

West Virginia Higher Education Policy Commission
West Virginia Council for Community & Technical College Education
Budget Analysis By Program Fiscal Year 2012

Governor's Base Budget Adjustments

Activity Number	Activity	FY 2011 Appropriated (Includes ARRA)	FY 2012 Base	FY 12 Requested Changes	FY 12 Appropriation Request and Improvements	Salary Enhancement	Stimulus Restoration Adjustment	Financial Aid	Institutions	Perinatal Partnership	REMI	Redirection	FY 12 Governor's Budget	Change from Base Budget	Change from Request
099	Higher Education Policy Commission - Administration (0588)														
168	Unclassified	2,775,573	2,775,573	(95,000)	2,680,573	41,376				250,000	120,000	(600,000)	2,586,949	(188,624)	(93,624)
867	WVNET	1,914,713	1,914,713	0	1,914,713	33,102							1,947,815	33,102	33,102
913	HEAPS Grant Program	5,004,270	5,004,270	2,000,000	7,004,270	1,301							5,005,571	1,301	(1,998,699)
	BRM Premium	18,936	18,936	0	18,936	0							18,936	0	0
	Funding Formula			6,000,000	6,000,000	0									(6,000,000)
	Total - HEPC Administration	9,713,492	9,713,492	7,995,000	17,718,492	78,779				250,000	120,000	(600,000)	9,569,271	(154,221)	(6,069,221)
	Higher Education Policy Commission - System Accounts (0686)														
056	WVU Health Sciences - Eastern Division	2,614,241	2,614,241	258	2,614,499	29,620	258						2,644,119	29,878	29,620
172	WV School of Osteopathic Medicine	7,474,024	7,474,024	743	7,474,767	120,328	743						7,595,095	121,071	120,328
173	Marshall Medical School	12,361,566	12,361,566	1,262	12,362,828	270,537	1,262						12,633,365	271,799	270,537
174	WVU Health Sciences	17,290,148	17,290,148	1,713	17,291,861	734,471	1,713						18,026,332	736,184	734,471
175	WVU Health Sciences - Charleston Division	2,829,544	2,829,544	262	2,829,806	59,344	262						2,889,150	59,606	59,344
377	Rural Health Outreach Centers	601,403	601,403	40	601,443	4,497	40						605,940	4,537	4,497
403	WV School of Osteopathic Medicine BRM Subsidy	174,457	174,457	18	174,475	18	18						174,475	18	0
408	Bluefield State College	6,464,366	6,464,366	755	6,465,121	113,168	755						6,578,289	113,923	113,168
410	Concord University	10,008,687	10,008,687	1,080	10,009,767	164,193	1,080						10,173,960	165,273	164,193
414	Fairmont State University	16,312,549	16,312,549	909	16,313,458	262,900	909						17,026,358	1,513,809	1,512,900
428	Glenville State College	6,489,149	6,489,149	200,668	6,689,817	113,779	668		1,250,000			200,000	6,803,596	314,447	113,779
432	Shepherd University	11,048,691	11,048,691	1,162	11,049,853	170,993	1,162						11,220,846	172,155	170,993
439	West Liberty University	9,161,509	9,161,509	936	9,162,445	147,334	936						9,309,779	148,270	147,334
441	West Virginia State University	10,749,172	10,749,172	1,130	10,750,302	186,878	1,130						10,937,280	188,108	186,978
448	Marshall University	52,066,004	52,066,004	3,262	52,069,266	803,632	3,262		1,250,000				54,222,898	2,156,894	2,153,632
449	Marshall University School of Medicine - BRM Subsidy	1,015,355	1,015,355	107	1,015,462	107	107						1,015,462	107	0
458	West Virginia University	114,329,254	114,329,254	12,764	114,342,018	2,362,002	12,764						116,704,020	2,374,766	2,362,002
460	WVU School of Medicine BRM Subsidy	1,399,890	1,399,890	148	1,400,038	148	148						1,400,038	148	0
461	Jackson's Mill	200,000	200,000	0	200,000	0	0						200,000	0	0
479	WVU Institute of Technology	8,556,423	8,556,423	934	8,557,357	144,884	934						8,702,241	145,818	144,884
519	VISTA E-Learning	299,967	299,967	33	300,000	33	33						300,000	33	0
531	Brownfield Professional Development	804,506	804,506	84	804,590	84	84						805,565	1,059	975
581	Rural Health Initiative - WV School of Osteopathic Med.	476,530	476,530	50	476,580	6,685	50						483,265	6,735	6,685
956	West Virginia State University (Land Grant Match)	1,907,798	1,907,798	202	1,908,000	202	202						1,908,000	202	0
994	Polomac State College of WVU	4,603,984	4,603,984	509	4,604,493	88,352	509						4,692,845	88,861	88,352
	Subtotal - System Account	289,039,217	289,039,217	929,029	290,368,246	6,984,672	29,029	0	2,500,000	0	0	200,000	307,662,918	8,623,701	8,384,672
	West Virginia Council for Community & Technical Colleges (0595)														
358	New River Community & Technical College	5,692,079	5,692,079	575	5,692,654	90,869	575						5,783,523	91,444	90,869
392	WV Council for Community & Technical College Education	853,273	853,273	0	853,273	10,864	0						864,137	10,864	10,864
412	Eastern WV Community and Technical College	2,067,825	2,067,825	210	2,068,035	27,454	210						2,095,489	27,664	27,454
445	Kanawha Valley Community & Technical College	4,048,509	4,048,509	404	4,048,913	67,155	404						4,116,068	67,559	67,155
446	Southern WV Community & Technical College	8,658,008	8,658,008	400,873	9,058,881	129,516	873					400,000	9,188,397	530,389	129,516
447	WV Northern Community College	7,738,587	7,738,587	802	7,739,389	124,580	802						7,863,969	125,382	124,580
471	WVU - Parkersburg	9,733,984	9,733,984	1,027	9,735,011	178,977	1,027						9,913,988	180,004	178,977
488	Bridgemont Community and Technical College	3,906,718	3,906,718	388	3,907,106	61,254	388						3,968,360	61,642	61,254
487	Mountwest Community & Technical College	5,931,824	5,931,824	607	5,932,431	93,934	607						6,026,365	94,541	93,934
878	Community College Workforce Development	918,000	918,000	0	918,000	0	0						918,000	0	0
885	Blue Ridge Community and Technical College	2,967,219	2,967,219	298	2,967,517	47,061	298						3,014,578	47,359	47,061
887	College Transition Program	333,480	333,480	10	333,590	10	10						333,500	10	0
893	WV Advanced Workforce Development	3,644,020	3,644,020	0	3,644,020	0	0						3,644,020	0	0
894	Technical Program Development	2,261,100	2,261,100	0	2,261,100	0	0						2,261,100	0	0
930	Pierpont Community & Technical College	8,342,587	8,342,587	855	8,343,442	56,194	855						8,429,636	87,048	86,194
	Sustainability of Technical Programs	0	0	0	0	0	0						0	0	0
	Total - WV Council for Community & Technical College Education	87,997,223	87,997,223	406,043	71,593,272	617,868	6,049	0	0	0	0	400,000	88,421,130	1,323,907	817,868
	Financial Aid Programs														
164	Higher Education Grant Program	35,019,864	35,019,864	6,000,000	41,019,864	0	0						35,019,864	0	(6,000,000)
800	Promise Scholarship-Transfer	48,000,000	48,000,000	0	48,000,000	0	0						47,500,000	(500,000)	(500,000)
165	Tuition Contract Program	1,020,852	1,020,852	425,000	1,445,852	178	425,000						1,446,030	425,178	178
	Total - WV Council for Community & Technical College Education	150,000	150,000	0	150,000	0	0	0	0	0	0	0	150,000	0	0
167	Underwood Smith	141,142	141,142	0	141,142	0	0						141,142	0	0
176	Health Sciences Scholarship Program	251,000	251,000	0	251,000	463	0						251,463	463	463
868	WV Engineering and Technology Scholarship Program	470,473	470,473	0	470,473	0	0						470,473	0	0
	Subtotal Financial Aid	84,663,331	84,663,331	6,425,000	91,478,331	841	0	(76,000)	0	0	0	0	84,978,972	(74,389)	(6,469,389)

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								Financial Aid	Institutions	Perinatal Partnership	REMI	Redirection			
Health Sciences Programs															
033	Marshall Med School RHI Program and Site Support	464,691	464,691	49	464,740	7,702	49						472,442	7,751	7,702
035	WVU HS RHI Program and Site Support	1,279,035	1,279,035	134	1,279,169	10,896	134						1,290,065	11,030	10,896
036	RHI Program and Site Support - District Consortia	2,213,469	2,213,469	0	2,213,469		0						2,213,469	0	0
037	RHI Program and Site Support RHEP Program Admin.	169,731	169,731	0	169,731		0						169,731	0	0
038	RHI Program and Site Support - Graduate Med Ed Fiscal Oversight	96,939	96,939	0	96,939	2,758	0						99,697	2,758	2,758
601	Vice Chancellor for Health Sciences - Rural Residency Program	265,649	265,649	21	265,670	2,546	21						268,216	2,567	2,546
623	MA Public Health Program and Health Science Tech.	62,285	62,285	6	62,291	787	6						63,078	793	787
869	Health Sciences Career Opportunities Program (WVU)	374,219	374,219	35	374,254	3,149	35						377,403	3,184	3,149
870	HSTA Program	1,524,406	1,524,406	319	1,524,725	14,571	319						1,539,296	14,890	14,571
932	WV Autism	2,080,260	2,080,260	214	2,080,474	26,263	214						2,106,737	26,477	26,263
Subtotal - Health Sciences Programs		8,630,684	8,630,684	776	8,631,462	68,672	776	0	0	0	0	0	8,800,134	68,460	68,672
Other Programs															
807	Marshall University Graduate Writing Program	24,997	24,997	3	25,000		3						25,000	3	0
957	Center for Excellence in Disabilities	279,250	279,250	18	279,268	1,088	18						280,356	1,106	1,088
Subtotal - Other Programs		304,247	304,247	21	304,268	1,088	21	0	0	0	0	0	305,356	1,109	1,088
CTC Capital Improvement Fund (4908)															
310	Debt Service	5,000,000	5,000,000	0	5,000,000	0		0	0	0	0	0	5,000,000	0	0
Higher Education Improvement Fund (4297)															
096	Unclassified	15,000,000	15,000,000	0	15,000,000	0		0	0	0	0	0	15,000,000	0	0
Subtotal - Bonds		20,000,000	20,000,000	0	20,000,000	0	0	0	0	0	0	0	20,000,000	0	0
096	Health Science Center Fund (Soft Drink Tax 4179)	15,812,292	15,812,292	0	15,812,292	123,348	0	0	0	0	0	0	15,935,640	123,348	123,348
Grand Total		505,550,486	505,550,486	14,965,877	524,516,363	7,072,058	35,877	(75,000)	2,800,000	250,000	120,000	0	515,453,421	9,902,935	(5,067,942)
State Revenue															
General Revenue (FY 2011 includes ARRA)		429,010,794	429,010,794	12,540,078	441,550,872	6,878,309	35,877	(500,000)	2,500,000	250,000	120,000	4,049,446	442,344,426	13,333,632	793,554
Lottery Revenue		60,727,400	60,727,400	425,799	61,153,199	70,401		425,000				(4,049,446)	57,173,355	(3,554,045)	(3,979,844)
Soft Drink Tax		15,812,292	15,812,292		15,812,292	123,348							15,935,640	123,348	
Total Revenue		505,550,486	505,550,486	12,965,877	518,516,363	7,072,058	35,877	(75,000)	2,800,000	250,000	120,000	0	515,453,421	9,902,935	(3,186,290)
Transfer from Dept. of Health and Human Services		34,905,861	34,905,861	0	34,905,861								34,905,861	0	0
Research Challenge (Non-Appropriated)		4,400,000	4,400,000	0	4,400,000								4,400,000	0	0
Total		39,305,861	39,305,861	0	39,305,861	0	0	0	0	0	0	0	39,305,861	0	0