

2016-18 Budget Proposals for the Academic Division - General Fund

	FY2017			FY2018		
	Governor	House	Senate	Governor	House	Senate
Beginning Base Budget	\$ 143,478,323	\$ 143,478,323	\$ 143,478,323	\$ 143,490,445	\$ 143,490,445	\$ 143,490,445
Access, affordability, completion	\$ 1,651,960	\$ 4,173,418	\$ 1,651,960	\$ 1,651,960	\$ 6,180,511	\$ 1,651,960
UG Financial Aid	\$ 232,735	\$ 232,735	\$ 232,735	\$ 232,735	\$ -	\$ 232,735
Graduate Financial Aid	\$ -	\$ -	\$ 763,026	\$ -	\$ -	\$ 1,144,538
Virginia Foundation for the Humanities	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Focused Ultrasound Center	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -
preK-12 STEM Programs at Blandy Farm	\$ -	\$ 68,000	\$ 67,800	\$ -	\$ 68,000	\$ 69,830
O&M for New E&G Facility	\$ -	\$ -	\$ 66,134	\$ -	\$ -	\$ 66,134
Total New Funding	\$ 2,134,695	\$ 6,724,153	\$ 3,031,655	\$ 2,134,695	\$ 8,498,511	\$ 3,415,197
Revised Based with Proposed New Funding	\$ 145,613,018	\$ 150,202,476	\$ 146,509,978	\$ 145,625,140	\$ 151,988,956	\$ 146,905,642

Salary increases	-	3% effective 11/10/16	2% effective 11/10/16	2% effective 7/1/17	1% effective 12/10/17	-
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	FY2017			FY2018		
	Governor	House	Senate	Governor	House	Senate
Maintenance Reserve and HEETF						
Maintenance Reserve	\$ 8,232,934	\$ 8,232,934	\$ 8,232,934	\$ 8,961,551	\$ 8,961,551	\$ 8,961,551
Higher Education Equipment Trust Fund	\$ 10,458,476	\$ 10,458,476	\$ 10,458,476	\$ 10,458,476	\$ 10,458,476	\$ 10,458,476
Higher Education Equipment Trust Fund - Research	\$ 5,189,341	\$ 5,189,341	\$ 5,189,341	\$ 5,189,341	\$ 5,189,341	\$ 5,189,341
Total	\$ 23,880,751	\$ 23,880,751	\$ 23,880,751	\$ 24,609,368	\$ 24,609,368	\$ 24,609,368

	Governor	House	Senate
Capital Projects			
Gilmer Hall/Chemistry Building Renovation	-----In pooled bond fund -----		
Center for Human Therapeutics	\$ 9,000,000	\$ -	\$ 9,000,000
Physics Building	-	----- Authorizes planning -----	

2016-18 Budget Proposals for the College at Wise - General Fund

	FY2017			FY2018		
	Governor	House	Senate	Governor	House	Senate
Beginning Base Budget	\$ 16,559,733	\$ 16,559,733	\$ 16,559,733	\$ 16,560,627	\$ 16,560,627	\$ 16,560,627
Access, affordability, completion	\$ 191,540	\$ 418,973	\$ 191,540	\$ 191,540	\$ 623,804	\$ 191,540
UG Financial Aid	\$ 365,638	\$ 365,638	\$ 365,638	\$ 365,638	\$ -	\$ 365,638
Nuclear Magnetic Resonance (NMR) Spectroscopy*	\$ 520,000	\$ -	\$ 520,000	\$ -	\$ -	\$ -
O&M for New E&G Facility	\$ -	\$ -	\$ 926,175	\$ -	\$ -	\$ 926,175
Total New Funding	\$ 1,077,178	\$ 784,611	\$ 2,003,353	\$ 557,178	\$ 623,804	\$ 1,483,353
Revised Based with Proposed New Funding	\$ 17,636,911	\$ 17,344,344	\$ 18,563,086	\$ 17,117,805	\$ 17,184,431	\$ 18,043,980

Salary increases	-	3% effective 11/10/16	2% effective 11/10/16	2% effective 7/1/17	1% effective 12/10/17	-
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	FY2017			FY2018		
	Governor	House	Senate	Governor	House	Senate
Maintenance Reserve and HEETF						
Maintenance Reserve	\$ 476,176	\$ 476,176	\$ 476,176	\$ 516,913	\$ 516,913	\$ 516,913
Higher Education Equipment Trust Fund*	\$ 250,681	\$ 770,681	\$ 250,681	\$ 250,681	\$ 250,681	\$ 250,681
Total	\$ 726,857	\$ 1,246,857	\$ 726,857	\$ 767,594	\$ 767,594	\$ 767,594

* House ETF proposal includes \$520,000 for the Nuclear Magnetic Resonance (NMR) Spectroscopy

	Governor	House	Senate
Capital Projects			
Wyllie Library Renovation and Conversion	In pooled bond fund	----- Authorizes planning -----	