

University of Virginia - Academic Division
Governor's Proposed Amendments to the 2006-08 Appropriations Act - Year One

	University's Requested Amendments		Governor's Amendments	
	GF	NGF	GF	NGF
Operating				
Chapter 3, FY2006 Base	\$ 156,137,827	\$ 818,326,241	\$ 156,137,827	\$ 818,326,241
Base Adjustments	-	-	-	-
2006-08 Base	156,137,827	818,326,241	156,137,827	818,326,241
Technical Adjustments				
1 Increase NGF for E&G - T&F Increases	-	9,000,000	-	9,000,000
	-	-	-	-
Subtotal Technical Adjustments	-	9,000,000	-	9,000,000
2006-08 Adjusted Target	156,137,827	827,326,241	156,137,827	827,326,241
University Requests and Governor's Related Actions				
---none---	-	-	-	-
Subtotal	-	-	-	-
Recommended Appropriations Act	\$ 156,137,827	\$ 827,326,241	\$ 156,137,827	\$ 827,326,241

Sources of Information

The proposed amendments to the 2006-08 Appropriation Act (HB1650) are available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2007>

The Governor's Executive Budget Document is available at:

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2006-08 Appropriations Act - Year Two

	Notes	University's Requested Amendments		Governor's Amendments	
		GF	NGF	GF	NGF
Operating					
Chapter 3, FY2006 Base		\$ 158,637,422	\$ 843,439,241	\$ 158,637,422	\$ 843,439,241
Base Adjustments		-	-	-	-
2006-08 Base		158,637,422	843,439,241	158,637,422	843,439,241
Technical Adjustments					
Increase NGF for E&G - T&F Increases		-	19,000,000	-	19,000,000
		-	-	-	-
Subtotal Technical Adjustments		-	19,000,000	-	19,000,000
2006-08 Adjusted Target		158,637,422	862,439,241	158,637,422	862,439,241
Governor's Initiatives					
Average 3% Faculty and GTA Salary Increase - state's 41% share	A	-	-	1,843,697	-
Base Adequacy		-	-	1,681,839	2,420,207
Average 10% Supplemental Salary Increase for Nursing Faculty		-	-	255,613	-
Increase Undergraduate Student Financial Assistance		-	-	290,163	-
		-	-	-	-
Subtotal Governor's Initiatives		-	-	4,071,312	2,420,207
University Requests and Governor's Related Actions					
1 Operate and Maintain New Facilities		586,580	1,195,300	438,204	644,599
		-	-	-	-
Subtotal		586,580	1,195,300	438,204	644,599
Recommended Appropriations Act		\$ 159,224,002	\$ 863,634,541	\$ 163,146,938	\$ 865,504,047

Notes

A Approximately \$2.6 million (or 59%) of the cost must be funded from increased tuition revenues. Additionally, in the Central Appropriations, the Governor has provided for the state's 41% share of a 3% salary increase for classified staff as of 11/25/2007.

Sources of Information

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University of Virginia - Academic Division
Governor's Proposed Capital Amendments to the 2006-08 Appropriations Act

	University's Requested Amendments			Governor's Amendments		
	GF	NGF-Debt	NGF-Cash	GF	NGF-Debt	NGF-Cash
University Requests and Governor's Related Actions						
1 ITE Building-Planning	1,500,000	-	1,500,000	1,500,000	-	1,500,000
2 South Chiller Plant	5,433,000	-	17,067,000	5,433,000	-	17,067,000
3 Chemistry Teaching Labs	3,100,000	-	-	3,100,000	-	-
4 Monroe Hall Renewal	8,000,000	-	-	-	-	-
5 Alderman Road Commons Bldg	-	-	4,500,000	-	-	4,500,000
6 Printing & Copy Addition	-	1,000,000	1,600,000	-	1,000,000	1,600,000
7 Gilmer Teaching Labs-Cost Overrun	425,000	-	-	425,000	-	-
8 Studio Art-Cost Overrun	3,222,000	-	(3,222,000)	3,222,000	-	(3,222,000)
9 Nursing Education Bldg-Cost Overrun	3,550,000	-	(3,550,000)	3,600,000	-	(3,600,000)
	-	-	-	-	-	-
Total Recommendations	\$ 25,230,000	\$ 1,000,000	\$ 17,895,000	\$ 17,280,000	\$ 1,000,000	\$ 17,845,000

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University of Virginia - Medical Center
Governor's Proposed Amendments to the 2006-08 Appropriations Act - Year One

	Medical Center's Requested Amendments		Governor's Amendments	
	GF	NGF	GF	NGF
Operating				
Chapter 3, FY2006 Base	\$ -	\$ 921,034,925	\$ -	\$ 921,034,925
Base Adjustments		-		-
2006-08 Base	-	921,034,925	-	921,034,925
Technical Amendments	-	-	-	-
2006-08 Adjusted Target	-	921,034,925	-	921,034,925
 Medical Center Requests and Governor's Related Actions				
---none---	-	-	-	-
Subtotal	-	-	-	-
 Recommended Appropriations Act	\$ -	\$ 921,034,925	\$ -	\$ 921,034,925

Sources of Information

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University of Virginia - Medical Center
Governor's Proposed Amendments to the 2006-08 Appropriations Act - Year Two

	Medical Center's Requested Amendments		Governor's Amendments	
	GF	NGF	GF	NGF
Operating				
Chapter 3, FY2006 Base	\$ -	\$ 992,697,064	\$ -	\$ 992,697,064
Base Adjustments		-		-
2006-08 Base	-	992,697,064	-	992,697,064
Technical Amendments		-		-
2006-08 Adjusted Target	-	992,697,064	-	992,697,064
Medical Center Requests and Governor's Related Actions				
1 Adjust Indigent Care Guidelines	1,229,876	1,229,876	-	-
	-	-	-	-
Subtotal	1,229,876	1,229,876	-	-
Recommended Appropriations Act	\$ 1,229,876	\$ 993,926,940	\$ -	\$ 992,697,064

Sources of Information

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

Notes	Medical Center's Requested Amendments			Governor's Amendments		
	GF	NGF-Debt	NGF-Cash	GF	NGF-9(d) Debt	NGF-Cash
Medical Center Requests and Governor's Related Actions						
---none---	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-
Total Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**University of Virginia's College at Wise
Governor's Proposed Amendments to the 2006-08 Appropriations Act - Year One**

	Wise's Requested Amendments		Governor's Amendments	
	GF	NGF	GF	NGF
Operating				
Chapter 3, FY2006 Base	\$ 15,618,597	\$ 16,300,859	\$ 15,618,597	\$ 16,300,859
Base Adjustments	-	-	-	-
2006-08 Base	15,618,597	16,300,859	15,618,597	16,300,859
Technical Adjustments	-	-	-	-
2006-08 Adjusted Target	15,618,597	16,300,859	15,618,597	16,300,859
Wise Requests and Governor's Related Actions				
1 Regional Economic Initiatives	118,337	-	-	-
	-	-	-	-
Subtotal	118,337	-	-	-
Recommended Appropriations Act	\$ 15,736,934	\$ 16,300,859	\$ 15,618,597	\$ 16,300,859

Sources of Information

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2006-08 Appropriations Act - Year Two

	Notes	Wise's Requested Amendments		Governor's Amendments	
		GF	NGF	GF	NGF
Operating					
Chapter 3, FY2006 Base		\$ 16,037,168	\$ 16,571,186	\$ 16,037,168	\$ 16,571,186
Base Adjustments		-	-	-	-
2006-08 Base		16,037,168	16,571,186	16,037,168	16,571,186
Technical Adjustments		-	-	-	-
2006-08 Adjusted Target		16,037,168	16,571,186	16,037,168	16,571,186
Governor's Initiatives					
Average 3% Faculty and GTA Salary Increase - state's share	A	-	-	74,612	-
Increase Undergraduate Student Financial Assistance		-	-	221,751	-
Subtotal Governor's Initiatives		-	-	296,363	-
Wise Requests and Governor's Related Actions					
I Regional Economic Initiatives	B	384,935	-	246,358	138,577
Subtotal		384,935	-	246,358	138,577
Recommended Appropriations Act		\$ 16,422,103	\$ 16,571,186	\$ 16,579,889	\$ 16,709,763

Notes

- A Additionally, in the Central Appropriations, the Governor has provided for a 3% salary increase for classified staff as of 11/25/2007.
B Funding to facilitate technical training programs for the Northrop Grumman state backup data center.

Sources of Information

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**University of Virginia's College at Wise
Governor's Proposed Capital Amendments to the 2006-08 Appropriations Act**

	Wise's Requested Amendments			Governor's Amendments		
	GF	NGF- 9 (c) Debt	NGF-Cash	GF	NGF- 9(c) Debt	NGF-Cash
Wise Requests and Governor's Related Actions						
1 Drama Building - Cost Overrun	3,000,000	-	-	3,000,000	-	-
2 Science Building - Cost Overrun	2,500,000	-	-	2,500,000	-	-
3 Smiddy Hall - Cost Overrun	3,000,000	-	-	3,000,000	-	-
	-	-	-	-	-	-
Total Recommendations	\$ 8,500,000	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -

Sources of Information

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