

University of Virginia - Academic Division
Governor, Senate, and House Proposed 2010-12 Budget - Caboose
2012 General Assembly Session

	University's Requested Items		Governor's Budget Bill (HB29/SB29)		Senate's Amended Budget		House's Amended Budget	
	GF	NGF	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	\$ 122,451,655	\$ 946,009,545
Governor's Initiatives/State Actions								
Subtotal	-	-	-	-	-	-	-	-
Recommended 2010-12 Appropriations Act, Caboose	\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545	\$ 122,451,655	\$ 946,009,545

Sources of Information

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

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

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

The Governor's Executive Budget Document is available at:

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

UVA's Office of State Governmental Relations maintains up-to-date analysis of the 2012 General Assembly Session at: <http://www.virginia.edu/governmentalrelations/>

University of Virginia - Academic Division
Governor's Proposed 2012-14 Budget with Senate Amendments - Year One
2012 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 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/Senate Initiatives									
	C, D								
Base operating costs	A	-	-	1,875,289	(4,792,615)	-	3,195,077	1,875,289	(1,597,538)
Graduation incentives		-	-	1,555,428	-	(972,144)	-	583,284	-
Enrollment growth - Fall 2011 at TAG level		-	-	321,750	-	-	-	321,750	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	(750,000)	-	750,000	-
TJ21 Initiatives	A	-	-	-	4,792,615	-	(3,195,077)	-	1,597,538
Undergraduate financial assistance		-	-	118,856	-	106,970	-	225,826	-
Health Insurance Premium increases	B	-	-	526,849	-	-	-	526,849	-
Subtotal		-	-	5,898,172	-	(1,615,174)	-	4,282,998	-
University Requests 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	E	5,000,000	-	1,500,000	-	(500,000)	-	1,000,000	-
6 Fund Economic Development Accelerator		-	-	-	-	-	-	-	-
7 Fund Past Undergraduate Enrollment Growth (2005-10)		3,480,000	-	-	-	-	-	-	-
8 Fund Virginia Logistics Research Center		250,000	-	-	-	325,000	-	325,000	-
9 Language Only, Reversion of NGF Savings		-	-	-	-	-	-	-	-
10 Language Only, Reporting of NGF Increases		-	-	-	-	-	-	-	-
11 Language Only, Modify Research Language		-	-	-	-	approved	-	approved	-
Subtotal		12,625,000	3,352,000	1,500,000	-	(175,000)	-	1,325,000	-
Recommended Appropriations Act		\$ 136,972,132	\$ 954,994,490	\$ 131,878,657	\$ 951,642,490	\$ (1,790,174)	\$ -	\$ 130,088,483	\$ 951,642,490

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives.
- B Healthcare funding held in a central adjustments account to be transferred to UVa.
- C Governor's budget document provides for Dec 2012 one-time bonus to all full-time state employees of up to 3%, contingent on FY12 year-end discretionary unspent general fund appropriations, in total, meeting or exceeding twice the GF cost of the 3% bonus. Senate states the bonus is contingent upon additional general fund resources equaling or exceeding \$77.2 million.
- D Senate provides an additional \$4,533,157 Research-related ETF funding in the first year.
- E Cancer research funding held in the Higher Education Research Initiative to be transferred to UVa.

Sources of Information

The proposed 2012-14 Appropriation Act (HB30/SB30) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2012>
UVa's Office of State Gov'tal Relations maintains up-to-date analysis of the 2012 General Assembly Session at: <http://www.virginia.edu/governmentalrelations/>
The Governor's Executive Budget Document is available at: <http://www.dpb.virginia.gov/budget/buddoc12/index.cfm>

University of Virginia - Academic Division
Governor's Proposed 2012-14 Budget with House Amendments - Year One
2012 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 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/House Initiatives									
Base operating costs	A	-	-	1,875,289	(4,792,615)	19,006	3,651,992	1,894,295	(1,140,623)
Graduation incentives		-	-	1,555,428	-	(1,555,428)	-	-	-
Enrollment growth - Fall 2011 at TAG level		-	-	321,750	-	573,669	-	895,419	-
Virginia Foundation for Humanities		-	-	-	-	-	70,000	-	70,000
TJ21 Initiatives	A	-	-	-	4,792,615	852,223	(3,721,992)	852,223	1,070,623
Summer STEM experience with VSGC and NIA		-	-	-	-	218,400	-	218,400	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	(750,000)	-	750,000	-
Undergraduate financial assistance		-	-	118,856	-	(118,856)	-	-	-
Health Insurance Premium increases	B	-	-	526,849	-	-	-	526,849	-
Subtotal		-	-	5,898,172	-	(760,986)	-	5,137,186	-
University Requests 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	C	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 Fund Virginia Logistics Research Center		250,000	-	-	-	-	-	-	-
9 Language Only, Reversion of NGF Savings		-	-	-	-	-	-	-	-
10 Language Only, Reporting of NGF Increases		-	-	-	-	-	-	-	-
11 Language Only, Modify Research Language		-	-	-	-	-	-	-	-
Subtotal		12,625,000	3,352,000	1,500,000	-	-	-	1,500,000	-
Recommended Appropriations Act		\$ 136,972,132	\$ 954,994,490	\$ 131,878,657	\$ 951,642,490	\$ (760,986)	\$ -	\$ 131,117,671	\$ 951,642,490

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives; House language states GF and NGF funding will be used to: increase STEM degree production, develop a logistics research center at Fort Lee, grow degree programs with on-line component.
- B Healthcare funding held in a central adjustments account to be transferred to UVa.
- C Governor included cancer research funding held in the Higher Education Research Initiative to be transferred to UVa. House appropriates it directly to the University.

Sources of Information

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

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

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

The Governor's Executive Budget Document is available at:

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

University of Virginia - Academic Division
Governor's Proposed 2012-14 Budget with Senate Amendments - Year Two
2012 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 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/Senate Initiatives	D								
Base operating costs	A	-	-	1,875,289	(7,989,424)	-	4,793,654	1,875,289	(3,195,770)
Graduation incentives		-	-	1,555,428	-	(972,144)	-	583,284	-
Enrollment growth - Fall 2011 at TAG level		-	-	321,750	-	-	-	321,750	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	(750,000)	-	750,000	-
TJ21 Initiatives	A	-	-	-	7,989,424	-	(4,793,654)	-	3,195,770
Undergraduate financial assistance		-	-	118,856	-	106,970	-	225,826	-
Health Insurance Premium increases	B	-	-	526,849	-	-	-	526,849	-
Faculty salary increase	C	-	-	-	-	1,812,487	3,184,277	1,812,487	3,184,277
Graduate financial assistance		-	-	-	-	333,033	-	333,033	-
Subtotal		-	-	5,898,172	-	530,346	3,184,277	6,428,518	3,184,277
University Requests 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	E	5,000,000	-	1,500,000	-	(500,000)	-	1,000,000	-
6 Fund Economic Development Accelerator		-	-	-	-	-	-	-	-
7 Fund Past Undergraduate Enrollment Growth (2005-10)		3,480,000	-	-	-	-	-	-	-
8 Fund Virginia Logistics Research Center		250,000	-	-	-	325,000	-	325,000	-
9 Language Only, Reversion of NGF Savings		-	-	-	-	-	-	-	-
10 Language Only, Reporting of NGF Increases		-	-	-	-	-	-	-	-
11 Language Only, Modify Research Language		-	-	-	-	approved	-	approved	-
Subtotal		12,625,000	3,352,000	1,500,000	-	(175,000)	-	1,325,000	-
Recommended Appropriations Act		\$ 136,972,132	\$ 954,994,490	\$ 131,893,704	\$ 951,642,490	\$ 355,346	\$ 3,184,277	\$ 132,249,050	\$ 954,826,767

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives.
- B Healthcare funding held in a central adjustments account to be transferred to UVa.
- C Senate provides 2% increase on June 25, 2013 for teaching and research faculty, administrative faculty, part-time faculty, and graduate teaching assistants, with \$44,545 specifically for the Family Practice Program.
- D Senate provides 2% increase on June 25, 2013 for staff employees; funding is held in central accounts.
- E Cancer research funding held in the Higher Education Research Initiative to be transferred to UVa.

Sources of Information

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

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

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

The Governor's Executive Budget Document is available at:

<http://www.dpb.virginia.gov/budget/budoc12/index.cfm>

University of Virginia - Academic Division
Governor's Proposed 2012-14 Budget with House Amendments - Year Two
2012 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 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/House Initiatives									
Base operating costs	A	-	-	1,875,289	(7,989,424)	19,006	6,848,801	1,894,295	(1,140,623)
Graduation incentives		-	-	1,555,428	-	(1,555,428)	-	-	-
Enrollment growth - Fall 2011 at TAG level		-	-	321,750	-	573,669	-	895,419	-
Virginia Foundation for Humanities		-	-	-	-	-	70,000	-	70,000
TJ21 Initiatives	A	-	-	-	7,989,424	852,223	(6,918,801)	852,223	1,070,623
Summer STEM experience with VSGC and NIA		-	-	-	-	218,400	-	218,400	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	(750,000)	-	750,000	-
Undergraduate financial assistance		-	-	118,856	-	(118,856)	-	-	-
Health Insurance Premium increases	B	-	-	526,849	-	-	-	526,849	-
Faculty and staff salary increases	C	-	-	-	-	1,525,618	-	1,525,618	-
Subtotal		-	-	5,898,172	-	764,632	-	6,662,804	-
University Requests 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	D	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 Fund Virginia Logistics Research Center		250,000	-	-	-	-	-	-	-
9 Language Only, Reversion of NGF Savings		-	-	-	-	-	-	-	-
10 Language Only, Reporting of NGF Increases		-	-	-	-	-	-	-	-
11 Language Only, Modify Research Language		-	-	-	-	-	-	-	-
Subtotal		12,625,000	3,352,000	1,500,000	-	-	-	1,500,000	-
Recommended Appropriations Act		\$ 136,972,132	\$ 954,994,490	\$ 131,893,704	\$ 951,642,490	\$ 764,632	\$ -	\$ 132,658,336	\$ 951,642,490

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives; House language states GF and NGF funding will be used to: increase STEM degree production, develop a logistics research center at Fort Lee, grow degree programs with on-line component.
- B Healthcare funding held in a central adjustments account to be transferred to UVa.
- C House provides 2% increase on July 10, 2013.
- D Cancer research funding held in the Higher Education Research Initiative to be transferred to UVa.

Sources of Information

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

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

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The Governor's Executive Budget Document is available at:

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

University of Virginia - Academic Division
Governor's Proposed 2012-14 Budget Bill with Senate and House Amendments - Capital
2012 General Assembly Session

	Notes	University's Requests		Governor's Proposed Budget			Senate Amendments			House Amendments			
		GF	NGF	GF	GF Debt	NGF	GF	GF Debt	NGF	GF	GF Debt	NGF	
Governor/Senate/House Initiatives													
Deferred Maintenance		\$ 17,600,000	\$ -	\$ -	\$ 10,053,062	\$ -	\$ -	\$ 10,053,062	\$ -	\$ -	\$ 10,053,062	\$ -	
University Request and Related Actions													
1 Renovate the Rotunda	A, B	24,105,000	21,845,000	250,000	-	-	-	-	2,255,186	-	1,127,593	-	1,127,593
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	-	-	pre-planning pool	-	-	-	-	-	-
4 Renovate Gilmer Hall and Chemistry Building	C	130,500,000	500,000	-	-	-	-	-	-	-	pre-planning pool	-	-
5 Replace Alderman/Newcomb Chillers		7,540,000	4,100,000	-	-	-	pre-planning pool	-	-	-	-	-	-
6 Construct Millmont Collaborative Conservation and Objects Study Cei		-	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		10,053,062	2,255,186		1,127,593	10,053,062	1,127,593

Notes

- A Governor provides GF for pre-planning of repair/renovation project.
- B House and Senate includes language that planning may proceed to working drawings and NGF will be reimbursed when project is moved to construction phase.
- C House includes language that when all projects authorized for detailed planning have moved into construction, the next category of projects may move into detailed planning. Planning will be funded at 50% from planning fund and 50% from NGF, which will be reimbursed upon approval for construction.

Sources of Information

The proposed 2012-14 Appropriation Act (HB30/SB30) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2012>
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 The Governor's Executive Budget Document is available at: <http://www.dpb.virginia.gov/budget/buddoc12/index.cfm>

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

	University's Requested Items		Governor's Budget Bill (HB/SB29)		Senate's Amended Budget		House's Amended Budget	
	GF	NGF	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	\$ 13,228,676	\$ 24,726,260
Governor's Initiatives/State Actions								
Subtotal	-	-	-	-	-	-	-	-
Recommended 2011-12 Appropriations Act, Caboos	\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260	\$ 13,228,676	\$ 24,726,260

Sources of Information

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

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

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

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

The Governor's Executive Budget Document is available at:

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

University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget with Senate Amendments - Year One
2012 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 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/Senate Initiatives									
Base operating costs	A	-	-	168,871	(174,783)	-	116,522	168,871	(58,261)
Graduation incentives		-	-	115,972	-	(72,482)	-	43,490	-
Enrollment growth		-	-	352,000	-	-	-	352,000	-
TJ21 Initiatives	A	-	-	-	174,783	-	(116,522)	-	58,261
Employee bonus	B	-	-	-	-	-	-	-	-
Undergraduate financial assistance		-	-	56,910	-	51,219	-	108,129	-
Subtotal		-	-	693,753	-	(21,263)	-	672,490	-
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	\$ (21,263)	\$ -	\$ 14,529,644	\$ 24,781,785

Notes

A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives.

B Governor's budget document provides for Dec 2012 one-time bonus to all full-time state employees of up to 3%, contingent on FY12 year-end discretionary unspent general fund appropriations, in total, meeting or exceeding twice the GF cost of the 3% bonus. Senate states the bonus is contingent upon additional general fund resources equaling or exceeding \$77.2 million.

Sources of Information

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

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

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

The Governor's Executive Budget Document is available at:

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

University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget with House Amendments - Year One
2012 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 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/House Initiatives									
Base operating costs	A	-	-	168,871	(174,783)	(24,520)	60,826	144,351	(113,957)
Graduation incentives		-	-	115,972	-	(115,972)	-	-	-
Enrollment growth	B	-	-	352,000	-	(234,646)	-	117,354	-
TJ21 Initiatives	A	-	-	-	174,783	605,459	(60,826)	605,459	113,957
Undergraduate financial assistance		-	-	56,910	-	(56,910)	-	-	-
Subtotal		-	-	693,753	-	173,411	-	867,164	-
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	\$ (376,589)	\$ -	\$ 14,174,318	\$ 24,781,785

Notes

- A** NGF amounts represent required re-allocations of existing funds towards HEOA initiatives. House states funding will be used to implement the Science Consortium initiative.
B House provides funds to address retention through the early alert program.

Sources of Information

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

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

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

The Governor's Executive Budget Document is available at:

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

University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget with Senate Amendments - Year Two
2012 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 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	-	-	13,309,735	24,781,785
Governor/Senate Initiatives									
Base operating costs	A	-	-	168,871	(291,368)	-	174,821	168,871	(116,547)
Graduation incentives		-	-	115,972	-	(72,482)	-	43,490	-
Enrollment growth		-	-	352,000	-	-	-	352,000	-
TJ21 Initiatives	A	-	-	-	291,368	-	(174,821)	-	116,547
Undergraduate financial assistance		-	-	56,910	-	51,219	-	108,129	-
Faculty salary increase	B	-	-	-	-	126,971	72,356	126,971	72,356
Staff salary increase	C	-	-	-	-	-	-	-	-
Subtotal		-	-	693,753	-	105,708	72,356	799,461	72,356
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	\$ 105,708	\$ 72,356	\$ 14,656,615	\$ 24,854,141

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives.
- B Senate provides 2% increase on June 25, 2013 for teaching and research faculty, administrative faculty, part-time faculty, and graduate teaching assistants.
- C Senate provides 2% increase on June 25, 2013 for state staff employees.

Sources of Information

The proposed 2012-14 Appropriation Act (HB30/SB30) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2012>
UVA's Office of State Gov'tal Relations maintains up-to-date analysis of the 2012 General Assembly Session at: <http://www.virginia.edu/governmentalrelations/>
The Governor's Executive Budget Document is available at: <http://www.dpb.virginia.gov/budget/buddoc12/index.cfm>

University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget with House Amendments - Year Two
2012 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 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/House Initiatives									
Base operating costs	A	-	-	168,871	(291,368)	(24,520)	177,411	144,351	(113,957)
Graduation incentives		-	-	115,972	-	(115,972)	-	-	-
Enrollment growth	B	-	-	352,000	-	(234,646)	-	117,354	-
TJ21 Initiatives	A	-	-	-	291,368	605,459	(177,411)	605,459	113,957
Undergraduate financial assistance		-	-	56,910	-	(56,910)	-	-	-
Faculty and staff salary increases	C	-	-	-	-	94,086	-	94,086	-
Subtotal		-	-	693,753	-	267,497	-	961,250	-
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	\$ (282,503)	\$ -	\$ 14,268,404	\$ 24,781,785

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives. House states funding will be used to implement the Science Consortium initiative.
- B House provides funds to address retention through the early alert program.
- C House proposes funds to support an average 2% compensation increase for faculty and classified staff.

Sources of Information

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012>

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

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The Governor's Executive Budget Document is available at:

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

University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget Bill with Senate and House Amendments - Capital
2012 General Assembly Session

Notes	University's Requested Amendments		Governor's Proposed Budget			Senate Amendments			House Amendments			
	GF	NGF	GF	GF Debt	NGF	GF	GF Debt	NGF	GF	GF Debt	NGF	
Governor/Senate/House Initiatives												
Deferred Maintenance	A	\$ 1,000,000	\$ -	\$ -	\$ 2,663,623	\$ -	\$ -	\$ 210,698	\$ -	\$ -	\$ 210,698	\$ -
Wise Requests and Related Actions												
1 Dam Safety Modifications		1,200,000	-	-	-	-	2,452,925	-	2,452,925	-	-	-
Proscenium Theatre	B	31,800,000	-	-	-	-	-	-	pre-planning pool			-
Subtotal		<u>33,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<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>	<u>\$ 210,698</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,698</u>	<u>\$ -</u>	<u>\$ -</u>

Notes

- A Governor's proposal includes funding for Dam Safety Modifications.
- B House includes language that when all projects authorized for detailed planning have moved into construction, the next category of projects may move into detailed planning. Planning will be funded at 50% from planning fund and 50% from NGF, which will be reimbursed upon approval for construction.

Sources of Information

The proposed 2012-14 Appropriation Act (HB30/SB30) is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2012>
 UVa's Office of State Gov'tal Relations maintains up-to-date analysis of the 2012 General <http://www.virginia.edu/governmentalrelations/>
 The Governor's Executive Budget Document is available at: <http://www.dpb.virginia.gov/budget/buddoc12/index.cfm>