

University of Virginia - Academic Division
Governor's Proposed 2009-10 Budget With JCC Amendments - Caboose
2010 General Assembly Session

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

	Notes	Chapter 781, plus October 2009 actions				Governor's Budget Bill (HB/SB29)				JCC's Amended Budget			
		GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF
Operating													
Chapter 781, FY2010 Base		\$ 139,271,832	\$ 10,722,655	\$ 149,994,487	\$ 850,538,473	\$ 139,271,832	\$ 10,722,655	\$ 149,994,487	\$ 850,538,473	\$ 139,271,832	\$ 10,722,655	\$ 149,994,487	\$ 850,538,473
State Actions													
Additional FY10 Budget Reduction		(19,250,486)	-	(19,250,486)	-	(4,569,013)	-	(4,569,013)	-	(4,569,013)	-	(4,569,013)	-
Additional FY10 ARRA		-	8,955,917	8,955,917	-	-	(5,163,555)	(5,163,555)	-	-	(5,163,555)	(5,163,555)	-
Reduce Eminent Scholar Allocation	A	-	-	-	-	-	-	-	-	-	-	-	-
Revert NGF VRS & Furlough Savings	B	-	-	-	-	-	-	-	TBD	-	-	-	TBD
Subtotal		(19,250,486)	8,955,917	(10,294,569)	-	(4,569,013)	(5,163,555)	(9,732,568)	-	(4,569,013)	(5,163,555)	(9,732,568)	-
Recommended 2009-10 Appropriations Act, Caboose		\$ 120,021,346	\$ 19,678,572	\$ 139,699,918	\$ 850,538,473	\$ 134,702,819	\$ 5,559,100	\$ 140,261,919	\$ 850,538,473	\$ 134,702,819	\$ 5,559,100	\$ 140,261,919	\$ 850,538,473

- Notes**
- A The Eminent Scholar match allocated from SCHEV decreased by 15% or \$281,625 with the mid-year budget reduction.
 - B The proposed budget includes the reversion of auxiliary NGF funds related to the cost savings from a VRS premium holiday and the planned 2010 furlough.

Sources of Information
The proposed 2009-10 Appropriation Act (HB/SB29) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2010>
The Governor's Executive Budget Document is available at: <http://dpb.virginia.gov/budget/buddoc10/index.cfm>
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University of Virginia - Academic Division
Governor's Proposed 2010-12 Budget With JCC Amendments - First Year
2010 General Assembly Session

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

	Notes	University's Requested Items		Governor's Budget Bill			JCC Amendments			Total Budget		
		GF	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF
Operating												
Chapter 781, FY2010 Base		\$ 139,271,832	\$ 850,538,473	\$ 139,271,832	\$ -	\$ 850,538,473	\$ -	\$ -	\$ -	\$ 139,271,832	\$ -	\$ 850,538,473
Base Adjustments		(1,421,687)	11,736,469	(1,421,687)	-	11,736,469	-	-	-	(1,421,687)	-	11,736,469
2010-12 Base		137,850,145	862,274,942	137,850,145	-	862,274,942	-	-	-	137,850,145	-	862,274,942
Technical Adjustments												
Adjust Estimates of Sum Sufficient Authority - E&G		-	5,273,519	-	-	5,273,519	-	-	-	-	-	5,273,519
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	768,903	-	-	768,903	-	-	-	-	-	768,903
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	18,671,752	-	-	18,671,752	-	-	-	-	-	18,671,752
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	8,622,902	-	-	8,622,902	-	-	-	-	-	8,622,902
Technical Adjustments		-	33,337,076	-	-	33,337,076	-	-	-	-	-	33,337,076
2010-12 Adjusted Target		137,850,145	895,612,018	137,850,145	-	895,612,018	-	-	-	137,850,145	-	895,612,018
Governor/House Initiatives												
Continuation of October 2009 Budget Reductions		-	-	(4,569,013)	-	-	-	-	-	(4,569,013)	-	-
Apply Federal Stimulus Funds		-	-	-	21,892,717	-	-	-	-	-	21,892,717	-
Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-	-	-	-	-
Eminent Scholar Allocation	E	-	-	-	-	-	-	-	-	-	-	-
Revert NGF VRS Savings		-	-	-	-	TBD	-	-	TBD	-	-	TBD
Revert Auxiliary Interest Earnings	B	-	-	-	-	TBD	-	-	TBD	-	-	TBD
Revert Auxiliary Cash Balances	C	-	-	-	-	TBD	-	-	eliminated	-	-	eliminated
Subtotal		-	-	(4,569,013)	21,892,717	-	-	-	-	(4,569,013)	21,892,717	-
University Requests and Related Actions												
Provide Comparable Funding for UVa Health Plan	D	1,247,992	1,935,661	-	-	-	-	-	-	-	-	-
Subtotal		1,247,992	1,935,661	-	-	-	-	-	-	-	-	-
Recommended 2010-12 Appropriations Act		\$ 139,098,137	\$ 897,547,679	\$ 133,281,132	\$ 21,892,717	\$ 895,612,018	\$ -	\$ -	\$ -	\$ 133,281,132	\$ 21,892,717	\$ 895,612,018

Notes

A **Governor** reduced HEETF allocation by \$1.5 million from \$9.9 million per year in 2008-10 biennium to \$8.4 million per year in 2010-12 biennium.

JCC added HEETF research allocation of \$1.97 million, bringing total ETF to \$10.4 million.

Debt financing of HEETF is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). HEETF is the #2 priority.

B The proposed budget includes the reversion of all interest earnings on auxiliary balances for both FY11 and FY12.

C **Governor's** proposed budget includes the reversion of a portion of auxiliary balances in FY11, calculated at 5% of the balances remaining at 6/30/09.

The **JCC** budget removes this action.

D The University's healthcare funding will be transferred via a mid-year transfer through central accounts like other agency healthcare funding going forward.

E **JCC** halves the Eminent Scholars' allocation. Approximately a \$800k reduction to UVa.

Sources of Information

The proposed 2010-12 Appropriation Act (HB/SB30) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2010>

The Governor's Executive Budget Document is available at: <http://dpb.virginia.gov/budget/buddoc10/index.cfm>

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University of Virginia - Academic Division
Governor's Proposed 2010-12 Budget with JCC Amendments - Second Year
2010 General Assembly Session

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 781, FY2010 Base		\$ 139,271,832	\$ 850,538,473	\$ 139,271,832	\$ 850,538,473	\$ -	\$ -	\$ 139,271,832	\$ 850,538,473
Base Adjustments		(1,421,687)	11,736,469	(1,421,687)	11,736,469	-	-	(1,421,687)	11,736,469
2010-12 Base		137,850,145	862,274,942	137,850,145	862,274,942	-	-	137,850,145	862,274,942
Technical Adjustments									
Adjust Estimates of Sum Sufficient Authority - E&G		-	5,273,519	-	5,273,519	-	-	-	5,273,519
Adjust Estimates of Sum Sufficient Authority - Financial Aid		-	768,903	-	768,903	-	-	-	768,903
Adjust Estimates of Sum Sufficient Authority - Sponsored		-	31,663,752	-	31,663,752	-	-	-	31,663,752
Adjust Estimates of Sum Sufficient Authority - Auxiliary		-	17,167,902	-	17,167,902	-	-	-	17,167,902
Technical Adjustments		-	54,874,076	-	54,874,076	-	-	-	54,874,076
2010-12 Adjusted Target		137,850,145	917,149,018	137,850,145	917,149,018	-	-	137,850,145	917,149,018
Governor/House Initiatives									
Continuation of budget reductions		-	-	(19,250,486)	-	-	-	(19,250,486)	-
Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-	-
Eliminate funding for Va Foundation for Humanities		-	-	-	-	-	-	-	-
Eliminate funding for Center for Politics		-	-	-	-	-	-	-	-
Eliminate Eminent Scholar Allocation	E	-	-	-	-	-	-	-	-
Revert NGF and Auxiliary VRS Savings		-	-	-	TBD	-	-	-	TBD
Revert Auxiliary Interest Earnings	B	-	-	-	TBD	-	-	-	TBD
Subtotal		-	-	(19,250,486)	-	-	-	(19,250,486)	-
University Requests and Related Actions									
1 Provide Comparable Funding for UVa Health Plan	D	1,247,992	1,935,661	-	-	-	-	-	-
Subtotal		1,247,992	1,935,661	-	-	-	-	-	-
Recommended 2010-12 Appropriations Act		\$ 139,098,137	\$ 919,084,679	\$ 118,599,659	\$ 917,149,018	\$ -	\$ -	\$ 118,599,659	\$ 917,149,018

Notes

A **Governor** reduced HEETF allocation by \$1.5 million from \$9.9 million per year in 2008-10 biennium to \$8.4 million per year in 2010-12 biennium.

House added HEETF research allocation of \$1.97 million, bringing total ETF to \$10.4 million.

Debt financing of HEETF is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). HEETF is the #2 priority.

B The proposed budget includes the reversion of all interest earnings on auxiliary balances for both FY11 and FY12.

D The University's healthcare funding will be transferred via a mid-year transfer through central accounts like other agency healthcare funding going forward.

E **JCC** halves the Eminent Scholars' allocation. Approximately a \$800k reduction to UVa.

Sources of Information

The proposed 2010-12 Appropriation Act (HB/SB30 is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2010>

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University of Virginia - Academic Division
Governor and JCC Proposed Capital Package in the 2010-12 Appropriations Act
2010 General Assembly Session

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

	Notes	University's Requested Capital Package			Governor's Capital Package			JCC's Capital Package		
		GF	Debt	NGF-Cash	GF	Debt	NGF-Cash	GF	Debt	NGF-Cash
University Requests and Related Actions										
Six-Year Plan										
1	A	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 7,186,726	\$ -	\$ -	\$ 4,831,197	\$ -
2	B	1,701,000	-	-	-	1,701,000	-	-	1,701,000	-
3	C, D	76,120,000	-	-	791,277	75,328,723	-	-	76,120,000	-
4	C	18,697,770	-	-	1,100,230	17,597,540	-	-	1,100,230	-
5		78,000,000	-	42,000,000	-	-	-	-	-	-
6		7,500,000	-	-	-	-	-	-	-	-
7		28,670,000	28,670,000	-	-	-	-	-	-	-
8		15,000,000	-	-	-	-	-	-	-	-
9		40,310,000	-	9,970,000	-	-	-	-	-	-
10		8,186,000	5,824,000	-	-	-	-	-	-	-
11		15,224,000	6,776,000	-	-	-	-	-	-	-
12		1,800,000	-	-	-	-	-	-	-	-
Total		\$ 307,208,770	\$ 41,270,000	\$ 51,970,000	\$ 1,891,507	\$ 101,813,989	\$ -	\$ -	\$ 83,752,427	\$ -

Notes

- A 2008-10 maintenance reserve funding was \$14.5 million. Debt financing of maintenance reserve is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). Maintenance reserve is the #1 priority. **JCC** adds language for DPB to make recommendation for FY12 maintenance reserve funding by 10/1/10.
- B Equipment previously deferred; projected building completion date now requires equipment funding component. Debt financing of equipment is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). Equipment financing is the #3 priority.
- C GF (**Governor**) or VCBA (**JCC**) is for planning originally funded in the 2009 session with stimulus funding. It was determined that stimulus funding could not be used for this activity and now it has been replaced with GF. Debt financing for the construction funding is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). Construction financing is the #4 priority.
- D In the Caboose bill, language was added that the \$3,000,000 advanced from nongeneral funds for the New Cabell Hall - South Lawn Project connector would be reimbursed from state debt funds when the project moves into construction.

Sources of Information

The proposed 2010-12 Appropriation Act (HB/SB30) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2010>
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**University of Virginia's College at Wise
Governor's Proposed 2009-10 Budget with JCC Amendments - Caboose
2010 General Assembly Session**

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

	Notes	Chapter 781, plus October 2009 actions				Governor's Budget Bill (HB/SB29)				JCC's Amended Budget			
		GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF
Operating													
Chapter 781, FY2010 Base		\$ 14,232,884	\$ 1,618,522	\$ 15,851,406	\$ 17,528,260	\$ 14,232,884	\$ 1,618,522	\$ 15,851,406	\$ 17,528,260	\$ 14,232,884	\$ 1,618,522	\$ 15,851,406	\$ 17,528,260
Governor's Initiatives													
Additional FY10 Budget Reduction		(1,939,766)	-	(1,939,766)	-	(460,396)	-	(460,396)	-	(460,396)	-	(460,396)	-
Additional FY10 ARRA		-	-	-	-	-	(520,913)	(520,913)	-	-	(520,913)	(520,913)	-
Revert Auxiliary VRS/Furlough Savings	A	-	-	-	-	-	-	-	TBD	-	-	-	TBD
Subtotal		(1,939,766)	-	(1,939,766)	-	(460,396)	(520,913)	(981,309)	-	(460,396)	(520,913)	(981,309)	-
Recommended 2009-10 Appropriations Act, Caboose		\$ 12,293,118	\$ 1,618,522	\$ 13,911,640	\$ 17,528,260	\$ 13,772,488	\$ 1,097,609	\$ 14,870,097	\$ 17,528,260	\$ 13,772,488	\$ 1,097,609	\$ 14,870,097	\$ 17,528,260

Notes

A The proposed budget includes the reversion of auxiliary NGF funds related to the cost savings from a VRS premium holiday and the planned 2010 furlough.

Sources of Information

The proposed 2009-10 Appropriation Act (HB/SB29) is available at:

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University of Virginia's College at Wise
Governor's Proposed 2010-12 Budget With JCC Amendments - First Year
2010 General Assembly Session

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

	Notes	University's Requested Items		Governor's Budget Bill			JCC Amendments			Total Budget		
		GF	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF
Operating												
Chapter 781, FY2010 Base		\$ 14,232,884	\$ 17,528,260	\$ 14,232,884	\$ -	\$ 17,528,260	\$ -	\$ -	\$ -	\$ 14,232,884	\$ -	\$ 17,528,260
Base Adjustments		(180,794)	-	(180,794)	-	-	-	-	-	(180,794)	-	-
2010-12 Base		14,052,090	17,528,260	14,052,090	-	17,528,260	-	-	-	14,052,090	-	17,528,260
Technical Adjustments												
NGF Revenue Projection Reduction		-	(442,000)	-	-	(442,000)	-	-	-	-	-	(442,000)
Technical Adjustments		-	(442,000)	-	-	(442,000)	-	-	-	-	-	(442,000)
2010-12 Adjusted Target		14,052,090	17,086,260	14,052,090	-	17,086,260	-	-	-	14,052,090	-	17,086,260
Governor/House Initiatives												
Continuation of October 2009 Budget Reductions		-	-	(460,396)	-	-	-	-	-	(460,396)	-	-
Apply Federal Stimulus Funds		-	-	-	1,702,856	-	-	-	-	-	1,702,856	-
Reduce Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-	-	-	-	-
Revert NGF and Auxiliary VRS/Furlough Savings		-	-	-	-	TBD	-	-	TBD	-	-	TBD
Revert Auxiliary Interest Earnings	B	-	-	-	-	TBD	-	-	TBD	-	-	TBD
Revert Auxiliary Cash Balances	C	-	-	-	-	TBD	-	-	eliminated	-	-	eliminated
O&M Funding		-	-	-	-	178,281	-	-	-	-	-	178,281
Subtotal		-	-	(460,396)	1,702,856	178,281	-	-	-	(460,396)	1,702,856	178,281
Recommended 2010-12 Appropriations Act		\$ 14,052,090	\$ 17,086,260	\$ 13,591,694	\$ 1,702,856	\$ 17,264,541	\$ -	\$ -	\$ -	\$ 13,591,694	\$ 1,702,856	\$ 17,264,541

Notes

A **Governor** reduced HEETF allocation by \$32,000 from \$240,000 per year in 2008-10 biennium to \$208,000 per year in 2010-12 biennium.

JCC further reduced HEETF allocation to \$202,000.

Debt financing of HEETF is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). HEETF is the #2 priority.

B The proposed budget includes the reversion of all interest earnings on auxiliary balances for both FY11 and FY12.

C **Governor's** proposed budget includes the reversion of a portion of auxiliary balances in FY11, calculated at 5% of the balances remaining at 6/30/09.

The **JCC** removes this action.

Sources of Information

The proposed 2010-12 Appropriation Act (HB/SB30) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2010>

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University of Virginia's College at Wise
Governor's Proposed 2010-12 Budget and JCC Amendments - Second Year
2010 General Assembly Session

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

	Notes	University's Requested Items		Governor's Budget Bill		JCC Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
Chapter 781, FY2010 Base		\$ 14,232,884	\$ 17,528,260	\$ 14,232,884	\$ 17,528,260	\$ -	\$ -	\$ 14,232,884	\$ 17,528,260
Base Adjustments		(180,794)	-	(180,794)	-	-	-	(180,794)	-
2010-12 Base		14,052,090	17,528,260	14,052,090	17,528,260	-	-	14,052,090	17,528,260
Technical Adjustments									
NGF Revenue Projection Reduction		-	(442,000)	-	(442,000)	-	-	-	(442,000)
Technical Adjustments		-	(442,000)	-	(442,000)	-	-	-	(442,000)
2010-12 Adjusted Target		14,052,090	17,086,260	14,052,090	17,086,260	-	-	14,052,090	17,086,260
Governor/House Initiatives									
Continuation of October 2009 Budget Reductions		-	-	(1,939,766)	-	-	-	(1,939,766)	-
Reduce Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-	-
Revert Auxiliary Interest Earnings	B	-	-	-	TBD	-	TBD	-	TBD
Subtotal		-	-	(1,939,766)	-	-	-	(1,939,766)	-
Wise Requests and Related Actions									
Subtotal		-	-	-	-	-	-	-	-
Recommended 2010-12 Appropriations Act		\$ 14,052,090	\$ 17,086,260	\$ 12,112,324	\$ 17,086,260	\$ -	\$ -	\$ 12,112,324	\$ 17,086,260

Notes

A **Governor** reduced HEETF allocation by \$32,000 from \$240,000 per year in 2008-10 biennium to \$208,000 per year in 2010-12 biennium.

JCC further reduced HEETF allocation to \$202,000.

Debt financing of HEETF is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011).

B The proposed budget includes the reversion of all interest earnings on auxiliary balances for both FY11 and FY12.

Sources of Information

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University of Virginia's College at Wise
Governor and JCC Proposed Capital Package in the 2010-12 Appropriations Act
2010 General Assembly Session

as of 4/23/10 FINAL - no impact from final Governor or General Assembly actions.

Notes	Wise's Requested Capital Items			Governor's Capital Package			JCC's Capital Package		
	GF	NGF - 9(d) Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash
Wise Requests and Governor's Related Actions									
Six-Year Plan:									
1 Maintenance Reserve	A \$ 900,000	\$ -	\$ -	\$ -	\$ 359,812	\$ -	\$ -	\$ 255,605	\$ -
2 Greear Gym and Multipurpose Center	B 1,400,000	-	-	-	1,400,000	-	-	1,400,000	-
3 New Library - Planning & Construction	C 49,750,000	-	-	-	49,750,000	-	-	49,750,000	-
4 Alternative Energy Feasibility Study	2,000,000	-	-	-	-	-	-	-	-
5 Campus Telecommunications	6,300,000	-	-	-	-	-	-	-	-
6 Dam Safety Modifications	1,200,000	-	-	-	-	-	-	-	-
7 Proscenium Theatre - Planning	1,860,000	-	-	-	-	-	-	-	-
Total Recommendations	\$ 63,410,000	\$ -	\$ -	\$ -	\$ 51,509,812	\$ -	\$ -	\$ 51,405,605	\$ -

Notes

- A 2008-10 maintenance reserve funding was \$767,000. Debt financing of maintenance reserve is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). Maintenance reserve is the #1 priority.
- B Equipment previously deferred; projected building completion date now requires equipment funding component. Debt financing of equipment is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). Equipment financing is the #3 priority.
- C Debt financing of construction funding is contingent on a debt capacity report concluding that debt can be issued; report to be developed by Secretary of Finance by the start of the 2011 session (i.e., January 2011). Construction financing is the #4 priority.

Sources of Information

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