

VIRGINIA COMMONWEALTH UNIVERSITY (VCU)  
Preliminary Analysis of Conference Report HB 5002 (2006-08 Budget)  
June 19, 2006

Introduced Budget	House Amendments	Senate Amendments	Conference Report
<b>A. Compensation</b>			
1. <u>Faculty</u>			
- T&R Faculty: average salary increase of 4%, effective Nov. 25, 2006.	- T&R Faculty: average salary increase of 4%, effective Nov. 25, 2006.	- No change.	- T&R Faculty: average salary increase of 4%, effective Nov. 25, 2006.
- Admin Faculty, GTAs, PT Faculty: average of 3%, effective Nov. 25, 2006.	- No change.	- No change.	
- No second year increase funded.	- Adds reserve for an unspecified salary increase in year 2.	- Adds reserve to support a 3% faculty salary increase in year 2.	- Adds reserve account for salary increase in year 2.
2. <u>Classified Staff</u>			
- 3% salary increase for "contributor" or higher rating, effective Nov. 25, 2006.	- 4% salary increase for "contributor" or higher rating, effective Nov. 25, 2006.	- 4% average salary increase effective Nov. 25, 2006 based on performance.	- 4% salary increase for "contributor" or higher rating, effective Nov. 25, 2006.
- Equivalent of 0.5% increase provided to address pay practice issues.	- No change.	- No change.	- No funding for pay practices.
- No second year increase funded.	- Adds reserve for an unspecified salary increase in year 2.	- Adds second year average increase of 3% based on performance.	- Adds reserve account for salary increase in year 2.
<b>B. Operating Budget</b>			
1. <u>Enrollment Growth/Degree Completion (Base Adequacy)</u>			
- Additional \$16.5 million GF each year.	- Reduces introduced budget by \$5.6 million GF each year.	- Reduces year 1 by \$4.6 million GF. Increases year 2 by \$13.1 million GF.	- Provides \$14.8 million GF in year 1 and adds \$2.1 million more in year 2.
- VCU tuition match (\$8.1 million NGF) appropriated.	- No change.	- No change.	- No change.

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<b>2. <u>Student Financial Assistance</u></b>			
<ul style="list-style-type: none"> <li>- <i>In-state undergraduates: additional \$1.4 million GF each year for need-based aid.</i></li> <li>- <i>Graduates: See Governor's Research Initiative.</i></li> </ul>	<ul style="list-style-type: none"> <li>- <i>In-state undergraduates: No change.</i></li> <li>- <i>Graduates: Recommends the same level of graduate aid included in the Governor's Research Initiative.</i></li> </ul>	<ul style="list-style-type: none"> <li>- <i>In-state undergraduates: No change.</i></li> <li>- <i>Graduates: No change.</i></li> </ul>	<ul style="list-style-type: none"> <li>- <i>In-state undergraduates: additional \$1.4 million GF each year for need-based aid.</i></li> <li>- <i>Graduates: additional \$946,017 GF each year.</i></li> </ul>
<b>3. <u>Research Initiative</u></b>			
<ul style="list-style-type: none"> <li>- <i>\$12.5 million GF in 2006-07 (to be matched with \$5.6 million in institutional resources), for research in cancer, neurological and metabolic diseases.</i></li> <li>- <i>\$4.2 million GF, (with a one-for-one institutional match), to be allocated between VCU and UVA for research in regenerative medicine.</i></li> <li>- <i>\$946,017 in GF each year for graduate student aid.</i></li> <li>- <i>VCU retains interest earnings on sponsored programs (est. \$2.5 million in 2006-07 and \$2.8 million in 2007-08).</i></li> <li>- <i>\$10.0 million GF statewide for technology commercialization fund (to be matched on a one-for-one basis).</i></li> <li>- <i>\$50.0 million statewide for Capital Opportunity Fund (one-for-one match required).</i></li> </ul>	<ul style="list-style-type: none"> <li>- <i>Eliminates all proposed funding in the introduced budget.</i></li> <li>- <i>Provides \$1.2 million GF in FY07 and \$1.4 million GF in FY08, with \$6.6 million NGF match in each year, to build research capacity in biomedical engineering and regenerative medicine.</i></li> <li>- <i>Recommends the same level of graduate aid in the student financial assistance program.</i></li> <li>- <i>Eliminates institutional retention of interest earnings on sponsored programs.</i></li> <li>- <i>Eliminates Commercialization Fund.</i></li> <li>- <i>Eliminates Capital Opportunity Fund.</i></li> </ul>	<ul style="list-style-type: none"> <li>- <i>Provides three-year phasing of Research Initiative.</i></li> <li>- <i>For VCU, \$4.2 million GF in year 1; \$4.2 million in year 2, to be matched with \$1.7 million NGF each year.</i></li> <li>- <i>\$1.4 million GF each year, to be allocated for regenerative medicine between VCU and UVA (\$700,000 match in year 1; one-for-one match in year 2).</i></li> <li>- <i>Graduate aid: No change.</i></li> <li>- <i>Eliminates institutional retention of interest earnings on sponsored programs.</i></li> <li>- <i>Reduces Fund by \$2.0 million.</i></li> <li>- <i>Eliminates Capital Opportunity Fund.</i></li> </ul>	<ul style="list-style-type: none"> <li>- <i>Provides three-year phasing of Research Initiative.</i></li> <li>- <i>For VCU, \$3.1 million GF in both years, with \$6.6 million NGF match in each year.</i></li> <li>- <i>Provides supplemental \$5.0 million HEETF allocation in 2006-07.</i></li> <li>- <i>Graduate aid: Provides \$946,017 each year.</i></li> <li>- <i>Eliminates institutional retention of interest earnings on sponsored programs.</i></li> <li>- <i>Provides \$5.0 million GF one-time infusion with one-for-one match requirement.</i></li> <li>- <i>Eliminates Capital Opportunity Fund.</i></li> </ul>

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4. <u>Higher Education Equipment Trust Fund</u> - \$7.0 million in new equipment each year. - Supplemental allocation of \$6.0 million through the research initiative in 2006-07.	- No change. - Eliminates \$6.0 million through the Governor's Research Initiative; adds \$18.0 million through the House Research Initiative in 2006-07	- No change. - Reduces research allocation from \$6.0 million to \$5.7 million in 2006-07.	- \$7.0 million each year. - Provides supplemental allocation of \$5.0 million through the research initiative in 2006-07.
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5. <u>Semiconductor Manufacturing Education Endowment</u> - \$3.0 million GF in 2006-07 for the School of Engineering in support of the Infineon Technologies major expansion.	- No change.	- No change.	- \$3.0 million GF in 2006-07 for the School of Engineering in support of the Infineon Technologies major expansion.
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6. <u>Council on Economic Education</u> - \$75,000 GF each year.	- No change.	- No change.	- Provides \$75,000 GF each year.
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7. <u>Center on Aging</u> - \$45,000 GF each year.	- Adds \$60,000 GF each year.	- No change.	- Provides \$45,000 GF each year
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8. <u>Autism Program of Virginia</u> - No recommendation.	- Provides \$150,000 GF each year.	- No change.	- Provides \$150,000 GF each year to create four satellite offices for autism services.
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9. <u>Palliative Care Program</u> - No recommendation.	- Provides \$100,000 GF each year.	- Provides \$600,000 NGF each year.	- Provides \$100,000 GF each year.
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10. <u>Geriatric Education Program</u> - No recommendation.	- Provides \$750,000 GF each year.	- No change.	- Provides \$350,000 GF each year and \$350,000 NGF match.
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<p>11. <u>Grace E. Harris Leadership Institute</u></p> <ul style="list-style-type: none"> <li>- No recommendation.</li> </ul>	<ul style="list-style-type: none"> <li>- Eliminates funding of \$100,000 GF.</li> </ul>	<ul style="list-style-type: none"> <li>- No recommendation.</li> </ul>	<ul style="list-style-type: none"> <li>- Reduces budget by \$100,000. \$100,000 also removed in base budget.</li> </ul>
<p>12. <u>Insurance and Other Costs</u></p> <ul style="list-style-type: none"> <li>- Provides \$580,052 GF year 1 and \$816,683 year 2 for increases in insurance, worker's compensation and other programs.</li> </ul>	<ul style="list-style-type: none"> <li>- Adds \$127,707 GF each year for natural gas and fuel costs.</li> </ul>	<ul style="list-style-type: none"> <li>- No change.</li> </ul>	<ul style="list-style-type: none"> <li>- Provides \$580,052 GF year 1 and \$816,683 year 2 for increases in insurance, worker's compensation and other programs.</li> </ul>
<p>13. <u>Eminent Scholars</u></p> <ul style="list-style-type: none"> <li>- Provides \$438,891 GF in year 1 and \$877,782 in year 2 for Eminent Scholars for total, GF support of \$6.7 million in the first year and \$7.2 million in the second year.</li> </ul>	<ul style="list-style-type: none"> <li>- Eliminates GF increase.</li> </ul>	<ul style="list-style-type: none"> <li>- No change.</li> </ul>	<ul style="list-style-type: none"> <li>- No increase funded.</li> </ul>
<p>14. <u>Virtual Library of Virginia (VIVA)</u></p> <ul style="list-style-type: none"> <li>- Additional \$766,000 GF each year of the bienium for SCHEV's Virtual Library. VCU now receives about \$37,000 annually in VIVA funding.</li> </ul>	<ul style="list-style-type: none"> <li>- No change.</li> </ul>	<ul style="list-style-type: none"> <li>- No change.</li> </ul>	<ul style="list-style-type: none"> <li>- Additional \$766,000 GF each year of the biennium for SCHEV's Virtual Library. VCU now receives about \$37,000 annually in VIVA funding.</li> </ul>
<p>15. <u>Virginia Biotechnology Research Park Authority</u></p> <ul style="list-style-type: none"> <li>- No recommendation.</li> </ul>	<ul style="list-style-type: none"> <li>- No recommendation.</li> </ul>	<ul style="list-style-type: none"> <li>- Allocates \$500,000 out of the Economic Development Assistance appropriation for FY07 to the Research Park for an investment fund for emerging bioscience companies in central Virginia.</li> </ul>	<ul style="list-style-type: none"> <li>- No funding provided.</li> </ul>

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<b>C. Capital Outlay</b>			
<b>Medical Sciences Building II:</b> \$12.4 million GF plus \$5.4 million NGF debt authorization.	Eliminates \$12.4 million GF; adds \$16.3 million NGF.	Adds \$3.8 million GF and \$214,000 NGF.	\$8.0 million GF plus \$8.3 million NGF, plus additional \$5.4 million NGF debt authorization. Another \$3.7 million in equipment needed next year.
<b>Massey Cancer Center Addition:</b> \$6.0 million GF	Eliminates \$6.0 million in GF; adds \$6.0 million NGF.	No change.	Provides \$6.0 million GF supplement.
<b>School of Dentistry Addition:</b> No recommendation	No recommendation.	Recommends \$1,410,000 GF.	Adds \$9.2 million GF and \$2.6 million NGF debt authorization.
<b>Life and Health Sciences Engineering Building:</b> \$3.0 million GF	Eliminates \$1,466,000 in general funds; adds same amount in nongeneral funds.	No change.	Provides \$1,566,000 in GF; adds \$1,466,000 NGF.
<b>Music Center Renovation:</b> \$750,000 GF	No change.	No change.	Provides \$750,000 GF.
<b>School of Nursing Equipment:</b> \$290,000 GF	No change.	No change.	Provides \$290,000 GF.
<b>Hibbs Building Equipment:</b> \$139,000 GF	Eliminates \$139,000 GF.	No change.	Provides \$139,000 GF.
<b>Franklin Terrace Equipment:</b> \$136,000 GF	No change.	No change.	Provides \$136,000 GF.
<b>Old Business Building Major Renovation:</b> \$19.0 million GF	Eliminates \$19.0 million GF.	Eliminates \$19.0 million in GF.	No funding.
<b>Theatre Row Renovations:</b> \$5.4 million GF	Eliminates \$5.4 million GF.	Eliminates \$5.4 million GF.	No funding.

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<b>Monroe Park/MCV Campus Recreation Facilities:</b> \$57.5 million NGF debt	No change.	No change.	Provides \$57.5 million NGF debt.
<b>Tennis Center Complex Supplemental Funding:</b> \$3.0 million NGF debt	No change.	No change.	Provides \$3.0 million NGF debt.
<b>Monroe Park Campus Parking/Housing:</b> \$19.4 million NGF debt	No change.	No change.	Provides \$19.4 million NGF debt.
<b>Sanger Hall 7<sup>th</sup> Floor Renovations:</b> \$2.7 million NGF	No change.	No change.	Provides \$2.7 million NGF.
<b>Sanger Hall Equipment</b> \$750,000 GF	No change.	No change.	Provides \$750,000 GF.
<b>Rice Center Development II &amp; III:</b> \$4.5 million NGF	No change.	No change.	Provides \$4.5 million NGF.
<b>Maintenance Reserve/Deferred Maintenance:</b> \$10.2 million GF	No change.	Adds \$49.3 million GF statewide; no information on institutional allocations.	Provides \$10.2 million GF.