



Summary of 2016-18 Budget Bill Proposals (HB30/SB30)
 [reflects new funding over FY2016 levels to support UVA]

Academic Division

Category	Governor	House	Senate
Operating	\$1,651,960 in each year for access and completion	\$4,173,418 in 1 st year and \$6,180,511 in 2 nd year for access, affordability, quality, and increased degrees (to hire new faculty, support operations and maintenance of new facilities, and enrollment growth) Limits in-state undergraduate tuition increases to the Affordable Excellence Model (approval of Governor required to exceed this level)	\$1,651,960 in each year for access and completion \$66,134 GF in each year for operations and maintenance of new facilities [\$122,821 NGF]
Financial Aid	\$232,735 in each year for undergraduate financial aid	\$232,735 in 1 st year for undergraduate financial aid Transfers new funding for undergraduate financial aid proposed in 2 nd year to SCHEV for distribution based on recommendations of Joint Subcommittee on the Future Competitiveness of Virginia Higher Education	\$232,735 in each year for undergraduate financial aid \$763,026 in 1 st year and \$1,144,538 in 2 nd year for graduate financial aid
Other Projects	\$250,000 in each year for the Virginia Foundation for the Humanities' Virginia Discovery Project	\$250,000 in each year for the Virginia Foundation for the Humanities' Virginia Discovery Project \$68,000 in each year for preK-12 STEM programs at Blandy Experimental Farm \$2.0M in each year for Focused Ultrasound Center	\$250,000 in each year for the Virginia Foundation for the Humanities' Virginia Discovery Project \$67,800 in 1 st year and 69,830 in 2 nd for preK-12 STEM programs at Blandy Experimental Farm
HEETF	<i>Equipment:</i> \$487,179 increase in each year for total allocation of \$10,458,476 <i>Instruction and research:</i> \$952,762 increase in each year for total allocation of \$5,189,341 <i>Total:</i> \$1,439,941 increase in each year for a total allocation of \$15,647,817	<i>Equipment:</i> \$487,179 increase in each year for total allocation of \$10,458,476 <i>Instruction and research:</i> \$952,762 increase in each year for total allocation of \$5,189,341 <i>Total:</i> \$1,439,941 increase in each year for a total allocation of \$15,647,817	<i>Equipment:</i> \$487,179 increase in each year for total allocation of \$10,458,476 <i>Instruction and research:</i> \$952,762 increase in each year for total allocation of \$5,189,341 <i>Total:</i> \$1,439,941 increase in each year for a total allocation of \$15,647,817

2016-18 Budget Summary

Category	Governor	House	Senate
Capital Outlay	Bond package includes renovation of Gilmer Hall/Chemistry Building and the Center for Human Therapeutics \$541,539 in 1 st year and \$1,270,156 in 2 nd year for Maintenance Reserve [total MR appropriation is \$8,232,934 in 1 st year and \$8,961,551 in 2 nd year]	Bond proposal in HB1344 includes renovation of Gilmer Hall/Chemistry Building and planning authorization for Physics Building and the Center for Human Therapeutics \$541,539 in 1 st year and \$1,270,156 in 2 nd year for Maintenance Reserve [total MR appropriation is \$8,232,934 in 1st year and \$8,961,551 in 2nd year]	Approves Center for Human Therapeutics Bond proposal in SB731 includes renovation of Gilmer Hall/Chemistry Building and planning authorization for Physics Building \$541,539 in 1 st year and \$1,270,156 in 2 nd year for Maintenance Reserve [total MR appropriation is \$8,232,934 in 1st year and \$8,961,551 in 2nd year]
Capital Procurement		Provides language for submission of capital procurement process to DGS for review and recommendations, and to BOV for approval Requires annual report to DGS on all completed capital projects; post-audit by APA; and posting to eVA at least 30 days prior to advertising for design services	Provides language for informing DGS of procurement process selected for GF-supported projects and post approved projects and approved procurement method to eVA at least 30 days prior to advertising for design services
Compensation	Provides for a 2% salary increase effective July 10, 2017 [contingent upon sufficient revenues] Allows merit-based increases for faculty and University staff, but caps average increases to 2%	Provides for a 3% salary increase effective November 10, 2016, and 1% on December 10, 2017 [contingent upon sufficient revenues] Allows merit-based increases for faculty and University staff, but caps average increases to stated rates in both years Funds employer retirement contributions at 100% of Board-certified rates beginning in FY2017 (two years ahead of schedule)	Provides for 2% salary increase effective November 10, 2016 [contingent upon sufficient revenues] Allows merit-based increases for faculty and University staff Funds accelerated phase-in of employer retirement contributions at 100% of Board-certified rates over the biennium
Restructuring			Restores language and funding for Restructuring-related incentives (interest earnings, p-card rebates)

2016-18 Budget Summary

Research, economic development, and commercialization

Category	Governor	House	Senate
Higher Education Research	<p>\$20.0M in each year to establish the Higher Education Research Initiative to fund the one-time incentive packages to attract high performing researchers with success in commercializing their research, especially in the fields of cyber security and bioscience, and to create centers of excellence, where researchers can collaborate and receive support in commercializing their research</p> <p>\$50M in each year for research equipment or laboratory renovations associated with researcher incentive packages and translation of research into commercial use</p> <p>Establishes the Global Genomics and Bioinformatics Research Institute and provides \$16.0M in the 1st year to establish research memberships</p> <p>\$2M in each year for operating support for the Commonwealth Center for Advanced Manufacturing</p>	<p>\$20M in each year to establish the Virginia Research Development and Commercialization Fund to promote research and development; foster innovative and collaborative research, development, commercialization projects and programs; attract and acquire eminent researchers; and position Virginia as a national leader in science-based and technology-based research, development, and commercialization</p> <p>\$20M in 1st year for research equipment or laboratory renovations</p> <p>[contingent on passage of HB834 and HB1343]</p> <p>Establishes the Global Genomics and Bioinformatics Research Institute and provides \$30M in 1st year for lab renovations and research equipment (GMU, ODU, UVA, VCU, VT, CWM)</p>	<p>\$12.0M in 1st year and \$18.5M in 2nd year for the Higher Education Research Initiative (HERI)</p> <p>\$25M in 1st year and \$40M in 2nd year for research equipment or laboratory renovations associated with HERI</p> <p>Establishes Virginia Research Alliance Fund and the Virginia Research Advisory Committee (V-RAC) to promote research and development</p> <p>Establishes the Global Genomics and Bioinformatics Research Institute and provides up to \$6M in each year from HERI for executing partnership agreements for Global Genomics and Bioinformation Research Institute</p> <p>\$2M in each year for operating support for the Commonwealth Center for Advanced Manufacturing</p>
Virginia Growth and Opportunity Campaign (GO Virginia)	\$5.5M in 1 st year and \$32.9M in 2 nd year [\$12.9M tied to Medicaid expansion]	\$5.5M in 1st year and \$27.0M in 2nd year [contingent on passage of HB834]	\$5.5M in 1 st year and \$32.9M in 2 nd year
Virginia Biosciences Health Research Corporation	\$7.5M in 1 st year and \$10.0M in 2 nd year	\$2.5M in each year	\$2.5M in 1 st year and \$5.0M in 2 nd year for the Virginia Biosciences Health Research Corporation
Biotechnology Spin-offs	\$30.0M in each year to develop biotechnology spinoff companies		

2016-18 Budget Summary

Medical Center

Category	Governor	House	Senate
Operating	Removes \$250,000 GF for emergency helicopter site and hanger building in Buckingham County (UVA request)	Removes \$250,000 GF for emergency helicopter site and hanger building in Buckingham County (UVA request)	Removes \$250,000 GF for emergency helicopter site and hanger building in Buckingham County (UVA request)
Medicaid	Expands Medicaid Ties net savings from closing Medicaid coverage gap to funding for various initiatives: tax relief to corporations and individuals, additional funding for regional grants under the GO Virginia program, research funding for Massey Cancer Center and the Global Genomics and Bioinformatics Research Institute, funding for the Commonwealth Center for Advanced Manufacturing (CCAM), and funding for the Jamestown-Yorktown Foundation for the 2019 Commemoration	Prohibits Medicaid expansion Restores \$38.6M GF in FY 2017 and \$46.0M GF in FY 2018 in Medicaid funding Restores language for Medicaid reform Eliminates language in Central Accounts to spend Medicaid savings and authority to impose a private acute care hospital assessment up to 3% of a hospital's net patient revenue to offset future Medicaid expansion costs	Restores \$65.1M in total funds (\$32.3M GF) for Virginia hospitals to offset a reduction of \$94.2M in total funds (\$47.7M GF) included in the introduced budget Eliminates language establishing hospital provider assessment Amends Medicaid forecasting process improve transparency and ensure integrity Requires DMAS to notify Chairmen of House Appropriations and Senate Finance Committees 30 days in advance of submitting Medicaid waiver request [if objections, waiver must be requested through legislative process]
Healthcare System Reforms			Establishes legislative study group to conduct extensive review of and make recommendations for healthcare system reform
DSRIP			Prohibits DMAS from expending NGF for an approved DSRIP waiver unless the General Assembly appropriates funds in 2017
Pediatric Mental Health Collaborative			\$50,000 in 1 st year to establish collaborative to improve the integration of mental health in primary pediatric care (partners include Virginia Chapter of American Academy of Pediatrics, Voices for Virginia's Children, the Psychiatric Society of Virginia, VCU and UVA Departments of Psychiatry, Virginia Academy of Family Physicians, Departments of Medical Assistance Services and Behavioral Health and Developmental Services, Virginia Association of Community Services Boards)

2016-18 Budget Summary

College at Wise

Category	Governor	House	Senate
Operating	\$191,540 in each year for access and completion \$520,000 for Nuclear Magnetic Resonance (NMR) Spectrometer	\$418,973 in 1 st year and \$623,804 in 2 nd year for access, affordability, quality, and increased degrees (to hire new faculty, support operations and maintenance of new facilities, increase student retention and success, and enrollment growth) Limits in-state undergraduate tuition increases to 3% in each year (Governor's approval required to exceed 3%)	\$191,540 in each year for access and completion \$926,175 in each year for operations and maintenance of new facilities
Financial Aid	\$365,638 in each year for undergraduate financial aid	\$365,638 in 1 st year for undergraduate financial aid Transfers new funding for undergraduate financial aid proposed in 2 nd year to SCHEV for distribution based on recommendations of Joint Subcommittee on the Future Competitiveness of Virginia Higher Education	\$365,638 in each year for undergraduate financial aid
HEETF	\$11,677 increase in each year for a total allocation of \$250,681	\$531,667 increase in 1 st year for a total of \$770,681 [includes \$520,000 in one-time funding for Nuclear Magnetic Resonance (NMR) Spectrometer] \$11,677 increase in 2 nd year (over FY2016) for a total allocation of \$250,681	\$11,677 increase in each year for a total allocation of \$250,681 in each year
Capital Outlay	Bond package includes Wyllie Library \$30,278 in 1 st year and \$71,015 in 2 nd year for Maintenance Reserve [total MR appropriation is \$476,176 in 1 st year and \$516,913 in 2 nd year]	Bond proposal included in HB1344 which includes planning authorization for Wyllie Library \$30,278 in 1 st year and \$71,015 in 2 nd year for Maintenance Reserve [total MR appropriation is \$476,176 in 1 st year and \$516,913 in 2 nd year]	Bond proposal included in SB731 which includes planning authorization for Wyllie Library \$30,278 in 1 st year and \$71,015 in 2 nd year for Maintenance Reserve [total MR appropriation is \$476,176 in 1 st year and \$516,913 in 2 nd year]

2016-18 Budget Summary

Other Higher Education-Related Items

Category	Governor	House	Senate
Higher Education Joint Subcommittee		<p>Adds 2 objectives/charges:</p> <ul style="list-style-type: none"> ▪ Review opportunities for mergers and increased collaboration between and among 4-year institutions and higher education centers/institutes ▪ Review alternative tuition and fee structures 	
JLARC Recommendations		<p>Includes additional JLARC recommendations:</p> <ul style="list-style-type: none"> ▪ Participate in national faculty teaching load assessments ▪ Consider factors such as discipline, rank, cost of living, and regional comparisons when developing faculty salary goals ▪ Identify IT best practices to lower student cost while maintaining/enhancing learning 	
Restructuring Level II Pilot		<p>Establishes a 5-year pilot program for JMU and GMU for additional financial and administrative autonomy in procurement, IT and capital outlay; and provides additional authority over certain financial operations</p>	
Sexual & Gender-based Violence Investigation Regional Center	<p>\$100,000 to study the creation of a regional center for the investigation of incidents of sexual and gender-based violence</p>		<p>\$100,000 to study the creation of a regional center for the investigation of incidents of sexual and gender-based violence</p>
SCHEV	<p>\$4.4M in 1st year and \$3.7 M in 2nd year for the Virginia Degree Completion Network (VDCN)</p> <p>\$1.5M in each year for cyber-security public service scholarships</p> <p>\$1.0M in each year for cyber-security centers of excellence</p>	<p>\$25,000 to compile a list of best practices related to awareness and education programs for recreational substance use</p> <p>\$28,598,663 in 2nd year for undergraduate financial aid (all new funding proposed by the Governor) to be distributed based on financial aid reform recommendations of Joint Subcommittee on the Future Competitiveness of Virginia Higher Education</p>	<p>\$500,000 in 1st year and \$2.5M in 2nd year for the Virginia Degree Completion Network (VDCN)</p> <p>\$1.0M in 1st year and \$1.5M in 2nd year for cyber-security public service scholarships</p> <p>\$500,000 in each year for cyber-security centers of excellence</p> <p>\$4M in 1st year and \$9.0M in 2nd year for New Economy Workforce Credential Grant Program</p>