



# Office of Education

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; and provide instruction for Virginians pursuing undergraduate, graduate, or professional degrees. The secretariat also includes the Library of Virginia, museums and cultural attractions, and medical schools in Richmond, Charlottesville, and Hampton Roads.

## 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	0.4	0.2	0.5
Department of Education	45.2	33.1	78.3	43.7	34.5	78.2
Direct Aid to Public Education	3,925.5	743.4	4,668.8	4,033.8	662.3	4,696.1
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	6.2	0.5	6.6	5.9	0.5	6.4
Virginia School for the Deaf and the Blind at Staunton	6.2	0.7	6.9	6.4	0.7	7.1
State Council of Higher Education for Virginia	58.1	5.5	63.6	53.5	5.0	58.6
Christopher Newport University	22.1	38.0	60.1	21.1	39.8	60.9
The College of William and Mary in Virginia	41.3	113.6	154.9	38.5	117.6	156.1
Richard Bland College	4.6	2.4	7.1	4.4	2.5	7.0
Virginia Institute of Marine Science	16.3	17.9	34.2	14.8	19.7	34.5
George Mason University	102.3	223.9	326.2	96.4	250.6	347.0
James Madison University	60.1	161.9	222.0	55.8	173.9	229.7
Longwood University	19.3	34.4	53.7	18.2	36.2	54.3
Mary Washington College	15.5	37.8	53.3	14.6	40.5	55.1
Melchers-Monroe Memorials	0.5	0.1	0.6	0.4	0.2	0.6
Norfolk State University	42.9	71.9	114.8	42.2	76.6	118.8
Old Dominion University	79.9	104.0	183.9	76.3	104.0	180.3
Radford University	37.4	62.3	99.8	35.7	67.0	102.7

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Agency	Fiscal year 2003			Fiscal year 2004		
	GF	NGF	All funds	GF	NGF	All funds
Southwest Virginia Higher Education Center	1.6	0.6	2.2	1.3	0.4	1.8
University of Virginia	127.9	558.6	686.5	117.7	613.4	731.1
University of Virginia Medical Center	0.0	690.4	690.4	0.0	780.2	780.2
University of Virginia's College at Wise	9.9	9.9	19.8	9.5	10.6	20.1
Virginia Commonwealth University	155.2	377.0	532.3	144.7	416.6	561.2
Virginia Community College System	290.9	195.9	486.8	275.6	263.8	539.4
Virginia Military Institute	13.9	27.0	40.9	11.8	27.7	39.5
Virginia Polytechnic Institute and State University	156.1	434.5	590.5	144.7	479.4	624.1
Virginia Cooperative Extension and Agriculture Experiment Station Division	55.8	17.4	73.1	50.8	17.4	68.2
Virginia State University	28.5	47.0	75.5	27.6	48.4	76.0
Cooperative Extension and Agricultural Research Services	2.7	3.5	6.2	2.9	3.5	6.4
Frontier Culture Museum of Virginia	1.4	0.6	2.0	1.2	0.6	1.8
Gunston Hall	0.6	0.3	0.8	0.5	0.3	0.8
Jamestown-Yorktown Foundation	5.4	5.4	10.9	4.7	5.5	10.1
Jamestown 2007	0.4	5.0	5.4	0.4	5.0	5.4
The Library of Virginia	29.2	6.4	35.6	27.7	6.4	34.1
Science Museum of Virginia	4.1	4.7	8.7	5.4	5.1	10.5
Virginia Commission for the Arts	4.2	0.5	4.8	2.7	0.5	3.2
Virginia Museum of Fine Arts	6.9	7.6	14.5	6.2	7.8	13.9
Eastern Virginia Medical School	12.5	0.0	12.5	11.8	0.0	11.8
Roanoke Higher Education Authority	0.6	0.0	0.6	0.5	0.0	0.5
Southeastern Universities Research Association, Incorporated	0.7	0.0	0.7	0.6	0.0	0.6
<b>Total for Office of Education</b>	<b>5,392.4</b>	<b>4,043.6</b>	<b>9,436.0</b>	<b>5,410.5</b>	<b>4,324.4</b>	<b>9,734.9</b>

Dollars in millions. Figures may not add due to rounding. See note to this table on page B-1.

## Secretary of Education

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$196,861 (GF) and an increase of \$188,971 (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will eliminate one vacant administrative staff position. The

reductions do not involve any layoffs. For 2003, a reduction of \$35,718 (GF) and one position (GF). For 2004, a reduction of \$47,771 (GF).

- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$407 (GF).

## Department of Education

### CENTRAL OFFICE OPERATIONS:

#### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will eliminate vacant positions, close the remaining two best practice centers, capture savings from the Standards of Learning web-based technology initiative, and streamline current services. These reductions will result in 11 layoffs. For 2003, a reduction of \$2.4 million (GF) and 22 positions (GF). For 2004, a reduction of \$3.5 million (GF).
- ▶ **Reduce various agency functions.** A targeted cut to eliminate 12 positions in agency operations. For 2004, a savings of \$780,000 (GF) and 12 positions (GF).
- ▶ **Discontinue use of the Stanford 9 test.** The Stanford 9 test is currently used to assess the performance of fourth, sixth, and ninth grade students in years when no Standards of Learning testing is conducted. This testing will no longer be necessary when the new federal No Child Left Behind testing requirements are finalized. For 2004, a savings of \$583,273 (GF).
- ▶ **Delay regular administration of separate history tests for a year.** School divisions will continue to administer a cumulative eighth grade history test for school year 2004, but separate history testing in grades six through eight will be administered starting in school year 2005. For 2004, a savings of \$977,985 (GF).
- ▶ **Discontinue use of algebra readiness diagnostic test.** This diagnostic test is currently available to school divisions as part of the identification of students participating in the Standards of Learning Algebra Readiness program. Local school divisions will now have to determine student eligibility for this program. For 2004, a savings of \$600,000 (GF).
- ▶ **Require school divisions to pay the processing fee for late Standards of Learning test submissions.** The department will no longer pay the processing fee resulting from late test submissions by school divisions. For each year, a savings of \$150,000 (GF).
- ▶ **Discontinue model curricula training.** The department's October reduction plan discontinued the training scheduled for 2003. This action eliminates this training for teachers and principals in 2004 as well. For 2004, a savings of \$75,000 (GF).
- ▶ **Reduce administrative support for the At-Risk Four-Year-Olds program.** This action reduces funding for the technical support the department provides to school divisions and not-for-profit organizations in applying for and developing their At-Risk Four-Year-Olds programs. For 2004, a savings of \$35,000 (GF).

- ▶ **Reduce support for the state superintendent's office.** The department will streamline current operations within the superintendent's office and eliminate discretionary projects and activities. For 2004, a savings of \$50,000 (GF).
- ▶ **Eliminate executive support funds.** The department will discontinue support for executive management activities. For 2004, a savings of \$100,000 (GF).
- ▶ **Capture anticipated savings in ongoing activities.** The department anticipates cash balances in several of its programs, including algebra readiness diagnostic testing. This action removes these available balances. For 2004, a savings of \$175,000 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$250,541 (GF).

**Other amendments:**

- ▶ **Continue support for Governor's PASS initiative.** Provides support for the Partnership for Achieving Successful Schools. The PASS initiative was launched to give special attention and assistance to Virginia's at-risk schools and create partnerships among parents, businesses, and the larger community that surrounds each child. For 2004, an increase of \$769,483 (GF).
- ▶ **Increase federal fund appropriation for the No Child Left Behind grants.** A technical adjustment to provide additional authority to administer the No Child Left Behind initiative, which redefines the federal role in K-12 education and is aimed at closing the achievement gap between disadvantaged and minority students and their peers. For 2004, an increase of \$2.0 million (NGF) and 10 positions (NGF).
- ▶ **Increase federal fund appropriation for Reading First grant.** A technical adjustment to provide additional authority to administer the Reading First grant. This federal grant will provide funds to train teachers in the essential components of reading (phonemic awareness, phonics, fluency, vocabulary, comprehension) and to select and administer screening, diagnostic and classroom-based instructional reading assessments to identify those children who may be at risk of reading failure. For 2004, an increase of \$3.8 million (NGF) and nine positions (NGF).
- ▶ **Increase federal fund appropriation for Teacher Quality grant.** A technical adjustment to provide additional authority to administer the Teacher Quality grant, which will be used to attract, develop, and retain skilled, talented, and diverse teachers who effectively advance learning for all students. For 2004, an increase of \$3.4 million (NGF) and six positions (NGF).
- ▶ **Increase nongeneral fund appropriation for conference and publication activities.** A technical adjustment to provide additional authority to reflect the projected revenues for conferences and publications. For 2004, an increase of \$100,000 (NGF).

## **DIRECT AID TO PUBLIC EDUCATION:**

### **Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. This includes reducing the funding by 15 percent for various special projects, such as the Virginia Career Education Foundation, Project Discovery, Southwest Education Consortium, Southside Regional Technology Consortium, Western Virginia Public Education Consortium, and the William King Arts Center. For 2003, a reduction of \$278,479 (GF). For 2004, a reduction of \$264,884 (GF).

### **Other amendments:**

- ▶ **Establish the Student Achievement Grant program.** Eliminates dropout prevention, health incentive, and technology assistants programs and enables school divisions to use this funding for existing early reading, at-risk four-year-olds (including programs previously using federal Title I funds), K-3 class size reduction, or additional remediation activities. This program will not require any additional funding and will help school divisions focus these resources towards more effective efforts of improving student performance. This action is contained in language in the Budget Bill.
- ▶ **Update SOQ, incentive-based, and categorical accounts for technical adjustments and participation rate information.** Technical corrections to public education Standards of Quality accounts to reflect the impact of 2002 General Assembly actions and the latest participation rate information. These adjustments do not reflect any changes in policy, but reflect the cost of continuing the current programs with required revisions to data that drives the funding. For 2003, an increase of \$4.4 million (GF). For 2004, an increase of \$5.1 million (GF).
- ▶ **Update SOQ and incentive-based accounts for average daily membership, fall membership, and test scores.** A technical adjustment to update the state's share of the Standards of Quality and incentive-based accounts to reflect an increase in projected enrollments and student improvement on diagnostic tests. These adjustments do not represent any changes in policy, but reflect the cost of continuing the current programs with required revisions to data that drives the funding. For 2003, an increase of \$9.1 million (GF). For 2004, an increase of \$22.5 million (GF).
- ▶ **Update SOQ accounts for latest census information.** Every three years, school-age population data are updated using the latest census information. From 1999 to 2002, this population has grown by 66,481. These adjustments do not represent any changes in policy, but reflect the cost of continuing the current programs with required revisions to data that drives the funding. For 2003, an increase of \$3.7 million (GF). For 2004, an increase of \$7.7 million (GF).
- ▶ **Provide additional Lottery proceeds to school divisions.** Lottery proceeds for fiscal year 2002 exceeded the official estimate in Chapter 814 by \$38.2 million. In addition, the Lottery estimate has increased by \$33.6 million for fiscal year 2003 and by \$41.3 million for fiscal year 2004. This funding represents the local share of these additional Lottery proceeds, using the current distribution formula. For 2003, an increase of \$28.3 million (GF). For 2004, an increase of \$16.3 million (GF).
- ▶ **Update incentive-based accounts for the latest school information.** A technical adjustment to update the technology support payments account to reflect a net increase of four additional schools based on the latest fall membership information. These adjustments do not represent any changes in policy, but reflect the cost of continuing the current programs with required revisions to data that drives the funding. For 2003, an increase of \$62,987 (GF) and \$100,265 (NGF). For 2004, an increase of \$62,987 (GF) and \$402,813 (NGF).

- ▶ **Update SOQ accounts for inflation.** A technical adjustment to update the state's share of the Standards of Quality funding using the latest inflation information. For 2003, a savings of \$1.6 million (GF). For 2004, a savings of \$1.5 million (GF).
- ▶ **Update SOQ accounts for latest sales tax estimate.** A technical adjustment to update the state's share of the Standards of Quality for the projected decrease in sales tax revenue. These adjustments do not represent any changes in policy, but reflect the cost of continuing the current programs with required revisions to data that drives the funding. For 2003, a reduction of \$4.3 (GF). For 2004, a reduction of \$11.6 million (GF).
- ▶ **Update special education categorical accounts.** A technical adjustment to update the state's categorical accounts, including state-operated special education programs, homebound program, and regional tuition. These adjustments do not represent any changes in policy, but reflect the cost of continuing the current programs with required revisions to the census data that drives the funding. For 2003, a savings of \$827,171 (GF). For 2004, a savings of \$62,868 (GF).
- ▶ **Capture nonparticipation savings.** A technical adjustment to update incentive-based and categorical accounts to reflect the latest nonparticipation estimates. Accounts include At-Risk Four-Year-Olds, Early Reading, K-3 Class Size Reduction, Summer School Remediation, Algebra Readiness, and Governor's Schools. For 2003, a savings of \$7.4 million (GF). For 2004, a savings of \$5.0 million (GF).
- ▶ **Use additional Literary funds to support teacher retirement and social security.** Supplants general fund support for teacher retirement and social security with Literary funds and defers interest rate subsidies in the second year. For 2003, a decrease of \$22.1 million (GF) and a corresponding increase of \$22.1 million (NGF). For 2004, a decrease of \$40.0 million (GF) and increase of \$40.0 million (NGF).
- ▶ **Increase federal fund appropriation for Reading First grant.** Provides additional authority to disburse the Reading First grant to school divisions. This federal grant will provide funds to train teachers in the essential components of reading (phonemic awareness, phonics, fluency, vocabulary, comprehension) and to select and administer screening, diagnostic and classroom-based instructional reading assessments to identify those children who may be at risk of reading failure. For 2004, an increase of \$15.1 million (NGF).
- ▶ **Increase federal fund appropriation for school food program.** Provides additional authority to disburse additional nutrition grants to school divisions. The school food program is a federally assisted meal program that provides nutritionally balanced, low-cost free lunches to school-aged children. For 2004, an increase of \$5.0 million (NGF).
- ▶ **Increase federal fund appropriation for Teacher Quality grant.** Provides additional authority to disburse the Teacher Quality grant to school divisions. This federal grant will be used to attract, develop, and retain skilled, talented, and diverse teachers who effectively advance learning for all students. For 2004, an increase of \$1.0 million (NGF).
- ▶ **Increase federal fund appropriation for Limited English Proficiency grant.** Provides additional authority to disburse additional Title III grants to school divisions. This federal grant is for immigrant students and those with limited proficiency in English. For 2004, an increase of \$1.1 million (NGF).

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

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$241,024 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will streamline education, administrative, maintenance, and transportation operations to reduce the use of contractual services and wage employees. The agency will also reduce monthly telephone charges by converting from an analog to a digital telephone system. For 2003, a reduction of \$400,438 (GF) and one position (GF). For 2004, a reduction of \$399,884 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$7,016 (GF).

## Virginia School for the Deaf and the Blind at Staunton

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$185,784 (GF) and two positions (GF) and an increase of \$38,114 (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will streamline operations to eliminate three positions, reduce the use of part time employees, and defer some nonpersonal services expenditures. The agency will generate additional revenues by increasing the number of students and renting unused space to a local college. For 2003, a reduction of \$242,949 (GF) and three positions (GF) and an increase of \$53,000 (NGF). For 2004, a reduction of \$248,832 (GF) and an increase of \$18,000 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$7,558 (GF).

### Other amendments:

- ▶ **Provide heat and hot water for campus.** Additional funding to rent and operate a temporary boiler facility to provide heat and hot water for the campus until a capital project to install new boilers is completed. This service will no longer be available from the Staunton Correctional Center. For 2003, an increase of \$35,000 (GF). For 2004, an increase of \$435,000 (GF).

## State Council of Higher Education for Virginia

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$1.3 million (GF) and three positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will eliminate vacant positions, streamline administrative operations, reduce and eliminate various pass-through funded programs, and implement a fee for academic program approvals to out-of-state institutions operating in the Commonwealth. The reductions will result in five layoffs. For 2003, a reduction of \$8.1 million (GF) and 10 positions (GF). For 2004, a reduction of \$8.2 million (GF) and an increase of \$72,824 (NGF).
- ▶ **Eliminate state support for the Virginia Women's Institute for Leadership program.** Eliminate funds in the second year of the biennium. This program was originally created for female cadets at Mary Baldwin College (MBC) at a time when Virginia Military Institute (VMI) did not admit females. VMI began accepting female cadets in 1997, eliminating the need for state funding of this special program at MBC. Although specialized funding for cadets at MBC is eliminated, the students will become eligible for Tuition Assistance Grants. For 2004, a reduction of \$546,986 (GF).
- ▶ **Eliminate the outstanding faculty awards program.** Eliminates awards provided to faculty as a form of recognition. For 2004, a reduction of \$22,434 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$33,480 (GF).

### Other amendments:

- ▶ **Remove the Commonwealth Health Research Board appropriation.** A technical amendment to remove the appropriation, consistent with the legislation passed by the 2002 General Assembly to make the board a freestanding entity. For 2004, a reduction of \$800,000 (NGF).
- ▶ **Increase nongeneral fund appropriation to accommodate a new fee.** A technical adjustment to provide additional appropriation authority to implement a fee to be charged to out-of-state institutions to approve new academic programs to be offered in the Commonwealth. For 2004, an increase of \$227,176 (NGF).
- ▶ **Provide language associated with Reports of Institutional Effectiveness and strategic planning.** Requires Reports of Institutional Effectiveness to be submitted biennially and requires strategic planning progress to be reported on a four-year cycle. This action is contained in language in the Budget Bill and has no direct budget impact.

## Christopher Newport University

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 8.3 percent of the university's adjusted general fund base in 2003, and 10 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. These reductions result in 20 layoffs. For 2003, a reduction of \$1.5 million (GF) and seven positions (GF). For 2004, a reduction of \$2.1 million (GF) and an additional 22.5 positions (GF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$884,685 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprise program revenue.** A technical adjustment to provide additional appropriation authority to reflect spending for ongoing activities of the university in auxiliary enterprise programs. These activities are self-supporting and are not funded by state tax dollars. For 2003, an increase of \$2.0 million (NGF). For 2004, an increase of \$2.4 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for sponsored program revenue.** A technical adjustment to provide additional authorization to support expenditures of the Virginia Electronic Commerce Technology Center. General fund support was reduced for this center as part of the October across-the-board reduction. For 2003, an increase of \$125,000 (NGF). For 2004, an increase of \$400,000 (NGF).

## The College of William and Mary in Virginia

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 11.7 percent of the college's adjusted general fund base in 2003, and 14 percent in 2004. Specific strategies for meeting the reduction targets are developed by the college and its Board of Visitors. These reductions result in five layoffs. For 2003, a reduction of \$4.7 million (GF) and 32 positions (GF). For 2004, a reduction of \$5.6 million (GF) and 23 positions (GF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$4.0 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for sponsored program revenue.** A technical adjustment to provide additional authorization to cover expenditures in research activities. For each year, an increase of \$2.4 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprise program revenue.** A technical adjustment to provide additional appropriation authority to reflect increased levels of spending for

ongoing activities of the college in auxiliary enterprise programs. These activities are self-supporting and are not funded by state tax dollars. For each year, an increase of \$2.8 million (NGF).

## Richard Bland College

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total eight percent of the college's adjusted general fund base in 2003, and 10 percent in 2004. Specific strategies for meeting the reduction targets are developed by the college and its Board of Visitors. These reductions result in three layoffs. For 2003, a reduction of \$304,234 (GF) and one half position (GF). For 2004, a reduction of \$465,317 (GF) and an additional 2.5 positions (GF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$130,000 (NGF).

## Virginia Institute of Marine Science

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. This adjustment also includes additional nongeneral fund authorization for an increase in grant revenue to offset some of the reductions. For 2004, a reduction of \$1.4 million (GF) and 11.05 positions (GF) and an increase of \$100,000 (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is utilizing turnover and vacancy savings, reducing classified staff support and library materials, reducing the scope of specific research programs, downsizing its vessels fleet, and eliminating the Ports and Harbors program. The reductions result in 11 layoffs. This adjustment also includes additional nongeneral fund authorization for an increase in grant revenue to offset some of the reductions. For 2003, a reduction of \$1.7 million (GF) and eight positions (GF), and an increase of \$1.2 million (NGF). For 2004, a reduction of \$1.8 million (GF) and an additional four positions (GF), and an increase of \$1.4 million (NGF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$41,000 (NGF).
- ▶ **Adjust nongeneral fund appropriation for sponsored program revenue.** A technical adjustment to provide additional authorization to cover expenditures in research activities. For 2003, an increase of \$2.6 million (NGF) and 19 positions (NGF). For 2004, an increase of \$4.1 million (NGF).

## George Mason University

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 10.1 percent of the university's adjusted general fund base in 2003, and 12.1 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. These reductions result in 34 layoffs. For 2003, a reduction of \$9.6 million (GF) and 57 positions (GF). For 2004, a reduction of \$12.1 million (GF) and 28 positions (GF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in May 2002. This funding includes \$1.2 million to support student financial assistance programs. For 2004, an increase of \$11.2 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional enrollment growth revenue.** A technical adjustment to reflect an increase in student enrollment. For 2003, an increase of \$2.0 million (NGF). For 2004, an increase of \$4.0 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue.** A technical adjustment to reflect an increase in auxiliary enterprise revenues from enrollment growth and additional housing services. These activities are self-supporting and are not funded by state tax dollars. For 2003, an increase of \$ 1.0 million (NGF) and five positions (NGF). For 2004, an increase of \$5.0 million (NGF) and an additional five positions (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional sponsored program revenue.** A technical adjustment to reflect an increase in the growth of sponsored program grants and contract activities. These activities are self-supporting and are not funded by state tax dollars. For 2003, an increase of \$3.0 million (NGF) and 25 positions (NGF). For 2004, an increase of \$12.0 million (NGF) and an additional 15 positions (NGF).

## James Madison University

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 10.4 percent of the university's adjusted general fund base in 2003, and 12.6 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. The reductions will result in 55 layoffs. For 2003, a reduction of \$5.4 million (GF). For 2004, a reduction of \$7.4 million (GF) and 77.75 positions (GF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in spring 2002. For 2004, an increase of \$7.9 million (NGF).

- ▶ **Adjust nongeneral fund appropriation for federal work-study funds.** A technical adjustment to provide additional authorization to reflect increased revenue from the federal work-study program. For each year, an increase of \$40,108 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional technology fee revenue.** A technical adjustment to reflect an increase in the technology fee approved by the Board of Visitors in spring 2002. For 2003, an increase of \$107,766 (NGF). For 2004, an increase of \$143,016 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional application fee revenue.** A technical adjustment to reflect an increase in the undergraduate application fee approved by the Board of Visitors in spring 2002. For each year an increase of \$160,000 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional comprehensive fee revenue.** A technical adjustment to reflect an increase in the comprehensive fee approved by the Board of Visitors in spring 2002. For 2004, an increase of \$599,710 (NGF).

## Longwood University

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 8.9 percent of the university's adjusted general fund base in 2003, and 10.6 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. The reductions will result in two layoffs. For 2003, a reduction of \$1.4 million (GF) and 10 positions (GF). For 2004, a reduction of \$1.9 million (GF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in spring 2002. For 2004, an increase of \$676,304 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional technology fee revenue.** A technical adjustment to reflect an increase in the technology fee approved by the Board of Visitors in spring 2002. For 2004, an increase of \$30,439 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprise program revenue.** A technical adjustment to provide additional appropriation authority to reflect anticipated levels of spending for ongoing activities of the university in auxiliary enterprise programs and increased debt service payments. These activities are self-supporting and are not funded by state tax dollars. For 2004, an increase of \$1.1 million (NGF).

## Mary Washington College

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 11.4 percent of the college's adjusted general fund base in 2003, and 13.7 percent in 2004. Specific strategies for meeting the reduction targets are

developed by the college and its Board of Visitors. The reductions do not result in any layoffs. For 2003, a reduction of \$1.8 million (GF) and four positions (GF). For 2004, a reduction of \$2.1 million (GF).

**Other amendments:**

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect revenue from an increase in tuition and fees effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$1.0 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect increased enrollment.** A technical adjustment to reflect an increase in student enrollment. For 2004, an increase of \$1.2 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect increased sponsored program activities.** A technical adjustment to reflect an increase in federal and private grants and contracts. For 2004, an increase of \$432,749 (NGF).

## **Melchers-Monroe Memorials**

**Budget reductions:**

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$41,946 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will reduce hours of operation and utilization of wage employees. The reductions do not result in any layoffs. For 2003, a reduction of \$69,407 (GF). For 2004, a reduction of \$71,457 (GF).

**Other amendments:**

- ▶ **Adjust nongeneral fund appropriation to reflect increased private funding.** A technical adjustment to reflect increased sales revenue and private donations. For 2004, an increase of \$50,000 (NGF).

## **Norfolk State University**

**Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 6.8 percent of the university's adjusted general fund base in 2003 and 8.2 percent in 2004, and recognize the Accord between the Commonwealth of Virginia and the United States Department of Education, Office for Civil Rights. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. The reductions do not involve any layoffs. For 2003, a reduction of \$2.0 million (GF) and 25 positions (GF). For 2004, a reduction of \$3.4 million (GF) and an additional 14 positions (GF).

**Other amendments:**

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue effective fall 2002 as approved by the Board of Visitors. This adjustment also includes \$1.4 million to meet the state requirement for the university to meet 100 percent of costs for out-of-state-students. For 2004, an increase of \$3.1 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprise program revenue.** A technical adjustment to provide additional appropriation authority to reflect spending for ongoing activities of the university in auxiliary enterprise programs. These activities are self-supporting and are not funded by state tax dollars. For 2004, an increase of \$1.7 million (NGF).

## **Old Dominion University**

**Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 10 percent of the university's adjusted general fund base in 2003, and 11.9 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. The reductions will result in 52 layoffs in 2003 and two additional layoffs in 2004. For 2003, a reduction of \$7.6 million (GF) and 79 positions (GF). For 2004, a reduction of \$9.0 million (GF) and an additional 1.75 positions (GF).

## **Radford University**

**Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total nine percent of the university's adjusted general fund base in 2003, and 10.7 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. These reductions result in one layoff. For 2003, a reduction of \$3.0 million (GF) and 12 positions (GF). For 2004, a reduction of \$3.8 million (GF).

**Other amendments:**

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$1.4 million (NGF).

## **Southwest Virginia Higher Education Center**

**Budget reductions:**

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$122,825 (GF).

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will reduce travel, training, and equipment costs as well as reduce the hours for six wage positions. The reductions do not involve any layoffs. For 2003, a reduction of \$176,134 (GF). For 2004, a reduction of \$220,351 (GF).

**Other amendments:**

- ▶ **Adjust nongeneral fund appropriation to reflect additional grant revenue.** A technical adjustment to reflect an increase in grants to support the Export Initiative and Appalachian Regional Commission grants. For 2004, an increase of \$159,075 (NGF).

## The University of Virginia

### ACADEMIC DIVISION:

**Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 12 percent of the university's adjusted general fund base in 2003, and 14 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. These reductions result in 18 layoffs. For 2003, a reduction of \$14.0 million (GF) and 43.65 positions (GF). For 2004, a reduction of \$17.8 million (GF) and an additional 64.76 positions (GF).

**Other amendments:**

- ▶ **Increase funding for health care costs.** Additional funding to cover the state's share of increases in employer premiums for employees participating in the university's self-insured health plan. For 2004, an increase of \$1.3 million (GF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in May 2002. For 2004, an increase of \$15.4 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional financial aid revenue.** A technical adjustment to provide increased support for undergraduate scholarships and graduate fellowships. For 2004, an increase of \$1.0 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenue.** A technical adjustment to reflect an increase in the 30 percent share of indirect cost recoveries that are generated from sponsored program activity for instructional programs. For 2003, an increase of \$1.5 million (NGF). For 2004, an increase of \$3.2 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional enrollment growth revenue.** A technical adjustment to reflect an increase in student enrollment. A substantial portion of the enrollment growth is attributable to the Darden School for Graduate Business Administration. For 2003, an increase of \$2.2 million (NGF). For 2004, an increase of \$4.4 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional federal work-study revenue.** A technical adjustment to reflect an increase in student work-study funds received from the federal government. For each year, an increase of \$150,000 (NGF).

## **MEDICAL CENTER:**

No recommended amendments

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

### **Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total eight percent of the college's adjusted general fund base in 2003, and 10 percent in 2004. Specific strategies for meeting the reduction targets are developed by the college and its Board of Visitors. The reductions do not involve any layoffs. For 2003, a reduction of \$675,791 (GF) and four positions (GF). For 2004, a reduction of \$966,892 (GF) and an additional five positions (GF).

### **Other amendments:**

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in May 2002. For 2004, an increase of \$330,440 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional debt service.** A technical adjustment to reflect an increase in debt service funding to support the student center. For 2004, an increase of \$350,000 (NGF).

## **Virginia Commonwealth University**

### **Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 9.8 percent of the university's adjusted general fund base in 2003, and 12.0 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. These reductions result in 53 layoffs. For 2003, a reduction of \$13.7 million (GF) and 53.85 positions (GF). For 2004, a reduction of \$18.1 million (GF) and 47.83 positions (GF).

### **Other amendments:**

- ▶ **Restore funding for Center for Public Policy.** Restore funding inadvertently removed from the university's budget in the 2002 General Assembly Session. The center's original reduction was calculated on an overstated base. For 2004, an increase of \$110,500 (GF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in May 2002. For 2004, an increase of \$7.0 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional enrollment growth revenue.** A technical adjustment to reflect an increase in student enrollment for both in-state and out-of-state students. For 2003, an increase of \$5.0 million (NGF). For 2004, an increase of \$8.0 million (NGF).

- ▶ **Adjust nongeneral fund appropriation to reflect additional revenue from academic fees.** A technical adjustment to reflect an increase in fees for specific undergraduate academic disciplines, such as the School of the Arts, School of Nursing, and the College of Humanities and Sciences. For 2004, an increase of \$1.2 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional university fee revenue.** A technical adjustment to reflect an increase in the university fee to support the transfer of student counseling services from educational and general programs to auxiliary enterprise programs. For 2004, an increase of \$800,000 (NGF).
- ▶ **Adjust nongeneral fund appropriation for revenue for the student ridership program.** A technical adjustment to reflect an increase in revenues to support the Greater Richmond Transit Company (GRTC) student ridership program. This program is optional but students must now pay a fee to participate in the service. For 2003, an increase of \$75,000 (NGF). For 2004, an increase of \$150,000 (NGF).

## Virginia Community College System

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total eight percent of the community college system's adjusted general fund base in 2003, and 10 percent in 2004. Specific strategies for meeting the reduction targets are developed by the colleges, the system office, and the State Board for Community Colleges. These reductions result in 20 layoffs. For 2003, a reduction of \$17.4 million (GF) and 51 positions (GF). For 2004, a reduction of \$28.9 million (GF).

### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect revenue from increased enrollment, and from an increase in tuition effective fall 2002 as approved by the Board of Visitors. For 2004, an increase of \$3.1 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional fee revenue.** A technical adjustment to reflect revenue from increased enrollment, and from an increase in the technology fee effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$4.5 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for financial aid.** A technical adjustment to reflect a change in accounting practices for federal and private financial aid disbursements. For 2004, an increase of \$58.5 million (NGF).

## Virginia Military Institute

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 10.4 percent of the institute's adjusted general fund base in 2003, and 12.4 percent in 2004. Specific strategies for meeting the reduction targets are developed by the institute and its Board of Visitors. The reductions do not involve any layoffs. For 2003, a reduction of \$642,039 (GF). For 2004, a reduction of \$1.7 million (GF) and two positions (GF).

- ▶ **Reduce appropriation for unique military activities at Virginia Polytechnic Institute and State University (VPI).** A reduction of 50 percent in spending for the Virginia Corps of Cadets at VPI. This initiative will implement a two-year phase out of state support for the program to be completed by the end of fiscal year 2005. For 2004, a reduction of \$586,412 (GF).
- ▶ **Reduce appropriation for unique military activities at Mary Baldwin College (MBC).** A reduction of 50 percent in spending for the Virginia Corps of Cadets at MBC. This initiative will implement a two-year phase out of state support for the program to be completed by the end of fiscal year 2005. For 2004, a reduction of \$99,830 (GF).

**Other amendments:**

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$700,146 (NGF).
- ▶ **Increase nongeneral fund appropriation for unique military activities (UMA).** A technical adjustment to reflect an increase in fees for the UMA program effective fall 2002, as approved by the Board of Visitors. For 2004, an increase of \$60,000 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprise program revenue.** A technical adjustment to provide additional appropriation authority to reflect spending for ongoing UMA activities of the institute in auxiliary enterprise programs. These activities are self-supporting and are not funded by state tax dollars. For each year, an increase of \$544,364 (NGF).

## Virginia Polytechnic Institute and State University

### UNIVERSITY DIVISION:

**Budget reductions:**

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 11.3 percent of the university's adjusted general fund base in 2003, and 13.6 percent in 2004. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. The reductions result in 11 layoffs. For 2003, a reduction of \$15.6 million (GF). For 2004, a reduction of \$20.9 million (GF) and 72.51 positions (GF).

**Other amendments:**

- ▶ **Restore funding for Applied Math Center.** Corrects a technical error to the funding of the Applied Math Center. For 2004, an increase of \$30,000 (GF).
- ▶ **Increase nongeneral fund appropriation to reflect actual tuition collections.** Provides additional authority to reflect increased tuition revenue. For 2004, an increase of \$3.8 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in March 2002. For 2004, an increase of \$12.4 million (NGF).
- ▶ **Increase nongeneral fund appropriation to reflect projected growth in Veterinary Medicine Hospital.** A technical adjustment to provide additional authority for revenue from veterinary

medicine applications and other miscellaneous sources. For 2003, an increase of \$400,000 (NGF). For 2004, an increase of \$1.3 million (NGF).

- ▶ **Increase nongeneral fund and debt service appropriations for auxiliary enterprise programs.** Provides additional authority to cover projected expenses in auxiliary enterprise activities. These activities are self-supporting and are not funded by state tax dollars. For 2003, an increase of \$105,000 (NGF) for debt service. For 2004, an increase of \$2.5 million (NGF) in auxiliary funds and \$105,000 (NGF) for debt service.
- ▶ **Increase nongeneral fund appropriation to support an increase in surplus property revenue.** A technical adjustment to bring the appropriation into line with projected revenue. For each year, an increase of \$100,000 (NGF).
- ▶ **Increase nongeneral fund appropriation to support projected growth in continuing education program.** A technical adjustment to provide additional authority for distance learning activities. For 2003, an increase of \$500,000 (NGF). For 2004, an increase of \$1.0 million (NGF).
- ▶ **Increase nongeneral fund appropriation to address growth in sponsored programs.** Provides additional authority for research activities. For 2003, an increase of \$7.4 million (NGF). For 2004, an increase of \$10.6 million (NGF).
- ▶ **Increase nongeneral fund appropriation to support an increase in federal work-study activities.** Provides additional authority for federal work-study activities in education and general, sponsored, and auxiliary programs. For each year, an increase of \$400,000 (NGF).
- ▶ **Transfer adjustment for health insurance premium increase.** A technical adjustment to transfer funding from the main campus to the Virginia Cooperative Extension and Agricultural Experiment Station. For each year, a reduction of \$1.0 million (GF).

#### **COOPERATIVE EXTENSION / AGRICULTURAL EXPERIMENT STATION DIVISION:**

##### **Budget reductions:**

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in central account in the 2002 Appropriation Act. For 2004, a reduction of \$4.9 million (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing county extension services, reducing experiment station research activities, streamlining staff support functions, and reducing travel, equipment, and materials. The reductions result in 140 layoffs. For 2003, a reduction of \$6.6 million (GF) and 141.7 positions (GF). For 2004, a reduction of \$6.7 million (GF) and an additional six positions (GF).

##### **Other amendments:**

- ▶ **Transfer adjustment for health insurance premium increase.** A technical adjustment to transfer funding from the main campus to this division. For each year, an increase of \$1.0 million (GF).

## Virginia State University

### UNIVERSITY DIVISION:

#### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The reductions total 6.2 percent of the university's adjusted general fund base in 2003 and 7.6 percent in 2004, and recognize the Accord between the Commonwealth of Virginia and the United States Department of Education, Office for Civil Rights. Specific strategies for meeting the reduction targets are developed by the university and its Board of Visitors. The reductions do not involve any layoffs. For 2003, a reduction of \$1.6 million (GF) and 12 positions (GF). For 2004, a reduction of \$2.0 million (GF) and an additional 23 positions (GF).

#### Other amendments:

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition revenue.** A technical adjustment to reflect an increase in tuition and fees approved by the Board of Visitors in spring 2002. For 2004, an increase of \$1.3 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprise program revenue.** A technical adjustment to provide additional appropriation authority to reflect anticipated levels of spending for ongoing activities of the university in auxiliary enterprise programs due to increased enrollment. These activities are self-supporting and are not funded by state tax dollars. For 2003, an increase of \$2.0 million (NGF). For 2004, an increase of \$2.1 million (NGF).

### COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES DIVISION:

No recommended amendments

## Frontier Culture Museum

#### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$121,685 (GF) and four positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reorganizing and restructuring farm site support services, utilizing unobligated project balances, and reducing wage and classified positions. The reductions involve about 19 layoffs. General fund savings of \$32,696 in unexpended planning project balances will be captured through a transfer in part 2 of the Budget Bill. For 2003, a reduction of \$127,757 (GF) and six positions (GF). For 2004, a reduction of \$207,893 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$4,470 will be transferred to the general fund. For 2004, a reduction of \$6,110 (GF).

## Gunston Hall

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$52,006 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will achieve savings by delaying hiring for a vacant position and by replacing a portion of general fund support for several positions with nongeneral funds. The reductions do not result in any layoffs. For 2003, a reduction of \$87,237 (GF) and an increase of \$60,330 (NGF). For 2004, a reduction of \$88,908 (GF) and an increase of \$123,773 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$1,820 (GF).

## Jamestown-Yorktown Foundation

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2003, an increase of \$232,262 (NGF). For 2004, a reduction of \$524,300 (GF) and an increase of \$262,204 (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will reduce wage employment, eliminate Yorktown Victory Center curatorial program, curtail training and maintenance schedules, reduce outreach program services and support for the Council of Indians and Town of Yorktown, and streamline administrative operations. These reductions result in five layoffs. For 2003, a reduction of \$614,442 (GF) and seven positions (GF). For 2004, a reduction of \$820,203 (GF) and an additional two positions (GF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$17,418 (GF).

## Jamestown 2007

### Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will reduce marketing and events management consultants, web site improvements, brochures and printed materials, travel, and Speaker Bureau expenses. These reductions do not involve any layoffs. For each year, a reduction of \$74,901 (GF).

## The Library of Virginia

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$1.2 million (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will delay filling vacant positions, reduce operating budgets in all programs, replace general fund support for some programs with nongeneral funds including federal grants, and curtail or eliminate other programs. These reductions result in 24 layoffs. In addition, state aid to local public libraries will be reduced by 15 percent. For 2003, a reduction of \$4.6 million (GF), 20 positions (GF), \$305,798 (NGF), and four positions (NGF). For 2004, a reduction of \$4.8 million (GF) and \$313,298 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$71,072 (GF).

### Other amendments:

- ▶ **Adjust funding for rental charges.** A technical adjustment to align the agency's rent budget with current rates for rental space at the seat of government. For 2003, an increase of \$303,912 (GF). For 2004, an increase of \$319,057 (GF).

## The Science Museum of Virginia

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$166,332 (GF) and three positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will implement a 10-day furlough of its staff, reduce nonpersonal service expenditures, and implement a reduction in force in the education programs

portion of the agency. For 2003, a reduction of \$656,864 (GF) and 14 positions (GF). For 2004, a reduction of \$674,946 (GF).

- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$11,368 will be transferred to the general fund. For 2004, a reduction of \$11,459 (GF).

**Other amendments:**

- ▶ **Consolidate the Museum of Natural History into the Science Museum of Virginia.** This action transfers to this agency all the activities and responsibilities of the Museum of Natural History, effective July 1, 2003. This action is a recommendation of the Commission on Efficiency and Effectiveness. For 2004, an increase of \$1.5 million (GF) and 28 positions (GF), and \$444,601 (NGF) and three positions (NGF).

## Virginia Commission for the Arts

**Budget reductions:**

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$391,467 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing its grants to arts organizations and individuals by about 15 percent, utilizing turnover and vacancy savings by eliminating one administrative support position, and reducing spending originally targeted for computer upgrades, conference travel, and contractual services. The reductions do not involve any layoffs. For 2003, a reduction of \$671,009 (GF) and one position (GF). For 2004, a reduction of \$675,092 (GF).
- ▶ **Reduce funding for the arts.** Reduces general fund support for grant spending beginning in 2004. A total of \$2.4 million will remain available for grant funding to the arts. For 2004, a reduction of \$1.0 million (GF).
- ▶ **Reduce administrative funding.** A decrease in general fund support for administration of grant programs. For 2004, a reduction of \$150,000 (GF) and two positions (GF).

**Other amendments:**

- ▶ **Adjust nongeneral fund appropriation for conference revenue.** A technical adjustment to eliminate unnecessary appropriation associated with the Virginia for the Arts conference. The commission will no longer host the conference beginning in 2003. For each year, a reduction of \$12,000 (NGF).

## Virginia Museum of Fine Arts

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. The museum will use revenue from private gifts to help offset a portion of the general fund reductions. For 2004, a reduction of \$639,183 (GF) and two positions (GF), and an increase of \$40,500 (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The museum is closing to the public on Tuesdays, closing two of the three public entrances (saving security staff costs), and reducing discretionary operational items such as travel, supplies, and media coverage. In addition, the museum is assigning some tasks to permanent staff that were originally assigned to contract providers, and reducing hours for wage employees. The museum will also use revenue from private gifts to help offset a portion of the general fund reductions. The reductions do not involve any layoffs. For 2003, a reduction of \$1.1 million (GF) and an increase of \$247,259 (NGF). For 2004, a reduction of \$1.1 million (GF) and an increase of \$394,410 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$94,378 (GF).

## Eastern Virginia Medical School

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$582,073 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The Eastern Virginia Medical School will reduce support for its family practice and generalist medicine programs, reduce programs within the Eastern Virginia Area Health Education Center, and limit educational support services through the delayed hiring of faculty. For 2003, a reduction of \$971,497 (GF). For 2004, a reduction of \$1.0 million (GF).

## Roanoke Higher Education Authority

### Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$53,000 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will reduce administrative and information technology

expenses, external communications and marketing, and library collections. The reductions do not result in any layoffs. For 2003, a reduction of \$79,168 (GF). For 2004, a reduction of \$91,425 (GF).

## **Southeastern Universities Research Association, Inc.**

### **Budget reductions:**

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$65,702 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will reduce the amount of running time on the free electron laser that can be used by university-industry research collaborations by about 100 hours, or 15 percent. The reductions do not result in any layoffs. For 2003, a reduction of \$109,567 (GF). For 2004, a reduction of \$113,335 (GF).



# Office of Education

## Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>SECRETARY OF EDUCATION</b>						
<b>2002-2004 legislative appropriation</b>	597,140	0	597,140	598,555	0	598,555
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(196,861)	188,971	(7,890)
▶ Implement October executive reductions	(35,718)	0	(35,718)	(47,771)	0	(47,771)
▶ Reduce funding for in-house information technology activities	0	0	0	(407)	0	(407)
Subtotal budget reductions	(35,718)	0	(35,718)	(245,039)	188,971	(56,068)
<b>Total recommended amendments</b>	(35,718)	0	(35,718)	(245,039)	188,971	(56,068)
<b>Total recommended funding</b>	561,422	0	561,422	353,516	188,971	542,487
% change over legislative appropriation	(5.98%)	0%	(5.98%)	(40.94%)	0%	(9.37%)
<b>Position level:</b>						
2002-2004 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended amendments	(1.00)	0	(1.00)	(1.00)	0	(1.00)
<b>Total recommended positions</b>	5.00	0	5.00	5.00	0	5.00
<b>DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS</b>						
<b>2002-2004 legislative appropriation</b>	47,726,517	33,071,983	80,798,500	50,209,141	25,169,704	75,378,845
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(2,370,000)	0	(2,370,000)	(3,492,070)	0	(3,492,070)
▶ Reduce various agency functions	0	0	0	(780,000)	0	(780,000)
▶ Discontinue use of the Stanford 9 test	0	0	0	(583,273)	0	(583,273)
▶ Delay regular administration of separate history tests for a year	0	0	0	(977,985)	0	(977,985)
▶ Discontinue use of algebra readiness diagnostic test	0	0	0	(600,000)	0	(600,000)
▶ Require school divisions to pay the processing fee for late Standards of Learning test submissions	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Discontinue model curricula training	0	0	0	(75,000)	0	(75,000)
▶ Reduce administrative support for the At-Risk four-year-olds program	0	0	0	(35,000)	0	(35,000)
▶ Reduce support for the state superintendent's office	0	0	0	(50,000)	0	(50,000)
▶ Eliminate executive support funds	0	0	0	(100,000)	0	(100,000)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Capture anticipated balances in ongoing activities	0	0	0	(175,000)	0	(175,000)
▶ Reduce funding for in-house information technology activities	0	0	0	(250,541)	0	(250,541)
Subtotal budget reductions	(2,520,000)	0	(2,520,000)	(7,268,869)	0	(7,268,869)
<b>Other amendments:</b>						
▶ Increase federal fund appropriation for No Child Left Behind grants	0	0	0	0	2,000,000	2,000,000
▶ Increase federal fund appropriation for Reading First grant	0	0	0	0	3,800,000	3,800,000
▶ Increase federal fund appropriation for Teacher Quality grant	0	0	0	0	3,400,000	3,400,000
▶ Increase nongeneral fund appropriation for conference and publication activities	0	0	0	0	100,000	100,000
▶ Continue support for Governor's PASS initiative	0	0	0	769,483	0	769,483
Subtotal other amendments	0	0	0	769,483	9,300,000	10,069,483
<b>Total recommended amendments</b>	(2,520,000)	0	(2,520,000)	(6,499,386)	9,300,000	2,800,614
<b>Total recommended funding</b>	45,206,517	33,071,983	78,278,500	43,709,755	34,469,704	78,179,459
% change over legislative appropriation	(5.28%)	0%	(3.12%)	(12.94%)	36.95%	3.72%
<b>Position level:</b>						
2002-2004 legislative appropriation	196.50	124.50	321.00	196.50	124.50	321.00
Recommended amendments	(22.00)	0	(22.00)	(34.00)	25.00	(9.00)
<b>Total recommended positions</b>	174.50	124.50	299.00	162.50	149.50	312.00

## DIRECT AID TO PUBLIC EDUCATION

<b>2002-2004 legislative appropriation</b>	3,916,513,778	721,158,586	4,637,672,364	4,040,621,067	599,722,688	4,640,343,755
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(278,479)	0	(278,479)	(264,884)	0	(264,884)
Subtotal budget reductions	(278,479)	0	(278,479)	(264,884)	0	(264,884)
<b>Other amendments:</b>						
▶ Increase federal fund appropriation for Reading First grant	0	0	0	0	15,100,000	15,100,000
▶ Increase federal fund appropriation for school food programs	0	0	0	0	5,000,000	5,000,000
▶ Increase federal fund appropriation for Teacher Quality grant	0	0	0	0	1,000,000	1,000,000
▶ Increase federal fund appropriation for Limited English Proficiency grant	0	0	0	0	1,100,000	1,100,000
▶ Update SOQ accounts for inflation	(1,611,392)	0	(1,611,392)	(1,523,762)	0	(1,523,762)
▶ Update SOQ accounts for latest sales tax estimate	(4,313,082)	0	(4,313,082)	(11,559,681)	0	(11,559,681)
▶ Update special education categorical accounts	(827,171)	0	(827,171)	(62,868)	0	(62,868)
▶ Capture nonparticipation savings	(7,449,275)	0	(7,449,275)	(5,032,598)	0	(5,032,598)
▶ Use additional Literary funds to support teacher retirement and social security	(22,100,000)	22,100,000	0	(40,000,000)	40,000,000	0
▶ Update SOQ, incentive-based, and categorical accounts for technical adjustments and participation rate information	4,356,110	0	4,356,110	5,056,949	0	5,056,949

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Update SOQ and incentive-based accounts for average daily membership, fall membership, and test scores	9,146,759	0	9,146,759	22,551,956	0	22,551,956
► Update SOQ accounts for latest census information	3,682,396	0	3,682,396	7,657,597	0	7,657,597
► Provide additional Lottery proceeds to school divisions	28,293,366	0	28,293,366	16,264,711	0	16,264,711
► Update incentive-based accounts for the latest school information	62,987	100,265	163,252	62,987	402,813	465,800
Subtotal other amendments	9,240,698	22,200,265	31,440,963	(6,584,709)	62,602,813	56,018,104
<b>Total recommended amendments</b>	8,962,219	22,200,265	31,162,484	(6,849,593)	62,602,813	55,753,220
<b>Total recommended funding</b>	3,925,475,997	743,358,851	4,668,834,848	4,033,771,474	662,325,501	4,696,096,975
% change over legislative appropriation	0.23%	3.08%	0.67%	(0.17%)	10.44%	1.20%
<b>Position level:</b>						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON</b>						
<b>2002-2004 legislative appropriation</b>	6,574,974	462,025	7,036,999	6,574,974	462,025	7,036,999
<b>Budget reductions:</b>						
► Implement reductions in 2002 Appropriation Act	0	0	0	(241,024)	0	(241,024)
► Implement October executive reductions	(400,438)	0	(400,438)	(399,884)	0	(399,884)
► Reduce funding for in-house information technology activities	0	0	0	(7,016)	0	(7,016)
Subtotal budget reductions	(400,438)	0	(400,438)	(647,924)	0	(647,924)
<b>Total recommended amendments</b>	(400,438)	0	(400,438)	(647,924)	0	(647,924)
<b>Total recommended funding</b>	6,174,536	462,025	6,636,561	5,927,050	462,025	6,389,075
% change over legislative appropriation	(6.09%)	0%	(5.69%)	(9.85%)	0%	(9.21%)
<b>Position level:</b>						
2002-2004 legislative appropriation	130.00	0	130.00	130.00	0	130.00
Recommended amendments	(1.00)	0	(1.00)	(1.00)	0	(1.00)
<b>Total recommended positions</b>	129.00	0	129.00	129.00	0	129.00
<b>VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON</b>						
<b>2002-2004 legislative appropriation</b>	6,383,665	635,287	7,018,952	6,383,665	635,287	7,018,952
<b>Budget reductions:</b>						
► Implement reductions in 2002 Appropriation Act	0	0	0	(185,784)	38,114	(147,670)
► Implement October executive reductions	(242,949)	53,000	(189,949)	(248,832)	18,000	(230,832)
► Reduce funding for in-house information technology activities	0	0	0	(7,558)	0	(7,558)
Subtotal budget reductions	(242,949)	53,000	(189,949)	(442,174)	56,114	(386,060)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Other amendments:</b>						
▶ Provide heat and hot water for campus	35,000	0	35,000	435,000	0	435,000
Subtotal other amendments	35,000	0	35,000	435,000	0	435,000
<b>Total recommended amendments</b>	(207,949)	53,000	(154,949)	(7,174)	56,114	48,940
<b>Total recommended funding</b>	6,175,716	688,287	6,864,003	6,376,491	691,401	7,067,892
% change over legislative appropriation	(3.26%)	8.34%	(2.21%)	(0.11%)	8.83%	0.70%
<b>Position level:</b>						
2002-2004 legislative appropriation	149.00	0	149.00	149.00	0	149.00
Recommended amendments	(3.00)	0	(3.00)	(5.00)	0	(5.00)
<b>Total recommended positions</b>	146.00	0	146.00	144.00	0	144.00
<b>STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA</b>						
<b>2002-2004 legislative appropriation</b>	66,144,384	5,543,322	71,687,706	63,638,320	5,543,322	69,181,642
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(1,297,238)	0	(1,297,238)
▶ Implement October executive reductions	(8,071,256)	0	(8,071,256)	(8,190,615)	72,824	(8,117,791)
▶ Eliminate the outstanding faculty awards program	0	0	0	(22,434)	0	(22,434)
▶ Eliminate state support for the Virginia Women's Institute for Leadership program	0	0	0	(546,986)	0	(546,986)
▶ Reduce funding for in-house information technology activities	0	0	0	(33,480)	0	(33,480)
Subtotal budget reductions	(8,071,256)	0	(8,071,256)	(10,090,753)	72,824	(10,017,929)
<b>Other amendments:</b>						
▶ Increase nongeneral fund appropriation to accommodate a new fee	0	0	0	0	227,176	227,176
▶ Remove the Commonwealth Health Research Board appropriation	0	0	0	0	(800,000)	(800,000)
Subtotal other amendments	0	0	0	0	(572,824)	(572,824)
<b>Total recommended amendments</b>	(8,071,256)	0	(8,071,256)	(10,090,753)	(500,000)	(10,590,753)
<b>Total recommended funding</b>	58,073,128	5,543,322	63,616,450	53,547,567	5,043,322	58,590,889
% change over legislative appropriation	(12.20%)	0%	(11.26%)	(15.86%)	(9.02%)	(15.31%)
<b>Position level:</b>						
2002-2004 legislative appropriation	44.00	3.00	47.00	44.00	3.00	47.00
Recommended amendments	(10.00)	0	(10.00)	(13.00)	0	(13.00)
<b>Total recommended positions</b>	34.00	3.00	37.00	31.00	3.00	34.00
<b>CHRISTOPHER NEWPORT UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	23,627,287	35,913,625	59,540,912	23,162,849	36,160,725	59,323,574
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(1,502,679)	0	(1,502,679)	(2,072,879)	0	(2,072,879)
Subtotal budget reductions	(1,502,679)	0	(1,502,679)	(2,072,879)	0	(2,072,879)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	884,685	884,685
▶ Adjust nongeneral fund appropriation for auxiliary enterprise program revenue	0	1,962,131	1,962,131	0	2,400,877	2,400,877
▶ Adjust nongeneral fund appropriation for sponsored program revenue	0	125,000	125,000	0	400,000	400,000
Subtotal other amendments	0	2,087,131	2,087,131	0	3,685,562	3,685,562
<b>Total recommended amendments</b>	(1,502,679)	2,087,131	584,452	(2,072,879)	3,685,562	1,612,683
<b>Total recommended funding</b>	22,124,608	38,000,756	60,125,364	21,089,970	39,846,287	60,936,257
% change over legislative appropriation	(6.36%)	5.81%	0.98%	(8.95%)	10.19%	2.72%
<b>Position level:</b>						
2002-2004 legislative appropriation	359.46	330.78	690.24	359.46	330.78	690.24
Recommended amendments	(7.00)	0	(7.00)	(29.50)	0	(29.50)
<b>Total recommended positions</b>	352.46	330.78	683.24	329.96	330.78	660.74
<b>THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA</b>						
<b>2002-2004 legislative appropriation</b>	45,983,776	108,427,223	154,410,999	44,134,295	108,393,352	152,527,647
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(4,693,452)	0	(4,693,452)	(5,612,138)	0	(5,612,138)
Subtotal budget reductions	(4,693,452)	0	(4,693,452)	(5,612,138)	0	(5,612,138)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	4,000,000	4,000,000
▶ Adjust nongeneral fund appropriation for auxiliary enterprise program revenue	0	2,764,800	2,764,800	0	2,764,800	2,764,800
▶ Adjust nongeneral fund appropriation for sponsored program revenue	0	2,400,000	2,400,000	0	2,400,000	2,400,000
Subtotal other amendments	0	5,164,800	5,164,800	0	9,164,800	9,164,800
<b>Total recommended amendments</b>	(4,693,452)	5,164,800	471,348	(5,612,138)	9,164,800	3,552,662
<b>Total recommended funding</b>	41,290,324	113,592,023	154,882,347	38,522,157	117,558,152	156,080,309
% change over legislative appropriation	(10.21%)	4.76%	0.31%	(12.72%)	8.46%	2.33%
<b>Position level:</b>						
2002-2004 legislative appropriation	581.19	813.26	1,394.45	581.19	813.26	1,394.45
Recommended amendments	(32.00)	0	(32.00)	(23.00)	0	(23.00)
<b>Total recommended positions</b>	549.19	813.26	1,362.45	558.19	813.26	1,371.45
<b>RICHARD BLAND COLLEGE</b>						
<b>2002-2004 legislative appropriation</b>	4,950,889	2,407,683	7,358,572	4,909,253	2,407,683	7,316,936
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(304,234)	0	(304,234)	(465,317)	0	(465,317)
Subtotal budget reductions	(304,234)	0	(304,234)	(465,317)	0	(465,317)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	130,000	130,000
Subtotal other amendments	0	0	0	0	130,000	130,000
<b>Total recommended amendments</b>	(304,234)	0	(304,234)	(465,317)	130,000	(335,317)
<b>Total recommended funding</b>	4,646,655	2,407,683	7,054,338	4,443,936	2,537,683	6,981,619
% change over legislative appropriation	(6.15%)	0%	(4.13%)	(9.48%)	5.40%	(4.58%)
<b>Position level:</b>						
2002-2004 legislative appropriation	69.22	33.99	103.21	69.22	33.99	103.21
Recommended amendments	(.55)	0	(.55)	(3.05)	0	(3.05)
<b>Total recommended positions</b>	68.67	33.99	102.66	66.17	33.99	100.16
<b>VIRGINIA INSTITUTE OF MARINE SCIENCE</b>						
<b>2002-2004 legislative appropriation</b>	18,049,105	14,048,108	32,097,213	18,025,005	14,048,108	32,073,113
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(1,404,872)	100,000	(1,304,872)
▶ Implement October executive reductions	(1,724,029)	1,242,864	(481,165)	(1,809,838)	1,384,355	(425,483)
Subtotal budget reductions	(1,724,029)	1,242,864	(481,165)	(3,214,710)	1,484,355	(1,730,355)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	41,000	41,000
▶ Adjust nongeneral fund appropriation for sponsored program revenue	0	2,593,000	2,593,000	0	4,133,000	4,133,000
Subtotal other amendments	0	2,593,000	2,593,000	0	4,174,000	4,174,000
<b>Total recommended amendments</b>	(1,724,029)	3,835,864	2,111,835	(3,214,710)	5,658,355	2,443,645
<b>Total recommended funding</b>	16,325,076	17,883,972	34,209,048	14,810,295	19,706,463	34,516,758
% change over legislative appropriation	(9.55%)	27.31%	6.58%	(17.83%)	40.28%	7.62%
<b>Position level:</b>						
2002-2004 legislative appropriation	279.82	80.30	360.12	279.82	80.30	360.12
Recommended amendments	(8.00)	19.00	11.00	(23.05)	19.00	(4.05)
<b>Total recommended positions</b>	271.82	99.30	371.12	256.77	99.30	356.07
<b>GEORGE MASON UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	111,809,033	217,921,685	329,730,718	108,507,127	218,421,685	326,928,812
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(9,553,665)	0	(9,553,665)	(12,141,318)	0	(12,141,318)
Subtotal budget reductions	(9,553,665)	0	(9,553,665)	(12,141,318)	0	(12,141,318)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	11,200,000	11,200,000
▶ Adjust nongeneral fund appropriation to reflect enrollment growth revenue	0	2,000,000	2,000,000	0	4,000,000	4,000,000

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	1,000,000	1,000,000	0	5,000,000	5,000,000
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	0	3,000,000	3,000,000	0	12,000,000	12,000,000
Subtotal other amendments	0	6,000,000	6,000,000	0	32,200,000	32,200,000
<b>Total recommended amendments</b>	(9,553,665)	6,000,000	(3,553,665)	(12,141,318)	32,200,000	20,058,682
<b>Total recommended funding</b>	102,255,368	223,921,685	326,177,053	96,365,809	250,621,685	346,987,494
% change over legislative appropriation	(8.54%)	2.75%	(1.08%)	(11.19%)	14.74%	6.14%
<b>Position level:</b>						
2002-2004 legislative appropriation	1,316.46	1,573.56	2,890.02	1,316.46	1,573.56	2,890.02
Recommended amendments	(57.00)	30.00	(27.00)	(28.00)	50.00	22.00
<b>Total recommended positions</b>	1,259.46	1,603.56	2,863.02	1,288.46	1,623.56	2,912.02
<b>JAMES MADISON UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	65,487,180	161,629,299	227,116,479	63,138,754	165,089,002	228,227,756
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(5,418,546)	0	(5,418,546)	(7,350,676)	0	(7,350,676)
Subtotal budget reductions	(5,418,546)	0	(5,418,546)	(7,350,676)	0	(7,350,676)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	7,899,632	7,899,632
▶ Adjust nongeneral fund appropriation to reflect additional comprehensive fee revenue	0	0	0	0	599,710	599,710
▶ Adjust nongeneral fund appropriation for federal work-study funds	0	40,108	40,108	0	40,108	40,108
▶ Adjust nongeneral fund appropriation to reflect additional technology fee revenue	0	107,766	107,766	0	143,016	143,016
▶ Adjust nongeneral fund appropriation to reflect additional application fee revenue	0	160,000	160,000	0	160,000	160,000
Subtotal other amendments	0	307,874	307,874	0	8,842,466	8,842,466
<b>Total recommended amendments</b>	(5,418,546)	307,874	(5,110,672)	(7,350,676)	8,842,466	1,491,790
<b>Total recommended funding</b>	60,068,634	161,937,173	222,005,807	55,788,078	173,931,468	229,719,546
% change over legislative appropriation	(8.27%)	0.19%	(2.25%)	(11.64%)	5.36%	0.65%
<b>Position level:</b>						
2002-2004 legislative appropriation	891.33	1,468.81	2,360.14	891.33	1,476.81	2,368.14
Recommended amendments	0	0	0	(77.75)	0	(77.75)
<b>Total recommended positions</b>	891.33	1,468.81	2,360.14	813.58	1,476.81	2,290.39
<b>LONGWOOD UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	20,666,516	34,350,521	55,017,037	20,055,148	34,351,921	54,407,069
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(1,350,539)	0	(1,350,539)	(1,877,861)	0	(1,877,861)
Subtotal budget reductions	(1,350,539)	0	(1,350,539)	(1,877,861)	0	(1,877,861)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation for auxiliary enterprise program revenue	0	0	0	0	1,104,885	1,104,885
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	676,304	676,304
▶ Adjust nongeneral fund appropriation to reflect additional technology fee revenue	0	0	0	0	30,439	30,439
Subtotal other amendments	0	0	0	0	1,811,628	1,811,628
<b>Total recommended amendments</b>	(1,350,539)	0	(1,350,539)	(1,877,861)	1,811,628	(66,233)
<b>Total recommended funding</b>	19,315,977	34,350,521	53,666,498	18,177,287	36,163,549	54,340,836
% change over legislative appropriation	(6.53%)	0%	(2.45%)	(9.36%)	5.27%	(0.12%)
<b>Position level:</b>						
2002-2004 legislative appropriation	274.89	307.67	582.56	274.89	307.67	582.56
Recommended amendments	(10.00)	0	(10.00)	(10.00)	0	(10.00)
<b>Total recommended positions</b>	264.89	307.67	572.56	264.89	307.67	572.56
<b>MARY WASHINGTON COLLEGE</b>						
<b>2002-2004 legislative appropriation</b>	17,299,332	37,794,171	55,093,503	16,732,025	37,794,171	54,526,196
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(1,783,405)	0	(1,783,405)	(2,148,792)	0	(2,148,792)
Subtotal budget reductions	(1,783,405)	0	(1,783,405)	(2,148,792)	0	(2,148,792)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect increased sponsored program activities	0	0	0	0	432,749	432,749
▶ Adjust nongeneral fund appropriation to reflect increased enrollment	0	0	0	0	1,240,000	1,240,000
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	1,000,000	1,000,000
Subtotal other amendments	0	0	0	0	2,672,749	2,672,749
<b>Total recommended amendments</b>	(1,783,405)	0	(1,783,405)	(2,148,792)	2,672,749	523,957
<b>Total recommended funding</b>	15,515,927	37,794,171	53,310,098	14,583,233	40,466,920	55,050,153
% change over legislative appropriation	(10.31%)	0%	(3.24%)	(12.84%)	7.07%	0.96%
<b>Position level:</b>						
2002-2004 legislative appropriation	233.59	393.57	627.16	233.59	393.57	627.16
Recommended amendments	(4.00)	0	(4.00)	(4.00)	0	(4.00)
<b>Total recommended positions</b>	229.59	393.57	623.16	229.59	393.57	623.16
<b>MELCHERS-MONROE MEMORIALS</b>						
<b>2002-2004 legislative appropriation</b>	524,328	110,000	634,328	524,328	110,000	634,328
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(41,946)	0	(41,946)
▶ Implement October executive reductions	(69,407)	0	(69,407)	(71,457)	0	(71,457)
Subtotal budget reductions	(69,407)	0	(69,407)	(113,403)	0	(113,403)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect increased private funding	0	0	0	0	50,000	50,000
Subtotal other amendments	0	0	0	0	50,000	50,000
<b>Total recommended amendments</b>	(69,407)	0	(69,407)	(113,403)	50,000	(63,403)
<b>Total recommended funding</b>	454,921	110,000	564,921	410,925	160,000	570,925
% change over legislative appropriation	(13.24%)	0%	(10.94%)	(21.63%)	45.45%	(10.00%)
<b>Position level:</b>						
2002-2004 legislative appropriation	10.00	0	10.00	10.00	0	10.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	10.00	0	10.00	10.00	0	10.00
<b>NORFOLK STATE UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	44,923,366	71,899,677	116,823,043	45,575,131	71,899,677	117,474,808
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(1,973,779)	0	(1,973,779)	(3,401,271)	0	(3,401,271)
Subtotal budget reductions	(1,973,779)	0	(1,973,779)	(3,401,271)	0	(3,401,271)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	3,076,130	3,076,130
▶ Adjust nongeneral fund appropriation for auxiliary enterprise program revenue	0	0	0	0	1,650,000	1,650,000
Subtotal other amendments	0	0	0	0	4,726,130	4,726,130
<b>Total recommended amendments</b>	(1,973,779)	0	(1,973,779)	(3,401,271)	4,726,130	1,324,859
<b>Total recommended funding</b>	42,949,587	71,899,677	114,849,264	42,173,860	76,625,807	118,799,667
% change over legislative appropriation	(4.39%)	0%	(1.69%)	(7.46%)	6.57%	1.13%
<b>Position level:</b>						
2002-2004 legislative appropriation	530.45	488.30	1,018.75	530.45	488.30	1,018.75
Recommended amendments	(25.00)	0	(25.00)	(39.00)	0	(39.00)
<b>Total recommended positions</b>	505.45	488.30	993.75	491.45	488.30	979.75
<b>OLD DOMINION UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	87,569,488	103,974,134	191,543,622	85,341,815	103,974,134	189,315,949
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(7,636,098)	0	(7,636,098)	(9,004,119)	0	(9,004,119)
Subtotal budget reductions	(7,636,098)	0	(7,636,098)	(9,004,119)	0	(9,004,119)
<b>Total recommended amendments</b>	(7,636,098)	0	(7,636,098)	(9,004,119)	0	(9,004,119)
<b>Total recommended funding</b>	79,933,390	103,974,134	183,907,524	76,337,696	103,974,134	180,311,830
% change over legislative appropriation	(8.72%)	0%	(3.99%)	(10.55%)	0%	(4.76%)
<b>Position level:</b>						
2002-2004 legislative appropriation	1,040.46	1,278.03	2,318.49	1,040.46	1,278.03	2,318.49
Recommended amendments	(79.00)	0	(79.00)	(80.75)	0	(80.75)
<b>Total recommended positions</b>	961.46	1,278.03	2,239.49	959.71	1,278.03	2,237.74

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	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>RADFORD UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	40,400,422	62,346,054	102,746,476	39,467,306	65,596,054	105,063,360
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(2,984,514)	0	(2,984,514)	(3,797,741)	0	(3,797,741)
Subtotal budget reductions	(2,984,514)	0	(2,984,514)	(3,797,741)	0	(3,797,741)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	1,417,944	1,417,944
Subtotal other amendments	0	0	0	0	1,417,944	1,417,944
<b>Total recommended amendments</b>	(2,984,514)	0	(2,984,514)	(3,797,741)	1,417,944	(2,379,797)
<b>Total recommended funding</b>	37,415,908	62,346,054	99,761,962	35,669,565	67,013,998	102,683,563
% change over legislative appropriation	(7.39%)	0%	(2.90%)	(9.62%)	2.16%	(2.27%)
<b>Position level:</b>						
2002-2004 legislative appropriation	595.81	713.23	1,309.04	595.81	713.23	1,309.04
Recommended amendments	(12.00)	0	(12.00)	(12.00)	0	(12.00)
<b>Total recommended positions</b>	583.81	713.23	1,297.04	583.81	713.23	1,297.04
<b>SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER</b>						
<b>2002-2004 legislative appropriation</b>	1,742,075	437,000	2,179,075	1,671,195	437,000	2,108,195
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(122,825)	0	(122,825)
▶ Implement October executive reductions	(176,134)	0	(176,134)	(220,351)	0	(220,351)
Subtotal budget reductions	(176,134)	0	(176,134)	(343,176)	0	(343,176)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional grant revenue	0	159,075	159,075	0	0	0
Subtotal other amendments	0	159,075	159,075	0	0	0
<b>Total recommended amendments</b>	(176,134)	159,075	(17,059)	(343,176)	0	(343,176)
<b>Total recommended funding</b>	1,565,941	596,075	2,162,016	1,328,019	437,000	1,765,019
% change over legislative appropriation	(10.11%)	36.40%	(0.78%)	(20.53%)	0%	(16.28%)
<b>Position level:</b>						
2002-2004 legislative appropriation	14.00	4.00	18.00	14.00	4.00	18.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	14.00	4.00	18.00	14.00	4.00	18.00
<b>UNIVERSITY OF VIRGINIA</b>						
<b>2002-2004 legislative appropriation</b>	141,962,526	554,719,965	696,682,491	134,246,928	589,223,965	723,470,893
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(14,015,377)	0	(14,015,377)	(17,826,723)	0	(17,826,723)
Subtotal budget reductions	(14,015,377)	0	(14,015,377)	(17,826,723)	0	(17,826,723)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	15,400,000	15,400,000
▶ Adjust nongeneral fund appropriation to reflect additional financial aid revenue	0	0	0	0	1,000,000	1,000,000
▶ Adjust nongeneral fund appropriation to reflect additional enrollment growth revenue	0	2,200,000	2,200,000	0	4,400,000	4,400,000
▶ Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenue	0	1,500,000	1,500,000	0	3,200,000	3,200,000
▶ Adjust nongeneral fund appropriation to reflect additional federal work-study revenue	0	150,000	150,000	0	150,000	150,000
▶ Increase funding for health care costs	0	0	0	1,329,206	0	1,329,206
Subtotal other amendments	0	3,850,000	3,850,000	1,329,206	24,150,000	25,479,206
<b>Total recommended amendments</b>	(14,015,377)	3,850,000	(10,165,377)	(16,497,517)	24,150,000	7,652,483
<b>Total recommended funding</b>	127,947,149	558,569,965	686,517,114	117,749,411	613,373,965	731,123,376
% change over legislative appropriation	(9.87%)	0.69%	(1.46%)	(12.29%)	4.10%	1.06%
<b>Position level:</b>						
2002-2004 legislative appropriation	1,865.85	4,730.75	6,596.60	1,872.85	4,868.35	6,741.20
Recommended amendments	(43.65)	0	(43.65)	(108.41)	0	(108.41)
<b>Total recommended positions</b>	1,822.20	4,730.75	6,552.95	1,764.44	4,868.35	6,632.79
<b>UNIVERSITY OF VIRGINIA MEDICAL CENTER</b>						
<b>2002-2004 legislative appropriation</b>	0	690,445,542	690,445,542	0	780,203,542	780,203,542
<b>Total recommended funding</b>	0	690,445,542	690,445,542	0	780,203,542	780,203,542
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
<b>Position level:</b>						
2002-2004 legislative appropriation	0	4,230.38	4,230.38	0	4,278.76	4,278.76
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	4,230.38	4,230.38	0	4,278.76	4,278.76
<b>UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE</b>						
<b>2002-2004 legislative appropriation</b>	10,586,637	9,923,121	20,509,758	10,474,464	9,923,121	20,397,585
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(675,791)	0	(675,791)	(966,892)	0	(966,892)
Subtotal budget reductions	(675,791)	0	(675,791)	(966,892)	0	(966,892)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	330,440	330,440
▶ Adjust nongeneral fund appropriation to reflect additional debt service	0	0	0	0	350,000	350,000
Subtotal other amendments	0	0	0	0	680,440	680,440
<b>Total recommended amendments</b>	(675,791)	0	(675,791)	(966,892)	680,440	(286,452)
<b>Total recommended funding</b>	9,910,846	9,923,121	19,833,967	9,507,572	10,603,561	20,111,133
% change over legislative appropriation	(6.38%)	0%	(3.29%)	(9.23%)	6.86%	(1.40%)

See notes to these tables on page B-2

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position level:</b>						
2002-2004 legislative appropriation	156.09	86.45	242.54	156.09	86.45	242.54
Recommended amendments	(4.00)	0	(4.00)	(9.00)	0	(9.00)
<b>Total recommended positions</b>	<b>152.09</b>	<b>86.45</b>	<b>238.54</b>	<b>147.09</b>	<b>86.45</b>	<b>233.54</b>

**VIRGINIA COMMONWEALTH UNIVERSITY**

<b>2002-2004 legislative appropriation</b>	168,895,611	371,966,806	540,862,417	162,603,811	399,399,337	562,003,148
<b>Budget reductions:</b>						
► Implement October executive reductions	(13,677,702)	0	(13,677,702)	(18,063,538)	0	(18,063,538)
Subtotal budget reductions	(13,677,702)	0	(13,677,702)	(18,063,538)	0	(18,063,538)
<b>Other amendments:</b>						
► Adjust nongeneral fund appropriation to reflect additional enrollment growth revenue	0	5,000,000	5,000,000	0	8,000,000	8,000,000
► Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	7,000,000	7,000,000
► Adjust nongeneral fund appropriation to reflect additional revenue from academic fees	0	0	0	0	1,235,000	1,235,000
► Adjust nongeneral fund appropriation to reflect additional university fee revenue	0	0	0	0	800,000	800,000
► Adjust nongeneral fund appropriation for revenue for the GRTC student ridership program	0	75,000	75,000	0	150,000	150,000
► Restore funding for the Center for Public Policy	0	0	0	110,500	0	110,500
Subtotal other amendments	0	5,075,000	5,075,000	110,500	17,185,000	17,295,500
<b>Total recommended amendments</b>	<b>(13,677,702)</b>	<b>5,075,000</b>	<b>(8,602,702)</b>	<b>(17,953,038)</b>	<b>17,185,000</b>	<b>(768,038)</b>
<b>Total recommended funding</b>	<b>155,217,909</b>	<b>377,041,806</b>	<b>532,259,715</b>	<b>144,650,773</b>	<b>416,584,337</b>	<b>561,235,110</b>
% change over legislative appropriation	(8.10%)	1.36%	(1.59%)	(11.04%)	4.30%	(0.14%)

<b>Position level:</b>						
2002-2004 legislative appropriation	1,785.85	3,173.32	4,959.17	1,785.85	3,179.32	4,965.17
Recommended amendments	(53.85)	0	(53.85)	(47.83)	0	(47.83)
<b>Total recommended positions</b>	<b>1,732.00</b>	<b>3,173.32</b>	<b>4,905.32</b>	<b>1,738.02</b>	<b>3,179.32</b>	<b>4,917.34</b>

**VIRGINIA COMMUNITY COLLEGE SYSTEM**

<b>2002-2004 legislative appropriation</b>	308,301,415	195,906,175	504,207,590	304,508,997	197,701,410	502,210,407
<b>Budget reductions:</b>						
► Implement October executive reductions	(17,419,418)	0	(17,419,418)	(28,880,062)	0	(28,880,062)
Subtotal budget reductions	(17,419,418)	0	(17,419,418)	(28,880,062)	0	(28,880,062)
<b>Other amendments:</b>						
► Adjust nongeneral fund appropriation for financial aid	0	0	0	0	58,500,000	58,500,000
► Adjust nongeneral fund appropriation to reflect additional fee revenue	0	0	0	0	4,465,655	4,465,655
► Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	3,100,000	3,100,000
Subtotal other amendments	0	0	0	0	66,065,655	66,065,655
<b>Total recommended amendments</b>	<b>(17,419,418)</b>	<b>0</b>	<b>(17,419,418)</b>	<b>(28,880,062)</b>	<b>66,065,655</b>	<b>37,185,593</b>

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Total recommended funding</b>	290,881,997	195,906,175	486,788,172	275,628,935	263,767,065	539,396,000
% change over legislative appropriation	(5.65%)	0%	(3.45%)	(9.48%)	33.42%	7.40%
<b>Position level:</b>						
2002-2004 legislative appropriation	5,328.40	3,038.56	8,366.96	5,343.91	3,038.56	8,382.47
Recommended amendments	(51.00)	0	(51.00)	(51.00)	0	(51.00)
<b>Total recommended positions</b>	5,277.40	3,038.56	8,315.96	5,292.91	3,038.56	8,331.47
<b>VIRGINIA MILITARY INSTITUTE</b>						
<b>2002-2004 legislative appropriation</b>	14,570,079	26,417,053	40,987,132	14,166,542	26,417,053	40,583,595
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(642,039)	0	(642,039)	(1,675,661)	0	(1,675,661)
▶ Reduce appropriation for Unique Military Activities at Virginia Polytechnic Institute and State University (VPI)	0	0	0	(586,412)	0	(586,412)
▶ Reduce appropriation for Unique Military Activities at Mary Baldwin College (MBC)	0	0	0	(99,830)	0	(99,830)
Subtotal budget reductions	(642,039)	0	(642,039)	(2,361,903)	0	(2,361,903)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	700,146	700,146
▶ Increase nongeneral fund appropriation for Unique Military Activities (UMA)	0	0	0	0	60,000	60,000
▶ Adjust nongeneral fund appropriation for auxiliary enterprise program revenue	0	544,364	544,364	0	544,364	544,364
Subtotal other amendments	0	544,364	544,364	0	1,304,510	1,304,510
<b>Total recommended amendments</b>	(642,039)	544,364	(97,675)	(2,361,903)	1,304,510	(1,057,393)
<b>Total recommended funding</b>	13,928,040	26,961,417	40,889,457	11,804,639	27,721,563	39,526,202
% change over legislative appropriation	(4.41%)	2.06%	(0.24%)	(16.67%)	4.94%	(2.61%)
<b>Position level:</b>						
2002-2004 legislative appropriation	186.20	267.23	453.43	186.20	267.23	453.43
Recommended amendments	0	0	0	(2.00)	0	(2.00)
<b>Total recommended positions</b>	186.20	267.23	453.43	184.20	267.23	451.43
<b>VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	172,678,944	425,559,506	598,238,450	166,589,531	447,233,450	613,822,981
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(15,611,210)	0	(15,611,210)	(20,945,472)	0	(20,945,472)
Subtotal budget reductions	(15,611,210)	0	(15,611,210)	(20,945,472)	0	(20,945,472)
<b>Other amendments:</b>						
▶ Restore funding for Applied Math Center	0	0	0	30,000	0	30,000
▶ Increase nongeneral fund appropriation to reflect actual tuition collections	0	0	0	0	3,785,000	3,785,000
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	12,400,000	12,400,000

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Increase nongeneral fund appropriation to reflect projected growth in Veterinary Medicine Hospital	0	400,000	400,000	0	1,300,000	1,300,000
▶ Increase nongeneral fund and debt service appropriations for auxiliary enterprise programs	0	105,000	105,000	0	2,605,000	2,605,000
▶ Increase nongeneral fund appropriation to support an increase in surplus property revenue	0	100,000	100,000	0	100,000	100,000
▶ Increase nongeneral fund appropriation to support projected growth in continuing education program	0	500,000	500,000	0	1,000,000	1,000,000
▶ Increase nongeneral fund appropriation to address growth in sponsored programs	0	7,400,000	7,400,000	0	10,600,000	10,600,000
▶ Increase nongeneral fund appropriation to support an increase in federal work study activities	0	400,000	400,000	0	400,000	400,000
▶ Transfer adjustment for health insurance premium increase	(1,000,652)	0	(1,000,652)	(1,000,652)	0	(1,000,652)
Subtotal other amendments	(1,000,652)	8,905,000	7,904,348	(970,652)	32,190,000	31,219,348
<b>Total recommended amendments</b>	(16,611,862)	8,905,000	(7,706,862)	(21,916,124)	32,190,000	10,273,876
<b>Total recommended funding</b>	156,067,082	434,464,506	590,531,588	144,673,407	479,423,450	624,096,857
% change over legislative appropriation	(9.62%)	2.09%	(1.29%)	(13.16%)	7.20%	1.67%
<b>Position level:</b>						
2002-2004 legislative appropriation	2,047.15	3,613.00	5,660.15	2,064.15	3,753.50	5,817.65
Recommended amendments	0	0	0	(72.51)	0	(72.51)
<b>Total recommended positions</b>	2,047.15	3,613.00	5,660.15	1,991.64	3,753.50	5,745.14
<b>VIRGINIA COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION</b>						
<b>2002-2004 legislative appropriation</b>	61,389,691	17,356,423	78,746,114	61,389,691	17,356,423	78,746,114
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(4,869,678)	0	(4,869,678)
▶ Implement October executive reductions	(6,618,168)	0	(6,618,168)	(6,711,990)	0	(6,711,990)
Subtotal budget reductions	(6,618,168)	0	(6,618,168)	(11,581,668)	0	(11,581,668)
<b>Other amendments:</b>						
▶ Transfer adjustment for health insurance premium increase	1,000,652	0	1,000,652	1,000,652	0	1,000,652
Subtotal other amendments	1,000,652	0	1,000,652	1,000,652	0	1,000,652
<b>Total recommended amendments</b>	(5,617,516)	0	(5,617,516)	(10,581,016)	0	(10,581,016)
<b>Total recommended funding</b>	55,772,175	17,356,423	73,128,598	50,808,675	17,356,423	68,165,098
% change over legislative appropriation	(9.15%)	0%	(7.13%)	(17.24%)	0%	(13.44%)
<b>Position level:</b>						
2002-2004 legislative appropriation	822.65	378.47	1,201.12	822.65	378.47	1,201.12
Recommended amendments	(141.70)	0	(141.70)	(147.70)	0	(147.70)
<b>Total recommended positions</b>	680.95	378.47	1,059.42	674.95	378.47	1,053.42

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>VIRGINIA STATE UNIVERSITY</b>						
<b>2002-2004 legislative appropriation</b>	30,122,691	44,997,741	75,120,432	29,671,490	44,997,741	74,669,231
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(1,618,593)	0	(1,618,593)	(2,033,773)	0	(2,033,773)
Subtotal budget reductions	(1,618,593)	0	(1,618,593)	(2,033,773)	0	(2,033,773)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	0	0	0	0	1,301,010	1,301,010
▶ Adjust nongeneral fund appropriation for auxiliary enterprise program revenue	0	2,000,000	2,000,000	0	2,100,000	2,100,000
Subtotal other amendments	0	2,000,000	2,000,000	0	3,401,010	3,401,010
<b>Total recommended amendments</b>	(1,618,593)	2,000,000	381,407	(2,033,773)	3,401,010	1,367,237
<b>Total recommended funding</b>	28,504,098	46,997,741	75,501,839	27,637,717	48,398,751	76,036,468
% change over legislative appropriation	(5.37%)	4.44%	0.51%	(6.85%)	7.56%	1.83%
<b>Position level:</b>						
2002-2004 legislative appropriation	335.55	451.51	787.06	335.55	451.51	787.06
Recommended amendments	(12.00)	0	(12.00)	(35.00)	0	(35.00)
<b>Total recommended positions</b>	323.55	451.51	775.06	300.55	451.51	752.06
<b>COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES</b>						
<b>2002-2004 legislative appropriation</b>	2,695,475	3,483,223	6,178,698	2,895,475	3,483,223	6,378,698
<b>Total recommended funding</b>	2,695,475	3,483,223	6,178,698	2,895,475	3,483,223	6,378,698
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
<b>Position level:</b>						
2002-2004 legislative appropriation	23.75	52.00	75.75	25.75	52.00	77.75
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	23.75	52.00	75.75	25.75	52.00	77.75
<b>FRONTIER CULTURE MUSEUM OF VIRGINIA</b>						
<b>2002-2004 legislative appropriation</b>	1,521,062	642,696	2,163,758	1,521,062	642,696	2,163,758
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(121,685)	0	(121,685)
▶ Implement October executive reductions	(127,757)	0	(127,757)	(207,893)	0	(207,893)
▶ Reduce funding for in-house information technology activities	0	0	0	(6,110)	0	(6,110)
Subtotal budget reductions	(127,757)	0	(127,757)	(335,688)	0	(335,688)
<b>Total recommended amendments</b>	(127,757)	0	(127,757)	(335,688)	0	(335,688)
<b>Total recommended funding</b>	1,393,305	642,696	2,036,001	1,185,374	642,696	1,828,070
% change over legislative appropriation	(8.40%)	0%	(5.90%)	(22.07%)	0%	(15.51%)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position level:</b>						
2002-2004 legislative appropriation	32.50	15.00	47.50	32.50	15.00	47.50
Recommended amendments	(6.00)	0	(6.00)	(10.00)	0	(10.00)
<b>Total recommended positions</b>	<b>26.50</b>	<b>15.00</b>	<b>41.50</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>
<b>GUNSTON HALL</b>						
<b>2002-2004 legislative appropriation</b>	<b>650,073</b>	<b>210,875</b>	<b>860,948</b>	<b>650,073</b>	<b>210,875</b>	<b>860,948</b>
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(52,006)	0	(52,006)
▶ Implement October executive reductions	(87,237)	60,330	(26,907)	(88,908)	123,773	34,865
▶ Reduce funding for in-house information technology activities	0	0	0	(1,820)	0	(1,820)
Subtotal budget reductions	(87,237)	60,330	(26,907)	(142,734)	123,773	(18,961)
<b>Total recommended amendments</b>	<b>(87,237)</b>	<b>60,330</b>	<b>(26,907)</b>	<b>(142,734)</b>	<b>123,773</b>	<b>(18,961)</b>
<b>Total recommended funding</b>	<b>562,836</b>	<b>271,205</b>	<b>834,041</b>	<b>507,339</b>	<b>334,648</b>	<b>841,987</b>
% change over legislative appropriation	(13.42%)	28.61%	(3.13%)	(21.96%)	58.69%	(2.20%)
<b>Position level:</b>						
2002-2004 legislative appropriation	10.00	1.00	11.00	10.00	1.00	11.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>10.00</b>	<b>1.00</b>	<b>11.00</b>	<b>10.00</b>	<b>1.00</b>	<b>11.00</b>
<b>JAMESTOWN-YORKTOWN FOUNDATION</b>						
<b>2002-2004 legislative appropriation</b>	<b>6,048,375</b>	<b>5,189,405</b>	<b>11,237,780</b>	<b>6,051,499</b>	<b>5,194,771</b>	<b>11,246,270</b>
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	232,262	232,262	(524,300)	262,204	(262,096)
▶ Implement October executive reductions	(614,442)	0	(614,442)	(820,203)	0	(820,203)
▶ Reduce funding for in-house information technology activities	0	0	0	(17,418)	0	(17,418)
Subtotal budget reductions	(614,442)	232,262	(382,180)	(1,361,921)	262,204	(1,099,717)
<b>Total recommended amendments</b>	<b>(614,442)</b>	<b>232,262</b>	<b>(382,180)</b>	<b>(1,361,921)</b>	<b>262,204</b>	<b>(1,099,717)</b>
<b>Total recommended funding</b>	<b>5,433,933</b>	<b>5,421,667</b>	<b>10,855,600</b>	<b>4,689,578</b>	<b>5,456,975</b>	<b>10,146,553</b>
% change over legislative appropriation	(10.16%)	4.48%	(3.40%)	(22.51%)	5.05%	(9.78%)
<b>Position level:</b>						
2002-2004 legislative appropriation	108.00	56.00	164.00	108.00	56.00	164.00
Recommended amendments	(7.00)	0	(7.00)	(9.00)	0	(9.00)
<b>Total recommended positions</b>	<b>101.00</b>	<b>56.00</b>	<b>157.00</b>	<b>99.00</b>	<b>56.00</b>	<b>155.00</b>
<b>JAMESTOWN 2007</b>						
<b>2002-2004 legislative appropriation</b>	<b>499,340</b>	<b>5,023,565</b>	<b>5,522,905</b>	<b>499,340</b>	<b>5,023,565</b>	<b>5,522,905</b>
<b>Budget reductions:</b>						
▶ Implement October executive reductions	(74,901)	0	(74,901)	(74,901)	0	(74,901)
Subtotal budget reductions	(74,901)	0	(74,901)	(74,901)	0	(74,901)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Total recommended amendments</b>	(74,901)	0	(74,901)	(74,901)	0	(74,901)
<b>Total recommended funding</b>	424,439	5,023,565	5,448,004	424,439	5,023,565	5,448,004
% change over legislative appropriation	(15.00%)	0%	(1.36%)	(15.00%)	0%	(1.36%)
<b>Position level:</b>						
2002-2004 legislative appropriation	5.00	0	5.00	5.00	0	5.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	5.00	0	5.00	5.00	0	5.00
<b>THE LIBRARY OF VIRGINIA</b>						
<b>2002-2004 legislative appropriation</b>	33,447,116	6,664,840	40,111,956	33,495,110	6,714,840	40,209,950
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(1,218,667)	0	(1,218,667)
▶ Implement October executive reductions	(4,559,856)	(305,798)	(4,865,654)	(4,823,935)	(313,298)	(5,137,233)
▶ Reduce funding for in-house information technology activities	0	0	0	(71,072)	0	(71,072)
Subtotal budget reductions	(4,559,856)	(305,798)	(4,865,654)	(6,113,674)	(313,298)	(6,426,972)
<b>Other amendments:</b>						
▶ Adjust funding for rental charges	303,912	0	303,912	319,057	0	319,057
Subtotal other amendments	303,912	0	303,912	319,057	0	319,057
<b>Total recommended amendments</b>	(4,255,944)	(305,798)	(4,561,742)	(5,794,617)	(313,298)	(6,107,915)
<b>Total recommended funding</b>	29,191,172	6,359,042	35,550,214	27,700,493	6,401,542	34,102,035
% change over legislative appropriation	(12.72%)	(4.59%)	(11.37%)	(17.30%)	(4.67%)	(15.19%)
<b>Position level:</b>						
2002-2004 legislative appropriation	170.00	46.00	216.00	168.50	47.50	216.00
Recommended amendments	(20.00)	(4.00)	(24.00)	(20.00)	(4.00)	(24.00)
<b>Total recommended positions</b>	150.00	42.00	192.00	148.50	43.50	192.00
<b>THE SCIENCE MUSEUM OF VIRGINIA</b>						
<b>2002-2004 legislative appropriation</b>	4,709,628	4,667,463	9,377,091	4,709,628	4,667,463	9,377,091
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(166,332)	0	(166,332)
▶ Implement October executive reductions	(656,864)	0	(656,864)	(674,946)	0	(674,946)
▶ Reduce funding for in-house information technology activities	0	0	0	(11,459)	0	(11,459)
Subtotal budget reductions	(656,864)	0	(656,864)	(852,737)	0	(852,737)
<b>Other amendments:</b>						
▶ Consolidate the Museum of Natural History into the Science Museum of Virginia	0	0	0	1,513,966	444,601	1,958,567
Subtotal other amendments	0	0	0	1,513,966	444,601	1,958,567
<b>Total recommended amendments</b>	(656,864)	0	(656,864)	661,229	444,601	1,105,830

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Total recommended funding</b>	4,052,764	4,667,463	8,720,227	5,370,857	5,112,064	10,482,921
% change over legislative appropriation	(13.95%)	0%	(7.00%)	14.04%	9.53%	11.79%
<b>Position level:</b>						
2002-2004 legislative appropriation	59.50	53.50	113.00	59.50	53.50	113.00
Recommended amendments	(14.00)	0	(14.00)	11.00	3.00	14.00
<b>Total recommended positions</b>	45.50	53.50	99.00	70.50	56.50	127.00
<b>VIRGINIA COMMISSION FOR THE ARTS</b>						
<b>2002-2004 legislative appropriation</b>	4,895,037	553,700	5,448,737	4,896,501	553,700	5,450,201
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(391,467)	0	(391,467)
▶ Implement October executive reductions	(671,009)	0	(671,009)	(675,092)	0	(675,092)
▶ Reduce administrative funding	0	0	0	(150,000)	0	(150,000)
▶ Reduce funding for the arts	0	0	0	(1,000,000)	0	(1,000,000)
Subtotal budget reductions	(671,009)	0	(671,009)	(2,216,559)	0	(2,216,559)
<b>Other amendments:</b>						
▶ Adjust nongeneral fund appropriation for conference revenue	0	(12,000)	(12,000)	0	(12,000)	(12,000)
Subtotal other amendments	0	(12,000)	(12,000)	0	(12,000)	(12,000)
<b>Total recommended amendments</b>	(671,009)	(12,000)	(683,009)	(2,216,559)	(12,000)	(2,228,559)
<b>Total recommended funding</b>	4,224,028	541,700	4,765,728	2,679,942	541,700	3,221,642
% change over legislative appropriation	(13.71%)	(2.17%)	(12.54%)	(45.27%)	(2.17%)	(40.89%)
<b>Position level:</b>						
2002-2004 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended amendments	(1.00)	0	(1.00)	(3.00)	0	(3.00)
<b>Total recommended positions</b>	5.00	0	5.00	3.00	0	3.00
<b>VIRGINIA MUSEUM OF FINE ARTS</b>						
<b>2002-2004 legislative appropriation</b>	7,981,545	7,315,581	15,297,126	7,985,797	7,315,581	15,301,378
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(639,183)	40,500	(598,683)
▶ Implement October executive reductions	(1,073,460)	247,259	(826,201)	(1,091,893)	394,410	(697,483)
▶ Reduce funding for in-house information technology activities	0	0	0	(94,378)	0	(94,378)
Subtotal budget reductions	(1,073,460)	247,259	(826,201)	(1,825,454)	434,910	(1,390,544)
<b>Total recommended amendments</b>	(1,073,460)	247,259	(826,201)	(1,825,454)	434,910	(1,390,544)
<b>Total recommended funding</b>	6,908,085	7,562,840	14,470,925	6,160,343	7,750,491	13,910,834
% change over legislative appropriation	(13.45%)	3.38%	(5.40%)	(22.86%)	5.94%	(9.09%)
<b>Position level:</b>						
2002-2004 legislative appropriation	110.50	46.00	156.50	110.50	46.00	156.50
Recommended amendments	0	0	0	(2.00)	0	(2.00)
<b>Total recommended positions</b>	110.50	46.00	156.50	108.50	46.00	154.50

See notes to these tables on page B-2

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>EASTERN VIRGINIA MEDICAL SCHOOL</b>						
<b>2002-2004 legislative appropriation</b>	13,434,025	0	13,434,025	13,434,025	0	13,434,025
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(582,073)	0	(582,073)
▶ Implement October executive reductions	(971,497)	0	(971,497)	(1,004,077)	0	(1,004,077)
Subtotal budget reductions	(971,497)	0	(971,497)	(1,586,150)	0	(1,586,150)
<b>Total recommended amendments</b>	(971,497)	0	(971,497)	(1,586,150)	0	(1,586,150)
<b>Total recommended funding</b>	12,462,528	0	12,462,528	11,847,875	0	11,847,875
% change over legislative appropriation	(7.23%)	0%	(7.23%)	(11.81%)	0%	(11.81%)
<b>Position level:</b>						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>ROANOKE HIGHER EDUCATION AUTHORITY</b>						
<b>2002-2004 legislative appropriation</b>	662,500	0	662,500	662,500	0	662,500
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(53,000)	0	(53,000)
▶ Implement October executive reductions	(79,168)	0	(79,168)	(91,425)	0	(91,425)
Subtotal budget reductions	(79,168)	0	(79,168)	(144,425)	0	(144,425)
<b>Total recommended amendments</b>	(79,168)	0	(79,168)	(144,425)	0	(144,425)
<b>Total recommended funding</b>	583,332	0	583,332	518,075	0	518,075
% change over legislative appropriation	(11.95%)	0%	(11.95%)	(21.80%)	0%	(21.80%)
<b>Position level:</b>						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>SOUTHEASTERN UNIVERSITIES RESEARCH ASSOCIATION, INC.</b>						
<b>2002-2004 legislative appropriation</b>	821,275	0	821,275	821,275	0	821,275
<b>Budget reductions:</b>						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(65,702)	0	(65,702)
▶ Implement October executive reductions	(109,567)	0	(109,567)	(113,335)	0	(113,335)
Subtotal budget reductions	(109,567)	0	(109,567)	(179,037)	0	(179,037)
<b>Total recommended amendments</b>	(109,567)	0	(109,567)	(179,037)	0	(179,037)
<b>Total recommended funding</b>	711,708	0	711,708	642,238	0	642,238
% change over legislative appropriation	(13.34%)	0%	(13.34%)	(21.80%)	0%	(21.80%)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position level:</b>						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
 <b>TOTAL FOR EDUCATION</b>						
Grand total recommended funds	5,392,402,533	4,043,578,489	9,435,981,022	5,410,469,840	4,324,403,631	9,734,873,471
Grand Total recommended positions	19,149.42	27,897.17	47,046.59	18,924.63	28,287.15	47,211.78