

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

Academic Division

Category	Governor	Conference Report
Budget Reductions	<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>Maintains Governor's proposed \$7.1M base budget reduction in FY2018 (equivalent to 5% of GF base budget)</p> <p>Restores reversion of GF for VRS prepayments and reverts equivalent NGF (\$5.1M in FY2017 and \$3.4M in FY2018)</p>
Financial Aid	No impact - same funding in both years	No impact - same funding in both years
Other Projects	N/A	Provides \$100,000 to VFH in FY2018 to identify, preserve, and promote sites/artifacts related to enslaved African Americans in Virginia (HB2296)
Compensation	Provides one-time bonus of 1.5% effective December 1, 2017 for state employees	<p>Authorizes 3% salary increase for staff and 2% salary increase for faculty effective July 10, 2017 [provides \$1.6M GF for faculty increases]</p> <p>Provides that increases for University staff and faculty may be merit-based and does not limit increases that may be awarded</p> <p>Authorizes additional 2% increase effective September 10, 2017 for certain high-turnover positions</p>
Restructuring	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
Capital Fee		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	Conference Report
Virginia Research Investment Fund	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]
Virginia Growth and Opportunity Campaign (GO Virginia)	Reduces funding by \$4.6M in FY2017 and \$10,350,000 in FY2018 [FY2017 allocation = \$900,000; FY2018 allocation = \$19.65M]	Restores Governor’s proposed reduction, restoring funding to levels approved during 2016 Session [FY2017 allocation = \$5.5M; FY2018 allocation = \$30.0M]
Global Genomics & Bioinformatics Research Institute (INOVA)	Reduces funding by \$4.0 million in FY2017 for one-time incentive packages to attract high-performing researchers [FY2017 allocation = \$4.0M]	Restores Governor’s proposed \$4M reduction for one-time incentive packages to attract high-performing researchers, restoring funding to levels approved during 2016 Session [FY2017 allocation = \$8.0M]
CCAM	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
Virginia Biosciences Health Research Consortium (VBHRC)		Reduces funding by \$1.25M in FY2018

Medical Center

Category	Governor	Conference Report
Medicaid	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 Oct. 1, 2017 if enhanced match is available
Healthcare System Reforms		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 programs; and provide oversight of Health & Human Resources agencies
Electronic Death Registration System (EDRS)		Requires state UVAMC and VCUHS to work with Department of Health and Division of Vital Records to fully implement EDRS by April 15, 2018
Emergency Department Care Coordination Program		Establishes and provides funding for development and implementation of emergency department care coordination program
VRS Pre-payments		Reverts NGF for VRS prepayments (\$1.1M in FY2017 and \$714,824 in FY2018)

College at Wise

Category	Governor	Conference Report
Budget Reductions	<p>\$776,390 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&M for new Library [\$57,218 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>
Enrollment growth		<p>Provides \$50,000 in FY2018 to develop plan for future growth plan and impact on capital outlay</p>
Financial Aid	<p>No impact - same funding in both years</p>	<p>No impact - same funding in both years</p>
Compensation	<p>One-time bonus of 1.5% effective December 1, 2017 for state employees</p>	<p>Authorizes for a 3% salary increase for staff and 2% salary increase for faculty effective July 10, 2017 and provides \$112,200 GF</p> <p>Provides that increases for University staff and faculty may be merit-based and does not limit increases that may be awarded</p> <p>Authorizes additional 2% increase effective September 10, 2017 for certain high-turnover positions</p>
Capital Fee		<p>Increases capital fee paid by out-of-state students by \$1 per credit hour in FY2018 (results in increase of \$2,790 NGF)</p>
Graduate Medical Education Consortium (GMEC)		<p>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</p>

Other Related Items

Category	Governor	Conference Report
<p>Other Higher Education-Related</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>Directs Joint Subcommittee on the Future Competitiveness of Virginia Higher Education to conduct a focused review of Virginia public higher education's access, affordability, and autonomy issues</p> <p>Provides funding to establish Online Virginia Network Authority (HB2262)</p> <p>Authorizes VRIC to conduct study of Virginia’s research assets</p> <p>Requires state agencies to report to the General Assembly if federal funds returned because they did not meet the specifications outlined in a grant</p>
<p>SCHEV</p>		<p>Directs SCHEV to review financial aid award letters for institutions receiving state financial aid; and to develop policies to improve financial aid information for students</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>Employee-Related</p>		<p>Provides \$200,000 in FY2018 to JLARC to implement total employee compensation study</p> <p>Provides \$140,000 in FY2018 to DHRM for human resources training and succession planning (HB1555)</p> <p>Directs DHRM to develop and maintain employee exit survey and subscription to total compensation database</p>