

**Comparison of the Governor's Introduced Budget Amendments and the Conference Report
for the 2008-10 Biennium
(General Fund)**

Item	Governor Proposed 2009-10 Budget	Conference Report
<i>(A) Operating Budget for All Institutions</i>		
Base Operations	Reduce operating budget by 15% for 4-year institutions and 10% for 2-year institutions. Total general fund reduction is \$211.8 million. The reduction includes \$2.2 million half-percent pay practice funding granted to state agencies in the 2006-08 biennium.	<ul style="list-style-type: none"> ▪ Provide \$126.7 million in federal funds from the American Recovery and Reinvestment Act of 2009 to offset the general fund reduction in FY10. ▪ Funding is expected to mitigate the need to raise tuition and fees for in-state students. ▪ At the system level, the net general fund reduction in FY10 is 5% instead of 14% in the Governor's proposed budget.
Faculty Salary Increase	Eliminate the planned 2% salary increase (\$37.0 million).	Eliminate the planned 2% salary increase (\$37.0 million).
Tuition Moderation Incentive Fund (TMIF)	Eliminate the program. Continue base funding (\$4.9 million in total) for institutions that qualified for TMIF in FY09.	Eliminate the program. Continue base funding (\$4.9 million in total) for institutions that qualified for TMIF in FY09.
Eminent Scholars Program	Eliminate the program (\$6.0 million).	Partially restore funding of \$4.0 million for the program.
Tuition Assistance Grant (TAG)	Reduce the funding by \$2.1 million to begin phasing out graduate assistance in the program.	Restore \$800,000 to continue providing grants for graduate students in health related programs.
Undergraduate Student Financial Aid	Provide an additional \$25.9 million for need-based undergraduate financial aid. The funding is provided to institutions that are under 65% of need met by the SCHEV Partnership Model.	Adjust the proposed increase to a total additional \$10,000,000 for need-based student financial aid. It presents an 8.5% increase at the system level.
Transfer Grant	Provide an additional \$1.3 million to the program.	Remove the proposed increase of \$1.3 million for the program.

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Interest Earnings and Credit Card Rebates	Provide \$13.3 million to institutions.	Adjust interest earnings payable to institutions in the proposed budget to \$8.3 million to reflect interest rates earned on state cash balances.
Out-of-State Student Capital Fee	None.	Increase the capital fee for out-of-state students to \$10 per credit hour. It is estimated to generate additional \$10 million revenue.
Higher Education Equipment Trust Fund (HEETF)	Use a Treasury loan instead of bond sales for the first debt service payment for the 2008-09 allocation. There is no fiscal impact on institutions' repayments.	Use a Treasury loan instead of bond sales for the first debt service payment for the 2008-09 allocation. There is no fiscal impact on institutions' repayments.
Higher Education Restructuring	Per SCHEV taskforce recommendations, higher education restructuring language is revised, and adds performance measures for finance and administration standards for Level III institutions.	DPB in cooperation with DOA and Level III institutions to develop uniform reporting requirements and formats for revenue and expenditure data.
Tuition and Fee Policy	No restrictions placed on tuition and fee increases.	<ul style="list-style-type: none"> ▪ Board of Visitors shall meet the requirements of Title XIV of the American Recovery and Reinvestment Act of 2009 upon tuition actions. ▪ Though no restriction is placed for tuition increases, it is expected by the conference committee that the tuition and E&G fee increases for in-state undergraduate students would be in the range between 3% and 5% in FY10. ▪ SCHEV shall make a report of each institution's tuition increases and estimated revenue generated from the increase by student level and domicile to the General Assembly by October 1.
Out-of-State Student Enrollment	None.	While there were several bills and budget language introduced regarding the percent of out-of-state student enrollment at an institution, no change to the

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Limit		current policy was approved.
G.I. Bill	None.	Enrolled students receiving benefits under G.I. Bill shall not be subject to the DOA's delinquent account regulations. They are permitted to register for classes prior to receipt of the G. I. Bill benefits.
Institution Reporting Requirements	None.	<ul style="list-style-type: none"> ▪ Institutions shall identify a list of reporting requirements that can be considered for suspension or discontinuation. ▪ The Generalist Initiative report is suspended.
<i>(B) Institution-Specific Operating Budget</i>		
SCHEV		
Optometry grants	Eliminate the annual funding of \$26,640 for the program.	Restore funding of \$32,000 in FY10.
Space grant	None.	Provide funding of \$75,000.
Virginia Women's Leadership Institute	None.	Reduce funding of \$264,000 to be equivalent of TAG undergraduate award.
SCHEV agency budget	Reduce funding of \$8.5 million and 3 FTE positions.	Partially restore funding of \$225,000.
CNU	None.	Transfer remaining \$125,000 related to VECTEC from Innovative Technology Authority to CNU which houses the program.
GMU	None.	<ul style="list-style-type: none"> ▪ Provide additional \$300,000 for performing arts programs. ▪ Transfer a total \$75,000 in the biennium from Virginia Science Museum to support the Belmont Bay Science Center.
LU	Provide \$240,442, 3.0 FTE positions, for a Bachelor of Science in nursing program.	Provide \$240,442, 3.0 FTE positions, for a Bachelor of Science in nursing program.

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NSU	None.	Provide \$500,000 GF for the Ph.D. program in material sciences.
ODU	Provide an additional \$2.1 million to support the operation of modeling and simulation programs.	Provide an additional \$2.1 million to support the operation of modeling and simulation programs.
UVA	Provide an additional \$1.1 million for the state share of the increases in the university's self-insured health plan.	Provide an additional \$1.1 million for the state share of the increases in the university's self-insured health plan.
VSU	Provide an additional \$1.5 million to support the manufacturing engineering and logistics technology programs.	Adjust the proposed additional funding to \$1.0 million to support the manufacturing engineering and logistics technology programs.
VCCS	Providing \$271,932 for workforce development program.	Providing \$271,932 for workforce development program.
Institute for Advanced Learning and Research	Reduce general fund by \$650,060.	Partially restore funding of \$240,000.
Roanoke Higher Education Center	Reduce general fund by \$131,839	Partially restore funding of \$60,000.
Southern Virginia Higher Education Center	Reduce general fund by \$216,708.	Partially restore funding of \$208,708.
Southwestern Virginia Higher Education Center	Reduce general fund by \$218,913.	Partially restore funding of \$80,000.

**Table 1
FY2008-10 General Fund Reductions To Higher Education Institutions**

Inst	2008-09			2009-10					
	General Fund Appropriations ¹	2008 Oct. Reduction	% of GF Reduction	General Fund Appropriations ¹	Governor Proposed Cut		Impact of ARRA Funding		
					Amount	% of Cut	Amount	Net GF Cut	% of Cut
CNU ²	29,912,124	(1,430,977)	-5%	29,314,548	(4,332,608)	-15%	3,492,779	(839,829)	-3%
CWM	48,949,460	(3,426,462)	-7%	48,949,460	(7,395,210)	-15%	3,815,722	(3,579,488)	-7%
GMU ²	139,988,610	(9,799,203)	-7%	140,363,610	(21,168,493)	-15%	10,912,431	(10,256,062)	-7%
JMU	80,089,390	(5,447,520)	-7%	78,821,713	(11,777,832)	-15%	7,301,608	(4,476,224)	-6%
LU ²	29,531,150	(1,356,876)	-5%	28,991,971	(4,104,225)	-14%	3,169,668	(934,557)	-3%
UMW	24,060,770	(1,656,014)	-7%	23,502,992	(3,573,822)	-15%	2,387,643	(1,186,179)	-5%
NSU ²	47,239,967	(2,044,145)	-4%	47,486,432	(6,186,892)	-13%	4,230,688	(1,956,204)	-4%
ODU	115,389,734	(5,645,898)	-5%	113,107,804	(16,589,811)	-15%	12,787,803	(3,802,008)	-3%
RU	52,763,858	(2,496,321)	-5%	52,129,620	(7,548,755)	-14%	5,482,461	(2,066,294)	-4%
UVA ²	151,957,908	(10,619,554)	-7%	152,840,212	(23,081,949)	-15%	10,722,655	(12,359,294)	-8%
UVAW	15,361,302	(754,459)	-5%	15,209,181	(2,277,410)	-15%	1,618,522	(658,888)	-4%
VCU ²	202,728,980	(10,136,449)	-5%	200,671,980	(30,382,260)	-15%	20,541,737	(9,840,523)	-5%
VMI	14,310,014	(982,653)	-7%	14,157,893	(2,118,864)	-15%	1,242,513	(876,351)	-6%
VSU ²	34,059,799	(1,261,557)	-4%	34,742,880	(3,811,589)	-11%	1,305,733	(2,505,856)	-7%
VT	183,178,174	(8,888,823)	-5%	183,178,174	(26,952,103)	-15%	17,322,599	(9,629,504)	-5%
RBC	6,119,245	(295,397)	-5%	6,062,200	(597,006)	-10%	343,420	(253,586)	-4%
VCCS ²	397,498,192	(19,874,910)	-5%	397,995,806	(40,165,801)	-10%	19,406,739	(20,759,062)	-5%
All Inst	1,573,138,677	(86,117,218)	-5%	1,567,526,476	(212,064,630)	-14%	126,084,721	(85,979,909)	-5%

Notes:

- (1) Include appropriations for E&G programs, research, and Tuition Moderation Incentive Fund allocations.
- (2) FY10 appropriations include additional program funding or adjustments in the conference report.

**Table 2
Additional Funding in the Conference Report
for the 2008-10 Biennium**

Institution	Student Financial Aid	ARRA Allocation	Eminent Scholars Program	Interest Earnings	Institution-Specific Initiatives		Total New Funding		
	GF	NGF	GF	GF	GF	NGF	GF	NGF	Total
CNU	150,960	3,492,779	2,227	238,791	125,000		516,978	3,492,779	4,009,757
CWM	109,335	3,815,722	847,955	27,881			985,171	3,815,722	4,800,893
GMU	1,254,933	10,912,431	345,476	1,459,999	375,000		3,435,408	10,912,431	14,347,839
JMU	261,644	7,301,608	19,753	1,000,360			1,281,757	7,301,608	8,583,365
LU	192,953	3,169,668	5,309	306,137	240,442		744,841	3,169,668	3,914,509
UMW	56,489	2,387,643	35,302	98,650			190,441	2,387,643	2,578,084
NSU	635,582	4,230,688	19,193	0	500,000		1,154,775	4,230,688	5,385,463
ODU	1,362,671	12,787,803	182,703	1,118,179	2,099,838		4,763,391	12,787,803	17,551,194
RU	247,817	5,482,461	28,522	359,671			636,010	5,482,461	6,118,471
UVA	196,094	10,722,655	1,877,497	70,383	1,132,304		3,276,278	10,722,655	13,998,933
UVAW	67,787	1,618,522	1,460	1,371			70,618	1,618,522	1,689,140
VCU	1,735,698	20,541,737	231,196	950,944			2,917,838	20,541,737	23,459,575
VMI	28,870	1,242,513	12,236	103,130			144,236	1,242,513	1,386,749
VSU	481,376	1,305,733	20,382	143,707	1,000,000		1,645,465	1,305,733	2,951,198
VT	510,293	17,322,599	385,187	61,531			957,011	17,322,599	18,279,610
RBC	22,675	343,420		32,693			55,368	343,420	398,788
VCCS	2,684,823	19,406,739	3,246	2,298,314	271,932		5,258,315	19,406,739	24,665,054
All Inst.	10,000,000	126,084,721	4,017,644	8,271,741	5,744,516	0	28,033,901	126,084,721	154,118,622
VIMS		660,246		8,904			8,904	660,246	669,150
IALR					240,000		240,000		240,000
RHEA					60,000		60,000		60,000
SVHEC					208,708		208,708		208,708
SWVHEC					80,000		80,000		80,000
SCHEV	800,000				68,000	1,303,429	868,000	1,303,429	2,171,429
CTRF					(1,000,000)	1,000,000	(1,000,000)	1,000,000	0
Otr Research*					100,000		100,000		100,000
Total	10,800,000	126,744,967	4,017,644	8,280,645	5,501,224	2,303,429	28,599,513	129,048,396	157,647,909

Note: *Funding is for Hampton University's Proton Beam research project.

Table 3
2009-10 General Fund Support for
Need-Based Undergraduate Student Financial Aid

Inst.	Original Funding	Additional Funding	Amended Funding	Percent Increase
CNU	3,773,990	150,960	3,924,950	4.0%
CWM	2,733,375	109,335	2,842,710	4.0%
GMU	11,408,485	1,254,933	12,663,418	11.0%
JMU	6,072,982	261,644	6,334,626	4.3%
LU	3,324,634	192,953	3,517,587	5.8%
UMW	1,412,215	56,489	1,468,704	4.0%
NSU	5,778,019	635,582	6,413,601	11.0%
ODU	12,387,918	1,362,671	13,750,589	11.0%
RU	6,195,433	247,817	6,443,250	4.0%
UVA	4,902,354	196,094	5,098,448	4.0%
UVAW	1,694,685	67,787	1,762,472	4.0%
VCU	15,779,075	1,735,698	17,514,773	11.0%
VMI	721,762	28,870	750,632	4.0%
VSU	4,376,142	481,376	4,857,518	11.0%
VT	12,757,325	510,293	13,267,618	4.0%
RBC	291,144	22,675	313,819	7.8%
VCCS	24,407,485	2,684,823	27,092,308	11.0%
Total	118,017,023	10,000,000	128,017,023	8.5%