

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

| | University's Requested Amendments | | Governor's Amendments | | Senate Amendments | | Total Proposed Budget | |
|---|-----------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------|-----------------------|--------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ 156,137,827 | \$ 818,326,241 | \$ 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 | - | - | 156,137,827 | 818,326,241 |
| Technical Adjustments | | | | | | | | |
| 1 Increase NGF for E&G - T&F Increases | - | 9,000,000 | - | 9,000,000 | - | - | - | 9,000,000 |
| | - | - | - | - | - | - | - | - |
| Subtotal Technical Adjustments | - | 9,000,000 | - | 9,000,000 | - | - | - | 9,000,000 |
| 2006-08 Adjusted Target | 156,137,827 | 827,326,241 | 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:

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

| | University's Requested Amendments | | Governor's Amendments | | House Amendments | | Total Proposed Budget | |
|---|-----------------------------------|-----------------------|-----------------------|-----------------------|------------------|-------------|-----------------------|--------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ 156,137,827 | \$ 818,326,241 | \$ 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 | - | - | 156,137,827 | 818,326,241 |
| Technical Adjustments | | | | | | | | |
| 1 Increase NGF for E&G - T&F Increases | - | 9,000,000 | - | 9,000,000 | - | - | - | 9,000,000 |
| | - | - | - | - | - | - | - | - |
| Subtotal Technical Adjustments | - | 9,000,000 | - | 9,000,000 | - | - | - | 9,000,000 |
| 2006-08 Adjusted Target | 156,137,827 | 827,326,241 | 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

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

| | Notes | University's Requested Amendments | | Governor's Amendments | | Senate Amendments | | Total Proposed Budget | |
|--|-------|-----------------------------------|-----------------------|-----------------------|-----------------------|---------------------|-------------------|-----------------------|-----------------------|
| | | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | | |
| Chapter 3, FY2006 Base | | \$ 158,637,422 | \$ 843,439,241 | \$ 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 | - | - | 158,637,422 | 843,439,241 |
| Technical Adjustments | | | | | | | | | |
| Increase NGF for E&G - T&F Increases | | - | 19,000,000 | - | 19,000,000 | - | - | - | 19,000,000 |
| | | - | - | - | - | - | - | - | - |
| Subtotal Technical Adjustments | | - | 19,000,000 | - | 19,000,000 | - | - | - | 19,000,000 |
| 2006-08 Adjusted Target | | 158,637,422 | 862,439,241 | 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 | - | (638,367) | - | 1,205,330 | - |
| Base Adequacy | | - | - | 1,681,839 | 2,420,207 | - | - | 1,681,839 | 2,420,207 |
| Average 10% Supplemental Salary Increase for Nursing Faculty | | - | - | 255,613 | - | - | - | 255,613 | - |
| Increase Undergraduate Student Financial Assistance | | - | - | 290,163 | - | - | - | 290,163 | - |
| | | - | - | - | - | - | - | - | - |
| Subtotal Governor's Initiatives | | - | - | 4,071,312 | 2,420,207 | (638,367) | - | 3,432,945 | 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 | 98,700 | 382,600 | 536,904 | 1,027,199 |
| | | - | - | - | - | - | - | - | - |
| Subtotal | | 586,580 | 1,195,300 | 438,204 | 644,599 | 98,700 | 382,600 | 536,904 | 1,027,199 |
| Recommended Appropriations Act | | \$ 159,224,002 | \$ 863,634,541 | \$ 163,146,938 | \$ 865,504,047 | \$ (539,667) | \$ 382,600 | \$ 162,607,271 | \$ 865,886,647 |

Notes

A In the Central Appropriations, the Governor has provided for the state's 41% share of a 3% salary increase for staff as of 11/25/2007.

Sources of Information

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

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

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

| | Notes | University's Requested Amendments | | Governor's Amendments | | House Amendments | | Total Proposed Budget | |
|--|-------|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|
| | | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | | |
| Chapter 3, FY2006 Base | | \$ 158,637,422 | \$ 843,439,241 | \$ 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 | - | - | 158,637,422 | 843,439,241 |
| Technical Adjustments | | | | | | | | | |
| Increase NGF for E&G - T&F Increases | | - | 19,000,000 | - | 19,000,000 | - | - | - | 19,000,000 |
| | | - | - | - | - | - | - | - | - |
| Subtotal Technical Adjustments | | - | 19,000,000 | - | 19,000,000 | - | - | - | 19,000,000 |
| 2006-08 Adjusted Target | | 158,637,422 | 862,439,241 | 158,637,422 | 862,439,241 | - | - | 158,637,422 | 862,439,241 |
| Governor and General Assembly Initiatives | | | | | | | | | |
| Average 3% Faculty and GTA Salary Increase - state's 41% share | A | - | - | 1,843,697 | - | (638,367) | - | 1,205,330 | - |
| Base Adequacy | | - | - | 1,681,839 | 2,420,207 | (1,681,839) | - | - | 2,420,207 |
| Average 10% Supplemental Salary Increase for Nursing Faculty | | - | - | 255,613 | - | - | - | 255,613 | - |
| Increase Undergraduate Student Financial Assistance | | - | - | 290,163 | - | (198,200) | - | 91,963 | - |
| Support Cancer Research | | - | - | - | - | 1,000,000 | - | 1,000,000 | - |
| Subtotal Governor's Initiatives | | - | - | 4,071,312 | 2,420,207 | (1,518,406) | - | 2,552,906 | 2,420,207 |
| University Requests and Related Actions | | | | | | | | | |
| 1 Operate and Maintain New Facilities | | 586,580 | 1,195,300 | 438,204 | 644,599 | 98,700 | 382,600 | 536,904 | 1,027,199 |
| 2 Blandy Farm | | 150,000 | - | - | - | 150,000 | - | 150,000 | - |
| | | - | - | - | - | - | - | - | - |
| Subtotal | | 736,580 | 1,195,300 | 438,204 | 644,599 | 248,700 | 382,600 | 686,904 | 1,027,199 |
| Recommended Appropriations Act | | \$ 159,374,002 | \$ 863,634,541 | \$ 163,146,938 | \$ 865,504,047 | \$ (1,269,706) | \$ 382,600 | \$ 161,877,232 | \$ 865,886,647 |

Notes

A Additionally, in the Central Appropriations, the Governor provided for the state's 41% share of a 3% salary increase for classified staff as of 11/25/2007. The House has added 1% for a total 4%.

Sources of Information

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University of Virginia - Academic Division
Governor, Senate, and House Proposed Capital Amendments to the 2006-08 Appropriations Act

| | University's Requested Amendments | | | Governor's Amendments | | | Senate's Capital Package | | | House's Capital Package | | | |
|---|-----------------------------------|----------------------|----------------------|-----------------------|---------------------|----------------------|--------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|----------------------|
| | GF | NGF-Debt | NGF-Cash | GF | NGF-Debt | NGF-Cash | GF | NGF-Debt | NGF-Cash | GF | GF-Debt (HB1712) | 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 | 1,500,000 | - | 1,500,000 | - | 36,000,000 | - | 1,500,000 |
| 2 South Chiller Plant | 5,433,000 | - | 17,067,000 | 5,433,000 | - | 17,067,000 | 5,433,000 | - | 17,067,000 | - | 5,433,000 | - | 17,067,000 |
| 3 Chemistry Teaching Labs | 3,100,000 | - | - | 3,100,000 | - | - | - | - | - | 3,100,000 | - | - | - |
| 4 Monroe Hall Renewal | 8,000,000 | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 Alderman Road Commons Bldg | - | - | 4,500,000 | - | - | 4,500,000 | - | - | 4,500,000 | - | - | - | 4,500,000 |
| 6 Printing & Copy Addition | - | 1,000,000 | 1,600,000 | - | 1,000,000 | 1,600,000 | - | 1,000,000 | 1,600,000 | - | - | 1,000,000 | 1,600,000 |
| 7 Gilmer Teaching Labs-Cost Overrun | 425,000 | - | - | 425,000 | - | - | 425,000 | - | - | 425,000 | - | - | - |
| 8 Studio Art-Cost Overrun | 3,222,000 | - | (3,222,000) | 3,222,000 | - | (3,222,000) | 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) | 3,600,000 | - | (3,600,000) | - | 3,600,000 | - | (3,600,000) |
| A.R.T LiSA Annex | - | 35,100,000 | - | - | - | - | - | 35,100,000 | - | - | - | 35,100,000 | - |
| | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Recommendations | \$ 25,230,000 | \$ 36,100,000 | \$ 17,895,000 | \$ 17,280,000 | \$ 1,000,000 | \$ 17,845,000 | \$ 14,180,000 | \$ 36,100,000 | \$ 17,845,000 | \$ 3,525,000 | \$ 48,255,000 | \$ 36,100,000 | \$ 17,845,000 |

Sources of Information

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

| | Medical Center's Requested Amendments | | Governor's Amendments | | Senate Amendments | | Total Proposed Budget | |
|---|---------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------|-----------------------|-----------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ - | \$ 921,034,925 | \$ - | \$ 921,034,925 | \$ - | \$ - | \$ - | \$ 921,034,925 |
| Base Adjustments | | - | | - | | - | | - |
| 2006-08 Base | - | 921,034,925 | - | 921,034,925 | - | - | - | 921,034,925 |
| Technical Amendments | - | - | - | - | - | - | - | - |
| 2006-08 Adjusted Target | - | 921,034,925 | - | 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 | \$ - | \$ - | \$ - | \$ 921,034,925 |

Sources of Information

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

| | Medical Center's Requested Amendments | | Governor's Amendments | | House Amendments | | Total Proposed Budget | |
|---|--|-----------------------|-----------------------|-----------------------|---------------------|-------------|-----------------------|-----------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ - | \$ 921,034,925 | \$ - | \$ 921,034,925 | \$ - | \$ - | \$ - | \$ 921,034,925 |
| Base Adjustments | | - | | - | | - | | - |
| 2006-08 Base | - | 921,034,925 | - | 921,034,925 | \$ - | \$ - | \$ - | \$ 921,034,925 |
| Technical Amendments | - | - | - | - | - | - | - | - |
| 2006-08 Adjusted Target | - | 921,034,925 | - | 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 | \$ - | \$ - | \$ - | \$ 921,034,925 |

Sources of Information

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

| | Medical Center's Requested Amendments | | Governor's Amendments | | Senate Amendments | | Total Proposed Budget | |
|---|---------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------|-----------------------|-----------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ - | \$ 992,697,064 | \$ - | \$ 992,697,064 | \$ - | \$ - | \$ - | \$ 992,697,064 |
| Base Adjustments | | - | | - | | - | | - |
| 2006-08 Base | - | 992,697,064 | - | 992,697,064 | - | - | - | 992,697,064 |
| Technical Amendments | | - | | - | | - | | - |
| 2006-08 Adjusted Target | - | 992,697,064 | - | 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 | \$ - | \$ - | \$ - | \$ 992,697,064 |

Sources of Information

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

| | Medical Center's Requested Amendments | | Governor's Amendments | | House Amendments | | Total Proposed Budget | |
|---|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------|-------------|-----------------------|-----------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ - | \$ 992,697,064 | \$ - | \$ 992,697,064 | \$ - | \$ - | \$ - | \$ 992,697,064 |
| Base Adjustments | | - | | - | | - | | - |
| 2006-08 Base | - | 992,697,064 | - | 992,697,064 | - | - | - | 992,697,064 |
| Technical Amendments | | - | | - | | - | | - |
| 2006-08 Adjusted Target | - | 992,697,064 | - | 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 | \$ - | \$ - | \$ - | \$ 992,697,064 |

Sources of Information

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University of Virginia - Medical Center
Governor, Senate, and House Proposed Capital Amendments to the 2006-08 Appropriations Act

| Notes | Medical Center's Requested Amendments | | | Governor's Amendments | | | Senate's Capital Package | | | House's Capital Package | | |
|---|---------------------------------------|-------------|-------------|-----------------------|---------------|-------------|--------------------------|-------------|-------------|-------------------------|-------------|-------------|
| | GF | NGF-Debt | NGF-Cash | GF | NGF-9(d) Debt | NGF-Cash | GF | NGF-Debt | NGF-Cash | GF | NGF-Debt | NGF-Cash |
| Medical Center Requests and Governor's Related Actions | | | | | | | | | | | | |
| ---none--- | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Recommendations | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

Sources of Information

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

| | Wise's Requested Amendments | | Governor's Amendments | | Senate Amendments | | Total Proposed Budget | |
|---|-----------------------------|----------------------|-----------------------|----------------------|-------------------|-------------|-----------------------|----------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ 15,618,597 | \$ 16,300,859 | \$ 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 | - | - | 15,618,597 | 16,300,859 |
| Technical Adjustments | - | - | - | - | - | - | - | - |
| 2006-08 Adjusted Target | 15,618,597 | 16,300,859 | 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 | \$ - | \$ - | \$ 15,618,597 | \$ 16,300,859 |

Sources of Information

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

| | Wise's Requested Amendments | | Governor's Amendments | | House Amendments | | Total Proposed Budget | |
|---|-----------------------------|----------------------|-----------------------|----------------------|------------------|-------------|-----------------------|----------------------|
| | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | |
| Chapter 3, FY2006 Base | \$ 15,618,597 | \$ 16,300,859 | \$ 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 | - | - | 15,618,597 | 16,300,859 |
| Technical Adjustments | - | - | - | - | - | - | - | - |
| 2006-08 Adjusted Target | 15,618,597 | 16,300,859 | 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 | \$ - | \$ - | \$ 15,618,597 | \$ 16,300,859 |

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:

<http://dpb.virginia.gov/budget/06-08/buddoc07/buddoc.cfm>

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

| | Notes | Wise's Requested Amendments | | Governor's Amendments | | Senate Amendments | | Total Proposed Budget | |
|--|-------|-----------------------------|----------------------|-----------------------|----------------------|-------------------|-------------|-----------------------|----------------------|
| | | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | | |
| Chapter 3, FY2006 Base | | \$ 16,037,168 | \$ 16,571,186 | \$ 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 | - | - | 16,037,168 | 16,571,186 |
| Technical Adjustments | | - | - | - | - | - | - | - | - |
| 2006-08 Adjusted Target | | 16,037,168 | 16,571,186 | 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 | - | 26,429 | - | 101,041 | - |
| Increase Undergraduate Student Financial Assistance | | - | - | 221,751 | - | - | - | 221,751 | - |
| Average 10% Supplemental Salary Increase for Nursing Faculty | | - | - | - | - | 24,578 | - | 24,578 | - |
| Subtotal Governor's Initiatives | | - | - | 296,363 | - | 51,007 | - | 347,370 | - |
| Wise Requests and Governor's Related Actions | | | | | | | | | |
| 1 Regional Economic Initiatives | B | 384,935 | - | 246,358 | 138,577 | - | - | 246,358 | 138,577 |
| Subtotal | | 384,935 | - | 246,358 | 138,577 | - | - | 246,358 | 138,577 |
| Recommended Appropriations Act | | \$ 16,422,103 | \$ 16,571,186 | \$ 16,579,889 | \$ 16,709,763 | \$ 51,007 | \$ - | \$ 16,630,896 | \$ 16,709,763 |

Notes

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

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's College at Wise
Governor and House Proposed Amendments to the 2006-08 Appropriations Act - Year Two

| | Notes | Wise's Requested Amendments | | Governor's Amendments | | House Amendments | | Total Proposed Budget | |
|--|-------|-----------------------------|----------------------|-----------------------|----------------------|--------------------|-------------|-----------------------|----------------------|
| | | GF | NGF | GF | NGF | GF | NGF | GF | NGF |
| Operating | | | | | | | | | |
| Chapter 3, FY2006 Base | | \$ 16,037,168 | \$ 16,571,186 | \$ 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 | - | - | 16,037,168 | 16,571,186 |
| Technical Adjustments | | - | - | - | - | - | - | - | - |
| 2006-08 Adjusted Target | | 16,037,168 | 16,571,186 | 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 | - | 26,429 | - | 101,041 | - |
| Increase Undergraduate Student Financial Assistance | | - | - | 221,751 | - | (67,600) | - | 154,151 | - |
| Average 10% Supplemental Salary Increase for Nursing Faculty | | - | - | - | - | 24,578 | - | 24,578 | - |
| Subtotal Governor's Initiatives | | - | - | 296,363 | - | (16,593) | - | 279,770 | - |
| Wise Requests and Governor's Related Actions | | | | | | | | | |
| 1 Regional Economic Initiatives | B | 384,935 | - | 246,358 | 138,577 | - | - | 246,358 | 138,577 |
| Subtotal | | 384,935 | - | 246,358 | 138,577 | - | - | 246,358 | 138,577 |
| Recommended Appropriations Act | | \$ 16,422,103 | \$ 16,571,186 | \$ 16,579,889 | \$ 16,709,763 | \$ (16,593) | \$ - | \$ 16,563,296 | \$ 16,709,763 |

Notes

- A Additionally, in the Central Appropriations, the Governor provided for the state's 41% share of a 3% salary increase for staff as of 11/25/2007. The House has added 1% for a total 4%.
- B Funding to facilitate technical training programs for the Northrop Grumman state backup data center.

Sources of Information

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

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

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University of Virginia's College at Wise
Governor, Senate, and House Proposed Capital Amendments to the 2006-08 Appropriations Act

| | Wise's Requested Amendments | | | Governor's Amendments | | | Senate's Capital Package | | | House's Capital Package | | | |
|---|-----------------------------|--------------------|-------------|-----------------------|-------------------|-------------|--------------------------|-------------|-------------|-------------------------|---------------------|-------------|-------------|
| | GF | NGF- 9 (c) Debt | NGF-Cash | GF | NGF- 9(c) Debt | NGF-Cash | GF | NGF-Debt | NGF-Cash | GF | GF-Debt (HB1712) | NGF | NGF-Cash |
| Wise Requests and Governor's Related Actions | | | | | | | | | | | | | |
| 1 Drama Building - Cost Overrun | 3,000,000 | - | - | 3,000,000 | - | - | 3,000,000 | - | - | - | 3,000,000 | - | - |
| 2 Science Building - Cost Overrun | 2,500,000 | - | - | 2,500,000 | - | - | 2,500,000 | - | - | 2,500,000 | - | - | - |
| 3 Smiddy Hall - Cost Overrun | 3,000,000 | - | - | 3,000,000 | - | - | 3,000,000 | - | - | 3,000,000 | - | - | - |
| Total Recommendations | \$ 8,500,000 | \$ - | \$ - | \$ 8,500,000 | \$ - | \$ - | \$ 8,500,000 | \$ - | \$ - | \$ 5,500,000 | \$ 3,000,000 | \$ - | \$ - |

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:

<http://dpb.virginia.gov/budget/06-08/buddoc07/buddoc.cfm>

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