

University of Virginia - Academic Division
Governor and JCC's Proposed Amendments to the 2008-10 Appropriations Act-Year One
2009 General Assembly Session

| Notes | University's Requested Amendments | | Governor's Amendments | | JCC's Amendments | | Total Budget | |
|---|-----------------------------------|-----------------------|-----------------------|-----------------------|------------------|-------------|-----------------------|-----------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 879, FY2008 Base | \$ 161,025,383 | \$ 802,482,246 | \$ 161,025,383 | \$ 802,482,246 | \$ - | \$ - | \$ 161,025,383 | \$ 802,482,246 |
| Technical Adjustments | | | | | | | | |
| Increase NGF for E&G - T&F Increases | - | 10,000,000 | - | 10,000,000 | - | - | - | 10,000,000 |
| Reclassify Nursing Scholarship/Loan Forgiveness | - | - | - | - | - | - | - | - |
| 2008-10 Adjusted Target | 161,025,383 | 812,482,246 | 161,025,383 | 812,482,246 | - | - | 161,025,383 | 812,482,246 |
| Governor or Legislative Initiatives | | | | | | | | |
| Budget Reduction | - | - | (10,619,554) | - | - | - | (10,619,554) | - |
| Subtotal | - | - | (10,619,554) | - | - | - | (10,619,554) | - |
| University Requests and Related Actions | | | | | | | | |
| 1 Operate and Maintain New Facilities | 1,512,611 | 5,334,823 | - | - | - | - | - | - |
| Subtotal | 1,512,611 | 5,334,823 | - | - | - | - | - | - |
| Recommended 2008-10 Appropriations Act | \$ 162,537,994 | \$ 817,817,069 | \$ 150,405,829 | \$ 812,482,246 | \$ - | \$ - | \$ 150,405,829 | \$ 812,482,246 |

Sources of Information

The proposed amendments to the 2008-10 Appropriation Act (HB1600/SB850) is available at:

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University of Virginia - Academic Division
Governor and JCC's Proposed Amendments to the 2008-10 Appropriations Act-Year Two
2009 General Assembly Session

| | Notes | University's Requested Amendments | | Governor's Amendments | | JCC's Amendments | | | Total Budget | | |
|--|-------|-----------------------------------|------------------------------|------------------------------|------------------------------|----------------------------|-----------------------------|--------------------|------------------------------|-----------------------------|------------------------------|
| | | GF | NGF | GF | NGF | GF | NGF-Fed Stim | NGF | GF | NGF-Fed Stim | NGF |
| Operating | | | | | | | | | | | |
| Chapter 879, FY2008 Base | | \$ 161,025,383 | \$ 824,782,246 | \$ 161,025,383 | \$ 824,782,246 | \$ - | \$ - | \$ - | \$ 161,025,383 | \$ - | \$ 824,782,246 |
| Technical Adjustments | | | | | | | | | | | |
| Increase NGF for E&G - T&F Increases | | - | 24,000,000 | - | 24,000,000 | - | - | - | - | - | 24,000,000 |
| Reclassify Nursing Scholarship/Loan Forgiveness | | shift from 100 to 108 | | shift from 100 to 108 | | - | - | - | shift from 100 to 108 | | |
| 2008-10 Adjusted Target | | <u>161,025,383</u> | <u>848,782,246</u> | <u>161,025,383</u> | <u>848,782,246</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>161,025,383</u> | <u>-</u> | <u>848,782,246</u> |
| Governor or Legislative Initiatives | | | | | | | | | | | |
| 3 Eminent Scholars Match | A | | | | | | | | | | |
| C Remove Additional Half-percent Pay Practices Funding | C | 2,816,246 | - | (2,816,246) | - | 1,877,497 | - | - | (938,749) | - | - |
| Budget Reduction | | - | - | (325,763) | - | - | - | - | (325,763) | - | - |
| Base Budget Adequacy | | - | - | (22,756,186) | - | - | 10,722,655 | - | (22,756,186) | 10,722,655 | - |
| Subtotal | | <u>2,816,246</u> | <u>-</u> | <u>(25,898,195)</u> | <u>-</u> | <u>1,877,497</u> | <u>10,722,655</u> | <u>-</u> | <u>(24,020,698)</u> | <u>10,722,655</u> | <u>-</u> |
| University Requests and Related Actions | | | | | | | | | | | |
| 1 Operate and Maintain New Facilities | | 3,614,943 | 8,916,649 | - | - | - | - | - | - | - | - |
| 2 Provide Comparable Funding for UVa Health Plan | | 1,132,304 | 1,756,227 | 1,132,304 | 1,756,227 | - | - | - | 1,132,304 | - | 1,756,227 |
| 4 Undergraduate Financial Aid | B | 691,000 | - | - | - | 196,094 | - | - | 196,094 | - | - |
| Subtotal | | <u>5,438,247</u> | <u>10,672,876</u> | <u>1,132,304</u> | <u>1,756,227</u> | <u>196,094</u> | <u>-</u> | <u>-</u> | <u>1,328,398</u> | <u>-</u> | <u>1,756,227</u> |
| Recommended Appropriations Act | | <u>\$ 169,279,876</u> | <u>\$ 859,455,122</u> | <u>\$ 136,259,492</u> | <u>\$ 850,538,473</u> | <u>\$ 2,073,591</u> | <u>\$ 10,722,655</u> | <u>\$ -</u> | <u>\$ 138,333,083</u> | <u>\$ 10,722,655</u> | <u>\$ 850,538,473</u> |

Notes
A Governor/JCC eliminate any FY10 salary increase
B Request to General Assembly
C Eminent Scholar match is appropriated to SCHEV. Governor eliminated; UVa requested restoration; JCC provides 2/3 of original level; this assumes we get a pro rata share based on current allocation.

Sources of Information
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University of Virginia - Academic Division
Governor and JCC's Proposed Capital Amendments to the 2008-10 Appropriations Act
2009 General Assembly Session

| | Notes | Requested Amendments | Governor's Amendments | | JCC's Amendments | | |
|--|-------|----------------------|-----------------------|----------------|------------------|------------------|------------------|
| | | GF | GF | GF Debt | GF | NGF - ARRA | NGF-Cash |
| University Requests and Related Actions | | | | | | | |
| 1 | | \$ 716,000 | \$ - | \$ 716,000 | \$ - | \$ - | \$ - |
| 2 | B | 76,120,000 | - | - | - | - | 3,720,000 |
| 3 | | 23,750,000 | - | - | - | - | - |
| 4 | A, B | 1,600,000 | - | - | - | 1,100,230 | 500,000 |
| Total Recommendations | | <u>102,186,000</u> | <u>-</u> | <u>716,000</u> | <u>-</u> | <u>1,100,230</u> | <u>4,220,000</u> |

Notes

- A In General Assembly Session, UVa only requested planning funds
- B Language states that capital projects authorized for detailed planning in Chapter 1, 2008 GA Session may proceed from preliminary working drawings to detailed working drawings; any required NGF funds are appropriated; and NGF may be reimbursed from any funds appropriated for construction **upon project completion**.

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University of Virginia's College at Wise
Governor and JCC's Proposed Amendments to the 2008-10 Appropriations Act-Year One
2009 General Assembly Session

| | Notes | University's Requested Amendments | | Governor's Amendments | | JCC's Amendments | | Total Proposed Budget | |
|--|-------|-----------------------------------|----------------------|-----------------------|----------------------|------------------|-------------|-----------------------|----------------------|
| | | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | | |
| Chapter 879, FY2008 Base | | \$ 16,783,866 | \$ 17,069,269 | \$ 16,783,866 | \$ 17,069,269 | \$ - | \$ - | \$ 16,783,866 | \$ 17,069,269 |
| Governor or Legislative Initiatives | | | | | | | | | |
| Budget Reduction | | - | - | (754,459) | - | - | - | (754,459) | - |
| Subtotal | | - | - | (754,459) | - | - | - | (754,459) | - |
| Recommended Appropriations Act | | \$ 16,783,866 | \$ 17,069,269 | \$ 16,029,407 | \$ 17,069,269 | \$ - | \$ - | \$ 16,029,407 | \$ 17,069,269 |

Sources of Information

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University of Virginia's College at Wise
Governor and JCC's Proposed Amendments to the 2008-10 Appropriations Act-Year Two
2009 General Assembly Session

| | Notes | University's Requested Amendments | | Governor's Amendments | | JCC's Amendments | | | Total Proposed Budget | | | |
|--|-------|-----------------------------------|----------------------|-----------------------|----------------------|------------------|---------------------|-------------|-----------------------|---------------------|----------------------|--|
| | | GF | NGF | GF | NGF | GF | NGF-Fed Stim | NGF | GF | NGF-Fed Stim | NGF | |
| Operating | | | | | | | | | | | | |
| Chapter 879, FY2008 Base | | \$ 16,783,866 | \$ 17,069,269 | \$ 16,783,866 | \$ 17,069,269 | \$ - | \$ - | \$ - | \$ 16,783,866 | \$ - | \$ 17,069,269 | |
| Governor or Legislative Initiatives | A | | | | | | | | | | | |
| Eminent Scholars Match | B | - | - | (2,191) | - | 1,461 | - | - | (730) | - | - | |
| Increase Student Financial Assistance | | - | - | 19,271 | - | 48,516 | - | - | 67,787 | - | - | |
| Remove Half-percent Pay Practices Funding | | - | - | (14,033) | - | - | - | - | (14,033) | - | - | |
| Budget Reduction | | - | - | (2,263,377) | - | - | 1,618,522 | - | (2,263,377) | 1,618,522 | - | |
| Tuition Moderation Incentive Fund | | - | - | 120,000 | - | - | - | - | 120,000 | - | - | |
| Base Budget Adequacy | | - | - | - | - | - | - | - | - | - | - | |
| | | - | - | (2,140,330) | - | 49,977 | 1,618,522 | - | (2,090,353) | 1,618,522 | - | |
| Wise Requests and Related Actions | | | | | | | | | | | | |
| 1 Drama Building Addition O&M | | 267,000 | 184,812 | - | - | - | - | - | - | - | - | |
| Subtotal | | 267,000 | 184,812 | - | - | - | - | - | - | - | - | |
| Recommended Appropriations Act | | \$ 17,050,866 | \$ 17,254,081 | \$ 14,643,536 | \$ 17,069,269 | \$ 49,977 | \$ 1,618,522 | \$ - | \$ 14,693,513 | \$ 1,618,522 | \$ 17,069,269 | |

Notes

A Governor/JCC eliminate any FY10 salary increase.

B Eminent Scholar match is appropriated to SCHEV. Governor eliminated; JCC provides 2/3 of original level; this assumes we get a pro rata share based on current allocation.

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| Notes | Requested Amendments | Governor's Amendments | | JCC's Amendments | |
|--|-------------------------|-----------------------|------------|------------------|---------|
| | GF | GF | GF Debt | GF | GF Debt |
| Wise Requests and Related Actions | | | | | |
| 1 Drama Building Renovation & Addition | 735,100 | - | 735,000 | \$ - | \$ - |
| 2 New Library - Planning | 3,500,000 | - | - | 250,000 | - |
| Subtotal | 4,235,100 | - | 735,000 | 250,000 | - |
| Total Recommendations | \$ 4,235,100 | \$ - | \$ 735,000 | \$ 250,000 | \$ - |

Notes

A Request to the General Assembly; pre-planning authorized by JCC.

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