



Office of Education

Summary

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

Summary of recommended funding for Education agencies

Agency	Fiscal year 2003			Fiscal year 2004		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Education	0.6	0.0	0.6	0.6	0.0	0.6
Department of Education	52.4	25.2	77.5	53.5	25.2	78.6
Direct Aid to Public Education	3,999.7	620.0	4,619.7	4,073.5	617.9	4,691.5
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	6.6	0.5	7.0	6.6	0.5	7.0
Virginia School for the Deaf and the Blind at Staunton	6.4	0.6	7.0	6.4	0.6	7.0
State Council of Higher Education for Virginia	71.9	5.5	77.4	71.9	5.5	77.4
Christopher Newport University	25.6	35.9	61.5	25.9	36.1	62.0
The College of William and Mary in Virginia	53.2	108.1	161.3	53.9	108.1	162.0
Richard Bland College	5.1	2.4	7.5	5.2	2.4	7.6
Virginia Institute of Marine Science	18.3	14.0	32.4	18.4	14.0	32.4
George Mason University	126.8	217.8	344.6	128.3	218.3	346.6
James Madison University	71.4	161.6	233.1	72.4	165.1	237.5
Longwood College	22.5	34.2	56.7	22.7	34.2	56.9
Mary Washington College	19.9	37.8	57.7	20.1	37.8	57.9
Melchers-Monroe Memorials	0.5	0.1	0.6	0.5	0.1	0.6
Norfolk State University	48.4	71.9	120.3	49.1	71.9	120.9

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<i>Agency</i>	<i>Fiscal year 2003</i>			<i>Fiscal year 2004</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Old Dominion University	95.4	103.8	199.2	96.4	103.8	200.2
Radford University	43.8	58.6	102.4	44.2	60.7	104.9
Southwest Virginia Higher Education Center	1.7	0.4	2.2	1.7	0.4	2.1
University of Virginia	171.7	554.3	726.0	174.3	588.8	763.1
University of Virginia Medical Center	0.0	690.4	690.4	0.0	780.2	780.2
University of Virginia's College at Wise	11.2	9.9	21.1	11.3	9.9	21.2
Virginia Commonwealth University	190.6	371.4	562.0	192.8	398.8	591.6
Virginia Community College System	324.3	195.9	520.2	327.5	197.7	525.2
Virginia Military Institute	15.8	26.4	42.3	15.9	26.4	42.4
Virginia Polytechnic Institute and State University	199.5	425.4	624.9	202.5	447.0	649.5
Virginia Cooperative Extension and Agriculture Experiment Station Division	61.8	17.4	79.2	62.2	17.4	79.6
Virginia State University	32.9	45.0	77.9	32.6	45.0	77.5
Cooperative Extension and Agricultural Research Services	3.5	3.4	6.9	3.5	3.4	6.9
Frontier Culture Museum of Virginia	1.5	0.6	2.2	1.5	0.6	2.2
Gunston Hall	0.7	0.2	0.9	0.7	0.2	0.9
Jamestown-Yorktown Foundation	6.0	5.2	11.2	6.1	5.2	11.2
Jamestown 2007	0.5	5.0	5.5	0.5	<0.1	0.5
The Library of Virginia	29.9	6.7	36.6	30.0	6.7	36.7
Science Museum of Virginia	4.5	4.7	9.2	4.5	4.7	9.2
Virginia Commission for the Arts	4.9	0.6	5.4	4.9	0.6	5.5
Virginia Museum of Fine Arts	8.0	7.3	15.3	8.0	7.3	15.3
Medical College of Hampton Roads	13.4	0.0	13.4	13.4	0.0	13.4
Roanoke Higher Education Authority	0.7	0.0	0.7	0.7	0.0	0.7
Southeastern Universities Research Association, Incorporated	0.8	0.0	0.8	0.8	3.0	3.8
Total for Office of Education	5,752.6	3,868.3	9,620.9	5,844.7	4,045.6	9,890.3

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page B-1.

Secretary of Education

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 40 agencies and institutions of higher education in the Education secretariat. The Office of the Secretary of Education does not receive any federal funds.

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$21,852 (GF). For 2004, a savings of \$20,437 (GF).

Department of Education

CENTRAL OFFICE OPERATIONS: The central office advises 132 local school divisions about operating public schools and enforces educational standards. It assists school divisions, colleges, and universities in helping teachers and other staff improve their skills, and it licenses and certifies school personnel. It supervises a statewide testing program, sets standards for accrediting elementary and secondary schools, and helps schools to comply with these standards. It regulates business, technical, trade, and correspondence schools, as well as schools for the disabled.

About half of the department's central office budget provides technical assistance to public schools, develops tests to measure student learning, helps schools use computers and other technology, and conducts research.

About 30 percent of the central office's budget comes from nongeneral fund sources, primarily federal funds. In 2001, 26.8 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Maintain current testing programs.** Provides additional funding to support the ongoing state testing activities, including the Stanford 9, Literary Passport, and Standards of Learning tests. It also adds funding for alternative assessments of special education children due to increased participation. For 2003, \$970,632 (GF). For 2004, \$1.6 million (GF).
- ▶ **Continue implementation of the web-based Standards of Learning Testing initiative.** Provides additional funding to support contractual services with a vendor for the development, support, and maintenance of a web-based software application that electronically delivers or administers the high school Standards of Learning end-of-course tests. This action ensures that all public high schools in Virginia will be ready to administer the end-of-course Standards of Learning tests online by the spring of 2003. For 2003, \$3.0 million (GF). For 2004, \$3.4 million (GF).
- ▶ **Continue funding for the Emergency Retakes and Remediation Recovery Testing Program.** Provides general fund support for the continuation of the emergency retakes of the Standards of Learning tests and remediation recovery for failure on Standards of Learning tests. These activities started in fiscal year 2001 and, in the past, were supported through end-of-year agency cash balances. For each year, \$1.5 million (GF).
- ▶ **Transfer funding for Governor's School Program.** A technical adjustment to transfer general fund support from Direct Aid to the Department of Education to cover contractual costs related to the Governor's School Program. For each year, \$50,000 (GF).
- ▶ **Transfer funding for Alternative Licensure Program.** A technical adjustment to transfer general fund support from Direct Aid to the Department of Education to cover contractual costs related to the Alternative Licensure Program. For each year, \$100,000 (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the

agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$23,317 (GF). For 2004, a savings of \$22,483 (GF).

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$388,111 (GF). For 2004, a savings of \$360,284 (GF).

DIRECT AID TO PUBLIC EDUCATION: The Department of Education provides state funding to localities, on a cost-sharing basis, for elementary and secondary public education. The majority of the state's share of funding is for the cost of the Standards of Quality (SOQ) programs. This includes funding for school operating and support costs and for teacher and other school employee salaries and benefits. The rest of education funding goes to a variety of categorical aid programs, including homebound instruction, dropout prevention, programs for at-risk students, and school food payments. Direct Aid to Public Education comprises about a third of the Commonwealth's total general fund expenditures. Direct Aid to Public Education is the state's largest general fund program and the largest source of state funding for localities. In 2001, 10.5 percent of Direct Aid spending was from federal funds.

Recommended funding changes:

- ▶ **Update costs of the Standards of Quality programs.** Provides for the biennial update of Standards of Quality accounts based on changes to average daily membership, the composite index, and other biennial requirements. It also reflects changes to sales tax and Lottery proceeds estimates. These adjustments do not reflect any changes in policy, but reflect the cost of continuing the current programs with the required revisions and updates to the data that drives the funding formula. For 2003, \$187.1 million (GF). For 2004, \$229.1 million (GF).
- ▶ **Update costs of public education categorical programs.** Provides increased funding for education programs that go beyond the foundation of the Standards of Quality. Either state or federal statutes or regulations mandate most of the categorical programs. These adjustments do not reflect any changes in policy and represent the cost of continuing the current programs with the required revisions and updates to input data using existing funding methodologies. For 2003, \$9.0 million (GF). For 2004, 12.9 million (GF).
- ▶ **Update costs for public education incentive-based programs.** Adjusts funding for certain education programs that go beyond the foundation of the Standards of Quality. These programs are designed to address specific educational needs of targeted student populations that require additional instructional support in areas such as funding for technology assistants, remediation, or teacher training. These programs are for the most part formula driven and are subject to changes in fall membership, the composite index, participation rates, and debt service requirements. For example, the nongeneral fund reduction is due to debt service payments being no longer required in the next biennium. For 2003, an increase of \$2.0 million (GF) and a reduction of \$1.1 million (NGF). For 2004, an increase of \$939,780 (GF) and a reduction of \$11.7 million (NGF).
- ▶ **Continue funding for public education direct grant programs.** Continues funding for various programs created to provide particular services or address specific needs in individual localities or regions of the state. Programs include: Project ECOLE, Student Exchange Program, Southwest Education Consortium, Project Discovery, Blue Ridge Regional Program, Hampton Roads Public Education Regional Co-op, Southside Virginia Regional Technology Consortium, Western Virginia Public Education Consortium, Alternative Education - Pilot Programs, William King Regional Arts Center, Small School Division Assistance, and Jobs for Virginia Graduates. For each year, \$2.9 million (GF).

- ▶ **Provide teacher salary increase for fiscal year 2003.** Increases funding for a two percent salary increase on the state share of the Standards of Quality positions effective December 1, 2002. For 2003, \$28.3 million (GF). For 2004, \$48.8 million (GF).
- ▶ **Continue implementation of the web-based Standards of Learning technology initiative.** Increases the nongeneral fund appropriation authority to pay for the debt service on new equipment note issuance of \$116 million over the biennium. This initiative is critical to the implementation of state web-based testing of the Standards of Learning by 2003. The proceeds of the debt will be received in 2003, and the Literary Fund will pay for the debt service in 2004. For 2004, \$13.7 million (NGF).
- ▶ **Support local school construction through interest rate subsidy program.** Continues school construction activities by providing \$25 million in interest rate subsidies. However, the state would discontinue funding of \$55 million annually in school construction direct grants. For each year, a savings of \$55.0 million (GF).
- ▶ **Achieve savings by altering the funding for teaching materials.** Reduce funding for teaching materials not related to the Standards of Quality (SOQ), while increasing support for textbooks and materials supporting the Standards. School divisions will receive a significant increase in funding for textbooks in the next biennium (\$13.9 million in fiscal year 2003 and \$14.2 million in fiscal year 2004) as part of the SOQ rebasing, due in part to the increase in Standards of Learning (SOL) related textbooks that are now available for class instruction. Despite the reduction in support for non-SOQ materials, overall funding for textbooks and materials combined will increase by over \$10 million each year, well above the rate of inflation. For each year, a savings of \$3.2 million (GF).
- ▶ **Fund the retiree health care credit through the Standards of Quality model.** Revises funding for the retiree health care credit by providing funding based on the state's share of support for Standards of Quality related positions. For 2003, a savings of \$18.3 million (GF). For 2004, a savings of \$17.8 million (GF).
- ▶ **Discontinue Lottery hold harmless provision.** Discontinues the state funding of the Lottery hold harmless provision. For each year, a savings of \$14.8 million (GF).
- ▶ **Adjust benefit contribution rates for Standards of Quality related positions.** Adopts the actuarial benefit contribution rates for Standards of Quality related positions based on assets and liabilities as of June 30, 2001. Overall, these contribution rate changes will create savings for both the state and localities through lower contribution costs. In no way will they impact VRS member benefits. The amendment reflects retroactive application of the retirement contribution rate to fiscal year 2002 (4.24 percent to 3.6 percent) and reducing the retirement rate (4.24 percent to 3.77 percent) and increasing the Group Life rate (0.32 percent to 0.4 percent) for fiscal years 2003 and 2004. For fiscal year 2003, a savings of \$7.6 million (GF). For 2004, a savings of \$7.2 million (GF).
- ▶ **Use Literary funds to support teacher retirement and social security.** Supplants general fund support for teacher retirement and social security with Literary funds. For 2003, a savings of \$86 million (GF) and an increase of \$86 million (NGF). For 2004, a savings of \$81 million (GF) and an increase of \$81 million (NGF).
- ▶ **Achieve participation rate savings in at-risk four-year-old program.** Achieves savings by providing funding based on anticipated participation in the program. For 2003, a savings of \$1.5 million (GF).

- ▶ **Transfer funding for Governor’s School Program.** A technical adjustment to transfer general fund support from Direct Aid to the Department of Education to cover contractual costs related to the Governor’s School Program. For each year, a savings of \$50,000 (GF).
- ▶ **Transfer funding for Alternative Licensure Program.** A technical adjustment to transfer general fund support from Direct Aid to the Department of Education to cover contractual costs related to the Alternative Licensure Program. For each year, a savings of \$100,000 (GF).

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

The school teaches Virginia’s deaf, blind, and sensory impaired multi-disabled children from pre-school to grade 12. Students are referred to the school when local school divisions are unable to accommodate them appropriately within local schools. In addition to providing an academic and career education program, the school provides a variety of skills development, testing, and counseling services. It provides older students with transition services to include supported job training either on-campus or in the local community. Over half of the students are enrolled in the residential program; the remainder participate in the day program.

The school offers a parent/infant program that includes home instruction in communication, language, speech development, and listening skills for families of hearing impaired children. The school also offers an outreach program that supports visually impaired students and provides teacher training, equipment loans, and consultative services.

About three-quarters of the school’s budget supports the education and care of deaf, blind, or multi-disabled students. The remainder of the budget covers the cost of operating the school. Almost seven percent of the school’s budget comes from nongeneral fund sources, mainly tuition paid by local school divisions. In 2001, about three percent of the agency’s spending was from federal funds.

No recommended funding changes

Virginia School for the Deaf and the Blind at Staunton

The school serves Virginia’s deaf and blind children who range from age two to 22. The school provides day and residential instructional programs to children with hearing or visual impairments who are referred from local school divisions. In addition to providing academic and vocational education, the school provides a variety of support services, including psychological and educational testing, speech services, audiological testing and services, orientation and mobility instruction, consultations from a behavioral intervention team, and other direct services. It provides older students with transition services such as supported job training either on-campus or in the local community.

The school also provides families of hearing impaired infants with home instruction in communication, language, and speech development, and listening skills. About 66 percent of the students are enrolled in the residential program, and the remainder participate in the day and parent/infant program.

About 80 percent of the school’s budget supports the education and care of hearing or visually impaired students, both on and off campus. The remaining budget is used for the operation of the school. Nongeneral fund sources, mainly tuition paid by local school divisions, make up nearly one-tenth of the school’s budget. In 2001 about 3.7 percent of the agency’s spending was from federal funds.

No recommended funding changes

State Council of Higher Education for Virginia

The council makes higher education public policy recommendations to the Governor and the General Assembly in such areas as capital and operating budget planning, enrollment projections, institutional technology needs, and student financial aid.

Almost three quarters of the agency's budget provides tuition assistance grants to over 14,000 Virginia students at independent institutions of higher education in the state. A little less than one-fifth covers other financial aid programs for both independent institutions and state colleges and universities. Three other grant programs account for more than 17 percent of the budget, more than half of which supports salary supplements for some faculty in the public institutions.

The remainder of the agency's budget is used to conduct its policy analyses and program operations. In 2001, about seven percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Provide state match for GEAR UP Program.** Provides funds for a portion of the state match commitment for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. Also provides additional appropriation to reflect federal grant funds for this program. This grant is designed to better prepare middle and high school students through mentoring programs, scholarships, and new academic preparation and awareness programs for both students and parents. For each year, \$1.1 million (GF) and \$2.0 million (NGF). For 2003, three positions (NGF).
- ▶ **Maintain Tuition Assistance Grant (TAG) program.** Additional funds to support an anticipated increase in the number of students attending Virginia's private institutions of higher education who are eligible for tuition assistance grants using Fall 2002 projections. The additional funds will allow students to continue to receive \$3,000 annually for tuition. For each year, \$325,000 (GF).
- ▶ **Adjust funding for rental changes.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$16,383 (GF). For 2004, an increase of \$25,803 (GF).
- ▶ **Increase nongeneral fund appropriation to allow for federal grant award acceptance.** An adjustment to provide additional appropriation to accommodate potential federal grant awards. For each year, \$250,000 (NGF).
- ▶ **Increase nongeneral fund appropriation.** A technical adjustment to provide additional appropriation to accommodate an increase in federal grant awards. For each year, \$600,000 (NGF).
- ▶ **Achieve savings from the Commonwealth Virtual Library program.** Savings to be achieved by an adjustment to the funding level. For each year, a savings of \$426,270 (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$776 (GF). For 2004, a savings of \$376 (GF).

Christopher Newport University

This four-year institution, located in Newport News, serves more than 5,300 students. The university offers 50 majors and concentrations. At the undergraduate level, it offers degrees in arts, business, letters, natural science, social science, and professional studies. It offers graduate programs in physics, psychology, teaching, environmental science, and public safety leadership.

Over 55 percent of the university's total budget comes from nongeneral fund sources, including tuition and fees. Sixty-five percent of the total budget supports educational and financial aid programs. The remainder of the budget supports the sponsored research and auxiliary enterprise functions of the university.

In 2002, Virginia resident students are paying 25 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$247,300 (GF). For 2004, \$456,552 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$266,971 (GF). For 2004, \$331,044 (GF).
- ▶ **Transfer funds for the Applied Research Center to the research partners.** A technical adjustment to transfer funds from Old Dominion University to the respective partners of the Applied Research Center: the College of William and Mary, Norfolk State and Christopher Newport Universities. Funding was previously appropriated to Old Dominion University and then subsequently transferred to the partners. For each year, \$26,250 (GF). For 2003, one half position (GF).
- ▶ **Support operation and maintenance for Ratcliffe Hall.** Provides funds to support the operation and maintenance for the recently renovated Ratcliffe Gymnasium. The renovation project supported the recapture and renovation of 13,000 square feet of space into usable educational and general space. The new instructional space was carved out of two gymnasiums requiring additional electrical power, telecommunications services, an upgraded sprinkler system, a more extensive and upgraded heating, ventilation, and air conditioning system, and new lighting. For 2003, \$63,900 (GF). For 2004, \$68,900 (GF).
- ▶ **Increase nongeneral fund authorization for housing operation and maintenance.** Provide additional authorization to cover increased operation and maintenance needs of the university's growing housing enterprise and the opening of the third residence hall in the fall of 2002. These activities are self-supporting and not funded by state tax dollars. For 2003, \$4.5 million and seven positions (NGF). For 2004, \$4.7 million (NGF).

The College of William and Mary

The college is the second oldest institution of higher education in the United States. It serves about 7,500 students at its main campus in Williamsburg and its school of marine science at Gloucester Point. The college's Board of Visitors also oversees Richard Bland College in Petersburg.

The university's predominantly residential undergraduate program provides a broad liberal arts education in a stimulating academic environment. This nationally acclaimed undergraduate program is integrated with selected graduate and professional programs in five faculties: arts and sciences, business, education, law and marine science. Masters and doctoral programs in the humanities, the

sciences, the social sciences, business, education, and law provide a wide variety of intellectual opportunities for students at both graduate and undergraduate levels.

About two-thirds of the agency's budget comes from nongeneral fund sources, mostly from tuition, fees, and federal grants. About 65 percent of the institution's total budget supports educational and financial aid programs. The remainder covers student services, such as dormitories and dining halls, and research and special programs.

In 2002, Virginia resident students are paying 20 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$746,185 (GF). For 2004, \$1.4 million (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$74,850 (GF). For 2004, \$92,813 (GF).
- ▶ **Transfer funds for the Applied Research Center to the research partners.** A technical adjustment to transfer funds from Old Dominion University to the respective partners of the Applied Research Center: the College of William and Mary, Norfolk State and Christopher Newport Universities. Funding was previously appropriated to Old Dominion University and then subsequently transferred to the partners. For each year, \$61,250 (GF). For 2003, one position (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$38,922 (GF). For 2004, a savings of \$18,855 (GF).
- ▶ **Fund Virginia Microelectronics Consortium.** Provides funds and positions to support a four-year phase-in of a comprehensive undergraduate microelectronics program. For 2003, \$111,845 (GF) and two positions (GF). For 2004, \$204,620 (GF) and one additional position (GF).
- ▶ **Increase support for operation and maintenance of new facilities.** Provides funds to support the operation and maintenance of new buildings that have recently opened or will open in the 2002-2004 biennium. The college will complete three capital projects (Keck Environmental Field Lab, Law School North Wing addition, and Swem Library). For 2003, \$347,357 (GF) and five positions. For 2004, \$315,557(GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** A technical adjustment to provide additional appropriation authority to accommodate anticipated levels of spending for ongoing activities of the university in auxiliary enterprise activities. These activities are self-supporting and not funded by state tax dollars. For each year, \$2.3 million (NGF).

Richard Bland College

The college, a branch of the College of William and Mary, is located in Petersburg. It is a two-year junior college serving about 1,300 students. It offers associate degrees in liberal arts and sciences, business, and other programs.

Over a third of the college's budget comes from nongeneral fund sources, mostly tuition and fees. Over 90 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as the bookstore and food services, and for special programs.

In 2002, Virginia resident students are paying 22 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$34,772 (GF). For 2004, \$64,194 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$4,414 (GF). For 2004, \$5,474 (GF).

Virginia Institute of Marine Science

The institute, located at Gloucester Point, is one of the major degree-granting marine science educational institutions in the country. As a division of the College of William and Mary, it offers graduate education in marine science and technology to about 130 students. In accordance with explicit mandates set out in the Code of Virginia, the institute also conducts oceanographic and other marine science research, focusing primarily, but not exclusively, in coastal ocean and estuarine environments. In addition, the institute works closely with marine industries and commercial and recreational fisheries, and provides advice to the Marine Resources Commission as well as other local, state, and federal agencies.

Over 40 percent of the institute's budget comes from nongeneral funds, mostly federal grants. About one-third of the total budget supports instructional programs and operational costs. About 30 percent is used for state-funded research and advisory services. The remaining portion of the budget supports research sponsored by federal and private grants.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$89,844 (GF). For 2004, \$165,865 (GF).
- ▶ **Support economic partnership cooperative endeavor.** Provides funds to promote economic development efforts with the Hampton Roads Economic Development Partnership. For 2003, \$198,000 (GF) and one position. For 2004, \$150,000 (GF).

George Mason University

This urban university, with campuses in Fairfax, Arlington, and Prince William, serves over 24,000 students. Its mission includes instruction, research, and public service.

The university offers instruction in over 100 undergraduate and graduate degree programs, including public affairs, English, psychology, business administration, information systems, and curriculum instruction. Doctoral degrees are offered in economics, education, environmental biology, public policy, applied psychology, information technology, computational sciences and informatics, computer science, conflict analysis and resolution, and nursing administration. The university also offers a law degree.

About 65 percent of the university's budget comes from nongeneral fund sources, mostly from tuition, fees, and federal grants. About 63 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying 25 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$1.6 million (GF). For 2004, \$2.9 million (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$360,025 (GF). For 2004, \$446,431 (GF).
- ▶ **Fund Virginia Microelectronics Consortium.** Provides funds and positions to support a four-year phase-in of a comprehensive undergraduate microelectronics program. For 2003, \$107,754 (GF) and two positions (GF). For 2004, \$200,157 (GF) and one additional position (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** An adjustment to provide authority to spend revenue realized from increased enrollment growth. These activities are self-supporting and not funded by state tax dollars. For each year, \$5.0 million (NGF). For 2003, five positions (NGF).
- ▶ **Increase nongeneral fund appropriation for sponsored programs.** An adjustment to provide authority to cover projected expenditures in anticipated growth in research activities. For each year, \$9.0 million (NGF). For 2003, 40 positions (NGF).
- ▶ **Increase nongeneral fund appropriation for educational and general services.** An adjustment to provide authority to spend additional nongeneral fund revenue and to account for a change in the accounting of tuition waivers. For 2003, \$5.0 million (NGF) and 30 positions (NGF). For 2004, \$5.5 million (NGF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$7,460 (GF). For 2004, a savings of \$45,305 (GF).

James Madison University

The university, located in Harrisonburg, serves over 15,000 students. At the undergraduate level, the university offers instruction in 61 degree programs, including the humanities, sciences, education and psychology, business, communication, the arts, health and human development, and integrated science and technology. On the graduate level, the university offers one doctoral degree, and 28 masters and specialist degree programs, including the humanities, sciences, business, and education.

About 70 percent of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. Slightly over half of the university's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying 20 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$803,347 (GF). For 2004, \$1.5 million (GF).

- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of the new Alumni Center that opened in 2002. For each year, \$29,035 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$517,362 (GF). For 2004, \$641,529 (GF).
- ▶ **Increase nongeneral fund appropriation for educational and general services.** Provides additional funds for expenses associated with revenue realized from enrollment growth and an increase in federal grants. These activities are self-supporting and not funded by state tax dollars. For each year, \$2.7 million (NGF). For 2003, eight positions (NGF).
- ▶ **Increase nongeneral fund appropriation for sponsored programs.** Provides additional authorization to cover spending due to increased grant activity. These activities are self-supporting and not funded by state tax dollars. For 2003, \$6.8 million and 11 positions (NGF). For 2004, \$10.2 million (NGF) and an additional eight positions (NGF).

Longwood College

The college, located in Farmville, serves over 4,750 students. On the undergraduate level, students may earn degrees in education, liberal arts, business administration, social work, therapeutic recreation, and pre-professional studies. On the graduate level, the college offers master's degrees in education, English, environmental studies, and sociology.

More than half of the college's budget comes from nongeneral fund sources, mostly from tuition, fees, and grants. About 64 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research or special programs.

In 2002, Virginia resident students are paying 27 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$169,968 (GF). For 2004, \$313,787 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$146,195(GF). For 2004, \$181,282(GF).
- ▶ **Increase nongeneral fund appropriation.** A technical adjustment to provide additional appropriation authority for expenses associated with revenue realized from enrollment growth, an increase in federal grants, and an increase in debt service payments. These activities are self-supporting and not funded by state tax dollars. For each year, \$5.9 million (NGF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$13,272 (GF). For 2004, a savings of \$3,581 (GF).

Mary Washington College

The college is a residential institution located in Fredericksburg. It serves more than 4,400 students. It offers undergraduate degrees in liberal arts and sciences, an interdisciplinary Master of Arts degree in liberal studies, and a Master of Science degree in elementary education. Through the James Monroe Center for Graduate and Professional Studies, located on a separate campus in Stafford County, the college offers additional programs that provide a variety of professional certificates and three degree programs: a Bachelor of Professional Studies degree, a Master of Business Administration degree, and a Master of Education degree. The college also participates in a televised graduate program in engineering.

About 67 percent of the college's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 65 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying 24 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$216,837 (GF). For 2004, \$400,315 (GF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of the new Jepson Science Center building, which will open in the 2002-04 biennium. For 2003, \$70,875 (GF). For 2004, \$97,350 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$18,319 (GF). For 2004, \$22,715 (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** A technical adjustment to provide additional authority for increased auxiliary revenues and debt service obligations. These activities are self-supporting and not funded by state tax dollars. For each year, \$4.5 million (NGF).

Melchers-Monroe Memorials

The agency operates two museums in Fredericksburg. Belmont is the home and art gallery of a celebrated American artist, Gari Melchers. The James Monroe Museum and Library houses memorabilia and the law office of President James Monroe. More than 30,000 visitors tour these museums each year. Mary Washington College provides administrative support and facility maintenance services. The agency does not receive federal funds.

No recommended funding changes

Norfolk State University

The university, an urban institution in Norfolk, is one of two historically black public universities in Virginia. It has five academic schools: liberal arts, business entrepreneurship, education, science and technology, and social work, providing instruction to about 7,000 students. Through these schools, Norfolk State offers both undergraduate and graduate programs, including doctoral degrees in social work and clinical psychology.

About 60 percent of the university's budget is generated from nongeneral fund sources, mostly tuition and federal grants. About 58 percent of the university's total budget supports education and financial aid programs. The remaining 42 percent of the budget is spent on support services, which include academic support, student services, auxiliary enterprises, and sponsored programs.

In 2002, Virginia resident students are paying an estimated 16 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$353,407 (GF). For 2004, \$652,442 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$348,172 (GF). For 2004, \$431,733 (GF).
- ▶ **Transfer funds for the Applied Research Center to the research partners.** A technical adjustment to transfer funds from Old Dominion University to the respective partners of the Applied Research Center: the College of William and Mary, Norfolk State and Christopher Newport Universities. Funding was previously appropriated to Old Dominion University and then subsequently transferred to the partners. For each year, \$26,250 (GF). For 2003, one half position (GF).
- ▶ **Provide funding for enhancement of academic programs.** Funding is provided to support the implementation of six new undergraduate and graduate programs (B.S. in Electronics Engineering, B.S. in Optical Engineering, M.S. in Electronics Engineering, M.S. in Optical Engineering, M.S. in Computer Science, and M. A. in Criminal Justice). This amount also includes debt service to finance the purchase of \$1.2 million in instructional equipment. For 2003, \$4.1 million (GF) and 75 positions (GF). For 2004, \$4.4 million (GF).
- ▶ **Increase nongeneral fund appropriation for educational and general services.** A technical adjustment to provide additional authority for expenses associated with revenue realized from the U. S. Virgin Islands Department of Human Services for the on-site Masters of Social Work Program. These activities are self-supporting and not funded by state tax dollars. For each year, \$400,000 (NGF).
- ▶ **Increase nongeneral fund appropriation for federal work-study funds.** A technical adjustment to provide additional authorization to accommodate increased revenue from the federal work-study program. These activities are self-supporting and not funded by state tax dollars. For each year, \$1.0 million (NGF).

Old Dominion University

This university is an urban doctoral and research institution serving over 19,000 students. Its main campus is located in Norfolk. Extended campus facilities are located in Virginia Beach, Hampton, Northern Virginia, Portsmouth, and at certain community colleges throughout the state.

The university offers 155 undergraduate and graduate degree programs, as well as two certificate programs of advanced study. It offers doctoral degree programs in biomedical sciences, engineering, business administration, computational and applied mathematics, clinical psychology, computer science, ecological sciences, oceanography, physics, industrial/organizational psychology, urban management, urban education, health sciences, and international studies. The university places

special emphasis on science, engineering, technology, and urban issues of particular importance in the Hampton Roads region.

About half of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. Over 80 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying 26 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$808,648 (GF). For 2004, \$1.5 million (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$794,126 (GF). For 2004, \$984,716 (GF).
- ▶ **Fund Virginia Microelectronics Consortium.** Provides funds and positions to support a four-year phase-in of a comprehensive undergraduate microelectronics program. For 2003, \$96,347 (GF) and two positions (GF). For 2004, \$187,713 (GF) and one additional position (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** An adjustment to provide additional authority to reflect revenue realized from enrollment growth and an increase in debt service. These activities are self-supporting and are not funded by state tax dollars. For each year, \$3 million (NGF). For 2003, 16 positions (NGF).
- ▶ **Increase nongeneral fund appropriation for sponsored programs.** An adjustment to provide additional funds for expenses associated with increased grant activity. These activities are self-supporting and are not funded by state tax dollars. For each year, \$3 million (NGF). For 2003, 25 positions (NGF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$63,564 (GF). For 2004, a savings of \$59,428 (GF).
- ▶ **Transfer funds for the Applied Research Center to the research partners.** A technical adjustment to transfer funds to the respective partners of the Applied Research Center: the College of William and Mary, Norfolk State and Christopher Newport Universities. Funding was previously appropriated to Old Dominion University and then subsequently transferred to the partners. For each year, a reduction of \$113,750 (GF). For 2003, a reduction of two positions.

Radford University

The university, located in Radford, serves over 9,000 students. On the undergraduate level, the university offers instruction in arts and sciences, business and economics, education and human development, visual and performing arts, nursing and health services, and information science and technology. On the graduate level, the university offers master's and specialist degrees in more than 23 fields of study, including business administration, nursing, school psychology, criminal justice, and special education.

Almost 60 percent of the university's budget comes from nongeneral fund sources, mostly tuition and fees. About 68 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying 24 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$407,139 (GF). For 2004, \$751,641 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$335,055 (GF). For 2004, \$415,468 (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** A technical adjustment to provide additional funds for auxiliary enterprises activities associated with revenue realized from enrollment growth. These activities are self-supporting and not funded by state tax dollars. For 2003, \$3.3 million (NGF). For 2004, \$4.6 million (NGF).
- ▶ **Increase nongeneral fund appropriation for sponsored programs.** Provide additional authorization to cover increased grant activity and contracts. These activities are self-supporting and not funded by state tax dollars. For 2003, \$1.3 million (NGF) and 10 positions (NGF). For 2004, \$2.0 million (NGF).

Southwest Virginia Higher Education Center

The agency provides multiple technologies to offer degree programs via distance education and brings instructors to its Abingdon facility to provide courses in higher education for citizens of southwest Virginia who are unable to travel to the various state institutions of higher education.

The center coordinates undergraduate degree programs of the University of Virginia's College at Wise, Old Dominion University, and Radford University, as well as graduate degree programs of the University of Virginia, Virginia Polytechnic Institute and State University, Virginia Commonwealth University, Old Dominion University, Emory and Henry College, and Radford University. It also coordinates the development and delivery of continuing education programs. The center serves about 1,000 people per year and is funded almost entirely from the general fund. The agency does not receive any federal funds.

Recommended funding change:

- ▶ **Increase support for operation and maintenance contract.** Additional funds to support increased operation and maintenance costs for the Center. For 2003, \$45,000 (GF). For 2004, \$55,000 (GF).

The University of Virginia

This institution is a doctoral and research university enrolling just over 22,000 students. The main campus is located in Charlottesville, with part-time courses offered at seven locations throughout the state. The university has an academic division and operates a large teaching hospital. Its Board of Visitors also oversees the University of Virginia's College at Wise.

ACADEMIC DIVISION: On the undergraduate level, the university offers instruction in architecture, arts and sciences, commerce, education, engineering and applied sciences, and nursing. On the graduate level, the university offers masters and doctoral degrees in accounting, arts and sciences, architecture, business administration, education, engineering and applied sciences, law, medicine, and nursing.

Almost three-quarters of the academic division's budget comes from nongeneral fund sources, mainly tuition, fees, and federal grants. About 55 percent of the total academic division budget provides instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying 27 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$2.7 million (GF). For 2004, \$5.1 million (GF)
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$85,078 (GF). For 2004, \$105,496 (GF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of the several new facilities, which will open in the 2002-04 biennium. For 2003, \$3.4 million (GF). For 2004, \$3.6 million (GF).
- ▶ **Fund Virginia Microelectronics Consortium.** Provides funds and positions to support a four-year phase-in of a comprehensive undergraduate microelectronics program. For 2003, \$113,677 (GF) and two positions (GF). For 2004, \$206,260 (GF) and one additional position (GF).
- ▶ **Increase funds for health care costs.** Additional funding to cover the state's share of the increases in employer premiums for employees participating in the university's self-insured health plan. For each year, \$781,500 (GF).
- ▶ **Fund Center for Politics.** Additional funding to the Center's Youth Leadership Initiative. This program works with Virginia's public schools to involve students and increase participation in the political process. For each year, \$100,000 (GF).
- ▶ **Increase nongeneral fund appropriation and positions for educational and general programs.** Adjusts the nongeneral fund appropriation to reflect revenues generated from a combination of new programs, increased graduate and out-of-state tuition, and additional indirect cost recoveries from increased sponsored program activity. In addition, this amendment includes an increase of positions to support the growth in nongeneral fund instructional activities and in the university's facilities management division. For both years, \$9.5 million (NGF). For 2003, 275 positions (NGF).
- ▶ **Increase nongeneral fund appropriation and positions for auxiliary enterprise programs.** Provides additional funds for auxiliary enterprises activities associated with revenue realized from expanded activities. These activities are self-supporting and not funded by state tax dollars. For 2003, \$24.9 million (NGF) and 48 positions (NGF). For 2004, \$31.4 million (NGF) and an additional eight positions (NGF).
- ▶ **Increase nongeneral fund appropriation and positions for educational and general services and sponsored programs.** Provide additional funds to cover increased federal grant and contract activity. For 2003, \$47.9 million (NGF) and 254 positions (NGF). For 2004, \$75.9 million (NGF) and an additional 127 positions (NGF).

- ▶ **Increase nongeneral fund appropriation for student financial assistance.** Provides additional funding to support graduate fellowships and scholarships. The increased funding will allow the university to offer competitive financial aid packages to attract top graduate students. For each year, \$7.0 million (NGF).

MEDICAL CENTER: The center, one of two teaching hospitals in the Commonwealth, delivers general, specialized, and critical medical care for hospitalized, ambulatory, and emergency patients. Students also gain instruction through research, clinical experience, and educational training.

The center has 571 hospital beds: 522 adult beds, 30 nursery beds, and 19 beds located at the Children's Rehabilitation Center. In 2001, the Medical Center had an occupancy rate of 75.8 percent. Its entire budget comes from nongeneral fund sources such as patient fees, third party payers, and other contractual arrangements. In fiscal year 2001, about 34.7 percent of the Medical Center's spending was from federal funds, primarily from Medicare and Medicaid reimbursements.

Recommended funding change:

- ▶ **Increase nongeneral fund appropriation.** Provides additional funds to cover expanded health care services, compensation initiatives to attract and retain nursing personnel, and cost increases associated with pharmaceuticals and medical supplies. In addition, these revenues and positions support the cost of reclassifying provider-based clinics to health system clinics as required by the federal Centers for Medicare and Medicaid Services. For 2003, \$90.3 million (NGF) and 504 positions (NGF). For 2004, an additional \$180.0 million (NGF) and an additional 48 positions (NGF).

University of Virginia's College at Wise

The college, formerly called Clinch Valley College, is located in Wise County. It is an undergraduate institution with an enrollment of almost 1,500 students. The college offers bachelor's degrees in business, history and philosophy, language and literature, mathematical sciences, natural sciences, social and behavioral sciences, and visual and performing arts.

About 46 percent of the college's budget comes from nongeneral fund sources, mostly tuition and fees. Almost three-fourths of the institution's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and the dining hall, and for research and special programs.

In 2002, Virginia resident students are paying 18 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$76,699 (GF). For 2004, \$141,597 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$108,410 (GF). For 2004, \$134,429 (GF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of the new science building, which will open in the 2002-04 biennium. For 2003, \$130,016 (GF). For 2004, \$132,128 (GF).

Virginia Commonwealth University

This university is an urban doctoral and research institution located in Richmond. It has an academic campus and is affiliated with a teaching hospital, the Virginia Commonwealth University Health System Authority. Together the two institutions serve more than 24,000 students.

The university offers 156 undergraduate, graduate, and professional degree programs in a variety of disciplines including allied health professions, the arts, basic health sciences, business, dentistry, education, medicine, nursing, pharmacy, social work, and graduate studies.

Sixty-six percent of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 53 percent of the university's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying 32 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$2.2 million (GF). For 2004, \$4.1 million (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$923,437 (GF). For 2004, \$1.1 million (GF).
- ▶ **Fund Virginia Microelectronics Consortium.** Provides funds and positions to support a four-year phase-in of a comprehensive undergraduate microelectronics program. For 2003, \$104,035 (GF) and two positions (GF). For 2004, \$196,101 (GF) and one additional position (GF).
- ▶ **Fund Virginia Council on Economic Education.** Additional funds to develop and implement entrepreneurial curricula and elective courses in K-12 schools, train teachers to teach entrepreneurship in the classroom, and offer special educational programs in entrepreneurship directly to Virginia students. For each year, \$50,000 (GF).
- ▶ **Increase nongeneral fund appropriation to support the VCU Qatar campus.** Provides authority to support the university's branch campus in Qatar. The university is responsible for educational program offerings and staffing for the Qatar School of Arts. For 2003, \$6.2 million (NGF) and 31 positions (NGF). For 2004, \$6.5 million (NGF).
- ▶ **Increase nongeneral fund appropriation for educational and general programs.** Provides additional authority to accommodate revenue generated from projected increases in educational and general sales volume and service levels. For 2003, \$7.3 million (NGF) and \$9.3 million (NGF).
- ▶ **Increase nongeneral fund appropriation for educational and general services and sponsored programs.** Provides additional authority to cover increased federal grant and contract activity. For 2003, \$18.4 million (NGF). For 2004, \$37.0 million (NGF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** Provides additional funds to cover costs for expanded activities, including athletics, health services operations, housing, and student center and recreational programs. For 2003, \$1.4 million (NGF). For 2004, \$2.6 million (NGF).
- ▶ **Increase nongeneral fund appropriation for new auxiliary facilities.** Provides additional authority to cover operating and maintenance costs for new auxiliary enterprise facilities. In addition, the revenues will cover debt service payments for the Gladding Residence Complex, West Grace Street Housing, Bowe Street Parking Deck, Parking Deck IV, and a new dining facility.

For 2003, \$2.1 million (NGF) and four positions (NGF). For 2004, \$7.4 million (NGF) and an additional six positions (NGF).

- ▶ **Adjust State Health Services appropriation.** Reduces the current appropriation to more accurately reflect the projected volume of services in the hospital services program. With the recent transition to the VCU Health System Authority, some activities previously provided through the clinical, educational, and research service agreements are now recorded with the VCU Health System Authority rather than the university. For each year, a reduction of \$29.8 million (NGF). For 2003, a reduction of 139 positions (NGF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$15,723 (GF). For 2004, a savings of \$11,716 (GF).

Virginia Community College System

The community college system consists of 23 two-year colleges on 40 campuses located throughout the state. The colleges serve about 224,500 students through courses for college credit and about 100,000 Virginians through non-credit courses and contract training. The colleges offer programs and two-year degrees in arts and sciences that can be transferred to four-year institutions. They also provide diversified technical education to train students for employment and to upgrade employment skills, as well as courses in general and continuing education for adults.

About 36 percent of the community colleges' budget comes from nongeneral fund sources, mostly from tuition and fees. Nearly 90 percent of the system's total budget supports educational and financial aid programs. The remainder goes for student services, such as bookstores and parking, and for special programs funded by federal and private grants.

In 2002, Virginia resident students are paying about 23 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$2.5 million (GF). For 2004, \$4.6 million (GF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of several academic buildings that will open in the 2002-04 biennium. New buildings include the business technology building at Blue Ridge Community College, the community cultural center at Lord Fairfax Community College, and the medical education campus at Northern Virginia Community College. The supplement also includes annualization of operation and maintenance funding for the workforce development center at Paul D. Camp Community College, the Peninsula Workforce Development Center at Thomas Nelson Community College, and the Advanced Technology Center at the Virginia Beach Campus of Tidewater Community College. For 2003, \$499,413 (GF) and 8.45 positions (GF). For 2004, \$1.6 million (GF) and an additional 15.51 positions (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$1.0 million (GF). For 2004, \$1.2 million (GF).
- ▶ **Fund Virginia Microelectronics Consortium.** Provides funds and positions to support a four-year phase-in of a comprehensive undergraduate microelectronics program. For 2003, \$57,014 (GF) and one position (GF). For 2004, \$62,197 (GF).

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, \$17,290 (GF). For 2004, \$34,212 (GF).
- ▶ **Increase nongeneral fund authority to support enrollment levels.** Provides additional funds to accommodate revenue generated from projected increases in educational and general service levels. For 2003, \$6.1 million (NGF). For 2004, \$7.9 million (NGF).

Virginia Military Institute

The institute, an undergraduate military college, is located in Lexington and serves over 1,300 students. The institute began admitting female cadets in the fall of 1997. It offers instruction in economics and business, English and fine arts, history and politics, international studies, modern languages, mathematics, biology, chemistry, computer science, physics and astronomy, and engineering (civil, electrical, and mechanical). Students constitute a military corps of cadets. The Governor serves as commander-in-chief of the corps. All students must participate in the federal Reserve Officer Training Corps (ROTC) program.

About 63 percent of the institute's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 69 percent of the institute's total budget supports educational programs, financial aid programs, and programs unique to the military training mission of the institute. The remainder goes for student services, such as the barracks and dining halls, and for research and special programs.

In 2002, Virginia resident students are paying about 22 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$117,818 (GF). For 2004, \$217,511 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$20,326 (GF). For 2004, \$25,204 (GF).
- ▶ **Fund Strategic Business Plan for Academic Excellence.** An adjustment to provide authority to spend revenue derived from out-of-state tuition revenues. These additional funds will support the strategic planning process for academic excellence. For each year, \$100,000 (NGF).
- ▶ **Increase nongeneral fund appropriation for educational and general services.** A technical adjustment to provide authority to spend revenue due to enrollment growth and additional revenue from tuition and fees. For each year, \$1.4 million (NGF).
- ▶ **Increase nongeneral fund appropriation for Unique Military Activities.** A technical adjustment to provide authority to spend revenue due to increased enrollment and additional revenue from the Unique Military Activities fee. For each year, \$248,000 (NGF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** An adjustment to provide authority to spend revenue from cadet and enrollment fees. These activities are self-supporting and not funded by state tax dollars. For each year, \$854,000 (NGF). For 2003, 10 positions (NGF).

- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2004, a savings of \$601 (GF).

Virginia Polytechnic Institute and State University

The university, one of two land-grant institutions in Virginia, is the Commonwealth's largest doctoral and research institution. It serves close to 27,000 students. Its mission includes instruction, research, and public service. The main campus is located in Blacksburg, with off-campus locations in Roanoke, Abingdon, Falls Church, and Suffolk.

UNIVERSITY DIVISION: At the undergraduate level, the university offers instruction in agriculture, architecture, business, engineering, education and human resources, natural resources, arts, and science. At the graduate level, the university offers masters and doctoral degrees in 72 programs. Via distance learning, it also offers graduate and undergraduate courses in engineering, business administration, and other programs to locations across the United States. The university division also conducts basic and applied research in response to the needs and interests of the Commonwealth and the nation.

Slightly more than 67 percent of the university division's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 59 percent of the division's total budget supports educational and financial aid programs. The remainder supports student services, such as dormitories and dining halls, and research and special programs.

In 2001, Virginia resident undergraduate students are paying 26 percent of the total cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$2.5 million (GF). For 2004, \$4.7 million (GF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of the following buildings, which will open in the 2002-04 biennium: Geotechnical Lab, Microelectronics Lab, Cheatham Hall Addition, Student Services Building, Career Services Building, Chemistry and Physics Building, and Bioinformatics Building. For 2003, \$118,686 (GF) and seven positions (GF). For 2004, \$755,016 (GF) and 17 additional positions (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$324,198 (GF). For 2004, \$402,005 (GF).
- ▶ **Fund Virginia Microelectronics Consortium.** Provides funds and positions to support a four-year phase-in of a comprehensive undergraduate microelectronics program. For 2003, \$108,010 (GF) and two positions (GF). For 2004, \$200,435 (GF) and one additional position (GF).
- ▶ **Increase nongeneral fund appropriation for increased activity in veterinary medicine applications, and continuing education.** A technical adjustment to provide additional authority

to accommodate increased veterinary teaching hospital and distance learning activities. For 2003, \$1.8 million (NGF). For 2004, \$2.4 million (NGF).

- ▶ **Increase nongeneral fund appropriation for sponsored programs and eminent scholars activities.** Provides additional appropriation to accommodate research and faculty support activities. For 2003, \$15.1 million (NGF) and 60 positions (NGF). For 2004, \$33.4 million (NGF) and an additional 115 positions (NGF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** Provides additional appropriation to cover projected expenses in auxiliary enterprise activities. These activities are self-supporting and not funded by state tax dollars. For 2003, \$6.8 million (NGF) and 25.5 positions (NGF). For 2004, \$9.5 million (NGF) and an additional 25.5 positions (NGF).
- ▶ **Transfer adjustment for health insurance premium increase.** A technical adjustment to transfer funding from the main campus to the Virginia Cooperative Extension and Agriculture Experiment Station. For each year, a reduction of \$518,717 (GF).

COOPERATIVE EXTENSION / AGRICULTURAL EXPERIMENT STATION DIVISION: This division was created in an institutional reorganization passed by the 1994 General Assembly. It includes some of the functions formerly performed by the research and extension divisions, which were eliminated.

The Agriculture Experiment Station performs basic and applied research on agricultural, environmental, natural resource, and community resource topics relevant to current and future needs of Virginia citizens, businesses, and governments. The Cooperative Extension Service uses resources from both Virginia Tech and Virginia State University. About one quarter of the division's budget comes from nongeneral funds sources, primarily federal grants and local government funds.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$447,310 (GF). For 2004, \$825,802 (GF).
- ▶ **Transfer adjustment for health insurance premium increase.** A technical adjustment to transfer funding from the main campus to the Virginia Cooperative Extension and Agriculture Experiment Station. For each year, \$518,717 (GF).

Virginia State University

The university, located in southern Chesterfield County, is one of Virginia's two historically black public universities. It enrolls about 4,600 students. The institution is also one of two land-grant universities in the state.

UNIVERSITY DIVISION: At the undergraduate level, the university offers programs in the humanities, social sciences, natural and physical sciences, technology, business, and professional and public services. At the graduate level, the university offers programs in education, economics, natural and physical sciences, English, history, business administration, education, and science.

About two-thirds of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. More than 60 percent of the institution's total budget supports educational and financial aid programs. The remainder goes for student services, such as residence and dining halls, and for research or special programs.

In 2002, Virginia resident students are paying 18 percent of the cost of their education.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$221,902 (GF). For 2004, \$409,666 (GF).
- ▶ **Provide funding for enhancement of academic programs.** Additional funding to support enhancement of current academic programs, allow for final implementation of five newly approved undergraduate programs (computer science, manufacturing engineering, computer engineering, mass communications and criminal justice), and develop a new doctoral program in education. This amount includes debt service to finance the purchase of \$3.6 million instructional equipment. For 2003, \$3.3 million (GF) and 22 positions (GF). For 2004, \$2.7 million (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2003, \$317,205 (GF). For 2004, \$393,334 (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs.** A technical adjustment to provide additional funds for auxiliary enterprise expenses associated with revenue realized from enrollment growth. These activities are self-supporting and not funded by state tax dollars. For each year, \$4.3 million (NGF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$16,830 (GF). For 2004, a savings of \$8,821 (GF).

COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES DIVISION: The division was created by the 1999 General Assembly to conduct research and extension programs relating to aquaculture, agriculture diversification, and small farm financial management. In cooperation with Virginia Tech, it conducts several extension services programs that assist small farmers. About two-thirds of the division's budget comes from nongeneral fund sources, primarily federal grants.

Recommended funding changes:

- ▶ **Fund faculty salary increases.** This initiative provides a two percent across-the-board increase for all faculty effective November 25, 2002. For 2003, \$19,892 (GF). For 2004, \$36,724 (GF).
- ▶ **Provide 100 percent match for Cooperative Extension activities.** Provide funds to continue the Governor's commitment to retain Virginia's position as the only state in the nation providing a 100 percent state match of federal funds under the Federal Cooperative Extension and Agricultural Research Program (1890 land grant program). For each year, \$878,471 (GF), and \$335,186 (NGF). For 2003, four positions (NGF).

Frontier Culture Museum

The mission of the museum is to increase public knowledge of the formation of the distinctive American folk culture from the synthesis of European, African, and indigenous peoples. The museum uses historic structures, artifacts, and living history interpretation to represent how immigrants to

America lived in their homelands, crossed the Atlantic, and traveled from coastal ports into the Shenandoah Valley. These travelers built farms along the early Western Frontier where they and their descendents formed a new American culture. Located in Staunton, the museum operates four family farms. The English, Scotch-Irish, and German farm sites use living history to depict each of these cultural settings as it was in the Shenandoah Valley at the time of the first European migrations to the area. The 19th Century American farm site is set at a point 10 years prior to the Civil War and shows the successful integration of the three European cultures into a unique American "frontier" culture. Exhibits, educational programs, interpreters in period costumes, and rare breeds of livestock bring the farms to life daily.

The museum spends nearly 30 percent of its budget to educate nearly 72,000 school children and adult visitors each year, both at the farms and through programs conducted in school classrooms across the Commonwealth. About 20 percent of the museum's budget goes to research to document the accuracy of exhibits and interpretation of daily life, and to maintain farms, buildings, and livestock. Another 30 percent of the budget supports ticket sales and general operations. The museum spends about 10 percent of its budget on advertising and promotion and on general public information activities. One-third of the museum's budget comes from nongeneral fund sources, mostly admission fees and on-site rental charges. The agency does not receive any federal funds.

No recommended funding changes

Gunston Hall

The museum was the home of George Mason, the author of the Virginia Declaration of Rights and a framer of Virginia's first constitution and of the Constitution of the United States. Educational programs, special events, and exhibits help to teach the visiting public about George Mason and his contributions to the cause of human rights. It is located in Fairfax County and receives about 45,000 visitors each year.

The museum's budget is nearly evenly divided between education, preservation, and administration. Over one-quarter of the museum's funding comes from nongeneral fund sources, mostly admission fees and private gifts. In addition, the Gunston Hall Regents Fund, a separately incorporated entity, provides funding for research, restoration, and educational programs. The agency does not receive any federal funds.

No recommended funding changes

Jamestown-Yorktown Foundation

The foundation showcases the unique role that Virginia played during the English colonial period in the United States. Jamestown is the site of the first permanent English settlement, and the final battle in the colonists' struggle for independence took place at Yorktown. Jamestown consists of a museum and full-size re-creations of a Powhatan Indian village, the fort built by the first colonists, and the three ships that brought the settlers to Virginia. The Yorktown Victory Center houses a museum that tells the story of the American Revolution. A re-created Continental Army encampment and an 18th-century farm site are also located on the site. The foundation's primary mission is to educate the public about these two important events in America's history.

The foundation attracted over 789,000 visitors during fiscal year 2001. Nongeneral funds, primarily from admissions revenues, make up about 40 percent of the agency budget. The agency receives no federal funds.

Recommended funding changes:

- ▶ **Create a new agency to oversee the Jamestown 2007 quadricentennial commemoration.** This initiative transfers funding to a new agency to oversee the planning of the 2007 activities. For each year, a transfer of \$499,340 (GF) and \$23,565 (NGF). For 2003, a transfer of five positions (GF).
- ▶ **Increase nongeneral fund appropriation.** A technical adjustment to provide additional appropriation to spend funds from the foundation's private affiliate needed to supplement salaries and printing services. For each year, \$377,454 (NGF).
- ▶ **Fund additional positions to increase private giving.** Additional funds for positions that would generate private funding to support programs and operations. For 2003, \$180,371 (NGF) and three positions (NGF). For 2004, \$185,737 (NGF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$6,034 (GF). For 2004, a savings of \$2,910 (GF).

Jamestown 2007

The agency will coordinate and oversee the planning, marketing, and fund-raising activities associated with the 2007 quadricentennial commemoration. These activities will allow the agency to leverage many funding sources to provide focused educational outreach, regional advertising initiatives, community grants to fund cooperative local programs, and other initiatives associated with the 2007 commemoration.

Recommended funding changes:

- ▶ **Create a new agency to oversee the Jamestown 2007 quadricentennial commemoration.** This initiative transfers funding from the Jamestown-Yorktown Foundation to oversee the planning of the 2007 activities. For each year, an increase of \$499,340 (GF) and \$23,565 (NGF). For 2003, an increase of five positions (GF).
- ▶ **Increase nongeneral fund appropriation for fundraising activities associated with the 2007 quadricentennial commemoration.** An adjustment to provide additional nongeneral fund appropriation to account for various fundraising initiatives in anticipation of the 2007 commemoration activities. For 2003, \$5.0 million (NGF).

Library of Virginia

The library houses a large collection of books and periodicals open to the public, provides long-term storage for official state and local records and documents, and provides technical assistance and funding to libraries around the state.

Through the circuit court records program, the library funds projects across the Commonwealth to preserve official court records, including handwritten deeds, wills, and other important documents dating back to the 1700s. The library distributes state and federal money to the 90 local libraries in the

Commonwealth. These distributions account for over half of the library's total budget. In fiscal year 2001, 10.1 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Reduce funding for Infopowering the Commonwealth.** Reduces funding to implement Infopowering the Commonwealth, the library's strategic technology plan, by 25 percent. This action leaves \$1.5 million for electronic resource materials, other costs, and grants to local libraries to improve Internet access. For each year, a reduction of \$500,000 (GF).
- ▶ **Reduce state aid to local public libraries.** Reduces discretionary state aid to local public libraries by 25 percent. Currently, an annual total of \$20.5 million is provided. From 1997 to 2002, general fund annual support for state aid to local public libraries has grown by nearly 44 percent (over \$6 million), more than offsetting this reduction. For each year, a reduction of \$5.1 million (GF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$197,029 (GF). For 2004, a savings of \$100,320 (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$3,347 (GF). For 2004, a savings of \$2,062 (GF).
- ▶ **Increase appropriation in special funds.** A technical adjustment to align the library's budget with its current operating revenues. For each year, \$600,000 (NGF).

Science Museum of Virginia

The museum provides formal and informal science education through hands-on science centers located in the Broad Street Station in Richmond, the Ethyl IMAX Dome Theater in Richmond, the Virginia Aviation Museum in Sandston, the Danville Science Center in Danville, and the Rice River Center in Richmond.

The museum maintains three historically significant buildings listed on the state and national historic registers. Two-thirds of the museum's budget is directed to the statewide delivery of science education to 300,000 school children and 288,000 adults who visit each year. The remainder of the agency's budget supports maintenance of exhibits and facilities and administrative operations.

Half of the museum's budget comes from nongeneral fund sources, mostly admission fees and private and corporate gifts. In 2001, about two percent of the agency's spending was from federal funds.

No recommended funding changes

Virginia Commission for the Arts

The commission encourages public interest and participation in the arts in Virginia by awarding grants to Virginia artists, arts and other nonprofit organizations, educational institutions, and local governments, and by providing technical assistance in arts management. Over 90 percent of the commission's money is given to over 750 of Virginia's artists and art organizations for a variety of art

activities in every city and county of the Commonwealth. In 2001, about 9.8 percent of the agency's spending was from federal funds.

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, \$1,706 (GF). For 2004, \$3,170 (GF).

Virginia Museum of Fine Arts

The museum located in Richmond, houses over 19,500 original works of art, all of which have been donated or purchased with private funds. Nearly a fifth of the museum's budget supports the management of collections and services to the public. About half of the museum's budget supports administration, marketing, maintenance of facilities and grounds, and security services. Over 30 percent is spent to educate almost 400,000 on-site visitors each year and over 500,000 people who participate in museum activities across the state.

Over 45 percent of the museum's budget is from nongeneral fund sources, mostly from earned revenue, donations, and contributions. In 2001, less than one percent of the museum's spending was from federal funds.

Recommended funding changes:

- ▶ **Increase nongeneral fund appropriation.** Provides additional funds to be generated from income earned on a recent endowment gift from the Paul Mellon estate. The funds are restricted to costs of storage, conservation, and display of the Mellon Art Collection. In addition, the funds may be used for educational efforts aimed at familiarizing the public, students, and scholars with the Mellon Collection. For each year, \$850,000 (NGF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$8,240 (GF). For 2004, a savings of \$3,988 (GF).

Medical College of Hampton Roads

The Commonwealth provides funding to the Medical College of Hampton Roads, which is not a state agency, but a public instrumentality. The college was established to attract physicians to the Hampton Roads area, to provide more medical and health profession educational opportunities to Virginia students, and to improve the quality of health care in the region. State funding for undergraduate and graduate medical education and indigent care comprise about 10 percent of the college's total budget. The college has 415 medical students, about 75 percent of whom are from Virginia. Additionally, the college has about 250 graduate medical students in residency programs, and about 250 students in seven health professions programs.

No recommended funding changes

Roanoke Higher Education Authority

The agency was created by the 1997 General Assembly to bring expanded higher education and workforce training opportunities to the Greater Roanoke Region. The authority developed the Roanoke Higher Education Center, which opened in the fall of 2000. The center has 17 member institutions and agencies that moved new or existing programs into a renovated building. The authority subleases space in its building to a variety of educational tenants or members, including eight private and five public colleges and universities, three workforce training organizations, and the Commonwealth's first charter school for high school students. The center provides education opportunities ranging from workforce training through undergraduate and graduate degree programs.

The Roanoke Higher Education Center occupies the former headquarters of the Norfolk and Western Railway, listed on the National Register of Historic Landmarks, and located in downtown Roanoke. The authority expects the center to serve over 7,000 individuals annually taking credit classes, training courses, and other non-credit programs. Currently, the agency is funded from the general fund and from rent paid by its member institutions and agencies, with some additional funding expected from local governments in the Greater Roanoke Region.

No recommended funding changes

Southeastern Universities Research Association, Inc.

The association is a private organization formed to manage projects in science, engineering, and medicine. Fifty-three member universities from 16 states, including all research universities in the Commonwealth, cooperate to conduct research beneficial to many institutions. The Commonwealth provides money to help develop and operate two of the association's projects, the Continuous Electron Beam Accelerator Facility (CEBAF) and the Free Electron Laser Facility at the Jefferson Lab in Newport News.

The Jefferson Lab is a \$1 billion science laboratory funded largely with federal money. It is designed to give scientists a glimpse of the forces that hold matter together and to enable basic and applied research with powerful light sources developed with Jefferson Lab technology.

Recommended funding change:

- ▶ **Construct addition to Free Electron Laser (FEL) facility.** Provides grant funds to construct an addition to the state-funded Free Electron Laser building to create the Virginia Photonics Center. This new center will accommodate \$68 million in equipment donated by a major blue-chip company and a federal defense agency. The center will offer capabilities for semiconductor and nanotechnology research and development that do not exist anywhere else in the world. The facility will serve as a training ground for Virginia's students and industrial interns, and will be a tremendous resource for academic researchers and high technology industries in Virginia. This project will be financed with debt through the Virginia Public Building Authority. For 2004, \$3.0 million (NGF).



Office of Education Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF EDUCATION						
2002 legislative appropriation	630,795	0	630,795	630,795	0	630,795
Adjustments to legislative appropriation	(11,803)	0	(11,803)	(11,803)	0	(11,803)
Activity-based budget	618,992	0	618,992	618,992	0	618,992
Recommended funding changes:						
▶ Adjust funding for rental charges	(21,852)	0	(21,852)	(20,437)	0	(20,437)
Total recommended funding changes	(21,852)	0	(21,852)	(20,437)	0	(20,437)
Total recommended funding	597,140	0	597,140	598,555	0	598,555
% change over activity-based budget	(3.53%)	0%	(3.53%)	(3.30%)	0%	(3.30%)
Position level:						
2002 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	6.00	0	6.00	6.00	0	6.00
DEPARTMENT OF EDUCATION						
2002 legislative appropriation	50,995,356	23,699,295	74,694,651	50,995,356	23,699,295	74,694,651
Adjustments to legislative appropriation	(3,787,101)	1,470,409	(2,316,692)	(3,787,101)	1,470,409	(2,316,692)
Activity-based budget	47,208,255	25,169,704	72,377,959	47,208,255	25,169,704	72,377,959
Recommended funding changes:						
▶ Transfer funding for the Alternative Licensure Program	100,000	0	100,000	100,000	0	100,000
▶ Transfer funding for the Governors School Program	50,000	0	50,000	50,000	0	50,000
▶ Maintain current testing programs	970,632	0	970,632	1,591,942	0	1,591,942
▶ Continue funding for the Emergency Retakes and Remediation Recovery Testing Program	1,460,012	0	1,460,012	1,460,012	0	1,460,012
▶ Adjust funding for rental charges	(388,111)	0	(388,111)	(360,284)	0	(360,284)
▶ Achieve savings from the reduction in workers' compensation premiums	(23,317)	0	(23,317)	(22,483)	0	(22,483)
▶ Continue implementation of web-based Standards of Learning Testing initiative	2,988,537	0	2,988,537	3,434,726	0	3,434,726
Total recommended funding changes	5,157,753	0	5,157,753	6,253,913	0	6,253,913
Total recommended funding	52,366,008	25,169,704	77,535,712	53,462,168	25,169,704	78,631,872
% change over activity-based budget	10.93%	0%	7.13%	13.25%	0%	8.64%
Position level:						
2002 legislative appropriation	214.50	124.50	339.00	214.50	124.50	339.00
Recommended position level changes	0	0	0	0	0	0

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended positions	214.50	124.50	339.00	214.50	124.50	339.00
DIRECT AID TO PUBLIC EDUCATION						
2002 legislative appropriation	4,025,317,111	427,922,458	4,453,239,569	4,025,317,111	427,922,458	4,453,239,569
Adjustments to legislative appropriation	(68,166,206)	107,025,000	38,858,794	(68,166,206)	107,025,000	38,858,794
Activity-based budget	3,957,150,905	534,947,458	4,492,098,363	3,957,150,905	534,947,458	4,492,098,363
Recommended funding changes:						
▶ Transfer funding for the Alternative Licensure Program	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Transfer funding for the Governors School Program	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Update costs of the Standards of Quality programs	187,075,955	0	187,075,955	229,110,144	0	229,110,144
▶ Update costs of public education categorical programs	8,967,237	0	8,967,237	12,936,084	0	12,936,084
▶ Update costs of public education incentive-based programs	1,959,847	(939,780)	1,020,067	1,933,183	(11,689,337)	(9,756,154)
▶ Continue funding for public education direct grant programs	2,852,754	0	2,852,754	2,852,754	0	2,852,754
▶ Support local school construction through interest rate subsidy program	(55,000,000)	0	(55,000,000)	(55,000,000)	0	(55,000,000)
▶ Achieve savings by altering the funding for teaching materials	(3,208,788)	0	(3,208,788)	(3,227,561)	0	(3,227,561)
▶ Fund the retiree health care credit through the Standards of Quality model	(18,341,896)	0	(18,341,896)	(17,800,547)	0	(17,800,547)
▶ Discontinue Lottery hold harmless provision	(14,844,685)	0	(14,844,685)	(14,844,685)	0	(14,844,685)
▶ Adjust benefit contribution rates for Standards of Quality related positions to actuarially approved	(7,551,352)	0	(7,551,352)	(7,209,054)	0	(7,209,054)
▶ Use Literary Fund to support teacher retirement and social security costs	(86,000,000)	86,000,000	0	(81,000,000)	81,000,000	0
▶ Achieve participation rate savings in at-risk four-year-old program	(1,500,000)	0	(1,500,000)	0	0	0
▶ Continue implementation of the web-based Standards of Learning (SOL) technology initiative	0	0	0	0	13,682,000	13,682,000
▶ Provide teacher salary increase for fiscal year 2003	28,302,757	0	28,302,757	48,763,698	0	48,763,698
Total recommended funding changes	42,561,829	85,060,220	127,622,049	116,364,016	82,992,663	199,356,679
Total recommended funding	3,999,712,734	620,007,678	4,619,720,412	4,073,514,921	617,940,121	4,691,455,042
% change over activity-based budget	1.08%	15.90%	2.84%	2.94%	15.51%	4.44%
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
VIRGINIA SCHOOL FOR THE DEAF, BLIND, AND MULTI-DISABLED AT HAMPTON						
2002 legislative appropriation	6,533,474	462,025	6,995,499	6,533,474	462,025	6,995,499
Adjustments to legislative appropriation	41,500	0	41,500	41,500	0	41,500

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Activity-based budget	6,574,974	462,025	7,036,999	6,574,974	462,025	7,036,999
Total recommended funding	6,574,974	462,025	7,036,999	6,574,974	462,025	7,036,999
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	130.00	0	130.00	130.00	0	130.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	130.00	0	130.00	130.00	0	130.00
VIRGINIA SCHOOL FOR THE DEAF AND BLIND AT STAUNTON						
2002 legislative appropriation	6,269,864	547,287	6,817,151	6,269,864	547,287	6,817,151
Adjustments to legislative appropriation	113,801	88,000	201,801	113,801	88,000	201,801
Activity-based budget	6,383,665	635,287	7,018,952	6,383,665	635,287	7,018,952
Total recommended funding	6,383,665	635,287	7,018,952	6,383,665	635,287	7,018,952
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	149.00	0	149.00	149.00	0	149.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	149.00	0	149.00	149.00	0	149.00
STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA						
2002 legislative appropriation	67,334,095	2,650,000	69,984,095	67,334,095	2,650,000	69,984,095
Adjustments to legislative appropriation	3,573,172	465	3,573,637	3,573,172	465	3,573,637
Activity-based budget	70,907,267	2,650,465	73,557,732	70,907,267	2,650,465	73,557,732
Recommended funding changes:						
▶ Increase nongeneral fund appropriation	0	600,000	600,000	0	600,000	600,000
▶ Increase nongeneral fund appropriation to allow for federal grant award acceptance	0	250,000	250,000	0	250,000	250,000
▶ Adjust funding for rental charges	16,383	0	16,383	25,803	0	25,803
▶ Achieve savings from the Commonwealth Virtual Library program	(426,270)	0	(426,270)	(426,270)	0	(426,270)
▶ Achieve savings from the reduction in workers' compensation premiums	(776)	0	(776)	(376)	0	(376)
▶ Provide state match for GEAR UP Program	1,050,000	2,042,857	3,092,857	1,050,000	2,042,857	3,092,857
▶ Maintain Tuition Assistance Grant (TAG) program	325,000	0	325,000	325,000	0	325,000
Total recommended funding changes	964,337	2,892,857	3,857,194	974,157	2,892,857	3,867,014
Total recommended funding	71,871,604	5,543,322	77,414,926	71,881,424	5,543,322	77,424,746
% change over activity-based budget	1.36%	109.15%	5.24%	1.37%	109.15%	5.26%
Position level:						
2002 legislative appropriation	44.00	0	44.00	44.00	0	44.00
Recommended position level changes	0	3.00	3.00	0	3.00	3.00
Total recommended positions	44.00	3.00	47.00	44.00	3.00	47.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
CHRISTOPHER NEWPORT UNIVERSITY						
2002 legislative appropriation	24,812,272	24,805,738	49,618,010	24,812,272	24,805,738	49,618,010
Adjustments to legislative appropriation	187,530	6,594,787	6,782,317	187,530	6,594,787	6,782,317
Activity-based budget	24,999,802	31,400,525	56,400,327	24,999,802	31,400,525	56,400,327
Recommended funding changes:						
▶ Transfer funds for the Applied Research Center to the research partners	26,250	0	26,250	26,250	0	26,250
▶ Increase nongeneral fund authorization for housing operation & maintenance	0	4,490,900	4,490,900	0	4,738,000	4,738,000
▶ Support operation and maintenance for Ratcliffe Hall	63,900	0	63,900	68,900	0	68,900
▶ Fund faculty salary increases	247,300	0	247,300	456,552	0	456,552
▶ Increase student financial assistance	266,971	0	266,971	331,044	0	331,044
Total recommended funding changes	604,421	4,490,900	5,095,321	882,746	4,738,000	5,620,746
Total recommended funding	25,604,223	35,891,425	61,495,648	25,882,548	36,138,525	62,021,073
% change over activity-based budget	2.42%	14.30%	9.03%	3.53%	15.09%	9.97%
Position level:						
2002 legislative appropriation	358.96	262.78	621.74	358.96	262.78	621.74
Recommended position level changes	.50	68.00	68.50	.50	68.00	68.50
Total recommended positions	359.46	330.78	690.24	359.46	330.78	690.24
THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA						
2002 legislative appropriation	51,874,348	97,246,509	149,120,857	51,874,348	97,246,509	149,120,857
Adjustments to legislative appropriation	13,859	8,503,418	8,517,277	13,859	8,503,418	8,517,277
Activity-based budget	51,888,207	105,749,927	157,638,134	51,888,207	105,749,927	157,638,134
Recommended funding changes:						
▶ Transfer funds for the Applied Research Center to the research partners	61,250	0	61,250	61,250	0	61,250
▶ Increase support for operation and maintenance of new facilities	347,357	0	347,357	315,557	0	315,557
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	2,340,000	2,340,000	0	2,340,000	2,340,000
▶ Achieve savings from the reduction in workers' compensation premiums	(38,922)	0	(38,922)	(18,855)	0	(18,855)
▶ Fund Virginia Microelectronics Consortium	111,845	0	111,845	204,620	0	204,620
▶ Fund faculty salary increases	746,185	0	746,185	1,377,572	0	1,377,572
▶ Increase student financial assistance	74,850	0	74,850	92,813	0	92,813
Total recommended funding changes	1,302,565	2,340,000	3,642,565	2,032,957	2,340,000	4,372,957
Total recommended funding	53,190,772	108,089,927	161,280,699	53,921,164	108,089,927	162,011,091
% change over activity-based budget	2.51%	2.21%	2.31%	3.92%	2.21%	2.77%
Position level:						
2002 legislative appropriation	575.19	813.26	1,388.45	575.19	813.26	1,388.45
Recommended position level changes	8.00	0	8.00	9.00	0	9.00
Total recommended positions	583.19	813.26	1,396.45	584.19	813.26	1,397.45

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
RICHARD BLAND COLLEGE						
2002 legislative appropriation	5,065,837	2,669,651	7,735,488	5,065,837	2,669,651	7,735,488
Adjustments to legislative appropriation	29,412	(261,968)	(232,556)	29,412	(261,968)	(232,556)
Activity-based budget	5,095,249	2,407,683	7,502,932	5,095,249	2,407,683	7,502,932
Recommended funding changes:						
▶ Fund faculty salary increases	34,772	0	34,772	64,194	0	64,194
▶ Increase student financial assistance	4,414	0	4,414	5,474	0	5,474
Total recommended funding changes	39,186	0	39,186	69,668	0	69,668
Total recommended funding	5,134,435	2,407,683	7,542,118	5,164,917	2,407,683	7,572,600
% change over activity-based budget	0.77%	0%	0.52%	1.37%	0%	0.93%
Position level:						
2002 legislative appropriation	69.22	33.99	103.21	69.22	33.99	103.21
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	69.22	33.99	103.21	69.22	33.99	103.21
VIRGINIA INSTITUTE OF MARINE SCIENCE						
2002 legislative appropriation	17,898,275	13,049,050	30,947,325	17,898,275	13,049,050	30,947,325
Adjustments to legislative appropriation	160,830	989,058	1,149,888	136,730	989,058	1,125,788
Activity-based budget	18,059,105	14,038,108	32,097,213	18,035,005	14,038,108	32,073,113
Recommended funding changes:						
▶ Support economic partnership cooperative endeavor	198,000	0	198,000	150,000	0	150,000
▶ Fund faculty salary increases	89,844	0	89,844	165,865	0	165,865
Total recommended funding changes	287,844	0	287,844	315,865	0	315,865
Total recommended funding	18,346,949	14,038,108	32,385,057	18,350,870	14,038,108	32,388,978
% change over activity-based budget	1.59%	0%	0.90%	1.75%	0%	0.98%
Position level:						
2002 legislative appropriation	278.82	80.30	359.12	278.82	80.30	359.12
Recommended position level changes	1.00	0	1.00	1.00	0	1.00
Total recommended positions	279.82	80.30	360.12	279.82	80.30	360.12
GEORGE MASON UNIVERSITY						
2002 legislative appropriation	123,895,817	197,736,836	321,632,653	123,895,817	197,736,836	321,632,653
Adjustments to legislative appropriation	869,972	1,013,599	1,883,571	869,972	1,013,599	1,883,571
Activity-based budget	124,765,789	198,750,435	323,516,224	124,765,789	198,750,435	323,516,224
Recommended funding changes:						
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	5,000,000	5,000,000	0	5,000,000	5,000,000
▶ Increase nongeneral fund appropriation and positions for sponsored programs	0	9,000,000	9,000,000	0	9,000,000	9,000,000
▶ Increase nongeneral fund appropriation for educational and general services	0	5,000,000	5,000,000	0	5,500,000	5,500,000
▶ Achieve savings from the reduction in workers' compensation premiums	(7,460)	0	(7,460)	(45,305)	0	(45,305)
▶ Fund Virginia Microelectronics Consortium	107,754	0	107,754	200,157	0	200,157
▶ Fund faculty salary increases	1,590,356	0	1,590,356	2,936,041	0	2,936,041

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Increase student financial assistance	360,025	0	360,025	446,431	0	446,431
Total recommended funding changes	2,050,675	19,000,000	21,050,675	3,537,324	19,500,000	23,037,324
Total recommended funding	126,816,464	217,750,435	344,566,899	128,303,113	218,250,435	346,553,548
% change over activity-based budget	1.64%	9.56%	6.51%	2.84%	9.81%	7.12%
Position level:						
2002 legislative appropriation	1,316.46	1,498.56	2,815.02	1,316.46	1,498.56	2,815.02
Recommended position level changes	2.00	75.00	77.00	3.00	75.00	78.00
Total recommended positions	1,318.46	1,573.56	2,892.02	1,319.46	1,573.56	2,893.02
JAMES MADISON UNIVERSITY						
2002 legislative appropriation	69,987,826	151,144,262	221,132,088	69,987,826	151,144,262	221,132,088
Adjustments to legislative appropriation	103,605	1,007,044	1,110,649	227,954	1,106,747	1,334,701
Activity-based budget	70,091,431	152,151,306	222,242,737	70,215,780	152,251,009	222,466,789
Recommended funding changes:						
► Increase nongeneral fund appropriation for educational and general services	0	2,677,993	2,677,993	0	2,677,993	2,677,993
► Increase nongeneral fund appropriation for sponsored programs	0	6,800,000	6,800,000	0	10,160,000	10,160,000
► Increase support for operation and maintenance of new facilities	29,035	0	29,035	29,035	0	29,035
► Fund faculty salary increases	803,347	0	803,347	1,483,103	0	1,483,103
► Increase student financial assistance	517,362	0	517,362	641,529	0	641,529
Total recommended funding changes	1,349,744	9,477,993	10,827,737	2,153,667	12,837,993	14,991,660
Total recommended funding	71,441,175	161,629,299	233,070,474	72,369,447	165,089,002	237,458,449
% change over activity-based budget	1.93%	6.23%	4.87%	3.07%	8.43%	6.74%
Position level:						
2002 legislative appropriation	891.33	1,449.81	2,341.14	891.33	1,449.81	2,341.14
Recommended position level changes	0	19.00	19.00	0	27.00	27.00
Total recommended positions	891.33	1,468.81	2,360.14	891.33	1,476.81	2,368.14
LONGWOOD COLLEGE						
2002 legislative appropriation	22,004,208	28,172,607	50,176,815	22,004,208	28,172,607	50,176,815
Adjustments to legislative appropriation	178,805	111,198	290,003	178,805	111,198	290,003
Activity-based budget	22,183,013	28,283,805	50,466,818	22,183,013	28,283,805	50,466,818
Recommended funding changes:						
► Increase nongeneral fund appropriation	0	5,946,800	5,946,800	0	5,946,800	5,946,800
► Achieve savings from the reduction in workers' compensation premiums	(13,272)	0	(13,272)	(3,581)	0	(3,581)
► Fund faculty salary increases	169,968	0	169,968	313,787	0	313,787
► Increase student financial assistance	146,195	0	146,195	181,282	0	181,282
Total recommended funding changes	302,891	5,946,800	6,249,691	491,488	5,946,800	6,438,288
Total recommended funding	22,485,904	34,230,605	56,716,509	22,674,501	34,230,605	56,905,106
% change over activity-based budget	1.37%	21.03%	12.38%	2.22%	21.03%	12.76%
Position level:						
2002 legislative appropriation	274.89	307.67	582.56	274.89	307.67	582.56
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	274.89	307.67	582.56	274.89	307.67	582.56

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
MARY WASHINGTON COLLEGE						
2002 legislative appropriation	19,613,421	33,016,730	52,630,151	19,613,421	33,016,730	52,630,151
Adjustments to legislative appropriation	(13,480)	265,346	251,866	(13,480)	265,346	251,866
Activity-based budget	19,599,941	33,282,076	52,882,017	19,599,941	33,282,076	52,882,017
Recommended funding changes:						
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	4,512,095	4,512,095	0	4,512,095	4,512,095
▶ Increase support for operation and maintenance of new facilities	70,875	0	70,875	97,350	0	97,350
▶ Fund faculty salary increases	216,837	0	216,837	400,315	0	400,315
▶ Increase student financial assistance	18,319	0	18,319	22,715	0	22,715
Total recommended funding changes	306,031	4,512,095	4,818,126	520,380	4,512,095	5,032,475
Total recommended funding	19,905,972	37,794,171	57,700,143	20,120,321	37,794,171	57,914,492
% change over activity-based budget	1.56%	13.56%	9.11%	2.66%	13.56%	9.52%
Position level:						
2002 legislative appropriation	233.59	393.57	627.16	233.59	393.57	627.16
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	233.59	393.57	627.16	233.59	393.57	627.16
MELCHERS-MONROE MEMORIALS						
2002 legislative appropriation	574,027	110,000	684,027	574,027	110,000	684,027
Adjustments to legislative appropriation	(49,699)	0	(49,699)	(49,699)	0	(49,699)
Activity-based budget	524,328	110,000	634,328	524,328	110,000	634,328
Total recommended funding	524,328	110,000	634,328	524,328	110,000	634,328
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	10.00	0	10.00	10.00	0	10.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	10.00	0	10.00	10.00	0	10.00
NORFOLK STATE UNIVERSITY						
2002 legislative appropriation	43,400,066	61,335,609	104,735,675	43,400,066	61,335,609	104,735,675
Adjustments to legislative appropriation	147,729	9,107,698	9,255,427	147,729	9,107,698	9,255,427
Activity-based budget	43,547,795	70,443,307	113,991,102	43,547,795	70,443,307	113,991,102
Recommended funding changes:						
▶ Transfer funds for the Applied Research Center to the research partners	26,250	0	26,250	26,250	0	26,250
▶ Increase nongeneral fund appropriation for educational and general services	0	400,000	400,000	0	400,000	400,000
▶ Increase nongeneral fund appropriation for federal work-study funds	0	1,020,370	1,020,370	0	1,020,370	1,020,370
▶ Provide funding for enhancement of academic programs	4,110,823	0	4,110,823	4,397,750	0	4,397,750
▶ Fund faculty salary increases	353,407	0	353,407	652,442	0	652,442
▶ Increase student financial assistance	348,172	0	348,172	431,733	0	431,733
Total recommended funding changes	4,838,652	1,420,370	6,259,022	5,508,175	1,420,370	6,928,545

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	48,386,447	71,863,677	120,250,124	49,055,970	71,863,677	120,919,647
% change over activity-based budget	11.11%	2.02%	5.49%	12.65%	2.02%	6.08%
Position level:						
2002 legislative appropriation	454.95	488.30	943.25	454.95	488.30	943.25
Recommended position level changes	75.50	0	75.50	75.50	0	75.50
Total recommended positions	530.45	488.30	1,018.75	530.45	488.30	1,018.75
OLD DOMINION UNIVERSITY						
2002 legislative appropriation	93,439,849	97,140,321	190,580,170	93,439,849	97,140,321	190,580,170
Adjustments to legislative appropriation	435,734	696,739	1,132,473	435,734	696,739	1,132,473
Activity-based budget	93,875,583	97,837,060	191,712,643	93,875,583	97,837,060	191,712,643
Recommended funding changes:						
▶ Transfer funds for the Applied Research Center to the research partners	(113,750)	0	(113,750)	(113,750)	0	(113,750)
▶ Fund Virginia Microelectronics Consortium	96,347	0	96,347	187,713	0	187,713
▶ Achieve savings from the reduction in workers' compensation premiums	(63,564)	0	(63,564)	(59,428)	0	(59,428)
▶ Increase nongeneral fund appropriation auxiliary enterprise programs	0	3,000,000	3,000,000	0	3,000,000	3,000,000
▶ Increase nongeneral fund appropriation for sponsored programs	0	3,000,000	3,000,000	0	3,000,000	3,000,000
▶ Fund faculty salary increases	808,648	0	808,648	1,492,888	0	1,492,888
▶ Increase student financial assistance	794,126	0	794,126	984,716	0	984,716
Total recommended funding changes	1,521,807	6,000,000	7,521,807	2,492,139	6,000,000	8,492,139
Total recommended funding	95,397,390	103,837,060	199,234,450	96,367,722	103,837,060	200,204,782
% change over activity-based budget	1.62%	6.13%	3.92%	2.65%	6.13%	4.43%
Position level:						
2002 legislative appropriation	1,042.46	1,237.03	2,279.49	1,042.46	1,237.03	2,279.49
Recommended position level changes	0	41.00	41.00	1.00	41.00	42.00
Total recommended positions	1,042.46	1,278.03	2,320.49	1,043.46	1,278.03	2,321.49
RADFORD UNIVERSITY						
2002 legislative appropriation	42,870,668	53,765,768	96,636,436	42,870,668	53,765,768	96,636,436
Adjustments to legislative appropriation	182,702	330,286	512,988	182,702	330,286	512,988
Activity-based budget	43,053,370	54,096,054	97,149,424	43,053,370	54,096,054	97,149,424
Recommended funding changes:						
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	3,300,000	3,300,000	0	4,600,000	4,600,000
▶ Increase nongeneral fund appropriation for sponsored programs	0	1,250,000	1,250,000	0	2,000,000	2,000,000
▶ Fund faculty salary increases	407,139	0	407,139	751,641	0	751,641
▶ Increase student financial assistance	335,055	0	335,055	415,468	0	415,468
Total recommended funding changes	742,194	4,550,000	5,292,194	1,167,109	6,600,000	7,767,109
Total recommended funding	43,795,564	58,646,054	102,441,618	44,220,479	60,696,054	104,916,533
% change over activity-based budget	1.72%	8.41%	5.45%	2.71%	12.20%	8.00%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002 legislative appropriation	595.81	703.23	1,299.04	595.81	703.23	1,299.04
Recommended position level changes	0	10.00	10.00	0	10.00	10.00
Total recommended positions	595.81	713.23	1,309.04	595.81	713.23	1,309.04
SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER						
2002 legislative appropriation	1,640,381	437,000	2,077,381	1,640,381	437,000	2,077,381
Adjustments to legislative appropriation	56,694	0	56,694	(24,186)	0	(24,186)
Activity-based budget	1,697,075	437,000	2,134,075	1,616,195	437,000	2,053,195
Recommended funding changes:						
▶ Increase support for operation and maintenance contract	45,000	0	45,000	55,000	0	55,000
Total recommended funding changes	45,000	0	45,000	55,000	0	55,000
Total recommended funding	1,742,075	437,000	2,179,075	1,671,195	437,000	2,108,195
% change over activity-based budget	2.65%	0%	2.11%	3.40%	0%	2.68%
Position level:						
2002 legislative appropriation	14.00	4.00	18.00	14.00	4.00	18.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	14.00	4.00	18.00	14.00	4.00	18.00
UNIVERSITY OF VIRGINIA						
2002 legislative appropriation	166,266,422	462,600,457	628,866,879	166,266,422	462,600,457	628,866,879
Adjustments to legislative appropriation	(1,811,952)	2,428,471	616,519	(1,811,952)	2,428,471	616,519
Activity-based budget	164,454,470	465,028,928	629,483,398	164,454,470	465,028,928	629,483,398
Recommended funding changes:						
▶ Increase support for operation and maintenance of new facilities	3,406,317	0	3,406,317	3,592,291	0	3,592,291
▶ Increase funds for health care costs	781,500	0	781,500	781,500	0	781,500
▶ Fund Virginia Microelectronics Consortium	113,677	0	113,677	206,260	0	206,260
▶ Increase nongeneral fund appropriation and positions for educational and general programs	0	9,500,000	9,500,000	0	9,500,000	9,500,000
▶ Increase nongeneral fund appropriation for student financial assistance	0	7,000,000	7,000,000	0	7,000,000	7,000,000
▶ Increase nongeneral fund appropriation and positions for auxiliary enterprise programs	0	24,869,000	24,869,000	0	31,368,000	31,368,000
▶ Increase nongeneral fund appropriation and positions for educational and general services and sponsored programs	0	47,873,000	47,873,000	0	75,873,000	75,873,000
▶ Fund Center for Politics	100,000	0	100,000	100,000	0	100,000
▶ Fund faculty salary increases	2,745,012	0	2,745,012	5,067,713	0	5,067,713
▶ Increase student financial assistance	85,078	0	85,078	105,496	0	105,496
Total recommended funding changes	7,231,584	89,242,000	96,473,584	9,853,260	123,741,000	133,594,260
Total recommended funding	171,686,054	554,270,928	725,956,982	174,307,730	588,769,928	763,077,658
% change over activity-based budget	4.40%	19.19%	15.33%	5.99%	26.61%	21.22%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002 legislative appropriation	1,844.95	4,153.55	5,998.50	1,844.95	4,153.55	5,998.50
Recommended position level changes	22.90	577.20	600.10	30.90	714.80	745.70
Total recommended positions	1,867.85	4,730.75	6,598.60	1,875.85	4,868.35	6,744.20
UNIVERSITY OF VIRGINIA MEDICAL CENTER						
2002 legislative appropriation	0	529,651,129	529,651,129	0	529,651,129	529,651,129
Adjustments to legislative appropriation	0	70,529,413	70,529,413	0	70,529,413	70,529,413
Activity-based budget	0	600,180,542	600,180,542	0	600,180,542	600,180,542
Recommended funding changes:						
Increase nongeneral fund appropriation	0	90,265,000	90,265,000	0	180,023,000	180,023,000
Total recommended funding changes	0	90,265,000	90,265,000	0	180,023,000	180,023,000
Total recommended funding	0	690,445,542	690,445,542	0	780,203,542	780,203,542
% change over activity-based budget	0%	15.04%	15.04%	0%	29.99%	29.99%
Position level:						
2002 legislative appropriation	0	3,725.48	3,725.48	0	3,725.48	3,725.48
Recommended position level changes	0	504.90	504.90	0	553.28	553.28
Total recommended positions	0	4,230.38	4,230.38	0	4,278.76	4,278.76
UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE						
2002 legislative appropriation	10,820,540	9,135,396	19,955,936	10,820,540	9,135,396	19,955,936
Adjustments to legislative appropriation	80,515	757,725	838,240	80,515	757,725	838,240
Activity-based budget	10,901,055	9,893,121	20,794,176	10,901,055	9,893,121	20,794,176
Recommended funding changes:						
▶ Increase support for operation and maintenance of new facilities	130,016	0	130,016	132,128	0	132,128
▶ Fund faculty salary increases	76,699	0	76,699	141,597	0	141,597
▶ Increase student financial assistance	108,410	0	108,410	134,429	0	134,429
Total recommended funding changes	315,125	0	315,125	408,154	0	408,154
Total recommended funding	11,216,180	9,893,121	21,109,301	11,309,209	9,893,121	21,202,330
% change over activity-based budget	2.89%	0%	1.52%	3.74%	0%	1.96%
Position level:						
2002 legislative appropriation	153.94	85.60	239.54	153.94	85.60	239.54
Recommended position level changes	2.15	.85	3.00	2.15	.85	3.00
Total recommended positions	156.09	86.45	242.54	156.09	86.45	242.54
VIRGINIA COMMONWEALTH UNIVERSITY						
2002 legislative appropriation	186,560,862	364,146,220	550,707,082	186,560,862	364,146,220	550,707,082
Adjustments to legislative appropriation	727,562	1,672,720	2,400,282	727,562	1,672,720	2,400,282
Activity-based budget	187,288,424	365,818,940	553,107,364	187,288,424	365,818,940	553,107,364
Recommended funding changes:						
▶ Adjust funding for rental charges	(15,723)	0	(15,723)	(11,716)	0	(11,716)
▶ Increase nongeneral fund appropriation to support the VCU Qatar campus	0	6,200,000	6,200,000	0	6,500,000	6,500,000

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Fund Virginia Microelectronics Consortium	104,035	0	104,035	196,101	0	196,101
▶ Increase nongeneral fund appropriation for educational and general programs	0	7,254,149	7,254,149	0	9,292,601	9,292,601
▶ Increase nongeneral fund appropriation for educational and general services and sponsored programs	0	18,395,464	18,395,464	0	36,999,852	36,999,852
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	1,409,000	1,409,000	0	2,634,000	2,634,000
▶ Increase nongeneral fund appropriation for new auxiliary facilities	0	2,102,943	2,102,943	0	7,355,134	7,355,134
▶ Adjust State Health Services appropriation	0	(29,778,590)	(29,778,590)	0	(29,778,590)	(29,778,590)
▶ Fund Virginia Council on Economic Education	50,000	0	50,000	50,000	0	50,000
▶ Fund faculty salary increases	2,246,655	0	2,246,655	4,147,672	0	4,147,672
▶ Increase student financial assistance	923,437	0	923,437	1,145,062	0	1,145,062
Total recommended funding changes	3,308,404	5,582,966	8,891,370	5,527,119	33,002,997	38,530,116
Total recommended funding	190,596,828	371,401,906	561,998,734	192,815,543	398,821,937	591,637,480
% change over activity-based budget	1.77%	1.53%	1.61%	2.95%	9.02%	6.97%
Position level:						
2002 legislative appropriation	1,785.85	3,277.81	5,063.66	1,785.85	3,277.81	5,063.66
Recommended position level changes	2.00	(104.49)	(102.49)	3.00	(98.49)	(95.49)
Total recommended positions	1,787.85	3,173.32	4,961.17	1,788.85	3,179.32	4,968.17
VIRGINIA COMMUNITY COLLEGE SYSTEM						
2002 legislative appropriation	318,963,291	180,906,865	499,870,156	318,963,291	180,906,865	499,870,156
Adjustments to legislative appropriation	1,298,932	8,861,958	10,160,890	1,011,575	8,871,524	9,883,099
Activity-based budget	320,262,223	189,768,823	510,031,046	319,974,866	189,778,389	509,753,255
Recommended funding changes:						
▶ Increase nongeneral fund authority to support enrollment levels	0	6,137,352	6,137,352	0	7,923,021	7,923,021
▶ Increase support for operation and maintenance of new facilities	499,413	0	499,413	1,572,391	0	1,572,391
▶ Adjust funding for rental charges	17,290	0	17,290	34,212	0	34,212
▶ Fund Virginia Microelectronics Consortium	57,014	0	57,014	62,197	0	62,197
▶ Fund faculty salary increases	2,476,113	0	2,476,113	4,571,283	0	4,571,283
▶ Increase student financial assistance	1,005,213	0	1,005,213	1,246,464	0	1,246,464
Total recommended funding changes	4,055,043	6,137,352	10,192,395	7,486,547	7,923,021	15,409,568
Total recommended funding	324,317,266	195,906,175	520,223,441	327,461,413	197,701,410	525,162,823
% change over activity-based budget	1.27%	3.23%	2.00%	2.34%	4.17%	3.02%
Position level:						
2002 legislative appropriation	5,183.95	2,670.56	7,854.51	5,183.95	2,670.56	7,854.51
Recommended position level changes	139.45	368.00	507.45	154.96	368.00	522.96
Total recommended positions	5,323.40	3,038.56	8,361.96	5,338.91	3,038.56	8,377.47
VIRGINIA MILITARY INSTITUTE						
2002 legislative appropriation	15,689,022	23,652,655	39,341,677	15,689,022	23,652,655	39,341,677
Adjustments to legislative appropriation	17,038	210,398	227,436	17,038	210,398	227,436

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Activity-based budget	15,706,060	23,863,053	39,569,113	15,706,060	23,863,053	39,569,113
Recommended funding changes:						
▶ Increase nongeneral fund appropriation for educational and general services	0	1,352,000	1,352,000	0	1,352,000	1,352,000
▶ Increase nongeneral fund appropriation for Unique Military Activities	0	248,000	248,000	0	248,000	248,000
▶ Increase nongeneral fund appropriation and positions for auxiliary enterprise programs	0	854,000	854,000	0	854,000	854,000
▶ Achieve savings from the reduction in workers' compensation premiums	0	0	0	(601)	0	(601)
▶ Provide funding for Strategic Business Plan for Academic Excellence	0	100,000	100,000	0	100,000	100,000
▶ Fund faculty salary increases	117,818	0	117,818	217,511	0	217,511
▶ Increase student financial assistance	20,326	0	20,326	25,204	0	25,204
Total recommended funding changes	138,144	2,554,000	2,692,144	242,114	2,554,000	2,796,114
Total recommended funding	15,844,204	26,417,053	42,261,257	15,948,174	26,417,053	42,365,227
% change over activity-based budget	0.88%	10.70%	6.80%	1.54%	10.70%	7.07%
Position level:						
2002 legislative appropriation	186.20	257.23	443.43	186.20	257.23	443.43
Recommended position level changes	0	10.00	10.00	0	10.00	10.00
Total recommended positions	186.20	267.23	453.43	186.20	267.23	453.43
VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY						
2002 legislative appropriation	196,592,437	364,131,637	560,724,074	196,592,437	364,131,637	560,724,074
Adjustments to legislative appropriation	385,566	37,568,841	37,954,407	385,566	37,568,841	37,954,407
Activity-based budget	196,978,003	401,700,478	598,678,481	196,978,003	401,700,478	598,678,481
Recommended funding changes:						
▶ Increase nongeneral fund appropriation for increased activity in veterinary medicine applications and continuing education	0	1,767,342	1,767,342	0	2,427,342	2,427,342
▶ Transfer adjustment for health insurance premium increase	(518,717)	0	(518,717)	(518,717)	0	(518,717)
▶ Increase nongeneral fund appropriation for sponsored programs and eminent scholars activities	0	15,112,992	15,112,992	0	33,406,783	33,406,783
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	6,783,694	6,783,694	0	9,460,097	9,460,097
▶ Fund Virginia Microelectronics Consortium	108,010	0	108,010	200,435	0	200,435
▶ Increase support for operation and maintenance of new facilities	118,686	0	118,686	755,016	0	755,016
▶ Fund faculty salary increases	2,532,737	0	2,532,737	4,675,821	0	4,675,821
▶ Increase student financial assistance	324,198	0	324,198	402,005	0	402,005
Total recommended funding changes	2,564,914	23,664,028	26,228,942	5,514,560	45,294,222	50,808,782
Total recommended funding	199,542,917	425,364,506	624,907,423	202,492,563	446,994,700	649,487,263
% change over activity-based budget	1.30%	5.89%	4.38%	2.80%	11.28%	8.49%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002 legislative appropriation	2,040.15	3,527.50	5,567.65	2,040.15	3,527.50	5,567.65
Recommended position level changes	9.00	85.50	94.50	27.00	226.00	253.00
Total recommended positions	2,049.15	3,613.00	5,662.15	2,067.15	3,753.50	5,820.65
VIRGINIA COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION DIVISION						
2002 legislative appropriation	61,027,452	17,363,231	78,390,683	61,027,452	17,363,231	78,390,683
Adjustments to legislative appropriation	(156,478)	(6,808)	(163,286)	(156,478)	(6,808)	(163,286)
Activity-based budget	60,870,974	17,356,423	78,227,397	60,870,974	17,356,423	78,227,397
Recommended funding change:						
▶ Transfer adjustment for health insurance premium increase	518,717	0	518,717	518,717	0	518,717
▶ Fund faculty salary increases	447,310	0	447,310	825,802	0	825,802
Total recommended funding change	966,027	0	966,027	1,344,519	0	1,344,519
Total recommended funding	61,837,001	17,356,423	79,193,424	62,215,493	17,356,423	79,571,916
% change over activity-based budget	1.59%	0%	1.23%	2.21%	0%	1.72%
Position level:						
2002 legislative appropriation	822.65	378.47	1,201.12	822.65	378.47	1,201.12
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	822.65	378.47	1,201.12	822.65	378.47	1,201.12
VIRGINIA STATE UNIVERSITY						
2002 legislative appropriation	29,081,664	40,408,004	69,489,668	29,081,664	40,408,004	69,489,668
Adjustments to legislative appropriation	8,437	289,234	297,671	8,437	289,234	297,671
Activity-based budget	29,090,101	40,697,238	69,787,339	29,090,101	40,697,238	69,787,339
Recommended funding changes:						
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	4,270,503	4,270,503	0	4,270,503	4,270,503
▶ Achieve savings from the reduction in workers' compensation premiums	(16,830)	0	(16,830)	(8,821)	0	(8,821)
▶ Provide funding for enhancement of academic programs	3,287,728	0	3,287,728	2,687,728	0	2,687,728
▶ Fund faculty salary increases	221,902	0	221,902	409,666	0	409,666
▶ Increase student financial assistance	317,205	0	317,205	393,334	0	393,334
Total recommended funding changes	3,810,005	4,270,503	8,080,508	3,481,907	4,270,503	7,752,410
Total recommended funding	32,900,106	44,967,741	77,867,847	32,572,008	44,967,741	77,539,749
% change over activity-based budget	13.10%	10.49%	11.58%	11.97%	10.49%	11.11%
Position level:						
2002 legislative appropriation	313.55	451.51	765.06	313.55	451.51	765.06
Recommended position level changes	22.00	0	22.00	22.00	0	22.00
Total recommended positions	335.55	451.51	787.06	335.55	451.51	787.06
COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES						
2002 legislative appropriation	2,506,911	3,083,755	5,590,666	2,506,911	3,083,755	5,590,666

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Adjustments to legislative appropriation	44,980	7,866	52,846	44,980	7,866	52,846
Activity-based budget	2,551,891	3,091,621	5,643,512	2,551,891	3,091,621	5,643,512
Recommended funding changes:						
▶ Provide 100 percent match for Cooperative Extension activities	878,471	335,186	1,213,657	878,471	335,186	1,213,657
▶ Fund faculty salary increases	19,892	0	19,892	36,724	0	36,724
Total recommended funding changes	898,363	335,186	1,233,549	915,195	335,186	1,250,381
Total recommended funding	3,450,254	3,426,807	6,877,061	3,467,086	3,426,807	6,893,893
% change over activity-based budget	35.20%	10.84%	21.86%	35.86%	10.84%	22.16%
Position level:						
2002 legislative appropriation	21.75	52.00	73.75	21.75	52.00	73.75
Recommended position level changes	4.00	0	4.00	4.00	0	4.00
Total recommended positions	25.75	52.00	77.75	25.75	52.00	77.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
2002 legislative appropriation	1,601,976	628,242	2,230,218	1,601,976	628,242	2,230,218
Adjustments to legislative appropriation	(80,914)	14,454	(66,460)	(80,914)	14,454	(66,460)
Activity-based budget	1,521,062	642,696	2,163,758	1,521,062	642,696	2,163,758
Total recommended funding	1,521,062	642,696	2,163,758	1,521,062	642,696	2,163,758
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	32.50	15.00	47.50	32.50	15.00	47.50
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	32.50	15.00	47.50	32.50	15.00	47.50
GUNSTON HALL						
2002 legislative appropriation	656,351	210,401	866,752	656,351	210,401	866,752
Adjustments to legislative appropriation	(6,278)	474	(5,804)	(6,278)	474	(5,804)
Activity-based budget	650,073	210,875	860,948	650,073	210,875	860,948
Total recommended funding	650,073	210,875	860,948	650,073	210,875	860,948
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	10.00	1.00	11.00	10.00	1.00	11.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	10.00	1.00	11.00	10.00	1.00	11.00
JAMESTOWN-YORKTOWN FOUNDATION						
2002 legislative appropriation	6,854,726	4,610,792	11,465,518	6,854,726	4,610,792	11,465,518
Adjustments to legislative appropriation	(300,977)	44,353	(256,624)	(300,977)	44,353	(256,624)
Activity-based budget	6,553,749	4,655,145	11,208,894	6,553,749	4,655,145	11,208,894
Recommended funding changes:						
▶ Increase nongeneral fund appropriation	0	377,454	377,454	0	377,454	377,454

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Create new agency to oversee the Jamestown 2007 quadricentennial commemoration	(499,340)	(23,565)	(522,905)	(499,340)	(23,565)	(522,905)
▶ Achieve savings from the reduction in workers' compensation premiums	(6,034)	0	(6,034)	(2,910)	0	(2,910)
▶ Fund additional positions to increase private giving	0	180,371	180,371	0	185,737	185,737
Total recommended funding changes	(505,374)	534,260	28,886	(502,250)	539,626	37,376
Total recommended funding	6,048,375	5,189,405	11,237,780	6,051,499	5,194,771	11,246,270
% change over activity-based budget	(7.71%)	11.48%	0.26%	(7.66%)	11.59%	0.33%
Position level:						
2002 legislative appropriation	113.00	53.00	166.00	113.00	53.00	166.00
Recommended position level changes	(5.00)	3.00	(2.00)	(5.00)	3.00	(2.00)
Total recommended positions	108.00	56.00	164.00	108.00	56.00	164.00
JAMESTOWN 2007						
2002 legislative appropriation	0	0	0	0	0	0
Activity-based budget	0	0	0	0	0	0
Recommended funding changes:						
▶ Create a new agency to oversee the Jamestown 2007 quadricentennial commemoration	499,340	23,565	522,905	499,340	23,565	522,905
▶ Increase nongeneral fund appropriation for fundraising activities associated with the 2007 quadricentennial commemoration	0	5,000,000	5,000,000	0	0	0
Total recommended funding changes	499,340	5,023,565	5,522,905	499,340	23,565	522,905
Total recommended funding	499,340	5,023,565	5,522,905	499,340	23,565	522,905
% change over activity-based budget	N/A	N/A	N/A	N/A	N/A	N/A
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	5.00	0	5.00	5.00	0	5.00
Total recommended positions	5.00	0	5.00	5.00	0	5.00
THE LIBRARY OF VIRGINIA						
2002 legislative appropriation	38,137,567	5,972,519	44,110,086	38,137,567	5,972,519	44,110,086
Adjustments to legislative appropriation	(2,368,689)	92,321	(2,276,368)	(2,418,689)	142,321	(2,276,368)
Activity-based budget	35,768,878	6,064,840	41,833,718	35,718,878	6,114,840	41,833,718
Recommended funding changes:						
▶ Increase appropriation in special funds	0	600,000	600,000	0	600,000	600,000
▶ Adjust funding for rental charges	(197,029)	0	(197,029)	(100,320)	0	(100,320)
▶ Reduce funding for Infopowering the Commonwealth	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Reduce state aid to local public libraries	(5,121,386)	0	(5,121,386)	(5,121,386)	0	(5,121,386)
▶ Achieve savings from the reduction in workers' compensation premiums	(3,347)	0	(3,347)	(2,062)	0	(2,062)
Total recommended funding changes	(5,821,762)	600,000	(5,221,762)	(5,723,768)	600,000	(5,123,768)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	29,947,116	6,664,840	36,611,956	29,995,110	6,714,840	36,709,950
% change over activity-based budget	(16.28%)	9.89%	(12.48%)	(16.02%)	9.81%	(12.25%)
Position level:						
2002 legislative appropriation	171.00	45.00	216.00	171.00	45.00	216.00
Recommended position level changes	(1.00)	1.00	0	(2.50)	2.50	0
Total recommended positions	170.00	46.00	216.00	168.50	47.50	216.00
THE SCIENCE MUSEUM OF VIRGINIA						
2002 legislative appropriation	4,434,761	4,613,724	9,048,485	4,434,761	4,613,724	9,048,485
Adjustments to legislative appropriation	74,867	53,739	128,606	74,867	53,739	128,606
Activity-based budget	4,509,628	4,667,463	9,177,091	4,509,628	4,667,463	9,177,091
Total recommended funding	4,509,628	4,667,463	9,177,091	4,509,628	4,667,463	9,177,091
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	59.50	53.50	113.00	59.50	53.50	113.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	59.50	53.50	113.00	59.50	53.50	113.00
VIRGINIA COMMISSION FOR THE ARTS						
2002 legislative appropriation	4,890,359	479,200	5,369,559	4,890,359	479,200	5,369,559
Adjustments to legislative appropriation	2,972	74,500	77,472	2,972	74,500	77,472
Activity-based budget	4,893,331	553,700	5,447,031	4,893,331	553,700	5,447,031
Recommended funding change:						
► Adjust funding for rental charges	1,706	0	1,706	3,170	0	3,170
Total recommended funding change	1,706	0	1,706	3,170	0	3,170
Total recommended funding	4,895,037	553,700	5,448,737	4,896,501	553,700	5,450,201
% change over activity-based budget	0.03%	0%	0.03%	0.06%	0%	0.06%
Position level:						
2002 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	6.00	0	6.00	6.00	0	6.00
VIRGINIA MUSEUM OF FINE ARTS						
2002 legislative appropriation	8,408,437	6,410,842	14,819,279	8,408,437	6,410,842	14,819,279
Adjustments to legislative appropriation	(418,652)	54,739	(363,913)	(418,652)	54,739	(363,913)
Activity-based budget	7,989,785	6,465,581	14,455,366	7,989,785	6,465,581	14,455,366
Recommended funding changes:						
► Achieve savings from the reduction in workers' compensation premiums	(8,240)	0	(8,240)	(3,988)	0	(3,988)
► Increase nongeneral fund appropriation	0	850,000	850,000	0	850,000	850,000
Total recommended funding changes	(8,240)	850,000	841,760	(3,988)	850,000	846,012
Total recommended funding	7,981,545	7,315,581	15,297,126	7,985,797	7,315,581	15,301,378
% change over activity-based budget	(0.10%)	13.15%	5.82%	(0.05%)	13.15%	5.85%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002 legislative appropriation	110.50	46.00	156.50	110.50	46.00	156.50
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	110.50	46.00	156.50	110.50	46.00	156.50
MEDICAL COLLEGE OF HAMPTON ROADS						
2002 legislative appropriation	13,434,025	0	13,434,025	13,434,025	0	13,434,025
Adjustments to legislative appropriation	0	0	0	0	0	0
Activity-based budget	13,434,025	0	13,434,025	13,434,025	0	13,434,025
Total recommended funding	13,434,025	0	13,434,025	13,434,025	0	13,434,025
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
ROANOKE HIGHER EDUCATION AUTHORITY						
2002 legislative appropriation	662,500	0	662,500	662,500	0	662,500
Adjustments to legislative appropriation	0	0	0	0	0	0
Activity-based budget	662,500	0	662,500	662,500	0	662,500
Total recommended funding	662,500	0	662,500	662,500	0	662,500
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
SOUTHEASTERN UNIVERSITIES RESEARCH ASSOCIATION, INCORPORATED						
2002 legislative appropriation	821,275	0	821,275	821,275	0	821,275
Adjustments to legislative appropriation	0	0	0	0	0	0
Activity-based budget	821,275	0	821,275	821,275	0	821,275
Recommended funding change:						
▶ Construct addition to Free Electron Laser (FEL) facility	0	0	0	0	3,000,000	3,000,000
Total recommended funding change	0	0	0	0	3,000,000	3,000,000
Total recommended funding	821,275	0	821,275	821,275	3,000,000	3,821,275
% change over activity-based budget	0%	0%	0%	0%	0%	365.29%
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
TOTAL FOR EDUCATION						
Grand total recommended funds	5,752,638,609	3,868,261,787	9,620,900,396	5,844,658,311	4,045,608,859	9,890,267,170
Grand total recommended positions	19,802.17	27,852.17	47,654.34	19,846.18	28,194.15	48,040.33