

University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Joint Conference Committee Amendments - Year One
2013 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 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/JCC 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>

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

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University of Virginia - Academic Division
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Joint Conference Committee Amendments - Year Two
2013 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 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/JCC Initiatives | | | | | | | | | |
| Graduation incentives | | - | - | 516,045 | - | (516,045) | - | - | - |
| Line of duty payments | | - | - | 3,842 | - | - | - | 3,842 | - |
| Base operations | | - | - | - | - | 193,446 | - | 193,446 | - |
| Health insurance premium increases | | - | - | - | - | 454,560 | - | 454,560 | - |
| Faculty salary increases (to 3%) | | - | - | - | - | 718,876 | - | 718,876 | - |
| Reversion to state for turnover and vacancy savings | | - | - | (669,834) | - | 669,834 | - | - | - |
| Decrease OOS capital fee transfer from PY | | - | - | - | - | 98,010 | - | 98,010 | - |
| Undergraduate Financial aid | | - | - | 71,101 | - | 241,743 | - | 312,844 | - |
| Higher Education Equipment Trust Fund | | - | - | - | - | 2,266,579 | - | 2,266,579 | - |
| Subtotal | | - | - | (78,846) | - | 4,127,003 | - | 4,048,157 | - |
| 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 | | <u>14,574,500</u> | <u>3,211,000</u> | <u>116,432</u> | <u>-</u> | <u>3,060,000</u> | <u>-</u> | <u>3,176,432</u> | <u>-</u> |
| Recommended Appropriations Act | | \$ 146,940,794 | \$ 918,742,309 | \$ 132,403,880 | \$ 912,285,309 | \$ 7,187,003 | \$ - | \$ 139,590,883 | \$ 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

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 with Joint Conference Committee Amendments - Capital
2013 General Assembly Session

| | Notes | University's Requests | | Governor's Proposed Budget | | | JCC Amendments | | |
|---|-------|-----------------------|----------------------|----------------------------|-------------|-------------|----------------|----------------------|-------------------|
| | | GF | NGF | GF | GF Debt | NGF | GF | GF Debt | NGF |
| Governor/JCC Initiatives | | | | | | | | | |
| University Request and Related Actions | | | | | | | | | |
| 1 Renovate the Rotunda | B | \$ 24,105,000 | \$ 17,089,814 | \$ - | pool | \$ - | \$ - | \$ 24,105,000 | \$ - |
| 2 Renovate Gilmer Hall and Chemistry Building | A | 1,800,000 | - | - | - | - | - | 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> |

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

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

| | University's Requested Amendments | | Governor's Amendments | | JCC 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/JCC 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 Joint Conference Committee Amendments - Year Two
2013 General Assembly Session

| | University's Requested Amendments | | Governor's Amendments | | JCC 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/JCC 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 |

Sources of Information

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Joint Conference Committee Amendments - Year One
2013 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 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/JCC 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 |

Sources of Information

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University of Virginia's College at Wise
Governor's Proposed Amendments to the 2012-14 Appropriation Act with Joint Conference Committee Amendments - Year Two
2013 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 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/JCC Initiatives | | | | | | | | |
| Graduation incentives | - | - | 47,677 | - | (47,677) | - | - | - |
| Enrollment growth | - | - | 33,084 | - | (33,084) | - | - | - |
| Line of duty payments | - | - | 1,135 | - | - | - | 1,135 | - |
| Faculty salary increases (to 3%) | - | - | - | - | 49,510 | - | 49,510 | - |
| Base operations | - | - | - | - | 58,915 | - | 58,915 | - |
| Summer College | - | - | - | - | 150,000 | 60,000 | 150,000 | 60,000 |
| Increase OOS capital fee transfer from PY | - | - | - | - | (7,425) | - | (7,425) | - |
| Reversion to state for turnover and vacancy savings | - | - | (40,866) | - | 40,866 | - | - | - |
| Financial aid | - | - | 25,849 | - | 87,887 | - | 113,736 | - |
| Subtotal | - | - | 66,879 | - | 298,992 | 60,000 | 365,871 | 60,000 |
| 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 | \$ 298,992 | \$ 60,000 | \$ 15,030,156 | \$ 22,378,111 |

Sources of Information

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University of Virginia's College at Wise

**Governor's Proposed Amendments to the 2012-14 Appropriation Act with Joint Conference Committee Amendments - Capital
2013 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/JCC Initiatives | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Wise Requests and Related Actions | | | | | | | | |
| Subtotal | - | - | - | - | - | - | - | - |
| Total Recommendations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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