

University of Virginia - Academic Division
Governor and Joint Conference Committee (JCC) Proposed Amendments to the 2006-08 Appropriations Act - Year One

	University's Requested Amendments		Governor's Amendments		JCC 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 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 Joint Conference Committee (JCC) Proposed Amendments to the 2006-08 Appropriations Act - Year Two

	Notes	University's Requested Amendments		Governor's Amendments		JCC 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	B	-	-	1,681,839	2,420,207	(836,529)	-	845,310	2,420,207
Average 10% Supplemental Salary Increase for Nursing Faculty		-	-	255,613	-	-	-	255,613	-
Increase Undergraduate Student Financial Assistance		-	-	290,163	-	-	-	290,163	-
Support Cancer Research	C	-	-	-	-	1,000,000	-	1,000,000	-
Subtotal Governor's Initiatives		-	-	4,071,312	2,420,207	(474,896)	-	3,596,416	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	\$ (226,196)	\$ 382,600	\$ 162,920,742	\$ 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 JCC has added 1% in central appopriation for all faculty and staff for a total 4% for all faculty and staff.
- B JCC provides a Tuition Incentive Fund. If UVa limits in-state undergrad tuition and E&G fees increases to 6%, UVa will receive an additional \$409,000 for base adequacy.
- C Provided through CTRF - higher education research initiative. Also \$1M awarded to VCU.

Sources of Information

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University of Virginia - Academic Division
Governor and Joint Conference Committee (JCC) Proposed Capital Amendments to the 2006-08 Appropriations Act

Notes	University's Requested Amendments			Governor's Amendments			JCC's Capital Package			
	GF	NGF-Debt	NGF-Cash	GF	NGF-Debt	NGF-Cash	GF	NGF-Debt	NGF-Cash	
University Requests and Related Actions										
1	ITE Building-Planning	1,500,000	-	1,500,000	1,500,000	-	1,500,000	750,000	-	1,500,000
2	South Chiller Plant	A 5,433,000	-	17,067,000	5,433,000	-	17,067,000	-	-	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
6	Printing & Copy Addition	-	1,000,000	1,600,000	-	1,000,000	1,600,000	-	1,000,000	1,600,000
7	Gilmer Teaching Labs-Cost Overrun	A 425,000	-	-	425,000	-	-	-	-	-
8	Studio Art-Cost Overrun	A 3,222,000	-	(3,222,000)	3,222,000	-	(3,222,000)	-	-	-
9	Nursing Education Bldg-Cost Overrun	A 3,550,000	-	(3,550,000)	3,600,000	-	(3,600,000)	-	-	-
	A.R.T LiSA Annex	-	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	\$ 750,000	\$ 36,100,000	\$ 27,767,000

Notes

A Cost overruns are transferred to a central project, with DGS to "ensure efforts have been made to secure supplemental funding from other sources and reduce scope and budget as practical while maintaining programmatic intent "

Sources of Information

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University of Virginia - Medical Center
Governor and Joint Conference Committee (JCC) Proposed Amendments to the 2006-08 Appropriations Act - Year One

	Medical Center's Requested Amendments		Governor's Amendments		JCC 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 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 Joint Conference Committee (JCC) Proposed Amendments to the 2006-08 Appropriations Act - Year Two

	Medical Center's Requested Amendments		Governor's Amendments		JCC 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 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 Joint Conference Committee (JCC) Proposed Capital Amendments to the 2006-08 Appropriations Act

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

Sources of Information

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University of Virginia's College at Wise
Governor and Joint Conference Committee (JCC) Proposed Amendments to the 2006-08 Appropriations Act - Year One

	Wise's Requested Amendments		Governor's Amendments		JCC 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 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 Joint Conference Committee (JCC) Proposed Amendments to the 2006-08 Appropriations Act - Year Two

	Notes	Wise's Requested Amendments		Governor's Amendments		JCC 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 and General Assembly Initiatives									
Average 3% Faculty and GTA Salary Increase - state's share	A	-	-	74,612	-	26,429	-	101,041	-
Base Adequacy	B	-	-	-	-	150,000	-	150,000	-
Increase Undergraduate Student Financial Assistance		-	-	221,751	-	-	-	221,751	-
Average 10% Supplemental Salary Increase for Nursing Faculty		-	-	-	-	24,578	-	24,578	-
Subtotal Governor and JCC Initiatives		-	-	296,363	-	201,007	-	497,370	-
Wise Requests and Governor's Related Actions									
1 Regional Economic Initiatives	C	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	\$ 201,007	\$ -	\$ 16,780,896	\$ 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 classified staff as of 11/25/2007. The JCC has added 1% in central appropriation for all faculty and staff for a total 4% for all faculty and staff.
- B JCC provides a Tuition Incentive Fund. If Wise limits in-state undergrad tuition and E&G fees increases to 6%, Wise will receive an additional \$73,000 for base adequacy.
- C Funding to facilitate technical training programs for the Northrop Grumman state backup data center.

Sources of Information

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		GF	NGF- 9 (c) Debt	NGF-Cash	GF	NGF- 9(c) Debt	NGF-Cash	GF	NGF-Debt	NGF-Cash
Wise Requests and Related Actions										
1	A	3,000,000	-	-	3,000,000	-	-	-	-	-
2	A	2,500,000	-	-	2,500,000	-	-	-	-	-
3	A	3,000,000	-	-	3,000,000	-	-	-	-	-
Total Recommendations		\$ 8,500,000	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Notes

A Cost overruns are transferred to a central project, with DGS to "ensure efforts have been made to secure supplemental funding from other sources and reduce scope and budget as practical while maintaining programmatic intent "

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