

**Revised Comparison of House and Senate Committee Budget Reports
with Governor McDonnell's Introduced Budget Amendments
for Higher Education Operations in the 2010-12 Biennium
(General Fund)**

Amended 2010-12 Budget																																																																																																																																							
Item	Governor McDonnell	House	Senate																																																																																																																																				
(A) Operating Budget for All Institutions																																																																																																																																							
Higher Education Innovation and Performance	<p>\$50 million in FY2012. Specific allocations would be dependent on institutional proposals and reviewed by central agencies. The following are funding categories:</p> <ul style="list-style-type: none"> ▪ \$33 million to enhance student enrollment, retention and graduation with a focus on increasing the number of students in science, technology, engineering and math (STEM) and health care as well as strengthening base operations, ▪ \$13 million for undergraduate financial aid, ▪ \$3 million for on-line course availability/enhancement, and ▪ \$1 million for academic transformation through the use of technology. 	<ul style="list-style-type: none"> ▪ Distributes \$50 million to institutions in FY2012. ▪ Allocation includes \$15 million from Technology/Research Fund <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Inst</th> <th style="width: 10%;">E&G</th> </tr> </thead> <tbody> <tr><td>CNU</td><td style="text-align: right;">1,763,000</td></tr> <tr><td>CWM</td><td style="text-align: right;">1,597,000</td></tr> <tr><td>GMU</td><td style="text-align: right;">8,267,775</td></tr> <tr><td>JMU</td><td style="text-align: right;">5,655,000</td></tr> <tr><td>LU</td><td style="text-align: right;">1,360,800</td></tr> <tr><td>NSU</td><td style="text-align: right;">2,104,000</td></tr> <tr><td>ODU</td><td style="text-align: right;">6,910,000</td></tr> <tr><td>RU</td><td style="text-align: right;">2,905,925</td></tr> <tr><td>UMW</td><td style="text-align: right;">1,856,000</td></tr> <tr><td>UVA</td><td style="text-align: right;">3,215,000</td></tr> <tr><td>UVAW</td><td style="text-align: right;">1,600,000</td></tr> <tr><td>VCU</td><td style="text-align: right;">6,040,000</td></tr> <tr><td>VMI</td><td style="text-align: right;">758,000</td></tr> <tr><td>VSU</td><td style="text-align: right;">905,000</td></tr> <tr><td>VT</td><td style="text-align: right;">4,340,000</td></tr> <tr><td>RBC</td><td style="text-align: right;">755,000</td></tr> <tr><td>VCCS</td><td style="text-align: right;">17,550,000</td></tr> <tr><td>All Insts.</td><td style="text-align: right;">67,582,500</td></tr> <tr><td>VIMS</td><td style="text-align: right;">617,500</td></tr> <tr><td>Central</td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">68,200,000</td></tr> </tbody> </table>	Inst	E&G	CNU	1,763,000	CWM	1,597,000	GMU	8,267,775	JMU	5,655,000	LU	1,360,800	NSU	2,104,000	ODU	6,910,000	RU	2,905,925	UMW	1,856,000	UVA	3,215,000	UVAW	1,600,000	VCU	6,040,000	VMI	758,000	VSU	905,000	VT	4,340,000	RBC	755,000	VCCS	17,550,000	All Insts.	67,582,500	VIMS	617,500	Central	0	Total	68,200,000	<ul style="list-style-type: none"> ▪ Distributes \$50 million to institutions in FY2012. <table border="1" style="margin-left: auto; 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The Secretary of Education, in consultation from staff of SCHEV 	Inst	E&G	Fin Aid	Total	CNU	767,303	183,228	950,531	CWM	573,492	106,830	680,322	GMU	4,261,249	1,799,221	6,060,470	JMU	2,743,676	426,792	3,170,468	LU	625,556	325,721	951,277	NSU	1,169,715	819,352	1,989,067	ODU	1,749,342	2,570,286	4,319,628	RU	793,451	188,663	982,114	UMW	659,620	105,449	765,069	UVA	3,174,581	145,094	3,319,675	UVAW	575,053	107,017	682,070	VCU	3,802,017	1,782,677	5,584,694	VMI	272,838	51,209	324,047	VSU	479,572	1,264,728	1,744,300	VT	3,955,077	672,683	4,627,760	RBC	227,426	71,564	298,990	VCCS	7,761,985	3,379,486	11,141,471	All Insts.	33,591,951	14,000,000	47,591,951	VIMS	65,194		65,194	Central	3,100,000	150,000	3,250,000	Total	36,757,145	14,150,000	50,907,145
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			<p>and other Richmond agencies, shall evaluate institutional proposals and determine the appropriate distribution of the Funding.</p> <ul style="list-style-type: none"> ▪ \$150,000 in Central Appropriations is a grant for students in STEM in the Southwest and Southside regions.
Higher Education Restructuring-Related Financial Benefits	<ul style="list-style-type: none"> ▪ \$6.5 million interest earnings in FY2012, and ▪ \$1.3 million credit card rebates in FY2012. 	No change	No change
Technology/ Research Fund	\$25 million to support research and commercialization of technology	<p>Distributes \$25 million in the Governor's introduced budget as following:</p> <ul style="list-style-type: none"> ▪ \$15 million STEM initiatives to institutions (see item of Higher Education Innovation and Performance) ▪ \$5 million gap funding ▪ \$5 million commercialization funding. 	Provides \$10 million to establish the "Commonwealth Research Commercialization Fund".
Virginia Retirement System (VRS)	<ul style="list-style-type: none"> ▪ State employees currently in VRS will be required to contribute 5% of their salaries for retirement beginning July 1, 2011. ▪ Base salary of state employees in VRS will be increased by 3% on July 1, 2011. 	<ul style="list-style-type: none"> ▪ Reinstates the 5% employee contribution to VRS in the Governor's introduced budget, ▪ 5% salary increase for offset. 	Rejects the Governor's proposal.

	<ul style="list-style-type: none"> ▪ 2% one-time bonus for all salaried employees on December 1, 2011 if agencies and institutions' year-end savings exceed twice the cost of the bonus. If the savings do not exceed the 2% cost, the bonus will be prorated. The bonus is only to be given to employees with performance evaluations that attain at least a "meets expectations" level.. 		
Optional Retirement Plans (ORP)	<ul style="list-style-type: none"> ▪ The state contribution rate is reduced from 10.4% to between 8.5% and 8.9%, and ▪ Employees with ORP won't have salary increases in FY2012. 	Rejects the Governor's proposal.	Rejects the Governor's proposal.
Higher Education Clearing Account	No change in the \$10 million savings in FY2012 reserved in the clearing account by the 2010 General Assembly actions. Details still to be developed.	No change	Eliminates \$10 million reduction reserved in the current budget for FY2012.
Interest on Auxiliary Balances	No change in transfer of \$5.4 million interest earnings to general fund annually in FY11 and FY12 by the 2010 General Assembly actions.	No change	No change
Tuition Assistance Grant (TAG)	<ul style="list-style-type: none"> ▪ \$2.5 million in FY2012 to increase the undergraduate award from \$2,600 to \$2,700. ▪ However, according to SCHEV's most recent estimate of eligible students, \$2.5 million in additional funding would increase the undergraduate award by about \$10. Approximately \$4.3 million in 	No change	No change

	additional funding would be needed in FY2012 to increase the undergraduate award from \$2,600 to \$2,700.		
Transfer Grant	None	None	Provides \$1.7 million for program expansion and growth in FY2012.
Virginia Military Survivors and Dependent Program	None	None	Provides \$735,000 additional funding in 2010-12. (\$235,00 in FY11 and \$500,000 in FY12)
(B) Institution-Specific Operating Budget			
GMU	None	None	\$250,000 for Hylton Center in FY2012.
ODU	\$5 million for base operations to address the institution's high base adequacy need.	No change	No change
UMW	\$1 million to support for the Dahlgren Education and Research Center	No change	No change
UVA	None	None	<ul style="list-style-type: none"> ▪ \$5 million for cancer research in FY2012 ▪ \$28,447 for Center for Diabetes Education in 2010-12
VCU	<ul style="list-style-type: none"> ▪ \$5 million for Massey Cancer Center ▪ None ▪ For FY2012, the Governor has proposed to withhold the appropriation of 50% of the additional nongeneral fund 	<ul style="list-style-type: none"> ▪ No change ▪ None ▪ Release the \$17.4 million additional nongeneral fund appropriations resulted from the FY2011 tuition increase that were 	<ul style="list-style-type: none"> ▪ No change ▪ \$54,401 for Council on Economic Education ▪ Release the \$17.4 million additional nongeneral fund appropriations resulted from the FY2011 tuition increase that were

	revenues related to increased tuition and enrollment growth in FY2011 in response to the institution's large (32.4%) increase in tuition and educational and general fees for in-state undergraduate students this year. All or part of these revenues may eventually be released contingent on the actions of the board of visitors in setting tuition in spring for the 2011-12 academic year.	withheld in the Governor's introduced budget for FY2012.	withheld in the Governor's introduced budget for FY2012.
VCCS	\$3 million to support non-credit education for workforce development enhancement.	No change	\$1.5 million to support the workforce development.
VSU extension	\$0.5 million to support 100% match requirement for federal funds	No change	No change
VT extension	\$0.5 million to support the implementation of restructuring plan as required by the 2010 General Assembly	No change	<ul style="list-style-type: none"> ▪ \$2.5 million and 50 agents. ▪ Provides language that the Secretary of Education shall examine the operations of the VT-extension program and make a report of the findings to the Governor and General Assembly by October 1, 2011.
EVMS	\$5 million to support medical education	\$1.2 million additional funding (\$3.8 million reduction from the introduced budget)	No change
Jefferson Lab	Reduction of \$11,499 each year of the biennium.	No change	Restore the reduction of \$11,499 each year of the biennium.
Secretary of Education	Provides \$600,000 to support college partnership laboratory schools throughout the Commonwealth.	No change	Provides \$300,000 to support college partnership laboratory schools throughout the Commonwealth.

<p>SCHEV</p>	<ul style="list-style-type: none"> ▪ Reduces the agency’s operation budget by \$222,025 and 2 FTE positions in FY2012 ▪ Reduces graduate financial aid in the Optometry program by \$22,000 in each year of the biennium, leaving \$10,000 per year for granting of up to \$2,000 per student. ▪ Removes language authorizing the automatic reappropriation of the year-end general fund balance (carry forward). ▪ None ▪ None 	<ul style="list-style-type: none"> ▪ Provides \$250,000 and 3.0 FTE positions in additional funding that more than offsets the reduction included in the Governor’s introduced budget in FY2012 for Top Jobs legislation requirements. ▪ No change ▪ No change ▪ Provides \$350,000 matching fund for space grant ▪ In consultation with the Secretaries of Education and Finance, and the Chairmen of the House Appropriations and Senate Finance or their designees, update institutional peer groups giving consideration to the impact of COLI on the current cohort of peer institutions as well as the impact of enrollment patterns where the percentage of graduate degrees conferred has increased by more than 10 percentage point between 1997 and 2007 concurrent with a 	<ul style="list-style-type: none"> ▪ Provides \$250,000 and 3.0 FTE positions in additional funding that more than offsets the reduction included in the Governor’s introduced budget in FY2012 for Top Jobs legislation requirements. ▪ No change in amount with language to increase the maximum award to \$5,000. ▪ Restore the language authorizing the automatic reappropriation of the year-end general fund balance. ▪ Provides \$350,000 matching fund for space grant ▪ In consultation with the Secretaries of Education and Finance, and the Chairmen of the House Appropriations and Senate Finance or their designees, update institutional peer groups giving consideration to the impact of COLI on the current cohort of peer institutions as well as the impact of enrollment patterns where the percentage of graduate degrees conferred has increased by more than 10 percentage point between 1997 and 2007 concurrent with a
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	<ul style="list-style-type: none"> ▪ None 	<p>like decrease in the percentage of undergraduate degrees conferred during the same period.</p> <ul style="list-style-type: none"> ▪ None 	<p>like decrease in the percentage of undergraduate degrees conferred during the same period.</p> <ul style="list-style-type: none"> ▪ SCHEV shall provide capital project review service to institutions and produce capital project analysis work products for the Department of Planning and Budget and the General Assembly with \$290,000 nongeneral fund and 2.0 FTE positions.
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