

**University of Virginia - Academic Division
Governor, House, and Senate Proposed 2016-18 Budget
2016 General Assembly Session**

	Year One								Year Two								
	University's Requested Amendments		Governor's Proposed Budget		House Amendments		Senate Amendments		University's Requested Amendments		Governor's Proposed Budget		House Amendments		Senate Amendments		
	Notes	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating																	
FY16-18 Base (Chapter 665)		\$ 137,099,157	\$ 1,044,617,309	\$ 137,099,157	\$ 1,044,617,309	\$ 137,099,157	\$ 1,044,617,309	\$ 137,099,157	\$ 1,044,617,309	\$ 137,099,157	\$ 1,044,617,309	\$ 137,099,157	\$ 1,044,617,309	\$ 137,099,157	\$ 1,044,617,309	\$ 137,099,157	\$ 1,044,617,309
Base Adjustments		-	-	6,190,417	62,196,638	6,190,417	62,196,638	6,190,417	62,196,638	-	-	6,190,417	62,196,638	6,190,417	62,196,638	6,190,417	62,196,638
2016-18 Revised Base		\$ 137,099,157	\$ 1,044,617,309	\$ 143,289,574	\$ 1,106,813,947	\$ 143,289,574	\$ 1,106,813,947	\$ 143,289,574	\$ 1,106,813,947	\$ 137,099,157	\$ 1,044,617,309	\$ 143,289,574	\$ 1,106,813,947	\$ 143,289,574	\$ 1,106,813,947	\$ 143,289,574	\$ 1,106,813,947
Technical Adjustments																	
Increase NGF for student financial aid		-	8,949,433	-	8,949,433	-	8,949,433	-	8,949,433	-	8,949,433	-	8,949,433	-	8,949,433	-	8,949,433
Increase NGF E&G for currently approved tuition and fees		-	14,552,992	-	14,552,992	-	14,552,992	-	14,552,992	-	14,552,992	-	14,552,992	-	14,552,992	-	14,552,992
Adjust appropriation for the costs of the new Cardinal financial system		-	-	4,576	-	4,576	-	4,576	-	-	-	4,779	-	4,779	-	4,779	-
Adjust appropriation to support Line of Duty Act premiums		-	-	532	-	532	-	532	-	-	-	532	-	532	-	532	-
Adjust appropriation to support workers' compensation premiums		-	-	183,641	-	183,641	-	183,641	-	-	-	195,560	-	195,560	-	195,560	-
Subtotal Technical Adjustments		-	23,502,425	188,749	23,502,425	188,749	23,502,425	188,749	23,502,425	-	23,502,425	200,871	23,502,425	200,871	23,502,425	200,871	23,502,425
2016-18 Adjusted Target		137,099,157	1,068,119,734	143,478,323	1,130,316,372	143,478,323	1,130,316,372	143,478,323	1,130,316,372	137,099,157	1,068,119,734	143,490,445	1,130,316,372	143,490,445	1,130,316,372	143,490,445	1,130,316,372
Governor/House/Senate Initiatives																	
Undergraduate financial aid	A	-	-	232,735	-	232,735	-	232,735	-	-	-	232,735	-	232,735	-	232,735	-
Graduate Financial Aid		-	-	-	-	-	-	763,026	-	-	-	-	-	-	-	1,144,538	-
Access, affordability, quality and increased degrees	B	-	-	-	-	4,173,418	-	-	-	-	-	6,180,511	-	6,180,511	-	-	-
Focused Ultrasound Center		-	-	-	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000	-	-	-
Subtotal		\$ -	\$ -	\$ 232,735	\$ -	\$ 6,406,153	\$ -	\$ 995,761	\$ -	\$ -	\$ -	\$ 232,735	\$ -	\$ 8,413,246	\$ -	\$ 1,377,273	\$ -
University Requests and Related Actions																	
Fund preK-12 program State Arboretum of Virginia (Blandy)		67,800	-	-	-	68,000	-	67,800	-	69,830	-	-	-	68,000	-	69,830	-
Center for Politics (Language only)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enrollment Growth		5,099,100	5,292,300	1,651,960	-	-	-	1,651,960	-	5,632,200	7,188,200	1,651,960	-	-	-	1,651,960	-
O & M - New E&G Facility		77,500	144,800	-	-	-	-	66,134	122,921	77,500	144,800	-	-	-	-	66,134	122,921
Research Start Ups		21,750,000	-	-	-	-	-	-	-	25,750,000	46,750,000	-	-	-	-	-	-
Discovery Virginia		501,450	700,000	250,000	700,000	250,000	700,000	250,000	700,000	499,600	714,900	250,000	714,900	250,000	714,900	250,000	714,900
HR Redesign		10,500,000	-	-	-	-	-	-	-	6,500,000	-	-	-	-	-	-	-
Security Enhancement Program		7,766,800	-	-	-	-	-	-	-	5,236,300	-	-	-	-	-	-	-
Subtotal		45,762,650	6,137,100	1,901,960	700,000	318,000	700,000	2,035,894	822,921	43,765,430	54,797,900	1,901,960	714,900	318,000	714,900	2,037,924	837,821
Recommended Appropriations Act		\$ 182,861,807	\$ 1,074,256,834	\$ 145,613,018	\$ 1,131,016,372	\$ 150,202,476	\$ 1,131,016,372	\$ 146,509,978	\$ 1,131,139,293	\$ 180,864,587	\$ 1,122,917,634	\$ 145,625,140	\$ 1,131,031,272	\$ 152,221,691	\$ 1,131,031,272	\$ 146,905,642	\$ 1,131,154,193
Other State Funding																	
Maintenance Reserve (\$7,691,395)	C	-	-	8,232,934	-	-	8,232,934	8,232,934	-	-	-	8,961,551	-	-	8,961,551	8,961,551	-
Higher Education Equipment Trust Fund (\$9,971,297)	D	-	-	10,458,476	-	10,458,476	-	10,458,476	-	-	-	10,458,476	-	10,458,476	-	10,458,476	-
Higher Education Equipment Trust Fund - Research (\$4,236,579)	E	-	-	5,189,341	-	5,189,341	-	5,189,341	-	-	-	5,189,341	-	5,189,341	-	5,189,341	-
Total		\$ -	\$ -	\$ 23,880,751	\$ -	\$ 15,647,817	\$ 8,232,934	\$ 23,880,751	\$ -	\$ -	\$ -	\$ 24,609,368	\$ -	\$ 15,647,817	\$ 8,961,551	\$ 24,609,368	\$ -

Notes

- A Salary increase proposals: Governor -- 2% effective July 10, 2017; House -- 3% effective November 10, 2016 and 1% effective December 10, 2017; Senate -- 2% effective November 10, 2016.
- B To support institutional priorities to hire new faculty, support operations and maintenance of new facilities, and support in-state undergraduate enrollment growth.
- C Total allocation for Year One is \$8,232,934, a \$541,539 increase over FY2016; and for Year Two is \$8,961,551, a \$1,270,156 increase over FY2016.
- D Total allocation for each year is \$10,458,476, a \$487,179 increase over FY2016.
- E Total allocation for each year is \$5,189,341, a \$952,762 increase over FY2016.
- F Total amount moved from GF to be debt-financed with debt service payments to be made from GF.

Sources of Information

- The 2016-18 budget bill is available at:
<http://budget.lis.virginia.gov/bill/2016/1/>
- UVA's Office of State Governmental Relations maintains up-to-date analysis of the 2016 General Assembly Session at:
<http://www.virginia.edu/governmentalrelations/>
- The Governor's Executive Budget Document is available at:
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University of Virginia - Academic Division
Governor, House, and Senate Proposed 2016-18 Budget -- Capital
2016 General Assembly Session

Notes	University's Requests		Governor's Proposed Budget			House Amendments			Senate 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 Gilmer Hall and Chemistry Building	180,000,000	-		In pooled bond fund	A		In pooled bond fund	B		In pooled bond fund	
2 Alderman Library Renewal	160,500,000	-	-	-	-	-	-	-	-	-	-
3 Laboratory Renovations for New Faculty Hires	8,000,000	-	-	-	-	-	-	-	-	-	-
4 SEAS-Systems upgrades at Clean Room-Thornton Hall C Wing	18,000,000	-	-	-	-	-	-	-	-	-	-
5 Center for Human Therapeutics	9,000,000	-	-	9,000,000	A	-	-	-	-	9,000,000	-
6 Renew Physics Building	35,000,000	-	-	-	-	-	-	-	-	-	-
7 Medical Research Building no. 4 Renovations	21,500,000	21,500,000	-	-	-	-	-	-	-	-	-
8 Renovate and Construct an addition to Bayly Building	14,000,000	14,000,000	-	-	-	-	-	-	-	-	-
9 Construct Anheuser-Busch Coastal Research Center, Phase II	-	6,280,000	-	-	6,280,000	-	-	6,280,000	-	-	6,280,000
10 Construct Contemplative Sciences Center	-	53,300,000	-	-	53,300,000	-	-	53,300,000	-	-	53,300,000
Total Recommendations	\$ 446,000,000	\$ 95,080,000	\$ -	\$ 9,000,000	\$ 59,580,000	\$ -	\$ -	\$ 59,580,000	\$ -	\$ 9,000,000	\$ 59,580,000

Notes

A The Governor proposes a \$1.063 billion bond package for higher education capital outlay projects which includes the Gilmer Hall/Chemistry Building renovation and the Center for Human Therapeutics. The proposal does not specify how the pool of funds will be allocated.

B [See HB1344](#)

C [See SB731](#)

Sources of Information

The 2016-18 budget bill is available at:

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**University of Virginia - Medical Center
Governor, House, and Senate Proposed 2016-18 Budget
2016 General Assembly Session**

	Year One								Year Two							
	University's Requested Amendments		Governor's Proposed Budget		House Amendments		Senate Amendments		University's Requested Amendments		Governor's Proposed Budget		House Amendments		Senate Amendments	
	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating																
FY16-18 Base (Chapter 665)	\$ 250,000	\$ 1,474,905,325	\$ 250,000	\$ 1,474,905,325	\$ 250,000	\$ 1,474,905,325	\$ 250,000	\$ 1,474,905,325	\$ 250,000	\$ 1,474,905,325	\$ 250,000	\$ 1,474,905,325	\$ 250,000	\$ 1,474,905,325	\$ 250,000	\$ 1,474,905,325
Base Adjustments	-		-	14,951,377	-	14,951,377	-	14,951,377	-	14,951,377	-	14,951,377	-	14,951,377	-	14,951,377
2016-18 Revised Base	250,000	1,474,905,325	250,000	1,489,856,702	250,000	1,489,856,702	250,000	1,489,856,702	250,000	1,489,856,702	250,000	1,489,856,702	250,000	1,489,856,702	250,000	1,489,856,702
Technical Adjustments																
Continued operations of medical center patient services		90,348,032	-	90,348,032	-	90,348,032	-	90,348,032	-	152,689,428	-	152,689,428	-	152,689,428	-	152,689,428
2016-18 Adjusted Target	250,000	1,565,253,357	250,000	1,580,204,734	250,000	1,580,204,734	250,000	1,580,204,734	250,000	1,642,546,130	250,000	1,642,546,130	250,000	1,642,546,130	250,000	1,642,546,130
Governor/House/Senate Initiatives																
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Center Requests and Related Actions																
Emergency Helicopter and Hanger Building	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-
Subtotal	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-	(250,000)	-
Recommended Appropriations Act	\$ -	\$ 1,565,253,357	\$ -	\$ 1,580,204,734	\$ -	\$ 1,580,204,734	\$ -	\$ 1,580,204,734	\$ -	\$ 1,642,546,130	\$ -	\$ 1,642,546,130	\$ -	\$ 1,642,546,130	\$ -	\$ 1,642,546,130

Sources of Information

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**University of Virginia's College at Wise
Governor, House, and Senate Proposed 2016-18 Budget
2016 General Assembly Session**

	Year One								Year Two								
	University's Requested Amendments		Governor's Proposed Budget		House Amendments		Senate Amendments		University's Requested Amendments		Governor's Proposed Budget		House Amendments		Senate Amendments		
	Notes	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF	GF	NGF
Operating																	
FY16-18 Base (Chapter 665)		\$ 16,035,000	\$ 27,971,611	\$ 16,035,000	\$ 27,971,611	\$ 16,035,000	\$ 27,971,611	\$ 16,035,000	\$ 27,971,611	\$ 16,035,000	\$ 27,971,611	\$ 16,035,000	\$ 27,971,611	\$ 16,035,000	\$ 27,971,611	\$ 16,035,000	\$ 27,971,611
Base Adjustments		-	-	515,518	553,544	515,518	553,544	515,518	553,544	-	-	515,518	553,544	515,518	553,544	515,518	553,544
2016-18 Revised Base		\$ 16,035,000	\$ 27,971,611	\$ 16,550,518	\$ 28,525,155	\$ 16,550,518	\$ 28,525,155	\$ 16,550,518	\$ 28,525,155	\$ 16,035,000	\$ 27,971,611	\$ 16,550,518	\$ 28,525,155	\$ 16,550,518	\$ 28,525,155	\$ 16,550,518	\$ 28,525,155
Technical Adjustments																	
Increase Appropriations in Fund 0300		-	800,000	-	800,000	-	800,000	-	800,000	-	800,000	-	800,000	-	800,000	-	800,000
Re-allocate Dollars in Funds 0100 and Fund 0300		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reduce Appropriation in Fund 0306		-	(4,000,000)	-	(4,000,000)	-	(4,000,000)	-	(4,000,000)	-	(4,000,000)	-	(4,000,000)	-	(4,000,000)	-	(4,000,000)
Adjust appropriation for the costs of the new Cardinal financial system		-	-	5,046	-	5,046	-	5,046	-	-	-	5,260	-	5,260	-	5,260	-
Adjust appropriation to support Line of Duty Act premiums		-	-	(494)	-	(494)	-	(494)	-	-	-	(494)	-	(494)	-	(494)	-
Adjust appropriation to support workers' compensation premiums		-	-	4,663	-	4,663	-	4,663	-	-	-	5,343	-	5,343	-	5,343	-
Shift funds in NGF 0301 and 0302		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer of Positions in Fund 0300		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Positions within Program 0306		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Technical Adjustments		-	(3,200,000)	9,215	(3,200,000)	9,215	(3,200,000)	9,215	(3,200,000)	-	(3,200,000)	10,109	(3,200,000)	10,109	(3,200,000)	10,109	(3,200,000)
2016-18 Adjusted Target		\$ 16,035,000	\$ 24,771,611	\$ 16,559,733	\$ 25,325,155	\$ 16,559,733	\$ 25,325,155	\$ 16,559,733	\$ 25,325,155	\$ 16,035,000	\$ 24,771,611	\$ 16,560,627	\$ 25,325,155	\$ 16,560,627	\$ 25,325,155	\$ 16,560,627	\$ 25,325,155
Governor/House/Senate Initiatives																	
A Undergraduate financial aid		-	-	365,638	-	365,638	-	365,638	-	-	-	365,638	-	-	-	365,638	-
Access and completion		-	-	191,540	-	-	-	191,540	-	-	-	191,540	-	-	-	191,540	-
Access, affordability, quality and increased degrees	B	-	-	-	-	418,973	-	-	-	-	-	-	-	623,804	-	-	-
Subtotal		\$ -	\$ -	\$ 557,178	\$ -	\$ 784,611	\$ -	\$ 557,178	\$ -	\$ -	\$ -	\$ 557,178	\$ -	\$ 623,804	\$ -	\$ 557,178	\$ -
Wise Requests and Related Actions																	
O&M - Library		926,175	-	-	-	-	-	926,175	-	926,175	-	-	-	-	-	-	-
Obtain Nuclear Magnetic Resonance (NMR) Spectroscopy		520,000	-	520,000	-	-	-	520,000	-	-	-	-	-	-	-	926,175	-
Enhance and Expand the College Network and Security		1,356,349	-	-	-	-	-	-	-	651,713	-	-	-	-	-	-	-
Implement Enrollment Growth Plan		80,553	55,977	-	-	-	-	-	-	159,300	110,700	-	-	-	-	-	-
Strengthen Retention and Graduation		166,135	115,449	-	-	-	-	-	-	186,472	129,583	-	-	-	-	-	-
Increase Production of STEM-H Degrees		157,288	109,304	-	-	-	-	-	-	157,288	109,304	-	-	-	-	-	-
Expand and Support Federal Mandates: SACSCOC-Clery-Title IX-VAWA Compliance		309,382	214,995	-	-	-	-	-	-	352,388	244,879	-	-	-	-	-	-
Innovate and Improve Educational and Cultural Equipment		401,350	-	-	-	-	-	-	-	170,675	-	-	-	-	-	-	-
Improve Outreach		39,808	27,663	-	-	-	-	-	-	39,808	27,663	-	-	-	-	-	-
Continue Undergraduate Research Initiatives		25,083	17,432	-	-	-	-	-	-	25,083	17,432	-	-	-	-	-	-
Request Additional Positions in Funds 0100 and 0300		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal		3,982,123	540,820	520,000	-	-	-	1,446,175	-	2,668,902	639,561	-	-	-	-	926,175	-
Recommended Appropriations Act		\$ 20,017,123	\$ 25,312,431	\$ 17,636,911	\$ 25,325,155	\$ 17,344,344	\$ 25,325,155	\$ 18,563,086	\$ 25,325,155	\$ 18,703,902	\$ 25,411,172	\$ 17,117,805	\$ 25,325,155	\$ 17,184,431	\$ 25,325,155	\$ 18,043,980	\$ 25,325,155
Other State Funding																	
Maintenance Reserve (\$445,898)	C	-	-	476,176	-	-	476,176	476,176	-	-	-	516,913	-	-	516,913	516,913	-
Higher Education Equipment Trust Fund (\$239,004)	D	-	-	250,681	-	770,681	-	250,681	-	-	-	250,681	-	250,681	-	250,681	-
Higher Education Equipment Trust Fund - Research		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		\$ -	\$ -	\$ 726,857	\$ -	\$ 770,681	\$ 476,176	\$ 726,857	\$ -	\$ -	\$ -	\$ 767,594	\$ -	\$ 250,681	\$ 516,913	\$ 767,594	\$ -

Notes
A Salary increase proposals: Governor -- 2% effective July 10, 2017; House -- 3% effective November 10, 2016 and 1% effective December 10, 2017; Senate -- 2% effective November 10, 2016.
B To support institutional priorities to hire new faculty, support operations and maintenance of new facilities, increase student retention and success, and support in-state undergraduate enrollment growth.
C Total allocation for Year One is \$476,176, a \$30,278 increase over FY2016; and for Year Two is \$516,913, a \$71,015 increase over FY2016.
D Total allocation for each year is \$250,681, a \$11,677 increase over FY2016.
E Total amount moved from GF to be debt-financed with debt service payments to be made from GF.
F Nuclear Magnetic Resonance Spectrometer included in ETF.

Sources of Information
The 2016-18 budget bill is available at:
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**University of Virginia's College at Wise
Governor, House, and Senate Proposed 2016-18 Budget -- Capital
2016 General Assembly Session**

Notes	University's Requested Amendments		Governor's Proposed Budget			House			Senate		
	GF	NGF	GF	GF Debt	NGF	GF	GF Debt	NGF	GF	GF Debt	NGF
Governor/Senate/House Initiatives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wise Requests and Related Actions											
Renovate and Convert Wyllie	12,440,000	-	In pooled bond fund A			-	-	-	B	-	-
Campus Welcome Center/Public Safety Facility	2,065,000	-	-	-	-	-	-	-	-	-	-
Subtotal	<u>14,505,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Recommendations	<u>\$ 14,505,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Notes

A The Governor proposes a \$1.063 billion bond package for higher education capital outlay projects which includes the Wyllie Library project. The proposal does not specify how the pool of funds will be allocated.

B [See HB1344](#)

C [See SB731](#)

Sources of Information

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