

**University of Virginia - Academic Division
Governor's Proposed 2006-08 Budget - Year One**

	Notes	University's Requested Items		Governor's Budget Bill	
		GF	NGF	GF	NGF
Operating					
Chapter 951, FY2006 Base		\$ 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
2006-08 Base		140,550,780	784,925,548	140,550,780	784,925,548
Technical Adjustments		-	12,126,000	-	12,126,000
2006-08 Adjusted Target		140,550,780	797,051,548	140,550,780	797,051,548
Governor's Initiatives					
	A				
Faculty Salary Increases	B	-	-	1,663,914	2,389,719
Enrollment Growth and Degree Completion		-	-	3,917,107	1,929,321
Cost Increases in Central Agency Services		-	-	366,435	-
Center for Politics' Youth Leadership Initiative		-	-	187,000	-
Increase Undergraduate Student Financial Assistance		-	-	336,452	-
Subtotal		-	-	6,470,908	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	
2 Establish Virginia COMPETES		1,750,000	-	-	-
3 Invest in Research Enterprise by Improving Graduate Stipends		2,500,000	-	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
8 Provide Comparable Funding for UVa Health Plan		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	-
11 Amend Family Practice Language		language only		language modified as requested	
12 Amend Generalist Medicine Language		language only		language modified as requested	
13 Amend Medical Education Language		language only		language deleted as requested	
14 Non-general fund for Educational and General		-	8,174,000	-	810,733
15 Non-general fund for Student Financial Aid		-	20,300,000	-	1,200,000
16 Commonwealth Graduate Engineering Program (CGEP)		1,500,000	-	see research initiatives below	
Subtotal		13,739,442	35,843,778	517,000	2,455,653
Recommended Appropriations Act		\$ 154,290,222	\$ 832,895,326	\$ 147,538,688	\$ 803,826,241
Higher Ed Research Initiatives, not included in UVa's base appropriation:					
Drug Discovery, Bio-Engineering, Morphogenesis (one-time)		\$ -	\$ -	\$ 16,000,000	\$ 13,261,327
Regenerative Medicine w/ VCU (one-time)		-	-	4,200,000	2,100,000
Credit for Interest Earned on Sponsored and IDC balances		-	-	-	2,443,173
Commonwealth Graduate Engineering Program (CGEP)	C	-	-	813,400	400,630
ETF for Research Equipment		-	-	7,600,000	-
Graduate Financial Aid		-	-	1,586,859	-
Total UVa-related Higher Ed Research Initiatives		\$ -	\$ -	\$ 30,200,259	\$ 18,205,130

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. An additional 1/2% is allocated to each agency to address recruitment, retention, and salary compression for classified staff.
- C This amount is funded to ODU for course sharing in Modeling and Simulation. Also allocated: \$3.6M to ODU for Virginia Modeling, Analysis & Simulation Center; \$0.8M to ODU for Instructional Game Simulation; \$3.7M to EVMS for Medical Modling and Simulation; \$4.2M to Va Economic Development Partnership for Emergency Management Training Simulation; and \$0.44M to VCCS for Modeling and Simulation Tech Training.

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 - Year Two

	Notes	University's Requested Items		Governor's Budget Bill	
		GF	NGF	GF	NGF
Operating					
Chapter 951, FY2006 Base		\$ 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
2006-08 Base		140,550,780	784,925,548	140,550,780	784,925,548
Technical Adjustments		-	18,398,000	-	18,398,000
2006-08 Adjusted Target		140,550,780	803,323,548	140,550,780	803,323,548
Governor's Initiatives					
A					
Faculty Salary Increases	B	-	-	3,071,841	4,411,788
Enrollment Growth and Degree Completion		-	-	3,917,107	1,929,321
Cost Increases in Central Agency Services		-	-	617,202	-
Center for Politics' Youth Leadership Initiative		-	-	187,000	-
Increase Undergraduate Student Financial Assistance		-	-	336,452	-
Subtotal		-	-	8,129,602	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	
2 Establish Virginia COMPETES		3,000,000	-	-	-
3 Invest in Research Enterprise by Improving Graduate Stipends		5,000,000	-	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
8 Provide Comparable Funding for UVa Health Plan		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	-
11 Amend Family Practice Language			language only	language modified as requested	
12 Amend Generalist Medicine Language			language only	language modified as requested	
13 Delete Medical Education Language			language only	language deleted as requested	
14 Non-general fund for Educational and General		-	39,300,000	-	14,624,972
15 Non-general fund for Student Financial Aid		-	4,100,000	-	4,100,000
16 Commonwealth Graduate Engineering Program (CGEP)		1,500,000	-	see research initiatives below	
Subtotal		21,049,345	52,765,027	567,641	19,274,584
Recommended Appropriations Act		\$ 161,600,125	\$ 856,088,575	\$ 149,248,023	\$ 828,939,241
Higher Ed Research Initiatives, not included in UVa's base appropriation:					
Drug Discovery, Bio-Engineering, Morphogenesis (one-time)		\$ -	\$ -	\$ -	\$ 12,938,156
Regenerative Medicine w/ VCU (one-time)		-	-	-	2,100,000
Credit for Interest Earned on Sponsored and IDC balances		-	-	-	2,766,344
Commonwealth Graduate Engineering Program (CGEP)	C	-	-	771,107	379,799
ETF for Research Equipment		-	-	-	-
Graduate Financial Aid		-	-	1,586,859	-
Total UVa-related Higher Ed Research Initiatives		\$ -	\$ -	\$ 2,357,966	\$ 18,184,299

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. An additional 1/2% is allocated to each agency to address recruitment, retention, and salary compression for classified staff.
- C This amount is funded to ODU for course sharing in Modeling and Simulation. Also allocated: \$1.3M to ODU for Virginia Modeling, Analysis & Simulation Center, \$0.35M to ODU for Instructional Game Simulation, and \$0.44M to VCCS for Modeling and SIMulation Tech Training.

Sources of Information

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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		
		GF	NGF- 9(d) Debt	NGF-Cash	GF	NGF- 9(d) Debt	NGF-Cash
University Requests and Related Actions							
Six-Year Plan							
1	D	\$ 15,000,000	\$ -	\$ 3,000,000	\$ 14,835,444	\$ -	\$ -
2		765,000	-	-	-	-	-
3		19,736,000	5,164,000	-	19,736,000	5,164,000	-
4		37,500,000	-	12,500,000	-	-	-
5		16,500,000	-	-	-	-	-
6		13,650,000	-	-	-	-	-
7		7,425,000	-	1,000,000	-	-	-
8		900,000	-	-	-	-	-
9		500,000	-	-	-	-	-
10		-	-	9,600,000	-	-	9,600,000
11		-	-	19,600,000	-	-	19,600,000
12		-	-	8,000,000	-	-	8,000,000
13		-	-	8,662,000	-	-	8,662,000
14		-	-	1,600,000	-	-	1,600,000
15		-	-	14,000,000	-	-	14,000,000
16		-	-	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
Capital Budget Amendments							
1		900,000	-	-	900,000	-	-
2		-	-	9,300,000	-	-	9,300,000
Subtotal		900,000	-	9,300,000	900,000	-	9,300,000
Total Recommendations		<u>\$ 112,876,000</u>	<u>\$ 5,164,000</u>	<u>\$ 90,262,000</u>	<u>\$ 35,471,444</u>	<u>\$ 5,164,000</u>	<u>\$ 73,762,000</u>

Notes

D 2004-06 maintenance reserve funding was \$9.6 million.

Sources of Information

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

	University's Requested Items		Governor's Budget Bill	
	GF	NGF	GF	NGF
Operating				
Chapter 951, FY2006 Base	\$ -	\$ 815,386,281	\$ -	\$ 815,386,281
Base Adjustments		53,392,371		53,392,371
2006-08 Base	-	868,778,652	-	868,778,652
Technical Adjustments	-	52,256,273	-	52,256,273
2006-08 Targets	-	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	
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

Notes

Sources of Information

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

	University's Requested Items		Governor's Budget Bill	
	GF	NGF	GF	NGF
Operating				
Chapter 951, FY2006 Base	\$ -	\$ 815,386,281	\$ -	\$ 815,386,281
Base Adjustments		53,392,371		53,392,371
2006-08 Base	-	868,778,652	-	868,778,652
Technical Adjustments	-	123,918,412	-	123,918,412
2006-08 Targets	-	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	
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

Notes

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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		
	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
2 Consolidate Psychiatric Beds/Relocate GCRC	-	25,730,000	-	-	-	25,730,000
3 Children's Medical Center	-	4,000,000	(4,000,000)	-	4,000,000	(4,000,000)
4 Medical Office Building	-	-	20,000,000	-	20,000,000	-
5 Musculoskeletal Outpatient Addition	-	-	3,000,000	-	-	3,000,000
6 Sum Sufficient Non-General Fund		language only			language added as requested	
Subtotal	-	29,730,000	39,000,000	-	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)
2 Hospital Bed Expansion	-	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)
Total Recommendations	\$ 25,000,000	\$ 89,730,000	\$ 32,000,000	\$ 25,000,000	\$ 84,000,000	\$ 37,730,000

Sources of Information

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

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

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, and staff as of 11/25/2006. An additional 1/2% is allocated to each agency to address recruitment, retention, and salary compression for classified staff.

Sources of Information

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**University of Virginia's College at Wise
Governor's Proposed 2006-08 Budget - Year Two**

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

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, and staff as of 11/25/2006. An additional 1/2% is allocated to each agency to address recruitment, retention, and salary compression for classified staff.

Sources of Information

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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		
		GF	NGF - 9(d) Debt	NGF-Cash	GF	NGF - 9(d) Debt	NGF-Cash
Wise Requests and Governor's Related Actions							
Six-Year Plan:							
1	D	600,000	-	-	785,478	-	-
2		10,872,000	-	-	9,117,000	-	-
3		10,934,000	-	-	-	-	-
4		600,000	-	-	-	-	-
Subtotal		<u>23,006,000</u>	<u>-</u>	<u>-</u>	<u>9,902,478</u>	<u>-</u>	<u>-</u>
Capital Budget Amendments:							
1		1,200,000	-	-	-	-	-
2		-	-	4,000,000	-	-	4,000,000
3		-	8,000,000	-	-	8,000,000	-
4		-	7,000,000	-	-	7,000,000	-
Subtotal		<u>1,200,000</u>	<u>15,000,000</u>	<u>4,000,000</u>	<u>-</u>	<u>15,000,000</u>	<u>4,000,000</u>
Total Recommendations		<u>\$ 24,206,000</u>	<u>\$ 15,000,000</u>	<u>\$ 4,000,000</u>	<u>\$ 9,902,478</u>	<u>\$ 15,000,000</u>	<u>\$ 4,000,000</u>

Notes

D 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>

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