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# VIRGINIA STATE BUDGET

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2006 Special Session I

## Budget Bill - HB5002 (Introduced)

Bill Order » Office of Education » Item 250

Higher Education Research Initiative

### Item 250

First Year - FY2007    Second Year - FY2008

<b>Financial Assistance for Educational and General Services (11000)</b>	<b>\$145,798,901</b>	<b>\$73,018,013</b>
Sponsored Programs (11004)	\$145,798,901	\$73,018,013
Fund Sources:		
General	\$87,088,365	\$15,277,401
Higher Education Operating	\$58,710,536	\$57,740,612

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Authority: Discretionary Inclusion.

1. General fund and nongeneral fund amounts totaling \$218,816,914 in this Item are provided to strengthen leading research programs at public institutions of higher education in the Commonwealth. Funding is provided to support biomedical research and biomaterials engineering, modeling and simulation, and collaborative translational research aimed at the commercialization of discoveries. Funding is also provided to increase support for graduate students, expand research programs in Southside Virginia and reallocate investment earnings on sponsored programs and indirect cost recoveries to support research programs.

2. The funding shall be used to build research capacity and equip laboratories. General fund amounts for research programs and equipment are a one-time supplement and shall not be used to fund ongoing operations. Support for graduate students, research programs in Southside Virginia, limited instructional activities and reallocation of investment earnings shall be recurring.

3. The Director, Department of Planning and Budget, shall transfer amounts to the institutions of higher education as specified below.

<b>Biomedical Research and Biomaterials Engineering</b>	<b>FY 2007</b>	<b>FY 2008</b>
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MsoNormal	MsoNormal	<b>General</b>	<b>Nongeneral</b>	<b>General</b>	<b>Nongeneral</b>
<b>Institution</b>	<b>Research Area</b>	<b>Fund</b>	<b>Funds</b>	<b>Fund</b>	<b>Funds</b>
Virginia Polytechnic Institute	Host-Pathogen-Environment Interactions	\$9,022,456	\$6,259,675	\$0	\$8,566,058
Virginia Polytechnic Institute	Advanced Biomaterials & Nanotechnology	\$8,795,364	\$4,950,407	\$0	\$9,583,199
University of	Drug Discovery, Bio.	\$16,000,000	\$13,261,327	\$0	\$12,938,156

Virginia	Engineering & Morphogenesis				
Virginia Commonwealth University	Cancer, Neurological & Metabolic Diseases	\$12,500,000	\$5,554,146	\$0	\$5,211,461
University of Virginia & Virginia Commonwealth University	Regenerative Medicine	\$4,200,000	\$2,100,000	\$0	\$2,100,000
George Mason University	Integrated Biosciences	\$5,500,000	\$5,847,299	\$0	\$5,801,372
Community College System	Biomedical Lab Tech Training	\$504,250	\$203,700	\$515,650	\$209,300
<b>Total Biomedical</b>		<b>\$56,522,070</b>	<b>\$38,176,554</b>	<b>\$515,650</b>	<b>\$44,409,546</b>

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<b>Modeling and Simulation Research</b>	<b>FY 2007</b>	<b>FY 2008</b>
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Institution	Research Area	General	Nongeneral	General	Nongeneral
		Fund	Funds	Fund	Funds
Old Dominion University	Virginia Modeling, Analysis & Simulation (VMASC) Center	\$3,555,874	\$1,848,551	\$1,301,434	\$3,124,795
Old Dominion University	Instructional Game Simulation	\$798,198	\$396,379	\$348,561	\$798,208
Old Dominion University	Course Sharing in Modeling & Simulation	\$813,400	\$400,630	\$771,107	\$379,799
Eastern Virginia Medical School	Medical Modeling and Simulation	\$3,700,000	\$1,000,000	\$0	\$1,250,000
Virginia Economic Development Partnership	Emergency Management Training Simulation	\$4,174,000	\$0	\$0	\$0
Community College System	Modeling and Simulation Tech Training	\$429,211	\$203,706	\$440,674	\$209,326
<b>Total Modeling and Simulation</b>		<b>\$13,470,683</b>	<b>\$3,849,266</b>	<b>\$2,861,776</b>	<b>\$5,762,128</b>

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<b>Additional Investments</b>	<b>FY 2007</b>	<b>FY 2008</b>
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		<b>General</b>	<b>Nongeneral</b>	<b>General</b>	<b>Nongeneral</b>
		<b>Fund</b>	<b>Funds</b>	<b>Fund</b>	<b>Funds</b>
Higher Education Equipment Trust Fund	Estimated lease payments for \$26.5 million in equipment	\$0	\$0	\$4,550,000	\$0
Institute for Advanced Learning and Research	Expansion of Research Programs in Southside	\$2,095,612	\$0	\$2,349,975	\$0
Estimated interest on sponsored programs and indirect cost recoveries	Credit to institutions for research investments	\$0	\$6,684,716	\$0	\$7,568,938
Commonwealth Technology Research Fund	Collaborative Commercialization Fund	\$10,000,000	\$10,000,000	\$0	\$0
Various institutions	Graduate student aid	<i>\$5,000,000</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$0</i>
<b>Total Additional Investments</b>		<b>\$17,095,612</b>	<b>\$16,684,716</b>	<b>\$11,899,975</b>	<b>\$7,568,938</b>

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**FY 2007**

**FY 2008**

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		<b>General</b>	<b>Nongeneral</b>	<b>General</b>	<b>Nongeneral</b>
		<b>Fund</b>	<b>Funds</b>	<b>Fund</b>	<b>Funds</b>
<b>Total Research Operating Funds</b>		<b>\$87,088,365</b>	<b>\$58,710,536</b>	<b>\$15,277,401</b>	<b>\$57,740,612</b>

4. Nongeneral fund amounts included in this Item represent the institutions' contributions to enhancing their research programs. These ongoing amounts shall be invested in support of research programs including but not limited to those identified in this Item.

5. The Director, Department of Planning and Budget shall transfer \$4,550,000 the second year from the General Fund to the Treasury Board for debt service on equipment purchased through the Higher Education Equipment Trust Fund.

#### **Equipment allocation from Higher Education Equipment Trust Fund**

<b>Institution</b>	<b>FY 2007</b>
Virginia Polytechnic Institute	\$8,500,000

University of Virginia	\$7,600,000
Virginia Commonwealth University	\$6,000,000
George Mason University	\$3,400,000
Old Dominion University	\$763,120
Virginia Community College System	\$79,946
<b>Total</b>	<b>\$26,493,066</b>

6. Interest on extramural contracts and grants and indirect cost recoveries shall be regarded as nongeneral fund revenue. The State Comptroller shall credit public institutions of higher education quarterly with the interest earned by the investment of the funds of their sponsored programs and indirect cost recoveries.

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#### **Estimated interest on sponsored program and indirect cost recovery balances**

The amounts shown below are for reference only, and do not constitute an appropriation.

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<b>Institution</b>	<b>FY 2007</b>	<b>FY 2008</b>
Christopher Newport University	\$47,189	\$53,431
College of William and Mary	\$197,711	\$223,863
George Mason University	\$347,201	\$393,128
James Madison University	\$109,597	\$124,093
Longwood University	\$28,918	\$32,744
Norfolk State University	\$37,853	\$42,860
Old Dominion University	\$40,219	\$45,539
Radford University	\$33,472	\$37,899
Richard Bland College	\$206	\$233
University of Mary Washington	\$14,599	\$16,530
University of Virginia	\$2,443,173	\$2,766,344
University of Virginia's College at Wise	\$5,132	\$5,811
Virginia Commonwealth University	\$2,590,701	\$2,933,386
Virginia Community College System	\$280,316	\$317,395
Va. Coop. Ext. & Ag. Experiment Station	\$49,995	\$56,608
Virginia Institute of Marine Science	\$241,636	\$273,598

Virginia Military Institute	\$4,610	\$5,220
Virginia Polytechnic Institute	\$1,263,422	\$1,430,541
Virginia State University	\$58,745	\$66,515
<b>Total</b>	<b>\$7,794,694</b>	<b>\$8,825,738</b>

7. Out of this appropriation, \$10,000,000 the first year from the general fund and \$10,000,000 the first year from nongeneral funds is designated for the Commonwealth Technology Research Fund pursuant to § 2.2-2233.1., Code of Virginia. These funds shall be used primarily for component (iv) of the fund, to enhance the capability of institutions of higher education to commercialize technologies developed through their research. Specifically, these funds shall support collaborative, translational research aimed at commercialization of discoveries, including pre-investment funding to support prototyping and proof-of-concept testing. Awards from the Fund shall be matched on at least a dollar-for-dollar basis by the respective institution of higher education with institutional funds, with private funds, or combinations thereof.

#### Allocation of Graduate Student Aid

<b>Institution</b>	<b>FY 2007</b>	<b>FY 2008</b>
Virginia Polytechnic Institute	\$1,599,628	\$1,599,628
University of Virginia	\$1,586,859	\$1,586,859
Virginia Commonwealth University	\$946,017	\$946,017
George Mason University	\$395,469	\$395,469
College of William and Mary	\$295,311	\$295,311
Old Dominion University	\$176,715	\$176,715
<b>Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

8. General fund balances from this Item remaining in the institutions or agencies on June 30, 2006 shall be reappropriated on July 1, 2007.

9. In addition to the sums included in this appropriation, the following capital outlay projects included in Parts 2 and 5 of this act are authorized in support of leading research programs.

#### Research Facilities

<b>Institution</b>	<b>Facility</b>	<b>General Fund</b>	<b>Nongeneral Funds</b>
University of Virginia	Clinical Cancer Center	\$25,000,000	\$45,700,000
Virginia Polytechnic Institute	Infectious Disease Research Facility	\$3,137,000	\$4,000,000
Virginia Polytechnic Institute	Inst. for Critical Technology & Applied Science, Ph.II	\$13,519,000	\$17,500,000

George Mason University	Academic VI and Research II Facility	\$11,020,000	\$11,140,000
George Mason University	Biocontainment Laboratory	\$2,500,000	\$40,000,000
Virginia Commonwealth University	Medical Sciences Building, Phase II	\$12,377,000	\$14,109,000
Virginia College Building Authority	Capital Opportunity Fund	<i>\$50,000,000</i>	<i>\$50,000,000</i>
<b>Total Capital Projects</b>		<b>\$117,553,000</b>	<b>\$182,449,000</b>