

**Comparison of Proposed General Fund Appropriations for Higher Education Operations in 2008-10  
(In Millions)**

	<u>SCHEV</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>
• Base adequacy	\$197.1	\$44.3	\$44.3	\$21.8
• Tuition Moderation Incentive Fund <sup>1</sup>	\$0.0	\$0.0	\$40.7	\$0.0
• Faculty salary increase <sup>2</sup>	\$74.4	\$26.0	\$27.3	\$12.0
• O&M for new facilities coming-online	\$24.9	\$0.0	\$0.0	\$0.0
• Investment in Research <sup>3</sup>	\$90.0	\$50.0	\$37.8	\$32.6
• HEETF <sup>4</sup>	\$13.0	\$12.9	\$12.9	\$12.9
• Need-based financial aid	\$102.1	\$18.2	\$18.2	\$18.2
• Graduate financial aid	\$18.9	\$0.0	\$0.0	\$0.0
• Tuition Assistance Program (TAG) <sup>5</sup>	\$19.7	\$0.0	\$1.0	\$1.1
• College Scholarship Assis Pgm (CSAP)	\$6.6	\$0.0	\$0.0	\$0.0
• Eminent Scholar program	\$0.2	(\$0.5)	(\$0.5)	(\$0.5)
• Virtual Library of Virginia (VIVA)	\$4.2	\$0.0	\$0.0	\$0.0
• Value-added assessment	\$5.9	\$0.0	\$0.0	\$0.0
• UVA doctoral nursing program	\$1.5	\$0.0	\$0.0	\$0.3
• NVCC regional nursing program	\$1.5	\$0.0	\$0.0	\$0.3
• Virginia Space Grant Consortium	\$0.2	\$0.0	\$0.0	\$0.0
• Funding private inst. for nursing shortage	\$1.6	\$0.0	\$0.0	\$0.0
• Course redesign	\$0.6	\$0.0	\$0.0	\$0.0
• SCHEV website development	\$0.3	\$0.0	\$0.0	\$0.0
• VCCS career coaches & mid college pgm	\$0.0	\$3.7	\$0.0	\$1.8
• EVMS undergraduate medical education	\$0.0	\$0.6	\$0.6	\$0.3
• VCU autism srv & dental clinic in Va. SW	\$0.0	\$0.2	\$0.2	\$0.1
• VCU Tier 3 reduction	\$0.0	\$0.0	(\$2.4)	\$0.0
• VIMS base operating support	\$0.0	\$0.4	\$0.4	\$0.2
• VIMS Wetlands Advisory	\$0.0	\$0.0	\$0.4	\$0.0
• Va. Women's Leadership Institute at MBC	\$0.0	\$0.1	\$0.0	\$0.1
• New College Institute	\$0.0	\$1.0	\$0.0	\$0.5
• Southern Virginia Higher Education Center	\$0.0	\$1.0	\$1.3	\$0.5
• Roanoke Higher Education Center	\$0.0	\$0.1	\$0.1	\$0.1
• NSU doctoral program in materials science	\$0.0	\$0.0	\$0.2	\$0.0
• VSU VECTEC	\$0.0	\$0.0	\$0.3	\$0.0
• SCHEV budget adjustment	\$0.0	\$0.0	\$0.1	\$0.1
• Transfer program grant	\$0.0	\$3.6	\$1.8	\$3.6
• Interest earnings and credit card rebates	\$0.0	\$16.7	\$0.0	\$16.7
• Reserve Fund <sup>6</sup>	\$0.0	\$0.0	\$21.3	\$0.0
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Total	\$562.8	\$178.2	\$206.0	\$122.7

- Note:
1. Funding provides to institutions that do not increase in-state undergraduate tuition and E&G fees by more than 5% on average in the biennium.
  2. (a) The Governor's budget provides funding for a 3% faculty salary increase on July 1, 2009.  
(b) The House budget provides funding for a 2% faculty salary increase in November 2008 and puts \$5.5 million in the reserve fund for the second year increase contingent upon actual state revenue availability.  
(c) The Senate budget provides funding for a 2.5% faculty salary in November 2009.
  3. Excludes funds for debt service for research equipment through the HEETF. The Governor's budget provides funds up to \$30 million (\$15 million per year), and the Senate budget provides \$15 million (\$7.5 million each year).
  4. The House budget changes the amortization of the equipment debt service payments from the current 5 years to 7.5 years.
  5. The House budget adds \$1.8 million to increase the undergraduate award level to \$3,300 in FY10 in the reserve fund contingent upon actual state revenue availability.
  6. The House provides \$85.0 million in this fund in the second year contingent upon actual state revenue availability. Of this amount, \$21.3 million, or 25.0% is for higher education including funds for a faculty salary increase in the second year, engineering programs at UVA and VCCS, Virginia Coastal Energy Research Consortium, and Aerospace Technology Scholarship (details in the following table comparison).

## Comparison of Proposed General Fund Appropriations for Higher Education Operations in 2008-10 (Biennial Budget)

Inst	Student Financial Aid			Faculty Salaries			Base Adequacy			Investment in Research			HEETF			Institution-Specific Initiatives			Grand Total		
	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate	Governor	House	Senate
CNU	322,828	322,828	322,828				689,694	689,694	344,846				141,214	141,214	141,214				1,153,736	1,153,736	808,890
CWM	148,118	148,118	148,118				1,118,104	1,118,104	519,052	200,000	200,000	150,000	445,525	445,525	445,525				1,911,747	1,911,747	1,262,695
GMU	2,032,220	2,032,220	2,032,220				3,659,490	3,659,490	1,829,746	3,000,000	3,000,000	2,250,000	790,332	790,332	790,332				9,482,042	9,482,042	6,902,298
JMU	752,538	752,538	752,538				1,957,124	1,957,124	978,562				478,480	478,480	478,480				3,188,142	3,188,142	2,209,580
LU	362,260	362,260	362,260				760,228	760,228	380,114				147,151	147,151	147,151				1,269,639	1,269,639	889,525
UMW	185,248	185,248	185,248				599,428	599,428	299,714				140,546	140,546	140,546				925,222	925,222	625,508
NSU	745,392	745,392	745,392				629,990	629,990	314,994				261,793	261,793	261,793		200,000		1,637,175	1,637,175	1,322,179
ODU	2,165,638	2,165,638	2,165,638				3,126,406	3,126,406	1,563,202	4,000,000	4,500,000	4,000,000	894,458	894,458	894,458				10,186,502	10,686,502	8,623,298
RU	949,076	949,076	949,076				1,256,112	1,256,112	628,056				333,881	333,881	333,881				2,539,069	2,539,069	1,911,013
UVA	140,188	140,188	140,188				3,811,322	3,811,322	1,905,662	6,725,000	7,725,000	5,293,750	2,201,719	2,201,719	2,201,719			300,000	12,878,229	13,878,229	9,841,319
UVAW	237,968	237,968	237,968				263,870	263,870	131,934				54,292	54,292	54,292				556,130	556,130	424,194
VCU	3,054,340	3,054,340	3,054,340				9,696,668	9,696,668	4,548,334	4,100,000	5,100,000	3,325,000	1,794,217	1,794,217	1,794,217	250,000	(2,184,000)	125,000	18,895,225	17,461,225	12,846,891
VMI	9,988	9,988	9,988				171,342	171,342	86,672				158,210	158,210	158,210				339,540	339,540	253,870
VSU	1,074,146	1,074,146	1,074,146				506,178	506,178	253,088				270,391	270,391	270,391		250,000		1,850,715	2,100,715	1,597,625
VT	816,536	816,536	816,536				7,117,332	7,117,332	3,558,666	7,525,000	7,525,000	5,643,750	1,963,418	1,963,418	1,963,418				17,422,286	17,422,286	11,982,370
RBC	31,076	31,076	31,076				107,126	107,126	53,562				29,858	29,858	29,858				168,060	168,060	114,496
VCCS	5,188,922	5,188,922	5,188,922				8,812,298	8,812,298	4,406,150	400,000	0	400,000	2,578,958	2,578,958	2,578,958	3,700,000	0	2,151,727	20,680,178	16,580,178	14,725,757
<b>All Inst.</b>	<b>18,216,482</b>	<b>18,216,482</b>	<b>18,216,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,282,712</b>	<b>44,282,712</b>	<b>21,801,356</b>	<b>25,950,000</b>	<b>28,050,000</b>	<b>21,062,500</b>	<b>12,684,443</b>	<b>12,684,443</b>	<b>12,684,443</b>	<b>3,950,000</b>	<b>(1,734,000)</b>	<b>2,576,727</b>	<b>105,083,637</b>	<b>101,499,637</b>	<b>76,341,508</b>
VIMS													130,853	130,853	130,853	350,000	750,000	175,000	480,853	880,853	305,853
VT-Ext																			0	0	0
VSU-Ext																			0	0	0
EVMS										1,500,000	1,500,000	1,125,000						620,920	2,120,920	2,120,920	1,435,460
IALR										1,300,050	1,300,050	650,025	32,486	32,486	32,486				1,332,536	1,332,536	682,511
New Coll Inst.																1,000,000	0	500,000	1,000,000	0	500,000
RHEA													13,922	13,922	13,922	140,000	140,000	70,000	153,922	153,922	83,922
SVHEC													6,678	6,678	6,678	998,000	1,248,000	519,000	1,004,678	1,254,678	525,678
SWVHEC													14,368	14,368	14,368				14,368	14,368	14,368
SCHEV		1,040,000	1,146,000													(502,200)	(382,200)	(382,200)	(502,200)	657,800	763,800
CTRF										10,500,000	0	4,000,000							10,500,000	0	4,000,000
Jefferson Lab										7,500,000	6,500,000	3,750,000							7,500,000	6,500,000	3,750,000
Otr Research										3,250,000	500,000	2,000,000							3,250,000	500,000	2,000,000
Central Appro.				26,000,000	27,301,731	11,990,662		40,700,000											20,278,402	1,800,000	20,278,402
Reserve Fund		1,800,000			5,500,000						1,500,000								12,464,946	0	21,264,946
<b>Total</b>	<b>18,216,482</b>	<b>21,056,482</b>	<b>19,362,482</b>	<b>26,000,000</b>	<b>32,801,731</b>	<b>11,990,662</b>	<b>44,282,712</b>	<b>84,982,712</b>	<b>21,801,356</b>	<b>50,000,050</b>	<b>39,350,050</b>	<b>32,587,525</b>	<b>12,882,750</b>	<b>12,882,750</b>	<b>12,882,750</b>	<b>26,835,122</b>	<b>14,907,666</b>	<b>24,047,389</b>	<b>178,217,116</b>	<b>205,981,391</b>	<b>122,672,164</b>

## Comparison of the House and Senate Budget for Higher Education in 2008-10

### *Operating Budget*

Item	House	Senate
<b><i>All Colleges and Universities</i></b>		
Faculty Salary Increases	<ul style="list-style-type: none"> <li>▪ \$27.3 million GF (\$9.6 million in FY09, \$17.7 in FY10)</li> <li>▪ 2.0% increase in November, 2008, the first year of the biennium.</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$12.0 million GF</li> <li>▪ 2.5% increase in November 2009, the second year of the biennium.</li> </ul>
Base Adequacy	<ul style="list-style-type: none"> <li>▪ \$44.3 million GF</li> <li>▪ No change over the introduced budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$22.1 million GF</li> <li>▪ Reduce the funding in the introduced budget by 50%.</li> </ul>
Tuition Moderation Incentive Fund	<ul style="list-style-type: none"> <li>▪ \$40.7 million GF</li> <li>▪ Funding requires an institution shall not increase its in-state undergraduate tuition and E&amp;G fees greater than 5% on average in the biennium.</li> </ul>	None.
Need-Based Student Financial Aid	<ul style="list-style-type: none"> <li>▪ \$18.2 million GF.</li> <li>▪ No change over the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$18.2 million GF.</li> <li>▪ No change over the introduced budget</li> </ul>
Tuition Assistance Program (TAG)	<ul style="list-style-type: none"> <li>▪ Additional \$2.8 million GF, of which</li> <li>▪ \$1.0 million GF is used to accommodate the enrollment growth.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Additional \$1.1 million GF.</li> <li>▪ Funding is used to maintain the undergraduate award level at \$3,200.</li> </ul>
Higher Education Research Initiatives	<p>\$37.8 million GF, of which</p> <ul style="list-style-type: none"> <li>▪ Retain \$28.7 million for research initiatives at individual institutions contained in the introduced budget except for VCCS.</li> <li>▪ Remove \$400,000 for modeling simulation at VCCS.</li> <li>▪ Add \$1.0 million each to UVA and VCU for cancer research in the second year.</li> <li>▪ Add \$500,000 to ODU for traffic modeling in the second year.</li> <li>▪ Remove funding in the introduced budget</li> </ul>	<p>\$32.6 million GF, of which</p> <ul style="list-style-type: none"> <li>▪ Reduce \$28.7 million for research initiatives at individual institutions contained in the introduced budget by 23% to 33% except for ODU.</li> <li>▪ Reduce funding in the introduced budget to EVMS by \$375,000.</li> <li>▪ Reduce funding in the introduced budget to IALR by 50%.</li> <li>▪ Reduce funding in the introduced budget for the Commonwealth Technology Research Fund to \$4.0 million GF</li> </ul>

Item	House	Senate
	for the Commonwealth Technology Research Fund . <ul style="list-style-type: none"> <li>▪ Reduce funding in the introduced budget for Jefferson Lab by \$1.0 million.</li> <li>▪ Reduce funding in the introduced budget to Hampton University and VCERC by 50%.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduce funding in the introduced budget for Jefferson Lab and Hampton University by 50%.</li> <li>▪ Reduce funding in the introduced budget to Va Coastal Energy Research Consortium by \$250,000.</li> </ul>
Debt Service for Research Equipment	<ul style="list-style-type: none"> <li>▪ \$0.0 GF</li> <li>▪ Remove the funding in the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$15.0 million GF</li> <li>▪ Reduce the introduced budget by 50%.</li> </ul>
<b><i>Institution Specific Initiatives</i></b>		
<b>State Council of Higher Education</b>		
Correct budget reduction calculation	\$120,000 GF	\$120,000 GF
Virginia Women's Leadership Institute	<ul style="list-style-type: none"> <li>▪ (\$49,826 GF)</li> <li>▪ Remove funding in the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$49,826 GF</li> <li>▪ No change over the introduced budget</li> </ul>
<b>Norfolk State University</b>		
Doctoral program in materials science	\$200,000 GF	None.
<b>University of Virginia</b>		
Doctoral nursing loan program	None.	\$300,000 GF
<b>Virginia Commonwealth University</b>		
Autism services	<ul style="list-style-type: none"> <li>▪ \$150,000 GF</li> <li>▪ No change over the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$75,000 GF</li> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
Dental clinic in southwest Virginia	<ul style="list-style-type: none"> <li>▪ \$100,000 GF</li> <li>▪ No change over the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$50,000 GF</li> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
Tier 3 reduction	<ul style="list-style-type: none"> <li>▪ (\$2.4 million) GF</li> <li>▪ Reflect the operating efficiencies expected under the Higher Education Restructuring Act in the second year.</li> </ul>	None.
<b>Virginia State University</b>		
Funding for VECTEC program	\$250,000 GF	None.
<b>Virginia Community College System</b>		
NVCC regional nursing program	None.	\$300,000 GF
Career coaches and middle college	▪ \$0.0 GF	▪ \$1.8 million GF

Item	House	Senate
program	<ul style="list-style-type: none"> <li>▪ Remove funding in the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
<b>Virginia Institute of Marine Sciences</b>		
Base operating	<ul style="list-style-type: none"> <li>▪ \$350,000 GF</li> <li>▪ No change over the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$175,000 GF</li> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
Wetlands advisory program	\$400,000 GF	None.
<b>Eastern Virginia Medical School</b>		
Funding for undergraduate medical education	<ul style="list-style-type: none"> <li>▪ \$620,920 GF</li> <li>▪ No change over the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$310,460 GF</li> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
<b>New College Institute</b>		
Base operation	<ul style="list-style-type: none"> <li>▪ (\$1,000,000) GF</li> <li>▪ Defer the funding increase in the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$500,000 GF</li> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
<b>Southern Virginia Higher Education Center</b>		
Base operation	<ul style="list-style-type: none"> <li>▪ GF: \$1,248,000</li> <li>▪ Increase funding in the introduced budget by \$250,000 to accommodate the enrollment growth.</li> </ul>	<ul style="list-style-type: none"> <li>▪ GF: \$519,000</li> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
<b>Roanoke Higher Education Center</b>		
Base operation	<ul style="list-style-type: none"> <li>▪ GF: \$140,000</li> <li>▪ No change over the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ GF: \$70,000</li> <li>▪ Reduce the amount in the introduced budget by 50%</li> </ul>
<b>Central Appropriations</b>		
Interest earning and credit card rebates	<ul style="list-style-type: none"> <li>▪ (\$16.7 million GF)</li> <li>▪ Revert the funding in the first year in the introduced budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$16.7 million GF</li> <li>▪ No change over the introduced budget</li> </ul>
Transfer program grant	<ul style="list-style-type: none"> <li>▪ \$1.8 million GF</li> <li>▪ Remove the first year funding of \$1.8 million in the introduced budget</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$3.6 million GF</li> <li>▪ No change over the introduced budget</li> </ul>
<b>Reserve Fund</b>	The following items are provided for the second year contingent upon actual state revenue availability.	None.

Item	House	Senate
- Faculty Salary increase	\$5.5 million GF	None.
- Tuition Assistance Program (TAG)	<ul style="list-style-type: none"> <li>▪ \$1.8 million GF</li> <li>▪ Increase the undergraduate award level to \$3,300.</li> </ul>	None.
- Aerospace & Technology Scholars program	\$250,000 GF	None.
- Engineering education at UVA	\$750,000 GF	None.
- Engineering education at VCCS	\$500,000 GF	None.
- Virginia Coastal Energy Research Consortium	\$1.5 million GF	None.
- Restore FY07 balances to VCCS colleges	\$11.0 million GF	None.
<b>Total higher education operating budget</b>	<b>\$206.0 million GF</b>	<b>\$122.7 million GF</b>