

OFFICE OF EDUCATION

The Honorable Laura W. Fornash, Secretary of Education



The Secretary of Education assists the Governor in the development and implementation of the state's education policy.

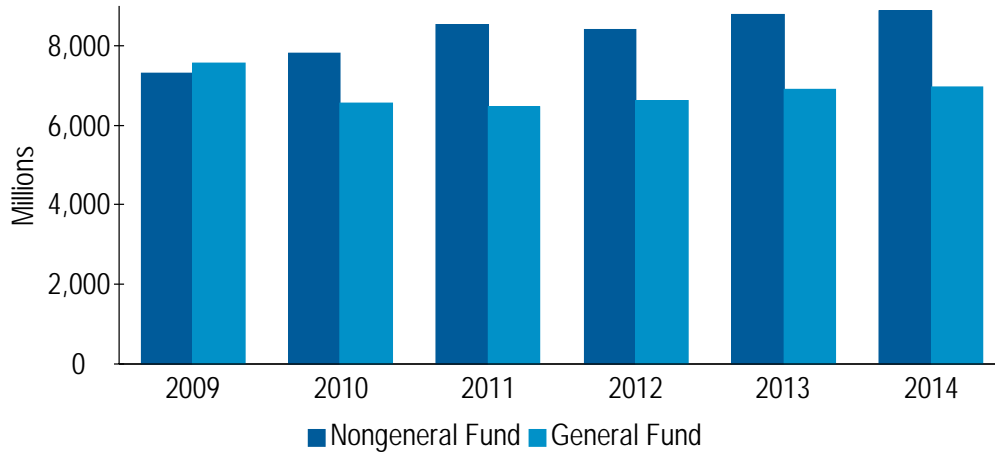
The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.



Office of Education Includes:

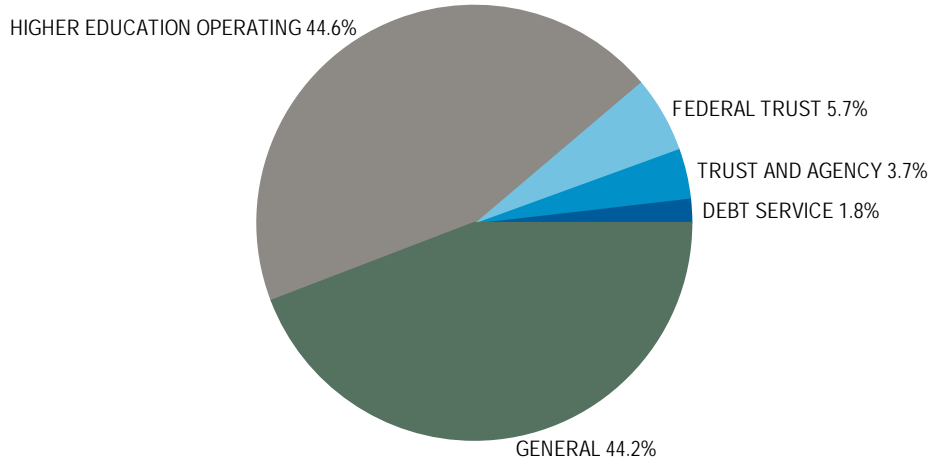
Secretary of Education	Virginia Military Institute
Department of Education, Central Office Operations	Virginia Polytechnic Institute and State University
Direct Aid to Public Education	Virginia Cooperative Extension and Agricultural Experiment Station
Virginia School for the Deaf and the Blind	Virginia State University
State Council of Higher Education for Virginia	Cooperative Extension and Agricultural Research Services
Christopher Newport University	Frontier Culture Museum of Virginia
The College of William and Mary in Virginia	Gunston Hall
Richard Bland College	Jamestown-Yorktown Foundation
Virginia Institute of Marine Science	The Library Of Virginia
George Mason University	The Science Museum of Virginia
James Madison University	Virginia Commission for the Arts
Longwood University	Virginia Museum of Fine Arts
Norfolk State University	Eastern Virginia Medical School
Old Dominion University	New College Institute
Radford University	Institute for Advanced Learning and Research
University of Mary Washington	Roanoke Higher Education Authority
University of Virginia	Southern Virginia Higher Education Center
University of Virginia Medical Center	Southwest Virginia Higher Education Center
University of Virginia's College at Wise	Jefferson Science Associates, LLC
Virginia Commonwealth University	Higher Education Research Initiative
Virginia Community College System	

Office of Education Operating Budget History



Financing of the Office of Education*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Education

The Secretary of Education assists the Governor in the development and implementation of the state's education policy.

The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, and the state-supported museums.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 654,068	\$ 0	\$ 591,592
2010 Appropriation	\$ 651,203	\$ 0	\$ 591,592
2011 Appropriation	\$ 4,738,220	\$ 0	\$ 533,255
2012 Appropriation	\$ 4,804,349	\$ 0	\$ 533,255
2013 Base Budget	\$ 4,804,349	\$ 0	\$ 521,458
2013 Addenda	\$ (3,597,841)	\$ 0	\$ 4,332
2013 Total	\$ 1,206,508	\$ 0	\$ 525,790
2014 Base Budget	\$ 4,804,349	\$ 0	\$ 521,458
2014 Addenda	\$ (3,597,276)	\$ 0	\$ 4,340
2014 Total	\$ 1,207,073	\$ 0	\$ 525,798

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 4,235	\$ 4,235

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (520)	\$ (520)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,673	\$ 2,230

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (21)	\$ (13)

Recommended Savings Addenda

- **Remove public broadcasting funding**

Removes funding for public television, public radio, and educational telecommunications.

	FY 2013	FY 2014
General Fund	\$ (3,603,208)	\$ (3,603,208)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 52,142,706	\$ 65,276,490	\$ 28,746,902
2010 Appropriation	\$ 49,646,001	\$ 65,881,378	\$ 29,290,138
2011 Appropriation	\$ 49,883,183	\$ 45,077,378	\$ 19,879,856
2012 Appropriation	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Base Budget	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Addenda	\$ (351,634)	\$ 127,311	\$ (751,781)
2013 Total	\$ 48,993,037	\$ 45,204,689	\$ 18,751,416
2014 Base Budget	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2014 Addenda	\$ (862,991)	\$ 127,311	\$ (751,781)
2014 Total	\$ 48,481,680	\$ 45,204,689	\$ 18,751,416

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	141.50	175.50	317.00
2010 Appropriation	141.50	175.50	317.00
2011 Appropriation	139.50	177.50	317.00
2012 Appropriation	136.00	178.50	314.50
2013 Base Budget	136.00	178.50	314.50
2013 Addenda	0.00	0.00	0.00
2013 Total	136.00	178.50	314.50
2014 Base Budget	136.00	178.50	314.50
2014 Addenda	0.00	0.00	0.00
2014 Total	136.00	178.50	314.50

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 103,601	\$ 103,601
Nongeneral Fund	\$ 127,311	\$ 127,311

- Transfer federal appropriation between service areas to match current grants**

Reallocates a portion of the existing appropriation across service areas to ensure that sufficient appropriation is available in each service area to meet anticipated expenditures.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 86,368	\$ 86,368

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 79,904	\$ 106,539

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1,036	\$ 1,321

- Increase academic review funding**

Provides additional funding for academic reviews due to an increase in the number of schools that are not fully accredited.

	FY 2013	FY 2014
General Fund	\$ 499,777	\$ 0

- Provide funding for Governor's initiatives for K-12 education**

Provides funding to support performance evaluation training to teachers, principals, division superintendents, and other affected school division personnel in support of the transition to new evaluation models. Funding is also provided to support the creation and operation of the Innovative Education Technical Advisory Group for the purpose of assisting new applicants seeking to establish charter, college laboratory, or virtual schools in Virginia.

	FY 2013	FY 2014
General Fund	\$ 377,812	\$ 239,312

Recommended Savings Addenda

- **Eliminate agency video studio in Monroe Building**

Eliminates agency space in the basement level of the James Monroe Building that houses a video recording studio. The agency will relocate a scaled-down version of the studio to existing agency space and utilize external providers for other video production needs. Agency rent costs are reduced accordingly.

	FY 2013	FY 2014
General Fund	\$ (19,358)	\$ (19,358)

- **Eliminate Virginia Career VIEW funding**

Eliminates funding for the Virginia Career VIEW (Vital Information for Education and Work) program. Virginia Career VIEW is a web-based career exploration and educational planning system for grades K-8, provided through Virginia Tech.

	FY 2013	FY 2014
General Fund	\$ (296,000)	\$ (296,000)

- **Hold classified positions vacant**

Removes funding for vacant positions in the agency.

	FY 2013	FY 2014
General Fund	\$ (583,469)	\$ (583,469)

- **Reduce funding for the student longitudinal data system (EIMS)**

Reduces funding for the student longitudinal data system (EIMS) by delaying maintenance and enhancement of the system by one year.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ 0

- **Reduce membership funding and eliminate position**

Eliminates funding for the general fund position that supports the Interstate Compact on Educational Opportunity for Military Children.

	FY 2013	FY 2014
General Fund	\$ (130,000)	\$ (130,000)

- **Transfer general fund positions to nongeneral fund resources**

Transfers general fund support for two positions to nongeneral fund resources. Also, transfers half of the general fund support for one position to nongeneral fund resources.

	FY 2013	FY 2014
General Fund	\$ (271,305)	\$ (271,305)

- **Transfer portion of general fund support for diagnostic screening contracts**

Transfers a portion of general fund support for the Phonological Awareness Literacy Screening (PALS) and Algebra Readiness Diagnostic Test (ARDT) to nongeneral fund resources. Federal funds from the Individuals with Disabilities Education Act (IDEA) will be used to support these annual contract costs.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,607,593,113	\$ 1,496,381,028	\$ 0
2010 Appropriation	\$ 4,769,832,540	\$ 1,691,260,353	\$ 0
2011 Appropriation	\$ 4,713,346,558	\$ 1,535,005,514	\$ 0
2012 Appropriation	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2013 Base Budget	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2013 Addenda	\$ 180,515,969	\$ 14,695,900	\$ 0
2013 Total	\$ 5,132,322,309	\$ 1,417,946,528	\$ 0
2014 Base Budget	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2014 Addenda	\$ 223,872,562	\$ 19,095,900	\$ 0
2014 Total	\$ 5,175,678,902	\$ 1,422,346,528	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Correct errors on the current operating plan**

Modifies the current operating plan to place the funding in the appropriate service areas where the expenditures will actually occur.

- **Increase nongeneral fund appropriation for Governor's Schools**

Increases the nongeneral fund appropriation to reflect anticipated growth in the revenue and costs associated with the summer Governor's School programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 100,000	\$ 100,000

- **Increase nongeneral fund appropriation for Virtual Virginia**

Adjusts the nongeneral fund authority for additional tuition revenue from the Virtual Virginia program. These revenues are used to support the on-line classroom Virtual Virginia program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 170,900	\$ 170,900

- **Reduce Literary Fund support for school employee retirement contributions**

Reduces the Literary Fund transfer amount used to pay a portion of school employee retirement contributions.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 300,000
Nongeneral Fund	\$ 0	\$ (300,000)

- **Remove one-time spending from the base budget**

Removes one-time funding for the Performance Pay Initiative, Supplemental Support for School Operating Costs account, and the Composite Index Hold Harmless payment.

	FY 2013	FY 2014
General Fund	\$ (107,254,432)	\$ (107,254,432)

- **Add reporting requirement for instructional spending**

Requires the Department of Education to include in the annual School Performance Report Card for school divisions the percentage of each division's annual operating budget allocated to instructional costs in a manner that is consistent with the funding of the Standards of Quality as approved by the General Assembly.

- **Adjust funding for group life and retiree health care credit rate changes**

Adjusts funding to support employer rate changes related to the Retiree Health Care Credit from 0.60 percent to 1.11 percent and the Group Life employer rate from 0.28 percent to 0.48 percent.

	FY 2013	FY 2014
General Fund	\$ 19,918,163	\$ 19,882,833

- **Adjust sales tax revenues for public education**

Provides additional funding to local school divisions based on the latest sales tax projections provided by the Department of Taxation.

	FY 2013	FY 2014
General Fund	\$ 17,637,860	\$ 35,721,332

- **Amend language regarding school division consolidations**

Clarifies existing language regarding the consolidation of school divisions and the related composite index hold harmless provision. This change provides for a fifteen-year composite index hold harmless when two or more school divisions consolidate, regardless of whether or not it was the result of local government consolidation.

- **Increase funding for Jobs for Virginia Graduates**

Provides additional funding to Jobs for Virginia Graduates, a non-profit organization that assists at-risk and disadvantaged youth in graduating from high school and obtaining employment.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 250,000

- **Increase funding for Race to GED and Virtual Virginia**

Provides additional funding for the Race to GED program to address rising costs for testing and for the Virtual Virginia program to support the statewide implementation of the required Economics and Personal Finance course. The additional funding for these programs is being provided from savings resulting from the elimination of the Mentor Teacher in Hard-to-Staff Schools program.

	FY 2013	FY 2014
General Fund	\$ (126,453)	\$ (135,042)

- **Increase funding for the National Board Certification bonus program**

Provides funds to accommodate growth in the number of teachers who receive grants upon achieving National Board Certification.

	FY 2013	FY 2014
General Fund	\$ 215,000	\$ 215,000

- **Provide funding for Governor's initiatives for K-12 education**

Provides funding for the following initiatives: expansion of PluggedIn VA to eight superintendent's regions (\$465,375 each year) by utilizing a portion of existing Race to GED funds (\$300,000 each year) and redirecting existing adult literacy funding for the Department of Housing and Community Development (\$125,000 each year) and the Virginia Education Technology Alliance (\$40,375 each year); fund the testing costs for the Preliminary SAT for all 10th graders enrolled in a public school (\$913,016 each year); establish the Preparation Pilot Initiative (\$300,000 in FY13; \$400,000 in FY14); establish the Math & Science Teacher Recruitment Pilot Initiative (\$500,000 in FY13, \$100,000 in FY14); support the creation of Governor's Health Science Academies with one-time planning and implementation grants (\$80,000 in FY13); establish a Youth Development Academy pilot program (\$67,897 each year); and increase funding for Communities in Schools (\$1,000,000 each year) by eliminating existing funding for Project Discovery (\$619,650 each year).

	FY 2013	FY 2014
General Fund	\$ 2,711,289	\$ 2,330,021

- **Update composite index of local ability-to-pay**

Updates accounts in Direct Aid for Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.

	FY 2013	FY 2014
General Fund	\$ 42,748,981	\$ 45,047,738

- **Update costs of categorical programs**

Provides increased funding for educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	FY 2013	FY 2014
General Fund	\$ 298,469	\$ 2,793,534

- **Update costs of 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 targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.

	FY 2013	FY 2014
General Fund	\$ 64,526,624	\$ 74,663,623

- **Update costs of the Standards of Quality (SOQ)**

Provides for the biennial update of the Standards of Quality (SOQ). The SOQ programs are updated biennially to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing current programs with the required data revisions and do not reflect changes in policy.

	FY 2013	FY 2014
General Fund	\$ 180,725,460	\$ 197,096,837

- **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$14.4 million in FY 2013 and \$19.1 million in FY 2014.

	FY 2013	FY 2014
General Fund	\$ (11,191,433)	\$ (15,889,542)
Nongeneral Fund	\$ 14,425,000	\$ 19,125,000

- **Update retirement contribution rates for Standards of Quality related positions**

Adjusts the funds needed to support the employer rate change from 6.33 percent to 11.66 percent for the state share of contributions paid on behalf of public school teachers for retirement. This adjustment also includes the funds needed to support the employer rate change from 7.72 percent to 10.23 percent for the state share of contributions paid on behalf of non-professional support positions for retirement.

	FY 2013	FY 2014
General Fund	\$ 150,969,915	\$ 151,620,486

Recommended Savings Addenda

- **Adjust Virginia Preschool Initiative for nonparticipation rate and four-year-old child count**

Revises the funding methodology to use projected Kindergarten Fall Membership rather than an estimate of four-year-olds based on data from the Virginia Employment Commission. This adjustment maintains the existing non-participation rate assumption of 25.43 percent.

	FY 2013	FY 2014
General Fund	\$ (40,304,001)	\$ (41,257,145)

- **Eliminate funding for nonpersonal inflation**

Eliminates the use of nonpersonal inflation factors used to calculate costs during the rebenchmarking of the Standards of Quality program each biennium.

	FY 2013	FY 2014
General Fund	\$ (54,428,805)	\$ (54,616,505)

- **Modify federal revenue deduction calculation**

Modifies the methodology to include a portion of the initial \$365.2 million allocation from the State Fiscal Stabilization Fund (SFSF) of the American Recovery and Reinvestment Act (ARRA) of 2009 designated for K-12 education. This funding was used to offset permanent cuts but did not supplant the state share of Basic Aid.

	FY 2013	FY 2014
General Fund	\$ (54,000,038)	\$ (54,060,366)

- **Remove Cost of Competing Adjustment (COCA) funding for support positions only**

Eliminates funding that supports the cost of competing adjustment of 24.61 percent for support salaries in Virginia school divisions located within the common labor market of the Washington-Baltimore-Northern Virginia, DC-MD-VA-WV Combined Statistical Area.

	FY 2013	FY 2014
General Fund	\$ (32,180,630)	\$ (32,835,810)

Virginia School for the Deaf and the Blind

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 11,024,926	\$ 1,442,186	\$ 11,112,780
2010 Appropriation	\$ 9,186,074	\$ 1,617,903	\$ 11,338,696
2011 Appropriation	\$ 9,065,858	\$ 1,237,340	\$ 8,045,323
2012 Appropriation	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2013 Base Budget	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2013 Addenda	\$ (239,534)	\$ 1,897	\$ (165,962)
2013 Total	\$ 8,831,324	\$ 1,239,237	\$ 7,879,361
2014 Base Budget	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2014 Addenda	\$ (238,392)	\$ 1,897	\$ (165,962)
2014 Total	\$ 8,832,466	\$ 1,239,237	\$ 7,879,361

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	190.00	0.00	190.00
2010 Appropriation	180.50	0.00	180.50
2011 Appropriation	180.50	0.00	180.50
2012 Appropriation	180.50	0.00	180.50
2013 Base Budget	180.50	0.00	180.50
2013 Addenda	1.00	0.00	1.00
2013 Total	181.50	0.00	181.50
2014 Base Budget	180.50	0.00	180.50
2014 Addenda	1.00	0.00	1.00
2014 Total	181.50	0.00	181.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 62,667	\$ 62,667
Nongeneral Fund	\$ 1,897	\$ 1,897

- **Authorize retention of facility rent income**

Authorizes the agency to retain income generated by the leasing of vacant facilities, which can be used to offset general fund reductions.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (937)	\$ 205

- **Provide funds for operation of new and renovated buildings**

Provides funds necessary to maintain and operate new and renovated buildings.

	FY 2013	FY 2014
General Fund	\$ 217,488	\$ 217,488
Authorized Positions	1.00	1.00

Recommended Savings Addenda

- **Direct VITA savings to the general fund**

Captures savings generated through a renegotiated information technology agreement with VITA.

	FY 2013	FY 2014
General Fund	\$ (182,671)	\$ (182,671)

- **Supplant general fund with revenue from property leases**

Supplants general fund support with revenue generated by leasing vacant building space to private entities.

	FY 2013	FY 2014
General Fund	\$ (336,081)	\$ (336,081)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 81,015,286	\$ 8,720,463	\$ 4,918,941
2010 Appropriation	\$ 78,246,560	\$ 8,594,764	\$ 4,918,941
2011 Appropriation	\$ 71,763,974	\$ 9,605,771	\$ 4,218,543
2012 Appropriation	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Base Budget	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Addenda	\$ 6,806,936	\$ (1,709,289)	\$ 0
2013 Total	\$ 82,008,885	\$ 9,425,506	\$ 4,622,363
2014 Base Budget	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2014 Addenda	\$ 6,735,847	\$ (1,709,289)	\$ 0
2014 Total	\$ 81,937,796	\$ 9,425,506	\$ 4,622,363

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	39.00	15.00	54.00
2010 Appropriation	30.00	15.00	45.00
2011 Appropriation	30.00	15.00	45.00
2012 Appropriation	31.00	17.00	48.00
2013 Base Budget	31.00	17.00	48.00
2013 Addenda	0.00	0.00	0.00
2013 Total	31.00	17.00	48.00
2014 Base Budget	31.00	17.00	48.00
2014 Addenda	0.00	0.00	0.00
2014 Total	31.00	17.00	48.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 27,473	\$ 27,473
Nongeneral Fund	\$ 9,683	\$ 9,683

- **Correct appropriation to reflect spending**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Eliminates appropriation for federally funded financial aid**

Eliminates language and appropriation for the federally funded Higher Education Tuition Assistance Grant program.

	FY 2013	FY 2014
Nongeneral Fund	\$ (1,718,972)	\$ (1,718,972)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 39,074	\$ 39,074

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 17,485	\$ 23,313

- **Eliminate language for the federally funded Higher Education Tuition Assistance Program**

Eliminates language for the federally funded Higher Education Tuition Assistance Program. This program has been eliminated by the federal government. A technical adjustment eliminates the funding.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 81	\$ 139

- **Increase funding for Virtual Library of Virginia (VIVA)**

Increases funding to the the Virtual Library of Virginia (VIVA). This funding will support a major new academic e-books initiative to acquire electronic books in key science, technology, engineering, math and other research areas across all of VIVA's 39 public and 33 private non-profit participating colleges and universities. This funding will also sustain current databases and e-journal collections already provided by VIVA.

	FY 2013	FY 2014
General Fund	\$ 2,800,000	\$ 2,800,000

- **Provide additional funding for the Tuition Assistance Grant Program**

Provides additional funding to the Tuition Assistance Grant Program, raising individual grant awards to undergraduate Virginia students attending private, not-for-profit colleges and universities from \$2,650 to \$2,750.

	FY 2013	FY 2014
General Fund	\$ 5,856,432	\$ 5,856,432

Recommended Savings Addenda

- **Phase out funding for the Virginia Women's Institute for Leadership**

Phases out, over a three-year period, funding provided to Mary Baldwin College to run the Virginia Women's Institute for Leadership program. This program was initiated in-lieu of Virginia Military Institute (VMI) going co-ed. State funding is no longer justified now that VMI is co-ed.

	FY 2013	FY 2014
General Fund	\$ (76,975)	\$ (153,950)

- **Reduce funding to support agency operations**

Reduces funding associated with daily agency operations.

	FY 2013	FY 2014
General Fund	\$ (149,135)	\$ (149,135)

- **Remove eminent scholars funding**

Removes all remaining funding for the eminent scholars program.

	FY 2013	FY 2014
General Fund	\$ (1,707,499)	\$ (1,707,499)

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,962,561	\$ 78,569,027	\$ 59,882,624
2010 Appropriation	\$ 28,055,505	\$ 79,999,988	\$ 61,198,907
2011 Appropriation	\$ 27,333,676	\$ 87,160,592	\$ 58,381,227
2012 Appropriation	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Base Budget	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Addenda	\$ 1,953,499	\$ 527,200	\$ 474,869
2013 Total	\$ 28,210,570	\$ 84,760,108	\$ 56,046,699
2014 Base Budget	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2014 Addenda	\$ 1,956,251	\$ 527,200	\$ 474,869
2014 Total	\$ 28,213,322	\$ 84,760,108	\$ 56,046,699

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	330.96	455.78	786.74
2010 Appropriation	330.96	473.78	804.74
2011 Appropriation	330.96	477.78	808.74
2012 Appropriation	330.96	482.78	813.74
2013 Base Budget	330.96	482.78	813.74
2013 Addenda	7.00	18.00	25.00
2013 Total	337.96	500.78	838.74
2014 Base Budget	330.96	482.78	813.74
2014 Addenda	7.00	18.00	25.00
2014 Total	337.96	500.78	838.74

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	232,669	\$	232,669
Nongeneral Fund	\$	242,200	\$	242,200

- **Increase appropriation for tuition and fee revenue to support student financial aid**

Increases the appropriation for tuition and fee revenue utilized for student financial assistance to account for the institution's present level of support.

		FY 2013		FY 2014
Nongeneral Fund	\$	285,000	\$	285,000

- **Increase full-time faculty positions**

Provides additional positions for teaching faculty. Funding was provided in Chapter 890, 2011 Acts of Assembly.

		FY 2013		FY 2014
Authorized Positions		7.00		7.00

- **Increase nongeneral fund positions in auxiliary enterprise programs**

Provides additional positions to support auxiliary programs due to increased student enrollment.

		FY 2013		FY 2014
Authorized Positions		18.00		18.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	11,514	\$	14,266

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

		FY 2013		FY 2014
General Fund	\$	1,709,316	\$	1,709,316

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 48,940,692	\$ 191,114,783	\$ 133,020,051
2010 Appropriation	\$ 43,638,305	\$ 192,982,313	\$ 138,465,771
2011 Appropriation	\$ 42,893,893	\$ 220,869,201	\$ 150,014,165
2012 Appropriation	\$ 39,161,091	\$ 214,107,042	\$ 144,715,816
2013 Base Budget	\$ 39,161,091	\$ 214,107,042	\$ 139,954,626
2013 Addenda	\$ 1,793,727	\$ 18,480,810	\$ 6,496,514
2013 Total	\$ 40,954,818	\$ 232,587,852	\$ 146,451,140
2014 Base Budget	\$ 39,161,091	\$ 214,107,042	\$ 139,954,626
2014 Addenda	\$ 1,798,040	\$ 18,474,872	\$ 6,496,514
2014 Total	\$ 40,959,131	\$ 232,581,914	\$ 146,451,140

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	542.66	859.79	1,402.45
2010 Appropriation	542.66	859.79	1,402.45
2011 Appropriation	542.66	868.96	1,411.62
2012 Appropriation	542.66	868.96	1,411.62
2013 Base Budget	542.66	868.96	1,411.62
2013 Addenda	0.00	0.00	0.00
2013 Total	542.66	868.96	1,411.62
2014 Base Budget	542.66	868.96	1,411.62
2014 Addenda	0.00	0.00	0.00
2014 Total	542.66	868.96	1,411.62

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the institution's budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 311,358	\$ 311,358
Nongeneral Fund	\$ 541,725	\$ 541,725

- Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance**

Adjusts the institution's budget to increase the 2012-2014 base for student financial aid.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,600,000	\$ 5,600,000

- Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects funded by specific student fee revenue**

Adjusts the appropriation needed to pay debt service associated with the institution's cooling plant and utilities project.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,077,674	\$ 1,077,674

- Increase nongeneral fund appropriation to reflect increased debt service payments for educational and general capital projects funded by specific student fee revenue**

Adjusts the appropriation needed to pay debt service associated with several of the institution's educational and general capital projects.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,345,242	\$ 1,345,242

- Adjust nongeneral fund appropriation to increase student financial assistance**

Increases the institution's budget to reflect additional undergraduate and graduate financial aid approved by the Board of Visitors.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,594,035	\$ 1,594,035

- Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the Board of Visitors to support the institution's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,132,669	\$ 4,132,669

- Increase nongeneral fund appropriation to reflect increased debt service payments on educational and general facilities**

Increases appropriation necessary to address debt service associated with increased principal and interest payments for educational and general facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,189,465	\$ 4,183,527

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 24,527	\$ 28,840

- Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 1,457,842	\$ 1,457,842

Recommended Capital Outlay Addenda

- **Improve auxiliary facilities**

Provides for improvements to various athletic and recreational venues, student centers, dining halls, and other auxiliary facilities. This project will be funded from the issuance of 9(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 12,000,000	\$ 0

- **Renovate dormitories**

Provides for exterior and interior repairs to the institution's dormitories to ensure a safe and operational housing environment. The project will be funded from the issuance of 9(c) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 5,000,000	\$ 0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,012,947	\$ 4,815,392	\$ 6,843,554
2010 Appropriation	\$ 5,616,722	\$ 6,253,392	\$ 6,843,554
2011 Appropriation	\$ 5,548,440	\$ 8,219,606	\$ 7,941,459
2012 Appropriation	\$ 5,290,472	\$ 7,499,280	\$ 7,459,693
2013 Base Budget	\$ 5,290,472	\$ 7,499,280	\$ 7,251,142
2013 Addenda	\$ 394,950	\$ 20,053	\$ (177,857)
2013 Total	\$ 5,685,422	\$ 7,519,333	\$ 7,073,285
2014 Base Budget	\$ 5,290,472	\$ 7,499,280	\$ 7,251,142
2014 Addenda	\$ 394,950	\$ 20,053	\$ (177,857)
2014 Total	\$ 5,685,422	\$ 7,519,333	\$ 7,073,285

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	70.43	40.73	111.16
2010 Appropriation	70.43	40.73	111.16
2011 Appropriation	70.43	41.41	111.84
2012 Appropriation	70.43	41.41	111.84
2013 Base Budget	70.43	41.41	111.84
2013 Addenda	0.00	0.00	0.00
2013 Total	70.43	41.41	111.84
2014 Base Budget	70.43	41.41	111.84
2014 Addenda	0.00	0.00	0.00
2014 Total	70.43	41.41	111.84

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 750,000	0
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the institution's budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 37,786	\$ 37,786
Nongeneral Fund	\$ 20,053	\$ 20,053

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 357,164	\$ 357,164

Recommended Capital Outlay Addenda

- **Construct student housing**

Provides planning funds for the construction of a four-story dormitory with 400 beds in a suite arrangement to address residential housing needs.

		FY 2013		FY 2014
Nongeneral Fund	\$	750,000	\$	0
Bond Proceeds	\$	0	\$	0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 19,873,280	\$ 24,815,247	\$ 29,451,061
2010 Appropriation	\$ 18,475,175	\$ 24,815,247	\$ 29,451,061
2011 Appropriation	\$ 18,189,492	\$ 27,940,341	\$ 27,643,886
2012 Appropriation	\$ 16,670,515	\$ 24,815,247	\$ 25,287,208
2013 Base Budget	\$ 16,670,515	\$ 24,815,247	\$ 25,269,656
2013 Addenda	\$ 678,557	\$ 82,615	\$ 224,348
2013 Total	\$ 17,349,072	\$ 24,897,862	\$ 25,494,004
2014 Base Budget	\$ 16,670,515	\$ 24,815,247	\$ 25,269,656
2014 Addenda	\$ 681,238	\$ 82,615	\$ 224,348
2014 Total	\$ 17,351,753	\$ 24,897,862	\$ 25,494,004

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	270.77	99.30	370.07
2010 Appropriation	270.77	99.30	370.07
2011 Appropriation	270.77	99.30	370.07
2012 Appropriation	275.77	99.30	375.07
2013 Base Budget	275.77	99.30	375.07
2013 Addenda	4.00	0.00	4.00
2013 Total	279.77	99.30	379.07
2014 Base Budget	275.77	99.30	375.07
2014 Addenda	4.00	0.00	4.00
2014 Total	279.77	99.30	379.07

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the institution's budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	137,648	\$	137,648
Nongeneral Fund	\$	7,615	\$	7,615

- **Distribute general fund appropriation among educational and general programs**

Distributes general fund appropriation among the educational and general programs to accurately reflect the institution's internal operations.

- **Establish nongeneral fund appropriation to support the eminent scholars program**

Establishes a nongeneral fund matching appropriation to support the eminent scholars program.

		FY 2013		FY 2014
Nongeneral Fund	\$	75,000	\$	75,000

- **Establish faculty positions**

Provides for the hiring of new faculty at the institute who will provide instructional, research, and advisory services consistent with the objectives of the Higher Education Opportunity Act of 2011.

		FY 2013		FY 2014
General Fund	\$	525,000	\$	525,000
Authorized Positions		4.00		4.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	15,909	\$	18,590

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 143,243,610	\$ 490,144,375	\$ 331,031,963
2010 Appropriation	\$ 129,283,113	\$ 518,844,375	\$ 337,664,147
2011 Appropriation	\$ 126,973,733	\$ 620,960,459	\$ 353,074,732
2012 Appropriation	\$ 122,654,399	\$ 615,386,823	\$ 357,224,977
2013 Base Budget	\$ 122,654,399	\$ 615,386,823	\$ 359,166,401
2013 Addenda	\$ 6,900,703	\$ 56,597,088	\$ 3,985,314
2013 Total	\$ 129,555,102	\$ 671,983,911	\$ 363,151,715
2014 Base Budget	\$ 122,654,399	\$ 615,386,823	\$ 359,166,401
2014 Addenda	\$ 6,910,479	\$ 73,788,575	\$ 4,605,008
2014 Total	\$ 129,564,878	\$ 689,175,398	\$ 363,771,409

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,081.14	2,383.57	3,464.71
2010 Appropriation	1,082.14	2,478.57	3,560.71
2011 Appropriation	1,082.14	2,639.57	3,721.71
2012 Appropriation	1,082.14	2,659.57	3,741.71
2013 Base Budget	1,082.14	2,659.57	3,741.71
2013 Addenda	0.00	20.00	20.00
2013 Total	1,082.14	2,679.57	3,761.71
2014 Base Budget	1,082.14	2,659.57	3,741.71
2014 Addenda	0.00	30.00	30.00
2014 Total	1,082.14	2,689.57	3,771.71

Recommended Operating Budget Addenda

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

Adjust the nongeneral fund appropriation authority to reflect additional tuition and fee revenue and other nongeneral fund revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 21,502,300	\$ 21,502,300

- **Adjust nongeneral fund appropriation authority to reflect additional tuition and fee revenue for financial aid**

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue to support financial aid.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,189,000	\$ 1,189,000

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 877,485	\$ 877,485
Nongeneral Fund	\$ 935,670	\$ 935,670

- **Increase appropriation for auxiliary enterprise programs**

Provides additional nongeneral fund appropriation authority for auxiliary enterprise programs to reflect increased revenue from student and user fees.

	FY 2013	FY 2014
Nongeneral Fund	\$ 13,835,650	\$ 17,527,137
Authorized Positions	20.00	30.00

- **Increase appropriation for financial aid**

Provides additional nongeneral fund appropriation authority for financial aid to reflect increased funding for undergraduate and graduate aid awards.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,500,000	\$ 1,500,000

- **Increase appropriation for grants and contracts**

Provides additional nongeneral fund appropriation authority for sponsored programs to reflect increased grant and contract activity.

	FY 2013	FY 2014
Nongeneral Fund	\$ 12,600,000	\$ 26,100,000

- **Increase appropriation for tuition and fee increase**

Provides additional nongeneral fund appropriation authority to reflect increased tuition and fee revenue from enrollment growth.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,034,468	\$ 5,034,468

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 57	\$ 57

Fund changes in state employee workers' compensation premiums

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 108,304	\$ 118,080

Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 5,914,857	\$ 5,914,857

Recommended Capital Outlay Addenda

Authorize capital lease renewal for Truland Building

Authorizes George Mason University to renew a capital lease for another five years to meet programming needs for the academic departments and research centers located in the Truland Building.

Construct economics building

Provides for the construction of a new 70,000 square foot building to be used by the Economics Department. The building site will require the demolition of the 47 year old East Building, one of the original George Mason University academic and instruction buildings. Construction of new classroom space will help to alleviate the shortage of instructional space on the Fairfax campus. The project will be funded from 9(d) bonds to be supported by a private gift.

	FY 2013	FY 2014
Bond Proceeds	\$ 30,735,000	\$ 0

Construct Fairfax student housing

Provides for the construction of a new 600-bed residence hall on the Fairfax campus. This is the first phase of two housing projects and will increase the number of beds on campus by 600 beds. The project will consist of housing unit types to be determined by a future marketing study, as well as program and retail space in support of the housing. The construction of these housing units will help meet the increased demand for additional on-campus housing. The project will be financed through the issuance of 9(c) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 41,071,000	\$ 0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 78,837,397	\$ 299,888,363	\$ 189,107,074
2010 Appropriation	\$ 71,421,674	\$ 324,786,496	\$ 200,035,118
2011 Appropriation	\$ 70,302,701	\$ 360,455,934	\$ 212,045,367
2012 Appropriation	\$ 68,845,560	\$ 357,796,601	\$ 207,299,156
2013 Base Budget	\$ 68,845,560	\$ 357,796,601	\$ 209,907,466
2013 Addenda	\$ 5,069,620	\$ 23,604,068	\$ 3,738,669
2013 Total	\$ 73,915,180	\$ 381,400,669	\$ 213,646,135
2014 Base Budget	\$ 68,845,560	\$ 357,796,601	\$ 209,907,466
2014 Addenda	\$ 5,075,506	\$ 37,108,616	\$ 4,699,506
2014 Total	\$ 73,921,066	\$ 394,905,217	\$ 214,606,972

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	947.33	1,887.49	2,834.82
2010 Appropriation	947.33	1,949.99	2,897.32
2011 Appropriation	947.33	1,978.99	2,926.32
2012 Appropriation	947.33	1,986.99	2,934.32
2013 Base Budget	947.33	1,986.99	2,934.32
2013 Addenda	59.00	81.00	140.00
2013 Total	1,006.33	2,067.99	3,074.32
2014 Base Budget	947.33	1,986.99	2,934.32
2014 Addenda	59.00	81.00	140.00
2014 Total	1,006.33	2,067.99	3,074.32

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 5,851,000	91,350,000
2014 Addenda	\$ 0	0	0

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 550,861	\$ 550,861
Nongeneral Fund	\$ 807,327	\$ 807,327

- Fund auxiliary enterprise appropriation increase**

Increases nongeneral fund appropriation for the auxiliary enterprise program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 16,174,807	\$ 29,679,355
Authorized Positions	12.00	12.00

- Increase education and general nongeneral fund appropriation**

Increases nongeneral fund appropriation for education and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,621,934	\$ 6,621,934

- Increase maximum employment level**

Increases maximum employment level to properly reflect employment funding received in Chapter 890, 2011 Virginia Acts of Assembly.

	FY 2013	FY 2014
Authorized Positions	128.00	128.00

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2,590	\$ 8,476

- Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 4,516,169	\$ 4,516,169

Recommended Capital Outlay Addenda

- Construct University Recreational Center (UREC) Addition**

Provides funding for the construction of an addition to the University Recreational Center (UREC), a 120,000 square foot addition to the current University Recreation Center and the renovation of 30,000 square feet within the existing facility to allow the interconnection with the expansion.

	FY 2013	FY 2014
Bond Proceeds	\$ 56,983,000	\$ 0

- Authorize future property acquisition**

Provides funding for the acquisition of future properties. These incremental acquisitions will take advantage of emergent availability of properties adjacent to or neighboring the university's facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,000,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- Construct east campus parking deck**

Provides funding for the construction of a 1,000 car parking deck on either the new CISAT campus or within the eastern portion of the campus at James Madison University situated west of Interstate 81.

	FY 2013	FY 2014
Bond Proceeds	\$ 29,621,000	\$ 0

- Construct student health center/Rockingham Memorial Hospital east wing**

Provides funding for furnishings and equipment associated with the construction of Student Health Center - Rockingham Memorial Hospital East Wing.

	FY 2013	FY 2014
Nongeneral Fund	\$ 851,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct student housing phase 1**

Provides funding for the Construction of Student Housing, Phase 1, planning only.

		FY 2013		FY 2014
Bond Proceeds	\$	4,746,000	\$	0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,109,847	\$ 60,257,763	\$ 49,014,538
2010 Appropriation	\$ 27,574,095	\$ 71,103,153	\$ 49,014,538
2011 Appropriation	\$ 27,378,757	\$ 77,880,102	\$ 50,506,660
2012 Appropriation	\$ 25,536,918	\$ 74,584,436	\$ 50,751,378
2013 Base Budget	\$ 25,536,918	\$ 74,584,436	\$ 50,244,961
2013 Addenda	\$ 1,571,051	\$ 164,233	\$ 503,928
2013 Total	\$ 27,107,969	\$ 74,748,669	\$ 50,748,889
2014 Base Budget	\$ 25,536,918	\$ 74,584,436	\$ 50,244,961
2014 Addenda	\$ 1,572,946	\$ 164,233	\$ 503,928
2014 Total	\$ 27,109,864	\$ 74,748,669	\$ 50,748,889

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	268.89	371.67	640.56
2010 Appropriation	271.89	371.67	643.56
2011 Appropriation	272.89	428.67	701.56
2012 Appropriation	274.89	441.67	716.56
2013 Base Budget	274.89	441.67	716.56
2013 Addenda	8.00	4.00	12.00
2013 Total	282.89	445.67	728.56
2014 Base Budget	274.89	441.67	716.56
2014 Addenda	9.00	4.00	13.00
2014 Total	283.89	445.67	729.56

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	185,333	\$	185,333
Nongeneral Fund	\$	164,233	\$	164,233

- **Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Increase positions in various nongeneral fund programs**

Provides additional positions to support academic and student support services. These positions are funded with revenues from enrollment growth.

	FY 2013	FY 2014
Authorized Positions	12.00	13.00

- **Transfer funds among programs**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	(18,016)	\$	(16,121)

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

		FY 2013		FY 2014
General Fund	\$	1,403,734	\$	1,403,734

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 Summary

	General Fund		Nongeneral Fund		Personnel Costs	
2009 Appropriation	\$	50,861,033	\$	96,720,211	\$	71,751,429
2010 Appropriation	\$	46,811,926	\$	96,720,211	\$	71,751,429
2011 Appropriation	\$	46,561,794	\$	102,497,080	\$	68,291,701
2012 Appropriation	\$	45,027,999	\$	98,745,985	\$	62,851,917
2013 Base Budget	\$	45,027,999	\$	98,745,985	\$	62,851,917
2013 Addenda	\$	2,039,938	\$	1,231,455	\$	(79,624)
2013 Total	\$	47,067,937	\$	99,977,440	\$	62,772,293
2014 Base Budget	\$	45,027,999	\$	98,745,985	\$	62,851,917
2014 Addenda	\$	2,042,414	\$	1,231,455	\$	(79,624)
2014 Total	\$	47,070,413	\$	99,977,440	\$	62,772,293

Authorized Positions Summary

	General Fund		Nongeneral Fund		Total Positions	
2009 Appropriation		483.70		498.67		982.37
2010 Appropriation		493.70		498.67		992.37
2011 Appropriation		493.70		501.42		995.12
2012 Appropriation		493.70		501.42		995.12
2013 Base Budget		493.70		501.42		995.12
2013 Addenda		0.00		0.00		0.00
2013 Total		493.70		501.42		995.12
2014 Base Budget		493.70		501.42		995.12
2014 Addenda		0.00		0.00		0.00
2014 Total		493.70		501.42		995.12

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the institution's budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	230,259	\$	230,259
Nongeneral Fund	\$	231,455	\$	231,455

- **Realign nongeneral fund appropriation to address debt service payments**

Transfers nongeneral fund appropriation between funds to address the debt service payments associated with the new student union facility.

- **Transfer nongeneral fund appropriation between educational and general programs**

Transfers nongeneral fund appropriation between educational and general programs for community outreach services.

- **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 and scholarships as well as utility increases, transportation costs, and other general operating costs.

		FY 2013		FY 2014
Nongeneral Fund	\$	1,000,000	\$	1,000,000

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	5,680	\$	8,156

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

		FY 2013	FY 2014
General Fund	\$	1,803,999	\$ 1,803,999

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 121,681,514	\$ 191,996,931	\$ 161,830,727
2010 Appropriation	\$ 108,914,246	\$ 208,087,189	\$ 163,506,516
2011 Appropriation	\$ 107,643,803	\$ 231,839,986	\$ 170,791,691
2012 Appropriation	\$ 109,526,550	\$ 226,303,292	\$ 173,202,071
2013 Base Budget	\$ 109,526,550	\$ 226,303,292	\$ 173,202,531
2013 Addenda	\$ 9,465,329	\$ 581,304	\$ 1,211,675
2013 Total	\$ 118,991,879	\$ 226,884,596	\$ 174,414,206
2014 Base Budget	\$ 109,526,550	\$ 226,303,292	\$ 173,202,531
2014 Addenda	\$ 9,471,024	\$ 581,304	\$ 1,211,675
2014 Total	\$ 118,997,574	\$ 226,884,596	\$ 174,414,206

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	967.21	1,315.53	2,282.74
2010 Appropriation	981.21	1,315.53	2,296.74
2011 Appropriation	981.21	1,319.78	2,300.99
2012 Appropriation	981.21	1,324.98	2,306.19
2013 Base Budget	981.21	1,324.98	2,306.19
2013 Addenda	0.00	0.00	0.00
2013 Total	981.21	1,324.98	2,306.19
2014 Base Budget	981.21	1,324.98	2,306.19
2014 Addenda	0.00	0.00	0.00
2014 Total	981.21	1,324.98	2,306.19

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 12,616,000	67,824,000
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the institution's budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 627,445	\$ 627,445
Nongeneral Fund	\$ 581,304	\$ 581,304

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 58	\$ 58

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 27,449	\$ 33,144

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 8,810,377	\$ 8,810,377

Recommended Capital Outlay Addenda

- **Acquire additional land**

Provides for the acquisition of approximately three acres of property located on the periphery of the main campus. This acquisition ensures that adequate property is available to support planned facility, infrastructure, and traffic-related improvements. This project will be funded with auxiliary enterprise revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,765,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct a basketball practice facility**

Provides for the construction of a new 24,000 square foot basketball practice facility, which will house the practice gymnasium, basketball offices, and facilities for both the men's and women's teams. The project will be funded through private support.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,851,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct campus dining improvements**

Provides for construction of a new 45,000 square foot dining facility in the Webb University Center that would serve approximately 1,000 patrons and the renovation of food service and seating areas in Rogers and Whitehurst Halls. The project will be funded from the issuance of 9(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 24,766,000	\$ 0

- **Expand and renovate Webb University Center**

Provides for the reconfiguration of the Webb University Center, which includes demolishing a portion of the south side for a new dining facility, renovating 30,000 square feet to increase efficiency and create program space, constructing 30,000 square feet for more program space, and establishing an architectural connection with residential housing adjacent to the facility. This project will be funded from the issuance of 9(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 19,945,000	\$ 0

- **Renovate student housing**

Provides for the continuation of the institution's three-phased renovation program to upgrade existing student housing. The renovations will bring the Whitehurst mid-rise residence hall into compliance with current safety and handicapped accessibility requirements and replace outdated and inefficient heating and air-conditioning and life safety systems. The project will be funded from the issuance of 9(c) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 23,113,000	\$ 0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 55,899,132	\$ 102,449,782	\$ 87,093,690
2010 Appropriation	\$ 50,072,891	\$ 106,025,681	\$ 87,476,055
2011 Appropriation	\$ 49,400,574	\$ 115,466,939	\$ 87,615,338
2012 Appropriation	\$ 46,812,753	\$ 112,604,917	\$ 89,328,092
2013 Base Budget	\$ 46,812,753	\$ 112,604,917	\$ 88,725,378
2013 Addenda	\$ 2,983,821	\$ 6,686,093	\$ (3,801,091)
2013 Total	\$ 49,796,574	\$ 119,291,010	\$ 84,924,287
2014 Base Budget	\$ 46,812,753	\$ 112,604,917	\$ 88,725,378
2014 Addenda	\$ 2,988,006	\$ 9,186,093	\$ (3,144,759)
2014 Total	\$ 49,800,759	\$ 121,791,010	\$ 85,580,619

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	633.91	756.13	1,390.04
2010 Appropriation	633.91	756.13	1,390.04
2011 Appropriation	633.91	756.13	1,390.04
2012 Appropriation	633.91	756.13	1,390.04
2013 Base Budget	633.91	756.13	1,390.04
2013 Addenda	0.00	0.00	0.00
2013 Total	633.91	756.13	1,390.04
2014 Base Budget	633.91	756.13	1,390.04
2014 Addenda	0.00	0.00	0.00
2014 Total	633.91	756.13	1,390.04

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 1,500,000	0
2014 Addenda	\$ 0	0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 207,386	\$ 207,386
Nongeneral Fund	\$ 194,450	\$ 194,450

- **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Provides additional appropriation for revenues resulting from enrollment growth.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,500,000	\$ 4,000,000

- **Adjust operating plan to accurately reflect programmatic expenditures**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Increase nongeneral fund appropriation for educational and general programs**

This adjustment aligns the university's nongeneral fund appropriation with the six-year plan.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,991,643	\$ 4,991,643

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 10,916	\$ 15,101

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 2,765,519	\$ 2,765,519

Recommended Capital Outlay Addenda

- **Increase nongeneral fund maintenance reserve authority**
Provides additional nongeneral fund auxiliary appropriation authority of \$1,500,000 to address deferred maintenance needs within various auxiliary buildings at Radford University.

		FY 2013		FY 2014
Nongeneral Fund	\$	1,500,000	\$	0
Bond Proceeds	\$	0	\$	0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 23,484,537	\$ 68,116,810	\$ 51,261,283
2010 Appropriation	\$ 21,348,021	\$ 72,416,810	\$ 51,261,283
2011 Appropriation	\$ 21,120,740	\$ 77,456,219	\$ 52,399,357
2012 Appropriation	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Base Budget	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Addenda	\$ 1,537,078	\$ 5,428,119	\$ 404,109
2013 Total	\$ 22,941,942	\$ 81,615,933	\$ 53,008,979
2014 Base Budget	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2014 Addenda	\$ 1,539,014	\$ 6,128,119	\$ 404,109
2014 Total	\$ 22,943,878	\$ 82,315,933	\$ 53,008,979

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	220.66	462.00	682.66
2010 Appropriation	220.66	462.00	682.66
2011 Appropriation	220.66	462.00	682.66
2012 Appropriation	228.66	464.00	692.66
2013 Base Budget	228.66	464.00	692.66
2013 Addenda	0.00	0.00	0.00
2013 Total	228.66	464.00	692.66
2014 Base Budget	228.66	464.00	692.66
2014 Addenda	0.00	0.00	0.00
2014 Total	228.66	464.00	692.66

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	188,357	\$	188,357
Nongeneral Fund	\$	226,472	\$	226,472

- **Correct nongeneral fund revenue code for Belmont**
Corrects nongeneral fund revenue source to properly account for funds received.
- **Correct revenue source for the James Monroe Museum and Library**
Corrects nongeneral fund revenue source to properly account for funds received.
- **Increase appropriation for board-approved tuition rates**
Increases nongeneral fund appropriation for education and general programs based on increased enrollment.

		FY 2013		FY 2014
Nongeneral Fund	\$	3,100,000	\$	3,100,000

- **Increase nongeneral funds for auxiliary programs**
Increases nongeneral fund appropriation for auxiliary enterprise programs.

		FY 2013		FY 2014
Nongeneral Fund	\$	2,101,647	\$	2,801,647

- **Transfer funding to state financial assistance program**
Transfers nongeneral fund appropriation from education and general programs to the state financial assistance program to properly account for financial aid funding.

- **Amend language regarding the construction of residence halls**
Clarifies the authorizations originally provided in Item C-86.50 of Chapter 847 (2007 Virginia Acts of Assembly). The amended language is required to support the institution's efforts to lease the completed student housing and associated improved parcels currently held by the University of Mary Washington Foundation.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 12,201	\$ 14,137

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 1,336,520	\$ 1,336,520

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 150,405,829	\$ 812,482,246	\$ 507,907,406
2010 Appropriation	\$ 134,702,801	\$ 850,538,473	\$ 516,773,997
2011 Appropriation	\$ 136,286,744	\$ 944,106,545	\$ 578,714,183
2012 Appropriation	\$ 122,451,655	\$ 946,009,545	\$ 578,714,183
2013 Base Budget	\$ 122,451,655	\$ 946,009,545	\$ 557,835,123
2013 Addenda	\$ 7,400,153	\$ 5,632,945	\$ 19,979,100
2013 Total	\$ 129,851,808	\$ 951,642,490	\$ 577,814,223
2014 Base Budget	\$ 122,451,655	\$ 946,009,545	\$ 557,835,123
2014 Addenda	\$ 7,415,200	\$ 5,632,945	\$ 19,979,100
2014 Total	\$ 129,866,855	\$ 951,642,490	\$ 577,814,223

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,389.27	6,215.69	7,604.96
2010 Appropriation	1,389.27	6,226.69	7,615.96
2011 Appropriation	1,307.27	6,226.69	7,533.96
2012 Appropriation	1,307.27	6,226.69	7,533.96
2013 Base Budget	1,307.27	6,226.69	7,533.96
2013 Addenda	-224.64	508.64	284.00
2013 Total	1,082.63	6,735.33	7,817.96
2014 Base Budget	1,307.27	6,226.69	7,533.96
2014 Addenda	-224.64	508.64	284.00
2014 Total	1,082.63	6,735.33	7,817.96

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 9,070,000	28,640,000
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 1,895,477	\$ 1,895,477
Nongeneral Fund	\$ 3,611,490	\$ 3,611,490

- **Adjust debt service projections**

Adjusts the nongeneral fund appropriation by program for facilities requiring debt service funding in the 2012-2014 biennium.

- **Align positions to correct fund**

Adjusts the split between general and nongeneral fund positions so that they are accurately reflected in the appropriate program.

- **Centralize maintenance and custodial services**

Transfers positions from auxiliary enterprises to educational and general programs to centralize maintenance and custodial services. Funds will be recovered from auxiliary enterprises and sponsored programs to support this function.

- **Increase appropriation to reflect currently approved tuition and fees**

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue and positions to support the university's instructional programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 33,231,000	\$ 33,231,000
Authorized Positions	284.00	284.00

- **Reduce appropriation for sponsored programs**

Reduces the nongeneral fund appropriation authority to account for a decrease in revenues for grant and contract activity projected over the next several years.

	FY 2013	FY 2014
Nongeneral Fund	\$ (31,209,545)	\$ (31,209,545)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (155)	\$ (155)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 133,508	\$ 148,555

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 5,371,323	\$ 5,371,323

- **Modify language related to research**

Revises the current sponsored program language to provide more flexibility in how funding is directed to support of research efforts at the university. The language will add the areas of physical sciences, engineering, and technology.

Recommended Capital Outlay Addenda

- **Construct Blandy Farm and State Arboretum Research Laboratory**

Provides for the construction of a 3,900 square foot research frame structure. Labs will accommodate microscopy, fume hoods, and other instrumentation. The facility will also provide shared equipment and environmental rooms including write up, meeting, and support space. Two small labs will be available for assignment to visiting faculty. The building will be planned to relate to future additional lab, greenhouse, and outreach space construction. The project will be funded from a combination of nongeneral fund revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,450,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct Facilities Management Landscape Shop**

Provides for the construction of a 10,000 gross square foot building for facilities management. The building will be a simple service building of large open shop space, high bay storage, and, at one end, two levels of offices for trades supervisors. Facilities management needs modern, efficient shop space in order to provide the many in-house services, including small engine repairs and out-of season storage for critical equipment. This building supports a larger effort to update shop space, reorganize the yard, and to address changes in work flows. The project will be funded from nongeneral fund revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,960,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct Millmont Collaborative Conservation and Objects Study Center**

Provides supplemental funding and modifies the scope to an existing capital project. The project will renovate 21,000 square feet of existing space at the Millmont facility for the collaborative conservation, storage, and repair efforts. In addition, the project will also acquire an additional 15,000 square feet to serve as a new location for purchasing and surplus property which will be displaced from its current home in the Millmont facility. The Millmont Conservation Center will house four labs staffed by highly skilled and specialized conservators: 1) Book and Paper Lab; 2) Paintings and Objects Lab; 3) Architectural Objects Lab; and 4) Audio and Moving Image Lab. The project will be funded from private funds.

		FY 2013	FY 2014
Nongeneral Fund	\$	1,100,000	\$ 0
Bond Proceeds	\$	0	\$ 0

- **Replace north chiller plant**

Provides funding to construct a chiller plant with the capacity to house chilled water generation capacity on the MaxTrax site along 11th street. The project includes construction of a 12,000-ton chiller building required to meet projected health system demand and replacement of 6,000 tons of existing chillers that are at the end of their useful lives. This project will be financed from a combination of g(d) revenue bonds and hospital revenues.

		FY 2013	FY 2014
Nongeneral Fund	\$	360,000	\$ 0
Bond Proceeds	\$	28,640,000	\$ 0

- **Construct School of Engineering and Applied Sciences Student Projects facility**

Provides for the construction of a new 20,000 gross square foot facility to be jointly used by the School of Engineering and Applied Sciences (SEAS) for student projects and Facilities Management (FM) for shop services. SEAS will occupy the upper two floors, and FM will occupy the lower two floors. There is a similar need by both occupants for large open floor spaces with mezzanines, which will allow for flexibility in finishes and future use. The project will be funded from a combination of private funds and tuition and fee revenue.

		FY 2013	FY 2014
Nongeneral Fund	\$	4,200,000	\$ 0
Bond Proceeds	\$	0	\$ 0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,069,920,297	\$ 488,928,493
2010 Appropriation	\$ 0	\$ 1,119,709,439	\$ 514,685,635
2011 Appropriation	\$ 0	\$ 1,157,028,385	\$ 518,354,581
2012 Appropriation	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2013 Base Budget	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2013 Addenda	\$ 0	\$ 69,990,417	\$ 20,375,898
2013 Total	\$ 0	\$ 1,328,095,159	\$ 572,156,836
2014 Base Budget	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2014 Addenda	\$ 0	\$ 111,930,379	\$ 29,915,860
2014 Total	\$ 0	\$ 1,370,035,121	\$ 581,696,798

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	5,031.22	5,031.22
2010 Appropriation	0.00	5,149.22	5,149.22
2011 Appropriation	0.00	5,324.22	5,324.22
2012 Appropriation	0.00	5,446.22	5,446.22
2013 Base Budget	0.00	5,446.22	5,446.22
2013 Addenda	0.00	158.00	158.00
2013 Total	0.00	5,604.22	5,604.22
2014 Base Budget	0.00	5,446.22	5,446.22
2014 Addenda	0.00	316.00	316.00
2014 Total	0.00	5,762.22	5,762.22

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,479,571	\$ 2,479,571

- **Technical Adjustment for continued operations of medical center patient services for 2012-2014**

Adjusts the nongeneral fund appropriation to support the operation of the medical center and its ability to provide patient care.

	FY 2013	FY 2014
Nongeneral Fund	\$ 67,510,846	\$ 109,450,808
Authorized Positions	158.00	316.00

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,029,407	\$ 17,069,269	\$ 17,519,785
2010 Appropriation	\$ 14,233,847	\$ 17,069,269	\$ 17,519,785
2011 Appropriation	\$ 13,591,694	\$ 26,607,541	\$ 21,120,103
2012 Appropriation	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Base Budget	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Addenda	\$ 1,324,014	\$ 55,525	\$ 1,216,406
2013 Total	\$ 14,552,690	\$ 24,781,785	\$ 20,645,743
2014 Base Budget	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2014 Addenda	\$ 1,324,812	\$ 55,525	\$ 1,216,406
2014 Total	\$ 14,553,488	\$ 24,781,785	\$ 20,645,743

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	165.26	121.28	286.54
2010 Appropriation	165.26	121.28	286.54
2011 Appropriation	165.26	121.28	286.54
2012 Appropriation	165.26	151.28	316.54
2013 Base Budget	165.26	151.28	316.54
2013 Addenda	0.00	0.00	0.00
2013 Total	165.26	151.28	316.54
2014 Base Budget	165.26	151.28	316.54
2014 Addenda	0.00	0.00	0.00
2014 Total	165.26	151.28	316.54

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 78,478	\$ 78,478
Nongeneral Fund	\$ 55,525	\$ 55,525

- **Allocate student financial assistance from nongeneral funds**

Transfers funding for student financial assistance from Educational and General programs to the Student Financial Assistance program to more accurately reflect all funds being used to assist students.

- **Redistribute funding among programs**

Realigns the base budget to more accurately reflect the distribution of resources in the appropriate program.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (2,300)	\$ (2,300)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 4,083	\$ 4,881

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 1,243,753	\$ 1,243,753

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 211,006,855	\$ 660,667,701	\$ 428,574,981
2010 Appropriation	\$ 184,466,661	\$ 687,219,660	\$ 435,853,205
2011 Appropriation	\$ 182,964,379	\$ 760,511,620	\$ 588,120,194
2012 Appropriation	\$ 171,074,197	\$ 736,939,400	\$ 544,858,170
2013 Base Budget	\$ 171,074,197	\$ 736,939,400	\$ 584,196,480
2013 Addenda	\$ 10,634,827	\$ 27,192,814	\$ 20,810,849
2013 Total	\$ 181,709,024	\$ 764,132,214	\$ 605,007,329
2014 Base Budget	\$ 171,074,197	\$ 736,939,400	\$ 584,196,480
2014 Addenda	\$ 10,400,220	\$ 27,192,814	\$ 20,810,849
2014 Total	\$ 181,474,417	\$ 764,132,214	\$ 605,007,329

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,507.80	3,674.29	5,182.09
2010 Appropriation	1,507.80	3,792.29	5,300.09
2011 Appropriation	1,507.80	3,792.29	5,300.09
2012 Appropriation	1,507.80	3,792.29	5,300.09
2013 Base Budget	1,507.80	3,792.29	5,300.09
2013 Addenda	0.00	0.00	0.00
2013 Total	1,507.80	3,792.29	5,300.09
2014 Base Budget	1,507.80	3,792.29	5,300.09
2014 Addenda	0.00	0.00	0.00
2014 Total	1,507.80	3,792.29	5,300.09

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation authority to reflect additional eminent scholars revenue**

Adjusts the nongeneral fund appropriation authority to reflect additional support for the eminent scholars program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 300,000	\$ 300,000

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

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 7,388,972	\$ 7,388,972

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 1,146,412	\$ 1,146,412
Nongeneral Fund	\$ 1,253,932	\$ 1,253,932

- **Correct fund on work study and debt service allotments**

Aligns funding to reflect revised appropriation estimates for federal work study and debt service payments.

- **Increase in tuition revenue based on FY12 tuition rates**

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue to support instructional programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,949,910	\$ 14,949,910

- **Move financial aid funding between programs**

Transfers nongeneral fund appropriation from Educational and General programs to Student Financial Assistance to more accurately reflect aid to students.

- **Provide additional appropriation for hospital services**

Adjusts the nongeneral fund appropriation authority to reflect additional revenue to support internal service agreements between the health system and the university.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,300,000	\$ 3,300,000

- **Realign portion of Virginia Retirement System benefits**

Transfers funding from one subobject to another to accurately reflect the funds in the new subobject to cover the five percent portion of the Virginia Retirement System benefits now being paid by employees.

- **Reallocation of appropriation among program codes**

Realigns subobjects within the base budget to more accurately reflect the University's internal budget.

- **Transfer appropriation authority between programs**

Transfers nongeneral fund appropriation authority for the University's Qatar campus from educational and general programs to operation of higher education centers program. The transfer will allow for the Qatar campus activities to be tracked separately from other educational and general programs.

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 13,956	\$ 18,607

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 11,455	\$ 22,197

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 8,963,004	\$ 8,963,004

- **Provide planning funds for the Virginia Treatment Center for Children**

Provides funding to plan for the replacement of the Virginia Treatment Center for Children. The University will transfer funds to the Virginia Commonwealth University Health System for the project to be completed.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 0

- **Provides funding to support the operations of the Biotechnology Research Park**

Provides funding to support operations of the Virginia Biotechnology Research Park.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 250,000

Recommended Capital Outlay Addenda

- **Construct Medical College of Virginia campus parking deck**

Provides for the construction of a 1,200 car parking deck on the MCV campus. Development of the new Massey Cancer Center Addition and other projects have increased the demand for additional parking. The project will be funded through the issuance of 9(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 30,000,000	\$ 0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 402,055,767	\$ 607,871,905	\$ 613,042,852
2010 Appropriation	\$ 373,813,964	\$ 680,675,685	\$ 613,468,927
2011 Appropriation	\$ 370,127,022	\$ 1,040,663,854	\$ 636,911,281
2012 Appropriation	\$ 353,007,442	\$ 1,044,664,961	\$ 644,802,628
2013 Base Budget	\$ 353,007,442	\$ 1,044,664,961	\$ 660,740,423
2013 Addenda	\$ 26,555,949	\$ 42,333,265	\$ 3,938,512
2013 Total	\$ 379,563,391	\$ 1,086,998,226	\$ 664,678,935
2014 Base Budget	\$ 353,007,442	\$ 1,044,664,961	\$ 660,740,423
2014 Addenda	\$ 26,584,564	\$ 42,333,265	\$ 3,938,512
2014 Total	\$ 379,592,006	\$ 1,086,998,226	\$ 664,678,935

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5,542.57	3,365.58	8,908.15
2010 Appropriation	5,542.57	3,365.58	8,908.15
2011 Appropriation	5,542.57	4,465.58	10,008.15
2012 Appropriation	5,542.57	4,465.58	10,008.15
2013 Base Budget	5,542.57	4,465.58	10,008.15
2013 Addenda	0.00	1,014.00	1,014.00
2013 Total	5,542.57	5,479.58	11,022.15
2014 Base Budget	5,542.57	4,465.58	10,008.15
2014 Addenda	0.00	1,014.00	1,014.00
2014 Total	5,542.57	5,479.58	11,022.15

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 2,306,616	\$ 2,306,616
Nongeneral Fund	\$ 1,623,651	\$ 1,623,651

- **Increase appropriation for debt service payments**

Provides appropriation to support increased debt service payments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,500,000	\$ 10,500,000

- **Increase appropriation for tuition and fee revenue**

Provides increased appropriation for increased student enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 65,000,000	\$ 65,000,000

- **Increase appropriation for student financial assistance from tuition and fee revenues**

Increases the appropriation for tuition and fee revenue utilized for student financial assistance to account for the institution's present level of support.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,338,954	\$ 2,338,954

- **Increase position level for instructional faculty**

Provides additional positions for teaching faculty due to enrollment growth.

	FY 2013	FY 2014
Authorized Positions	1,014.00	1,014.00

- **Transfer Workforce Development-Related General and Nongeneral Funds from E&G To Economic Development Services**

Realigns operating plan to appropriately reflect spending requirements of the agency.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 0
Nongeneral Fund	\$ (37,129,340)	\$ (37,129,340)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,262	\$ 1,262

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 39,403	\$ 52,537

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 72,358	\$ 87,839

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 22,136,310	\$ 22,136,310

- **Provide support for non-credit courses**

Provides additional funding to support non-credit courses at community colleges that enhance workforce development.

	FY 2013	FY 2014
General Fund	\$ 2,000,000	\$ 2,000,000

Recommended Capital Outlay Addenda

- **Construct parking deck at the John Tyler Community College Midlothian campus**

Authorizes the issuance of 9 (d) revenue bonds to finance the construction of a 350-space parking deck on the Midlothian campus of John Tyler Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 6,829,000	\$ 0

- **Construct parking garage at the Tidewater Community College Chesapeake campus**

Authorizes the issuance of 9(d) revenue bonds to finance the construction of a 1,200-space parking deck on the Chesapeake campus of Tidewater Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 25,893,000	\$ 0

- **Construct parking garage at the Northern Virginia Community College Woodbridge campus**

Provides the issuance of 9(d) revenue bonds to finance the construction of a 1,000-space parking garage at the Woodbridge campus of Northern Virginia Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 23,467,000	\$ 0

- **Construct parking garage at the Northern Virginia Community College Annandale campus**

Provides authorization to issue 9 (d) revenue bonds to construct a 1,000 space parking deck on the Annandale campus of Northern Virginia Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 16,912,000	\$ 0

- **Construct parking garage at the Northern Virginia Community College Loudoun campus**

Provides authorization to issue 9 (d) revenue bonds to construct a 1,000 space parking deck on the Loudoun campus of Northern Virginia Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 16,912,000	\$ 0

- **Construct parking deck at the John Tyler Community College Chester campus**

Authorizes the issuance of 9(d) revenue bonds to finance the construction of 350-space parking deck on the Chester campus of John Tyler Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 6,829,000	\$ 0

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 13,777,002	\$ 46,232,004	\$ 27,624,224
2010 Appropriation	\$ 12,367,108	\$ 46,232,004	\$ 27,624,224
2011 Appropriation	\$ 12,196,900	\$ 52,401,677	\$ 27,255,710
2012 Appropriation	\$ 11,245,216	\$ 50,432,004	\$ 27,255,710
2013 Base Budget	\$ 11,245,216	\$ 50,432,004	\$ 26,499,156
2013 Addenda	\$ 838,199	\$ 4,117,604	\$ 304,879
2013 Total	\$ 12,083,415	\$ 54,549,608	\$ 26,804,035
2014 Base Budget	\$ 11,245,216	\$ 50,432,004	\$ 26,499,156
2014 Addenda	\$ 839,337	\$ 4,117,604	\$ 304,879
2014 Total	\$ 12,084,553	\$ 54,549,608	\$ 26,804,035

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	185.71	278.06	463.77
2010 Appropriation	185.71	278.06	463.77
2011 Appropriation	185.71	278.06	463.77
2012 Appropriation	185.71	278.06	463.77
2013 Base Budget	185.71	278.06	463.77
2013 Addenda	0.00	0.00	0.00
2013 Total	185.71	278.06	463.77
2014 Base Budget	185.71	278.06	463.77
2014 Addenda	0.00	0.00	0.00
2014 Total	185.71	278.06	463.77

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 99,275	\$ 99,275
Nongeneral Fund	\$ 205,604	\$ 205,604

- **Increase appropriation for auxiliary enterprises**

Increases nongeneral fund appropriation for auxiliary enterprises.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,503,000	\$ 1,503,000

- **Increase nongeneral fund appropriation**

Increases funding for education and general programs based on increased enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,409,000	\$ 2,409,000

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2,965	\$ 4,103

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 735,959	\$ 735,959

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 191,440,256	\$ 752,424,246	\$ 606,409,860
2010 Appropriation	\$ 168,702,035	\$ 784,574,246	\$ 630,470,656
2011 Appropriation	\$ 166,174,063	\$ 837,513,145	\$ 621,878,019
2012 Appropriation	\$ 153,170,625	\$ 816,667,628	\$ 622,099,019
2013 Base Budget	\$ 153,170,625	\$ 816,667,628	\$ 622,104,636
2013 Addenda	\$ 8,249,762	\$ 85,808,894	\$ 36,821,894
2013 Total	\$ 161,420,387	\$ 902,476,522	\$ 658,926,530
2014 Base Budget	\$ 153,170,625	\$ 816,667,628	\$ 622,104,636
2014 Addenda	\$ 8,268,102	\$ 85,808,894	\$ 36,821,894
2014 Total	\$ 161,438,727	\$ 902,476,522	\$ 658,926,530

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,911.53	4,276.45	6,187.98
2010 Appropriation	1,911.53	4,276.45	6,187.98
2011 Appropriation	1,911.53	4,280.45	6,191.98
2012 Appropriation	1,911.53	4,283.45	6,194.98
2013 Base Budget	1,911.53	4,283.45	6,194.98
2013 Addenda	0.00	650.00	650.00
2013 Total	1,911.53	4,933.45	6,844.98
2014 Base Budget	1,911.53	4,283.45	6,194.98
2014 Addenda	0.00	650.00	650.00
2014 Total	1,911.53	4,933.45	6,844.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 3,000,000	11,000,000
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation for Equine Medical Center**

Adjusts appropriation authority to reflect patient revenue from the Equine Center and the Veterinary Medicine program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 733,000	\$ 733,000

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

Adjusts appropriation authority to reflect additional tuition and fee revenue from enrollment and continuing education programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 8,650,000	\$ 8,650,000

- **Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues**

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,499,778	\$ 14,499,778

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 1,338,076	\$ 1,338,076
Nongeneral Fund	\$ 2,533,795	\$ 2,533,795

- **Align appropriation**

Adjusts the nongeneral fund appropriation authority to reflect additional revenue from tuition and fees to support the instructional program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 23,369,002	\$ 23,369,002

- **Align appropriation authority for continuing education programs**

Adjusts nongeneral fund appropriation authority to reflect additional continuing education revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 130,829	\$ 130,829

- **Align appropriation for sponsored programs**

Adjusts the nongeneral fund appropriation authority to more accurately align resources to support the university's grant and contract activity.

	FY 2013	FY 2014
Nongeneral Fund	\$ 35,892,490	\$ 35,892,490

- **Align funding within service areas**

Adjusts the budget detail to more accurately reflect budget with the university's internal budget.

- **Align positions**

Adjusts the position level to reflect actual filled positions.

	FY 2013	FY 2014
Authorized Positions	650.00	650.00

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 863	\$ 863

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (36,683)	\$ (18,343)

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 6,947,506	\$ 6,947,506

Recommended Capital Outlay Addenda

- Construct Veterinary Medicine Instruction Addition**

Provides for the construction of a 24,000-square-foot addition for faculty office, related workspace, classrooms and teaching labs. The existing office space to be vacated will be renovated for faculty office space meeting university space standards as part of the project to minimize the amount of new construction to accommodate expanding its faculty for clinical and outreach programs. The current veterinary clinic has outgrown the office space planned in the 1960s and recruitment of new faculty is difficult because of the ill-suited space. Existing large classrooms are over scheduled and a large new classroom and specialized teaching lab with lab support spaces are required to meet expanding class offerings. The project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program and nongeneral funds.

		FY 2013	FY 2014
Nongeneral Fund	\$	3,000,000	\$ 0
Bond Proceeds	\$	11,000,000	\$ 0

Virginia 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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 64,696,894	\$ 18,540,572	\$ 73,256,199
2010 Appropriation	\$ 63,547,485	\$ 18,540,572	\$ 73,256,199
2011 Appropriation	\$ 62,497,469	\$ 23,446,345	\$ 70,634,870
2012 Appropriation	\$ 59,537,854	\$ 18,540,572	\$ 70,634,870
2013 Base Budget	\$ 59,537,854	\$ 18,540,572	\$ 72,018,082
2013 Addenda	\$ 453,941	\$ 113,802	\$ (4,396,259)
2013 Total	\$ 59,991,795	\$ 18,654,374	\$ 67,621,823
2014 Base Budget	\$ 59,537,854	\$ 18,540,572	\$ 72,018,082
2014 Addenda	\$ 453,941	\$ 113,802	\$ (4,396,259)
2014 Total	\$ 59,991,795	\$ 18,654,374	\$ 67,621,823

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	689.94	384.47	1,074.41
2010 Appropriation	689.94	384.47	1,074.41
2011 Appropriation	689.94	384.47	1,074.41
2012 Appropriation	721.94	384.47	1,106.41
2013 Base Budget	721.94	384.47	1,106.41
2013 Addenda	0.00	0.00	0.00
2013 Total	721.94	384.47	1,106.41
2014 Base Budget	721.94	384.47	1,106.41
2014 Addenda	0.00	0.00	0.00
2014 Total	721.94	384.47	1,106.41

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013	FY 2014
General Fund	\$	453,941	\$ 453,941
Nongeneral Fund	\$	113,802	\$ 113,802

- Align nongeneral fund appropriation authority**

Aligns the Cooperative Extension and Agriculture Research Station resources and positions to more accurately reflect the division's internal budget.

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 36,827,353	\$ 80,707,270	\$ 48,883,953
2010 Appropriation	\$ 35,208,828	\$ 91,284,023	\$ 49,226,656
2011 Appropriation	\$ 35,206,759	\$ 98,234,961	\$ 55,581,629
2012 Appropriation	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Base Budget	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Addenda	\$ 1,993,994	\$ 13,696,731	\$ 480,497
2013 Total	\$ 35,386,344	\$ 113,429,713	\$ 56,062,126
2014 Base Budget	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2014 Addenda	\$ 1,995,365	\$ 16,456,647	\$ 480,497
2014 Total	\$ 35,387,715	\$ 116,189,629	\$ 56,062,126

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	315.37	454.69	770.06
2010 Appropriation	318.37	454.69	773.06
2011 Appropriation	318.37	454.69	773.06
2012 Appropriation	318.37	454.69	773.06
2013 Base Budget	318.37	454.69	773.06
2013 Addenda	0.00	0.00	0.00
2013 Total	318.37	454.69	773.06
2014 Base Budget	318.37	454.69	773.06
2014 Addenda	0.00	0.00	0.00
2014 Total	318.37	454.69	773.06

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation authority to reflect additional federal financial assistance**

Adjusts appropriation authority to reflect additional funding for Pell Grants.

	FY 2013	FY 2014
Nongeneral Fund	\$ 350,000	\$ 350,000

- **Adjust nongeneral fund appropriation authority to reflect additional sponsored program revenue**

Adjusts appropriation authority to reflect additional funding for sponsored programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,400,000	\$ 1,400,000

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

Adjusts appropriation authority to reflect additional tuition and fee revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,250,000	\$ 3,250,000

- **Adjusts nongeneral fund appropriation authority to reflect additional revenue for student financial aid**

Adjusts appropriation authority to reflect additional tuition and fee revenue to support financial aid scholarships.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,122,454	\$ 1,122,454

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 158,954	\$ 158,954
Nongeneral Fund	\$ 258,331	\$ 258,331

- **Increase auxiliary appropriation for debt payments**

Adjusts the nongeneral fund appropriation authority to address required debt service payments for a capital project to be completed during the 2012-2014 biennium.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,350,000	\$ 2,350,000

- **Provide additional tuition and fee revenue**

Increases the nongeneral fund appropriation authority to reflect additional tuition and fees approved by the Board of Visitors.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,714,130	\$ 5,714,130

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 3,145	\$ 4,516

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

		FY 2013		FY 2014
General Fund	\$	1,831,895	\$	1,831,895

- **Increase auxiliary enterprise funding**

Provide additional nongeneral fund appropriation authority to reflect increased auxiliary enterprise revenues.

		FY 2013		FY 2014
Nongeneral Fund	\$	251,816	\$	2,011,732

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 4,758,619	\$ 5,064,095	\$ 5,948,390
2010 Appropriation	\$ 4,726,286	\$ 5,064,095	\$ 5,948,390
2011 Appropriation	\$ 5,104,160	\$ 5,208,749	\$ 5,098,559
2012 Appropriation	\$ 5,110,671	\$ 5,264,095	\$ 5,098,559
2013 Base Budget	\$ 5,110,671	\$ 5,264,095	\$ 5,109,330
2013 Addenda	\$ 26,019	\$ 16,953	\$ 42,972
2013 Total	\$ 5,136,690	\$ 5,281,048	\$ 5,152,302
2014 Base Budget	\$ 5,110,671	\$ 5,264,095	\$ 5,109,330
2014 Addenda	\$ 26,019	\$ 16,953	\$ 42,972
2014 Total	\$ 5,136,690	\$ 5,281,048	\$ 5,152,302

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.75	52.00	82.75
2010 Appropriation	30.75	52.00	82.75
2011 Appropriation	30.75	52.00	82.75
2012 Appropriation	30.75	52.00	82.75
2013 Base Budget	30.75	52.00	82.75
2013 Addenda	0.00	0.00	0.00
2013 Total	30.75	52.00	82.75
2014 Base Budget	30.75	52.00	82.75
2014 Addenda	0.00	0.00	0.00
2014 Total	30.75	52.00	82.75

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	26,019	\$	26,019
Nongeneral Fund	\$	16,953	\$	16,953

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,539,920	\$ 446,293	\$ 1,578,007
2010 Appropriation	\$ 1,385,456	\$ 536,293	\$ 1,578,007
2011 Appropriation	\$ 1,853,923	\$ 446,293	\$ 1,488,823
2012 Appropriation	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2013 Base Budget	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2013 Addenda	\$ (75,075)	\$ 0	\$ 0
2013 Total	\$ 1,278,848	\$ 446,293	\$ 1,488,823
2014 Base Budget	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2014 Addenda	\$ (75,012)	\$ 0	\$ 0
2014 Total	\$ 1,278,911	\$ 446,293	\$ 1,488,823

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	25.50	15.00	40.50
2010 Appropriation	22.50	15.00	37.50
2011 Appropriation	22.50	15.00	37.50
2012 Appropriation	22.50	15.00	37.50
2013 Base Budget	22.50	15.00	37.50
2013 Addenda	0.00	0.00	0.00
2013 Total	22.50	15.00	37.50
2014 Base Budget	22.50	15.00	37.50
2014 Addenda	0.00	0.00	0.00
2014 Total	22.50	15.00	37.50

Recommended Operating Budget Addenda

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (75,963)	\$ (75,963)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 888	\$ 951

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 558,436	\$ 359,103	\$ 735,038
2010 Appropriation	\$ 494,411	\$ 232,949	\$ 735,038
2011 Appropriation	\$ 484,149	\$ 264,699	\$ 536,053
2012 Appropriation	\$ 489,039	\$ 264,699	\$ 536,053
2013 Base Budget	\$ 489,039	\$ 264,699	\$ 536,053
2013 Addenda	\$ 5,324	\$ 696	\$ 3,277
2013 Total	\$ 494,363	\$ 265,395	\$ 539,330
2014 Base Budget	\$ 489,039	\$ 264,699	\$ 536,053
2014 Addenda	\$ 5,353	\$ 696	\$ 3,277
2014 Total	\$ 494,392	\$ 265,395	\$ 539,330

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	8.00	3.00	11.00
2010 Appropriation	8.00	3.00	11.00
2011 Appropriation	8.00	3.00	11.00
2012 Appropriation	8.00	3.00	11.00
2013 Base Budget	8.00	3.00	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	8.00	3.00	11.00
2014 Base Budget	8.00	3.00	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	8.00	3.00	11.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 3,277	\$ 3,277
Nongeneral Fund	\$ 696	\$ 696

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,918	\$ 1,918

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 129	\$ 158

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States through the convergence of American Indian, European, and African cultures and the enduring legacies bequeathed to the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,607,102	\$ 8,346,487	\$ 9,923,461
2010 Appropriation	\$ 6,857,831	\$ 8,662,871	\$ 9,849,322
2011 Appropriation	\$ 6,316,554	\$ 8,686,598	\$ 10,506,045
2012 Appropriation	\$ 6,429,681	\$ 8,742,921	\$ 10,506,045
2013 Base Budget	\$ 6,429,681	\$ 8,742,921	\$ 10,185,916
2013 Addenda	\$ 308,480	\$ 51,131	\$ 88,794
2013 Total	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2014 Base Budget	\$ 6,429,681	\$ 8,742,921	\$ 10,185,916
2014 Addenda	\$ 309,441	\$ 51,131	\$ 88,794
2014 Total	\$ 6,739,122	\$ 8,794,052	\$ 10,274,710

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	107.00	83.00	190.00
2010 Appropriation	99.00	83.00	182.00
2011 Appropriation	95.00	85.00	180.00
2012 Appropriation	95.00	85.00	180.00
2013 Base Budget	95.00	85.00	180.00
2013 Addenda	0.00	0.00	0.00
2013 Total	95.00	85.00	180.00
2014 Base Budget	95.00	85.00	180.00
2014 Addenda	0.00	0.00	0.00
2014 Total	95.00	85.00	180.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 19,848	\$ 19,848
Nongeneral Fund	\$ 51,131	\$ 51,131

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 110,762	\$ 110,762

- **Augment the Yorktown Victory Center experience**

Provides funding for additional museum interpreter services.

	FY 2013	FY 2014
General Fund	\$ 157,930	\$ 157,930

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (922)	\$ 39

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 20,862	\$ 20,862

The Library Of Virginia

As the Commonwealth's library and archives, the Library of Virginia is a trusted educational institution. We acquire, preserve, and promote access to unique collections of Virginia's history and culture and advance the development of library and records management services statewide.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,294,030	\$ 10,274,781	\$ 12,031,055
2010 Appropriation	\$ 27,569,741	\$ 11,750,555	\$ 12,031,055
2011 Appropriation	\$ 26,806,628	\$ 10,460,875	\$ 9,343,721
2012 Appropriation	\$ 26,129,300	\$ 10,491,138	\$ 8,798,193
2013 Base Budget	\$ 26,129,300	\$ 10,491,138	\$ 10,582,982
2013 Addenda	\$ (513,497)	\$ 35,695	\$ (124,077)
2013 Total	\$ 25,615,803	\$ 10,526,833	\$ 10,458,905
2014 Base Budget	\$ 26,129,300	\$ 10,491,138	\$ 10,582,982
2014 Addenda	\$ (513,321)	\$ 35,695	\$ (124,077)
2014 Total	\$ 25,615,979	\$ 10,526,833	\$ 10,458,905

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	145.00	63.00	208.00
2010 Appropriation	137.00	63.00	200.00
2011 Appropriation	137.00	63.00	200.00
2012 Appropriation	136.09	63.91	200.00
2013 Base Budget	136.09	63.91	200.00
2013 Addenda	-2.00	0.00	-2.00
2013 Total	134.09	63.91	198.00
2014 Base Budget	136.09	63.91	200.00
2014 Addenda	-2.00	0.00	-2.00
2014 Total	134.09	63.91	198.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 67,764	\$ 67,764
Nongeneral Fund	\$ 35,695	\$ 35,695

- **Adjust appropriation to accurately reflect programmatic spending**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (58,102)	\$ (58,102)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 782	\$ 958

Recommended Savings Addenda

- **Reduce current services**

Captures savings generated by the elimination of two positions.

	FY 2013	FY 2014
General Fund	\$ (228,505)	\$ (228,505)
Authorized Positions	-2.00	-2.00

- **Reduce state aid to public libraries**

Reduces the level of state aid provided to local public libraries by two percent.

	FY 2013	FY 2014
General Fund	\$ (295,436)	\$ (295,436)

The Science Museum of Virginia

The Science Museum of Virginia inspires Virginians to enrich their lives through science.

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,275,000	\$ 5,251,366	\$ 6,313,343
2010 Appropriation	\$ 4,771,778	\$ 5,251,366	\$ 6,313,343
2011 Appropriation	\$ 4,633,555	\$ 6,251,366	\$ 5,468,152
2012 Appropriation	\$ 4,540,884	\$ 6,251,366	\$ 5,468,152
2013 Base Budget	\$ 4,540,884	\$ 6,251,366	\$ 4,989,794
2013 Addenda	\$ 14,483	\$ 19,012	\$ 38,599
2013 Total	\$ 4,555,367	\$ 6,270,378	\$ 5,028,393
2014 Base Budget	\$ 4,540,884	\$ 6,251,366	\$ 4,989,794
2014 Addenda	\$ 365,958	\$ 19,012	\$ 38,760
2014 Total	\$ 4,906,842	\$ 6,270,378	\$ 5,028,554

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	45.50	52.50	98.00
2010 Appropriation	39.50	52.50	92.00
2011 Appropriation	39.50	52.50	92.00
2012 Appropriation	39.50	52.50	92.00
2013 Base Budget	39.04	52.96	92.00
2013 Addenda	0.00	0.00	0.00
2013 Total	39.04	52.96	92.00
2014 Base Budget	39.04	52.96	92.00
2014 Addenda	0.00	0.00	0.00
2014 Total	39.04	52.96	92.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 14,045	\$ 14,045
Nongeneral Fund	\$ 19,012	\$ 19,012

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 438	\$ 599

- **Purchase equipment using the state's Master Equipment Lease Purchase program.**

Provides funding for the purchase of equipment through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 351,314

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,289,724	\$ 820,373	\$ 340,592
2010 Appropriation	\$ 4,420,804	\$ 820,373	\$ 340,592
2011 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2012 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2013 Base Budget	\$ 3,794,813	\$ 863,373	\$ 356,400
2013 Addenda	\$ (160,175)	\$ 0	\$ 3,266
2013 Total	\$ 3,634,638	\$ 863,373	\$ 359,666
2014 Base Budget	\$ 3,794,813	\$ 863,373	\$ 356,400
2014 Addenda	\$ (159,222)	\$ 0	\$ 3,266
2014 Total	\$ 3,635,591	\$ 863,373	\$ 359,666

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ (49,251)	\$ (49,251)

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,842	\$ 3,789

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 27	\$ 33

- Restore national and regional organizational memberships**

Restores funding for membership in the Mid Atlantic Arts Foundation. This organization returns significantly more in grants to local arts organizations than the cost of the membership.

	FY 2013	FY 2014
General Fund	\$ 36,000	\$ 36,000

Recommended Savings Addenda

- Reduce funding to nonstate entities and localities**

Generates savings through the reduction of the amount of grant funding awarded to Virginia arts organizations and schools.

	FY 2013	FY 2014
General Fund	\$ (149,793)	\$ (149,793)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,860,766	\$ 10,734,570	\$ 10,004,709
2010 Appropriation	\$ 10,166,304	\$ 11,318,932	\$ 10,597,337
2011 Appropriation	\$ 9,949,101	\$ 16,459,876	\$ 10,729,734
2012 Appropriation	\$ 9,900,081	\$ 17,328,957	\$ 13,139,151
2013 Base Budget	\$ 9,900,081	\$ 17,328,957	\$ 14,567,931
2013 Addenda	\$ (124,229)	\$ 2,123,322	\$ 285,266
2013 Total	\$ 9,775,852	\$ 19,452,279	\$ 14,853,197
2014 Base Budget	\$ 9,900,081	\$ 17,328,957	\$ 14,567,931
2014 Addenda	\$ (123,471)	\$ 2,123,322	\$ 285,266
2014 Total	\$ 9,776,610	\$ 19,452,279	\$ 14,853,197

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	121.50	58.00	179.50
2010 Appropriation	131.50	58.00	189.50
2011 Appropriation	130.50	58.00	188.50
2012 Appropriation	133.50	81.00	214.50
2013 Base Budget	133.50	81.00	214.50
2013 Addenda	-2.00	1.00	-1.00
2013 Total	131.50	82.00	213.50
2014 Base Budget	133.50	81.00	214.50
2014 Addenda	-2.00	1.00	-1.00
2014 Total	131.50	82.00	213.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 2,222,000	0
2014 Addenda	\$ 0	0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 60,755	\$ 60,755
Nongeneral Fund	\$ 46,452	\$ 46,452

- **Increase Appropriation for Private Funding of Exhibitions**

Adjusts the nongeneral fund appropriation authority to reflect additional revenues earned from the food service and gift shop operations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,000,000	\$ 2,000,000

- **Realign funding and positions to reflect reorganized organizational structure**

Transfers resources and positions from one subprogram to another to more accurately align the base budget with the museum's internal budget.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 206,191	\$ 206,191

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 10,239	\$ 10,997

Recommended Savings Addenda

- **Convert general fund position to enterprise position**

Transfers funding and one position from the general fund to nongeneral funds to support a position working in the museum gift shop. The position will be supported with enterprise funds.

	FY 2013	FY 2014
General Fund	\$ (26,870)	\$ (26,870)
Nongeneral Fund	\$ 26,870	\$ 26,870

- **Eliminate audio-video specialist position**

Delays filling a full-time position to support audio-visual related production needs. The museum will continue to use part-time labor to support this function.

	FY 2013	FY 2014
General Fund	\$ (55,075)	\$ (55,075)

- **Eliminate professional development budget for marketing staff**

Reduces professional development training for the museum's marketing staff.

	FY 2013	FY 2014
General Fund	\$ (6,000)	\$ (6,000)

- **Maintain current level of part-time staff**

The Virginia Museum of Fine Arts (VMFA) will not expand the hours of the library as originally planned.

	FY 2013	FY 2014
General Fund	\$ (20,934)	\$ (20,934)

- **Reassign organizational responsibilities for greater efficiency**

Eliminates one administrative position to streamline operational support within the museum. Duties of this position will be distributed to other staff.

	FY 2013	FY 2014
General Fund	\$ (47,432)	\$ (47,432)
Authorized Positions	-1.00	-1.00

- **Reduce apparel budget for parking staff**

Reduces funding for apparel for the parking staff.

	FY 2013	FY 2014
General Fund	\$ (5,000)	\$ (5,000)

- **Reduce operational support for special exhibition program**

Reduces operational support required to maintain the facility for special exhibitions.

	FY 2013	FY 2014
General Fund	\$ (122,344)	\$ (122,344)

- **Reduce security needs by delaying opening hours at main entrance for museum staff**

Delays opening of the museum facility for staff thereby reducing funding for security needs at the entrance.

	FY 2013	FY 2014
General Fund	\$ (8,817)	\$ (8,817)

- **Reduce staffing in membership department**

Eliminates one membership coordinator position and reduce the salary of another position in the membership office. The workload will continue to be supported from part-time employees.

	FY 2013	FY 2014
General Fund	\$ (58,942)	\$ (58,942)

- **Replace general fund with private funds for statewide outreach**

Supplants general fund reductions with nongeneral funds to support outreach activities. The statewide outreach program will be supported from private funds.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (50,000)
Nongeneral Fund	\$ 50,000	\$ 50,000

Recommended Capital Outlay Addenda

- **Renovate and Expand Faberge Gallery**

This project will renovate and double (to approximately 1,800 square feet) the size of the existing gallery devoted to the display of the works of Carl Faberge, one of the museum's most important collections. Additional square footage will be gained by renovating and reconfiguring an adjacent catering kitchen that will result in an updated and optimized work space. The project will be funded from private funds.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,222,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

Eastern Virginia Medical School

Eastern Virginia Medical School 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. We will strive to improve the health of our communities and to be recognized as a national center of intellectual and clinical strength in medicine.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,624,658	\$ 0	\$ 0
2010 Appropriation	\$ 16,108,599	\$ 0	\$ 0
2011 Appropriation	\$ 16,484,299	\$ 0	\$ 0
2012 Appropriation	\$ 20,582,978	\$ 0	\$ 0
2013 Base Budget	\$ 20,582,978	\$ 0	\$ 0
2013 Addenda	\$ 3,562,682	\$ 0	\$ 0
2013 Total	\$ 24,145,660	\$ 0	\$ 0
2014 Base Budget	\$ 20,582,978	\$ 0	\$ 0
2014 Addenda	\$ 3,562,682	\$ 0	\$ 0
2014 Total	\$ 24,145,660	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Implement funding for medical and health profession education**
 Provides funding to support medical education and health profession programs.

	FY 2013	FY 2014
General Fund	\$ 3,562,682	\$ 3,562,682

New College Institute

New College Institute (NCI) provides bachelor's degree-completion programs and graduate degree programs and works to create a college-going culture in Southern Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,373,809	\$ 1,251,217	\$ 22,487
2010 Appropriation	\$ 1,472,238	\$ 1,099,646	\$ 22,487
2011 Appropriation	\$ 1,464,107	\$ 1,099,646	\$ 1,041,063
2012 Appropriation	\$ 1,464,107	\$ 1,099,446	\$ 1,041,063
2013 Base Budget	\$ 1,464,107	\$ 1,099,446	\$ 998,368
2013 Addenda	\$ 6,932	\$ 0	\$ 6,747
2013 Total	\$ 1,471,039	\$ 1,099,446	\$ 1,005,115
2014 Base Budget	\$ 1,464,107	\$ 1,099,446	\$ 998,368
2014 Addenda	\$ 6,948	\$ 0	\$ 6,747
2014 Total	\$ 1,471,055	\$ 1,099,446	\$ 1,005,115

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.50	0.00	9.50
2010 Appropriation	11.00	0.00	11.00
2011 Appropriation	11.00	2.00	13.00
2012 Appropriation	11.00	2.00	13.00
2013 Base Budget	11.00	2.00	13.00
2013 Addenda	2.00	0.00	2.00
2013 Total	13.00	2.00	15.00
2014 Base Budget	11.00	2.00	13.00
2014 Addenda	2.00	0.00	2.00
2014 Total	13.00	2.00	15.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**
 Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 6,506	\$ 6,506

- Increase full time positions**
 Provides two additional positions to support outreach activities at the New College Institute. No additional funding is required for these positions.

	FY 2013	FY 2014
Authorized Positions	2.00	2.00

- Adjust funding to reflect changes in information technology and telecommunication charges**
 Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 252	\$ 252

- Amend Part IV language for New College Institute**
 Adjusts language to align compensation of agency head to that of other comparable agencies.

- Fund changes in state employee workers' compensation premiums**
 Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 174	\$ 190

Institute for Advanced Learning and Research

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,612,027	\$ 0	\$ 0
2010 Appropriation	\$ 5,837,590	\$ 0	\$ 0
2011 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2012 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2013 Base Budget	\$ 5,525,061	\$ 0	\$ 0
2013 Addenda	\$ 597,907	\$ 0	\$ 0
2013 Total	\$ 6,122,968	\$ 0	\$ 0
2014 Base Budget	\$ 5,525,061	\$ 0	\$ 0
2014 Addenda	\$ 597,907	\$ 0	\$ 0
2014 Total	\$ 6,122,968	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ (2,093)	\$ (2,093)

- **Increase research and development capacity**

Provides funding for the expansion of the Institute's research and development capacity in the areas of polymer and chemical manufacturing.

	FY 2013	FY 2014
General Fund	\$ 600,000	\$ 600,000

Roanoke Higher Education Authority

The Roanoke Higher Education Center stimulates economic growth in the Greater Roanoke Region by providing access for the people of the Region to workforce training, degree related higher education programs and the use of its meeting facilities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,186,551	\$ 0	\$ 0
2010 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2011 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2012 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2013 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,121,896	\$ 0	\$ 0
2014 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,121,896	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia economically, culturally and socially by providing its citizens affordable and accessible educational opportunities through partnerships and regional cooperation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,747,499	\$ 410,412	\$ 863,948
2010 Appropriation	\$ 1,930,990	\$ 1,070,412	\$ 1,523,948
2011 Appropriation	\$ 1,930,643	\$ 1,070,412	\$ 1,835,995
2012 Appropriation	\$ 1,930,643	\$ 2,050,412	\$ 2,671,482
2013 Base Budget	\$ 1,930,643	\$ 2,050,412	\$ 2,561,502
2013 Addenda	\$ 3,350	\$ 6,739	\$ 15,860
2013 Total	\$ 1,933,993	\$ 2,057,151	\$ 2,577,362
2014 Base Budget	\$ 1,930,643	\$ 2,050,412	\$ 2,561,502
2014 Addenda	\$ 3,367	\$ 6,739	\$ 15,860
2014 Total	\$ 1,934,010	\$ 2,057,151	\$ 2,577,362

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	15.80	4.00	19.80
2010 Appropriation	14.80	13.00	27.80
2011 Appropriation	14.80	13.00	27.80
2012 Appropriation	14.80	24.00	38.80
2013 Base Budget	14.80	24.00	38.80
2013 Addenda	0.00	0.00	0.00
2013 Total	14.80	24.00	38.80
2014 Base Budget	14.80	24.00	38.80
2014 Addenda	0.00	0.00	0.00
2014 Total	14.80	24.00	38.80

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the institution's budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 6,146	\$ 6,146
Nongeneral Fund	\$ 6,739	\$ 6,739

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (2,743)	\$ (2,743)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (53)	\$ (36)

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 preparing its citizens for jobs of the 21st Century.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,939,493	\$ 7,185,564	\$ 1,738,950
2010 Appropriation	\$ 1,815,533	\$ 7,185,564	\$ 1,738,950
2011 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2012 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2013 Base Budget	\$ 1,804,919	\$ 7,185,564	\$ 1,939,056
2013 Addenda	\$ 10,420	\$ 2,813	\$ 32,798
2013 Total	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2014 Base Budget	\$ 1,804,919	\$ 7,185,564	\$ 1,939,056
2014 Addenda	\$ 10,502	\$ 2,813	\$ 32,798
2014 Total	\$ 1,815,421	\$ 7,188,377	\$ 1,971,854

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	29.00	4.00	33.00
2010 Appropriation	29.00	4.00	33.00
2011 Appropriation	29.00	4.00	33.00
2012 Appropriation	29.00	4.00	33.00
2013 Base Budget	29.00	4.00	33.00
2013 Addenda	0.00	0.00	0.00
2013 Total	29.00	4.00	33.00
2014 Base Budget	29.00	4.00	33.00
2014 Addenda	0.00	0.00	0.00
2014 Total	29.00	4.00	33.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 14,722	\$ 14,722
Nongeneral Fund	\$ 2,813	\$ 2,813

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (5,368)	\$ (5,368)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1,066	\$ 1,148

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 explores and develops core technologies for the economic benefit of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,277,657	\$ 0	\$ 0
2010 Appropriation	\$ 1,213,774	\$ 0	\$ 0
2011 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2012 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2013 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2013 Addenda	\$ 500,000	\$ 0	\$ 0
2013 Total	\$ 1,649,891	\$ 0	\$ 0
2014 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2014 Addenda	\$ 500,000	\$ 0	\$ 0
2014 Total	\$ 1,649,891	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Expand technology development**

Expands the lab's current research and technology potential, which would encourage broader scientific collaboration among the Commonwealth's research institutions and accommodate more students and faculty in STEM-related research pursuits.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 500,000

Higher Education Research Initiative

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,600,000	\$ 0	\$ 0
2010 Appropriation	\$ 6,600,000	\$ 0	\$ 0
2011 Appropriation	\$ 3,510,000	\$ 0	\$ 0
2012 Appropriation	\$ 510,000	\$ 0	\$ 0
2013 Base Budget	\$ 510,000	\$ 0	\$ 0
2013 Addenda	\$ 8,600,639	\$ 0	\$ 0
2013 Total	\$ 9,110,639	\$ 0	\$ 0
2014 Base Budget	\$ 510,000	\$ 0	\$ 0
2014 Addenda	\$ 8,600,639	\$ 0	\$ 0
2014 Total	\$ 9,110,639	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Support higher education research**

Establishes a higher education cancer research and treatment pool to support efforts at the University of Virginia, Virginia Commonwealth University, and Hampton University. Also establishes a competitive research grant, available to all of the Commonwealth's public higher education institutions, that will support the goals of the Virginia Higher Education Opportunity Act of 2011.

	FY 2013	FY 2014
General Fund	\$ 8,600,639	\$ 8,600,639