

Preliminary Analysis of Budget Amendments Impacting Mason

Governor's Introduced Budget

House Proposed Amendments

Senate Proposed Amendments

A. Compensation-All Employees

Salary Increase	No planned salary increase proposed in the Governor's budget bill.	No salary increase program.	1% salary increase starting in mid-year in the first year of the biennium for both Faculty and Classified Staff.
Employer Contributions (VRS and Healthcare)	Significant increases in VRS and Healthcare. Specific amounts will be calculated and funding for increase will be 1/2 from General Fund and 1/2 from Non-General Funds.	No change.	No change.
Contingent Bonus	Up to a 3% performance based bonus, paid in December of 2014, contingent upon the amount of discretionary unspent general fund appropriation meeting or exceeding twice the general fund cost of the bonus and actual FY 2014 revenues that exceed or meet forecast.	2% bonus for faculty and classified staff in the second year of the biennium with the expectation that Nongeneral fund portion is funded from reallocated general fund savings.	1% bonus only in the second year of the biennium (in addition to base salary increase shown above).

B. Operating Budget

Appropriation of Tuition and other NGF Increases	All NGF increases have been included in the Governor's budget bill.	No change.	No change.
Institution - Specific Initiatives Six Year Plan	No specific initiatives from the six year plan.	\$4.2M additional faculty support for each year of the biennium, \$1.0M additional facility O&M in the first year and an additional \$1.2M in the second year of the biennium.	No specific initiatives from the six year plan.
System-wide Actions: Base Funding, Degree Incentives, and Enrollment Growth	Base Funding: Of the \$13.5M provided, Mason is over 92% of funding guidelines and will not share in this allocation. Degree Incentives: Of the \$63M provided, Mason will receive \$6.6M in the biennium (\$3.3M each year). Enrollment Funding: Of the \$21.0M provided, Mason will receive \$3.6M in the biennium (\$1.8M each year).	Base Funding: No change to Governor's recommended budget. Degree Incentives: Mason will receive \$1.1M in the first year and an additional \$1.2M in the second year of the biennium. Enrollment Funding: None.	Base Funding: No change to Governor's recommended budget. Degree Incentives: Of the \$28.3M provided, Mason will receive \$3.0M in the biennium (\$0.8M in the first year and \$2.2M in the second year). Enrollment Funding: Redirects the full amount of enrollment growth funding.
Undergraduate Financial Aid	Of the \$28.4M provided, Mason will receive \$6.3M in the biennium (\$3.15M each year).	Eliminates increase to undergraduate financial aid.	Adds \$1M undergraduate financial aid in the first year and increases by an additional \$200,000 in the second year of the biennium.
Graduate Financial Aid	Of the \$3.2M provided, Mason will receive \$753,820 in the biennium (\$376,910 each year).	No change.	No change.
Higher Education Research	The Governor's budget bill provides \$1,000,000 in the biennium (\$500,000 each year) for applied research in simulation modeling and gaming, and \$250,000 in the first year of the biennium for Applied Proteomics and Molecular Medicine Center to expedite the rollout of a Lyme Disease test.	No change.	No change.
O & M	No funding provided for additional O&M costs.	See above (adds \$1M in the first year and an additional \$1.2M in the second year of the biennium).	No funding provided for additional O&M costs.
Hylton Center	The Governor's budget bill provides \$250,000 in the biennium (\$125,000 each year) to support the operating and maintenance costs for the Hylton Center on the Prince	Eliminates funding for Hylton PAC.	Adds \$375,000 per year to Hylton operating support (\$500,000 each year of the biennium).
Legislative Amendments - Requests	N/A	Provides \$162,521 each year of the biennium for Nursing Military Pathway program and \$153,000 in each year of the biennium for Cybersecurity degree program.	No change.
4-VA Public Private Partnership	Additional funding has been provided, however, unclear at this time as to the amount that each institution will receive. Mason will work with DPB analyst.	No change.	No change
Higher Education Reallocations	Institutions must reallocate the equivalent of 2% of its educational and general fund appropriation to programs and strategies that serve TJ21 legislation. Mason will need to reallocate \$4.6M in the biennium (\$2.3M each year).	Eliminates language.	Eliminates language.
Interest Earnings and Credit Card Rebates	E&G - Remains in the budget and distributed to each institution. Auxiliary Enterprise - Remains in the budget and distributed to each institution.	E&G - No change. Auxiliary Enterprise - No change.	E&G - No change. Auxiliary Enterprise - No change.

C. Capital Outlay

Maintenance Reserve	Slight increase from FY 2014 funding levels, the Governor's budget bill provide \$5,566,022 in the biennium (\$2,783,011 each year).	No change.	No change.
Higher Education Equipment Trust Fund (HEETF)	Funding remains at the FY 2014 levels, \$7,137,808 in the biennium (\$3,568,904 each year).	No change.	Provides \$296,329 increase in the research allocations in each year of the biennium.
Central Plant	Equipment funding will be provided for this project in the amount of \$175,000.	No change.	No change.
PPEA	Acquire and Construct Mixed-Use Facilities - East side of the Fairfax Campus.	No change.	No change.
Academic VII	Converted \$20M in NGF 9D debt authorization to General Fund support	Shifts funding to original NGF 9D debt authorization	No change.

D. Other Items

Language Only	N/A	No change.	Transfer unexpended financial aid balance to endowment.
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