



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 2005			Fiscal year 2006		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Education	0.4	0.2	0.6	0.4	0.2	0.6
Department of Education	53.8	53.6	107.4	60.1	50.9	111.0
Direct Aid to Public Education	4,384.5	770.6	5,155.1	4,463.2	772.1	5,235.3
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	6.1	0.5	6.6	6.1	0.5	6.6
Virginia School for the Deaf and the Blind at Staunton	6.2	0.9	7.2	6.2	0.9	7.1
State Council of Higher Education for Virginia	62.5	5.0	67.6	61.3	5.0	66.4
Christopher Newport University	23.0	46.5	69.5	23.5	48.5	72.0
The College of William and Mary in Virginia	41.2	138.3	179.5	40.6	138.6	179.2
Richard Bland College	4.7	3.2	7.9	4.7	3.2	7.9
Virginia Institute of Marine Science	16.2	21.0	37.1	15.8	21.0	36.8
George Mason University	105.9	315.5	421.4	105.2	329.1	434.3
James Madison University	60.3	203.3	263.6	60.7	211.3	271.9
Longwood University	19.6	42.5	62.1	19.8	42.6	62.4
Mary Washington College	16.0	43.6	59.6	16.0	43.6	59.6
Melchers-Monroe Memorials	0.0	0.0	0.0	0.0	0.0	0.0
Norfolk State University	44.3	79.7	124.1	44.7	79.7	124.4
Old Dominion University	84.9	118.3	203.1	86.1	120.6	206.7
Radford University	38.4	75.7	114.1	39.1	76.3	115.4
Southwest Virginia Higher Education Center	1.4	0.4	1.9	1.4	0.4	1.9

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Agency	Fiscal year 2005			Fiscal year 2006		
	GF	NGF	All funds	GF	NGF	All funds
University of Virginia	124.2	698.5	822.6	122.0	750.6	872.6
University of Virginia Medical Center	0.0	794.1	794.1	0.0	815.4	815.4
University of Virginia's College at Wise	10.2	11.9	22.2	10.2	11.9	22.2
Virginia Commonwealth University	154.4	456.5	611.0	152.5	485.3	637.8
Virginia Community College System	304.7	336.7	641.4	311.6	341.3	652.9
Virginia Military Institute	13.3	30.5	43.8	13.3	30.5	43.8
Virginia Polytechnic Institute and State University	155.2	566.8	722.0	153.3	611.1	764.4
Virginia Cooperative Extension and Agricultural Experiment Station	54.3	17.5	71.7	54.5	17.5	72.0
Virginia State University	29.6	56.3	85.9	29.6	56.3	85.9
Cooperative Extension and Agricultural Research Services	3.4	3.9	7.3	4.1	4.0	8.1
Frontier Culture Museum of Virginia	1.2	0.7	1.9	1.2	0.7	1.9
Gunston Hall	0.5	0.3	0.9	0.5	0.3	0.9
Jamestown-Yorktown Foundation and Jamestown 2007	6.6	10.7	17.4	6.8	10.9	17.7
The Library of Virginia	28.0	7.7	35.7	28.0	7.5	35.5
Science Museum of Virginia	4.0	4.8	8.8	4.0	4.8	8.8
Virginia Commission for the Arts	3.0	0.6	3.6	3.2	0.6	3.8
Virginia Museum of Fine Arts	6.5	7.9	14.4	6.5	7.9	14.4
Eastern Virginia Medical School	11.8	0.0	11.8	11.8	0.0	11.8
Institute for Advanced Learning and Research	1.5	0.0	1.5	1.5	0.0	1.5
Roanoke Higher Education Authority	0.6	0.0	0.6	0.6	0.0	0.6
Southeastern Universities Research Association, Incorporated	0.6	0.0	0.6	0.6	0.0	0.6
Total for Office of Education	5,883.6	4,924.2	10,807.8	5,970.9	5,101.2	11,072.1

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Secretary of Education

Description:

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 40 agencies and institutions of higher education in the Education secretariat.

Recommended budget actions:

- **Create Virginia Cancer Research Fund.** Provides funding to create the Virginia Cancer Research Fund by adding a check off box to the Virginia Individual Income Tax Form. The money collected

through this mechanism will pass directly to the two cancer centers located at UVA Medical Center and VCU Medical Center. For 2005, an increase of \$50,000 (GF). For 2006, an increase of \$50,000 (NGF).

- ▶ **Adjust funding for rental charges.** Adjusts the agency’s appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$2,317 (GF). For 2006, an increase of \$3,308 (GF).
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementation of the new statewide information technology reform initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency’s operations were excluded from the reform initiative. For each year, an increase of less than \$1,000 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF).

Department of Education

CENTRAL OFFICE OPERATIONS:

Activities of the agency:

Instruction. To provide technical assistance, training, and teaching aides to local school divisions to improve teacher instruction and student learning and achievement in grades K-12.

Assessment and Reporting. To develop and administer statewide student assessment and reporting programs and provide technical assistance to local school divisions on student assessment and reporting issues.

Technical Assistance. To provide technical assistance to local school divisions in areas such as finance, energy and facilities, pupil transportation, technology, policy analysis, and school nutrition.

Accountability. To support statewide accountability in the areas of school accreditation, academic reviews, the Partnership for Achieving Successful Schools (PASS), federal program monitoring, and state-operated programs.

Teacher Programs. To license school division personnel, monitor teacher certification status, regulate teacher preparation programs, operate alternative licensure processes, and develop programs supporting high-quality instructional personnel.

Support Programs. To support the internal operations of the department and provide assistance to external groups such as media, citizens, professional organizations, other agencies, and school divisions.

Adult Literacy. To develop, administer, coordinate, and evaluate statewide adult literacy programs in consultation with the state advisory council and other groups operating adult literacy programs.

Consortia. To participate in national and regional educational organizations that provide information and technical assistance to Virginia on education reform issues.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	43,996,757	137.00	43,996,757	137.00
Assessment and Reporting	24,255,983	22.00	24,255,983	22.00
Technical Assistance	11,701,235	58.50	11,701,235	58.50
Accountability	1,625,136	7.50	1,625,136	7.50
Teacher Programs	7,451,751	22.00	7,451,751	22.00

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Support Programs	8,006,917	67.00	8,006,917	67.00
Adult Literacy	982,980	0.00	982,980	0.00
Consortia	145,399	0.00	145,399	0.00
Total	98,166,158	314.00	98,166,158	314.00

Recommended budget actions:

- ▶ **Maintain current Standards of Learning (SOL) testing program.** Provides additional funds to continue the full SOL testing program required by the Standards of Quality and the Standards of Accreditation. This funding provides for the contractual inflation adjustment and increased enrollment, but maintains the current SOL testing program in 2004-2006 with no change in services. For 2005, \$1.8 million (GF) and \$400,000 (NGF) and one position. For 2006, \$4.5 million (GF) and \$400,000 (NGF). *[Affected Activity: Assessment and Reporting]*
- ▶ **Increase funding for the National Board Certification program.** Provides funding to support the current level of teacher bonuses for all teachers receiving the initial award prior to July 1, 2004. However, the initial bonus in 2005 for teachers achieving certification in December 2004 and in future years is changed from \$5,000 to \$3,000 and continuing bonuses for such teachers are reduced from \$2,500 to \$1,000. For 2005, \$627,500 (GF). For 2006, \$849,000 (GF). *[Affected Activity: Teacher Programs]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, an increase of less than \$1,000 (GF). *[Affected Activity: Support Programs]*
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$36,375 (GF). For 2006, an increase of \$51,743 (GF). *[Affected Activity: Support Programs]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$1,269 (GF). For 2006, an increase of less than \$1,000 (GF). *[Affected Activity: Support Programs]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementation of the new statewide information technology reform initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's operations were excluded from the reform initiative. For each year, an increase of \$250,541 (GF). *[Affected Activity: Support Programs]*
- ▶ **Continue implementation of the web-based Standards of Learning (SOL) on-line testing.** Provides funding for the continued implementation of web-based SOL testing at Virginia's high schools. School divisions have been increasing their technology capacity with the goal that all high schools in Virginia will be capable of administering web-based SOL End-of-Course tests by Spring 2004. For 2005, \$1.5 million (GF) and one position. For 2006, \$2.1 million (GF) and two additional positions. *[Affected Activity: Technical Assistance]*

- ▶ **Implement statewide student information system for No Child Left Behind.** Provides funding for the development of a statewide, student-level data collection and education information management system that will improve the department's data collection, analysis, and reporting capability in order to meet the requirements of the federal No Child Left Behind Act. For 2005, \$798,948 (GF), \$2.7 million (NGF), and four positions. For 2006, \$3.6 million (GF). *[Affected Activity: Technical Assistance]*
- ▶ **Increase support for the implementation of No Child Left Behind (NCLB) Act.** Provides additional funds and positions to support the Department of Education's requirements under the provisions of the federal No Child Left Behind (NCLB) Act of 2001. For 2005, \$999,965 (GF) and five positions. For 2006, \$970,540 (GF). *[Affected Activity: Support Programs]*
- ▶ **Continue Project Graduation.** Provides additional funds to continue an innovative plan to help rising high school seniors meet next year's requirements for a Standard Diploma. This initiative combines regional summer academies, expanded access to online tutorials, distance learning opportunities, and statewide dissemination of information on other effective models that help students. For each year, \$356,512 (GF). *[Affected Activity: Support Programs]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$9,612 (GF). *[Affected Activity: Support Programs]*
- ▶ **Transfer veterans' education approving unit to the Department of Veterans Services.** A technical adjustment reflecting the transfer of the state approving agency, which oversees educational and training programs that veterans may attend as part of the Montgomery GI bill. It is entirely funded by the U.S. Department of Veterans Services. The unit is to be transferred administratively during fiscal year 2004. For 2005, a reduction of \$287,267 (NGF) and a reduction of three positions. For 2006, a reduction of \$287,267 (NGF). *[Affected Activity: Support Programs]*

DIRECT AID TO PUBLIC EDUCATION:

Activities of the agency:

Standards of Quality (SOQ). To provide funding to local school divisions for the state's share of the costs of the constitutionally required minimum foundation program of learning for students in grades K-12.

Categorical Funding. To provide state funding to local school divisions beyond the Standards of Quality that focuses on the needs of special student populations or fulfills particular state obligations due to federal or state requirements.

Federal Grants. To distribute federal funding to local school divisions for delivering services under various federal programs.

Incentive Accounts. To provide state funding to local school divisions beyond the Standards of Quality that targets resources for specific student or school needs statewide and to support on-going education reform in Virginia.

Special Project Grants. To provide state funding for projects established by the General Assembly that address specific needs in individual localities or regions of the state.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Standards of Quality (SOQ)	3,485,295,407	0.00	3,485,295,407	0.00
Categorical Funding	123,939,290	0.00	123,939,290	0.00
Federal Grants	571,092,100	0.00	571,092,100	0.00
Incentive Accounts	623,590,274	0.00	623,590,274	0.00
Special Project Grants	3,126,555	0.00	3,126,555	0.00

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Total	4,807,043,626	0.00	4,807,043,626	0.00

Recommended budget actions:

- ▶ **Update costs of the Standards of Quality programs.** Provides for the biennial update of the Standards of Quality accounts based on fall membership, school instructional and support expenditures, funded instructional salaries, and other technical adjustments. It also reflects an increase of 15,006 in 2005 and 31,229 in 2006 in the Average Daily Membership as projected by the Department of Education. These adjustments do not reflect any changes in policy, but update the cost of continuing the current programs with the required revisions to data that drive the funding formula. For 2005, \$394.6 million (GF). For 2006, \$439.7 million (GF). *[Affected Activities: Standards of Quality and Categorical Funding]*
- ▶ **Adjust sales tax revenues for public education.** Provides funding for a technical change to the Standards of Quality to account for revised sales tax projections. For 2005, \$23.8 million (GF). For 2006, \$42.4 million (GF). *[Affected Activity: Standards of Quality]*
- ▶ **Provide additional Lottery proceeds to school divisions.** Additional funds to reflect an increase in the estimate of Lottery proceeds by \$23.6 million for 2005 and \$30.6 million for 2006. Out of these additional proceeds, the state will utilize \$20.6 million in both 2005 and 2006 to support the Board of Education's recommendation to revise the Standards of Quality prevention, intervention, and remediation program. The remaining funding is distributed based on the normal state and local shares formula, with the state using its share to offset Basic Aid by \$1.9 million in 2005 and \$6.1 million in 2006. For 2005, \$1.2 million (GF). For 2006, \$3.9 million (GF). *[Affected Activity: Incentive Accounts]*
- ▶ **Update benefit contribution rates for Standards of Quality related positions.** Provides retirement contribution funding for fiscal years 2005 and 2006 by realizing the gains and losses of the system over 30 years as opposed to 23 years as originally calculated by the VRS actuary. These rates are based on a valuation of fund assets and liabilities as of June 30, 2003. The retirement contribution rate increases from 3.77 percent to 7.82 percent, and the retiree health care credit rate decreases from .67 percent to .59 percent. The Group Life contribution rate holiday remains in effect resulting in a savings to local school divisions of \$8.5 million in 2005 and \$8.6 million in 2006. For 2005, \$80.7 million (GF). For 2006, \$87.3 million (GF). *[Affected Activities: Standards of Quality, Categorical Funding, and Incentive Accounts]*

In addition to changes noted above, and contingent upon the passage into law of the provisions contained in Enactment Nos. 2, 3, and 5 of Part 5 of introduced House Bill 30/Senate Bill 30 of the 2004 Session, the rate can be lowered further by pooling the liabilities and the assets of the "Teacher Retirement Pool" with the state employee pool. This "pooling" adjustment was made for the current biennium and a determination has been made that this arrangement can be continued. This action is contained in the Central Appropriations budget and it represents a reduction to 6.56 percent of salary from the rate of 7.82 percent of salary achieved by the first reduction strategy. Based on this adjustment alone, the estimated savings to local school divisions is projected to exceed \$20 million annually. This action produces a rate reduction that does not pose a threat to the financial integrity or viability of the system.

- ▶ **Update educational programs for a change in the composite index.** Adjusts accounts for the Standards of Quality and incentive-based programs for a technical revision to the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions. For 2005, \$27.1

million (GF). For 2006, \$26.5 million (GF). *[Affected Activities: Standards of Quality, Categorical Funding, and Incentive Accounts]*

- ▶ **Update cost of categorical programs.** Provides increased funding for education programs that go beyond the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments do not reflect any changes in policy, but update the cost of continuing the current programs with the required revisions to data that drive the funding formula. For 2005, \$10.9 million (GF). For 2006, \$19.5 million (GF). *[Affected Activity: Categorical Funding]*
- ▶ **Update cost of incentive-based programs.** Adjusts funding for certain education programs that go beyond the foundation of the Standards of Quality. These programs are designed to address specific education needs of targeted student populations that require additional instructional support such as at-risk students. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores. For 2005, \$26.0 million (GF) and \$9.5 million (NGF). For 2006, \$26.6 million (GF). *[Affected Activity: Incentive Accounts]*
- ▶ **Revise the Standards of Quality prevention, intervention, and remediation program.** Utilizes additional Lottery proceeds to support the Board of Education's recommendation to revise the Standards of Quality prevention, intervention, and remediation program. For 2005, \$20.5 million (GF). For 2006, \$20.6 million (GF). *[Affected Activities: Standards of Quality and Incentive Accounts]*
- ▶ **Continue to fund technology through equipment note issuances.** Increases nongeneral fund appropriation to pay for debt service for new financing notes to be issued in the 2004-2006 biennium. These equipment notes would be issued in both fiscal years 2005 and 2006 at an amount estimated to be \$59.0 million in each year. The proceeds from the equipment notes will be used to complete implementation of the technology initiative in high schools and to begin implementation in middle and elementary schools. Grants to school divisions at the previously established amounts of \$50,000 per division and \$26,000 per school will be provided. Accounts for increased technology support costs set out in the Standards of Quality by continuing to fund these costs through equipment note issuances supported by the Literary Fund. For 2005, a reduction of \$54.6 million (GF). For 2006, a reduction of \$55.2 million (GF) and an increase of \$7.1 million (NGF). *[Affected Activities: Standards of Quality and Incentive Accounts]*
- ▶ **Increase funding for the At-Risk Four-Year-Old program.** Provides additional funds to support at-risk children by reducing the current Title I deduction from 100 percent to 67 percent. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$ 2.2 million (GF). *[Affected Activity: Incentive Accounts]*
- ▶ **Fund cost of competing.** Provides increased funds to support the cost of competing at 24.61 percent for Planning District 8. This funding recognizes the full recommended cost of living differential for SOQ related positions in Northern Virginia. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$3.5 million (GF). For 2006, \$3.7 million (GF). *[Affected Activities: Standards of Quality and Incentive Accounts]*
- ▶ **Institute no loss provision.** Provides funds to maintain funding at those school divisions that would have otherwise lost funding from base year 2004. In most cases, this lost funding is the result of enrollment loss or a change in the composite index. For 2005, \$1.5 million (GF). For 2006, \$2.2 million (GF). *[Affected Activity: Standards of Quality]*
- ▶ **Increase funding for the English as a Second Language program.** Provides additional funds to support school divisions by increasing the student to teacher ratio from 10 to 17 instructional posi-

tions per 1,000 students for whom English is a second language to more accurately reflect prevailing practice. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$ 9.1 million (GF). For 2006, \$10.6 million (GF). *[Affected Activity: Standards of Quality]*

- ▶ **Continue Project Graduation.** Provides additional funds to continue an innovative plan to help rising high school seniors meet verified credit requirements now necessary for a Standard Diploma. This initiative provides for research-based, proven educational approaches such as: regional summer academies, expanded access to online tutorials and distance learning opportunities. For each year, \$2.8 million (GF). *[Affected Activity: Categorical Funding]*
- ▶ **Increase support for the implementation of No Child Left Behind (NCLB) Act.** Provides additional funds to support local school division requirements under the provisions of the federal No Child Left Behind (NCLB) Act of 2001. For 2005, \$4.4 million (GF). For 2006, \$5.1 million (GF). *[Affected Activities: Categorical Funding and Special Project Grants]*
- ▶ **Adjust funding for alternative sources of revenue.** An adjustment to account for alternative sources of support for local school operations, including an adjustment for locally generated and federal revenues when determining the state and local share requirements for the funding the Standards of Quality. For 2005, a reduction of \$208.3 million (GF). For 2006, a reduction of \$209.8 million (GF). *[Affected Activity: Standards of Quality]*
- ▶ **Revise funding formula for K-3 class size reduction program.** Provides funds to reduce class sizes in grades K-3 at the lower of the actual incremental per pupil amount or statewide average. Currently, the program is funded at the higher of the two amounts. For each year, a reduction of \$6.0 million (GF). *[Affected Activity: Incentive Accounts]*
- ▶ **Use additional Literary Fund resources to support teacher retirement and social security.** Supplements general fund support for teacher retirement and social security with Literary Fund support. These additional funds result from a revised projection of Literary Fund revenues, and a reduction in the interest rate subsidy amount provided from \$10 million to \$5 million each year. This interest rate subsidy reduction simply reflects the demand for the subsidies experienced in the fall of 2003. For 2005, a reduction of \$13.4 million (GF) and a corresponding increase of \$13.4 million (NGF). For 2006, a reduction of \$17.4 million (GF) and a corresponding increase of \$17.4 million (NGF). *[Affected Activity: Standards of Quality]*
- ▶ **Transfer funds to the Department of Rehabilitative Services.** Transfers general fund support from Direct Aid to the Department of Rehabilitative Services to support the Postsecondary Education/Rehabilitation Transition (PERT) program. For each year, a reduction of \$864,911 (GF). *[Affected Activity: Categorical Funding]*

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

Activities of the agency:

Educational Services. To assist in the provision of essential services for children ages two through 22 with deafness, blindness, or sensory-impaired multiple disabilities by providing quality day and residential programs to children referred by local school divisions.

Educational Support. To provide comprehensive health, nutritional, and transportation services for enrolled students. Health Services provides 24 hours of medical care when students are on campus. Transportation is provided to day and residential students.

Outreach. To provide support services beyond the students enrolled at the school. The services are divided into five categories: consultation, staff development, assessment, community services, and community assistance.

Local and Community Assistance. To provide support to community groups so they can make use of the facility when it is not in use by the students. The school continues its partnerships with local school divisions, other educational organizations, and state agencies.

Support Services. To maintain a 72-acre campus with over 200,000 square feet of building space and to provide the necessary services so that educational services, educational support, and outreach activities can be accomplished in an efficient and safe manner.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Educational Services	3,178,544	78.00	3,178,544	78.00
Educational Support	1,085,372	19.00	1,085,372	19.00
Outreach	125,997	1.00	125,997	1.00
Local and Community Assistance	30,500	0.00	30,500	0.00
Support Services	2,177,714	31.00	2,177,714	31.00
Total	6,598,127	129.00	6,598,127	129.00

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$1,375 (GF). *[Affected Activity: Support Services.]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$3,022 (GF). For 2006, a reduction of \$5,124 (GF). *[Affected Activity: Support Services]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's operations were excluded from the reform initiative. For each year, an increase of \$7,016 (GF). *[Affected Activity: Support Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Support Services]*

Virginia School for the Deaf and the Blind at Staunton

Activities of the agency:

Education Services. To provide educational programming to students ages birth to 22 who are sensory impaired.

Educational Support. To provide comprehensive medical, dietary, and residential services to students who are sensory impaired.

Outreach. To provide information on visual and hearing impairments to those in the community seeking more knowledge regarding issues related to sensory impairments.

Local and Community Assistance. To teach the community about American Sign Language (ASL) by providing workshops to those interested in acquiring ASL skills.

Support Services. To support the educational and residential needs of students with sensory impairments.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Education Services	2,963,058	59.00	2,963,058	59.00
Educational Support	2,105,156	60.40	2,105,156	60.40
Outreach	114,378	2.40	114,378	2.40
Local and Community Assistance	56,339	1.20	56,339	1.20
Support Services	1,910,928	21.00	1,910,928	21.00
Total	7,149,859	144.00	7,149,859	144.00

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$1,962 (GF). *[Affected Activity: Support Services]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$6,198 (GF). For 2006, a reduction of \$8,947 (GF). *[Affected Activity: Support Services]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's operations were excluded from the reform initiative. For each year, an increase of \$7,558 (GF). *[Affected Activity: Support Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Support Services]*

State Council of Higher Education for Virginia

Activities of the agency:

Academic Affairs and Planning. The purpose of this activity is to work with public institutions in the approval, modification, and assessment of programs at Virginia's public institutions of higher education; analyze and recommend escalation in degree levels; and conduct reviews of program productivity and institutional assessments of student learning.

Finance Policy. The purpose of this activity is to provide analyses and recommendations regarding the operating and capital budgets of Virginia's public institutions of higher education.

Institutional Research and Technology. The purpose of this activity is to maintain and update databases of higher education data, provide data to various constituents, produce statistics regarding Virginia's public higher education system, and coordinate the process of projecting higher education enrollment.

Administration. The purpose of this activity is to administer personnel functions, manage financial operations, and provide budget development and communications strategy.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Academic Affairs and Planning	9,138,115	12.00	9,138,115	12.00
Finance Policy	51,057,551	7.00	51,057,551	7.00
Institutional Research and Technology	605,136	9.00	605,136	9.00
Administration	1,070,924	8.00	1,070,924	8.00
Total	61,871,726	36.00	61,871,726	36.00

Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency’s appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$14,508 (GF). For 2006, an increase of \$20,712 (GF). *[Affected Activity: Administration]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Administration]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementation of the new statewide information technology reform initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency’s operations were excluded from the reform initiative. For each year, an increase of \$33,480 (GF). *[Affected Activity: Administration]*
- ▶ **Fund the Virtual Library of Virginia (VIVA).** Provides funding to support on-line database licenses and inter-library loan activities. Through maximizing purchasing power and cooperation among member libraries, VIVA provides articles, books, documents, and electronic databases to about 375,000 students and faculty at Virginia’s public and private nonprofit institutions of higher education. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, an increase of \$1.5 million (GF). *[Affected Activity: Academic Affairs and Planning]*
- ▶ **Provide increased funding for the Tuition Assistance Grant (TAG) program.** Provides additional funding to increase undergraduate grant awards to \$2,400 in 2005 and \$2,450 in 2006. These grants assist Virginia residents who attend accredited private, non-profit colleges and universities in Virginia. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$1.8 million (GF). For 2006, an increase of \$2.7 million (GF). *[Affected Activity: Finance Policy]*
- ▶ **Fund the Virginia Space Grant Consortium.** Restores scholarship funding to the Virginia Space Grant Consortium universities (College of William and Mary, Hampton University, Old Dominion University, University of Virginia, and Virginia Tech). These grants are awarded to students pursuing degrees in mathematics, the sciences, technology, and engineering. For each year, \$170,000 (GF). *[Affected Activity: Academic Affairs and Planning]*
- ▶ **Improve student participation and success.** Provides funds for the Council to work with agencies and institutions of higher education to develop, implement, and evaluate activities that increase en-

rollment and completion of degree programs. For 2005, an increase of \$135,290 (GF) and one position. For 2006, an increase of \$135,290 (GF). *[Affected Activity: Academic Affairs and Planning]*

- ▶ **Fund tuition waivers for military dependents.** Provides funds to support regions of the state most affected by base realignment and closure (BRAC) by offsetting the difference in tuition and fee charges between resident and nonresident students for children and spouses of military personnel, as required by the Code of Virginia. In addition, the council is required to recommend, by November 1, 2004, whether students qualifying under this provision shall be counted as resident students for tuition and fee revenue policy purposes in the future. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$2.0 million (GF). *[Affected Activity: Academic Affairs and Planning]*
- ▶ **Establish private college transfer grant program.** Provides funds for a pilot program whereby graduates of public two-year institutions receive subsidies to attend private four-year institutions. The purpose of the program is to relieve enrollment pressure on public colleges and universities and to increase college participation. For each year, \$160,000 (GF). *[Affected Activity: Academic Affairs and Planning]*
- ▶ **Adjust funding for optometry scholarships.** Adjusts funding for optometry scholarships due to lower than anticipated enrollments. For 2005, a decrease of \$84,840 (GF). For 2006, a decrease of \$173,360 (GF). *[Affected Activity: Finance Policy]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$ 1,000 (GF). *[Affected Activity: Administration]*
- ▶ **Adjust funding source for one position.** A technical adjustment to switch funding for one position from the general fund to nongeneral funds to provide support for the agency's regulatory program activities. For each year, a decrease of one position (GF) and an increase of one position (NGF). *[Affected Activity: Academic Affairs and Planning]*

Christopher Newport University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	17,920,375	257.74	17,920,375	257.74
Public Service	8,299	.75	8,299	.75
Academic Support	4,769,422	65.00	4,769,422	65.00
Student Services	3,192,644	46.25	3,192,644	46.25
Institutional Support	4,209,242	71.75	4,209,242	71.75
Operation and Maintenance of Plant	3,658,362	67.25	3,658,362	67.25
Student Financial Assistance	2,310,073	0.00	2,310,073	0.00
External Funding for Research and Academic Programs	3,081,446	34.50	3,081,446	34.50
Auxiliary Enterprises	25,259,788	117.50	25,259,788	117.50
Total	64,409,651	660.74	64,409,651	660.74

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student success. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$664,224 (GF) and \$287,203 (NGF). For 2006, \$1.1 million (GF) and \$574,407 (NGF). *[Affected Activity: All activities except Student Financial Assistance, External Funding for Research and Academic Programs, and Auxiliary Enterprises]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides funding for the operation and maintenance of the Center for the Arts. For 2005, an increase of \$89,346 (GF) and \$64,504 (NGF). For 2006, an increase of \$177,704 (GF) and \$128,296 (NGF). *[Affected Activity: Operation and Maintenance of Plant]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$180,714 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, an increase of \$1,540 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$10,214 (GF). For 2006, an increase of \$8,005 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$3,238 (GF). *[Affected Activity: Institutional Support]*

- ▶ **Adjust nongeneral fund appropriation for operation and maintenance of auxiliary facilities.** A technical adjustment to reflect an increase in housing revenues to cover expenses associated with the Potomac River residence hall and Parking Deck I. For 2005, \$2.6 million (NGF) and 12 positions. For 2006, \$4.0 million (NGF). *[Affected Activity: Auxiliary Enterprises]*
- ▶ **Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue.** A technical adjustment to reflect an increase for dining services and bookstore operations. These activities are self-supporting and not funded by state tax dollars. For 2005, \$1.3 million (NGF) and nine positions. For 2006, \$1.4 million (NGF). *[Affected Activity: Auxiliary Enterprises]*

The College of William and Mary in Virginia

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	56,364,819	640.51	56,364,819	640.51
Research	1,189,212	17.00	1,189,212	17.00
Public Service	8,298	0.00	8,298	0.00
Academic Support	16,304,577	105.00	16,304,577	105.00
Student Services	3,786,235	54.50	3,786,235	54.50
Institutional Support	8,821,737	159.00	8,821,737	159.00
Operation and Maintenance of Plant	7,756,614	118.94	7,756,614	118.94
Student Financial Assistance	2,870,085	0.00	2,870,085	0.00
External Funding for Research and Academic Programs	22,346,609	30.50	22,346,609	30.50
Auxiliary Enterprises	48,983,779	246.00	48,983,779	246.00
Total	168,431,965	1,371.45	168,431,965	1,371.45

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$624,381 (GF) and \$507,980 (NGF). For 2006, \$443,354 (GF) and \$751,768 (NGF). *[Affected Activity: All activities except Student Financial Assistance, External Funding for Research and Academic Programs, and Auxiliary Enterprises]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$116,612 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$1,445 (GF). For 2006, an increase of \$7,299 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$9,290 (GF). For 2006, an increase of \$5,279 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Support access to advanced communications network.** Additional funding to support the college's participation in the Mid-Atlantic Terascale Partnership. These funds shall be used to gain access to advanced national communication networks for computation-intensive research. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$403,250 (GF). *[Affected Activity: Institutional Support.]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$3,207 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect sponsored program revenue.** A technical adjustment to reflect an increase in grant and contract awards to cover expenditures in research activities. For each year, an increase of \$2.6 million (NGF). *[Affected Activity: External Funding for Research and Academic Programs]*
- ▶ **Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in April 2003. For 2005, an increase of \$4.9 million (NGF) and 43 positions. For 2006, an increase of \$4.9 million (NGF). *[Affected Activity: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional financial aid revenue.** A technical adjustment to provide increased support for undergraduate scholarships and graduate fellowships. For each year, an increase of \$2.0 million (NGF). *[Affected Activity: Student Financial Assistance]*

Richard Bland College

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	2,916,000	51.96	2,916,000	51.96
Public Service	3,000	1.00	3,000	1.00
Academic Support	342,000	4.00	342,000	4.00
Student Services	656,000	10.25	656,000	10.25
Institutional Support	1,810,380	17.95	1,810,380	17.95
Operation and Maintenance of Plant	951,011	12.00	951,011	12.00
Student Financial Assistance	216,946	0.00	216,946	0.00
External Funding for Research and Academic Programs	35,110	3.00	35,110	3.00
Auxiliary Enterprises	335,000	0.00	335,000	0.00
Total	7,265,447	100.16	7,265,447	100.16

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student success. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$63,000 (GF) and \$44,400 (NGF). *[Affected Activity: All activities except Student Financial Assistance, External Funding for Research and Academic Programs, and Auxiliary Enterprises]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides funding to support operation and maintenance costs associated with the additional admissions and counseling space in the renovated Art building. Renovated offices will provide additional areas for admissions and counseling and support staff, testing areas, interview areas, and meeting areas for personal, groups. For 2005, \$5,556 (GF) and \$3,933 (NGF). For 2006, \$16,395 (GF) and \$11,605 (NGF). *[Affected Activity: Operation and Maintenance of Plant]*

- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$9,763 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$1,150 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000. *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect federal financial aid and work-study revenue.** A technical adjustment to provide additional authorization to reflect increased revenue from the federal financial aid and work-study programs. For each year, an increase of \$500,000 (NGF). *[Affected Activity: External Funding for Research and Academic Programs]*

Virginia Institute of Marine Science

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research and Advisory Services. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge in the marine sciences, strengthen instruction, and contribute to economic development in the Commonwealth.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	1,339,929	10.89	1,339,929	10.89
Research and Advisory Services	8,570,779	139.62	8,570,779	139.62
Academic Support	3,097,877	51.41	3,097,877	51.41
Institutional Support	2,206,597	32.65	2,206,597	32.65
Operation and Maintenance of Plant	1,850,365	26.50	1,850,365	26.50
External Funding for Research and Academic Programs	18,266,400	95.00	18,266,400	95.00
Total	35,331,947	356.07	35,331,947	356.07

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success,

and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$665,794 (GF). For 2006, \$310,544 (GF). *[Affected Activities: All activities except Student Financial Assistance and External Funding for Research and Academic Programs]*

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$1,084 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$1,659 (GF). For 2006, a reduction of \$4,020 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$2,139. *[Affected Activity: Instructional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect sponsored program revenue.** A technical adjustment to provide additional authorization to cover expenditures in sponsored programs. For each year, an increase of \$1.2 million (NGF). *[Affected Activity: External Funding for Research and Academic Programs]*

George Mason University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	123,399,614	1,380.60	123,399,614	1,380.60
Public Service	747,795	8.00	747,795	8.00
Academic Support	27,428,484	304.43	27,428,484	301.43
Student Services	10,353,269	148.13	10,353,269	148.13
Institutional Support	23,180,666	297.86	23,180,666	297.86
Operation and Maintenance of Plant	14,844,731	148.00	14,844,731	148.00
Student Financial Assistance	9,166,594	0.00	9,166,594	0.00
External Funding for Research and Academic Programs	78,516,223	370.00	78,516,223	370.00
Auxiliary Enterprises	73,293,232	258.00	73,293,232	258.00
Total	360,930,608	2,912.02	360,930,608	2,912.02

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$4.5 million (GF) and \$352,622 (NGF). For 2006, \$4.0 million (GF) and \$705,244 (NGF). *[Affected Activities: All activities except Student Financial Assistance, External Funding for Research and Academic Programs, and Auxiliary Enterprises]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open in 2005. These facilities include Academic III, Prince William Campus and Fairfax Research I. For 2005, \$298,090 (GF) and \$277,452 (NGF) and nine positions. For 2006, an increase of \$473,906 (GF) and \$441,094 (NGF) and three additional positions. *[Affected Activity: Operation and Maintenance of Plant]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$421,901 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$6,014 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$21,424 (GF). For 2006, an increase of \$46,709 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Support access to advanced communications network.** Additional funding to support the university's participation in the Mid-Atlantic Terascale Partnership. These funds will be used to gain access to advanced national communication networks for computation-intensive research. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$403,250 (GF). *[Affected Activity: Institutional Support]*

- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$3,967 (GF). [*Affected Activity: Institutional Support*]
- ▶ **Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue.** Provides additional funds for educational and general programs from tuition and fee charges approved by the Board of Visitors in May 2003. For 2005, an increase of \$9.8 million (NGF) and 159 positions. For 2006, an increase of \$9.8 million (NGF). [*Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs*]
- ▶ **Adjust nongeneral fund appropriation and positions to reflect additional sponsored program revenue.** A technical adjustment to reflect an increase in the growth of sponsored program grant and contract activities. These activities are self-supporting and are not funded by state tax dollars. For 2005, an increase of \$41.1 million (NGF) and 27 positions. For 2006, an increase of \$51.1 million (NGF). [*Affected Activity: External Funding for Research and Academic Programs*]
- ▶ **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue.** A technical adjustment to reflect an increase in auxiliary enterprise revenue from enrollment growth and additional housing services. These activities are self-supporting and are not funded by state tax dollars. For 2005, an increase of \$3.2 million (NGF). For 2006, an increase of \$6.3 million (NGF). [*Affected Activity: Auxiliary Enterprise Programs*]

James Madison University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	68,642,099	866.05	68,642,099	866.05
Research	313,714	7.00	313,714	7.00
Public Service	377,519	3.64	377,519	3.64
Academic Support	17,100,274	191.60	17,100,274	191.60
Student Services	6,106,466	88.25	6,106,466	88.25
Institutional Support	18,506,521	233.00	18,506,521	233.00
Operation and Maintenance of Plant	13,007,305	166.00	13,007,305	166.00
Student Financial Assistance	4,721,375	0.00	4,721,375	0.00
External Funding for Research and Academic Programs	20,225,269	128.50	20,225,269	128.50
Auxiliary Enterprises	89,964,631	606.35	89,964,631	606.35
Total	238,965,173	2,290.39	238,965,173	2,290.39

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$1.7 million (GF) and \$931,412 (NGF). For 2006, an increase of \$2.1 million (GF) and \$1.9 million (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$265,574 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$6,274 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$32,922 (GF). For 2006, a reduction of \$43,784 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprises.** Provides nongeneral fund appropriation for increased costs in auxiliary enterprise programs. The corresponding revenue will be generated from parking, residence, board, and comprehensive fees. These activities are self-supporting and are not funded by state tax dollars. For 2005, an increase of \$3.3 million (NGF) and six positions. For 2006, an increase of \$6.3 million (NGF) and three additional positions. *[Affected Activity: Auxiliary Enterprises]*
- ▶ **Increase nongeneral fund appropriation for sponsored programs.** Provides additional nongeneral fund appropriation to accommodate anticipated increases in contract and grant activity levels. For 2005, an increase of \$8.0 million (NGF) and 14 positions. For 2006, an increase of \$12.0 million and an additional eight positions. *[Affected Activity: External Funding for Research and Academic Programs]*

- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$1,968 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in the spring of 2003. For 2005, an increase of \$10.5 million (NGF) and 103 positions. For 2006, an increase of \$10.5 million (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*

Longwood University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research, and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	16,268,382	219.56	16,268,382	219.56
Public Service	364,575	3.00	364,575	3.00
Academic Support	5,537,256	54.00	5,537,256	54.00
Student Services	1,849,405	28.00	1,849,405	28.00
Institutional Support	4,518,760	86.00	4,518,760	86.00
Operation and Maintenance of Plant	3,086,329	43.00	3,086,329	43.00
Student Financial Assistance	2,100,908	0.00	2,100,908	0.00
External Funding for Research and Academic Programs	3,153,393	13.00	3,153,393	13.00
Auxiliary Enterprises	21,390,665	126.00	21,390,665	126.00
Total	58,269,673	572.56	58,269,673	572.56

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student success.

Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$546,620 (GF) and \$147,601 (NGF). For 2006, an increase of \$745,351 (GF) and \$295,203 (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*

- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$143,730 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$2,744 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$8,301 (GF). For 2006, a reduction of \$15,637 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$1,955 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue.** A technical adjustment to reflect an increase in auxiliary enterprise revenues from changes in fees and enrollment. These activities are self-supporting and are not funded by state tax dollars. For each year, an increase of \$3.2 million (NGF). *[Affected Activity: Auxiliary Enterprises]*
- ▶ **Adjust nongeneral fund positions to reflect additional tuition and fee revenue.** A technical adjustment to reflect additional positions in educational and general programs and auxiliary enterprise programs supported by recent tuition and fee increases. For 2005, an increase of 26 positions. *[Affected Activities: Instruction, Student Services, and Auxiliary Enterprises]*
- ▶ **Reduce general fund appropriation to reflect changes in lease payment schedules.** A technical adjustment to reflect changes in lease payment schedules. This action removes funding for equipment leases that will be completed by 2005. For each year, a reduction of \$222,687 (GF). *[Affected Activity: Academic Support]*

Mary Washington College

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Museum and Cultural Services. To display to the public the art works and furnishings of the American artist Gari Melchers, to preserve the collection and facilities, and to serve as an art center for the community.

Historic and Commemorative Attraction Management. To offer for display, study, and research in Fredericksburg, Virginia the largest collection of James Monroe's documents, furnishings, and personal effects; to conserve and enhance the collection; to conduct outreach and exchange programs with other institutions; and to educate the public about the life and times of the fifth president of the United States.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	21,010,896	264.16	21,010,896	264.16
Research	299,000	0.00	299,000	0.00
Public Service	264,905	0.00	264,905	0.00
Academic Support	4,198,995	45.00	4,198,995	45.00
Student Services	3,040,605	41.00	3,040,605	41.00
Institutional Support	3,732,836	63.00	3,732,836	63.00
Operation and Maintenance of Plant	3,298,854	69.00	3,298,854	69.00
Student Financial Assistance	960,138	0.00	960,138	0.00
External Funding for Research and Academic Programs	809,533	20.00	809,533	20.00
Auxiliary Enterprises	20,529,082	121.00	20,529,082	121.00
Museum and Cultural Services	0	0	0	0
Historic and Commemorative Attraction Management	0	0	0	0
Total	58,144,844	623.16	58,144,844	623.16

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student success. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, an increase of \$409,437 (GF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, External Funding for Research and Academic Programs, Museum and Cultural Services, and Historic and Commemorative Attraction Management]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$56,259 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance pro-

grams. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$2,130 (GF). *[Affected Activity: Institutional Support]*

- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$7,986 (GF). For 2006, a reduction of \$12,566 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Consolidate Mary Washington College and Melchers-Monroe Memorials.** Transfers the appropriation and activities of Melchers-Monroe Memorials into Mary Washington College. The college currently administers and provides significant support for this agency, which is comprised of Belmont, the estate and memorial gallery of American artist Gari Melchers, and the James Monroe Law Office - Museum and Memorial Library. The college can more efficiently administer the museum within a consolidated organizational structure. For each year, an increase of \$428,884 (GF) and \$360,000 (NGF). For 2005, an increase of 10 positions. *[Activities Affected: Museum and Cultural Services, and Historic and Commemorative Attraction Management. These are new activities for Mary Washington College]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in spring 2003. For each year, an increase of \$250,000 (NGF). *[Affected Activities: Instruction and Institutional Support]*

Melchers-Monroe Memorials

Activities of the agency:

Museum and Cultural Services. To display to the public the art works and furnishings of the American artist Gari Melchers, to preserve the collection and facilities, and to serve as an art center for the community.

Historic and Commemorative Attraction Management. To offer for display, study, and research in Fredericksburg, Virginia the largest collection of James Monroe's documents, furnishings, and personal effects; to conserve and enhance the collection; to conduct outreach and exchange programs with other institutions; and to educate the public about the life and times of the fifth president of the United States.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Museum and Cultural Services	558,817	8.00	558,817	8.00
Historic and Commemorative Attraction Management	230,067	2.00	230,067	2.00
Total	788,884	10.00	788,884	10.00

Recommended budget actions:

- ▶ **Consolidate Mary Washington College and Melchers-Monroe Memorials.** Transfers the appropriation and activities of Melchers-Monroe Memorials into Mary Washington College. The college currently administers and provides significant support for this agency, which is comprised of Bel-

mont, the estate and memorial gallery of American artist Gari Melchers, and the James Monroe Museum and Memorial Library. The college can more efficiently administer the museum within a consolidated organizational structure. For each year, a decrease of \$428,884 (GF) and \$360,000 (NGF). For 2005, a decrease of 10 positions. *[Activities Affected: Museum and Cultural Services, and Historic and Commemorative Attraction Management]*

Norfolk State University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	31,748,918	423.60	31,748,918	423.60
Research	196,673	1.00	196,673	1.00
Public Service	541,605	2.00	541,605	2.00
Academic Support	6,878,081	79.00	6,878,081	79.00
Student Services	5,309,320	65.00	5,309,320	65.00
Institutional Support	14,343,485	180.00	14,343,485	180.00
Operation and Maintenance of Plant	9,206,016	81.00	9,206,016	81.00
Student Financial Assistance	6,151,430	0.00	6,151,430	0.00
External Funding for Research and Academic Programs	24,686,497	33.15	24,686,497	33.15
Auxiliary Enterprises	22,126,606	115.00	22,126,606	115.00
Total	121,188,631	979.75	121,188,631	979.75

Recommended budget actions:

- **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student access, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$165,550 (GF). For 2006, an in-

crease of \$85,400 (GF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*

- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$207,038 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$5,004 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$8,518 (GF). For 2006, a reduction of \$10,763 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Fund continued improvement of academic programs.** Provides funds to support higher than expected costs associated with new academic programs in engineering and computer science. For 2005, \$517,128 (GF). In 2006, \$952,378 (GF). *[Affected Activity: Instruction]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$9,049. *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue.** A technical adjustment to reflect an increase in auxiliary enterprise revenue from changes in fees and enrollment. These activities are self-supporting and are not funded by state tax dollars. For each year, an increase of \$2.0 million (NGF). *[Affected Activity: Auxiliary Enterprises]*

Old Dominion University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	79,078,621	1,067.57	79,078,621	1,067.57
Research	524,825	7.92	524,825	7.92
Public Service	393,270	5.58	393,270	5.58
Academic Support	26,617,143	307.40	26,617,143	307.40
Student Services	6,188,943	106.32	6,188,943	106.32
Institutional Support	15,076,033	222.58	15,076,033	222.58
Operation and Maintenance of Plant	10,718,581	154.96	10,718,581	154.96
Student Financial Assistance	9,160,745	0.00	9,160,745	0.00
External Funding for Research and Academic Programs	7,617,163	113.00	7,617,163	113.00
Auxiliary Enterprises	32,287,743	3.00	32,287,743	3.00
Total	187,663,067	1,988.33	187,663,067	1,988.33

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$4.8 million (GF) and \$2.0 million (NGF). For 2006, \$6.4 million (GF) and \$4.0 million (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*
- ▶ **Increase student financial assistance.** Provides additional general fund support to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$438,034 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$2,953 (GF). For 2006, an increase of \$11,426 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$6,044 (GF). For 2006, a reduction of \$11,521 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Support access to advanced communications network.** Additional funding to support the college's participation in the Mid-Atlantic Terascale Partnership. These funds shall be used to gain access to advanced national communication networks for computation-intensive research. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$403,250 (GF). *[Affected Activity: Institutional Support.]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET con-

tract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$31,723 (GF). *[Affected Activity: Institutional Support]*

- ▶ **Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue.** A technical adjustment to cover ongoing costs associated with the new Convocation Center. These activities are self-supporting and are not funded by state tax dollars. For 2005, \$7.7 million (NGF) and 17 positions. For 2006, \$8.0 million (NGF). *[Affected Activity: Auxiliary Enterprises]*
- ▶ **Adjust support for the operation and maintenance of new facilities.** A technical adjustment to cover expenses associated with the new Engineering and Computational Sciences Building. The 2003 Appropriation Act provided only partial-year funding of \$245,744 in fiscal year 2004. For 2005, \$171,381 (GF) and four positions. For 2006, \$171,381 (GF). *[Affected Activity: Operation and Maintenance of Plant]*

Radford University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	38,991,639	585.63	38,991,639	585.63
Public Service	143,420	.25	143,420	.25
Academic Support	6,415,169	74.50	6,415,169	74.50
Student Services	3,010,790	55.00	3,010,790	55.00
Institutional Support	7,351,400	169.00	7,351,400	169.00
Operation and Maintenance of Plant	7,081,931	112.00	7,081,931	112.00
Student Financial Assistance	4,050,844	0.00	4,050,844	0.00
External Funding for Research and Academic Programs	6,143,901	46.00	6,143,901	46.00
Auxiliary Enterprises	36,034,716	254.66	36,034,716	254.66
Total	109,223,810	1,297.04	109,223,810	1,297.04

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student access. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$787,986 (GF) and \$630,828 (NGF). For 2006, an increase of \$1.5 million (GF) and \$1.3 million (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue.** A technical adjustment to reflect an increase in auxiliary enterprise revenue. These activities are self-supporting and are not funded by state tax dollars. For each year, an increase of \$ 3.2 million (NGF). *[Affected Activity: Auxiliary Enterprises]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$239,371 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$4,012 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$24,235 (GF). For 2006, a reduction of \$36,239 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Fund Virginia Economic Bridge.** Provides general fund support for the Virginia Economic Bridge, an organization dedicated to promoting economic vitality through partnerships among business, industry, and educational institutions. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$75,000 (GF). For 2006, \$50,000 (GF). *[Affected Activity: Public Service]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$3,793. *[Affected Activity: Institutional Support]*

Southwest Virginia Higher Education Center

Activities of the agency:

Classroom Facilities, Conference Space, and Business Support Services. To partner with public and private colleges and universities to provide access to higher education courses that lead to baccalaureate and graduate degree programs, and to provide adequate classrooms for degree programs and space for conferences in Southwest Virginia.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Classroom Facilities, Conference Space, and Business Support Services	1,774,526	14.00	1,774,526	14.00
Total	1,774,526	14.00	1,774,526	14.00

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, an increase of less than \$1,000 (GF). *[Affected Activity: Classroom Facilities, Conference Space, and Business Support Services]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$1,200 (GF). For 2006, an increase of \$1,292 (GF). *[Affected Activity: Classroom Facilities, Conference Space, and Business Support Services]*
- ▶ **Increase support for core services.** Provides funds to improve educational outreach activities, student services, and academic support. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$100,000 (GF). *[Affected Activity: Classroom Facilities, Conference Space, and Business Support Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Classroom Facilities, Conference Space and Business Support Services]*

The University of Virginia

ACADEMIC DIVISION:

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	174,000,443	1,854.44	174,000,443	1,854.44
Research	7,467,124	65.20	7,467,124	65.20
Public Service	2,293,158	35.88	2,293,158	35.88
Academic Support	59,415,635	772.98	59,415,635	772.98
Student Services	15,052,864	153.79	15,052,864	153.79
Institutional Support	26,622,944	392.65	26,622,944	392.65
Operation and Maintenance of Plant	46,662,921	766.65	46,662,921	766.65
Student Financial Assistance	30,543,285	0.00	30,543,285	0.00
External Funding for Research and Academic Programs	260,120,136	1,786.50	260,120,136	1,786.50
Auxiliary Enterprises	127,578,098	804.70	127,578,098	804.70
Total	749,756,608	6,632.79	749,756,608	6,632.79

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$2.7 million (GF) and \$377,892 (NGF). For 2006, \$943,349 (GF) and \$755,783 (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*
- ▶ **Increase funds for health care costs.** Additional funding to cover the state's share of the increases in employer premiums for employees participating in the university's self-insured health plan. For each year, an increase of \$600,000 (GF) and \$829,000 (NGF). *[Affected Activity: Institutional Support]*
- ▶ **Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue.** Provides additional funds for educational and general programs from tuition and fee charges approved by the Board of Visitors in May 2003. For 2005, an increase of \$11.2 million (NGF) and 45 positions. For 2006, \$23.0 million (NGF) and an additional 45 positions. *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*
- ▶ **Increase nongeneral fund appropriation to reflect additional student financial aid revenue.** Provides additional funds to address undergraduate and graduate financial aid needs from tuition resources. For 2005, an increase of \$2.5 million (NGF). For 2006, an increase of \$4.0 million (NGF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Increase nongeneral fund appropriation and positions to reflect additional sponsored program revenue.** Provides additional funds to cover increased federal grant and contract activity. For 2005, an increase of \$33.8 million (NGF) and 120 positions. For 2006, an increase of \$72.3 million (NGF) and an additional 135 positions. *[Affected Activity: External Funding for Research and Academic Programs]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open in fiscal year 2005. These fa-

ilities include Medical Research Building #4 and Research MRI facility. For 2005, \$17,155 (GF) and \$29,244 (NGF). For 2006, an increase of \$18,345 (GF) and \$31,273 (NGF). *[Affected Activity: Operation and Maintenance of Plant]*

- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$235,563 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$2,112 (GF). For 2006, an increase of \$10,702 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$13,012 (GF). For 2006, a reduction of \$21,123 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Support access to advanced communications network.** Additional funding to support the college's participation in the Mid-Atlantic Terascale Partnership. These funds shall be used to gain access to advanced national communication networks for computation-intensive research. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$403,250 (GF). *[Affected Activity: Institutional Support.]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$3,729 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Establish maintenance and repair reserve for educational and general facilities constructed with nongeneral funds.** Allows the university to establish a reserve fund, funded from tuition and other nongeneral fund revenues, to plan for future major maintenance and repairs that may be required on buildings constructed with nongeneral fund resources. This action is contained in Budget Bill language and has no direct budget impact on the institution. *[Affected Activity: Operation and Maintenance of Plant]*
- ▶ **Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in May 2003. This adjustment also includes \$3.5 million to cover the nongeneral fund share for the employer premium for employees participating in the university's self-insured health plan approved in 2003. For 2005, an increase of \$14.0 million (NGF) and 218 positions. For 2006, an increase of \$14.0 million (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional financial aid revenue.** A technical adjustment to provide increased support for undergraduate scholarships and graduate fellowships. For each year, an increase of \$5.5 million (NGF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Adjust support for the operation and maintenance of new facilities.** A technical adjustment to provide increased support to operate and maintain the Special Collections Library, which will be completed in 2004. For 2005, an increase of \$253,946 (GF) and \$425,054 (NGF) and eight positions.

For 2006, an increase of \$253,946 (GF) and \$425,054 (NGF). *[Affected Activity: Operation and Maintenance of Plant]*

MEDICAL CENTER:

Activities of the agency:

Health Care Services. This activity provides health care services to the citizens of Virginia and individuals in other states in an academic medical center that treats the most complex and resource intensive cases (tertiary care).

Administrative Support Services to Health Care Operations. This activity provides administrative and support services associated with the academic medical center.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Health Care Services	538,851,130	3,353.12	538,851,130	3,353.12
Administrative Support Services to Health Care Operations	245,265,151	925.64	245,265,151	925.64
Total	784,116,281	4,278.76	784,116,281	4,278.76

Recommended budget actions:

- ▶ **Increase nongeneral fund appropriation and positions to reflect additional patient care revenue.** Provides funds to provide quality patient care to the citizens of Virginia and other states. For 2005, an increase of \$10.0 million (NGF) and 190 positions. For 2006, an increase of \$31.3 million (NGF) and an additional 21 positions. *[Affected Activity: Health Care Services and Administrative Support Services to Health Care Operations]*

University of Virginia’s College at Wise

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students’ intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families’ financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	5,743,166	76.94	5,743,166	76.94
Academic Support	2,654,695	39.00	2,654,695	39.00
Student Services	1,296,063	21.00	1,296,063	21.00

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Institutional Support	2,329,158	32.45	2,329,158	32.45
Operation and Maintenance of Plant	1,760,156	31.00	1,760,156	31.00
Student Financial Assistance	830,260	0.00	830,260	0.00
External Funding for Research and Academic Programs	1,395,448	10.68	1,395,448	10.68
Auxiliary Enterprises	5,871,772	22.47	5,871,772	22.47
Total	21,880,718	233.54	21,880,718	233.54

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student success. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$221,112 (GF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$65,128 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$1,443 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$4,769 (GF). For 2006, a reduction of \$8,718 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$1,319 (GF). *[Affected Activity: Institutional Support]*

Virginia Commonwealth University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

State Health Services. This activity provides a variety of administrative services to the VCU Health System Authority.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	180,110,167	1,960.63	180,110,167	1,960.63
Research	3,477,707	32.64	3,477,707	32.64
Public Service	1,849,758	15.18	1,849,758	15.18
Academic Support	40,098,433	504.63	40,098,433	504.63
Student Services	8,627,116	124.20	8,627,116	124.20
Institutional Support	28,287,659	419.53	28,287,659	419.53
Operation and Maintenance of Plant	28,928,663	219.99	28,928,663	219.99
Student Financial Assistance	11,001,379	0.00	11,001,379	0.00
External Funding for Research and Academic Programs	171,503,852	1,073.74	171,503,852	1,073.74
Auxiliary Enterprises	82,036,168	366.80	82,036,168	366.80
State Health Services	25,436,086	200.00	25,436,086	200.00
Total	581,356,988	4,917.34	581,356,988	4,917.34

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$3.7 million (GF) and \$220,573 (NGF). For 2006, \$2.0 million (GF) and \$441,145 (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*
- ▶ **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue.** Provides additional funds for Educational and General programs from tuition and fee charges approved by the Board of Visitors in May 2003. For 2005, an increase of \$17.6 million (NGF). For 2006, an increase of \$28.2 million (NGF). *[Affected Activity: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*
- ▶ **Increase nongeneral fund appropriation to reflect additional sales and service revenue.** Provides additional funds for revenue generated in Educational and General sales volume and service levels and projected increases in indirect cost recoveries. For 2005, an increase of \$3.2 million (NGF). For 2006, \$6.5 million (NGF). *[Affected Activity: Instruction]*
- ▶ **Increase nongeneral fund appropriation to reflect additional sponsored program revenue.** Provides additional funds to cover increased federal grant and contract activity. For 2005, an increase of

\$5.2 million (NGF). For 2006, an increase of \$15.3 million (NGF). [*Affected Activity: External Funding for Research and Academic Programs*]

- ▶ **Increase support for operation and maintenance of new auxiliary facilities.** Provides funds to support the operation and maintenance of a new parking deck and residence hall, which are scheduled to open in the 2004-2006 biennium. For 2006, an increase of \$4.4 million (NGF). [*Affected Activity: Auxiliary Enterprises*]
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of the Massey Cancer Center addition that will open 2005. For 2005, \$75,623 (GF) and \$65,950 (NGF). For 2006, an increase of \$223,150 (GF) and \$194,606 (NGF). [*Affected Activity: Operation and Maintenance of Plant*]
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$597,966 (GF). [*Affected Activity: Student Financial Assistance*]
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$1,461 (GF). For 2006, an increase of \$10,416 (GF). [*Affected Activity: Institutional Support*]
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$4,839 (GF). For 2006, an increase of \$6,789 (GF). [*Affected Activity: Institutional Support*]
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$25,159 (GF). For 2006, an increase of \$17,714 (GF). [*Affected Activity: Institutional Support*]
- ▶ **Support access to advanced communications network.** Additional funding to support the college's participation in the Mid-Atlantic Terascale Partnership. These funds shall be used to gain access to advanced national communication networks for computation-intensive research. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$403,250 (GF). [*Affected Activity: Institutional Support.*]
- ▶ **Adjust state health services appropriation.** A technical adjustment to the current appropriation to more accurately reflect the projected volume of services in the hospital services program. With the transition to the VCU Health System, some activities previously provided through clinical, educational, and research service agreements are now recorded with the VCU Health System rather than the university. For each year, a reduction of \$7.4 million (NGF). [*Affected Activity: State Health Services*]
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$13,101 (GF). [*Affected Activity: Institutional Support*]

- **Adjust nongeneral fund appropriation to reflect additional sponsored program revenue.** Provides additional authority for grant and contract research activities. For each year, an increase of \$6.0 million (NGF). [*Affected Activity: External Funding for Research and Academic Programs*]

Virginia Community College System

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Services. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Industrial Development Services. The purpose of this activity is to assure the availability of skilled craftspeople for the industrial sector of the state through the promotion and development of apprenticeship training opportunities within industry.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	221,159,309	5,183.17	221,159,309	5,183.17
Public Service	5,751,953	72.50	5,751,953	72.50
Academic Support	53,054,169	760.30	53,054,169	760.30
Student Services	38,307,754	541.60	38,307,754	541.60
Institutional Support	100,492,718	1,087.60	100,492,718	1,087.60
Operation and Maintenance of Plant	39,896,340	313.20	39,896,340	313.20
Student Financial Assistance	70,354,798	0.00	70,354,798	0.00
External Funding for Research and Academic Programs	34,000,000	359.70	34,000,000	359.70
Auxiliary Services	19,337,040	11.30	19,337,040	11.30
Industrial Development Services	1,044,500	4.10	1,044,500	4.10
Total	583,398,581	8,333.47	583,398,581	8,333.47

Recommended budget actions:

- **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student success. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$14.5 million (GF) and \$3.4 million (NGF). For 2006, an increase

of \$20.9 million (GF) and \$6.8 million (NGF). *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises and External Funding for Research and Academic Programs]*

- ▶ **Provide faculty and staff for the Medical Education campus at Northern Virginia Community College.** Provides funds to train hundreds more students in high-demand health care fields. Northern Virginia faces considerable workforce shortages in nursing and health care technologies. The new medical education campus opened in 2003 and was designed to serve up to 2,500 students, but is operating far below this capacity. These funds will support faculty and staff to add more training capacity at the campus. For both years, an increase of \$3.5 million (GF), \$1.9 million (NGF) and 126 positions. *[Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, External Funding for Research and Academic Programs and Industrial Development Services]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides funds to support the operation and maintenance of new facilities that will open in fiscal year 2005. These facilities include the Manufacturing Technologies Building at Central Virginia Community College, the Regional Center for Applied Technology at Danville Community College, the Fredericksburg Phase II Building at Germanna Community College, the Computing Services Expansion at New River Community College, the Science Laboratory Building at Lord Fairfax Community College, and an addition to the HVAC Training Program Building on the Woodbridge Campus of Northern Virginia Community College. For 2005, \$536,358 (GF), \$284,468 (NGF) and 20 positions. For 2006, \$945,527 (GF), \$501,479 (NGF) and an additional 17 positions. *[Activity Affected: Operation and Maintenance of Plant]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$823,257 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funds for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$3,025 (GF). For 2006, an increase of \$23,131 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$26,411 (GF). For 2006, an increase of \$37,558 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$47,957 (GF). For 2006, a reduction of \$61,296 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Fund Tidewater Community College consolidated administrative office in Norfolk.** Provides support for lease payments or debt service for space to house a consolidated administrative office that will serve all Tidewater Community College campuses. For each year, \$404,860 (GF) and \$215,140 (NGF). *[Activity Affected: Operation and Maintenance of Plant]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice

services along with a comprehensive data network and Internet services. For each year, a reduction of \$43,419 (GF). *[Affected Activity: Institutional Support]*

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue and positions.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the State Board for Community Colleges. For 2005, an increase of \$23.7 million (NGF) and 130 positions. For 2006, an increase of \$23.7 million. *[Affected Activities: Instruction, Academic Support, Institutional Support, Operation and Maintenance of Plant, Public Service, Student Services and External Funding for Research and Academic Programs]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional sponsored program revenue.** A technical adjustment to reflect increased revenue generated from federal and private grants, contracts, and gifts. For 2005, an increase of \$8.9 million (NGF). For 2006, an increase of \$9.9 million (NGF). *[Affected Activity: External Funding for Research and Academic Programs].*

Virginia Military Institute

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Unique Military Activities. This activity provides support for cadet uniforms and equipment, military administration and training, cadet services, and facilities to support a continuing military environment at institutions of higher education.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	10,813,107	147.11	10,813,107	147.11
Public Service	53,950	1.00	53,950	1.00
Academic Support	3,795,173	38.04	3,795,173	38.04
Student Services	1,712,326	20.70	1,712,326	20.70
Institutional Support	2,802,518	45.50	2,802,518	45.50
Operation and Maintenance of Plant	2,799,262	55.57	2,799,262	55.57
Student Financial Assistance	770,654	0.00	770,654	0.00
External Funding for Research and Academic Programs	894,898	6.75	894,898	6.75
Auxiliary Enterprises	13,276,665	113.52	13,276,665	113.52
Unique Military Activities	5,132,037	23.24	5,132,037	23.24
Total	42,050,590	451.43	42,050,590	451.43

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, and degree completion.** Provides additional general fund support to serve Virginia students and ensure greater student success. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$347,050 (GF) and \$606,835 (NGF). . [Affected Activities: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]
- ▶ **Increase student financial assistance.** Provides additional general fund support to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$27,840 (GF). [Affected Activity: Student Financial Assistance]
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$3,737 (GF). [Affected Activity: Institutional Support]
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$13,026 (GF). For 2006, an increase of \$11,364 (GF). [Affected Activity: Institutional Support]
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$2,242 (GF). [Affected Activity: Institutional Support]
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue generated from an increase in enrollment. For each year, \$344,868 (NGF). [Affected Activity: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprise programs.** A technical adjustment to reflect additional auxiliary revenues generated from an increase in enrollment. For each year, \$222,000 (NGF). [Affected Activity: Auxiliary Enterprises]
- ▶ **Adjust nongeneral fund appropriation for Unique Military Activities program.** A technical adjustment to reflect additional revenues generated from an increase in enrollment. For each year, \$182,000 (NGF). [Affected Activity: Unique Military Activities]

Virginia Polytechnic Institute and State University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	196,692,062	2,134.36	196,719,993	2,134.36
Research	14,219,648	112.46	14,236,200	112.46
Public Service	9,048,233	61.08	9,048,295	61.08
Academic Support	44,838,390	387.47	44,888,009	387.47
Student Services	11,268,563	128.98	11,269,575	128.98
Institutional Support	34,853,680	588.00	34,856,648	588.00
Operation and Maintenance of Plant	34,615,215	490.89	34,617,071	490.89
Student Financial Assistance	11,761,338	0.00	11,761,338	0.00
External Funding for Research and Academic Programs	169,790,022	948.80	169,790,022	948.80
Auxiliary Enterprises	132,221,936	893.10	132,221,936	893.10
Total	659,309,087	5,745.14	659,409,087	5,745.14

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$2.5 million (GF) and \$657,842 (NGF). For 2006, \$976,551 (GF) and \$1.3 million (NGF). *[Affected Activity: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open in 2005. For 2005, \$413,495 (GF) and \$587,155 (NGF) and eight positions. For 2006, \$425,427 (GF) and \$604,098 (NGF). *[Affected Activity: Operation and Maintenance of Plant]*
- ▶ **Increase student financial assistance.** Provides additional general fund support to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$511,684 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance pro-

grams. For 2005, an increase of \$4,216 (GF). For 2006, an increase of \$15,535 (GF). *[Affected Activity: Institutional Support]*

- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$66,469 (GF). For 2006, an increase of \$45,093 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Support access to advanced communications network.** Additional funding to support the college's participation in the Mid-Atlantic Terascale Partnership. These funds shall be used to gain access to advanced national communication networks for computation-intensive research. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$403,250 (GF). *[Affected Activity: Institutional Support.]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$7,833 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors effective for the fall of 2003. For each year, \$11.2 million (NGF). *[Affected Activity: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*
- ▶ **Transfer adjustment for health insurance premium.** A technical adjustment to transfer funding from the Virginia Cooperative Extension and Agriculture Experiment Station to the main campus. For each year, \$1.0 million (GF). *[Affected Activity: Academic Support and Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue.** A technical adjustment to reflect additional auxiliary revenues. These revenues will support additional facility expenses as well as dining and other operational activities. For 2005, \$8.3 million (NGF) and 60.5 positions. For 2006, \$14.8 million (NGF) and 15 additional positions. *[Affected Activity: Auxiliary Enterprises]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional sponsored program revenue.** A technical adjustment to reflect current federal and private revenues to support research activities. For 2005, \$37.0 million (NGF) and 120 positions. For 2006, \$74.1 million (NGF) and 32 additional positions. *[Affected Activity: External Funding for Research and Academic Programs]*

Virginia Cooperative Extension and Agricultural Experiment Station

Activities of the agency:

Agriculture and Forestry Research. To perform basic and applied research in agriculture and forestry.

Agriculture and Natural Resources Cooperative Extension Services. To provide research-based educational programs to meet Virginia's need for safe, wholesome, and affordable food, fiber, and other renewable resources.

Field Cooperative Extension Services. To provide the network by which extension educational programs are delivered locally throughout the state.

4-H Cooperative Extension Services. To focus on helping youth gain knowledge, skills, and attitudes to make them more self-directed, contributing, and productive people.

Family Resources Cooperative Extension Services. To provide educational experiences to enable individuals and families to prevent or solve persistent financial, health, nutrition, or relationship problems.

Community Resource Development Cooperative Extension Services. To foster community and economic development in rural and targeted urban areas in Virginia.

Academic Support. To provide administrative and management services to the extension's educational programs.

Institutional Support. To provide operational support to ensure efficient and effective day-to-day functioning of the division.

Operation and Maintenance of Plant. To provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Agriculture and Forestry Research	32,324,625	397.13	32,324,625	397.13
Agriculture and Natural Resources Cooperative Extension Services	9,760,111	114.18	9,760,111	114.18
Field Cooperative Extension Services	26,109,892	504.36	26,109,892	504.36
4-H Cooperative Extension Services	1,921,495	23.82	1,921,495	23.82
Family Resources Cooperative Extension Services	1,146,745	13.93	1,146,745	13.93
Academic Support	929,735	0.00	929,735	0.00
Total	72,192,603	1,053.42	72,192,603	1,053.42

Recommended budget actions:

- ▶ **Increase agricultural receipts through the development of high-value crops.** Provides additional funding to support the development of new high-value crops as a strategy to improve agricultural receipts. Areas of particular interest are: development of high-value soybeans with enhanced nutritional value and health-related compounds in soybean feeds and foods; development of high-value wheat with specialized traits and enhanced marketability; production of antioxidant enriched food with agricultural and health benefits for the Commonwealth of Virginia; soybean and corn metabolic engineering for high-value animal feed; and improving disease resistance, flavor, and health benefits of strawberries for Virginia through genomics. For 2005, \$556,980 (GF). For 2006, \$831,980 (GF). *[Affected Activity: Agriculture and Forestry Research]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Agriculture and Forestry Research]*
- ▶ **Transfer adjustment for health insurance premium.** A technical adjustment to transfer funding from the Virginia Cooperative Extension and Agriculture Experiment Station to the main campus. For each year, a reduction of \$1.0 million (GF). *[Affected Activity: Agriculture and Forestry Research]*

Virginia State University

Activities of the agency:

Instruction. The purpose of this activity is to develop broad skills and cultivate in-depth knowledge that prepares graduates for professional success, lifelong learning, and fulfilling lives.

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Academic Support. This activity strengthens the instruction, research and public service activities by providing support services such as libraries, media and technology support, computing services, assessment, and faculty development.

Student Services. This activity promotes students' intellectual, cultural, social, and emotional development and academic success through extracurricular activities, employment, and supportive services and facilities.

Institutional Support. This activity provides operational support to ensure efficient and effective day-to-day functioning of the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Student Financial Assistance. This activity ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions with graduate programs, a goal of student financial assistance is to attract the best students.

External Funding for Research and Academic Programs. The purpose of this activity is to strengthen educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

Auxiliary Enterprises. This activity provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs. Examples include dormitory and dining services, intercollegiate athletics, and bookstores.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Instruction	22,272,698	299.12	22,279,540	299.12
Research	389,114	0.00	389,114	0.00
Public Service	112,328	.36	112,328	.36
Academic Support	4,409,694	54.92	4,409,694	54.92
Student Services	2,987,432	60.10	2,987,432	60.10
Institutional Support	7,576,237	140.93	7,576,237	140.93
Operation and Maintenance of Plant	5,771,919	22.00	5,771,919	22.00
Student Financial Assistance	3,061,062	0.00	3,061,062	0.00
External Funding for Research and Academic Programs	10,381,947	64.94	10,381,947	64.94
Auxiliary Enterprises	21,119,818	109.69	21,112,976	109.69
Total	78,082,249	752.06	78,082,249	752.06

Recommended budget actions:

- ▶ **Provide funding for base operating needs, student enrollment, degree completion, and research.** Provides additional general fund support to serve Virginia students, ensure greater student success, and expand research capacity. Combined with ongoing institutional efficiencies, the additional funds will help minimize cost increases to students. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$420,538 (GF). For 2006, \$319,038 (GF). *[Affected Activity: All activities except Student Financial Assistance, Auxiliary Enterprises, and External Funding for Research and Academic Programs]*
- ▶ **Increase student financial assistance.** Additional funding to maintain access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For each year, \$205,265 (GF). *[Affected Activity: Student Financial Assistance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$1,044 (GF). For 2006, an increase of \$5,823 (GF). *[Affected Activity: Institutional Support]*

- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$5,845 (GF). For 2006, a reduction of \$7,515 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Upgrade campus telecommunications network.** Provides funds to upgrade network cabling and provide additional connectivity between the central computing facility and the 13 academic buildings on campus. For 2005, \$187,000 (GF). *[Affected Activity: Institutional Support]*
- ▶ **Fund continued improvement of academic programs.** Provides funds to support program accreditation standards in business and education. For 2005, \$381,332 (GF). For 2006, \$615,121(GF). *[Affected Activity: Instruction]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$1,449. *[Affected Activity: Institutional Support]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional sponsored program revenue.** A technical adjustment to reflect an anticipated increase in Pell grants due to increased enrollment. For each year, an increase of \$3.2 million (NGF). *[Affected Activity: External Funding for Research and Academic Programs]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue. For each year, an increase of \$3.5 million (NGF). *[Affected Activity: Instruction, Research, Academic Support, Institutional Support and Auxiliary Enterprises]*

Cooperative Extension and Agricultural Research Services

Activities of the agency:

Research. The purpose of this activity is to carry out scholarly and creative activities that advance knowledge and the arts, strengthen instruction, and contribute to economic development in the Commonwealth.

Public Service. The purpose of this activity is to provide services that are beneficial to groups and individuals in the broader community, utilizing the unique capabilities that exist within the institution.

Operation and Maintenance of Plant. The purpose of this activity is to provide students, faculty, and staff with a safe, accessible, and well-maintained teaching and learning environment.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Research	2,426,839	28.50	2,426,839	28.50
Public Service	3,751,537	49.25	3,751,537	49.25
Operation and Maintenance of Plant	359,516	0	359,516	0
Total	6,537,892	77.75	6,537,892	77.75

Recommended budget actions:

- ▶ **Fund the phase-in of the 100 percent match for Cooperative Extension activities.** Provide funds to continue the phase in of the required 100 percent match to federal funds under the Cooperative State Research, Education, and Extension Service programs (the 1890 land grant program) and to support the development of new high-value crops as a strategy to improve agricultural receipts. In 2005, \$374,244 (GF) and \$363,505 (NGF). In 2006, \$1.1 million (GF) and \$478,906 (NGF). *[Affected Activity: Research and Public Service]*

Frontier Culture Museum of Virginia

Activities of the agency:

Education Services. To provide information and social history to the visiting public and schoolchildren by interpreting topics relating to the daily lives of the people who lived on historic farms, as well as their reasons for immigrating to America.

Curatorial Services. To maintain a large inventory of detailed and authentic period clothing, artifacts, tools, and farm site buildings, in order to allow museum interpreters to more realistically portray the way in which people lived on the types of historic farms replicated.

Support. To support the various types of replicated historic farm sites and interpretive work by promoting the museum's programs to the public and to schools, and by ensuring the museum operates as a business in compliance with local, state, and federal laws.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Education Services	91,693	3.50	91,693	3.50
Curatorial Services	182,141	4.50	182,141	4.50
Support	1,633,169	29.50	1,633,169	29.50
Total	1,907,003	37.50	1,907,003	37.50

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, an increase of less than \$1,000 (GF). *[Affected Activity: Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Support]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$6,110 (GF). *[Affected Activity: Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000. *[Affected Activity: Support]*

Gunston Hall

Activities of the agency:

Development and Management of Collections. To preserve for future generations the home of George Mason, one of the nation's founders, which is also one of the finest extant examples of American colonial domestic architecture.

Visitor Services and Museum Operations. To promote and facilitate visitation of a nationally significant historic site, and to provide the administrative and support services necessary to operate the plantation.

Public Education. To educate both adults and children about the life of George Mason, his authorship of the Virginia Declaration of Rights, and the character of life on his 18th-century farm.

Development. To acquire sufficient funds to preserve, maintain, operate, improve, and promote public awareness of Gunston Hall Plantation.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Development and Management of Collections	238,266	3.50	238,266	3.50
Visitor Services and Museum Operations	287,445	2.85	287,445	2.85
Public Education	176,372	1.80	176,372	1.80
Development	159,652	2.85	159,652	2.85
Total	861,735	11.00	861,735	11.00

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, an increase of less than \$1,000 (GF). [*Affected Activity: Development and Management of Collections*]
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For each year, a reduction of less than \$1,000 (GF). [*Affected Activity: Development and Management of Collections*]
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementation of the new statewide information technology reform initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's operations were excluded from the reform initiative. For each year, an increase of \$1,820 (GF). [*Affected Activity: Development and Management of Collections*]
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000. [*Affected Activity: Development and Management of Collections*]

Jamestown-Yorktown Foundation and Jamestown 2007

Activities of the agency:

Public Education. Educate the public about Virginia's role in the creation of the United States of America at Jamestown Settlement and the Yorktown Victory Center, and to maintain the Foundation's accreditation with the American Association of Museums.

Tourism Marketing Activity. Strengthen customer awareness and increase paid visitation (admissions income) for the Jamestown-Yorktown Foundation's two museums.

Development and Enterprises. Generate revenue for the Jamestown-Yorktown Foundation's two museums through private resources.

Classroom Instruction. Educate school children statewide about Virginia's role in the creation of the United States of America and attain Standards of Learning (SOL) objectives utilizing unique museum resources that are unavailable to school divisions.

Jamestown 2007. Plan and coordinate activities associated with the 2007 commemoration of Jamestown.

Operations. Provide financial and management support that meets state requirements as the Jamestown-Yorktown Foundation undergoes significant capital outlay construction and prepares for the 2007 commemoration.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Public Education	4,187,865	81.00	4,187,865	81.00
Tourism Marketing Activity	950,416	7.00	950,416	7.00
Development and Enterprises	1,224,232	16.00	1,224,232	16.00
Classroom Instruction	642,161	14.00	642,161	14.00
Jamestown 2007	5,448,004	5.00	5,448,004	5.00
Operations	3,761,565	40.00	3,761,565	40.00
Total	16,214,243	163.00	16,214,243	163.00

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For each year, an increase of less than \$1,000 (GF). *[Affected Activity: Operations]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$1,659 (GF). For 2006, an increase of less than \$1,000 (GF). *[Affected Activity: Operations]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For each year, an increase of \$17,418 (GF). *[Affected Activity: Operations]*
- ▶ **Fund costs associated with new facilities.** Additional funding for increased operational support as a result of facility expansion. For 2005, \$1 million (GF), \$136,000 (NGF) and six positions. For 2006, \$1.2 million (GF), \$93,000 (NGF) and one additional position. *[Affected Activities: Operations, Public Education]*
- ▶ **Perform six-month commemorative sail of the *Godspeed*.** Additional funding for a six-month voyage of the *Godspeed*, the sailing ship and floating museum. The journey will allow the newly constructed *Godspeed* to serve as a floating museum for families, students, and others to learn about Jamestown and Virginia. The trip will also promote the Jamestown 2007 commemoration. For 2006, \$257,000 (NGF). *[Affected Activity: Jamestown 2007]*

- ▶ **Transfer two positions and associated funding from Jamestown 2007 to Jamestown-Yorktown Foundation.** A technical adjustment transferring positions that more directly support the Jamestown-Yorktown Foundation. This action has no net budget impact. *[Affected Activity: Public Education and Jamestown 2007]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract, and if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$2,856. *[Affected Activity: Operations]*
- ▶ **Adjust nongeneral fund position level.** A technical adjustment adding nongeneral fund positions to Jamestown-Yorktown Foundation and Jamestown 2007. For 2005, 27 positions. *[Affected Activity: Public Education and Jamestown 2007]*

The Library of Virginia

Activities of the agency:

Research and Reference Materials. To serve as the research and reference library at the seat of state government by administering since 1823 the most comprehensive research collection available on Virginia and its people.

Preservation of Public Records. To conserve for future generations public records covering four centuries of Virginia's history, in analog and digital form, through a nationally recognized State Records Center and records management program.

Access to Collections. To provide public awareness and access to archival items and other research materials through technology and network applications, publications, and events.

Statewide Consulting Services. To provide management guidance, fiscal oversight, staff development, technical and vital services to 355 public library outlets and to provide assistance on records management to 325 localities.

State Aid and Circuit Court and Federal Grant Programs. To administer the distribution of state and federal funds to Virginia localities, including state aid to public libraries, the federal Library Services and Technology Act, and the Circuit Court Program.

State Librarian's Office, Library Board, and Foundation Office. To strengthen library programs, the Foundation Board and the Library Board work closely with the staff of the Librarian of Virginia to maintain adequate financial support, program visibility, and policy applications.

Administrative and Support Services. To manage the library's human and fiscal resources and facilities effectively in support of the agency's programs through its administrative services, which include budgeting, accounting, human resources, procurement, facilities and digital technology.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Research and Reference Materials	1,476,501	22.00	1,476,501	22.00
Preservation of Public Records	3,331,174	54.00	3,331,174	54.00
Access to Collections	4,152,775	62.00	4,152,775	62.00
Statewide Consulting Services	2,969,662	16.00	2,969,662	16.00
State Aid and Circuit Court and Federal Grant Programs	17,191,477	0.00	17,191,477	0.00
State Librarian's Office, Library Board, and Foundation Office	742,782	9.00	742,782	9.00
Administrative and Support Services	5,007,031	29.00	5,007,031	29.00
Total	34,871,402	192.00	34,871,402	192.00

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance pro-

grams. For each year, an increase of less than \$1,000 (GF). *[Affected Activity: Administrative and Support Services]*

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$41,143 (GF). For 2006, an increase of \$41,348 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$1,259 (GF). For 2006, a reduction of \$1,637 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementation of the new statewide information technology reform initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's operations were excluded from the reform initiative. For each year, an increase of \$71,072 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Supplant general fund support for the State Records Center with nongeneral fund revenue.** The library assesses fees to users of the State Records Center, and the fees are used to support the activities of the center. State general fund support, provided initially to get the facility up and running, is gradually being reduced as revenues from the activities of the center are able to replace state funding. For 2005, a reduction of \$115,000 (GF) and two positions and a corresponding increase of \$115,000 (NGF) and two positions. For 2006, a reduction of \$185,000 (GF) and an additional two positions and a corresponding increase of \$185,000 (NGF) and an additional two positions. *[Affected Activity: Access to Collections]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Increase nongeneral fund appropriation to reflect current activity level in circuit court records program.** A technical adjustment to reflect increased revenue from fees received from property transfers. For 2005, an increase of \$750,000 (NGF). For 2006, an increase of \$500,000 (NGF). *[Affected Activity: Preservation of Public Records]*
- ▶ **Restore three positions.** A technical adjustment to increase the library's nongeneral fund position level. The positions will be supported from existing federal fund appropriations. For 2005, an increase of three positions (NGF). *[Affected Activity: Access to Collections]*

The Science Museum of Virginia

Activities of the agency:

On-Site Science Education. To educate citizens of Virginia and visitors through the use of hands-on science exhibits in both indoor and outdoor environments at the museum's multiple science centers.

Outreach Science Education. To educate by extending the reach of on-site programming and exhibits through innovative means such as electronic media, in-school science programs, and van-based exhibits.

Facility Maintenance of Historic Site. To preserve and maintain the historic buildings and grounds of the multiple science center locations.

Support. To provide administrative, financial, and technical support to museum programs and facilities.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
On-Site Science Education	5,436,323	63.50	5,436,323	63.50
Outreach Science Education	311,882	3.50	311,882	3.50
Facility Maintenance of Historic Site	1,412,053	13.00	1,412,053	13.00
Support	1,594,129	16.00	1,594,129	16.00
Total	8,754,387	96.00	8,754,387	96.00

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, an increase of \$1,615 (GF). *[Affected Activity: Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Support]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementation of the new statewide information technology reform initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's operations were excluded from the reform initiative. For each year, an increase of \$11,459 (GF) *[Affected Activity: Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract, and if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Support]*

Virginia Commission for the Arts

Activities of the agency:

Financial Assistance for the Arts. To distribute grant awards to artists, arts and other not-for-profit organizations, educational institutions, educators and local governments; and to provide technical assistance in arts management.

General Management and Direction. To carry out the mission of the agency in the most effective manner possible.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Financial Assistance for the Arts	2,962,350	0.00	2,962,350	0.00
General Management and Direction	418,397	5.00	418,397	5.00
Total	3,380,747	5.00	3,380,747	5.00

Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency’s appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$2,503 (GF). For 2006, an increase of \$3,574 (GF). *[Affected Activity: General Management and Direction]*
- ▶ **Increase state funding for the arts.** Provides additional funding for grants awarded by the commission. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, an increase of \$210,000 (GF). For 2006, an increase of \$430,000 (GF). *[Affected Activity: Financial Assistance for the Arts]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000. *[Affected Activity: General Management and Direction]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional federal fund revenue.** A technical adjustment to reflect a small increase in federal funds from the National Endowment for the Arts. For each year, \$100 (NGF). *[Affected Activity: Financial Assistance for the Arts]*

Virginia Museum of Fine Arts

Activities of the agency:

Development and Management of the Art Collection. The purpose of this activity is to research, acquire, document, store, conserve and protect works of art in the museum's permanent collection, all of which have been donated to the Commonwealth by private citizens or purchased with private funds.

Statewide Educational Services. The purpose of this activity is to educate the general public and Virginia's students about art and related subjects through exhibitions in Richmond, statewide loan exhibitions, classes, lectures, tours, books, and other printed or visual materials.

Support. The purpose of this activity is to provide administrative, operational, security, building and grounds maintenance, and other support services to the museum’s two primary activities.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Development and Management of the Art Collection	2,904,051	38.00	2,904,051	38.00
Statewide Educational Services	3,848,601	47.65	3,848,601	47.65
Support	7,498,835	68.85	7,498,835	68.85
Total	14,251,487	154.50	14,251,487	154.50

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$6,478 (GF). *[Affected Activity: Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation.

Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$1,719 (GF). For 2006, a reduction of \$2,441 (GF). *[Affected Activity: Support]*

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementation of the new statewide information technology reform initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's operations were excluded from the reform initiative. For each year, an increase of \$94,378 (GF). *[Affected Activity: Support]*
- ▶ **Provide funding for city service charges.** Provides additional funding to cover payments in lieu of taxes. For each year, an increase of \$50,000 (GF). *[Affected Activity: Support]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Support]*

Eastern Virginia Medical School

Activities of the agency:

Medical Education. The purpose of this activity is to educate about 420 medical students, about 70 percent of whom are Virginians.

Medical Education and Indigent Care. The purpose of this activity is to provide health care to indigent Virginians through the school's educational programs.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Medical Education	5,689,767	0.00	5,689,767	0.00
Medical Education and Indigent Care	6,158,108	0.00	6,158,108	0.00
Total	11,847,875	0.00	11,847,875	0.00

No recommended budget action

Institute for Advanced Learning and Research

Activities and activity resources are not included because this is a new agency.

Recommended budget actions:

- ▶ **Provide funding for the Institute for Advanced Learning and Research.** Provides new funding for a political subdivision designed to plan and coordinate economic development and higher education research, and continuing education activities in Southside Virginia. For each year, \$1.5 million (GF).

Roanoke Higher Education Authority

Activities of the agency:

Classroom facilities and support services. To provide a rich mix of colleges, universities and workforce training organizations at the Roanoke Higher Education Center, thereby making their education and training programs available to citizens and employers in the Roanoke region of southwest Virginia.

Educational access. To provide educational opportunity in support of economic development in the Greater Roanoke Region by offering its citizens and employers increased access to certificate and degree programs and other learning events essential to a viable regional workforce.

Conference facilities. To support business development in the Roanoke region of southwest Virginia by providing meeting space and high-tech telecommunications capability to meet the corporate training and conference needs of the region's business community.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Classroom facilities and support services	172,675	0.00	172,675	0.00
Educational access	259,050	0.00	259,050	0.00
Conference facilities	86,350	0.00	86,350	0.00
Total	518,075	0.00	518,075	0.00

Recommended budget actions:

- ▶ **Increase support for Roanoke Higher Education Center.** Provides funds for the higher education center to expand access to workforce training and higher education in the region. Funds will support enhanced student advising, counseling and other academic support services, communications and fund development, and expansion of the library and technology infrastructure. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$100,000 (GF). *[Affected Activity: Classroom Facilities and Support Services, and Educational Access]*

Southeastern Universities Research Association, Incorporated

Activities of the agency:

Governor's Distinguished CEBAF Professorships, Scientists, and Fellows. To support the salaries for Governor's Distinguished Continuous Electron Beam Accelerator Facility (CEBAF) Professorships and Governor's Distinguished CEBAF Professors that allows the Southeastern Universities Research Association and Jefferson Lab to attract top scientific and technological talent to the Commonwealth.

Free Electron Laser Research Support. To support selected experiments using the Free Electron Laser at Jefferson Lab. These experiments provide an opportunity for Virginia research universities to participate in nuclear physics at an international level, and may lead to important developments in science, defense, security, health, and manufacturing.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Governor's Distinguished CEBAF Professorships, Scientists, and Fellows	140,400	0.00	146,000	0.00
Free Electron Laser Research Support	501,838	0.00	496,238	0.00
Total	642,238	0.00	642,238	0.00

No recommended budget action

Strategic planning and performance measurement information for all executive branch agencies can be accessed centrally through *Virginia Results*, the Commonwealth's automated performance management information system, at:
www.dpb.state.va.us/VAResults/VRHome.html



Office of Education

Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF EDUCATION						
2004 legislative appropriation	353,516	188,971	542,487	353,516	188,971	542,487
Adjustments to legislative appropriation	26,281	0	26,281	26,281	0	26,281
2004-2006 base budget	379,797	188,971	568,768	379,797	188,971	568,768
Recommended budget actions:						
▶ Create Virginia Cancer Research Fund	50,000	0	50,000	0	50,000	50,000
▶ Adjust funding for rental charges	2,317	0	2,317	3,308	0	3,308
▶ Restore funding for in-house information technology activities	407	0	407	407	0	407
▶ Implement VITA savings strategy	(356)	0	(356)	(356)	0	(356)
Total recommended budget actions	52,368	0	52,368	3,359	50,000	53,359
Total recommended funding	432,165	188,971	621,136	383,156	238,971	622,127
Percent change over base budget	13.79%	0.00%	9.21%	.88%	26.46%	9.38%
Position level:						
2004 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF EDUCATION						
2004 legislative appropriation	46,912,159	49,758,789	96,670,948	46,912,159	49,758,789	96,670,948
Adjustments to legislative appropriation	495,997	999,213	1,495,210	495,997	999,213	1,495,210
2004-2006 base budget	47,408,156	50,758,002	98,166,158	47,408,156	50,758,002	98,166,158
Recommended budget actions:						
▶ Maintain current Standards of Learning (SOL) testing program	1,789,889	400,000	2,189,889	4,483,765	400,000	4,883,765
▶ Increase funding for the National Board Certification program	627,500	0	627,500	849,000	0	849,000
▶ Provide funding for risk management premiums	0	0	0	440	0	440
▶ Adjust funding for rental charges	36,375	0	36,375	51,743	0	51,743
▶ Adjust funding for state employee workers' compensation premiums	1,269	0	1,269	848	0	848
▶ Restore funding for in-house information technology activities	250,541	0	250,541	250,541	0	250,541
▶ Continue implementation of the web-based Standards of Learning (SOL) on-line testing	1,547,157	0	1,547,157	2,138,380	0	2,138,380
▶ Implement statewide student information system for No Child Left Behind	798,948	2,708,276	3,507,224	3,632,245	0	3,632,245
▶ Increase support for the implementation of No Child Left Behind (NCLB) Act	999,965	0	999,965	970,540	0	970,540

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Continue Project Graduation	356,512	0	356,512	356,512	0	356,512
▶ Implement VITA savings strategy	(9,612)	0	(9,612)	(9,612)	0	(9,612)
▶ Transfer veterans' education approving unit to the Department of Veterans Services	0	(287,267)	(287,267)	0	(287,267)	(287,267)
Total recommended budget actions	6,398,544	2,821,009	9,219,553	12,724,402	112,733	12,837,135
Total recommended funding	53,806,700	53,579,011	107,385,711	60,132,558	50,870,735	111,003,293
Percent change over base budget	13.50%	5.56%	9.39%	26.84%	.22%	13.08%
Position level:						
2004 legislative appropriation	164.50	149.50	314.00	164.50	149.50	314.00
Recommended position level changes	9.00	(3.00)	6.00	9.00	(3.00)	6.00
Total recommended positions	173.50	146.50	320.00	173.50	146.50	320.00
DIRECT AID TO PUBLIC EDUCATION						
2004 legislative appropriation	4,059,373,751	746,119,875	4,805,493,626	4,059,373,751	746,119,875	4,805,493,626
Adjustments to legislative appropriation	0	1,550,000	1,550,000	0	1,550,000	1,550,000
2004-2006 base budget	4,059,373,751	747,669,875	4,807,043,626	4,059,373,751	747,669,875	4,807,043,626
Recommended budget actions:						
▶ Update costs of the Standards of Quality programs	394,613,068	0	394,613,068	439,702,053	0	439,702,053
▶ Adjust sales tax revenues for public education	23,837,301	0	23,837,301	42,360,220	0	42,360,220
▶ Provide additional Lottery proceeds to school divisions	1,231,294	0	1,231,294	3,892,602	0	3,892,602
▶ Update benefit contribution rates for Standards of Quality related positions	80,699,118	0	80,699,118	87,275,140	0	87,275,140
▶ Update educational programs for a change in the composite index	27,060,221	0	27,060,221	26,487,398	0	26,487,398
▶ Update costs of categorical programs	10,906,976	0	10,906,976	19,529,113	0	19,529,113
▶ Update costs of incentive-based programs	25,986,146	9,485,625	35,471,771	26,552,516	0	26,552,516
▶ Revise the Standards of Quality prevention, intervention, and remediation program	20,519,407	0	20,519,407	20,648,826	0	20,648,826
▶ Continue to fund technology through equipment note issuances	(54,564,282)	0	(54,564,282)	(55,152,455)	7,053,750	(48,098,705)
▶ Increase funding for the At-Risk Four-Year-Old program	2,233,297	0	2,233,297	2,230,684	0	2,230,684
▶ Fund cost of competing	3,464,996	0	3,464,996	3,659,715	0	3,659,715
▶ Institute no loss provision	1,466,336	0	1,466,336	2,241,415	0	2,241,415
▶ Increase funding for the English as a Second Language program	9,095,373	0	9,095,373	10,581,601	0	10,581,601
▶ Continue Project Graduation	2,774,478	0	2,774,478	2,774,478	0	2,774,478
▶ Increase support for the implementation of No Child Left Behind (NCLB) Act	4,376,410	0	4,376,410	5,096,880	0	5,096,880
▶ Adjust funding for alternative sources of revenue	(208,322,296)	0	(208,322,296)	(209,833,642)	0	(209,833,642)
▶ Revise funding formula for K-3 Class Size Reduction program	(5,971,794)	0	(5,971,794)	(6,005,026)	0	(6,005,026)
▶ Use additional Literary Fund resources to support teacher retirement and social security	(13,400,000)	13,400,000	0	(17,400,000)	17,400,000	0
▶ Transfer funds to the Department of Rehabilitative Services	(864,911)	0	(864,911)	(864,911)	0	(864,911)
Total recommended budget actions	325,141,138	22,885,625	348,026,763	403,776,607	24,453,750	428,230,357
Total recommended funding	4,384,514,889	770,555,500	5,155,070,389	4,463,150,358	772,123,625	5,235,273,983
Percent change over base budget	8.01%	3.06%	7.24%	9.95%	3.27%	8.91%

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON						
2004 legislative appropriation	5,927,050	462,025	6,389,075	5,927,050	462,025	6,389,075
Adjustments to legislative appropriation	208,452	600	209,052	208,452	600	209,052
2004-06 base budget	6,135,502	462,625	6,598,127	6,135,502	462,625	6,598,127
Recommended budget actions:						
▶ Provide funding for risk management premiums	216	0	216	1,375	0	1,375
▶ Adjust funding for state employee workers' compensation premiums	(3,022)	0	(3,022)	(5,124)	0	(5,124)
▶ Restore funding for in-house information technology activities	7,016	0	7,016	7,016	0	7,016
▶ Implement VITA savings strategy	(449)	0	(449)	(449)	0	(449)
Total recommended budget actions	3,761	0	3,761	2,818	0	2,818
Total recommended funding	6,139,263	462,625	6,601,888	6,138,320	462,625	6,600,945
Percent change over base budget	.06%	0.00%	.06%	.05%	0.00%	.04%
Position level:						
2004 legislative appropriation	129.00	0.00	129.00	129.00	0.00	129.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	129.00	0.00	129.00	129.00	0.00	129.00
VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON						
2004 legislative appropriation	6,376,491	691,401	7,067,892	6,376,491	691,401	7,067,892
Adjustments to legislative appropriation	(154,734)	236,701	81,967	(154,734)	236,701	81,967
2004-2006 base budget	6,221,757	928,102	7,149,859	6,221,757	928,102	7,149,859
Recommended budget actions:						
▶ Provide funding for risk management premiums	172	0	172	1,962	0	1,962
▶ Adjust funding for state employee workers' compensation premiums	(6,198)	0	(6,198)	(8,947)	0	(8,947)
▶ Restore funding for in-house information technology activities	7,558	0	7,558	7,558	0	7,558
▶ Implement VITA savings strategy	(803)	0	(803)	(803)	0	(803)
Total recommended budget actions	729	0	729	(230)	0	(230)
Total recommended funding	6,222,486	928,102	7,150,588	6,221,527	928,102	7,149,629
Percent change over base budget	.01%	0.00%	.01%	0.00%	0.00%	0.00%
Position level:						
2004 legislative appropriation	144.00	0.00	144.00	144.00	0.00	144.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	144.00	0.00	144.00	144.00	0.00	144.00
STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA						

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
2004 legislative appropriation	56,710,943	5,043,322	61,754,265	56,710,943	5,043,322	61,754,265
Adjustments to legislative appropriation	113,591	3,870	117,461	113,591	3,870	117,461
2004-2006 base budget	56,824,534	5,047,192	61,871,726	56,824,534	5,047,192	61,871,726
Recommended budget actions:						
▶ Adjust funding for rental charges	14,508	0	14,508	20,712	0	20,712
▶ Adjust funding for state employee workers' compensation premiums	(345)	0	(345)	(595)	0	(595)
▶ Restore funding for in-house information technology activities	33,480	0	33,480	33,480	0	33,480
▶ Fund the Virtual Library of Virginia (VIVA)	1,470,464	0	1,470,464	1,470,464	0	1,470,464
▶ Provide increased funding for the Tuition Assistance Grant (TAG) program	1,835,443	0	1,835,443	2,685,094	0	2,685,094
▶ Fund the Virginia Space Grant Consortium	170,000	0	170,000	170,000	0	170,000
▶ Improve student participation and success	135,290	0	135,290	135,290	0	135,290
▶ Fund tuition waivers for military dependents	1,990,168	0	1,990,168	0	0	0
▶ Establish private college transfer grant program	160,000	0	160,000	160,000	0	160,000
▶ Adjust funding for optometry scholarships	(84,840)	0	(84,840)	(173,360)	0	(173,360)
▶ Implement VITA savings strategy	(504)	0	(504)	(504)	0	(504)
Total recommended budget actions	5,723,664	0	5,723,664	4,500,581	0	4,500,581
Total recommended funding	62,548,198	5,047,192	67,595,390	61,325,115	5,047,192	66,372,307
Percent change over base budget	10.07%	0.00%	9.25%	7.92%	0.00%	7.27%
Position level:						
2004 legislative appropriation	33.00	3.00	36.00	33.00	3.00	36.00
Recommended position level changes	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	33.00	4.00	37.00	33.00	4.00	37.00
CHRISTOPHER NEWPORT UNIVERSITY						
2004 legislative appropriation	21,050,010	41,646,287	62,696,297	21,050,010	41,646,287	62,696,297
Adjustments to legislative appropriation	1,036,063	677,291	1,713,354	1,036,063	677,291	1,713,354
2004-2006 base budget	22,086,073	42,323,578	64,409,651	22,086,073	42,323,578	64,409,651
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, and degree completion.	664,224	287,203	951,427	1,062,034	574,407	1,636,441
▶ Increase support for operation and maintenance of new facilities	89,346	64,504	153,850	177,704	128,296	306,000
▶ Increase student financial assistance	180,714	0	180,714	180,714	0	180,714
▶ Provide funding for risk management premiums	0	0	0	1,540	0	1,540
▶ Adjust funding for state employee workers' compensation premiums	10,214	0	10,214	8,005	0	8,005
▶ Implement VITA savings strategy	(3,238)	0	(3,238)	(3,238)	0	(3,238)
▶ Adjust nongeneral fund appropriations for operation and maintenance of auxiliary facilities	0	2,550,451	2,550,451	0	4,017,764	4,017,764
▶ Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue	0	1,280,500	1,280,500	0	1,415,500	1,415,500
Total recommended budget actions	941,260	4,182,658	5,123,918	1,426,759	6,135,967	7,562,726
Total recommended funding	23,027,333	46,506,236	69,533,569	23,512,832	48,459,545	71,972,377
Percent change over base budget	4.26%	9.88%	7.96%	6.46%	14.50%	11.74%
Position level:						
2004 legislative appropriation	329.96	330.78	660.74	329.96	330.78	660.74
Recommended position level changes	(4.00)	28.00	24.00	(4.00)	28.00	24.00
Total recommended positions	325.96	358.78	684.74	325.96	358.78	684.74

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA						
2004 legislative appropriation	38,362,010	122,108,152	160,470,162	38,362,010	122,108,152	160,470,162
Adjustments to legislative appropriation	1,670,858	6,290,945	7,961,803	1,670,858	6,290,945	7,961,803
2004-2006 base budget	40,032,868	128,399,097	168,431,965	40,032,868	128,399,097	168,431,965
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	624,381	507,980	1,132,361	443,354	751,768	1,195,122
▶ Increase student financial assistance	116,612	0	116,612	116,612	0	116,612
▶ Provide funding for risk management premiums	1,445	0	1,445	7,299	0	7,299
▶ Adjust funding for state employee workers' compensation premiums	9,290	0	9,290	5,279	0	5,279
▶ Support access to advanced communications network	403,250	0	403,250	0	0	0
▶ Implement VITA savings strategy	(3,207)	0	(3,207)	(3,207)	0	(3,207)
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	0	2,600,000	2,600,000	0	2,600,000	2,600,000
▶ Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	0	4,850,000	4,850,000	0	4,850,000	4,850,000
▶ Adjust nongeneral fund appropriation to reflect additional financial aid revenue.	0	1,950,000	1,950,000	0	1,950,000	1,950,000
Total recommended budget actions	1,151,771	9,907,980	11,059,751	569,337	10,151,768	10,721,105
Total recommended funding	41,184,639	138,307,077	179,491,716	40,602,205	138,550,865	179,153,070
Percent change over base budget	2.88%	7.72%	6.57%	1.42%	7.91%	6.37%
Position level:						
2004 legislative appropriation	558.19	813.26	1,371.45	558.19	813.26	1,371.45
Recommended position level changes	0.00	43.00	43.00	0.00	43.00	43.00
Total recommended positions	558.19	856.26	1,414.45	558.19	856.26	1,414.45
RICHARD BLAND COLLEGE						
2004 legislative appropriation	4,443,936	2,613,683	7,057,619	4,443,936	2,613,683	7,057,619
Adjustments to legislative appropriation	137,390	70,438	207,828	137,390	70,438	207,828
2004-2006 base budget	4,581,326	2,684,121	7,265,447	4,581,326	2,684,121	7,265,447
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, and degree completion	63,000	44,400	107,400	63,000	44,400	107,400
▶ Increase support for the operation and maintenance of new facilities	5,556	3,933	9,489	16,395	11,605	28,000
▶ Increase student financial assistance	9,763	0	9,763	9,763	0	9,763
▶ Provide funding for risk management premiums	218	0	218	1,150	0	1,150
▶ Implement VITA savings strategy	(463)	0	(463)	(463)	0	(463)
▶ Adjust nongeneral fund appropriation to reflect federal financial aid and work-study revenue	0	500,000	500,000	0	500,000	500,000
Total recommended budget actions	78,074	548,333	626,407	89,845	556,005	645,850
Total recommended funding	4,659,400	3,232,454	7,891,854	4,671,171	3,240,126	7,911,297

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Percent change over base budget	1.70%	20.43%	8.62%	1.96%	20.71%	8.89%
Position level:						
2004 legislative appropriation	66.17	33.99	100.16	66.17	33.99	100.16
Recommended position level changes	(2.66)	2.66	0.00	(2.66)	2.66	0.00
Total recommended positions	63.51	36.65	100.16	63.51	36.65	100.16
VIRGINIA INSTITUTE OF MARINE SCIENCE						
2004 legislative appropriation	14,840,295	19,706,463	34,546,758	14,840,295	19,706,463	34,546,758
Adjustments to legislative appropriation	675,269	109,920	785,189	675,269	109,920	785,189
2004-2006 base budget	15,515,564	19,816,383	35,331,947	15,515,564	19,816,383	35,331,947
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	665,794	0	665,794	310,544	0	310,544
▶ Provide funding for risk management premiums	361	0	361	1,084	0	1,084
▶ Adjust funding for state employee workers' compensation premiums	(1,659)	0	(1,659)	(4,020)	0	(4,020)
▶ Implement VITA savings strategy	(2,139)	0	(2,139)	(2,139)	0	(2,139)
▶ Adjust nongeneral fund appropriation to reflect sponsored program revenue	0	1,150,000	1,150,000	0	1,150,000	1,150,000
Total recommended budget actions	662,357	1,150,000	1,812,357	305,469	1,150,000	1,455,469
Total recommended funding	16,177,921	20,966,383	37,144,304	15,821,033	20,966,383	36,787,416
Percent change over base budget	4.27%	5.80%	5.13%	1.97%	5.80%	4.12%
Position level:						
2004 legislative appropriation	256.77	99.30	356.07	256.77	99.30	356.07
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	256.77	99.30	356.07	256.77	99.30	356.07
GEORGE MASON UNIVERSITY						
2004 legislative appropriation	96,773,684	257,262,051	354,035,735	96,773,684	257,262,051	354,035,735
Adjustments to legislative appropriation	3,487,257	3,407,616	6,894,873	3,487,257	3,407,616	6,894,873
2004-2006 base budget	100,260,941	260,669,667	360,930,608	100,260,941	260,669,667	360,930,608
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	4,528,537	352,622	4,881,159	4,021,514	705,244	4,726,758
▶ Increase support for operation and maintenance of new facilities	298,090	277,452	575,542	473,906	441,094	915,000
▶ Increase student financial assistance	421,901	0	421,901	421,901	0	421,901
▶ Provide funding for risk management premiums	737	0	737	6,014	0	6,014
▶ Adjust funding for state employee workers' compensation premiums	21,424	0	21,424	46,709	0	46,709
▶ Support access to advanced communications network	403,250	0	403,250	0	0	0
▶ Implement VITA savings strategy	(3,967)	0	(3,967)	(3,967)	0	(3,967)

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	0	9,845,000	9,845,000	0	9,845,000	9,845,000
▶ Adjust nongeneral fund appropriation and positions to reflect additional sponsored program revenue	0	41,126,000	41,126,000	0	51,126,000	51,126,000
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	3,200,000	3,200,000	0	6,300,000	6,300,000
Total recommended budget actions	5,669,972	54,801,074	60,471,046	4,966,077	68,417,338	73,383,415
Total recommended funding	105,930,913	315,470,741	421,401,654	105,227,018	329,087,005	434,314,023
Percent change over base budget	5.66%	21.02%	16.75%	4.95%	26.25%	20.33%
Position level:						
2004 legislative appropriation	1,288.46	1,623.56	2,912.02	1,288.46	1,623.56	2,912.02
Recommended position level changes	(208.88)	403.86	194.98	(207.32)	405.30	197.98
Total recommended positions	1,079.58	2,027.42	3,107.00	1,081.14	2,028.86	3,110.00
JAMES MADISON UNIVERSITY						
2004 legislative appropriation	55,788,078	177,967,468	233,755,546	55,788,078	177,967,468	233,755,546
Adjustments to legislative appropriation	2,572,751	2,636,876	5,209,627	2,572,751	2,636,876	5,209,627
2004-2006 base budget	58,360,829	180,604,344	238,965,173	58,360,829	180,604,344	238,965,173
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion and research	1,694,148	931,412	2,625,560	2,067,449	1,862,825	3,930,274
▶ Increase student financial assistance	265,574	0	265,574	265,574	0	265,574
▶ Provide funding for risk management premiums	824	0	824	6,274	0	6,274
▶ Adjust funding for state employee workers' compensation premiums	(32,922)	0	(32,922)	(43,784)	0	(43,784)
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	3,348,312	3,348,312	0	6,329,986	6,329,986
▶ Increase nongeneral fund appropriation for sponsored programs	0	8,000,000	8,000,000	0	12,000,000	12,000,000
▶ Implement VITA savings strategy	(1,968)	0	(1,968)	(1,968)	0	(1,968)
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	10,464,000	10,464,000	0	10,464,000	10,464,000
Total recommended budget actions	1,925,656	22,743,724	24,669,380	2,293,545	30,656,811	32,950,356
Total recommended funding	60,286,485	203,348,068	263,634,553	60,654,374	211,261,155	271,915,529
Percent change over base budget	3.30%	12.59%	10.32%	3.93%	16.97%	13.79%
Position level:						
2004 legislative appropriation	813.58	1,476.81	2,290.39	813.58	1,476.81	2,290.39
Recommended position level changes	0.00	122.75	122.75	0.00	133.75	133.75
Total recommended positions	813.58	1,599.56	2,413.14	813.58	1,610.56	2,424.14
LONGWOOD UNIVERSITY						
2004 legislative appropriation	18,342,898	38,395,549	56,738,447	18,342,898	38,395,549	56,738,447
Adjustments to legislative appropriation	821,945	709,281	1,531,226	821,945	709,281	1,531,226
2004-2006 base budget	19,164,843	39,104,830	58,269,673	19,164,843	39,104,830	58,269,673
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment and degree completion	546,620	147,601	694,221	745,351	295,203	1,040,554

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Increase student financial assistance	143,730	0	143,730	143,730	0	143,730
▶ Provide funding for risk management premiums	406	0	406	2,744	0	2,744
▶ Adjust funding for state employee workers' compensation premiums	(8,301)	0	(8,301)	(15,637)	0	(15,637)
▶ Implement VITA savings strategy	(1,955)	0	(1,955)	(1,955)	0	(1,955)
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	3,228,130	3,228,130	0	3,228,130	3,228,130
▶ Reduce general fund appropriation to reflect changes in lease payment schedules	(222,687)	0	(222,687)	(222,687)	0	(222,687)
Total recommended budget actions	457,813	3,375,731	3,833,544	651,546	3,523,333	4,174,879
Total recommended funding	19,622,656	42,480,561	62,103,217	19,816,389	42,628,163	62,444,552
Percent change over base budget	2.39%	8.63%	6.58%	3.40%	9.01%	7.16%
Position level:						
2004 legislative appropriation	264.89	307.67	572.56	264.89	307.67	572.56
Recommended position level changes	0.00	26.00	26.00	0.00	26.00	26.00
Total recommended positions	264.89	333.67	598.56	264.89	333.67	598.56
MARY WASHINGTON COLLEGE						
2004 legislative appropriation	14,583,233	42,293,560	56,876,793	14,583,233	42,293,560	56,876,793
Adjustments to legislative appropriation	546,651	721,400	1,268,051	546,651	721,400	1,268,051
2004-2006 base budget	15,129,884	43,014,960	58,144,844	15,129,884	43,014,960	58,144,844
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment and degree completion	409,437	0	409,437	409,437	0	409,437
▶ Increase student financial assistance	56,259	0	56,259	56,259	0	56,259
▶ Provide funding for risk management premiums	410	0	410	2,130	0	2,130
▶ Adjust funding for state employee workers' compensation premiums	(7,986)	0	(7,986)	(12,566)	0	(12,566)
▶ Consolidate Mary Washington College and Melchers-Monroe Memorials	428,884	360,000	788,884	428,884	360,000	788,884
▶ Implement VITA savings strategy	(354)	0	(354)	(354)	0	(354)
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	250,000	250,000	0	250,000	250,000
Total recommended budget actions	886,650	610,000	1,496,650	883,790	610,000	1,493,790
Total recommended funding	16,016,534	43,624,960	59,641,494	16,013,674	43,624,960	59,638,634
Percent change over base budget	5.86%	1.42%	2.57%	5.84%	1.42%	2.57%
Position level:						
2004 legislative appropriation	229.59	393.57	623.16	229.59	393.57	623.16
Recommended position level changes	(33.43)	43.43	10.00	(33.43)	43.43	10.00
Total recommended positions	196.16	437.00	633.16	196.16	437.00	633.16
MELCHERS-MONROE MEMORIALS						
2004 legislative appropriation	410,925	160,000	570,925	410,925	160,000	570,925
Adjustments to legislative appropriation	17,959	200,000	217,959	17,959	200,000	217,959
2004-2006 base budget	428,884	360,000	788,884	428,884	360,000	788,884
Recommended budget actions:						
▶ Consolidate Mary Washington College and Melchers-Monroe Memorials	(428,884)	(360,000)	(788,884)	(428,884)	(360,000)	(788,884)
Total recommended budget actions	(428,884)	(360,000)	(788,884)	(428,884)	(360,000)	(788,884)

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	0	0	0	0	0	0
Percent change over base budget	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Position level:						
2004 legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended position level changes	(10.00)	0.00	(10.00)	(10.00)	0.00	(10.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NORFOLK STATE UNIVERSITY						
2004 legislative appropriation	42,173,860	76,875,807	119,049,667	42,173,860	76,875,807	119,049,667
Adjustments to legislative appropriation	1,279,178	859,786	2,138,964	1,279,178	859,786	2,138,964
2004-2006 base budget	43,453,038	77,735,593	121,188,631	43,453,038	77,735,593	121,188,631
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	165,550	0	165,550	85,400	0	85,400
▶ Increase student financial assistance	207,038	0	207,038	207,038	0	207,038
▶ Provide funding for risk management premiums	844	0	844	5,004	0	5,004
▶ Adjust funding for state employee workers' compensation premiums	(8,518)	0	(8,518)	(10,763)	0	(10,763)
▶ Fund continued improvement of academic programs	517,128	0	517,128	952,378	0	952,378
▶ Implement VITA savings strategy	(9,049)	0	(9,049)	(9,049)	0	(9,049)
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total recommended budget actions	872,993	2,000,000	2,872,993	1,230,008	2,000,000	3,230,008
Total recommended funding	44,326,031	79,735,593	124,061,624	44,683,046	79,735,593	124,418,639
Percent change over base budget	2.01%	2.57%	2.37%	2.83%	2.57%	2.67%
Position level:						
2004 legislative appropriation	491.45	488.30	979.75	491.45	488.30	979.75
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	491.45	488.30	979.75	491.45	488.30	979.75
OLD DOMINION UNIVERSITY						
2004 legislative appropriation	76,432,593	105,822,496	182,255,089	76,432,593	105,822,496	182,255,089
Adjustments to legislative appropriation	2,658,627	2,749,351	5,407,978	2,658,627	2,749,351	5,407,978
2004-2006 base budget	79,091,220	108,571,847	187,663,067	79,091,220	108,571,847	187,663,067
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	4,792,981	2,008,944	6,801,925	6,408,254	4,017,887	10,426,141
▶ Increase student financial assistance	438,034	0	438,034	438,034	0	438,034
▶ Provide funding for risk management premiums	2,953	0	2,953	11,426	0	11,426
▶ Adjust funding for state employee workers' compensation premiums	(6,044)	0	(6,044)	(11,521)	0	(11,521)
▶ Support access to advanced communications network	403,250	0	403,250	0	0	0
▶ Implement VITA savings strategy	(31,723)	0	(31,723)	(31,723)	0	(31,723)
▶ Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue	0	7,700,000	7,700,000	0	8,000,000	8,000,000

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Adjust support for the operation and maintenance of new facilities	171,381	0	171,381	171,381	0	171,381
Total recommended budget actions	5,770,832	9,708,944	15,479,776	6,985,851	12,017,887	19,003,738
Total recommended funding	84,862,052	118,280,791	203,142,843	86,077,071	120,589,734	206,666,805
Percent change over base budget	7.30%	8.94%	8.25%	8.83%	11.07%	10.13%
Position level:						
2004 legislative appropriation	963.71	1,278.03	2,241.74	963.71	1,278.03	2,241.74
Recommended position level changes	4.00	17.00	21.00	4.00	17.00	21.00
Total recommended positions	967.71	1,295.03	2,262.74	967.71	1,295.03	2,262.74
RADFORD UNIVERSITY						
2004 legislative appropriation	35,669,565	70,713,998	106,383,563	35,669,565	70,713,998	106,383,563
Adjustments to legislative appropriation	1,644,047	1,196,200	2,840,247	1,644,047	1,196,200	2,840,247
2004-2006 base budget	37,313,612	71,910,198	109,223,810	37,313,612	71,910,198	109,223,810
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, and degree completion.	787,986	630,828	1,418,814	1,484,543	1,261,657	2,746,200
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	3,150,000	3,150,000	0	3,150,000	3,150,000
▶ Increase student financial assistance	239,371	0	239,371	239,371	0	239,371
▶ Provide funding for risk management premiums	477	0	477	4,012	0	4,012
▶ Adjust funding for state employee workers' compensation premiums	(24,235)	0	(24,235)	(36,239)	0	(36,239)
▶ Fund Virginia Economic Bridge	75,000	0	75,000	50,000	0	50,000
▶ Implement VITA savings strategy	(3,793)	0	(3,793)	(3,793)	0	(3,793)
Total recommended budget actions	1,074,806	3,780,828	4,855,634	1,737,894	4,411,657	6,149,551
Total recommended funding	38,388,418	75,691,026	114,079,444	39,051,506	76,321,855	115,373,361
Percent change over base budget	2.88%	5.26%	4.45%	4.66%	6.13%	5.63%
Position level:						
2004 legislative appropriation	583.81	713.23	1,297.04	583.81	713.23	1,297.04
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	583.81	713.23	1,297.04	583.81	713.23	1,297.04
SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER						
2004 legislative appropriation	1,328,019	437,000	1,765,019	1,328,019	437,000	1,765,019
Adjustments to legislative appropriation	7,748	1,759	9,507	7,748	1,759	9,507
2004-2006 base budget	1,335,767	438,759	1,774,526	1,335,767	438,759	1,774,526
Recommended budget actions:						
▶ Provide funding for risk management premiums	0	0	0	203	0	203
▶ Adjust funding for state employee workers' compensation premiums	1,200	0	1,200	1,292	0	1,292
▶ Support core services	100,000	0	100,000	100,000	0	100,000
▶ Implement VITA savings strategy	(268)	0	(268)	(268)	0	(268)
Total recommended budget actions	100,932	0	100,932	101,227	0	101,227
Total recommended funding	1,436,699	438,759	1,875,458	1,436,994	438,759	1,875,753
Percent change over base budget	7.56%	0.00%	5.69%	7.58%	0.00%	5.70%

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2004 legislative appropriation	14.00	4.00	18.00	14.00	4.00	18.00
Recommended position level changes	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)
Total recommended positions	10.00	4.00	14.00	10.00	4.00	14.00
UNIVERSITY OF VIRGINIA						
2004 legislative appropriation	117,156,661	625,116,957	742,273,618	117,156,661	625,116,957	742,273,618
Adjustments to legislative appropriation	2,810,798	4,672,192	7,482,990	2,810,798	4,672,192	7,482,990
2004-2006 base budget	119,967,459	629,789,149	749,756,608	119,967,459	629,789,149	749,756,608
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	2,726,300	377,892	3,104,192	943,349	755,783	1,699,132
▶ Increase funds for health care costs	600,000	829,000	1,429,000	600,000	829,000	1,429,000
▶ Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	0	11,200,000	11,200,000	0	23,000,000	23,000,000
▶ Increase nongeneral fund appropriation to reflect additional student financial aid revenue	0	2,500,000	2,500,000	0	4,000,000	4,000,000
▶ Increase nongeneral fund appropriation and positions to reflect additional sponsored program revenue	0	33,800,000	33,800,000	0	72,300,000	72,300,000
▶ Increase support for operation and maintenance of new facilities	17,155	29,244	46,399	18,345	31,273	49,618
▶ Increase student financial assistance	235,563	0	235,563	235,563	0	235,563
▶ Provide funding for risk management premiums	2,112	0	2,112	10,702	0	10,702
▶ Adjust funding for state employee workers' compensation premiums	(13,012)	0	(13,012)	(21,123)	0	(21,123)
▶ Support access to advanced communications network	403,250	0	403,250	0	0	0
▶ Implement VITA savings strategy	(3,729)	0	(3,729)	(3,729)	0	(3,729)
▶ Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	0	14,000,000	14,000,000	0	14,000,000	14,000,000
▶ Adjust nongeneral fund appropriation to reflect additional financial aid revenue	0	5,500,000	5,500,000	0	5,500,000	5,500,000
▶ Adjust support for the operation and maintenance of new facilities	253,946	425,054	679,000	253,946	425,054	679,000
Total recommended budget actions	4,221,585	68,661,190	72,882,775	2,037,053	120,841,110	122,878,163
Total recommended funding	124,189,044	698,450,339	822,639,383	122,004,512	750,630,259	872,634,771
Percent change over base budget	3.52%	10.90%	9.72%	1.70%	19.19%	16.39%
Position level:						
2004 legislative appropriation	1,764.44	4,868.35	6,632.79	1,764.44	4,868.35	6,632.79
Recommended position level changes	(361.13)	752.13	391.00	(361.13)	932.13	571.00
Total recommended positions	1,403.31	5,620.48	7,023.79	1,403.31	5,800.48	7,203.79
UNIVERSITY OF VIRGINIA MEDICAL CENTER						
2004 legislative appropriation	0	780,203,542	780,203,542	0	780,203,542	780,203,542
Adjustments to legislative appropriation	0	3,912,739	3,912,739	0	3,912,739	3,912,739
2004-2006 base budget	0	784,116,281	784,116,281	0	784,116,281	784,116,281

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended budget actions:						
► Increase nongeneral fund appropriation and positions to reflect additional patient care revenue	0	10,000,000	10,000,000	0	31,270,000	31,270,000
Total recommended budget actions	0	10,000,000	10,000,000	0	31,270,000	31,270,000
Total recommended funding	0	794,116,281	794,116,281	0	815,386,281	815,386,281
Percent change over base budget	N/A	1.28%	1.28%	N/A	3.99%	3.99%
Position level:						
2004 legislative appropriation	0.00	4,278.76	4,278.76	0.00	4,278.76	4,278.76
Recommended position level changes	0.00	189.81	189.81	0.00	210.81	210.81
Total recommended positions	0.00	4,468.57	4,468.57	0.00	4,489.57	4,489.57

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

2004 legislative appropriation	9,507,572	11,023,561	20,531,133	9,507,572	11,023,561	20,531,133
Adjustments to legislative appropriation	448,803	900,782	1,349,585	448,803	900,782	1,349,585
2004-2006 base budget	9,956,375	11,924,343	21,880,718	9,956,375	11,924,343	21,880,718
Recommended budget actions:						
► Provide funding for base operating needs, student enrollment, and degree completion	221,112	0	221,112	221,112	0	221,112
► Increase student financial assistance	65,128	0	65,128	65,128	0	65,128
► Provide funding for risk management premiums	273	0	273	1,443	0	1,443
► Adjust funding for state employee workers' compensation premiums	(4,769)	0	(4,769)	(8,718)	0	(8,718)
► Implement VITA savings strategy	(1,319)	0	(1,319)	(1,319)	0	(1,319)
Total recommended budget actions	280,425	0	280,425	277,646	0	277,646
Total recommended funding	10,236,800	11,924,343	22,161,143	10,234,021	11,924,343	22,158,364
Percent change over base budget	2.82%	0.00%	1.28%	2.79%	0.00%	1.27%
Position level:						
2004 legislative appropriation	147.09	86.45	233.54	147.09	86.45	233.54
Recommended position level changes	(14.83)	14.83	0.00	(14.83)	14.83	0.00
Total recommended positions	132.26	101.28	233.54	132.26	101.28	233.54

VIRGINIA COMMONWEALTH UNIVERSITY

2004 legislative appropriation	143,725,014	425,584,337	569,309,351	143,725,014	425,584,337	569,309,351
Adjustments to legislative appropriation	5,936,883	6,110,754	12,047,637	5,936,883	6,110,754	12,047,637
2004-2006 base budget	149,661,897	431,695,091	581,356,988	149,661,897	431,695,091	581,356,988
Recommended budget actions:						
► Provide funding for base operating needs, student enrollment, degree completion, and research	3,682,575	220,573	3,903,148	1,956,251	441,145	2,397,396
► Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	17,600,000	17,600,000	0	28,200,000	28,200,000
► Increase nongeneral fund appropriation to reflect additional sales and service revenue	0	3,244,000	3,244,000	0	6,513,000	6,513,000
► Increase nongeneral fund appropriation to reflect additional sponsored program revenue	0	5,156,000	5,156,000	0	15,303,000	15,303,000
► Increase support for operation and maintenance of new auxiliary facilities	0	0	0	0	4,400,000	4,400,000

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Increase support for operation and maintenance of new facilities	75,623	65,950	141,573	223,150	194,606	417,756
▶ Increase student financial assistance	597,966	0	597,966	597,966	0	597,966
▶ Provide funding for risk management premiums	1,461	0	1,461	10,416	0	10,416
▶ Adjust funding for rental charges	4,839	0	4,839	6,789	0	6,789
▶ Adjust funding for state employee workers' compensation premiums	25,159	0	25,159	17,714	0	17,714
▶ Support access to advanced communications network	403,250	0	403,250	0	0	0
▶ Adjust state health services appropriation	0	(7,436,086)	(7,436,086)	0	(7,436,086)	(7,436,086)
▶ Implement VITA savings strategy	(13,101)	0	(13,101)	(13,101)	0	(13,101)
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	0	6,000,000	6,000,000	0	6,000,000	6,000,000
Total recommended budget actions	4,777,772	24,850,437	29,628,209	2,799,185	53,615,665	56,414,850
Total recommended funding	154,439,669	456,545,528	610,985,197	152,461,082	485,310,756	637,771,838
Percent change over base budget	3.19%	5.76%	5.10%	1.87%	12.42%	9.70%
Position level:						
2004 legislative appropriation	1,738.02	3,179.32	4,917.34	1,738.02	3,179.32	4,917.34
Recommended position level changes	(183.45)	183.45	0.00	(183.45)	183.45	0.00
Total recommended positions	1,554.57	3,362.77	4,917.34	1,554.57	3,362.77	4,917.34
VIRGINIA COMMUNITY COLLEGE SYSTEM						
2004 legislative appropriation	275,983,911	291,388,265	567,372,176	275,983,911	291,388,265	567,372,176
Adjustments to legislative appropriation	9,062,193	6,964,212	16,026,405	9,062,193	6,964,212	16,026,405
2004-2006 base budget	285,046,104	298,352,477	583,398,581	285,046,104	298,352,477	583,398,581
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment and degree completion	14,503,553	3,384,793	17,888,346	20,885,499	6,769,586	27,655,085
▶ Provide faculty and staff for the Medical Education Campus at Northern Virginia Community College	3,494,767	1,857,097	5,351,864	3,494,767	1,857,097	5,351,864
▶ Increase support for the operation and maintenance of new facilities	536,358	284,468	820,826	945,527	501,479	1,447,006
▶ Increase student financial assistance	823,257	0	823,257	823,257	0	823,257
▶ Provide funding for risk management premiums	3,025	0	3,025	23,131	0	23,131
▶ Adjust funding for rental charges	26,411	0	26,411	37,558	0	37,558
▶ Adjust funding for state employee workers' compensation premiums	(47,957)	0	(47,957)	(61,296)	0	(61,296)
▶ Fund Tidewater Community College consolidated administrative office in Norfolk	404,860	215,140	620,000	404,860	215,140	620,000
▶ Implement VITA savings strategy	(43,419)	0	(43,419)	(43,419)	0	(43,419)
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue and positions	0	23,700,000	23,700,000	0	23,700,000	23,700,000
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	0	8,900,000	8,900,000	0	9,900,000	9,900,000
Total recommended budget actions	19,700,855	38,341,498	58,042,353	26,509,884	42,943,302	69,453,186
Total recommended funding	304,746,959	336,693,975	641,440,934	311,555,988	341,295,779	652,851,767
Percent change over base budget	6.91%	12.85%	9.95%	9.30%	14.39%	11.90%
Position level:						
2004 legislative appropriation	5,294.91	3,038.56	8,333.47	5,294.91	3,038.56	8,333.47
Recommended position level changes	95.50	181.15	276.65	106.50	187.00	293.50

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended positions	5,390.41	3,219.71	8,610.12	5,401.41	3,225.56	8,626.97
VIRGINIA MILITARY INSTITUTE						
2004 legislative appropriation	12,490,881	28,201,563	40,692,444	12,490,881	28,201,563	40,692,444
Adjustments to legislative appropriation	405,014	953,132	1,358,146	405,014	953,132	1,358,146
2004-2006 base budget	12,895,895	29,154,695	42,050,590	12,895,895	29,154,695	42,050,590
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment and degree completion	347,050	606,835	953,885	347,050	606,835	953,885
▶ Increase student financial assistance	27,840	0	27,840	27,840	0	27,840
▶ Provide funding for risk management premiums	349	0	349	3,737	0	3,737
▶ Adjust funding for state employee workers' compensation premiums	13,026	0	13,026	11,364	0	11,364
▶ Implement VITA savings strategy	(2,242)	0	(2,242)	(2,242)	0	(2,242)
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	344,868	344,868	0	344,868	344,868
▶ Adjust nongeneral fund appropriation for additional auxiliary enterprise program revenue	0	222,000	222,000	0	222,000	222,000
▶ Adjust nongeneral fund appropriation for Unique Military Activities program	0	182,000	182,000	0	182,000	182,000
Total recommended budget actions	386,023	1,355,703	1,741,726	387,749	1,355,703	1,743,452
Total recommended funding	13,281,918	30,510,398	43,792,316	13,283,644	30,510,398	43,794,042
Percent change over base budget	2.99%	4.65%	4.14%	3.01%	4.65%	4.15%
Position level:						
2004 legislative appropriation	184.20	267.23	451.43	184.20	267.23	451.43
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	184.20	267.23	451.43	184.20	267.23	451.43
VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY						
2004 legislative appropriation	144,498,654	495,971,390	640,470,044	144,498,654	495,971,390	640,470,044
Adjustments to legislative appropriation	5,810,026	13,029,017	18,839,043	5,810,026	13,129,017	18,939,043
2004-2006 base budget	150,308,680	509,000,407	659,309,087	150,308,680	509,100,407	659,409,087
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	2,517,901	657,842	3,175,743	976,551	1,315,685	2,292,236
▶ Increase support for operation and maintenance of new facilities	413,495	587,155	1,000,650	425,427	604,098	1,029,525
▶ Increase student financial assistance	511,684	0	511,684	511,684	0	511,684
▶ Provide funding for risk management premiums	4,216	0	4,216	15,535	0	15,535
▶ Adjust funding for state employee workers' compensation premiums	66,469	0	66,469	45,093	0	45,093
▶ Support access to advanced communications network	403,250	0	403,250	0	0	0
▶ Implement VITA savings strategy	(7,833)	0	(7,833)	(7,833)	0	(7,833)
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	11,232,111	11,232,111	0	11,232,111	11,232,111
▶ Transfer adjustment for health insurance premium	1,000,652	0	1,000,652	1,000,652	0	1,000,652

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Adjust nongeneral fund to reflect additional auxiliary enterprise program revenue	0	8,276,314	8,276,314	0	14,761,314	14,761,314
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program	0	37,034,143	37,034,143	0	74,086,912	74,086,912
Total recommended budget actions	4,909,834	57,787,565	62,697,399	2,967,109	102,000,120	104,967,229
Total recommended funding	155,218,514	566,787,972	722,006,486	153,275,789	611,100,527	764,376,316
Percent change over base budget	3.27%	11.35%	9.51%	1.97%	20.04%	15.92%
Position level:						
2004 legislative appropriation	1,991.64	3,753.50	5,745.14	1,991.64	3,753.50	5,745.14
Recommended position level changes	3.00	185.50	188.50	3.00	232.50	235.50
Total recommended positions	1,994.64	3,939.00	5,933.64	1,994.64	3,986.00	5,980.64
VIRGINIA COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION						
2004 legislative appropriation	51,858,675	17,356,423	69,215,098	51,858,675	17,356,423	69,215,098
Adjustments to legislative appropriation	2,852,932	124,573	2,977,505	2,852,932	124,573	2,977,505
2004-2006 base budget	54,711,607	17,480,996	72,192,603	54,711,607	17,480,996	72,192,603
Recommended budget actions:						
▶ Increase agricultural receipts through the development of high-value crops	556,980	0	556,980	831,980	0	831,980
▶ Implement VITA savings strategy	(126)	0	(126)	(126)	0	(126)
▶ Transfer adjustment for health insurance premium	(1,000,652)	0	(1,000,652)	(1,000,652)	0	(1,000,652)
Total recommended budget actions	(443,798)	0	(443,798)	(168,798)	0	(168,798)
Total recommended funding	54,267,809	17,480,996	71,748,805	54,542,809	17,480,996	72,023,805
Percent change over base budget	(.81%)	0.00%	(.61%)	(.31%)	0.00%	(.23%)
Position level:						
2004 legislative appropriation	674.95	378.47	1,053.42	674.95	378.47	1,053.42
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	674.95	378.47	1,053.42	674.95	378.47	1,053.42
VIRGINIA STATE UNIVERSITY						
2004 legislative appropriation	27,637,717	48,398,751	76,036,468	27,637,717	48,398,751	76,036,468
Adjustments to legislative appropriation	802,721	1,243,060	2,045,781	802,721	1,243,060	2,045,781
2004-2006 base budget	28,440,438	49,641,811	78,082,249	28,440,438	49,641,811	78,082,249
Recommended budget actions:						
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	420,538	0	420,538	319,038	0	319,038
▶ Increase student financial assistance	205,265	0	205,265	205,265	0	205,265
▶ Provide funding for risk management premiums	1,044	0	1,044	5,823	0	5,823
▶ Adjust funding for state employee workers' compensation premiums	(5,845)	0	(5,845)	(7,515)	0	(7,515)
▶ Upgrade campus telecommunications network	187,000	0	187,000	0	0	0
▶ Fund continued improvement of academic programs	381,332	0	381,332	615,121	0	615,121
▶ Implement VITA savings strategy	(1,449)	0	(1,449)	(1,449)	0	(1,449)
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	0	3,172,500	3,172,500	0	3,172,500	3,172,500

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	3,501,056	3,501,056	0	3,501,056	3,501,056
Total recommended budget actions	1,187,885	6,673,556	7,861,441	1,136,283	6,673,556	7,809,839
Total recommended funding	29,628,323	56,315,367	85,943,690	29,576,721	56,315,367	85,892,088
Percent change over base budget	4.18%	13.44%	10.07%	4.00%	13.44%	10.00%
Position level:						
2004 legislative appropriation	300.55	451.51	752.06	300.55	451.51	752.06
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	300.55	451.51	752.06	300.55	451.51	752.06
COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES						
2004 legislative appropriation	2,895,475	3,483,223	6,378,698	2,895,475	3,483,223	6,378,698
Adjustments to legislative appropriation	100,491	58,703	159,194	100,491	58,703	159,194
2004-2006 base budget	2,995,966	3,541,926	6,537,892	2,995,966	3,541,926	6,537,892
Recommended budget actions:						
▶ Fund the phase-in of the 100 percent match for Cooperative Extension activities.	374,244	363,505	737,749	1,066,654	478,906	1,545,560
Total recommended budget actions	374,244	363,505	737,749	1,066,654	478,906	1,545,560
Total recommended funding	3,370,210	3,905,431	7,275,641	4,062,620	4,020,832	8,083,452
Percent change over base budget	12.49%	10.26%	11.28%	35.60%	13.52%	23.64%
Position level:						
2004 legislative appropriation	25.75	52.00	77.75	25.75	52.00	77.75
Recommended position level changes	6.00	0.00	6.00	6.00	0.00	6.00
Total recommended positions	31.75	52.00	83.75	31.75	52.00	83.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
2004 legislative appropriation	1,185,374	642,696	1,828,070	1,185,374	642,696	1,828,070
Adjustments to legislative appropriation	52,711	26,222	78,933	52,711	26,222	78,933
2004-2006 base budget	1,238,085	668,918	1,907,003	1,238,085	668,918	1,907,003
Recommended budget actions:						
▶ Provide funding for risk management premiums	0	0	0	157	0	157
▶ Adjust funding for state employee workers' compensation premiums	(456)	0	(456)	(585)	0	(585)
▶ Restore funding for in-house information technology activities	6,110	0	6,110	6,110	0	6,110
▶ Implement VITA savings strategy	(215)	0	(215)	(215)	0	(215)
Total recommended budget actions	5,439	0	5,439	5,467	0	5,467
Total recommended funding	1,243,524	668,918	1,912,442	1,243,552	668,918	1,912,470
Percent change over base budget	.44%	0.00%	.29%	.44%	0.00%	.29%
Position level:						
2004 legislative appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	22.50	15.00	37.50	22.50	15.00	37.50

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
GUNSTON HALL						
2004 legislative appropriation	507,339	334,648	841,987	507,339	334,648	841,987
Adjustments to legislative appropriation	16,758	2,990	19,748	16,758	2,990	19,748
2004-2006 base budget	524,097	337,638	861,735	524,097	337,638	861,735
Recommended budget actions:						
▶ Provide funding for risk management premiums	0	0	0	377	0	377
▶ Adjust funding for state employee workers' compensation premiums	(287)	0	(287)	(346)	0	(346)
▶ Restore funding for in-house information technology activities	1,820	0	1,820	1,820	0	1,820
▶ Implement VITA savings strategy	(7)	0	(7)	(7)	0	(7)
Total recommended budget actions	1,526	0	1,526	1,844	0	1,844
Total recommended funding	525,623	337,638	863,261	525,941	337,638	863,579
Percent change over base budget	.29%	0.00%	.18%	.35%	0.00%	.21%
Position level:						
2004 legislative appropriation	10.00	1.00	11.00	10.00	1.00	11.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	1.00	11.00	10.00	1.00	11.00
JAMESTOWN-YORKTOWN FOUNDATION AND JAMESTOWN 2007						
2004 legislative appropriation	5,464,017	10,480,540	15,944,557	5,464,017	10,480,540	15,944,557
Adjustments to legislative appropriation	181,635	88,051	269,686	181,635	88,051	269,686
2004-2006 base budget	5,645,652	10,568,591	16,214,243	5,645,652	10,568,591	16,214,243
Recommended budget actions:						
▶ Provide funding for risk management premiums	199	0	199	676	0	676
▶ Adjust funding for state employee workers' compensation premiums	1,659	0	1,659	955	0	955
▶ Restore funding for in-house information technology activities	17,418	0	17,418	17,418	0	17,418
▶ Fund costs associated with new facilities	985,000	136,000	1,121,000	1,158,000	93,000	1,251,000
▶ Perform six month commemorative sail of the <i>Godspeed</i>	0	0	0	0	257,000	257,000
▶ Implement VITA savings strategy	(2,856)	0	(2,856)	(2,856)	0	(2,856)
Total recommended budget actions	1,001,420	136,000	1,137,420	1,174,193	350,000	1,524,193
Total recommended funding	6,647,072	10,704,591	17,351,663	6,819,845	10,918,591	17,738,436
Percent change over base budget	17.74%	1.29%	7.01%	20.80%	3.31%	9.40%
Position level:						
2004 legislative appropriation	107.00	56.00	163.00	107.00	56.00	163.00
Recommended position level changes	6.00	27.00	33.00	7.00	30.00	37.00
Total recommended positions	113.00	83.00	196.00	114.00	86.00	200.00
THE LIBRARY OF VIRGINIA						
2004 legislative appropriation	27,700,493	6,401,542	34,102,035	27,700,493	6,401,542	34,102,035
Adjustments to legislative appropriation	335,112	434,255	769,367	335,112	434,255	769,367
2004-2006 base budget	28,035,605	6,835,797	34,871,402	28,035,605	6,835,797	34,871,402

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended budget actions:						
▶ Provide funding for risk management premiums	119	0	119	996	0	996
▶ Adjust funding for rental charges	41,143	0	41,143	41,348	0	41,348
▶ Adjust funding for state employee workers' compensation premiums	(1,259)	0	(1,259)	(1,637)	0	(1,637)
▶ Restore funding for in-house information technology activities	71,072	0	71,072	71,072	0	71,072
▶ Supplant general fund support for the State Records Center with nongeneral fund revenue	(115,000)	115,000	0	(185,000)	185,000	0
▶ Implement VITA savings strategy	(960)	0	(960)	(960)	0	(960)
▶ Increase nongeneral fund appropriation to reflect current activity level in circuit court records program	0	750,000	750,000	0	500,000	500,000
Total recommended budget actions	(4,885)	865,000	860,115	(74,181)	685,000	610,819
Total recommended funding	28,030,720	7,700,797	35,731,517	27,961,424	7,520,797	35,482,221
Percent change over base budget	(.02%)	12.65%	2.47%	(.26%)	10.02%	1.75%
Position level:						
2004 legislative appropriation	148.50	43.50	192.00	148.50	43.50	192.00
Recommended position level changes	(2.00)	5.00	3.00	(3.50)	6.50	3.00
Total recommended positions	146.50	48.50	195.00	145.00	50.00	195.00
THE SCIENCE MUSEUM OF VIRGINIA						
2004 legislative appropriation	3,856,891	4,667,463	8,524,354	3,856,891	4,667,463	8,524,354
Adjustments to legislative appropriation	130,611	99,422	230,033	130,611	99,422	230,033
2004-2006 base budget	3,987,502	4,766,885	8,754,387	3,987,502	4,766,885	8,754,387
Recommended budget actions:						
▶ Provide funding for risk management premiums	0	0	0	1,615	0	1,615
▶ Adjust funding for state employee workers' compensation premiums	(619)	0	(619)	(908)	0	(908)
▶ Restore funding for in-house information technology activities	11,459	0	11,459	11,459	0	11,459
▶ Implement VITA savings strategy	(224)	0	(224)	(224)	0	(224)
Total recommended budget actions	10,616	0	10,616	11,942	0	11,942
Total recommended funding	3,998,118	4,766,885	8,765,003	3,999,444	4,766,885	8,766,329
Percent change over base budget	.27%	0.00%	.12%	.30%	0.00%	.14%
Position level:						
2004 legislative appropriation	42.50	53.50	96.00	42.50	53.50	96.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	42.50	53.50	96.00	42.50	53.50	96.00
VIRGINIA COMMISSION FOR THE ARTS						
2004 legislative appropriation	2,779,942	541,700	3,321,642	2,779,942	541,700	3,321,642
Adjustments to legislative appropriation	9,105	50,000	59,105	9,105	50,000	59,105
2004-2006 base budget	2,789,047	591,700	3,380,747	2,789,047	591,700	3,380,747
Recommended budget actions:						
▶ Adjust funding for rental charges	2,503	0	2,503	3,574	0	3,574
▶ Increase state funding for the arts	210,000	0	210,000	430,000	0	430,000
▶ Implement VITA savings strategy	(15)	0	(15)	(15)	0	(15)

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Adjust nongeneral fund appropriation to reflect additional federal fund revenue	0	100	100	0	100	100
Total recommended budget actions	212,488	100	212,588	433,559	100	433,659
Total recommended funding	3,001,535	591,800	3,593,335	3,222,606	591,800	3,814,406
Percent change over base budget	7.62%	.02%	6.29%	15.55%	.02%	12.83%
Position level:						
2004 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
VIRGINIA MUSEUM OF FINE ARTS						
2004 legislative appropriation	6,160,343	7,750,491	13,910,834	6,160,343	7,750,491	13,910,834
Adjustments to legislative appropriation	233,810	106,843	340,653	233,810	106,843	340,653
2004-2006 base budget	6,394,153	7,857,334	14,251,487	6,394,153	7,857,334	14,251,487
Recommended budget actions:						
► Provide funding for risk management premiums	253	0	253	6,478	0	6,478
► Adjust funding for state employee workers' compensation premiums	(1,719)	0	(1,719)	(2,441)	0	(2,441)
► Restore funding for in-house information technology activities	94,378	0	94,378	94,378	0	94,378
► Provide funding for city service charges	50,000	0	50,000	50,000	0	50,000
► Implement VITA savings strategy	(662)	0	(662)	(662)	0	(662)
Total recommended budget actions	142,250	0	142,250	147,753	0	147,753
Total recommended funding	6,536,403	7,857,334	14,393,737	6,541,906	7,857,334	14,399,240
Percent change over base budget	2.22%	0.00%	1.00%	2.31%	0.00%	1.04%
Position level:						
2004 legislative appropriation	108.50	46.00	154.50	108.50	46.00	154.50
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	108.50	46.00	154.50	108.50	46.00	154.50
EASTERN VIRGINIA MEDICAL SCHOOL						
2004 legislative appropriation	11,847,875	0	11,847,875	11,847,875	0	11,847,875
Adjustments to legislative appropriation	0	0	0	0	0	0
2004-2006 base budget	11,847,875	0	11,847,875	11,847,875	0	11,847,875
Total recommended funding	11,847,875	0	11,847,875	11,847,875	0	11,847,875
Percent change over base budget	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTE FOR ADVANCED LEARNING AND RESEARCH						
2004 legislative appropriation	0	0	0	0	0	0
Adjustments to legislative appropriation	0	0	0	0	0	0
2004-2006 base budget	0	0	0	0	0	0

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended budget actions:						
► Provide funding for the Institute for Advanced Learning and Research	1,521,681	0	1,521,681	1,521,681	0	1,521,681
Total recommended budget actions	1,521,681	0	1,521,681	1,521,681	0	1,521,681
Total recommended funding	1,521,681	0	1,521,681	1,521,681	0	1,521,681
Percent change over base budget	N/A	N/A	N/A	N/A	N/A	N/A
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
ROANOKE HIGHER EDUCATION AUTHORITY						
2004 legislative appropriation	518,075	0	518,075	518,075	0	518,075
Adjustments to legislative appropriation	0	0	0	0	0	0
2004-2006 base budget	518,075	0	518,075	518,075	0	518,075
Recommended budget actions:						
► Increase support for Roanoke Higher Education Center	100,000	0	100,000	100,000	0	100,000
Total recommended budget actions	100,000	0	100,000	100,000	0	100,000
Total recommended funding	618,075	0	618,075	618,075	0	618,075
Percent change over base budget	19.30%	N/A	19.30%	19.30%	N/A	19.30%
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SOUTHEASTERN UNIVERSITIES RESEARCH ASSOCIATION, INCORPORATED						
2004 legislative appropriation	642,238	0	642,238	642,238	0	642,238
Adjustments to legislative appropriation	0	0	0	0	0	0
2004-2006 base budget	642,238	0	642,238	642,238	0	642,238
Total recommended funding	642,238	0	642,238	642,238	0	642,238
Percent change over base budget	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR EDUCATION						
Grand total recommended funds	5,883,574,892	4,924,202,643	10,807,777,535	5,970,860,120	5,101,212,894	11,072,073,014
Grand total recommended positions	18,103.75	30,507.72	48,717.47	18,215.81	30,778.51	48,994.32

