

**University of Virginia - Academic Division**  
**Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments- Year One**  
**2008 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
<b>Operating</b>									
Chapter 847, FY2007 Base		\$ 161,920,742	\$ 865,886,647	\$ 161,920,742	\$ 865,886,647	\$ -	\$ -	\$ 161,920,742	\$ 865,886,647
Base Adjustments		2,994,587	4,594,141	2,994,587	4,594,141	-	-	2,994,587	4,594,141
2006-08 Base		164,915,329	870,480,788	164,915,329	870,480,788	\$ -	\$ -	\$ 164,915,329	\$ 870,480,788
<b>Technical Adjustments</b>									
Continuation of budget reductions		-	-	(9,156,960)	2,750,000	-	-	(9,156,960)	2,750,000
Annualize partial 2007-08 O&M		-	-	847,214	1,200,000	-	-	847,214	1,200,000
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	3,900,000	-	3,900,000	-	-	-	3,900,000
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	(87,300,000)	-	(87,300,000)	-	-	-	(87,300,000)
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	10,000,000	-	10,000,000	-	-	-	10,000,000
Technical Adjustments		-	(73,400,000)	(8,309,746)	(69,450,000)	-	-	(8,309,746)	(69,450,000)
<b>2006-08 Adjusted Target</b>		164,915,329	797,080,788	156,605,583	801,030,788	-	-	156,605,583	801,030,788
<b>Governor's Initiatives</b>									
Faculty Salary Increases	A	-	-	-	-	-	-	-	-
Base Budget Adequacy	B	-	-	-	-	-	-	-	-
Funding to Address Nursing Workforce Issues	C	-	-	1,905,661	2,929,317	(952,830)	(1,477,859)	952,831	1,451,458
Increase Undergraduate Student Financial Assistance	D	-	-	-	-	250,000	-	250,000	-
Subtotal		-	-	70,094	-	-	-	70,094	-
		-	-	1,975,755	2,929,317	(702,830)	(1,477,859)	1,272,925	1,451,458
<b>University Requests to Governor and Related Actions</b>									
1 Research Initiative: Extension of Higher Ed Research Initiatives	F, E	10,475,000	13,725,000	6,725,000	-	(3,578,125)	14,350,000	3,146,875	14,350,000
Research Initiative: Additional Grad Aid	F	2,000,000	-	-	-	-	-	-	-
Research Initiative: Cancer Research (w/ VCU)	F	5,000,000	-	-	-	-	-	-	-
2 Produced in Virginia Undergraduate Engineering Education	F	1,500,000	100,000	-	-	-	-	-	-
3 School of Leadership and Public Policy		418,000	792,000	-	-	-	-	-	-
4 Safety and Security	F	1,768,500	206,500	-	-	-	-	-	-
5 Operations and Maintenance Costs at New Facilities		1,361,800	2,720,300	-	-	-	-	-	-
6 Implementation of New Student Information System		1,500,000	-	-	-	-	-	-	-
7 University of Virginia Libraries - Funding for Library Collections		1,000,000	-	-	-	-	-	-	-
8 College Guides Program		240,000	-	-	-	-	-	-	-
9 Virginia Foundation for Humanities - Virginia Folklife Program		100,000	-	-	-	-	-	-	-
10 Remove 50% restriction to in-state students on GF for Grad financial aid	F	language only	-	-	-	-	-	-	-
11 Add sum sufficient language to financial aid item		language only	-	language included	-	-	-	-	-
Subtotal		25,363,300	17,543,800	6,725,000	-	(3,578,125)	14,350,000	3,146,875	14,350,000
<b>Recommended 2008-10 Appropriations Act</b>		<b>\$ 190,278,629</b>	<b>\$ 814,624,588</b>	<b>\$ 165,306,338</b>	<b>\$ 803,960,105</b>	<b>\$ (4,280,955)</b>	<b>\$ 12,872,141</b>	<b>\$ 161,025,383</b>	<b>\$ 816,832,246</b>

**Notes**

- A The budget bill includes \$9.985 million in each year in normal Equipment Trust Fund allocations; up from \$8.7M annually in 2006-08.
- B Includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, we will receive \$1,580,000. If UVa increases in-state undergrad tuition and E&G fees by more than 12% in the first year, we are not eligible for the allotment in either year.
- D In 2006-08 \$750k was provided for loan forgiveness program through SCHEV.
- E \$1M of the research funding is designated for cancer research. The remaining \$2,146,875 is to build research capacity in "bio-engineering and regenerative medicine"
- F Amendment was also forwarded to General Assembly.

**Sources of Information**

The proposed 2008-10 Appropriation Act (HB/SB30) is available at:

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**University of Virginia - Academic Division**  
**Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments - Year Two**  
**2008 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
<b>Operating</b>									
Chapter 847, FY2007 Base		\$ 161,920,742	\$ 865,886,647	\$ 161,920,742	\$ 865,886,647	\$ -	\$ -	\$ 161,920,742	\$ 865,886,647
Base Adjustments		2,994,587	4,594,141	2,994,587	4,594,141	-	-	2,994,587	4,594,141
2006-08 Base		164,915,329	870,480,788	164,915,329	870,480,788	\$ -	\$ -	\$ 164,915,329	\$ 870,480,788
<b>Technical Adjustments</b>									
Continuation of budget reductions		-	-	(9,156,960)	2,750,000	-	-	(9,156,960)	2,750,000
Annualize partial 2007-08 O&M		-	-	847,214	1,200,000	-	-	847,214	1,200,000
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	6,700,000	-	6,700,000	-	-	-	6,700,000
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	(74,200,000)	-	(74,200,000)	-	-	-	(74,200,000)
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	16,400,000	-	16,400,000	-	-	-	16,400,000
Technical Adjustments		-	(51,100,000)	(8,309,746)	(47,150,000)	-	-	(8,309,746)	(47,150,000)
<b>2006-08 Adjusted Target</b>		164,915,329	819,380,788	156,605,583	823,330,788	-	-	156,605,583	823,330,788
<b>Governor's Initiatives</b>									
Faculty Salary Increases	A	-	-	-	-	-	-	-	-
Base Adequacy	B	-	-	-	-	-	-	-	-
Funding to Address Nursing Workforce Issues	C	-	-	1,905,661	2,929,317	(952,830)	(1,477,859)	952,831	1,451,458
Increase Undergraduate Student Financial Assistance	D	-	-	-	-	250,000	-	250,000	-
Subtotal		-	-	1,975,755	2,929,317	(702,830)	(1,477,859)	1,272,925	1,451,458
<b>University Requests to Governor and Related Actions</b>									
1 Research Initiative: Extension of Higher Ed Research Initiatives	E, F	17,475,000	13,725,000	-	-	3,146,875	14,350,000	3,146,875	14,350,000
Research Initiative: Additional Grad Aid	F	2,000,000	-	-	-	-	-	-	-
Research Initiative: Cancer Research (w/ VCU)	F	5,000,000	-	-	-	-	-	-	-
2 Produced in Virginia Undergraduate Engineering Education	F	1,658,000	753,000	-	-	-	-	-	-
3 School of Leadership and Public Policy		1,333,000	2,067,000	-	-	-	-	-	-
4 Safety and Security	F	1,718,500	206,500	-	-	-	-	-	-
5 Operations and Maintenance Costs at New Facilities		2,111,600	4,342,700	-	-	-	-	-	-
6 Implementation of New Student Information System		3,000,000	-	-	-	-	-	-	-
7 University of Virginia Libraries - Funding for Library Collections		1,000,000	-	-	-	-	-	-	-
8 College Guides Program		240,000	-	-	-	-	-	-	-
9 Virginia Foundation for Humanities - Virginia Folklife Program		100,000	-	-	-	-	-	-	-
10 Remove 50% restriction to in-state students on GF for Grad financial aid	F	language only	-	-	-	-	-	-	-
11 Add sum sufficient language to financial aid item		language only	-	language included	-	-	-	language included	-
Subtotal		35,636,100	21,094,200	-	-	3,146,875	14,350,000	3,146,875	14,350,000
<b>Recommended Appropriations Act</b>		<b>\$ 200,551,429</b>	<b>\$ 840,474,988</b>	<b>\$ 158,581,338</b>	<b>\$ 826,260,105</b>	<b>\$ 2,444,045</b>	<b>\$ 12,872,141</b>	<b>\$ 161,025,383</b>	<b>\$ 839,132,246</b>

**Notes**

- A The budget bill includes \$9.985 million in each year in normal Equipment Trust Fund allocations; up from \$8.7M annually in 2006-08.
- B Includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, we will receive \$1,580,000. If UVa increases in-state undergrad tuition and E&G fees by more than 12% in the first year, we are not eligible for the allotment in either year.
- D In 2006-08 \$750k was provided for loan forgiveness program through SCHEV.
- E \$1M of the research funding is designated for cancer research. The remaining \$2,146,875 is to build research capacity in "bio-engineering and regenerative medicine"
- F Amendment was also forwarded to General Assembly.

**Sources of Information**

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**University of Virginia - Academic Division**  
**Governor's and Joint Conference Committee's Capital Package in the 2008-10 Appropriations Act**  
**2008 General Assembly Session**

	Notes	University's Requested Capital Package		Governor's Capital Package				JCC's Capital Package			
		GF	NGF-Cash	GF	GF Debt	NGF- 9(d) Debt	NGF-Cash	GF	GF Debt	NGF- 9(d) Debt	NGF-Cash
<b>University Requests and Related Actions</b>											
<b>Six-Year Plan</b>											
1 Maintenance Reserve	A	\$ 17,000,000	\$ -	\$ 4,988,466	\$ -	\$ -	\$ -	\$ -	\$ 14,501,000	\$ -	\$ -
2 Information Technology Eng Bldg	B	40,210,000	14,240,000	-	37,921,000	C	-	-	-	-	-
3 Renovation of New Cabell Hall	B	80,000,000	-	-	77,600,000	C	-	-	-	-	-
4 Central Grounds Med Temp Hot Water Piping Upgrade		10,226,000	-	-	-	-	-	-	-	-	-
5 Arts Gateway to the University		25,100,000	36,400,000	-	-	-	-	-	-	-	-
6 Ruffner Hall Renovation		20,048,000	-	-	-	-	-	-	-	-	-
7 MR-6 Furniture		765,000	-	-	765,000	D	-	-	-	-	-
8 South Lawn Furnishings		716,000	-	-	-	-	-	-	-	-	-
9 Ivy Stacks 2		21,806,000	3,000,000	-	-	-	-	-	-	-	-
10 North Chiller Plant Chiller Replacement		22,900,000	22,900,000	-	-	-	-	-	-	-	-
11 Blandy Arboretum: New Research Lab & Researcher Cabins		1,400,000	800,000	-	-	-	-	-	-	-	-
12 Rugby Administrative Building & Lambeth Colonnade		8,858,000	15,542,000	-	-	-	-	-	-	-	-
Construct ITC Data Center	G	-	161,000	-	-	12,900,000	161,000	-	-	12,900,000	161,000
Expand Central Grounds Chiller	G	-	5,700,000	-	-	-	5,700,000	-	-	-	5,700,000
		-	-	-	-	-	-	-	-	-	-
<b>Total Recommendations</b>		<b>249,029,000</b>	<b>98,743,000</b>	<b>4,988,466</b>	<b>116,286,000</b>	<b>12,900,000</b>	<b>5,861,000</b>	<b>-</b>	<b>15,266,000</b>	<b>12,900,000</b>	<b>5,861,000</b>

**Notes**

- A 2006-08 maintenance reserve funding was \$14.8 million prior to any MR budget cut. The Governor proposed to allocate an additional \$4,988,466 in the spring of 2008 (representing the 08-09 allocation) in addition to the above, for a total of \$9,976,000 for the biennium. The Spring 2008 transfer would NOT be subject to the 85% rule in that year.
- B Equipment removed for GOB/VCBA consideration; expect the equipment to be funded at a later time with GF cash.
- C General Obligation Bond
- D VCBA Debt
- E Treasury Loan
- F To be funded in 2nd yr by House
- G NGF Authorized
- H Project funding is not formally authorized, but is included in Senate/House working papers as expected funding in 2nd year after planning/pre-planning phase.

**Sources of Information**

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**University of Virginia's College at Wise**  
**Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments - Year One**  
**2008 General Assembly Session**

	Notes	Wise's Requested Items		Governor's Budget Bill		JCC Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
<b>Operating</b>									
Chapter 847, FY2007 Base		\$ 16,780,896	\$ 16,709,763	\$ 16,780,896	\$ 16,709,763	\$ -	\$ -	\$ 16,780,896	\$ 16,709,763
Base Adjustments		768,344	321,914	768,344	321,914	-	-	768,344	321,914
2006-08 Base		17,549,240	17,031,677	17,549,240	17,031,677	\$ -	\$ -	\$ 17,549,240	\$ 17,031,677
<b>Technical Adjustments</b>									
Continuation of Budget Adjustments		-	-	(950,325)	-	-	-	(950,325)	-
		-	-	-	-	-	-	-	-
<b>2006-08 Targets</b>		17,549,240	17,031,677	16,598,915	17,031,677	-	-	16,598,915	17,031,677
<b>Governor's Initiatives</b>									
A Faculty Salary Increases		-	-	-	-	-	-	-	-
B Increase Student Financial Assistance		-	-	118,984	-	-	-	118,984	-
C Base Adequacy Adjustment		-	-	131,935	75,184	(65,968)	(37,592)	65,967	37,592
Subtotal		-	-	250,919	75,184	(65,968)	(37,592)	184,951	37,592
<b>Wise Requests and Related Actions</b>									
1 Replace Current Student Information System	D	884,000	-	-	-	-	-	-	-
2 Additional Faculty for Specific Instructional Programs	D	329,517	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Subtotal		1,213,517	-	-	-	-	-	-	-
<b>Recommended Appropriations Act</b>		<b>\$ 18,762,757</b>	<b>\$ 17,031,677</b>	<b>\$ 16,849,834</b>	<b>\$ 17,106,861</b>	<b>\$ (65,968)</b>	<b>\$ (37,592)</b>	<b>\$ 16,783,866</b>	<b>\$ 17,069,269</b>

**Notes**

- A The budget bill includes \$244,009 in each year in Equipment Trust Fund allocations.
- B JCC budget includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa-Wise limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, they will receive \$120,000. If UVa-Wise increases in-state undergrad tuition and E&G fees by more than 12% in the first year, they are not eligible for the allotment in either year.
- D Amendment was also forwarded to General Assembly.

**Sources of Information**

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**University of Virginia's College at Wise**  
**Governor's Proposed 2008-10 Budget With Jt. Conference Committee Amendments- Year Two**  
**2008 General Assembly Session**

	Notes	Wise's Requested Items		Governor's Budget Bill		JCC Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
<b>Operating</b>									
Chapter 847, FY2007 Base		\$ 16,780,896	\$ 16,709,763	\$ 16,780,896	\$ 16,709,763	\$ -	\$ -	\$ 16,780,896	\$ 16,709,763
Base Adjustments		768,344	321,914	768,344	321,914	-	-	768,344	321,914
2006-08 Base		17,549,240	17,031,677	17,549,240	17,031,677	\$ -	\$ -	\$ 17,549,240	\$ 17,031,677
<b>Technical Adjustments</b>									
Continuation of Budget Adjustments		-	-	(950,325)	-	-	-	(950,325)	-
<b>2006-08 Targets</b>		17,549,240	17,031,677	16,598,915	17,031,677	-	-	16,598,915	17,031,677
<b>Governor's Initiatives</b>									
Faculty Salary Increases	A	-	-	-	-	-	-	-	-
Increase Student Financial Assistance	B	-	-	118,984	-	-	-	118,984	-
Base Adequacy Adjustment	C	-	-	131,935	75,184	(65,968)	(37,592)	65,967	37,592
Subtotal		-	-	250,919	75,184	(65,968)	(37,592)	184,951	37,592
<b>Wise Requests and Related Actions</b>									
Replace Current Student Information System	D	231,000	-	-	-	-	-	-	-
Additional Faculty for Specific Instructional Programs	D	329,517	-	-	-	-	-	-	-
Subtotal		560,517	-	-	-	-	-	-	-
<b>Recommended Appropriations Act</b>		<b>\$ 18,109,757</b>	<b>\$ 17,031,677</b>	<b>\$ 16,849,834</b>	<b>\$ 17,106,861</b>	<b>\$ (65,968)</b>	<b>\$ (37,592)</b>	<b>\$ 16,783,866</b>	<b>\$ 17,069,269</b>

**Notes**

- A The budget bill includes \$244,009 in each year in Equipment Trust Fund allocations.
- B JCC budget includes 2% salary increases for faculty, GTAs, and staff as of 11/25/2008 and 11/25/2009.
- C JCC provides a Tuition Moderation Incentive Fund. Each year that UVa-Wise limits in-state undergrad tuition and E&G fees increases to 3% for E&G purposes and 1% for SFA purposes, they will receive \$120,000. If UVa-Wise increases in-state undergrad tuition and E&G fees by more than 12% in the first year, they are not eligible for the allotment in either year.
- D Amendment was also forwarded to General Assembly.

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**University of Virginia's College at Wise**  
**Governor and Joint Conference Committee's Proposed Capital Package in the 2008-10 Appropriations Act**  
**2008 General Assembly Session**

Notes	Wise's Requested Capital Items			Governor's Capital Package		JCC's Capital Package					
	GF	NGF - 9(d) Debt	NGF-Cash	GF	GF Debt	GF	GF Debt				
<b>Wise Requests and Governor's Related Actions</b>											
<b>Six-Year Plan:</b>											
1	Maintenance Reserve	A	800,000	-	-	264,120	-	\$ -	\$ 767,000	E	
	Smiddy Hall & IT Bldg <b>Cost Escalation</b>	B	3,000,000	-	-	B	-	Final Capital Package Still Under Negotiation			
	Science Building <b>Cost Escalation</b>	B	2,263,118	-	-	B	-				
2	New Library	C	43,000,000	-	-	-	41,710,000				D
3	Greear Gym & Pool and Recreation Center		16,780,000	13,050,000	16,870,000	-	-				
4	Accessibility		600,000	-	-	-	-				
	Wyllie Renovation		20,800,000	-	-	-	-				
	<b>Subtotal</b>		<u>87,243,118</u>	<u>13,050,000</u>	<u>16,870,000</u>	<u>264,120</u>	<u>41,710,000</u>	<u>-</u>	<u>-</u>		
<b>Legislative Amendments:</b>											
	Greear Gym & Convocation Center		30,000,000	-	5,000,000	-	-	-	-		
			-	-	-	-	-	-	-		
	<b>Subtotal</b>		<u>30,000,000</u>	<u>-</u>	<u>5,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
	<b>Total Recommendations</b>		<u>\$ 117,243,118</u>	<u>\$ 13,050,000</u>	<u>\$ 21,870,000</u>	<u>\$ 264,120</u>	<u>\$ 41,710,000</u>	<u>\$ -</u>	<u>\$ -</u>		

**Notes**

- A 2006-08 maintenance reserve funding was \$785,478 prior to any MR budget cut. The Governor proposed to allocate an additional \$264,120 in the spring of 2008 (representing the 08-09 allocation) in addition to the above, for a total of \$528,240 for the biennium. The Spring 2008 transfer would NOT be subject to the 85% rule in that year.
- B Smiddy Hall and Science Building are included in list for cost overrun pool of \$26.5 million, ~90% of total need expressed. Preference will be given to projects which have not previously received general fund supported supplements.
- C Equipment removed for GOB consideration; expect the equipment to be funded at a later time with GF cash.
- D General Obligation Bond
- E VCBA Debt
- F Treasury Loan
- G Project funding is not formally authorized, but is included in Senate/House working papers as expected funding in 2nd year after planning/pre-planning phase.

**Sources of Information**

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