

University of Virginia - Academic Division
Governor and Senate's Proposed Amendments to the 2008-10 Appropriations Act-Year One
2009 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Senate's Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 161,025,383	\$ 802,482,246	\$ 161,025,383	\$ 802,482,246	\$ -	\$ -	\$ 161,025,383	\$ 802,482,246
Technical Adjustments									
Increase NGF for E&G - T&F Increases		-	10,000,000	-	10,000,000	-	-	-	10,000,000
Reclassify Nursing Scholarship/Loan Forgiveness		-	-	-	-	-	-	-	-
2008-10 Adjusted Target		161,025,383	812,482,246	161,025,383	812,482,246	-	-	161,025,383	812,482,246
Governor or Legislative Initiatives									
Budget Reduction		-	-	(10,619,554)	-	-	-	(10,619,554)	-
Subtotal		-	-	(10,619,554)	-	-	-	(10,619,554)	-
University Requests and Related Actions									
1 Operate and Maintain New Facilities		1,512,611	5,334,823	-	-	-	-	-	-
Subtotal		1,512,611	5,334,823	-	-	-	-	-	-
Recommended 2008-10 Appropriations Act		\$ 162,537,994	\$ 817,817,069	\$ 150,405,829	\$ 812,482,246	\$ -	\$ -	\$ 150,405,829	\$ 812,482,246

Sources of Information

The proposed amendments to the 2008-10 Appropriation Act (HB1600/SB850) is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2009>

The Governor's Executive Budget Document is available at:

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		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 161,025,383	\$ 802,482,246	\$ 161,025,383	\$ 802,482,246	\$ -	\$ -	\$ 161,025,383	\$ 802,482,246
Technical Adjustments									
Increase NGF for E&G - T&F Increases		-	10,000,000	-	10,000,000	-	-	-	10,000,000
Reclassify Nursing Scholarship/Loan Forgiveness		-	-	-	-	-	-	-	-
2008-10 Adjusted Target		161,025,383	812,482,246	161,025,383	812,482,246	-	-	161,025,383	812,482,246
Governor or Legislative Initiatives									
Budget Reduction		-	-	(10,619,554)	-	-	-	(10,619,554)	-
Subtotal		-	-	(10,619,554)	-	-	-	(10,619,554)	-
University Requests and Related Actions									
1 Operate and Maintain New Facilities		1,512,611	5,334,823	-	-	-	-	-	-
Subtotal		1,512,611	5,334,823	-	-	-	-	-	-
Recommended 2008-10 Appropriations Act		\$ 162,537,994	\$ 817,817,069	\$ 150,405,829	\$ 812,482,246	\$ -	\$ -	\$ 150,405,829	\$ 812,482,246

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University of Virginia - Academic Division
Governor and Senate's Proposed Amendments to the 2008-10 Appropriations Act-Year Two
2009 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Senate Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 161,025,383	\$ 824,782,246	\$ 161,025,383	\$ 824,782,246	\$ -	\$ -	\$ 161,025,383	\$ 824,782,246
Technical Adjustments									
Increase NGF for E&G - T&F Increases		-	24,000,000	-	24,000,000	-	-	-	24,000,000
Reclassify Nursing Scholarship/Loan Forgiveness		shift from 100 to 108		shift from 100 to 108		-		shift from 100 to 108	
2008-10 Adjusted Target		161,025,383	848,782,246	161,025,383	848,782,246	-	-	161,025,383	848,782,246
Governor or Legislative Initiatives									
3 Eminent Scholars Match	A								
Remove Additional Half-percent Pay Practices Funding	C	2,816,246	-	(2,816,246)	-	1,877,497	-	(938,749)	-
Budget Reduction		-	-	(22,756,186)	-	-	-	(22,756,186)	-
Subtotal		2,816,246	-	(25,898,195)	-	1,877,497	-	(24,020,698)	-
University Requests and Related Actions									
1 Operate and Maintain New Facilities		3,614,943	8,916,649	-	-	-	-	-	-
2 Provide Comparable Funding for UVa Health Plan		1,132,304	1,756,227	1,132,304	1,756,227	-	-	1,132,304	1,756,227
4 Undergraduate Financial Aid	B	691,000	-	-	-	294,141	-	294,141	-
Subtotal		5,438,247	10,672,876	1,132,304	1,756,227	294,141	-	1,426,445	1,756,227
Recommended Appropriations Act		\$ 169,279,876	\$ 859,455,122	\$ 136,259,492	\$ 850,538,473	\$ 2,171,638	\$ -	\$ 138,431,130	\$ 850,538,473

Notes

- A Governor also eliminates any FY10 salary increase
- B Request to General Assembly
- C Eminent Scholar match is appropriated to SCHEV. Governor eliminated; UVa requested restoration; Senate provides 2/3 of original level; this assumes we get a pro rata share based on current allocation.

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University of Virginia - Academic Division
Governor and House's Proposed Amendments to the 2008-10 Appropriations Act-Year Two
2009 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		House Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 161,025,383	\$ 824,782,246	\$ 161,025,383	\$ 824,782,246	\$ -	\$ -	\$ 161,025,383	\$ 824,782,246
Technical Adjustments									
Increase NGF for E&G - T&F Increases		-	24,000,000	-	24,000,000	-	-	-	24,000,000
Reclassify Nursing Scholarship/Loan Forgiveness		shift from 100 to 108		shift from 100 to 108		shift from 100 to 108		shift from 100 to 108	
2008-10 Adjusted Target		161,025,383	848,782,246	161,025,383	848,782,246	-	-	161,025,383	848,782,246
Governor or Legislative Initiatives									
3 Eminent Scholars Match	A								
Remove Additional Half-percent Pay Practices Funding	C	2,816,246	-	(2,816,246)	-	-	-	(2,816,246)	-
Budget Reduction		-	-	(325,763)	-	-	-	(325,763)	-
Access and Affordability Initiative		-	-	(22,756,186)	-	-	-	(22,756,186)	-
Eliminate State Climatologist		-	-	-	-	2,556,245	18,009,190	2,556,245	18,009,190
Subtotal		-	-	-	-	(78,000)	-	(78,000)	-
Subtotal		2,816,246	-	(25,898,195)	-	2,478,245	18,009,190	(23,419,950)	18,009,190
University Requests and Related Actions									
1 Operate and Maintain New Facilities		3,614,943	8,916,649	-	-	-	-	-	-
2 Provide Comparable Funding for UVa Health Plan		1,132,304	1,756,227	1,132,304	1,756,227	(1,132,304)	-	-	1,756,227
4 Undergraduate Financial Aid	B	691,000	-	-	-	-	-	-	-
Subtotal		5,438,247	10,672,876	1,132,304	1,756,227	(1,132,304)	-	-	1,756,227
Recommended Appropriations Act		\$ 169,279,876	\$ 859,455,122	\$ 136,259,492	\$ 850,538,473	\$ 1,345,941	\$ 18,009,190	\$ 137,605,433	\$ 868,547,663

Notes

- A Governor also eliminates any FY10 salary increase.
- B Request to General Assembly.
- C Eminent Scholar match is appropriated to SCHEV. Governor eliminated; UVa requested restoration.

Sources of Information

The proposed amendments to the 2008-10 Appropriation Act (HB1600/SB850) is available at:

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University of Virginia - Academic Division
Governor and Senate's Proposed Capital Amendments to the 2008-10 Appropriations Act
2009 General Assembly Session

	Notes	Requested Amendments	Governor's Amendments		Senate Amendments		
		GF	GF	GF Debt	GF	GF Debt	NGF-Cash
University Requests and Related Actions							
1		\$ 716,000	\$ -	\$ 716,000	\$ -	\$ -	\$ -
2	B	76,120,000	-	-	-	-	3,720,000
3		23,750,000	-	-	-	-	-
4	A, B	1,600,000	-	-	-	-	-
Total Recommendations		<u>102,186,000</u>	<u>-</u>	<u>716,000</u>	<u>-</u>	<u>-</u>	<u>3,720,000</u>

Notes

- A In General Assembly Session, UVa only requested planning funds
- B Language states that capital projects authorized for detailed planning in Chapter 1, 2008 GA Session may proceed from preliminary working drawings to detailed working drawings; projects authorized for preplanning may proceed to preliminary working drawings; any required NGF funds are appropriated; and NGF may be reimbursed from any funds appropriated for construction upon project completion.

Sources of Information

- The proposed amendments to the 2008-10 Appropriation Act (HB1600/SB850) is available at:
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University of Virginia - Academic Division
Governor and House's Proposed Capital Amendments to the 2008-10 Appropriations Act
2009 General Assembly Session

	Notes	Requested Amendments	Governor's Amendments		House Amendments		
		GF	GF	GF Debt	GF	GF Debt	NGF-Cash
University Requests and Related Actions							
1		\$ 716,000	\$ -	\$ 716,000	\$ -	\$ 716,000	\$ -
2	B	76,120,000	-	-	-	3,000,000 VCBA	720,000
3		23,750,000	-	-	-	-	-
4	A, C	1,600,000	-	-	521,000	579,230 VCBA	500,000
Total Recommendations		<u>102,186,000</u>	<u>-</u>	<u>716,000</u>	<u>521,000</u>	<u>4,295,230</u>	<u>1,220,000</u>

Notes

- A In General Assembly Session, UVa only requested planning funds
- B \$720,000 in New Cabell Hall NGF (in yr 1) will be reimbursed with GF when project moves to full construction. VCBA debt for South Lawn connection will be issued in year 2.
- C \$579,230 of state debt to be funded from special fund resulting from unallocated planning funds in Chapter 1; \$500,000 in NGF will be reimbursed with GF when project moves to full construction.

Sources of Information

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University of Virginia's College at Wise
Governor and Senate's Proposed Amendments to the 2008-10 Appropriations Act-Year One
2009 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Senate Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 16,783,866	\$ 17,069,269	\$ 16,783,866	\$ 17,069,269	\$ -	\$ -	\$ 16,783,866	\$ 17,069,269
Governor or Legislative Initiatives									
Budget Reduction		-	-	(754,459)	-	-	-	(754,459)	-
Subtotal		-	-	(754,459)	-	-	-	(754,459)	-
Recommended Appropriations Act		\$ 16,783,866	\$ 17,069,269	\$ 16,029,407	\$ 17,069,269	\$ -	\$ -	\$ 16,029,407	\$ 17,069,269

Sources of Information

The proposed amendments to the 2008-10 Appropriation Act (HB1600/SB850) is available at:

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2009 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		House Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 16,783,866	\$ 17,069,269	\$ 16,783,866	\$ 17,069,269	\$ -	\$ -	\$ 16,783,866	\$ 17,069,269
Governor or Legislative Initiatives									
Budget Reduction		-	-	(754,459)	-	-	-	(754,459)	-
Subtotal		-	-	(754,459)	-	-	-	(754,459)	-
Recommended Appropriations Act		\$ 16,783,866	\$ 17,069,269	\$ 16,029,407	\$ 17,069,269	\$ -	\$ -	\$ 16,029,407	\$ 17,069,269

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University of Virginia's College at Wise
Governor and Senate's Proposed Amendments to the 2008-10 Appropriations Act-Year Two
2009 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Senate Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 16,783,866	\$ 17,069,269	\$ 16,783,866	\$ 17,069,269	\$ -	\$ -	\$ 16,783,866	\$ 17,069,269
Governor or Legislative Initiatives	A								
Eminent Scholars Match	B	-	-	(2,191)	-	1,461	-	(730)	-
Increase Student Financial Assistance		-	-	19,271	-	82,410	-	101,681	-
Remove Half-percent Pay Practices Funding		-	-	(14,033)	-	-	-	(14,033)	-
Budget Reduction		-	-	(2,263,377)	-	-	-	(2,263,377)	-
Tuition Moderation Incentive Fund		-	-	120,000	-	-	-	120,000	-
		-	-	(2,140,330)	-	83,871	-	(2,056,459)	-
Wise Requests and Related Actions									
1 Drama Building Addition O&M		267,000	184,812	-	-	-	-	-	-
Subtotal		267,000	184,812	-	-	-	-	-	-
Recommended Appropriations Act		\$ 17,050,866	\$ 17,254,081	\$ 14,643,536	\$ 17,069,269	\$ 83,871	\$ -	\$ 14,727,407	\$ 17,069,269

Notes

A Governor also eliminates any FY10 salary increase and the Eminent Scholar matching program.

B Eminent Scholar match is appropriated to SCHEV. Governor eliminated; Senate provides 2/3 of original level; this assumes we get a pro rata share based on current allocation.

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2009 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		House Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 879, FY2008 Base		\$ 16,783,866	\$ 17,069,269	\$ 16,783,866	\$ 17,069,269	\$ -	\$ -	\$ 16,783,866	\$ 17,069,269
Governor or Legislative Initiatives	A								
Eminent Scholars Match	B	-	-	(2,191)	-	-	-	(2,191)	-
Increase Student Financial Assistance		-	-	19,271	-	(19,271)	-	-	-
Remove Half-percent Pay Practices Funding		-	-	(14,033)	-	-	-	(14,033)	-
Budget Reduction		-	-	(2,263,377)	-	-	-	(2,263,377)	-
Tuition Moderation Incentive Fund		-	-	120,000	-	-	-	120,000	-
Access and Affordability Initiative		-	-	-	-	836,538	455,479	836,538	455,479
		-	-	(2,140,330)	-	817,267	455,479	(1,323,063)	455,479
Wise Requests and Related Actions									
1 Drama Building Addition O&M		267,000	184,812	-	-	-	-	-	-
Subtotal		267,000	184,812	-	-	-	-	-	-
Recommended Appropriations Act		\$ 17,050,866	\$ 17,254,081	\$ 14,643,536	\$ 17,069,269	\$ 817,267	\$ 455,479	\$ 15,460,803	\$ 17,524,748

Notes

- A Governor also eliminates any FY10 salary increase and the Eminent Scholar matching program.
B Eminent Scholar match is appropriated to SCHEV. Governor eliminated.

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Notes	Requested Amendments	Governor's Amendments		Senate Amendments	
	GF	GF	GF Debt	GF	GF Debt
Wise Requests and Related Actions					
1 Drama Building Renovation & Addition	735,100	-	735,000	\$ -	\$ -
2 New Library - Planning	3,500	-	-	-	-
Subtotal	738,600	-	735,000	-	-
Total Recommendations	\$ 738,600	\$ -	\$ 735,000	\$ -	\$ -

Notes

A Request to the General Assembly

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	GF	GF	GF Debt	GF	GF Debt
Wise Requests and Related Actions					
1 Drama Building Renovation & Addition	735,100	-	735,000	\$ -	\$ -
2 New Library - Planning	3,500	-	-	-	-
Subtotal	738,600	-	735,000	-	-
Total Recommendations	\$ 738,600	\$ -	\$ 735,000	\$ -	\$ -

Notes

A Request to the General Assembly

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