

University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget With Jt. Conference Committee Amendments - Year One

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 951, FY2006 Base		\$ 137,195,132	\$ 774,629,241	\$ 137,195,132	\$ 774,629,241	\$ -	\$ -	\$ 137,195,132	\$ 774,629,241
Base Adjustments		3,355,648	10,296,307	3,355,648	10,296,307	-	-	3,355,648	10,296,307
2006-08 Base		140,550,780	784,925,548	140,550,780	784,925,548	-	-	140,550,780	784,925,548
Technical Adjustments									
Increase NGF for Student Financial Aid		-	3,000,000	-	3,000,000	-	-	-	3,000,000
Increase NGF for E&G Activities-College Work Study		-	277,000	-	277,000	-	-	-	277,000
Increase NGF for Auxiliary		-	8,849,000	-	8,849,000	-	-	-	8,849,000
Technical Adjustments		-	12,126,000	-	12,126,000	-	-	-	12,126,000
2006-08 Adjusted Target		\$ 140,550,780	\$ 797,051,548	\$ 140,550,780	\$ 797,051,548	\$ -	\$ -	\$ 140,550,780	\$ 797,051,548
Governor/JCC 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	782,789	-	4,699,896	1,929,321
Cost Increases in Central Agency Services		-	-	366,435	-	-	-	366,435	-
Center for Politics' Youth Leadership Initiative	F	-	-	187,000	-	130,000	-	317,000	-
Increase Undergraduate Student Financial Assistance		-	-	336,452	-	-	-	336,452	-
Healthcare Workforce Task Force (through SCHEV)	J	-	-	-	-	750,000	-	750,000	-
Visiting Faculty Program at NCI (through NCI)	K	-	-	-	-	300,000	-	300,000	-
Subtotal		-	-	6,470,908	4,319,040	2,124,139	-	8,595,047	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	D	145,000	-	-	-	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 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	-
Subtotal		13,739,442	28,869,778	517,000	2,455,653	200,000	-	717,000	2,455,653
Recommended Appropriations Act		\$ 154,290,222	\$ 825,921,326	\$ 147,538,688	\$ 803,826,241	\$ 2,324,139	\$ -	\$ 149,862,827	\$ 803,826,241
Higher Ed Research Initiatives:									
Drug Discovery, Bio-Engineering, Morphogenesis	H	\$ -	\$ -	\$ 16,000,000	\$ 13,261,327	\$(10,275,000)	\$ 1,088,673	\$ 5,725,000	\$ 14,350,000
Regenerative Medicine w/ VCU		-	-	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	I	-	-	7,600,000	-	3,900,000	-	11,500,000	-
Graduate Financial Aid	L	-	-	1,586,859	-	13,141	-	1,600,000	-
Total UVa-related Higher Ed Research Initiatives		\$ -	\$ -	\$ 30,200,259	\$ 18,205,130	\$(11,375,259)	\$ (3,855,130)	\$ 18,825,000	\$ 14,350,000

University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget With Jt. Conference Committee Amendments - Year One

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 JCC provides for a average 4%+ (not sure how much over 4%) salary increase for full-time teaching and research faculty, a 4% salary increase, based on performance, for staff, and average 3% salary increase for part-time teaching and research, administrative and professional faculty, and GTAs as of 11/25/2006.
- D Resubmitted in January 2006 to General Assembly after not included in Governor's Budget.
- F JCC 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 JCC provides funding for "bio-engineering and regenerative medicine. Adds language requiring reports each October including how funds are used, federal and private funds leveraged, collaborative efforts with private industry, # of junior and senior 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 recommendations for future investment.
- I JCC provides \$4M for expenses related to focused ultrasound at UVa; can be used for equipment purchases and physical plant. May not be expended until BOV approves a plan for development of program. Cannot be used for ongoing operations.
- J JCC provides \$1.5 million in each year to SCHEV for the Healthcare Workforce Task Force. \$750,000 of this in each year shall be provided to UVa to support public-private sector partnerships in order to maximize the number of newly licensed nurses and increase supply of nursing faculty.
- K JCC provides \$300,000 in each year to create a Visiting Faculty Program at the New College Institute as part of collaboration with UVa to deliver computer science and technology programs to the region.
- L JCC provides to CGEP for "Virginia Partnership for Advanced Nanotechnology Education and Workforce Development."

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 - Academic Division
Governor's Proposed 2006-08 Budget With Jt. Conference Committee Amendments - Year Two

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 951, FY2006 Base		\$ 137,195,132	\$ 774,629,241	\$ 137,195,132	\$ 774,629,241	\$ -	\$ -	\$ 137,195,132	\$ 774,629,241
Base Adjustments		3,355,648	10,296,307	3,355,648	10,296,307	-	-	3,355,648	10,296,307
2006-08 Base		140,550,780	784,925,548	140,550,780	784,925,548	-	-	140,550,780	784,925,548
Technical Adjustments									
Increase NGF for Student Financial Aid		-	3,000,000	-	3,000,000	-	-	-	3,000,000
Increase NGF for E&G Activities-College Work Study		-	277,000	-	277,000	-	-	-	277,000
Increase NGF for Auxiliary		-	15,121,000	-	15,121,000	-	-	-	15,121,000
Initiate E&G Facilities Maint Reserve Fund		-	-	-	-	-	-	-	-
Technical Adjustments		-	18,398,000	-	18,398,000	-	-	-	18,398,000
2006-08 Adjusted Target		\$ 140,550,780	\$ 803,323,548	\$ 140,550,780	\$ 803,323,548	\$ -	\$ -	\$ 140,550,780	\$ 803,323,548
Governor/JCC Initiatives									
Faculty Salary Increases	A	-	-	3,071,841	4,411,788	295,810	-	3,367,651	4,411,788
Enrollment Growth and Degree Completion/Base Adequacy	B	-	-	3,917,107	1,929,321	1,438,589	-	5,355,696	1,929,321
Cost Increases in Central Agency Services		-	-	617,202	-	-	-	617,202	-
Center for Politics' Youth Leadership Initiative	F	-	-	187,000	-	130,000	-	317,000	-
Increase Undergraduate Student Financial Assistance		-	-	336,452	-	-	-	336,452	-
Healthcare Workforce Task Force (through SCHEV)	J	-	-	-	-	750,000	-	750,000	-
Visiting Faculty Program at NCI (through NCI)	K	-	-	-	-	300,000	-	300,000	-
Subtotal		-	-	8,129,602	6,341,109	2,914,399	-	11,044,001	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	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)	L	1,500,000	-	-	-	150,000	-	150,000	-
Subtotal		21,049,345	52,765,027	567,641	19,274,584	200,000	-	767,641	19,274,584
Recommended Appropriations Act		\$ 161,600,125	\$ 856,088,575	\$ 149,248,023	\$ 828,939,241	\$ 3,114,399	\$ -	\$ 152,362,422	\$ 828,939,241
Higher Ed Research Initiatives									
Drug Discovery, Bio-Engineering, Morphogenesis	H	\$ -	\$ -	\$ -	\$ 12,938,156	\$ 5,725,000	\$ 1,411,844	\$ 5,725,000	\$ 14,350,000
Regenerative Medicine w/ VCU		-	-	-	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	\$ 4,967,034	\$ (3,834,299)	\$ 7,325,000	\$ 14,350,000

University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget With Jt. Conference Committee Amendments - Year Two

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 JCC 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 JCC 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 JCC provides funding for "bio-engineering and regenerative medicine. Adds language requiring reports each October including how funds are used, federal and private funds leveraged, collaborative efforts with private industry, # of junior and senior 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 recommendations for future investment.
- J JCC provides \$1.5 million in each year to SCHEV for the Healthcare Workforce Task Force. \$750,000 of this in each year shall be provided to UVa to support public-private sector partnerships in order to maximize the number of newly licensed nurses and increase supply of nursing faculty.
- K JCC provides \$300,000 in each year to create a Visiting Faculty Program at the New College Institute as part of collaboration with UVa to deliver computer science and technology programs to the region.
- L JCC provides to CGEP for "Virginia Partnership for Advanced Nanotechnology Education and Workforce Development."

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 - Academic Division
Proposed Capital Packages in the 2006-08 Appropriations Act

Notes	University's Requested Capital Package			Governor's Capital Package			JCC's Capital Package				
	GF	NGF- 9(d) Debt	NGF-Cash	GF	NGF- 9(d) 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	\$ -	\$ -
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	-
4	Information Technology Eng Bldg	D	37,500,000	-	12,500,000	-	-	-	-	-	-
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
11	Jordan Hall HVAC		-	-	19,600,000	-	-	19,600,000	-	-	19,600,000
12	SOM Laboratories Renovations		-	-	8,000,000	-	-	8,000,000	-	-	8,000,000
13	Jordan Hall Lab Renovations		-	-	8,662,000	-	-	8,662,000	-	-	8,662,000
14	McCue Center Renovation		-	-	1,600,000	-	-	1,600,000	-	-	1,600,000
15	Academic Blanket Authorization		-	-	14,000,000	-	-	14,000,000	-	-	14,000,000
16	Auxiliary Blanket Authorization		-	-	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
Capital Budget Amendments											
1	Cavalier Substation		900,000	-	-	900,000	-	-	900,000	-	-
2	Medical Education Building		-	-	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
University Amendments to General Assembly											
	MR-6, Carter Harrison Research		4,738,000	-	8,662,000	-	-	-	3,200,000	-	10,162,000
	Gilmer Teaching Labs		575,000	-	-	-	-	-	575,000	-	-
	South Lawn, Phase I		5,000,000	-	21,900,000	-	-	-	2,500,000	-	24,400,000
	Arts Grounds Parking Garage		-	-	800,000	-	-	-	-	-	800,000
	MR-7, Translational Research Center		-	-	35,000,000	-	-	-	-	-	35,000,000
	Advanced Research & Technology Bldg		-	2,630,000	-	-	-	-	-	-	2,630,000
	Rouss Hall Renovation		-	6,900,000	(6,900,000)	-	-	-	-	6,900,000	-
	Main Heating Plant		-	4,000,000	-	-	-	-	-	4,000,000	-
	Studio Art		8,010,356	-	-	-	-	-	6,000,000	-	-
	Subtotal		18,323,356	13,530,000	59,462,000	-	-	-	12,275,000	10,900,000	72,992,000
	Total Recommendations		\$ 131,199,356	\$ 18,694,000	\$ 149,724,000	\$ 35,471,444	\$ 5,164,000	\$ 73,762,000	\$ 47,746,444	\$ 16,064,000	\$ 146,754,000

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 Jt. Conference Committee Amendments- Year One

	University's Requested Items		Governor's Budget Bill		JCC 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

Notes

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 Jt. Conference Committee Amendments - Year Two

	University's Requested Items		Governor's Budget Bill		JCC 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

Notes

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
Proposed Capital Packages in the 2006-08 Appropriations Act**

	Medical Center's Requested Capital Items			Governor's Capital Package			JCC's Capital Package		
	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
2 Consolidate Psychiatric Beds/Relocate GCRC	-	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 Medical Office Building	-	-	20,000,000	-	20,000,000	-	-	20,000,000	-
5 Musculoskeletal Outpatient Addition	-	-	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	
Subtotal	-	29,730,000	39,000,000	-	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)	25,000,000	-	(25,000,000)
2 Hospital Bed Expansion	-	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)	25,000,000	60,000,000	(7,000,000)
Medical Center Legislative Amendments									
Hospital Expansion Project	-	9,600,000	-	-	-	-	-	9,600,000	-
Hospital Link	-	-	4,000,000	-	-	-	-	-	4,000,000
Subtotal	-	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	\$ 25,000,000	\$ 93,600,000	\$ 41,730,000

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's College at Wise
Governor's Proposed 2006-08 Budget With Jt. Conference Committee Amendments - Year One

	Notes	Wise's Requested Items		Governor's Budget Bill		JCC 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								
Cost Increases in Central Agency Services	B	-	-	106,707	59,477	10,350	-	117,057	59,477
Increase Student Financial Assistance		-	-	19,958	-	-	-	19,958	-
Subtotal		-	-	147,420	-	-	-	147,420	-
				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	44,303	-	1,877,831	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	550,000	-	-	-	-	-	-	-
Subtotal		3,308,800	-	2,093,153	1,047,856	594,303	-	2,687,456	1,047,856
Recommended Appropriations Act		\$ 15,955,506	\$ 15,193,526	\$ 15,013,944	\$ 16,300,859	\$ 604,653	\$ -	\$ 15,618,597	\$ 16,300,859

Notes

- A The budget bill includes \$238,853 in each year in Equipment Trust Fund allocations.
- B JCC provides for a average 4%+ (not sure how much over 4%) salary increase for full-time teaching and research faculty, a 4% salary increase, based on performance, for staff, and average 3% salary increase for part-time teaching and professional faculty, and GTAs as of 11/25/2006.
- D Amounts not funded in Governor's Budget were resubmitted in January 2006 to General Assembly.
- G JCC 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>
- 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's College at Wise
Governor's Proposed 2006-08 Budget With Jt. Conference Committee Amendments - Year Two

	Notes	Wise's Requested Items		Governor's Budget Bill		JCC 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									
Faculty Salary Increases	A	-	-	196,997	109,804	18,970	-	215,967	109,804
Cost Increases in Central Agency Services	B	-	-	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	306,326	-	2,139,854	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	896,326	-	2,989,479	1,047,856
Recommended Appropriations Act		\$ 15,541,706	\$ 15,413,526	\$ 15,121,872	\$ 16,571,186	\$ 915,296	\$ -	\$ 16,037,168	\$ 16,571,186

- Notes**
- A The budget bill includes \$238,853 in each year in Equipment Trust Fund allocations.
 - B The JCC 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 JCC 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>
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's College at Wise
Proposed Capital Packages in the 2006-08 Appropriations Act**

Notes	Wise's Requested Capital Items			Governor's Capital Package			JCC's Capital Package				
	GF	NGF - 9(d) Debt	NGF-Cash	GF	NGF - 9(d) Debt	NGF-Cash	GF	NGF- 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	\$ -	\$ -
2	Smiddy Hall Ren. & IT Bldg	D	10,872,000	-	-	9,117,000	-	-	10,546,000	-	-
3	Science Building Ren.	D	10,934,000	-	-	-	-	-	10,935,000	-	-
4	Accessibility		600,000	-	-	-	-	-	-	-	-
	Subtotal		23,006,000	-	-	9,902,478	-	-	22,266,478	-	-
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
3	Construct Student Residence III		-	8,000,000	-	-	8,000,000	-	8,000,000	-	-
4	Construct New Dining Facility		-	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
Legislative Actions:											
	Convocation Center Planning		-	-	-	-	-	-	-	-	600,000
	Subtotal		-	-	-	-	-	-	-	-	600,000
	Total Recommendations		\$ 24,206,000	\$ 13,800,000	\$ 4,000,000	\$ 9,902,478	\$ 15,000,000	\$ 4,000,000	\$ 22,266,478	\$ 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/>