

University of Virginia - Academic Division
Governor and Joint Conference Committee 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 are available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012a>

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 Joint Conference Committee Amendments - Year One
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		JCC Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
2012-14 Base		\$ 124,347,132	\$ 949,621,035	\$ 124,347,132	\$ 949,621,035	\$ -	\$ -	\$ 124,347,132	\$ 949,621,035
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)	(114,978)	3,110,483	1,760,311	(1,682,132)
Base operating costs		-	-	-	-	(70,000)	-	(70,000)	-
Virginia Foundation for Humanities		-	-	-	-	70,000	-	70,000	-
Graduation incentives		-	-	1,555,428	-	(1,555,428)	-	-	-
Enrollment growth - Fall 2011 at TAG level	G	-	-	321,750	-	369,457	-	691,207	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	(750,000)	-	750,000	-
Six Year Academic Plan goals	A, F	-	-	-	4,792,615	800,324	(3,110,483)	800,324	1,682,132
Summer STEM experience with VSGC and NIA	H	-	-	-	-	218,400	-	218,400	-
Undergraduate financial assistance		-	-	118,856	-	37,184	-	156,040	-
Health Insurance Premium increases	B	-	-	526,849	-	-	-	526,849	-
Higher Education Equipment Trust Fund	D	-	-	-	-	2,266,579	-	2,266,579	-
Subtotal		-	-	5,898,172	-	1,271,538	-	7,169,710	-
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	-	-	-	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	-	-	-	included above	-	included above	-
9 Language Only, Reversion of NGF Savings		-	-	-	-	not included	-	not included	-
10 Language Only, Reporting of NGF Increases		-	-	-	-	not included	-	not included	-
11 Language Only, Modify Research Language		-	-	-	-	not included	-	not included	-
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	\$ 1,271,538	\$ -	\$ 133,150,195	\$ 951,642,490

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives. 1.5% in 1st year and 2.0% in 2nd year.
- 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. JCC states the bonus is contingent upon additional general fund resources equaling or exceeding \$77.2 million.
- D JCC provides an additional \$6M in research-related ETF funding in the first year, with \$2.3M to Uva.
- E In Governor's budget, cancer research funding held in the Higher Education Research Initiative to be transferred to UVa. In JCC budget, allocated directly to Uva.
- F To be used towards Six Year Academic Plan goals including: increase degree production in STEM disciplines, develop center of logistics research, continue growth in programs with online component including CGEP, PRODUCED, Curry's Teach for America, and Global Exec MBA.
- G Governor's budget provided funding for Fall 2011 growth at TAG level; JCC amendments provide enrollment growth funding for continued Fall 2012 in-state enrollment growth.
- H This funding will be excluded from GF for purposes of evaluating funding guidelines.

Sources of Information

The proposed 2012-14 Appropriation Act is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012a>

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

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University of Virginia - Academic Division
Governor's Proposed 2012-14 Budget with Joint Conference Committee Amendments - Year Two
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		JCC Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating									
2012-14 Base		\$ 124,347,132	\$ 949,621,035	\$ 124,347,132	\$ 949,621,035	\$ -	\$ -	\$ 124,347,132	\$ 949,621,035
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									
Base operating costs	A	-	-	1,875,289	(4,792,615)	(114,978)	2,549,768	1,760,311	(2,242,847)
Base operating costs		-	-	-	-	(70,000)	-	(70,000)	-
Virginia Foundation for Humanities		-	-	-	-	70,000	-	70,000	-
Graduation incentives		-	-	1,555,428	-	(1,555,428)	-	-	-
Enrollment growth - Fall 2011 at TAG level	C	-	-	321,750	-	369,457	-	691,207	-
Focused Ultrasound Surgery Foundation		-	-	1,500,000	-	(750,000)	-	750,000	-
Six Year Academic Plan goals	A, D	-	-	-	4,792,615	800,324	(2,549,768)	800,324	2,242,847
Summer STEM experience with VSGC and NIA	F	-	-	-	-	218,400	-	218,400	-
Faculty salary increase	G	-	-	-	-	1,661,447	2,918,921	1,661,447	2,918,921
Undergraduate financial assistance		-	-	118,856	-	37,184	-	156,040	-
Graduate financial assistance		-	-	-	-	333,033	-	333,033	-
Health Insurance Premium increases	B	-	-	526,849	-	-	-	526,849	-
Subtotal		-	-	5,898,172	-	999,439	2,918,921	6,897,611	2,918,921
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	-	-	-	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	-	-	-	included above	-	included above	-
9 Language Only, Reversion of NGF Savings		-	-	-	-	not included	-	not included	-
10 Language Only, Reporting of NGF Increases		-	-	-	-	not included	-	not included	-
11 Language Only, Modify Research Language		-	-	-	-	not included	-	not included	-
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	\$ 999,439	\$ 2,918,921	\$ 132,878,096	\$ 954,561,411

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives. 1.5% in 1st year and 2.0% in 2nd year.
- B Healthcare funding held in a central adjustments account to be transferred to UVa.
- C Governor's budget provided funding for Fall 2011 growth at TAG level; JCC amendments provide enrollment growth funding for continued Fall 2012 in-state enrollment growth.
- D To be used towards Six Year Academic Plan goals including: increase degree production in STEM disciplines, develop center of logistics research, continue growth in programs with online component including CGEP,
- E In Governor's budget, cancer research funding held in the Higher Education Research Initiative to be transferred to UVa. In JCC budget, allocated directly to UVa.
- F This funding will be excluded from GF for purposes of evaluating funding guidelines.
- G 2% salary increase to be effective 7/10/13. Staff funding is held in central adjustments (as usual).

Sources of Information

The proposed 2012-14 Appropriation Act is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012a>

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 Bill with Jt. Conference Committee Amendments - Capital
2012 General Assembly Session

	Notes	University's Requests		Governor's Proposed Budget			JCC Amendments		
		GF	NGF	GF	GF Debt	NGF	GF	GF Debt	NGF
Governor/Senate/House Initiatives									
Deferred Maintenance		\$ 17,600,000	\$ -	\$ -	\$ 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
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	C	130,500,000	500,000	-	-	-	-	-	-
5 Replace Alderman/Newcomb Chillers		7,540,000	4,100,000	-	-	-	-	-	-
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

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 is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012a>

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 and Joint Conference Committee 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:

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

The proposed amendments to the 2010-12 Appropriation Act are available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012a>

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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 with Jt. Conference Committee Amendments - Year One
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		JCC 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)	(22,603)	3,848	146,268	(170,935)
Graduation incentives		-	-	115,972	-	(115,972)	-	-	-
Enrollment growth		-	-	352,000	-	(352,000)	-	-	-
Six Year Academic Plan goals	A, C	-	-	-	174,783	475,641	(3,848)	475,641	170,935
Employee bonus	B	-	-	-	-	-	-	-	-
Undergraduate financial assistance		-	-	56,910	-	17,804	-	74,714	-
Subtotal		-	-	693,753	-	2,870	-	696,623	-
Wise Requests and Related Actions									
1 Early Alert and Retention Program		250,000	-	275,000	-	(8,463)	-	266,537	-
2 High Need Degrees		219,470	-	-	-	-	-	-	-
3 Science Consortium		976,325	-	-	-	-	-	-	-
4 UVA-Wise Scholars Program		900,000	-	275,000	-	-	-	275,000	-
Subtotal		2,345,795	-	550,000	-	(8,463)	-	541,537	-
Recommended Appropriations Act		\$ 15,574,471	\$ 24,726,260	\$ 14,552,690	\$ 24,781,785	\$ (5,593)	\$ -	\$ 14,545,314	\$ 24,781,785

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives. 1.5% in 1st year and 2.0% in 2nd year.
- 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. JCC states the bonus is contingent upon additional general fund resources equaling or exceeding \$77.2 million.
- C To be used towards Six Year Academic Plan goal of implementing its Science Consortium initiative.

Sources of Information

The proposed 2012-14 Appropriation Act is available at: <http://leg2.state.va.us/MoneyWeb.NSF/sb2012a>
 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/>
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University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget with Jt. Conference Committee Amendments - Year Two
2012 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		JCC 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)	(22,603)	(53,130)	146,268	(227,913)
Graduation incentives		-	-	115,972	-	(115,972)	-	-	-
Enrollment growth		-	-	352,000	-	(352,000)	-	-	-
Six Year Academic Plan goals	A,C	-	-	-	174,783	475,641	53,130	475,641	227,913
Faculty salary increase	B	-	-	-	-	116,390	66,326	116,390	66,326
Undergraduate financial assistance		-	-	56,910	-	17,804	-	74,714	-
Subtotal		-	-	693,753	-	119,260	66,326	813,013	66,326
Wise Requests and Related Actions									
1 Early Alert and Retention Program		250,000	-	275,000	-	(8,463)	-	266,537	-
2 High Need Degrees		219,470	-	-	-	-	-	-	-
3 Science Consortium		976,325	-	-	-	-	-	-	-
4 UVA-Wise Scholars Program		900,000	-	275,000	-	-	-	275,000	-
		-	-	-	-	-	-	-	-
Recommended Appropriations Act		\$ 15,574,471	\$ 24,726,260	\$ 14,552,690	\$ 24,781,785	\$ 110,797	\$ 66,326	\$ 14,661,704	\$ 24,848,111

Notes

- A NGF amounts represent required re-allocations of existing funds towards HEOA initiatives. 1.5% in 1st year and 2.0% in 2nd year.
B 2% salary increase to be effective 7/10/13. Staff funding is held in central adjustments (as usual).
C To be used towards Six Year Academic Plan goal of implementing its Science Consortium initiative.

Sources of Information

The proposed 2012-14 Appropriation Act is available at:

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University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget Bill with Jt. Conference Committee Amendments - Capital
2012 General Assembly Session

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

<http://leg2.state.va.us/MoneyWeb.NSF/sb2012a>

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