

2012-14 General Fund Budget Impact

	Governor's Actions		Joint Conference Committee		Notes
	2012-13	2013-14	2012-13	2013-14	
SPECIFIC UVa ACTIONS					
Base Operating Costs	\$1,875,289	\$1,875,289	\$1,690,311	\$1,690,311	Gov: 3% and 5% reallocation of NGF to HEOA objectives; JCC: 1.5% or \$1,682,132 in FY13 and 2% or \$2,242,847 in FY14
Graduation Incentives	\$1,555,428	\$1,555,428	\$0	\$0	
Enrollment Growth	\$321,750	\$321,750	\$691,207	\$691,207	
Six Year Academic Plan goals			\$800,324	\$800,324	Increase degree production in STEM disciplines, develop center of logistics research, continue growth in programs with online component including CGEP, PRODUCED, Curry's Teach for America, and Global Exec MBA.
Salary Increases	\$0	\$0	\$0	\$1,661,447	2% faculty salary increase effective 7/10/13. Staff funding is held in central accounts.
Health Insurance Premium Increases	\$526,849	\$526,849	\$526,849	\$526,849	
Subtotal Base Operating/Enrollment Growth	\$4,279,316	\$4,279,316	\$3,708,691	\$5,370,138	
Undergrad Financial Assistance	\$118,856	\$118,856	\$156,040	\$156,040	
Grad Financial Assistance	\$0	\$0	\$0	\$333,033	
Focused Ultrasound Surgery Foundation	\$1,500,000	\$1,500,000	\$750,000	\$750,000	
Cancer Research	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Virginia Foundation for the Humanities	\$0	\$0	\$70,000	\$70,000	re-allocation from existing funds? Checking with staff.
Summer STEM with Va Space Grant Consortium & National Inst. Of Aerospace	\$0	\$0	\$218,400	\$218,400	Passthrough
New Higher Education Equip Trust Fund	\$0	\$0	\$2,266,579	\$0	for research
Deferred Maintenance	\$5,026,531	\$5,026,531	\$5,026,531	\$5,026,531	
Renovate Rotunda	\$250,000	\$0	\$2,255,186	\$0	JCC: NGF planning to be reimbursed at construction.
Replace North Grounds Boiler/Chiller Plant	\$250,000	\$0	\$0	\$0	
Replace Alderman/Clemons Chillers	\$0	\$0	\$0	\$0	
Renovate Gilmer/Chemistry	\$0	\$0	\$0	\$0	
CENTRAL FUNDING TO BE ALLOCATED TO HIGHER ED					
Biosciences Research Consortium	\$5,000,000	\$5,000,000	\$0	\$0	Initially comprised of UVa, VCU, VT, GMU, EVMS
Cancer Research to VCU and Hampton U	\$4,500,000	\$4,500,000	\$3,000,000	\$1,500,000	\$1.5M for Hampton U in first year only
Competitive Research Grant	\$2,600,000	\$2,600,000	\$0	\$0	
Cap on In-state Tuition for Financial Aid	12-14 appropriated levels		None		HEAC to evaluate
Restore Auxiliary Interest Earnings	\$0	\$0	\$5,260,000	\$5,260,000	
Eliminate Eminent Scholars funding	(\$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%		
Bonus	Up to 3%, contingent on institutional FY12 balances		Up to 3%, contingent on state FY12 revenues		Effective December 2012 if state revenues equal or exceed \$77.2M.

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OTHER					
CIT GAP Fund/Comm Research Commercialization Fund	\$10,000,000	\$10,000,000	\$3,200,000	\$2,000,000	
Commonwealth Research Commercialization Fund (CRCF)			\$4,800,000	\$3,000,000	\$1.5M earmarked to match Small Business Technology Transfer program grant funds
Modeling and simulation initiatives	\$480,000	\$480,000	\$0	\$0	JCC says this activity could be funded from CRCF
Cyber security initiatives	\$520,000	\$520,000	\$0	\$0	JCC says this activity could be funded from CRCF
VA Economic Development Partnership	\$500,000	\$0	\$0	\$0	
College partnership laboratory schools	\$600,000	\$600,000	\$0	\$0	
Recruit math and science students	\$300,000	\$400,000	\$0	\$0	
Virtual Reality Driving Simulators	\$0	\$0	\$200,000	\$0	DMV/UVa pilot program
Innovation Center and Research and Development Center for Advanced Manufacturing and Energy Efficiency	\$0	\$0	\$225,000	\$225,000	At Southern Higher Education Center
Shenandoah Valley Center for Manufacturing	\$0	\$0	\$0	\$195,000	
SPECIFIC WISE ACTIONS					
Base operating costs	\$168,871	\$168,871	\$146,268	\$146,268	Gov: 3% and 5% reallocation of NGF to HEOA objectives; JCC: 1.5% or \$170,935 in FY13 and 2% or \$227,913 in FY14
Graduation Incentives/TJ21 Initiatives	\$115,972	\$115,972	\$0	\$0	
Enrollment growth	\$352,000	\$352,000	\$0	\$0	
Six Year Academic Plan goals	\$0	\$0	\$475,641	\$475,641	for Science Consortium
Salary increases	\$0	\$0	\$0	\$116,390	2% faculty salary increase effective 7/10/13. Staff funding is held in central accounts.
UVA-Wise Scholars Program	\$275,000	\$275,000	\$275,000	\$275,000	moved from SFA to E&G by JCC
Early Alert and Retention Program	\$275,000	\$275,000	\$266,537	\$266,537	
Subtotal base operating/enrollment growth	\$1,186,843	\$1,186,843	\$1,163,446	\$1,279,836	
Undergrad financial assistance	\$56,910	\$56,910	\$74,714	\$74,714	
Deferred Maintenance	\$105,349	\$105,349	\$105,349	\$105,349	
Dam Safety Modifications	\$2,452,925	\$0	\$2,452,925	\$0	
SPECIFIC MEDICAL CENTER ACTIONS					
Indigent Care Reimbursement	\$32,092,758	\$31,140,952	\$33,530,009	\$33,126,307	Down from \$40.3 million in 11-12 Caboose bill appropriation
Inpatient Medicaid Rates Correction	\$0	\$0	\$4,607,237	\$0	
Language	None		The University of Virginia Hospital shall engage in substantive dialogue with Augusta Health to avoid or resolve issues surrounding possible duplication of health services. The University of Virginia Hospital and Augusta Health shall report their progress to the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2012."		