

University of Virginia 2012-14 Budget Amendments Summary

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

Academic Division:

Governor	Joint Conference Committee Report
Increases faculty salaries by 2% in July 2013.	Increases faculty salaries by 3% effective July 25, 2013.
Increases staff salaries by 2% in July 2013.	Increases staff salaries by 2% effective July 25, 2013. Adds language providing flexibility to provide University staff with increases of that may vary based on performance and other employment-related factors. For classified staff, adds \$65/year of service for employees with 5 or more continuous years of state service. For university staff, provides flexibility for a salary adjustments roughly equal to the compression adjustment but applied in a way that may vary based on performance and other factors.
None (but proposed amendment)	+ \$454,560 for state share of health insurance premium increases.
+ \$116,432 for enrollment growth.	+ \$1,101,432 for enrollment growth.
+ \$516,045 for graduation incentives.	None.
None.	+ \$193,446 for base funding.
None.	+ \$669,834 by eliminating higher ed budget reduction.
None.	+ \$75,000 to Va Foundation for Humanities.
+ \$3,842 for line of duty funding	+ \$3,842 for line of duty funding
None.	+ \$98,010 decreasing OOS student capital fee transfer.
+ \$71,101 for undergrad financial aid.	+ \$312,844 for undergraduate financial aid.
None.	+ \$1,000,000 for cancer research.
None.	+ \$1,000,000 for economic accelerator.
None.	+ \$2,266,579 for research ETF.
+ \$707,420 total new funds	+ \$7,175,547 total new funds
	Includes language amendment that 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, Med Ctr employees).
Requires 5% reallocation (\$5,607,118) of FY12 E&G funding towards TJ21 initiatives.	Maintains 2% reallocation (\$2,242,847) towards TJ21 initiatives. Institution can allocate up to an additional 1.5% of E&G funds to address faculty compensation issues, operation and maintenance of new facilities, or other institutional initiatives/priorities.

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Adds language that anticipated HEOA future funding will occur by category.	Eliminates language associated with funding future HEOA activities at a set percentage for each category.
None.	Adds new performance measures for higher ed restructuring language as recommended by HEAC and SCHEV.
Authorizes a pool of funds for construction projects that isn't sufficient for all projects; Rotunda is one of several eligible for pool.	Eliminates funding pool. Provides construction for Rotunda renovation.
	Provides pre-planning authority for Gilmer Hall/Chemistry Building renovation.

Wise:

Governor	Joint Conference Committee Report
+ \$33,084 for enrollment growth.	None.
+ \$47,677 for graduation incentives.	None.
None.	+ \$58,915 for base funding.
None.	+ \$150,000 to expand Summer College.
+ \$1,135 for line of duty funding	+ \$1,135 for line of duty funding
None.	- \$7,425 increasing OOS student capital fee transfer.
None.	+ \$40,866 by eliminating higher ed budget reduction.
+ \$25,849 for undergraduate financial aid.	+ \$113,736 for undergraduate financial aid.
+ \$108,745 total new funds	+ \$357,227 total new funds
Requires 5% reallocation (\$569,783) of FY12 E&G funding towards TJ21 initiatives.	Requires 2% reallocation (\$227,913) towards TJ21 initiatives. Institution can allocate up to an additional 1.5% of E&G funds to address faculty compensation issues, operation and maintenance of new facilities, or other institutional initiatives/priorities.
Adds language that anticipated HEOA future funding will occur by category.	Eliminates language associated with funding future HEOA activities at a set percentage for each category.

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Medical Center:

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Corrects error in indigent care funding from DMAS to UVa Health System, decreasing FY13 by \$216,000 and increasing FY14 by \$5.0 million.	Corrects error in indigent care funding from DMAS to UVa Health System, decreasing FY13 by \$216,000 and increasing FY14 by \$5.0 million.

Other higher education related:

Governor	Joint Conference Committee Report
Provides \$250K to VCU to support the Parkinson's and Movement Disorders Center.	Provides to VCU: \$250K to support the Parkinson's and Movement Disorders Center, \$175K to support Alzheimer's research and Palliative Care, and \$1M to expand cancer research.
Provides \$972,883 to Virginia Tech to support brain disorder research.	Provides \$1 million to Virginia Tech to support brain disorder research.
	Provides \$125,000 to ODU to plan a joint School of Public Health with Eastern Virginia Medical School (EVMS).
	Provides \$200,000 to William and Mary to plan activities associated with a potential merger/partnership between W&M and EVMS.
	Provides \$2.5 million for a cyber-security accelerator to be managed by CIT.
	Eliminates \$520,000 previously designated in original Approp Act for modeling and simulation initiatives.