

## Higher Education Highlights

**The Conference budget provides \$211.6 million for higher education compared to \$205.3 million in the introduced budget.**

### Public Colleges and Universities

- \$122.2 million for base operations, enrollment and incentive funding
  - \$50.9 million for base operations funding to address additional full-time faculty, operations & maintenance of new facilities, library, technology and utility costs
  - \$42.6 million for enrollment growth to include:
    - \$5.0 million to continue the growth toward 1,700 new in-state undergraduate seats at CWM, UVA, JMU & VT
    - \$23.6 million for in-state enrollment undergraduate growth and transfers
    - \$14.1 million to improve retention and graduation across the system
  - \$28.6 million for incentive funding linked to specific initiatives that support the goals of the TJ 21 legislation such as increased degree production especially in STEM-H, year-round use of facilities, and greater use of distance learning. Included in this are amounts to fund:
    - Logistics research partnership between, Longwood, UVA and VSU at Ft Lee
    - Programs at UVA, ODU and VT to increase STEM awareness and production
    - SySTEMic program at Northern Virginia CC
    - Virginia VIEW program at Virginia Tech
- Requires institutions to reallocate existing resources of \$17.3 million or 1.5% in FY 13 and \$23.1 million or 2% in FY 14 toward meeting the programs outlined in each institution's six-year academic plan and the goals of TJ 21

- Provides \$16.5 million for a 2% salary faculty increase in FY 14 at public colleges and universities
  - An additional \$0.9 million is provided for VIMS and extension programs at VT and VSU
- \$10.5 million for targeted research including:
  - \$3.0 million for UVA cancer research
  - \$3.0 million for VCU cancer research
- \$18.5 million for in-state under graduate and graduate financial aid
- \$10.5 million of auxiliary enterprise interest earnings are restored
- \$5.0 million for other specific operating items including:
  - \$1.2 million for operating the UMW-Dahlgren higher education center
  - \$0.5 million to address unique military activities at VMI and the VT Corps of Cadets
  - \$0.5 million for a new pharmacy compounding lab at VCU
  - \$1.0 million at the VCCS for non-credit instruction costs related to workforce development

### **Other Higher Education**

- \$1.1 million for operating support at VIMS
- \$1.0 million to hire new extension agents
- \$7.1 million for operating support at EVMS
- Increased operating support at higher education centers
  - \$1.2 million at the Inst. for Advanced Research (Danville)
  - \$0.5 million for the So. Va. Higher Educ Ctr (South Boston)
- Full restoration of budget reductions for the Virginia Women's Institute for Leadership at Mary Baldwin
- \$11.7 million to increase TAG grants to nearly \$2,800
- \$3.0 million equipment upgrade at Jefferson Labs
- Over \$118 million in allocations from the Higher Education Equipment Trust Fund (HEETF)
  - Includes \$18 million in research-related equipment

Institution	Base Operations	Enrollment				Incentive / Initiative
		New Seats	In-State Growth & Transfers	Retention	Total Enrollment	
GMU	3,677,784	0	1,094,672	1,863,006	2,957,678	2,349,506
ODU	7,079,728	0	1,839,238	1,579,640	3,418,878	3,187,854
UVA	3,520,622	1,382,414	0	0	1,382,414	2,037,448
VCU	7,130,708	0	2,218,040	3,615,214	5,833,254	1,368,240
VPI	3,451,984	1,000,000	198,508	172,826	1,371,334	2,950,840
CWM	832,704	386,160	0	0	386,160	975,516
CNU	1,503,326	0	0	511,346	511,346	881,694
UVA-Wise	292,536	0	62,234	470,840	533,074	951,282
JMU	3,295,396	2,200,000	367,566	1,073,110	3,640,676	1,983,366
LU	1,087,114	0	24,626	380,602	405,228	745,184
UMW	886,230	0	193,016	229,060	422,076	934,804
NSU	619,650	0	662,160	1,208,774	1,870,934	707,344
RU	1,925,886	0	657,776	1,076,140	1,733,916	1,333,070
VMI	657,178	0	0	168,660	168,660	487,624
VSU	657,628	0	331,068	1,594,510	1,925,578	880,374
RBC	56,398	0	0	147,070	147,070	379,720
VCCS	14,274,236	0	15,922,300	0	15,922,300	6,480,686
Total	50,949,108	4,968,574	23,571,204	14,090,798	42,630,576	28,634,552

Institution	2% Salary Increase	Research	Other Operating	Subtotal Operating	Financial Aid	Grand Total
GMU	1,663,142	0	0	10,648,110	1,748,048	12,396,158
ODU	981,382	1,500,000	0	16,167,842	1,708,216	17,876,057
UVA	1,661,446	4,500,000	0	13,101,930	538,279	13,640,209
VCU	2,205,048	3,000,000	1,250,000	20,787,250	2,087,259	22,874,509
VPI	1,944,313	1,500,000	300,000	11,518,471	1,068,338	12,586,810
CWM	626,769	0	0	2,821,149	180,698	3,001,847
CNU	299,885	0	0	3,196,251	319,177	3,515,428
UVA-Wise	116,390	0	550,000	2,443,282	525,638	2,968,920
JMU	937,448	0	0	9,856,886	655,206	10,512,092
LU	266,211	0	0	2,503,737	340,240	2,843,977
UMW	277,269	0	1,150,000	3,670,379	216,284	3,886,662
NSU	234,873	0	440,000	3,872,801	1,119,056	4,991,857
RU	567,181	0	0	5,560,053	518,560	6,078,613
VMI	103,373	0	310,000	1,726,835	48,702	1,775,537
VSU	231,294	0	0	3,694,874	597,013	4,291,888
RBC	46,244	0	0	629,432	94,859	724,291
VCCS	4,382,285	0	1,000,000	42,059,507	6,732,358	48,791,864
Total	16,544,553	10,500,000	5,000,000	154,258,789	18,497,933	172,756,722