

**Summary of  
Major Items in the Governor's Introduced Budget  
for Higher Education in the 2012-14 Biennium  
(General Fund)**

Item	2012-14 Budget for Operations
<b><i>(A) Operating Budget for All Institutions</i></b>	
Increase base funding for operational costs	<p>\$25.5 million per year.</p> <ul style="list-style-type: none"> <li>▪ Funding is provided based on the percent of funding to guidelines. <ul style="list-style-type: none"> <li>▪ 2% increase if an institution's FY12 funding is less than 85% of the guidelines,</li> <li>▪ 1% increase if an institution's FY12 funding is between 85% and 90% of the guidelines,</li> <li>▪ 0.5% increase if an institution's FY12 funding is above 90% of the guidelines.</li> </ul> </li> </ul> <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>
Provide for degree incentives	<p>\$20.4 million per year.</p> <p>Funding is distributed based on a 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>
Address enrollment growth	<p>\$16.2 million per year.</p> <ul style="list-style-type: none"> <li>▪ Supports the provisions of the TJ21 legislation.</li> <li>▪ Based on actual enrollment growth from FY2010 to FY2011.</li> <li>▪ For 4-year institutions, the funding amount equals the proposed TAG amount (\$2,750).</li> <li>▪ For 2-year institutions, the funding amount is half of the TAG amount (\$1,375).</li> </ul>
Incentives to support TJ21 initiatives	<p>\$5.1 million per year in total.</p> <ul style="list-style-type: none"> <li>▪ \$2.7 million per year to increase retention and graduation,</li> <li>▪ \$1.8 million per year to increase STEM majors,</li> <li>▪ \$575,000 per year to support economic development.</li> </ul> <p>This incentive is similar, in principle, to SCHEV's Student Success, Institutional Efficiency and Effectiveness recommendation.</p>

Increase undergraduate financial aid	\$6.4 million per year using SCHEV's Partnership Model as a guide.
Restore the higher education reversion	Eliminate \$10 million reduction for higher education in FY2012.
Higher education restructuring	<ul style="list-style-type: none"> <li>▪ Interest earnings (\$1.8 million in FY2013 and \$2.5 million in FY2014)</li> <li>▪ Credit card rebates (\$1.4 million per year)</li> </ul>
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.
Increase funding to Virtual Library of Virginia (VIVA)	\$2.8 million per year.
Tuition Assistance Grant (TAG)	<ul style="list-style-type: none"> <li>▪ \$5.8 million per year to increase the award amount from \$2,650 to \$2,750.</li> </ul>
Support higher education research	<p>\$12.4 million per year, of which</p> <ul style="list-style-type: none"> <li>▪ \$6.0 million to establish a cancer research and treatment pool: <ul style="list-style-type: none"> <li>▪ \$1.5 million to support UVA for cancer and medical research</li> <li>▪ \$1.5 million to support VCU Massey center, and</li> <li>▪ \$3.0 million to Hampton University to complete the cancer treatment facilities at the Proton Therapy Institute.</li> </ul> </li> <li>▪ \$2.6 million to establish a competitive research grant for all Virginia's public institutions. <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ The Secretary of Education, in collaboration with the Secretaries of Finance, 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.</li> <li>▪ 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</li> </ul> </li> </ul>

	<p>Commonwealth's investment.</p> <ul style="list-style-type: none"> <li>▪ \$768,000 to ODU for Center for Bioelectrics.</li> <li>▪ \$1.5 million to UVA for Focused Ultrasound Surgery Foundation</li> <li>▪ \$1.5 million to VT for Brain Disorder Research</li> </ul>
Salary bonus	<ul style="list-style-type: none"> <li>▪ Full-time state employees including higher education faculty eligible for bonus.</li> <li>▪ 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.</li> </ul>
Increase VRS rate	<ul style="list-style-type: none"> <li>▪ Increase the VRS rate from 6.58% to 8.76%.</li> <li>▪ Does not assume any change to employee contribution</li> </ul>
Reallocate resources	<ul style="list-style-type: none"> <li>▪ In lieu of reductions, institutions must reallocate 3% in FY2013 and 5% in FY2014 of their E&amp;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.</li> <li>▪ Secretary of Education must approve plans from institutions on the use of these funds.</li> <li>▪ Strategies and documented progress will be reflected in the six-year plans.</li> </ul>
Auxiliary Balance Interest	Continue directing auxiliary balance interest to the general fund.
Eliminate the Eminent Scholars programs	Eliminate the program (\$1.7 million) per year.
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.
Reduce funding to support SCHEV agency operations	Reduce funding of (\$149,135) per year, equivalent to a 4% agency budget reduction.
<b>(B) Institution-Specific Operating Budget</b>	
EVMS	\$3.6 million per year to support medical education
Institute for Advanced Learning and Research	\$1.2 million to expand the institute's research and development capacity in the areas of polymer and chemical manufacturing.
Jefferson Lab	\$500,000 per year to expand the lab's research and collaboration with other institutions in STEM-related research.
VCU	<ul style="list-style-type: none"> <li>▪ \$250,000 in FY2013 for planning for a replacement facility for the Virginia Treatment Center for Children at VCU Health System.</li> <li>▪ \$250,000 per year to support operations of Virginia Biotechnology Research Park.</li> </ul>
VCCS	\$2 million per year to support non-credit courses that enhance the workforce development.

Commerce and Trade	<p>\$5 million per year to provide funding for a research consortium</p> <ul style="list-style-type: none"> <li>▪ The consortium is initially comprised of UVA, VT, VCU, GMU and EVMS. Other public institutions may choose to join.</li> <li>▪ The consortium will contract with private companies for bioscience research.</li> <li>▪ Up to \$500,000 of the funding may be used for administrative, promotional and legal costs of the consortium.</li> </ul>
Innovation and Entrepreneurship Investment Authority	<p>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.</p>
<b>(C) Language</b>	
Implementing the TJ21 Legislation (General Provision 4-10.01)	<p>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. (See attachment)</p>
Cap on in-state nongeneral fund (tuition) for student financial aid (General Provision 4-2.01 b.11)	<p>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.</p>
Modeling and simulation coordination (Item 130 – Secretary of Education)	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> </ul>

## **§4-10.00 Higher Education Funding**

### **§ 4-10.01 IMPLEMENTING VIRGINIA HIGHER EDUCATION OPPORTUNITY ACT OF 2011**

This 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:

#### **a. ENROLLMENT GROWTH**

Consistent with the provisions of the Virginia Higher Education Opportunity Act of 2011 (TJ21), each institution of higher education shall receive an amount per student associated with enrollment growth of undergraduate Virginians. For four-year institutions, the amount provided per student shall equal the amount awarded to students under the Tuition Assistance Grant (TAG) Program for private institutions. For two-year institutions, the amount provided per student shall be 50 percent of the TAG grant award. The difference in enrollment between the two most recent years for which there is final actual enrollment data shall be used to calculate enrollment growth.

#### **b. BASE AND INCENTIVE FUNDING**

1. For any general fund support provided to institutions of higher education beyond the general fund base used for the most recent calculation of base adequacy in the education and general program, approximately 50 percent shall be directed to base operations, instruction, and financial aid to help maintain affordability at the institutions, and approximately 50 percent to incentive funding and initiatives to help achieve the goals and objectives of TJ21. Within this broader framework, the following allocation percentages shall be used:

- a) approximately forty percent for base operations support;
- b) approximately ten percent for financial aid;
- c) approximately thirty-two percent for incentive funding;
- d) approximately ten percent for research activities and initiatives; and,
- e) approximately eight percent for other activities and initiatives.

2. For base funding support, the allocation shall be spread among institutions based on the most recent iteration of the base adequacy model, as calculated by the State Council of Higher Education for Virginia, as follows:

- a) For institutions at less than 85 percent of the funding guidelines, funding equal to a two percent increase on the model's scale.
- b) For institutions between 85 and 90 percent of the funding guidelines, funding equal to a one percent increase on the model's scale; and,

c) For institutions at 91 percent or higher of the funding guidelines, funding equal to a one-half percent increase on the model's scale.

For institutions above 91 percent, the emphasis should be on equity in state support and reduced reliance on Virginia student tuition and fee payments to fund the Cost of Education, while taking into account the distinctive missions and conditions of the institutions as provided in TJ21.

3. For financial aid funding, the intent is to enhance affordability for both low-income and middle-income students and their families. Financial aid funding shall be spread among the institutions of higher education based on the State Council of Higher Education for Virginia's Partnership Model. The funding provided shall be distributed proportionately among the institutions based on each institution's percentage of the shortfall, as calculated between the immediate fiscal year and the following fiscal year goal. For purposes of this funding, the Advisory Committee recommended the use of the federal percent-of-poverty index to define income bands for use in defining low and middle income families. Low income would fall below 200 percent and middle income would be in the range of 200 to 400 percent. Institutions shall report annually on their implementation of this policy via the six-year planning process established under TJ21.

4. For incentive funding, the model circulated by the college presidents to the 2011 Higher Education Advisory Committee (Advisory Committee) shall be used to distribute the allocated funding. This model distributes funding proportionately to those schools that graduate the most students, and which have a greater percentage of students that graduate with science, technology, engineering, math or health care majors, as well as graduating more underrepresented students. The Advisory Committee may identify improvements and modifications to this model from time to time.

5. For research funding, the allocation shall be for efforts included in an institution's six-year plan, that will result in matching grant or investment funding equal to at least two times the amount of state support over a three-year period, or which will result in the commercialization of a product. The Secretary of Education, in collaboration with the Secretaries of Finance, 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. Institutions receiving funding shall also provide an annual report being submitted 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, to identify the institution's research accomplishments and document the return on the Commonwealth's investment.

6. For other activities and initiatives, funding shall be directed towards efforts identified by institutions of higher education in their six-year plans that best meet the goals and objectives of the TJ21 legislation. These activities and initiatives should be vetted through the six-year plan process as delineated in TJ21, and should be requested as discrete decision packages through the budget development process.

7. Pursuant to the Top Jobs Act and its provisions promoting partnership between public and private institutions in the achievement of stated policy goals, the Commonwealth's higher education investment strategy and funding policy may include the provision of financial incentives to private non-profit institutions of higher education where such incentives will support the goals of economic growth, reform-based investment and affordable access specified in the Top Jobs Act. The Secretary of Education shall consult with the Attorney General and the Secretary of Finance to identify appropriate methods for the provision of such incentives and shall make recommendations to the Higher Education Advisory Committee related thereto on or before October 1, 2012.

**Comparison of SCHEV and the Governor's Budget Recommendations for 2012-14 Biennium**  
(In Millions)

Item		2012-13		2013-2014		Biennial Total	
		SCHEV	Governor	SCHEV	Governor	SCHEV	Governor
Cost of Education	Base Adequacy	\$51.2	\$25.5	\$102.5	\$25.5	\$153.7	\$51.0
	Fund share equity/affordability	\$4.6		\$9.2		\$13.8	
	Enrollment Growth Funding		\$16.2		\$16.2		\$32.4
	Sub-total of Cost of Education	\$55.8	\$41.7	\$111.7	\$41.7	\$167.5	\$83.4
	Faculty salaries	\$6.4	\$0.0	\$18.2	\$0.0	\$24.6	\$0.0
	Undergraduate financial aid	\$18.0	\$6.4	\$35.9	\$6.4	\$53.9	\$12.8
	Graduate financial aid	\$3.6	\$0.0	\$7.1	\$0.0	\$10.7	\$0.0
	Operation and maintenance of new facilities	\$4.9	\$0.0	\$11.6	\$0.0	\$16.5	\$0.0
	Higher Education Equipment Trust Fund (debt service)			\$13.0	\$8.8	\$13.0	\$8.8
Subtotal for Operating Budget		\$67.0	\$41.7	\$154.5	\$50.5	\$221.5	\$92.2
Subtotal for Need-Based Financial Aid		\$21.6	\$6.4	\$43.0	\$6.4	\$64.6	\$12.8
Projected Per-Student Enrollment-Based Funding <sup>1</sup>		\$7.2	\$0.0	\$15.8	\$0.0	\$23.0	\$0.0
Student Success, Institution Efficiency and Effectiveness (TJ21) <sup>2</sup>		\$12.8	\$5.1	\$14.9	\$5.1	\$27.7	\$10.2
<b>Total Recommendation in SCHEV Resolution</b>		<b>\$108.6</b>	<b>\$53.2</b>	<b>\$228.2</b>	<b>\$62.0</b>	<b>\$336.8</b>	<b>\$115.2</b>
Recommended Items in SCHEV Budget <sup>3</sup>							
	Virtual Library of Virginia (VIVA)	\$2.7	\$2.8	\$2.9	\$2.8	\$5.6	\$5.6
	Tuition Assistant Grant (TAG)	\$6.4	\$5.8	\$14.7	\$5.8	\$21.1	\$11.6
Subtotal		\$9.1	\$8.6	\$17.6	\$8.6	\$26.7	\$17.2
Degree Incentives		\$80.0	\$20.4	\$80.0	\$20.4	\$160.0	\$40.8
Higher Education Research Support		\$0.0	\$18.9	\$0.0	\$18.9	\$0.0	\$37.8
Others <sup>4</sup>		n/a	\$19.4	n/a	\$19.9	n/a	\$39.3
<b>Grand Total</b>		<b>\$197.7</b>	<b>\$120.5</b>	<b>\$325.8</b>	<b>\$129.8</b>	<b>\$523.5</b>	<b>\$250.3</b>

Notes:

(1) Governor's enrollment growth funding is included in the Item of Cost of Education.

(2) Governor's funding Includes institutional initiatives for STEM, retention and graduation, and economic development.

(3) SCHEV amounts are included in the SCHEV September recommendations.

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



**Summary of the Governor's Introduced Budget for 2012-13  
(General Fund Only)**

Inst	Base Adequacy	Degree Incentives	Enrollment Growth	Retention/ Graduation	STEM	Economic Development	Interest Earnings	Central Account Adjustments	Worker's Comp, IT&Rent Adjust	Total E&G	% Increase over FY2012 E&G	Financial Aid	Research	Other Inst-Specifics	Total Additions
CNU	\$471,942	\$509,655	\$129,250	\$477,000				\$232,669	\$11,514	\$1,832,030	8.2%	\$121,469			\$1,953,499
CWM	\$529,371	\$625,911	\$0		\$250,000			\$311,358	\$24,527	\$1,741,167	4.9%	\$52,560			\$1,793,727
GMU	\$1,550,283	\$2,022,344	\$1,226,500	\$515,000				\$877,485	\$108,361	\$6,299,973	5.8%	\$600,730			\$6,900,703
JMU	\$923,917	\$1,655,807	\$1,298,000		\$427,000			\$550,861	\$2,590	\$4,858,175	7.8%	\$211,445			\$5,069,620
LU	\$446,742	\$392,402	\$184,250			\$250,000		\$185,333	(\$18,016)	\$1,440,711	6.5%	\$130,340			\$1,571,051
UMW	\$243,231	\$434,199	\$277,750		\$300,000			\$188,357	\$12,201	\$1,455,738	8.1%	\$81,340			\$1,537,078
NSU	\$557,078	\$337,111	\$93,500	\$520,000				\$230,259	\$5,680	\$1,743,628	4.6%	\$296,310			\$2,039,938
ODU	\$4,284,306	\$1,598,657	\$1,111,000		\$450,000			\$627,445	\$27,507	\$8,098,915	8.9%	\$598,414	\$768,000		\$9,465,329
RU	\$403,478	\$893,981	\$819,500	\$476,000				\$207,386	\$10,916	\$2,811,261	7.1%	\$172,560			\$2,983,821
UVA	\$1,875,289	\$1,555,428	\$321,750					\$1,895,477	\$133,353	\$5,781,297	5.2%	\$118,856	\$1,500,000		\$7,400,153
UVAW	\$168,871	\$115,972	\$352,000	\$550,000				\$78,478	\$1,783	\$1,267,104	11.2%	\$56,910			\$1,324,014
VCU	\$4,105,117	\$2,050,402	\$2,076,250					\$1,146,412	\$25,411	\$9,403,592	6.6%	\$731,235		\$500,000	\$10,634,827
VMI	\$97,651	\$100,125	\$148,500		\$371,000			\$99,275	\$2,965	\$819,516	11.0%	\$18,683			\$838,199
VSU	\$256,179	\$266,782	\$764,500			\$325,000		\$158,954	\$3,145	\$1,774,560	6.3%	\$219,434			\$1,993,994
VT	\$2,218,990	\$2,605,989	\$283,250					\$1,338,076	(\$35,820)	\$6,410,485	4.9%	\$339,277	\$1,500,000		\$8,249,762
RBC	\$38,824	\$98,040	\$0	\$183,911				\$37,786		\$358,561	7.2%	\$36,390			\$394,951
VCCS	\$7,303,285	\$5,116,839	\$7,133,500					\$2,306,616	\$113,023	\$21,973,263	6.9%	\$2,582,686		\$2,000,000	\$26,555,949
<b>Inst Total</b>	<b>\$25,474,554</b>	<b>\$20,379,644</b>	<b>\$16,219,500</b>	<b>\$2,721,911</b>	<b>\$1,798,000</b>	<b>\$575,000</b>	<b>\$3,200,000</b>	<b>\$10,472,227</b>	<b>\$429,140</b>	<b>\$81,269,976</b>	<b>6.8%</b>	<b>\$6,368,639</b>	<b>\$3,768,000</b>	<b>\$2,500,000</b>	<b>\$93,906,615</b>
VIMS	\$525,000							\$137,648	\$15,909	\$678,557	4.1%				\$678,557
VSU-Ext								\$26,019		\$26,019	0.5%				\$26,019
VT-Ext								\$453,941		\$453,941	0.8%				\$453,941
EVMS	\$3,562,682									\$3,562,682	17.3%				\$3,562,682
Jeff Lab													\$500,000		\$500,000
IALR													\$600,000		\$600,000
Res Initiative													\$8,600,639		\$8,600,639
Life Sci Res													\$5,000,000		\$5,000,000
Model & Sim													\$480,000		\$480,000
TAG												\$5,850,000			\$5,850,000
VIVA	\$2,800,000									\$2,800,000	46.6%				\$2,800,000
Eminent Scholars	(\$1,707,499)									(\$1,707,499)	-100.0%				(\$1,707,499)
VWIL	(\$76,975)									(\$76,975)	-25.0%				(\$76,975)
SCHEV	(\$149,135)									(\$149,135)	-4.0%				(\$149,135)
<b>Grand Total</b>	<b>\$30,428,627</b>	<b>\$20,379,644</b>	<b>\$16,219,500</b>	<b>\$2,721,911</b>	<b>\$1,798,000</b>	<b>\$575,000</b>	<b>\$3,200,000</b>	<b>\$11,089,835</b>	<b>\$445,049</b>	<b>\$86,857,566</b>		<b>\$12,218,639</b>	<b>\$18,948,639</b>	<b>\$2,500,000</b>	<b>\$120,524,844</b>

**Summary of the Governor's Introduced Budget for 2013-14  
(General Fund Only)**

Inst	Base Adequacy	Degree Incentives	Enrollment Growth	Retention/ Graduation	STEM	Economic Development	Interest Earnings	Central Account Adjustments	Worker's Comp, IT&Rent Adjust	Total E&G	% Increase over FY2012 E&G	Financial Aid	Research	Other Inst-Specifics	Total Additions
CNU	\$471,942	\$509,655	\$129,250	\$477,000				\$232,669	\$14,266	\$1,834,782	8.2%	\$121,469			\$1,956,251
CWM	\$529,371	\$625,911	\$0		\$250,000			\$311,358	\$28,840	\$1,745,480	4.9%	\$52,560			\$1,798,040
GMU	\$1,550,283	\$2,022,344	\$1,226,500	\$515,000				\$877,485	\$118,137	\$6,309,749	5.9%	\$600,730			\$6,910,479
JMU	\$923,917	\$1,655,807	\$1,298,000		\$427,000			\$550,861	\$8,476	\$4,864,061	7.8%	\$211,445			\$5,075,506
LU	\$446,742	\$392,402	\$184,250			\$250,000		\$185,333	(\$16,121)	\$1,442,606	6.6%	\$130,340			\$1,572,946
UMW	\$243,231	\$434,199	\$277,750		\$300,000			\$188,357	\$14,137	\$1,457,674	8.1%	\$81,340			\$1,539,014
NSU	\$557,078	\$337,111	\$93,500	\$520,000				\$230,259	\$8,156	\$1,746,104	4.6%	\$296,310			\$2,042,414
ODU	\$4,284,306	\$1,598,657	\$1,111,000		\$450,000			\$627,445	\$33,202	\$8,104,610	8.9%	\$598,414	\$768,000		\$9,471,024
RU	\$403,478	\$893,981	\$819,500	\$476,000				\$207,386	\$15,101	\$2,815,446	7.1%	\$172,560			\$2,988,006
UVA	\$1,875,289	\$1,555,428	\$321,750					\$1,895,477	\$148,400	\$5,796,344	5.3%	\$118,856	\$1,500,000		\$7,415,200
UVAW	\$168,871	\$115,972	\$352,000	\$550,000				\$78,478	\$2,581	\$1,267,902	11.2%	\$56,910			\$1,324,812
VCU	\$4,105,117	\$2,050,402	\$2,076,250					\$1,146,412	\$40,804	\$9,418,985	6.6%	\$731,235		\$250,000	\$10,400,220
VMI	\$97,651	\$100,125	\$148,500		\$371,000			\$99,275	\$4,103	\$820,654	11.0%	\$18,683			\$839,337
VSU	\$256,179	\$266,782	\$764,500			\$325,000		\$158,954	\$4,516	\$1,775,931	6.3%	\$219,434			\$1,995,365
VT	\$2,218,990	\$2,605,989	\$283,250					\$1,338,076	(\$17,480)	\$6,428,825	4.9%	\$339,277	\$1,500,000		\$8,268,102
RBC	\$38,824	\$98,040	\$0	\$183,911				\$37,786		\$358,561	7.2%	\$36,390			\$394,951
VCCS	\$7,303,285	\$5,116,839	\$7,133,500					\$2,306,616	\$141,638	\$22,001,878	6.9%	\$2,582,686		\$2,000,000	\$26,584,564
<b>Inst Total</b>	<b>\$25,474,554</b>	<b>\$20,379,644</b>	<b>\$16,219,500</b>	<b>\$2,721,911</b>	<b>\$1,798,000</b>	<b>\$575,000</b>	<b>\$3,900,000</b>	<b>\$10,472,227</b>	<b>\$548,756</b>	<b>\$82,089,592</b>	<b>6.9%</b>	<b>\$6,368,639</b>	<b>\$3,768,000</b>	<b>\$2,250,000</b>	<b>\$94,476,231</b>
VIMS	\$525,000							\$137,648	\$18,590	\$681,238	4.1%				\$681,238
VSU-Ext								\$26,019		\$26,019	0.5%				\$26,019
VT-Ext								\$453,941		\$453,941	0.8%				\$453,941
EVMS	\$3,562,682									\$3,562,682	17.3%				\$3,562,682
Jeff Lab													\$500,000		\$500,000
IALR													\$600,000		\$600,000
Res Initiative													\$8,600,639		\$8,600,639
Life Sci Res													\$5,000,000		\$5,000,000
Model & Simulation													\$480,000		\$480,000
HEETF															\$8,766,800
TAG												\$5,850,000			\$5,850,000
VIVA	\$2,800,000									\$2,800,000	46.6%				\$2,800,000
Eminent Scholars	(\$1,707,499)									(\$1,707,499)	-100.0%				(\$1,707,499)
VWIL	(\$153,950)									(\$153,950)	-50.0%				(\$153,950)
SCHEV	(\$149,135)									(\$149,135)	-4.0%				(\$149,135)
<b>Grand Total</b>	<b>\$30,351,652</b>	<b>\$20,379,644</b>	<b>\$16,219,500</b>	<b>\$2,721,911</b>	<b>\$1,798,000</b>	<b>\$575,000</b>	<b>\$3,900,000</b>	<b>\$11,089,835</b>	<b>\$567,346</b>	<b>\$87,602,888</b>		<b>\$12,218,639</b>	<b>\$18,948,639</b>	<b>\$2,250,000</b>	<b>\$129,786,966</b>

**Governor's Proposed Budget Amendments for Capital Outlay  
2012-14**

**Higher Education Equipment**

<b>Institution</b>	<b>Project Title</b>	<b>Project Code</b>	<b>Recommend</b>
VSU	Renovate Hunter McDaniel Hall	17416	\$950,000
JMU	Renovate West Wing Hospital	17674	\$7,789,500
JMU	Renovate/Expand Duke Hall	17675	\$5,100,000
ODU	Construct Consolidated Arts Complex	17679	\$363,000
GMU	Renovate Science and Technology Buildings, I & II	17053	\$4,667,000
VCCS	Construct Higher Education Center, Loudoun Campus, Northern Virginia	17703	\$2,022,000
VIMS	Replace Research Vessel	17950	\$8,050,000
<b>TOTAL - PROJECTS REQUIRING EQUIPMENT FUNDING</b>			<b>\$28,941,500</b>

Source: DPB CSSBO Presentation (12-19-2011)

## Higher Education Capital Actions

- General fund \$ 0.0 million
- Nongeneral fund \$ 9.3 million  
(planning funds for education)
- Nongeneral funds \$ 35.0 million
- 9(c) revenue bonds \$ 73.9 million
- 9(d) bonds \$340.9 million
- Maintenance reserve \$108.5 million  
(higher education only)

Source: DPB CSSBO Presentation (12-19-2011)

## Higher Education Planning Projects

Agency	Project Title	Amount
CWM	Construct Cooling Plant and Replace Utilities, Phase IV	\$250,000
CWM	Renovate Tyler Hall	\$250,000
UVA	Renovate the Rotunda	\$250,000
UVA	Replace North Grounds Boiler and Chiller Plant	\$250,000
VT	Construct Chiller Plant, Phase II	\$250,000
VT	Construct Classroom Building	\$250,000
VMI	Corps Physical Training Facilities - Phase I	\$250,000
VSU	Renovate Lockett Hall	\$250,000
NSU	Renovate and Expand Hamm Fine Arts Building	\$250,000
LU	Renovate Heating Plant Facility	\$250,000
UMW	Renovation of Mercer and Woodward Halls	\$250,000
UMW	Repair/Replace Underground Utilities	\$250,000
JMU	Construction: East Wing (1966 Addition) Hospital	\$250,000
RU	Whitt Hall Renovation	\$250,000
ODU	Construct a Joint Policing Facility	\$250,000
VCU	Construct and Renovate Information Commons and Libraries	\$250,000
VCU	Renovate Sanger Hall, Phase II	\$250,000
RBC	Renovate Ernst Hall	\$250,000
CNU	Construct Library Phase II	\$250,000
GMU	Construct Academic VII/Research III, Phase I	\$250,000

## Higher Education Planning Projects (cont.)

Agency	Project Title	Amount
VCCS	Construct Academic Building CN6, Chesapeake Campus, Tidewater	\$250,000
VCCS	Construct Bioscience Building, Blue Ridge CC	\$250,000
VCCS	Construct New Classroom and Administration Building, Blue Ridge	\$250,000
VCCS	Construct Phase III Academic Building, Midlothian Campus, John Tyler	\$250,000
VCCS	Construct Phase VII Academic Building, Annandale Campus, Northern Virginia	\$250,000
VCCS	Renovate Bayside Building, Virginia Beach Campus, Tidewater	\$250,000
VCCS	Renovate Building B, Parham Road Campus, J. Sargeant Reynolds	\$250,000
VCCS	Renovate Engineering and Industrial Technology Building, Danville	\$250,000
VCCS	Renovate Phase I Academic and Administration Building, Eastern Shore	\$250,000
VCCS	Renovate Reynolds Academic Building, Loudon Campus, Northern Virginia	\$250,000
VIMS	Construct a Consolidated Scientific Research Facility	\$250,000
<b>TOTAL - Higher Education</b>		<b>\$7,750,000</b>

Source: DPB CSSBO Presentation (12-19-2011)

## Higher Education Other Maintenance Reserve Projects

Institution	Project Title
CWM	Improve Accessibility Infrastructure
CWM	Improve Campus Storm Water Infrastructure
VT	Address Fire Alarm Systems and Access
VSU	Erosion and Sediment Control – Stormwater Master Plan/ Retention Pond
VSU	Life Safety Site Mechanical Renewal and Replacements
LU	Replace Willett Hall HAVC
JMU	Replace Boiler and Infrastructure, Phase II
ODU	Improve Campus Security, ADA and Other Regulatory Compliance
ODU	Replace Mechanical Systems in the Oceanography and Physical Building
RBC	Umbrella Maintenance Reserve Project
UVAW	Dam Safety Modifications

Source: DPB CSSBO Presentation (12-19-2011)