



Office of Education

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

Summary of recommended funding for Education agencies

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
EDUCATION						
Technical Adjustments	(0.4)	28.5	28.1	(0.4)	164.7	164.3
Emergencies	0.3	0.0	0.3	0.1	0.0	0.1
Mandates	22.2	0.0	22.2	28.1	3.6	31.8
Unanticipated and unavoidable cost adjustments	9.1	(0.2)	8.9	12.1	1.7	13.8
Caseload or workload adjustments	(39.7)	0.1	(39.6)	(14.0)	9.2	(4.8)
Reorganizations	0.0	0.0	0.0	0.0	0.0	0.0
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.1	0.0	0.1	0.4	0.0	0.4
Other spending	0.2	<0.1	0.3	83.0	0.2	83.2
Total for Office of Education	(8.3)	28.5	20.3	109.3	179.4	288.7

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

Secretary of Education

Mission Statement:

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of state's education policy. The secretary provides guidance to 17 colleges and universities, the Department of Education, the state-supported museums, and other agencies in the Education secretariat.

Primary Services:

The primary service of this agency is to provide executive guidance and direction to agencies in the Education Secretariat.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	554,942	555,394	570,200	522,429	549,297	549,297
Other costs	324,315	75,401	(8,778)	20,041	1,105,839	72,830
Total dollars	879,257	630,795	561,422	542,470	1,655,136	622,127
Total positions	6.00	6.00	5.00	5.00	5.00	5.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$89,047 for fiscal year 2005 and \$249,608 for fiscal year 2006. This represents an increase over the legislative appropriation of 5.38 percent in fiscal year 2005 and 40.12 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. The funding includes replacement of nongeneral funds that no longer exist. Also provides funding necessary to convert a wage position to salaried in the second year. For 2005, \$39,497 (GF). For 2006, an increase of \$289,229 (GF) and one position, and a reduction of \$188,271 (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Provide additional funding the Virginia School for the Deaf and Blind for planning and site location costs.** Provides funding to continue the feasibility review of campus planning and site location associated with the Schools for the Deaf, Blind, and the Multi-Disabled. Pursuant to Appropriation Act language, a report for a new consolidated school for the deaf and blind is being completed detailing the costs associated with land acquisition, construction costs, and campus planning. For 2005, \$49,550 (GF). For 2006, \$148,650 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Department of Education

CENTRAL OFFICE OPERATIONS:

Mission Statement:

The Department of Education leads and facilitates the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Primary Services:

The primary services of this agency are: curriculum development, assessment and reporting, technical assistance, school accountability and regulation, teacher licensure and certification, financial aid, training and mentor services, and nutritional services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	21,778,299	22,291,755	23,912,996	22,865,230	22,184,867	22,355,695
Other costs	53,768,068	52,727,896	54,030,504	73,803,409	84,801,107	88,483,861
Total dollars	75,546,367	75,019,651	77,943,500	96,668,639	106,985,974	110,839,556
Total positions	334.00	339.00	299.00	314.00	319.00	319.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$389,886 for fiscal year 2005 and \$2.5 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 2.29 percent in fiscal year 2006.

- ▶ **Transfer funds for Electronic Classroom program.** A technical adjustment to transfer funds from Direct Aid to Public Education to the Department of Education. Since the department uses these funds to make contractual vendor payments, it is necessary for them to reside within the department's budget rather than Direct Aid. For 2005, \$322,500 (GF). For 2006, \$354,750 (GF). *[Category: Technical adjustments]*
- ▶ **Update academic review process costs.** Provides additional funding for conducting academic reviews of schools that have been "Accredited with Warning." The number of schools requiring reviews has increased significantly (from 47 to 273) due to the phase-out of provisional accreditation. For 2006, \$183,107 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Support teacher certification from National Board for Professional Teaching Standards.** Revises the funding for teacher certification to reflect the latest estimate of initial and continuing awards. For 2005, a reduction of \$182,500 (GF). For 2006, \$197,500 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Expand the Race to GED program.** Provides funding for approved GED centers to increase the frequency of testing and the number of locations where testing is available throughout the Commonwealth. For 2006, \$643,200 (GF). *[Category: Other spending]*
- ▶ **Update funding for Education for a Lifetime programs.** Adjusts funding for Education for a Lifetime program to reflect the increased cost of contracting with the University of Virginia to support turnaround specialists and to provide access to career assessment and planning as part of the state's workforce training activities. For 2005, \$249,886 (GF). For 2006, \$959,811 (GF). *[Category: Other spending]*
- ▶ **Enhance the Partnership for Achieving Successful Schools (PASS).** Provides additional funds for a development component for the PASS program, in partnership with the Virginia School Boards Association. This component will better equip board members with skills to specifically address the low performance challenge the board faces in their respective school divisions. For 2006, \$200,000 (GF). *[Category: Other spending]*
- ▶ **Increase general fund positions for testing program.** Adds positions to support the on-going requirements of the department's Standards of Learning testing activities. For 2005, two positions. For 2006, an additional two positions. *[Category: Position level changes only]*
- ▶ **Increase positions to support the No Child Left Behind Act requirements.** A technical adjustment to add positions to support the ongoing mandated requirements of the No Child Left Behind Act. For 2006, 23 positions. *[Category: Position level changes only]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of nine positions. *[Category: Position level changes only]*

DIRECT AID TO PUBLIC EDUCATION:

Mission Statement:

The Department of Education provides funding to local school divisions through Direct Aid to Public Education, which provides support on a cost sharing basis for education programs, including the Standards of Quality, incentive-based initiatives, as well as state and federally mandated categorical activities.

Primary Services:

The primary services of this agency are: Standards of Quality, incentive-based initiatives, categorical activities, and special projects.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	312,000	312,000	0	0	0	0
Other costs	4,356,447,418	4,433,047,901	4,666,626,506	4,816,027,101	5,451,881,789	5,695,356,986
Total dollars	4,356,759,418	4,433,359,901	4,666,626,506	4,816,027,101	5,451,881,789	5,695,356,986
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$15.9 million for fiscal year 2005 and \$83.2 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 1.46 percent in fiscal year 2006.

- ▶ **Transfer funds for Electronic Classroom program.** A technical adjustment to transfer funds from Direct Aid to Public Education to the Department of Education. Since the department uses funds to make contractual vendor payments, it is necessary for the funds to reside within the department's budget rather than in Direct Aid's budget. For 2005, a reduction of \$322,500 (GF). For 2006, a reduction of \$354,750 (GF). *[Category: Technical adjustments]*
- ▶ **Increase federal fund appropriation for the No Child Left Behind grants.** A technical adjustment to accommodate additional federal funds made available through the No Child Left Behind Act. For each year, \$25.0 million (NGF). *[Category: Technical adjustments]*
- ▶ **Adjust sales tax distribution for public education.** Provides additional funding to local school divisions based on the latest sales tax projections provided by the Department of Taxation. For 2005, \$2.3 million (GF). For 2006, \$10.6 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Provide additional Lottery proceeds to school divisions.** Adds funds for lottery proceeds collected in FY 2004, which exceeded the official estimate in Chapter 943 by \$22.7 million. In addition, the Lottery Department has increased its estimate by \$28.5 million for FY 2005 and \$39.8 million for FY 2006. This funding represents the local share of these additional lottery proceeds, using the current distribution formula. For 2005, \$19.8 million (GF). For 2006, \$15.4 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Provide support for special education medical services.** Provides funding for the Department of Education to make payment of the federal share for special education medical services provided by local school divisions to Medicaid eligible children. Due to changes in federal rules, funding is necessary to preserve Medicaid reimbursements received by local school divisions for providing special education medical services. A corresponding amendment in the Department of Medical Assistance Services provides funding for the state match. For 2006, \$3.6 million (NGF). *[Category: Mandates]*
- ▶ **Address shortfall from 2004 session in public education accounts.** Provides funding to fill budget shortfalls in the public education accounts. These include: updating student counts for the English as a Second Language (ESL) account; correcting the special education child count for Montgomery and Buckingham counties; updating accounts for the latest non-professional retirement contribution rate; and correcting school level enrollment due to a school-type code discrepancy. For 2005, \$10.2 million (GF). For 2006, \$9.4 million (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Lower Allegheny County composite index.** Provides additional funding for Allegheny County. The Department of Education, based on the recommendation of the Board of Education and the approval of the Governor, has lowered the composite index for Allegheny school division from .2683 to .2423. This results in a larger general fund share of cost. For 2005, \$342,053 (GF). For 2006, \$362,227 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Update funding for Education for a Lifetime programs.** Adjusts funding for Education for a Lifetime program to capture savings in Teacher Corps and mentor teaching activities. This action also transfers funding to the De-

partment of Education to contract with the University of Virginia to support turnaround specialists. For 2005, a reduction of \$2.0 million (GF). For 2006, a reduction of \$25,000 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

- ▶ **Provide additional support for the Virginia Adult Learning Resource Center.** Provides funding for delivery of adult education and literacy resources, information, and professional development in Virginia. For 2006, \$100,000 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Update Average Daily Membership.** Updates Standards of Quality and incentive-based programs using March 31, 2004, Average Daily Membership (ADM) and September 30, 2004, fall membership. For FY 2005, the forecast for ADM decreases 7,859 from 1,185,228 to 1,177,369, and for FY 2006, the forecast for ADM drops 10,738 from 1,201,451 to 1,190,713. For 2005, a reduction of \$25.0 million (GF). For 2006, a reduction of \$36.3 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Adjust incentive-based and categorical accounts.** A technical adjustment to incentive-based and categorical accounts to reflect the latest information on special education student counts, remedial statistics and scores, participation and non-participation rates in incentive-based accounts, and English as a Second Language, summer school, and Governor's schools enrollment. For 2005, a reduction of \$14.5 million (GF). For 2006, a reduction of \$3.6 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Support the school breakfast program.** Provides additional funds to advance a school-based program to offer breakfast to students. This action is part of the Governor's "Healthy Virginians" campaign. For 2006, \$1.6 million (GF). *[Category: Other spending]*
- ▶ **Increase salaries for public school employees.** Provides additional funding for the state's share of a three percent salary increase for all public school employees, including instructional and support staff, effective December 1, 2005. For 2006, \$54.8 million (GF). *[Category: Other spending]*
- ▶ **Support the Virginia Career Education Foundation.** Provides funding to bridge the gap between the large number of career and technical positions available throughout Virginia and the comparatively small number of qualified applicants to fill these positions. For 2006, \$150,000 (GF). *[Category: Other spending]*
- ▶ **Expand the Race to GED program.** Provides funding for approved GED centers to increase the frequency of testing, and increases the number of locations where testing is available throughout the Commonwealth. For 2006, \$2.4 million (GF). *[Category: Other spending]*
- ▶ **Increase support for school construction through the interest rate subsidy program.** Provides an additional \$20.0 million in literary funds to address school construction projects on the Board of Education's First Priority Waiting List. This is a language only amendment, as the funds for the interest rate subsidy program are not appropriated. *[Category: Appropriation Act language only]*

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

Mission Statement:

The Virginia School for the Deaf, Blind, and Multi-Disabled at Hampton assists in the provision of essential services for children with sensory-impaired multiple disabilities by providing quality day and residential programs to children referred by local school divisions and by serving as a resource for children with similar disabilities.

Primary Services:

The primary services of this agency are: classroom instruction, vocational instruction, outreach, dietary services, medical services, physical plant services, and residential services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	5,493,607	5,497,358	5,565,229	5,230,989	5,079,027	5,079,027
Other costs	1,494,779	1,498,141	1,071,332	1,157,861	1,522,861	1,521,918
Total dollars	6,988,386	6,995,499	6,636,561	6,388,850	6,601,888	6,600,945
Total positions	130.00	130.00	129.00	129.00	129.00	129.00

Recommended Budget Amendment:

- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of one position (GF). *[Category: Position level changes only]*

Virginia School for the Deaf and the Blind at Staunton

Mission Statement:

The Virginia School for the Deaf and Blind at Staunton assists in the provision of essential services for children with visual or hearing impairments by providing quality day and residential instructional programs to children referred by local school divisions and by serving as a resource for children with similar disabilities educated throughout Virginia.

Primary Services:

The primary services of this agency are: classroom instruction, vocational instruction, outreach, dietary services, medical services, physical plant services, and residential services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	5,755,258	5,759,684	6,013,263	5,634,761	5,994,378	5,994,378
Other costs	1,042,124	1,057,467	850,740	1,432,730	1,156,210	1,155,251
Total dollars	6,797,382	6,817,151	6,864,003	7,067,491	7,150,588	7,149,629
Total positions	149.00	149.00	146.00	144.00	144.00	144.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$213,379 for each year. This represents an increase over the legislative appropriation of 2.98 percent for both years.

- ▶ **Address rising energy costs.** Provides additional general fund support for the school's utility and heating expenses. This action will help to compensate the school for the loss of energy savings it enjoyed from collaborating with the now closed Staunton Correctional Center. For each year, \$213,379 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of one position. *[Category: Position level changes only]*

State Council of Higher Education for Virginia

Mission Statement:

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

Primary Services:

The primary services of this agency are: higher education coordination and review, regulation of private and out-of-state institutions, higher education federal programs coordination, student financial assistance, financial assistance for educational and general services, and the Early Awareness and Readiness Program.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	2,954,934	2,957,395	3,226,285	2,428,766	2,531,458	2,531,458
Other costs	64,422,555	69,069,557	60,390,165	60,531,040	67,972,179	64,059,796
Total dollars	67,377,489	72,026,952	63,616,450	62,959,806	70,503,637	66,591,254
Total positions	44.00	47.00	37.00	36.00	37.00	37.00

Recommended Budget Amendments:

The Governor recommends an overall reduction of \$69,612 for fiscal year 2005, and an overall increase of \$6.4 million for fiscal year 2006. This represents a decrease of less than one percent in fiscal year 2005, and an increase of 9.68 percent in fiscal year 2006 over the legislative appropriation.

- ▶ **Adjust federal fund appropriation for the College Scholarship Assistance program.** A technical adjustment to accurately reflect the amount of federal funds supporting the College Scholarship Assistance program. For each year, a reduction of \$211,400 (NGF). *[Category: Technical adjustments]*
- ▶ **Provide state match for the GEAR-UP program.** Provides funds to complete the Commonwealth's financial commitment for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) grant. The federal grant was funded at \$10.5 million over five years. The program is designed to prepare middle and high schools students for college enrollment and graduation. Without the final payment of the state match, Virginia could be required to return grant funds that have already been received. For 2006, \$2.1 million (GF). *[Category: Mandates]*
- ▶ **Fund vacant positions.** Provides funding for two positions at the State Council of Higher Education (SCHEV). One position will coordinate transfer students and articulation agreements among institutions of higher education and the second position will support the agency's data research unit. The new funding will allow SCHEV to fill two vacant positions to help the agency meet its statutory obligations. For 2006, \$186,870 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Fund nongeneral fund positions.** Provides funding to support two nongeneral fund positions. One position will support the Teacher Education and Licensure (TEAL) grant from the Virginia Department of Education. The second position will assist with the oversight of proprietary schools. For 2005, \$141,788 (NGF) and two positions. For 2006, \$145,134 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Provide increased funding for the Tuition Assistance Grant (TAG) program.** Provides additional funding to increase undergraduate grant awards to \$2,600 in 2006. In addition, graduate grant awards would increase to \$2,000 in 2006. These grants assist Virginia residents who attend accredited private, non-profit colleges and universities in Virginia. For 2006, \$1.8 million (GF). *[Category: Other spending]*
- ▶ **Fund tuition waivers for military dependents.** Continues funding to cover out-of-state tuition and fee differential for children and spouses of military personnel. For 2006, \$2.0 million (GF). *[Category: Other spending]*

- ▶ **Fund the Virtual Library of Virginia (VIVA).** Provides funds to support the licensing of electronic collections supporting engineering and information technology research at the Commonwealth's public colleges and universities. This initiative represents an investment in a shared resource that will benefit all institutions. For 2006, \$430,000 (GF). *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of two positions. *[Category: Position level changes only]*

Christopher Newport University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	29,677,779	29,893,443	35,954,008	35,305,791	36,291,262	36,291,262
Other costs	19,600,799	19,724,567	25,956,041	27,390,407	35,301,455	39,385,655
Total dollars	49,278,578	49,618,010	61,910,049	62,696,198	71,592,717	75,676,917
Total positions	621.74	621.74	683.24	660.74	684.74	684.74

Recommended Budget Amendments:

The Governor recommends an overall addition of \$5.1 million for fiscal year 2006, which is an increase of 6.74 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide funding for degrees conferred.** Provides funds to recognize progress towards meeting the goal of 10,000 additional degrees by 2010. For 2006, \$154,876 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$236,254 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students. For 2006, \$14,000 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funding to support the operation and maintenance of new facilities that will open in 2006. These facilities include the Ferguson Center for the Arts and the Technology Center, Library, Phase II. For 2006, \$268,588 (GF), \$139,991 (NGF) and seven positions. *[Category: Caseload or workload adjustments]*
- ▶ **Provide support for operation and maintenance of new auxiliary facilities.** Adds funds to support facilities that will open in 2006. These facilities include the new student center and CNU Village, a new residential building. For 2006, \$4.1 million (NGF) and 13 positions. *[Category: Caseload or workload adjustments]*

- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$201,283 (GF). *[Category: Other spending]*

The College of William and Mary in Virginia

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	83,314,006	84,013,573	92,245,146	96,176,291	101,125,488	101,125,488
Other costs	64,598,564	65,107,284	68,789,201	64,292,745	81,922,998	86,759,701
Total dollars	147,912,570	149,120,857	161,034,347	160,469,036	183,048,486	187,885,189
Total positions	1,386.45	1,388.45	1,362.45	1,371.45	1,414.45	1,414.45

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.2 million for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide funding for enrollment and degrees conferred.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$273,982 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$148,034 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$146,425 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides funds to support the operation and maintenance of the Small Hall expansion. This expansion will be completed in 2006. For 2006, \$23,460 (GF) and \$29,195 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Establish a collaborative partnership to enhance learning for high school and college students.** Provides funds to jump start a program jointly operated under the auspices of the college, Thomas Nelson Community College, and the Williamsburg-James City County Schools to enrich learning experiences for high school and college students by applying new technologies to improve programs and services, and provide professional development programs for beginning and experienced teachers. For 2006, \$155,802 (GF). *[Category: Other spending]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$442,041 (GF). *[Category: Other spending]*

Richard Bland College

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	4,906,437	4,942,821	5,374,272	5,272,194	5,162,300	5,162,300
Other costs	2,739,494	2,792,667	1,848,066	1,785,322	2,830,376	3,019,361
Total dollars	7,645,931	7,735,488	7,222,338	7,057,516	7,992,676	8,181,661
Total positions	103.21	103.21	102.66	100.16	100.16	100.16

Recommended Budget Amendments:

The Governor recommends an overall addition of \$100,000 for fiscal year 2005 and \$67,375 for fiscal year 2006. This represents an increase over the legislative appropriation of 1.25 percent in fiscal year 2005 and less than one percent in fiscal year 2006.

- ▶ **Provide funding for enrollment.** Provides funds to recognize enrollment growth. For 2006, \$17,400 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$15,870 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Relocate the campus computer center.** Provides additional funding to move the college's computer center from its current basement location, which is prone to flooding, to a safe and secure location for computer services. For 2005, \$100,000 (GF). *[Category: Information technology]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$34,105 (GF). *[Category: Other spending]*

Virginia Institute of Marine Science

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research and advisory services, and academic support.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	18,404,758	18,492,568	19,981,225	19,818,074	20,996,245	20,996,245
Other costs	12,172,408	12,454,757	14,268,823	14,727,627	16,366,544	16,909,508
Total dollars	30,577,166	30,947,325	34,250,048	34,545,701	37,362,789	37,905,753
Total positions	355.12	359.12	371.12	356.07	356.07	356.07

Recommended Budget Amendments:

The Governor recommends an overall addition of \$309,797 for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Fund fully the state share of the November 2004 faculty and staff raises.** Corrects a miscalculation of the general fund share associated with the three percent faculty and staff salary increase scheduled for November 25, 2004. For 2005, an increase of \$178,649 (GF) and a reduction of \$178,649 (NGF). For 2006, an increase of \$329,850 (GF) and a reduction of \$329,850 (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open during the biennium. These facilities include Council House, Kaufman Aquaculture Center, Lukens House, and Chesapeake Bay National Estuarine Research Reserve Laboratory. For 2006, \$85,263 (GF) and \$4,488 (NGF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$220,046 (GF). *[Category: Other spending]*

George Mason University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	182,125,535	184,830,110	215,896,497	222,309,988	227,304,406	228,304,406
Other costs	126,516,892	136,802,543	124,800,739	131,724,591	210,399,788	235,487,651
Total dollars	308,642,427	321,632,653	340,697,236	354,034,579	437,704,194	463,792,057
Total positions	2,736.02	2,815.02	2,863.02	2,912.02	3,107.00	3,110.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$11.3 million for fiscal year 2006, which is an increase of 2.44 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust positions and nongeneral fund appropriation for tuition and fees.** A technical adjustment to increase the nongeneral fund appropriation in the Educational and General program to cover additional revenues from tuition, Study Abroad activities, and other E&G fees. Additional positions will support the instructional activities of the university. For 2005, 12 positions. For 2006, \$6.5 million (NGF) and 17 additional positions. *[Category: Technical adjustments]*
- ▶ **Provide funding for enrollment, degrees conferred and nursing.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. Also provides

funding to recognize increases in the number of nursing graduates to address the critical shortage of nurses in the Commonwealth. For 2006, \$2.8 million (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$521,538 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$142,719 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of the Fairfax I Research facility that will open in 2006. For 2006, \$107,295 (GF) and \$142,705 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$1.1 million (GF). *[Category: Other spending]*

James Madison University

Mission Statement:

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

Primary Services:

The primary services of this institution are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	122,854,369	124,926,846	124,162,038	122,208,080	135,472,523	137,332,606
Other costs	92,233,327	96,205,242	107,761,401	111,547,402	133,112,457	149,831,789
Total dollars	215,087,696	221,132,088	231,923,439	233,755,482	268,584,980	287,164,395
Total positions	2,328.14	2,341.14	2,360.14	2,290.39	2,413.14	2,424.14

Recommended Budget Amendments:

The Governor recommends an overall addition of \$8.9 million for fiscal year 2006, which is an increase of 3.12 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust positions and nongeneral fund appropriation to reflect tuition and fee revenues.** A technical adjustment to increase nongeneral fund appropriation and positions to reflect additional anticipated tuition and fee revenues. For 2006, \$6.6 million (NGF) and 63 positions. *[Category: Technical adjustments]*
- ▶ **Provide funding for degrees conferred and nursing.** Provides funds to recognize progress toward meeting the goal of awarding 10,000 additional degrees by 2010. Also provides funding to recognize increases in the number of nursing graduates to address the critical shortage of nurses in the Commonwealth. For 2006, \$383,404 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$304,271 (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$18,000 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open in FY 2006. These facilities include the expansion of Harrison Hall and the third academic building of the College of Integrated Science and Technology (CISAT). For 2006, \$527,679 (GF), \$602,749 (NGF) and 12 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$551,635 (GF). *[Category: Other spending]*

Longwood University

Mission Statement:

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

Primary Services:

The primary services of this institution are: instruction, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	28,252,303	28,424,886	31,733,617	30,999,115	33,763,622	33,763,622
Other costs	21,569,252	21,751,929	23,725,185	25,738,876	30,642,911	33,405,107
Total dollars	49,821,555	50,176,815	55,458,802	56,737,991	64,406,533	67,168,729
Total positions	582.56	582.56	572.56	572.56	598.56	598.56

Recommended Budget Amendments:

The Governor recommends an overall addition of \$75,000 for fiscal year 2005 and \$2.1 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 3.07 percent in fiscal year 2006.

- ▶ **Adjust debt service fund totals to reflect projected expenditures.** A technical adjustment to increase the non-general fund appropriation to cover debt service payments. For 2006, \$530,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue.** A technical adjustment to increase the nongeneral fund appropriation for the Educational and General program to reflect the collection of additional revenue from the summer school session and from online courses. For 2006, \$600,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Provide funding for degrees conferred.** Provides funds to recognize progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$130,635 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$177,638 (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students. For 2006, \$14,000 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new and renovated facilities.** Provides funds to support facilities that will open in FY 2006. These facilities include Ruffner Hall, the university's signature building that was destroyed by fire in 2001, and a new science building. For 2006, \$243,909 (GF), and \$136,115 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase nongeneral fund appropriation to support preliminary costs for housing proposals.** Provides authority for the university to use local funds for pre-construction and other costs related to student housing facilities. For each year, \$75,000 (NGF). *[Category: Other spending]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$156,351 (GF). *[Category: Other spending]*

University of Mary Washington

Mission Statement:

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

Primary Services:

The primary services of this institution are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	32,758,502	32,983,176	35,519,911	36,195,438	37,561,158	37,561,158
Other costs	19,460,012	19,646,975	19,703,507	20,681,191	26,250,367	28,182,840
Total dollars	52,218,514	52,630,151	55,223,418	56,876,629	63,811,525	65,743,998
Total positions	627.16	627.16	623.16	623.16	633.16	633.16

Recommended Budget Amendments:

The Governor recommends an overall addition of \$5.2 million for fiscal year 2006, which is an increase of 7.93 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase nongeneral fund appropriation to reflect auxiliary enterprise revenues.** A technical adjustment to increase the nongeneral fund appropriation to reflect anticipated revenues and expenditures in auxiliary enterprise programs. For 2006, \$3.7 million (NGF). *[Category: Technical adjustments]*
- ▶ **Provide funding for enrollment and degrees conferred.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$422,292 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$71,148 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students. For 2006, \$14,000 (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of the Belmont Studio addition scheduled to open in 2006. For 2006, \$30,379 (GF) and \$32,271 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Provide additional faculty positions for graduate-level teacher education programs.** Provides positions to meet the demand in the graduate teacher education programs. Tuition and fees will support the positions. For 2006, \$792,000 (NGF) and 10 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$150,163 (GF). *[Category: Other spending]*

Norfolk State University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	50,752,405	51,101,735	56,708,157	54,528,677	62,321,611	62,321,611
Other costs	53,702,561	53,633,940	61,217,237	64,520,358	63,254,373	65,582,785
Total dollars	104,454,966	104,735,675	117,925,394	119,049,035	125,575,984	127,904,396
Total positions	943.25	943.25	993.75	979.75	979.75	979.75

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.9 million for fiscal year 2005 and \$3.6 million for fiscal year 2006. This represents an increase over the legislative appropriation of 1.51 percent in fiscal year 2005 and 2.81 percent in fiscal year 2006.

- ▶ **Continue the Norfolk State University-United States Virgin Islands graduate social work program.** A technical adjustment to provide additional nongeneral fund authority so that the university may continue its pilot project with the Department of Human Services (DHS) of the United States Virgin Islands to provide, under contract, a master's level program in Social Work to DHS employees. The program began in 2002 and 25 students graduated from the program with Master's of Social Work degrees in May 2004. For each year, \$500,000 (NGF) and for 2005, four positions. *[Category: Technical adjustments]*
- ▶ **Increase nongeneral fund student financial aid appropriation.** A technical adjustment to provide additional nongeneral fund authority to reflect increased enrollment of students participating in the District of Columbia Tuition Assistance Grant (DC-TAG). The DC-TAG allows residents of the District of Columbia to attend out-of-state academic institutions at in-state tuition levels by covering the cost differential. For each year, \$1.4 million (NGF). *[Category: Technical adjustments]*
- ▶ **Provide funding for degrees conferred.** Provides funds to recognize progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$107,740 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$281,242 (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$18,247 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open during the biennium. These facilities include the Central Warehouse addition, Norfolk Community Hospital, and the RISE Center. For 2006, \$504,878 (GF) and \$525,383 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$258,150 (GF). *[Category: Other spending]*

Old Dominion University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	107,197,460	108,084,598	121,040,311	114,267,775	117,738,385	117,738,385
Other costs	81,778,203	82,495,572	62,867,213	67,982,367	90,518,500	99,450,834
Total dollars	188,975,663	190,580,170	183,907,524	182,250,142	208,256,885	217,189,219
Total positions	2,275.49	2,279.49	2,239.49	2,241.74	2,262.74	2,261.74

Recommended Budget Amendments:

The Governor recommends an overall addition of \$3.4 million for fiscal year 2006, which is an increase of 1.55 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide funding for enrollment and degrees conferred.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$1.5 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$546,765 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$107,356 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of the Alfriend Chemistry building and Technology building that are being renovated during the biennium. For 2006, \$28,284 (GF) and \$48,366 (NGF). *[Category: Caseload or workload adjustments]*

- ▶ **Provide additional one-time research enhancements.** Provides funds to support the university's computation and modeling research and partnerships. The goal of this research program is to seed the development of faculty and new research funding opportunities, and to forge greater collaboration between ODU and other Virginia universities using the Virginia Modeling, Analysis, and Simulation Consortium (VMASC) as a mechanism. This program was recognized by a national panel of experts convened by the Governor in 2004 as one of Virginia's most promising research programs. Seed funding was provided in FY 2005 to advance this program. This action provides additional seed funding to further strengthen the program and help it compete for federal and private funding. For 2006, \$412,500 (GF). *[Category: Other spending]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$673,806 (GF). *[Category: Other spending]*

Radford University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	62,408,183	62,774,417	66,187,718	64,670,167	64,425,834	64,817,690
Other costs	33,812,890	33,862,019	36,842,188	41,712,545	53,897,338	57,637,774
Total dollars	96,221,073	96,636,436	103,029,906	106,382,712	118,323,172	122,455,464
Total positions	1,298.04	1,299.04	1,297.04	1,297.04	1,297.04	1,297.04

Recommended Budget Amendments:

The Governor recommends an overall addition of \$5.3 million for fiscal year 2006, which is an increase of 4.32 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue.** A technical adjustment to reflect an increase in tuition and fee revenue approved by the Board of Visitors in May 2004. For 2006, \$4.4 million (NGF). *[Category: Technical adjustments]*
- ▶ **Provide funding for enrollment.** Provides funds to recognize enrollment growth. For 2006, \$283,800 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$289,590 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$18,000 (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Fund faculty salary increases.** Provides funds for faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$314,561 (GF). *[Category: Other spending]*
- ▶ **Increase positions for the instructional program.** An adjustment to reflect increased enrollment and expanded course offerings. For 2006, 55 positions. *[Category: Position level changes only]*
- ▶ **Increase positions for sponsored programs.** Adds staff to reflect increased contract and grant activities. For 2006, 10 positions. *[Category: Position level changes only]*

Southwest Virginia Higher Education Center

Mission Statement:

The Southwest Virginia Higher Education Center provides undergraduate and graduate credit courses and degree programs as well as noncredit educational opportunities in the southwest region.

Primary Services:

The primary services of this agency are: administrative services to support educational and economic development activities.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	510,110	510,110	760,765	753,765	810,569	810,569
Other costs	1,532,265	1,567,271	1,401,251	1,011,198	1,139,889	1,140,184
Total dollars	2,042,375	2,077,381	2,162,016	1,764,963	1,950,458	1,950,753
Total positions	18.00	18.00	18.00	18.00	17.00	17.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$3.8 million for fiscal year 2006, which is an increase of 194.8 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust nongeneral fund appropriation.** A technical adjustment to increase the nongeneral fund appropriation to support financial aid grants provided by the Virginia Tobacco Commission. The Center acts as the fiscal agent for these grants. For 2006, \$3.8 million (NGF). *[Category: Technical adjustments]*

University of Virginia

ACADEMIC DIVISION:

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	348,839,644	354,190,027	410,594,376	415,389,318	431,015,781	444,334,727
Other costs	267,253,156	284,176,852	297,194,234	326,882,451	393,385,572	438,929,663
Total dollars	616,092,800	638,366,879	707,788,610	742,271,769	824,401,353	883,264,390
Total positions	5,955.50	6,273.50	6,552.95	6,632.79	7,023.79	7,203.79

Recommended Budget Amendments:

The Governor recommends an overall addition of \$408,000 for fiscal year 2005 and \$28 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 3.17 percent in fiscal year 2006.

- ▶ **Adjust nongeneral fund appropriation for surplus property sales.** A technical adjustment to incorporate anticipated sales of educational and general surplus property sales into the university's base budget. For 2005, \$120,000 (NGF). For 2006, \$300,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Adjust positions and nongeneral fund appropriation for sponsored programs.** A technical adjustment to increase the nongeneral fund appropriation for additional grant and contract activity. For 2006, \$19.1 million (NGF) and an additional 60 positions. *[Category: Technical adjustments]*
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** A technical adjustment to incorporate anticipated revenues from sales of auxiliary surplus property and federal college work study funding into the University's base budget. For 2005, \$288,000 (NGF). For 2006, \$836,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase funds for health care costs.** Provides funding to cover the state's share of the increases in employer premiums for employees participating in the university's self-insured health plan. For 2006, \$1.4 million (GF) and \$2.0 million (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Provide funding for enrollment and degrees conferred.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$493,281 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$275,136 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$669,858 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open in FY 2006. These facilities include the Material Science Engineering and Nanotechnology (MSENT) facility, the MSENT chiller plant, and the Cavalier Substation. For 2006, \$35,041 (GF), \$81,494 (NGF) and 17 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Fund the Virginia Encyclopedia project.** Provides funds for a comprehensive online encyclopedia of Virginia history and culture. The project will be unveiled in 2007 in time for the 400th Anniversary commemoration. For 2006, \$350,000 (GF). *[Category: Other spending]*
- ▶ **Provide additional one-time research enhancements.** Provides funds to support the university's morphogenesis and regenerative medicine research program. The research targets new therapies for the treatment of specific diseases by developing breakthrough technologies based on the repair and regenerative capabilities of tissues and organs. This program was recognized by a national panel of experts convened by the Governor in 2004 as one of Virginia's most promising research programs. Seed funding was provided in FY 2005 to attract faculty and graduate students and provide laboratories, equipment, and research support for their work. This action

provides additional seed funding to further strengthen the program and help it compete for federal and private funding. For 2006, \$1.0 million (GF). *[Category: Other spending]*

- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$1.3 million (GF). *[Category: Other spending]*
- ▶ **Provide funding for graduate course development in nanotechnology.** Provides funds to support a collaborative effort among six institutions of higher education (College of William and Mary, Old Dominion University, Virginia Commonwealth University, George Mason University, University of Virginia, and Virginia Tech) to develop graduate courses in nanotechnology. The funding will defray costs associated with making courses available statewide. For 2006, \$155,000 (GF). *[Category: Other spending]*

MEDICAL CENTER:

Mission Statement:

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

Primary Services:

The primary services of this agency are: medical education, research, and patient care.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	224,184,675	224,336,169	306,718,481	348,181,368	368,094,107	369,200,477
Other costs	291,727,438	305,314,960	383,727,061	432,022,174	426,022,174	446,185,804
Total dollars	515,912,113	529,651,129	690,445,542	780,203,542	794,116,281	815,386,281
Total positions	3,725.48	3,725.48	4,230.38	4,278.76	4,468.57	4,489.57

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

University of Virginia’s College at Wise

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	11,649,840	11,719,148	12,960,042	12,494,225	13,856,279	13,856,279
Other costs	8,108,405	8,236,788	7,414,365	8,036,248	9,036,630	9,585,263
Total dollars	19,758,245	19,955,936	20,374,407	20,530,473	22,892,909	23,441,542
Total positions	239.54	239.54	238.54	233.54	233.54	233.54

Recommended Budget Amendments:

The Governor recommends an overall addition of \$597,496 for fiscal year 2006, which is an increase of 2.55 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide funding for enrollment and degrees conferred.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$421,357 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$106,620 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$69,519 (GF). *[Category: Other spending]*
- ▶ **Increase position level in auxiliary enterprise programs.** A technical adjustment to increase the position level to support completion of new auxiliary facilities. For 2005, 13 positions. *[Category: Position level changes only]*
- ▶ **Increase position level in sponsored programs.** A technical adjustment to increase the position level to support increased federal, state, and private grants revenues. For 2005, five positions. *[Category: Position level changes only]*

Virginia Commonwealth University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	308,243,236	317,874,726	320,211,065	331,809,672	335,078,417	344,004,481
Other costs	220,891,185	232,832,356	223,548,650	237,494,370	280,813,221	311,991,103
Total dollars	529,134,421	550,707,082	543,759,715	569,304,042	615,891,638	655,995,584
Total positions	5,061.42	5,063.66	4,905.32	4,917.34	4,917.34	4,917.34

Recommended Budget Amendments:

The Governor recommends an overall addition of \$32.9 million for fiscal year 2006, which is an increase of 5.02 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust positions and nongeneral fund appropriation for sponsored programs.** A technical adjustment to increase the nongeneral fund appropriation for additional grant and contract activity. For 2006, \$9.5 million (NGF) and 60 positions. *[Category: Technical adjustments]*
- ▶ **Adjust nongeneral fund appropriation for the Qatar campus program.** A technical adjustment to cover anticipated expenditure growth in the Qatar Campus Program of VCU's School of the Arts. The additional revenue will cover increased faculty and staff costs related to higher enrollments, administrative restructuring, and technology on the Qatar Campus. In addition, the revenue will cover increased costs for library books and materials, increased business travel costs, and insurance. For 2006, \$15.5 million (NGF). *[Category: Technical adjustments]*
- ▶ **Adjust nongeneral fund appropriation and position levels for tuition increases.** A technical adjustment to increase the nongeneral fund appropriation in the Educational and General program to cover additional revenues

from tuition. Additional positions will support the instructional activities of the university. For 2006, \$4.0 million (NGF) and 20 positions. *[Category: Technical adjustment]*

- ▶ **Provide funding for enrollment, degrees conferred and nursing.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. Also provides funding to recognize increases in the number of nursing graduates to address the critical shortage of nurses in the Commonwealth. For 2006, \$766,890 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$707,803 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$402,704 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of the Massey Cancer Center addition that will open in 2006. For 2006, \$30,935 (GF) and \$39,150 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$1.6 million (GF). *[Category: Other spending]*
- ▶ **Fund family practice residency program.** Provides additional funds to train family medicine residents at multiple university practice sites. The funds will allow the program to establish and maintain special training tracks for residents who want to serve inner city and rural populations, along with providing family medical care, including maternity care. For 2006, \$250,000 (GF). *[Category: Other spending]*
- ▶ **Fund Grace E. Harris Leadership Institute.** Provides funds for the institute at the university's Center for Public Policy to provide training for the development of aspiring leaders. For 2006, \$100,000 (GF). *[Category: Other spending]*

Virginia Community College System

Mission Statement:

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

Primary Services:

The primary services of this institution are: instruction, public service, academic support, student services, industrial development services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	354,375,163	359,398,108	375,880,024	376,575,292	400,369,826	400,369,826
Other costs	137,225,755	139,886,824	130,993,199	190,793,673	266,740,631	300,645,441
Total dollars	491,600,918	499,284,932	506,873,223	567,368,965	667,110,457	701,015,267
Total positions	7,842.51	7,854.51	8,315.96	8,333.47	8,610.12	8,626.97

Recommended Budget Amendments:

The Governor recommends an overall reduction of \$404,860 for fiscal year 2005, and an overall increase of \$61.3 million for fiscal year 2006. This represents a decrease of less than one percent in fiscal year 2005, and an increase of 8.75 percent in fiscal year 2006 over the legislative appropriation.

- ▶ **Increase nongeneral fund appropriation to reflect auxiliary enterprise revenues.** A technical adjustment to reflect additional nongeneral fund revenues to support auxiliary enterprise programs. For 2006, \$2.3 million (NGF). *[Category: Technical adjustments]*
- ▶ **Adjust appropriation to reflect debt service.** A technical adjustment to increase the nongeneral fund appropriation to cover anticipated debt service expenditures on parking lots. For 2006, \$2.1 million (NGF). *[Category: Technical adjustments]*
- ▶ **Increase financial aid appropriation from federal and private sources.** A technical adjustment to increase the nongeneral fund appropriation for additional federal and private revenues. For 2006, \$45.0 million (NGF). *[Category: Technical adjustments]*
- ▶ **Adjust appropriation for lease payments.** A technical adjustment to correct the appropriation for lease payments. Funding previously provided for the lease of additional space will not be required during the current biennium. For each year, a reduction of \$404,860 (GF). *[Category: Technical adjustments]*
- ▶ **Increase utilization of new medical education campus.** Provides funds to support faculty, staff, and operational costs to accommodate hundreds of more students in high-demand health care fields, including nursing, at Northern Virginia Community College's medical education campus. For 2006, \$1.2 million (GF), \$1.6 million (NGF) and 52 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Provide funding for enrollment, degrees conferred and nursing.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. Also provides funding to recognize increases in the number of nursing graduates to address the critical shortage of nurses in the Commonwealth. For 2006, \$3.1 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$2.0 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open in 2006. These facilities include Webber Hall at Virginia Western Community College, the Advanced Technology, and Workforce Development Center at Germanna Community College, and renovated buildings at Dabney S. Lancaster Community Colleges. For 2006, \$229,780 (GF), \$121,957 (NGF) and 16 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Support the Path to Industry Certification program.** Provides funds to support this component of the Senior Year Plus program. This program encourages students who are not college bound to continue working towards high school graduation while pursuing technical training for a selected industry certification, such as a Licensed Practical Nurse or Auto Body and Collision Technician. For many students, this technical preparation will continue after graduation from high school. Funds will pay tuition for community college courses for participating students. For 2006, \$1.1 million (GF). *[Category: Other spending]*
- ▶ **Fund collaborative Pathways to Baccalaureate program.** Provides funds to support Early College Scholars and Gateway programs, components of the Senior Year Plus program. Through the Early College Scholars program, high school students will be jointly admitted to both Northern Virginia Community College and George Mason University to begin work on their baccalaureate degrees. These students can graduate from high school with a significant portion of their college freshman year completed. Through the Gateway program, high school graduates will complete lower division courses at Northern Virginia Community College and receive guaranteed admission to George Mason University upon earning the associate degree with an appropriate cumulative grade point average. For 2006, \$408,750 (GF). *[Category: Other spending]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$2.5 million (GF). *[Category: Other spending]*

- ▶ **Increase position level at community colleges to reflect current enrollment and funding.** A technical adjustment to increase the position level. Recent increases in funding have enabled the colleges to add personnel to meet the demands of growing enrollment. For 2005, 150 positions. *[Category: Position level changes only]*

Virginia Military Institute

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	19,292,204	19,414,194	20,568,781	20,162,629	21,222,280	21,222,280
Other costs	19,874,954	19,927,483	21,261,092	20,529,130	23,960,945	24,794,245
Total dollars	39,167,158	39,341,677	41,829,873	40,691,759	45,183,225	46,016,525
Total positions	443.43	443.43	453.43	451.43	451.43	451.43

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.4 million for fiscal year 2005 and \$1.6 million for fiscal year 2006. This represents an increase over the legislative appropriation of 3.1 percent in fiscal year 2005 and 3.48 percent in fiscal year 2006.

- ▶ **Increase nongeneral fund appropriation for unique military activities.** A technical adjustment to incorporate anticipated revenues in unique military activities from a growth in student enrollment from 1,362 cadets to 1,393 cadets. For each year, \$150,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprises.** A technical adjustment to incorporate anticipated revenues in auxiliary enterprises from a growth in student enrollment from 1,362 cadets to 1,393 cadets. For each year, \$1.3 million (NGF). *[Category: Technical adjustments]*
- ▶ **Provide funding for degrees conferred.** Provides funds to recognize progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$6,734 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$41,895 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities during the biennium. These facilities include the Cocke Hall Annex, the Nichols Engineering Building, and Jackson Memorial Hall. For 2006, \$30,997 (GF), \$60,003 (NGF) and two positions. *[Category: Caseload or workload adjustments]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$60,814 (GF). *[Category: Other spending]*

Virginia Polytechnic Institute and State University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	352,782,715	359,525,328	409,760,262	428,429,322	466,592,774	484,445,997
Other costs	194,975,837	201,198,746	201,435,734	212,040,542	257,811,715	300,197,124
Total dollars	547,758,552	560,724,074	611,195,996	640,469,864	724,404,489	784,643,121
Total positions	5,503.15	5,567.65	5,660.15	5,745.14	5,933.64	5,980.64

Recommended Budget Amendments:

The Governor recommends an overall addition of \$17.3 million for fiscal year 2006, which is an increase of 2.21 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase nongeneral fund appropriation to reflect tuition and fee revenues.** A technical adjustment to incorporate anticipated revenues from an increase in tuition and mandatory fees approved for the fall of 2004. For 2006, \$8.4 million (NGF). *[Category: Technical adjustments]*
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprises.** A technical adjustment to incorporate anticipated revenues from an increase in electric sales, the growth of telecommunication services, and an increase in intercollegiate athletic revenues into the university's base budget. For 2006, \$3.5 million (NGF). *[Category: Technical adjustments]*
- ▶ **Provide funding for enrollment and degrees conferred.** Provides funds to recognize enrollment growth and progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$1.3 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$687,223 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$854,350 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open during the biennium. These facilities include the Bioinformatics Building and the Chilled Water Plant. For 2006, \$67,569 (GF), \$180,714 (NGF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Provide additional one-time research enhancements.** Provides funds to support the university's Host-Pathogen-Environment Interaction (HPEI) Program. The primary goal of the HPEI program is to lead the nation in bringing a comprehensive systems biology approach to the study of infectious diseases. Funds will be used for faculty recruitment, computational facilities, and laboratory upgrades. Seed funding was provided in FY

2005 to attract faculty and graduate students and provide laboratories, equipment, and research support for their work. This program was recognized by a national panel of experts convened by the Governor in 2004 as one of Virginia's most promising research programs. This action provides additional seed funding to further strengthen the program and help it compete for federal and private funding. For 2006, \$1.1 million (GF). *[Category: Other spending]*

- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$1.3 million (GF). *[Category: Other spending]*

Virginia Cooperative Extension and Agricultural Experiment Station

Mission Statement:

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

Primary Services:

The primary services of this agency are: research and public service.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	65,906,743	66,424,684	68,502,768	59,730,244	61,000,531	61,000,531
Other costs	11,763,781	11,965,999	4,625,830	9,484,791	12,066,707	12,589,979
Total dollars	77,670,524	78,390,683	73,128,598	69,215,035	73,067,238	73,590,510
Total positions	1,201.12	1,201.12	1,059.42	1,053.42	1,076.42	1,076.42

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.2 million for fiscal year 2006, which is an increase of 1.63 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase support for operation and maintenance of new facilities.** Provides additional funds to support the operation and maintenance of new facilities that will open in 2006. These facilities include the bioinformatics building and the chilled water plant. For 2006, \$281,262 (GF), \$310,869 (NGF) and 11 positions. *[Category: Other spending]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund portion of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$606,815 (GF). *[Category: Other spending]*

Virginia State University

Mission Statement:

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

Primary Services:

The primary services of this agency are: instruction, research, public service, academic support, student services, and student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	35,034,747	35,605,961	41,219,935	40,248,115	41,174,943	41,174,943
Other costs	33,094,442	33,883,707	36,074,914	35,787,987	46,399,001	48,249,569
Total dollars	68,129,189	69,489,668	77,294,849	76,036,102	87,573,944	89,424,512
Total positions	763.06	765.06	775.06	752.06	752.06	752.06

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1 million for fiscal year 2006, which is an increase of 1.17 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide funding for degrees conferred.** Provides funds to recognize progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2006, \$24,242 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase undergraduate student financial assistance.** Provides additional funding for need-based financial aid for in-state undergraduate students. For 2006, \$240,580 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase graduate student financial assistance.** Provides funding to support graduate student financial aid. This action will help Virginia's colleges and universities attract highly qualified students to advance research in the Commonwealth. For 2006, \$26,245 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Upgrade campus telecommunications network.** Provides additional funds to continue upgrading network cabling and providing additional connectivity between the central computing facility and the 13 academic buildings on campus. For 2006, \$374,000 (GF). *[Category: Information technology]*
- ▶ **Provide additional support for the School of Business.** Provides for faculty development, research and publishing, acquiring Association to Advance Collegiate Schools of Business accreditation, and upgrading one of three computer laboratories every three years. For 2006, \$223,078 (GF). *[Category: Other spending]*
- ▶ **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$158,243 (GF). *[Category: Other spending]*

Cooperative Extension and Agricultural Research Services

Mission Statement:

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

Primary Services:

The primary services of this agency are: research and public service.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	3,423,547	3,627,672	4,286,921	4,323,985	4,341,836	4,341,836
Other costs	2,163,564	2,298,180	1,891,777	2,054,713	2,953,880	3,778,678
Total dollars	5,587,111	5,925,852	6,178,698	6,378,698	7,295,716	8,120,514
Total positions	69.75	77.75	75.75	77.75	83.75	83.75

Recommended Budget Amendment:

The Governor recommends an overall addition of \$32,730 for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- **Fund faculty salary increases.** Provides funds for the general fund share of faculty salary increases averaging three percent effective November 25, 2005. For 2006, \$32,730 (GF). [Category: Other spending]

Frontier Culture Museum of Virginia

Mission Statement:

The Frontier Culture Museum increases public knowledge of the distinctive American farming and folk culture formed from the synthesis of European, African and indigenous peoples through living history interpretation, educational programs, and special events.

Primary Services:

The primary services of this agency are: collection management and curatorial services and education and extension services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,750,190	1,751,234	1,794,327	1,496,668	1,551,145	1,551,145
Other costs	478,984	478,984	241,674	331,294	361,297	361,325
Total dollars	2,229,174	2,230,218	2,036,001	1,827,962	1,912,442	1,912,470
Total positions	47.50	47.50	41.50	37.50	37.50	37.50

Recommended Budget Amendment:

The Governor recommends an overall addition of \$99,248 for fiscal year 2006, which is an increase of 5.19 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- **Provide additional funding and positions to address increasing demand on services.** Provides funding to support three new positions at the museum. These positions include two interpreters for new farm sites and one maintenance/housekeeping worker to maintain the sites. For 2006, \$99,248 (GF) and three positions. [Category: Caseload or workload adjustments]

Gunston Hall

Mission Statement:

This agency preserves, interprets, and promotes Gunston Hall Plantation, George Mason's 18th century Georgian mansion and its surrounding gardens and grounds, to educate the public about the international significance of George Mason for his unique contribution to the universal cause of human rights.

Primary Services:

The agency's primary services are: collections management and curatorial services, and education and extension services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	636,284	636,659	627,930	614,500	590,738	590,738
Other costs	230,108	230,093	206,111	227,484	272,523	272,841
Total dollars	866,392	866,752	834,041	841,984	863,261	863,579
Total positions	11.00	11.00	11.00	11.00	11.00	11.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Jamestown-Yorktown Foundation and Jamestown 2007

Mission Statement:

The Jamestown-Yorktown Foundation educates and promotes understanding and awareness of Virginia's role in the creation of the United States through two accredited living-history museums: Jamestown Settlement and the Yorktown Victory Center.

Primary Services:

The agency's primary services are: collections management and curatorial services and education and extension services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	7,371,459	7,378,553	8,643,578	7,817,684	9,001,090	9,072,090
Other costs	4,377,045	4,086,965	766,026	812,662	883,552	925,732
Total dollars	11,748,504	11,465,518	16,303,604,600	15,944,308	17,884,642	18,329,415
Total positions	166.00	166.00	157.00	163.00	180.00	185.00

Recommended Budget Amendments:

The Governor recommends an overall reduction of \$16,689 for fiscal year 2005, and an overall increase of \$300,811 for fiscal year 2006. This represents a decrease of less than one percent in fiscal year 2005, and an increase of 1.63 percent in fiscal year 2006 over the legislative appropriation.

- ▶ **Transfer funds for Council on Indian Affairs to the Office of Natural Resources.** A technical adjustment to transfer funds for the Council on Indian Affairs from the Jamestown-Yorktown Foundation budget to the Office of Natural Resources. For each year, a reduction of \$16,689 (GF). *[Category: Technical Adjustments]*
- ▶ **Increase nongeneral fund appropriation and positions.** Additional funding to support nongeneral fund pay raises and additional nongeneral fund MEL to meet staffing needs for the 2007 commemoration. For 2006, \$210,476 (NGF) and 10 positions. *[Category: Unanticipated and unavoidable cost adjustment]*
- ▶ **Create a major gifts officer position to enhance the results of the capital campaign.** Additional funding to establish a major gifts officer position to enhance the results of the capital campaign in support of the 2007 commemoration. For 2006, \$107,024 (NGF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of one position. *[Category: Position level changes only]*

The Library of Virginia

Mission Statement:

The Library of Virginia provides and preserves unique and comprehensive information resources through innovative services for the citizens of the Commonwealth and the world.

Primary Services:

The primary services of this agency are: management of public records, literary and cultural publications, archival research services, restoration of historic records, circuit court record preservation, statewide library services, state formula aid for local public libraries, and administrative and support services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	10,580,674	10,607,034	11,540,908	9,398,225	10,370,491	10,370,491
Other costs	31,568,964	33,503,052	24,009,306	24,703,586	25,361,026	25,111,730
Total dollars	42,149,638	44,110,086	35,550,214	34,101,811	35,731,517	35,482,221
Total positions	216.00	216.00	192.00	192.00	195.00	195.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$392,419 for fiscal year 2006, which is an increase of 1.11 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust appropriation for Dictionary of Virginia Biography grant.** Provides appropriation to accommodate a grant from the National Endowment for the Humanities. For 2006, \$128,419 (NGF). *[Category: Other spending]*
- ▶ **Provide supplemental funding for public libraries.** Supplements the state formula aid distribution for libraries or library systems serving populations greater than 600,000, and provides \$175,000 to offset extraordinary costs for Norfolk Public Library related to recent storm damage. For 2006, \$264,000 (GF). *[Category: Other spending initiatives]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of one position. *[Category: Position level changes only]*

The Science Museum of Virginia

Mission Statement:

The Science Museum of Virginia raises public understanding of science and technology throughout the Commonwealth. The Museum uses a variety of delivery vehicles including operation of a nationally acclaimed system of science centers at multiple locations across the Commonwealth.

Primary Services:

The agency's primary services are: collections management and curatorial services, and education and extension services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	5,187,289	5,266,754	5,938,062	5,115,730	5,188,606	5,188,606
Other costs	3,781,731	4,081,731	2,782,165	3,408,560	3,676,397	3,677,723
Total dollars	8,969,020	9,348,485	8,720,227	8,524,290	8,865,003	8,866,329
Total positions	113.00	113.00	99.00	96.00	96.00	96.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$180,000 for fiscal year 2006, which is an increase of 2.03 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase funds to maintain Science Museum historic facility.** Additional funding to address small repair and maintenance problems related to the operation of a historic facility. For FY 2006, \$100,000 (GF). *[Category: Emergencies]*

- ▶ **Fund operations of the Danville Science Center.** Increases operating funds to support the expansion of the Danville Science Center due to open in FY 2006. For FY 2006, \$80,000 (GF) and two positions. *[Category: Caseload or workload adjustment]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of one position. *[Category: Position level changes only]*

Virginia Commission for the Arts

Mission Statement:

The Virginia Commission for the Arts is mandated to support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, and to make the arts accessible to all Virginians.

Primary Services:

The primary service of this agency is financial assistance for the arts.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	266,980	267,195	302,890	137,890	275,636	275,636
Other costs	4,902,394	5,102,364	4,462,838	3,183,744	3,317,699	3,538,770
Total dollars	5,169,374	5,369,559	4,765,728	3,321,634	3,593,335	3,814,406
Total positions	6.00	6.00	5.00	5.00	5.00	5.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$320,789 for fiscal year 2006, which is an increase of 8.41 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase support for grants to arts organizations.** Provides additional funding to support the objective of the Commonwealth to fund the Commission at the rate of one dollar for each Virginia resident. This will raise the level of funding from 39 percent to 43 percent of that goal. For 2006, \$320,789 (GF). *[Category: Other spending]*

Virginia Museum of Fine Arts

Mission Statement:

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

Primary Services:

The primary services of this agency are: collection management and curatorial services, and education and extension services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	8,349,350	8,355,506	8,506,615	8,005,110	8,877,087	8,877,087
Other costs	6,464,221	6,463,773	5,964,310	5,905,491	5,516,650	5,522,153
Total dollars	14,813,571	14,819,279	14,470,925	13,910,601	14,393,737	14,399,240
Total positions	156.50	156.50	156.50	154.50	154.50	154.50

Recommended Budget Amendments:

- ▶ **Increase the nongeneral fund position level.** Increases the nongeneral fund position level to help with the Museum’s efforts to care for the permanent art collection during construction of the new addition. For 2005, seven positions. *[Category: Position level changes only]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency.** Transfer of selected positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of two positions. *[Category: Position level changes only]*

Eastern Virginia Medical School

Mission Statement:

The Eastern Virginia Medical School educates medical and health professions students; enhances and strengthens interdisciplinary research; provides the highest quality, most effective health services by integrating the academic benefits of education and research into patient care; and strengthens and develop strategic partnerships to improve the health of our communities through education, research, and patient care.

Primary Services:

The primary services of this agency are: medical education, research, and patient care.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	13,434,025	13,434,025	12,462,528	11,847,875	11,959,899	11,959,899
Total dollars	13,434,025	13,434,025	12,462,528	11,847,875	11,959,899	11,959,899
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Institute for Advanced Learning and Research

Mission Statement:

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southside Virginia's economic transformation through advanced learning, strategic research and technology transfer, IALR Conference Center activities, IALR outreach programs, and technology infrastructure development. The institute leverages the resources of Virginia Tech in partnership with Danville Community College and Averett University and public and private bodies and organizations of the region as a means to that end.

Primary Services:

The primary services of this agency are: research and economic development.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	13,434,025	13,434,025	12,462,528	11,847,875	11,959,899	11,959,899
Total dollars	13,434,025	13,434,025	12,462,528	11,847,875	11,959,899	11,959,899
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Roanoke Higher Education Authority**Mission Statement:**

The Roanoke Higher Education Authority expands access for the people of the Greater Roanoke Region to credit and non-credit workforce development, technology training, and higher education programs at all levels through partnerships with public and private institutions, agencies, and the business community.

Primary Services:

The organization's primary services are: administrative services to support educational and economic development activities.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	662,500	662,500	583,332	518,075	718,075	718,075
Total dollars	662,500	662,500	583,332	518,075	718,075	718,075
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$283,000 for fiscal year 2005, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2006 for this agency.

- **Fund emergency repairs at Roanoke Higher Education Center.** Provides funding for roof repairs and mold abatement in the higher education center. For 2005, \$283,000 (GF). *[Category: Emergencies]*

Southeastern Universities Research Association, Incorporated**Mission Statement:**

The Southeastern Universities Research Association provides unique research capabilities at the forefront of nuclear and light source physics for university users; provides research opportunities for Virginia faculty and students; and develops core technologies for the economic benefit of the Commonwealth.

Primary Services:

The organization's primary services are: financial support for educational and research activities.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	821,275	821,275	711,708	642,238	642,238	642,238
Total dollars	821,275	821,275	711,708	642,238	642,238	642,238
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$440,000 for fiscal year 2006, which is an increase of 68.51 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Support collaborative industry-university technology development.** Provides funds to support research in advanced materials, bioscience, and nanotechnology at Jefferson Lab. These funds will provide 400 additional hours of operational time on the free electron laser to perform applied research involving Virginia universities and industry partners. For 2006, \$440,000 (GF). *[Category: Other spending]*



Office of Education

Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF EDUCATION						
2004-06 legislative appropriation	1,466,165	188,971	1,655,136	383,156	238,971	622,127
Recommended amendments:						
▶ Fund essential agency operations	39,497	0	39,497	289,229	(188,271)	100,958
▶ Provide additional funding for the Virginia School for the Deaf and Blind planning and site location costs	49,550	0	49,550	148,650	0	148,650
Total recommended amendments	89,047	0	89,047	437,879	(188,271)	249,608
Total recommended funding	1,555,212	188,971	1,744,183	821,035	50,700	871,735
Percent change over legislative appropriation	6.07%	0.00%	5.38%	114.28%	(78.78%)	40.12%
Position level:						
2004-06 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended amendments	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	5.00	0.00	5.00	6.00	0.00	6.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
2004-06 legislative appropriation	53,509,200	53,476,774	106,985,974	60,071,058	50,768,498	110,839,556
Recommended amendments:						
▶ Transfer funds for Electronic Classroom program	322,500	0	322,500	354,750	0	354,750
▶ Update academic review process costs	0	0	0	183,107	0	183,107
▶ Support teacher certification from National Board for Professional Teaching Standards	(182,500)	0	(182,500)	197,500	0	197,500
▶ Expand the Race to GED program	0	0	0	643,200	0	643,200
▶ Update funding for Education for a Lifetime programs.	249,886	0	249,886	959,811	0	959,811
▶ Enhance the Partnership for Achieving Successful Schools (PASS)	0	0	0	200,000	0	200,000
Total recommended amendments	389,886	0	389,886	2,538,368	0	2,538,368
Total recommended funding	53,899,086	53,476,774	107,375,860	62,609,426	50,768,498	113,377,924
Percent change over legislative appropriation	.73%	0.00%	.36%	4.23%	0.00%	2.29%

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2004-06 legislative appropriation	173.50	145.50	319.00	173.50	145.50	319.00
Recommended amendments	2.00	0.00	2.00	(5.00)	23.00	18.00
Total recommended positions	175.50	145.50	321.00	168.50	168.50	337.00
DIRECT AID TO PUBLIC EDUCATION						
2004-06 legislative appropriation	4,681,326,289	770,555,500	5,451,881,789	4,923,233,361	772,123,625	5,695,356,986
Recommended amendments:						
▶ Transfer funds for Electronic Classroom program	(322,500)	0	(322,500)	(354,750)	0	(354,750)
▶ Increase federal fund appropriation for the No Child Left Behind grants	0	25,000,000	25,000,000	0	25,000,000	25,000,000
▶ Adjust sales tax distribution for public education	2,330,761	0	2,330,761	10,626,820	0	10,626,820
▶ Provide additional Lottery proceeds to school divisions	19,824,940	0	19,824,940	15,410,560	0	15,410,560
▶ Provide support for special education medical services	0	0	0	0	3,619,178	3,619,178
▶ Address shortfall from 2004 session in public education accounts	10,237,770	0	10,237,770	9,429,274	0	9,429,274
▶ Lower Alleghany County composite index	342,053	0	342,053	362,227	0	362,227
▶ Update funding for Education for a Lifetime programs.	(1,999,425)	0	(1,999,425)	(25,000)	0	(25,000)
▶ Provide additional support for the Virginia Adult Learning Resource Center	0	0	0	100,000	0	100,000
▶ Update Average Daily Membership	(24,985,741)	0	(24,985,741)	(36,284,297)	0	(36,284,297)
▶ Adjust incentive-based and categorical accounts	(14,529,968)	0	(14,529,968)	(3,622,264)	0	(3,622,264)
▶ Support the school breakfast program.	0	0	0	1,579,220	0	1,579,220
▶ Increase salaries for public school employees	0	0	0	54,828,112	0	54,828,112
▶ Support the Virginia Career Education Foundation	0	0	0	150,000	0	150,000
▶ Expand the Race to GED program	0	0	0	2,370,950	0	2,370,950
Total recommended amendments	(9,102,110)	25,000,000	15,897,890	54,570,852	28,619,178	83,190,030
Total recommended funding	4,672,224,179	795,555,500	5,467,779,679	4,977,804,213	800,742,803	5,778,547,016
Percent change over legislative appropriation	(.19%)	3.24%	.29%	1.11%	3.71%	1.46%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

**VIRGINIA SCHOOL FOR THE DEAF,
BLIND AND MULTI-DISABLED AT
HAMPTON**

2004-06 legislative appropriation	6,139,263	462,625	6,601,888	6,138,320	462,625	6,600,945
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	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	6,139,263	462,625	6,601,888	6,138,320	462,625	6,600,945
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	129.00	0.00	129.00	129.00	0.00	129.00
Recommended amendments	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	129.00	0.00	129.00	128.00	0.00	128.00
VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON						
2004-06 legislative appropriation	6,222,486	928,102	7,150,588	6,221,527	928,102	7,149,629
Recommended amendment:						
▶ Address rising energy costs	213,379	0	213,379	213,379	0	213,379
Total recommended amendment	213,379	0	213,379	213,379	0	213,379
Total recommended funding	6,435,865	928,102	7,363,967	6,434,906	928,102	7,363,008
Percent change over legislative appropriation	3.43%	0.00%	2.98%	3.43%	0.00%	2.98%
Position level:						
2004-06 legislative appropriation	144.00	0.00	144.00	144.00	0.00	144.00
Recommended amendment	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	144.00	0.00	144.00	143.00	0.00	143.00
STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA						
2004-06 legislative appropriation	64,354,208	6,149,429	70,503,637	61,441,825	5,149,429	66,591,254
Recommended amendments:						
▶ Adjust federal fund appropriation for the College Scholarship Assistance program	0	(211,400)	(211,400)	0	(211,400)	(211,400)
▶ Provide state match for the GEAR-UP program	0	0	0	2,100,000	0	2,100,000
▶ Fund vacant positions	0	0	0	186,870	0	186,870
▶ Fund nongeneral fund positions	0	141,788	141,788	0	145,134	145,134
▶ Provide increased funding for the Tuition Assistance Grant (TAG) program	0	0	0	1,804,700	0	1,804,700
▶ Fund tuition waivers for military dependents	0	0	0	1,990,168	0	1,990,168
▶ Fund the Virtual Library of Virginia (VIVA)	0	0	0	430,000	0	430,000
Total recommended amendments	0	(69,612)	(69,612)	6,511,738	(66,266)	6,445,472
Total recommended funding	64,354,208	6,079,817	70,434,025	67,953,563	5,083,163	73,036,726
Percent change over legislative appropriation	0.00%	(1.13%)	(.10%)	10.60%	(1.29%)	9.68%
Position level:						
2004-06 legislative appropriation	32.00	5.00	37.00	32.00	5.00	37.00
Recommended amendments	0.00	2.00	2.00	(2.00)	2.00	0.00
Total recommended positions	32.00	7.00	39.00	30.00	7.00	37.00

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CHRISTOPHER NEWPORT UNIVERSITY						
2004-06 legislative appropriation	24,877,681	46,715,036	71,592,717	26,427,107	49,249,810	75,676,917
Recommended amendments:						
▶ Provide funding for degrees conferred	0	0	0	154,876	0	154,876
▶ Increase undergraduate student financial assistance	0	0	0	236,254	0	236,254
▶ Increase graduate student financial assistance	0	0	0	14,000	0	14,000
▶ Increase support for operation and maintenance of new facilities	0	0	0	268,588	139,991	408,579
▶ Provide support for the operation and maintenance of new auxiliary facilities	0	0	0	0	4,088,000	4,088,000
▶ Fund faculty salary increases	0	0	0	201,283	0	201,283
Total recommended amendments	0	0	0	875,001	4,227,991	5,102,992
Total recommended funding	24,877,681	46,715,036	71,592,717	27,302,108	53,477,801	80,779,909
Percent change over legislative appropriation	0.00%	0.00%	0.00%	3.31%	8.58%	6.74%
Position level:						
2004-06 legislative appropriation	325.96	358.78	684.74	325.96	358.78	684.74
Recommended amendments	0.00	0.00	0.00	5.00	15.00	20.00
Total recommended positions	325.96	358.78	684.74	330.96	373.78	704.74
THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA						
2004-06 legislative appropriation	41,889,131	141,159,355	183,048,486	43,310,168	144,575,021	187,885,189
Recommended amendments:						
▶ Provide funding for enrollment and degrees conferred	0	0	0	273,982	0	273,982
▶ Increase undergraduate student financial assistance	0	0	0	148,034	0	148,034
▶ Increase graduate student financial assistance	0	0	0	146,425	0	146,425
▶ Increase support for operation and maintenance of new facilities	0	0	0	23,460	29,195	52,655
▶ Establish a collaborative relationship to enhance learning for high school and college students	0	0	0	155,802	0	155,802
▶ Fund faculty salary increases	0	0	0	442,041	0	442,041
Total recommended amendments	0	0	0	1,189,744	29,195	1,218,939
Total recommended funding	41,889,131	141,159,355	183,048,486	44,499,912	144,604,216	189,104,128
Percent change over legislative appropriation	0.00%	0.00%	0.00%	2.75%	.02%	.65%
Position level:						
2004-06 legislative appropriation	558.19	856.26	1,414.45	558.19	856.26	1,414.45
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	558.19	856.26	1,414.45	558.19	856.26	1,414.45

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
RICHARD BLAND COLLEGE						
2004-06 legislative appropriation	4,703,467	3,289,209	7,992,676	4,752,525	3,429,136	8,181,661
Recommended amendments:						
▶ Provide funding for enrollment	0	0	0	17,400	0	17,400
▶ Increase undergraduate student financial assistance	0	0	0	15,870	0	15,870
▶ Relocate the campus computer center	100,000	0	100,000	0	0	0
▶ Fund faculty salary increases	0	0	0	34,105	0	34,105
Total recommended amendments	100,000	0	100,000	67,375	0	67,375
Total recommended funding	4,803,467	3,289,209	8,092,676	4,819,900	3,429,136	8,249,036
Percent change over legislative appropriation	2.13%	0.00%	1.25%	1.42%	0.00%	.82%
Position level:						
2004-06 legislative appropriation	63.51	36.65	100.16	63.51	36.65	100.16
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	63.51	36.65	100.16	63.51	36.65	100.16
VIRGINIA INSTITUTE OF MARINE SCIENCE						
2004-06 legislative appropriation	16,264,651	21,098,138	37,362,789	16,696,092	21,209,661	37,905,753
Recommended amendments:						
▶ Fully fund the state share of November 2004 faculty and staff raises	178,649	(178,649)	0	329,850	(329,850)	0
▶ Increase support for operation and maintenance of new facilities	0	0	0	85,263	4,488	89,751
▶ Fund faculty salary increases	0	0	0	220,046	0	220,046
Total recommended amendments	178,649	(178,649)	0	635,159	(325,362)	309,797
Total recommended funding	16,443,300	20,919,489	37,362,789	17,331,251	20,884,299	38,215,550
Percent change over legislative appropriation	1.10%	(.85%)	0.00%	3.80%	(1.53%)	.82%
Position level:						
2004-06 legislative appropriation	256.77	99.30	356.07	256.77	99.30	356.07
Recommended amendments	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	256.77	99.30	356.07	257.77	99.30	357.07
GEORGE MASON UNIVERSITY						
2004-06 legislative appropriation	106,636,131	331,068,063	437,704,194	111,639,133	352,152,924	463,792,057
Recommended amendments:						
▶ Adjust positions and nongeneral fund appropriation for tuition and fees	0	0	0	0	6,500,000	6,500,000
▶ Provide funding for enrollment, degrees conferred and nursing	0	0	0	2,823,563	0	2,823,563
▶ Increase undergraduate student financial assistance	0	0	0	521,538	0	521,538
▶ Increase graduate student financial assistance	0	0	0	142,719	0	142,719
▶ Increase support for operation and	0	0	0	107,295	142,705	250,000

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
maintenance of new facilities						
► Fund faculty salary increases	0	0	0	1,077,108	0	1,077,108
Total recommended amendments	0	0	0	4,672,223	6,642,705	11,314,928
Total recommended funding	106,636,131	331,068,063	437,704,194	116,311,356	358,795,629	475,106,985
Percent change over legislative appropriation	0.00%	0.00%	0.00%	4.19%	1.89%	2.44%
Position level:						
2004-06 legislative appropriation	1,079.58	2,027.42	3,107.00	1,081.14	2,028.86	3,110.00
Recommended amendments	0.00	12.00	12.00	0.00	29.00	29.00
Total recommended positions	1,079.58	2,039.42	3,119.00	1,081.14	2,057.86	3,139.00
JAMES MADISON UNIVERSITY						
2004-06 legislative appropriation	62,668,555	205,916,425	268,584,980	67,045,288	220,119,107	287,164,395
Recommended amendments:						
► Adjust positions and nongeneral fund appropriation to reflect tuition and fee revenues	0	0	0	0	6,561,177	6,561,177
► Provide funding for degrees conferred and nursing	0	0	0	383,404	0	383,404
► Increase undergraduate student financial assistance	0	0	0	304,271	0	304,271
► Increase graduate student financial assistance	0	0	0	18,000	0	18,000
► Increase support for operation and maintenance of new facilities	0	0	0	527,679	602,749	1,130,428
► Fund faculty salary increases	0	0	0	551,635	0	551,635
Total recommended amendments	0	0	0	1,784,989	7,163,926	8,948,915
Total recommended funding	62,668,555	205,916,425	268,584,980	68,830,277	227,283,033	296,113,310
Percent change over legislative appropriation	0.00%	0.00%	0.00%	2.66%	3.25%	3.12%
Position level:						
2004-06 legislative appropriation	813.58	1,599.56	2,413.14	813.58	1,610.56	2,424.14
Recommended amendments	0.00	0.00	0.00	6.00	69.00	75.00
Total recommended positions	813.58	1,599.56	2,413.14	819.58	1,679.56	2,499.14
LONGWOOD UNIVERSITY						
2004-06 legislative appropriation	21,282,580	43,123,953	64,406,533	22,981,720	44,187,009	67,168,729
Recommended amendments:						
► Adjust debt service fund totals to reflect projected expenditures	0	0	0	0	530,000	530,000
► Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	0	0	0	600,000	600,000
► Provide funding for degrees conferred	0	0	0	130,635	0	130,635
► Increase undergraduate student financial assistance	0	0	0	177,638	0	177,638
► Increase graduate student financial assistance	0	0	0	14,000	0	14,000
► Increase support for operation and maintenance of new and renovated	0	0	0	243,909	136,115	380,024

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
facilities						
▶ Increase nongeneral fund appropriation to support preliminary costs for housing proposals	0	75,000	75,000	0	75,000	75,000
▶ Fund faculty salary increases	0	0	0	156,351	0	156,351
Total recommended amendments	0	75,000	75,000	722,533	1,341,115	2,063,648
Total recommended funding	21,282,580	43,198,953	64,481,533	23,704,253	45,528,124	69,232,377
Percent change over legislative appropriation	0.00%	.17%	.12%	3.14%	3.04%	3.07%
Position level:						
2004-06 legislative appropriation	264.89	333.67	598.56	264.89	333.67	598.56
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	264.89	333.67	598.56	264.89	333.67	598.56
UNIVERSITY OF MARY WASHINGTON						
2004-06 legislative appropriation	16,550,742	47,260,783	63,811,525	17,070,582	48,673,416	65,743,998
Recommended amendments:						
▶ Increase nongeneral fund appropriation to reflect auxiliary enterprise revenues	0	0	0	0	3,703,995	3,703,995
▶ Provide funding for enrollment and degrees conferred	0	0	0	422,292	0	422,292
▶ Increase undergraduate student financial assistance	0	0	0	71,148	0	71,148
▶ Increase graduate student financial assistance	0	0	0	14,000	0	14,000
▶ Increase support for operation and maintenance of new facilities	0	0	0	30,379	32,271	62,650
▶ Provide additional faculty positions for graduate-level teacher education programs	0	0	0	0	792,000	792,000
▶ Fund faculty salary increases	0	0	0	150,163	0	150,163
Total recommended amendments	0	0	0	687,982	4,528,266	5,216,248
Total recommended funding	16,550,742	47,260,783	63,811,525	17,758,564	53,201,682	70,960,246
Percent change over legislative appropriation	0.00%	0.00%	0.00%	4.03%	9.30%	7.93%
Position level:						
2004-06 legislative appropriation	196.16	437.00	633.16	196.16	437.00	633.16
Recommended amendments	0.00	0.00	0.00	0.00	10.00	10.00
Total recommended positions	196.16	437.00	633.16	196.16	447.00	643.16
NORFOLK STATE UNIVERSITY						
2004-06 legislative appropriation	44,537,504	81,038,480	125,575,984	45,376,996	82,527,400	127,904,396
Recommended amendments:						
▶ Continue the Norfolk State University-United States Virgin Islands graduate social work program	0	500,000	500,000	0	500,000	500,000
▶ Provide additional student financial aid appropriation	0	1,400,000	1,400,000	0	1,400,000	1,400,000

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding for degrees conferred	0	0	0	107,740	0	107,740
▶ Increase undergraduate student financial assistance	0	0	0	281,242	0	281,242
▶ Increase graduate student financial assistance	0	0	0	18,247	0	18,247
▶ Increase support for operation and maintenance of new facilities	0	0	0	504,878	525,383	1,030,261
▶ Fund faculty salaries	0	0	0	258,150	0	258,150
Total recommended amendments	0	1,900,000	1,900,000	1,170,257	2,425,383	3,595,640
Total recommended funding	44,537,504	82,938,480	127,475,984	46,547,253	84,952,783	131,500,036
Percent change over legislative appropriation	0.00%	2.34%	1.51%	2.58%	2.94%	2.81%
Position level:						
2004-06 legislative appropriation	491.45	488.30	979.75	491.45	488.30	979.75
Recommended amendments	0.00	3.92	3.92	0.00	3.92	3.92
Total recommended positions	491.45	492.22	983.67	491.45	492.22	983.67
OLD DOMINION UNIVERSITY						
2004-06 legislative appropriation	87,334,547	120,922,338	208,256,885	92,143,725	125,045,494	217,189,219
Recommended amendments:						
▶ Provide funding for enrollment and degrees conferred	0	0	0	1,544,994	0	1,544,994
▶ Increase undergraduate student financial assistance	0	0	0	546,765	0	546,765
▶ Increase graduate student financial assistance	0	0	0	107,356	0	107,356
▶ Increase support for operation and maintenance of new facilities	0	0	0	28,284	48,366	76,650
▶ Provide additional one-time research enhancements	0	0	0	412,500	0	412,500
▶ Fund faculty salary increases	0	0	0	673,806	0	673,806
Total recommended amendments	0	0	0	3,313,705	48,366	3,362,071
Total recommended funding	87,334,547	120,922,338	208,256,885	95,457,430	125,093,860	220,551,290
Percent change over legislative appropriation	0.00%	0.00%	0.00%	3.60%	.04%	1.55%
Position level:						
2004-06 legislative appropriation	967.71	1,295.03	2,262.74	966.71	1,295.03	2,261.74
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	967.71	1,295.03	2,262.74	966.71	1,295.03	2,261.74
RADFORD UNIVERSITY						
2004-06 legislative appropriation	41,247,891	77,075,281	118,323,172	43,745,333	78,710,131	122,455,464
Recommended amendments:						
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	0	0	0	4,389,200	4,389,200
▶ Provide funding for enrollment	0	0	0	283,800	0	283,800
▶ Increase undergraduate student financial	0	0	0	289,590	0	289,590

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
assistance						
▶ Increase graduate student financial assistance	0	0	0	18,000	0	18,000
▶ Fund faculty salary increases	0	0	0	314,561	0	314,561
Total recommended amendments	0	0	0	905,951	4,389,200	5,295,151
Total recommended funding	41,247,891	77,075,281	118,323,172	44,651,284	83,099,331	127,750,615
Percent change over legislative appropriation	0.00%	0.00%	0.00%	2.07%	5.58%	4.32%
Position level:						
2004-06 legislative appropriation	583.81	713.23	1,297.04	583.81	713.23	1,297.04
Recommended amendments	0.00	0.00	0.00	32.23	32.77	65.00
Total recommended positions	583.81	713.23	1,297.04	616.04	746.00	1,362.04
SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER						
2004-06 legislative appropriation	1,511,699	438,759	1,950,458	1,511,994	438,759	1,950,753
Recommended amendment:						
▶ Adjust nongeneral fund appropriation authority	0	0	0	0	3,800,000	3,800,000
Total recommended amendment	0	0	0	0	3,800,000	3,800,000
Total recommended funding	1,511,699	438,759	1,950,458	1,511,994	4,238,759	5,750,753
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	866.08%	194.80%
Position level:						
2004-06 legislative appropriation	13.00	4.00	17.00	13.00	4.00	17.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	13.00	4.00	17.00	13.00	4.00	17.00
UNIVERSITY OF VIRGINIA						
2004-06 legislative appropriation	125,951,014	698,450,339	824,401,353	132,634,131	750,630,259	883,264,390
Recommended amendments:						
▶ Adjust nongeneral fund appropriation for educational and general surplus property sales	0	120,000	120,000	0	300,000	300,000
▶ Adjust positions and nongeneral fund appropriation for sponsored programs	0	0	0	0	19,140,000	19,140,000
▶ Adjust nongeneral fund appropriation for auxiliary enterprises	0	288,000	288,000	0	836,000	836,000
▶ Increase funds for health care costs	0	0	0	1,401,167	1,991,488	3,392,655
▶ Provide funding for enrollment and degrees conferred	0	0	0	493,281	0	493,281
▶ Increase undergraduate student financial assistance	0	0	0	275,136	0	275,136
▶ Increase graduate student financial assistance	0	0	0	669,858	0	669,858
▶ Increase support for operation and maintenance of new facilities	0	0	0	35,041	81,494	116,535
▶ Fund Virginia Encyclopedia project	0	0	0	350,000	0	350,000

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide additional one-time research enhancements	0	0	0	1,012,500	0	1,012,500
▶ Fund faculty salary increases	0	0	0	1,275,951	0	1,275,951
▶ Provide funding for graduate course development in nanotechnology	0	0	0	155,000	0	155,000
Total recommended amendments	0	408,000	408,000	5,667,934	22,348,982	28,016,916
Total recommended funding	125,951,014	698,858,339	824,809,353	138,302,065	772,979,241	911,281,306
Percent change over legislative appropriation	0.00%	.06%	.05%	4.27%	2.98%	3.17%
Position level:						
2004-06 legislative appropriation	1,403.31	5,620.48	7,023.79	1,403.31	5,800.48	7,203.79
Recommended amendments	0.00	28.00	28.00	0.00	105.00	105.00
Total recommended positions	1,403.31	5,648.48	7,051.79	1,403.31	5,905.48	7,308.79
UNIVERSITY OF VIRGINIA MEDICAL CENTER						
2004-06 legislative appropriation	0	794,116,281	794,116,281	0	815,386,281	815,386,281
Total recommended funding	0	794,116,281	794,116,281	0	815,386,281	815,386,281
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	0.00	4,468.57	4,468.57	0.00	4,489.57	4,489.57
Total recommended positions	0.00	4,468.57	4,468.57	0.00	4,489.57	4,489.57
UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE						
2004-06 legislative appropriation	10,763,980	12,128,929	22,892,909	10,875,929	12,565,613	23,441,542
Recommended amendments:						
▶ Provide funding for enrollment and degrees conferred	0	0	0	421,357	0	421,357
▶ Increase undergraduate student financial assistance	0	0	0	106,620	0	106,620
▶ Fund faculty salary increases	0	0	0	69,519	0	69,519
Total recommended amendments	0	0	0	597,496	0	597,496
Total recommended funding	10,763,980	12,128,929	22,892,909	11,473,425	12,565,613	24,039,038
Percent change over legislative appropriation	0.00%	0.00%	0.00%	5.49%	0.00%	2.55%
Position level:						
2004-06 legislative appropriation	132.26	101.28	233.54	132.26	101.28	233.54
Recommended amendments	0.00	18.00	18.00	0.00	18.00	18.00
Total recommended positions	132.26	119.28	251.54	132.26	119.28	251.54
VIRGINIA COMMONWEALTH UNIVERSITY						
2004-06 legislative appropriation	159,346,110	456,545,528	615,891,638	170,684,828	485,310,756	655,995,584

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended amendments:						
▶ Adjust positions and nongeneral fund appropriation for sponsored programs	0	0	0	0	9,500,000	9,500,000
▶ Adjust nongeneral fund appropriation for the Qatar campus program	0	0	0	0	15,500,000	15,500,000
▶ Adjust nongeneral fund appropriation and position levels for tuition increases	0	0	0	0	4,000,000	4,000,000
▶ Provide funding for enrollment, degrees conferred and nursing	0	0	0	766,890	0	766,890
▶ Increase support for undergraduate student financial assistance	0	0	0	707,803	0	707,803
▶ Increase graduate student financial assistance	0	0	0	402,704	0	402,704
▶ Increase support for operation and maintenance of new facilities	0	0	0	30,935	39,150	70,085
▶ Fund faculty salary increases	0	0	0	1,618,378	0	1,618,378
▶ Fund family practice residency program	0	0	0	250,000	0	250,000
▶ Fund Grace E. Harris Leadership Institute	0	0	0	100,000	0	100,000
Total recommended amendments	0	0	0	3,876,710	29,039,150	32,915,860
Total recommended funding	159,346,110	456,545,528	615,891,638	174,561,538	514,349,906	688,911,444
Percent change over legislative appropriation	0.00%	0.00%	0.00%	2.27%	5.98%	5.02%
Position level:						
2004-06 legislative appropriation	1,554.57	3,362.77	4,917.34	1,554.57	3,362.77	4,917.34
Recommended amendments	0.00	0.00	0.00	0.00	80.00	80.00
Total recommended positions	1,554.57	3,362.77	4,917.34	1,554.57	3,442.77	4,997.34
VIRGINIA COMMUNITY COLLEGE SYSTEM						
2004-06 legislative appropriation	316,635,363	350,475,094	667,110,457	335,162,417	365,852,850	701,015,267
Recommended amendments:						
▶ Increase nongeneral fund appropriation to reflect auxiliary enterprise revenues	0	0	0	0	2,300,000	2,300,000
▶ Adjust appropriation to reflect debt service	0	0	0	0	2,076,180	2,076,180
▶ Increase financial aid appropriation from federal and private sources	0	0	0	0	45,000,000	45,000,000
▶ Adjust appropriation for lease payments	(404,860)	0	(404,860)	(404,860)	0	(404,860)
▶ Increase utilization of new medical education campus	0	0	0	1,216,361	1,611,908	2,828,269
▶ Provide funding for enrollment, degrees conferred and nursing	0	0	0	3,111,346	0	3,111,346
▶ Increase undergraduate student financial assistance	0	0	0	2,043,706	0	2,043,706
▶ Increase support for operation and maintenance of new facilities	0	0	0	229,780	121,957	351,737
▶ Support the Path to Industry Certification program	0	0	0	1,103,288	0	1,103,288
▶ Fund collaborative Pathways to Baccalaureate program	0	0	0	408,750	0	408,750
▶ Fund faculty salary increases	0	0	0	2,489,760	0	2,489,760

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended amendments	(404,860)	0	(404,860)	10,198,131	51,110,045	61,308,176
Total recommended funding	316,230,503	350,475,094	666,705,597	345,360,548	416,962,895	762,323,443
Percent change over legislative appropriation	(.13%)	0.00%	(.06%)	3.04%	13.97%	8.75%
Position level:						
2004-06 legislative appropriation	5,390.41	3,219.71	8,610.12	5,401.41	3,225.56	8,626.97
Recommended amendments	91.00	59.00	150.00	141.59	76.41	218.00
Total recommended positions	5,481.41	3,278.71	8,760.12	5,543.00	3,301.97	8,844.97
VIRGINIA MILITARY INSTITUTE						
2004-06 legislative appropriation	13,349,834	31,833,391	45,183,225	13,406,529	32,609,996	46,016,525
Recommended amendments:						
▶ Increase nongeneral fund appropriation for unique military activities	0	150,000	150,000	0	150,000	150,000
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	1,250,000	1,250,000	0	1,250,000	1,250,000
▶ Provide funding for enrollment and degrees conferred	0	0	0	6,734	0	6,734
▶ Increase undergraduate student financial assistance	0	0	0	41,895	0	41,895
▶ Increase support for operation and maintenance of new facilities	0	0	0	30,997	60,003	91,000
▶ Fund faculty salary increases	0	0	0	60,814	0	60,814
Total recommended amendments	0	1,400,000	1,400,000	140,440	1,460,003	1,600,443
Total recommended funding	13,349,834	33,233,391	46,583,225	13,546,969	34,069,999	47,616,968
Percent change over legislative appropriation	0.00%	4.40%	3.10%	1.05%	4.48%	3.48%
Position level:						
2004-06 legislative appropriation	184.20	267.23	451.43	184.20	267.23	451.43
Recommended amendments	0.00	0.00	0.00	.54	1.05	1.59
Total recommended positions	184.20	267.23	451.43	184.74	268.28	453.02
VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY						
2004-06 legislative appropriation	157,616,517	566,787,972	724,404,489	164,641,154	620,001,967	784,643,121
Recommended amendments:						
▶ Increase nongeneral fund appropriation for the Educational and General program	0	0	0	0	8,362,000	8,362,000
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	0	0	0	3,500,000	3,500,000
▶ Provide funding for enrollment and degrees conferred	0	0	0	1,279,265	0	1,279,265
▶ Increase undergraduate student financial assistance	0	0	0	687,223	0	687,223
▶ Increase graduate student financial assistance	0	0	0	854,350	0	854,350
▶ Increase support for operation and maintenance of new facilities	0	0	0	67,569	180,714	248,283

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
► Provide additional one-time research enhancements	0	0	0	1,075,000	0	1,075,000
► Fund faculty salary increases	0	0	0	1,337,309	0	1,337,309
Total recommended amendments	0	0	0	5,300,716	12,042,714	17,343,430
Total recommended funding	157,616,517	566,787,972	724,404,489	169,941,870	632,044,681	801,986,551
Percent change over legislative appropriation	0.00%	0.00%	0.00%	3.22%	1.94%	2.21%
Position level:						
2004-06 legislative appropriation	1,994.64	3,939.00	5,933.64	1,994.64	3,986.00	5,980.64
Recommended amendments	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	1,994.64	3,939.00	5,933.64	1,995.64	3,986.00	5,981.64
VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION						
2004-06 legislative appropriation	55,586,242	17,480,996	73,067,238	56,109,514	17,480,996	73,590,510
Recommended amendments:						
► Increase support for operation and maintenance of new facilities	0	0	0	281,262	310,869	592,131
► Fund faculty salary increases	0	0	0	606,815	0	606,815
Total recommended amendments	0	0	0	888,077	310,869	1,198,946
Total recommended funding	55,586,242	17,480,996	73,067,238	56,997,591	17,791,865	74,789,456
Percent change over legislative appropriation	0.00%	0.00%	0.00%	1.58%	1.78%	1.63%
Position level:						
2004-06 legislative appropriation	697.95	378.47	1,076.42	697.95	378.47	1,076.42
Recommended amendments	0.00	0.00	0.00	5.00	6.00	11.00
Total recommended positions	697.95	378.47	1,076.42	702.95	384.47	1,087.42
VIRGINIA STATE UNIVERSITY						
2004-06 legislative appropriation	29,723,681	57,850,263	87,573,944	30,208,436	59,216,076	89,424,512
Recommended amendments:						
► Provide funding for degrees conferred	0	0	0	24,242	0	24,242
► Increase undergraduate student financial assistance	0	0	0	240,580	0	240,580
► Increase graduate student financial assistance	0	0	0	26,245	0	26,245
► Upgrade campus telecommunications network	0	0	0	374,000	0	374,000
► Provide additional support for the School of Business	0	0	0	223,078	0	223,078
► Fund faculty salary increases	0	0	0	158,243	0	158,243
Total recommended amendments	0	0	0	1,046,388	0	1,046,388
Total recommended funding	29,723,681	57,850,263	87,573,944	31,254,824	59,216,076	90,470,900
Percent change over legislative appropriation	0.00%	0.00%	0.00%	3.46%	0.00%	1.17%

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2004-06 legislative appropriation	300.55	451.51	752.06	300.55	451.51	752.06
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	300.55	451.51	752.06	300.55	451.51	752.06
VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES						
2004-06 legislative appropriation	3,390,285	3,905,431	7,295,716	4,099,682	4,020,832	8,120,514
Recommended amendments:						
► Fund faculty salary increases	0	0	0	32,730	0	32,730
Total recommended amendments	0	0	0	32,730	0	32,730
Total recommended funding	3,390,285	3,905,431	7,295,716	4,132,412	4,020,832	8,153,244
Percent change over legislative appropriation	0.00%	0.00%	0.00%	.80%	0.00%	.40%
Position level:						
2004-06 legislative appropriation	31.75	52.00	83.75	31.75	52.00	83.75
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.75	52.00	83.75	31.75	52.00	83.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
2004-06 legislative appropriation	1,243,524	668,918	1,912,442	1,243,552	668,918	1,912,470
Recommended amendment:						
► Provide additional funding and positions to address increasing demand on services	0	0	0	99,248	0	99,248
Total recommended amendment	0	0	0	99,248	0	99,248
Total recommended funding	1,243,524	668,918	1,912,442	1,342,800	668,918	2,011,718
Percent change over legislative appropriation	0.00%	0.00%	0.00%	7.98%	0.00%	5.19%
Position level:						
2004-06 legislative appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Recommended amendment	0.00	0.00	0.00	3.00	0.00	3.00
Total recommended positions	22.50	15.00	37.50	25.50	15.00	40.50
GUNSTON HALL						
2004-06 legislative appropriation	525,623	337,638	863,261	525,941	337,638	863,579
Total recommended funding	525,623	337,638	863,261	525,941	337,638	863,579
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	10.00	1.00	11.00	10.00	1.00	11.00
Total recommended positions	10.00	1.00	11.00	10.00	1.00	11.00

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
JAMESTOWN-YORKTOWN FOUNDATION						
2004-06 legislative appropriation	6,847,072	10,854,591	17,701,663	7,134,845	11,268,591	18,403,436
Recommended amendments:						
▶ Transfer funds for Council on Indian Affairs to the Office of Natural Resources	(16,689)	0	(16,689)	(16,689)	0	(16,689)
▶ Increase nongeneral fund appropriation and positions.	0	0	0	0	210,476	210,476
▶ Create a major gifts officer position to enhance the results of the capital campaign	0	0	0	0	107,024	107,024
Total recommended amendments	(16,689)	0	(16,689)	(16,689)	317,500	300,811
Total recommended funding	6,830,383	10,854,591	17,684,974	7,118,156	11,586,091	18,704,247
Percent change over legislative appropriation	(.24%)	0.00%	(.09%)	(.23%)	2.82%	1.63%
Position level:						
2004-06 legislative appropriation	115.00	84.00	199.00	117.00	90.00	207.00
Recommended amendments	0.00	0.00	0.00	(1.00)	11.00	10.00
Total recommended positions	115.00	84.00	199.00	116.00	101.00	217.00
THE LIBRARY OF VIRGINIA						
2004-06 legislative appropriation	28,030,720	7,700,797	35,731,517	27,961,424	7,520,797	35,482,221
Recommended amendments:						
▶ Adjust appropriation for Dictionary of Virginia Biography grant	0	0	0	0	128,419	128,419
▶ Provide supplemental funding for public libraries	0	0	0	264,000	0	264,000
Total recommended amendments	0	0	0	264,000	128,419	392,419
Total recommended funding	28,030,720	7,700,797	35,731,517	28,225,424	7,649,216	35,874,640
Percent change over legislative appropriation	0.00%	0.00%	0.00%	.94%	1.71%	1.11%
Position level:						
2004-06 legislative appropriation	146.50	48.50	195.00	145.00	50.00	195.00
Recommended amendments	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	146.50	48.50	195.00	144.00	50.00	194.00
THE SCIENCE MUSEUM OF VIRGINIA						
2004-06 legislative appropriation	4,098,118	4,766,885	8,865,003	4,099,444	4,766,885	8,866,329
Recommended amendments:						
▶ Increase funds to maintain Science Museum historic facility	0	0	0	100,000	0	100,000
▶ Fund operations for the Danville Science Center expansion	0	0	0	80,000	0	80,000
Total recommended amendments	0	0	0	180,000	0	180,000

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	4,098,118	4,766,885	8,865,003	4,279,444	4,766,885	9,046,329
Percent change over legislative appropriation	0.00%	0.00%	0.00%	4.39%	0.00%	2.03%
Position level:						
2004-06 legislative appropriation	42.50	53.50	96.00	42.50	53.50	96.00
Recommended amendments	0.00	0.00	0.00	2.00	(1.00)	1.00
Total recommended positions	42.50	53.50	96.00	44.50	52.50	97.00
VIRGINIA COMMISSION FOR THE ARTS						
2004-06 legislative appropriation	3,001,535	591,800	3,593,335	3,222,606	591,800	3,814,406
Recommended amendment:						
► Increase support for grants to arts organizations	0	0	0	320,789	0	320,789
Total recommended amendment	0	0	0	320,789	0	320,789
Total recommended funding	3,001,535	591,800	3,593,335	3,543,395	591,800	4,135,195
Percent change over legislative appropriation	0.00%	0.00%	0.00%	9.95%	0.00%	8.41%
Position level:						
2004-06 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
VIRGINIA MUSEUM OF FINE ARTS						
2004-06 legislative appropriation	6,536,403	7,857,334	14,393,737	6,541,906	7,857,334	14,399,240
Total recommended funding	6,536,403	7,857,334	14,393,737	6,541,906	7,857,334	14,399,240
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	108.50	46.00	154.50	108.50	46.00	154.50
Recommended amendment	0.00	7.00	7.00	(2.00)	7.00	5.00
Total recommended positions	108.50	53.00	161.50	106.50	53.00	159.50
EASTERN VIRGINIA MEDICAL SCHOOL						
2004-06 legislative appropriation	11,959,899	0	11,959,899	11,959,899	0	11,959,899
Total recommended funding	11,959,899	0	11,959,899	11,959,899	0	11,959,899
Percent change over legislative appropriation	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
INSTITUTE FOR ADVANCED LEARNING AND RESEARCH						
2004-06 legislative appropriation	2,271,681	0	2,271,681	2,271,681	0	2,271,681
Total recommended funding	2,271,681	0	2,271,681	2,271,681	0	2,271,681
Percent change over legislative appropriation	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
ROANOKE HIGHER EDUCATION AUTHORITY						
2004-06 legislative appropriation	718,075	0	718,075	718,075	0	718,075
Recommended amendment:						
► Fund emergency repairs at Roanoke Higher Education Center	283,000	0	283,000	0	0	0
Total recommended amendment	283,000	0	283,000	0	0	0
Total recommended funding	1,001,075	0	1,001,075	718,075	0	718,075
Percent change over legislative appropriation	39.41%	N/A	39.41%	0.00%	N/A	0.00%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SOUTHEASTERN UNIVERSITIES RESEARCH ASSOCIATION						
2004-06 legislative appropriation	642,238	0	642,238	642,238	0	642,238
Recommended amendment:						
► Support collaborative industry-university technology development	0	0	0	440,000	0	440,000
Total recommended amendment	0	0	0	440,000	0	440,000
Total recommended funding	642,238	0	642,238	1,082,238	0	1,082,238
Percent change over legislative appropriation	0.00%	N/A	0.00%	68.51%	N/A	68.51%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR EDUCATION						
Grand total recommended funds	6,212,490,406	5,001,754,147	11,214,244,553	6,643,667,246	5,375,469,815	12,019,137,061
Grand total recommended positions	18,330.75	30,638.64	48,969.39	18,435.17	31,270.66	49,705.83