

University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Senate Amendments - Year One
2013 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									
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									
Reversion to state for turnover and vacancy savings		-	-	(669,834)	-	-	-	(669,834)	-
Subtotal		-	-	(669,834)	-	-	-	(669,834)	-
University Requests and Related Actions									
Subtotal		-	-	-	-	-	-	-	-
Recommended Appropriations Act		\$ 130,356,767	\$ 916,107,388	\$ 129,686,933	\$ 920,527,388	\$ -	\$ -	\$ 129,686,933	\$ 920,527,388

Sources of Information

The 2012-14 Appropriation Act is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2013>

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act with House Amendments - Year One
2013 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									
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/House Initiatives									
Reversion to state for turnover and vacancy savings		-	-	(669,834)	-	-	-	(669,834)	-
Subtotal		-	-	(669,834)	-	-	-	(669,834)	-
University Requests and Related Actions									
Subtotal		-	-	-	-	-	-	-	-
Recommended Appropriations Act		\$ 130,356,767	\$ 916,107,388	\$ 129,686,933	\$ 920,527,388	\$ -	\$ -	\$ 129,686,933	\$ 920,527,388

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Senate Amendments - Year Two
2013 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									
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)	-	-	-
Line of duty payments		-	-	3,842	-	-	-	3,842	-
Base operations		-	-	-	-	150,000	-	150,000	-
Health insurance premium increases		-	-	-	-	454,560	-	454,560	-
Faculty salary increases (to 3%)		-	-	-	-	832,225	-	832,225	-
Reversion to state for turnover and vacancy savings		-	-	(669,834)	-	669,834	-	-	-
Undergraduate Financial aid		-	-	71,101	-	266,629	-	337,730	-
Higher Education Equipment Trust Fund		-	-	-	-	2,226,579	-	2,226,579	-
Subtotal		-	-	(78,846)	-	4,083,782	-	4,004,936	-
University Requests and Related Actions									
1 Fund Fall 2012 & 2013 New Undergraduate Enrollment Growth	A	1,103,000	3,090,000	116,432	-	(58,216)	-	58,216	-
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	-	-	183,172	-	183,172	-
4 Fund Cancer and Medical Translational Research		2,250,000	-	-	-	-	-	-	-
5 Fund Economic Development Accelerator		5,000,000	-	-	-	-	-	-	-
5 Fund Virginia Foundation for the Humanities	B	500,000	-	-	-	100,000	-	100,000	-
Subtotal		14,574,500	3,211,000	116,432	-	224,956	-	341,388	-
Recommended Appropriations Act		\$ 146,940,794	\$ 918,742,309	\$ 132,403,880	\$ 912,285,309	\$ 4,308,738	\$ -	\$ 136,712,618	\$ 912,285,309

Notes

- A The University submitted a budget amendment to the Governor requesting \$1,103,000 GF. In light of the Governor's proposed enrollment growth funding of \$116,432, the revised budget amendment submitted to the House and Senate requested \$986,568 GF.
- B Amendment was not submitted to Governor, only to House and Senate.

Sources of Information

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act with House Amendments - Year Two
2013 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									
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/House Initiatives									
Graduation incentives		-	-	516,045	-	-	-	516,045	-
Line of duty payments		-	-	3,842	-	-	-	3,842	-
Base operations		-	-	-	-	35,551	-	35,551	-
Health insurance premium increases		-	-	-	-	454,560	-	454,560	-
Decrease OOS capital fee transfer from PY		-	-	-	-	98,010	-	98,010	-
Reversion to state for turnover and vacancy savings		-	-	(669,834)	-	-	-	(669,834)	-
Financial aid		-	-	71,101	-	(35,551)	-	35,550	-
Subtotal		-	-	(78,846)	-	552,570	-	473,724	-
University Requests and Related Actions									
1 Fund Fall 2012 & 2013 New Undergraduate Enrollment Growth	A	1,103,000	3,090,000	116,432	-	985,000	-	1,101,432	-
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	-	-	-	1,000,000	-	1,000,000	-
5 Fund Economic Development Accelerator		5,000,000	-	-	-	1,000,000	-	1,000,000	-
5 Fund Virginia Foundation for the Humanities	B	500,000	-	-	-	75,000	-	75,000	-
Subtotal		14,574,500	3,211,000	116,432	-	3,060,000	-	3,176,432	-
Recommended Appropriations Act		\$ 146,940,794	\$ 918,742,309	\$ 132,403,880	\$ 912,285,309	\$ 3,612,570	\$ -	\$ 136,016,450	\$ 912,285,309

Notes

A The University submitted a budget amendment to the Governor requesting \$1,103,000 GF. In light of the Governor's proposed enrollment growth funding of \$116,432, the revised budget amendment submitted to the House and Senate requested \$986,568 GF.

B Amendment was not submitted to Governor, only to House and Senate.

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Senate and House Amendments - Capital
2013 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												
University Request and Related Actions												
1 Renovate the Rotunda	B	\$ 24,105,000	\$ 17,089,814	\$ -	pool	\$ -	\$ -	\$ 24,105,000	\$ -	\$ -	\$ 24,105,000	\$ -
2 Renovate Gilmer Hall and Chemistry Building	A	1,800,000	-	-	-	-	-	900,000	900,000	-	900,000	900,000
Total Recommendations		<u>\$ 25,905,000</u>	<u>\$ 17,089,814</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,005,000</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ 25,005,000</u>	<u>\$ 900,000</u>

Notes

- A For pre-planning (programming and concept design phase). NGF used by U.Va. will be reimbursed upon construction authorization.
- 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

- The 2012-14 Appropriation Act is available at:
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University of Virginia - Medical Center
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Senate Amendments - Year One
2013 General Assembly Session

	University's Requested Amendments		Governor's Amendments		Senate Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
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	\$ -	\$ 1,310,233,094	\$ -	\$ -	\$ -	\$ 1,310,233,094

Sources of Information

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

	University's Requested Amendments		Governor's Amendments		House Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
2012-14 Revised Base	\$ -	\$ 1,310,448,694	\$ -	\$ 1,310,448,694	\$ -	\$ -	\$ -	\$ 1,310,448,694
Governor/House 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	\$ -	\$ 1,310,233,094	\$ -	\$ -	\$ -	\$ 1,310,233,094

Sources of Information

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

	University's Requested Amendments		Governor's Amendments		Senate Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
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	\$ -	\$ 1,374,102,656	\$ -	\$ 1,357,435,236	\$ -	\$ -	\$ -	\$ 1,357,435,236

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

	University's Requested Amendments		Governor's Amendments		House Amendments		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating								
2012-14 Revised Base	\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656	\$ -	\$ -	-	1,352,388,656.00
Governor/House 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	\$ -	\$ 1,374,102,656	\$ -	\$ 1,357,435,236	\$ -	\$ -	\$ -	\$ 1,357,435,236

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Senate Amendments - Year One
2013 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									
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		<u>14,625,575</u>	<u>22,297,310</u>	<u>14,547,097</u>	<u>22,241,785</u>	<u>-</u>	<u>-</u>	<u>14,547,097</u>	<u>22,241,785</u>
Governor/Senate Initiatives									
Reversion to state for turnover and vacancy savings		-	-	(40,866)	-	-	-	(40,866)	-
Subtotal		<u>-</u>	<u>-</u>	<u>(40,866)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(40,866)</u>	<u>-</u>
Wise Requests and Related Actions									
Subtotal		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Recommended Appropriations Act		<u>\$ 14,625,575</u>	<u>\$ 22,297,310</u>	<u>\$ 14,506,231</u>	<u>\$ 22,241,785</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,506,231</u>	<u>\$ 22,241,785</u>

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2013 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									
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/House Initiatives									
Reversion to state for turnover and vacancy savings		-	-	(40,866)	-	-	-	(40,866)	-
Subtotal		-	-	(40,866)	-	-	-	(40,866)	-
Wise Requests and Related Actions									
Subtotal		-	-	-	-	-	-	-	-
Recommended Appropriations Act		\$ 14,625,575	\$ 22,297,310	\$ 14,506,231	\$ 22,241,785	\$ -	\$ -	\$ 14,506,231	\$ 22,241,785

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Governor's Proposed Amendments to the 2012-14 Appropriation Act with Senate Amendments - Year Two
2013 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									
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	-	(16,542)	-	16,542	-
Line of duty payments		-	-	1,135	-	-	-	1,135	-
Faculty salary increases		-	-	-	-	57,410	-	57,410	-
Base operations		-	-	-	-	150,000	-	150,000	-
Reversion to state for turnover and vacancy savings		-	-	(40,866)	-	40,866	-	-	-
Financial aid		-	-	25,849	-	96,934	-	122,783	-
Subtotal		-	-	66,879	-	280,991	-	347,870	-
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	\$ 14,731,164	\$ 22,318,111	\$ 280,991	\$ -	\$ 15,012,155	\$ 22,318,111

Sources of Information

The 2012-14 Appropriation Act is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2013>

UVa's Office of State Governmental Relations maintains up-to-date analysis of the 2013 General Assembly Session at:

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

The Governor's Executive Budget Document is available at:

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

University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriation Act with House Amendments - Year Two
2013 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									
2012-14 Revised Base		\$ 14,742,763.0	\$ 21,913,636.0	\$ 14,664,285.0	\$ 21,858,111.0	\$ -	\$ -	\$ 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/House Initiatives									
Graduation incentives		-	-	47,677	-	-	-	47,677	-
Enrollment growth		-	-	33,084	-	-	-	33,084	-
Base operations		-	-	-	-	12,924	-	12,924	-
Line of duty payments		-	-	1,135	-	-	-	1,135	-
Summer College		-	-	-	-	150,000	-	150,000	-
Increase OOS capital fee transfer		-	-	-	-	(7,425)	-	(7,425)	-
Reversion to state for turnover and vacancy savings		-	-	(40,866)	-	-	-	(40,866)	-
Financial aid		-	-	25,849	-	(12,924)	-	12,925	-
Subtotal		-	-	66,879	-	142,575	-	209,454	-
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	\$ 14,731,164	\$ 22,318,111	\$ 142,575	\$ -	\$ 14,873,739	\$ 22,318,111

Sources of Information

The 2012-14 Appropriation Act is available at:

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Senate and House Amendments - Capital
2013 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wise Requests and Related Actions											
Subtotal	-	-	-	-	-	-	-	-	-	-	-
Total Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Information

The 2012-14 Appropriation Act is available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2013>

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