

University of Virginia - Academic Division
Governor's Proposed 2008-10 Budget - Year One
2008 General Assembly Session

	Notes	University's Requested Items		Governor's Budget Bill	
		GF	NGF	GF	NGF
Operating					
Chapter 847, FY2007 Base		\$ 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
2006-08 Base		164,915,329	870,480,788	164,915,329	870,480,788
Technical Adjustments					
Continuation of budget reductions		-	-	(9,156,960)	2,750,000
Annualize partial 2007-08 O&M		-	-	847,214	1,200,000
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	3,900,000	-	3,900,000
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	(87,300,000)	-	(87,300,000)
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	10,000,000	-	10,000,000
Technical Adjustments		-	(73,400,000)	(8,309,746)	(69,450,000)
2006-08 Adjusted Target		164,915,329	797,080,788	156,605,583	801,030,788
Governor's Initiatives					
Faculty Salary Increases	A	-	-	-	-
Base Budget Adequacy	B	-	-	1,905,661	2,929,317
Increase Undergraduate Student Financial Assistance		-	-	70,094	-
Subtotal		-	-	1,975,755	2,929,317
University Requests and Related Actions					
1 Research Initiative: Extension of Higher Ed Research Initiatives		17,475,000	13,725,000	6,725,000	-
2 Produced in Virginia Undergraduate Engineering Education		1,500,000	100,000	-	-
3 School of Leadership and Public Policy		418,000	792,000	-	-
4 Safety and Security		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			language only	-	-
11 Add sum sufficient language to financial aid item			language only	-	-
Subtotal		25,363,300	17,543,800	6,725,000	-
Recommended 2008-10 Appropriations Act		\$ 190,278,629	\$ 814,624,588	\$ 165,306,338	\$ 803,960,105

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 The Governor provided for a 3% salary increase for teaching and research faculty, administrative and professional faculty, GTAs, and staff as of 7/1/2009. All increases are held in central accounts.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB300) is available at:

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University of Virginia - Academic Division
Governor's Proposed 2008-10 Budget - Year Two
2008 General Assembly Session

	Notes	University's Requested Items		Governor's Budget Bill	
		GF	NGF	GF	NGF
Operating					
Chapter 847, FY2007 Base		\$ 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
2006-08 Base		164,915,329	870,480,788	164,915,329	870,480,788
Technical Adjustments					
Continuation of budget reductions		-	-	(9,156,960)	2,750,000
Annualize partial 2007-08 O&M		-	-	847,214	1,200,000
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	6,700,000	-	6,700,000
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	(74,200,000)	-	(74,200,000)
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	16,400,000	-	16,400,000
		-	-	-	-
Technical Adjustments		-	(51,100,000)	(8,309,746)	(47,150,000)
2006-08 Adjusted Target		164,915,329	819,380,788	156,605,583	823,330,788
Governor's Initiatives					
Faculty Salary Increases	A	-	-	-	-
Base Adequacy	B	-	-	1,905,661	2,929,317
Increase Undergraduate Student Financial Assistance		-	-	70,094	-
Subtotal		-	-	1,975,755	2,929,317
University Requests and Related Actions					
1 Research Initiative: Extension of Higher Ed Research Initiatives		17,475,000	13,725,000	-	-
2 Produced in Virginia Undergraduate Engineering Education		1,658,000	753,000	-	-
3 School of Leadership and Public Policy		1,333,000	2,067,000	-	-
4 Safety and Security		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		language only	-	-	-
11 Add sum sufficient language to financial aid item		language only	-	-	-
Subtotal		28,636,100	21,094,200	-	-
Recommended Appropriations Act		\$ 193,551,429	\$ 840,474,988	\$ 158,581,338	\$ 826,260,105

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 The Governor provided for a 3% salary increase for teaching and research faculty, administrative and professional faculty, GTAs, and staff as of 7/1/2009. All increases are held in central accounts.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB300) is available at:

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

	Notes	University's Requested Capital Package			Governor's Capital Package					
		GF	NGF- 9(d) Debt	NGF-Cash	GF	VCBA, GF Debt	GOB proposal	NGF- 9(d) Debt	NGF-Cash	
University Requests and Related Actions										
Six-Year Plan										
1	D	\$ 17,000,000	\$ -	\$ -	\$ 4,988,466	\$ -	\$ -	\$ -	\$ -	\$ -
2	E	40,210,000	19,600,000	14,240,000	-	-	37,921,000	-	-	-
3	E	80,000,000	-	-	-	-	77,600,000	-	-	-
4		10,226,000	-	-	-	-	-	-	-	-
5		25,100,000	57,500,000	36,400,000	-	-	-	-	-	-
6		20,048,000	-	-	-	-	-	-	-	-
7		765,000	-	-	-	765,000	-	-	-	-
8		716,000	-	-	-	-	-	-	-	-
9		21,806,000	-	3,000,000	-	-	-	-	-	-
10		22,900,000	-	22,900,000	-	-	-	-	-	-
11		1,400,000	-	800,000	-	-	-	-	-	-
12		8,858,000	-	15,542,000	-	-	-	-	-	-
		-	12,900,000	161,000	-	-	-	12,900,000	161,000	-
		-	-	5,700,000	-	-	-	-	5,700,000	-
		-	-	-	-	-	-	-	-	-
Subtotal		249,029,000	90,000,000	98,743,000	4,988,466	765,000	115,521,000	12,900,000	5,861,000	-
University Amendments to General Assembly										
Subtotal		-	-	-	-	-	-	-	-	-
Total Recommendations		\$ 249,029,000	\$ 90,000,000	\$ 98,743,000	\$ 4,988,466	\$ 765,000	\$ 115,521,000	\$ 12,900,000	\$ 5,861,000	-

Notes

D

2006-08 maintenance reserve funding was \$14.8 million prior to any MR budget cut. The Governor has proposed to allocate an additional \$4,988,466 in the spring of 2008 (representing the 2008-09 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.

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

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB300) is available at:

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**University of Virginia - Medical Center
Governor's Proposed 2008-10 Budget - Year One
2008 General Assembly Session**

	University's Requested Items		Governor's Budget Bill	
	GF	NGF	GF	NGF
Operating				
Chapter 847, FY2007 Base	\$ -	\$ 992,697,064	\$ -	\$ 992,697,064
Base Adjustments		27,927,766		27,927,766
2006-08 Base	-	1,020,624,830	-	1,020,624,830
Technical Adjustments	-	49,295,467	-	49,295,467
2006-08 Targets	-	1,069,920,297	-	1,069,920,297
Medical Center Requests and Related Actions				
1	-	-	-	-
Subtotal	-	-	-	-
Medical Center Amendments to General Assembly				
Recommended Appropriations Act	\$ -	\$ 1,069,920,297	\$ -	\$ 1,069,920,297

Notes

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB300) is available at:

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**University of Virginia - Medical Center
Governor's Proposed 2008-10 Budget - Year Two
2008 General Assembly Session**

	University's Requested Items		Governor's Budget Bill	
	GF	NGF	GF	NGF
Operating				
Chapter 847, FY2007 Base	\$ -	\$ 992,697,064	\$ -	\$ 992,697,064
Base Adjustments		27,927,766		27,927,766
2006-08 Base	-	1,020,624,830	-	1,020,624,830
Technical Adjustments	-	99,084,609	-	99,084,609
2006-08 Targets	-	1,119,709,439	-	1,119,709,439
Medical Center Requests and Related Actions				
1	-	-	-	-
Subtotal	-	-	-	-
Medical Center Amendments to General Assembly				
Recommended Appropriations Act	\$ -	\$ 1,119,709,439	\$ -	\$ 1,119,709,439

Notes

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB300) is available at:

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University of Virginia - Medical Center
Governor's Proposed Capital Package in the 2008-10 Appropriations Act
2008 General Assembly Session

	Medical Center's Requested Capital Items			Governor's Capital Package		
	GF	NGF - 9(d) Debt	NGF-Cash	GF	NGF - 9(d) Debt	NGF-Cash
Medical Center Requests and Governor's Related Actions						
Six-Year Plan:						
1 <i>*Only NGF Requests</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	-	-	-	-	-	-
5	-	-	-	-	-	-
6	-	-	-	-	-	-
Total Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB300) is available at:

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**University of Virginia's College at Wise
Governor's Proposed 2008-10 Budget - Year One
2008 General Assembly Session**

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

Notes

A The budget bill includes \$244,009 in each year in Equipment Trust Fund allocations.

B The Governor provided for a 3% salary increase for teaching and research faculty, administrative and professional faculty, GTAs, and staff as of 7/1/2009. All increases are held in central accounts.

Sources of Information

The proposed 2008-10 Appropriation Act (HB/SB300) is available at:

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**University of Virginia's College at Wise
Governor's Proposed 2008-10 Budget - Year Two
2008 General Assembly Session**

	Notes	Wise's Requested Items		Governor's Budget Bill	
		GF	NGF	GF	NGF
Operating					
Chapter 847, FY2007 Base		\$ 16,780,896	\$ 16,709,763	\$ 16,780,896	\$ 16,709,763
Base Adjustments		768,344	321,914	768,344	321,914
2006-08 Base		17,549,240	17,031,677	17,549,240	17,031,677
Technical Adjustments		-	-	-	-
Continuation of Budget Adjustments		-	-	(950,325)	-
2006-08 Targets		17,549,240	17,031,677	16,598,915	17,031,677
Governor's Initiatives					
Faculty Salary Increases	A	-	-	-	-
Increase Student Financial Assistance	B	-	-	118,984	-
Base Adequacy Adjustment		-	-	131,935	75,184
Subtotal		-	-	250,919	75,184
Wise Requests and Related Actions					
2008 Budget Reduction		-	-	-	-
Replace Current Student Information System		231,000	-	-	-
Additional Faculty for Specific Instructional Programs		329,517	-	-	-
Subtotal		560,517	-	-	-
Wise Amendments to General Assembly					
		-	-	-	-
Subtotal		-	-	-	-
Recommended Appropriations Act		\$ 18,109,757	\$ 17,031,677	\$ 16,849,834	\$ 17,106,861

Notes

- A The budget bill includes \$244,009 in each year in Equipment Trust Fund allocations.
- B The Governor provided for a 3% salary increase for teaching and research faculty, administrative and professional faculty, GTAs, and staff as of 7/1/2009. All increases are held in central accounts.

Sources of Information

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

	Notes	Wise's Requested Capital Items			Governor's Capital Package				
		GF	NGF - 9(d) Debt	NGF-Cash	GF	GOB proposed	NGF - 9(d) Debt	NGF-Cash	
Wise Requests and Governor's Related Actions									
Six-Year Plan:									
1	Maintenance Reserve	D	800,000	-	-	264,120	-	-	-
	Smiddy Hall & IT Bldg Cost Escalation		3,000,000	-	-	F	-	-	-
	Science Building Cost Escalation		2,263,118	-	-	F	-	-	-
2	New Library	E	43,000,000	-	-	-	41,710,000	-	-
3	Greear Gym & Pool and Recreation Center		16,780,000	13,050,000	16,870,000	-	-	-	-
4	Accessibility		600,000	-	-	-	-	-	-
			-	-	-	-	-	-	-
Subtotal			<u>66,443,118</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:									
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Subtotal			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Recommendations			<u>\$ 66,443,118</u>	<u>\$ 13,050,000</u>	<u>\$ 16,870,000</u>	<u>\$ 264,120</u>	<u>\$ 41,710,000</u>	<u>\$ -</u>	<u>\$ -</u>

Notes

- D 2006-08 maintenance reserve funding was \$785,478 prior to any MR budget cut. The Governor has proposed to allocate an additional \$264,120 in the spring of 2008 (representing the 2008-09 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.
- E Equipment removed for GOB consideration; expect the equipment to be funded at a later time with GF cash.
- F 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.

Sources of Information

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