

**University of Virginia - Academic Division
Governor's Proposed 2013-14 Budget - Caboose
2014 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill (HB29/SB29)	
		GF	NGF	GF	NGF
Operating					
Chapter 806, FY2014 Base		\$ 136,771,734	\$ 912,285,309	\$ 136,771,734	\$ 912,285,309
Technical Adjustments					
Increase NGF appropriation for auxiliaries		-	19,298,000	-	19,298,000
Increase NGF appropriation for financial aid		-	1,959,000	-	1,959,000
Increase NGF E&G appropriation		-	26,593,000	-	26,593,000
		-	-	-	-
Technical Adjustments		-	47,850,000	-	47,850,000
2013-14 Adjusted Target		136,771,734	960,135,309	136,771,734	960,135,309
Governor's Initiatives					
		-	-	-	-
Subtotal		-	-	-	-
Recommended 2013-14 Appropriations Act, Caboose		\$ 136,771,734	\$ 960,135,309	\$ 136,771,734	\$ 960,135,309

Notes

Sources of Information

The original 2012-14 Appropriation Act (Chapter 806) is available at:

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

The proposed amendments to the 2012-14 Appropriation Act (HB29/SB29) are available at:

<http://leg2.state.va.us/MoneyWeb.NSF/sb2014>

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University of Virginia - Academic Division
Governor's Proposed Bill, 2014-16 Appropriations Act - Year One
2014 General Assembly Session

Notes	University's Requested Amendments		Governor's Amendments (HB30/SB30)		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF
Operating						
Chapter 806, FY2014 Base	\$ 136,771,734	\$ 912,285,309	\$ 136,771,734	\$ 912,285,309	\$ 136,771,734	\$ 912,285,309
Base Adjustments	-	-	4,044,051	-	4,044,051	-
2014-16 Base	136,771,734	912,285,309	140,815,785	912,285,309	140,815,785	912,285,309
Technical Adjustments						
Performance Budgeting system O&M costs	-	-	13,531	-	13,531	-
Automobile insurance liability program	-	-	44,057	-	44,057	-
Line of Duty costs	-	-	1,280	-	1,280	-
IT and telecommunication charges	-	-	(880)	-	(880)	-
Annualize faculty salary increases	-	-	340,046	-	340,046	-
State employee worker's comp premiums	-	-	(31,644)	-	(31,644)	-
Increase NGF appropriation for auxiliaries	-	19,298,000	-	19,298,000	-	19,298,000
Increase NGF appropriation for financial aid	-	1,959,000	-	1,959,000	-	1,959,000
Increase NGF E&G appropriation	-	26,593,000	-	26,593,000	-	26,593,000
Decrease NGF appropriation for sponsored programs	-	(9,755,000)	-	(9,755,000)	-	(9,755,000)
Technical Adjustments	-	38,095,000	366,390	38,095,000	366,390	38,095,000
2014-16 Adjusted Target	136,771,734	950,380,309	141,182,175	950,380,309	141,182,175	950,380,309
Governor's Initiatives						
Degree incentives	-	-	2,071,443	-	2,071,443	-
UVA Focused Ultrasound Center of Excellence	-	-	1,000,000	-	1,000,000	-
Virginia Higher Education Procurement Cooperative	-	-	106,000	106,000	106,000	106,000
Veterans consortium	-	-	46,000	-	46,000	-
Graduate financial assistance	-	-	387,660	-	387,660	-
Undergraduate financial assistance	-	-	100,000	-	100,000	-
Subtotal	-	-	3,711,103	106,000	3,711,103	106,000
University Requests to Governor and Related Actions						
1 Fund Fall 2014 New Undergraduate Enrollment Growth	427,000	4,730,000	1,095,137	-	1,095,137	-
2 Fund STEM Faculty Start-up Packages	7,000,000	-	-	-	-	-
3 Fund Cancer and Medical Translational Research	4,000,000	-	1,000,000	-	1,000,000	-
4 Fund Economic Development Accelerator	4,000,000	-	-	-	-	-
5 Fund Operations and Maintenance Costs for New Facilities	871,500	2,055,600	-	-	-	-
6 Fund Health Insurance Premium Increases	226,600	404,600	327,646	-	327,646	-
7 Language Only, University Staff Salary Increases	-	-	not included	-	-	-
8 Language Only, Classified Staff Salary Increases	-	-	not included	-	-	-
9 Language Only, Eliminate Line Items (Politics/Diabetes)	-	-	not included	-	-	-
10 Language Only, Hampton Roads Center	-	-	not included	-	-	-
Subtotal	16,525,100	7,190,200	2,422,783	-	2,422,783	-
Recommended Appropriations Act	\$ 153,296,834	\$ 957,570,509	\$ 147,316,061	\$ 950,486,309	\$ 147,316,061	\$ 950,486,309

Notes

A Health care funding held in a central adjustments account to be transferred to UVa.

Sources of Information

The proposed 2014-16 Appropriation Act (HB30/SB30) is available at:

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University of Virginia - Academic Division
Governor's Proposed Bill, 2014-16 Appropriations Act - Year Two
2014 General Assembly Session

Notes	University's Requested Amendments		Governor's Amendments (HB30/SB30)		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF
Operating						
Chapter 806, FY2014 Base	\$ 136,771,734	\$ 912,285,309	\$ 136,771,734	\$ 912,285,309	\$ 136,771,734	\$ 912,285,309
Base Adjustments	-	-	4,044,051	-	4,044,051	-
2014-16 Base	136,771,734	912,285,309	140,815,785	912,285,309	\$ 140,815,785	\$ 912,285,309
Technical Adjustments						
Performance Budgeting system O&M costs	-	-	13,531	-	13,531	-
Automobile insurance liability program	-	-	44,057	-	44,057	-
Line of Duty costs	-	-	1,280	-	1,280	-
IT and telecommunication charges	-	-	(876)	-	(876)	-
Annualize faculty salary increases	-	-	340,046	-	340,046	-
Cardinal accounting system	-	-	1,712	-	1,712	-
State employee worker's comp premiums	-	-	(21,235)	-	(21,235)	-
Increase NGF appropriation for auxiliaries	-	19,298,000	-	19,298,000	-	19,298,000
Increase NGF appropriation for financial aid	-	1,959,000	-	1,959,000	-	1,959,000
Increase NGF E&G appropriation	-	26,593,000	-	26,593,000	-	26,593,000
Decrease NGF appropriation for sponsored programs	-	(9,755,000)	-	(9,755,000)	-	(9,755,000)
Technical Adjustments	-	38,095,000	378,515	38,095,000	378,515	38,095,000
2014-16 Adjusted Target	136,771,734	950,380,309	141,194,300	950,380,309	141,194,300	950,380,309
Governor's Initiatives						
Degree incentives	-	-	2,071,443	-	2,071,443	-
UVA Focused Ultrasound Center of Excellence	-	-	1,000,000	-	1,000,000	-
Virginia Higher Education Procurement Cooperative	-	-	153,000	153,000	153,000	153,000
Veterans consortium	-	-	175,000	-	175,000	-
Graduate financial assistance	-	-	387,660	-	387,660	-
Undergraduate financial assistance	-	-	100,000	-	100,000	-
Subtotal	-	-	3,887,103	153,000	3,887,103	153,000
University Requests to Governor and Related Actions						
1 Fund fall 2015 New Undergraduate Enrollment Growth	2,076,000	10,143,000	1,095,137	-	1,095,137	-
2 Fund STEM Faculty Start-up Packages	14,000,000	-	-	-	-	-
3 Fund Cancer and Medical Translational Research	4,000,000	-	1,000,000	-	1,000,000	-
4 Fund Economic Development Accelerator	4,000,000	-	-	-	-	-
5 Fund Operations and Maintenance Costs for New Facilities	903,600	2,113,300	-	-	-	-
6 Fund Health Insurance Premium Increases	226,600	404,600	341,891	-	341,891	-
7 Language Only, University Staff Salary Increases	-	-	not included	-	-	-
8 Language Only, Classified Staff Salary Increases	-	-	not included	-	-	-
9 Language Only, Eliminate Line Items (Politics/Diabetes)	-	-	not included	-	-	-
10 Language Only, Hampton Roads Center	-	-	not included	-	-	-
Subtotal	25,206,200	12,660,900	2,437,028	-	2,437,028	-
Recommended Appropriations Act	\$ 161,977,934	\$ 963,041,209	\$ 147,518,431	\$ 950,533,309	\$ 147,518,431	\$ 950,533,309

Notes

A Health care funding held in a central adjustments account to be transferred to UVa.

Sources of Information

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**University of Virginia - Academic Division
 Governor's Proposed Bill, 2014-16 Appropriations Act - Capital
 2014 General Assembly Session**

	Notes	University's Requests		Governor's Budget (HB30/SB30)		
		GF	NGF	GF	GF Debt	NGF
Governor's Initiatives						
Deferred Maintenance (biennial total)		\$ -	\$ -	\$ -	\$ 12,576,082	\$ -
University Request and Related Actions						
Total Recommendations		-	-	-	12,576,082	-

Sources of Information

The proposed 2014-16 Appropriation Act (HB30/SB30) is available at:

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**University of Virginia - Medical Center
Governor's Proposed 2013-14 Budget - Caboose
2014 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill (HB29/SB29)	
		GF	NGF	GF	NGF
Operating					
Chapter 806, FY2014 Base		\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656
Technical Adjustments		-	-	-	-
		-	-	-	-
Technical Adjustments		-	-	-	-
2013-14 Adjusted Target		-	1,352,388,656	-	1,352,388,656
Governor's Initiatives					
		-	-	-	-
Subtotal		-	-	-	-
Recommended 2013-14 Appropriations Act, Caboose		\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656

Sources of Information

The original 2012-14 Appropriation Act (Chapter 806) is available at:

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

The proposed amendments to the 2012-14 Appropriation Act (HB29/SB29) are available at:

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University of Virginia - Medical Center
Governor's Proposed Bill, 2014-16 Appropriations Act - Year One
2014 General Assembly Session

	University's Requested Amendments		Governor's Amendments (HB30/SB30)		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF
Operating						
Chapter 806, FY2014 Base	\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656
Base Adjustments	-	-	-	-	-	-
2014-16 Base	-	1,352,388,656	-	1,352,388,656	\$ -	\$ 1,352,388,656
Technical Adjustments - for continued operations	-	48,570,049	-	48,570,049	-	48,570,049
2014-16 Adjusted Target	-	1,400,958,705	-	1,400,958,705	-	1,400,958,705
Governor Initiatives						
Subtotal	-	-	-	-	-	-
Medical Center Requests and Related Actions						
1 Restore Medicaid funding	10,378,000	-	-	-	-	-
2 Language Only, Employee Compensation	A -	-	included	-	-	-
Subtotal	10,378,000	-	-	-	-	-
Recommended Appropriations Act	\$ 10,378,000	\$ 1,400,958,705	\$ -	\$ 1,400,958,705	\$ -	\$ 1,400,958,705

Notes

A. The Governor added the language requested by the Medical Center to have authority to determine compensation paid to its employees in accordance with policies established by the BOV.

Sources of Information

The proposed 2014-16 Appropriation Act (HB30/SB30) is available at:

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University of Virginia - Medical Center
Governor's Proposed Bill, 2014-16 Appropriations Act - Year Two
2014 General Assembly Session

	University's Requested Amendments		Governor's Amendments (HB30/SB30)		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF
Operating						
Chapter 806, FY2014 Base	\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656	\$ -	\$ 1,352,388,656
Base Adjustments	-	-	-	-	-	-
2014-16 Base	-	1,352,388,656	-	1,352,388,656	-	1,352,388,656.00
Technical Adjustments - for continued operations	-	104,870,204	-	104,870,204	-	104,870,204
2014-16 Adjusted Target	-	1,457,258,860	-	1,457,258,860	-	1,457,258,860
Governor Initiatives						
Subtotal	-	-	-	-	-	-
Medical Center Requests and Related Actions						
1 Restore Medicaid funding	10,856,000	-	-	-	-	-
2 Language Only, Employee Compensation	A -	-	included	-	-	-
Subtotal	10,856,000	-	-	-	-	-
Recommended Appropriations Act	\$ 10,856,000	\$ 1,457,258,860	\$ -	\$ 1,457,258,860	\$ -	\$ 1,457,258,860

Notes

A. The Governor added the language requested by the Medical Center to have authority to determine compensation paid to its employees in accordance with policies established by the BOV.

Sources of Information

The proposed 2014-16 Appropriation Act (HB30/SB30) is available at:

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**University of Virginia's College at Wise
Governor's Proposed 2012-14 Budget - Caboose
2014 General Assembly Session**

	Notes	University's Requested Items		Governor's Budget Bill (HB29/SB29)	
		GF	NGF	GF	NGF
Operating					
Chapter 806, FY2014 Base		\$ 15,037,581	\$ 22,378,111	\$ 15,037,581	\$ 22,378,111
Technical Adjustments					
Increase NGF appropriation for auxiliaries		-	1,112,500	-	1,112,500
Increase NGF E&G appropriation		-	246,000	-	246,000
Technical Adjustments		-	1,358,500	-	1,358,500
2013-14 Adjusted Target		15,037,581	23,736,611	15,037,581	23,736,611
Governor's Initiatives					
Subtotal		-	-	-	-
Recommended 2012-14 Appropriations Act, Caboose		\$ 15,037,581	\$ 23,736,611	\$ 15,037,581	\$ 23,736,611

Sources of Information

The original 2012-14 Appropriation Act (Chapter 806) is available at:

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

The proposed amendments to the 2012-14 Appropriation Act (HB29/SB29) are available at:

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University of Virginia's College at Wise
Governor's Proposed Bill, 2014-16 Appropriations Act - Year One
2014 General Assembly Session

	University's Requested Amendments		Governor's Amendments (HB30/SB30)		Total Proposed Budget		
	Notes	GF	NGF	GF	NGF	GF	NGF
Operating							
Chapter 806, FY2014 Base		\$ 15,037,581	\$ 22,378,111	\$ 15,037,581	\$ 22,378,111	\$ 15,037,581	\$ 22,378,111
Base Adjustments		-	-	651,613	-	651,613	-
2014-16 Base		15,037,581	22,378,111	15,689,194	22,378,111	\$ 15,689,194	\$ 22,378,111
Technical Adjustments							
Performance Budgeting system O&M costs		-	-	1,488	-	1,488	-
Automobile insurance liability program		-	-	1,341	-	1,341	-
Line of Duty costs		-	-	889	-	889	-
IT and telecommunication charges		-	-	(109)	-	(109)	-
Annualize faculty salary increases		-	-	23,700	-	23,700	-
State employee worker's comp premiums		-	-	1,571	-	1,571	-
Increase NGF appropriation for auxiliaries		-	1,112,500	-	1,112,500	-	1,112,500
Increase NGF appropriation for tuition		-	-	-	475,000	-	475,000
Increase NGF appropriation for surplus property		-	-	-	20,000	-	20,000
Increase NGF E&G appropriation		-	246,000	-	246,000	-	246,000
Technical Adjustments		-	1,358,500	28,880	1,853,500	28,880	1,853,500
2014-16 Adjusted Target		15,037,581	23,736,611	15,718,074	24,231,611	15,718,074	24,231,611
Governor's Initiatives							
Base operating costs		-	-	-	-	-	-
Degree incentives		-	-	250,501	-	250,501	-
Enrollment growth		-	-	74,912	-	74,912	-
Research support		-	-	-	-	-	-
Undergraduate financial assistance		-	-	100,000	-	100,000	-
Add'l financial aid to support retention/graduation		-	-	250,000	-	250,000	-
Subtotal		-	-	675,413	-	675,413	-
Wise Requests and Related Actions							
1 STEM Early College Academy		260,383	50,000	-	-	-	-
2 High-Need Degrees		69,108	-	84,411	-	84,411	-
3 Appalachian Prosperity Project (APP)		300,000	-	-	-	-	-
Subtotal		629,491	50,000	84,411	-	84,411	-
Recommended Appropriations Act		\$ 15,667,072	\$ 23,786,611	\$ 16,477,898	\$ 24,231,611	\$ 16,477,898	\$ 24,231,611

Sources of Information

The proposed 2014-16 Appropriation Act (HB30/SB30) is available at:

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University of Virginia's College at Wise
Governor's Proposed Bill, 2014-16 Appropriations Act - Year Two
2014 General Assembly Session

Notes	University's Requested Amendments		Governor's Amendments (HB30/SB30)		Total Proposed Budget	
	GF	NGF	GF	NGF	GF	NGF
Operating						
Chapter 806, FY2014 Base	\$ 15,037,581	\$ 22,378,111	\$ 15,037,581	\$ 22,378,111	\$ 15,037,581	\$ 22,378,111
Base Adjustments	-	-	651,613	-	651,613	-
2014-16 Base	15,037,581	22,378,111	15,689,194	22,378,111	\$ 15,689,194	\$ 22,378,111
Technical Adjustments						
Performance Budgeting system O&M costs	-	-	1,488	-	1,488	-
Automobile insurance liability program	-	-	1,341	-	1,341	-
Line of Duty costs	-	-	889	-	889	-
IT and telecommunication charges	-	-	(109)	-	(109)	-
State employee worker's comp premiums	-	-	2,205	-	2,205	-
Annualize faculty salary increases	-	-	23,700	-	23,700	-
Cardinal accounting system	-	-	1,617	-	1,617	-
Increase NGF appropriation for auxiliaries	-	1,112,500	-	1,112,500	-	1,112,500
Increase NGF appropriation for tuition	-	-	-	475,000	-	475,000
Increase NGF appropriation for surplus property	-	-	-	20,000	-	20,000
Increase NGF E&G appropriation	-	246,000	-	246,000	-	246,000
Technical Adjustments	-	1,358,500	31,131	1,853,500	31,131	1,853,500
2014-16 Adjusted Target	15,037,581	23,736,611	15,720,325	24,231,611	15,720,325	24,231,611
Governor's Initiatives						
Base operating costs	-	-	-	-	-	-
Degree incentives	-	-	250,501	-	250,501	-
Enrollment growth	-	-	74,912	-	74,912	-
Research support	-	-	-	-	-	-
Undergraduate financial assistance	-	-	100,000	-	100,000	-
Addtl financial aid to support retention/graduation	-	-	250,000	-	250,000	-
Subtotal	-	-	675,413	-	675,413	-
Wise Requests and Related Actions						
1 STEM Early College Academy	866,001	50,000	-	-	-	-
2 High-Need Degrees	69,108	-	84,411	-	84,411	-
3 Appalachian Prosperity Project (APP)	300,000	-	-	-	-	-
Subtotal	1,235,109	50,000	84,411	-	84,411	-
Recommended Appropriations Act	\$ 16,272,690	\$ 23,786,611	\$ 16,480,149	\$ 24,231,611	\$ 16,480,149	\$ 24,231,611

Sources of Information

The proposed 2014-16 Appropriation Act (HB30/SB30) is available at:

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**University of Virginia's College at Wise
Governor's Proposed Bill, 2014-16 Appopriations Act - Capital
2014 General Assembly Session**

	Notes	University's Requested Amendments		Governor's Amendments (HB30/SB30)		
		GF	NGF	GF	GF Debt	NGF
Governor's Initiatives						
Deferred Maintenance (biennial total)		\$ -	\$ -	\$ -	\$ 451,700	\$ -
Wise Requests and Governor's Related Actions						
Subtotal		-	-	-	-	-
Legislative Amendments:						
		-	-	-	-	-
Subtotal		-	-	-	-	-
Total Recommendations		\$ -	\$ -	\$ -	\$ 451,700	\$ -

Sources of Information

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