

University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act - Year One
2013 General Assembly Session

	University's Requested Amendments		Governor's Amendments		Total Proposed Budget		
	Notes	GF	NGF	GF	NGF	GF	NGF
Operating							
FY12-14 Base		\$ 130,356,767	\$ 907,340,490	\$ 130,356,767	\$ 907,340,490	\$ 130,356,767	\$ 907,340,490
Base Adjustments		-	-	-	-	-	-
2012-14 Revised Base		\$ 130,356,767	\$ 907,340,490	\$ 130,356,767	\$ 907,340,490	\$ 130,356,767	\$ 907,340,490
Technical Adjustments							
Increase NGF for student financial aid		-	3,426,000	-	-	-	-
Decrease NGF for sponsored programs		-	(8,960,000)	-	-	-	-
Increase NGF E&G for currently approved tuition and fees		-	14,129,898	-	13,015,898	-	13,015,898
Increase NGF Auxiliary funding		-	171,000	-	171,000	-	171,000
Technical Adjustments		-	8,766,898	-	13,186,898	-	13,186,898
2012-14 Adjusted Target		130,356,767	916,107,388	130,356,767	920,527,388	130,356,767	920,527,388
Governor/Senate Initiatives							
Subtotal		-	-	-	-	-	-
University Requests and Related Actions							
Subtotal		-	-	-	-	-	-
Recommended Appropriations Act		\$ 130,356,767	\$ 916,107,388	\$ 130,356,767	\$ 920,527,388	\$ 130,356,767	\$ 920,527,388

Notes

Sources of Information

The 2012-14 Appropriation Act is available at:

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act - Year Two
2013 General Assembly Session

	University's Requested Amendments		Governor's Amendments		Total Proposed Budget		
	Notes	GF	NGF	GF	NGF	GF	NGF
Operating							
FY12-14 Base		\$ 132,366,294	\$ 910,259,411	\$ 132,366,294	\$ 910,259,411	\$ 132,366,294	\$ 910,259,411
Base Adjustments				-	-	-	-
2012-14 Revised Base		\$ 132,366,294	\$ 910,259,411	\$ 132,366,294	\$ 910,259,411	\$ 132,366,294	\$ 910,259,411
Technical Adjustments							
Increase NGF for student financial aid		-	3,426,000	-	3,426,000	-	3,426,000
Decrease NGF for sponsored programs		-	(16,298,000)	-	(18,430,000)	-	(18,430,000)
Increase NGF E&G for currently approved tuition and fees		-	14,129,898	-	13,015,898	-	13,015,898
Increase NGF Auxiliary funding		-	4,014,000	-	4,014,000	-	4,014,000
Technical Adjustments		-	5,271,898	-	2,025,898	-	2,025,898
2012-14 Adjusted Target		132,366,294	915,531,309	132,366,294	912,285,309	132,366,294	912,285,309
Governor/Senate Initiatives							
Graduation incentives		-	-	516,045	-	516,045	-
Enrollment growth - Fall 2012 at TAG level		-	-	116,432	-	116,432	-
Line of duty payments		-	-	3,842	-	3,842	-
Financial aid		-	-	71,101	-	71,101	-
Subtotal		-	-	707,420	-	707,420	-
University Requests and Related Actions							
1 Fund Fall 2012 & 2013 New Undergraduate Enrollment Growth		1,103,000	3,090,000	-	-	-	-
2 Fund New and Replacement STEM Faculty Start-up Packages		5,654,000	-	-	-	-	-
3 Fund Operations and Maintenance Costs for New Facilities		67,500	121,000	-	-	-	-
4 Fund Cancer and Medical Translational Research		2,250,000	-	-	-	-	-
5 Fund Economic Development Accelerator		5,000,000	-	-	-	-	-
Subtotal		14,074,500	3,211,000	-	-	-	-
Recommended Appropriations Act		\$ 146,440,794	\$ 918,742,309	\$ 133,073,714	\$ 912,285,309	\$ 133,073,714	\$ 912,285,309

Notes

Sources of Information

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act - Capital
2013 General Assembly Session

	Notes	University's Requests		Governor's Proposed Budget		
		GF	NGF	GF	GF Debt	NGF
Governor/Senate/House Initiatives						
University Request and Related Actions						
1 Renovate the Rotunda	B	24,105,000	17,089,814	-	pool	-
2 Renovate Gilmer Hall and Chemistry Building	A	1,800,000	-	-	-	-
Total Recommendations		<u>25,905,000</u>	<u>17,089,814</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

- A For pre-planning (programming and concept design phase)
- B The Governor proposes a \$263.8 million pool of funds for higher education capital outlay projects which total more than \$1 billion. The Rotunda renovation is included in the list of projects. The Governor does not specify how the pool of funds will be allocated.

Sources of Information

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University of Virginia - Medical Center
Governor's Proposed Amendments to the 2012-14 Appropriation Act - Year One
2013 General Assembly Session

	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF
Operating						
FY12-14 Base	\$ -	\$ 1,310,448,694	\$ -	\$ 1,310,448,694	\$ -	\$ 1,310,448,694
Base Adjustments	-	-	-	-	-	-
2012-14 Revised Base	-	1,310,448,694	-	1,310,448,694	\$ -	\$ 1,310,448,694
Governor/Senate Initiatives						
Subtotal	-	-	-	-	-	-
Medical Center Requests and Related Actions						
1 Indigent care funding error	-	-	(215,600)	-	(215,600)	-
2 Restore Medicaid funding	-	-	-	-	-	-
Subtotal	-	-	(215,600)	-	(215,600)	-
Recommended Appropriations Act	\$ -	\$ 1,310,448,694	\$ (215,600)	\$ 1,310,448,694	\$ (215,600)	\$ 1,310,448,694

Notes

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University of Virginia - Medical Center
Governor's Proposed Amendments to the 2012-14 Appropriation Act - Year Two
2013 General Assembly Session

	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF
Operating						
FY12-14 Base	\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656
Base Adjustments	-	-	-	-	-	-
2012-14 Revised Base	-	1,352,388,656	-	1,352,388,656	-	1,352,388,656.00
Governor/Senate Initiatives						
Subtotal	-	-	-	-	-	-
Medical Center Requests and Related Actions						
1 Indigent care funding error	5,861,000	-	5,046,580	-	5,046,580	-
2 Restore Medicaid funding	15,853,000	-	-	-	-	-
Subtotal	21,714,000	-	5,046,580	-	5,046,580	-
Recommended Appropriations Act	\$ 21,714,000	\$ 1,352,388,656	\$ 5,046,580	\$ 1,352,388,656	\$ 5,046,580	\$ 1,352,388,656

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriation Act - Year One
2013 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF
Operating							
FY12-14 Base		\$ 14,547,097	\$ 21,791,785	\$ 14,547,097	\$ 21,791,785	\$ 14,547,097	\$ 21,791,785
Base Adjustments		78,478	55,525	-	-	-	-
2012-14 Revised Base		14,625,575	21,847,310	14,547,097	21,791,785	\$ 14,547,097	\$ 21,791,785
Technical Adjustments							
Increase NGF E&G for currently approved tuition and fees		-	400,000	-	400,000	-	400,000
Increase E&G NGF for sales & services revenue		-	50,000	-	50,000	-	50,000
2012-14 Adjusted Target		14,625,575	22,297,310	14,547,097	22,241,785	14,547,097	22,241,785
Governor/Senate Initiatives							
Subtotal		-	-	-	-	-	-
Wise Requests and Related Actions							
Subtotal		-	-	-	-	-	-
Recommended Appropriations Act		\$ 14,625,575	\$ 22,297,310	\$ 14,547,097	\$ 22,241,785	\$ 14,547,097	\$ 22,241,785

Notes

Sources of Information

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriation Act - Year Two
2013 General Assembly Session

	Notes	University's Requested Amendments		Governor's Amendments		Total Proposed Budget	
		GF	NGF	GF	NGF	GF	NGF
Operating							
FY12-14 Base		\$ 14,664,285	\$ 21,858,111	\$ 14,664,285	\$ 21,858,111	\$ 14,664,285	\$ 21,858,111
Base Adjustments		78,478	55,525			-	-
2012-14 Revised Base		14,742,763	21,913,636	14,664,285	21,858,111	\$ 14,664,285	\$ 21,858,111
Technical Adjustments							
Increase NGF E&G for currently approved tuition and fees		-	400,000	-	400,000	-	400,000
Increase E&G NGF for sales & services revenue		-	60,000	-	60,000	-	60,000
2012-14 Adjusted Target		14,742,763	22,373,636	14,664,285	22,318,111	14,664,285	22,318,111
Governor/Senate Initiatives							
Graduation incentives		-	-	47,677	-	47,677	-
Enrollment growth		-	-	33,084	-	33,084	-
Line of duty payments		-	-	1,135	-	1,135	-
Financial aid		-	-	25,849	-	25,849	-
Subtotal		-	-	107,745	-	107,745	-
Wise Requests and Related Actions							
1 Supplemental Instruction program		250,000	-	-	-	-	-
2 STEM-H Marketing & Recruitment plan		198,000	-	-	-	-	-
3 On-Line Learning Initiative program		150,000	-	-	-	-	-
4 Wise Early Alert program		600,000	-	-	-	-	-
5 Wise Scholars STEM-H program		700,000	-	-	-	-	-
Subtotal		1,898,000	-	-	-	-	-
Recommended Appropriations Act		\$ 16,640,763	\$ 22,373,636	\$ 14,772,030	\$ 22,318,111	\$ 14,772,030	\$ 22,318,111

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	GF	NGF	GF	GF Debt	NGF
Governor/Senate/House Initiatives	\$ -	\$ -	\$ -	\$ -	\$ -
Wise Requests and Related Actions	-	-	-	-	-
Subtotal	-	-	-	-	-
Total Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -

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