

University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget with Senate Amendments - Year One

	Notes	University's Requested Items		Governor's Budget Bill		Senate Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
2006-08 Adjusted Target		\$ 140,550,780	\$ 797,051,548	\$ 140,550,780	\$ 797,051,548	\$ -	\$ -	\$ 140,550,780	\$ 788,202,548
Governor's Initiatives									
A	Faculty Salary Increases	-	-	1,663,914	2,389,719	-	-	1,663,914	2,389,719
B	Enrollment Growth and Degree Completion/Base Adequacy	-	-	3,917,107	1,929,321	358,322	-	4,275,429	1,929,321
	Cost Increases in Central Agency Services	-	-	366,435	-	-	-	366,435	-
F	Center for Politics' Youth Leadership Initiative	-	-	187,000	-	130,000	-	317,000	-
	Increase Undergraduate Student Financial Assistance	-	-	336,452	-	-	-	336,452	-
	Subtotal	-	-	6,470,908	4,319,040	488,322	-	6,959,230	4,319,040
University Requests and Related Actions									
1	Establish Virginia 21st Century Medicine Research Fund	6,250,000	6,900,000	see research initiatives below	-	-	-	see research initiatives below	-
2	Establish Virginia COMPETES	1,750,000	-	-	-	-	-	-	-
3	Invest in Research Enterprise by Improving Graduate Stipends	2,500,000	-	see research initiatives below	-	-	-	see research initiatives below	-
4	Maintenance and Preservation Funding for Historic Structures	500,000	-	-	-	-	-	-	-
5	Supplement Energy and Utilities Funding	416,000	-	-	-	-	-	-	-
6	Hoos Getting Started Summer Transition Program	186,300	-	-	-	-	-	-	-
7	Operations and Maintenance Costs at New Facilities	76,424	234,243	101,282	209,385	-	-	101,282	209,385
8	Provide Comparable Funding for UVa Health Plan	165,718	235,535	165,718	235,535	-	-	165,718	235,535
9	Support Blandy Farm, the State Arboretum	145,000	-	-	-	-	-	-	-
10	Support the Online Virginia Encyclopedia and Virginia Folklife Program	250,000	-	250,000	-	-	-	250,000	-
11	Amend Family Practice Language	language only	-	language modified as requested	-	-	-	language modified as requested	-
12	Amend Generalist Medicine Language	language only	-	language modified as requested	-	-	-	language modified as requested	-
13	Amend Medical Education Language	language only	-	language deleted as requested	-	-	-	language deleted as requested	-
14	Non-general fund for Educational and General	-	20,300,000	-	810,733	-	-	-	810,733
15	Non-general fund for Student Financial Aid	-	1,200,000	-	1,200,000	-	-	-	1,200,000
16	Commonwealth Graduate Engineering Program (CGEP)	1,500,000	-	-	-	-	-	-	-
	Subtotal	13,739,442	28,869,778	517,000	2,455,653	-	-	517,000	2,455,653
Recommended Appropriations Act		\$ 154,290,222	\$ 825,921,326	\$ 147,538,688	\$ 803,826,241	\$ 488,322	\$ -	\$ 148,027,010	\$ 794,977,241
Higher Ed Research Initiatives, not included in UVa's base appropriation:									
H	Drug Discovery, Bio-Engineering, Morphogenesis	\$ -	\$ -	\$ 16,000,000	\$ 13,261,327	\$(10,666,667)	\$(8,948,607)	\$ 5,333,333	\$ 4,312,720
H	Regenerative Medicine w/ VCU	-	-	4,200,000	2,100,000	(2,800,000)	(1,400,000)	1,400,000	700,000
	Credit for Interest Earned on Sponsored and IDC balances	-	-	-	2,443,173	-	(2,443,173)	-	-
	Course Sharing in Modeling and Simulation (to ODU)	-	-	813,400	400,630	(771,107)	(267,087)	42,293	133,543
H	ETF for Research Equipment	-	-	7,600,000	-	(360,000)	-	7,240,000	-
H	Graduate Financial Aid	-	-	1,586,859	-	-	-	1,586,859	-
	Total UVa-related Higher Ed Research Initiatives	\$ -	\$ -	\$ 30,200,259	\$ 18,205,130	\$(14,597,774)	\$(13,058,867)	\$ 15,602,485	\$ 5,146,263

Notes

- A The budget bill includes \$8.7 million in each year in normal Equipment Trust Fund allocations; down from \$9.36M annually in 2004-06.
- B The Governor provided for a 4% salary increase for full-time teaching and research faculty and 3% salary increase for part-time teaching and research, administrative and professional faculty, GTAs, and staff as of 11/25/2006. Agencies are authorized to allocate an additional 1/2% to address recruitment, retention, and salary compression for classified staff. The Senate adds 1% to classified employees, to be allocated based on performance, as of 11/25/06.
- D Resubmitted in January 2006 to General Assembly after not included in Governor's Budget.
- F Senate funding provided to "replace lost federal funds and to allow the Center to continue providing and enhancing social studies resources for the state and to host annual statewide mock elections in K-12 schools.
- H Senate phases in seed funding over three years. Adds language requiring reports each October including # of faculty recruited, resulting federal or grant support from new hires, level of instructional activity by these faculty, impact of research activities on undergraduate instruction, use of grad student aid funds, and expansion of collaborative efforts with other institutions, governmental entities, or private business and industry. Institutions demonstrating a positive return on the Commonwealth's investment shall be eligible to receive interest earnings on grant and indirect cost recovery balances, which currently accrue to the general fund.

Sources of Information

The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>
The Governor's Executive Budget Document is available at: <http://www.dpb.state.va.us/budget/06-08/buddoc06/buddoc.htm>
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University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget with House Amendments - Year One

	Notes	University's Requested Items		Governor's Budget Bill		House Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
2006-08 Adjusted Target		\$ 140,550,780	\$ 797,051,548	\$ 140,550,780	\$ 797,051,548	\$ -	\$ -	\$ 140,550,780	\$ 788,202,548
Governor's Initiatives									
Faculty Salary Increases	A	-	-	1,663,914	2,389,719	161,350	-	1,825,264	2,389,719
Enrollment Growth and Degree Completion/Base Adequacy	B	-	-	3,917,107	1,929,321	(1,323,087)	-	2,594,020	1,929,321
Cost Increases in Central Agency Services		-	-	366,435	-	-	-	366,435	-
Center for Politics' Youth Leadership Initiative		-	-	187,000	-	-	-	187,000	-
Increase Undergraduate Student Financial Assistance		-	-	336,452	-	-	-	336,452	-
Subtotal		-	-	6,470,908	4,319,040	(1,161,737)	-	5,309,171	4,319,040
University Requests and Related Actions									
1 Establish Virginia 21st Century Medicine Research Fund		6,250,000	6,900,000	see research initiatives below	-	-	-	see research initiatives below	-
2 Establish Virginia COMPETES		1,750,000	-	-	-	-	-	-	-
3 Invest in Research Enterprise by Improving Graduate Stipends		2,500,000	-	see research initiatives below	-	-	-	see research initiatives below	-
4 Maintenance and Preservation Funding for Historic Structures		500,000	-	-	-	-	-	-	-
5 Supplement Energy and Utilities Funding		416,000	-	-	-	1,126,052	-	1,126,052	-
6 Hoos Getting Started Summer Transition Program		186,300	-	-	-	-	-	-	-
7 Operations and Maintenance Costs at New Facilities		76,424	234,243	101,282	209,385	-	-	101,282	209,385
8 Provide Comparable Funding for UVa Health Plan		165,718	235,535	165,718	235,535	-	-	165,718	235,535
9 Support Blandy Farm, the State Arboretum		145,000	-	-	-	150,000	-	150,000	-
10 Support the Online Virginia Encyclopedia and Virginia Folklife Program	D	250,000	-	250,000	-	(100,000)	-	150,000	-
11 Amend Family Practice Language		language only	-	language modified as requested	-	-	-	language modified as requested	-
12 Amend Generalist Medicine Language		language only	-	language modified as requested	-	-	-	language modified as requested	-
13 Amend Medical Education Language		language only	-	language deleted as requested	-	-	-	language deleted as requested	-
14 Non-general fund for Educational and General		-	20,300,000	-	810,733	-	-	-	810,733
15 Non-general fund for Student Financial Aid		-	1,200,000	-	1,200,000	-	-	-	1,200,000
16 Commonwealth Graduate Engineering Program (CGEP)		1,500,000	-	-	-	150,000	150,000	150,000	150,000
Subtotal		13,739,442	28,869,778	517,000	2,455,653	1,326,052	150,000	1,843,052	2,605,653
Recommended Appropriations Act		\$ 154,290,222	\$ 825,921,326	\$ 147,538,688	\$ 803,826,241	\$ 164,315	\$ 150,000	\$ 147,703,003	\$ 795,127,241
Higher Ed Research Initiatives, not included in UVa's base appropriation:									
Drug Discovery, Bio-Engineering, Morphogenesis (one-time)		\$ -	\$ -	\$ 16,000,000	\$ 13,261,327	\$ (9,750,000)	\$ 1,088,673	\$ 6,250,000	\$ 14,350,000
Regenerative Medicine w/ VCU (one-time)		-	-	4,200,000	2,100,000	(4,200,000)	(2,100,000)	-	-
Credit for Interest Earned on Sponsored and IDC balances		-	-	-	2,443,173	-	(2,443,173)	-	-
Course Sharing in Modeling and Simulation (to ODU)		-	-	813,400	400,630	(813,400)	(400,630)	-	-
ETF for Research Equipment		-	-	7,600,000	-	18,400,000	-	26,000,000	-
Graduate Financial Aid		-	-	1,586,859	-	13,141	-	1,600,000	-
Total UVa-related Higher Ed Research Initiatives		\$ -	\$ -	\$ 30,200,259	\$ 18,205,130	\$ 3,649,741	\$ (3,855,130)	\$ 33,850,000	\$ 14,350,000

Notes

- A The budget bill includes \$8.7 million in each year in normal Equipment Trust Fund allocations; down from \$9.36M annually in 2004-06.
- B The Governor provided for a 4% salary increase for full-time teaching and research faculty and 3% salary increase for part-time teaching and research, administrative and professional faculty, GTAs, and staff as of 11/25/2006. Agencies are authorized to allocate an additional 1/2% to address recruitment, retention, and salary compression for classified staff. The House adds 1% to the second category as of 11/25/06.
- D Resubmitted in January 2006 to General Assembly after not included in Governor's Budget.

Sources of Information

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University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget with Senate Amendments - Year Two

	Notes	University's Requested Items		Governor's Budget Bill		Senate Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
2006-08 Adjusted Target		\$ 140,550,780	\$ 803,323,548	\$ 140,550,780	\$ 803,323,548	\$ -	\$ -	\$ 140,550,780	\$ 784,925,548
Governor's Initiatives									
A	Faculty Salary Increases	-	-	3,071,841	4,411,788	-	-	3,071,841	4,411,788
B	Enrollment Growth and Degree Completion/Base Adequacy	-	-	3,917,107	1,929,321	4,495,402	-	8,412,509	1,929,321
	Cost Increases in Central Agency Services	-	-	617,202	-	-	-	617,202	-
F	Center for Politics' Youth Leadership Initiative	-	-	187,000	-	130,000	-	317,000	-
	Increase Undergraduate Student Financial Assistance	-	-	336,452	-	-	-	336,452	-
	Subtotal	-	-	8,129,602	6,341,109	4,625,402	-	12,755,004	6,341,109
University Requests and Related Actions									
1	Establish Virginia 21st Century Medicine Research Fund	6,250,000	6,900,000	see research initiatives below	-	-	-	see research initiatives below	-
2	Establish Virginia COMPETES	3,000,000	-	-	-	-	-	-	-
3	Invest in Research Enterprise by Improving Graduate Stipends	5,000,000	-	see research initiatives below	-	-	-	see research initiatives below	-
4	Maintenance and Preservation Funding for Historic Structures	2,000,000	-	-	-	-	-	-	-
5	Supplement Energy and Utilities Funding	874,000	-	-	-	-	-	-	-
6	Hoos Getting Started Summer Transition Program	186,300	-	-	-	-	-	-	-
7	Operations and Maintenance Costs at New Facilities	1,533,327	2,229,492	151,923	314,077	-	-	151,923	314,077
8	Provide Comparable Funding for UVa Health Plan	165,718	235,535	165,718	235,535	-	-	165,718	235,535
9	Support Blandy Farm, the State Arboretum	290,000	-	-	-	-	-	-	-
10	Support the Online Virginia Encyclopedia and Virginia Folklife Program	250,000	-	250,000	-	-	-	250,000	-
11	Amend Family Practice Language	language only	-	language modified as requested	-	-	-	language modified as requested	-
12	Amend Generalist Medicine Language	language only	-	language modified as requested	-	-	-	language modified as requested	-
13	Delete Medical Education Language	language only	-	language deleted as requested	-	-	-	language deleted as requested	-
14	Non-general fund for Educational and General	-	39,300,000	-	14,624,972	-	-	-	14,624,972
15	Non-general fund for Student Financial Aid	-	4,100,000	-	4,100,000	-	-	-	4,100,000
16	Commonwealth Graduate Engineering Program (CGEP)	1,500,000	-	-	-	-	-	-	-
	Subtotal	21,049,345	52,765,027	567,641	19,274,584	-	-	567,641	19,274,584
Recommended Appropriations Act		\$ 161,600,125	\$ 856,088,575	\$ 149,248,023	\$ 828,939,241	\$ 4,625,402	\$ -	\$ 153,873,425	\$ 810,541,241
Higher Ed Research Initiatives, not included in UVa's base appropriation:									
H	Drug Discovery, Bio-Engineering, Morphogenesis	\$ -	\$ -	\$ -	\$ 12,938,156	\$ 5,333,333	\$ (4,312,716)	\$ 5,333,333	\$ 8,625,440
H	Regenerative Medicine w/ VCU	-	-	-	2,100,000	1,400,000	(700,000)	1,400,000	1,400,000
	Credit for Interest Earned on Sponsored and IDC balances	-	-	-	2,766,344	-	(2,766,344)	-	-
	Course Sharing in Modeling and Simulation (to ODU)	-	-	771,107	379,799	(728,814)	(112,713)	42,293	267,086
H	ETF for Research Equipment	-	-	-	-	-	-	-	-
H	Graduate Financial Aid	-	-	1,586,859	-	-	-	1,586,859	-
	Total UVa-related Higher Ed Research Initiatives	\$ -	\$ -	\$ 2,357,966	\$ 18,184,299	\$ 6,004,519	\$ (7,891,773)	\$ 8,362,485	\$ 10,292,526

Notes

- A The budget bill includes \$8.7 million in each year in normal Equipment Trust Fund allocations; down from \$9.36M annually in 2004-06.
- B The Senate sets aside 3% for faculty and classified employees on 11/25/07.
- D Resubmitted in January 2006 to General Assembly after not included in Governor's Budget.
- F Senate funding provided to "replace lost federal funds and to allow the Center to continue providing and enhancing social studies resources for the state and to host annual statewide mock elections in K-12 schools.
- H Senate phases in seed funding over three years. Adds language requiring reports each October including # of faculty recruited, resulting federal or grant support from new hires, level of instructional activity by these faculty, impact of research activities on undergraduate instruction, use of grad student aid funds, and expansion of collaborative efforts with other institutions, governmental entities, or private business and industry. Institutions demonstrating a positive return on the Commonwealth's investment shall be eligible to receive interest earnings on grant and indirect cost recovery balances, which currently accrue to the general fund.

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University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget with House Amendments - Year Two

	Notes	University's Requested Items		Governor's Budget Bill		House Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
2006-08 Adjusted Target		\$ 140,550,780	\$ 803,323,548	\$ 140,550,780	\$ 803,323,548	\$ -	\$ -	\$ 140,550,780	\$ 784,925,548
Governor's Initiatives	A								
Faculty Salary Increases	B	-	-	3,071,841	4,411,788	295,810	-	3,367,651	4,411,788
Enrollment Growth and Degree Completion/Base Adequacy		-	-	3,917,107	1,929,321	(1,323,087)	-	2,594,020	1,929,321
Cost Increases in Central Agency Services		-	-	617,202	-	-	-	617,202	-
Center for Politics' Youth Leadership Initiative		-	-	187,000	-	-	-	187,000	-
Increase Undergraduate Student Financial Assistance		-	-	336,452	-	-	-	336,452	-
Subtotal		-	-	8,129,602	6,341,109	(1,027,277)	-	7,102,325	6,341,109
University Requests and Related Actions									
1 Establish Virginia 21st Century Medicine Research Fund		6,250,000	6,900,000	see research initiatives below	-	-	-	see research initiatives below	-
2 Establish Virginia COMPETES		3,000,000	-	-	-	-	-	-	-
3 Invest in Research Enterprise by Improving Graduate Stipends		5,000,000	-	see research initiatives below	-	-	-	see research initiatives below	-
4 Maintenance and Preservation Funding for Historic Structures		2,000,000	-	-	-	-	-	-	-
5 Supplement Energy and Utilities Funding		874,000	-	-	-	1,126,052	-	1,126,052	-
6 Hoos Getting Started Summer Transition Program		186,300	-	-	-	-	-	-	-
7 Operations and Maintenance Costs at New Facilities		1,533,327	2,229,492	151,923	314,077	-	-	151,923	314,077
8 Provide Comparable Funding for UVA Health Plan		165,718	235,535	165,718	235,535	-	-	165,718	235,535
9 Support Blandy Farm, the State Arboretum	D	290,000	-	-	-	150,000	-	150,000	-
10 Support the Online Virginia Encyclopedia and Virginia Folklife Program		250,000	-	250,000	-	(100,000)	-	150,000	-
11 Amend Family Practice Language		language only		language modified as requested	-	-	-	language modified as requested	
12 Amend Generalist Medicine Language		language only		language modified as requested	-	-	-	language modified as requested	
13 Delete Medical Education Language		language only		language deleted as requested	-	-	-	language deleted as requested	
14 Non-general fund for Educational and General		-	39,300,000	-	14,624,972	-	-	-	14,624,972
15 Non-general fund for Student Financial Aid		-	4,100,000	-	4,100,000	-	-	-	4,100,000
16 Commonwealth Graduate Engineering Program (CGEP)		1,500,000	-	-	-	150,000	150,000	150,000	150,000
Subtotal		21,049,345	52,765,027	567,641	19,274,584	1,326,052	150,000	1,893,693	19,424,584
Recommended Appropriations Act		\$ 161,600,125	\$ 856,088,575	\$ 149,248,023	\$ 828,939,241	\$ 298,775	\$ 150,000	\$ 149,546,798	\$ 810,691,241
Higher Ed Research Initiatives:									
Drug Discovery, Bio-Engineering, Morphogenesis (one-time)		\$ -	\$ -	\$ -	\$ 12,938,156	\$ 6,250,000	\$ 1,411,844	\$ 6,250,000	\$ 14,350,000
Regenerative Medicine w/ VCU (one-time)		-	-	-	2,100,000	-	(2,100,000)	-	-
Credit for Interest Earned on Sponsored and IDC balances		-	-	-	2,766,344	-	(2,766,344)	-	-
Course Sharing in Modeling and Simulation (to ODU)		-	-	771,107	379,799	(771,107)	(379,799)	-	-
ETF for Research Equipment		-	-	-	-	-	-	-	-
Graduate Financial Aid		-	-	1,586,859	-	13,141	-	1,600,000	-
Total UVA-related Higher Ed Research Initiatives		\$ -	\$ -	\$ 2,357,966	\$ 18,184,299	\$ 5,492,034	\$ (3,834,299)	\$ 7,850,000	\$ 14,350,000

Notes

- A The budget bill includes \$8.7 million in each year in normal Equipment Trust Fund allocations; down from \$9.36M annually in 2004-06.
- B The House set aside funding for a 2% increase for state employees on 11/25/07.
- D Resubmitted in January 2006 to General Assembly after not included in Governor's Budget.

Sources of Information

- The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>
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University of Virginia - Academic Division
Governor's Proposed Capital Package in the 2006-08 Appropriations Act

Notes	University's Requested Capital Package			Governor's Capital Package			Senate's Capital Package			House's Capital Package		
	GF	NGF- 9(d) Debt	NGF-Cash	GF	NGF- 9(d) Debt	NGF-Cash	GF	NGF-Debt	NGF-Cash	GF	NGF-Debt	NGF-Cash
University Requests and Related Actions												
Six-Year Plan												
1 Maintenance Reserve E	\$ 15,000,000	\$ -	\$ 3,000,000	\$ 14,835,444	\$ -	\$ -	\$ 14,835,444	\$ -	\$ -	\$ 14,835,444	\$ -	\$ -
2 MR-6 Furniture	765,000	-	-	-	-	-	-	-	-	-	-	-
3 Main Heating Plant Envir Compl	19,736,000	5,164,000	-	19,736,000	5,164,000	-	19,736,000	5,164,000	-	19,736,000	5,164,000	-
4 Information Technology Eng Bldg D	37,500,000	-	12,500,000	-	-	-	-	-	-	1,000,000	-	1,000,000
5 Ruffner Hall Infrastructure Upgrade	16,500,000	-	-	-	-	-	-	-	-	-	-	-
6 Ivy Stacks	13,650,000	-	-	-	-	-	-	-	-	-	-	-
7 Science Teaching & Outreach	7,425,000	-	1,000,000	-	-	-	-	-	-	-	-	-
8 Fire & Life Safety	900,000	-	-	-	-	-	-	-	-	-	-	-
9 Accessibility	500,000	-	-	-	-	-	-	-	-	-	-	-
10 Birdwood Restoration	-	-	9,600,000	-	-	9,600,000	-	-	9,600,000	-	-	9,600,000
11 Jordan Hall HVAC	-	-	19,600,000	-	-	19,600,000	-	-	19,600,000	-	-	19,600,000
12 SOM Laboratories Renovations	-	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	-	8,000,000
13 Jordan Hall Lab Renovations	-	-	8,662,000	-	-	8,662,000	-	-	8,662,000	-	-	8,662,000
14 McCue Center Renovation	-	-	1,600,000	-	-	1,600,000	-	-	1,600,000	-	-	1,600,000
15 Academic Blanket Authorization	-	-	14,000,000	-	-	14,000,000	-	-	14,000,000	-	-	14,000,000
16 Auxiliary Blanket Authorization	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
Subtotal	111,976,000	5,164,000	80,962,000	34,571,444	5,164,000	64,462,000	34,571,444	5,164,000	64,462,000	35,571,444	5,164,000	65,462,000
Capital Budget Amendments												
1 Cavalier Substation	900,000	-	-	900,000	-	-	900,000	-	-	900,000	-	-
2 Medical Education Building	-	-	9,300,000	-	-	9,300,000	-	-	9,300,000	-	-	9,300,000
Subtotal	900,000	-	9,300,000	900,000	-	9,300,000	900,000	-	9,300,000	900,000	-	9,300,000
University Amendments to General Assembly												
MR-6, Carter Harrison Research	4,738,000	-	8,662,000	-	-	-	4,738,000	-	8,662,000	3,200,000 (VCBA debt)	-	10,162,000
Gilmer Teaching Labs	575,000	-	-	-	-	-	575,000	-	-	-	-	-
South Lawn, Phase I	5,000,000	-	21,900,000	-	-	-	5,000,000	-	21,900,000	-	-	-
Arts Grounds Parking Garage	-	-	800,000	-	-	-	-	-	800,000	-	-	800,000
MR-7, Translational Research Center	-	-	35,000,000	-	-	-	-	-	35,000,000	-	-	35,000,000
Advanced Research & Technology Bldg	-	2,630,000	-	-	-	-	-	2,630,000	-	-	-	2,630,000
Rouss Hall Renovation	-	6,900,000	(6,900,000)	-	-	-	-	6,900,000	(6,900,000)	-	6,900,000	-
Main Heating Plant	-	4,000,000	-	-	-	-	-	4,000,000	-	-	4,000,000	-
Studio Art	-	-	-	-	-	-	8,010,356	-	-	-	-	-
Subtotal	10,313,000	13,530,000	59,462,000	-	-	-	18,323,356	13,530,000	59,462,000	3,200,000	10,900,000	48,592,000
Total Recommendations	\$ 123,189,000	\$ 18,694,000	\$ 149,724,000	\$ 35,471,444	\$ 5,164,000	\$ 73,762,000	\$ 53,794,800	\$ 18,694,000	\$ 133,224,000	\$ 39,671,444	\$ 16,064,000	\$ 123,354,000

Notes

- D Resubmitted in January 2006 to General Assembly after not included in Governor's Budget.
- E 2004-06 maintenance reserve funding was \$9.6 million.

Sources of Information

- The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>
- The Governor's Executive Budget Document is available at: <http://www.dpb.state.va.us/budget/06-08/buddoc06/buddoc.htm>
- UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2006 General Assembly Session at: <http://www.virginia.edu/governmentalrelations/>

University of Virginia - Medical Center
Governor's Proposed 2006-08 Budget with Senate Amendments - Year One

	University's Requested Items		Governor's Budget Bill		Senate Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
Chapter 951, FY2006 Base	\$ -	\$ 815,386,281	\$ -	\$ 815,386,281	\$ -	\$ -	\$ -	\$ 815,386,281
Base Adjustments	-	53,392,371	-	53,392,371	-	-	-	53,392,371
2006-08 Base	-	868,778,652	-	868,778,652	\$ -	\$ -	\$ -	\$ 868,778,652
Technical Adjustments	-	52,256,273	-	52,256,273	-	-	-	52,256,273
2006-08 Targets	-	921,034,925	-	921,034,925	-	-	-	921,034,925
Medical Center Requests and Related Actions								
1 Adjust Indigent Care Reimbursement	13,623,962	13,623,962	Funded as requested		-	-	Funded as requested	
2 Adjust Indigent Care Guidelines	1,171,310	1,171,310	-	-	-	-	-	-
Subtotal	14,795,272	14,795,272	-	-	-	-	-	-
Recommended Appropriations Act	\$ 14,795,272	\$ 935,830,197	\$ -	\$ 921,034,925	\$ -	\$ -	\$ -	\$ 921,034,925

Sources of Information

The 2006-08 Budget Bill and amendments are available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2006>

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University of Virginia - Medical Center
Governor's Proposed 2006-08 Budget with House Amendments - Year One

	University's Requested Items		Governor's Budget Bill		House Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
Chapter 951, FY2006 Base	\$ -	\$ 815,386,281	\$ -	\$ 815,386,281	\$ -	\$ -	\$ -	\$ 815,386,281
Base Adjustments	-	53,392,371	-	53,392,371	-	-	-	53,392,371
2006-08 Base	-	868,778,652	-	868,778,652	\$ -	\$ -	\$ -	\$ 868,778,652
Technical Adjustments	-	52,256,273	-	52,256,273	-	-	-	52,256,273
2006-08 Targets	-	921,034,925	-	921,034,925	-	-	-	921,034,925
Medical Center Requests and Related Actions								
1 Adjust Indigent Care Reimbursement	13,623,962	13,623,962	Funded as requested		-	-	Funded as requested	
2 Adjust Indigent Care Guidelines	1,171,310	1,171,310	-	-	-	-	-	-
Subtotal	14,795,272	14,795,272	-	-	-	-	-	-
Recommended Appropriations Act	\$ 14,795,272	\$ 935,830,197	\$ -	\$ 921,034,925	\$ -	\$ -	\$ -	\$ 921,034,925

Sources of Information

The 2006-08 Budget Bill and amendments are available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2006>

The Governor's Executive Budget Document is available at:

<http://www.dpb.state.va.us/budget/06-08/buddoc06/buddoc.htm>

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University of Virginia - Medical Center
Governor's Proposed 2006-08 Budget with Senate Amendments - Year Two

	University's Requested Items		Governor's Budget Bill		Senate Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
Chapter 951, FY2006 Base	\$ -	\$ 815,386,281	\$ -	\$ 815,386,281	\$ -	\$ -	\$ -	\$ 815,386,281
Base Adjustments	-	53,392,371	-	53,392,371	-	-	-	53,392,371
2006-08 Base	-	868,778,652	-	868,778,652	\$ -	\$ -	\$ -	\$ 868,778,652
Technical Adjustments	-	123,918,412	-	123,918,412	-	-	-	123,918,412
2006-08 Targets	-	992,697,064	-	992,697,064	-	-	-	992,697,064
Medical Center Requests and Related Actions								
1 Adjust Indigent Care Reimbursement	20,623,847	20,623,847	Funded as requested		-	-	Funded as requested	
2 Adjust Indigent Care Guidelines	1,229,876	1,229,876	-	-	-	-	-	-
Subtotal	21,853,723	21,853,723	-	-	-	-	-	-
Recommended Appropriations Act	\$ 21,853,723	\$ 1,014,550,787	\$ -	\$ 992,697,064	\$ -	\$ -	\$ -	\$ 992,697,064

Sources of Information

The 2006-08 Budget Bill and amendments are available at:

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University of Virginia - Medical Center
Governor's Proposed 2006-08 Budget with House Amendments - Year Two

	University's Requested Items		Governor's Budget Bill		House Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
Chapter 951, FY2006 Base	\$ -	\$ 815,386,281	\$ -	\$ 815,386,281	\$ -	\$ -	\$ -	\$ 815,386,281
Base Adjustments	-	53,392,371	-	53,392,371	-	-	-	53,392,371
2006-08 Base	-	868,778,652	-	868,778,652	\$ -	\$ -	\$ -	\$ 868,778,652
Technical Adjustments	-	123,918,412	-	123,918,412	-	-	-	123,918,412
2006-08 Targets	-	992,697,064	-	992,697,064	-	-	-	992,697,064
Medical Center Requests and Related Actions								
1 Adjust Indigent Care Reimbursement	20,623,847	20,623,847	Funded as requested		-	-	Funded as requested	
2 Adjust Indigent Care Guidelines	1,229,876	1,229,876	-	-	-	-	-	-
Subtotal	21,853,723	21,853,723	-	-	-	-	-	-
Recommended Appropriations Act	\$ 21,853,723	\$ 1,014,550,787	\$ -	\$ 992,697,064	\$ -	\$ -	\$ -	\$ 992,697,064

Sources of Information

The 2006-08 Budget Bill and amendments are available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2006>

The Governor's Executive Budget Document is available at:

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University of Virginia - Medical Center
Governor's Proposed Capital Package in the 2006-08 Appropriations Act

	Medical Center's Requested Capital Items			Governor's Capital Package			Senate's Capital Package			House's Capital Package		
	GF	NGF - 9(d) Debt	NGF-Cash	GF	NGF - 9(d) Debt	NGF-Cash	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 Improve Medical Center Facilities	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000
2 Consolidate Psychiatric Beds/Relocate GCRC	-	25,730,000	-	-	-	25,730,000	-	-	25,730,000	-	-	25,730,000
3 Children's Medical Center	-	4,000,000	(4,000,000)	-	4,000,000	(4,000,000)	-	4,000,000	(4,000,000)	-	4,000,000	(4,000,000)
4 Medical Office Building	-	-	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-
5 Musculoskeletal Outpatient Addition	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
6 Sum Sufficient Non-General Fund		language only			language added as requested			language added as requested			language added as requested	
Subtotal	-	29,730,000	39,000,000	-	24,000,000	44,730,000	-	24,000,000	44,730,000	-	24,000,000	44,730,000
Capital Budget Amendments:												
1 Construct Clinical Cancer Building	25,000,000	-	(25,000,000)	25,000,000	-	(25,000,000)	15,000,000	-	-	25,000,000	-	(25,000,000)
										(cash exchanged for VCBA debt)		
2 Hospital Bed Expansion	-	60,000,000	18,000,000	-	60,000,000	18,000,000	-	60,000,000	18,000,000	-	60,000,000	18,000,000
Subtotal	25,000,000	60,000,000	(7,000,000)	25,000,000	60,000,000	(7,000,000)	15,000,000	60,000,000	18,000,000	25,000,000	60,000,000	(7,000,000)
Medical Center Legislative Amendments												
Hospital Expansion Project	-	9,600,000	-	-	-	-	-	9,600,000	-	-	9,600,000	-
Hospital Link	-	-	4,000,000	-	-	-	-	-	4,000,000	-	-	4,000,000
Subtotal	-	9,600,000	4,000,000	-	-	-	-	9,600,000	4,000,000	-	9,600,000	4,000,000
Total Recommendations	\$ 25,000,000	\$ 99,330,000	\$ 36,000,000	\$ 25,000,000	\$ 84,000,000	\$ 37,730,000	\$ 15,000,000	\$ 93,600,000	\$ 66,730,000	\$ 25,000,000	\$ 93,600,000	\$ 41,730,000

Sources of Information

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University of Virginia's College at Wise
Governor's Proposed 2006-08 Budget with Senate Amendments - Year One

	Notes	Wise's Requested Items		Governor's Budget Bill		Senate Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 951, FY2006 Base		\$ 12,163,604	\$ 12,565,613	\$ 12,163,604	\$ 12,565,613	\$ -	\$ -	\$ 12,163,604	\$ 12,565,613
Base Adjustments		483,102	1,997,913	483,102	1,997,913	-	-	483,102	1,997,913
2006-08 Base		12,646,706	14,563,526	12,646,706	14,563,526	-	-	12,646,706	14,563,526
Technical Adjustments		-	630,000	-	630,000	-	-	-	630,000
2006-08 Targets		12,646,706	15,193,526	12,646,706	15,193,526	-	-	12,646,706	15,193,526
Governor's Initiatives									
Faculty Salary Increases	A	-	-	106,707	59,477	-	-	106,707	59,477
Cost Increases in Central Agency Services	B	-	-	19,958	-	-	-	19,958	-
Increase Student Financial Assistance		-	-	147,420	-	-	-	147,420	-
Subtotal		-	-	274,085	59,477	-	-	274,085	59,477
Wise Requests and Related Actions									
Support Student Enrollment Growth/Base Adequacy		1,700,000	-	1,833,528	903,081	(929,528)	-	904,000	903,081
Develop Software Engineering Program	D, G	808,800	-	259,625	144,775	550,000	-	809,625	144,775
Supplement Utilities Funding	D	250,000	-	-	-	-	-	-	-
Renew Campus Network Infrastructure System	D, I	550,000	-	-	-	-	-	-	-
Subtotal		3,308,800	-	2,093,153	1,047,856	(379,528)	-	1,713,625	1,047,856
Recommended Appropriations Act		\$ 15,955,506	\$ 15,193,526	\$ 15,013,944	\$ 16,300,859	\$ (379,528)	\$ -	\$ 14,634,416	\$ 16,300,859

Notes

- A The budget bill includes \$238,853 in each year in Equipment Trust Fund allocations.
- B The Governor provided for a 4% salary increase for full-time teaching and research faculty and 3% salary increase for part-time teaching and research, administrative and professional faculty, GTAs, and staff as of 11/25/2006. Agencies are authorized to allocate an additional 1/2% to address recruitment, retention, and salary compression for classified staff. The Senate adds 1% to classified employees, to be allocated based on performance, as of 11/25/06.
- D Amounts not funded in Governor's Budget were resubmitted in January 2006 to General Assembly.
- G Senate includes language for SCHEV to consider the program on its merits, not based on the level of general fund support provided.
- I Senate funded as a capital outlay project.

Sources of Information

- The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>
- The Governor's Executive Budget Document is available at: <http://www.dpb.state.va.us/budget/06-08/buddoc06/buddoc.htm>
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University of Virginia's College at Wise
Governor's Proposed 2006-08 Budget with House Amendments - Year One

	Wise's Requested Items		Governor's Budget Bill		House Amendments		Total Proposed Budget		
	Notes	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 951, FY2006 Base		\$ 12,163,604	\$ 12,565,613	\$ 12,163,604	\$ 12,565,613	\$ -	\$ -	\$ 12,163,604	\$ 12,565,613
Base Adjustments		483,102	1,997,913	483,102	1,997,913	-	-	483,102	1,997,913
2006-08 Base		12,646,706	14,563,526	12,646,706	14,563,526	-	-	12,646,706	14,563,526
Technical Adjustments		-	630,000	-	630,000	-	-	-	630,000
2006-08 Targets		12,646,706	15,193,526	12,646,706	15,193,526	-	-	12,646,706	15,193,526
Governor's Initiatives									
A									
Faculty Salary Increases	B	-	-	106,707	59,477	10,350	-	117,057	59,477
Cost Increases in Central Agency Services		-	-	19,958	-	-	-	19,958	-
Increase Student Financial Assistance		-	-	147,420	-	-	-	147,420	-
Subtotal		-	-	274,085	59,477	10,350	-	284,435	59,477
Wise Requests and Related Actions									
Support Student Enrollment Growth/Base Adequacy		1,700,000	-	1,833,528	903,081	624,286	-	2,457,814	903,081
Develop Software Engineering Program	D	808,800	-	259,625	144,775	-	-	259,625	144,775
Supplement Utilities Funding	D	250,000	-	-	-	27,456	-	27,456	-
Renew Campus Network Infrastructure System	D	550,000	-	-	-	-	-	-	-
Subtotal		3,308,800	-	2,093,153	1,047,856	651,742	-	2,744,895	1,047,856
Recommended Appropriations Act		\$ 15,955,506	\$ 15,193,526	\$ 15,013,944	\$ 16,300,859	\$ 662,092	\$ -	\$ 15,676,036	\$ 16,300,859

Notes

- A The budget bill includes \$238,853 in each year in Equipment Trust Fund allocations.
- B The Governor provided for a 4% salary increase for full-time teaching and research faculty and 3% salary increase for part-time teaching and research, administrative and professional faculty, GTAs, and staff as of 11/25/2006. Agencies are authorized to allocate an additional 1/2% to address recruitment, retention, and salary compression for classified staff. The House adds 1% to the second category as of 11/25/06.
- D Amounts not funded in Governor's Budget were resubmitted in January 2006 to General Assembly.

Sources of Information

The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>
The Governor's Executive Budget Document is available at: <http://www.dpb.state.va.us/budget/06-08/buddoc06/buddoc.htm>
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University of Virginia's College at Wise
Governor's Proposed 2006-08 Budget with Senate Amendments - Year Two

	Notes	Wise's Requested Items		Governor's Budget Bill		Senate Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 951, FY2006 Base		\$ 12,163,604	\$ 12,565,613	\$ 12,163,604	\$ 12,565,613	\$ -	\$ -	\$ 12,163,604	\$ 12,565,613
Base Adjustments		483,102	1,997,913	483,102	1,997,913	-	-	483,102	1,997,913
2006-08 Base		12,646,706	14,563,526	12,646,706	14,563,526	-	-	12,646,706	14,563,526
Technical Adjustments		-	850,000	-	850,000	-	-	-	850,000
2006-08 Targets		12,646,706	15,413,526	12,646,706	15,413,526	-	-	12,646,706	15,413,526
Governor's Initiatives									
	A								
Faculty Salary Increases	B	-	-	196,997	109,804	-	-	196,997	109,804
Cost Increases in Central Agency Services		-	-	37,596	-	-	-	37,596	-
Increase Student Financial Assistance		-	-	147,420	-	-	-	147,420	-
Subtotal		-	-	382,013	109,804	-	-	382,013	109,804
Wise Requests and Related Actions									
Support Student Enrollment Growth/Base Adequacy		1,785,000	-	1,833,528	903,081	334,054	-	2,167,582	903,081
Develop Software Engineering Program	D, G	850,000	-	259,625	144,775	590,000	-	849,625	144,775
Supplement Utilities Funding	D	260,000	-	-	-	-	-	-	-
Subtotal		2,895,000	-	2,093,153	1,047,856	924,054	-	3,017,207	1,047,856
Recommended Appropriations Act		\$ 15,541,706	\$ 15,413,526	\$ 15,121,872	\$ 16,571,186	\$ 924,054	\$ -	\$ 16,045,926	\$ 16,571,186

Notes

- A The budget bill includes \$238,853 in each year in Equipment Trust Fund allocations.
- B The Senate sets aside 3% for faculty and classified employees on 11/25/07.
- D Amounts not funded in Governor's Budget were resubmitted in January 2006 to General Assembly.
- G Senate includes language for SCHEV to consider the program on its merits, not based on the level of general fund support provided.

Sources of Information

The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>
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University of Virginia's College at Wise
Governor's Proposed 2006-08 Budget with House Amendments - Year Two

	Notes	Wise's Requested Items		Governor's Budget Bill		House Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 951, FY2006 Base		\$ 12,163,604	\$ 12,565,613	\$ 12,163,604	\$ 12,565,613	\$ -	\$ -	\$ 12,163,604	\$ 12,565,613
Base Adjustments		483,102	1,997,913	483,102	1,997,913	-	-	483,102	1,997,913
2006-08 Base		12,646,706	14,563,526	12,646,706	14,563,526	-	-	12,646,706	14,563,526
Technical Adjustments		-	850,000	-	850,000	-	-	-	850,000
2006-08 Targets		12,646,706	15,413,526	12,646,706	15,413,526	-	-	12,646,706	15,413,526
Governor's Initiatives									
	A								
Faculty Salary Increases	B	-	-	196,997	109,804	18,970	-	215,967	109,804
Cost Increases in Central Agency Services		-	-	37,596	-	-	-	37,596	-
Increase Student Financial Assistance		-	-	147,420	-	-	-	147,420	-
Subtotal		-	-	382,013	109,804	18,970	-	400,983	109,804
Wise Requests and Related Actions									
Support Student Enrollment Growth/Base Adequacy		1,785,000	-	1,833,528	903,081	624,286	-	2,457,814	903,081
Develop Software Engineering Program	D	850,000	-	259,625	144,775	-	-	259,625	144,775
Supplement Utilities Funding	D	260,000	-	-	-	27,456	-	27,456	-
Subtotal		2,895,000	-	2,093,153	1,047,856	651,742	-	2,744,895	1,047,856
Recommended Appropriations Act		\$ 15,541,706	\$ 15,413,526	\$ 15,121,872	\$ 16,571,186	\$ 670,712	\$ -	\$ 15,792,584	\$ 16,571,186

Notes

- A The budget bill includes \$238,853 in each year in Equipment Trust Fund allocations.
- B The House set aside funding for a 2% increase for state employees on 11/25/07.
- D Amounts not funded in Governor's Budget were resubmitted in January 2006 to General Assembly.

Sources of Information

- The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>
- The Governor's Executive Budget Document is available at: <http://www.dpb.state.va.us/budget/06-08/buddoc06/buddoc.htm>
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University of Virginia's College at Wise
Governor's Proposed Capital Package in the 2006-08 Appropriations Act

Notes	Wise's Requested Capital Items			Governor's Capital Package			Senate's Capital Package			House's Capital Package				
	GF	Debt	NGF-Cash	GF	Debt	NGF-Cash	GF	9(c) Debt	NGF-Cash	GF	9(c) Debt	NGF-Cash		
Wise Requests and Governor's Related Actions														
Six-Year Plan:														
1	Maintenance Reserve	E	\$ 600,000	\$ -	\$ -	\$ 785,478	\$ -	\$ -	\$ 785,478	\$ -	\$ -	\$ 785,478	\$ -	\$ -
2	Smiddy Hall Ren. & IT Bldg	D	10,872,000	-	-	9,117,000	-	-	10,546,000	-	-	-	-	-
3	Science Building Ren.	D	10,934,000	-	-	-	-	-	1,640,100	-	-	10,935,000	-	-
									(for planning)			(VCBA debt)		
4	Accessibility		600,000	-	-	-	-	-	-	-	-	-	-	-
	Subtotal		23,006,000	-	-	9,902,478	-	-	12,971,578	-	-	11,720,478	-	-
Capital Budget Amendments:														
1	Acquire Buffer Property		1,200,000	(1,200,000)	-	-	-	-	-	-	-	-	-	-
2	Drama Building Addition/Ren.		-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
3	Construct Student Residence III		-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-
4	Construct New Dining Facility		-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-
	Subtotal		1,200,000	13,800,000	4,000,000	-	15,000,000	4,000,000	-	15,000,000	4,000,000	-	15,000,000	4,000,000
Legislative Actions:														
	Renew Campus Network Infrastructure		-	-	-	-	-	-	550,000	-	-	-	-	-
	Convocation Center Planning		-	-	-	-	-	-	-	-	-	-	-	600,000
	Subtotal		-	-	-	-	-	-	550,000	-	-	-	-	600,000
	Total Recommendations		\$ 24,206,000	\$ 13,800,000	\$ 4,000,000	\$ 9,902,478	\$ 15,000,000	\$ 4,000,000	\$ 13,521,578	\$ 15,000,000	\$ 4,000,000	\$ 11,720,478	\$ 15,000,000	\$ 4,600,000

Notes

D Amounts not funded in Governor's Budget were resubmitted in January 2006 to General Assembly.

E 2004-06 maintenance reserve funding was \$503,601.

Sources of Information

The 2006-08 Budget Bill and amendments are available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>

The Governor's Executive Budget Document is available at: <http://www.dpb.state.va.us/budget/06-08/buddoc06/buddoc.htm>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2006 General Assembly Session at:

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