

2012-14 General Fund Budget Impact

| | Governor's Actions | | Senate Actions | | House Actions | | Notes |
|--|---|----------------|---|----------------|-----------------------------------|----------------|---|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 | 2012-13 | 2013-14 | |
| SPECIFIC UVa ACTIONS | | | | | | | |
| Base Operating Costs | \$ 1,875,289 | \$ 1,875,289 | \$ 1,875,289 | \$ 1,875,289 | \$ 1,894,295 | \$ 1,894,295 | |
| Graduation Incentives/TJ21 Initiatives | \$ 1,555,428 | \$ 1,555,428 | \$ 583,284 | \$ 583,284 | \$ 852,223 | \$ 852,223 | House: STEM degrees, VLRC, online degree programs |
| Summer STEM with Va Space Grant Consortium & National Inst. Of Aerospace | \$ - | \$ - | \$ - | \$ - | \$ 218,400 | \$ 218,400 | Passthrough |
| Enrollment Growth | \$ 321,750 | \$ 321,750 | \$ 321,750 | \$ 321,750 | \$ 895,419 | \$ 895,419 | |
| Salary Increases | \$ - | \$ - | \$ - | \$ 1,812,487 | \$ - | \$ 1,525,618 | Senate 2% effective June 2013 (funding for faculty) House 2% effective July 2013 (funding for faculty & staff) |
| Reallocation of GF to Support HEOA Goals | \$ (4,792,615) | \$ (7,989,424) | \$ (1,597,538) | \$ (3,195,770) | \$ (1,070,623) | \$ (1,070,623) | Gov: 3% and 5%; Sen: 1% and 2%; House: up to 1% |
| Virginia Logistics Research Center | \$ - | \$ - | \$ 325,000 | \$ 325,000 | (in TJ21 Initiatives) | | |
| Health Insurance Premium Increases | \$ 526,849 | \$ 526,849 | \$ 526,849 | \$ 526,849 | \$ 526,849 | \$ 526,849 | |
| Subtotal Base Operating/Enrollment Growth | \$ (513,299) | \$ (3,710,108) | \$ 2,034,634 | \$ 2,248,889 | \$ 3,316,563 | \$ 4,842,181 | |
| Undergrad Financial Assistance | | | | | | | |
| Undergrad Financial Assistance | \$ 118,856 | \$ 118,856 | \$ 225,826 | \$ 225,826 | \$ - | \$ - | |
| Grad Financial Assistance | \$ - | \$ - | \$ - | \$ 333,033 | \$ - | \$ - | |
| Focused Ultrasound Surgery Foundation | | | | | | | |
| Focused Ultrasound Surgery Foundation | \$ 1,500,000 | \$ 1,500,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | |
| Cancer Research | \$ 1,500,000 | \$ 1,500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,500,000 | \$ 1,500,000 | Gov and Sen: in Higher Research Initiatives |
| New Higher Education Equip Trust Fund | | | | | | | |
| New Higher Education Equip Trust Fund | \$ - | \$ - | \$ 4,533,157 | \$ - | \$ - | \$ - | |
| Deferred Maintenance | \$ 5,026,531 | \$ 5,026,531 | \$ 5,026,531 | \$ 5,026,531 | \$ 5,026,531 | \$ 5,026,531 | |
| Renovate Rotunda | \$ 250,000 | \$ - | NGF planning to be reimbursed | | \$1.13M GF + NGF to be reimbursed | | |
| Replace North Grounds Boiler/Chiller Plant | \$ 250,000 | \$ - | pre-planning pool of GF debt | | \$ - | \$ - | |
| Replace Alderman/Clemons Chillers | \$ - | \$ - | pre-planning pool of GF debt | | \$ - | \$ - | |
| Renovate Gilmer/Chemistry | \$ - | \$ - | \$ - | \$ - | pre-planning pool of GF debt | | |
| CENTRAL FUNDING TO BE ALLOCATED TO HIGHER ED | | | | | | | |
| Biosciences Research Consortium | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | Initially comprised of UVa, VCU, VT, GMU, EVMS |
| Cancer Research to VCU and Hampton U | \$ 4,500,000 | \$ 4,500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 3,000,000 | \$ 1,500,000 | UVa share shown above |
| Competitive Research Grant | \$ 2,600,000 | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | |
| Cap on In-state Tuition for Financial Aid | 12-14 appropriated levels | | None | | 12-14 appropriated levels | | HEAC to evaluate |
| Restore Auxiliary Interest Earnings | \$ - | \$ - | \$ 5,260,000 | \$ 5,260,000 | \$ 5,260,000 | \$ 5,260,000 | |
| Eliminate Eminent Scholars funding | \$ (1,707,499) | \$ (1,707,499) | \$ (1,707,499) | \$ (1,707,499) | \$ (1,707,499) | \$ (1,707,499) | |
| VRS Contributions | Increase from 6.58% to 8.76% | | Increase rate 6.58% to 8.76% | | Increase from 6.58% to 8.76% | | |
| Bonus | Up to 3%, contingent on institutional FY12 balances | | Up to 3%, contingent on state FY12 revenues | | None | | |
| OTHER | | | | | | | |
| CIT GAP Fund/Comm Research Commercialization Fund | \$ 10,000,000 | \$ 10,000,000 | \$ - | \$ 10,000,000 | \$ 7,500,000 | \$ 7,500,000 | Senate's funding is contingent from Federal Action Contingency Trust |
| Modeling and simulation initiatives | \$ 480,000 | \$ 480,000 | \$ - | \$ - | \$ - | \$ - | |
| Cyber security initiatives | \$ 520,000 | \$ 520,000 | \$ - | \$ - | \$ - | \$ - | |
| VA Economic Development Partnership | \$ 500,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | |
| College partnership laboratory schools | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ 600,000 | \$ 600,000 | |
| Recruit math and science students | \$ 300,000 | \$ 400,000 | \$ 50,000 | \$ 300,000 | \$ - | \$ - | To alleviate shortage of qualified teachers |
| Virtual Reality Driving Simulators | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | DMV/UVa pilot program |

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| SPECIFIC WISE ACTIONS | | | | | | | |
| Base operating costs | \$ 168,871 | \$ 168,871 | \$ 168,871 | \$ 168,871 | \$ 144,351 | \$ 144,351 | |
| Graduation Incentives/TJ21 Initiatives | \$ 115,972 | \$ 115,972 | \$ 43,490 | \$ 43,490 | \$ 605,459 | \$ 605,459 | House: Implement Science Consortium |
| Enrollment growth | \$ 352,000 | \$ 352,000 | \$ 352,000 | \$ 352,000 | \$ 117,354 | \$ 117,354 | House: Includes early alert/retention |
| Salary increases | \$ - | \$ - | \$ - | \$ 126,971 | \$ - | \$ 94,086 | Senate 2% effective June 2013 (funding for faculty) House 2% effective July 2013 (funding for faculty & staff) |
| Reallocation of GF to support HEOA goals | \$ (174,783) | \$ (291,368) | \$ (58,261) | \$ (116,547) | \$ (113,957) | \$ (113,957) | Gov: 3% and 5%; Sen: 1% and 2%; House: up to 1% |
| Early Alert and Retention Program | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ - | \$ - | |
| Subtotal base operating/enrollment growth | \$ 737,060 | \$ 620,475 | \$ 781,100 | \$ 849,785 | \$ 753,207 | \$ 847,293 | |
| UVA-Wise Scholarships | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ - | \$ - | |
| Undergrad financial assistance | \$ 56,910 | \$ 56,910 | \$ 108,129 | \$ 108,129 | \$ - | \$ - | |
| Deferred Maintenance | \$ 105,349 | \$ 105,349 | \$ 105,349 | \$ 105,349 | \$ 105,349 | \$ 105,349 | GF debt. Gov. includes dam safety modifications. |
| Dam Safety Modifications | \$ 2,452,925 | \$ - | \$ 2,452,925 | \$ - | \$ 2,452,925 | \$ - | Included in MR in Gov's budget |
| SPECIFIC MEDICAL CENTER ACTIONS | | | | | | | |
| Indigent Care Reimbursement | \$ 32,100,000 | \$ - | \$ 32,100,000 | \$ - | \$ 32,100,000 | \$ - | Down from \$40.3 million in 11-12 Caboose bill appropriation |
| Inpatient Medicaid Rates Correction | \$ - | \$ - | \$ 4,606,000 | \$ - | \$ 4,606,000 | \$ - | |