

OFFICE OF EDUCATION

The Honorable Laura W. Fornash, Secretary of Education



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

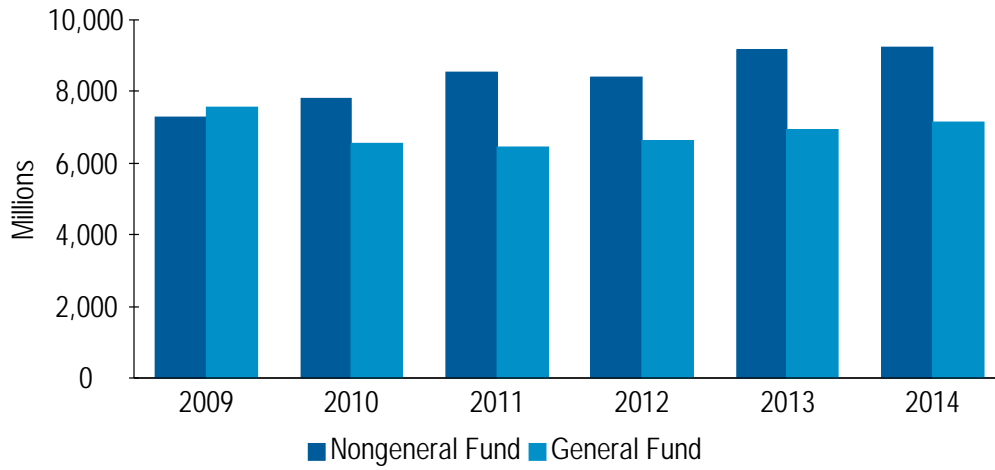
The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.



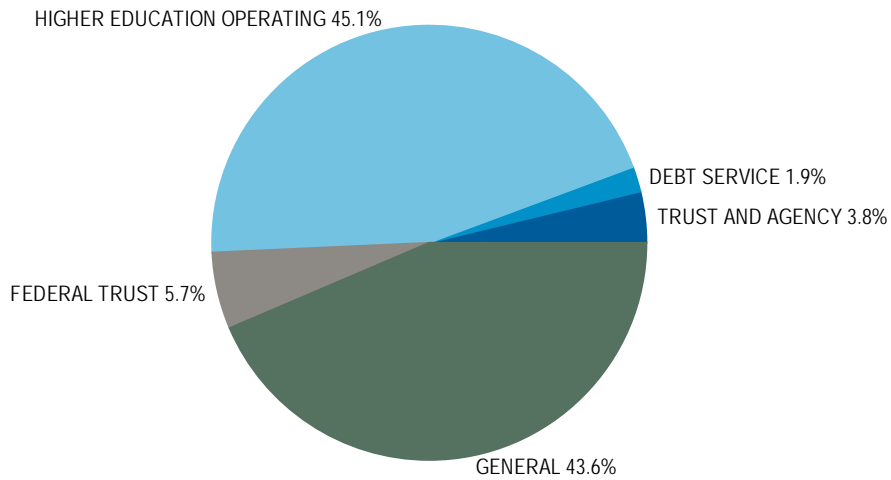
Office of Education Includes:

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

Office of Education Operating Budget History



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



Secretary of Education

The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, the state-supported museums.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 654,068	\$ 0	\$ 591,592
2010 Appropriation	\$ 651,203	\$ 0	\$ 591,592
2011 Appropriation	\$ 4,738,220	\$ 0	\$ 533,255
2012 Appropriation	\$ 4,804,349	\$ 0	\$ 533,255
2013 Base Budget	\$ 1,206,508	\$ 0	\$ 525,790
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,206,508	\$ 0	\$ 525,790
2014 Base Budget	\$ 607,073	\$ 0	\$ 525,798
2014 Addenda	\$ 600,000	\$ 0	\$ 0
2014 Total	\$ 1,207,073	\$ 0	\$ 525,798

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Provide funding to implement college laboratory schools**
Provides funding for the implementation of college laboratory schools.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 600,000

Department of Education, Central Office Operations

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 52,142,706	\$ 65,276,490	\$ 28,746,902
2010 Appropriation	\$ 49,646,001	\$ 65,881,378	\$ 29,290,138
2011 Appropriation	\$ 49,883,183	\$ 45,077,378	\$ 19,879,856
2012 Appropriation	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Base Budget	\$ 51,178,037	\$ 45,204,689	\$ 18,751,416
2013 Addenda	\$ 0	\$ (2,647,606)	\$ 0
2013 Total	\$ 51,178,037	\$ 42,557,083	\$ 18,751,416
2014 Base Budget	\$ 50,481,680	\$ 45,204,689	\$ 18,751,416
2014 Addenda	\$ 2,224,674	\$ (2,647,606)	\$ 285,906
2014 Total	\$ 52,706,354	\$ 42,557,083	\$ 19,037,322

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 86,938

- **Establish Virginia Center for Excellence in Teaching**

Provides funding to establish the Virginia Center for Excellence in Teaching. The Department of Education will solicit competitive proposals from institutions of higher education to create and operate the Center. The Center will offer a series of residential summer professional development academies for exemplary teachers.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 220,191

- **Establish Virginia Opportunity School District**

Provides funding to support the Virginia Opportunity School District.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 600,926

- **Increase funding for academic reviews**

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

	FY 2013	FY 2014
General Fund	\$ 0	\$ 500,000

- **Increase funding for the diagnostic assessment used in the Early Intervention Reading Initiative program**

Provides additional funding to support the Phonological Awareness Literacy Screening (PALS) assessment used in the Early Intervention Reading program. This funding will be used to develop online professional development materials for teachers, contract for professional data management services, and recognize increasing operational costs for the PALS office at the University of Virginia.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 104,753

- **Increase support for innovative approaches to education**

Provides additional funding to support the Innovative Education Technical Advisory Group for the purpose of assisting new applicants seeking to establish charter, college laboratory, or virtual schools, or other instructional delivery or school governance models in Virginia.

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

- **Provide funding for operation of the Virginia Longitudinal Data System**

Provides funding to support the ongoing operational costs of the Virginia Longitudinal Data System (VLDS), which provides critical data on the effectiveness of educational and workforce programs.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 156,060

- **Provide funding to support implementation of tax credit programs**

Provides funding to support implementation of the Education Improvement Scholarships Tax Credits program and expansion of the Neighborhood Assistance Tax Credits program, pursuant to Chapters 731 and 842, 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 178,806

- **Reduce nongeneral fund appropriation to align with anticipated expenditure levels**

Reduces and realigns nongeneral fund appropriation to more accurately reflect anticipated expenditure levels.

	FY 2013	FY 2014
Nongeneral Fund	\$ (2,647,606)	\$ (2,647,606)

- **Support implementation of effective schoolwide discipline system in schools**

Provides funding to develop and conduct statewide training for public school teachers and administrators on implementation of an effective schoolwide discipline system that reduces disruptive behavior in the classroom.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 277,000

Direct Aid to Public Education

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,607,593,113	\$ 1,496,381,028	\$ 0
2010 Appropriation	\$ 4,769,832,540	\$ 1,691,260,353	\$ 0
2011 Appropriation	\$ 4,713,346,558	\$ 1,535,005,514	\$ 0
2012 Appropriation	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2013 Base Budget	\$ 5,240,570,524	\$ 1,425,946,528	\$ 0
2013 Addenda	\$ (61,312,614)	\$ 80,972,900	\$ 0
2013 Total	\$ 5,179,257,910	\$ 1,506,919,428	\$ 0
2014 Base Budget	\$ 5,268,336,371	\$ 1,430,346,528	\$ 0
2014 Addenda	\$ 64,348,646	\$ 36,812,900	\$ 0
2014 Total	\$ 5,332,685,017	\$ 1,467,159,428	\$ 0

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Adjust deadline for the National Board Certification bonus program**

Adjusts the deadline from September 30 to October 15 each year for school divisions to report the number of teachers eligible to receive the bonus payment for achieving National Board Certification. The current deadline of September 30 is also the final date by which teachers can qualify for the bonus each year, which does not provide sufficient time for school divisions to determine the final count of eligible teachers and report the information to the Department of Education.

- **Adjust Early Intervention Reading Initiative calculation**

Adjusts the methodology for calculating the percentage of students funded for the Early Intervention Reading Initiative in third grade. The percentage of students funded for third grade will be determined by dividing the number of students identified for remedial services based on the second grade Spring Phonological Awareness Literacy Screening (PALS) assessment by total second grade Fall Membership for each division. This adjustment will align the calculation for funding third grade with the current methodology used for kindergarten through second grade.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (425,331)

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

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2012. The amounts represent the net change in state funding, as required by the Basic Aid formula.

	FY 2013	FY 2014
General Fund	\$ 3,999,478	\$ 3,668,898

- **Establish deadline for school divisions to comply with K-3 Primary Class Size Reduction requirements**

Establishes a deadline of December 1 each year for school divisions to confirm compliance with all staffing and class size requirements to participate in the K-3 Primary Class Size Reduction program.

- **Establish Strategic Compensation Grants Initiative**

Provides funding to establish the Strategic Compensation Grants Initiative to award competitive grants in 2014 to school divisions for the purpose of awarding incentive payments to teachers who meet the eligibility criteria. The grants will allow school divisions to award incentive payments to effective teachers who advance student learning goals and meet strategic compensation criteria established by the division and school or to award effective teacher leaders assuming additional responsibilities or priority assignments. School divisions will have flexibility to design and implement customized compensation systems aligning each division's strategic goals and objectives with available resources.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 15,000,000

- **Establish Summer Regional Governor's Schools for entrepreneurship**

Provides funding to establish Summer Regional Governor's Schools for entrepreneurship. The Department of Education will partner with regional collaborations of school divisions to offer two-week summer regional programs that provide Virginia middle school students with the opportunity to solve problems through product innovation and to explore entrepreneurship in a global market. The curriculum will focus on entrepreneurship, globalization, team building, design thinking, project management, product design, and leadership within a culturally diverse environment.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 210,000

- **Fund effective schoolwide discipline initiative**

Provides funding to expand the number of schools implementing an effective schoolwide discipline system that reduces disruptive behavior in the classroom.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 341,040

- **Fund reading specialist initiative**

Provides the state share of funding to support one reading specialist per elementary school that scored below 75 percent on the third grade reading Standards of Learning (SOL) test.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,433,116

• **Fund staffing standards for blind or visually impaired students**

Provides funding through the Standards of Quality (SOQ) funding formula to implement the staffing standards for blind or visually impaired students recommended by the Board of Education. Currently, all special education disability codes are recognized and funded in the SOQ funding model except blind or visually impaired.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,908,789

• **Increase flexibility for Virginia Workplace Readiness Skills Assessment**

Provides flexibility for school divisions to use existing Virginia Workplace Readiness Skills Assessment funding for other industry credentialing examinations to meet the new standard diploma requirement.

• **Increase funding for Path to Industry Certification**

Provides additional funding for the Path to Industry Certification program to address increases in the costs of credentialing exams for industry certifications. Students who obtain certified credentials can demonstrate preparedness for the next level of postsecondary education or entry into the workforce in a technical career field.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 267,548

• **Increase Literary Fund support for school employee retirement contributions**

Increases the Literary Fund transfer amount used to pay a portion of school employee retirement contributions in 2013.

	FY 2013	FY 2014
General Fund	\$ (9,000,000)	\$ 0
Nongeneral Fund	\$ 9,000,000	\$ 0

• **Increase nongeneral fund appropriation to cover additional federal grant awards**

Increases nongeneral fund appropriation to align with anticipated federal grant awards.

	FY 2013	FY 2014
Nongeneral Fund	\$ 36,812,900	\$ 36,812,900

• **Increase salaries for public school instructional positions**

Provides additional funding for the state's share of a two percent salary increase for instructional positions recognized by the Standards of Quality (SOQ) funding model, effective July 1, 2013.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 58,698,268

• **Modify requirements for annual required local expenditures data collection**

Modifies the annual data collection requirement for budgeted required local expenditures for school divisions. In lieu of reporting budgeted expenditure data to the Department of Education (DOE) annually, school divisions will certify to DOE at the beginning of each school year that sufficient local funds have been budgeted to meet all required local effort and applicable required local match amounts. This amendment is intended to relieve the administrative burden placed on school divisions resulting from unnecessary data reporting requirements.

• **Modify school nurse funding methodology for 2014-2016 rebenchmarking**

Directs the Department of Education to calculate school nurse costs for the 2014-2016 biennium by using a funding standard of one nurse per school with enrollment less than 1,500 students and two nurses per school with enrollment greater than or equal to 1,500 students. This amendment also eliminates the expenditure requirement for school nurse costs in the 2014-2016 biennium.

• **Provide funding to support consolidation of Bedford County and Bedford City school divisions**

Provides additional funding to support the consolidation of the Bedford County and Bedford City school divisions, effective July 1, 2013. The combined Bedford County school division is eligible to use the lower composite index value of Bedford City for a period of 15 years, unless a lower composite index value is calculated for the combined division during the 15 year period.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 6,167,198

• **Provide funding to support supplemental grants to charter schools**

Provides funding in 2014 to support the award of supplemental grants to charter schools by the Superintendent of Public Instruction.

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

• **Reprogram funding for Virginia Teacher Scholarship Loan Program in second year**

Transfers existing funding for the Virginia Teaching Scholarship Loan Program in the second year to the Math and Science Teacher Recruitment and Retention Pilot Initiative.

• **Update annual school-age population count**

Updates funding for the Standards of Quality accounts in 2014 based on the latest yearly estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia. This data reflects an increase of 4,677 school-age children over the prior year estimate.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,033,289

- **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 2013	FY 2014
General Fund	\$ (85,000)	\$ 125,000

- **Update costs of categorical programs**

Updates the costs of 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 2013	FY 2014
General Fund	\$ (702,105)	\$ (373,460)

- **Update costs of incentive programs**

Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.

	FY 2013	FY 2014
General Fund	\$ (294,026)	\$ (186,745)

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

Provides for the update of 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 2013	FY 2014
General Fund	\$ (8,844,986)	\$ (10,687,354)

- **Update Lottery accounts based on participation and prior year balance**

Adjusts funding for Lottery funded programs based on actual participation in 2013 and updated projections for 2014. This amendment also appropriates the remaining balance of \$23.0 million in 2012 Lottery proceeds to support Lottery funded programs in 2013.

	FY 2013	FY 2014
General Fund	\$ (46,385,975)	\$ (4,773,972)
Nongeneral Fund	\$ 35,160,000	\$ 0

Recommended Savings Addenda

- **Remove funding for cost of competing adjustment for support positions in second year**

Eliminates funding in 2014 that supports the cost of competing adjustment for support salaries in Virginia school divisions located within the common labor market of the Washington-Baltimore-Northern Virginia, DC-MD-VA-WV Combined Statistical Area.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (12,157,638)

Virginia School for the Deaf and the Blind

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 11,024,926	\$ 1,442,186	\$ 11,112,780
2010 Appropriation	\$ 9,186,074	\$ 1,617,903	\$ 11,338,696
2011 Appropriation	\$ 9,065,858	\$ 1,237,340	\$ 8,045,323
2012 Appropriation	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2013 Base Budget	\$ 9,131,324	\$ 1,239,237	\$ 7,879,361
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 9,131,324	\$ 1,239,237	\$ 7,879,361
2014 Base Budget	\$ 8,832,466	\$ 1,239,237	\$ 7,879,361
2014 Addenda	\$ 185,056	\$ 0	\$ 168,355
2014 Total	\$ 9,017,522	\$ 1,239,237	\$ 8,047,716

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	190.00	0.00	190.00
2010 Appropriation	180.50	0.00	180.50
2011 Appropriation	180.50	0.00	180.50
2012 Appropriation	180.50	0.00	180.50
2013 Base Budget	181.50	0.00	181.50
2013 Addenda	0.00	0.00	0.00
2013 Total	181.50	0.00	181.50
2014 Base Budget	181.50	0.00	181.50
2014 Addenda	4.00	0.00	4.00
2014 Total	185.50	0.00	185.50

Recommended Operating Budget Addenda

• **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (780)

• **Provide additional public safety/security staff**

Provides additional funding and four positions to increase security personnel to augment existing public safety staffing levels.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 168,355
Authorized Positions	0.00	4.00

• **Purchase new school bus**

Provides funding for debt service payments on a new school bus purchased through the Commonwealth's Master Equipment Leasing Program (MELP). The estimated \$115,000 purchase price of the bus will be funded through the MELP lease over a seven year period.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 17,481

State Council of Higher Education for Virginia

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 81,015,286	\$ 8,720,463	\$ 4,918,941
2010 Appropriation	\$ 78,246,560	\$ 8,594,764	\$ 4,918,941
2011 Appropriation	\$ 71,763,974	\$ 9,605,771	\$ 4,218,543
2012 Appropriation	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Base Budget	\$ 81,585,860	\$ 9,425,506	\$ 4,822,363
2013 Addenda	\$ (3,770,783)	\$ 0	\$ 0
2013 Total	\$ 77,815,077	\$ 9,425,506	\$ 4,822,363
2014 Base Budget	\$ 81,591,746	\$ 9,425,506	\$ 4,822,363
2014 Addenda	\$ 4,501,864	\$ 0	\$ 103,295
2014 Total	\$ 86,093,610	\$ 9,425,506	\$ 4,925,658

Authorized Positions Summary

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

Recommended Operating Budget Addenda

• **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (4,214)

• **Correct language for the College Scholarship Assistance Program**

Eliminates language associated with the federally funded Leveraging Education Access program. This program was eliminated by the federal government.

• **Correct language in No Child Left Behind and College Access Challenge grants**

Clarifies the language for appropriation between the No Child Left Behind grant and the College Access Challenge grant.

• **Increase appropriation for the Virginia Military Survivors and Dependents program**

Provides additional funding for student housing and books for military survivors and dependents.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 600,000

• **Provide appropriation for the Virginia Longitudinal Data System**

Provides funding for the Longitudinal Data System that will track students' productivity and outcomes.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 135,295

- **Transfer appropriation from 2013 to 2014 for Virginia Tuition Assistance Grant Program (TAG)**

Transfers funding from 2013 to 2014 to accommodate changes in enrollment and award amount.

	FY 2013	FY 2014
General Fund	\$ (3,770,783)	\$ 3,770,783

Christopher Newport University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,962,561	\$ 78,569,027	\$ 59,882,624
2010 Appropriation	\$ 28,055,505	\$ 79,999,988	\$ 61,198,907
2011 Appropriation	\$ 27,333,676	\$ 87,160,592	\$ 58,381,227
2012 Appropriation	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Base Budget	\$ 28,108,907	\$ 84,760,108	\$ 56,046,699
2013 Addenda	\$ 0	\$ 10,723,792	\$ 3,297,400
2013 Total	\$ 28,108,907	\$ 95,483,900	\$ 59,344,099
2014 Base Budget	\$ 28,415,248	\$ 84,955,082	\$ 56,541,558
2014 Addenda	\$ 275,987	\$ 11,495,654	\$ 3,297,400
2014 Total	\$ 28,691,235	\$ 96,450,736	\$ 59,838,958

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	330.96	455.78	786.74
2010 Appropriation	330.96	473.78	804.74
2011 Appropriation	330.96	477.78	808.74
2012 Appropriation	330.96	482.78	813.74
2013 Base Budget	337.96	500.78	838.74
2013 Addenda	0.00	0.00	0.00
2013 Total	337.96	500.78	838.74
2014 Base Budget	337.96	500.78	838.74
2014 Addenda	0.00	0.00	0.00
2014 Total	337.96	500.78	838.74

Recommended Operating Budget Addenda

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

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 410,000	\$ 410,000

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

Adjusts the nongeneral fund appropriation level needed to incorporate the tuition rates approved by the Board of Visitors for both the 2011-2012 and 2012-2013 academic years.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,374,500	\$ 6,374,500

- **Increase nongeneral fund appropriation for debt service**

Increases the nongeneral fund appropriation to accommodate debt service payments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,439,292	\$ 4,211,154

- **Increase nongeneral fund appropriation to reflect private donations to the Ferguson Center for the Arts**

Provides additional nongeneral fund appropriation to address private donations to the Ferguson Center for the Arts.

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

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,698

• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 271,289

The College of William and Mary in Virginia

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 48,940,692	\$ 191,114,783	\$ 133,020,051
2010 Appropriation	\$ 43,638,305	\$ 192,982,313	\$ 138,465,771
2011 Appropriation	\$ 42,893,893	\$ 220,869,201	\$ 150,014,165
2012 Appropriation	\$ 39,161,091	\$ 214,107,042	\$ 144,715,816
2013 Base Budget	\$ 40,663,169	\$ 232,587,852	\$ 146,451,140
2013 Addenda	\$ 0	\$ 11,717,204	\$ 6,880,514
2013 Total	\$ 40,663,169	\$ 244,305,056	\$ 153,331,654
2014 Base Budget	\$ 41,357,939	\$ 233,522,067	\$ 146,451,140
2014 Addenda	\$ 296,003	\$ 13,077,680	\$ 6,880,514
2014 Total	\$ 41,653,942	\$ 246,599,747	\$ 153,331,654

Authorized Positions Summary

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

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 0	9,650,000

Recommended Operating Budget Addenda

• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,900,106	\$ 6,900,106

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

Adjusts the appropriation needed to pay debt service associated with the institution's dormitory and student union renovations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,307,385	\$ 2,667,861

• Increase nongeneral fund appropriation to reflect increased revenue resulting from license plates

Adjusts the appropriation supporting undergraduate student financial aid to reflect increased license plate revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 9,713	\$ 9,713

• Increase nongeneral fund appropriation to support student financial assistance

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,500,000	\$ 3,500,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,112

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 293,891

Recommended Capital Outlay Addenda

- **Renovate Dormitories**

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

	FY 2013	FY 2014
Bond Proceeds	\$ 0	\$ 9,650,000

Richard Bland College

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after

transferring to a four-year college, or to pursue expanded career opportunities. The college also serves the public by providing educational and cultural opportunities for the community at large.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,012,947	\$ 4,815,392	\$ 6,843,554
2010 Appropriation	\$ 5,616,722	\$ 6,253,392	\$ 6,843,554
2011 Appropriation	\$ 5,548,440	\$ 8,219,606	\$ 7,941,459
2012 Appropriation	\$ 5,290,472	\$ 7,499,280	\$ 7,459,693
2013 Base Budget	\$ 5,667,627	\$ 7,519,333	\$ 7,073,285
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 5,667,627	\$ 7,519,333	\$ 7,073,285
2014 Base Budget	\$ 5,713,871	\$ 7,543,050	\$ 7,073,285
2014 Addenda	\$ 51,545	\$ 0	\$ 0
2014 Total	\$ 5,765,416	\$ 7,543,050	\$ 7,073,285

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,017

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,528

Virginia Institute of Marine Science

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 19,873,280	\$ 24,815,247	\$ 29,451,061
2010 Appropriation	\$ 18,475,175	\$ 24,815,247	\$ 29,451,061
2011 Appropriation	\$ 18,189,492	\$ 27,940,341	\$ 27,643,886
2012 Appropriation	\$ 16,670,515	\$ 24,815,247	\$ 25,287,208
2013 Base Budget	\$ 17,399,072	\$ 24,897,862	\$ 25,494,004
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 17,399,072	\$ 24,897,862	\$ 25,494,004
2014 Base Budget	\$ 17,553,681	\$ 24,908,331	\$ 25,494,004
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 17,553,681	\$ 24,908,331	\$ 25,494,004

Authorized Positions Summary

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

George Mason University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 143,243,610	\$ 490,144,375	\$ 331,031,963
2010 Appropriation	\$ 129,283,113	\$ 518,844,375	\$ 337,664,147
2011 Appropriation	\$ 126,973,733	\$ 620,960,459	\$ 353,074,732
2012 Appropriation	\$ 122,654,399	\$ 615,386,823	\$ 357,224,977
2013 Base Budget	\$ 129,421,398	\$ 671,983,911	\$ 363,151,715
2013 Addenda	\$ 0	\$ 23,131,500	\$ 17,151,750
2013 Total	\$ 129,421,398	\$ 695,115,411	\$ 380,303,465
2014 Base Budget	\$ 131,359,789	\$ 690,773,390	\$ 363,771,409
2014 Addenda	\$ 1,376,059	\$ 30,749,560	\$ 17,151,750
2014 Total	\$ 132,735,848	\$ 721,522,950	\$ 380,923,159

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,081.14	2,383.57	3,464.71
2010 Appropriation	1,082.14	2,478.57	3,560.71
2011 Appropriation	1,082.14	2,639.57	3,721.71
2012 Appropriation	1,082.14	2,659.57	3,741.71
2013 Base Budget	1,082.14	2,679.57	3,761.71
2013 Addenda	0.00	197.00	197.00
2013 Total	1,082.14	2,876.57	3,958.71
2014 Base Budget	1,082.14	2,689.57	3,771.71
2014 Addenda	0.00	197.00	197.00
2014 Total	1,082.14	2,886.57	3,968.71

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 0	9,536,000

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation and position levels to reflect additional tuition and fee revenue**

Adjusts appropriation to reflect additional tuition and fee revenues, previously approved by the Board of Visitors, to support the institution's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 18,966,500	\$ 25,083,810
Authorized Positions	157.00	157.00

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	7,837

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,368,222

Recommended Capital Outlay Addenda

- **Authorize capital lease for Commerce Building**

Authorizes George Mason University (GMU) to enter into a capital lease to provide additional research space on the Fairfax campus. The Commerce Buildings I and II, currently owned by the GMU Foundation, are vacant. The capital lease will provide the university with an opportunity to consolidate other leases and provide space for a new research center that will relocate to George Mason. Additionally, at the end of the 25-year lease term, the land and buildings will be conveyed to the university to meet future space needs.

- **Expand the Central Utility Plant, Fairfax Campus**

Provides funding to support an additional hot water generator and one centrifugal chiller at the university's central plant. As a part of this effort, the project will provide additional service piping, installation of a cooling tower, and building out space needed for the hot water generator on the east end of the plant building. The project will be funded from the issuance of 9(d) bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 0	\$ 9,536,000

James Madison University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 78,837,397	\$ 299,888,363	\$ 189,107,074
2010 Appropriation	\$ 71,421,674	\$ 324,786,496	\$ 200,035,118
2011 Appropriation	\$ 70,302,701	\$ 360,455,934	\$ 212,045,367
2012 Appropriation	\$ 68,845,560	\$ 357,796,601	\$ 207,299,156
2013 Base Budget	\$ 74,136,326	\$ 381,400,669	\$ 213,646,135
2013 Addenda	\$ 0	\$ 12,211,899	\$ 15,001,438
2013 Total	\$ 74,136,326	\$ 393,612,568	\$ 228,647,573
2014 Base Budget	\$ 75,231,307	\$ 395,945,507	\$ 216,584,709
2014 Addenda	\$ 1,079,609	\$ 12,211,899	\$ 15,001,438
2014 Total	\$ 76,310,916	\$ 408,157,406	\$ 231,586,147

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	947.33	1,887.49	2,834.82
2010 Appropriation	947.33	1,949.99	2,897.32
2011 Appropriation	947.33	1,978.99	2,926.32
2012 Appropriation	947.33	1,986.99	2,934.32
2013 Base Budget	1,006.33	2,067.99	3,074.32
2013 Addenda	25.85	42.59	68.44
2013 Total	1,032.18	2,110.58	3,142.76
2014 Base Budget	1,006.33	2,067.99	3,074.32
2014 Addenda	25.85	42.59	68.44
2014 Total	1,032.18	2,110.58	3,142.76

Recommended Operating Budget Addenda

- Increase position level**

Increases approved position level to more accurately reflect the positions in place at the university.

	FY 2013	FY 2014
Authorized Positions	55.00	55.00

- Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,249

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,075,360

- Reflect nongeneral fund revenue**

Increases nongeneral fund and associated positions based upon anticipated revenues for the biennium due to changes in projected enrollment and Board approved tuition and fees.

	FY 2013	FY 2014
Nongeneral Fund	\$ 12,211,899	\$ 12,211,899
Authorized Positions	13.44	13.44

Longwood University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,109,847	\$ 60,257,763	\$ 49,014,538
2010 Appropriation	\$ 27,574,095	\$ 71,103,153	\$ 49,014,538
2011 Appropriation	\$ 27,378,757	\$ 77,880,102	\$ 50,506,660
2012 Appropriation	\$ 25,536,918	\$ 74,584,436	\$ 50,751,378
2013 Base Budget	\$ 26,994,115	\$ 75,394,265	\$ 50,748,889
2013 Addenda	\$ 0	\$ 5,917,232	\$ 0
2013 Total	\$ 26,994,115	\$ 81,311,497	\$ 50,748,889
2014 Base Budget	\$ 27,262,920	\$ 75,552,633	\$ 51,173,468
2014 Addenda	\$ 256,009	\$ 8,195,481	\$ 0
2014 Total	\$ 27,518,929	\$ 83,748,114	\$ 51,173,468

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	268.89	371.67	640.56
2010 Appropriation	271.89	371.67	643.56
2011 Appropriation	272.89	428.67	701.56
2012 Appropriation	274.89	441.67	716.56
2013 Base Budget	282.89	451.67	734.56
2013 Addenda	0.00	0.00	0.00
2013 Total	282.89	451.67	734.56
2014 Base Budget	283.89	471.67	755.56
2014 Addenda	0.00	0.00	0.00
2014 Total	283.89	471.67	755.56

Recommended Operating Budget Addenda

- **Provide additional nongeneral fund appropriation for auxiliary enterprise programs**

Provides additional nongeneral fund appropriation to reflect increased enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,243,330	\$ 4,521,579

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,458

- **Provide nongeneral fund appropriation for increased enrollment**

Provides additional nongeneral fund appropriation to reflect increased student enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,673,902	\$ 3,673,902

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 253,551

Norfolk State University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 50,861,033	\$ 96,720,211	\$ 71,751,429
2010 Appropriation	\$ 46,811,926	\$ 96,720,211	\$ 71,751,429
2011 Appropriation	\$ 46,561,794	\$ 102,497,080	\$ 68,291,701
2012 Appropriation	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2013 Base Budget	\$ 47,471,913	\$ 99,977,440	\$ 62,772,293
2013 Addenda	\$ 0	\$ 3,000,000	\$ 0
2013 Total	\$ 47,471,913	\$ 102,977,440	\$ 62,772,293
2014 Base Budget	\$ 47,774,607	\$ 100,171,167	\$ 62,772,293
2014 Addenda	\$ 539,189	\$ 3,000,000	\$ 0
2014 Total	\$ 48,313,796	\$ 103,171,167	\$ 62,772,293

Authorized Positions Summary

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

Recommended Operating Budget Addenda

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

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity in personnel services and scholarships, as well as utility increases, transportation costs, expanded student health services, Title IX compliance, and other general operating costs.

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

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,955

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 536,234

Old Dominion University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 121,681,514	\$ 191,996,931	\$ 161,830,727
2010 Appropriation	\$ 108,914,246	\$ 208,087,189	\$ 163,506,516
2011 Appropriation	\$ 107,643,803	\$ 231,839,986	\$ 170,791,691
2012 Appropriation	\$ 109,526,550	\$ 226,303,292	\$ 173,202,071
2013 Base Budget	\$ 118,560,361	\$ 226,884,596	\$ 174,414,206
2013 Addenda	\$ 0	\$ 8,403,451	\$ 0
2013 Total	\$ 118,560,361	\$ 235,288,047	\$ 174,414,206
2014 Base Budget	\$ 119,763,644	\$ 227,681,080	\$ 174,414,206
2014 Addenda	\$ 5,256,024	\$ 8,403,451	\$ 0
2014 Total	\$ 125,019,668	\$ 236,084,531	\$ 174,414,206

Authorized Positions Summary

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

Recommended Operating Budget Addenda

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

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,187,252	\$ 4,187,252

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

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity in auxiliary supported campus life, student activities, and retention programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,216,199	\$ 4,216,199

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,780

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 5,251,244

Radford University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 55,899,132	\$ 102,449,782	\$ 87,093,690
2010 Appropriation	\$ 50,072,891	\$ 106,025,681	\$ 87,476,055
2011 Appropriation	\$ 49,400,574	\$ 115,466,939	\$ 87,615,338
2012 Appropriation	\$ 46,812,753	\$ 112,604,917	\$ 89,328,092
2013 Base Budget	\$ 49,754,037	\$ 119,291,010	\$ 84,924,287
2013 Addenda	\$ 0	\$ 6,232,473	\$ 2,121,443
2013 Total	\$ 49,754,037	\$ 125,523,483	\$ 87,045,730
2014 Base Budget	\$ 50,425,615	\$ 122,138,637	\$ 86,495,427
2014 Addenda	\$ 803,993	\$ 10,782,473	\$ 4,202,774
2014 Total	\$ 51,229,608	\$ 132,921,110	\$ 90,698,201

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs**

Provides additional appropriation for nongeneral fund categories, including auxiliary enterprise funds, surplus property, insurance recovery, and recycled materials.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,282,473	\$ 7,682,473

- **Provide additional appropriation for education and general programs**

Provides additional nongeneral fund appropriation for tuition and fees for increased enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 950,000	\$ 3,100,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 6,686

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 797,307

Recommended Capital Outlay Addenda

- **Convert residence hall renovation to umbrella project**

Provides the university flexibility to renovate residence halls when needed.

University of Mary Washington

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 23,484,537	\$ 68,116,810	\$ 51,261,283
2010 Appropriation	\$ 21,348,021	\$ 72,416,810	\$ 51,261,283
2011 Appropriation	\$ 21,120,740	\$ 77,456,219	\$ 52,399,357
2012 Appropriation	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Base Budget	\$ 23,483,764	\$ 81,715,933	\$ 53,008,979
2013 Addenda	\$ 0	\$ 750,000	\$ 0
2013 Total	\$ 23,483,764	\$ 82,465,933	\$ 53,008,979
2014 Base Budget	\$ 23,619,167	\$ 82,780,275	\$ 53,500,589
2014 Addenda	\$ 244,021	\$ 750,000	\$ 0
2014 Total	\$ 23,863,188	\$ 83,530,275	\$ 53,500,589

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for incremental revenue**

Increases nongeneral fund to reflect an estimated increase in education and general tuition and fee revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 750,000	\$ 750,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,280

- **Provide support to higher education institution to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 241,741

University of Virginia

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 150,405,829	\$ 812,482,246	\$ 507,907,406
2010 Appropriation	\$ 134,702,801	\$ 850,538,473	\$ 516,773,997
2011 Appropriation	\$ 136,286,744	\$ 944,106,545	\$ 578,714,183
2012 Appropriation	\$ 122,451,655	\$ 946,009,545	\$ 578,714,183
2013 Base Budget	\$ 130,356,767	\$ 951,642,490	\$ 577,814,223
2013 Addenda	\$ 0	\$ 14,300,898	\$ 0
2013 Total	\$ 130,356,767	\$ 965,943,388	\$ 577,814,223
2014 Base Budget	\$ 132,366,294	\$ 954,561,411	\$ 577,814,223
2014 Addenda	\$ 707,420	\$ 5,271,898	\$ 0
2014 Total	\$ 133,073,714	\$ 959,833,309	\$ 577,814,223

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,389.27	6,215.69	7,604.96
2010 Appropriation	1,389.27	6,226.69	7,615.96
2011 Appropriation	1,307.27	6,226.69	7,533.96
2012 Appropriation	1,307.27	6,226.69	7,533.96
2013 Base Budget	1,082.63	6,735.33	7,817.96
2013 Addenda	0.00	0.00	0.00
2013 Total	1,082.63	6,735.33	7,817.96
2014 Base Budget	1,082.63	6,735.33	7,817.96
2014 Addenda	0.00	0.00	0.00
2014 Total	1,082.63	6,735.33	7,817.96

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation to reflect a decrease in sponsored program revenues**

Reduces the university's federal appropriation for sponsored research to reflect a decline in federal grants and contracts. This adjustment also aligns minor shifts in revenue and debt service needs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (16,298,000)

- **Increase appropriation to reflect additional student financial aid revenue**

Increases the appropriation to reflect tuition and fee revenues designated by the Board of Visitors to support the university's student financial aid program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 3,426,000

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

Adjusts the appropriation for additional revenue generated from rates approved by the Board of Visitors last spring. These revenues will also support minor shifts in revenue and spending related to surplus property and required debt service payments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 171,000	\$ 4,014,000

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

Increases the appropriation based on rates approved by the Board of Visitors for tuition and fee increases last spring to support the institution's educational and general programs and account for minor shifts in revenue and spending related to surplus property, recycling, and reserves.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,129,898	\$ 14,129,898

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 3,842

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 703,578

University of Virginia Medical Center

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

Operating Budget Summary

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

Authorized Positions Summary

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

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
2009 Appropriation	\$ 16,029,407	\$ 17,069,269	\$ 17,519,785
2010 Appropriation	\$ 14,233,847	\$ 17,069,269	\$ 17,519,785
2011 Appropriation	\$ 13,591,694	\$ 26,607,541	\$ 21,120,103
2012 Appropriation	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Base Budget	\$ 14,547,097	\$ 24,781,785	\$ 20,645,743
2013 Addenda	\$ 0	\$ 450,000	\$ 218,605
2013 Total	\$ 14,547,097	\$ 25,231,785	\$ 20,864,348
2014 Base Budget	\$ 14,664,285	\$ 24,848,111	\$ 20,645,743
2014 Addenda	\$ 107,745	\$ 460,000	\$ 218,605
2014 Total	\$ 14,772,030	\$ 25,308,111	\$ 20,864,348

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional sales and service revenues**

Adjusts appropriation in the college's educational and general programs to reflect revenue from the first full year of operation in the new convocation center. The revenue was generated from various events (concerts, high school graduations, conferences, and community events) held in the new facility.

	FY 2013	FY 2014
Nongeneral Fund	\$ 50,000	\$ 60,000

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

Adjusts appropriation realized from enrollment increases during the academic year and from last year's summer school session. The revenue will help support the educational and general program costs.

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

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,135

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 106,610

Virginia Commonwealth University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 211,006,855	\$ 660,667,701	\$ 428,574,981
2010 Appropriation	\$ 184,466,661	\$ 687,219,660	\$ 435,853,205
2011 Appropriation	\$ 182,964,379	\$ 760,511,620	\$ 588,120,194
2012 Appropriation	\$ 171,074,197	\$ 736,939,400	\$ 544,858,170
2013 Base Budget	\$ 182,372,124	\$ 764,132,214	\$ 605,007,329
2013 Addenda	\$ 0	\$ 62,420,501	\$ 31,230,357
2013 Total	\$ 182,372,124	\$ 826,552,715	\$ 636,237,686
2014 Base Budget	\$ 185,106,608	\$ 765,983,600	\$ 605,007,329
2014 Addenda	\$ 1,768,079	\$ 62,420,501	\$ 31,230,357
2014 Total	\$ 186,874,687	\$ 828,404,101	\$ 636,237,686

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for hospital services**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,300,000	\$ 2,300,000

- **Increase nongeneral fund appropriation for sponsored program debt service**

Adjusts the appropriation needed to pay debt service on three new research buildings that will be completed or renovated during 2014.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,294,320	\$ 6,294,320

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues**

Adjusts the appropriation to cover projected expenditures to support current spending patterns in the auxiliary enterprise programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 23,415,127	\$ 23,415,127

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

Adjusts appropriation for tuition and fee revenue, previously approved by the Board of Visitors, to support the university's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,411,054	\$ 30,411,054

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 7,054

• **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,761,025

Virginia Community College System

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 402,055,767	\$ 607,871,905	\$ 613,042,852
2010 Appropriation	\$ 373,813,964	\$ 680,675,685	\$ 613,468,927
2011 Appropriation	\$ 370,127,022	\$ 1,040,663,854	\$ 636,911,281
2012 Appropriation	\$ 353,007,442	\$ 1,044,664,961	\$ 644,802,628
2013 Base Budget	\$ 377,656,373	\$ 1,124,127,566	\$ 664,678,935
2013 Addenda	\$ 0	\$ 56,200,000	\$ 1,005,000
2013 Total	\$ 377,656,373	\$ 1,180,327,566	\$ 665,683,935
2014 Base Budget	\$ 382,067,272	\$ 1,126,768,173	\$ 664,678,935
2014 Addenda	\$ 6,236,915	\$ 56,200,000	\$ 1,005,000
2014 Total	\$ 388,304,187	\$ 1,182,968,173	\$ 665,683,935

Authorized Positions Summary

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

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 3,700,000	\$ 0	0

Recommended Operating Budget Addenda

• **Increase appropriation for nongeneral fund categories**

Provides additional appropriation for nongeneral fund categories, including surplus property, insurance recovery, and recycled materials.

	FY 2013	FY 2014
Nongeneral Fund	\$ 56,200,000	\$ 56,200,000

• **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 15,773

• **Provide funding for planning the advanced integrated manufacturing technology program at Thomas Nelson Community College**

Provides funding for the planning of the advanced technology center at Thomas Nelson Community College.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 125,000

• **Provide funding for the career pathways program at the community colleges**

Provides funding for the regional career pathways program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,750,000

- **Provide planning grant for Governor's Academy for Student Apprenticeships and Trades**

Provides funding as a planning grant for development of a Governor's Academy for Student Apprenticeships and Trades.

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

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,246,142

- **Realign education and general fund appropriation to appropriate programs**

Realigns appropriation to the appropriate program and service levels.

Recommended Capital Outlay Addenda

- **Construct Precision Machining Technology facility**

Provides funding for the Precision Machining Technology facility at Danville Community College.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 3,700,000
Bond Proceeds	\$ 0	\$ 0

Virginia Military Institute

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 13,777,002	\$ 46,232,004	\$ 27,624,224
2010 Appropriation	\$ 12,367,108	\$ 46,232,004	\$ 27,624,224
2011 Appropriation	\$ 12,196,900	\$ 52,401,677	\$ 27,255,710
2012 Appropriation	\$ 11,245,216	\$ 50,432,004	\$ 27,255,710
2013 Base Budget	\$ 12,183,715	\$ 54,549,608	\$ 26,804,035
2013 Addenda	\$ 0	\$ 1,904,000	\$ 878,000
2013 Total	\$ 12,183,715	\$ 56,453,608	\$ 27,682,035
2014 Base Budget	\$ 12,288,227	\$ 54,702,745	\$ 27,060,546
2014 Addenda	\$ 66,974	\$ 1,904,000	\$ 878,000
2014 Total	\$ 12,355,201	\$ 56,606,745	\$ 27,938,546

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for auxiliary enterprises**

Increases nongeneral fund appropriation to reflect revenues generated by cadet fee increases and enrollment growth.

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

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

Increases nongeneral fund appropriation to reflect revenues generated primarily by cadet tuition increases and greater out-of-state cadet enrollment.

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

- **Increase nongeneral fund appropriation for the Unique Military Activity program**

Increases nongeneral fund appropriation associated with the Unique Military Activity program (UMA). The revenue increase is due to increases in UMA fees and an increase in enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 104,000	\$ 104,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 847

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 66,127

Virginia Polytechnic Institute and State University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 191,440,256	\$ 752,424,246	\$ 606,409,860
2010 Appropriation	\$ 168,702,035	\$ 784,574,246	\$ 630,470,656
2011 Appropriation	\$ 166,174,063	\$ 837,513,145	\$ 621,878,019
2012 Appropriation	\$ 153,170,625	\$ 816,667,628	\$ 622,099,019
2013 Base Budget	\$ 159,705,380	\$ 902,476,522	\$ 658,926,530
2013 Addenda	\$ 0	\$ 31,054,796	\$ 12,478,552
2013 Total	\$ 159,705,380	\$ 933,531,318	\$ 671,405,082
2014 Base Budget	\$ 161,936,169	\$ 905,262,898	\$ 658,926,530
2014 Addenda	\$ 3,034,857	\$ 31,054,796	\$ 12,478,552
2014 Total	\$ 164,971,026	\$ 936,317,694	\$ 671,405,082

Authorized Positions Summary

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

Recommended Operating Budget Addenda

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

Adjusts the auxiliary appropriation to reflect projected expenditure activity in food services, parking, telecommunications, intercollegiate athletics, and other miscellaneous operating costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 15,968,344	\$ 15,968,344

- **Increase nongeneral fund appropriation to reflect additional surplus property revenues**

Adjusts the nongeneral fund appropriation to reflect a projected increase in surplus property expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 150,000	\$ 150,000

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

Adjusts the appropriation for tuition and fee revenue, previously approved by the Board of Visitors, to support the university's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,936,452	\$ 14,936,452

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,215

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 3,030,642

Virginia Cooperative Extension and Agricultural Experiment Station

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 64,696,894	\$ 18,540,572	\$ 73,256,199
2010 Appropriation	\$ 63,547,485	\$ 18,540,572	\$ 73,256,199
2011 Appropriation	\$ 62,497,469	\$ 23,446,345	\$ 70,634,870
2012 Appropriation	\$ 59,537,854	\$ 18,540,572	\$ 70,634,870
2013 Base Budget	\$ 60,491,795	\$ 18,654,374	\$ 67,621,823
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 60,491,795	\$ 18,654,374	\$ 67,621,823
2014 Base Budget	\$ 61,184,559	\$ 18,690,835	\$ 67,621,823
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 61,184,559	\$ 18,690,835	\$ 67,621,823

Authorized Positions Summary

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

Virginia State University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 36,827,353	\$ 80,707,270	\$ 48,883,953
2010 Appropriation	\$ 35,208,828	\$ 91,284,023	\$ 49,226,656
2011 Appropriation	\$ 35,206,759	\$ 98,234,961	\$ 55,581,629
2012 Appropriation	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Base Budget	\$ 35,574,323	\$ 113,429,713	\$ 56,062,126
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 35,574,323	\$ 113,429,713	\$ 56,062,126
2014 Base Budget	\$ 35,843,444	\$ 116,463,344	\$ 56,062,126
2014 Addenda	\$ 255,980	\$ 3,500,000	\$ 0
2014 Total	\$ 36,099,424	\$ 119,963,344	\$ 56,062,126

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	315.37	454.69	770.06
2010 Appropriation	318.37	454.69	773.06
2011 Appropriation	318.37	454.69	773.06
2012 Appropriation	318.37	454.69	773.06
2013 Base Budget	326.77	458.29	785.06
2013 Addenda	0.00	0.00	0.00
2013 Total	326.77	458.29	785.06
2014 Base Budget	329.97	460.09	790.06
2014 Addenda	0.00	0.00	0.00
2014 Total	329.97	460.09	790.06

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues**

Adjusts the appropriation needed to pay debt service associated with the recent completion of a new residence hall.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 2,000,000

- **Increase nongeneral fund appropriation to reflect additional sponsored program revenue**

Adjusts the appropriation to support additional federal research grant and contract activity.

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

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,807

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

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 254,173

Cooperative Extension and Agricultural Research Services

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 4,758,619	\$ 5,064,095	\$ 5,948,390
2010 Appropriation	\$ 4,726,286	\$ 5,064,095	\$ 5,948,390
2011 Appropriation	\$ 5,104,160	\$ 5,208,749	\$ 5,098,559
2012 Appropriation	\$ 5,110,671	\$ 5,264,095	\$ 5,098,559
2013 Base Budget	\$ 5,136,690	\$ 5,281,048	\$ 5,152,302
2013 Addenda	\$ 0	\$ 269,516	\$ 269,516
2013 Total	\$ 5,136,690	\$ 5,550,564	\$ 5,421,818
2014 Base Budget	\$ 5,172,810	\$ 5,282,949	\$ 5,152,302
2014 Addenda	\$ 0	\$ 1,078,059	\$ 1,078,059
2014 Total	\$ 5,172,810	\$ 6,361,008	\$ 6,230,361

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.75	52.00	82.75
2010 Appropriation	30.75	52.00	82.75
2011 Appropriation	30.75	52.00	82.75
2012 Appropriation	30.75	52.00	82.75
2013 Base Budget	30.75	52.00	82.75
2013 Addenda	0.00	15.00	15.00
2013 Total	30.75	67.00	97.75
2014 Base Budget	30.75	52.00	82.75
2014 Addenda	0.00	15.00	15.00
2014 Total	30.75	67.00	97.75

Recommended Operating Budget Addenda

- **Increase nongeneral fund positions and appropriations**

Adjusts the division's nongeneral fund appropriation to support increased federal grant and contract activity. The additional positions allow the division to increase research expertise, support new priorities, and address new client needs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 269,516	\$ 1,078,059
Authorized Positions	15.00	15.00

Frontier Culture Museum of Virginia

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,539,920	\$ 446,293	\$ 1,578,007
2010 Appropriation	\$ 1,385,456	\$ 536,293	\$ 1,578,007
2011 Appropriation	\$ 1,853,923	\$ 446,293	\$ 1,488,823
2012 Appropriation	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2013 Base Budget	\$ 1,453,848	\$ 446,293	\$ 1,488,823
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,453,848	\$ 446,293	\$ 1,488,823
2014 Base Budget	\$ 1,453,911	\$ 446,293	\$ 1,488,823
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,453,911	\$ 446,293	\$ 1,488,823

Authorized Positions Summary

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

Gunston Hall

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 558,436	\$ 359,103	\$ 735,038
2010 Appropriation	\$ 494,411	\$ 232,949	\$ 735,038
2011 Appropriation	\$ 484,149	\$ 264,699	\$ 536,053
2012 Appropriation	\$ 489,039	\$ 264,699	\$ 536,053
2013 Base Budget	\$ 494,363	\$ 265,395	\$ 539,330
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 494,363	\$ 265,395	\$ 539,330
2014 Base Budget	\$ 494,392	\$ 265,395	\$ 539,330
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 494,392	\$ 265,395	\$ 539,330

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Provide language change to adjust the base salary of the director**
Provides language in General Provisions to allow the Board of Regents to supplement the salary of the director with nongeneral funds.

Jamestown-Yorktown Foundation

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,607,102	\$ 8,346,487	\$ 9,923,461
2010 Appropriation	\$ 6,857,831	\$ 8,662,871	\$ 9,849,322
2011 Appropriation	\$ 6,316,554	\$ 8,686,598	\$ 10,506,045
2012 Appropriation	\$ 6,429,681	\$ 8,742,921	\$ 10,506,045
2013 Base Budget	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2014 Base Budget	\$ 6,739,122	\$ 8,794,052	\$ 10,274,710
2014 Addenda	\$ 101,301	\$ 0	\$ (17,238)
2014 Total	\$ 6,840,423	\$ 8,794,052	\$ 10,257,472

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Accelerate Yorktown introductory film**
Provides funding for the production of the Yorktown Victory Center introductory film.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 49,483

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (7,868)

- **Expand Outreach Education**

Funds outreach education to an additional 11,000 students throughout the Commonwealth via the Jamestown-Yorktown Foundation's outreach education program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 5,883

- **Maintain Jamestown Settlement electronic technology**

Provides funding for the upkeep of the museum's exhibit technology.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 75,803

Recommended Savings Addenda

- **Delay hiring program and support staff**

Captures salary and benefit savings from vacant positions.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (75,000)

The Library Of Virginia

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,294,030	\$ 10,274,781	\$ 12,031,055
2010 Appropriation	\$ 27,569,741	\$ 11,750,555	\$ 12,031,055
2011 Appropriation	\$ 26,806,628	\$ 10,460,875	\$ 9,343,721
2012 Appropriation	\$ 26,129,300	\$ 10,491,138	\$ 8,798,193
2013 Base Budget	\$ 26,130,239	\$ 10,526,833	\$ 10,458,905
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 26,130,239	\$ 10,526,833	\$ 10,458,905
2014 Base Budget	\$ 26,130,415	\$ 10,526,833	\$ 10,458,905
2014 Addenda	\$ (338)	\$ 0	\$ 0
2014 Total	\$ 26,130,077	\$ 10,526,833	\$ 10,458,905

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (338)

The Science Museum of Virginia

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 of (§ 23-240)

of The Science Museum of Virginia are:

to deepen our understanding of man and his environment;

to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man;

to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy;

to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs;

to motivate and stimulate young people to seek careers in science;

to encourage an understanding of the history of scientific endeavor;

to provide special facilities and collections for the study of Virginia's natural resources; and

to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination. (Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,275,000	\$ 5,251,366	\$ 6,313,343
2010 Appropriation	\$ 4,771,778	\$ 5,251,366	\$ 6,313,343
2011 Appropriation	\$ 4,633,555	\$ 6,251,366	\$ 5,468,152
2012 Appropriation	\$ 4,540,884	\$ 6,251,366	\$ 5,468,152
2013 Base Budget	\$ 4,555,367	\$ 6,270,378	\$ 5,028,393
2013 Addenda	\$ 0	\$ 30,000	\$ 0
2013 Total	\$ 4,555,367	\$ 6,300,378	\$ 5,028,393
2014 Base Budget	\$ 4,906,842	\$ 6,270,378	\$ 5,028,554
2014 Addenda	\$ (551)	\$ 30,000	\$ 0
2014 Total	\$ 4,906,291	\$ 6,300,378	\$ 5,028,554

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	45.50	52.50	98.00
2010 Appropriation	39.50	52.50	92.00
2011 Appropriation	39.50	52.50	92.00
2012 Appropriation	39.50	52.50	92.00
2013 Base Budget	39.04	52.96	92.00
2013 Addenda	18.15	-18.15	0.00
2013 Total	57.19	34.81	92.00
2014 Base Budget	39.04	52.96	92.00
2014 Addenda	18.15	-18.15	0.00
2014 Total	57.19	34.81	92.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (551)

- **Appropriate lease payments from the Washington Redskins**

Increases nongeneral fund appropriation to account for lease payments on land adjacent to the Science Museum of Virginia.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,000	\$ 30,000

- **Realign positions**

Aligns the agency's positions with the funds that support them.

Virginia Commission for the Arts

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,289,724	\$ 820,373	\$ 340,592
2010 Appropriation	\$ 4,420,804	\$ 820,373	\$ 340,592
2011 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2012 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2013 Base Budget	\$ 3,784,431	\$ 863,373	\$ 359,666
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 3,784,431	\$ 863,373	\$ 359,666
2014 Base Budget	\$ 3,785,384	\$ 863,373	\$ 359,666
2014 Addenda	\$ (812)	\$ 0	\$ 0
2014 Total	\$ 3,784,572	\$ 863,373	\$ 359,666

Authorized Positions Summary

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

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (812)

Virginia Museum of Fine Arts

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,860,766	\$ 10,734,570	\$ 10,004,709
2010 Appropriation	\$ 10,166,304	\$ 11,318,932	\$ 10,597,337
2011 Appropriation	\$ 9,949,101	\$ 16,459,876	\$ 10,729,734
2012 Appropriation	\$ 9,900,081	\$ 17,328,957	\$ 13,139,151
2013 Base Budget	\$ 9,775,852	\$ 19,452,279	\$ 14,853,197
2013 Addenda	\$ 35,588	\$ 0	\$ 0
2013 Total	\$ 9,811,440	\$ 19,452,279	\$ 14,853,197
2014 Base Budget	\$ 9,776,610	\$ 19,452,279	\$ 14,853,197
2014 Addenda	\$ (28,766)	\$ (5,000)	\$ (62,738)
2014 Total	\$ 9,747,844	\$ 19,447,279	\$ 14,790,459

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	121.50	58.00	179.50
2010 Appropriation	131.50	58.00	189.50
2011 Appropriation	130.50	58.00	188.50
2012 Appropriation	133.50	81.00	214.50
2013 Base Budget	131.50	82.00	213.50
2013 Addenda	0.00	0.00	0.00
2013 Total	131.50	82.00	213.50
2014 Base Budget	131.50	82.00	213.50
2014 Addenda	0.00	0.00	0.00
2014 Total	131.50	82.00	213.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,616)

- **Fund additional payroll service bureau charges**

Provides funding to cover unanticipated costs related to the payroll service bureau charges.

	FY 2013	FY 2014
General Fund	\$ 35,588	\$ 35,588

Recommended Savings Addenda

- **Capture savings from capital outlay projects manager position**

Captures savings from replacing a capital projects manager position with a part-time position on a temporary basis.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (62,738)

- **Replace window dresser vendor with in-house staff**

Supplants nongeneral funds for general fund budget savings. The museum will use gift shop revenues to address the reduction.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (5,000)
Resources	\$ 0	\$ 5,000

Eastern Virginia Medical School

Eastern Virginia Medical School is an academic health center dedicated to achieving excellence in medical and health professions education, research and patient care. We value creating and fostering a diverse and cohesive faculty, professional staff and student body as the surest way to achieve our mission. Adhering to the highest ethical standards, we will strive to improve the health of our community and to be recognized as a national center of intellectual and clinical strength in medicine.

Operating Budget Summary

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

Authorized Positions Summary

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

New College Institute

The New College Institute (NCI) provides opportunities to stimulate growth in the Southside Virginia region by providing the citizens of the region opportunities for workforce training, degree related higher education programs, and the use of its facilities for meetings and conferences.

Operating Budget Summary

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

Authorized Positions Summary

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

Institute for Advanced Learning and Research

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

Operating Budget Summary

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

Authorized Positions Summary

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

Roanoke Higher Education Authority

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

Operating Budget Summary

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

Authorized Positions Summary

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

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia's economic potential through education, innovation, and collaboration.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,747,499	\$ 410,412	\$ 863,948
2010 Appropriation	\$ 1,930,990	\$ 1,070,412	\$ 1,523,948
2011 Appropriation	\$ 1,930,643	\$ 1,070,412	\$ 1,835,995
2012 Appropriation	\$ 1,930,643	\$ 2,050,412	\$ 2,671,482
2013 Base Budget	\$ 2,158,993	\$ 2,057,151	\$ 2,577,362
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 2,158,993	\$ 2,057,151	\$ 2,577,362
2014 Base Budget	\$ 2,159,010	\$ 2,057,151	\$ 2,577,362
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 2,159,010	\$ 2,057,151	\$ 2,577,362

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	15.80	4.00	19.80
2010 Appropriation	14.80	13.00	27.80
2011 Appropriation	14.80	13.00	27.80
2012 Appropriation	14.80	24.00	38.80
2013 Base Budget	19.80	24.00	43.80
2013 Addenda	0.00	0.00	0.00
2013 Total	19.80	24.00	43.80
2014 Base Budget	19.80	24.00	43.80
2014 Addenda	0.00	0.00	0.00
2014 Total	19.80	24.00	43.80

Southwest Virginia Higher Education Center

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,939,493	\$ 7,185,564	\$ 1,738,950
2010 Appropriation	\$ 1,815,533	\$ 7,185,564	\$ 1,738,950
2011 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2012 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2013 Base Budget	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2014 Base Budget	\$ 1,815,421	\$ 7,188,377	\$ 1,971,854
2014 Addenda	\$ 116,928	\$ 117,500	\$ 235,000
2014 Total	\$ 1,932,349	\$ 7,305,877	\$ 2,206,854

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	29.00	4.00	33.00
2010 Appropriation	29.00	4.00	33.00
2011 Appropriation	29.00	4.00	33.00
2012 Appropriation	29.00	4.00	33.00
2013 Base Budget	29.00	4.00	33.00
2013 Addenda	0.00	0.00	0.00
2013 Total	29.00	4.00	33.00
2014 Base Budget	29.00	4.00	33.00
2014 Addenda	1.00	1.00	2.00
2014 Total	30.00	5.00	35.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (572)

• **Provide operational support for the Clean Energy Research and Development Center**

Provides funding for operations and maintenance at the Clean Energy Research and Development Center. The Center will conduct research on clean energy options, as well as serve as an incubator for entrepreneurs who establish businesses associated with clean energy.

		FY 2013		FY 2014
General Fund	\$	0	\$	117,500
Nongeneral Fund	\$	0	\$	117,500
Authorized Positions		0.00		2.00

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,277,657	\$ 0	\$ 0
2010 Appropriation	\$ 1,213,774	\$ 0	\$ 0
2011 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2012 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2013 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,149,891	\$ 0	\$ 0
2014 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,149,891	\$ 0	\$ 0

Authorized Positions Summary

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

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
2009 Appropriation	\$ 2,600,000	\$ 0	\$ 0
2010 Appropriation	\$ 6,600,000	\$ 0	\$ 0
2011 Appropriation	\$ 3,510,000	\$ 0	\$ 0
2012 Appropriation	\$ 510,000	\$ 0	\$ 0
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 0	\$ 0
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

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