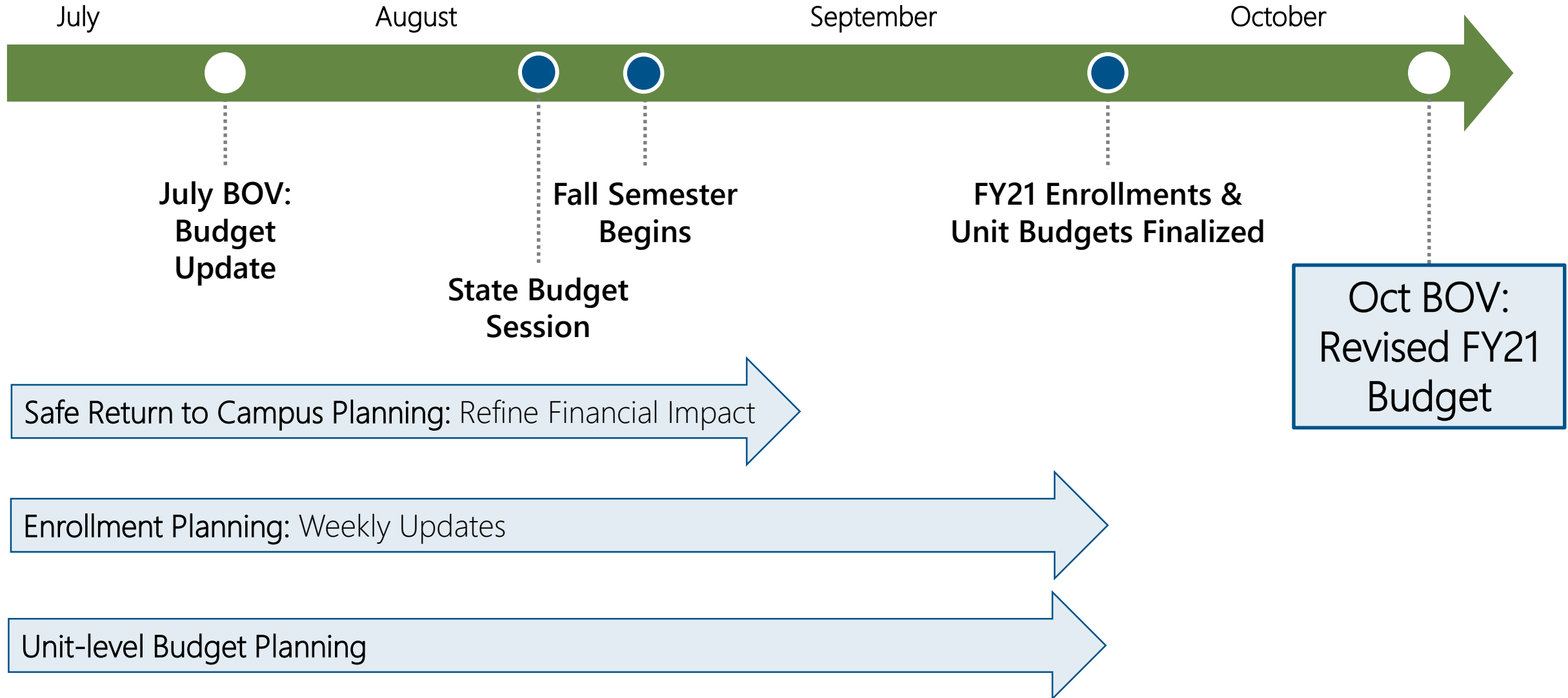
Mitigation Plans:

- Personnel actions and further cost reduction measures
- Potential State contribution to loss - full receipt of unallocated funding
- Half receipt of unallocated funding
- Federal economic relief (HEALS Act, other)

Operational Impact

- Virtual student services
- Virtual events
- Limited athletics
- Retail and auxiliary service suspending operations
- Furloughs, layoffs or other reductions
- Change in campus operations

FY2021 Revised Budget Process





Financial Outlook

Financial Outlook

- FY21 decrease in margin primarily due to lower tuition and auxiliary enterprise revenues and increased COVID-19 expenses
 - Likely to be experienced industry-wide in Higher Education
 - Projected Fall 2020 results using latest assumptions:
 - Enrollment flat or slightly increased from Fall 2019
 - Approximately 40% of courses in person with a class size of approximately 20 seats, resulting in effective rate of 15.5% of student instruction delivered in person
 - Modeling scenarios and monitoring financial impact projections closely
 - Operating revenue decline FY20 to FY21 may temporarily impact issuer rating
- Recovery expected to start in FY22, with moderated enrollment growth assumptions
 - Assumes auxiliary operations to return to pre-COVID capacity

Change in Net Assets

Overall projection retains positive, although thinner, margins (accrual basis)



May 2020 - Baseline	July 2020 - Scenario 1	July - 2020 Scenario 2
<ul style="list-style-type: none">Initial FY21 COVID impactFY22-25 growth assumptions from 6-year plan	<ul style="list-style-type: none">FY21 hybrid in person & onlineFY22-25 moderated growth during recovery	<ul style="list-style-type: none">Fall 2020 100% online; \$8.47M funding from CommonwealthFY22-25 flattened growth assumptions

George Mason University
Board of Visitors
Planning Meeting

Affirming Mason's Academic Mission



Mark R. Ginsberg, Ph.D., Interim Provost and Executive Vice President

Vision for Transformative Leadership & Resilience

A vision that stabilizes AND creates opportunities
addressing the dynamics of a pandemic within a period of social reformation.



Expanding Access
to Excellence



Facilitating
Student Success



Promoting Research of
Impact and Consequence



Supporting
Faculty and Staff

A University for the World...

Major Institutional Initiatives



Tech Talent Initiative and
Arlington Innovation
Neighborhood



Online Partnerships



Medical Education Study

RI RESEARCH UNIVERSITY AS AN INNOVATION ENGINE


A University for the World...

Expanding Access to Excellence



- Student Experience Redesign
- ADVANCE pathways and enrollment growth strategies
- Online programs for undergraduate and graduate students, as well as career-long education for working professionals
- Improve career outcomes for Mason graduates

Facilitating Student Success

- 
- ❧ Multidisciplinary curricular innovations in areas of high societal impact and critical need
 - ❧ Meet Commonwealth's Tech Talent Initiative program targets
 - ❧ Fully-online bachelor's and graduate programs to support degree completion for working adults
 - ❧ Execute Bachelors-to-Masters pathway partnerships

Promoting Research of Impact and Consequence



- ❧ Institute for Digital Innovation (IDIA)
- ❧ School of Computing and Tech Talent Innovation Plan (TTIP) initiatives
- ❧ Enhance support for high-growth start-ups, leveraging existing innovation and entrepreneurship assets and gaining support from the Commonwealth for additional funding

Innovation Engine: COVID-19 Research

42 active
research
projects

across

6
College of Science
Volgenau School of Engineering
College of Health and Human Services
College of Humanities and Social Sciences
College of Education and Human Development
College of Visual and Performing Arts



99 news
stories
published

between

March 8

June 29



A University for the World...7

Supporting Faculty and Staff



- ❧ Promote diversity, equity and inclusion as part of Mason's culture
- ❧ Expand trainings and forums for community-wide dialogue and professional development around critical, difficult issues
- ❧ Expand COACHE initiative for faculty support and engagement
- ❧ Market-competitive salaries and practices to strengthen and retain talent

