

OFFICE OF EDUCATION

The Honorable Anne Holton, Secretary of Education



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

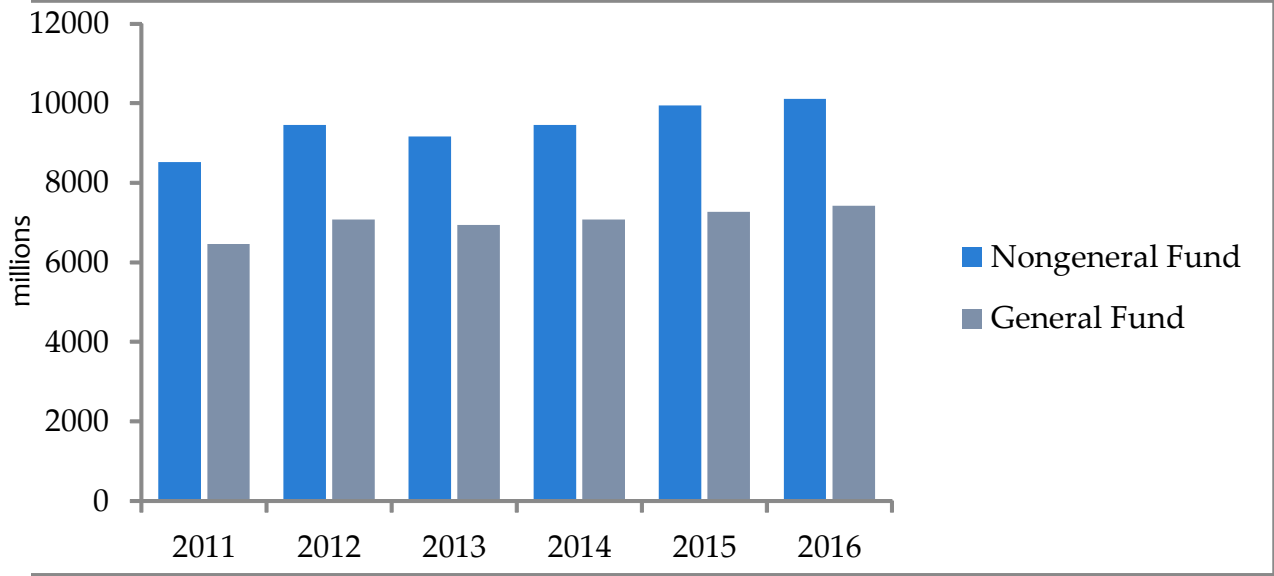
The education secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.



Office of Education Includes:

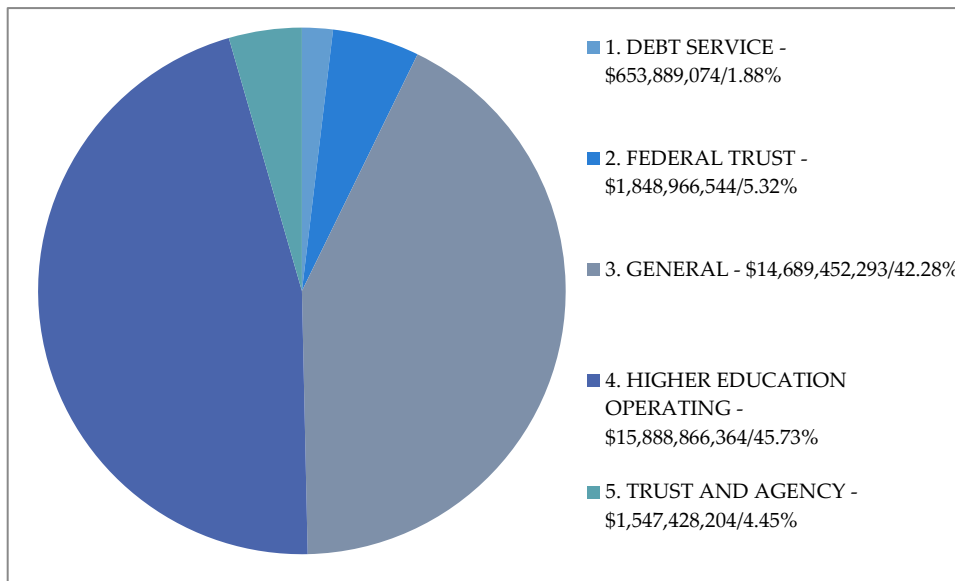
Secretary of Education	Virginia Community College System
Department of Education, Central Office Operations	Virginia Military Institute
Direct Aid to Public Education	Virginia Polytechnic Institute and State University
Virginia School for the Deaf and the Blind	Virginia Cooperative Extension and Agricultural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

Office of Education Operating Budget History



Financing of the Office of Education*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Education

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,738,220	\$ 0	\$ 533,255
2012 Appropriation	\$ 4,804,349	\$ 0	\$ 533,255
2013 Appropriation	\$ 1,206,508	\$ 0	\$ 525,790
2014 Appropriation	\$ 1,207,073	\$ 0	\$ 525,798
2015 Base Budget	\$ 633,474	\$ 0	\$ 550,632
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 633,474	\$ 0	\$ 550,632
2016 Base Budget	\$ 634,296	\$ 0	\$ 550,632
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 634,296	\$ 0	\$ 550,632

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Department of Education, Central Office Operations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 49,883,183	\$ 45,077,378	\$ 19,879,856
2012 Appropriation	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Appropriation	\$ 51,178,037	\$ 42,557,083	\$ 18,751,416
2014 Appropriation	\$ 52,375,428	\$ 42,557,083	\$ 19,037,322
2015 Base Budget	\$ 51,089,771	\$ 42,550,868	\$ 19,790,720
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 51,089,771	\$ 42,550,868	\$ 19,790,720
2016 Base Budget	\$ 51,192,480	\$ 42,551,242	\$ 19,790,720
2016 Addenda	\$ 2,217,976	\$ 0	\$ 605,476
2016 Total	\$ 53,410,456	\$ 42,551,242	\$ 20,396,196

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	139.50	177.50	317.00
2012 Appropriation	136.00	178.50	314.50
2013 Appropriation	136.00	178.50	314.50
2014 Appropriation	136.00	178.50	314.50
2015 Base Budget	136.00	178.50	314.50
2015 Addenda	0.00	0.00	0.00
2015 Total	136.00	178.50	314.50
2016 Base Budget	136.00	178.50	314.50
2016 Addenda	5.00	0.00	5.00
2016 Total	141.00	178.50	319.50

Recommended Operating Budget Addenda

- Expand uses of information technology academy funding**
 Expands the scope of information technology academy funding by authorizing its use for additional information technology credentials.

- Fund additional positions supporting under-performing schools**

Provides appropriation for five additional positions to strengthen the Department's support of academically struggling school divisions.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 572,976
Authorized Positions	0.00	5.00

- Provide funding for expedited retake of SOL tests**

Permits students who have failed a Standards of Learning (SOL) test in grades three through eight by a narrow margin to take the test again during the same testing window. Currently, such expedited retakes are only allowed for end-of-course SOL tests that are required for graduation.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 200,000

- Provide one-time funding to expand computer adaptive testing**

Provides one-time funds to transition the grade seven and grade eight Standards of Learning mathematics tests to a computer adaptive testing (CAT) format. Currently, only the grade six mathematics assessment is available in a CAT format.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 732,000

- **Provide principal training at under-performing schools**

Provides appropriation to establish a program of professional development to increase the capacity of principals in under-performing schools. The funding amount covers training for 40 principals at schools which have failed to meet accreditation standards.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 713,000

Direct Aid to Public Education

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,713,346,558	\$ 1,535,005,514	\$ 0
2012 Appropriation	\$ 4,891,155,762	\$ 1,440,475,628	\$ 0
2013 Appropriation	\$ 5,172,176,944	\$ 1,513,919,428	\$ 0
2014 Appropriation	\$ 5,342,473,570	\$ 1,472,363,713	\$ 0
2015 Base Budget	\$ 5,498,605,141	\$ 1,532,228,378	\$ 0
2015 Addenda	\$ (96,414,067)	\$ 84,235,777	\$ 0
2015 Total	\$ 5,402,191,074	\$ 1,616,464,155	\$ 0
2016 Base Budget	\$ 5,590,497,356	\$ 1,495,614,825	\$ 0
2016 Addenda	\$ (44,811,209)	\$ 180,048,703	\$ 0
2016 Total	\$ 5,545,686,147	\$ 1,675,663,528	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **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. The amounts represent the net change in state funding, as required by the Basic Aid formula.

	FY 2015	FY 2016
General Fund	\$ (2,402,706)	\$ (3,624,989)

- **Appropriate additional Literary Fund proceeds**

Transfers revenues from additional Literary Fund proceeds from a reversion account to the appropriate program.

	FY 2015	FY 2016
General Fund	\$ (15,000,000)	\$ 0
Nongeneral Fund	\$ 15,000,000	\$ 0

- **Appropriate additional Literary Fund proceeds for teacher retirement**

Provides additional proceeds from the Literary Fund to fund teacher retirement costs.

	FY 2015	FY 2016
General Fund	\$ (25,000,000)	\$ 0
Nongeneral Fund	\$ 25,000,000	\$ 0

- **Appropriate additional Lottery revenues**

Distributes funding from the reversion account created in HB5010 to Direct Aid to Public Education by replacing general fund spending with additional revenues in the Lottery Proceeds Fund.

	FY 2015	FY 2016
General Fund	\$ (28,100,881)	\$ 0
Nongeneral Fund	\$ 28,100,881	\$ 0

- **Capture teacher retirement fund savings**

Captures teacher retirement fund savings generated by the application of lower teacher retirement fund rates following the one-time transfer of \$150 million in Literary Fund proceeds to the outstanding ten-year deferred contribution balance of \$506.1 million. The remaining balance is then re-amortized over the remaining six-year amortization period to produce the savings amount.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (10,400,131)
Nongeneral Fund	\$ 0	\$ 150,000,000

- **Correct Literary Fund appropriation**

Corrects the amount of Literary Fund supporting teacher retirement costs based on actions taken during the 2014 General Assembly Session.

	FY 2015	FY 2016
Nongeneral Fund	\$ 10,000,000	\$ 9,750,000

- **Increase Virginia Preschool Initiative participation**

Authorizes the transfer of allocated Preschool slots that have not been used by school divisions to other divisions that have fully utilized their state allocated slots. The additional slots will allow divisions with full participation to offer preschool programs to children on waiting lists.

- **Provide School Breakfast Program incentive funding**

Provides funding to school divisions for innovative methods of serving breakfasts to unserved or underserved children.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 537,297

- **Replace revenue decline in driver education funds**

Replaces a decline in revenue from driver's license renewal fees with general fund support due to the extension of the validity of a license to eight years. A portion of the fee to renew driver's licenses supports the cost of driver education programs.

	FY 2015	FY 2016
General Fund	\$ 1,317,973	\$ 1,369,222
Nongeneral Fund	\$ (1,317,973)	\$ (1,369,222)

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

Updates funding for the Standards of Quality accounts in 2016 based on the latest yearly estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,627,172

- **Update cost of incentive accounts**

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 2015	FY 2016
General Fund	\$ 147,167	\$ (69,711)

- **Update costs for Lottery accounts**

Adjusts funding for Lottery funded programs based on actual participation in FY 2015 and updated projections for FY 2016.

	FY 2015	FY 2016
General Fund	\$ (12,183,803)	\$ (4,132,994)

- **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 2015	FY 2016
General Fund	\$ (1,304,955)	\$ (694,417)

- **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 2015	FY 2016
General Fund	\$ (6,433,109)	\$ (7,757,440)

- **Update Lottery proceeds for public education**

Adjusts funding to reflect the amount of Lottery proceeds available for appropriation. The adjustment includes additional revenue of \$4.5 million in FY 2015 and \$21.7 million in FY 2016. The FY 2015 adjustment also includes \$3.0 million in Lottery fund balances remaining at the end of FY 2014.

	FY 2015	FY 2016
General Fund	\$ (7,453,753)	\$ (21,665,218)
Nongeneral Fund	\$ 7,452,869	\$ 21,667,925

Virginia School for the Deaf and the Blind

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,065,858	\$ 1,237,340	\$ 8,045,323
2012 Appropriation	\$ 9,180,858	\$ 1,237,340	\$ 8,045,323
2013 Appropriation	\$ 9,245,126	\$ 1,239,237	\$ 7,879,361
2014 Appropriation	\$ 9,017,522	\$ 1,239,237	\$ 8,047,716
2015 Base Budget	\$ 9,524,398	\$ 1,238,759	\$ 8,586,688
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 9,524,398	\$ 1,238,759	\$ 8,586,688
2016 Base Budget	\$ 9,529,217	\$ 1,238,954	\$ 8,586,745
2016 Addenda	\$ 29,537	\$ 11,000	\$ 0
2016 Total	\$ 9,558,754	\$ 1,249,954	\$ 8,586,745

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	180.50	0.00	180.50
2012 Appropriation	180.50	0.00	180.50
2013 Appropriation	181.50	0.00	181.50
2014 Appropriation	185.50	0.00	185.50
2015 Base Budget	185.50	0.00	185.50
2015 Addenda	0.00	0.00	0.00
2015 Total	185.50	0.00	185.50
2016 Base Budget	185.50	0.00	185.50
2016 Addenda	0.00	0.00	0.00
2016 Total	185.50	0.00	185.50

Recommended Operating Budget Addenda

- **Appropriate funding for surplus revenue**

Provides appropriation for recyclable material sales and surplus supplies sales based on estimated collections.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 11,000

- **Authorize acceptance of bequeathed land**

Authorizes the Virginia School for the Deaf and Blind to accept real property bequeathed to the agency and to then transfer the property to the VSDB Foundation, which shall use the gift to support the school's mission.

- **Conduct evaluation of electrical systems and provide staff training**

Provides funding for an electrical system evaluation and staff training.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 29,537

State Council of Higher Education for Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 71,763,974	\$ 9,605,771	\$ 4,218,543
2012 Appropriation	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Appropriation	\$ 77,890,077	\$ 9,425,506	\$ 4,822,363
2014 Appropriation	\$ 80,984,077	\$ 9,425,506	\$ 4,925,658
2015 Base Budget	\$ 81,222,260	\$ 9,426,916	\$ 4,792,678
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 81,222,260	\$ 9,426,916	\$ 4,792,678
2016 Base Budget	\$ 81,258,038	\$ 9,430,265	\$ 4,792,678
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 81,258,038	\$ 9,430,265	\$ 4,792,678

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.00	15.00	45.00
2012 Appropriation	31.00	17.00	48.00
2013 Appropriation	31.00	17.00	48.00
2014 Appropriation	32.00	17.00	49.00
2015 Base Budget	34.00	17.00	51.00
2015 Addenda	0.00	0.00	0.00
2015 Total	34.00	17.00	51.00
2016 Base Budget	34.00	17.00	51.00
2016 Addenda	0.00	0.00	0.00
2016 Total	34.00	17.00	51.00

Christopher Newport University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 27,333,676	\$ 87,160,592	\$ 58,381,227
2012 Appropriation	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Appropriation	\$ 28,108,907	\$ 95,483,900	\$ 59,344,099
2014 Appropriation	\$ 29,060,823	\$ 96,450,736	\$ 59,838,958
2015 Base Budget	\$ 30,575,618	\$ 99,461,626	\$ 64,907,220
2015 Addenda	\$ (601,975)	\$ 12,083,908	\$ 2,485,978
2015 Total	\$ 29,973,643	\$ 111,545,534	\$ 67,393,198
2016 Base Budget	\$ 30,582,564	\$ 99,461,626	\$ 64,936,493
2016 Addenda	\$ (501,975)	\$ 12,083,908	\$ 2,485,978
2016 Total	\$ 30,080,589	\$ 111,545,534	\$ 67,422,471

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	330.96	477.78	808.74
2012 Appropriation	330.96	482.78	813.74
2013 Appropriation	337.96	500.78	838.74
2014 Appropriation	337.96	500.78	838.74
2015 Base Budget	340.96	552.78	893.74
2015 Addenda	0.00	0.00	0.00
2015 Total	340.96	552.78	893.74
2016 Base Budget	341.56	553.18	894.74
2016 Addenda	0.00	0.00	0.00
2016 Total	341.56	553.18	894.74

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Special Session I.

	FY 2015	FY 2016
General Fund	\$ (601,975)	\$ (601,975)

- **Increase nongeneral fund appropriation in auxiliary program**

Increases nongeneral fund appropriation to reflect projected auxiliary revenues from fee increases previously approved by the board of visitors.

	FY 2015	FY 2016
Nongeneral Fund	\$ 10,397,450	\$ 10,397,450

- **Increase nongeneral fund appropriation in instructional programs**

Increases nongeneral fund appropriation to reflect expected revenue increases based on tuition and fee increases previously approved by the board of visitors.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,686,458	\$ 1,686,458

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- **Expand Athletic Facilities II**

Adds 9(d) bond appropriation in order for the university to build an indoor tennis facility.

	FY 2015	FY 2016
Bond Proceeds	\$ 4,730,000	\$ 0

The College of William and Mary in Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 42,893,893	\$ 220,869,201	\$ 150,014,165
2012 Appropriation	\$ 39,161,091	\$ 214,107,042	\$ 144,715,816
2013 Appropriation	\$ 40,663,169	\$ 244,305,056	\$ 153,331,654
2014 Appropriation	\$ 42,402,263	\$ 246,599,747	\$ 153,331,654
2015 Base Budget	\$ 44,847,929	\$ 256,873,904	\$ 160,726,059
2015 Addenda	\$ (2,338,873)	\$ 15,198,016	\$ 6,882,754
2015 Total	\$ 42,509,056	\$ 272,071,920	\$ 167,608,813
2016 Base Budget	\$ 44,651,948	\$ 256,873,904	\$ 160,512,770
2016 Addenda	\$ (2,238,873)	\$ 15,433,216	\$ 6,882,754
2016 Total	\$ 42,413,075	\$ 272,307,120	\$ 167,395,524

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	542.66	868.96	1,411.62
2012 Appropriation	542.66	868.96	1,411.62
2013 Appropriation	542.66	868.96	1,411.62
2014 Appropriation	542.66	868.96	1,411.62
2015 Base Budget	542.66	882.96	1,425.62
2015 Addenda	0.00	0.00	0.00
2015 Total	542.66	882.96	1,425.62
2016 Base Budget	542.66	882.96	1,425.62
2016 Addenda	0.00	0.00	0.00
2016 Total	542.66	882.96	1,425.62

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (2,338,873)	\$ (2,338,873)

- **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 2015	FY 2016
Nongeneral Fund	\$ 9,272,754	\$ 9,272,754

- **Increase nongeneral fund appropriation to reflect increased debt service payments for an educational and general capital project**

Adjusts the appropriation needed to pay debt service associated with increased interest payments for renovations to the law school.

	FY 2015	FY 2016
Nongeneral Fund	\$ 256,357	\$ 491,557

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts the nongeneral fund appropriation authority to reflect increased expenditures associated with implementation of a new express card system and the introduction of new student housing.

	FY 2015	FY 2016
Nongeneral Fund	\$ 3,074,400	\$ 3,074,400

- **Increase nongeneral fund appropriation to support undergraduate financial assistance**

Increases the institution's budget to reflect additional undergraduate financial aid approved by the board of visitors.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,594,505	\$ 2,594,505

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Richard Bland College

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,548,440	\$ 8,219,606	\$ 7,941,459
2012 Appropriation	\$ 5,290,472	\$ 7,499,280	\$ 7,459,693
2013 Appropriation	\$ 5,667,627	\$ 7,519,333	\$ 7,073,285
2014 Appropriation	\$ 5,927,447	\$ 7,543,050	\$ 7,073,285
2015 Base Budget	\$ 6,147,599	\$ 7,543,050	\$ 7,048,727
2015 Addenda	\$ (64,754)	\$ 518,156	\$ 0
2015 Total	\$ 6,082,845	\$ 8,061,206	\$ 7,048,727
2016 Base Budget	\$ 6,148,844	\$ 7,543,050	\$ 7,022,009
2016 Addenda	\$ 35,246	\$ 518,156	\$ 0
2016 Total	\$ 6,184,090	\$ 8,061,206	\$ 7,022,009

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	70.43	41.41	111.84
2012 Appropriation	70.43	41.41	111.84
2013 Appropriation	70.43	41.41	111.84
2014 Appropriation	70.43	41.41	111.84
2015 Base Budget	70.43	41.41	111.84
2015 Addenda	0.00	0.00	0.00
2015 Total	70.43	41.41	111.84
2016 Base Budget	70.43	41.41	111.84
2016 Addenda	0.00	0.00	0.00
2016 Total	70.43	41.41	111.84

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (64,754)	\$ (64,754)

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts the nongeneral fund appropriation authority to reflect increased expenditures associated with the reinstatement of intercollegiate athletics.

	FY 2015	FY 2016
Nongeneral Fund	\$ 518,156	\$ 518,156

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Virginia Institute of Marine Science

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,189,492	\$ 27,940,341	\$ 27,643,886
2012 Appropriation	\$ 16,670,515	\$ 24,815,247	\$ 25,287,208
2013 Appropriation	\$ 17,399,072	\$ 24,897,862	\$ 25,494,004
2014 Appropriation	\$ 17,733,510	\$ 24,908,331	\$ 25,494,004
2015 Base Budget	\$ 18,445,301	\$ 24,908,331	\$ 27,132,694
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 18,445,301	\$ 24,908,331	\$ 27,132,694
2016 Base Budget	\$ 18,448,634	\$ 24,908,331	\$ 27,132,694
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 18,448,634	\$ 24,908,331	\$ 27,132,694

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	270.77	99.30	370.07
2012 Appropriation	275.77	99.30	375.07
2013 Appropriation	279.77	99.30	379.07
2014 Appropriation	281.02	99.30	380.32
2015 Base Budget	281.02	99.30	380.32
2015 Addenda	0.00	0.00	0.00
2015 Total	281.02	99.30	380.32
2016 Base Budget	281.02	99.30	380.32
2016 Addenda	0.00	0.00	0.00
2016 Total	281.02	99.30	380.32

George Mason University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 126,973,733	\$ 620,960,459	\$ 353,074,732
2012 Appropriation	\$ 122,654,399	\$ 615,386,823	\$ 357,224,977
2013 Appropriation	\$ 129,421,398	\$ 695,115,411	\$ 380,303,465
2014 Appropriation	\$ 134,694,996	\$ 721,522,950	\$ 380,923,159
2015 Base Budget	\$ 140,845,487	\$ 771,047,950	\$ 428,276,024
2015 Addenda	\$ (4,705,571)	\$ 0	\$ (1,440,000)
2015 Total	\$ 136,139,916	\$ 771,047,950	\$ 426,836,024
2016 Base Budget	\$ 140,870,251	\$ 793,947,950	\$ 428,026,024
2016 Addenda	\$ (4,402,340)	\$ 0	\$ (1,440,000)
2016 Total	\$ 136,467,911	\$ 793,947,950	\$ 426,586,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,082.14	2,639.57	3,721.71
2012 Appropriation	1,082.14	2,659.57	3,741.71
2013 Appropriation	1,082.14	2,876.57	3,958.71
2014 Appropriation	1,082.14	2,886.57	3,968.71
2015 Base Budget	1,082.14	3,072.57	4,154.71
2015 Addenda	0.00	0.00	0.00
2015 Total	1,082.14	3,072.57	4,154.71
2016 Base Budget	1,082.14	3,072.57	4,154.71
2016 Addenda	0.00	0.00	0.00
2016 Total	1,082.14	3,072.57	4,154.71

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 4,198,000	8,935,000

Recommended Operating Budget Addenda

- Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**
 Distributes the higher education savings as required by Item 471.20 of Chapter 3, 2014 Acts of Assembly, Special Session I.
- | | FY 2015 | FY 2016 |
|--------------|----------------|----------------|
| General Fund | \$ (4,705,571) | \$ (4,705,571) |

- Increase undergraduate financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 303,231

Recommended Capital Outlay Addenda

- Construct Academic VII/Research III, Phase I**

Provides g(d) bond authority as a component for construction of a previously approved capital project to construct a new 166,000 square foot academic and research building as the new home for the College of Health and Human Services. The new facility includes much needed research and clinical practice space and general use classrooms. The project will also realign Patriot Circle and George Mason Boulevard as a part of the required site work.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 8,935,000

- Renovate Johnson Center Dining, Phase II**

Provides funding to continue implementation of the "anytime dining" concept at the Johnson Center on the Fairfax Campus. The project includes renovation of approximately 12,000 gross square feet on the west side of the first floor atrium as food service venues and includes completion of the food court renovation started during Phase I of the project. Phase II includes two to three food service venues as well as associated seating areas along the west side of the atrium and provides the venues with direct access to new outdoor dining space. The project will be funded from auxiliary enterprise reserve balances.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 4,198,000
Bond Proceeds	\$ 0	\$ 0

James Madison University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 70,302,701	\$ 360,455,934	\$ 212,045,367
2012 Appropriation	\$ 68,845,560	\$ 357,796,601	\$ 207,299,156
2013 Appropriation	\$ 74,136,326	\$ 393,612,568	\$ 228,647,573
2014 Appropriation	\$ 77,769,801	\$ 408,157,406	\$ 231,586,147
2015 Base Budget	\$ 82,394,547	\$ 418,593,234	\$ 248,190,128
2015 Addenda	\$ (3,113,308)	\$ 14,988,788	\$ 1,851,740
2015 Total	\$ 79,281,239	\$ 433,582,022	\$ 250,041,868
2016 Base Budget	\$ 82,404,477	\$ 421,051,656	\$ 248,432,606
2016 Addenda	\$ (3,013,308)	\$ 14,988,788	\$ 1,708,511
2016 Total	\$ 79,391,169	\$ 436,040,444	\$ 250,141,117

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	947.33	1,978.99	2,926.32
2012 Appropriation	947.33	1,986.99	2,934.32
2013 Appropriation	1,032.18	2,110.58	3,142.76
2014 Appropriation	1,032.18	2,110.58	3,142.76
2015 Base Budget	1,072.17	2,166.59	3,238.76
2015 Addenda	0.00	0.00	0.00
2015 Total	1,072.17	2,166.59	3,238.76
2016 Base Budget	1,072.17	2,166.59	3,238.76
2016 Addenda	0.00	0.00	0.00
2016 Total	1,072.17	2,166.59	3,238.76

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 10,000,000	0
2016 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Special Session I.

	FY 2015	FY 2016
General Fund	\$ (3,113,308)	\$ (3,113,308)

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

Increases appropriation in order to account for estimated revenue increases, based on current tuition and fee levels and present enrollment.

	FY 2015	FY 2016
Nongeneral Fund	\$ 14,988,788	\$ 14,988,788

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- **Acquire facility for east campus chiller plant**

Appropriates auxiliary funds to acquire a chiller, relied upon for heating and cooling the university's east campus.

	FY 2015	FY 2016
Nongeneral Fund	\$ 5,000,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Acquire property for campus expansion**

Appropriates auxiliary funds to allow the university to acquire property as it becomes available adjacent to the campus.

	FY 2015	FY 2016
Nongeneral Fund	\$ 5,000,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

Longwood University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 27,378,757	\$ 77,880,102	\$ 50,506,660
2012 Appropriation	\$ 25,536,918	\$ 74,584,436	\$ 50,751,378
2013 Appropriation	\$ 26,994,115	\$ 81,311,497	\$ 50,748,889
2014 Appropriation	\$ 27,801,096	\$ 83,748,114	\$ 51,173,468
2015 Base Budget	\$ 29,268,503	\$ 88,206,746	\$ 54,312,797
2015 Addenda	\$ (542,707)	\$ 2,300,000	\$ (542,707)
2015 Total	\$ 28,725,796	\$ 90,506,746	\$ 53,770,090
2016 Base Budget	\$ 29,274,550	\$ 89,838,455	\$ 54,455,608
2016 Addenda	\$ (442,707)	\$ 2,300,000	\$ (542,707)
2016 Total	\$ 28,831,843	\$ 92,138,455	\$ 53,912,901

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	272.89	428.67	701.56
2012 Appropriation	274.89	441.67	716.56
2013 Appropriation	282.89	451.67	734.56
2014 Appropriation	283.89	471.67	755.56
2015 Base Budget	285.89	471.67	757.56
2015 Addenda	0.00	0.00	0.00
2015 Total	285.89	471.67	757.56
2016 Base Budget	287.89	471.67	759.56
2016 Addenda	0.00	0.00	0.00
2016 Total	287.89	471.67	759.56

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 0	11,012,000

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (542,707)	\$ (542,707)

- **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 2015	FY 2016
Nongeneral Fund	\$ 2,300,000	\$ 2,300,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- **Construct University Center**

Provides additional 9(d) bond appropriation for the completion of the university center.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 11,012,000

Norfolk State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 46,561,794	\$ 102,497,080	\$ 68,291,701
2012 Appropriation	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2013 Appropriation	\$ 47,471,913	\$ 102,977,440	\$ 62,772,293
2014 Appropriation	\$ 48,692,891	\$ 103,221,167	\$ 62,772,293
2015 Base Budget	\$ 50,570,039	\$ 104,821,167	\$ 63,695,284
2015 Addenda	\$ (550,089)	\$ 0	\$ (450,089)
2015 Total	\$ 50,019,950	\$ 104,821,167	\$ 63,245,195
2016 Base Budget	\$ 50,578,816	\$ 104,821,167	\$ 63,658,528
2016 Addenda	\$ (73,516)	\$ 0	\$ (550,089)
2016 Total	\$ 50,505,300	\$ 104,821,167	\$ 63,108,439

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	493.70	501.42	995.12
2012 Appropriation	493.70	501.42	995.12
2013 Appropriation	493.70	501.42	995.12
2014 Appropriation	494.37	501.75	996.12
2015 Base Budget	494.37	501.75	996.12
2015 Addenda	-6.00	180.00	174.00
2015 Total	488.37	681.75	1,170.12
2016 Base Budget	494.37	501.75	996.12
2016 Addenda	-6.00	180.00	174.00
2016 Total	488.37	681.75	1,170.12

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 3,250,000	0

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (550,089)	\$ (550,089)
Authorized Positions	-6.00	-6.00

- **Increase nongeneral fund positions**

Increases the approved nongeneral fund position level to more accurately reflect the filled positions at the university.

	FY 2015	FY 2016
Authorized Positions	180.00	180.00

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 376,573

Recommended Capital Outlay Addenda

- **Acquire Property**

Provides authority for the university to acquire property contiguous to its campus when the opportunities arise.

		FY 2015	FY 2016
Nongeneral Fund	\$	0	\$ 3,250,000
Bond Proceeds	\$	0	0

Old Dominion University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 107,643,803	\$ 231,839,986	\$ 170,791,691
2012 Appropriation	\$ 109,526,550	\$ 226,303,292	\$ 173,202,071
2013 Appropriation	\$ 118,560,361	\$ 235,288,047	\$ 174,414,206
2014 Appropriation	\$ 125,840,749	\$ 236,084,531	\$ 174,414,206
2015 Base Budget	\$ 130,497,240	\$ 240,271,783	\$ 183,073,131
2015 Addenda	\$ (2,230,669)	\$ 22,995,367	\$ 3,421,597
2015 Total	\$ 128,266,571	\$ 263,267,150	\$ 186,494,728
2016 Base Budget	\$ 130,379,652	\$ 240,271,783	\$ 183,044,131
2016 Addenda	\$ (662,014)	\$ 22,995,367	\$ 3,380,818
2016 Total	\$ 129,717,638	\$ 263,267,150	\$ 186,424,949

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	981.21	1,319.78	2,300.99
2012 Appropriation	981.21	1,324.98	2,306.19
2013 Appropriation	981.21	1,324.98	2,306.19
2014 Appropriation	981.21	1,324.98	2,306.19
2015 Base Budget	1,054.21	1,390.98	2,445.19
2015 Addenda	-18.70	7.00	-11.70
2015 Total	1,035.51	1,397.98	2,433.49
2016 Base Budget	1,054.21	1,390.98	2,445.19
2016 Addenda	-19.70	7.00	-12.70
2016 Total	1,034.51	1,397.98	2,432.49

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

		FY 2015	FY 2016
General Fund	\$	(2,230,669)	(2,230,669)
Authorized Positions		-18.70	-19.70

- **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 2015	FY 2016
Nongeneral Fund	\$	14,949,745	\$ 14,949,745
Authorized Positions		7.00	7.00

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts the nongeneral fund appropriation authority to reflect increased expenditures associated with enrollment growth and the board of visitors' approval of housing, board, and student activity fee increases.

		FY 2015	FY 2016
Nongeneral Fund	\$	8,045,622	\$ 8,045,622

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015	FY 2016
General Fund	\$	0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

		FY 2015	FY 2016
General Fund	\$	0	\$ 1,468,655

Radford University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 49,400,574	\$ 115,466,939	\$ 87,615,338
2012 Appropriation	\$ 46,812,753	\$ 112,604,917	\$ 89,328,092
2013 Appropriation	\$ 49,754,037	\$ 125,523,483	\$ 87,045,730
2014 Appropriation	\$ 51,543,757	\$ 132,921,110	\$ 90,698,201
2015 Base Budget	\$ 54,108,547	\$ 139,768,338	\$ 108,812,230
2015 Addenda	\$ (1,113,249)	\$ 0	\$ (748,322)
2015 Total	\$ 52,995,298	\$ 139,768,338	\$ 108,063,908
2016 Base Budget	\$ 54,118,676	\$ 139,768,338	\$ 108,812,230
2016 Addenda	\$ (1,013,249)	\$ 0	\$ (748,322)
2016 Total	\$ 53,105,427	\$ 139,768,338	\$ 108,063,908

University of Mary Washington

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	633.91	756.13	1,390.04
2012 Appropriation	633.91	756.13	1,390.04
2013 Appropriation	633.91	756.13	1,390.04
2014 Appropriation	633.91	756.13	1,390.04
2015 Base Budget	636.39	812.69	1,449.08
2015 Addenda	-5.00	0.00	-5.00
2015 Total	631.39	812.69	1,444.08
2016 Base Budget	636.39	812.69	1,449.08
2016 Addenda	-5.00	0.00	-5.00
2016 Total	631.39	812.69	1,444.08

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 2,000,000	0

Recommended Operating Budget Addenda

- Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Special Session I.

	FY 2015	FY 2016
General Fund	\$ (1,113,249)	\$ (1,113,249)
Authorized Positions	-5.00	-5.00

- Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- Provide additional appropriation for maintenance reserve projects**

Appropriates funds for the university to complete routine maintenance on its auxiliary buildings and facilities.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,000,000
Bond Proceeds	\$ 0	\$ 0

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 21,120,740	\$ 77,456,219	\$ 52,399,357
2012 Appropriation	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Appropriation	\$ 23,483,764	\$ 82,465,933	\$ 53,008,979
2014 Appropriation	\$ 24,052,982	\$ 83,530,275	\$ 53,500,589
2015 Base Budget	\$ 25,463,021	\$ 84,943,308	\$ 56,239,116
2015 Addenda	\$ (635,447)	\$ 0	\$ (35,447)
2015 Total	\$ 24,827,574	\$ 84,943,308	\$ 56,203,669
2016 Base Budget	\$ 25,467,960	\$ 84,943,338	\$ 56,241,116
2016 Addenda	\$ (58,067)	\$ 0	\$ (35,447)
2016 Total	\$ 25,409,893	\$ 84,943,338	\$ 56,205,669

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	220.66	462.00	682.66
2012 Appropriation	228.66	464.00	692.66
2013 Appropriation	228.66	464.00	692.66
2014 Appropriation	228.66	464.00	692.66
2015 Base Budget	228.66	465.00	693.66
2015 Addenda	0.00	0.00	0.00
2015 Total	228.66	465.00	693.66
2016 Base Budget	228.66	465.00	693.66
2016 Addenda	0.00	0.00	0.00
2016 Total	228.66	465.00	693.66

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 3,074,000	15,175,000

Recommended Operating Budget Addenda

- Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (635,447)	\$ (635,447)

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 577,380

Recommended Capital Outlay Addenda

- **Renovate Residence Halls**

Provides 9(d) bond funding for an umbrella project for improvements and alterations at various residence halls.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 15,175,000

- **Renovate Amphitheater**

Provides appropriation for improvements to the amphitheater stage area including: new stairs, repair of storage under stage, electrical upgrade, theatrical systems (lighting and sound), and the repair/replacement of the columns and balustrade. In addition, site improvements will include: Americans with Disabilities Act (ADA) improvements, landscaping, stormwater improvements, repairs to sidewalks and paving.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 3,074,000
Bond Proceeds	\$ 0	0

University of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 136,286,744	\$ 944,106,545	\$ 578,714,183
2012 Appropriation	\$ 122,451,655	\$ 946,009,545	\$ 578,714,183
2013 Appropriation	\$ 130,356,767	\$ 965,943,388	\$ 577,814,223
2014 Appropriation	\$ 136,771,734	\$ 959,833,309	\$ 577,814,223
2015 Base Budget	\$ 141,182,175	\$ 997,928,309	\$ 635,744,791
2015 Addenda	\$ (8,160,065)	\$ 36,899,000	\$ (2,155,566)
2015 Total	\$ 133,022,110	\$ 1,034,827,309	\$ 633,589,225
2016 Base Budget	\$ 141,194,300	\$ 997,928,309	\$ 635,744,791
2016 Addenda	\$ (8,060,065)	\$ 46,689,000	\$ (2,229,464)
2016 Total	\$ 133,134,235	\$ 1,044,617,309	\$ 633,515,327

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,307.27	6,226.69	7,533.96
2012 Appropriation	1,307.27	6,226.69	7,533.96
2013 Appropriation	1,082.63	6,735.33	7,817.96
2014 Appropriation	1,082.63	6,735.33	7,817.96
2015 Base Budget	1,082.63	6,043.43	7,126.06
2015 Addenda	0.00	-96.26	-96.26
2015 Total	1,082.63	5,947.17	7,029.80
2016 Base Budget	1,082.63	6,043.43	7,126.06
2016 Addenda	0.00	-96.26	-96.26
2016 Total	1,082.63	5,947.17	7,029.80

Recommended Operating Budget Addenda

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

Adjusts the nongeneral fund appropriation to reflect an increase in auxiliary enterprise revenue approved by the board of visitors last summer.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 9,790,000

- **Adjust the position level and nongeneral fund appropriation for sponsored programs**

Adjusts the nongeneral fund appropriation and position level to reflect a reduction in federal grant activity due to federal sequestration actions.

	FY 2015	FY 2016
Nongeneral Fund	\$ (1,066,000)	\$ (1,066,000)
Authorized Positions	-30.00	-30.00

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (8,160,065)	\$ (8,160,065)

- **Increase the nongeneral fund appropriation to reflect additional revenue for student financial assistance**

Adjusts nongeneral fund appropriation to provide sufficient authority for additional revenue to support financial aid for undergraduate and graduate students.

	FY 2015	FY 2016
Nongeneral Fund	\$ 17,315,000	\$ 17,315,000

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

Adjusts the nongeneral fund appropriation to provide sufficient authority, as approved by the board of visitors last summer, for additional tuition and fee revenue to support instructional activities and programs at the university.

		FY 2015		FY 2016
Nongeneral Fund	\$	20,650,000	\$	20,650,000
Authorized Positions		-66.26		-66.26

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015		FY 2016
General Fund	\$	0	\$	100,000

University of Virginia Medical Center

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$	0	\$ 1,157,028,385	\$ 518,354,581
2012 Appropriation	\$	0	\$ 1,258,104,742	\$ 551,780,938
2013 Appropriation	\$	0	\$ 1,328,095,159	\$ 572,156,836
2014 Appropriation	\$	0	\$ 1,370,035,121	\$ 581,696,798
2015 Base Budget	\$	0	\$ 1,418,605,170	\$ 630,266,847
2015 Addenda	\$	0	\$ 0	\$ 0
2015 Total	\$	0	\$ 1,418,605,170	\$ 630,266,847
2016 Base Budget	\$	0	\$ 1,474,905,325	\$ 677,687,206
2016 Addenda	\$	0	\$ 0	\$ 0
2016 Total	\$	0	\$ 1,474,905,325	\$ 677,687,206

Authorized Positions Summary

		General Fund	Nongeneral Fund	Total Positions
2011 Appropriation		0.00	5,324.22	5,324.22
2012 Appropriation		0.00	5,446.22	5,446.22
2013 Appropriation		0.00	5,604.22	5,604.22
2014 Appropriation		0.00	5,762.22	5,762.22
2015 Base Budget		0.00	5,907.22	5,907.22
2015 Addenda		0.00	0.00	0.00
2015 Total		0.00	5,907.22	5,907.22
2016 Base Budget		0.00	6,047.22	6,047.22
2016 Addenda		0.00	0.00	0.00
2016 Total		0.00	6,047.22	6,047.22

University of Virginia's College at Wise

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$	13,591,694	\$ 26,607,541	\$ 21,120,103
2012 Appropriation	\$	13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Appropriation	\$	14,547,097	\$ 25,231,785	\$ 20,864,348
2014 Appropriation	\$	15,037,581	\$ 25,368,111	\$ 20,864,348
2015 Base Budget	\$	15,718,074	\$ 27,221,611	\$ 23,966,032
2015 Addenda	\$	(126,330)	\$ 750,000	\$ 712,426
2015 Total	\$	15,591,744	\$ 27,971,611	\$ 24,678,458
2016 Base Budget	\$	15,720,325	\$ 27,221,611	\$ 23,966,032
2016 Addenda	\$	89,283	\$ 750,000	\$ 712,426
2016 Total	\$	15,809,608	\$ 27,971,611	\$ 24,678,458

Authorized Positions Summary

		General Fund	Nongeneral Fund	Total Positions
2011 Appropriation		165.26	121.28	286.54
2012 Appropriation		165.26	151.28	316.54
2013 Appropriation		165.26	151.28	316.54
2014 Appropriation		165.26	151.28	316.54
2015 Base Budget		165.26	168.94	334.20
2015 Addenda		0.00	0.00	0.00
2015 Total		165.26	168.94	334.20
2016 Base Budget		165.26	168.94	334.20
2016 Addenda		0.00	0.00	0.00
2016 Total		165.26	168.94	334.20

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20 of Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

		FY 2015		FY 2016
General Fund	\$	(126,330)	\$	(126,330)

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

Adjusts the nongeneral fund appropriation to provide sufficient authority for increased revenue generated by the Center for Teaching Excellence.

		FY 2015		FY 2016
Nongeneral Fund	\$	750,000	\$	750,000

- **Increase undergraduate financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 115,613

Virginia Commonwealth University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 182,964,379	\$ 760,511,620	\$ 588,120,194
2012 Appropriation	\$ 171,074,197	\$ 736,939,400	\$ 544,858,170
2013 Appropriation	\$ 182,372,124	\$ 826,552,715	\$ 636,237,686
2014 Appropriation	\$ 189,122,320	\$ 828,404,101	\$ 636,237,686
2015 Base Budget	\$ 199,084,812	\$ 865,914,377	\$ 647,168,259
2015 Addenda	\$ (5,377,759)	\$ 19,739,367	\$ 17,609,018
2015 Total	\$ 193,707,053	\$ 885,653,744	\$ 664,777,277
2016 Base Budget	\$ 199,099,166	\$ 866,414,377	\$ 647,168,259
2016 Addenda	\$ (5,277,759)	\$ 19,739,367	\$ 17,609,018
2016 Total	\$ 193,821,407	\$ 886,153,744	\$ 664,777,277

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,507.80	3,792.29	5,300.09
2012 Appropriation	1,507.80	3,792.29	5,300.09
2013 Appropriation	1,507.80	3,792.29	5,300.09
2014 Appropriation	1,507.80	3,792.29	5,300.09
2015 Base Budget	1,507.80	3,792.29	5,300.09
2015 Addenda	0.00	0.00	0.00
2015 Total	1,507.80	3,792.29	5,300.09
2016 Base Budget	1,507.80	3,792.29	5,300.09
2016 Addenda	0.00	0.00	0.00
2016 Total	1,507.80	3,792.29	5,300.09

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (5,377,759)	\$ (5,377,759)

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

Adjusts the nongeneral fund appropriation to provide sufficient authority, as approved by the board of visitors, for increased tuition and fee revenue to support instructional programs and activities.

	FY 2015	FY 2016
Nongeneral Fund	\$ 19,239,367	\$ 19,239,367

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Provide additional nongeneral fund appropriation to support the Qatar campus revenues**

Adjusts the nongeneral fund appropriation to provide sufficient authority to support operations of the university's Qatar campus.

	FY 2015	FY 2016
Nongeneral Fund	\$ 500,000	\$ 500,000

Virginia Community College System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 370,127,022	\$ 1,040,663,854	\$ 636,911,281
2012 Appropriation	\$ 352,957,442	\$ 1,044,664,961	\$ 644,802,628
2013 Appropriation	\$ 377,656,373	\$ 1,180,327,566	\$ 665,683,935
2014 Appropriation	\$ 388,539,225	\$ 1,182,968,173	\$ 665,683,935
2015 Base Budget	\$ 405,389,746	\$ 1,211,955,327	\$ 752,379,272
2015 Addenda	\$ (8,226,680)	\$ 44,993,412	\$ (3,318,405)
2015 Total	\$ 397,163,066	\$ 1,256,948,739	\$ 749,060,867
2016 Base Budget	\$ 405,404,847	\$ 1,225,856,033	\$ 752,379,272
2016 Addenda	\$ (7,026,680)	\$ 44,993,412	\$ (1,608,307)
2016 Total	\$ 398,378,167	\$ 1,270,849,445	\$ 750,770,965

Virginia Military Institute

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5,542.57	4,465.58	10,008.15
2012 Appropriation	5,542.57	4,465.58	10,008.15
2013 Appropriation	5,542.57	5,479.58	11,022.15
2014 Appropriation	5,542.57	5,479.58	11,022.15
2015 Base Budget	5,542.57	5,794.58	11,337.15
2015 Addenda	0.00	0.00	0.00
2015 Total	5,542.57	5,794.58	11,337.15
2016 Base Budget	5,542.57	5,794.58	11,337.15
2016 Addenda	0.00	0.00	0.00
2016 Total	5,542.57	5,794.58	11,337.15

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (8,226,680)	\$ (8,226,680)

- **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 2015	FY 2016
Nongeneral Fund	\$ 25,693,412	\$ 25,693,412

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students

	FY 2015	FY 2016
General Fund	\$ 0	\$ 200,000

- **Provide additional appropriation for auxiliary, student financial assistance and workforce development programs**

Provides additional appropriation for nongeneral fund programs to account for increased revenues.

	FY 2015	FY 2016
Nongeneral Fund	\$ 19,300,000	\$ 19,300,000

- **Provide funding for student financial assistance for industry-based certifications**

Provides student financial assistance for those looking for industry-based certifications.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,000,000

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 12,196,900	\$ 52,401,677	\$ 27,255,710
2012 Appropriation	\$ 11,245,216	\$ 50,432,004	\$ 27,255,710
2013 Appropriation	\$ 12,183,715	\$ 56,453,608	\$ 27,682,035
2014 Appropriation	\$ 12,772,836	\$ 56,606,745	\$ 27,938,546
2015 Base Budget	\$ 13,515,884	\$ 59,366,652	\$ 30,332,869
2015 Addenda	\$ (441,825)	\$ 3,437,000	\$ (441,825)
2015 Total	\$ 13,074,059	\$ 62,803,652	\$ 29,891,044
2016 Base Budget	\$ 13,518,677	\$ 59,766,656	\$ 30,337,869
2016 Addenda	\$ (341,825)	\$ 3,416,000	\$ (144,500)
2016 Total	\$ 13,176,852	\$ 63,182,656	\$ 30,193,369

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	185.71	278.06	463.77
2012 Appropriation	185.71	278.06	463.77
2013 Appropriation	185.71	278.06	463.77
2014 Appropriation	185.71	278.06	463.77
2015 Base Budget	187.71	281.06	468.77
2015 Addenda	0.00	0.00	0.00
2015 Total	187.71	281.06	468.77
2016 Base Budget	187.71	281.06	468.77
2016 Addenda	0.00	0.00	0.00
2016 Total	187.71	281.06	468.77

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 6,867,000

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (441,825)	\$ (441,825)

- **Increase auxiliary enterprises nongeneral fund appropriation**

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,400,000	\$ 1,400,000

- **Increase educational and general program nongeneral fund appropriation**

Provides additional funds for educational and general programs from tuition and fee changes approved by the board of visitors in May 2014.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,916,000	\$ 1,916,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Increase Unique Military Activities nongeneral fund appropriation**

A technical adjustment to reflect additional revenues generated from an increase in enrollment.

	FY 2015	FY 2016
Nongeneral Fund	\$ 121,000	\$ 100,000

Recommended Capital Outlay Addenda

- **Renovate and Enlarge Stonewall Jackson House Museum Facilities**

Provides 9(d) bond funds to construct a small addition at the back of the Davidson-Tucker house, which functions as office space for the museum's staff, that would include a lobby/exhibit area, public restrooms, and a covered porch to be used as a waiting area for large tour groups. Other improvements include space programming renovation to create changeable, dynamic exhibits that will encourage repeat visitation. Improvements are also required for code compliance in several areas: barrier free accessibility, fire safety, legal means of egress, and electrical systems.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 1,392,000

- **Replace Crozet Hall Floor**

Provides 9(d) bond funds to remove the entire main dining hall floor and replace the flooring with a cementitious or epoxy terrazzo floor. Ancillary work will include the installation of entrance mats with recessed drains.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 1,475,000

- **Improve Post Facilities Phase III**

Provides 9(d) bond funding to complete improvements to post facilities. Included are some or all of the following projects: American Legion building improvements, 450 Institute Hill renovation, barracks stoops repairs, barracks windows repairs, Building #46 renovation, New Market Battlefield State Historical Park waste water treatment plant and domestic water tie-in, postwide closed circuit television installation, and Mallory Hall computer and information science space renovations.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 4,000,000

Virginia Polytechnic Institute and State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 166,174,063	\$ 837,513,145	\$ 621,878,019
2012 Appropriation	\$ 153,170,625	\$ 816,667,628	\$ 622,099,019
2013 Appropriation	\$ 159,705,380	\$ 933,531,318	\$ 671,405,082
2014 Appropriation	\$ 166,461,364	\$ 936,317,694	\$ 671,405,082
2015 Base Budget	\$ 175,804,522	\$ 994,955,696	\$ 707,050,540
2015 Addenda	\$ (6,242,056)	\$ 75,382,669	\$ 1,162,276
2015 Total	\$ 169,562,466	\$ 1,070,338,365	\$ 708,212,816
2016 Base Budget	\$ 175,822,414	\$ 994,955,704	\$ 707,050,540
2016 Addenda	\$ (6,142,056)	\$ 75,382,669	\$ (622,560)
2016 Total	\$ 169,680,358	\$ 1,070,338,373	\$ 706,427,980

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,911.53	4,280.45	6,191.98
2012 Appropriation	1,911.53	4,283.45	6,194.98
2013 Appropriation	1,911.53	4,933.45	6,844.98
2014 Appropriation	1,911.53	4,933.45	6,844.98
2015 Base Budget	1,911.53	4,933.45	6,844.98
2015 Addenda	0.00	0.00	0.00
2015 Total	1,911.53	4,933.45	6,844.98
2016 Base Budget	1,911.53	4,933.45	6,844.98
2016 Addenda	-21.00	0.00	-21.00
2016 Total	1,890.53	4,933.45	6,823.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 32,205,000	\$ 76,303,000

Recommended Operating Budget Addenda

- **Align auxiliary enterprise fund appropriation**

Aligns the university's auxiliary nongeneral fund appropriation with the actual activity level.

		FY 2015		FY 2016
Nongeneral Fund	\$	25,696,537	\$	25,696,537

- **Align continuing education nongeneral fund appropriation**

Aligns the university's continuing education nongeneral fund appropriation with the actual activity level.

		FY 2015		FY 2016
Nongeneral Fund	\$	3,439,750	\$	3,439,750

- **Align sponsored program appropriation**

Provides nongeneral fund appropriation sufficient to facilitate sponsored research activity.

		FY 2015		FY 2016
Nongeneral Fund	\$	23,900,000	\$	23,900,000

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

		FY 2015		FY 2016
General Fund	\$	(6,133,525)	\$	(6,133,525)
Authorized Positions		0.00		-21.00

- **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 2015		FY 2016
Nongeneral Fund	\$	22,346,382	\$	22,346,382

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015		FY 2016
General Fund	\$	0	\$	100,000

- **Transfer funds for health insurance to cooperative extension**

Transfers funds from Virginia Tech to the cooperative extension to appropriately reflect expenditures.

		FY 2015		FY 2016
General Fund	\$	(108,531)	\$	(108,531)

- **Provide appropriation language for agricultural land transfer**

Provides authority to allow the university to exchange land with another property owner to benefit the university's agricultural programs.

Recommended Capital Outlay Addenda

- **Replace Unified Communications System and Network**

Provides 9(d) bond and auxiliary funding to replace the university's communication systems.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	7,705,000
Bond Proceeds	\$	0	\$	8,803,000

- **Construct Upper Quad Residential Facilities**

Provides 9(c) bond and auxiliary appropriation to construct new residential facilities.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	24,500,000
Bond Proceeds	\$	0	\$	67,500,000

Virginia Cooperative Extension and Agricultural Experiment Station

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 62,497,469	\$ 23,446,345	\$ 70,634,870
2012 Appropriation	\$ 59,537,854	\$ 18,540,572	\$ 70,634,870
2013 Appropriation	\$ 60,491,795	\$ 18,654,374	\$ 67,621,823
2014 Appropriation	\$ 61,904,766	\$ 18,726,135	\$ 67,621,823
2015 Base Budget	\$ 64,840,171	\$ 18,773,112	\$ 72,086,887
2015 Addenda	\$ 108,531	\$ 0	\$ 0
2015 Total	\$ 64,948,702	\$ 18,773,112	\$ 72,086,887
2016 Base Budget	\$ 64,841,941	\$ 18,774,331	\$ 72,086,887
2016 Addenda	\$ 108,531	\$ 0	\$ 0
2016 Total	\$ 64,950,472	\$ 18,774,331	\$ 72,086,887

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	689.94	384.47	1,074.41
2012 Appropriation	721.94	384.47	1,106.41
2013 Appropriation	721.94	384.47	1,106.41
2014 Appropriation	727.24	388.27	1,115.51
2015 Base Budget	726.24	388.27	1,114.51
2015 Addenda	0.00	0.00	0.00
2015 Total	726.24	388.27	1,114.51
2016 Base Budget	726.24	388.27	1,114.51
2016 Addenda	0.00	0.00	0.00
2016 Total	726.24	388.27	1,114.51

Recommended Operating Budget Addenda

- **Transfer general fund appropriation for health insurance to cooperative extension**

Transfers appropriation for health insurance from Virginia Tech to account for expenditures in cooperative extension.

	FY 2015	FY 2016
General Fund	\$ 108,531	\$ 108,531

Virginia State University**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 35,206,759	\$ 98,234,961	\$ 55,581,629
2012 Appropriation	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Appropriation	\$ 35,574,323	\$ 113,429,713	\$ 56,062,126
2014 Appropriation	\$ 36,430,473	\$ 121,035,344	\$ 56,062,126
2015 Base Budget	\$ 37,600,889	\$ 129,856,855	\$ 57,548,138
2015 Addenda	\$ (637,174)	\$ 0	\$ (463,045)
2015 Total	\$ 36,963,715	\$ 129,856,855	\$ 57,085,093
2016 Base Budget	\$ 37,602,317	\$ 131,980,827	\$ 57,548,138
2016 Addenda	\$ (205,833)	\$ 822,433	\$ (427,687)
2016 Total	\$ 37,396,484	\$ 132,803,260	\$ 57,120,451

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	318.37	454.69	773.06
2012 Appropriation	318.37	454.69	773.06
2013 Appropriation	326.77	458.29	785.06
2014 Appropriation	329.97	460.09	790.06
2015 Base Budget	329.97	486.89	816.86
2015 Addenda	-6.00	0.00	-6.00
2015 Total	323.97	486.89	810.86
2016 Base Budget	329.97	486.89	816.86
2016 Addenda	-6.50	0.00	-6.50
2016 Total	323.47	486.89	810.36

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (637,174)	\$ (637,174)
Authorized Positions	-6.00	-6.50

- **Increase nongeneral fund appropriation for undergraduate student financial assistance**

Adjusts the nongeneral fund appropriation to provide sufficient authority, as approved by the board of visitors last spring, to supplement financial aid for undergraduate students.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 822,433

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 331,341

Cooperative Extension and Agricultural Research Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,104,160	\$ 5,208,749	\$ 5,098,559
2012 Appropriation	\$ 5,110,671	\$ 5,264,095	\$ 5,098,559
2013 Appropriation	\$ 5,136,690	\$ 5,550,564	\$ 5,421,818
2014 Appropriation	\$ 5,313,900	\$ 6,361,008	\$ 6,230,361
2015 Base Budget	\$ 5,430,442	\$ 6,361,008	\$ 5,119,423
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 5,430,442	\$ 6,361,008	\$ 5,119,423
2016 Base Budget	\$ 5,431,684	\$ 6,361,008	\$ 5,119,423
2016 Addenda	\$ 0	\$ 30,000	\$ 0
2016 Total	\$ 5,431,684	\$ 6,391,008	\$ 5,119,423

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.75	52.00	82.75
2012 Appropriation	30.75	52.00	82.75
2013 Appropriation	30.75	67.00	97.75
2014 Appropriation	31.75	67.00	98.75
2015 Base Budget	31.75	67.00	98.75
2015 Addenda	0.00	0.00	0.00
2015 Total	31.75	67.00	98.75
2016 Base Budget	31.75	67.00	98.75
2016 Addenda	0.00	0.00	0.00
2016 Total	31.75	67.00	98.75

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional federal grant revenue**

Adjusts the nongeneral fund appropriation to provide sufficient authority for anticipated expenditures from federal grant revenue.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 30,000

Frontier Culture Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,853,923	\$ 446,293	\$ 1,488,823
2012 Appropriation	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2013 Appropriation	\$ 1,453,848	\$ 446,293	\$ 1,488,823
2014 Appropriation	\$ 1,453,911	\$ 446,293	\$ 1,488,823
2015 Base Budget	\$ 1,565,145	\$ 447,477	\$ 1,556,552
2015 Addenda	\$ 0	\$ 91,667	\$ 0
2015 Total	\$ 1,565,145	\$ 539,144	\$ 1,556,552
2016 Base Budget	\$ 1,566,404	\$ 447,859	\$ 1,556,552
2016 Addenda	\$ 0	\$ 165,000	\$ 0
2016 Total	\$ 1,566,404	\$ 612,859	\$ 1,556,552

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	22.50	15.00	37.50
2012 Appropriation	22.50	15.00	37.50
2013 Appropriation	22.50	15.00	37.50
2014 Appropriation	22.50	15.00	37.50
2015 Base Budget	22.50	15.00	37.50
2015 Addenda	0.00	0.00	0.00
2015 Total	22.50	15.00	37.50
2016 Base Budget	22.50	15.00	37.50
2016 Addenda	0.00	0.00	0.00
2016 Total	22.50	15.00	37.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 190,000	\$ 0

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation**

Provides additional appropriation to reflect grant funding for continued support for operations and programs and facility rental revenues.

	FY 2015	FY 2016
Nongeneral Fund	\$ 91,667	\$ 165,000

Recommended Capital Outlay Addenda

- **Construct English Barn**

Provides nongeneral fund appropriation using agency revenues to design and build a traditional half timber English ground barn of the same regional architecture as the English Farm House.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 95,000

- **Construct 1820s American Barn**

Provides nongeneral fund appropriation using agency revenues for the addition of a traditional two to three level log bank barn at the 1820s American Farm exhibit.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 95,000

Gunston Hall

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 484,149	\$ 264,699	\$ 536,053
2012 Appropriation	\$ 489,039	\$ 264,699	\$ 536,053
2013 Appropriation	\$ 494,363	\$ 265,395	\$ 539,330
2014 Appropriation	\$ 494,392	\$ 265,395	\$ 539,330
2015 Base Budget	\$ 509,989	\$ 175,184	\$ 494,788
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 509,989	\$ 175,184	\$ 494,788
2016 Base Budget	\$ 510,582	\$ 175,588	\$ 494,788
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 510,582	\$ 175,588	\$ 494,788

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	8.00	3.00	11.00
2012 Appropriation	8.00	3.00	11.00
2013 Appropriation	8.00	3.00	11.00
2014 Appropriation	8.00	3.00	11.00
2015 Base Budget	8.00	3.00	11.00
2015 Addenda	0.00	0.00	0.00
2015 Total	8.00	3.00	11.00
2016 Base Budget	8.00	3.00	11.00
2016 Addenda	0.00	0.00	0.00
2016 Total	8.00	3.00	11.00

Jamestown-Yorktown Foundation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 6,316,554	\$ 8,686,598	\$ 10,506,045
2012 Appropriation	\$ 6,429,681	\$ 8,742,921	\$ 10,506,045
2013 Appropriation	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2014 Appropriation	\$ 7,007,023	\$ 8,794,052	\$ 10,257,472
2015 Base Budget	\$ 7,408,267	\$ 7,939,028	\$ 10,769,115
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 7,408,267	\$ 7,939,028	\$ 10,769,115
2016 Base Budget	\$ 8,027,129	\$ 7,950,739	\$ 10,823,954
2016 Addenda	\$ 308,776	\$ 0	\$ 73,297
2016 Total	\$ 8,335,905	\$ 7,950,739	\$ 10,897,251

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	95.00	85.00	180.00
2012 Appropriation	95.00	85.00	180.00
2013 Appropriation	95.00	85.00	180.00
2014 Appropriation	95.00	85.00	180.00
2015 Base Budget	97.00	65.00	162.00
2015 Addenda	1.00	0.00	1.00
2015 Total	98.00	65.00	163.00
2016 Base Budget	97.00	65.00	162.00
2016 Addenda	1.00	0.00	1.00
2016 Total	98.00	65.00	163.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (61,000)

- **Provide appropriation for operations for the new Yorktown Museum**

Provides appropriation for operational expenses associated with the new Yorktown Museum and Exhibit Center.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 369,776
Authorized Positions	1.00	1.00

The Library Of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 26,806,628	\$ 10,460,875	\$ 9,343,721
2012 Appropriation	\$ 26,129,300	\$ 10,491,138	\$ 8,798,193
2013 Appropriation	\$ 26,130,239	\$ 10,526,833	\$ 10,458,905
2014 Appropriation	\$ 26,816,827	\$ 10,526,833	\$ 10,558,905
2015 Base Budget	\$ 27,323,154	\$ 10,528,377	\$ 11,261,698
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 27,323,154	\$ 10,528,377	\$ 11,261,698
2016 Base Budget	\$ 27,418,926	\$ 10,549,559	\$ 11,261,698
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 27,418,926	\$ 10,549,559	\$ 11,261,698

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	137.00	63.00	200.00
2012 Appropriation	136.09	63.91	200.00
2013 Appropriation	134.09	63.91	198.00
2014 Appropriation	134.09	63.91	198.00
2015 Base Budget	134.09	63.91	198.00
2015 Addenda	0.00	0.00	0.00
2015 Total	134.09	63.91	198.00
2016 Base Budget	134.09	63.91	198.00
2016 Addenda	0.00	0.00	0.00
2016 Total	134.09	63.91	198.00

The Science Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,633,555	\$ 6,251,366	\$ 5,468,152
2012 Appropriation	\$ 4,540,884	\$ 6,251,366	\$ 5,468,152
2013 Appropriation	\$ 4,555,367	\$ 6,300,378	\$ 5,028,393
2014 Appropriation	\$ 5,056,291	\$ 6,300,378	\$ 5,028,554
2015 Base Budget	\$ 5,188,359	\$ 6,356,830	\$ 5,193,679
2015 Addenda	\$ 0	\$ (300,000)	\$ 0
2015 Total	\$ 5,188,359	\$ 6,056,830	\$ 5,193,679
2016 Base Budget	\$ 5,413,512	\$ 6,359,755	\$ 5,371,076
2016 Addenda	\$ 0	\$ (300,000)	\$ 0
2016 Total	\$ 5,413,512	\$ 6,059,755	\$ 5,371,076

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	39.50	52.50	92.00
2012 Appropriation	39.50	52.50	92.00
2013 Appropriation	57.19	34.81	92.00
2014 Appropriation	57.19	34.81	92.00
2015 Base Budget	59.19	34.81	94.00
2015 Addenda	0.00	0.00	0.00
2015 Total	59.19	34.81	94.00
2016 Base Budget	59.19	34.81	94.00
2016 Addenda	0.00	0.00	0.00
2016 Total	59.19	34.81	94.00

Recommended Operating Budget Addenda

- Adjust nongeneral fund appropriation to align with revenue projections

Decreases nongeneral fund appropriation to align with anticipated revenues and spending.

	FY 2015	FY 2016
Nongeneral Fund	\$ (300,000)	\$ (300,000)

Virginia Commission for the Arts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2012 Appropriation	\$ 3,845,168	\$ 863,373	\$ 356,400
2013 Appropriation	\$ 3,784,431	\$ 863,373	\$ 359,666
2014 Appropriation	\$ 3,884,572	\$ 863,373	\$ 359,666
2015 Base Budget	\$ 3,907,459	\$ 863,705	\$ 379,773
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 3,907,459	\$ 863,705	\$ 379,773
2016 Base Budget	\$ 3,910,587	\$ 863,801	\$ 379,773
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 3,910,587	\$ 863,801	\$ 379,773

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Virginia Museum of Fine Arts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,949,101	\$ 16,459,876	\$ 10,729,734
2012 Appropriation	\$ 9,900,081	\$ 17,328,957	\$ 13,139,151
2013 Appropriation	\$ 9,811,440	\$ 19,452,279	\$ 14,853,197
2014 Appropriation	\$ 9,810,582	\$ 19,447,279	\$ 14,790,459
2015 Base Budget	\$ 10,327,766	\$ 20,088,889	\$ 15,871,967
2015 Addenda	\$ 0	\$ 1,500,000	\$ 0
2015 Total	\$ 10,327,766	\$ 21,588,889	\$ 15,871,967
2016 Base Budget	\$ 10,332,142	\$ 20,125,152	\$ 15,871,967
2016 Addenda	\$ (86,141)	\$ 1,500,000	\$ (26,122)
2016 Total	\$ 10,246,001	\$ 21,625,152	\$ 15,845,845

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	130.50	58.00	188.50
2012 Appropriation	133.50	81.00	214.50
2013 Appropriation	131.50	82.00	213.50
2014 Appropriation	131.50	82.00	213.50
2015 Base Budget	131.50	106.00	237.50
2015 Addenda	0.00	0.00	0.00
2015 Total	131.50	106.00	237.50
2016 Base Budget	131.50	106.00	237.50
2016 Addenda	0.00	0.00	0.00
2016 Total	131.50	106.00	237.50

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional private fund revenues**

Adjusts the nongeneral fund appropriation to provide sufficient authority for anticipated expenditures from private donations.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,500,000	\$ 1,500,000

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Virginia Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (86,141)

Eastern Virginia Medical School

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 16,484,299	\$ 0	\$ 0
2012 Appropriation	\$ 20,582,978	\$ 0	\$ 0
2013 Appropriation	\$ 24,145,660	\$ 0	\$ 0
2014 Appropriation	\$ 24,395,660	\$ 0	\$ 0
2015 Base Budget	\$ 24,398,073	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 24,398,073	\$ 0	\$ 0
2016 Base Budget	\$ 24,398,073	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 24,398,073	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

New College Institute

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,464,107	\$ 1,099,646	\$ 1,041,063
2012 Appropriation	\$ 1,464,107	\$ 1,099,446	\$ 1,041,063
2013 Appropriation	\$ 1,471,039	\$ 1,099,446	\$ 1,005,115
2014 Appropriation	\$ 1,471,055	\$ 1,099,446	\$ 1,005,115
2015 Base Budget	\$ 1,519,044	\$ 1,539,802	\$ 1,702,668
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,519,044	\$ 1,539,802	\$ 1,702,668
2016 Base Budget	\$ 1,518,753	\$ 1,539,559	\$ 1,702,668
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,518,753	\$ 1,539,559	\$ 1,702,668

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	11.00	2.00	13.00
2012 Appropriation	11.00	2.00	13.00
2013 Appropriation	13.00	2.00	15.00
2014 Appropriation	13.00	2.00	15.00
2015 Base Budget	17.00	6.00	23.00
2015 Addenda	0.00	0.00	0.00
2015 Total	17.00	6.00	23.00
2016 Base Budget	17.00	6.00	23.00
2016 Addenda	0.00	0.00	0.00
2016 Total	17.00	6.00	23.00

Institute for Advanced Learning and Research

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2012 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2013 Appropriation	\$ 6,122,968	\$ 0	\$ 0
2014 Appropriation	\$ 6,122,968	\$ 0	\$ 0
2015 Base Budget	\$ 6,123,574	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 6,123,574	\$ 0	\$ 0
2016 Base Budget	\$ 6,123,574	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 6,123,574	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	4.00	0.00	4.00
2015 Addenda	-4.00	0.00	-4.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	4.00	0.00	4.00
2016 Addenda	-4.00	0.00	-4.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Remove unneeded positions added erroneously

Removes previously-added positions that are not needed by the institute.

	FY 2015	FY 2016
Authorized Positions	-4.00	-4.00

Roanoke Higher Education Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2012 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2013 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2014 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2015 Base Budget	\$ 1,122,013	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,122,013	\$ 0	\$ 0
2016 Base Budget	\$ 1,122,013	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,122,013	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Southern Virginia Higher Education Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,930,643	\$ 1,070,412	\$ 1,835,995
2012 Appropriation	\$ 1,930,643	\$ 2,050,412	\$ 2,671,482
2013 Appropriation	\$ 2,158,993	\$ 2,057,151	\$ 2,577,362
2014 Appropriation	\$ 2,284,010	\$ 2,057,151	\$ 2,577,362
2015 Base Budget	\$ 2,347,894	\$ 2,058,495	\$ 2,210,470
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,347,894	\$ 2,058,495	\$ 2,210,470
2016 Base Budget	\$ 2,348,360	\$ 2,058,925	\$ 2,210,470
2016 Addenda	\$ 0	\$ 3,152,000	\$ 290,000
2016 Total	\$ 2,348,360	\$ 5,210,925	\$ 2,500,470

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	14.80	13.00	27.80
2012 Appropriation	14.80	24.00	38.80
2013 Appropriation	19.80	24.00	43.80
2014 Appropriation	19.80	24.00	43.80
2015 Base Budget	20.80	22.00	42.80
2015 Addenda	0.00	4.00	4.00
2015 Total	20.80	26.00	46.80
2016 Base Budget	20.80	22.00	42.80
2016 Addenda	0.00	4.00	4.00
2016 Total	20.80	26.00	46.80

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation**

Increases appropriation to reflect a multi-year contract with an out-of-state government entity and receipt of a multi-year grant from the Virginia Tobacco Indemnification and Community Revitalization Commission.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 3,152,000
Authorized Positions	4.00	4.00

Southwest Virginia Higher Education Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2012 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2013 Appropriation	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2014 Appropriation	\$ 1,932,349	\$ 7,305,877	\$ 2,206,854
2015 Base Budget	\$ 2,012,323	\$ 7,306,556	\$ 2,291,862
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,012,323	\$ 7,306,556	\$ 2,291,862
2016 Base Budget	\$ 2,012,483	\$ 7,306,944	\$ 2,291,862
2016 Addenda	\$ 0	\$ (6,306,944)	\$ 0
2016 Total	\$ 2,012,483	\$ 1,000,000	\$ 2,291,862

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	29.00	4.00	33.00
2012 Appropriation	29.00	4.00	33.00
2013 Appropriation	29.00	4.00	33.00
2014 Appropriation	30.00	5.00	35.00
2015 Base Budget	31.00	5.00	36.00
2015 Addenda	0.00	0.00	0.00
2015 Total	31.00	5.00	36.00
2016 Base Budget	31.00	5.00	36.00
2016 Addenda	0.00	0.00	0.00
2016 Total	31.00	5.00	36.00

Recommended Operating Budget Addenda

- **Reduce nongeneral fund appropriation to reflect elimination of pass-through grant**

Reduces nongeneral fund appropriation to reflect elimination of the agency's involvement with a pass-through grant from the Tobacco Indemnification and Community Revitalization Commission.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ (6,306,944)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2012 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2013 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2014 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2015 Base Budget	\$ 1,150,005	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,150,005	\$ 0	\$ 0
2016 Base Budget	\$ 1,150,005	\$ 0	\$ 0
2016 Addenda	\$ 4,200,000	\$ 0	\$ 0
2016 Total	\$ 5,350,005	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Enhance Jefferson Lab's ability to compete for the federal electron ion collider project**

Increases funding to the lab in its attempt to compete for the United States Department of Energy's (USDOE) \$618 million electron ion collider project, a particle accelerator that would collide electrons with heavy ions at nearly the speed of light to create rapid-fire, high-resolution views of the force binding all visible matter. With this additional support, the lab would be able to complete the site characterization and recruit the required expertise to meet the minimum requirements for submitting a competitive bid to the USDOE.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 4,200,000

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