



# Office of Education

## Overview

The agencies in the Education secretariat address the educational and cultural needs of the Commonwealth. These agencies support public education from kindergarten through grade 12; offer vocational and technical training; provide instruction for Virginians pursuing undergraduate, graduate, or professional degrees; and offer a variety of cultural attractions. The secretariat also includes the Library of Virginia and medical schools in Richmond, Charlottesville, and Hampton Roads.

### Summary of recommended funding for Education agencies

Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Education	0.9	0.0	0.9	4.4	0.0	4.4
Department of Education	50.3	23.7	74.0	49.7	23.7	73.4
Direct Aid to Public Education	3,875.3	478.8	4,354.1	3,903.3	492.7	4,396.0
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	6.5	0.5	6.9	6.4	0.5	6.8
Virginia School for the Deaf and the Blind at Staunton	6.2	0.5	6.8	6.1	0.5	6.7
State Council of Higher Education for Virginia	64.8	2.7	67.4	68.3	4.7	73.0
Christopher Newport University	24.5	24.7	49.2	25.2	24.8	50.0
The College of William and Mary in Virginia	50.7	97.2	147.9	51.9	97.9	149.8
Richard Bland College	5.0	2.7	7.6	5.1	2.7	7.8
Virginia Institute of Marine Science	17.5	13.0	30.6	17.9	13.0	30.9
George Mason University	116.8	191.7	308.6	124.0	198.5	322.4
James Madison University	68.5	146.4	215.0	70.1	155.8	225.9
Longwood College	21.8	28.0	49.8	22.2	28.2	50.4
Mary Washington College	19.2	32.9	52.1	19.8	33.2	53.0
Melchers-Monroe Memorials	0.6	0.1	0.7	0.6	0.1	0.7
Norfolk State University	43.0	61.3	104.3	44.2	65.7	109.8

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<i>Agency</i>	<i>Fiscal year 2001</i>			<i>Fiscal year 2002</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Old Dominion University	92.2	96.5	188.7	94.5	97.7	192.1
Radford University	42.5	54.7	97.1	43.0	55.4	98.4
Southwest Virginia Higher Education Center	1.6	0.5	2.1	1.6	0.4	2.1
University of Virginia	162.6	453.2	615.8	167.3	465.0	632.3
University of Virginia Medical Center	0.0	544.7	544.7	0.0	558.5	558.5
Virginia Community College System	10.6	9.1	19.7	10.9	9.1	20.0
University of Virginia's College at Wise	184.6	344.8	529.4	188.8	365.2	553.9
Virginia Commonwealth University	313.7	176.0	489.7	321.3	187.8	509.1
Virginia Military Institute	15.5	25.8	41.3	15.8	25.3	41.0
Virginia Polytechnic Institute and State University	193.4	354.1	547.5	197.1	386.0	583.1
Virginia Cooperative Extension and Agriculture Experiment Station Division	60.3	17.3	77.7	61.4	17.4	78.8
Virginia State University	27.9	40.2	68.1	30.1	40.6	70.7
Cooperative Extension and Agricultural Research Services	2.7	3.2	5.9	3.2	3.2	6.5
Frontier Culture Museum of Virginia	1.5	0.6	2.2	1.5	0.6	2.1
Gunston Hall	0.6	0.2	0.9	0.6	0.2	0.9
Jamestown-Yorktown Foundation	6.8	4.6	11.4	6.1	4.6	10.7
The Library of Virginia	35.5	6.0	41.5	36.0	6.0	42.0
Science Museum of Virginia	4.2	4.6	8.8	3.9	4.6	8.5
Virginia Commission for the Arts	4.7	0.5	5.2	4.9	0.5	5.4
Virginia Museum of Fine Arts	7.9	6.4	14.3	7.5	6.4	13.9
Medical College of Hampton Roads	13.4	0.0	13.4	13.4	0.0	13.4
Roanoke Higher Education Authority	0.7	0.0	0.7	0.7	0.0	0.7
Southeastern Universities Research Association, Incorporated	0.8	0.0	0.8	0.8	0.0	0.8
<b>Total for Office of Education</b>	<b>5,555.3</b>	<b>3,247.2</b>	<b>8,802.5</b>	<b>5,629.4</b>	<b>3,376.4</b>	<b>9,005.8</b>

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

## Secretary of Education

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 40 agencies and institutions of higher education in the Education secretariat. The Office of the Secretary of Education does not receive any federal funds.

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. For 2001, a reduction of \$368 (GF). For 2002, a reduction of \$735 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategy includes telecommunications contract savings. For 2001, a savings of \$62 (GF). For 2002, a savings of \$197 (GF).

**Effect other technical adjustments.** An adjustment for funding the ongoing programs in the Virginia Plan for Equal Opportunity. Funding of \$3.8 million was included in a central account in the 2000 Appropriation Act. Also, a reduction of \$242 to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and savings associated with the COVANET telecommunications contract. For 2002, a savings of \$3.8 million (GF).

## Department of Education

**CENTRAL OFFICE OPERATIONS:** The central office advises 132 local school divisions about operating public schools and enforces educational standards. It assists school divisions, colleges, and universities in helping teachers and other staff improve their skills, and it licenses and certifies school personnel. It supervises a statewide testing program, sets standards for accrediting elementary and secondary schools, and helps schools to comply with these standards. It regulates business, technical, trade, and correspondence schools, and schools for the disabled.

About half of the department's central office budget provides technical assistance to public schools, develops tests to measure student learning, helps schools use computers and other technology, and conducts research.

About 33 percent of the central office's budget comes from nongeneral fund sources, primarily federal funds. In 2000, 30.4 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Continue remediation recovery retesting of SOL courses.** This initiative provides an opportunity to retest students who fail an SOL test, but who still advance to the next grade, so long as they participate in a remediation program. This initiative supports the recommendations of the Board of Education's Accountability Advisory Committee and recent changes to the Standards of Accreditation. For 2002, \$543,553 (GF).
- ▶ **Continue emergency retakes of SOL end-of-course tests.** This initiative provides an opportunity to promptly retest students who narrowly fail an end-of-course test. This initiative supports the recommendations of the Board of Education's Accountability Advisory Committee and recent changes to the Standards of Accreditation. For 2002, \$914,863 (GF).
- ▶ **Produce executive management savings.** Savings to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by eliminating the per diem payments for members of commissions and collegial bodies and reducing the funding for SOA academic review teams. For 2001, a reduction of \$700,152 (GF). For 2002, a reduction of \$1.6 million (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies, amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: transferring telecommunications services for the Virginia Public Education Network; switching to an in-house voice mail system, discontinuing printing hard copies of the Education Directory and the weekly mailing of the Superintendent's Memoranda; reducing agency-wide costs for printing forms and materials and travel by using interactive video conferencing; reducing procurement costs; implementing e-procurement, personal services efficiencies, and telecommunications contract savings; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$892,722 (GF). For 2002, a savings of \$1.2 million (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET telecommunications contract. For 2002, a reduction of \$53,863 (GF).

- ▶ **Transfer "career switcher" alternative licensure program.** A technical adjustment to transfer funds from Direct Aid to Public Education to the Department of Education Central Office to allow the central office to pay for the mentor-teacher training program. For 2002, \$100,000 (GF).

**DIRECT AID TO PUBLIC EDUCATION:** The Department of Education provides state funding to localities, on a cost-sharing basis, for elementary and secondary public education. The majority of the state's share of funding is for the cost of the Standards of Quality (SOQ) programs. This includes funding for school operating and support costs and for teacher and other school employee salaries and benefits. The rest of education funding goes to a variety of categorical aid programs, including homebound instruction, dropout prevention, programs for at-risk students, and school food payments. Direct Aid to Public Education is about a third of total general fund expenditures. It is the state's largest general fund program and the largest source of state funding for localities. In 2000, 9.7 percent of Direct Aid spending was from federal funds.

**Recommended amendments:**

- ▶ **Expand the SOL algebra readiness program.** Provides funding to expand this remediation program to help all children pass the Algebra I end-of-course test. This action alters the current funding formula by reducing the current student to teacher ratio from 10:1 to 8:1. For 2002, \$2.6 million (GF).
- ▶ **Expand the Governor's Academic Challenge program.** Provides funding to continue the Governor's efforts to provide immediate and intensive remedial help to students attending low performing schools. For 2002, \$6.0 million (GF).
- ▶ **Fully fund Standards of Quality (SOQ) and incentive-based educational programs.** An annual adjustment to update the SOQ and incentive-based programs based on several components. These include changes to student enrollment (average daily membership and fall membership), the current sales tax estimate, and participation rates in various incentive-based educational programs. For 2001, a savings of \$7.7 million (GF). For 2002, an increase of \$7.9 million (GF) and a savings of \$244,874 (NGF).
- ▶ **Provide additional Lottery proceeds to school divisions.** Lottery proceeds collected for fiscal year 2000 exceeded the official estimate in Chapter 1072 by \$13.2 million. In addition, the state increased the Lottery estimate by \$3.7 million for fiscal year 2001 and \$3.8 million for fiscal year

2002. This funding represents the local share of these additional Lottery proceeds, using the current distribution formula. For 2001, \$4.3 million (GF). For 2002, \$908,637 (GF).

- ▶ **Realize teacher retirement savings from a reduction in 2001 rates.** The Virginia Retirement System (VRS) has certified new retirement rates for K-12 instructional and support staff for fiscal year 2001. VRS has reduced rates for K-12 instructional staff from 7.92 percent to 7.54 percent. Rates for support staff are reduced from 5.56 percent to 4.83 percent. This has resulted in significant state and local school division savings. For 2002, a savings of \$8.4 million (GF).
- ▶ **Realize teacher retirement savings from a reduction in 2002 rates.** The Virginia Retirement System (VRS) has certified new retirement rates for K-12 instructional and support staff for fiscal year 2002. VRS has reduced rates for K-12 instructional staff from 7.54 percent to 4.24 percent and maintained support staff rates at 4.83 percent. This has resulted in significant state and local school division savings. For 2002, a savings of \$56.5 million (GF).
- ▶ **Require local match for retiree health care credit.** An adjustment to the Standards of Quality instructional retirement rates to reflect the retiree health care credit. Currently, the state provides 100 percent funding for this program. As a result of this action, the state would provide a payment to fund 55 percent of the SOQ instructional and professional positions distributed based on the composite index of the local ability-to-pay. For 2002, a reduction of \$19.4 million (GF).
- ▶ **Supplant general fund support for school construction and maintenance with Literary funds.** This initiative diverts \$119 million in Literary funds currently provided for the low-interest loan program to replace general fund support for school construction and maintenance. The Virginia Public Building Authority will issue bonds to continue the low-interest loan program. For 2001, a decrease of \$64.4 million (GF) and an increase of \$64.4 million (NGF). For 2002, a decrease of \$55 million (GF) and an increase of \$55 million (NGF).
- ▶ **Transfer “career switcher” alternative licensure program.** A technical adjustment to transfer funds from Direct Aid to Public Education to the Department of Education Central Office to allow the central office to pay for the mentor- teacher training program. For 2002, a reduction of \$100,000 (GF).
- ▶ **Increase school food program.** A technical adjustment to provide an appropriation for a new snack program under the federal school food program, supported by federal funds. For 2002, \$10.0 million (NGF).

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

The school teaches Virginia’s deaf, blind, and sensory impaired multi-disabled children from pre-school to grade 12. Students are referred to the school when local school divisions are unable to accommodate them appropriately within local schools. In addition to providing an academic and vocational education, the school also provides a variety of skills development, testing, and counseling services. Over half of the students are enrolled in the residential program; the remainder participate in the day program.

About three-quarters of the school’s budget supports the education and care of deaf, blind, or multi-disabled students. The remainder of the budget covers the cost of operating the school. Almost seven percent of the school’s budget comes from nongeneral fund sources, mainly tuition paid by local school divisions. In 2000, about 1.5 percent of the agency’s spending was from federal funds.

#### Recommended amendments:

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: improving assistive technology, the service delivery of office supplies, the efficiency of procurement of office supplies and small purchases, the knowledge and the estimating of projects, the efficiency of agency technology support services; implementing e-procurement, telecommunications contract savings, and personal services efficiencies; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$75,447 (GF). For 2002, a savings of \$180,747 (GF).

***Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments, the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$2,379 (GF).

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

The school serves Virginia's deaf and blind children who range from age two to 22 and whose families reside in Virginia. Students are referred to the school when local school divisions cannot accommodate them appropriately within local schools. In addition to providing an academic and vocational education, the school also provides a variety of support services, including psychological testing, speech services, audiological testing and services, orientation and mobility, a behavioral team intervention team, and other direct services to students.

About 65 percent of the students are enrolled in the residential program, the remainder participate in the day program. The school provides outreach services to schools upon request to assist in testing and evaluating students, and it serves families through the parent-infant and toddler programs. These programs give families with hearing impaired infants home instruction in communication, language, speech, and listening skills.

About 80 percent of the school's budget supports the education and care of deaf or blind students, both on and off campus. The remaining budget is used for the operation of the school. Nongeneral fund sources, which are mainly tuition paid by local school divisions, make up nearly one-tenth of the school's budget. In 2000, about 3.2 percent of the agency's spending was from federal funds.

#### Recommended amendments:

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies, amounts that were included in a central account in the 2000 Appropriation Act:

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing expenditures in purchasing, transportation, and administrative personnel costs; eliminating one publication of the *Virginia Guide*; improving the procurement process; implementing e-procurement, telecommunication contract savings, and personal services efficiencies; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$40,841 (GF). For 2002, a savings of \$121,727 (GF).

***Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments, the suspension of

performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$2,555 (GF).

## State Council of Higher Education for Virginia

The council makes higher education public policy recommendations to the Governor and the General Assembly in such areas as capital and operating budget planning, enrollment projections, institutional technology needs, and student financial aid.

Almost three quarters of the agency's budget goes for tuition assistance grants to over 14,000 Virginia students at independent institutions of higher education in the state. A little less than one-fifth covers other financial aid programs for both independent institutions and state colleges and universities. Three other grant programs account for more than 17 percent of the budget, more than half of which supports salary supplements for some faculty in the public institutions.

The remainder of the agency's budget is used to conduct its policy analyses and program operations. In 2000, 2.3 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Provide nongeneral fund appropriation for the federal Gaining Early Awareness and Readiness for Undergraduate Programs.** Additional appropriation to reflect federal grant funds for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. This grant is designed to better prepare middle and high school students through mentoring programs, scholarships, and new academic preparation and awareness programs for students and parents. For 2002, \$2.0 million (NGF) and three positions (NGF).
- ▶ **Provide state match to federal grant.** Provides funds to represent a portion of the state match commitment for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. For 2002, \$1.1 million (GF).
- ▶ **Fund Tuition Assistance Grant (TAG) program.** Provides funds for grant awards to accommodate increased enrollment of Virginia students at independent institutions of higher education in the Commonwealth. For 2001, an increase of \$212,146 (GF). For 2002, an increase of \$249,984 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by eliminating per diem payments for board members. For 2001, a savings of \$133,246 (GF). For 2002, a savings of \$268,546 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: utilizing the payroll services unit; eliminating unnecessary audit of equipment purchases; implementing video conferencing technology, e-procurement, and personal services efficiencies; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$42,310 (GF). For 2002, a savings of \$85,758 (GF).

**Effect other technical adjustments.** A reduction in funds to reflect an adjustment for savings associated with the suspension of performance indemnity bond premium payments. For 2002, a reduction of \$103 (GF).

## Christopher Newport University

This four-year institution, located in Newport News, serves more than 5,300 students. The university offers 50 majors and concentrations. At the undergraduate level, it offers degrees in arts, business, letters, natural science, social science, and professional studies. It offers graduate programs in physics, psychology, teaching, environmental science, and public safety leadership.

Over 50 percent of the university's total budget comes from nongeneral fund sources, including tuition and fees. Sixty-eight percent of the total budget supports educational and financial aid programs. The remainder of the budget supports the sponsored research and auxiliary enterprise functions of the university.

In 2001, Virginia resident students are paying 24 percent of their total cost of education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$133,886 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$110,546 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$386,874 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$65,481 (GF). For 2002, a reduction of \$261,103.
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium and performance indemnity bond premium payments. For 2002, a reduction of \$1,895 (GF) and an increase of \$25,348 (NGF).
- ▶ **Increase auxiliary positions.** A technical adjustment to nongeneral fund positions to support the increased service needs due to the opening of the James River Residence Hall, the sports and

convocation center, and the addition of three new intercollegiate athletic sports programs. For each year, an increase of 35 positions (NGF).

- ▶ **Adjust nongeneral fund appropriation.** A technical adjustment to provide additional appropriation to reimburse the agency for nongeneral fund cash balances that were inadvertently reverted to the general fund at June 30, 2000. Restoration of these funds will allow the university to uphold its agreement of rent collection with the Hampton Roads Regional Academy of Criminal Justice housed on campus. For 2001, \$21,493 (NGF).

## The College of William and Mary

The college is the second oldest institution of higher education in the United States. It serves about 7,600 students at its main campus in Williamsburg and its school of marine science at Gloucester Point. The college's Board of Visitors also oversees Richard Bland College in Petersburg.

The university's predominantly residential undergraduate program provides a broad liberal arts education in a stimulating academic environment. This nationally acclaimed undergraduate program is integrated with selected graduate and professional programs in five faculties: arts and sciences, business, education, law and marine science. Masters and doctoral programs in the humanities, the sciences, the social sciences, business, education, and law provide a wide variety of intellectual opportunities for students at both graduate and undergraduate levels.

About two-thirds of the agency's budget comes from nongeneral fund sources, mostly from tuition, fees, and federal grants. More than 60 percent of the institution's total budget supports educational and financial aid programs. The remainder covers student services, such as dormitories and dining halls, and research and special programs.

In 2001, Virginia resident students are paying 20 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the college's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$579,697 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$50,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2002, a reduction of \$602,874 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute amounts to agencies that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and

performance indemnity bond premium payments. For 2002, a reduction of \$26,823 (GF) and an increase of \$660,112 (NGF).

## Richard Bland College

The college, a branch of the College of William and Mary, is located in Petersburg. It is a two-year junior college serving about 1,300 students. It offers associate degrees in liberal arts and sciences, business, and other programs.

Over a third of the college's budget comes from nongeneral fund sources, mostly tuition and fees. Over 90 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as the bookstore and food services, and for special programs.

In 2001, Virginia resident students are paying 23 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the college's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$18,049 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$9,615 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$50,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$15,623 (GF). For 2002, a reduction of \$60,148 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$1,893 (GF) and an increase of \$1,544 (NGF).

## Virginia Institute of Marine Science

The institute, located at Gloucester Point, is one of the major degree-granting marine science educational institutions in the country. As a division of the College of William and Mary, it offers graduate education in marine science and technology to about 125 students. The institute also

conducts oceanographic and other marine science research, focusing primarily, but not exclusively, in coastal ocean and estuarine environments. In addition, the institute works closely with marine industries and commercial and recreational fisheries, and provides advice to the Marine Resources Commission as well as other local, state, and federal agencies.

Over 40 percent of the institute's budget comes from nongeneral funds, mostly federal grants. About one-third of the total budget supports instructional programs and operational costs. About 30 percent is used for state-funded research and advisory services. The remaining portion of the budget, about 40 percent, supports research sponsored by federal and private grants.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the institute's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$80,144 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2002, a reduction of \$75,525 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$4,619 (GF).

## George Mason University

This urban university, with campuses in Fairfax, Arlington, and Prince William, serves over 24,000 students. Its mission includes instruction, research, and public service.

The university offers instruction in over 100 undergraduate and graduate degree programs, including public affairs, English, psychology, business administration, information systems, and curriculum instruction. Doctoral degrees are offered in economics, education, environmental biology, public policy, applied psychology, information technology, computational sciences and informatics, computer science, conflict analysis and resolution, and nursing administration. The university also offers a law degree.

About 65 percent of the university's budget comes from nongeneral fund sources, mostly from tuition, fees, and federal grants. About 63 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 26 percent of the total cost of their education.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty.

This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$719,851 (GF).

- ▶ **Fund enrollment growth funding.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$485,640 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$162,724 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$59,724 (GF). For 2002, a reduction of \$1.3 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$17,202 (GF) and an increase of \$754,101 (NGF).

## James Madison University

The university, located in Harrisonburg, serves over 15,000 students. At the undergraduate level, the university offers instruction in 57 academic majors, including the humanities, sciences, education and psychology, business, communication, the arts, health and human development, and integrated science and technology. On the graduate level, the university offers master's and specialist degrees in more than 31 fields, including the humanities, sciences, business, and education.

About 70 percent of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. Slightly over half of the university's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 22 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$396,454(GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$53,618 (GF).

- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$485,657 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$120,472 (GF). For 2002, a reduction of \$795,954 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$19,303 (GF) and an increase of \$639,103 (NGF).
- ▶ **Adjust sponsored programs appropriation.** A technical adjustment to accommodate federal Pell grant and other new grant funds. For 2002, an increase of \$4 million (NGF) and 15 positions (NGF).
- ▶ **Increase technology fee appropriation.** A technical adjustment to accommodate increased technology fee revenue produced as a result of the current student enrollment. For 2002, \$47,900 (NGF).

## Longwood College

The college, located in Farmville, serves over 4,300 students. On the undergraduate level, students may earn degrees in education, liberal arts, business administration, social work, therapeutic recreation, and pre-professional studies. On the graduate level, the college offers master's degrees in education, English, environmental studies, and sociology.

More than half of the college's budget comes from nongeneral fund sources, mostly from tuition, fees, and grants. About 64 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research or special programs.

In 2001, Virginia resident students are paying 27 percent of their total cost of education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$73,244 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$225,924 (GF).

- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$124,717 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$61,107 (GF). For 2002, a reduction of \$192,384 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute amounts to agencies that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$2,854 (GF) and an increase of \$28,777 (NGF).
- ▶ **Adjust nongeneral fund appropriation.** Provides a technical adjustment to provide additional appropriation to reimburse the college for nongeneral fund cash balances that were inadvertently reverted to the general fund on June 30, 2000. Restoration of these funds will be used to fund a portion of the costs associated with the Southern Association of Colleges and Schools (SACS) accreditation. For 2001, \$10,580 (NGF).

## Mary Washington College

The college is a residential institution located in Fredericksburg. It serves more than 3,800 students. It offers undergraduate degrees in liberal arts and sciences, and an interdisciplinary Master of Arts degree in liberal studies. The college also participates in a televised graduate program in engineering.

About 65 percent of the college's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 65 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 25 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the college's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$178,896 (GF).
- ▶ **Fund enrollment growth funding.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$92,568 (GF).

- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$50,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$142,537 (GF). For 2002, a reduction of \$175,833 (GF)
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$3,094 (GF) and an increase of \$188,294 (NGF).

## Melchers-Monroe Memorials

The agency operates two museums in Fredericksburg. Belmont is the home and art gallery of a celebrated American artist, Gari Melchers. The James Monroe Library houses memorabilia and the law office of President James Monroe. More than 30,000 visitors tour these museums each year. Mary Washington College provides administrative support services. The agency does not receive federal funds.

### Recommended amendments:

- ▶ **Produce executive management savings.** The agency is to achieve savings by expanding web-based publishing. For 2001, a savings of \$370 (GF). For 2002, a savings of \$740 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing discretionary activities and purchases of the museum, managing wage employees and overtime, implementing e-procurement, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$10,739 (GF). For 2002, a savings of \$11,516 (GF).

## Norfolk State University

The university, an urban institution in Norfolk, is one of two historically black public universities in Virginia. It has five academic schools: liberal arts, business entrepreneurship, education, science and technology, and social work, providing instruction to approximately 7,000 students. Through these schools, Norfolk State offers both undergraduate and graduate programs, including doctoral degrees in social work and clinical psychology.

About 60 percent of the university's budget is generated from nongeneral fund sources, mostly tuition, and federal grants. About 58 percent of the university's total budget supports education and financial aid programs. The remaining 42 percent of the budget is spent on support services, which include academic support, student services, auxiliary enterprises, and sponsored programs.

In 2001, Virginia resident students are paying an estimated 18 percent of the total cost of their education.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$123,857 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$11,916 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$603,771 (GF).
- ▶ **Continue support of technological enhancements.** This initiative supports the completion of the student information system and allows the university to continue its efforts to enhance technology on campus. For 2002, an increase of \$400,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$122,888 (GF). For 2002, a reduction of \$338,077 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases of graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$13,104 (GF) and an increase of \$221,156 (NGF).
- ▶ **Adjust nongeneral fund appropriation for financial assistance programs.** A technical adjustment for an increase in nongeneral funds to support the increased use of in-state and out-of-state student financial assistance programs. For 2002, \$700,000 (NGF).
- ▶ **Increase nongeneral fund appropriation for student aid.** A technical adjustment for an increase in nongeneral funds to support an increase in scholarships. For 2002, \$900,000 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** A technical adjustment for an increase in nongeneral funds to cover increased service and facility needs due to enrollment growth. For 2002, \$2.5 million (NGF).

## Old Dominion University

This university is an urban doctoral and research institution serving over 19,000 students. Its main campus is located in Norfolk. Extended campus facilities are located in Virginia Beach, Hampton, Northern Virginia, Portsmouth, and at certain community colleges throughout the state.

The university offers 152 undergraduate and graduate degree programs, as well as two certificate programs of advanced study. It offers doctoral degree programs in biomedical sciences, engineering, business administration, computational and applied mathematics, clinical psychology, computer science, ecological sciences, oceanography, industrial/organizational psychology, urban management, urban education, and health sciences. The university places special emphasis on science, engineering, technology, and urban issues of particular importance in the Hampton Roads region.

About half of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. Over 80 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 27 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$662,144 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$383,394 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$968,182 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$233,244 (GF). For 2002, a reduction of \$942,007 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$36,830 (GF) and an increase of \$530,254 (NGF).

## Radford University

The university, located in Radford, serves over 8,800 students. On the undergraduate level, the university offers instruction in arts and sciences, business and economics, education and human development, visual and performing arts, and nursing and health services. On the graduate level, the university offers master's and specialist degrees in more than 23 fields of study, including business administration, nursing, school psychology, criminal justice, and special education.

Almost 60 percent of the university's budget comes from nongeneral fund sources, mostly tuition and fees. About 68 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 24 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$179,314 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$133,686 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$246,689 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$102,997 (GF). For 2002, a reduction of \$408,838 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of performance indemnity bond premium payments. For 2002, a reduction of \$1,457 (GF) and an increase of \$202,311 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** A technical adjustment for an increase in nongeneral funds to support increased service and facility needs due to enrollment growth. For 2001, \$1.0 million (NGF). For 2002, \$1.4 million (NGF).

## Southwest Virginia Higher Education Center

The agency provides multiple technologies to offer degree programs via distance education and brings instructors to its Abingdon facility to provide courses in higher education for citizens of southwest Virginia who are unable to travel to the various state institutions of higher education.

The center coordinates undergraduate degree programs of the University of Virginia's College at Wise, Old Dominion University and Radford University and graduate degree programs of the University of Virginia, Virginia Polytechnic Institute and State University, Virginia Commonwealth University, Old Dominion University, Emory and Henry College, and Radford University. It also coordinates the development and delivery of continuing education programs. The center serves about 1,000 people per year and is funded almost entirely from the general fund. The agency does not receive any federal funds.

### Recommended amendment:

- ▶ **Adjust nongeneral fund appropriation.** A technical adjustment to provide additional appropriation to reimburse the center for nongeneral fund cash balances that were inadvertently reverted to the general fund at June 30, 2000. Restoration of these funds will allow the center to make the third annual payment on computing and instructional equipment purchased in 1997 under the Department of the Treasury's Master Equipment Leasing Program. For 2001, \$80,988 (NGF).

## The University of Virginia

This institution is a doctoral and research university enrolling just over 22,000 students. The main campus is located in Charlottesville, with part-time courses offered at seven locations throughout the state. The university has an academic division and operates a large teaching hospital. Its Board of Visitors also oversees the University of Virginia's College at Wise.

**ACADEMIC DIVISION:** On the undergraduate level, the university offers instruction in architecture, arts and sciences, commerce, education, engineering and applied sciences, and nursing. On the graduate level, the university offers master's and doctoral degrees in accounting, arts and sciences, architecture, business administration, education, engineering and applied sciences, law, medicine, nursing, and teaching.

Almost three-quarters of the academic division's budget comes from nongeneral fund sources, mainly tuition, fees, and federal grants. About 56 percent of the total academic division budget provides instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 27 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$2.9 million (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$90,942 (GF).

- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$50,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$324,447 (GF). For 2002, a reduction of \$2.0 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$68,745 (GF) and an increase of \$2.4 million (NGF).

**MEDICAL CENTER:** The center, one of two teaching hospitals in the Commonwealth, delivers general, specialized, and critical medical care for hospitalized, ambulatory, and emergency patients. Students also gain instruction through research, clinical experience, and educational training.

The center has a total of 558 hospital beds: 509 adult beds, 30 nursery beds, and 19 beds located at the Children's Rehabilitation Center. In 2000, the Medical Center had an occupancy rate of 79.1 percent. All of its budget comes from nongeneral fund sources such as patient fees, third party payers, and other contractual arrangements. In fiscal year 2000, about 34.3 percent of the Medical Center's spending was from federal funds, primarily from Medicare and Medicaid reimbursements.

**Recommended amendments:**

- ▶ **Increase nongeneral fund appropriation to accommodate provider-based clinics.** A technical adjustment to the center's nongeneral fund revenues to comply with new federal regulations issued by the Health Care Financing Administration (HCFA) concerning a new prospective payment system. To meet the new rules, control and management of most hospital clinics must move from the Health Services Foundation and clinical departments to the University of Virginia Medical Center. For both years, \$27.0 million (NGF) and 250 positions (NGF).
- ▶ **Increase nongeneral fund appropriation to accommodate renal services at a recently acquired site in Augusta.** A technical adjustment to increase the center's nongeneral fund revenues to cover the full operations cost of renal services recently acquired from the Augusta Medical Dialysis Unit. For both years, \$1.8 million (NGF) and 20 positions (NGF).

## University of Virginia's College at Wise

The college, formerly called Clinch Valley College, is located in Wise County. It is an undergraduate institution with an enrollment of almost 1,500 students. The college offers bachelor's degrees in business, history and philosophy, language and literature, mathematical sciences, natural sciences, social and behavioral sciences, and visual and performing arts.

Slightly less than half of the college's budget comes from nongeneral fund sources, mostly tuition and fees. Almost three-fourths of the institution's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and the dining hall, and for research and special programs.

In 2001, Virginia resident students are paying 21 percent of the total cost of their education.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$52,312 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$28,035 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$86,970 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$35,728 (GF). For 2002, a reduction of \$112,423 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$2,977 (GF) and an increase of \$7,480 (NGF).

## **Virginia Commonwealth University**

This university is an urban doctoral and research institution located in Richmond. It has an academic campus and is affiliated with a teaching hospital, the Virginia Commonwealth University Health System Authority. Together the two institutions serve more than 24,000 students.

The university offers 156 undergraduate, graduate, and professional degree programs in a variety of disciplines including allied health professions, the arts, basic health sciences, business, dentistry, education, medicine, nursing, pharmacy, social work, and graduate studies.

Sixty-six percent of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 53 percent of the university's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 27 percent of the total cost of their education.

### Recommended amendments:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$1.6 million (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2001, \$515,596 (GF). For 2002, \$600,318 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$1.4 million (GF).
- ▶ **Fund Virginia Council on Economic Education.** Additional funding to develop and implement entrepreneurial curricula and elective courses in K-12 schools, train teachers to teach entrepreneurship in the classroom, and offer special educational programs in entrepreneurship directly to Virginia students. For 2002, \$200,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$266,333 (GF). For 2002, a reduction of \$1.6 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$38,932 (GF) and an increase of \$1.0 million (NGF).
- ▶ **Adjust state authorized position levels.** A technical adjustment to reduce authorized, but vacant or unfunded positions at the university. A review of all positions conducted by VCU officials determined that position levels as stated in the Appropriation Act could be reduced. For 2001, a reduction of 18.30 positions (GF) and 15.57 positions (NGF).

## Virginia Community College System

The community college system consists of 23 two-year colleges on 39 campuses located throughout the state. The colleges serve about 224,000 students through courses for college credit, and 72,000 students in non-credit courses. They offer courses in arts and sciences that can be transferred to four-year institutions. They also provide diversified technical education to train students for employment and to upgrade employment skills, as well as courses in general and continuing education for adults.

About 36 percent of the community colleges' budget comes from nongeneral fund sources, mostly from tuition and fees. Nearly 90 percent of the system's total budget supports educational and

financial aid programs. The remainder goes for student services, such as parking, and for special programs.

In 2001, Virginia resident students are paying about 22 percent of the total cost of their education.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the colleges' peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$2.0 million (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. Provides additional funding for increased enrollment of Virginia resident students in 2000. For 2002, \$3.5 million (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$50,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$1.9 million (GF). For 2002, a reduction of \$3.1 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$29,157 (GF).
- ▶ **Adjust appropriations and positions.** A technical adjustment to provide additional nongeneral funds and positions to support increased enrollment at the community colleges. The increased tuition and fee revenues will support full-time and part-time faculty positions to accommodate additional course offerings to students. For 2002, \$6.9 million (NGF), 130 positions (GF), and 218 positions (NGF).

## Virginia Military Institute

The institute, an undergraduate military college, is located in Lexington and serves over 1,300 students. The institute began admitting female cadets in the fall of 1997. It offers instruction in economics and business, English and fine arts, history and politics, international studies, modern languages, mathematics, biology, chemistry, computer science, physics and astronomy, and engineering (civil, electrical, and mechanical). Students constitute a military corps of cadets. The Governor serves as commander-in-chief of the corps. All students must participate in the federal Reserve Officer Training Corps (ROTC) program.

About 67 percent of the institute's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 70 percent of the institute's total budget supports educational

programs, financial aid programs, and programs unique to the military training mission of the institute. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying about 22 percent of the total cost of their education.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the institute's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$148,487(GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$50,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$62,854 (GF). For 2002, a reduction of \$129,538 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$6,095 (GF) and an increase of \$135,584 (NGF).
- ▶ **Increase nongeneral fund appropriation.** A technical adjustment to provide sufficient appropriation authority to continue the current level of services to cadets, faculty, and staff. The increased revenue, primarily generated from additional out-of-state cadets, will allow VMI to maintain the quality of its academic, military, and student support programs. For both years, \$1.5 million (NGF).
- ▶ **Adjust nongeneral fund appropriation.** A technical adjustment to provide additional appropriation to reimburse the agency for nongeneral fund cash balances that were inadvertently reverted to the general fund at June 30, 2000. Restoration of these funds will support instruction and academic support activities and personal services. For 2001, \$686,267 (NGF).

## **Virginia Polytechnic Institute and State University**

The university, one of two land-grant institutions in Virginia, is the Commonwealth's largest doctoral and research institution. It serves close to 27,000 students. Its mission includes instruction, research, and public service. The main campus is located in Blacksburg, with off-campus locations in Roanoke, Abingdon, Falls Church, and Suffolk.

**UNIVERSITY DIVISION:** At the undergraduate level, the university offers instruction in agriculture, architecture, business engineering, education and human resources, natural resources, arts, and science. At the graduate level, the university offers masters and doctoral degrees in 71 programs. Via “distance learning” satellite transmission, it also offers graduate and undergraduate courses in engineering, business administration, and other programs to locations across the United States. The university division also conducts basic and applied research in response to the needs and interests of the Commonwealth and the nation.

Slightly less than 65 percent of the university division’s budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 63 percent of the division’s total budget supports educational and financial aid programs. The remainder supports student services, such as dormitories and dining halls, and for research and special programs.

In 2001, Virginia resident students are paying 27 percent of the total cost of their education.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university’s peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$2.3 million (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$17,334 (GF).
- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$495,164 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the institution is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$295,149 (GF). For 2002, a reduction of \$2.2 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$93,738 (GF) and an increase of \$1.5 million (NGF).
- ▶ **Increase nongeneral fund support for sponsored programs.** A technical adjustment to increase the nongeneral fund appropriation authority and positions for additional activity in the federal grants and contracts and indirect funding in its Sponsored Programs. Virginia Tech is experiencing sustained growth beyond the level anticipated in both the number of grants and contracts and in the average dollar value per award. For 2002, \$20.3 million (NGF) and 150 positions (NGF).

**COOPERATIVE EXTENSION / AGRICULTURAL EXPERIMENT STATION DIVISION:** This division was created in an institutional reorganization passed by the 1994 General Assembly. It includes some of the functions formerly performed by the research and extension divisions, which were eliminated.

The Agriculture Experiment Station performs basic and applied research on agricultural, environmental, natural resource, and community resource topics relevant to current and future needs of Virginia citizens, businesses, and governments. The Cooperative Extension Service uses resources from both Virginia Tech and Virginia State University. About one quarter of the division's budget comes from nongeneral funds sources, primarily federal grants and local government funds.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$634,936 (GF).
- ▶ **Produce executive management savings.** Savings to be achieved by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$9,081 (GF). For 2002, a reduction of \$233,363 (GF).

## Virginia State University

The university, located in southern Chesterfield County, is one of Virginia's two historically black public universities. It enrolls about 4,300 students. The institution is also one of two land-grant universities in the state.

**UNIVERSITY DIVISION:** At the undergraduate level, the university offers programs in the humanities, social sciences, natural and physical sciences, technology, business, and professional and public services. At the graduate level, the university offers programs in education, economics, natural and physical sciences, English, history, business administration, education, and science.

About two-thirds of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. More than 60 percent of the institution's total budget supports educational and financial aid programs. The remainder goes for student services, such as residence and dining halls, and for research or special programs.

In 2001, Virginia resident students are paying 19 percent of the cost of their education.

**Recommended amendments:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep salaries for teaching and research faculty at the 60th percentile of the university's peer institutions and provide a 3.5 percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. This initiative will ensure that Virginia institutions continue to attract and retain qualified faculty. For 2002, \$65,416 (GF).
- ▶ **Fund enrollment growth.** Restores funding for enrollment growth in 2002 to maintain quality in educational programs by providing state support for in-state undergraduate students. For 2002, \$305,118 (GF).

- ▶ **Increase student financial assistance.** Additional funding to improve access to and affordability of higher education through increased need-based financial aid for in-state undergraduate students. For 2002, \$510,247 (GF).
- ▶ **Continue enhancement efforts to academic programs.** Additional funds to enhance the quality of academic programs in computer science, mass communications and criminal justice. For 2002, an increase of \$400,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates, implementing telecommunications contract savings, expanding the use of the Internet for recruitment, and implementing e-procurement. For 2001, a reduction of \$76,371 (GF). For 2002, a reduction of \$248,976 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. These adjustments include additional nongeneral fund revenue for institutions of higher education generated from tuition increases to graduate students and students who are not residents of Virginia, and general fund savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments. For 2002, a reduction of \$15,278 (GF) and an increase of \$185,204 (NGF).

**COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES DIVISION:** The division was created by the 1999 General Assembly to conduct research and extension programs relating to aquaculture, agriculture diversification, and small farm financial management. In cooperation with Virginia Tech, it conducts several extension services programs that assist small farmers. About two-thirds of the division's budget comes from nongeneral fund sources, primarily federal grants.

**Recommended amendments:**

- ▶ **Support prior commitment of 100 percent match of federal funds.** Provide funds to continue the Governor's commitment that Virginia remain the only state in the nation providing a 100 percent state match of federal funds under the Federal Cooperative Extension and Agricultural Research Program (1890 land grant program). For 2001, \$154,993 (GF) and one position (GF), and \$154,993 (NGF) and one position (NGF). For 2002, \$735,392 (GF) and \$154,993 (NGF).
- ▶ **Produce executive management savings.** Savings to be achieved by aligning the Optional Retirement Plan percentage for faculty with the Virginia Retirement System rates and expanding the use of the Internet for recruitment. For 2001, a reduction of \$365 (GF). For 2002, a reduction of \$1,148 (GF).

## **Frontier Culture Museum**

Located in Staunton, the museum operates four family farms. The English, Scotch-Irish, and German farm sites use living history to depict each of these cultural settings as it was in the Shenandoah Valley at the time of the first European migrations to the area. The 19th Century American farm site is set at a point 10 years prior to the Civil War and shows the successful integration

of the three European cultures into something unique – an American “frontier” culture. Exhibits, educational programs, interpreters in period costumes, and rare breeds of livestock bring the farms to life daily.

The museum spends nearly 40 percent of its budget to educate nearly 72,000 school children and adult visitors each year, both at the farms and through programs conducted in school classrooms across the Commonwealth. About 20 percent of the museum’s budget goes to research to document the accuracy of exhibits and activities, and to maintain farms and buildings. Another 30 percent of the budget supports ticket sales, operations of the museum’s gift shop, and fund raising efforts. The museum spends about 10 percent of its budget on advertising and promotion and on general public information activities.

One-third of the museum’s budget comes from nongeneral fund sources, mostly admission fees and private gifts. The agency does not receive any federal funds.

**Recommended amendments:**

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by eliminating per diem payments for board members and expanding web-based publishing. For 2001, a savings of \$48,345 (GF). For 2002, a savings of \$95,644 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act.  
*Achieve productivity savings.* A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency’s savings strategies include: increasing savings for mowing services; automation of business forms; reducing electricity costs at the old DeJarnette Center; increasing the rent for on-site related tenants to market level; implementing e-procurement, personal service efficiencies and the telecommunications contract savings; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$26,260 (GF). For 2002, a savings of \$46,227 (GF).  
*Effect other technical adjustments.* A net reduction in funds to reflect adjustments for general fund savings associated with the suspension of automobile liability premium payments, performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$1,743 (GF).

## **Gunston Hall**

The museum was the home of George Mason, the author of the Virginia Declaration of Rights and a framer of Virginia’s first constitution and of the Constitution of the United States. Educational programs, special events, and exhibits help to teach the visiting public about George Mason and his contributions to the cause of human rights. It is located in Fairfax County and receives about 45,000 visitors each year.

The museum’s budget is nearly evenly divided between education, preservation, and administration. Over one-quarter of the museum’s funding comes from nongeneral fund sources, mostly admission fees and private gifts. In addition, the Gunston Hall Regents Fund, a separately incorporated entity, provides funding for research, restoration, and educational programs. The agency does not receive any federal funds.

#### Recommended amendments:

- ▶ **Produce executive management savings.** The agency is to achieve savings by expanding web-based publishing. For 2001, a savings of \$427 (GF). For 2002, a savings of \$854 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act.

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include reducing the cost of the distribution of information, implementing e-procurement and telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$12,039 (GF). For 2002, a savings of \$13,283 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for general fund savings associated with: the suspension of automobile liability premium payments and performance indemnity bond premium payments, and savings associated with the new state COVANET contract. For 2002, a reduction of \$752 (GF).

## Jamestown-Yorktown Foundation

The foundation showcases the unique role that Virginia played during the English colonial period in the United States. Jamestown is the site of the first permanent English settlement, and the final battle in the colonists' struggle for independence took place at Yorktown. Jamestown consists of a museum and full-size recreations of a Powhatan Indian village, the fort built by the first colonists, and the three ships that brought the settlers to Virginia. The Yorktown Victory Center houses a museum that tells the story of the American Revolution. A recreated Continental Army encampment and an 18th-century farm site are also located on the site. The foundation's primary mission is to educate the public about these two important events in America's history.

The foundation attracted over 757,000 visitors during fiscal year 2000. Nongeneral funds, primarily from admissions revenues, make up about 40 percent of the agency budget. The agency receives no federal funds.

#### Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by eliminating per diem payments for Board members, using the Commonwealth's Master Equipment Leasing Program to purchase equipment, and expanding web-based publishing. For 2001, a savings of \$212,925 (GF). For 2002, a savings of \$547,156 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act.

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: delaying the hiring of a new positions, capturing turnover and vacancy savings, centralizing UPS pick-up services, reducing travel expenses, maintenance costs and bank card fees, eliminating copier maintenance, automating travel reimbursements, increasing visitation, implementing e-procurement and telecommunications

contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$161,176 (GF). For 2002, a savings of \$206,526 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for general fund savings associated with the suspension of automobile liability premium payments, performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$4,244 (GF).

## Library of Virginia

The library houses a large collection of books and periodicals open to the public, provides long-term storage for official state and local records and documents, and provides technical assistance and money to libraries around the state.

Through the circuit court records program, the library funds projects across the Commonwealth to preserve official court records, including handwritten deeds, wills, and other important documents dating back to the 1700s. The library distributes state and federal money to the 90 local libraries in the Commonwealth. These distributions account for over half of the library's total budget. In fiscal year 2000, 9.3 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by eliminating per diem payments for board members, using the Master Equipment Leasing Program to purchase equipment, expanding web-based publishing, and deferring new library construction grants. For 2001, a savings of \$441,037 (GF). For 2002, a savings of \$1.7 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act.

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: restructuring the Virginia Library Information Network (VLIN); implementing administrative and personal service efficiencies; implementing e-procurement and telecommunications contract savings; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$229,640 (GF). For 2002, a savings of \$386,902 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$5,504 (GF).

## Science Museum of Virginia

The museum provides science education through hands-on science centers located in the Broad Street Station in Richmond, the Ethyl IMAX Dome Theater in Richmond, the Virginia Aviation Museum in Sandston, the Danville Science Center in Danville, and the Rice River Center in Richmond. The museum operates in historically significant buildings in both Richmond and Danville. Almost three quarters of the museum's budget is directed to the statewide delivery of science education to,

300,000 school children and 288,000 adults who visit each year. The remainder of the agency's budget supports maintenance of exhibits and facilities and administrative operations.

Almost half of the museum's budget comes from nongeneral fund sources, mostly admission fees and private and corporate gifts. In 2000, the museum did not receive any federal funds.

**Recommended amendments:**

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by using the Commonwealth's Master Equipment Leasing Program to purchase equipment. For 2001, a savings of \$131,274 (GF). For 2002, a savings of \$391,346 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act.

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: allowing e-venue ticket sales on the Internet, automating leave and time sheets, improving mailing list database, implementing e-procurement, telecommunication contract savings, and personal service efficiencies, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$56,788(GF). For 2002, a savings of \$160,868 (GF).

***Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$1,468 (GF).

- ▶ **Adjust nongeneral fund positions.** A technical adjustment to increase positions to accommodate the expansion of educational offerings in new exhibitions and to use new areas within the museum. Funds for these positions will come from existing grants and private donations. For 2001, 16.5 positions (NGF).

## Virginia Commission for the Arts

The commission encourages public interest and participation in the arts in Virginia by awarding grants to Virginia artists, arts and other nonprofit organizations, educational institutions, and local governments, and by providing technical assistance in arts management. Over 90 percent of the commission's money is given to over 750 of Virginia's artists and art organizations for a variety of art activities in every city and county of the Commonwealth. In 2000, about 10.5 percent of the agency's spending was from federal funds.

**Recommended amendments:**

- ▶ **Produce executive management savings.** The agency is to achieve savings by expanding web-based publishing. For 2001, a reduction of \$1,430 (GF). For 2002, a reduction of \$2,860 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act.

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general

fund. This agency's savings strategies include delaying the upgrade of web design, and implementing e-procurement and the telecommunications contract. For 2001, a savings of \$6,632 (GF). For 2002, a savings of \$7,013 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for general fund savings associated with the suspension of automobile liability premium payments, performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$247 (GF).

## Virginia Museum of Fine Arts

The museum located in Richmond, houses about 18,000 original works of art, all of which have been donated or purchased with private funds. Nearly a fifth of the museum's budget supports the management of collections and services to the public. About half of the museum's budget supports administration, marketing, maintenance of facilities and grounds, and security services. About 30 percent is spent to educate the more than 500,000 on-site visitors each year and the 300,000 people who participate in museum activities across the state.

Almost 45 percent of the museum's budget is from nongeneral fund sources, mostly from earned revenue, donations, and contributions. In fiscal year 2000, less than one percent of the museum's spending was from federal funds.

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost containment measures. In addition, the agency is to achieve savings by using the Commonwealth's Master Equipment Leasing Program to purchase equipment. For 2001, a reduction of \$247,545 (GF). For 2002, a reduction of \$580,317 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act.

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing and deferring institutional costs; producing ticket confirmation letters in-house; reducing the use of temporary staff, unnecessary expenses, travel and training costs, and exhibition costs; implementing procurement efficiencies, e-procurement, personal services efficiencies, and telecommunications contract savings; implementing the "media village;" streamlining operational processes; restructuring staffing; expanding the use of the Internet for recruitment actions; and delaying staff hiring. For 2001, a savings of \$220,514 (GF). For 2002, a savings of \$296,832 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments, performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$5,063 (GF).

## **Medical College of Hampton Roads**

The Commonwealth provides funding to the Medical College of Hampton Roads, which is not a state agency, but a public instrumentality. The college was established to attract physicians to the Hampton Roads area, to provide more medical and health profession education opportunities to Virginia students, and to improve the quality of health care in the region. State funding for undergraduate and graduate medical education, and indigent care comprise about 10 percent of the college's total budget. The college has 406 medical students, about 77 percent of who are from Virginia. Additionally, the college has about 250 graduate medical students in residency programs, and about 200 students in seven health professions programs.

**No recommended amendments**

## **Roanoke Higher Education Authority**

The agency was created by the 1997 General Assembly to bring expanded higher education and workforce training opportunities to the Greater Roanoke Region. The authority developed the Roanoke Higher Education Center, which opened in the fall of 2000, with 16 member institutions and agencies that moved new or existing programs into a renovated building. The authority subleases space in its building to a variety of educational tenants, including eight private and five public colleges and universities, two workforce training organizations, and the Commonwealth's first charter school for high school students. The center provides education opportunities, ranging from workforce training through undergraduate classes and graduate programs.

The Roanoke Higher Education Center occupies the former headquarters of the Norfolk and Western Railway, listed on the National Register of Historic Landmarks, which is located in downtown Roanoke. The authority expects the center to serve over 5,000 individuals annually taking credit classes, with a substantial number of individuals receiving training and other non-credit programs. Currently, the agency is funded from the general fund and from rent paid by its member institutions and agencies.

**No recommended amendments**

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

The association is a private organization formed to manage projects in science, engineering, and medicine. Member universities from 14 states cooperate to conduct research beneficial to many institutions. The Commonwealth provides money to help develop and operate one of the association's projects, the Continuous Electron Beam Accelerator Facility (CEBAF) at the Jefferson Lab in Newport News.

The Jefferson Lab is a \$660 million science laboratory, funded largely with federal money, designed to give scientists a glimpse of the forces that hold matter together. CEBAF accelerates electrons to nearly the speed of light. The electrons bombard atomic targets. By studying these collisions, scientists hope to discover how the atom is constructed.

**No recommended amendments**



# Office of Education Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>SECRETARY OF EDUCATION</b>						
<b>2000-2002 legislative appropriation</b>	879,257	0	879,257	630,795	0	630,795
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(62)	0	(62)	(197)	0	(197)
▶ Other technical adjustments	0	0	0	3,818,473	0	3,818,473
Subtotal central accounts adjustments	(62)	0	(62)	3,818,276	0	3,818,276
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(368)	0	(368)	(735)	0	(735)
<b>Total recommended amendments</b>	(368)	0	(368)	(735)	0	(735)
<b>Total recommended funding</b>	878,827	0	878,827	4,448,336	0	4,448,336
% change over legislative appropriation	(0.05%)	0%	(0.05%)	605.20%	0%	605.20%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	6.00	0	6.00	6.00	0	6.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	6.00	0	6.00	6.00	0	6.00
<b>DEPARTMENT OF EDUCATION</b>						
<b>2000-2002 legislative appropriation</b>	51,880,887	23,665,480	75,546,367	50,995,356	23,699,295	74,694,651
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(864,722)	0	(864,722)	(1,196,121)	0	(1,196,121)
▶ Other technical adjustments	0	0	0	(53,863)	0	(53,863)
Subtotal central accounts adjustments	(864,722)	0	(864,722)	(1,249,984)	0	(1,249,984)
<b>Recommended amendments:</b>						
▶ Implement SOL remediation recovery retesting	0	0	0	543,553	0	543,553
▶ Implement expedited re-takes of SOL end-of-course tests	0	0	0	914,863	0	914,863
▶ Transfer appropriation for the "career switcher" alternative licensure program	0	0	0	100,000	0	100,000
▶ Produce executive management savings	(700,152)	0	(700,152)	(1,622,909)	0	(1,622,909)
<b>Total recommended amendments</b>	(700,152)	0	(700,152)	(64,493)	0	(64,493)
<b>Total recommended funding</b>	50,316,013	23,665,480	73,981,493	49,680,879	23,699,295	73,380,174
% change over legislative appropriation	(3.02%)	0%	(2.07%)	(2.58%)	0%	(1.76%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	209.50	124.50	334.00	214.50	124.50	339.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	209.50	124.50	334.00	214.50	124.50	339.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>DIRECT AID TO PUBLIC EDUCATION</b>						
<b>2000-2002 legislative appropriation</b>	3,942,411,254	414,348,164	4,356,759,418	4,025,317,111	427,922,458	4,453,239,569
<b>Recommended amendments:</b>						
▶ Expand the SOL algebra readiness program	0	0	0	2,574,469	0	2,574,469
▶ Expand the Governor's academic challenge program	0	0	0	6,000,000	0	6,000,000
▶ Fully fund Standards of Quality (SOQ) and incentive-based programs	(7,007,567)	0	(7,007,567)	7,859,475	(244,874)	7,614,601
▶ Provide additional Lottery proceeds to school divisions	4,346,695	0	4,346,695	908,637	0	908,637
▶ Realize teacher retirement savings from a reduction of 2001 rates	0	0	0	(8,356,044)	0	(8,356,044)
▶ Realize teacher retirement savings from a reduction of 2002 rates	0	0	0	(56,541,352)	0	(56,541,352)
▶ Require local match for retiree health care credit	0	0	0	(19,378,789)	0	(19,378,789)
▶ Supplant general fund support for school construction and maintenance with Literary funds	(64,441,916)	64,441,916	0	(55,000,000)	55,000,000	0
▶ Transfer appropriation for the "career switcher" alternative licensure program	0	0	0	(100,000)	0	(100,000)
▶ Increase appropriation for school food program - new snack program	0	0	0	0	10,000,000	10,000,000
<b>Total recommended amendments</b>	<b>(67,102,788)</b>	<b>64,441,916</b>	<b>(2,660,872)</b>	<b>(122,033,604)</b>	<b>64,755,126</b>	<b>(57,278,478)</b>
<b>Total recommended funding</b>	<b>3,875,308,466</b>	<b>478,790,080</b>	<b>4,354,098,546</b>	<b>3,903,283,507</b>	<b>492,677,584</b>	<b>4,395,961,091</b>
% change over legislative appropriation	(1.70%)	15.55%	(0.06%)	(3.03%)	15.13%	(1.29%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON</b>						
<b>2000-2002 legislative appropriation</b>	6,526,361	462,025	6,988,386	6,533,474	462,025	6,995,499
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(75,447)	0	(75,447)	(180,747)	0	(180,747)
▶ Other technical adjustments	0	0	0	(2,379)	0	(2,379)
Subtotal central accounts adjustments	(75,447)	0	(75,447)	(183,126)	0	(183,126)
<b>Total recommended funding</b>	<b>6,450,914</b>	<b>462,025</b>	<b>6,912,939</b>	<b>6,350,348</b>	<b>462,025</b>	<b>6,812,373</b>
% change over legislative appropriation	(1.16%)	0%	(1.08%)	(2.80%)	0%	(2.62%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	130.00	0	130.00	130.00	0	130.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	130.00	0	130.00	130.00	0	130.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>VIRGINIA SCHOOL FOR THE DEAF AND BLIND AT STAUNTON</b>						
<b>2000-2002 legislative appropriation</b>	6,250,095	547,287	6,797,382	6,269,864	547,287	6,817,151
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(40,841)	0	(40,841)	(121,727)	0	(121,727)
▶ Other technical adjustments	0	0	0	(2,555)	0	(2,555)
Subtotal central accounts adjustments	(40,841)	0	(40,841)	(124,282)	0	(124,282)
<b>Total recommended funding</b>	6,209,254	547,287	6,756,541	6,145,582	547,287	6,692,869
% change over legislative appropriation	(0.65%)	0%	(0.60%)	(1.98%)	0%	(1.82%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	149.00	0	149.00	149.00	0	149.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	149.00	0	149.00	149.00	0	149.00
<b>STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA</b>						
<b>2000-2002 legislative appropriation</b>	64,727,489	2,650,000	67,377,489	67,334,095	2,650,000	69,984,095
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(42,310)	0	(42,310)	(85,758)	0	(85,758)
▶ Other technical adjustments	0	0	0	(103)	0	(103)
Subtotal central accounts adjustments	(42,310)	0	(42,310)	(85,861)	0	(85,861)
<b>Recommended amendments:</b>						
▶ Fund Tuition Assistance Grant (TAG) program consistent with recent enrollment data	212,146	0	212,146	249,984	0	249,984
▶ Provide nongeneral fund appropriation for the federal Gaining Early Awareness and Readiness for Undergraduate Programs	0	0	0	0	2,042,857	2,042,857
▶ Provide state match to federal grant	0	0	0	1,050,000	0	1,050,000
▶ Produce executive management savings	(133,246)	0	(133,246)	(268,546)	0	(268,546)
<b>Total recommended amendments</b>	78,900	0	78,900	1,031,438	2,042,857	3,074,295
<b>Total recommended funding</b>	64,764,079	2,650,000	67,414,079	68,279,672	4,692,857	72,972,529
% change over legislative appropriation	0.06%	0%	0.05%	1.40%	77.09%	4.27%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	44.00	0	44.00	44.00	0	44.00
Recommended amendments	0	0	0	0	3.00	3.00
<b>Total recommended positions</b>	44.00	0	44.00	44.00	3.00	47.00
<b>CHRISTOPHER NEWPORT UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	24,597,578	24,681,000	49,278,578	24,812,272	24,805,738	49,618,010
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(1,895)	25,348	23,453
Subtotal central accounts adjustments	0	0	0	(1,895)	25,348	23,453
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	110,546	0	110,546
▶ Maintain faculty salaries at the 60th percentile	0	0	0	133,886	0	133,886
▶ Increase student financial assistance	0	0	0	386,874	0	386,874

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Adjust nongeneral fund appropriation	0	21,493	21,493	0	0	0
▶ Produce executive management savings	(65,481)	0	(65,481)	(261,103)	0	(261,103)
<b>Total recommended amendments</b>	<b>(65,481)</b>	<b>21,493</b>	<b>(43,988)</b>	<b>370,203</b>	<b>0</b>	<b>370,203</b>
<b>Total recommended funding</b>	<b>24,532,097</b>	<b>24,702,493</b>	<b>49,234,590</b>	<b>25,180,580</b>	<b>24,831,086</b>	<b>50,011,666</b>
% change over legislative appropriation	(0.27%)	0.09%	(0.09%)	1.48%	0.10%	0.79%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>358.96</b>	<b>262.78</b>	<b>621.74</b>	<b>358.96</b>	<b>262.78</b>	<b>621.74</b>
Recommended amendments	0	35.00	35.00	0	35.00	35.00
<b>Total recommended positions</b>	<b>358.96</b>	<b>297.78</b>	<b>656.74</b>	<b>358.96</b>	<b>297.78</b>	<b>656.74</b>
<b>THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA</b>						
<b>2000-2002 legislative appropriation</b>	<b>50,682,144</b>	<b>97,230,426</b>	<b>147,912,570</b>	<b>51,874,348</b>	<b>97,246,509</b>	<b>149,120,857</b>
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(26,823)	660,112	633,289
Subtotal central accounts adjustments	0	0	0	(26,823)	660,112	633,289
<b>Recommended amendments:</b>						
▶ Maintain faculty salaries at the 60th percentile	0	0	0	579,697	0	579,697
▶ Increase student financial assistance	0	0	0	50,000	0	50,000
▶ Produce executive management savings	0	0	0	(602,874)	0	(602,874)
<b>Total recommended amendments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,823</b>	<b>0</b>	<b>26,823</b>
<b>Total recommended funding</b>	<b>50,682,144</b>	<b>97,230,426</b>	<b>147,912,570</b>	<b>51,874,348</b>	<b>97,906,621</b>	<b>149,780,969</b>
% change over legislative appropriation	0%	0%	0%	0%	0.68%	0.44%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>573.19</b>	<b>813.26</b>	<b>1,386.45</b>	<b>575.19</b>	<b>813.26</b>	<b>1,388.45</b>
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>573.19</b>	<b>813.26</b>	<b>1,386.45</b>	<b>575.19</b>	<b>813.26</b>	<b>1,388.45</b>
<b>RICHARD BLAND COLLEGE</b>						
<b>2000-2002 legislative appropriation</b>	<b>4,983,056</b>	<b>2,662,875</b>	<b>7,645,931</b>	<b>5,065,837</b>	<b>2,669,651</b>	<b>7,735,488</b>
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(1,893)	1,544	(349)
Subtotal central accounts adjustments	0	0	0	(1,893)	1,544	(349)
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	9,615	0	9,615
▶ Maintain faculty salaries at the 60th percentile	0	0	0	18,049	0	18,049
▶ Increase student financial assistance	0	0	0	50,000	0	50,000
▶ Produce executive management savings	(15,623)	0	(15,623)	(60,148)	0	(60,148)
<b>Total recommended amendments</b>	<b>(15,623)</b>	<b>0</b>	<b>(15,623)</b>	<b>17,516</b>	<b>0</b>	<b>17,516</b>
<b>Total recommended funding</b>	<b>4,967,433</b>	<b>2,662,875</b>	<b>7,630,308</b>	<b>5,081,460</b>	<b>2,671,195</b>	<b>7,752,655</b>
% change over legislative appropriation	(0.31%)	0%	(0.20%)	0.31%	0.06%	0.22%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>69.22</b>	<b>33.99</b>	<b>103.21</b>	<b>69.22</b>	<b>33.99</b>	<b>103.21</b>
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>69.22</b>	<b>33.99</b>	<b>103.21</b>	<b>69.22</b>	<b>33.99</b>	<b>103.21</b>

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>VIRGINIA INSTITUTE OF MARINE SCIENCE</b>						
<b>2000-2002 legislative appropriation</b>	17,528,761	13,048,405	30,577,166	17,898,275	13,049,050	30,947,325
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(4,619)	0	(4,619)
Subtotal central accounts adjustments	0	0	0	(4,619)	0	(4,619)
<b>Recommended amendments:</b>						
▶ Maintain faculty salaries at the 60th percentile	0	0	0	80,144	0	80,144
▶ Produce executive management savings	0	0	0	(75,525)	0	(75,525)
<b>Total recommended amendments</b>	0	0	0	4,619	0	4,619
<b>Total recommended funding</b>	17,528,761	13,048,405	30,577,166	17,898,275	13,049,050	30,947,325
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	274.82	80.30	355.12	278.82	80.30	359.12
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	274.82	80.30	355.12	278.82	80.30	359.12
<b>GEORGE MASON UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	116,908,636	191,733,791	308,642,427	123,895,817	197,736,836	321,632,653
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(17,202)	754,101	736,899
Subtotal central accounts adjustments	0	0	0	(17,202)	754,101	736,899
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	485,640	0	485,640
▶ Maintain faculty salaries at the 60th percentile	0	0	0	719,851	0	719,851
▶ Increase student financial assistance	0	0	0	162,724	0	162,724
▶ Produce executive management savings	(59,724)	0	(59,724)	(1,291,289)	0	(1,291,289)
<b>Total recommended amendments</b>	(59,724)	0	(59,724)	76,926	0	76,926
<b>Total recommended funding</b>	116,848,912	191,733,791	308,582,703	123,955,541	198,490,937	322,446,478
% change over legislative appropriation	(0.05%)	0%	(0.02%)	0.05%	0.38%	0.25%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	1,259.46	1,476.56	2,736.02	1,316.46	1,498.56	2,815.02
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	1,259.46	1,476.56	2,736.02	1,316.46	1,498.56	2,815.02
<b>JAMES MADISON UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	68,650,192	146,437,504	215,087,696	69,987,826	151,144,262	221,132,088
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(19,303)	639,103	619,800
Subtotal central accounts adjustments	0	0	0	(19,303)	639,103	619,800
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	53,618	0	53,618
▶ Maintain faculty salaries at the 60th percentile	0	0	0	396,454	0	396,454
▶ Increase student financial assistance	0	0	0	485,657	0	485,657

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Increase in sponsored programs appropriation	0	0	0	0	4,000,000	4,000,000
► Increase technology fee appropriation	0	0	0	0	47,900	47,900
► Produce executive management savings	(120,472)	0	(120,472)	(795,954)	0	(795,954)
<b>Total recommended amendments</b>	(120,472)	0	(120,472)	139,775	4,047,900	4,187,675
<b>Total recommended funding</b>	68,529,720	146,437,504	214,967,224	70,108,298	155,831,265	225,939,563
% change over legislative appropriation	(0.18%)	0%	(0.06%)	0.17%	3.10%	2.17%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	885.33	1,442.81	2,328.14	891.33	1,449.81	2,341.14
Recommended amendments	0	0	0	0	15.00	15.00
<b>Total recommended positions</b>	885.33	1,442.81	2,328.14	891.33	1,464.81	2,356.14
<b>LONGWOOD COLLEGE</b>						
<b>2000-2002 legislative appropriation</b>	21,839,267	27,982,288	49,821,555	22,004,208	28,172,607	50,176,815
<b>Central accounts adjustments:</b>						
► Other technical adjustments	0	0	0	(2,854)	28,777	25,923
Subtotal central accounts adjustments	0	0	0	(2,854)	28,777	25,923
<b>Recommended amendments:</b>						
► Fund enrollment growth	0	0	0	225,924	0	225,924
► Maintain faculty salaries at the 60th percentile	0	0	0	73,244	0	73,244
► Increase student financial assistance	0	0	0	124,717	0	124,717
► Adjust nongeneral fund appropriation	0	10,580	10,580	0	0	0
► Produce executive management savings	(61,107)	0	(61,107)	(192,384)	0	(192,384)
<b>Total recommended amendments</b>	(61,107)	10,580	(50,527)	231,501	0	231,501
<b>Total recommended funding</b>	21,778,160	27,992,868	49,771,028	22,232,855	28,201,384	50,434,239
% change over legislative appropriation	(0.28%)	0.04%	(0.10%)	1.04%	0.10%	0.51%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	274.89	307.67	582.56	274.89	307.67	582.56
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	274.89	307.67	582.56	274.89	307.67	582.56
<b>MARY WASHINGTON COLLEGE</b>						
<b>2000-2002 legislative appropriation</b>	19,325,707	32,892,807	52,218,514	19,613,421	33,016,730	52,630,151
<b>Central accounts adjustments:</b>						
► Other technical adjustments	0	0	0	(3,094)	188,294	185,200
Subtotal central accounts adjustments	0	0	0	(3,094)	188,294	185,200
<b>Recommended amendments:</b>						
► Fund enrollment growth	0	0	0	92,568	0	92,568
► Maintain faculty salaries at the 60th percentile	0	0	0	178,896	0	178,896
► Increase student financial assistance	0	0	0	50,000	0	50,000
► Produce executive management savings	(142,537)	0	(142,537)	(175,833)	0	(175,833)
<b>Total recommended amendments</b>	(142,537)	0	(142,537)	145,631	0	145,631
<b>Total recommended funding</b>	19,183,170	32,892,807	52,075,977	19,755,958	33,205,024	52,960,982
% change over legislative appropriation	(0.74%)	0%	(0.27%)	0.73%	0.57%	0.63%

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	233.59	393.57	627.16	233.59	393.57	627.16
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	233.59	393.57	627.16	233.59	393.57	627.16
<b>MELCHERS-MONROE MEMORIALS</b>						
<b>2000-2002 legislative appropriation</b>	573,738	110,000	683,738	574,027	110,000	684,027
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(10,739)	0	(10,739)	(11,516)	0	(11,516)
Subtotal central accounts adjustments	(10,739)	0	(10,739)	(11,516)	0	(11,516)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(370)	0	(370)	(740)	0	(740)
<b>Total recommended amendments</b>	(370)	0	(370)	(740)	0	(740)
<b>Total recommended funding</b>	562,629	110,000	672,629	561,771	110,000	671,771
% change over legislative appropriation	(1.94%)	0%	(1.62%)	(2.14%)	0%	(1.79%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	10.00	0	10.00	10.00	0	10.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	10.00	0	10.00	10.00	0	10.00
<b>NORFOLK STATE UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	43,145,583	61,309,383	104,454,966	43,400,066	61,335,609	104,735,675
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(13,104)	221,156	208,052
Subtotal central accounts adjustments	0	0	0	(13,104)	221,156	208,052
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	11,916	0	11,916
▶ Maintain faculty salaries at the 60th percentile	0	0	0	123,857	0	123,857
▶ Increase student financial assistance	0	0	0	603,771	0	603,771
▶ Increase nongeneral fund appropriation for financial assistance programs	0	0	0	0	700,000	700,000
▶ Increase nongeneral fund appropriation for student aid	0	0	0	0	900,000	900,000
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	0	0	0	2,500,000	2,500,000
▶ Continue support of technological enhancements	0	0	0	400,000	0	400,000
▶ Produce executive management savings	(122,888)	0	(122,888)	(338,077)	0	(338,077)
<b>Total recommended amendments</b>	(122,888)	0	(122,888)	801,467	4,100,000	4,901,467
<b>Total recommended funding</b>	43,022,695	61,309,383	104,332,078	44,188,429	65,656,765	109,845,194
% change over legislative appropriation	(0.28%)	0%	(0.12%)	1.82%	7.05%	4.88%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	454.95	488.30	943.25	454.95	488.30	943.25
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	454.95	488.30	943.25	454.95	488.30	943.25

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>OLD DOMINION UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	92,461,367	96,514,296	188,975,663	93,439,849	97,140,321	190,580,170
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(36,830)	530,254	493,424
Subtotal central accounts adjustments	0	0	0	(36,830)	530,254	493,424
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	383,394	0	383,394
▶ Maintain faculty salaries at the 60th percentile	0	0	0	662,144	0	662,144
▶ Increase student financial assistance	0	0	0	968,182	0	968,182
▶ Produce executive management savings	(233,244)	0	(233,244)	(942,007)	0	(942,007)
<b>Total recommended amendments</b>	(233,244)	0	(233,244)	1,071,713	0	1,071,713
<b>Total recommended funding</b>	92,228,123	96,514,296	188,742,419	94,474,732	97,670,575	192,145,307
% change over legislative appropriation	(0.25%)	0%	(0.12%)	1.11%	0.55%	0.82%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	1,038.46	1,237.03	2,275.49	1,042.46	1,237.03	2,279.49
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	1,038.46	1,237.03	2,275.49	1,042.46	1,237.03	2,279.49
<b>RADFORD UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	42,561,732	53,659,341	96,221,073	42,870,668	53,765,768	96,636,436
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(1,457)	202,311	200,854
Subtotal central accounts adjustments	0	0	0	(1,457)	202,311	200,854
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	133,686	0	133,686
▶ Maintain faculty salaries at the 60th percentile	0	0	0	179,314	0	179,314
▶ Increase student financial assistance	0	0	0	246,689	0	246,689
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	1,000,000	1,000,000	0	1,385,000	1,385,000
▶ Produce executive management savings	(102,997)	0	(102,997)	(408,838)	0	(408,838)
<b>Total recommended amendments</b>	(102,997)	1,000,000	897,003	150,851	1,385,000	1,535,851
<b>Total recommended funding</b>	42,458,735	54,659,341	97,118,076	43,020,062	55,353,079	98,373,141
% change over legislative appropriation	(0.24%)	1.86%	0.93%	0.35%	2.95%	1.80%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	594.81	703.23	1,298.04	595.81	703.23	1,299.04
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	594.81	703.23	1,298.04	595.81	703.23	1,299.04
<b>SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER</b>						
<b>2000-2002 legislative appropriation</b>	1,640,375	402,000	2,042,375	1,640,381	437,000	2,077,381
<b>Recommended amendments:</b>						
▶ Provide funds to support equipment lease payment	0	80,988	80,988	0	0	0
<b>Total recommended amendments</b>	0	80,988	80,988	0	0	0

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Total recommended funding</b>	1,640,375	482,988	2,123,363	1,640,381	437,000	2,077,381
% change over legislative appropriation	0%	20.15%	3.97%	0%	0%	0%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	14.00	4.00	18.00	14.00	4.00	18.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	14.00	4.00	18.00	14.00	4.00	18.00
<b>UNIVERSITY OF VIRGINIA</b>						
<b>2000-2002 legislative appropriation</b>	162,899,336	453,193,464	616,092,800	166,266,422	462,600,457	628,866,879
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(68,745)	2,370,685	2,301,940
Subtotal central accounts adjustments	0	0	0	(68,745)	2,370,685	2,301,940
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	90,942	0	90,942
▶ Maintain faculty salaries at the 60th percentile	0	0	0	2,949,680	0	2,949,680
▶ Increase student financial assistance	0	0	0	50,000	0	50,000
▶ Produce executive management savings	(324,447)	0	(324,447)	(2,008,579)	0	(2,008,579)
<b>Total recommended amendments</b>	(324,447)	0	(324,447)	1,082,043	0	1,082,043
<b>Total recommended funding</b>	162,574,889	453,193,464	615,768,353	167,279,720	464,971,142	632,250,862
% change over legislative appropriation	(0.20%)	0%	(0.05%)	0.61%	0.51%	0.54%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	1,836.95	4,118.55	5,955.50	1,844.95	4,153.55	5,998.50
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	1,836.95	4,118.55	5,955.50	1,844.95	4,153.55	5,998.50
<b>UNIVERSITY OF VIRGINIA MEDICAL CENTER</b>						
<b>2000-2002 legislative appropriation</b>	0	515,912,113	515,912,113	0	529,651,129	529,651,129
<b>Recommended amendments:</b>						
▶ Increase nongeneral fund appropriation to accommodate provider-based clinics	0	27,000,000	27,000,000	0	27,000,000	27,000,000
▶ Increase nongeneral fund appropriation to accommodate renal services at a recently acquired site in Augusta	0	1,800,000	1,800,000	0	1,800,000	1,800,000
<b>Total recommended amendments</b>	0	28,800,000	28,800,000	0	28,800,000	28,800,000
<b>Total recommended funding</b>	0	544,712,113	544,712,113	0	558,451,129	558,451,129
% change over legislative appropriation	0%	5.58%	5.58%	0%	5.44%	5.44%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	3,725.48	3,725.48	0	3,725.48	3,725.48
Recommended amendments	0	270.00	270.00	0	270.00	270.00
<b>Total recommended positions</b>	0	3,995.48	3,995.48	0	3,995.48	3,995.48

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE</b>						
<b>2000-2002 legislative appropriation</b>	10,652,817	9,105,428	19,758,245	10,820,540	9,135,396	19,955,936
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(2,977)	7,480	4,503
Subtotal central accounts adjustments	0	0	0	(2,977)	7,480	4,503
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	28,035	0	28,035
▶ Maintain faculty salaries at the 60th percentile	0	0	0	52,312	0	52,312
▶ Increase student financial assistance	0	0	0	86,970	0	86,970
▶ Produce executive management savings	(35,728)	0	(35,728)	(112,423)	0	(112,423)
<b>Total recommended amendments</b>	(35,728)	0	(35,728)	54,894	0	54,894
<b>Total recommended funding</b>	10,617,089	9,105,428	19,722,517	10,872,457	9,142,876	20,015,333
% change over legislative appropriation	(0.34%)	0%	(0.18%)	0.48%	0.08%	0.30%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	153.94	85.60	239.54	153.94	85.60	239.54
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	153.94	85.60	239.54	153.94	85.60	239.54
<b>VIRGINIA COMMONWEALTH UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	184,379,518	344,754,903	529,134,421	186,560,862	364,146,220	550,707,082
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(38,932)	1,007,378	968,446
Subtotal central accounts adjustments	0	0	0	(38,932)	1,007,378	968,446
<b>Recommended amendments:</b>						
▶ Fund Virginia Council on Economic Education	0	0	0	200,000	0	200,000
▶ Fund enrollment growth	515,596	0	515,596	600,318	0	600,318
▶ Maintain faculty salaries at the 60th percentile	0	0	0	1,598,797	0	1,598,797
▶ Increase student financial assistance	0	0	0	1,410,646	0	1,410,646
▶ Produce executive management savings	(266,333)	0	(266,333)	(1,579,149)	0	(1,579,149)
<b>Total recommended amendments</b>	249,263	0	249,263	2,230,612	0	2,230,612
<b>Total recommended funding</b>	184,628,781	344,754,903	529,383,684	188,752,542	365,153,598	553,906,140
% change over legislative appropriation	0.14%	0%	0.05%	1.17%	0.28%	0.58%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	1,785.85	3,275.57	5,061.42	1,785.85	3,277.81	5,063.66
Recommended amendments	(18.30)	(15.57)	(33.87)	(18.30)	(15.57)	(33.87)
<b>Total recommended positions</b>	1,767.55	3,260.00	5,027.55	1,767.55	3,262.24	5,029.79
<b>VIRGINIA COMMUNITY COLLEGE SYSTEM</b>						
<b>2000-2002 legislative appropriation</b>	315,616,601	175,984,317	491,600,918	318,963,291	180,906,865	499,870,156
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(29,157)	0	(29,157)
Subtotal central accounts adjustments	0	0	0	(29,157)	0	(29,157)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	3,464,807	0	3,464,807
▶ Maintain faculty salaries at the 60th percentile	0	0	0	1,971,154	0	1,971,154
▶ Increase student financial assistance	0	0	0	50,000	0	50,000
▶ Increase nongeneral fund appropriation to support increased enrollment	0	0	0	0	6,900,000	6,900,000
▶ Produce executive management savings	(1,906,687)	0	(1,906,687)	(3,086,998)	0	(3,086,998)
<b>Total recommended amendments</b>	(1,906,687)	0	(1,906,687)	2,398,963	6,900,000	9,298,963
<b>Total recommended funding</b>	313,709,914	175,984,317	489,694,231	321,333,097	187,806,865	509,139,962
% change over legislative appropriation	(0.60%)	0%	(0.39%)	0.74%	3.81%	1.85%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	5,171.95	2,670.56	7,842.51	5,183.95	2,670.56	7,854.51
Recommended amendments	0	0	0	130.00	218.00	348.00
<b>Total recommended positions</b>	5,171.95	2,670.56	7,842.51	5,313.95	2,888.56	8,202.51
<b>VIRGINIA MILITARY INSTITUTE</b>						
<b>2000-2002 legislative appropriation</b>	15,517,326	23,649,832	39,167,158	15,689,022	23,652,655	39,341,677
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(6,095)	135,584	129,489
Subtotal central accounts adjustments	0	0	0	(6,095)	135,584	129,489
<b>Recommended amendments:</b>						
▶ Maintain faculty salaries at the 60th percentile	0	0	0	148,487	0	148,487
▶ Increase student financial assistance	0	0	0	50,000	0	50,000
▶ Increase nongeneral fund appropriation	0	1,477,000	1,477,000	0	1,477,000	1,477,000
▶ Adjust nongeneral fund appropriation	0	686,267	686,267	0	0	0
▶ Produce executive management savings	(62,854)	0	(62,854)	(129,538)	0	(129,538)
<b>Total recommended amendments</b>	(62,854)	2,163,267	2,100,413	68,949	1,477,000	1,545,949
<b>Total recommended funding</b>	15,454,472	25,813,099	41,267,571	15,751,876	25,265,239	41,017,115
% change over legislative appropriation	(0.41%)	9.15%	5.36%	0.40%	6.82%	4.26%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	186.20	257.23	443.43	186.20	257.23	443.43
Recommended amendments	0	1.00	1.00	0	1.00	1.00
<b>Total recommended positions</b>	186.20	258.23	444.43	186.20	258.23	444.43
<b>VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	193,645,887	354,112,665	547,758,552	196,592,437	364,131,637	560,724,074
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(93,738)	1,539,510	1,445,772
Subtotal central accounts adjustments	0	0	0	(93,738)	1,539,510	1,445,772
<b>Recommended amendments:</b>						
▶ Fund enrollment growth	0	0	0	17,334	0	17,334
▶ Maintain faculty salaries at the 60th percentile	0	0	0	2,254,093	0	2,254,093
▶ Increase student financial assistance	0	0	0	495,164	0	495,164
▶ Increase nongeneral fund support for sponsored programs	0	0	0	0	20,304,300	20,304,300

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Produce executive management savings	(295,149)	0	(295,149)	(2,165,397)	0	(2,165,397)
<b>Total recommended amendments</b>	(295,149)	0	(295,149)	601,194	20,304,300	20,905,494
<b>Total recommended funding</b>	193,350,738	354,112,665	547,463,403	197,099,893	385,975,447	583,075,340
% change over legislative appropriation	(0.15%)	0%	(0.05%)	0.26%	6.00%	3.99%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	2,032.65	3,470.50	5,503.15	2,040.15	3,527.50	5,567.65
Recommended amendments	0	0	0	0	150.00	150.00
<b>Total recommended positions</b>	2,032.65	3,470.50	5,503.15	2,040.15	3,677.50	5,717.65
<b>VIRGINIA COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION DIVISION</b>						
<b>2000-2002 legislative appropriation</b>	60,334,719	17,335,805	77,670,524	61,027,452	17,363,231	78,390,683
<b>Recommended amendments:</b>						
► Maintain faculty salaries at the 60th percentile	0	0	0	634,936	0	634,936
► Produce executive management savings	(9,081)	0	(9,081)	(233,363)	0	(233,363)
<b>Total recommended amendments</b>	(9,081)	0	(9,081)	401,573	0	401,573
<b>Total recommended funding</b>	60,325,638	17,335,805	77,661,443	61,429,025	17,363,231	78,792,256
% change over legislative appropriation	(0.02%)	0%	(0.01%)	0.66%	0%	0.51%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	822.65	378.47	1,201.12	822.65	378.47	1,201.12
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	822.65	378.47	1,201.12	822.65	378.47	1,201.12
<b>VIRGINIA STATE UNIVERSITY</b>						
<b>2000-2002 legislative appropriation</b>	27,955,400	40,173,789	68,129,189	29,081,664	40,408,004	69,489,668
<b>Central accounts adjustments:</b>						
► Other technical adjustments	0	0	0	(15,278)	185,204	169,926
Subtotal central accounts adjustments	0	0	0	(15,278)	185,204	169,926
<b>Recommended amendments:</b>						
► Fund enrollment growth	0	0	0	305,118	0	305,118
► Maintain faculty salaries at the 60th percentile	0	0	0	65,416	0	65,416
► Increase student financial assistance	0	0	0	510,247	0	510,247
► Continue enhancement efforts to academic programs	0	0	0	400,000	0	400,000
► Produce executive management savings	(76,371)	0	(76,371)	(248,976)	0	(248,976)
<b>Total recommended amendments</b>	(76,371)	0	(76,371)	1,031,805	0	1,031,805
<b>Total recommended funding</b>	27,879,029	40,173,789	68,052,818	30,098,191	40,593,208	70,691,399
% change over legislative appropriation	(0.27%)	0%	(0.11%)	3.50%	0.46%	1.73%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	311.55	451.51	763.06	313.55	451.51	765.06
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	311.55	451.51	763.06	313.55	451.51	765.06

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES</b>						
<b>2000-2002 legislative appropriation</b>	2,503,356	3,083,755	5,587,111	2,506,911	3,083,755	5,590,666
<b>Recommended amendments:</b>						
▶ Funding of Land Grant Mission	154,993	154,993	309,986	735,392	154,993	890,385
▶ Produce executive management savings	(365)	0	(365)	(1,148)	0	(1,148)
<b>Total recommended amendments</b>	154,628	154,993	309,621	734,244	154,993	889,237
<b>Total recommended funding</b>	2,657,984	3,238,748	5,896,732	3,241,155	3,238,748	6,479,903
% change over legislative appropriation	6.18%	5.03%	5.54%	29.29%	5.03%	15.91%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	17.75	52.00	69.75	21.75	52.00	73.75
Recommended amendments	1.00	1.00	2.00	1.00	1.00	2.00
<b>Total recommended positions</b>	18.75	53.00	71.75	22.75	53.00	75.75
<b>FRONTIER CULTURE MUSEUM OF VIRGINIA</b>						
<b>2000-2002 legislative appropriation</b>	1,601,276	627,898	2,229,174	1,601,976	628,242	2,230,218
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(26,260)	0	(26,260)	(46,227)	0	(46,227)
▶ Other technical adjustments	0	0	0	(1,743)	0	(1,743)
Subtotal central accounts adjustments	(26,260)	0	(26,260)	(47,970)	0	(47,970)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(48,345)	0	(48,345)	(95,644)	0	(95,644)
<b>Total recommended amendments</b>	(48,345)	0	(48,345)	(95,644)	0	(95,644)
<b>Total recommended funding</b>	1,526,671	627,898	2,154,569	1,458,362	628,242	2,086,604
% change over legislative appropriation	(4.66%)	0%	(3.35%)	(8.96%)	0%	(6.44%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	32.50	15.00	47.50	32.50	15.00	47.50
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	32.50	15.00	47.50	32.50	15.00	47.50
<b>GUNSTON HALL</b>						
<b>2000-2002 legislative appropriation</b>	656,025	210,367	866,392	656,351	210,401	866,752
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(12,039)	0	(12,039)	(13,283)	0	(13,283)
▶ Other technical adjustments	0	0	0	(752)	0	(752)
Subtotal central accounts adjustments	(12,039)	0	(12,039)	(14,035)	0	(14,035)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(427)	0	(427)	(854)	0	(854)
<b>Total recommended amendments</b>	(427)	0	(427)	(854)	0	(854)
<b>Total recommended funding</b>	643,559	210,367	853,926	641,462	210,401	851,863
% change over legislative appropriation	(1.90%)	0%	(1.44%)	(2.27%)	0%	(1.72%)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	10.00	1.00	11.00	10.00	1.00	11.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	10.00	1.00	11.00	10.00	1.00	11.00
<b>JAMESTOWN-YORKTOWN FOUNDATION</b>						
<b>2000-2002 legislative appropriation</b>	7,134,486	4,614,018	11,748,504	6,854,726	4,610,792	11,465,518
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(161,176)	0	(161,176)	(206,526)	0	(206,526)
▶ Other technical adjustments	0	0	0	(4,244)	0	(4,244)
Subtotal central accounts adjustments	(161,176)	0	(161,176)	(210,770)	0	(210,770)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(212,925)	0	(212,925)	(547,156)	0	(547,156)
<b>Total recommended amendments</b>	(212,925)	0	(212,925)	(547,156)	0	(547,156)
<b>Total recommended funding</b>	6,760,385	4,614,018	11,374,403	6,096,800	4,610,792	10,707,592
% change over legislative appropriation	(5.24%)	0%	(3.18%)	(11.06%)	0%	(6.61%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	113.00	53.00	166.00	113.00	53.00	166.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	113.00	53.00	166.00	113.00	53.00	166.00
<b>THE LIBRARY OF VIRGINIA</b>						
<b>2000-2002 legislative appropriation</b>	36,193,845	5,955,793	42,149,638	38,137,567	5,972,519	44,110,086
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(229,640)	0	(229,640)	(386,902)	0	(386,902)
▶ Other technical adjustments	0	0	0	(5,504)	0	(5,504)
Subtotal central accounts adjustments	(229,640)	0	(229,640)	(392,406)	0	(392,406)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(441,037)	0	(441,037)	(1,731,981)	0	(1,731,981)
<b>Total recommended amendments</b>	(441,037)	0	(441,037)	(1,731,981)	0	(1,731,981)
<b>Total recommended funding</b>	35,523,168	5,955,793	41,478,961	36,013,180	5,972,519	41,985,699
% change over legislative appropriation	(1.85%)	0%	(1.59%)	(5.57%)	0%	(4.82%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	171.00	45.00	216.00	171.00	45.00	216.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	171.00	45.00	216.00	171.00	45.00	216.00
<b>THE SCIENCE MUSEUM OF VIRGINIA</b>						
<b>2000-2002 legislative appropriation</b>	4,432,592	4,536,428	8,969,020	4,434,761	4,613,724	9,048,485
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(56,788)	16,000	(40,788)	(160,868)	(20,000)	(180,868)
▶ Other technical adjustments	0	0	0	(1,468)	0	(1,468)
Subtotal central accounts adjustments	(56,788)	16,000	(40,788)	(162,336)	(20,000)	(182,336)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(131,274)	0	(131,274)	(391,346)	0	(391,346)
<b>Total recommended amendments</b>	(131,274)	0	(131,274)	(391,346)	0	(391,346)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Total recommended funding</b>	4,244,530	4,552,428	8,796,958	3,881,079	4,593,724	8,474,803
% change over legislative appropriation	(4.24%)	0.35%	(1.92%)	(12.49%)	(0.43%)	(6.34%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	59.50	53.50	113.00	59.50	53.50	113.00
Recommended amendments	0	16.50	16.50	0	16.50	16.50
<b>Total recommended positions</b>	59.50	70.00	129.50	59.50	70.00	129.50
<b>VIRGINIA COMMISSION FOR THE ARTS</b>						
<b>2000-2002 legislative appropriation</b>	4,690,174	479,200	5,169,374	4,890,359	479,200	5,369,559
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(6,632)	0	(6,632)	(7,013)	0	(7,013)
▶ Other technical adjustments	0	0	0	(247)	0	(247)
Subtotal central accounts adjustments	(6,632)	0	(6,632)	(7,260)	0	(7,260)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(1,430)	0	(1,430)	(2,860)	0	(2,860)
<b>Total recommended amendments</b>	(1,430)	0	(1,430)	(2,860)	0	(2,860)
<b>Total recommended funding</b>	4,682,112	479,200	5,161,312	4,880,239	479,200	5,359,439
% change over legislative appropriation	(0.17%)	0%	(0.16%)	(0.21%)	0%	(0.19%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	6.00	0	6.00	6.00	0	6.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	6.00	0	6.00	6.00	0	6.00
<b>VIRGINIA MUSEUM OF FINE ARTS</b>						
<b>2000-2002 legislative appropriation</b>	8,404,539	6,409,032	14,813,571	8,408,437	6,410,842	14,819,279
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(220,514)	0	(220,514)	(296,832)	0	(296,832)
▶ Other technical adjustments	0	0	0	(5,063)	0	(5,063)
Subtotal central accounts adjustments	(220,514)	0	(220,514)	(301,895)	0	(301,895)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(247,545)	0	(247,545)	(580,317)	0	(580,317)
<b>Total recommended amendments</b>	(247,545)	0	(247,545)	(580,317)	0	(580,317)
<b>Total recommended funding</b>	7,936,480	6,409,032	14,345,512	7,526,225	6,410,842	13,937,067
% change over legislative appropriation	(5.57%)	0%	(3.16%)	(10.49%)	0%	(5.95%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	110.50	46.00	156.50	110.50	46.00	156.50
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	110.50	46.00	156.50	110.50	46.00	156.50
<b>MEDICAL COLLEGE OF HAMPTON ROADS</b>						
<b>2000-2002 legislative appropriation</b>	13,434,025	0	13,434,025	13,434,025	0	13,434,025
<b>Total recommended funding</b>	13,434,025	0	13,434,025	13,434,025	0	13,434,025
% change over legislative appropriation	0%	0%	0%	0%	0%	0%

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>ROANOKE HIGHER EDUCATION AUTHORITY</b>						
<b>2000-2002 legislative appropriation</b>	662,500	0	662,500	662,500	0	662,500
<b>Total recommended funding</b>	662,500	0	662,500	662,500	0	662,500
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>SOUTHEASTERN UNIVERSITIES RESEARCH ASSOCIATION, INCORPORATED</b>						
<b>2000-2002 legislative appropriation</b>	821,275	0	821,275	821,275	0	821,275
<b>Total recommended funding</b>	821,275	0	821,275	821,275	0	821,275
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>TOTAL FOR EDUCATION</b>						
Grand total recommended funds	5,555,323,746	3,247,165,116	8,802,488,862	5,629,434,117	3,376,360,232	9,005,794,349
Grand total recommended positions	19,384.87	26,374.90	45,759.77	19,627.37	26,884.14	46,511.51