

Office of Education

The Honorable Gerard Robinson, Secretary of Education

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

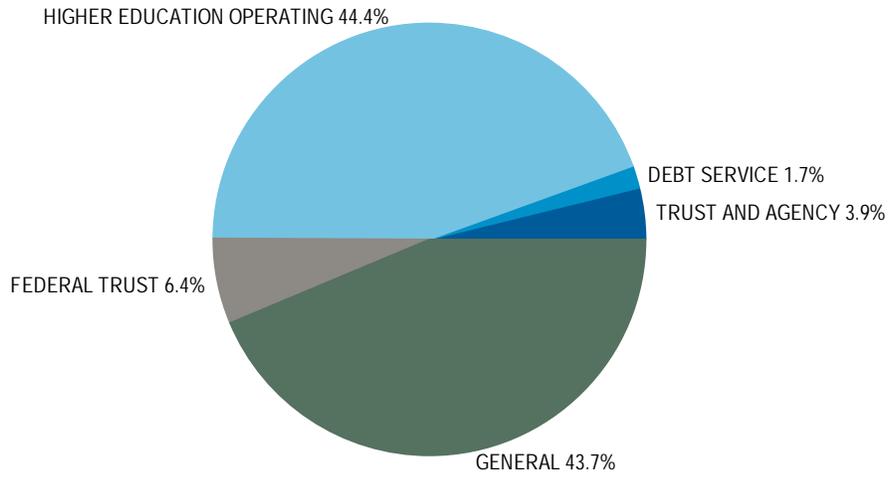
The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, and state-supported museums.



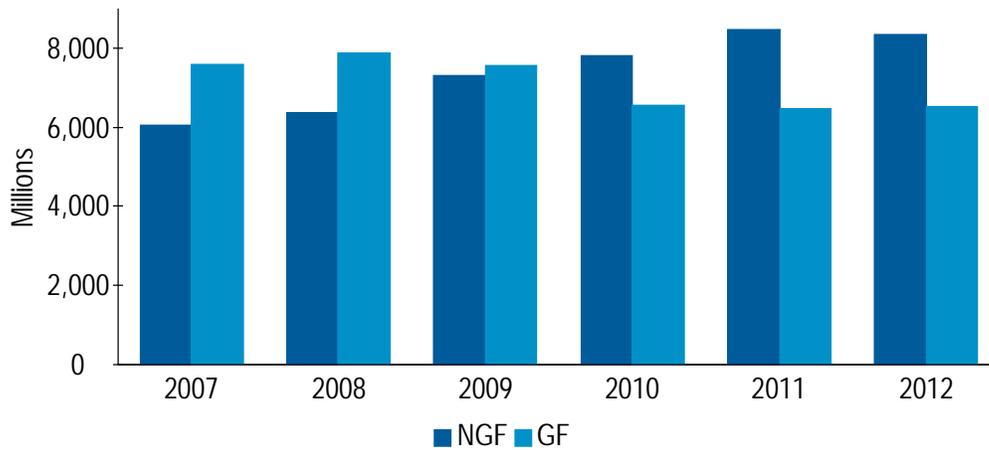
Office of Education Includes:

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

Financing of the Office of Education*
 Based on 2010 — 2012 Proposed Operating Budget
 *Funds with totals less than 1% have not been included



**Office of Education
 Operating Budget History**



Secretary of Education

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

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	712,553	0	651,873
2008 Appropriation	712,739	0	651,873
2009 Appropriation	654,068	0	591,592
2010 Appropriation	651,203	0	591,592
2011 Base Budget	4,738,220	0	533,255
2011 Addenda	0	0	0
2011 Total	4,738,220	0	533,255
2012 Base Budget	4,738,220	0	533,255
2012 Addenda	(1,468,540)	0	0
2012 Total	3,269,680	0	533,255

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Provide incentive grants for college lab schools**

Provides funding for the purpose of establishing or supporting college partnership laboratory schools in the Commonwealth of Virginia.

	FY 2011	FY 2012
General Fund	0	600,000

Recommended Savings Addenda

- **Provide for a two-year phase out of funding for public broadcasting**

Provides for a two-year phase out of funding for public broadcasting including funding for public television, public radio, educational telecommunications, and radio reading services.

	FY 2011	FY 2012
General Fund	0	(2,068,540)

Department of Education, Central Office Operations

Department of Education, Central Office Operations Web site

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	60,398,693	61,739,125	25,921,038
2008 Appropriation	60,547,358	61,739,125	25,921,038
2009 Appropriation	52,142,706	65,276,490	28,746,902
2010 Appropriation	49,646,001	65,881,378	29,290,138
2011 Base Budget	50,158,139	66,081,378	27,292,643
2011 Addenda	(274,956)	(21,004,000)	(7,412,787)
2011 Total	49,883,183	45,077,378	19,879,856
2012 Base Budget	50,155,728	66,081,378	27,292,643
2012 Addenda	(811,057)	(21,004,000)	(7,789,446)
2012 Total	49,344,671	45,077,378	19,503,197

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	168.50	168.50	337.00
2008 Appropriation	170.50	168.50	339.00
2009 Appropriation	141.50	175.50	317.00
2010 Appropriation	141.50	175.50	317.00
2011 Base Budget	141.50	175.50	317.00
2011 Addenda	-2.00	2.00	0.00
2011 Total	139.50	177.50	317.00
2012 Base Budget	141.50	175.50	317.00
2012 Addenda	-5.50	3.00	-2.50
2012 Total	136.00	178.50	314.50

Recommended Operating Budget Addenda

• **Adjust federal appropriation**

Decreases the level of appropriation needed for the expenditure of federal funds. Over the recent years, modification of certain accounting procedures related to grant reimbursement and termination of several federal grant awards have decreased the agency's need for federal appropriation.

	FY 2011	FY 2012
Nongeneral Fund	(21,004,000)	(21,004,000)

• **Provide additional funding for Hampton campus closure costs**

Provides funds for the final closure and care-taking activities of the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton. Additional funding is needed in FY 2011 to cover costs for campus utilities, emergency repairs, surplus or disposal of materials, and unemployment costs for laid off staff.

	FY 2011	FY 2012
General Fund	125,000	0

• **Increase support for Career Pathways program**

Provides additional funds to help students become aware of the availability of vocational and technical educational programs and encourage them to consider skills based training to help meet the needs of employers in their respective communities or regions of the state. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	100,000

Recommended Savings Addenda

• **Reduce administrative support for Career and Technical Education**

Reduces nonpersonnel administrative support for the Career and Technical Education program.

	FY 2011	FY 2012
General Fund	0	(20,000)

• **Use nongeneral fund sources for videoconferencing costs**

Utilizes federal funds to support videoconferencing expenses related to federal programs.

	FY 2011	FY 2012
General Fund	0	(30,000)

• **Reduce copier costs**

Streamlines and reduces costs associated with the copying needs of the agency.

	FY 2011	FY 2012
General Fund	0	(25,000)

• **Eliminate grants to regional superintendents groups**

Eliminates general fund support for monthly meeting expenses of the eight regional local superintendent planning groups.

	FY 2011	FY 2012
General Fund	0	(8,000)

• **Eliminate vacant classified positions**

Eliminates general fund support for vacant classified positions in various divisions of the agency.

	FY 2011	FY 2012
General Fund	0	(248,438)
Authorized Positions	0.00	-2.50

• **Eliminate Virginia Preschool Initiative review funding**

Eliminates general fund support for periodic on-site reviews of local Virginia Preschool Initiative programs. On-site reviews will be replaced with desk reviews.

	FY 2011	FY 2012
General Fund	0	(20,000)

• **Use nongeneral funds for Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test**

Uses nongeneral fund resources to support a portion of the annual costs associated with the Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test assessments used for the Virginia Preschool Initiative and Early Reading Intervention programs and for the Algebra Readiness program.

	FY 2011	FY 2012
General Fund	(200,000)	(256,442)

• **Transfer general fund supported positions to nongeneral fund sources**

Transfers two general fund classified positions to nongeneral fund sources in FY 2011 and one additional position in FY 2012.

	FY 2011	FY 2012
General Fund	(199,956)	(303,177)

Direct Aid to Public Education

Direct Aid to Public Education Web site

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,651,090,183	915,807,254	0
2008 Appropriation	5,767,549,297	925,908,412	0
2009 Appropriation	5,607,593,113	1,496,381,028	0
2010 Appropriation	4,769,832,540	1,691,260,353	0
2011 Base Budget	4,739,288,334	1,540,436,627	0
2011 Addenda	(24,752,146)	(5,431,113)	0
2011 Total	4,714,536,188	1,535,005,514	0
2012 Base Budget	4,903,098,078	1,400,575,628	0
2012 Addenda	(25,345,633)	2,675,000	0
2012 Total	4,877,752,445	1,403,250,628	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Update costs for National Board Certification grants**

Updates the funding needed for National Board Certification grants based on the actual number of eligible teachers.

	FY 2011	FY 2012
General Fund	(292,500)	0

- **Adjust sales tax revenue for Direct Aid payments**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2010. The amounts represent the net change in state funding as required by the Basic Aid formula.

	FY 2011	FY 2012
General Fund	19,518,813	20,972,797

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

Provides for the update of the Standards of Quality accounts based on fall membership, average daily membership, and other technical adjustments. These updates do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions.

	FY 2011	FY 2012
General Fund	(17,257,331)	(25,950,026)

- **Adjust lottery revenue estimates for public education**

Increases the transfer amount of lottery proceeds dedicated to public education programs.

	FY 2011	FY 2012
Nongeneral Fund	0	675,000

- **Update Incentive Programs costs**

Adjusts funds for certain education programs, such as Governor's schools, special education programs, clinical faculty, and career switcher mentoring grants that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations that require additional instructional support.

	FY 2011	FY 2012
General Fund	(453,605)	(50,716)

- **Update Categorical Programs costs**

Updates the costs of the current programs with the required data revisions. Categorical funding supports educational programs, such as special education, adult education, Virtual Virginia, the school lunch program, adult literacy, and the American Indian Treaty Commitment that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs.

	FY 2011	FY 2012
General Fund	(3,635,435)	(3,846,621)

- **Revise Literary Fund forecast**

Adjusts the use of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury.

	FY 2011	FY 2012
General Fund	2,000,000	(2,000,000)
Nongeneral Fund	(2,000,000)	2,000,000

• Add language in the event of a shortfall in lottery proceeds

Provides direction to the Department of Education to prorate funding for textbooks in the event of a shortfall in anticipated lottery proceeds revenue used to support public education.

• Establish pilot teacher pay for performance program

Establishes a teacher performance pay grant program for school divisions. Funds will be awarded on a competitive basis to school divisions that pilot models for awarding performance pay for instructional personnel in hard-to-staff schools as determined by the Department of Education. This program will better position Virginia for federal funding and provide a more competitive pay structure for teachers.

	FY 2011	FY 2012
General Fund	0	3,000,000

• Offset State Fiscal Stabilization Funds with general fund for the Standards of Quality Programs

Provides funds to offset a required adjustment to the State Fiscal Stabilization Fund (SFSF) of the American Recovery and Reinvestment Act of 2009 due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. The revisions result in a reduction of \$3.4 million in SFSF for Direct Aid programs and an equivalent increase for higher education.

	FY 2011	FY 2012
General Fund	3,431,113	0
Nongeneral Fund	(3,431,113)	0

• Correct Free and Reduced Lunch calculation

Corrects the free and reduced lunch count for the Petersburg school division which was not accurately reported for the rebenchmarking cost updates for the 2010-2012 biennium.

	FY 2011	FY 2012
General Fund	64,815	63,572

• Update costs for Composite-Index Hold Harmless

Recalculates the FY 2011 amount needed to support the composite index hold harmless initiative approved by the 2010 General Assembly. This update takes into account all technical and policy decisions included in the Governor's introduced budget.

	FY 2011	FY 2012
General Fund	(8,355,506)	0

• Provide additional funding for public school teacher retirement contributions

Provides additional funding for a two percent increase for retirement contributions paid on behalf of public school teachers.

	FY 2011	FY 2012
General Fund	0	53,247,608

• Transfer general fund supported programs to lottery support

Moves Direct Aid programs that are currently supported by the general fund to lottery support. Because of enrollment and other data updates, additional lottery proceeds are available for reallocation. As a result, portions of the composite index hold harmless in FY 2011 and textbooks in FY 2012 funding will be supported with lottery proceeds.

	FY 2011	FY 2012
General Fund	(19,772,510)	(13,182,466)

• Clarify use of Virginia Preschool Initiative funds

Clarifies the use of funds provided to school divisions for the Virginia Preschool Initiative to specifically exclude the expenditures related to capital outlay.

• Clarify carryforward authority for school divisions

Clarifies the use of funds for localities meeting the carryforward provisions to reappropriate the funds for school division expenditure.

Recommended Savings Addenda

• Reprogram funds provided for composite index hold harmless

Reprograms funds provided by the 2010 General Assembly to support the hold harmless provision related to the update of the composite index. These funds will be used to increase the contributions to the teacher retirement fund.

	FY 2011	FY 2012
General Fund	0	(57,599,781)

Virginia School for the Deaf and the Blind

[Virginia School for the Deaf and the Blind Web site](#)

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 2 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of

all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,078,912	1,100,955	7,043,800
2008 Appropriation	7,180,769	1,002,914	7,076,066
2009 Appropriation	11,024,926	1,442,186	11,112,780
2010 Appropriation	9,186,074	1,617,903	11,338,696
2011 Base Budget	9,015,858	1,237,340	8,045,323
2011 Addenda	50,000	0	0
2011 Total	9,065,858	1,237,340	8,045,323
2012 Base Budget	9,015,858	1,237,340	8,045,323
2012 Addenda	55,000	0	0
2012 Total	9,070,858	1,237,340	8,045,323

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	143.00	0.00	143.00
2008 Appropriation	143.00	0.00	143.00
2009 Appropriation	190.00	0.00	190.00
2010 Appropriation	180.50	0.00	180.50
2011 Base Budget	180.50	0.00	180.50
2011 Addenda	0.00	0.00	0.00
2011 Total	180.50	0.00	180.50
2012 Base Budget	180.50	0.00	180.50
2012 Addenda	0.00	0.00	0.00
2012 Total	180.50	0.00	180.50

Recommended Operating Budget Addenda

- **Transfer nongeneral fund appropriation between programs**

Transfers federal appropriation between programs to provide federal appropriation for the medical needs of students and the administrative costs of providing the care.

- **Provide maintenance costs for new and renovated buildings**

Provides funds for maintenance and utility costs associated with new and renovated buildings.

	FY 2011	FY 2012
General Fund	50,000	55,000

State Council of Higher Education for Virginia

State Council of Higher Education for Virginia Web site

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	72,852,696	47,833,249	4,191,659
2008 Appropriation	83,786,191	52,060,118	4,595,971
2009 Appropriation	81,015,286	8,720,463	4,918,941
2010 Appropriation	78,246,560	8,594,764	4,918,941
2011 Base Budget	71,785,974	9,605,771	4,218,543
2011 Addenda	(22,000)	0	0
2011 Total	71,763,974	9,605,771	4,218,543
2012 Base Budget	71,785,974	9,605,771	4,151,603
2012 Addenda	2,255,975	1,239,024	0
2012 Total	74,041,949	10,844,795	4,151,603

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	39.00	12.00	51.00
2008 Appropriation	39.00	12.00	51.00
2009 Appropriation	39.00	15.00	54.00
2010 Appropriation	30.00	15.00	45.00
2011 Base Budget	30.00	15.00	45.00
2011 Addenda	0.00	0.00	0.00
2011 Total	30.00	15.00	45.00
2012 Base Budget	30.00	15.00	45.00
2012 Addenda	-2.00	0.00	-2.00
2012 Total	28.00	15.00	43.00

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for the College Challenge Access grant**

Provides additional nongeneral fund appropriation for the College Challenge Access grant.

	FY 2011	FY 2012
Nongeneral Fund	0	1,239,024

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide additional appropriation for the Tuition Assistance Grant Program (TAG)**

Provides additional funding to increase undergraduate grant awards to Virginia residents who attend accredited private, non-profit colleges and universities in Virginia.

	FY 2011	FY 2012
General Fund	0	2,500,000

Recommended Savings Addenda

- **Reduce support for operations**

Reduces general fund support for operational expenditures in the Higher Education, Fiscal, and Facility Planning and Coordination program and two positions.

	FY 2011	FY 2012
General Fund	0	(222,025)
Authorized Positions	0.00	-2.00

- **Reduce funding for graduate student financial assistance**

Reduces funding for graduate financial assistance for the optometry program, based on current utilization.

	FY 2011	FY 2012
General Fund	(22,000)	(22,000)

Christopher Newport University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	30,137,979	62,271,623	46,782,903
2008 Appropriation	31,690,537	72,563,240	50,882,514
2009 Appropriation	30,962,561	78,569,027	59,882,624
2010 Appropriation	28,055,505	79,999,988	61,198,907
2011 Base Budget	27,633,676	86,483,869	58,531,227
2011 Addenda	0	676,723	0
2011 Total	27,633,676	87,160,592	58,531,227
2012 Base Budget	24,897,959	83,924,808	55,804,781
2012 Addenda	0	308,100	0
2012 Total	24,897,959	84,232,908	55,804,781

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	330.96	386.78	717.74
2008 Appropriation	330.96	386.78	717.74
2009 Appropriation	330.96	455.78	786.74
2010 Appropriation	330.96	473.78	804.74
2011 Base Budget	330.96	477.78	808.74
2011 Addenda	0.00	0.00	0.00
2011 Total	330.96	477.78	808.74
2012 Base Budget	330.96	482.78	813.74
2012 Addenda	0.00	0.00	0.00
2012 Total	330.96	482.78	813.74

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	0	3,235,000

Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	58,823	0

- **Increase nongeneral fund appropriation for approved tuition and fee revenue**

Adjusts the nongeneral fund appropriation level needed to incorporate the Board of Visitors approved tuition rates for 2010 - 2011.

	FY 2011	FY 2012
Nongeneral Fund	617,900	308,100

Recommended Capital Outlay Addenda

- **Expand residential dining facility**

Authorizes the expansion of the residential dining facility known as the Hiden-Hussey Commons. The Commons is located adjacent to the Santoro Residence Hall and currently serves the residents of that building and those of James River Residence Hall. The expansion will provide 7,200 square feet of dining, kitchen and storage space and increase the seating capacity of the facility by 550 seats. The additional capacity will serve the residents of Residence Hall V. The project will be financed through the issuance of 9 (d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	0	3,235,000

The College of William and Mary in Virginia

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	49,760,426	156,538,928	114,497,975
2008 Appropriation	52,220,830	160,411,278	114,497,975
2009 Appropriation	48,940,692	191,114,783	133,020,051
2010 Appropriation	43,638,305	192,982,313	138,465,771
2011 Base Budget	42,893,893	205,291,639	144,014,165
2011 Addenda	0	15,577,562	6,000,000
2011 Total	42,893,893	220,869,201	150,014,165
2012 Base Budget	38,257,252	198,588,864	138,115,816
2012 Addenda	0	15,518,178	6,000,000
2012 Total	38,257,252	214,107,042	144,115,816

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	558.19	856.26	1,414.45
2008 Appropriation	562.26	862.19	1,424.45
2009 Appropriation	542.66	859.79	1,402.45
2010 Appropriation	542.66	859.79	1,402.45
2011 Base Budget	542.66	868.96	1,411.62
2011 Addenda	0.00	0.00	0.00
2011 Total	542.66	868.96	1,411.62
2012 Base Budget	542.66	868.96	1,411.62
2012 Addenda	0.00	0.00	0.00
2012 Total	542.66	868.96	1,411.62

Recommended Operating Budget Addenda

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

Increases tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment and tuition rates at the various schools, especially business and law.

	FY 2011	FY 2012
Nongeneral Fund	15,600,000	15,600,000

- **Adjust nongeneral fund appropriation to accurately reflect student financial assistance**

Adjusts the institution's budget to more accurately reflect federal funding for student financial aid.

	FY 2011	FY 2012
Nongeneral Fund	(81,822)	(81,822)

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	59,384	0

- **Increase construction scope for Cooling Plant and Utility Improvements, Phase III**

Increases the construction scope of the project from the originally approved 21 buildings to all 27 buildings in the college's historic campus area so as to benefit from current market conditions. All of the construction will be accomplished within the current budget for the project.

Richard Bland College

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,942,521	3,791,605	5,641,328
2008 Appropriation	6,223,578	3,734,897	5,641,328
2009 Appropriation	6,012,947	4,815,392	6,843,554
2010 Appropriation	5,616,722	6,253,392	6,843,554
2011 Base Budget	5,548,440	7,281,773	7,491,459
2011 Addenda	0	318,833	300,000
2011 Total	5,548,440	7,600,606	7,791,459
2012 Base Budget	4,917,703	6,528,280	6,816,890
2012 Addenda	0	300,000	300,000
2012 Total	4,917,703	6,828,280	7,116,890

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	63.51	36.65	100.16
2008 Appropriation	63.51	36.65	100.16
2009 Appropriation	70.43	40.73	111.16
2010 Appropriation	70.43	40.73	111.16
2011 Base Budget	70.43	41.41	111.84
2011 Addenda	0.00	0.00	0.00
2011 Total	70.43	41.41	111.84
2012 Base Budget	70.43	41.41	111.84
2012 Addenda	0.00	0.00	0.00
2012 Total	70.43	41.41	111.84

Recommended Operating Budget Addenda

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

Increases tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment and tuition rates.

	FY 2011	FY 2012
Nongeneral Fund	300,000	300,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	18,833	0

Virginia Institute of Marine Science

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	19,303,300	24,274,904	27,277,041
2008 Appropriation	20,409,864	24,311,155	27,720,000
2009 Appropriation	19,873,280	24,815,247	29,451,061
2010 Appropriation	18,475,175	24,815,247	29,451,061
2011 Base Budget	18,189,492	27,891,590	27,643,886
2011 Addenda	0	48,751	0
2011 Total	18,189,492	27,940,341	27,643,886
2012 Base Budget	16,060,127	24,815,247	24,851,839
2012 Addenda	0	0	0
2012 Total	16,060,127	24,815,247	24,851,839

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	270.77	99.30	370.07
2008 Appropriation	270.77	99.30	370.07
2009 Appropriation	270.77	99.30	370.07
2010 Appropriation	270.77	99.30	370.07
2011 Base Budget	270.77	99.30	370.07
2011 Addenda	0.00	0.00	0.00
2011 Total	270.77	99.30	370.07
2012 Base Budget	270.77	99.30	370.07
2012 Addenda	0.00	0.00	0.00
2012 Total	270.77	99.30	370.07

Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education

guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	48,751	0

George Mason University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	143,087,649	429,509,413	278,573,547
2008 Appropriation	151,159,344	470,107,900	287,140,170
2009 Appropriation	143,243,610	490,144,375	331,031,963
2010 Appropriation	129,283,113	518,844,375	337,664,147
2011 Base Budget	126,973,733	594,673,336	353,074,732
2011 Addenda	0	17,787,123	0
2011 Total	126,973,733	612,460,459	353,074,732
2012 Base Budget	113,570,801	589,278,693	357,224,977
2012 Addenda	0	17,608,130	0
2012 Total	113,570,801	606,886,823	357,224,977

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,081.14	2,360.57	3,441.71
2008 Appropriation	1,081.14	2,380.57	3,461.71
2009 Appropriation	1,081.14	2,383.57	3,464.71
2010 Appropriation	1,082.14	2,478.57	3,560.71
2011 Base Budget	1,082.14	2,639.57	3,721.71
2011 Addenda	0.00	0.00	0.00
2011 Total	1,082.14	2,639.57	3,721.71
2012 Base Budget	1,082.14	2,659.57	3,741.71
2012 Addenda	0.00	0.00	0.00
2012 Total	1,082.14	2,659.57	3,741.71

Recommended Operating Budget Addenda

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

Increases the nongeneral fund appropriation in educational and general programs to cover additional revenues from tuition and other fees.

	FY 2011	FY 2012
Nongeneral Fund	17,608,130	17,608,130

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	178,993	0

Recommended Capital Outlay Addenda

- **Construct Smithsonian Conservation and Research Center Housing and Dining**

Transfers nongeneral funds between fund details to accommodate refinements in the project size. A transfer of \$2.9 million from 9(c) revenue bonds to 9(d) bonds to accommodate a slightly larger dining facility than was originally proposed. An administrative action will revert the excess 9(c) appropriation on June 30, 2011.

	FY 2011	FY 2012
Bond Proceeds	2,912,000	0

James Madison University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	77,799,862	263,599,897	174,306,000
2008 Appropriation	82,591,570	283,427,240	184,357,280
2009 Appropriation	78,837,397	299,888,363	189,107,074
2010 Appropriation	71,421,674	324,786,496	200,035,118
2011 Base Budget	70,302,701	341,145,449	208,745,125
2011 Addenda	0	14,910,485	3,300,242
2011 Total	70,302,701	356,055,934	212,045,367
2012 Base Budget	62,761,020	338,583,710	203,998,914
2012 Addenda	0	14,812,891	3,300,242
2012 Total	62,761,020	353,396,601	207,299,156

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	870.08	1,730.06	2,600.14
2008 Appropriation	874.08	1,789.56	2,663.64
2009 Appropriation	947.33	1,887.49	2,834.82
2010 Appropriation	947.33	1,949.99	2,897.32
2011 Base Budget	947.33	1,950.99	2,898.32
2011 Addenda	0.00	28.00	28.00
2011 Total	947.33	1,978.99	2,926.32
2012 Base Budget	947.33	1,958.99	2,906.32
2012 Addenda	0.00	28.00	28.00
2012 Total	947.33	1,986.99	2,934.32

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Adjusts nongeneral fund appropriation to reflect additional auxiliary revenues generated from an increase in enrollment.

	FY 2011	FY 2012
Nongeneral Fund	1,980,665	1,980,665

- **Adjust State Fiscal Stabilization Fund Appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	97,594	0

- **Provide additional nongeneral fund support for Education and General programs**

Provides additional nongeneral fund support for educational and general programs to reflect 2010-2011 tuition rate adjustments.

	FY 2011	FY 2012
Nongeneral Fund	12,832,226	12,832,226
Authorized Positions	28.00	28.00

Recommended Capital Outlay Addenda

- **Construct Student Health Center / RMH East Wing**

Provides funding for further renovation and construction of Rockingham Memorial Hospital, East Wing student services section. This project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program.

	FY 2011	FY 2012
Bond Proceeds	4,900,000	0

Longwood University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	28,803,713	52,806,585	40,640,484
2008 Appropriation	30,860,231	54,356,285	40,963,359
2009 Appropriation	30,109,847	60,257,763	49,014,538
2010 Appropriation	27,574,095	71,103,153	49,014,538
2011 Base Budget	27,378,757	74,688,361	50,506,660
2011 Addenda	0	3,191,741	0
2011 Total	27,378,757	77,880,102	50,506,660
2012 Base Budget	23,795,232	71,452,628	50,751,378
2012 Addenda	0	3,131,808	0
2012 Total	23,795,232	74,584,436	50,751,378

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	268.89	343.67	612.56
2008 Appropriation	268.89	343.67	612.56
2009 Appropriation	268.89	371.67	640.56
2010 Appropriation	271.89	371.67	643.56
2011 Base Budget	272.89	428.67	701.56
2011 Addenda	0.00	0.00	0.00
2011 Total	272.89	428.67	701.56
2012 Base Budget	274.89	430.67	705.56
2012 Addenda	0.00	0.00	0.00
2012 Total	274.89	430.67	705.56

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	15,000,000	14,683,000
2012 Addenda	0	0	0

Recommended Operating Budget Addenda

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

Increases the nongeneral fund appropriation to account for the revenue generated from tuition and fees to support enrollment growth, and other educational and general programs.

	FY 2011	FY 2012
Nongeneral Fund	3,131,808	3,131,808

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	59,933	0

Recommended Capital Outlay Addenda

- **Construct University Center**

Transfers nongeneral fund appropriation from a previously funded project (214-17814, Construct Addition and Renovate Lankford Hall) for the construction of a new university center. This facility will be the new student union at Longwood University, providing 80,000 square feet for assembly and meeting space, student entertainment and

activities, a commuter lounge, food service, student organization offices and activity rooms, leadership program space, retail space, and student lounges.

	FY 2011	FY 2012
Nongeneral Fund	15,000,000	0
Bond Proceeds	14,683,000	0

Norfolk State University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	50,386,680	94,344,544	69,468,469
2008 Appropriation	52,210,425	94,780,762	69,468,469
2009 Appropriation	50,861,033	96,720,211	71,751,429
2010 Appropriation	46,811,926	96,720,211	71,751,429
2011 Base Budget	46,561,794	100,295,529	68,291,701
2011 Addenda	0	2,201,551	0
2011 Total	46,561,794	102,497,080	68,291,701
2012 Base Budget	42,571,119	96,625,985	62,851,917
2012 Addenda	0	2,120,000	0
2012 Total	42,571,119	98,745,985	62,851,917

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	501.22	497.15	998.37
2008 Appropriation	502.70	498.67	1,001.37
2009 Appropriation	483.70	498.67	982.37
2010 Appropriation	493.70	498.67	992.37
2011 Base Budget	493.70	501.42	995.12
2011 Addenda	0.00	0.00	0.00
2011 Total	493.70	501.42	995.12
2012 Base Budget	493.70	501.42	995.12
2012 Addenda	0.00	0.00	0.00
2012 Total	493.70	501.42	995.12

Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	81,551	0

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

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity in personnel services as well as utility increases, transportation, and other general operating costs.

	FY 2011	FY 2012
Nongeneral Fund	2,000,000	2,000,000

- Provide additional support for the materials science and engineering Ph.D. program**

Provides additional nongeneral fund support for the university's materials science and engineering program to foster its current efforts in the area of advanced materials for green energy.

	FY 2011	FY 2012
Nongeneral Fund	120,000	120,000

Old Dominion University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	121,888,438	150,355,467	138,792,405
2008 Appropriation	126,739,038	160,794,461	138,792,405
2009 Appropriation	121,681,514	191,996,931	161,830,727
2010 Appropriation	108,914,246	208,087,189	163,506,516
2011 Base Budget	107,643,803	228,732,966	170,791,691
2011 Addenda	0	3,107,020	0
2011 Total	107,643,803	231,839,986	170,791,691
2012 Base Budget	96,796,298	223,303,292	171,793,698
2012 Addenda	5,060,527	3,000,000	0
2012 Total	101,856,825	226,303,292	171,793,698

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,000.21	1,315.53	2,315.74
2008 Appropriation	1,009.21	1,315.53	2,324.74
2009 Appropriation	967.21	1,315.53	2,282.74
2010 Appropriation	981.21	1,315.53	2,296.74
2011 Base Budget	981.21	1,319.78	2,300.99
2011 Addenda	0.00	0.00	0.00
2011 Total	981.21	1,319.78	2,300.99
2012 Base Budget	981.21	1,324.98	2,306.19
2012 Addenda	0.00	0.00	0.00
2012 Total	981.21	1,324.98	2,306.19

Recommended Operating Budget Addenda

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

Adjusts the auxiliary enterprise appropriation to address increased revenues associated with the institution's expansion in residential operations, parking services, student services, and athletics.

	FY 2011	FY 2012
Nongeneral Fund	3,000,000	3,000,000

- Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	107,020	0

- Adjust base funding to support institutional operations**

Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student service activities. Despite this additional support, the institution's base adequacy attainment rate increases only slightly from 75 percent to approximately 78 percent, based on funding needs estimated by the State Council of Higher Education for Virginia, and remains the lowest base rate in the Commonwealth among public universities.

	FY 2011	FY 2012
General Fund	0	5,000,000

- **Support distance learning at the Luray-Page Center**

Expands the institution's statewide TELETECHNET distance learning delivery into the existing facilities of Lord Fairfax Community College's Luray-Page Center. This expansion will enable the institution to offer the second two years of a bachelor's degree program that is currently an associate's degree program.

	FY 2011	FY 2012
General Fund	0	60,527

Radford University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	53,107,916	87,213,956	75,809,236
2008 Appropriation	56,662,208	89,191,572	75,973,711
2009 Appropriation	55,899,132	102,449,782	87,093,690
2010 Appropriation	50,072,891	106,025,681	87,476,055
2011 Base Budget	49,400,574	108,778,001	86,286,435
2011 Addenda	0	4,788,938	1,328,903
2011 Total	49,400,574	113,566,939	87,615,338
2012 Base Budget	43,342,578	103,764,239	88,114,829
2012 Addenda	0	6,140,678	1,213,263
2012 Total	43,342,578	109,904,917	89,328,092

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	621.51	749.53	1,371.04
2008 Appropriation	621.51	749.53	1,371.04
2009 Appropriation	633.91	756.13	1,390.04
2010 Appropriation	633.91	756.13	1,390.04
2011 Base Budget	633.91	756.13	1,390.04
2011 Addenda	0.00	0.00	0.00
2011 Total	633.91	756.13	1,390.04
2012 Base Budget	633.91	756.13	1,390.04
2012 Addenda	0.00	0.00	0.00
2012 Total	633.91	756.13	1,390.04

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	12,900,000	0
2012 Addenda	0	0	0

Recommended Operating Budget Addenda

- **Provide additional appropriation for sponsored programs**

Provides increased nongeneral fund appropriation to reflect additional research grant funding generated by the institution's sponsored research programs.

	FY 2011	FY 2012
Nongeneral Fund	600,000	1,500,000

- **Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth**

Increases the nongeneral fund appropriation to account for the revenue generated from tuition and fees to support enrollment growth, and other educational and general programs.

	FY 2011	FY 2012
Nongeneral Fund	4,098,641	4,098,641

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	90,297	0

- **Increase appropriation for tuition supported student financial assistance**

Provides additional appropriation for tuition supported student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	0	542,037

Recommended Capital Outlay Addenda

- **Renovate Moffett Hall**

Provides funds to renovate Moffett Hall, a 109,087 square foot student residence hall. The project will be funded from residence hall revenues.

	FY 2011	FY 2012
Nongeneral Fund	12,900,000	0

University of Mary Washington

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	23,439,032	60,324,561	43,587,299
2008 Appropriation	25,051,293	62,647,354	44,833,922
2009 Appropriation	23,484,537	68,116,810	51,261,283
2010 Appropriation	21,348,021	72,416,810	51,261,283
2011 Base Budget	21,120,740	75,878,780	52,399,357
2011 Addenda	0	1,577,439	0
2011 Total	21,120,740	77,456,219	52,399,357
2012 Base Budget	18,872,629	74,687,814	52,282,777
2012 Addenda	1,000,000	1,500,000	322,093
2012 Total	19,872,629	76,187,814	52,604,870

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	217.66	460.00	677.66
2008 Appropriation	220.66	462.00	682.66
2009 Appropriation	220.66	462.00	682.66
2010 Appropriation	220.66	462.00	682.66
2011 Base Budget	220.66	462.00	682.66
2011 Addenda	0.00	0.00	0.00
2011 Total	220.66	462.00	682.66
2012 Base Budget	224.66	464.00	688.66
2012 Addenda	4.00	0.00	4.00
2012 Total	228.66	464.00	692.66

Recommended Operating Budget Addenda

- Adjust State Fiscal Stabilization Fund Appropriation**
 Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education

guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	77,439	0

- Increase nongeneral fund appropriation for Education and General programs**

Provides additional nongeneral fund support for educational and general programs to reflect 2010-2011 tuition rate adjustments.

	FY 2011	FY 2012
Nongeneral Fund	1,500,000	1,500,000

- Provide operating support for the Dahlgren Education and Research Center**

Provides funding for the operations and maintenance of the Dahlgren Education and Research Center. The University of Mary Washington generates no revenue from the operation of the facility but acts as the property manager.

	FY 2011	FY 2012
General Fund	0	1,000,000
Authorized Positions	0.00	4.00

- Reclassify operating budget for the Dahlgren Education and Research Center to a non-education and general program**

Transfers funds to utilize an alternative state program to record budget and expenditure actions related to the operation of the Dahlgren Educational Resource Center to be consistent with other higher education operating centers in Virginia,

University of Virginia

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	156,137,827	827,326,241	466,644,042
2008 Appropriation	161,920,742	865,886,647	472,189,468
2009 Appropriation	150,405,829	812,482,246	507,907,406
2010 Appropriation	134,702,801	850,538,473	516,773,997
2011 Base Budget	133,281,114	917,504,735	578,714,183
2011 Addenda	0	542,279	0
2011 Total	133,281,114	918,047,014	578,714,183
2012 Base Budget	118,599,659	917,149,018	578,714,183
2012 Addenda	0	0	0
2012 Total	118,599,659	917,149,018	578,714,183

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,407.13	6,131.83	7,538.96
2008 Appropriation	1,419.27	6,206.69	7,625.96
2009 Appropriation	1,389.27	6,215.69	7,604.96
2010 Appropriation	1,389.27	6,226.69	7,615.96
2011 Base Budget	1,307.27	6,226.69	7,533.96
2011 Addenda	0.00	0.00	0.00
2011 Total	1,307.27	6,226.69	7,533.96
2012 Base Budget	1,307.27	6,226.69	7,533.96
2012 Addenda	0.00	0.00	0.00
2012 Total	1,307.27	6,226.69	7,533.96

Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	542,279	0

University of Virginia Medical Center

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	921,034,925	417,213,121
2008 Appropriation	0	992,697,064	449,676,260
2009 Appropriation	0	1,069,920,297	488,928,493
2010 Appropriation	0	1,119,709,439	514,685,635
2011 Base Budget	0	1,157,028,385	518,354,581
2011 Addenda	0	0	0
2011 Total	0	1,157,028,385	518,354,581
2012 Base Budget	0	1,258,104,742	551,780,938
2012 Addenda	0	0	0
2012 Total	0	1,258,104,742	551,780,938

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	4,791.15	4,791.15
2008 Appropriation	0.00	4,897.22	4,897.22
2009 Appropriation	0.00	5,031.22	5,031.22
2010 Appropriation	0.00	5,149.22	5,149.22
2011 Base Budget	0.00	5,324.22	5,324.22
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	5,324.22	5,324.22
2012 Base Budget	0.00	5,446.22	5,446.22
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	5,446.22	5,446.22

University of Virginia's College at Wise

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	15,618,597	16,300,859	16,313,994
2008 Appropriation	16,780,896	16,709,763	16,517,124
2009 Appropriation	16,029,407	17,069,269	17,519,785
2010 Appropriation	14,233,847	17,069,269	17,519,785
2011 Base Budget	13,591,694	18,967,397	21,120,103
2011 Addenda	0	7,640,144	0
2011 Total	13,591,694	26,607,541	21,120,103
2012 Base Budget	12,112,324	17,086,260	19,429,337
2012 Addenda	0	7,640,000	0
2012 Total	12,112,324	24,726,260	19,429,337

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	162.26	119.28	281.54
2008 Appropriation	165.26	121.28	286.54
2009 Appropriation	165.26	121.28	286.54
2010 Appropriation	165.26	121.28	286.54
2011 Base Budget	165.26	121.28	286.54
2011 Addenda	0.00	0.00	0.00
2011 Total	165.26	121.28	286.54
2012 Base Budget	165.26	121.28	286.54
2012 Addenda	0.00	30.00	30.00
2012 Total	165.26	151.28	316.54

Recommended Operating Budget Addenda

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

Increases the appropriation for auxiliary enterprise programs to accommodate additional student fee revenue and debt service requirements.

	FY 2011	FY 2012
Nongeneral Fund	7,640,000	7,640,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	144	0

- **Adjust position level for educational and general and auxiliary programs**

Increases the position level to accommodate the number of adjunct faculty in educational and general and auxiliary programs. Seventeen positions will be dedicated to adjunct faculty to support the college's instructional program. The remaining positions will support housekeeping, grounds, and athletic department operations.

	FY 2011	FY 2012
Authorized Positions	0.00	30.00

Virginia Commonwealth University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	203,654,925	576,449,507	381,698,881
2008 Appropriation	214,709,314	614,720,895	383,211,987
2009 Appropriation	211,006,855	660,667,701	428,574,981
2010 Appropriation	184,466,661	687,219,660	435,853,205
2011 Base Budget	182,950,978	722,449,523	560,372,700
2011 Addenda	0	34,762,097	27,747,494
2011 Total	182,950,978	757,211,620	588,120,194
2012 Base Budget	162,757,953	699,288,602	544,858,170
2012 Addenda	5,000,000	17,175,399	0
2012 Total	167,757,953	716,464,001	544,858,170

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,554.57	3,524.77	5,079.34
2008 Appropriation	1,559.05	3,593.29	5,152.34
2009 Appropriation	1,507.80	3,674.29	5,182.09
2010 Appropriation	1,507.80	3,792.29	5,300.09
2011 Base Budget	1,507.80	3,792.29	5,300.09
2011 Addenda	0.00	0.00	0.00
2011 Total	1,507.80	3,792.29	5,300.09
2012 Base Budget	1,507.80	3,792.29	5,300.09
2012 Addenda	0.00	0.00	0.00
2012 Total	1,507.80	3,792.29	5,300.09

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	46,718,000
2012 Addenda	3,300,000	0	0

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation authority to reflect current tuition, fees and enrollment growth revenue**

Increases the nongeneral fund appropriation to account for revenue generated from increases in tuition and fees to support enrollment growth and other educational and general program activities.

	FY 2011	FY 2012
Nongeneral Fund	34,350,798	17,175,399

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	411,299	0

- **Adjust funding to support Massey Cancer Center**

Increases funding at Massey Cancer Center to support research activities. The increased funding will help Massey Cancer Center to expand and strengthen its basic, clinical and prevention and control research, to meet the National Cancer Institute's requirements for comprehensive designation.

	FY 2011	FY 2012
General Fund	0	5,000,000

Recommended Capital Outlay Addenda

- **Acquire and Renovate BioTech I**

Provides nongeneral funds to renovate and upgrade research facilities to help the university remain competitive. Virginia Commonwealth University will acquire the Biotech I facility and associated property from the Virginia Biotechnology Research Partnership Authority. The Biotech Center will be leased through a long-term arrangement with the Authority. Biotech I will continue to be used primarily for research and research-related activities. The university will refinance the purchase of the facility and provide sufficient funds to renovate the first and third floors for additional office, classroom and dry lab research space. The project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program. The debt service will be paid from indirect cost recoveries.

	FY 2011	FY 2012
Bond Proceeds	12,955,000	0

- **Construct West Grace Street Housing North**

Provides for the construction of approximately 140,200 square feet of dormitory space on West Grace Street to house 392 students in one, two and four bedroom units. In addition, approximately 6,300 square feet of ground floor space will be used for retail and administrative space. The project will be financed through the issuance of 9(c) revenue bonds. Debt service will be paid from housing revenues.

	FY 2011	FY 2012
Bond Proceeds	33,763,000	0

- **Acquire Property**

Reimburse the university for the transfer of property to a local government.

	FY 2011	FY 2012
General Fund	0	3,300,000

Virginia Community College System

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	400,793,388	458,590,041	500,362,277
2008 Appropriation	414,517,441	481,267,565	505,038,567
2009 Appropriation	402,055,767	607,871,905	613,042,852
2010 Appropriation	373,813,964	680,675,685	613,468,927
2011 Base Budget	370,127,022	849,126,377	613,874,181
2011 Addenda	0	191,537,477	23,037,100
2011 Total	370,127,022	1,040,663,854	636,911,281
2012 Base Budget	334,726,535	804,222,781	616,365,528
2012 Addenda	3,000,000	240,442,180	23,037,100
2012 Total	337,726,535	1,044,664,961	639,402,628

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	5,616.87	3,330.27	8,947.14
2008 Appropriation	5,616.87	3,330.27	8,947.14
2009 Appropriation	5,542.57	3,365.58	8,908.15
2010 Appropriation	5,542.57	3,365.58	8,908.15
2011 Base Budget	5,542.57	4,465.58	10,008.15
2011 Addenda	0.00	0.00	0.00
2011 Total	5,542.57	4,465.58	10,008.15
2012 Base Budget	5,542.57	4,465.58	10,008.15
2012 Addenda	0.00	0.00	0.00
2012 Total	5,542.57	4,465.58	10,008.15

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	787,000	13,483,000

Recommended Operating Budget Addenda

- **Provide nongeneral fund appropriation for student financial assistance**

Provides additional nongeneral fund appropriation for student financial assistance from outside sources, including Pell grants, local scholarships and foundation funds.

	FY 2011	FY 2012
Nongeneral Fund	105,000,000	155,000,000

- **Adjust State Fiscal Stabilization Fund Appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	1,095,297	0

- **Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue**

Increases the nongeneral fund appropriation to account for the revenue generated from tuition and fees to support enrollment growth, and other educational and general programs.

	FY 2011	FY 2012
Nongeneral Fund	85,442,180	85,442,180

- **Provide funding for non-credit courses to support Workforce Development**

Provides \$3,000,000 the second year from the general fund to support non-credit courses at Virginia's Community Colleges that enhance workforce development. As recommended by the Governor's Commission on Economic Development and Jobs Creation, this funding will help bolster the Commonwealth's commitment to provide strong workforce training and development programs. This funding will be utilized based on final recommendations of the Commission and the Special Advisor to the Governor for Workforce Development.

	FY 2011	FY 2012
General Fund	0	3,000,000

Recommended Capital Outlay Addenda

- **Construct Parking Garage, Fredericksburg Campus, Germanna Community College**

Provides nongeneral fund appropriation for the construction of a parking deck at Germanna Community College.

	FY 2011	FY 2012
Bond Proceeds	0	5,941,000

- **Construct access road, Chester campus, John Tyler**

Provides nongeneral fund appropriation to construct a second access road to the Chester campus of John Tyler Community College.

	FY 2011	FY 2012
Nongeneral Fund	0	787,000

- **Renovate Student Life Center, Virginia Western**

Provides 9(d) revenue bond authority for a previously authorized in Chapter 874, Item C-57, 2010 Acts of Assembly for a student center on the campus of Virginia Western Community College. Any remaining nongeneral fund appropriation will be reverted at the completion of the project.

	FY 2011	FY 2012
Bond Proceeds	0	7,542,000

- **Improvements: Nongeneral Fund Capital Outlay Blanket Authorization**

Provides sum sufficient blanket authorization for nongeneral fund projects initiated under section 4-4.01 m.3, Chapter 874, 2010 Acts of Assembly.

Virginia Military Institute

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	15,357,097	36,855,892	25,949,998
2008 Appropriation	16,505,706	37,100,147	26,050,350
2009 Appropriation	13,777,002	46,232,004	27,624,224
2010 Appropriation	12,367,108	46,232,004	27,624,224
2011 Base Budget	12,196,900	48,172,759	27,255,710
2011 Addenda	0	4,228,918	0
2011 Total	12,196,900	52,401,677	27,255,710
2012 Base Budget	10,839,130	46,232,004	27,255,710
2012 Addenda	0	4,200,000	0
2012 Total	10,839,130	50,432,004	27,255,710

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	184.74	276.28	461.02
2008 Appropriation	185.71	278.06	463.77
2009 Appropriation	185.71	278.06	463.77
2010 Appropriation	185.71	278.06	463.77
2011 Base Budget	185.71	278.06	463.77
2011 Addenda	0.00	0.00	0.00
2011 Total	185.71	278.06	463.77
2012 Base Budget	185.71	278.06	463.77
2012 Addenda	0.00	0.00	0.00
2012 Total	185.71	278.06	463.77

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	0	1,542,000

Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund Appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	28,918	0

- **Adjusts nongeneral fund appropriation for Unique Military Activities program**

Adjust nongeneral fund revenue to provide an appropriation that more accurately reflect additional revenues generated from an increase in cadet enrollment.

	FY 2011	FY 2012
Nongeneral Fund	200,000	200,000

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

Adjusts nongeneral fund appropriation to more accurately reflect an increase in auxiliary enterprise revenue due to an increase in cadet enrollment.

	FY 2011	FY 2012
Nongeneral Fund	1,700,000	1,700,000

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

Increase tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment and tuition rates.

	FY 2011	FY 2012
Nongeneral Fund	2,300,000	2,300,000

Recommended Capital Outlay Addenda

- **Construct Lackey Parking**

Provides funding for the construction of a 336 space surface parking facility for VMI cadets. This project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program.

	FY 2011	FY 2012
Bond Proceeds	0	1,542,000

Virginia Polytechnic Institute and State University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	190,740,184	683,702,338	535,484,477
2008 Appropriation	199,031,289	718,380,265	548,836,236
2009 Appropriation	191,440,256	752,424,246	606,409,860
2010 Appropriation	168,702,035	784,574,246	630,470,656
2011 Base Budget	166,174,063	813,280,018	602,838,271
2011 Addenda	0	24,233,127	19,039,748
2011 Total	166,174,063	837,513,145	621,878,019
2012 Base Budget	149,512,591	792,667,628	602,838,271
2012 Addenda	0	24,000,000	19,260,748
2012 Total	149,512,591	816,667,628	622,099,019

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	2,001.00	4,249.28	6,250.28
2008 Appropriation	2,004.90	4,273.74	6,278.64
2009 Appropriation	1,911.53	4,276.45	6,187.98
2010 Appropriation	1,911.53	4,276.45	6,187.98
2011 Base Budget	1,911.53	4,280.45	6,191.98
2011 Addenda	0.00	0.00	0.00
2011 Total	1,911.53	4,280.45	6,191.98
2012 Base Budget	1,911.53	4,283.45	6,194.98
2012 Addenda	0.00	0.00	0.00
2012 Total	1,911.53	4,283.45	6,194.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	3,400,000	7,100,000

Recommended Operating Budget Addenda

- Transfer appropriation for Multicultural Academic Opportunities Program to Educational and General Programs**

Transfers a portion of financial aid dollars used for the Multicultural Academic Opportunities Program (MAOP) appropriation from the Student financial Assistance Program to the Educational and General Programs. Funds transferred represent the portion of wage costs for graduate assistantships per the Appropriation Act guidelines. This amendment eliminates the need to complete this transfer annually on an administrative basis. This request, is a companion adjustment to "Accept appropriation for Multicultural Academic Opportunities Program from financial aid".

	FY 2011	FY 2012
General Fund	0	(221,000)

- Accept appropriation for Multicultural Academic Opportunities Program from financial aid**

Transfers a portion of financial aid dollars used for the Multicultural Academic Opportunities Program (MAOP) appropriation from the Student financial Assistance Program to Educational and General Programs. Funds transferred represent the portion of wage costs for graduate assistantships per the Appropriation Act guidelines. This amendment eliminates the need to complete this transfer annually on an administrative basis. This is a companion adjustment to "Transfer appropriation for Multicultural Academic Opportunities Program to Educational and General Programs".

	FY 2011	FY 2012
General Fund	0	221,000

- Increase nongeneral fund appropriation for approved tuition and fee revenue**

Adjusts the nongeneral fund appropriation level needed to incorporate the Board of Visitors approved tuition rates for 2010 - 2011.

	FY 2011	FY 2012
Nongeneral Fund	24,000,000	24,000,000

- Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	233,127	0

Recommended Capital Outlay Addenda

- Construct new visitors and admissions center**

Provides funds to construct a 18,155 gross square-foot stand-alone building at the new main campus entryway off Prices Fork Road, as envisioned in the university master plan. This new entryway is on the opposite side of campus from the current visitors center and will solve long standing problems in assisting and directing visitors, especially prospective students, on the campus. The project will be financed through the issuance of 9(d) revenue bonds and auxiliary reserve balances.

	FY 2011	FY 2012
Nongeneral Fund	0	3,400,000
Bond Proceeds	0	7,100,000

Virginia Cooperative Extension and Agricultural Experiment Station

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	63,290,406	18,068,054	66,697,557
2008 Appropriation	65,441,346	18,100,754	66,697,557
2009 Appropriation	64,696,894	18,540,572	73,256,199
2010 Appropriation	63,547,485	18,540,572	73,256,199
2011 Base Budget	62,497,469	23,296,946	70,634,870
2011 Addenda	0	149,399	0
2011 Total	62,497,469	23,446,345	70,634,870
2012 Base Budget	58,043,444	18,540,572	70,634,870
2012 Addenda	494,410	0	0
2012 Total	58,537,854	18,540,572	70,634,870

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	735.95	384.47	1,120.42
2008 Appropriation	742.95	384.47	1,127.42
2009 Appropriation	689.94	384.47	1,074.41
2010 Appropriation	689.94	384.47	1,074.41
2011 Base Budget	689.94	384.47	1,074.41
2011 Addenda	0.00	0.00	0.00
2011 Total	689.94	384.47	1,074.41
2012 Base Budget	689.94	384.47	1,074.41
2012 Addenda	7.00	0.00	7.00
2012 Total	696.94	384.47	1,081.41

Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	149,399	0

- **Increase support for agricultural innovation, security, and sustainability**

Supports the implementation of the restructuring plan, as required by the 2010 General Assembly, that includes emphasis on the continued delivery of services in the field through regional programming while maintaining a local presence for Extension, consolidation of administrative functions to create operational efficiencies, and campus-field linkages and professional development to ensure that the most current research-based information is available to the citizens of the Commonwealth.

	FY 2011	FY 2012
General Fund	0	494,410
Authorized Positions	0.00	7.00

Virginia State University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	35,226,314	67,775,131	46,677,157
2008 Appropriation	37,187,802	69,353,143	47,176,628
2009 Appropriation	36,827,353	80,707,270	48,883,953
2010 Appropriation	35,208,828	91,284,023	49,226,656
2011 Base Budget	35,206,759	98,147,378	55,581,629
2011 Addenda	0	87,583	0
2011 Total	35,206,759	98,234,961	55,581,629
2012 Base Budget	32,636,576	94,832,982	55,581,629
2012 Addenda	0	2,600,000	0
2012 Total	32,636,576	97,432,982	55,581,629

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	302.55	451.51	754.06
2008 Appropriation	305.37	454.69	760.06
2009 Appropriation	315.37	454.69	770.06
2010 Appropriation	318.37	454.69	773.06
2011 Base Budget	318.37	454.69	773.06
2011 Addenda	0.00	0.00	0.00
2011 Total	318.37	454.69	773.06
2012 Base Budget	318.37	454.69	773.06
2012 Addenda	0.00	0.00	0.00
2012 Total	318.37	454.69	773.06

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	5,840,000	30,816,000
2012 Addenda	0	0	0

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation authority to reflect additional grant and contract activity**

Adjusts the nongeneral fund appropriation for sponsored programs to reflect an increase in federal funds to support student financial assistance and additional grant and contract activity to support research grants.

	FY 2011	FY 2012
Nongeneral Fund	0	1,500,000

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

Adjusts the nongeneral fund appropriation for tuition and fee revenue generated to support student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	0	1,100,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

FY 2011 FY 2012

Nongeneral Fund	87,583	0
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Recommended Capital Outlay Addenda

- **Acquire Ettrick Property**

Provides nongeneral fund appropriation to acquire additional real estate for the Multipurpose Center and related university facilities. The project will be financed from auxiliary reserve balances.

	FY 2011	FY 2012
Nongeneral Fund	5,840,000	0

- **Construct Quad Phase II**

Provides for the construction of a new 485-bed residence hall to support a growing on-campus student housing population. As student enrollment continues to grow, there is a demand for additional on-campus housing opportunities. The project will be financed through the issuance of 9(c) revenue bonds. Debt service will be paid from housing revenues.

	FY 2011	FY 2012
Bond Proceeds	30,816,000	0

Cooperative Extension and Agricultural Research Services

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,459,525	4,049,546	5,566,523
2008 Appropriation	4,522,430	4,051,166	5,566,523
2009 Appropriation	4,758,619	5,064,095	5,948,390
2010 Appropriation	4,726,286	5,064,095	5,948,390
2011 Base Budget	5,104,160	5,204,300	5,098,559
2011 Addenda	0	4,449	0
2011 Total	5,104,160	5,208,749	5,098,559
2012 Base Budget	4,580,671	5,064,095	5,098,559
2012 Addenda	530,000	200,000	0
2012 Total	5,110,671	5,264,095	5,098,559

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	31.75	52.00	83.75
2008 Appropriation	31.75	52.00	83.75
2009 Appropriation	30.75	52.00	82.75
2010 Appropriation	30.75	52.00	82.75
2011 Base Budget	30.75	52.00	82.75
2011 Addenda	0.00	0.00	0.00
2011 Total	30.75	52.00	82.75
2012 Base Budget	30.75	52.00	82.75
2012 Addenda	0.00	0.00	0.00
2012 Total	30.75	52.00	82.75

Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	4,449	0

- **Adjust funding to meet the 100 percent match for federal funds**

Increases funding to meet the required general fund matching requirement on federal funds and provides additional nongeneral fund appropriation authority to support federal research grants.

	FY 2011	FY 2012
General Fund	0	530,000
Nongeneral Fund	0	200,000

Frontier Culture Museum of Virginia[Frontier Culture Museum of Virginia Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,696,196	418,580	1,426,163
2008 Appropriation	1,720,409	418,580	1,426,163
2009 Appropriation	1,539,920	446,293	1,578,007
2010 Appropriation	1,385,456	536,293	1,578,007
2011 Base Budget	1,353,923	536,293	1,488,823
2011 Addenda	0	(90,000)	0
2011 Total	1,353,923	446,293	1,488,823
2012 Base Budget	1,353,923	536,293	1,488,823
2012 Addenda	0	0	0
2012 Total	1,353,923	536,293	1,488,823

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	25.50	15.00	40.50
2008 Appropriation	25.50	15.00	40.50
2009 Appropriation	25.50	15.00	40.50
2010 Appropriation	22.50	15.00	37.50
2011 Base Budget	22.50	15.00	37.50
2011 Addenda	0.00	0.00	0.00
2011 Total	22.50	15.00	37.50
2012 Base Budget	22.50	15.00	37.50
2012 Addenda	0.00	0.00	0.00
2012 Total	22.50	15.00	37.50

Recommended Operating Budget Addenda

- **Reduce nongeneral fund appropriation.**

Reduces nongeneral fund appropriation to more accurately reflect nongeneral fund revenue generated.

	FY 2011	FY 2012
Nongeneral Fund	(90,000)	0

Gunston Hall Plantation[Gunston Hall Plantation Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	636,438	349,589	698,454
2008 Appropriation	735,585	349,589	698,454
2009 Appropriation	558,436	359,103	735,038
2010 Appropriation	494,411	232,949	735,038
2011 Base Budget	489,039	264,699	536,053
2011 Addenda	(4,890)	0	0
2011 Total	484,149	264,699	536,053
2012 Base Budget	489,039	264,699	536,053
2012 Addenda	0	0	0
2012 Total	489,039	264,699	536,053

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	8.00	3.00	11.00
2008 Appropriation	8.00	3.00	11.00
2009 Appropriation	8.00	3.00	11.00
2010 Appropriation	8.00	3.00	11.00
2011 Base Budget	8.00	3.00	11.00
2011 Addenda	0.00	0.00	0.00
2011 Total	8.00	3.00	11.00
2012 Base Budget	8.00	3.00	11.00
2012 Addenda	0.00	0.00	0.00
2012 Total	8.00	3.00	11.00

Recommended Savings Addenda

- **Reduce energy use**

Reduces general fund support with the implementation of energy savings strategies.

	FY 2011	FY 2012
General Fund	(4,890)	0

Jamestown-Yorktown Foundation

[Jamestown-Yorktown Foundation Web site](#)

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States

through the convergence of Native American, European, and African cultures and the enduring legacies bequeathed to the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	11,487,295	7,364,203	10,079,087
2008 Appropriation	10,251,007	7,860,945	10,079,087
2009 Appropriation	7,607,102	8,346,487	9,923,461
2010 Appropriation	6,857,831	8,662,871	9,849,322
2011 Base Budget	6,378,337	8,686,598	10,506,045
2011 Addenda	(61,783)	0	0
2011 Total	6,316,554	8,686,598	10,506,045
2012 Base Budget	6,178,337	8,686,598	10,506,045
2012 Addenda	(148,578)	56,323	0
2012 Total	6,029,759	8,742,921	10,506,045

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	136.00	81.00	217.00
2008 Appropriation	136.00	81.00	217.00
2009 Appropriation	107.00	83.00	190.00
2010 Appropriation	99.00	83.00	182.00
2011 Base Budget	95.00	85.00	180.00
2011 Addenda	0.00	0.00	0.00
2011 Total	95.00	85.00	180.00
2012 Base Budget	95.00	85.00	180.00
2012 Addenda	0.00	0.00	0.00
2012 Total	95.00	85.00	180.00

Recommended Savings Addenda

- **Reduce discretionary spending**

Reduces general fund appropriation to account for estimated year end balance due to a mid year reduction in discretionary spending.

	FY 2011	FY 2012
General Fund	(61,783)	(61,783)

- **Supplant GF with NGF Resources**

Reduces general fund appropriation and supplants it with nongeneral fund revenue increase.

	FY 2011	FY 2012
General Fund	0	(86,795)
Nongeneral Fund	0	56,323

The Library Of Virginia

The Library Of Virginia Web site

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	31,060,188	9,906,489	10,907,405
2008 Appropriation	31,146,113	9,956,489	10,919,393
2009 Appropriation	30,294,030	10,274,781	12,031,055
2010 Appropriation	27,569,741	11,750,555	12,031,055
2011 Base Budget	26,806,628	10,460,875	9,343,721
2011 Addenda	0	0	0
2011 Total	26,806,628	10,460,875	9,343,721
2012 Base Budget	26,269,628	10,452,347	8,798,193
2012 Addenda	(140,328)	38,791	0
2012 Total	26,129,300	10,491,138	8,798,193

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	145.00	59.00	204.00
2008 Appropriation	145.00	59.00	204.00
2009 Appropriation	145.00	63.00	208.00
2010 Appropriation	137.00	63.00	200.00
2011 Base Budget	137.00	63.00	200.00
2011 Addenda	0.00	0.00	0.00
2011 Total	137.00	63.00	200.00
2012 Base Budget	137.00	63.00	200.00
2012 Addenda	-0.91	0.91	0.00
2012 Total	136.09	63.91	200.00

Recommended Savings Addenda

- **Reduce travel, professional development, supply and equipment expenditures**

Reduces general fund support through the reduction of professional development, equipment and supply expenditures.

	FY 2011	FY 2012
General Fund	0	(31,081)

- **Reduce supply and equipment purchases**

Reduces general fund expenditures for equipment and supply purchases.

	FY 2011	FY 2012
General Fund	0	(20,000)

- **Transfer partial position from the general fund to nongeneral funds**

Transfers general fund expenditures for 81 of a position to nongeneral funds.

	FY 2011	FY 2012
General Fund	0	(38,791)
Nongeneral Fund	0	38,791

- **Reduce facilities expenditures**

Provides budget savings through the reduction of supplies and services supporting facilities maintenance.

	FY 2011	FY 2012
General Fund	0	(27,710)

- **Reduce exhibition expenditures**

Reduces general fund support for exhibition expenditures.

	FY 2011	FY 2012
General Fund	0	(11,363)

- **Transfer partial position from the general fund to nongeneral funds**

Transfers general fund expenditures for 10 of a position to nongeneral funds.

	FY 2011	FY 2012
General Fund	0	(38,791)
Nongeneral Fund	0	38,791

- **Reduce serials expenditures**

Reduce general fund support for the purchase of library serials.

	FY 2011	FY 2012
General Fund	0	(11,383)

The Science Museum of Virginia

The Science Museum of Virginia Web site

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

The Code of Virginia defines the purposes of the Science Museum:

The purposes (§ 23-240) of The Science Museum of Virginia are:

- to deepen our understanding of man and his environment;
- to promote a knowledge of the scientific method and thus

encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science; • to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural res

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,371,950	5,008,357	5,630,895
2008 Appropriation	5,500,479	5,008,357	5,754,479
2009 Appropriation	5,275,000	5,251,366	6,313,343
2010 Appropriation	4,771,778	5,251,366	6,313,343
2011 Base Budget	4,633,555	6,251,366	5,468,152
2011 Addenda	0	0	0
2011 Total	4,633,555	6,251,366	5,468,152
2012 Base Budget	4,633,555	6,251,366	5,468,152
2012 Addenda	(92,671)	0	0
2012 Total	4,540,884	6,251,366	5,468,152

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	49.50	52.50	102.00
2008 Appropriation	49.50	52.50	102.00
2009 Appropriation	45.50	52.50	98.00
2010 Appropriation	39.50	52.50	92.00
2011 Base Budget	39.50	52.50	92.00
2011 Addenda	0.00	0.00	0.00
2011 Total	39.50	52.50	92.00
2012 Base Budget	39.50	52.50	92.00
2012 Addenda	0.00	0.00	0.00
2012 Total	39.50	52.50	92.00

Recommended Savings Addenda

• **Eliminate Wage Positions**

Reduces general fund to reflect budget savings related to the reduction of wage positions.

	FY 2011	FY 2012
General Fund	0	(20,625)

• **Eliminate Education & Marketing Positions**

Reduces general fund to reflect budget savings related to the reduction of marketing positions.

	FY 2011	FY 2012
General Fund	0	(72,046)

Virginia Commission for the Arts

[Virginia Commission for the Arts Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,873,428	577,700	306,928
2008 Appropriation	6,373,970	577,700	306,928
2009 Appropriation	5,289,724	820,373	340,592
2010 Appropriation	4,420,804	820,373	340,592
2011 Base Budget	3,794,813	863,373	356,400
2011 Addenda	0	0	0
2011 Total	3,794,813	863,373	356,400
2012 Base Budget	3,794,813	863,373	356,400
2012 Addenda	(75,896)	0	0
2012 Total	3,718,917	863,373	356,400

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	5.00	0.00	5.00
2008 Appropriation	5.00	0.00	5.00
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 Total	5.00	0.00	5.00

Recommended Savings Addenda

• **Reduce funding to nonstate entities and localities**

Reduces funding to community arts organizations.

	FY 2011	FY 2012
General Fund	0	(75,896)

Virginia Museum of Fine Arts

Virginia Museum of Fine Arts Web site

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	8,174,477	8,592,709	8,713,514
2008 Appropriation	9,093,369	9,107,709	8,619,514
2009 Appropriation	8,860,766	10,734,570	10,004,709
2010 Appropriation	10,166,304	11,318,932	10,597,337
2011 Base Budget	9,931,301	12,459,876	10,715,734
2011 Addenda	(32,200)	4,000,000	14,000
2011 Total	9,899,101	16,459,876	10,729,734
2012 Base Budget	9,931,301	13,003,395	11,159,252
2012 Addenda	(131,220)	4,325,562	1,979,899
2012 Total	9,800,081	17,328,957	13,139,151

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	106.50	53.00	159.50
2008 Appropriation	112.50	53.00	165.50
2009 Appropriation	121.50	58.00	179.50
2010 Appropriation	131.50	58.00	189.50
2011 Base Budget	130.50	58.00	188.50
2011 Addenda	0.00	0.00	0.00
2011 Total	130.50	58.00	188.50
2012 Base Budget	133.50	58.00	191.50
2012 Addenda	-11.50	23.00	11.50
2012 Total	122.00	81.00	203.00

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation to reflect revenue from the enterprise operation**

Increases the nongeneral fund appropriation for revenue generated from the museum's food service, special events, and gift shop enterprise operations.

	FY 2011	FY 2012
Nongeneral Fund	0	4,325,562

- **Adjust nongeneral fund position level**

Increases the museum's position level to accommodate expanded enterprise functions in food services, special events and the gift shop. These positions are totally self-supporting.

	FY 2011	FY 2012
Authorized Positions	0.00	11.50

- **Transfer positions from the general fund to nongeneral funds**

Transfers 11.50 positions from the general fund to nongeneral funds to support food service, special events, and museum shop operations. These positions are totally self-supporting.

- **Increase nongeneral fund appropriation to support the Picasso exhibition**

Increases the appropriation authority to cover expenses associated with the Picasso exhibition. The revenue is being generated from private donations.

	FY 2011	FY 2012
Nongeneral Fund	4,000,000	0

Recommended Savings Addenda

- **Reorganize and streamline personnel**

Reduces personnel costs associated with a staff position that will retire in FY2011. Two other staff members will absorb the responsibilities of the retiree to free up savings.

	FY 2011	FY 2012
General Fund	0	(71,220)

- **Discontinue telephone circuit**

Reduces funding for one telephone circuit that is no longer needed by the Museum.

	FY 2011	FY 2012
General Fund	(7,200)	(10,000)

- **Reduce energy costs by changing temperature and humidity levels**

Reduces funding associated with energy costs by changing temperature and humidity levels within the museum. Recent updates to the American Association of Museum's standards for temperature and humidity controls will allow the museum to realize savings.

	FY 2011	FY 2012
General Fund	(25,000)	(50,000)

Eastern Virginia Medical School

[Eastern Virginia Medical School Web site](#)

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

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	18,189,353	1,200,000	0
2008 Appropriation	18,478,313	1,200,000	0
2009 Appropriation	16,624,658	0	0
2010 Appropriation	16,108,599	0	0
2011 Base Budget	16,484,299	0	0
2011 Addenda	0	0	0
2011 Total	16,484,299	0	0
2012 Base Budget	16,484,299	0	0
2012 Addenda	5,000,000	0	0
2012 Total	21,484,299	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust funding to support medical education**

Increases funding to support core instructional requirements for medical and health professions students.

	FY 2011	FY 2012
General Fund	0	5,000,000

New College Institute

[New College Institute Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,250,000	1,250,000	0
2008 Appropriation	1,250,000	1,250,000	0
2009 Appropriation	1,373,809	1,251,217	22,487
2010 Appropriation	1,472,238	1,099,646	22,487
2011 Base Budget	1,464,107	1,099,646	1,041,063
2011 Addenda	0	0	0
2011 Total	1,464,107	1,099,646	1,041,063
2012 Base Budget	1,464,107	1,099,446	1,041,063
2012 Addenda	0	0	0
2012 Total	1,464,107	1,099,446	1,041,063

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2008 Appropriation	8.00	0.00	8.00
2009 Appropriation	9.50	0.00	9.50
2010 Appropriation	11.00	0.00	11.00
2011 Base Budget	11.00	2.00	13.00
2011 Addenda	0.00	0.00	0.00
2011 Total	11.00	2.00	13.00
2012 Base Budget	11.00	2.00	13.00
2012 Addenda	0.00	0.00	0.00
2012 Total	11.00	2.00	13.00

Institute for Advanced Learning and Research

[Institute for Advanced Learning and Research Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,967,293	0	0
2008 Appropriation	6,221,656	0	0
2009 Appropriation	5,612,027	0	0
2010 Appropriation	5,837,590	0	0
2011 Base Budget	5,525,061	0	0
2011 Addenda	0	0	0
2011 Total	5,525,061	0	0
2012 Base Budget	5,525,061	0	0
2012 Addenda	0	0	0
2012 Total	5,525,061	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Roanoke Higher Education Authority[Roanoke Higher Education Authority Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,287,000	0	0
2008 Appropriation	1,287,000	0	0
2009 Appropriation	1,186,551	0	0
2010 Appropriation	1,121,896	0	0
2011 Base Budget	1,121,896	0	0
2011 Addenda	0	0	0
2011 Total	1,121,896	0	0
2012 Base Budget	1,121,896	0	0
2012 Addenda	0	0	0
2012 Total	1,121,896	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Southern Virginia Higher Education Center[Southern Virginia Higher Education Center Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,371,765	400,000	504,022
2008 Appropriation	1,433,476	400,000	504,022
2009 Appropriation	1,747,499	410,412	863,948
2010 Appropriation	1,930,990	1,070,412	1,523,948
2011 Base Budget	1,930,643	1,070,412	1,835,995
2011 Addenda	0	0	0
2011 Total	1,930,643	1,070,412	1,835,995
2012 Base Budget	1,930,643	1,070,412	1,835,995
2012 Addenda	0	980,000	835,487
2012 Total	1,930,643	2,050,412	2,671,482

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	13.00	4.00	17.00
2008 Appropriation	13.00	4.00	17.00
2009 Appropriation	15.80	4.00	19.80
2010 Appropriation	14.80	13.00	27.80
2011 Base Budget	14.80	13.00	27.80
2011 Addenda	0.00	0.00	0.00
2011 Total	14.80	13.00	27.80
2012 Base Budget	14.80	13.00	27.80
2012 Addenda	0.00	11.00	11.00
2012 Total	14.80	24.00	38.80

Recommended Operating Budget Addenda

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

Provides additional nongeneral fund appropriation and positions reflecting the receipt of multiple-year grants to support the center's mission of providing workforce training and higher education opportunities to Southside Virginia.

	FY 2011	FY 2012
Nongeneral Fund	0	980,000
Authorized Positions	0.00	11.00

Southwest Virginia Higher Education Center

[Southwest Virginia Higher Education Center Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	2,015,067	4,293,940	982,903
2008 Appropriation	2,015,838	4,313,940	982,903
2009 Appropriation	1,939,493	7,185,564	1,738,950
2010 Appropriation	1,815,533	7,185,564	1,738,950
2011 Base Budget	1,804,919	7,185,564	1,880,340
2011 Addenda	250,000	0	0
2011 Total	2,054,919	7,185,564	1,880,340
2012 Base Budget	1,804,919	7,185,564	1,880,340
2012 Addenda	0	0	0
2012 Total	1,804,919	7,185,564	1,880,340

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	17.00	4.00	21.00
2008 Appropriation	29.00	4.00	33.00
2009 Appropriation	29.00	4.00	33.00
2010 Appropriation	29.00	4.00	33.00
2011 Base Budget	29.00	4.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 Total	29.00	4.00	33.00
2012 Base Budget	29.00	4.00	33.00
2012 Addenda	0.00	0.00	0.00
2012 Total	29.00	4.00	33.00

Recommended Operating Budget Addenda

- **Renovate detention pond**

Provides funding to repair a cracked retention pond used to contain water run-off at the Southwest Virginia Higher Education Center.

	FY 2011	FY 2012
General Fund	250,000	0

Jefferson Science Associates, LLC

[Jefferson Science Associates, LLC Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,082,238	0	0
2008 Appropriation	1,582,238	0	0
2009 Appropriation	1,277,657	0	0
2010 Appropriation	1,213,774	0	0
2011 Base Budget	1,149,891	0	0
2011 Addenda	(11,499)	0	0
2011 Total	1,138,392	0	0
2012 Base Budget	1,149,891	0	0
2012 Addenda	(11,499)	0	0
2012 Total	1,138,392	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Savings Addenda

- **Reduce free electron laser operations**

Reduces general fund support for the Jefferson Lab's free electron laser; thereby limiting its use for science and applications development.

	FY 2011	FY 2012
General Fund	(11,499)	(11,499)

Higher Education Research Initiative

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,300,000	0	0
2008 Appropriation	5,300,000	0	0
2009 Appropriation	2,600,000	0	0
2010 Appropriation	6,600,000	0	0
2011 Base Budget	3,510,000	0	0
2011 Addenda	0	0	0
2011 Total	3,510,000	0	0
2012 Base Budget	510,000	0	0
2012 Addenda	0	0	0
2012 Total	510,000	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	100.00	100.00	200.00
2008 Appropriation	100.00	100.00	200.00
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00