

## Summary of Amendments Proposed to the 2016-18 Budget (HB1500/SB900)

### Academic Division

Category	Governor	House	Senate
<b>Budget Reductions</b>	<p>\$7.1M base budget reduction in FY2018 (equivalent to 5% of GF base budget)</p> <p>Reverts \$5.1M GF in FY2017 and \$3.4M GF in FY2018 for prepayments made to the Virginia Retirement System (one-time reduction)</p>	<p>Additional \$2.7M base budget reduction in FY2018 over Governor's proposal (results in total GF reduction of \$9.8M in FY2018 over FY2017)</p> <p>Restores reversion of GF for VRS prepayments and reverts equivalent NGF (\$5.1M in FY2017 and \$3.4M in FY2018)</p>	<p>Maintains Governor's proposed \$7.1M base budget reduction in FY2018 (equivalent to 5% of GF base budget)</p> <p>Maintains Governor's proposed reversion of \$5.1M GF in FY2017 and \$3.4M GF in FY2018 for VRS prepayments</p>
<b>Financial Aid</b>	No impact - same funding in both years	No impact - same funding in both years	No impact - same funding in both years
<b>Other Projects</b>	N/A	Provides \$150,000 to VFH in FY2018 to identify, preserve, and promote sites/artifacts related to enslaved African Americans in Virginia (per <a href="#">HB2296</a> )	N/A
<b>Compensation</b>	Provides one-time bonus of 1.5% effective December 1, 2017 for state employees	<p>Authorizes 3% salary increase effective July 2017 for classified staff, University staff, and faculty [No GF provided for increases for faculty or University staff]</p> <p>Provides that increases for University staff and faculty may be merit-based, but limits increases to 3% on average</p> <p>Authorizes additional 2% increase for certain high-turnover positions</p>	<p>Authorizes 3% salary increase for classified staff and University staff and 2% increase for faculty effective July 2017</p> <p>Provides that increases for University staff and faculty may be merit-based.</p>

Category	Governor	House	Senate
<b>Restructuring</b>	Eliminates Restructuring-related incentives (interest earnings on tuition and fees and rebates on purchasing cards) in FY 2017 and FY 2018	Eliminates Restructuring-related incentives (interest earnings on tuition and fees and rebates on purchasing cards) in FY 2017 and FY 2018	Eliminates Restructuring-related incentives (interest earnings on tuition and fees and rebates on purchasing cards) in FY 2017 and FY 2018
<b>Capital Fee</b>			Increases capital fee paid by out-of-state students by \$1 per credit hour in FY2018 (results in increase of \$285,048 NGF)

### Research, economic development, and commercialization

Category	Governor	House	Senate
<b>Virginia Research Investment Fund</b>	Reduces funding by \$4M in FY2017 and \$6M in FY2018 [FY2017 allocation = \$4.0M; FY2018 allocation = \$8.0M]	No change to Governor's proposed reductions [FY2017 allocation = \$4.0M; FY2018 allocation = \$8.0M]	No change to Governor's proposed reductions [FY2017 allocation = \$4.0M; FY2018 allocation = \$8.0M]
<b>Virginia Growth and Opportunity Campaign (GO Virginia)</b>	Reduces funding by \$4.6M in FY2017 and \$10,350,000 in FY2018 [FY2017 allocation = \$900,000; FY2018 allocation = \$19.65M]	Restores \$3.6M in FY2017 and \$3.9M in FY2018 [FY2017 allocation = \$4.5M; FY2018 allocation = \$23.55M]	Restores \$1.05M in FY2017 and \$6.45M in FY2018 [FY2017 allocation = \$1.95M; FY2018 allocation = \$26.1M]
<b>Global Genomics &amp; Bioinformatics Research Institute (INOVA)</b>	Reduces funding by \$4.0 million in FY2017 for one-time incentive packages to attract high-performing researchers [FY2017 allocation = \$4.0M]	Restores \$2.0M of the Governor's proposed reduction in FY2017 for one-time incentive packages to attract high-performing researchers [FY2017 allocation = \$6.0M]	Restores Governor's proposed \$4M reduction for one-time incentive packages to attract high-performing researchers [FY2017 allocation = \$8.0M]
<b>CCAM</b>	Reduces funding by \$75,000 in FY2018 for rent and operating support [remaining allocation is \$1.0M in FY2017 and \$925,000 in FY2018]	Maintains Governor's proposed \$75,000 reduction in FY2018	Maintains Governor's proposed \$75,000 reduction in FY2018
<b>Virginia Biosciences Health Research Corporation (VBHRC)</b>		Reduces funding by \$2.5M in FY2018	

## Medical Center

Category	Governor	House	Senate
<b>Medicaid</b>	Strikes language prohibiting Medicaid expansion and adds language allowing expansion by Oct. 1, 2017 if enhanced match is still available	Restores language prohibiting Medicaid expansion and strikes Governor's proposed language allowing expansion by 10/1/17 if enhanced match is available	Restores language prohibiting Medicaid expansion and strikes Governor's proposed language allowing expansion by 10/1/17 if enhanced match is available  Directs DMAS to determine ways to enable VCU and UVA to participate in the Medicaid Medical Residency program
<b>Healthcare System Reforms</b>		Establishes joint subcommittee of House Appropriations and Senate Finance Committees to respond to federal health care changes; provide oversight of Medicaid and children's health insurance program; and provide oversight of Health & Human Resources agency operations	Establishes joint subcommittee of House Appropriations and Senate Finance Committees to respond to federal health care changes; and provide oversight of Health & Human Resources operations
<b>Electronic Death Registration System (EDRS)</b>		Requires state UVAMC and VCUHS to work with Department of Health and Division of Vital Records to fully implement EDRS by April 15, 2018	Requires state UVAMC and VCUHS to work with Department of Health and Division of Vital Records to fully implement EDRS by April 15, 2018
<b>Trauma Center Fund</b>			Provides an additional \$1.9M in FY2017 and \$2.0M in FY2018 to Trauma Center Fund
<b>Emergency Department Care Coordination Program</b>		Establishes and provides funding for development and implementation of emergency department care coordination program	Establishes and provides funding for development and implementation of emergency department care coordination program

**College at Wise**

<b>Category</b>	<b>Governor</b>	<b>House</b>	<b>Senate</b>
<b>Budget Reductions</b>	<p>\$776,930 base budget reduction in FY2018 (equivalent to 5% of base budget)</p> <p>Recovers \$117,388 GF in FY2017 and \$78,259 GF in FY2018 for prepayments made to the Virginia Retirement System (one-time reduction)</p>	<p>Restores \$294,172 of Governor’s proposed base budget reduction in FY2018 and provides \$425,000 for O&amp;M for new Library [\$57,758 total reduction in FY2018]</p> <p>Restores reversion of GF for VRS prepayments and reverts equivalent NGF (\$117,388 in FY2017 and \$78,259 in FY2018)</p>	<p>Maintains Governor’s proposed \$776,930 base budget reduction in FY2018 (equivalent to 5% of base budget)</p> <p>Maintains Governor’s proposed reversion of \$117,388 GF in FY2017 and \$78,259 GF in FY2018 for VRS prepayments</p>
<b>Enrollment growth</b>			Provides \$50,000 in FY2018 to develop plan for future growth plan and impact on capital outlay
<b>Financial Aid</b>	No impact - same funding in both years	No impact - same funding in both years	No impact - same funding in both years
<b>Compensation</b>	One-time bonus of 1.5% effective December 1, 2017 for state employees	Provides for a 3% salary increase effective July 2017 [\$63,855GF for faculty salary increase] Additional 2% increase for certain high-turnover positions	Provides for a 3% salary increase for classified employees and a 2% increase for faculty effective July 2017
<b>Capital Fee</b>			Increases capital fee paid by out-of-state students by \$1 per credit hour in FY2018 (results in increase of \$2,790 NGF)
<b>Graduate Medical Education Consortium (GMEC)</b>		Eliminates language stating that the Southwest Virginia GMEC is a program of UVA-Wise. GMEC is an independent entity and is terminating relationship with Wise	Eliminates language stating that the Southwest Virginia GMEC is a program of UVA-Wise. GMEC is an independent entity and is terminating relationship with Wise

**Other Related Items**

Category	House	Senate
<b>SCHEV</b>	<p>Directs SCHEV to work with ABC to review substance abuse prevention &amp; intervention programs</p> <p>Reduces funding for SCHEV Excellence &amp; Innovation Fund by \$150,000 in FY2017 and eliminates funding in FY2018 [FY2017 allocation=\$300,000]</p> <p>Directs SCHEV to develop policy by August 1, 2017 for granting undergraduate course credit for AP, Cambridge Advanced, CLEP, and IB exams</p>	<p>Directs SCHEV to develop standard template for financial aid award letters, and requires use of template beginning in 2018-19</p>
<b>Other Higher Education-Related</b>	<p>Provides \$1M in FY2017 and \$3M in FY2018 to establish Online Virginia Network Authority per HB2262 (Cox)</p> <p>Provides that all agencies notify the HAC and SFC Chairs if an agency has been awarded or received payment of a grant from the federal government equal to or greater than \$250,000</p>	<p>Provides \$900,000 in FY2017 and \$1M in FY2018 to establish Online Virginia Network Authority</p> <p>Extends final report date for Joint Subcommittee on Future Competitiveness of Higher Education beyond 2017 to “at the conclusion of the review”.</p> <p>Provides \$150,000 in FY2018 for SFC Higher Education Subcommittee to review access, affordability, and autonomy of public higher education</p>
<b>Employee-Related</b>	<p>Provides funding to JLARC to implement total employee compensation study</p> <p>Directs DHRM to develop and maintain employee exit survey</p>	<p>Provides funding to JLARC to implement total employee compensation study</p> <p>Directs DHRM to conduct annual employee satisfaction survey and develop centralized employee exit survey</p>
<b>Information Technology</b>	<p>Requires all state agencies to purchase off-the-shelf, commercial, cloud-based technology when possible (must meet IT security standards)</p>	<p>Requires all state agencies to purchase off-the-shelf, commercial, cloud-based technology when possible (must meet IT security standards)</p>
<b>Budget Development</b>		<p>Establishes working group to discuss feasibility of incorporating zero-based budgeting principles into development of biennial budget (report by November 1, 2017)</p>