

University of Virginia
2012-14 Budget Amendments Summary, 2013 General Assembly Session

Note: All funding and language changes pertain to FY14 unless otherwise noted.

Academic Division:

Category	Governor	House	Senate
Faculty salaries	Increase by 2% effective July 10, 2013	Increase by an average of 3% effective August 10, 2013	Increase by 3% effective July 10, 2013
Staff salaries	Increase by 2% effective July 10, 2013	Increase by 2% effective August 10, 2013 and add \$50/year of service for employees with 5 or more continuous years of state service	Increase by 3% effective July 10, 2013
Health insurance premium increases	None (but proposed amendment to House/Senate)	+ \$454,560	+ \$454,560
Enrollment growth	+ \$116,432	+ \$1,101,432	+ \$58,216
Graduation incentives	+ \$516,045	+ \$516,045	None
O&M costs	None	None	+ \$183,172
Base funding	None	+ \$35,551	+ \$150,000
Elimination of higher education budget reduction	None	None	+ \$669,834
Virginia Foundation for the Humanities	None	+ \$75,000	+ \$100,000
Line of duty payments	+ \$3,842	+ \$3,842	+ \$3,842
Adjust OOS student capital fee transfer	None	+ 98,010	None
Subtotal additional E&G funds	+ \$636,319	+ \$2,284,440	+ \$1,619,624
Undergraduate financial aid	+ \$71,101	+ \$35,550 for work study program	+ \$337,730
Subtotal additional financial aid funds	+ \$71,101	+ \$35,550	+ \$337,730

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Category	Governor	House	Senate
Cancer research	None	+ \$1,000,000	None
Economic development accelerator	None	+ \$1,000,000	None
Higher Education Equipment Trust Fund (ETF)	None	None	+ \$2,266,579 for research ETF
Subtotal additional research funds	+ \$0	+ \$2,000,000	+ \$2,226,579
Total new funds	+ \$707,420 total new funds	+ \$4,319,990 total new funds	+ \$4,183,993 total new funds
Language amendment – elimination of higher education ORP surcharge	None	Surcharge for employees who transition from VRS to defined contribution plan does not apply to employee groups who have traditionally had the option of participating in the higher education ORP (i.e., T&R faculty, UVa Medical Center employees).	Surcharge for employees who transition from VRS to defined contribution plan does not apply to employee groups who have traditionally had the option of participating in the higher education ORP (i.e., T&R faculty, UVa Medical Center employees).
Reallocation of FY12 E&G funding toward TJ21 initiatives	Requires 5% reallocation (\$5,607,118)	Requires 2% reallocation (\$2,242,847); institution can allocate up to an additional 3% of E&G funds (\$3,364,271) to address faculty compensation issues, O&M of new facilities, or other institutional priorities.	Requires 2% reallocation (\$2,242,847)
Capital – Rotunda renovation	Authorizes a pool of funds for construction projects that is not sufficient for all projects; Rotunda renovation is one of several projects eligible for pool.	Eliminates funding pool. Provides construction for Rotunda renovation.	Eliminates funding pool. Provides construction for Rotunda renovation.
Capital - Gilmer Hall/Chemistry Building renovation	None	Provides pre-planning authority	Provides pre-planning authority

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College at Wise:

Category	Governor	House	Senate
Enrollment growth	+ \$33,084	+ \$33,084	+ \$16,542
Graduation incentives	+ \$47,677	+ \$47,677	None
Base funding	None	+ \$12,924	+ \$150,000
Summer College expansion	None	+ \$150,000	None
Line of duty payments	+ \$1,135	+ \$1,135	+ \$1,135
Adjust OOS student capital fee transfer	None	- \$7,425	None
Elimination of higher education budget reduction	None	None	+ \$40,866
Subtotal additional E&G funds	+ \$82,896	+ \$237,395	+ \$208,543
Undergraduate financial aid	+ \$25,849	+ \$12,925 for work study program	+ \$122,783
Total new funds	+ \$108,745	+ \$250,320	+ \$331,326
Reallocation of FY12 E&G funding toward TJ21 initiatives	Requires 5% reallocation (\$569,783)	Requires 2% reallocation (\$227,913); institution can allocate up to an additional 3% of E&G funds (\$341,870) to address faculty compensation issues, operation and maintenance of new facilities, or other institutional initiatives/priorities.	Requires 2% reallocation (\$227,913) of FY12 E&G funding towards TJ21 initiatives.

Medical Center:

Category	Governor	House	Senate
Correct error in indigent care funding from DMAS to U.Va. Health System	- \$216,000 in FY13 + \$5.0 million in FY14	- \$216,000 in FY13 + \$5.0 million in FY14	- \$216,000 in FY13 + \$5.0 million in FY14