A. Compensation

1. Faculty

<table>
<thead>
<tr>
<th>Introduced Budget</th>
<th>House Amendments</th>
<th>Senate Amendments</th>
<th>Conference Report</th>
</tr>
</thead>
<tbody>
<tr>
<td>- T&amp;R Faculty: average salary increase of 4%, effective Nov. 25, 2006.</td>
<td>- T&amp;R Faculty: average salary increase of 4%, effective Nov. 25, 2006.</td>
<td>- No change.</td>
<td>- T&amp;R Faculty: average salary increase of 4%, effective Nov. 25, 2006.</td>
</tr>
<tr>
<td>- Admin Faculty, GTAs, PT Faculty: average of 3%, effective Nov. 25, 2006.</td>
<td>- No change.</td>
<td>- No change.</td>
<td></td>
</tr>
<tr>
<td>- No second year increase funded.</td>
<td>- Adds reserve for an unspecified salary increase in year 2.</td>
<td>- Adds reserve to support a 3% faculty salary increase in year 2.</td>
<td>- Adds reserve account for salary increase in year 2.</td>
</tr>
</tbody>
</table>

2. Classified Staff

<table>
<thead>
<tr>
<th>Introduced Budget</th>
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</tr>
</thead>
<tbody>
<tr>
<td>- 3% salary increase for &quot;contributor&quot; or higher rating, effective Nov. 25, 2006.</td>
<td>- 4% salary increase for &quot;contributor&quot; or higher rating, effective Nov. 25, 2006.</td>
<td>- 4% average salary increase effective Nov. 25, 2006 based on performance.</td>
<td>- 4% salary increase for &quot;contributor&quot; or higher rating, effective Nov. 25, 2006.</td>
</tr>
<tr>
<td>- Equivalent of 0.5% increase provided to address pay practice issues.</td>
<td>- No change.</td>
<td>- No change.</td>
<td>- No funding for pay practices.</td>
</tr>
<tr>
<td>- No second year increase funded.</td>
<td>- Adds reserve for an unspecified salary increase in year 2.</td>
<td>- Adds second year average increase of 3% based on performance.</td>
<td>- Adds reserve account for salary increase in year 2.</td>
</tr>
</tbody>
</table>

B. Operating Budget

1. Enrollment Growth/Degree Completion (Base Adequacy)

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>- Additional $16.5 million GF each year.</td>
<td>- Reduces introduced budget by $5.6 million GF each year.</td>
<td>- Reduces year 1 by $4.6 million GF. Increases year 2 by $13.1 million GF.</td>
<td>- Provides $14.8 million GF in year 1 and adds $2.1 million more in year 2.</td>
</tr>
<tr>
<td>- VCU tuition match ($8.1 million NGF) appropriated.</td>
<td>- No change.</td>
<td>- No change.</td>
<td>- No change.</td>
</tr>
</tbody>
</table>
## 2. Student Financial Assistance

- **Intended Budget**: In-state undergraduates: additional $1.4 million GF each year for need-based aid. 
- **House Amendments**: In-state undergraduates: No change. 
- **Senate Amendments**: In-state undergraduates: No change. 
- **Conference Report**: In-state undergraduates: additional $1.4 million GF each year for need-based aid. 

- **House Amendments**
  - Graduates: Recommends the same level of graduate aid included in the Governor’s Research Initiative. 
- **Senate Amendments**
  - Graduates: No change. 
- **Conference Report**
  - Graduates: additional $946,017 GF each year.

- **Intended Budget**
  - In-state undergraduates: No change. 
  - Graduates: Recommends the same level of graduate aid included in the Governor’s Research Initiative. 
- **House Amendments**
  - In-state undergraduates: No change. 
  - Graduates: No change. 
- **Senate Amendments**
  - In-state undergraduates: No change. 
  - Graduates: additional $946,017 GF each year.

## 3. Research Initiative

- **Intended Budget**: $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. 
- **House Amendments**: Eliminates all proposed funding in the introduced budget. 
- **Senate Amendments**: Provides three-year phasing of Research Initiative. 
- **Conference Report**: Provides three-year phasing of Research Initiative. 

- **Intended Budget**
  - $4.2 million GF, (with a one-for-one institutional match), to be allocated between VCU and UVA for research in regenerative medicine.
- **House Amendments**
  - 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. 
  - Provides $946,017 in GF each year for graduate student aid. 
- **Senate Amendments**
  - Recommends the same level of graduate aid in the student financial assistance program. 
  - Graduate aid: No change. 
  - Graduate aid: Provides $946,017 each year. 
- **Conference Report**
  - VCU retains interest earnings on sponsored programs (est. $2.5 million in 2006-07 and $2.8 million in 2007-08). 
  - $10.0 million GF statewide for technology commercialization fund (to be matched on a one-for-one basis). 
  - $50.0 million statewide for Capital Opportunity Fund (one-for-one match required). 

- **Intended Budget**
  - Eliminates institutional retention of interest earnings on sponsored programs. 
  - Eliminates Commercialization Fund. 
  - Eliminates Capital Opportunity Fund. 
- **House Amendments**
  - Eliminates institutional retention of interest earnings on sponsored programs. 
  - Reduces Fund by $2.0 million. 
  - Eliminates Capital Opportunity Fund. 
- **Senate Amendments**
  - Eliminates institutional retention of interest earnings on sponsored programs. 
  - Reduces Fund by $2.0 million. 
  - Eliminates Capital Opportunity Fund. 
- **Conference Report**
  - Eliminates institutional retention of interest earnings on sponsored programs. 
  - Provides $5.0 million GF one-time infusion with one-for-one match requirement. 
  - Eliminates Capital Opportunity Fund.
### Higher Education Equipment Trust Fund
- $7.0 million in new equipment each year.
- Supplemental allocation of $6.0 million through the research initiative in 2006-07.

**House Amendments**
- No change.
- Eliminates $6.0 million through the Governor's Research Initiative; adds $18.0 million through the House Research Initiative in 2006-07.

**Senate Amendments**
- No change.
- Reduces research allocation from $6.0 million to $5.7 million in 2006-07.

**Conference Report**
- $7.0 million each year.
- Provides supplemental allocation of $5.0 million through the research initiative in 2006-07.

### Semiconductor Manufacturing Education Endowment
- $3.0 million GF in 2006-07 for the School of Engineering in support of the Infineon Technologies major expansion.

**House Amendments**
- No change.

**Senate Amendments**
- No change.

**Conference Report**
- $3.0 million GF in 2006-07 for the School of Engineering in support of the Infineon Technologies major expansion.

### Council on Economic Education
- $75,000 GF each year.

**House Amendments**
- No change.

**Senate Amendments**
- No change.

**Conference Report**
- Provides $75,000 GF each year.

### Center on Aging
- $45,000 GF each year.

**House Amendments**
- Adds $60,000 GF each year.

**Senate Amendments**
- No change.

**Conference Report**
- Provides $45,000 GF each year

### Autism Program of Virginia
- No recommendation.

**House Amendments**
- Provides $150,000 GF each year.

**Senate Amendments**
- No change.

**Conference Report**
- Provides $150,000 GF each year to create four satellite offices for autism services.

### Palliative Care Program
- No recommendation.

**House Amendments**
- Provides $100,000 GF each year.

**Senate Amendments**
- Provides $600,000 NGF each year.

**Conference Report**
- Provides $100,000 GF each year.

### Geriatric Education Program
- No recommendation.

**House Amendments**
- Provides $750,000 GF each year.

**Senate Amendments**
- No change.

**Conference Report**
- Provides $350,000 GF each year and $350,000 NGF match.
<table>
<thead>
<tr>
<th>Item Description</th>
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</thead>
<tbody>
<tr>
<td>11. Grace E. Harris Leadership Institute</td>
<td>No recommendation.</td>
<td>Eliminates funding of $100,000 GF.</td>
<td>No recommendation.</td>
<td>Reduces budget by $100,000. $100,000 also removed in base budget.</td>
</tr>
<tr>
<td>12. Insurance and Other Costs</td>
<td>Provides $580,052 GF year 1 and $816,683 year 2 for increases in insurance, worker's compensation and other programs.</td>
<td>Adds $127,707 GF each year for natural gas and fuel costs.</td>
<td>No change.</td>
<td>Provides $580,052 GF year 1 and $816,683 year 2 for increases in insurance, worker's compensation and other programs.</td>
</tr>
<tr>
<td>13. Eminent Scholars</td>
<td>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.</td>
<td>Eliminates GF increase.</td>
<td>No change.</td>
<td>No increase funded.</td>
</tr>
<tr>
<td>14. Virtual Library of Virginia (VIVA)</td>
<td>Additional $766,000 GF each year of the biennium for SCHEV's Virtual Library. VCU now receives about $37,000 annually in VIVA funding.</td>
<td>No change.</td>
<td>No change.</td>
<td>Additional $766,000 GF each year of the biennium for SCHEV's Virtual Library. VCU now receives about $37,000 annually in VIVA funding.</td>
</tr>
<tr>
<td>15. Virginia Biotechnology Research Park Authority</td>
<td>No recommendation.</td>
<td>No recommendation.</td>
<td>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.</td>
<td>No funding provided.</td>
</tr>
</tbody>
</table>
C. Capital Outlay

<table>
<thead>
<tr>
<th>Project</th>
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</thead>
<tbody>
<tr>
<td>Medical Sciences Building II:</td>
<td>$12.4 million GF plus $5.4 million NGF debt authorization.</td>
<td>Eliminates $12.4 million GF; adds $16.3 million NGF.</td>
<td>Adds $3.8 million GF and $214,000 NGF.</td>
<td>$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.</td>
</tr>
<tr>
<td>Massey Cancer Center Addition:</td>
<td>$6.0 million GF</td>
<td>Eliminates $6.0 million in GF; adds $6.0 million NGF.</td>
<td>No change.</td>
<td>Provides $6.0 million GF supplement.</td>
</tr>
<tr>
<td>School of Dentistry Addition:</td>
<td></td>
<td>No recommendation.</td>
<td>Recommends $1,410,000 GF.</td>
<td>Adds $9.2 million GF and $2.6 million NGF debt authorization.</td>
</tr>
<tr>
<td>Life and Health Sciences Engineering Building:</td>
<td>$3.0 million GF</td>
<td>Eliminates $1,466,000 in general funds; adds same amount in nongeneral funds.</td>
<td>No change.</td>
<td>Provides $1,566,000 in GF; adds $1,466,000 NGF.</td>
</tr>
<tr>
<td>Music Center Renovation:</td>
<td>$750,000 GF</td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $750,000 GF.</td>
</tr>
<tr>
<td>School of Nursing Equipment:</td>
<td>$290,000 GF</td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $290,000 GF.</td>
</tr>
<tr>
<td>Hibbs Building Equipment:</td>
<td>$139,000 GF</td>
<td>Eliminates $139,000 GF.</td>
<td>No change.</td>
<td>Provides $139,000 GF.</td>
</tr>
<tr>
<td>Franklin Terrace Equipment:</td>
<td>$136,000 GF</td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $136,000 GF.</td>
</tr>
<tr>
<td>Old Business Building Major Renovation:</td>
<td>$19.0 million GF</td>
<td>Eliminates $19.0 million GF.</td>
<td>Eliminates $19.0 million in GF.</td>
<td>No funding.</td>
</tr>
<tr>
<td>Theatre Row Renovations:</td>
<td>$5.4 million GF</td>
<td>Eliminates $5.4 million GF.</td>
<td>Eliminates $5.4 million GF.</td>
<td>No funding.</td>
</tr>
<tr>
<td>Intended Budget</td>
<td>House Amendments</td>
<td>Senate Amendments</td>
<td>Conference Report</td>
<td></td>
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<td>---------------------------------------------------------------</td>
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<tr>
<td><strong>Monroe Park/LoVille Campus Recreation Facilities:</strong></td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $57.5 million NGF debt.</td>
<td></td>
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<tr>
<td>$37.5 million NGF debt</td>
<td></td>
<td></td>
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<tr>
<td><strong>Tennis Center Complex Supplemental Funding:</strong></td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $3.0 million NGF debt.</td>
<td></td>
</tr>
<tr>
<td>$3.0 million NGF debt</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Monroe Park Campus Parking/Housing:</strong></td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $19.4 million NGF debt.</td>
<td></td>
</tr>
<tr>
<td>$19.4 million NGF debt</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sanger Hall 7th Floor Renovations:</strong></td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $2.7 million NGF.</td>
<td></td>
</tr>
<tr>
<td>$2.7 million NGF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sanger Hall Equipment</strong></td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $750,000 GF.</td>
<td></td>
</tr>
<tr>
<td>$750,000 GF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Rice Center Development II &amp; III:</strong></td>
<td>No change.</td>
<td>No change.</td>
<td>Provides $4.5 million NGF.</td>
<td></td>
</tr>
<tr>
<td>$4.5 million NGF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Maintenance Reserve/Deferred Maintenance:</strong></td>
<td>No change.</td>
<td>Adds $49.3 million GF statewide; no information on institutional allocations.</td>
<td>Provides $10.2 million GF.</td>
<td></td>
</tr>
<tr>
<td>$10.2 million GF</td>
<td></td>
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<td></td>
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</tbody>
</table>