

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

	Notes	Chapter 781, plus October 2009 actions				Governor's Budget Bill (HB/SB29)				Senate's Amended Budget			
		GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF
<b>Operating</b>													
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
<b>State Actions</b>													
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 Auxiliary 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)	-
<b>Recommended 2009-10 Appropriations Act, Caboc</b>		<b>\$ 120,021,346</b>	<b>\$ 19,678,572</b>	<b>\$ 139,699,918</b>	<b>\$ 850,538,473</b>	<b>\$ 134,702,819</b>	<b>\$ 5,559,100</b>	<b>\$ 140,261,919</b>	<b>\$ 850,538,473</b>	<b>\$ 134,702,819</b>	<b>\$ 5,559,100</b>	<b>\$ 140,261,919</b>	<b>\$ 850,538,473</b>

**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>

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

	Notes	Chapter 781, plus October 2009 actions				Governor's Budget Bill (HB/SB29)				House's Amended Budget			
		GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF
<b>Operating</b>													
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
<b>State Actions</b>													
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 Auxiliary 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)	-
<b>Recommended 2009-10 Appropriations Act, Caboc</b>		<b>\$ 120,021,346</b>	<b>\$ 19,678,572</b>	<b>\$ 139,699,918</b>	<b>\$ 850,538,473</b>	<b>\$ 134,702,819</b>	<b>\$ 5,559,100</b>	<b>\$ 140,261,919</b>	<b>\$ 850,538,473</b>	<b>\$ 134,702,819</b>	<b>\$ 5,559,100</b>	<b>\$ 140,261,919</b>	<b>\$ 850,538,473</b>

**Notes**

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**University of Virginia - Academic Division**  
**Governor's Proposed 2010-12 Budget With Senate Amendments - First Year**  
**2010 General Assembly Session**

Notes	University's Requested Items		Governor's Budget Bill			Senate Amendments			Total Budget				
	GF	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	GF + ARRA	NGF	
<b>Operating</b>													
Chapter 781, FY2010 Base	\$ 139,271,832	\$ 850,538,473	\$ 139,271,832	\$ -	\$ 850,538,473	\$ -	\$ -	\$ -	\$ 139,271,832	\$ -	\$ 139,271,832	\$ 850,538,473	
Base Adjustments	(1,421,687)	11,736,469	(1,421,687)	-	11,736,469	-	-	-	(1,421,687)	-	(1,421,687)	11,736,469	
2010-12 Base	137,850,145	862,274,942	137,850,145	-	862,274,942	-	-	-	137,850,145	-	137,850,145	862,274,942	
<b>Technical Adjustments</b>													
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	
<b>2010-12 Adjusted Target</b>	<b>137,850,145</b>	<b>895,612,018</b>	<b>137,850,145</b>	<b>-</b>	<b>895,612,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,850,145</b>	<b>-</b>	<b>137,850,145</b>	<b>895,612,018</b>	
<b>Governor/Senate Initiatives</b>													
Continuation of October 2009 Budget Reductions	-	-	(4,569,013)	-	-	-	-	-	(4,569,013)	-	(4,569,013)	-	
Apply Federal Stimulus Funds	-	-	-	21,892,717	-	-	-	-	-	21,892,717	21,892,717	-	
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	
Subtotal	-	-	(4,569,013)	21,892,717	-	-	-	-	(4,569,013)	21,892,717	17,323,704	-	
<b>University Requests and Related Actions</b>													
Provide Comparable Funding for UVa Health Plan	D	1,247,992	1,935,661	-	-	-	-	-	-	-	-	-	
Subtotal		1,247,992	1,935,661	-	-	-	-	-	-	-	-	-	
<b>Recommended 2010-12 Appropriations Act</b>		<b>\$ 139,098,137</b>	<b>\$ 897,547,679</b>	<b>\$ 133,281,132</b>	<b>\$ 21,892,717</b>	<b>\$ 895,612,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,281,132</b>	<b>\$ 21,892,717</b>	<b>\$ 155,173,849</b>	<b>\$ 895,612,018</b>

**Notes**

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

**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's Proposed 2010-12 Budget With House Amendments - First Year**  
**2010 General Assembly Session**

Notes	University's Requested Items		Governor's Budget Bill			House Amendments			Total Budget			
	GF	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	GF + ARRA	NGF
<b>Operating</b>												
Chapter 781, FY2010 Base	\$ 139,271,832	\$ 850,538,473	\$ 139,271,832	\$ -	\$ 850,538,473	\$ -	\$ -	\$ -	\$ 139,271,832	\$ -	\$ 139,271,832	\$ 850,538,473
Base Adjustments	(1,421,687)	11,736,469	(1,421,687)	-	11,736,469	-	-	-	(1,421,687)	-	(1,421,687)	11,736,469
2010-12 Base	137,850,145	862,274,942	137,850,145	-	862,274,942	-	-	-	137,850,145	-	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
<b>2010-12 Adjusted Target</b>	<b>137,850,145</b>	<b>895,612,018</b>	<b>137,850,145</b>	<b>-</b>	<b>895,612,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,850,145</b>	<b>-</b>	<b>137,850,145</b>	<b>895,612,018</b>
<b>Governor/House Initiatives</b>												
Continuation of October 2009 Budget Reductions	-	-	(4,569,013)	-	-	-	-	-	(4,569,013)	-	(4,569,013)	-
Apply Federal Stimulus Funds	-	-	-	21,892,717	-	-	-	-	-	21,892,717	21,892,717	-
Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-	-	-	-	-
Eliminate funding for Va Foundation for Humanities	-	-	-	-	-	-	-	-	-	-	-	-
Eliminate funding for Center for Politics	-	-	-	-	-	-	-	-	-	-	-	-
Eliminate Eminent Scholar Allocation	-	-	-	-	-	-	-	-	-	-	-	-
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
Subtotal	-	-	(4,569,013)	21,892,717	-	-	-	-	(4,569,013)	21,892,717	17,323,704	-
<b>University Requests and Related Actions</b>												
Provide Comparable Funding for UVa Health Plan	D	1,247,992	1,935,661	-	-	-	-	-	-	-	-	-
Subtotal	-	1,247,992	1,935,661	-	-	-	-	-	-	-	-	-
<b>Recommended 2010-12 Appropriations Act</b>	<b>\$ 139,098,137</b>	<b>\$ 897,547,679</b>	<b>\$ 133,281,132</b>	<b>\$ 21,892,717</b>	<b>\$ 895,612,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,281,132</b>	<b>\$ 21,892,717</b>	<b>\$ 155,173,849</b>	<b>\$ 895,612,018</b>

**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.
- 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 **House** 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.

**Sources of Information**

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

Notes	University's Requested Items		Governor's Budget Bill		Senate Amendments		Total Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
<b>Operating</b>								
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
<b>2010-12 Adjusted Target</b>	<b>137,850,145</b>	<b>917,149,018</b>	<b>137,850,145</b>	<b>917,149,018</b>	<b>-</b>	<b>-</b>	<b>137,850,145</b>	<b>917,149,018</b>
<b>Governor/Senate Initiatives</b>								
Continuation of budget reductions	-	-	(19,250,486)	-	-	-	(19,250,486)	-
Reduce Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-
Revert NGF and Auxiliary VRS/Furlough Savings	-	-	-	TBD	-	TBD	-	TBD
Revert Auxiliary Interest Earnings	B	-	-	TBD	-	TBD	-	TBD
Subtotal	-	-	(19,250,486)	-	-	-	(19,250,486)	-
<b>University Requests and Related Actions</b>								
1 Provide Comparable Funding for UVa Health Plan	D	1,247,992	1,935,661	-	-	-	-	-
Subtotal	-	1,247,992	1,935,661	-	-	-	-	-
<b>Recommended 2010-12 Appropriations Act</b>	<b>\$ 139,098,137</b>	<b>\$ 919,084,679</b>	<b>\$ 118,599,659</b>	<b>\$ 917,149,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,599,659</b>	<b>\$ 917,149,018</b>

- Notes**
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**2010 General Assembly Session**

Notes	University's Requested Items		Governor's Budget Bill		House Amendments		Total Budget		
	GF	NGF	GF	NGF	GF	NGF	GF	NGF	
<b>Operating</b>									
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	
<b>Technical Adjustments</b>									
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	
<b>2010-12 Adjusted Target</b>	137,850,145	917,149,018	137,850,145	917,149,018	-	-	137,850,145	917,149,018	
<b>Governor/House Initiatives</b>									
Continuation of budget reductions	-	-	(19,250,486)	-	(7,423,025)	-	(26,673,511)	-	
Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-	
Eliminate funding for Va Foundation for Humanities	-	-	-	-	(1,140,583)	-	(1,140,583)	-	
Eliminate funding for Center for Politics	-	-	-	-	(625,865)	-	(625,865)	-	
Eliminate Eminent Scholar Allocation	-	-	-	-	(1,595,872)	-	(1,595,872)	-	
Revert NGF and Auxiliary VRS/Furlough Savings	-	-	-	TBD	-	-	-	TBD	
Revert Auxiliary Interest Earnings	B	-	-	TBD	-	-	-	TBD	
Subtotal	-	-	(19,250,486)	-	(10,785,345)	-	(30,035,831)	-	
<b>University Requests and Related Actions</b>									
1 Provide Comparable Funding for UVa Health Plan	D	1,247,992	1,935,661	-	-	-	-	-	
Subtotal	-	1,247,992	1,935,661	-	-	-	-	-	
<b>Recommended 2010-12 Appropriations Act</b>									
		<b>\$ 139,098,137</b>	<b>\$ 919,084,679</b>	<b>\$ 118,599,659</b>	<b>\$ 917,149,018</b>	<b>\$ (10,785,345)</b>	<b>\$ -</b>	<b>\$ 107,814,314</b>	<b>\$ 917,149,018</b>

**Notes**

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

Notes	University's Requested Capital Package			Governor's Capital Package			Senate's Capital Package			House's Capital Package			
	GF	NGF- 9(d) Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash	
<b>University Requests and Related Actions</b>													
<b>Six-Year Plan</b>													
1 Maintenance Reserve	A	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 7,186,726	\$ -	\$ -	\$ 7,186,726	\$ -	\$ -	\$ 9,662,394	\$ -
2 Information Technology Engineering	B	1,701,000	-	-	-	1,701,000	-	-	1,701,000	-	-	1,701,000	-
3 Renovation of New Cabell Hall	C, D	76,120,000	-	-	791,277	75,328,723	-	-	76,120,000	-	791,277	75,328,723	-
4 Ruffner Hall Renovation	C	18,697,770	-	-	1,100,230	17,597,540	-	-	18,697,770	-	1,100,230	-	-
5 Ivy Translational Research Bldg		78,000,000	-	42,000,000	-	-	-	-	-	-	-	-	-
6 Ivy Stacks I Retrofit		7,500,000	-	-	-	-	-	-	-	-	-	-	-
7 North Chiller Plant, Chiller Replacement-Phase I		28,670,000	28,670,000	-	-	-	-	-	-	-	-	-	-
8 Fiske Kimball Fine Arts Library Renovation		15,000,000	-	-	-	-	-	-	-	-	-	-	-
9 Rotunda Renovations, Phases I and II		40,310,000	-	9,970,000	-	-	-	-	-	-	-	-	-
10 Alderman and Clemons Library Chillers Replacement		8,186,000	5,824,000	-	-	-	-	-	-	-	-	-	-
11 North Grounds Boiler and Chiller Plant Replacement		15,224,000	6,776,000	-	-	-	-	-	-	-	-	-	-
12 Gilmer Hall and Chemistry Building Renovations-Planning		1,800,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 307,208,770</b>	<b>\$ 41,270,000</b>	<b>\$ 51,970,000</b>	<b>\$ 1,891,507</b>	<b>\$ 101,813,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,705,496</b>	<b>\$ -</b>	<b>\$ 1,891,507</b>	<b>\$ 86,692,117</b>	<b>\$ -</b>

**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.
- 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, House) or Treasury Loan (Senate) 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>  
The Governor's Executive Budget Document is available at: <http://dpb.virginia.gov/budget/buddoc10/index.cfm>  
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**University of Virginia's College at Wise**  
**Governor's Proposed 2009-10 Budget with Senate Amendments - Caboose**  
**2010 General Assembly Session**

	Notes	Chapter 781, plus October 2009 actions				Governor's Budget Bill (HB/SB29)				Senate's Amended Budget			
		GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF
<b>Operating</b>													
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
<b>Governor's Initiatives</b>													
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)	-
<b>Recommended 2009-10 Appropriations Act, Caboose</b>		<b>\$ 12,293,118</b>	<b>\$ 1,618,522</b>	<b>\$ 13,911,640</b>	<b>\$ 17,528,260</b>	<b>\$ 13,772,488</b>	<b>\$ 1,097,609</b>	<b>\$ 14,870,097</b>	<b>\$ 17,528,260</b>	<b>\$ 13,772,488</b>	<b>\$ 1,097,609</b>	<b>\$ 14,870,097</b>	<b>\$ 17,528,260</b>

**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:

<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's College at Wise**  
**Governor's Proposed 2009-10 Budget with House Amendments - Caboose**  
**2010 General Assembly Session**

	Notes	Chapter 781, plus October 2009 actions				Governor's Budget Bill (HB/SB29)				House's Amended Budget			
		GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF	GF	NGF (ARRA)	GF + ARRA	NGF
<b>Operating</b>													
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
<b>Governor's Initiatives</b>													
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)	-
<b>Recommended 2009-10 Appropriations Act, Caboose</b>		<b>\$ 12,293,118</b>	<b>\$ 1,618,522</b>	<b>\$ 13,911,640</b>	<b>\$ 17,528,260</b>	<b>\$ 13,772,488</b>	<b>\$ 1,097,609</b>	<b>\$ 14,870,097</b>	<b>\$ 17,528,260</b>	<b>\$ 13,772,488</b>	<b>\$ 1,097,609</b>	<b>\$ 14,870,097</b>	<b>\$ 17,528,260</b>

**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:

<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 With Senate Amendments - First Year**  
**2010 General Assembly Session**

Notes	University's Requested Items		Governor's Budget Bill			Senate Amendments			Total Budget		
	GF	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF
<b>Operating</b>											
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
<b>Technical Adjustments</b>											
NGF Revenue Projection Reduction	-	(442,000)	-	-	(442,000)	-	-	-	-	-	(442,000)
Technical Adjustments	-	(442,000)	-	-	(442,000)	-	-	-	-	-	(442,000)
<b>2010-12 Adjusted Target</b>	<b>14,052,090</b>	<b>17,086,260</b>	<b>14,052,090</b>	<b>-</b>	<b>17,086,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,052,090</b>	<b>-</b>	<b>17,086,260</b>
<b>Governor/Senate Initiatives</b>											
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 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
<b>Recommended 2010-12 Appropriations Act</b>	<b>\$ 14,052,090</b>	<b>\$ 17,086,260</b>	<b>\$ 13,591,694</b>	<b>\$ 1,702,856</b>	<b>\$ 17,264,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,591,694</b>	<b>\$ 1,702,856</b>	<b>\$ 17,264,541</b>

**Notes**

- A HEETF allocation reduced by \$36,000 from \$244,000 per year in 2008-10 biennium to \$208,000 per year in 2010-12 biennium. 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 **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 **Senate** budget removes this action.
- C The proposed budget includes the reversion of a portion of auxiliary balances in FY11, calculated at 5% of the balances remaining at 6/30/09.

**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's College at Wise**  
**Governor's Proposed 2010-12 Budget With House Amendments - First Year**  
**2010 General Assembly Session**

Notes	University's Requested Items		Governor's Budget Bill			House Amendments			Total Budget		
	GF	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF	GF	NGF (ARRA)	NGF
<b>Operating</b>											
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)
<b>2010-12 Adjusted Target</b>	<b>14,052,090</b>	<b>17,086,260</b>	<b>14,052,090</b>	<b>-</b>	<b>17,086,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,052,090</b>	<b>-</b>	<b>17,086,260</b>
<b>Governor/House Initiatives</b>											
Continuation of October 2009 Budget Reductions	-	-	(460,396)	-	-	-	-	-	(460,396)	-	-
Apply Federal Stimulus Funds	-	-	-	1,702,856	-	-	280,491	-	-	1,983,347	-
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	-	280,491	-	(460,396)	1,983,347	178,281
<b>Recommended 2010-12 Appropriations Act</b>	<b>\$ 14,052,090</b>	<b>\$ 17,086,260</b>	<b>\$ 13,591,694</b>	<b>\$ 1,702,856</b>	<b>\$ 17,264,541</b>	<b>\$ -</b>	<b>\$ 280,491</b>	<b>\$ -</b>	<b>\$ 13,591,694</b>	<b>\$ 1,983,347</b>	<b>\$ 17,264,541</b>

**Notes**

- A HEETF allocation reduced by \$36,000 from \$244,000 per year in 2008-10 biennium to \$208,000 per year in 2010-12 biennium. 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 **House** budget 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>  
The Governor's Executive Budget Document is available at: <http://dpb.virginia.gov/budget/buddoc10/index.cfm>  
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**University of Virginia's College at Wise**  
**Governor's Proposed 2010-12 Budget and Senate Amendments - Second Year**  
**2010 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill		Senate Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
<b>Operating</b>									
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)
<b>2010-12 Adjusted Target</b>		<b>14,052,090</b>	<b>17,086,260</b>	<b>14,052,090</b>	<b>17,086,260</b>	<b>-</b>	<b>-</b>	<b>14,052,090</b>	<b>17,086,260</b>
<b>Governor/Senate Initiatives</b>									
Continuation of October 2009 Budget Reductions		-	-	(1,939,766)	-	-	-	(1,939,766)	-
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
Subtotal		-	-	(1,939,766)	-	-	-	(1,939,766)	-
<b>Wise Requests and Related Actions</b>									
Subtotal		-	-	-	-	-	-	-	-
<b>Recommended 2010-12 Appropriations Act</b>		<b>\$ 14,052,090</b>	<b>\$ 17,086,260</b>	<b>\$ 12,112,324</b>	<b>\$ 17,086,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,112,324</b>	<b>\$ 17,086,260</b>

**Notes**

- A HEETF allocation reduced by \$36,000 from \$244,000 per year in 2008-10 biennium to \$208,000 per year in 2010-12 biennium. 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.

**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 House Amendments - Second Year**  
**2010 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill		House Amendments		Total Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
<b>Operating</b>									
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)
<b>2010-12 Adjusted Target</b>		<b>14,052,090</b>	<b>17,086,260</b>	<b>14,052,090</b>	<b>17,086,260</b>	<b>-</b>	<b>-</b>	<b>14,052,090</b>	<b>17,086,260</b>
<b>Governor/House Initiatives</b>									
Continuation of October 2009 Budget Reductions		-	-	(1,939,766)	-	944,461	-	(995,305)	-
Reduce Equipment Trust Fund Allocation	A	-	-	-	-	-	-	-	-
Revert NGF and Auxiliary VRS/Furlough Savings		-	-	-	TBD	-	TBD	-	TBD
Revert Auxiliary Interest Earnings	B	-	-	-	TBD	-	TBD	-	TBD
Subtotal		-	-	(1,939,766)	-	944,461	-	(995,305)	-
<b>Wise Requests and Related Actions</b>									
Subtotal		-	-	-	-	-	-	-	-
<b>Recommended 2010-12 Appropriations Act</b>		<b>\$ 14,052,090</b>	<b>\$ 17,086,260</b>	<b>\$ 12,112,324</b>	<b>\$ 17,086,260</b>	<b>\$ 944,461</b>	<b>\$ -</b>	<b>\$ 13,056,785</b>	<b>\$ 17,086,260</b>

**Notes**

A HEETF allocation reduced by \$36,000 from \$244,000 per year in 2008-10 biennium to \$208,000 per year in 2010-12 biennium.

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

**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, Senate, and House Proposed Capital Package in the 2010-12 Appropriations Act**  
**2010 General Assembly Session**

Notes	Wise's Requested Capital Items			Governor's Capital Package			Senate's Capital Package			House's Capital Package				
	GF	NGF - 9(d) Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash	GF	VCBA, GF Debt	NGF-Cash		
<b>Wise Requests and Governor's Related Actions</b>														
<b>Six-Year Plan:</b>														
1	Maintenance Reserve	A	\$ 900,000	\$ -	\$ -	\$ -	\$ 359,812	\$ -	\$ -	\$ 359,812	\$ -	\$ -	\$ 511,210	\$ -
2	Greear Gym and Multipurpose Center	B	1,400,000	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recommendations</b>			<b>\$ 63,410,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,509,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,509,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,911,210</b>	<b>\$ -</b>

**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**

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>  
UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2010 General Assembly Sessions at <http://www.virginia.edu/governmentalrelations/>