

**University of Virginia - Academic Division
Governor's Proposed 2010-12 Budget - Caboose
2012 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill (HB29/SB29)	
		GF	NGF	GF	NGF
Operating					
Chapter 890, FY2012 Base		\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545
Governor's Initiatives					
Subtotal		-	-	-	-
Recommended 2010-12 Appropriations Act, Caboose		\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545

Notes

Sources of Information

The original 2010-12 Appropriation Act (Chapter 890) is available at:

The proposed amendments to the 2010-12 Appropriation Act (HB29/SB29) are available at:

The Governor's Executive Budget Document is available at:

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2012 General Assembly Session at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2011>

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<http://dpb.virginia.gov/budget/buddoc12/index.cfm>

<http://www.virginia.edu/governmentalrelations/>

University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriations Act - Year One
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF
Operating							
Chapter 890, FY2012 Base		\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545
Base Adjustments		1,895,477	3,611,490	1,895,477	3,611,490	1,895,477	3,611,490
2012-14 Base		124,347,132	949,621,035	124,347,132	949,621,035	\$ 124,347,132	\$ 949,621,035
Technical Adjustments							
Adjust for IT and telecommunications charges		-	-	(155)	-	(155)	-
Adjust for changes in workers comp		-	-	133,508	-	133,508	-
Increase NGF E&G for currently approved tuition and fees		-	33,231,000	-	33,231,000	-	33,231,000
Reduce NGF Sponsored Programs		-	(31,209,545)	-	(31,209,545)	-	(31,209,545)
Technical Adjustments		-	2,021,455	133,353	2,021,455	133,353	2,021,455
2012-14 Adjusted Target		124,347,132	951,642,490	124,480,485	951,642,490	124,480,485	951,642,490
Governor's Initiatives							
Base operating costs		-	-	1,875,289	-	1,875,289	-
Graduation incentives		-	-	1,555,428	-	1,555,428	-
Enrollment growth - Fall 2011 at TAG level		-	-	321,750	-	321,750	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	1,500,000	-
Undergraduate financial assistance		-	-	118,856	-	118,856	-
Health Insurance Premium increases	A	-	-	526,849	-	526,849	-
Subtotal		-	-	5,898,172	-	5,898,172	-
University Requests to Governor and Related Actions							
1 Fund fall 2011 and 2012 New Undergraduate Enrollment Growth		1,035,000	2,915,000	-	-	-	-
2 Fund New STEM Faculty Start-up Packages		616,000	-	-	-	-	-
3 Fund Replacement STEM Faculty Start-up Packages		2,000,000	-	-	-	-	-
4 Fund Operations and Maintenance Costs for New Facilities		244,000	437,000	-	-	-	-
5 Fund Cancer and Medical Translational Research	B	5,000,000	-	1,500,000	-	1,500,000	-
6 Fund Economic Development Accelerator		-	-	-	-	-	-
7 Fund Past Undergraduate Enrollment Growth (2005-10)		3,480,000	-	-	-	-	-
8 Language Only, Reversion of NGF Savings		-	-	-	-	-	-
9 Language Only, Reporting of NGF Increases		-	-	-	-	-	-
10 Language Only, Modify Research Language	C	-	-	-	-	-	-
Subtotal		12,375,000	3,352,000	1,500,000	-	1,500,000	-
Recommended Appropriations Act		\$ 136,722,132	\$ 954,994,490	\$ 131,878,657	\$ 951,642,490	\$ 131,878,657	\$ 951,642,490

Notes

- A Healthcare funding held in a central adjustments account to be transferred to UVa.
- B Cancer research funding held in the Higher Education Research Initiative to be transferred to UVa.
- C Governor's budget document says "revises to provide more flexibility in how funding is directed to support research efforts at the University. Language will add the areas of physical sciences, engineering, and technology."

Sources of Information

The proposed 2012-14 Appropriation Act (HB30/SB30) is available at:

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriations Act - Year Two
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF
Operating							
Chapter 890, FY2012 Base		\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545
Base Adjustments		1,895,477	3,611,490	1,895,477	3,611,490	1,895,477	3,611,490
2012-14 Base		124,347,132	949,621,035	124,347,132	949,621,035	\$ 124,347,132	\$ 949,621,035
Technical Adjustments							
Adjust for IT and telecommunications charges		-	-	(155)	-	(155)	-
Adjust for changes in workers comp		-	-	148,555	-	148,555	-
Increase NGF E&G for currently approved tuition and fees		-	33,231,000	-	33,231,000	-	33,231,000
Reduce NGF Sponsored Programs		-	(31,209,545)	-	(31,209,545)	-	(31,209,545)
Technical Adjustments		-	2,021,455	148,400	2,021,455	148,400	2,021,455
2012-14 Adjusted Target		124,347,132	951,642,490	124,495,532	951,642,490	124,495,532	951,642,490
Governor's Initiatives							
Base operating costs		-	-	1,875,289	-	1,875,289	-
Graduation incentives		-	-	1,555,428	-	1,555,428	-
Enrollment growth - Fall 2011 at TAG level		-	-	321,750	-	321,750	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	1,500,000	-
Undergraduate financial assistance		-	-	118,856	-	118,856	-
Health Insurance Premium increases	A	-	-	526,849	-	526,849	-
Subtotal		-	-	5,898,172	-	5,898,172	-
University Requests to Governor and Related Actions							
1 Fund fall 2011 and 2012 New Undergraduate Enrollment Growth		1,035,000	2,915,000	-	-	-	-
2 Fund New STEM Faculty Start-up Packages		616,000	-	-	-	-	-
3 Fund Replacement STEM Faculty Start-up Packages		2,000,000	-	-	-	-	-
4 Fund Operations and Maintenance Costs for New Facilities		244,000	437,000	-	-	-	-
5 Fund Cancer and Medical Translational Research	B	5,000,000	-	1,500,000	-	1,500,000	-
6 Fund Economic Development Accelerator		-	-	-	-	-	-
7 Fund Past Undergraduate Enrollment Growth (2005-10)		3,480,000	-	-	-	-	-
8 Language Only, Reversion of NGF Savings		-	-	-	-	-	-
9 Language Only, Reporting of NGF Increases		-	-	-	-	-	-
10 Language Only, Modify Research Language	C	-	-	-	-	-	-
Subtotal		12,375,000	3,352,000	1,500,000	-	1,500,000	-
Recommended Appropriations Act		\$ 136,722,132	\$ 954,994,490	\$ 131,893,704	\$ 951,642,490	\$ 131,893,704	\$ 951,642,490

Notes

- A Healthcare funding held in a central adjustments account to be transferred to UVa.
- B Cancer research funding held in the Higher Education Research Initiative to be transferred to UVa.
- C Governor's budget document says "revises to provide more flexibility in how funding is directed to support research efforts at the University. Language will add the areas of physical sciences, engineering, and technology.

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University of Virginia - Academic Division
Governor's Proposed Capital Amendments to the 2012-14 Appropriations Act
2012 General Assembly Session

	Notes	University's Requests		Governor's Budget		
		GF	NGF	GF	GF Debt	NGF
Governor's Initiatives						
Deferred Maintenance		\$ 17,600,000	\$ -	\$ -	\$ 10,053,062	\$ -
University Request and Related Actions						
1 Renovate the Rotunda	A	24,105,000	21,845,000	250,000	-	-
2 Construct Ivy Translational Research Bldg		33,950,000	(1,050,000)	-	-	-
3 Replace North Grounds Boiler and Chiller Plant	A	9,177,000	3,933,000	250,000	-	-
4 Renovate Gilmer Hall and Chemistry Building		130,500,000	500,000	-	-	-
5 Replace Alderman/Newcomb Chillers		7,540,000	4,100,000	-	-	-
6 Construct Millmont Collaborative Conservation and Objects Study Center		-	1,100,000	-	-	1,100,000
7 Replace North Chiller Plant, Chillers Replacement Phase I		-	29,000,000	-	-	29,000,000
8 Blandy Farm/State Arboretum Research Laboratory		-	1,450,000	-	-	1,450,000
9 SEAS/FM Shop Building		-	4,200,000	-	-	4,200,000
10 FM Landscape Shop		-	1,960,000	-	-	1,960,000
Total Recommendations		222,872,000	67,038,000	500,000	10,053,062	37,710,000

Notes

A Governor provides GF for pre-planning of repair/renovation project.

Sources of Information

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**University of Virginia's College at Wise
Governor's Proposed 2010-12 Budget - Caboose
2012 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill (HB/SB29)	
		GF	NGF	GF	NGF
Operating					
Chapter 890, FY2012 Base		\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260
Governor's Initiatives					
Subtotal		-	-	-	-
Recommended 2011-12 Appropriations Act, Caboose		\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260

Notes

Sources of Information

The original 2010-12 Appropriation Act (Chapter 890) is available at:

The proposed amendments to the 2010-12 Appropriation Act (HB29/SB29) are available at:

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriations Act - Year One
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF
Operating							
Chapter 890, FY2012 Base		\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260
Base Adjustments		-	-	78,478	55,525	78,478	55,525
2012-14 Base		13,228,676	24,726,260	13,307,154	24,781,785	\$ 13,307,154	\$ 24,781,785
Technical Adjustments							
Adjust for IT and telecommunications charges		-	-	(2,300)	-	-	-
Adjust for changes in workers comp		-	-	4,083	-	-	-
2012-14 Adjusted Target		13,228,676	24,726,260	13,308,937	24,781,785	13,307,154	24,781,785
Governor's Initiatives							
Base operating costs		-	-	168,871	-	168,871	-
Graduation incentives		-	-	115,972	-	115,972	-
Enrollment growth		-	-	352,000	-	352,000	-
Undergraduate financial assistance		-	-	56,910	-	56,910	-
Subtotal		-	-	693,753	-	693,753	-
Wise Requests and Related Actions							
1 Early Alert and Retention Program		250,000	-	275,000	-	275,000	-
2 High Need Degrees		219,470	-	-	-	-	-
3 Science Consortium		976,325	-	-	-	-	-
4 UVA-Wise Scholarships		900,000	-	275,000	-	275,000	-
Subtotal		2,345,795	-	550,000	-	550,000	-
Recommended Appropriations Act		\$ 15,574,471	\$ 24,726,260	\$ 14,552,690	\$ 24,781,785	\$ 14,550,907	\$ 24,781,785

Notes

Sources of Information

The proposed 2012-14 Appropriation Act (HB30/SB30) is available at:

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriations Act - Year Two
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF
Operating							
Chapter 890, FY2012 Base		\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260
Base Adjustments		-	-	78,478	55,525	78,478	55,525
2012-14 Base		13,228,676	24,726,260	13,307,154	24,781,785	\$ 13,307,154	\$ 24,781,785
Technical Adjustments							
Adjust for IT and telecommunications charges		-	-	(2,300)	-	-	-
Adjust for changes in workers comp		-	-	4,881	-	-	-
2012-14 Adjusted Target		13,228,676	24,726,260	13,309,735	24,781,785	13,307,154	24,781,785
Governor's Initiatives							
Base operating costs		-	-	168,871	-	168,871	-
Graduation incentives		-	-	115,972	-	115,972	-
Enrollment growth		-	-	352,000	-	352,000	-
Undergraduate financial assistance		-	-	56,910	-	56,910	-
Subtotal		-	-	693,753	-	693,753	-
Wise Requests and Related Actions							
1 Early Alert and Retention Program		250,000	-	275,000	-	275,000	-
2 High Need Degrees		219,470	-	-	-	-	-
3 Science Consortium		976,325	-	-	-	-	-
4 UVA-Wise Scholarships		900,000	-	275,000	-	275,000	-
Subtotal		2,345,795	-	550,000	-	550,000	-
Recommended Appropriations Act		\$ 15,574,471	\$ 24,726,260	\$ 14,553,488	\$ 24,781,785	\$ 14,550,907	\$ 24,781,785

Notes

Sources of Information

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**University of Virginia's College at Wise
Governor's Proposed Capital Amendments to the 2012-14 Appropriations Act
2012 General Assembly Session**

	Notes	University's Requested Amendments		Governor's Amendments		
		GF	NGF	GF	GF Debt	NGF
Governor's Initiatives						
Deferred Maintenance	A	\$ 1,000,000	\$ -	\$ -	\$ 2,663,623	\$ -
Wise Requests and Governor's Related Actions						
1 Dam Safety Modifications		1,200,000	-	-	-	-
Procensium Theatre		31,800,000	-	-	-	-
Subtotal		<u>33,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Legislative Amendments:						
		-	-	-	-	-
Subtotal		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Recommendations		<u>\$ 34,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,663,623</u>	<u>\$ -</u>

Notes

A Governor's proposal includes funding for Dam Safety Modifications

Sources of Information

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