

University of Virginia - Academic Division
Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments- Year One
2008 General Assembly Session

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 847, FY2007 Base		\$ 161,920,742	\$ 865,886,647	\$ 161,920,742	\$ 865,886,647	\$ -	\$ -	\$ 161,920,742	\$ 865,886,647
Base Adjustments		2,994,587	4,594,141	2,994,587	4,594,141	-	-	2,994,587	4,594,141
2006-08 Base		164,915,329	870,480,788	164,915,329	870,480,788	\$ -	\$ -	\$ 164,915,329	\$ 870,480,788
Technical Adjustments									
Continuation of budget reductions		-	-	(9,156,960)	2,750,000	-	-	(9,156,960)	2,750,000
Annualize partial 2007-08 O&M		-	-	847,214	1,200,000	-	-	847,214	1,200,000
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	3,900,000	-	3,900,000	-	-	-	3,900,000
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	(87,300,000)	-	(87,300,000)	-	-	-	(87,300,000)
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	10,000,000	-	10,000,000	-	-	-	10,000,000
Technical Adjustments		-	(73,400,000)	(8,309,746)	(69,450,000)	-	-	(8,309,746)	(69,450,000)
2006-08 Adjusted Target		164,915,329	797,080,788	156,605,583	801,030,788	-	-	156,605,583	801,030,788
Governor's Initiatives									
Faculty Salary Increases	A	-	-	-	-	-	-	-	-
Base Budget Adequacy	B	-	-	-	-	-	-	-	-
Funding to Address Nursing Workforce Issues	C	-	-	1,905,661	2,929,317	(952,830)	(1,477,859)	952,831	1,451,458
Increase Undergraduate Student Financial Assistance	D	-	-	-	-	250,000	-	250,000	-
Subtotal		-	-	70,094	-	-	-	70,094	-
		-	-	1,975,755	2,929,317	(702,830)	(1,477,859)	1,272,925	1,451,458
University Requests to Governor and Related Actions									
1 Research Initiative: Extension of Higher Ed Research Initiatives	F, E	10,475,000	13,725,000	6,725,000	-	(3,578,125)	14,350,000	3,146,875	14,350,000
Research Initiative: Additional Grad Aid	F	2,000,000	-	-	-	-	-	-	-
Research Initiative: Cancer Research (w/ VCU)	F	5,000,000	-	-	-	-	-	-	-
2 Produced in Virginia Undergraduate Engineering Education	F	1,500,000	100,000	-	-	-	-	-	-
3 School of Leadership and Public Policy		418,000	792,000	-	-	-	-	-	-
4 Safety and Security	F	1,768,500	206,500	-	-	-	-	-	-
5 Operations and Maintenance Costs at New Facilities		1,361,800	2,720,300	-	-	-	-	-	-
6 Implementation of New Student Information System		1,500,000	-	-	-	-	-	-	-
7 University of Virginia Libraries - Funding for Library Collections		1,000,000	-	-	-	-	-	-	-
8 College Guides Program		240,000	-	-	-	-	-	-	-
9 Virginia Foundation for Humanities - Virginia Folklife Program		100,000	-	-	-	-	-	-	-
10 Remove 50% restriction to in-state students on GF for Grad financial aid	F	language only	-	-	-	-	-	-	-
11 Add sum sufficient language to financial aid item		language only	-	language included	-	-	-	-	-
Subtotal		25,363,300	17,543,800	6,725,000	-	(3,578,125)	14,350,000	3,146,875	14,350,000
Recommended 2008-10 Appropriations Act		\$ 190,278,629	\$ 814,624,588	\$ 165,306,338	\$ 803,960,105	\$ (4,280,955)	\$ 12,872,141	\$ 161,025,383	\$ 816,832,246

Notes

- A The budget bill includes \$9.985 million in each year in normal Equipment Trust Fund allocations; up from \$8.7M annually in 2006-08.
- B Includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, we will receive \$1,580,000. If UVa increases in-state undergrad tuition and E&G fees by more than 12% in the first year, we are not eligible for the allotment in either year.
- D In 2006-08 \$750k was provided for loan forgiveness program through SCHEV.
- E \$1M of the research funding is designated for cancer research. The remaining \$2,146,875 is to build research capacity in "bio-engineering and regenerative medicine"
- F Amendment was also forwarded to General Assembly.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB30) is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2008>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2008 General Assembly Session at:

<http://www.virginia.edu/governmentalrelations/>

University of Virginia - Academic Division
Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments - Year Two
2008 General Assembly Session

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 847, FY2007 Base		\$ 161,920,742	\$ 865,886,647	\$ 161,920,742	\$ 865,886,647	\$ -	\$ -	\$ 161,920,742	\$ 865,886,647
Base Adjustments		2,994,587	4,594,141	2,994,587	4,594,141	-	-	2,994,587	4,594,141
2006-08 Base		164,915,329	870,480,788	164,915,329	870,480,788	\$ -	\$ -	\$ 164,915,329	\$ 870,480,788
Technical Adjustments									
Continuation of budget reductions		-	-	(9,156,960)	2,750,000	-	-	(9,156,960)	2,750,000
Annualize partial 2007-08 O&M		-	-	847,214	1,200,000	-	-	847,214	1,200,000
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	6,700,000	-	6,700,000	-	-	-	6,700,000
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	(74,200,000)	-	(74,200,000)	-	-	-	(74,200,000)
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	16,400,000	-	16,400,000	-	-	-	16,400,000
Technical Adjustments		-	(51,100,000)	(8,309,746)	(47,150,000)	-	-	(8,309,746)	(47,150,000)
2006-08 Adjusted Target		164,915,329	819,380,788	156,605,583	823,330,788	-	-	156,605,583	823,330,788
Governor's Initiatives									
Faculty Salary Increases	A	-	-	-	-	-	-	-	-
Base Adequacy	B	-	-	-	-	-	-	-	-
Funding to Address Nursing Workforce Issues	C	-	-	1,905,661	2,929,317	(952,830)	(1,477,859)	952,831	1,451,458
Increase Undergraduate Student Financial Assistance	D	-	-	-	-	250,000	-	250,000	-
Subtotal		-	-	70,094	-	-	-	70,094	-
		-	-	1,975,755	2,929,317	(702,830)	(1,477,859)	1,272,925	1,451,458
University Requests to Governor and Related Actions									
1 Research Initiative: Extension of Higher Ed Research Initiatives	E, F	17,475,000	13,725,000	-	-	3,146,875	14,350,000	3,146,875	14,350,000
Research Initiative: Additional Grad Aid	F	2,000,000	-	-	-	-	-	-	-
Research Initiative: Cancer Research (w/ VCU)	F	5,000,000	-	-	-	-	-	-	-
2 Produced in Virginia Undergraduate Engineering Education	F	1,658,000	753,000	-	-	-	-	-	-
3 School of Leadership and Public Policy		1,333,000	2,067,000	-	-	-	-	-	-
4 Safety and Security	F	1,718,500	206,500	-	-	-	-	-	-
5 Operations and Maintenance Costs at New Facilities		2,111,600	4,342,700	-	-	-	-	-	-
6 Implementation of New Student Information System		3,000,000	-	-	-	-	-	-	-
7 University of Virginia Libraries - Funding for Library Collections		1,000,000	-	-	-	-	-	-	-
8 College Guides Program		240,000	-	-	-	-	-	-	-
9 Virginia Foundation for Humanities - Virginia Folklife Program		100,000	-	-	-	-	-	-	-
10 Remove 50% restriction to in-state students on GF for Grad financial aid	F	language only	-	-	-	-	-	-	-
11 Add sum sufficient language to financial aid item		language only	-	language included	-	-	-	language included	-
Subtotal		35,636,100	21,094,200	-	-	3,146,875	14,350,000	3,146,875	14,350,000
Recommended Appropriations Act		\$ 200,551,429	\$ 840,474,988	\$ 158,581,338	\$ 826,260,105	\$ 2,444,045	\$ 12,872,141	\$ 161,025,383	\$ 839,132,246

Notes

- A The budget bill includes \$9.985 million in each year in normal Equipment Trust Fund allocations; up from \$8.7M annually in 2006-08.
- B Includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, we will receive \$1,580,000. If UVa increases in-state undergrad tuition and E&G fees by more than 12% in the first year, we are not eligible for the allotment in either year.
- D In 2006-08 \$750k was provided for loan forgiveness program through SCHEV.
- E \$1M of the research funding is designated for cancer research. The remaining \$2,146,875 is to build research capacity in "bio-engineering and regenerative medicine"
- F Amendment was also forwarded to General Assembly.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB30) is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2008>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2008 General Assembly Session at:

<http://www.virginia.edu/governmentalrelations/>

University of Virginia - Academic Division
Governor's and Joint Conference Committee's Capital Package in the 2008-10 Appropriations Act
2008 General Assembly Session

	Notes	University's Requested Capital Package		Governor's Capital Package				JCC's Capital Package				
		GF	NGF-Cash	GF	GF Debt	NGF- 9(d) Debt	NGF-Cash	GF	GF Debt	NGF- 9(d) Debt	NGF-Cash	
University Requests and Related Actions												
Six-Year Plan												
1 Maintenance Reserve	A	\$ 17,000,000	\$ -	\$ 4,988,466	\$ -	\$ -	\$ -	\$ -	\$ 14,501,000	\$ -	\$ -	
2 Information Technology Eng Bldg	B	40,210,000	14,240,000	-	37,921,000	C	-	-	Final Capital Package Still Under Negotiation	-	-	
3 Renovation of New Cabell Hall	B	80,000,000	-	-	77,600,000	C	-	-		-	-	
4 Central Grounds Med Temp Hot Water Piping Upgrade		10,226,000	-	-	-	-	-	-		-	-	
5 Arts Gateway to the University		25,100,000	36,400,000	-	-	-	-	-		-	-	
6 Ruffner Hall Renovation		20,048,000	-	-	-	-	-	-		-	-	
7 MR-6 Furniture		765,000	-	-	765,000	D	-	-		765,000	D	-
8 South Lawn Furnishings		716,000	-	-	-	-	-	-		-	-	-
9 Ivy Stacks 2		21,806,000	3,000,000	-	-	-	-	-		-	-	-
10 North Chiller Plant Chiller Replacement		22,900,000	22,900,000	-	-	-	-	-		-	-	-
11 Blandy Arboretum: New Research Lab & Researcher Cabins		1,400,000	800,000	-	-	-	-	-		-	-	-
12 Rugby Administrative Building & Lambeth Colonnade		8,858,000	15,542,000	-	-	-	-	-		-	-	-
Construct ITC Data Center	G	-	161,000	-	-	12,900,000	161,000	-		-	12,900,000	161,000
Expand Central Grounds Chiller	G	-	5,700,000	-	-	-	5,700,000	-	-	-	5,700,000	
		-	-	-	-	-	-	-	-	-	-	
Total Recommendations		249,029,000	98,743,000	4,988,466	116,286,000	12,900,000	5,861,000	-	15,266,000	12,900,000	5,861,000	

Notes

- A 2006-08 maintenance reserve funding was \$14.8 million prior to any MR budget cut. The Governor proposed to allocate an additional \$4,988,466 in the spring of 2008 (representing the 08-09 allocation) in addition to the above, for a total of \$9,976,000 for the biennium. The Spring 2008 transfer would NOT be subject to the 85% rule in that year.
- B Equipment removed for GOB/VCBA consideration; expect the equipment to be funded at a later time with GF cash.
- C General Obligation Bond
- D VCBA Debt
- E Treasury Loan
- F To be funded in 2nd yr by House
- G NGF Authorized
- H Project funding is not formally authorized, but is included in Senate/House working papers as expected funding in 2nd year after planning/pre-planning phase.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB30) is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2008>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2008 General Assembly Session at:

<http://www.virginia.edu/governmentalrelations/>

University of Virginia's College at Wise
Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments - Year One
2008 General Assembly Session

	Notes	Wise's Requested Items		Governor's Budget Bill		JCC Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 847, FY2007 Base		\$ 16,780,896	\$ 16,709,763	\$ 16,780,896	\$ 16,709,763	\$ -	\$ -	\$ 16,780,896	\$ 16,709,763
Base Adjustments		768,344	321,914	768,344	321,914	-	-	768,344	321,914
2006-08 Base		17,549,240	17,031,677	17,549,240	17,031,677	\$ -	\$ -	\$ 17,549,240	\$ 17,031,677
Technical Adjustments									
Continuation of Budget Adjustments		-	-	(950,325)	-	-	-	(950,325)	-
		-	-	-	-	-	-	-	-
2006-08 Targets		17,549,240	17,031,677	16,598,915	17,031,677	-	-	16,598,915	17,031,677
Governor's Initiatives									
Faculty Salary Increases	A	-	-	-	-	-	-	-	-
Increase Student Financial Assistance	B	-	-	118,984	-	-	-	118,984	-
Base Adequacy Adjustment	C	-	-	131,935	75,184	(65,968)	(37,592)	65,967	37,592
Subtotal		-	-	250,919	75,184	(65,968)	(37,592)	184,951	37,592
Wise Requests and Related Actions									
1 Replace Current Student Information System	D	884,000	-	-	-	-	-	-	-
2 Additional Faculty for Specific Instructional Programs	D	329,517	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Subtotal		1,213,517	-	-	-	-	-	-	-
Recommended Appropriations Act		\$ 18,762,757	\$ 17,031,677	\$ 16,849,834	\$ 17,106,861	\$ (65,968)	\$ (37,592)	\$ 16,783,866	\$ 17,069,269

Notes

- A The budget bill includes \$244,009 in each year in Equipment Trust Fund allocations.
- B JCC budget includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa-Wise limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, they will receive \$120,000. If UVa-Wise increases in-state undergrad tuition and E&G fees by more than 12% in the first year, they are not eligible for the allotment in either year.
- D Amendment was also forwarded to General Assembly.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB30) is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2008>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2008 General Assembly Session at:

<http://www.virginia.edu/governmentalrelations/>

University of Virginia's College at Wise
Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments- Year Two
2008 General Assembly Session

	Notes	Wise's Requested Items		Governor's Budget Bill		JCC Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 847, FY2007 Base		\$ 16,780,896	\$ 16,709,763	\$ 16,780,896	\$ 16,709,763	\$ -	\$ -	\$ 16,780,896	\$ 16,709,763
Base Adjustments		768,344	321,914	768,344	321,914	-	-	768,344	321,914
2006-08 Base		17,549,240	17,031,677	17,549,240	17,031,677	\$ -	\$ -	\$ 17,549,240	\$ 17,031,677
Technical Adjustments									
Continuation of Budget Adjustments		-	-	(950,325)	-	-	-	(950,325)	-
2006-08 Targets		17,549,240	17,031,677	16,598,915	17,031,677	-	-	16,598,915	17,031,677
Governor's Initiatives									
Faculty Salary Increases	A	-	-	-	-	-	-	-	-
Increase Student Financial Assistance	B	-	-	118,984	-	-	-	118,984	-
Base Adequacy Adjustment	C	-	-	131,935	75,184	(65,968)	(37,592)	65,967	37,592
Subtotal		-	-	250,919	75,184	(65,968)	(37,592)	184,951	37,592
Wise Requests and Related Actions									
Replace Current Student Information System	D	231,000	-	-	-	-	-	-	-
Additional Faculty for Specific Instructional Programs	D	329,517	-	-	-	-	-	-	-
Subtotal		560,517	-	-	-	-	-	-	-
Recommended Appropriations Act		\$ 18,109,757	\$ 17,031,677	\$ 16,849,834	\$ 17,106,861	\$ (65,968)	\$ (37,592)	\$ 16,783,866	\$ 17,069,269

Notes

- A The budget bill includes \$244,009 in each year in Equipment Trust Fund allocations.
- B JCC budget includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa-Wise limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, they will receive \$120,000. If UVa-Wise increases in-state undergrad tuition and E&G fees by more than 12% in the first year, they are not eligible for the allotment in either year.
- D Amendment was also forwarded to General Assembly.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB30) is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2008>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2008 General Assembly Session at:

<http://www.virginia.edu/governmentalrelations/>

University of Virginia's College at Wise
Governor and Joint Conference Committee's Proposed Capital Package in the 2008-10 Appropriations Act
2008 General Assembly Session

Notes	Wise's Requested Capital Items			Governor's Capital Package		JCC's Capital Package					
	GF	NGF - 9(d) Debt	NGF-Cash	GF	GF Debt	GF	GF Debt				
Wise Requests and Governor's Related Actions											
Six-Year Plan:											
1	Maintenance Reserve	A	800,000	-	-	264,120	-	\$ -	\$ 767,000	E	
	Smiddy Hall & IT Bldg Cost Escalation	B	3,000,000	-	-	B	-	Final Capital Package Still Under Negotiation			
	Science Building Cost Escalation	B	2,263,118	-	-	B	-				
2	New Library	C	43,000,000	-	-	-	41,710,000				D
3	Greear Gym & Pool and Recreation Center		16,780,000	13,050,000	16,870,000	-	-				
4	Accessibility		600,000	-	-	-	-				
	Wyllie Renovation		20,800,000	-	-	-	-				
	Subtotal		<u>87,243,118</u>	<u>13,050,000</u>	<u>16,870,000</u>	<u>264,120</u>	<u>41,710,000</u>	<u>-</u>	<u>-</u>		
Legislative Amendments:											
	Greear Gym & Convocation Center		30,000,000	-	5,000,000	-	-	-	-		
			-	-	-	-	-	-	-		
	Subtotal		<u>30,000,000</u>	<u>-</u>	<u>5,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
	Total Recommendations		<u>\$ 117,243,118</u>	<u>\$ 13,050,000</u>	<u>\$ 21,870,000</u>	<u>\$ 264,120</u>	<u>\$ 41,710,000</u>	<u>\$ -</u>	<u>\$ -</u>		

Notes

A

2006-08 maintenance reserve funding was \$785,478 prior to any MR budget cut. The Governor proposed to allocate an additional \$264,120 in the spring of 2008 (representing the 08-09 allocation) in addition to the above, for a total of \$528,240 for the biennium. The Spring 2008 transfer would NOT be subject to the 85% rule in that year.

B Smiddy Hall and Science Building are included in list for cost overrun pool of \$26.5 million, ~90% of total need expressed. Preference will be given to projects which have not previously received general fund supported supplements.

C Equipment removed for GOB consideration; expect the equipment to be funded at a later time with GF cash.

D General Obligation Bond

E VCBA Debt

F Treasury Loan

G Project funding is not formally authorized, but is included in Senate/House working papers as expected funding in 2nd year after planning/pre-planning phase.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB30) is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2008>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2008 General Assembly Session at:

<http://www.virginia.edu/governmentalrelations/>