

Budget Comparison of SCHEV, Governor, House and Senate for 2012-14 Biennium

(In Millions)

Item	2012-13				2013-14				Biennial Total				
	SCHEV	Governor	House	Senate	SCHEV	Governor	House	Senate	SCHEV	Governor	House	Senate	
Cost of Education	Base Adequacy	\$51.2	\$25.5	\$32.3	\$26.1	\$102.5	\$25.5	\$29.1	\$25.5	\$153.7	\$51.0	\$61.4	\$51.6
	Fund share equity/affordability	\$4.6				\$9.2				\$13.8			
	Actual/Projected Enrollment Growth Funding	\$7.2	\$16.2	\$21.3	\$16.2	\$15.8	\$16.2	\$21.3	\$16.2	\$23.0	\$32.4	\$42.6	\$32.4
	Sub-total of Cost of Education	\$63.0	\$41.7	\$53.6	\$42.3	\$127.5	\$41.7	\$50.4	\$41.7	\$190.5	\$83.4	\$104.0	\$84.0
Faculty salaries	\$6.4	\$0.0	\$0.0	\$0.0	\$18.2	\$0.0	\$14.1	\$19.1	\$24.6	\$0.0	\$14.1	\$19.1	
Undergraduate financial aid	\$18.0	\$6.4	\$0.0	\$12.1	\$35.9	\$6.4	\$0.0	\$12.1	\$53.9	\$12.8	\$0.0	\$24.2	
Graduate financial aid	\$3.6	\$0.0	\$0.0	\$0.0	\$7.1	\$0.0	\$0.0	\$1.8	\$10.7	\$0.0	\$0.0	\$1.8	
Operation and maintenance of new facilities	\$4.9	\$0.0	\$0.0	\$0.0	\$11.6	\$0.0	\$0.0	\$0.0	\$16.5	\$0.0	\$0.0	\$0.0	
Higher Education Equipment Trust Fund (debt service)					\$13.0	\$8.8	\$8.8	\$10.7	\$13.0	\$8.8	\$8.8	\$10.7	
Subtotal for Operating Budget	\$74.2	\$41.7	\$53.6	\$42.3	\$170.3	\$50.5	\$73.3	\$71.5	\$244.5	\$92.2	\$126.9	\$113.8	
Subtotal for Need-Based Financial Aid	\$21.6	\$6.4	\$0.0	\$12.1	\$43.0	\$6.4	\$0.0	\$13.9	\$64.6	\$12.8	\$0.0	\$26.0	
Student Success, Institution Efficiency and Effectiveness ¹	\$12.8	\$5.1	\$0.0	\$5.1	\$14.9	\$5.1	\$0.0	\$5.1	\$27.7	\$10.2	\$0.0	\$10.2	
Total Recommendation in SCHEV Resolution	\$108.6	\$53.2	\$53.6	\$59.5	\$228.2	\$62.0	\$73.3	\$90.5	\$336.8	\$115.2	\$126.9	\$150.0	
Recommended Items in SCHEV Budget ²													
Virtual Library of Virginia (VIVA)	\$2.7	\$2.8	\$1.4	\$0.0	\$2.9	\$2.8	\$1.4	\$2.8	\$5.6	\$5.6	\$2.8	\$2.8	
Tuition Assistant Grant (TAG)	\$6.4	\$5.8	\$5.8	\$5.8	\$14.7	\$5.8	\$5.8	\$5.8	\$21.1	\$11.6	\$11.6	\$11.6	
Subtotal	\$9.1	\$8.6	\$7.2	\$5.8	\$17.6	\$8.6	\$7.2	\$8.6	\$26.7	\$17.2	\$14.4	\$14.4	
Degree Incentives	\$40.0	\$20.4	\$15.2	\$7.6	\$40.0	\$20.4	\$15.2	\$7.6	\$80.0	\$40.8	\$30.4	\$15.2	
Higher Education Research Support	\$0.0	\$18.9	\$5.9	\$4.3	\$0.0	\$18.9	\$5.9	\$4.9	\$0.0	\$37.8	\$11.8	\$9.2	
Others ³	n/a	\$19.4	\$20.4	\$24.8	n/a	\$20.2	\$24.6	\$28.9	n/a	\$39.6	\$45.0	\$53.7	
Grand Total	\$157.7	\$120.5	\$102.3	\$102.0	\$285.8	\$130.1	\$126.2	\$140.5	\$443.5	\$250.6	\$228.5	\$242.5	

Notes:

(1) Includes institutional initiatives for STEM, retention and graduation, and economic development.

(2) Included in SCHEV September recommendations.

(3) Includes items such as interest earnings, central account adjustments, institution-specific funding like EVMS medical education and VCCS noncredit education and SCHEV budget etc.

**Comparison of House and Senate Budget Reports
With the Governor Introduced Budget
for Higher Education in the 2012-14 Biennium
(General Fund)**

2012-14 Budget for Operations			
Item	Governor	House	Senate
(A) Operating Budget for All Institutions			
Increase base funding for operational costs	<p>\$25.5 million per year.</p> <ul style="list-style-type: none"> ▪ Funding is provided based on the percent of funding to guidelines. <ul style="list-style-type: none"> ▪ 2% increase if an institution's FY12 funding is less than 85% of the guidelines, ▪ 1% increase if an institution's FY12 funding is between 85% and 90% of the guidelines, ▪ 0.5% increase if an institution's FY12 funding is above 90% of the guidelines. <p>This methodology is similar, in principle, to SCHEV's Fund Share Equity/Affordability recommendation – the use of the BA/COE guidelines to distribute additional general fund support with no requirement for a matching increase in tuition.</p>	<ul style="list-style-type: none"> ▪ Provide additional \$3.6 million funding per year. ▪ Allocation is based on the institution's six-year enrollment, academic and financial plans. 	No change
Provide for degree incentives	<p>\$20.4 million per year.</p> <p>Funding is distributed based on a</p>	<ul style="list-style-type: none"> ▪ Partially redirect about \$5 million per year. 	<ul style="list-style-type: none"> ▪ Partially redirect \$12.7 million per year.

	<p>version of the HEAC workgroup model led by President Lin Rose, which rewards institutions for their efforts to graduate students especially for students who are STEM majors, graduate in less time and in underrepresented group.</p>	<ul style="list-style-type: none"> ▪ Provide funding of \$15.2 million per year. ▪ Allocation is based on the institution's six-year enrollment, academic and financial plans. 	<ul style="list-style-type: none"> ▪ Provide funding of \$7.6 million per year.
Address enrollment growth	<p>\$16.2 million per year.</p> <ul style="list-style-type: none"> ▪ Supports the provisions of the TJ21 legislation. ▪ Based on actual enrollment growth from FY2010 to FY2011. ▪ For 4-year institutions, the funding amount equals the proposed TAG amount (\$2,750). ▪ For 2-year institutions, the funding amount is half of the TAG amount (\$1,375). 	<ul style="list-style-type: none"> ▪ Provide additional \$5 million funding per year. ▪ Allocation is based on the institution's six-year enrollment, academic and financial plans. 	No change
Incentives to support TJ21 initiatives	<p>\$5.1 million per year in total.</p> <ul style="list-style-type: none"> ▪ \$2.7 million per year to increase retention and graduation, ▪ \$1.8 million per year to increase STEM majors, ▪ \$575,000 per year to support economic development. <p>This incentive is similar, in principle, to SCHEV's Student Success, Institutional Efficiency and Effectiveness recommendation.</p>	<p>Redirect the Governor's budget for these items each year.</p>	No change

Increase undergraduate financial aid	\$6.4 million per year using SCHEV's Partnership Model as a guide.	Redirect the Governor's budget for this item each year	\$12.1 million per year
Increase graduate aid	None	None	\$1.8 million in FY2014.
Restore the higher education reversion	Eliminate \$10 million reduction for higher education in FY2012.	No change	No change
Higher education restructuring	<ul style="list-style-type: none"> ▪ Interest earnings (\$1.8 million in FY2013 and \$2.5 million in FY2014) ▪ Credit card rebates (\$1.4 million per year) 	No change	No change
HEETF	\$56.1 million allocation per year to support equipment replacement, including computers for instruction and specialized research equipment. Debt service of \$8.8 million begins in FY2014.	No change	<ul style="list-style-type: none"> ▪ Provide additional allocation of \$12.2 million for research equipment. ▪ Increase debt service by \$1.92 million as a result of increased research allocation.
Capital fee revenue from out-of-state students (NGF)	None	<ul style="list-style-type: none"> ▪ Increase capital fee by \$1.50 per credit hour based on the latest enrollment data. ▪ Total increase \$2.7 million per year 	None
Increase funding to Virtual Library of Virginia (VIVA)	\$2.8 million per year.	\$1.4 million per year	\$2.8 million in FY2014
Tuition Assistance Grant (TAG)	<ul style="list-style-type: none"> ▪ \$5.8 million per year to increase the award amount from \$2,650 to 	No change	No change

	\$2.750.		
Support higher education research	<p>\$12.4 million per year, of which</p> <ul style="list-style-type: none"> ▪ \$6.0 million to establish a cancer research and treatment pool: <ul style="list-style-type: none"> ▪ \$1.5 million to support UVA for cancer and medical research ▪ \$1.5 million to support VCU ▪ \$3.0 million to Hampton University to complete the cancer treatment facilities at the Proton Therapy Institute. <p>▪ \$2.6 million to establish a competitive research grant for all Virginia’s public institutions. <ul style="list-style-type: none"> ▪ Funds shall be allocated for those research effort identified in the six-year plan, which will result in matching grant or investment funding equal to at least two times the value of the general fund support within a three-year period or the commercialization of a product. ▪ The Secretary of Education, in collaboration with the Secretaries of Finance, </p>	<p>\$5.3 million per year, of which</p> <ul style="list-style-type: none"> ▪ \$3.0 million for cancer research <ul style="list-style-type: none"> ▪ \$1.5 million for UVA ▪ \$1.5 million for VCU ▪ No increase, and ▪ Move the current funding of \$510,000 to Department of Health and increase it to \$1.5 million in FY2013. <p>▪ Redirect the Governor’s budget for this item.</p>	<p>\$4.3 million per year, of which</p> <ul style="list-style-type: none"> ▪ \$2.0 million for cancer research <ul style="list-style-type: none"> ▪ \$1.0 million to UVA ▪ \$1.0 million to VCU and ▪ No increase <p>▪ Redirect the Governor’s budget for this item.</p>

	<p>Technology, and Commerce and Trade, shall establish a methodology upon which research grants may be allocated. Such methodology should reflect the goals of the Virginia Higher Education Opportunity Act of 2011.</p> <ul style="list-style-type: none"> ▪ Funding shall also be contingent on an annual report to the Governor, Secretaries of Finance, Education, Technology, and Commerce and Trade, as well as the Chairmen of the House Appropriations and Senate Finance Committees, and the Director, Department of Planning and Budget, identifying the research accomplishments, including the return on the Commonwealth's investment. ▪ \$768,000 to ODU for Center for Bioelectrics. ▪ \$1.5 million to UVA for Focused Ultrasound Surgery Foundation ▪ \$1.5 million to VT for Brain Disorder Research 	<p>\$750,000 per year</p> <p>\$750,000 per year</p> <p>\$750,000 per year</p>	<p>\$750,000 per year</p> <p>\$750,000 per year</p> <p>\$750,000 per year</p>
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Salary bonus/increase	<ul style="list-style-type: none"> ▪ Full-time state employees including higher education faculty eligible for bonus. ▪ Agencies and institutions must generate savings from the FY2012 general fund equivalent to twice as much as the cost to fund a 3% bonus in FY2013. 	<ul style="list-style-type: none"> ▪ 2% salary increase in FY2014 on July 10, 2013 for \$14.1 million contingent upon the state revenue. ▪ Delete the language of 3% bonus in FY2013. 	<ul style="list-style-type: none"> ▪ 2% salary increase in FY2014 on June 25, 2013 for \$19.1 million ▪ 3% bonus in December 2012 contingent upon a revenue surplus. It is structured similarly to the 2010 bonus.
Increase VRS rate	<ul style="list-style-type: none"> ▪ Increase the VRS rate from 6.58% to 8.76%. ▪ Does not assume any change to employee contribution 	No change	No change
Reallocate resources	<ul style="list-style-type: none"> ▪ In lieu of reductions, institutions must reallocate 3% in FY2013 and 5% in FY2014 of their E&G general fund appropriations to programs that advance the objectives of the TJ21 legislation. Total reallocation is \$34.7 million in FY13 and \$57.8 in FY14. ▪ Secretary of Education must approve plans from institutions on the use of these funds. ▪ Strategies and documented progress will be reflected in the six-year plans. 	<ul style="list-style-type: none"> ▪ Deletes the Governor's language related to this item. ▪ HAC language that institutions are required to reallocate a total of \$10.5 million from their current E&G resources as a match to the incentive funding to meet objectives in their six-year plans. 	<ul style="list-style-type: none"> ▪ Amends the Governor's reallocation amount. ▪ Reallocation 1% in FY2013 and 2% in FY2014. ▪ Total reallocation \$11.6 million in FY2013 and \$23.2 million in FY2014.
Auxiliary Balance Interest	Continue directing auxiliary balance interest to the general fund.	Restore \$5.2 million each year to institutions.	Restore \$5.2 million each year to institutions.
Virginia National Guard Tuition Grant	None	None	\$485,000 per year

(B) SCHEV Budget			
Eliminate the Eminent Scholars programs	Eliminate the program (\$1.7 million) per year.	No change	No change
Phase out funding to the Virginia Women's Institute of Leadership	Phase out the program funding (\$307,899) over a three-year period, (\$76,975) in FY2013 and (\$153,950) in FY2014.	\$187,500 per year.	Restore funding of \$307,899 per year.
Transfer Grant	None	None	Provide additional funding of \$1.3 million each year.
Reduce funding to support SCHEV agency operations	Reduce funding of (\$149,135) per year, equivalent to a 4% agency budget reduction.	Restore funding of \$150,000 per year	Restore funding of \$200,000 per year
Commonwealth Toll Assistance Program	None	None	Provide \$250,000 in FY2013 and \$750,000 in FY2014
Math and Science Teacher Prep Pilot	None	None	\$50,000 in FY2013 and \$300,000 in FY2014
Space Grant	None	\$100,000 per year	None
(C) Institution-Specific Operating Budget			
EVMS	\$3.6 million per year for base operating.	<ul style="list-style-type: none"> ▪ \$3 million per year for base operating. ▪ Reduce \$184,743 in indigent care appropriations 	\$1.8 million in FY2013 and \$3.6 million in FY2014 for base operating.
Institute for Advanced Learning and Research	\$600,000 per year to expand the institute's research and development capacity in the areas of polymer and chemical manufacturing.	No change	\$600,000 in FY2014
Jefferson Lab	\$500,000 per year to expand the lab's research and collaboration with	No increase	No increase

	other institutions in STEM-related research.		
NSU	None	None	\$155,000 in FY2014 for Center of Excellence-Health Disparities
Southern Virginia Higher Education Center	None	None	\$225,000 per year
UMW	None	\$650,000 in FY2013 and \$500,000 in FY2014 for Dahlgren center	\$325,000 in FY2013 and \$250,000 in FY2014 for Dahlgren center
UVA	None	None	\$325,000 per year for Logistic Research Center
VCU	<ul style="list-style-type: none"> ▪ \$250,000 in FY2013 for planning for a replacement facility for the Virginia Treatment Center for Children at VCU Health System. ▪ \$250,000 per year to support operations of Virginia Biotechnology Research Park. 	<ul style="list-style-type: none"> ▪ No change ▪ No change 	<ul style="list-style-type: none"> ▪ Redirect the funding to planning in capital outlay. ▪ No change
VCCS	\$2 million per year to support non-credit courses that enhance the workforce development.	No increase	\$1 million per year
VIMS	\$525,000 per year	No change	No change \$50,000 in FY2013 for Sea Rise Study
VMI	None	None	Language directs SCHEV to exclude resources determined to be uniquely military from the base adequacy funding guidelines.
VSU	None	None	\$155,000 in FY2014 for

			faculty research initiative grant
VT extension	None	\$500,000 per year	\$500,000 per year
Commerce and Trade	<p>\$5 million per year to provide funding for a research consortium</p> <ul style="list-style-type: none"> ▪ The consortium is initially comprised of UVA, VT, VCU, GMU and EVMS. Other public institutions may choose to join. ▪ The consortium will contract with private companies for bioscience research. ▪ Up to \$500,000 of the funding may be used for administrative, promotional and legal costs of the consortium. 	No funding	No funding
Innovation and Entrepreneurship Investment Authority	Provide funding (\$480,000 in FY2013 and \$800,000 in FY2014) to expand the Commonwealth modeling and simulation activities, and enhance the collaboration among the higher education institutions and the private sector to continue to strengthen Virginia's standing as the leader in modeling and simulation.	No funding	Up to \$1 million per year from the current funding for research commercialization program may be funded for these activities.
(D) Language			
Implementing the TJ21 Legislation (General Provision 4-10.01)	The language delineates the principles for providing funding to higher education institutions consistent with the funding elements identified under the Virginia Higher Education Opportunity Act of 2011.	Delete the language	Amends the language in the introduced budget.

	(See attachment)		
Cap on in-state nongeneral fund (tuition) for student financial aid (General Provision 4-2.01 b.11)	The amount of tuition and fee revenue generated from in-state students to be used for student financial aid shall remain at the levels appropriated for this purpose in the 2012-14 biennium. The Higher Education Advisory Committee shall evaluate the appropriate use of tuition and fee revenue from in-state students for financial aid.	No change	Delete the language.
Modeling and simulation coordination (Item 130 – Secretary of Education)	<ul style="list-style-type: none"> ▪ Creates a workgroup consisting of representatives from both public and private institutions and private industry to determine the methodology upon which desired outcomes can be achieved for the Commonwealth to become a leader in the modeling and simulation arena. ▪ Encourages the secretaries of Education, Finance, Commerce and Trade, and Technology, their associated agencies and the Innovation and Entrepreneurship Investment Authority to work together to achieve expansion of the Commonwealth’s role in modeling and simulation efforts. 	No change	No change

Comparison of the Governor's, House and Senate Budget for 2012-13 (General Fund Only)

Inst	Base Adequacy/Cost of Education			Degree Incentives			Enrollment Growth			TJ21 Initiatives (Retention/Graduation/STEM/ Economic Development)			Interest Earnings			Central Account Adjustments			Total E&G		
	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate
	CNU	\$471,942	\$1,137,693	\$471,942	\$509,655	\$188,239	\$191,121	\$129,250	\$320,972	\$129,250	\$477,000	\$0	\$477,000				\$244,183	\$244,183	\$244,183	\$1,832,030	\$1,891,087
CWM	\$529,371	\$362,219	\$529,371	\$625,911	\$462,771	\$234,717	\$0	\$340,000	\$0	\$250,000	\$0	\$250,000				\$335,885	\$335,885	\$335,885	\$1,741,167	\$1,500,875	\$1,349,973
GMU	\$1,550,283	\$2,387,577	\$1,550,283	\$2,022,344	\$1,008,620	\$758,379	\$1,226,500	\$1,377,636	\$1,226,500	\$515,000	\$0	\$515,000				\$985,846	\$985,846	\$985,846	\$6,299,973	\$5,759,679	\$5,036,008
JMU	\$923,917	\$2,604,514	\$923,917	\$1,655,807	\$978,450	\$620,927	\$1,298,000	\$1,907,493	\$1,298,000	\$427,000	\$0	\$427,000				\$553,451	\$553,451	\$553,451	\$4,858,175	\$5,943,908	\$3,823,295
LU	\$446,742	\$717,248	\$446,742	\$392,402	\$326,622	\$147,151	\$184,250	\$172,539	\$184,250	\$250,000	\$0	\$250,000				\$167,317	\$167,317	\$167,317	\$1,440,711	\$1,383,726	\$1,195,460
UMW	\$243,231	\$705,668	\$243,231	\$434,199	\$445,120	\$162,825	\$277,750	\$93,874	\$277,750	\$300,000	\$0	\$300,000				\$200,558	\$200,558	\$200,558	\$1,455,738	\$1,445,220	\$1,184,364
NSU	\$557,078	\$106,390	\$557,078	\$337,111	\$260,602	\$126,417	\$93,500	\$1,553,795	\$93,500	\$520,000	\$0	\$520,000				\$235,939	\$235,939	\$235,939	\$1,743,628	\$2,156,726	\$1,532,934
ODU	\$4,284,306	\$3,296,069	\$4,284,306	\$1,598,657	\$2,046,760	\$599,496	\$1,111,000	\$1,899,206	\$1,111,000	\$450,000	\$0	\$450,000				\$654,952	\$654,952	\$654,952	\$8,098,915	\$7,896,987	\$7,099,754
RU	\$403,478	\$1,658,598	\$403,478	\$893,981	\$483,523	\$335,243	\$819,500	\$707,155	\$819,500	\$476,000	\$0	\$476,000				\$218,302	\$218,302	\$218,302	\$2,811,261	\$3,067,578	\$2,252,523
UVA	\$1,875,289	\$1,894,295	\$1,875,289	\$1,555,428	\$1,070,623	\$583,284	\$321,750	\$895,419	\$321,750	\$0	\$0	\$0				\$2,028,830	\$2,028,830	\$2,028,830	\$5,781,297	\$5,889,167	\$4,809,153
UVAW	\$168,871	\$144,351	\$168,871	\$115,972	\$605,459	\$43,490	\$352,000	\$117,354	\$352,000	\$550,000	\$0	\$550,000				\$80,261	\$80,261	\$80,261	\$1,267,104	\$947,425	\$1,194,622
VCU	\$4,105,117	\$3,529,842	\$4,105,117	\$2,050,402	\$560,025	\$768,900	\$2,076,250	\$3,059,734	\$2,076,250	\$0	\$0	\$0				\$1,171,823	\$1,171,823	\$1,171,823	\$9,403,592	\$8,321,424	\$8,122,090
VMI	\$97,651	\$605,998	\$97,651	\$100,125	\$65,067	\$37,547	\$148,500	\$0	\$148,500	\$371,000	\$0	\$371,000				\$102,240	\$102,240	\$102,240	\$819,516	\$773,305	\$756,938
VSU	\$256,179	\$447,955	\$256,179	\$266,782	\$430,033	\$100,043	\$764,500	\$930,907	\$764,500	\$325,000	\$0	\$325,000				\$162,099	\$162,099	\$162,099	\$1,774,560	\$1,970,994	\$1,607,821
VT	\$2,218,990	\$1,477,102	\$2,218,990	\$2,605,989	\$1,888,809	\$977,246	\$283,250	\$924,163	\$283,250	\$0	\$0	\$0				\$1,302,256	\$1,302,256	\$1,302,256	\$6,410,485	\$5,592,330	\$4,781,742
RBC	\$38,824	\$21,561	\$38,824	\$98,040	\$148,135	\$36,765	\$0	\$129,491	\$0	\$183,911	\$0	\$183,911				\$37,786	\$37,786	\$37,786	\$358,561	\$336,973	\$297,286
VCCS	\$7,303,285	\$7,980,358	\$7,303,285	\$5,116,839	\$4,375,663	\$1,918,815	\$7,133,500	\$6,885,550	\$7,133,500	\$0	\$0	\$0				\$2,419,639	\$2,419,639	\$2,419,639	\$21,973,263	\$21,661,210	\$18,775,239
Inst Total	\$25,474,554	\$29,077,438	\$25,474,554	\$20,379,644	\$15,244,521	\$7,642,366	\$16,219,500	\$21,315,288	\$16,219,500	\$5,094,911	\$0	\$5,094,911	\$3,200,000	\$3,200,000	\$3,200,000	\$10,901,367	\$10,901,367	\$10,901,367	\$81,269,976	\$79,738,614	\$68,532,698
VIMS	\$525,000	\$525,000	\$525,000													\$153,557	\$153,557	\$153,557	\$678,557	\$678,557	\$678,557
VSU-Ext																\$26,019	\$26,019	\$26,019	\$26,019	\$26,019	\$26,019
VT-Ext																\$453,941	\$453,941	\$453,941	\$453,941	\$453,941	\$453,941
EVMS	\$3,562,682	\$2,999,092	\$1,781,341																\$3,562,682	\$2,999,092	\$1,781,341
Jeff Lab																					
IALR																					
SVHEC																					
Res Initiative																					
Life Sci Res																					
Model & Sim																					
TAG																					
Transfer Grant																					
Graduate Aid																					
Natl Guard Aid																					
VIVA	\$2,800,000	\$1,400,000	\$0																\$2,800,000	\$1,400,000	\$0
Eminent Scholars	(\$1,707,499)	(\$1,707,499)	(\$1,707,499)																(\$1,707,499)	(\$1,707,499)	(\$1,707,499)
WWL	(\$76,975)	(\$43,424)	\$0																(\$76,975)	(\$43,424)	\$0
SCHEV programs																					
SCHEV agency	(\$149,135)	\$865	\$50,865																(\$149,135)	\$865	\$50,865
Auxiliary Interests																			0	\$5,200,000	\$5,200,000
Grand Total	\$30,428,627	\$32,251,472	\$26,124,261	\$20,379,644	\$15,244,521	\$7,642,366	\$16,219,500	\$21,315,288	\$16,219,500	\$5,094,911	\$0	\$5,094,911	\$3,200,000	\$3,200,000	\$3,200,000	\$11,534,884	\$11,534,884	\$11,534,884	\$86,857,566	\$88,746,165	\$75,075,922

**Comparison of the Governor's, House and Senate Budget for 2012-13 (continued)
(General Fund Only)**

Inst	Financial Aid			Research			Other Inst-Specifics			Total Additions		
	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate
CNU	\$121,469	\$0	\$230,791							\$1,953,499	\$1,891,087	\$1,744,287
CWM	\$52,560	\$0	\$99,864							\$1,793,727	\$1,500,875	\$1,449,837
GMU	\$600,730	\$0	\$1,141,387							\$6,900,703	\$5,759,679	\$6,177,395
JMU	\$211,445	\$0	\$401,746							\$5,069,620	\$5,943,908	\$4,225,041
LU	\$130,340	\$0	\$247,646							\$1,571,051	\$1,383,726	\$1,443,106
UMW	\$81,340	\$0	\$154,546					\$650,000	\$325,000	\$1,537,078	\$2,095,220	\$1,663,910
NSU	\$296,310	\$0	\$562,989							\$2,039,938	\$2,156,726	\$2,095,923
ODU	\$598,414	\$0	\$1,136,987	\$768,000	\$750,000	\$750,000				\$9,465,329	\$8,646,987	\$8,986,741
RU	\$172,560	\$0	\$327,864							\$2,983,821	\$3,067,578	\$2,580,387
UVA	\$118,856	\$0	\$225,826	\$1,500,000	\$2,250,000	\$750,000			\$325,000	\$7,400,153	\$8,139,167	\$6,109,979
UVAW	\$56,910	\$0	\$108,129							\$1,324,014	\$947,425	\$1,302,751
VCU	\$731,235	\$0	\$1,389,347		\$1,500,000		\$500,000	\$500,000	\$250,000	\$10,634,827	\$10,321,424	\$9,761,437
VMI	\$18,683	\$0	\$35,498							\$838,199	\$773,305	\$792,436
VSU	\$219,434	\$0	\$416,925							\$1,993,994	\$1,970,994	\$2,024,746
VT	\$339,277	\$0	\$644,626	\$1,500,000	\$750,000	\$750,000		\$300,000		\$8,249,762	\$6,642,330	\$6,176,368
RBC	\$36,390	\$0	\$69,141							\$394,951	\$336,973	\$366,427
VCCS	\$2,582,686	\$0	\$4,907,103				\$2,000,000	\$0	\$1,000,000	\$26,555,949	\$21,661,210	\$24,682,342
Inst Total	\$6,368,639	\$0	\$12,100,414	\$3,768,000	\$5,250,000	\$2,250,000	\$2,500,000	\$1,450,000	\$1,900,000	\$93,906,615	\$86,438,614	\$84,783,112
VIMS							\$0	\$0	\$50,000	\$678,557	\$678,557	\$728,557
VSU-Ext										\$26,019	\$26,019	\$26,019
VT-Ext							\$0	\$500,000	\$500,000	\$453,941	\$953,941	\$953,941
EVMS								(\$184,743)		\$3,562,682	\$2,814,349	\$1,781,341
Jeff Lab				\$500,000	\$0	\$0				\$500,000	\$0	\$0
IALR				\$600,000	\$600,000	\$0				\$600,000	\$600,000	\$0
SVHEC							\$0	\$0	\$225,000	\$0	\$0	\$225,000
Res Initiative				\$8,600,639	\$0	\$2,000,000				\$8,600,639	\$0	\$2,000,000
Life Sci Res				\$5,000,000	\$0	\$0				\$5,000,000	\$0	\$0
Model & Sim				\$480,000	\$0	\$0				\$480,000	\$0	\$0
TAG	\$5,856,432	\$5,856,432	\$5,856,432							\$5,856,432	\$5,856,432	\$5,856,432
Transfer Grant	\$0	\$0	\$1,300,000							\$0	\$0	\$1,300,000
Graduate Aid	\$0	\$0	\$0							\$0	\$0	\$0
Nat'l Guard Aid	\$0	\$0	\$485,000							\$0	\$0	\$485,000
VIVA										\$2,800,000	\$1,400,000	\$0
Eminent Scholars										(\$1,707,499)	(\$1,707,499)	(\$1,707,499)
VWIL										(\$76,975)	(\$43,424)	\$0
SCHEV programs							\$0	\$100,000	\$300,000	\$0	\$100,000	\$300,000
SCHEV agency										(\$149,135)	\$865	\$50,865
Auxiliary Interests										\$0	\$5,200,000	\$5,260,000
Grand Total	\$12,225,071	\$5,856,432	\$19,741,846	\$18,948,639	\$5,850,000	\$4,250,000	\$2,500,000	\$1,865,257	\$2,975,000	\$120,531,276	\$102,317,854	\$102,042,768

**Comparison of the Governor's, House and Senate Budget for 2013-14 (continued)
(General Fund Only)**

Inst	Financial Aid			Research			Other Inst-Specifics			Total Additions		
	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate
CNU	\$121,469	\$0	\$230,791							\$1,956,251	\$2,160,351	\$2,074,186
CWM	\$52,560	\$0	\$99,864							\$1,798,040	\$2,002,665	\$2,137,898
GMU	\$600,730	\$0	\$1,141,387							\$6,910,479	\$7,114,687	\$8,001,508
JMU	\$211,445	\$0	\$401,746							\$5,075,506	\$6,760,859	\$5,253,597
LU	\$130,340	\$0	\$247,646							\$1,572,946	\$1,629,682	\$1,735,413
UMW	\$81,340	\$0	\$154,546					\$500,000	\$250,000	\$1,539,014	\$2,203,301	\$1,893,321
NSU	\$296,310	\$0	\$562,989						\$155,000	\$2,042,414	\$2,415,720	\$2,509,624
ODU	\$598,414	\$0	\$1,136,987	\$768,000	\$750,000	\$750,000				\$9,471,024	\$9,394,185	\$10,063,034
RU	\$172,560	\$0	\$327,864							\$2,988,006	\$3,519,392	\$3,203,315
UVA	\$118,856	\$0	\$225,826	\$1,500,000	\$2,250,000	\$750,000			\$325,000	\$7,415,200	\$9,679,832	\$7,937,513
UVAW	\$56,910	\$0	\$108,129							\$1,324,812	\$1,042,309	\$1,430,520
VCU	\$731,235	\$0	\$1,389,347		\$1,500,000		\$250,000	\$750,000	\$250,000	\$10,400,220	\$12,265,823	\$12,182,337
VMI	\$18,683	\$0	\$35,498							\$839,337	\$877,553	\$906,345
VSU	\$219,434	\$0	\$416,925						\$155,000	\$1,995,365	\$2,172,765	\$2,433,438
VT	\$339,277	\$0	\$644,626	\$1,500,000	\$750,000	\$750,000		\$300,000		\$8,268,102	\$8,333,089	\$8,315,777
RBC	\$36,390	\$0	\$69,141							\$394,951	\$381,242	\$416,875
VCCS	\$2,582,686	\$0	\$4,907,103				\$2,000,000	\$0	\$1,000,000	\$26,584,564	\$24,504,775	\$29,491,631
Inst Total	\$6,368,639	\$0	\$12,100,414	\$3,768,000	\$5,250,000	\$2,250,000	\$2,250,000	\$1,550,000	\$2,135,000	\$94,476,231	\$100,358,230	\$103,886,331
VIMS										\$681,238	\$889,160	\$898,237
VSU-Ext										\$26,019	\$54,087	\$65,423
VT-Ext							\$0	\$500,000	\$500,000	\$453,941	\$1,837,786	\$1,709,683
EVMS								(\$184,743)		\$3,562,682	\$2,814,349	\$3,562,682
Jeff Lab				\$500,000	\$0	\$0				\$500,000	\$0	\$0
IALR				\$600,000	\$600,000	\$600,000				\$600,000	\$600,000	\$600,000
SVHEC							\$0	\$0	\$225,000	\$0	\$0	\$225,000
Res Initiative				\$8,600,639	\$0	\$2,000,000				\$8,600,639	\$0	\$2,000,000
Life Sci Res				\$5,000,000	\$0	\$0				\$5,000,000	\$0	\$0
Model & Sim				\$800,000	\$0	\$0				\$800,000	\$0	\$0
HEETF Debt srv										\$8,766,800	\$8,766,800	\$10,686,800
TAG	\$5,856,432	\$5,856,432	\$5,856,432							\$5,856,432	\$5,856,432	\$5,856,432
Transfer Grant	\$0	\$0	\$1,300,000							\$0	\$0	\$1,300,000
Graduate Aid	\$0	\$0	\$1,777,854							\$0	\$0	\$1,777,854
Natl Guard Aid	\$0	\$0	\$485,000							\$0	\$0	\$485,000
VIVA										\$2,800,000	\$1,400,000	\$2,800,000
Eminent Scholars										(\$1,707,499)	(\$1,707,499)	(\$1,707,499)
VWIL										(\$153,950)	\$33,551	\$0
SCHEV							\$0	\$100,000	\$1,050,000	(\$149,135)	\$100,865	\$1,100,865
Auxiliary interests										\$0	\$5,200,000	\$5,260,000
Grand Total	\$12,225,071	\$5,856,432	\$21,519,700	\$19,268,639	\$5,850,000	\$4,850,000	\$2,250,000	\$1,965,257	\$3,910,000	\$130,113,398	\$126,203,761	\$140,506,808

**Senate Finance Budget of
General Fund Support for Student Financial Aid**

Inst	2012-13	2013-14		
	Need-Based Aid	Need-Based Aid	Graduate Aid	Total
CNU	\$230,791	\$230,791	\$3,704	\$234,495
CWM	\$99,864	\$99,864	\$63,688	\$163,552
GMU	\$1,141,387	\$1,141,387	\$265,472	\$1,406,859
JMU	\$401,746	\$401,746	\$151,648	\$553,394
LU	\$247,646	\$247,646	\$699	\$248,345
UMW	\$154,546	\$154,546	\$6,199	\$160,745
NSU	\$562,989	\$562,989	\$65,345	\$628,334
ODU	\$1,136,987	\$1,136,987	\$216,206	\$1,353,193
RU	\$327,864	\$327,864	\$100,212	\$428,076
UVA	\$225,826	\$225,826	\$333,033	\$558,859
UVAW	\$108,129	\$108,129		\$108,129
VCU	\$1,389,347	\$1,389,347	\$264,043	\$1,653,390
VMI	\$35,498	\$35,498		\$35,498
VSU	\$416,925	\$416,925	\$36,456	\$453,381
VT	\$644,626	\$644,626	\$268,136	\$912,762
RBC	\$69,141	\$69,141		\$69,141
VCCS	\$4,907,103	\$4,907,103		\$4,907,103
VIMS			\$3,013	\$3,013
Total	\$12,100,414	\$12,100,414	\$1,777,854	\$13,878,268

Proposed E&G Resource Reallocation*

Inst	2012-13			2013-14		
	Governor	House	Senate	Governor	House	Senate
CNU	\$478,706	\$188,239	\$159,569	\$798,017	\$188,239	\$319,207
CWM	\$1,440,836	\$357,216	\$480,279	\$2,401,914	\$357,216	\$960,766
GMU	\$3,653,769	\$1,008,620	\$1,217,923	\$6,090,935	\$1,008,620	\$2,436,374
JMU	\$2,099,336	\$622,665	\$699,779	\$3,499,652	\$622,665	\$1,399,861
LU	\$467,679	\$219,374	\$155,893	\$779,634	\$219,374	\$311,854
UMW	\$541,780	\$180,620	\$180,593	\$903,163	\$180,620	\$361,265
NSU	\$585,459	\$260,602	\$195,153	\$975,976	\$260,602	\$390,390
ODU	\$2,006,451	\$907,790	\$668,817	\$3,344,810	\$907,790	\$1,337,924
RU	\$903,938	\$396,614	\$301,313	\$1,506,890	\$396,614	\$602,756
UVA	\$4,792,615	\$1,070,623	\$1,597,538	\$7,989,424	\$1,070,623	\$3,195,770
UVAW	\$174,783	\$113,957	\$58,261	\$291,368	\$113,957	\$116,547
VCU	\$4,256,726	\$560,025	\$1,418,909	\$7,096,082	\$560,025	\$2,838,433
VMI	\$287,446	\$65,067	\$95,815	\$479,180	\$65,067	\$191,672
VSU	\$561,853	\$203,590	\$187,284	\$936,624	\$203,590	\$374,650
VT	\$4,847,100	\$1,326,349	\$1,615,700	\$8,080,252	\$1,326,349	\$3,232,101
RBC	\$86,754	\$49,465	\$28,918	\$144,622	\$49,465	\$57,849
VCCS	\$7,468,615	\$2,959,511	\$2,489,538	\$12,450,931	\$2,959,511	\$4,980,372
Total	\$34,653,846	\$10,490,327	\$11,551,282	\$57,769,474	\$10,490,327	\$23,107,791

Note * Lieu of budget reductions, institutions are required to reallocate their E&G resources in order to advance the objectives of the TJ21 legislation in the biennium of 2012-14.

House Appropriations' Proposed Capital Fee Revenue*

Inst	2010-12 Annual	2012-14 Annual	Change	
			Amount	Percent
CNU	\$118,800	\$119,097	\$297	0.2%
CWM	\$1,256,580	\$1,412,532	\$155,952	12.4%
GMU	\$1,819,170	\$2,281,257	\$462,087	25.4%
JMU	\$2,443,140	\$2,672,109	\$228,969	9.4%
LU	\$120,600	\$118,701	(\$1,899)	-1.6%
UMW	\$373,500	\$339,669	(\$33,831)	-9.1%
NSU	\$459,990	\$499,356	\$39,366	8.6%
ODU	\$886,050	\$1,063,161	\$177,111	20.0%
RU	\$266,040	\$277,002	\$10,962	4.1%
UVA	\$4,304,700	\$4,768,632	\$463,932	10.8%
UVAW	\$34,650	\$41,085	\$6,435	18.6%
VCU	\$1,906,560	\$1,714,383	(\$192,177)	-10.1%
VMI	\$311,400	\$347,490	\$36,090	11.6%
VSU	\$765,990	\$858,726	\$92,736	12.1%
VT	\$4,053,330	\$4,625,280	\$571,950	14.1%
RBC	\$4,950	\$6,930	\$1,980	40.0%
VCCS	\$2,758,500	\$3,406,095	\$647,595	23.5%
Total	\$21,883,950	\$24,551,505	\$2,667,555	12.2%

Note: Increase is based on \$1.50 per credit hour and the latest enrollment data.