

# OFFICE OF EDUCATION

THE HONORABLE DR. THOMAS R. MORRIS, SECRETARY OF EDUCATION

The agencies and institutions in the Education secretariat address the educational and cultural needs of the Commonwealth. These agencies support public education from kindergarten through grade 12; offer vocational and technical training; and provide instruction for Virginians pursuing undergraduate, graduate, or professional degrees. The secretariat also includes the Library of Virginia, museums and cultural attractions, and medical schools in Richmond, Charlottesville, and Hampton Roads.



## EDUCATION AGENCIES INCLUDE:

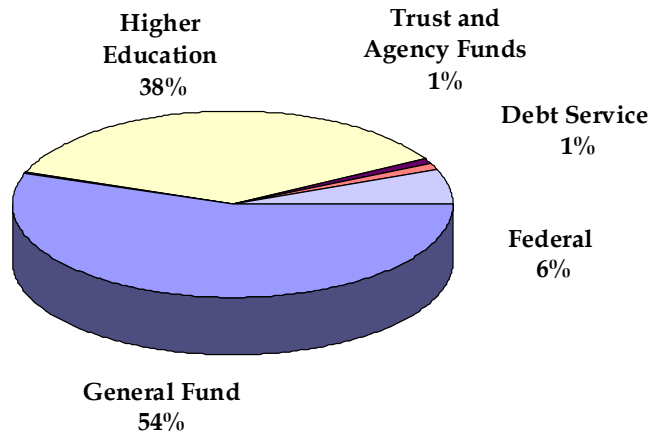
- Department of Education
- VA School for the Deaf, Blind and Multi-Disabled at Hampton
- VA School for the Deaf and Blind at Staunton
- State Council for Higher Education for Virginia
- Christopher Newport University
- The College of William and Mary
- Virginia Institute of Marine Science
- George Mason University
- James Madison University
- Longwood University
- Norfolk State University

*Education agencies continued on the next page...*

## Financing of Education Agencies\*

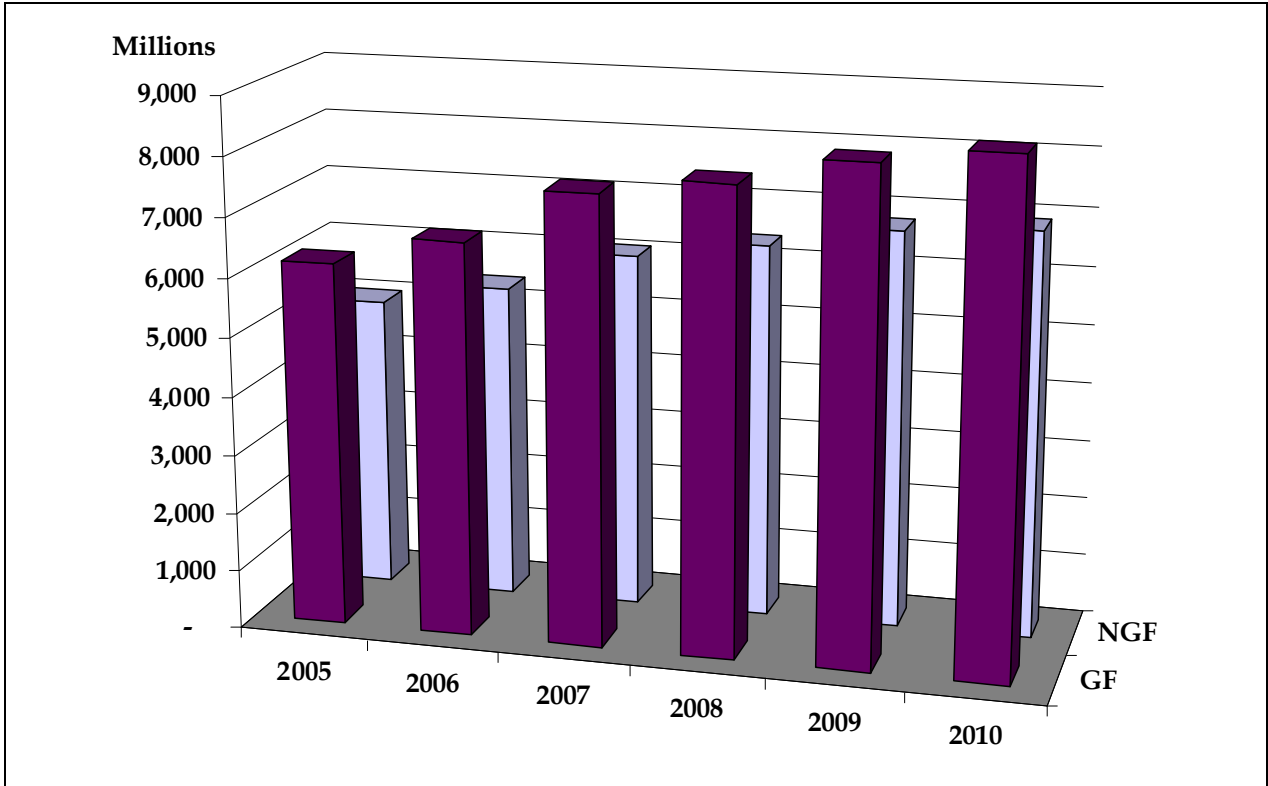
Based on 2008-2010 Biennial Operating Budget

\* Funds with totals less than 1% have not been included





## Office of Education Operating Budget History



**EDUCATION AGENCIES CONTINUED:**

- Norfolk State University
- Old Dominion University
- Radford University
- University of Mary Washington
- University of Virginia
- University of Virginia's College at Wise
- Virginia Commonwealth University
- Virginia Commonwealth College System
- Virginia Military Institute
- Virginia Polytechnic Institute and State University
- Virginia State University
- Frontier Culture Museum of Virginia
- Gunston Hall
- Jamestown-Yorktown Foundation
- The Library of Virginia
- The Science Museum of Virginia
- Virginia Commission for the Arts
- Eastern Virginia Medical School
- Institute for Advanced Learning and Research
- New College Institute
- Roanoke Higher Education Authority
- Southern Virginia Higher Education Center
- Southwest Virginia Higher Education Center
- Southeastern Universities Research Association

## Secretary of Education

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of the state's education policy. The secretary provides guidance to 17 colleges and universities, the Department of Education, the state-supported museums, and other agencies in the Education secretariat.

### Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,505,662	\$188,971	5.00
2006 Appropriation	\$672,385	\$50,700	6.00
2007 Appropriation	\$712,553	\$0	6.00
2008 Appropriation	\$712,739	\$0	6.00

### New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$654,068	\$0	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$654,068	\$0	6.00
2010 Base Budget	\$654,068	\$0	6.00
2010 Addenda	(\$2,865)	\$0	0.00
2010 TOTAL	\$651,203	\$0	6.00

### Recommended Operating Budget Addenda

#### ► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$2,865 (GF).

## Department of Education, Central Office Operations

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

### Key Objectives and Performance Measures

- **We will increase the number of at-risk four-year-olds who are being served by the Virginia Preschool Initiative.**  
Number of children served in the Virginia Preschool Initiative
- **We will increase the percent of students who successfully complete Algebra I by the eighth grade.**  
Percentage of students successfully completing Algebra I by the eighth grade
- **We will increase the career readiness of high school students enrolled in Career and Technical Education programs.**  
Number of students passing selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) and selected industry certifications

#### ➤ **We will increase the percent of schools that are Fully Accredited.**

Percentage of schools rated Fully Accredited

#### ➤ **We will increase the high school graduation rate.**

Percentage of high school students who exit high school with a diploma

#### ➤ **We will increase the proportion of high school students earning an Advanced Studies Diploma.**

Percentage of high school students earning the Advanced Studies Diploma

#### ➤ **We will increase the number of children reading proficiently by the third grade.**

Percentage of third graders passing the third grade reading Standards of Learning test

#### ➤ **We will increase the percent of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.**

Percentage of students enrolled in one or more Advanced Placement, International Baccalaureate, or dual enrollment courses

### Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$53,921,136	\$53,476,774	321.00
2006 Appropriation	\$60,979,986	\$50,768,498	337.00
2007 Appropriation	\$60,398,693	\$61,739,125	337.00
2008 Appropriation	\$60,547,358	\$61,739,125	339.00

### New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$56,416,667	\$63,896,509	340.00
2009 Addenda	(\$4,273,961)	\$1,379,981	-23.00
2009 TOTAL	\$52,142,706	\$65,276,490	317.00
2010 Base Budget	\$56,416,667	\$63,896,509	340.00
2010 Addenda	(\$3,947,150)	\$1,094,664	-23.00
2010 TOTAL	\$52,469,517	\$64,991,173	317.00

### Recommended Operating Budget Addenda

#### ► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$4.1 million (GF), an increase of \$1.4 million (NGF), and a reduction of 23 positions. For 2010, a decrease of \$3.9 million (GF) and an increase of \$1.1 million (NGF).

#### ► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$145,235 (GF). For 2010, a decrease of \$58,098 (GF).

**Direct Aid to Public Education**

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education. The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$4,653,203,619	\$795,555,500	0.00
2006 Appropriation	\$4,998,052,047	\$787,250,900	0.00
2007 Appropriation	\$5,651,090,183	\$915,807,254	0.00
2008 Appropriation	\$5,767,549,297	\$925,908,412	0.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$5,723,806,043	\$1,484,318,135	0.00
2009 Addenda	(\$108,200,491)	\$12,062,893	0.00
2009 TOTAL	\$5,615,605,552	\$1,496,381,028	0.00
2010 Base Budget	\$5,930,513,050	\$1,409,318,135	0.00
2010 Addenda	(\$583,676,714)	(\$18,949,000)	0.00
2010 TOTAL	\$5,346,836,336	\$1,390,369,135	0.00

**Recommended Operating Budget Addenda**

- ▶ **Update budget for technical corrections**  
Provides technical corrections to the budget approved by the 2008 General Assembly. For 2009, a decrease of \$2,018 (GF). For 2010, \$35,793 (GF).
- ▶ **Adjust sales tax revenues for public education in December 2008**  
Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2008. The October 2008 sales tax estimates are the base against which these changes are made. For 2009, a decrease of \$9.3 million (GF). For 2010, a decrease of \$9.3 million (GF).
- ▶ **Adjust Lottery revenue estimates for public education**  
Adjusts funding to reflect the latest revenue estimates for Lottery proceeds dedicated to public education. For 2009, a decrease of \$30.5 million (NGF). For 2010, a decrease of \$30.8 million (NGF).
- ▶ **Revise Literary Fund forecast**  
Adjusts the use of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury. For 2009, an increase of \$8.8 million (GF) and a decrease of \$8.8 million (NGF). For 2010, a decrease of \$11.9 million (GF) and an increase of \$11.9 million (NGF).
- ▶ **Correct Special Education Child count**  
Corrects the Special Education Child Count which was not accurately reflected in the rebenchmarking costs for the 2008-2010 biennium. For 2010, \$6.8 million (GF).

- ▶ **Update sales tax revenue for tax policy changes**  
Adjusts funding for local school divisions based on tax policy changes. This results in an increase of funds for compliance revenue, the repeal of dealer discounts and an increase in the cigarette tax. It also accounts for a decrease in funds for the proposed energy sales tax exemption. For 2009, \$13,357 (GF). For 2010, \$9.2 million (GF).
- ▶ **Update costs for the Standards of Quality (SOQ)**  
Provides for the update of the Standards of Quality accounts based on fall membership, average daily membership, actual enrollment for English as a Second Language and other technical adjustments. These updates do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions. For 2009, a decrease of \$33.8 million (GF). For 2010, a decrease of \$45.7 million (GF).
- ▶ **Update Sales Tax distribution for 2008 Triennial Census count**  
Adjusts funding for local school divisions for the distribution of sales tax revenue to localities based on the 2008 triennial census count. Basic Aid funding for each division is adjusted based on the changes in sales tax distribution. For 2010, \$4.6 million (GF).
- ▶ **Update costs for categorical programs**  
Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments reflect the cost of continuing the current programs with the required technical data revisions. For 2009, a decrease of \$1.7 million (GF). For 2010, a decrease of \$2.0 million (GF).
- ▶ **Update costs for incentive programs**  
Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific student populations. Funding for these programs is primarily formula-driven and subject to changes in enrollment, participation rates, and salary costs. This adjustment reflects the cost of continuing the current programs with the required technical data revisions. For 2009, a decrease of \$240,434 (GF). For 2010, \$236,699 (GF).
- ▶ **Adjust sales tax revenues for public education in October 2008**  
Adjusts funding for local school divisions based on the sales tax revenue projections provided by the Department of Taxation in October 2008. For 2009, a decrease of \$20.7 million (GF). For 2010, a decrease of \$35.0 million (GF).
- ▶ **Transfer Literary Fund balances**  
Adjusts the use of Literary Funds used to support public school employee retirement contributions. Uses Literary Fund balances identified in the Governor's October 2008 reduction plan. For 2009, a decrease of \$51.3 million (GF) and an increase of \$51.3 million (NGF).
- ▶ **Eliminate planned salary increase for SOQ funded instructional and support staff**  
Eliminates the two percent salary increase planned for FY 2010. For 2010, a decrease of \$71.6 million (GF).
- ▶ **Implement targeted reductions**  
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan.

Reduction details can be found in Part D of this document. For 2010, a decrease of \$429.3 million (GF).

**Virginia School for the Deaf, Blind and Multi-Disabled at Hampton**

The mission of VSDBM-H to provide a comprehensive day and residential educational program and atmosphere that will enable Deaf/Hard of Hearing and Blind/Visually Impaired students to maximize their potential for independence and make life-long contributions to society.

**Key Objectives and Performance Measures**

➔ **By June 2008, we will achieve a pass rate for every student on the Virginia Alternate Assessment Program by providing a quality educational program for children with sensory impairments.**

By June 2008, improvement on the pass rate of the Virginia Alternate Assessment Program (VAAP) to 75% in the four areas by providing an educational program for students consistent with required Aligned Standards of Learning (ASOL).

➔ **By June 2009, VSDBM-H will provide outreach services to students transitioning from the program to new placements.**

By June 2009, all VSDBM-H students will successfully transition to their placing school divisions or the VSDB at Staunton.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,139,263	\$462,625	129.00
2006 Appropriation	\$6,138,320	\$462,625	128.00
2007 Appropriation	\$6,595,828	\$497,441	128.00
2008 Appropriation	\$6,636,957	\$497,441	128.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$3,568,224	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$3,568,224	\$0	0.00
2010 Base Budget	\$0	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$0	0.00

**Virginia School for the Deaf and the Blind At Staunton**

The Mission of the Virginia School for the Deaf and the Blind at Staunton is to provide essential services for children who are deaf or blind, and children who are deaf or blind with multiple disabilities. The school provides a quality day and residential instructional program for children referred by local school divisions and serves as a resource for children with similar disabilities educated throughout the Commonwealth of Virginia. In addition, the school's educational philosophy is to provide students with many opportunities to learn in an environment that recognizes differences, challenges students to do their best, and actively involves the student in the learning process.

**Key Objectives and Performance Measures**

➔ **Improve Standards of Learning scores by providing a quality educational program for students with sensory impairments.**

We will show a passing rate on the reading SOL or a gain in scores.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,435,865	\$928,102	144.00
2006 Appropriation	\$6,434,906	\$928,102	143.00
2007 Appropriation	\$7,078,912	\$1,100,955	143.00
2008 Appropriation	\$7,180,769	\$1,002,914	143.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$11,024,926	\$1,342,186	190.00
2009 Addenda	\$0	\$100,000	0.00
2009 TOTAL	\$11,024,926	\$1,442,186	190.00
2010 Base Budget	\$10,942,769	\$1,341,987	190.00
2010 Addenda	(\$756,741)	\$275,916	-9.50
2010 TOTAL	\$10,186,028	\$1,617,903	180.50

**Recommended Operating Budget Addenda**

▶ **Adjust nongeneral fund appropriation**

Increases nongeneral fund appropriation for federal special education grant. For each year, \$100,000 (NGF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$756,741 (GF), an increase of \$175,916 (NGF), and a reduction of 9.5 positions.

**State Council of Higher Education for Virginia**

The State Council of Higher Education for Virginia (SCHEV) promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

**Key Objectives and Performance Measures**

➔ **Maximize higher education access and affordability for all qualified citizens.**

Increase the state's progress toward meeting student financial needs.

➔ **We will promote the strategic management of Virginia's system of higher education.**

Institutional success in meeting their performance measure targets.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$64,354,208	\$6,079,817	39.00
2006 Appropriation	\$69,673,563	\$5,083,163	44.00
2007 Appropriation	\$72,852,696	\$47,833,249	51.00
2008 Appropriation	\$83,786,191	\$52,060,118	51.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$82,786,741	\$7,943,399	54.00
2009 Addenda	(\$1,771,455)	\$0	0.00
2009 TOTAL	\$81,015,286	\$7,943,399	54.00
2010 Base Budget	\$82,892,741	\$7,943,399	54.00
2010 Addenda	(\$8,500,324)	\$125,000	-3.00
2010 TOTAL	\$74,392,417	\$8,068,399	51.00

**Recommended Operating Budget Addenda**

► **Increase appropriation for federal indirect cost recoveries**

Provides appropriation for federal grant indirect cost recoveries. For 2010, \$125,000 (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.8 million (GF). For 2010, a decrease of \$36,492 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$8.5 million (GF) and a reduction of three positions.

**Christopher Newport University**

Christopher Newport University provides educational and cultural opportunities that benefit CNU students, the residents of the Commonwealth of Virginia, and the nation. CNU provides outstanding academic programs, encourages service and leadership within the community, and provides opportunities for student involvement in nationally and regionally recognized research and arts programs.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$24,877,681	\$47,715,036	684.74
2006 Appropriation	\$27,195,986	\$54,977,801	704.74
2007 Appropriation	\$30,137,979	\$62,271,623	717.74
2008 Appropriation	\$31,690,537	\$72,563,240	717.74

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$32,393,538	\$77,784,540	786.74
2009 Addenda	(\$1,430,977)	\$784,487	0.00
2009 TOTAL	\$30,962,561	\$78,569,027	786.74
2010 Base Budget	\$32,393,538	\$79,101,073	804.74
2010 Addenda	(\$3,762,608)	\$898,915	0.00
2010 TOTAL	\$28,630,930	\$79,999,988	804.74

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$2,345,000	0.00

**Recommended Operating Budget Addenda**

► **Increase nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue for auxiliary enterprise programs. For 2009, \$784,487 (NGF). For 2010, \$898,915 (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$570,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.4 million (GF). For 2010, a decrease of \$4.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$39,676 (GF).

**Recommended Capital Outlay Addenda**

► **Expand/Renovate Gosnold Hall**

Provides funds for the cost of equipment and furnishings for second phase of Gosnold Hall. Previously, only the construction portion of this project was funded. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$2.3

million (NGF).

**The College of William and Mary In Virginia**

The College of William and Mary in Virginia provides a broad liberal education in a stimulating academic environment enhanced by a talented and diverse student body. Effective instruction encourages the intellectual development of both student and teacher. Quality research supports the educational program by introducing students to the challenge and excitement of original discovery, and is a source of the knowledge and understanding required for societal improvement. Through public and community service, the university fulfills its responsibility to the Commonwealth's citizens as well as to the national and international communities.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$41,889,131	\$141,159,355	1,414.45
2006 Appropriation	\$44,178,079	\$144,604,216	1,414.45
2007 Appropriation	\$49,760,426	\$156,538,928	1,414.45
2008 Appropriation	\$52,220,830	\$160,411,278	1,424.45

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$52,367,154	\$174,494,762	1,402.45
2009 Addenda	(\$3,426,462)	\$16,620,021	0.00
2009 TOTAL	\$48,940,692	\$191,114,783	1,402.45
2010 Base Budget	\$52,367,154	\$174,494,762	1,402.45
2010 Addenda	(\$7,395,210)	\$18,487,551	0.00
2010 TOTAL	\$44,971,944	\$192,982,313	1,402.45

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$5,067,000	0.00

**Recommended Operating Budget Addenda**

► **Adjust nongeneral fund appropriation for educational and general programs**

Increases nongeneral fund appropriation to more accurately reflect revenue collections resulting from increased enrollment in the undergraduate, graduate, and professional programs. For each year, \$6.2 million (NGF).

► **Increase appropriation for debt service payments**

Adjusts the nongeneral fund appropriation needed to pay debt service associated with several of the institution's capital projects. For each year, \$3.3 million (NGF).

► **Increase nongeneral fund appropriation to increase student financial assistance**

Adjusts the institution's budget to reflect increased nongeneral fund support for student financial assistance. For each year, \$747,470 (NGF).

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to reflect

estimated increased expenditure activity in personnel services as well as utility and supply costs, especially in residential operations and dining services. For 2009, \$6.4 million (NGF). For 2010, \$8.3 million (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$3.4 million (GF). For 2010, a decrease of \$7.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$52,791 (GF).

**Recommended Capital Outlay Addenda**

► **Improve intercollegiate athletic facilities**

Changes the title from "Replace Zable Stadium Systems" to "Improve Intercollegiate Athletic Facilities" to permit the institution to address other necessary, but unrelated athletic projects. It does not require a change in the funding source or amount of the original project.

► **Construct new school of education**

Provides funding for the cost of equipment and furnishings associated with the opening of the new education school, which is scheduled for completion in June 2010. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of 9(d) bonds through the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$2.8 million (NGF).

► **Renovate and expand Small Hall**

Provides funding for the cost of equipment and furnishings associated with the renovation and expansion of Small Hall, which is scheduled for completion in October 2009. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of 9(d) bonds through the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$2.2 million (NGF).

**Richard Bland College**

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after transferring to a four-year college, or to pursue expanded career opportunities. The college also serves the public by providing educational and cultural opportunities for the community at large.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,803,467	\$3,289,209	100.16
2006 Appropriation	\$4,881,116	\$3,529,136	100.16
2007 Appropriation	\$5,942,521	\$3,791,605	100.16
2008 Appropriation	\$6,223,578	\$3,734,897	100.16

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$6,308,344	\$4,815,392	111.16
2009 Addenda	(\$295,397)	\$0	0.00
2009 TOTAL	\$6,012,947	\$4,815,392	111.16
2010 Base Budget	\$6,308,344	\$6,253,392	111.16
2010 Addenda	(\$510,787)	\$0	0.00
2010 TOTAL	\$5,797,557	\$6,253,392	111.16

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$1,000,000	0.00

**Recommended Operating Budget Addenda**

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$45,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$295,397 (GF). For 2010, a decrease of \$590,794 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$6,212 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$41,219 (GF).

**Recommended Capital Outlay Addenda**

► **Construct Science and Technology Center**

Provides funding for the cost of equipment and furnishings associated with the opening of the institution's new science and technology center, which is scheduled for completion in August 2010. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of 9(d) bonds through the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$1.0 million (NGF).

**Virginia Institute of Marine Science**

The Virginia Institute of Marine Science conducts interdisciplinary research in coastal ocean and estuarine science, educates students and citizens, and provides advisory service to policy makers, industry, and the public.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$16,443,300	\$20,919,489	356.07
2006 Appropriation	\$17,550,793	\$20,884,299	359.07
2007 Appropriation	\$19,303,300	\$24,274,904	370.07
2008 Appropriation	\$20,409,864	\$24,311,155	370.07

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$21,351,165	\$24,815,247	370.07
2009 Addenda	(\$1,477,885)	\$0	0.00
2009 TOTAL	\$19,873,280	\$24,815,247	370.07
2010 Base Budget	\$21,438,665	\$24,815,247	370.07
2010 Addenda	(\$2,300,808)	\$0	0.00
2010 TOTAL	\$19,137,857	\$24,815,247	370.07

**Recommended Operating Budget Addenda**

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.5 million (GF). For 2010, a decrease of \$2.2 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$57,833 (GF).

**George Mason University**

George Mason University is pursuing four complementary paths: creation of a strong and vital undergraduate program to ensure the full development of its students; anticipation of the needs of the future through an emphasis on high technology; exposition of the public-policy implications of new societal directions; and promotion of the cultural life of its students and the region through an emphasis on the performing arts and humanities. The university views research as an integral part of the educational enterprise, involving both students and the faculty.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$106,636,131	\$339,468,063	3,119.00
2006 Appropriation	\$117,789,698	\$363,595,629	3,139.00
2007 Appropriation	\$143,087,649	\$429,509,413	3,441.71
2008 Appropriation	\$151,159,344	\$470,107,900	3,461.71



**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$153,017,813	\$490,144,375	3,464.71
2009 Addenda	(\$9,799,203)	\$0	0.00
2009 TOTAL	\$143,218,610	\$490,144,375	3,464.71
2010 Base Budget	\$153,017,813	\$503,444,375	3,464.71
2010 Addenda	(\$18,112,369)	\$15,400,000	95.00
2010 TOTAL	\$134,905,444	\$518,844,375	3,559.71

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$6,500,000	0.00

**Recommended Operating Budget Addenda**

► **Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue**

Provides additional nongeneral funds and positions to support the educational and general programs for FY 2010. The additional revenue, generated from tuition and fee charges, will cover the expenses related to additional students, operation and maintenance for new facilities, utility increases, and library reference materials. For 2010, \$15.4 million (NGF) and an increase of 95 positions.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$9.8 million (GF). For 2010, a decrease of \$21.0 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$170,201 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$3.1 million (GF).

**Recommended Capital Outlay Addenda**

► **Construct Arlington II academic building**

Provides funds to furnish and equip the Arlington II academic building due to be completed in the spring of 2010. The facility will provide a 206,000 square foot facility of new academic precinct space, including faculty offices, conference rooms, an auditorium and a library. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$5.0 million (NGF).

► **Construct Thompson, West and Pohick**

Provides funds to furnish and equip West Hall which was completed in 2008. The facility renovated about 18,400 square feet and added space for office and classroom space for the College of Education and Human Development. The renovation included the upgrade of all mechanical and electrical

systems, and the addition of an elevator to complete handicapped access in West Hall. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$500,000 (NGF).

► **Construct Prince William Performing Arts Center**

Provides supplemental funding to furnish and equip the Prince William Performing Arts Center which will be completed in the spring of 2010. The facility will provide about 85,000 square feet on the Prince William campus for a performing arts center. The debt service will be paid from revenues from the City of Manassas, Prince William County, and the university. The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$1.0 million (NGF).

**James Madison University**

James Madison University is committed to preparing students to become educated and enlightened citizens who will live productive and meaningful lives.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$62,668,555	\$205,916,425	2,413.14
2006 Appropriation	\$69,118,510	\$227,283,033	2,499.14
2007 Appropriation	\$77,799,862	\$263,599,897	2,600.14
2008 Appropriation	\$82,591,570	\$283,427,240	2,663.64

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$84,284,917	\$293,520,833	2,790.94
2009 Addenda	(\$5,447,520)	\$6,367,530	43.88
2009 TOTAL	\$78,837,397	\$299,888,363	2,834.82
2010 Base Budget	\$84,284,917	\$306,013,465	2,818.44
2010 Addenda	(\$10,141,882)	\$18,773,031	78.88
2010 TOTAL	\$74,143,035	\$324,786,496	2,897.32

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$12,846,000	0.00

**Recommended Operating Budget Addenda**

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Provides additional funds to support educational and general program activities from tuition and fee charges. For 2009, \$6.4 million (NGF) and 43.88 positions. For 2010, \$18.8 million (NGF) and 35 additional positions.

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$1.0 million (GF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.4 million (GF). For 2010, a decrease of \$11.7 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$104,575 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For 2010, \$635,950 (GF).

**Recommended Capital Outlay Addenda**

► **Construct Center for the Arts**

Provides funding for the cost of equipment and furnishings associated with the opening of the institution’s Center for the Arts. Previously, only the construction portion of this project was funded. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$846,000 (NGF).

► **Acquire Grace Street property**

Provides funding for the acquisition of property located on Grace Street which will give the university an additional 99,300 of total building space situated adjacent to the university’s campus. For the biennium, \$12.0 million (NGF).

**Longwood University**

Longwood University is dedicated to the development of citizen leaders who are prepared to make positive contributions to the common good of society. Building upon its strong foundation in the liberal arts and sciences, the University provides an environment in which exceptional teaching fosters student learning, scholarship, and achievement. As the only four-year public institution in south central Virginia, Longwood University serves as a catalyst for regional prosperity and advancement.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$21,282,580	\$43,198,953	598.56
2006 Appropriation	\$24,535,335	\$45,528,124	591.56
2007 Appropriation	\$28,803,713	\$52,806,585	612.56
2008 Appropriation	\$30,860,231	\$54,356,285	612.56

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$31,466,723	\$60,257,763	640.56
2009 Addenda	(\$1,356,876)	\$0	0.00
2009 TOTAL	\$30,109,847	\$60,257,763	640.56
2010 Base Budget	\$31,466,723	\$60,257,763	640.56
2010 Addenda	(\$2,853,539)	\$10,845,390	3.00
2010 TOTAL	\$28,613,184	\$71,103,153	643.56

**Recommended Operating Budget Addenda**

► **Increase nongeneral fund appropriation for auxiliary enterprise, surplus property and recycling**

Increases appropriation to more accurately reflect revenue from student comprehensive fee, housing, dining hall, surplus property, and recycling. For 2010, \$7.1 million (NGF).

► **Increase nongeneral fund appropriation for tuition and mandatory fees**

Provides additional education and general program appropriation for enrollment growth and other nongeneral fund programs. For 2010, \$3.7 million (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution’s amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$615,000 (GF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.4 million (GF). For 2010, a decrease of \$4.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$33,596 (GF).

► **Provide funding for a bachelor of science in nursing degree program**

Provides funding to implement a new bachelor of science in nursing degree program at Longwood University to help address the shortage of nurses. For 2010, \$240,442 (GF) and an increase of three positions.

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$395,244 (GF).

**Norfolk State University**

Norfolk State University provides an affordable, high-quality education for an ethnically and culturally diverse student population, equipping them with the capability to become productive citizens who continuously contribute to a global and rapidly changing society.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$44,537,504	\$82,938,480	983.67
2006 Appropriation	\$46,606,771	\$84,952,783	983.67
2007 Appropriation	\$50,386,680	\$94,344,544	998.37
2008 Appropriation	\$52,210,425	\$94,780,762	1,001.37

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$52,905,178	\$96,720,211	982.37
2009 Addenda	(\$2,044,145)	\$0	0.00
2009 TOTAL	\$50,861,033	\$96,720,211	982.37
2010 Base Budget	\$52,905,178	\$96,720,211	982.37
2010 Addenda	(\$5,239,583)	\$0	0.00
2010 TOTAL	\$47,665,595	\$96,720,211	982.37

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$7,500,000	0.00

**Recommended Operating Budget Addenda**

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$200,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.0 million (GF). For 2010, a decrease of \$6.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$54,458 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$747,309 (GF).

**Recommended Capital Outlay Addenda**

► **Renovate and expand student center**

Provides supplemental funding to address a change in the project's approved scope to permit the demolition and reconstruction of the existing Godwin Student Center to correct flooding and moisture issues. The revised scope of this project will include the same square footage. Additional funds are provided through the issuance of 9(d) revenue bonds. For the biennium, \$7.5 million (NGF).

**Old Dominion University**

Old Dominion University promotes the advancement of knowledge and the pursuit of truth locally, nationally, and internationally. It develops in students a respect for the dignity and worth of the individual, a capacity for critical reasoning and a genuine desire for learning. The University fosters the extension of the boundaries of knowledge through research and scholarship and is committed to the preservation and dissemination of a rich cultural heritage.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$87,334,547	\$120,922,338	2,262.74
2006 Appropriation	\$95,832,281	\$125,093,860	2,261.74
2007 Appropriation	\$121,888,438	\$150,355,467	2,315.74
2008 Appropriation	\$126,739,038	\$160,794,461	2,324.74

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$127,327,412	\$180,441,943	2,282.74
2009 Addenda	(\$5,645,898)	\$11,554,988	0.00
2009 TOTAL	\$121,681,514	\$191,996,931	2,282.74
2010 Base Budget	\$124,327,412	\$185,691,943	2,282.74
2010 Addenda	(\$10,603,914)	\$22,395,246	14.00
2010 TOTAL	\$113,723,498	\$208,087,189	2,296.74

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$8,375,000	0.00

**Recommended Operating Budget Addenda**

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to address debt service payments and record revenues associated with the institution's expansion in its residential operations and athletic programs. For 2009, \$11.6 million (NGF). For 2010, \$15.7 million (NGF).

► **Adjust nongeneral fund appropriation for educational and general programs**

Increases the nongeneral fund appropriation to reflect anticipated increased tuition and fee revenue for educational and general programs. For 2010, \$6.7 million (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$1.1 million (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in

**Old Dominion University (Continued)**

2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.6 million (GF). For 2010, a decrease of \$16.5 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$102,116 (GF).

► **Continue support for the instructional component of modeling and simulation**

Provides funds to support the continued operation of the institution's modeling and simulation programs. These academic programs and the research associated with them have resulted in increased economic opportunities for the Hampton Roads region. For 2010, \$2.1 million (GF) and an increase of 14 positions.

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$2.8 million (GF).

**Recommended Capital Outlay Addenda**

► **Improve Webb University Center**

Provides supplemental funding for the improvements to the Webb University Center. The issuance of 9(d) revenue bonds through the Virginia College Building Authority is necessary to permit the institution to move more quickly on the planned renovation and expansion of the facility. For the biennium, \$3.9 million (NGF).

► **Construct Powhatan Sports Complex**

Provides supplemental funding for an off-campus strength and conditioning facility for the women's intercollegiate crew team. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$4.5 million (NGF).

**Radford University**

Radford University serves the Commonwealth and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching, learning, and the process of learning in its commitment to the development of mature, responsible, well-educated citizens. RU develops students' creative and critical thinking skills, teaches students to analyze problems and implement solutions, helps students discover their leadership styles, and fosters their growth as leaders. Research is viewed as a vital corollary to the teaching and learning transaction as it sustains and enhances the ability to teach effectively.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$41,247,891	\$77,075,281	1,297.04
2006 Appropriation	\$44,447,679	\$83,649,331	1,362.04
2007 Appropriation	\$53,107,916	\$87,213,956	1,371.04
2008 Appropriation	\$56,662,208	\$89,191,572	1,371.04

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$58,395,453	\$102,449,782	1,390.04
2009 Addenda	(\$2,496,321)	\$0	0.00
2009 TOTAL	\$55,899,132	\$102,449,782	1,390.04
2010 Base Budget	\$58,395,453	\$106,025,681	1,390.04
2010 Addenda	(\$6,590,177)	\$0	0.00
2010 TOTAL	\$51,805,276	\$106,025,681	1,390.04

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$7,076,000	0.00

**Recommended Operating Budget Addenda**

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$500,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.5 million (GF). For 2010, a decrease of \$7.5 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$59,793 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$458,578 (GF).

**Recommended Capital Outlay Addenda**

► **Renovate Heth hall**

Provides funding for a student services facility. The building will house telephone services, parking services, identification services, registrar, financial aid, student accounts, and meeting rooms. For the biennium, \$7.1 million (NGF).

**University of Mary Washington**

The University of Mary Washington is committed to being a premier public institution of higher education, cultivating an environment of academic excellence, fostering lifelong learning, pursuing knowledge, and providing service to its constituent communities.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$16,550,742	\$47,260,783	633.16
2006 Appropriation	\$17,707,904	\$53,798,944	646.66
2007 Appropriation	\$23,439,032	\$60,324,561	677.66
2008 Appropriation	\$25,051,293	\$62,647,354	682.66

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,140,551	\$68,116,810	682.66
2009 Addenda	(\$1,656,014)	\$0	0.00
2009 TOTAL	\$23,484,537	\$68,116,810	682.66
2010 Base Budget	\$25,140,551	\$72,416,810	682.66
2010 Addenda	(\$3,094,775)	\$0	0.00
2010 TOTAL	\$22,045,776	\$72,416,810	682.66

**Recommended Operating Budget Addenda**

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$440,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.7 million (GF). For 2010, a decrease of \$3.5 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$25,222 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For 2010, \$39,047 (GF).

**University of Virginia**

The University of Virginia enriches the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it. Activities designed to quicken, discipline, and enlarge the intellectual and creative capacities, as well as the aesthetic and ethical awareness, of the members of the University and to record, preserve, and disseminate the results of intellectual discovery and creative endeavor serve this purpose. In fulfilling it, the University places the highest priority on achieving eminence as a center of higher learning.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$125,951,014	\$698,858,339	7,051.79
2006 Appropriation	\$137,195,132	\$774,629,241	7,308.79
2007 Appropriation	\$156,137,827	\$827,326,241	7,538.96
2008 Appropriation	\$161,920,742	\$865,886,647	7,625.96

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$161,025,383	\$802,482,246	7,604.96
2009 Addenda	(\$10,619,554)	\$10,000,000	0.00
2009 TOTAL	\$150,405,829	\$812,482,246	7,604.96
2010 Base Budget	\$161,025,383	\$824,782,246	7,615.96
2010 Addenda	(\$21,949,645)	\$25,756,227	0.00
2010 TOTAL	\$139,075,738	\$850,538,473	7,615.96

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$9,616,000	0.00

**Recommended Operating Budget Addenda**

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Provides funding from increased tuition and fee revenue to support educational and general program activities. For 2009, \$10.0 million (NGF). For 2010, \$24.0 million (NGF).

► **Transfer funding from educational and general programs to the student financial assistance program to support nursing scholarships**

Transfer funds from educational and general programs to student financial assistance to maximize the number of newly licensed nurses and increase the supply of nursing faculty through the establishment of a scholarship/loan forgiveness program.

► **Increase funds for health care costs**

Provides additional funding to cover the state's share of the increases in employer premiums for employees participating in the university's self-insured health plan. For 2010, \$1.1 million (GF) and \$1.8 million (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$10.6 million (GF). For 2010, a decrease of \$22.8 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$325,763 (GF).

**Recommended Capital Outlay Addenda**

► **Construct Arts and Sciences Building**

Provides funds to furnish and equip the Arts and Sciences Building due to be completed in the winter of 2009. The facility will provide a 108,000 square foot facility of new academic precinct space, including required acquisitions; a road crossing; and parking, as well as the infrastructure required to support the project. The new space will include classrooms, faculty and departmental office space, meeting and work space, and support areas. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$716,000 (NGF).

► **Construct Alderman Road housing, phase II**

Provides funding to construct the second and third residence halls in the Alderman Road Housing replacement project to accommodate up to 462 beds. The project is scheduled to open in the fall 2011 and 2012. The existing residence halls are 40-45 years old and in need of repairs and renovations extensive enough to warrant replacing the facilities. For the biennium, \$8.9 million (NGF).

**University of Virginia Medical Center**

The University of Virginia provides excellence and innovation in the care of patients, the training of health care professionals and the creation and sharing of health knowledge.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$0	\$794,116,281	4,468.57
2006 Appropriation	\$0	\$815,386,281	4,489.57
2007 Appropriation	\$0	\$921,034,925	4,791.15
2008 Appropriation	\$0	\$992,697,064	4,897.22

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$0	\$1,069,920,297	5,031.22
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$1,069,920,297	5,031.22
2010 Base Budget	\$0	\$1,119,709,439	5,149.22
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$1,119,709,439	5,149.22

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$40,000,000	0.00

**Recommended Capital Outlay Addenda**

► **Renovate and equip medical center facilities**

Provides funding to renovate and equip various medical center facilities. For the biennium, \$40.0 million (NGF).

**University of Virginia's College at Wise**

The University of Virginia's College at Wise prepares students for lifelong learning, professional careers in fields such as business, teaching and health care, and graduate study by fostering development of the ideas, insights, values, competencies, and behavior of liberally educated persons.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$10,763,980	\$12,128,929	251.54
2006 Appropriation	\$12,163,604	\$12,565,613	251.54
2007 Appropriation	\$15,618,597	\$16,300,859	281.54
2008 Appropriation	\$16,780,896	\$16,709,763	286.54

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$16,783,866	\$17,069,269	286.54
2009 Addenda	(\$754,459)	\$0	0.00
2009 TOTAL	\$16,029,407	\$17,069,269	286.54
2010 Base Budget	\$16,783,866	\$17,069,269	286.54
2010 Addenda	(\$2,138,139)	\$0	0.00
2010 TOTAL	\$14,645,727	\$17,069,269	286.54

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$735,000	0.00

**Recommended Operating Budget Addenda**

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$120,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$754,459 (GF). For 2010, a decrease of \$2.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$14,033 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For 2010, \$19,271 (GF).

**Recommended Capital Outlay Addenda**

► **Construct Drama Building Renovation and Addition**

Provides funding for the cost of equipment and furnishings associated with the opening of the Drama Building and Renovation. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$735,000 (NGF).

The transfer will allow for better coordination of autism assessments and services in Virginia. For 2010, a decrease of \$940,000 (GF).

**Virginia Commonwealth University**

Virginia Commonwealth University is a public, urban, research university, supported by Virginia to serve the people of the state and the nation. The university provides a fertile and stimulating environment for learning, teaching, research, creative expression, and public service.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$10.1 million (GF). For 2010, a decrease of \$30.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$281,463 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$4.3 million (GF).

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$159,346,110	\$456,545,528	4,917.34
2006 Appropriation	\$174,924,047	\$514,349,906	4,997.34
2007 Appropriation	\$203,654,925	\$576,449,507	5,079.34
2008 Appropriation	\$214,709,314	\$614,720,895	5,152.34

**Recommended Capital Outlay Addenda**

► **Construct new School of Medicine**

Provides 9(d) revenue bond appropriation for the construction of the new School of Medicine Building. The facility will provide a 200,000 square feet, 12-story structure that will allow VCU to address the education, training, and research needs in medicine, pharmacy, and other health sciences professions. The project also includes funding for the demolition of A.D. Williams. The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$58.4 million (NGF).

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$221,143,304	\$657,667,701	5,182.09
2009 Addenda	(\$10,136,449)	\$3,000,000	0.00
2009 TOTAL	\$211,006,855	\$660,667,701	5,182.09
2010 Base Budget	\$220,026,304	\$664,219,660	5,182.09
2010 Addenda	(\$26,984,545)	\$23,000,000	118.00
2010 TOTAL	\$193,041,759	\$687,219,660	5,300.09

► **Construct Massey Cancer Center Laboratory Support**

Provides 9(d) revenue bond appropriation for renovation of the Massey Cancer Center Laboratory Support. The project will renovate approximately 10,500 square feet of existing laboratory space on the second floor of the Massey Cancer Center into state-of-the-art vivarium space. The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$5.0 million (NGF).

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$12,639,000	0.00
2010 Addenda	\$0	\$63,449,000	0.00

► **Construct West Grace Street parking deck**

Provides additional 9(d) revenue bond authority to construct a new five story, 575-car, 280,000 square foot parking deck that bridges over an existing city street. The ground floor includes approximately 20,000 square feet of retail space. This amendment also changes the project title to "Construct West Grace Street Parking Deck." The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$12.6 million (NGF).

**Recommended Operating Budget Addenda**

► **Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue**

Provides additional nongeneral fund appropriation and positions to support educational and general program activities and to begin to meet the University’s need-based financial aid requirements pursuant to Chapter 616, 2008 Acts of Assembly (the VCU Management Agreement). For 2009, \$3.0 million (NGF). For 2010, \$23.0 million (NGF) and an increase of 118 positions.

► **Transfer funding from the Commonwealth Autism Service at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services**

Transfers funding from the Commonwealth Autism Program at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS). The Commonwealth Autism Program will provide guidance and expertise to DMHMRSAS as it begins to coordinate services for people with developmental disabilities, including autism spectrum disorder.

**Virginia Community College System**

The Virginia Community College System provides comprehensive higher education and workforce-training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs of the Commonwealth.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$316,230,503	\$350,475,094	8,760.12
2006 Appropriation	\$344,062,000	\$417,258,560	8,867.97
2007 Appropriation	\$400,793,388	\$458,590,041	8,947.14
2008 Appropriation	\$414,517,441	\$481,267,565	8,947.14

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$421,930,677	\$607,871,905	8,908.15
2009 Addenda	(\$19,874,910)	\$0	0.00
2009 TOTAL	\$402,055,767	\$607,871,905	8,908.15
2010 Base Budget	\$421,884,427	\$652,921,209	8,908.15
2010 Addenda	(\$28,429,109)	\$27,754,476	0.00
2010 TOTAL	\$393,455,318	\$680,675,685	8,908.15

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$47,598,000	0.00

**Recommended Operating Budget Addenda**

- ▶ **Increase appropriation for federal student financial aid**  
Provides appropriation for federal student financial aid due to increased enrollment and eligibility. For 2010, \$57.2 million (NGF).
- ▶ **Decrease nongeneral fund appropriation for tuition and fee revenue**  
Adjusts the system's nongeneral fund appropriation to more accurately reflect tuition and fee revenues. For 2010, a decrease of \$29.4 million (NGF).
- ▶ **Reflect Governor's October reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$19.9 million (GF). For 2010, a decrease of \$39.7 million (GF).
- ▶ **Implement targeted reductions**  
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$420,607 (GF).
- ▶ **Provide additional funding for equipment through the master equipment lease program**  
Provides additional funding for equipment through the master equipment lease program to support workforce development programs. For 2010, \$271,932 (GF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$11.5 million (GF).

**Recommended Capital Outlay Addenda**

- ▶ **Construct Academic Building Phase III, Manassas campus,**

**Northern Virginia**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$6.1 million (NGF).

- ▶ **Construct student recreation center, Blue Ridge**  
Provides nongeneral fund appropriation for the construction of a 40,000 square foot student recreation center. This project will be supported with auxiliary enterprise funds. For the biennium, \$10.7 million (NGF).
- ▶ **Construct exterior multi use plaza contiguous to new science and technology building**  
Provides nongeneral fund appropriation for the renovation and extension of the plaza area contiguous to the new science and technology building at Virginia Western Community College. For the biennium, \$2.0 million (NGF).
- ▶ **Construct parking facility for new academic building, Chesapeake campus, Tidewater**  
Contains funding for parking improvements for the academic building on the Chesapeake campus of Tidewater Community College as previously authorized in Chapter 1, 2008 Acts of Assembly. A separate administrative action will reduce \$4,925,000 in higher education operating funds in project 17700. For the biennium, \$4.9 million (NGF).
- ▶ **Construct technical education building, Rappahannock**  
Provides nongeneral fund appropriation for a technical education center on the Glens campus of Rappahannock Community College. The Regional Career and Technical Education Center (CTEC) will provide a central location to improve vocational and technical education for high school students within the Rappahannock Community College, Glens Campus service area. For the biennium, \$22.5 million (NGF).
- ▶ **Construct bookstore, Central Virginia**  
Constructs a 2,400 square foot campus bookstore to serve Central Virginia Community College's 5,000 students. The new campus bookstore will replace the existing store that is undersized, and unable to efficiently serve the student population. The project will be funded by nongeneral auxiliary enterprise funds for the building and local trust and agency funds for associated site improvements. For the biennium, \$545,000 (NGF).
- ▶ **Transfer funds from previously authorized equipment for construction purposes, Virginia Beach campus, Tidewater**  
Provides language authorization to reduce the equipment budget line item in a previously authorized capital project (Blackwater Building Renovations) to provide improvements to existing central plant heating and cooling systems on the Virginia Beach Campus of Tidewater Community College. The 2007 Acts of Assembly authorized \$2,124,000 in general fund dollars to support equipment for the Blackwater Building Renovations.
- ▶ **Provide authorization to acquire contiguous property, Piedmont Virginia**  
Provides authorization to Piedmont Community College to acquire 5.91 acres, including existing structures, for the purpose of establishing a workforce training center.
- ▶ **Provide authorization for the exchange of property, J.**



**Sargeant Reynolds, downtown campus**

Provides authorization to J. Sargeant Reynolds Community College to exchange property adjacent to the downtown campus and interstate 95 for State Board for Community College property on the college's downtown campus.

► **Construct walking and biking trail, Wytheville**

Provides nongeneral fund appropriation for the construction of a bike and walking trail around the campus of Wytheville Community College. This project is funded by Project HEART. For the biennium, \$880,000 (NGF).

**Virginia Military Institute**

The Virginia Military Institute produces educated, honorable men and women, prepared for the varied work of civil life, imbued with love of learning, confident in the functions and attitudes of leadership, possessing a high sense of public service, advocates of the American Democracy and free enterprise system, and ready as citizen-soldiers to defend their country in a time of national peril. To accomplish this result, the Virginia Military Institute shall provide to qualified young men and women undergraduate education of highest quality -- embracing engineering, science, and the arts -- conducted in, and facilitated by, the unique VMI system of military discipline.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$13,349,834	\$33,233,391	451.43
2006 Appropriation	\$13,715,396	\$34,069,999	453.02
2007 Appropriation	\$15,357,097	\$36,855,892	461.02
2008 Appropriation	\$16,505,706	\$37,100,147	463.77

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$14,759,655	\$43,878,669	463.77
2009 Addenda	(\$982,653)	\$2,353,335	0.00
2009 TOTAL	\$13,777,002	\$46,232,004	463.77
2010 Base Budget	\$14,759,655	\$43,878,669	463.77
2010 Addenda	(\$1,998,864)	\$2,353,335	0.00
2010 TOTAL	\$12,760,791	\$46,232,004	463.77

**Recommended Operating Budget Addenda**

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Provides additional funds to support educational and general program activities from tuition and fee charges. For each year, \$1.5 million (NGF).

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity. For each year, \$456,335 (NGF).

► **Adjust nongeneral fund appropriation for Unique Military Activities**

Adjusts Unique Military Activities appropriation to reflect expected expenditure increases and as a supplant for general fund reductions. For each year, \$433,000 (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$120,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$982,653 (GF). For 2010, a decrease of \$2.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$13,180 (GF).

**Virginia Polytechnic Institute and State University**

The Virginia Polytechnic Institute and State University is a public land-grant university serving the Commonwealth of Virginia, the nation, and the world community. The discovery and dissemination of new knowledge are central to its mission. Through its focus on teaching and learning, research, and outreach, the university creates, conveys, and applies knowledge to expand personal growth and opportunity, advance social and community development, foster economic competitiveness, and improve the quality of life.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$157,616,517	\$566,787,972	5,933.64
2006 Appropriation	\$168,730,141	\$640,555,681	5,981.64
2007 Appropriation	\$190,740,184	\$683,702,338	6,250.28
2008 Appropriation	\$199,031,289	\$718,380,265	6,278.64

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$200,329,079	\$752,424,246	6,187.98
2009 Addenda	(\$8,888,823)	\$0	0.00
2009 TOTAL	\$191,440,256	\$752,424,246	6,187.98
2010 Base Budget	\$200,329,079	\$784,574,246	6,187.98
2010 Addenda	(\$26,952,103)	\$0	0.00
2010 TOTAL	\$173,376,976	\$784,574,246	6,187.98

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$10,000,000	0.00
2010 Addenda	\$0	\$3,981,000	0.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$8.9 million (GF). For 2010, a decrease of \$26.7 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$285,633 (GF).

**Recommended Capital Outlay Addenda**

► **Construct Institute for Critical Technology and Applied Science, Phase II**

Provides funds for the cost of equipment and furnishings for the second phase of the Institute for Critical Technology and Applied Science. Previously, only the construction portion of this project was funded. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program For the biennium, \$4.0 million (NGF).

► **Renovate Ambler Johnston**

Provides supplemental funds to modernize the entire building and address deferred maintenance needs. Renovation efforts will result in additional hall lounges, community meeting rooms, and study rooms; refurbishing and expanding bathroom facilities, updating residential rooms, and building systems. This project will be funded from the issuance of 9 (c) revenue bonds. For the biennium, \$10.0 million (NGF).

**VPI Cooperative Extension and Agricultural Experiment Station**

The Virginia Cooperative Extension and Agricultural Experiment Station enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$55,586,242	\$17,480,996	1,076.42
2006 Appropriation	\$58,356,956	\$17,791,865	1,108.42
2007 Appropriation	\$63,290,406	\$18,068,054	1,120.42
2008 Appropriation	\$65,441,346	\$18,100,754	1,127.42

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$67,004,888	\$18,540,572	1,074.41
2009 Addenda	(\$2,307,994)	\$0	0.00
2009 TOTAL	\$64,696,894	\$18,540,572	1,074.41
2010 Base Budget	\$67,004,888	\$18,540,572	1,074.41
2010 Addenda	(\$2,382,472)	\$0	0.00
2010 TOTAL	\$64,622,416	\$18,540,572	1,074.41

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$2.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$74,478 (GF).

**Virginia State University**

Virginia State University promotes and sustains academic programs that integrate instruction, research, and extension/public service in a design most responsive to the needs and endeavors of individuals and groups within its scope of influence. The University is dedicated to the promotion of knowledgeable, perceptive, and humane citizens secure in their self-awareness, equipped for personal fulfillment, sensitive to the needs and aspirations of others, and committed to assuming productive roles in a challenging and ever-changing global society.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$29,723,681	\$57,850,263	752.06
2006 Appropriation	\$31,257,407	\$60,064,830	752.06
2007 Appropriation	\$35,226,314	\$67,775,131	754.06
2008 Appropriation	\$37,187,802	\$69,353,143	760.06

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$38,088,910	\$80,707,270	770.06
2009 Addenda	(\$1,261,557)	\$0	0.00
2009 TOTAL	\$36,827,353	\$80,707,270	770.06
2010 Base Budget	\$38,088,910	\$87,784,023	772.06
2010 Addenda	(\$163,719)	\$3,500,000	1.00
2010 TOTAL	\$37,925,191	\$91,284,023	773.06

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Addenda	\$0	\$3,125,000	0.00
2010 Addenda	\$0	\$0	0.00

**Recommended Operating Budget Addenda**

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the nongeneral fund appropriation to accommodate additional revenue for existing auxiliary enterprise programs, especially in residential operations and dining services. For 2010, \$1.5 million (NGF).

► **Increase nongeneral fund appropriation for sponsored program revenue**

Adjusts the institution’s budget to reflect increases in nongeneral fund revenue from federal sources. For 2010, \$2.0

million (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$250,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.3 million (GF). For 2010, a decrease of \$3.8 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$26,919 (GF).

► **Increase support for manufacturing engineering and logistics technology**

Provides additional support for the institution's manufacturing engineering and logistics technology programs to better prepare the Commonwealth's science and engineering workforce for the increasing demands of the aerospace industry. For 2010, \$1.5 million (GF) and an increase of one position.

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$1.9 million (GF).

**Recommended Capital Outlay Addenda**

► **Renovate Rogers Stadium**

Provides supplemental appropriation to permit the institution to upgrade the track in the stadium to standards that will permit state and national track events. The infield will also be reconfigured so that both football and soccer can be played at the facility. For the biennium, \$3.1 million (NGF).

**VSU Cooperative Extension and Agricultural Research Services**

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$3,390,285	\$3,905,431	83.75
2006 Appropriation	\$4,143,322	\$4,020,832	83.75
2007 Appropriation	\$4,459,525	\$4,049,546	83.75
2008 Appropriation	\$4,522,430	\$4,051,166	83.75

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$4,785,161	\$5,064,095	82.75
2009 Addenda	(\$26,542)	\$0	0.00
2009 TOTAL	\$4,758,619	\$5,064,095	82.75
2010 Base Budget	\$4,785,161	\$5,064,095	82.75
2010 Addenda	(\$33,127)	\$0	0.00
2010 TOTAL	\$4,752,034	\$5,064,095	82.75

**Recommended Operating Budget Addenda**

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$26,542 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$6,585 (GF).

**Frontier Culture Museum of Virginia**

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

**Key Objectives and Performance Measures**

↔ **We will increase annual visitation to the museum to 75,000 or more visitors by FY2012.**

Increase the annual number of visitors to 75,000 by end of FY2012.

↔ **We will improve educational and interpretative programs to expand public understanding of history and culture**

Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$1,243,524	\$668,918	37.50
2006 Appropriation	\$1,342,800	\$668,918	40.50
2007 Appropriation	\$1,696,196	\$418,580	40.50
2008 Appropriation	\$1,720,409	\$418,580	40.50

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$1,811,671	\$446,293	40.50
2009 Addenda	(\$271,751)	\$0	0.00
2009 TOTAL	\$1,539,920	\$446,293	40.50
2010 Base Budget	\$1,812,171	\$446,293	40.50
2010 Addenda	(\$276,279)	\$0	0.00
2010 TOTAL	\$1,535,892	\$446,293	40.50

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$271,751 (GF). For 2010, a decrease of \$271,826 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$4,453 (GF).

**Gunston Hall**

Gunston Hall preserves, interprets, and promotes this 18th-century historic site in order to educate the public about the international significance of its owner, George Mason, for his unique contribution to the universal cause of human rights.

**Key Objectives and Performance Measures**

↔ **We will educate school children by directly connecting George Mason’s contributions to the Required Standards of Learning in Virginia.**

Improve quality of tours offered to school children by adding hands-on and interactive activities related to the the Standards of Learning.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$525,623	\$337,638	11.00
2006 Appropriation	\$525,941	\$337,638	11.00
2007 Appropriation	\$636,438	\$349,589	11.00
2008 Appropriation	\$735,585	\$349,589	11.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$645,587	\$359,103	11.00
2009 Addenda	(\$87,151)	\$0	0.00
2009 TOTAL	\$558,436	\$359,103	11.00
2010 Base Budget	\$645,587	\$359,103	11.00
2010 Addenda	(\$96,838)	(\$126,154)	0.00
2010 TOTAL	\$548,749	\$232,949	11.00

**Recommended Operating Budget Addenda**

► **Adjust nongeneral fund appropriation to accurately reflect**

**admission fees**

Decreases nongeneral fund revenue projections to provide an appropriation that is more in line with actual museum admission fee revenues. For 2010, a decrease of \$222,992 (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$96,838 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$96,838 (GF) and an increase of \$96,838 (NGF).

► **Provide funding for increased administrative and operating costs**

Provides funding for increased operating and maintenance costs. This replaces year-end funding that was erroneously removed from the budget that was to be applied to budget cuts. For 2009, \$9,687 (GF).

**Jamestown-Yorktown Foundation**

Jamestown-Yorktown Foundation’s (JYF) mission is to educate and to promote understanding and awareness of Virginia’s role in the creation of the United States of America. The Foundation, accredited by the American Association of Museums, is an educational institution of the Commonwealth of Virginia and administers two living-history museums. Jamestown Settlement interprets the cultures of 17th-century colonial Jamestown, America’s first permanent English settlement, and the Powhatan Indians. The Yorktown Victory Center interprets the impact of the American Revolution on the people of America and the development of the new nation.

**Key Objectives and Performance Measures**

↔ **We will extend Outreach education programs to serve 100,000 students in 70% of Virginia school districts each year of the 2008 - 2010 biennium.**

Number of students served by Outreach education programs in each fiscal year of the 2008-2010 biennium.

↔ **We will provide museum experience which results in at least a 95% positive rating on our customer surveys.**

Per Cent of visitors surveyed rating their experience good or excellent.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$6,588,923	\$5,831,026	175.00
2006 Appropriation	\$8,876,696	\$6,305,526	211.00
2007 Appropriation	\$11,487,295	\$7,364,203	217.00
2008 Appropriation	\$10,251,007	\$7,860,945	217.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$8,926,129	\$8,346,487	199.00
2009 Addenda	(\$1,319,027)	\$0	-9.00
2009 TOTAL	\$7,607,102	\$8,346,487	190.00
2010 Base Budget	\$8,926,129	\$8,346,487	199.00
2010 Addenda	(\$1,341,670)	\$135,360	-9.00
2010 TOTAL	\$7,584,459	\$8,481,847	190.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.3 million (GF) and nine positions. For 2010, a decrease of \$1.3 million (GF) and an increase of \$135,360 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$22,643 (GF).

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$30,894,030	\$10,274,781	208.00
2009 Addenda	(\$600,000)	\$0	0.00
2009 TOTAL	\$30,294,030	\$10,274,781	208.00
2010 Base Budget	\$31,344,030	\$10,274,781	208.00
2010 Addenda	(\$934,134)	\$0	0.00
2010 TOTAL	\$30,409,896	\$10,274,781	208.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$600,000 (GF). For 2010, a decrease of \$900,000 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$34,134 (GF).

**The Library of Virginia**

The Library of Virginia preserves the legacy of Virginia’s culture and history and provides access to the most comprehensive information resources for and about Virginia.

**Key Objectives and Performance Measures**

➔ **We will provide responsible stewardship for Virginia’s unique and irreplaceable archival and research collections. (KEY)**

We will acquire, process and preserve manuscript, printed, and electronic materials related to Virginia’s history and culture.

➔ **We will maximize access to the Library’s collections and information resources. (KEY)**

We will create, develop and enhance a variety of information portals to facilitate citizen access to the Library’s collections.

➔ **We will engage and inform citizens through educational programs and consultation services.**

We will offer workshops, lectures, student programs, training opportunities, and outreach activities.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$28,030,720	\$7,700,797	195.00
2006 Appropriation	\$28,350,424	\$7,649,216	194.00
2007 Appropriation	\$31,060,188	\$9,906,489	204.00
2008 Appropriation	\$31,146,113	\$9,956,489	204.00

**The Science Museum of Virginia**

The mission of the Science Museum of Virginia is to raise the public understanding of science and technology throughout the Commonwealth. With a variety of delivery vehicles, including operation of a large nationally acclaimed system of science centers at multiple locations across the Commonwealth, the SMV engages children, adults, and teachers of science in activities that promote science literacy and enhance public understanding.

The Code of Virginia defines the purposes of the Science Museum in a clear statement that is as fresh today as it was when written more than 30 years ago:

The purposes (§ 23-240) of The Science Museum of Virginia are: • to deepen our understanding of man and his environment; • to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science; • to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia’s natural resources; and • to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination.

(Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

**Key Objectives and Performance Measures**

➤ **Improve Educational programs and exhibits to expand public understanding of science**

We will provide a museum experience that will result in a good or excellent rating from at least 95% of museum visitors.

➤ **Provide Educational activities at Science Museum locations**

Annual Attendance will increase by 2% over previous year.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$4,098,118	\$4,766,885	96.00
2006 Appropriation	\$4,604,444	\$4,766,885	97.00
2007 Appropriation	\$5,371,950	\$5,008,357	102.00
2008 Appropriation	\$5,500,479	\$5,008,357	102.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$5,665,520	\$5,281,366	102.00
2009 Addenda	(\$365,520)	(\$30,000)	-4.00
2009 TOTAL	\$5,300,000	\$5,251,366	98.00
2010 Base Budget	\$5,621,320	\$5,281,366	102.00
2010 Addenda	(\$284,702)	(\$30,000)	-4.00
2010 TOTAL	\$5,336,618	\$5,251,366	98.00

**Recommended Operating Budget Addenda**

▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$365,520 (GF), \$30,000 (NGF), and a reduction of four positions. For 2010, a decrease of \$276,850 (GF) and \$30,000 (NGF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$7,852 (GF).

➤ **Amount of private and local government financial support for the arts.**

We will assist arts organizations to increase the amount of private and local government financial support for the arts.

➤ **Participation in the arts for all Virginia students, K-12**

We will assist K-12 schools to increase participation in the arts for all Virginia students.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$3,001,535	\$591,800	5.00
2006 Appropriation	\$3,543,395	\$591,800	5.00
2007 Appropriation	\$4,873,428	\$577,700	5.00
2008 Appropriation	\$6,373,970	\$577,700	5.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$6,218,449	\$820,373	5.00
2009 Addenda	(\$928,725)	\$0	0.00
2009 TOTAL	\$5,289,724	\$820,373	5.00
2010 Base Budget	\$6,218,449	\$820,373	5.00
2010 Addenda	(\$930,039)	\$0	0.00
2010 TOTAL	\$5,288,410	\$820,373	5.00

**Recommended Operating Budget Addenda**

▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$928,725 (GF). For 2010, a decrease of \$72,000 (GF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$858,039 (GF).

**Virginia Commission for the Arts**

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

**Key Objectives and Performance Measures**

➤ **Number of arts events for the public.**

We will assist arts organizations to increase the number of arts events provided to the public.

➤ **Public attendance at Commission assisted arts events.**

We will assist arts organizations to increase public attendance at Commission funded arts events.

**Virginia Museum of Fine Arts**

The Virginia Museum of Fine Arts is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

(Adopted by VMFA Board of Trustees on May 18, 2000.)

**Key Objectives and Performance Measures**

➤ **We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.**

New traveling exhibitions

☛ We will support achievement of the Standards of Learning (SOL) objectives by providing all Virginia jurisdictions access to the museum’s permanent collections, educational programs, and other resources.

Number of children served through SOL-based curricula developed and offered by VMFA and participating educational partners

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,536,403	\$7,857,334	161.50
2006 Appropriation	\$7,150,419	\$7,957,334	159.50
2007 Appropriation	\$8,174,477	\$8,592,709	159.50
2008 Appropriation	\$9,093,369	\$9,107,709	165.50

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,399,766	\$10,166,070	179.50
2009 Addenda	(\$1,539,000)	\$568,500	0.00
2009 TOTAL	\$8,860,766	\$10,734,570	179.50
2010 Base Budget	\$10,899,766	\$10,176,885	179.50
2010 Addenda	\$352,403	\$640,645	12.00
2010 TOTAL	\$11,252,169	\$10,817,530	191.50

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.5 million (GF) and an increase of \$568,500 (NGF). For 2010, a decrease of \$1.5 million (GF) and an increase of \$640,645 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$88,422 (GF).

► **Fund essential services for opening expanded space**

Provides funding and positions to support completion of the Museum expansion which will open in the fall of 2009. This addenda supports the cost of additional utilities, security, facility and gallery maintenance, and basic services for visitors to the newly expanded space. For 2010, \$2.0 million (GF) and an increase of 12 positions.

**Eastern Virginia Medical School**

Eastern Virginia Medical School (EVMS) is an academic health center dedicated to achieving excellence and fostering the highest ethical standards in medical and health professions education, research, and patient care.

**Key Objectives and Performance Measures**

☛ We will educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor.

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part I exam comparable to the national pass rates.

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part II exam comparable to the national pass rates.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$11,959,899	\$0	0.00
2006 Appropriation	\$12,459,899	\$0	0.00
2007 Appropriation	\$18,189,353	\$1,200,000	0.00
2008 Appropriation	\$18,478,313	\$1,200,000	0.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$17,124,658	\$0	0.00
2009 Addenda	(\$500,000)	\$0	0.00
2009 TOTAL	\$16,624,658	\$0	0.00
2010 Base Budget	\$17,279,888	\$0	0.00
2010 Addenda	(\$500,000)	\$0	0.00
2010 TOTAL	\$16,779,888	\$0	0.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$500,000 (GF).

**New College Institute**

New College Institute (NCI) provides residents of the Martinsville – Henry County area and Southern Virginia with access to bachelor’s degree-completion programs and graduate degree programs through partnerships with Virginia’s colleges and universities. NCI works to create a college-going culture through outreach activities in the region it serves.

**Key Objectives and Performance Measures**

☛ We will increase the number of bachelor’s degree-completion programs and master’s degree programs accessible through NCI to meet the needs of residents and businesses in the area.

Number of degree programs accessible through NCI

☛ We will increase awareness of and stimulate interest in locally available higher education programs among K-12 school students and adult residents of Martinsville – Henry County/ Southern Virginia.

Number of outreach projects sponsored annually

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$1,250,000	\$1,250,000	0.00
2008 Appropriation	\$1,250,000	\$1,250,000	8.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,484,809	\$1,251,217	9.50
2009 Addenda	(\$111,000)	\$0	0.00
2009 TOTAL	\$1,373,809	\$1,251,217	9.50
2010 Base Budget	\$1,734,809	\$1,251,217	11.00
2010 Addenda	(\$111,000)	\$0	0.00
2010 TOTAL	\$1,623,809	\$1,251,217	11.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$100,000 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For each year, a reduction of \$11,000 (GF).

**Institute for Advanced Learning and Research**

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southside Virginia’s economic prosperity.

**Key Objectives and Performance Measures**

↔ **The IALR will develop robust research activities which build high tech economic capacity in Southside Virginia.**

Dollar amount of IALR research expenditures

↔ **The IALR will integrate research activities into the private sector to support the creation of an innovation economy in Southside Virginia.**

The number of intellectual property agreements, contract research and development service agreements, and commercial testing contractual agreements with companies and the IALR

↔ **The IALR will create a workforce for the future through advanced learning programs that are aligned with strategic economic development initiatives.**

Number of students enrolled in IALR supported academic programs who earn a certificate or degree

↔ **The IALR will strengthen the competencies of Southside citizens in science, technology, engineering, math, and entrepreneurship through targeted degree, certificate, and outreach programs.**

Cumulative number of participants in the service region attending IALR sponsored science, technology, engineering, math, and entrepreneurship (STEM-E) programs, internships, workshops, courses, and seminars

↔ **The IALR will introduce private sector businesses to opportunities in the Southside region through contracts with IALR programs and services.**

The number of visits by private sector businesses who contract for IALR programs and services.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,271,681	\$0	0.00
2006 Appropriation	\$3,871,681	\$0	0.00
2007 Appropriation	\$5,967,293	\$0	0.00
2008 Appropriation	\$6,221,656	\$0	0.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,235,585	\$0	0.00
2009 Addenda	(\$623,558)	\$0	0.00
2009 TOTAL	\$5,612,027	\$0	0.00
2010 Base Budget	\$6,560,598	\$0	0.00
2010 Addenda	(\$656,060)	\$0	0.00
2010 TOTAL	\$5,904,538	\$0	0.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$623,558 (GF). For 2010, a decrease of \$656,060 (GF).

**Roanoke Higher Education Authority**

The mission of the Roanoke Higher Education Center is to foster economic development by expanding access for the people of the Greater Roanoke region to workforce development, technology training, higher education programs and the use of conference facilities through partnerships with public and private institutions, agencies, civic groups and the business community.

**Key Objectives and Performance Measures**

↔ **We will operate the Roanoke Higher Education Center facility and support services to the measured satisfaction of member institutions of higher education and workforce training and the business clients of the Center's conference/meeting facilities.**

We will provide facility and support services that receive high satisfaction ratings from our members and facility rental customers.



**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,001,075	\$0	0.00
2006 Appropriation	\$718,075	\$0	0.00
2007 Appropriation	\$1,287,000	\$0	0.00
2008 Appropriation	\$1,287,000	\$0	0.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,318,390	\$0	0.00
2009 Addenda	(\$131,839)	\$0	0.00
2009 TOTAL	\$1,186,551	\$0	0.00
2010 Base Budget	\$1,318,390	\$0	0.00
2010 Addenda	(\$131,839)	\$0	0.00
2010 TOTAL	\$1,186,551	\$0	0.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$131,839 (GF).

**Southern Virginia Higher Education Center**

The mission of the Southern Virginia Higher Education Center is to provide affordable and accessible educational opportunities to the citizens of Southside Virginia through partnerships and regional cooperation.

**Key Objectives and Performance Measures**

➔ **We will work collaboratively with all current education partners and develop new partnerships to increase the number of students receiving GEDs, associate, bachelor, master, and Ph.D. degrees**

Increase the proportion of students in Center-based educational programs who receive GEDs and college degrees by 30 percent by the fiscal year 2010.

➔ **We will work collaboratively with the the Southern region pre K-12 public school systems to develop new educational program initiatives that meet the specific needs and current areas of deficiency of the region.**

Increase the number of students participating in PreK-12 STEM programs to 500 by 6/30/2010.

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$1,243,855	\$400,000	17.00
2007 Appropriation	\$1,371,765	\$400,000	17.00
2008 Appropriation	\$1,433,476	\$400,000	17.00

**New Operating Budget Summary**

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,941,665	\$402,412	22.00
2009 Addenda	(\$194,166)	\$8,000	-2.20
2009 TOTAL	\$1,747,499	\$410,412	19.80
2010 Base Budget	\$2,151,665	\$402,412	22.00
2010 Addenda	(\$216,708)	\$668,000	6.80
2010 TOTAL	\$1,934,957	\$1,070,412	28.80

**Recommended Operating Budget Addenda**

► **Increase nongeneral fund appropriation and positions to reflect the receipt of multiple year grants**

Adjusts nongeneral fund appropriation and positions to reflect the receipt by the higher education center of two multiple year grants. For 2010, \$660,000 (NGF) and an increase of nine positions.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$194,166 (GF), an increase of \$8,000 (NGF), and a reduction of 2.2 positions. For 2010, a decrease of \$190,166 (GF) and an increase of \$8,000 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$26,542 (GF).

**Southwest Virginia Higher Education Center**

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce.

**Key Objectives and Performance Measures**

➔ **Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.**

Increase the number of student registrations in undergraduate and graduate courses by 5 percent.

➔ **Be the leader among regional, national and international conference centers for mid-size conferences, professional development activities, meetings, tradeshow and other special events.**

Increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,511,699	\$438,759	17.00
2006 Appropriation	\$1,511,994	\$4,238,759	17.00
2007 Appropriation	\$2,015,067	\$4,293,940	21.00
2008 Appropriation	\$2,015,838	\$4,313,940	33.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$2,154,992	\$7,185,564	33.00
2009 Addenda	(\$215,499)	\$0	0.00
2009 TOTAL	\$1,939,493	\$7,185,564	33.00
2010 Base Budget	\$2,154,992	\$7,185,564	33.00
2010 Addenda	(\$218,913)	\$0	0.00
2010 TOTAL	\$1,936,079	\$7,185,564	33.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$215,499 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$3,414 (GF).

**Jefferson Science Associates, LLC**

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear and light source physics for university users, provides research opportunities for Virginia faculty and students, and develops core technologies for the economic benefit of the Commonwealth.

**Key Objectives and Performance Measures**

↔ **We will make the Jefferson Lab Free Electron Laser (FEL) facility available to Virginia universities and university/industry partnerships for high-profile experiments in basic and applied research.**

An adjectival rating of research proposals from Virginia institutions awarded by a national peer review panel

↔ **We will increase the total funding for the support of basic and applied research by leveraging state funds from other sources by a factor of 10 or greater.**

Ratio of federal/private matching funds to state-provided funds

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$642,238	\$0	0.00
2006 Appropriation	\$1,082,238	\$0	0.00
2007 Appropriation	\$1,082,238	\$0	0.00
2008 Appropriation	\$1,582,238	\$0	0.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$1,503,126	\$0	0.00
2009 Addenda	(\$225,469)	\$0	0.00
2009 TOTAL	\$1,277,657	\$0	0.00
2010 Base Budget	\$1,503,126	\$0	0.00
2010 Addenda	(\$225,469)	\$0	0.00
2010 TOTAL	\$1,277,657	\$0	0.00

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$225,469 (GF).

**Higher Education Research Initiative**

This agency serves as a holding account to provide funds to strengthen research programs at Virginia's public universities.

**Operating Budget History**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$5,300,000	\$0	200.00
2008 Appropriation	\$5,300,000	\$0	200.00

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$2,600,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$2,600,000	\$0	0.00
2010 Base Budget	\$7,500,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$7,500,000	\$0	0.00

**Higher Education Tuition Moderation Incentive Fund**

**New Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Positions</b>
2009 Base Budget	\$17,500,000	\$0	0.00
2009 Addenda	(\$6,275,000)	\$0	0.00
2009 TOTAL	\$11,225,000	\$0	0.00
2010 Base Budget	\$17,500,000	\$0	0.00
2010 Addenda	(\$17,500,000)	\$0	0.00
2010 TOTAL	\$0	\$0	0.00

**Recommended Operating Budget Addenda**

► **Transfer support from the Tuition Moderation Incentive**

## Higher Education Tuition Moderation Incentive Fund (Continued)

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### **Fund to FY 2009 eligible participants for FY 2010**

This adjustment transfers approximately \$5.0 million listed in Chapter 879, 2008 Acts of Assembly, to eligible institutions. A companion amendment reverts the balance of \$12.6 million to the general fund. The combination of these two actions eliminates support for the Tuition Moderation Fund as approved by the 2008 General Assembly. For 2010, a decrease of \$5.0 million (GF).

### ► **Capture FY 2009 Tuition Moderation Incentive Fund Savings**

Capture 50 percent of the undistributed amount from non-participating higher education institutions per Chapter 879, 2008 Acts of Assembly for the general fund. For 2009, a decrease of \$6.3 million (GF).

### ► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$12.6 million (GF).