



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

**Academic Division**

Category	Governor	Joint Conference Committee Report
<b>Operating</b>	\$1,651,960 in each year for access and completion	\$3,657,388 in 1st year and \$5,334,772 in 2nd year for access, affordability, quality, and increased degrees Provides that the BoV forward tuition rates to SCHEV within 3 business days of taking action; and SCHEV to analyze the actions and report to HAC and SFC within 3 business days (BoV action then final)
<b>Financial Aid</b>	\$232,735 in each year for undergraduate financial aid	\$232,735 in 1 <sup>st</sup> year for undergraduate financial aid Transfers new funding for undergraduate financial aid proposed in 2 <sup>nd</sup> year to SCHEV for distribution based on recommendations of Higher Education Joint Subcommittee \$572,270 in 1 <sup>st</sup> year and \$829,791 in 2 <sup>nd</sup> year for graduate financial aid
<b>Other Projects</b>	\$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 \$67,800 in 1 <sup>st</sup> year and 69,830 in 2 <sup>nd</sup> for preK-12 STEM programs at Blandy Experimental Farm \$2.0M in each year for Focused Ultrasound Center \$200,000 in each year for the Center for Telehealth to implement SB638
<b>HEETF</b>	<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	Joint Conference Committee Report
<b>Capital Outlay</b>	Bond package includes renovation of Gilmer Hall/Chemistry Building and the Center for Human Therapeutics \$541,539 in 1 <sup>st</sup> year and \$1,270,156 in 2 <sup>nd</sup> year for Maintenance Reserve [total MR appropriation is \$8,232,934 in 1 <sup>st</sup> year and \$8,961,551 in 2 <sup>nd</sup> year]	Approves Center for Human Therapeutics \$541,539 in 1st year and \$1,270,156 in 2nd year for Maintenance Reserve [total MR appropriation is \$8,232,934 in 1st year and \$8,961,551 in 2nd year] Capital bond package (HB1344/SB731) authorizes construction funding for renovation of Gilmer Hall/Chemistry Building and planning funding for Physics Building and Alderman Library (Life Safety, Phase I)
<b>Capital Procurement</b>	N/A	Language requiring submission of process for determining capital procurement method 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 of capital projects to eVA for at least 30 days
<b>Compensation</b>	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% Sets VRS employer contribution rate at 14.46% in each year to cover the “regular” contribution rate and portion of the payback for payments deferred in 2010-12 [FY2016 rate=12.33%]	Provides for a 3% salary increase effective November 10, 2016, [contingent upon sufficient revenues] Allows merit-based increases for faculty and University staff, but caps average increases to stated rates in both years Sets VRS employer contribution rate at 13.49% in each year (reduction over Governor’s proposal due to full payback in FY2016 of payments deferred in 2010-12 biennium)
<b>Restructuring</b>	N/A	Restores language and funding for Restructuring-related incentives (interest earnings, p-card rebates)

## 2016-18 Budget Summary

### Research, economic development, and commercialization

Category	Governor	Joint Conference Committee
<b>Higher Education Research Initiative</b>	<p>\$20.0M in each year to establish the Higher Education Research Initiative to fund one-time incentive packages to attract high-performing researchers with success in commercializing 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 lab renovations and research equipment associated with researcher incentive packages and translation of research into commercial use</p>	<p>\$8.0M in 1<sup>st</sup> year and \$14.0M in 2<sup>nd</sup> year for the Virginia Research Investment Fund to promote R&amp;D; foster commercialization; and recruit and retain research faculty</p> <p>\$29.0M (VCBA bonds) in 1<sup>st</sup> year for lab renovations and research equipment associated with researcher incentive packages and translation of research into commercial use (requires institutions to provide matching funds)</p> <p>[pursuant to provisions of HB1343 which establishes the Virginia Research Investment Committee to administer grants from the Fund]</p>
<b>Global Genomics and Bioinformatics Research Institute</b>	<p>\$16.0M in the 1<sup>st</sup> year to establish research memberships in the Institute</p>	<p>\$8M in 1<sup>st</sup> year for one-time incentive packages to attract high-performing researchers with history of commercialization activity</p> <p>\$20M (VCBA bonds) for lab renovations and research equipment at the Institute subject to certain conditions [for GMU, ODU, UVA, VCU, VT, W&amp;M]</p>
<b>Virginia Growth and Opportunity Campaign (GO Virginia)</b>	<p>\$5.5M in 1<sup>st</sup> year and \$32.9M in 2<sup>nd</sup> year [\$12.9M tied to Medicaid expansion]</p>	<p>\$5.5M in 1<sup>st</sup> year and \$30.0M in 2<sup>nd</sup> year</p> <p>[pursuant to provisions of HB834 which establishes the Virginia Growth and Opportunity Board to administer grants from the GO Virginia Fund]</p>
<b>Virginia Biosciences Health Research Corporation (VBHRC)</b>	<p>\$7.5M in 1<sup>st</sup> year and \$10.0M in 2<sup>nd</sup> year</p>	<p>\$2.5M in 1<sup>st</sup> year and \$5.0M in 2<sup>nd</sup> year</p>
<b>Biotechnology Spin-offs</b>	<p>\$30.0M in each year to develop biotechnology spinoff companies</p>	<p>Governor's proposed funding eliminated in JCC report</p>
<b>CCAM</b>	<p>\$2.0M in each year for rent and operating support</p>	<p>\$1.0M in each year for rent and operating support</p>

## 2016-18 Budget Summary

### Medical Center

Category	Governor	Joint Conference Committee Report
<b>Operating</b>	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)
<b>Medicaid</b>	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 unless included in an appropriation bill adopted by the General Assembly on or after July 1, 2016 Eliminates funding for various research and economic development projects included in the Governor's proposal tied to the savings from closing the Medicaid coverage gap
<b>DSRIP</b>		Prohibits DMAS from expending NGF for an approved DSRIP waiver unless the General Assembly appropriates funds in 2017 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]
<b>Hospital Inflation Rates</b>	Eliminates inflation in both years	Provides additional \$2,051,575 in 1 <sup>st</sup> year and \$5,223,203 in 2 <sup>nd</sup> year for inflation related to indigent health care costs Restores inflation for the private hospitals to 50% of the inflation factor in the 1 <sup>st</sup> year (equates to 1.3% inflation adjustment) and eliminates inflation in the 2 <sup>nd</sup> year
<b>Virginia State Loan Repayment Program</b>	\$150,000 in the 1 <sup>st</sup> year for the loan repayment program for health professionals	\$150,000 in each year for the loan repayment program for health professionals
<b>Behavioral Health Practitioners</b>		Language requiring Department of Health to collaborate with the Virginia Health Care Foundation, the Department of Behavioral Health and Developmental Services, the state's teaching hospitals and other relevant stakeholders to develop a plan by Nov. 1, 2016 to increase the number of behavioral health practitioners practicing in state and local behavioral health agencies, and health safety net organizations through the use of a student loan repayment program

## 2016-18 Budget Summary

### College at Wise

Category	Governor	Joint Conference Committee Report
<b>Operating</b>	\$191,540 in each year for access and completion \$520,000 for Nuclear Magnetic Resonance (NMR) Spectrometer	\$800,146 in 1st year and \$1,167,116 in 2nd year for access, affordability, quality, and increased degrees Provides that the BoV forward tuition rates to SCHEV within 3 business days of taking action; and SCHEV to analyze the actions and report to HAC and SFC within 3 business days (BoV action then final)
<b>Financial Aid</b>	\$365,638 in each year for undergraduate financial aid	\$365,638 in 1 <sup>st</sup> year for undergraduate financial aid Transfers new funding for undergraduate financial aid proposed in 2 <sup>nd</sup> year to SCHEV for distribution based on recommendations of Higher Education Joint Subcommittee
<b>HEETF</b>	\$11,677 increase in each year for a total allocation of \$250,681	\$531,667 increase in 1st year for a total of \$770,681 [includes \$520,000 in one-time funding for Nuclear Magnetic Resonance (NMR) Spectrometer] \$11,677 increase in 2nd year (over FY2016) for a total allocation of \$250,681
<b>Capital Outlay</b>	Bond package includes Wyllie Library \$30,278 in 1 <sup>st</sup> year and \$71,015 in 2 <sup>nd</sup> year for Maintenance Reserve [total MR appropriation is \$476,176 in 1 <sup>st</sup> year and \$516,913 in 2 <sup>nd</sup> year]	Capital bond package (HB1344/ SB731) includes authorizes planning funding for Wyllie Library \$30,278 in 1 <sup>st</sup> year and \$71,015 in 2 <sup>nd</sup> year for Maintenance Reserve [total MR appropriation is \$476,176 in 1 <sup>st</sup> year and \$516,913 in 2 <sup>nd</sup> year]

## 2016-18 Budget Summary

### Other Higher Education-Related Items

Category	Governor	Joint Conference Committee Report
<b>Higher Education Joint Subcommittee</b>		Adds reviewing alternative tuition and fee structures and programs to the charge of the Joint Subcommittee
<b>JLARC Recommendations</b>		Includes additional JLARC recommendations: <ul style="list-style-type: none"> <li>▪ Participate in national faculty teaching load assessments</li> <li>▪ Consider factors such as discipline, rank, cost of living, and regional comparisons when developing faculty salary goals</li> <li>▪ Identify IT best practices to lower student cost while maintaining/enhancing learning</li> </ul>
<b>Restructuring Level II Pilot</b>		Establishes a 5-year pilot program for JMU and GMU for additional financial and administrative autonomy in IT, procurement, and capital outlay; and provides additional authority over certain financial operations
<b>Sexual &amp; Gender-based Violence Investigation Regional Center</b>	\$100,000 to study the creation of a regional center for the investigation of incidents of sexual and gender-based violence	\$100,000 to study the creation of a regional center for the investigation of incidents of sexual and gender-based violence
<b>SCHEV</b>	\$4.4M in 1 <sup>st</sup> year and \$3.7 M in 2 <sup>nd</sup> year for the Virginia Degree Completion Network (VDCN) \$1.5M in each year for cyber-security public service scholarships \$1.0M in each year for cyber-security centers of excellence	\$1.0M in 1 <sup>st</sup> year and \$2.0M in 2 <sup>nd</sup> year for the VDCN [with GMU and ODU] Eliminates the \$1.5M in each year for cyber-security public service scholarships Eliminates the \$1.0M in each year for cyber-security centers of excellence