



# Office of Education

The agencies and institutions 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.

During the 2005 General Assembly Session, the Governor and the General Assembly crafted groundbreaking legislation giving greater autonomy to higher education institutions, while holding the schools accountable for performance in a number of areas. For the first time, the Commonwealth has specified in statute eleven basic goals that each institution is expected to meet. The eleven goals include:

- 1) Ensuring access to higher education;
- 2) Ensuring affordability;
- 3) Providing a broad range of academic programs;
- 4) Maintaining high academic standards;
- 5) Improving student retention and progress toward timely award of degrees;
- 6) Developing uniform articulation agreements with junior and community colleges;
- 7) Stimulating economic development;
- 8) Where appropriate, increasing externally funded research and improving technology transfer;
- 9) Working actively with K-12 schools to improve student achievement;
- 10) Preparing a six-year plan; and
- 11) Meeting financial and administrative management standards.

Institutions which meet the state's expectation are eligible to receive financial incentives, including interest earnings on tuition and fees held in the state treasury, rebates on state charge card programs, and automatic reappropriation of unexpended balances.

The State Council of Higher Education is charged with assessing whether an institution has met the state's expectations. That assessment is based on institutional performance against a number of benchmarks which are proposed in the Appropriation Act. The benchmarks which are included in the introduced budget bill are summarized below.

## A. Access

1. Institution meets at least 99 percent of its approved biennial projection of total in-state student enrollment.
2. Institution maintains acceptable progress towards increasing enrollment of under-represented populations, including low income, first-generation college attendees, geographic origin within Virginia, race, and ethnicity.
3. Institution meets at least 95 percent of its approved estimates of degrees awarded.

#### B. Affordability

4. Institution's in-state undergraduate tuition and fees, both gross and net of need-based gift aid, as a percentage of the institution's student family income, remain within an acceptable range, within the context of the institution's six-year academic, financial, and enrollment plans, family income, and other relevant factors.
5. Institution reports annually on loans as a percent of all financial aid for need-based in-state undergraduate students.
6. Institution conducts a biennial assessment of the impact of tuition and fee levels net of financial aid on applications, enrollment, and student indebtedness incurred for the payment of tuition and fees and provides a copy of this study upon its completion and makes appropriate reference to its use within the required six-year plans.

#### C. Breadth of Academic Programs

7. Institution maintains acceptable progress toward a mutually agreed target for the total number and percentage of graduates in high-need areas.

#### D. Academic Standards

8. Institution reports on total programs reviewed under Southern Association of Colleges and Schools assessment of student learning outcomes criteria within the institution's established assessment cycle in which continuous improvement plans addressing recommended policy and program changes were implemented.
9. Institution reports annually on the number of required introductory courses and the number of students on waiting lists for required introductory courses.

#### E. Student Retention and Timely Graduation

10. Institution maintains acceptable progress towards a mutually agreed target for the average annual retention and progression rates of degree-seeking undergraduate students.
11. Institution maintains acceptable progress towards a mutually agreed target for the average time to degree for undergraduate students, including transfer students.

#### F. Articulation Agreements and Dual Enrollment

12. Institution maintains acceptable progress toward a mutually agreed target for the number of undergraduate programs or schools for which the institution has established a uniform articulation agreement by program or school for associate degree graduates transferring from all colleges of the Virginia Community College System and Richard Bland College.
13. Institution maintains acceptable progress towards a mutually agreed target for the total number of associate degree graduates enrolled from the Virginia Community College System and Richard Bland College and for which general education credits earned from those institutions apply toward general education baccalaureate degree requirements.

14. Virginia Community College System and Richard Bland College maintain acceptable progress towards a mutually agreed target for the number of students involved in dual enrollment programs.

#### G. Economic Development

15. Institution develops a specific set of actions to help address local and/or regional economic development needs consisting of specific partners, activities, fiscal support, and desired outcomes. Institution will receive positive feedback on an annual standardized survey of local and regional leaders, and the economic development partners identified in its plans, regarding the success of its local and regional economic development plans.

#### H. Research, Patents, and Licenses

16. Institution maintains acceptable progress towards a mutually agreed target that maintains or increases the total expenditures in grants and contracts for research.

17. Institution maintains acceptable progress towards a mutually agreed target that maintains or increases the annual number of new patent awards and licenses.

#### I. Elementary and Secondary Education

18. Institution develops a specific set of actions with schools or school district administrations with specific goals to improve student achievement, upgrade the knowledge and skills of teachers, or strengthen the leadership skills of school administrators. Institution will receive positive feedback on an annual standardized survey of the superintendents, principals, and appropriate other parties.

#### J. Six-Year Plan

19. Institution prepares six-year financial plan.

#### K. Financial and Administrative Standards

20. Institution completes no less than 75 percent of all non-exempt purchase transactions through the Commonwealth's enterprise-wide Internet procurement system (eVA) and makes no less than 75 percent of dollar purchases from vendors and suppliers who are registered in eVA.

21. Institution completes no less than 75 percent of dollar purchases from leveraged cooperative contracts, when such a contract is available for a particular commodity, except when the institution can demonstrate that the cost of the purchase was less than the cost under all available leveraged cooperative contracts.

22. Institution complies with a comprehensive policy, as approved by its governing board, which governs the procurement of leased office, classroom, and other space both inside and outside the institution's primary campus, and specifies the following:

- a. Use of competitive solicitations to the maximum practicable degree in the procurement of leases.
- b. The option to engage a tenant broker to represent the interests of the institution if such services are available under contract with the Department of General Services or other agencies or institutions of statewide application.
- c. Space standards consistent with State Council of Higher Education guidelines for institutions of higher education.
- d. Filing of executed copies of completed leases with the Department of General Services, Division of Real Estate Services.

23. Institution adopts an annual SWAM Procurement Plan that specifies purchasing goals for doing business with certified small, women-owned, and minority-owned business enterprises.

24. Institution complies with a debt management policy approved by its governing board that defines the

maximum percent of institutional resources that can be used to pay debt service in a fiscal year, and the maximum amount of debt that can be prudently issued within a specified period.

25. Institution makes acceptable progress toward compliance with current applicable Commonwealth information technology policies, standards, and guidelines in information technology strategic planning, infrastructure, architecture, ongoing operations, and security, consistent with the institution's information technology strategic plan.

26. Institution takes all appropriate actions to meet the following financial and administrative standards:

- a. An unqualified opinion from the Auditor of Public Accounts upon the audit of the public institution's financial statements;
- b. No significant audit deficiencies attested to by the Auditor of Public Accounts;
- c. Substantial compliance with all financial reporting standards approved by the State Comptroller;
- d. Substantial attainment of accounts receivable standards approved by the State Comptroller, including but not limited to, any standards for outstanding receivables and bad debts; and
- e. Substantial attainment of accounts payable standards approved by the State Comptroller including, but not limited to, any standards for accounts payable past due.

The State Council of Higher Education will annually assess and certify the degree to which each individual public institution of higher education has met the performance benchmarks associated with these measures and goals. Future financial benefits provided to each institution will be evaluated in light of that institution's performance.

Customers for Higher Education:

To reduce duplication in the higher education section of this document, the customers for institutions of higher education are listed below.

- Students
- Parents of students
- Alumni and donors
- Faculty and staff
- Neighbors and community
- Businesses and other employers
- Public schools
- Governmental agencies
- For Cooperative Extension agencies: local farmers
- Boards of Visitors
- Citizens of the Commonwealth

## Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$5,389,810,210	\$4,163,055,489	\$9,552,865,699	\$2,853,469,230	\$6,699,396,469	47,046.59
FY 2004	\$5,453,982,346	\$4,515,813,947	\$9,969,796,293	\$2,909,597,031	\$7,060,199,262	47,195.78
FY 2005	\$6,193,442,346	\$5,011,154,147	\$11,204,596,493	\$3,059,422,612	\$8,145,173,881	48,969.39
FY 2006	\$6,667,836,163	\$5,381,703,318	\$12,049,539,481	\$3,136,356,424	\$8,913,183,057	49,793.33
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$6,667,836,163	\$5,381,703,318	\$12,049,539,481	\$3,356,858,841	\$8,692,680,640	49,793.33
FY 2007 Addenda	\$994,075,537	\$636,186,235	\$1,630,261,772	\$205,606,427	\$1,424,655,345	1,703.47
<b>FY 2007 TOTAL</b>	<b>\$7,661,911,700</b>	<b>\$6,017,889,553</b>	<b>\$13,679,801,253</b>	<b>\$3,562,465,268</b>	<b>\$10,117,335,985</b>	<b>51,496.80</b>
FY 2008 Base Budget	\$6,667,836,163	\$5,381,703,318	\$12,049,539,481	\$3,356,858,841	\$8,692,680,640	49,793.33
FY 2008 Addenda	\$1,077,544,522	\$857,685,605	\$1,935,230,127	\$257,690,234	\$1,677,539,893	2,045.99
<b>FY 2008 TOTAL</b>	<b>\$7,745,380,685</b>	<b>\$6,239,388,923</b>	<b>\$13,984,769,608</b>	<b>\$3,614,549,075</b>	<b>\$10,370,220,533</b>	<b>51,839.32</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$451,668,000	\$1,007,490,000	\$1,459,158,000	\$0	\$1,459,158,000	0.00
FY 2008 Capital	\$209,544,000	\$6,300,000	\$215,844,000	\$0	\$215,844,000	0.00

# Secretary of Education

## Mission Statement

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of the 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.

## Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Advance efforts for formation of partnerships between agencies and institutions and the private sector to integrate resource utilization, facilitate innovation and communication and enhance educational outcomes for Virginia's citizens.
- Champion efforts to ensure continuous improvement geared toward high standards and accountability across the spectrum for educational agencies and institutions of the secretariat.
- Provide leadership for a high quality, appropriately integrated and effectively coordinated system of education that bolsters the economic viability of the Commonwealth.
- Work to ensure that Virginia's cultural and historical agencies have appropriate capacity and resources to fulfill their mission and educational obligations to the general public and the students and teachers of the Commonwealth.

## Customers Served:

- All citizens of the Commonwealth

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$561,422	\$0	\$561,422	\$570,200	(\$8,778)	5.00
FY 2004	\$353,499	\$188,971	\$542,470	\$522,429	\$20,041	5.00
FY 2005	\$1,505,662	\$188,971	\$1,694,633	\$549,297	\$1,145,336	5.00
FY 2006	\$672,385	\$50,700	\$723,085	\$608,824	\$114,261	6.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$672,385	\$50,700	\$723,085	\$608,824	\$114,261	6.00
FY 2007 Addenda	\$40,168	(\$50,700)	(\$10,532)	\$43,049	(\$53,581)	0.00
<b>FY 2007 TOTAL</b>	<b>\$712,553</b>	<b>\$0</b>	<b>\$712,553</b>	<b>\$651,873</b>	<b>\$60,680</b>	<b>6.00</b>
FY 2008 Base Budget	\$672,385	\$50,700	\$723,085	\$608,824	\$114,261	6.00
FY 2008 Addenda	\$40,354	(\$50,700)	(\$10,346)	\$43,049	(\$53,395)	0.00
<b>FY 2008 TOTAL</b>	<b>\$712,739</b>	<b>\$0</b>	<b>\$712,739</b>	<b>\$651,873</b>	<b>\$60,866</b>	<b>6.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjust agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$43,858 (GF).

### ► Remove nongeneral fund appropriation to establish the Virginia Cancer Research Fund

Adjust agency budget to eliminate the nongeneral fund appropriation for the Virginia Cancer Research Fund. For each year, a reduction of \$50,000 (NGF).

### ► Remove nongeneral fund amounts from agency budget

Adjusts agency budget to eliminate the nongeneral fund appropriation for agency operations. These funds will not materialize in the 2006-2008 biennium. For each year, a reduction of \$700 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, a decrease of \$3,690 (GF). For 2008, a decrease of \$3,504 (GF).

**Agency Service Areas:**

**Administrative and Support Services**

This service area provides the resources to provide general management and direction to agencies. It also specifically defines broad policy goals, defines how state and federal funds are to be allocated, and details special reports the Secretary and reporting agencies are to provide to the General Assembly or other groups.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$723,085</b>	<b>\$723,085</b>	<b>6.00</b>	<b>6.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$43,858	\$43,858	0.00	0.00
<i>Remove nongeneral fund appropriation to establish the Virginia Cancer Research Fund</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Remove nongeneral fund amounts from agency budget</i>	(\$700)	(\$700)	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	(\$3,690)	(\$3,504)	0.00	0.00
<b>Total for Service Area</b>	<b>\$712,553</b>	<b>\$712,739</b>	<b>6.00</b>	<b>6.00</b>

**Objective:** To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of agencies that "Meet Expectations" in each of the five management functions in Virginia Excels.	72%	100%

**Department Of Education, Central Office Operations**

**Mission Statement**

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

**Agency Goals:**

- To improve the quality standards for all public schools in Virginia.
- To provide leadership to help schools and school divisions close the achievement gap and increase the academic success of all students.
- To work to ensure meaningful, on-going professional development for teachers and administrators.
- To support accountability for all schools, with a focus on assisting chronically low-performing schools and school divisions.
- To work cooperatively with partners to help ensure that young children are ready for school.
- To assist teachers to improve the reading skills of all students, kindergarten through grade 12.
- To continue efforts to enhance the training, recruitment, and retention of highly qualified teachers, educational support personnel, and administrators, with a focus on the needs of "hard to staff" schools.
- To provide leadership for implementing the provisions of state and federal laws and regulations smoothly and with minimal disruption to local divisions.

**Customers Served:**

## Customers Served:

- Board of Education
- General Assembly members (and staff)
- Governor (and staff)
- Internal agency employees (FTEs)
- Local school division superintendents
- Local school principals
- Public school students (and their parents)
- Statewide professional education organizations
- Virginia Schools for the Deaf and Blind
- US Department of Education

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$44,871,517	\$33,071,983	\$77,943,500	\$23,912,996	\$54,030,504	299.00
FY 2004	\$46,909,850	\$49,758,789	\$96,668,639	\$22,865,230	\$73,803,409	314.00
FY 2005	\$53,921,136	\$53,476,774	\$107,397,910	\$22,184,867	\$85,213,043	321.00
FY 2006	\$61,264,986	\$50,768,498	\$112,033,484	\$22,355,695	\$89,677,789	337.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$61,264,986	\$50,768,498	\$112,033,484	\$24,001,431	\$88,032,053	337.00
FY 2007 Addenda	\$2,566,540	\$10,970,627	\$13,537,167	\$1,919,607	\$11,617,560	0.00
<b>FY 2007 TOTAL</b>	<b>\$63,831,526</b>	<b>\$61,739,125</b>	<b>\$125,570,651</b>	<b>\$25,921,038</b>	<b>\$99,649,613</b>	<b>337.00</b>
FY 2008 Base Budget	\$61,264,986	\$50,768,498	\$112,033,484	\$24,001,431	\$88,032,053	337.00
FY 2008 Addenda	\$2,569,412	\$10,970,627	\$13,540,039	\$1,919,607	\$11,620,432	0.00
<b>FY 2008 TOTAL</b>	<b>\$63,834,398</b>	<b>\$61,739,125</b>	<b>\$125,573,523</b>	<b>\$25,921,038</b>	<b>\$99,652,485</b>	<b>337.00</b>

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Transfers amounts from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$952,796 (GF) and \$810,627 (NGF).
- ▶ **Remove one-time spending**  
Removes one-time spending from the agency budget. For each year, a reduction of \$81,000 (GF).
- ▶ **Remove one-time spending**  
Removes one-time spending from the agency budget. For each year, a reduction of \$148,650 (GF).
- ▶ **Increase nongeneral fund appropriation**  
Increases nongeneral fund appropriation to reflect an increase in federal funds for teacher certification, conference activities, and the No Child Left Behind program. For each year, \$10.2 million (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$171,150 (GF). For 2008, \$165,896 (GF).

► **Increase funding for the National Board Certification program**

Provides funding to support the current level of teacher bonuses for all teachers receiving the initial award prior to July 1, 2006, and additional funding to support awards for the latest estimate of new teachers who will become certified in 2007 and 2008. For each year, \$245,875 (GF).

► **Increase funding for the No Child Left Behind and Education for a Lifetime programs**

Provides additional funding for the No Child Left Behind and Education for a Lifetime programs. This adjustment includes funding for the continued implementation of the Educational Information Management System (EIMS) and the Student Career Planning System (Kuder®). It also provides additional general fund support for Race to GED and turnaround specialists to supplant expiring federal grants. For 2007, \$1.4 million (GF). For 2008, \$1.4 million (GF).

**Agency Service Areas:**

**Public Education Instructional Services**

The Public Education Instructional Services service area:

Provides technical assistance in setting and reviewing academic learning standards and career and technical education competencies;

Provides technical assistance in the development and review of the state assessment program;

Provides assistance for schools and divisions failing to meet targeted levels of student achievement;

Provides instructional resources and training to school division personnel to assist them in delivering high-quality educational programs in an effective manner;

Develops programs and materials and serves as a clearinghouse of information to promote best practices and professional development;

and

Provides a limited number of programs and opportunities at the student level.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$18,504,449</b>	<b>\$18,504,449</b>	<b>70.00</b>	<b>70.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$377,044	\$377,044	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$2,164,750	\$2,164,750	0.00	0.00
<i>Increase funding for the No Child Left Behind and Education for a Lifetime programs</i>	\$559,044	\$559,044	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,605,287</b>	<b>\$21,605,287</b>	<b>70.00</b>	<b>70.00</b>

**Objective: Review, revise, and/or develop Standards of Learning (SOL) and Career and Technical Education (CTE) competencies to ensure their relevance to and alignment with the commonwealth’s educational needs and strategic directions.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Review process for the scheduled Standards of Learning	The Department of Education has reviewed 100% of all Standards of Learning and CTE competencies over the last ten years as scheduled.	The Department of Education will complete 100% of all standards and/or competencies reviews (or development) each year as scheduled.

**Objective: Offer technical assistance to all school divisions to support the Standards of Learning and Career and Technical Education core competencies, with the express purpose of increasing their capacity to assist their schools and teachers.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Technical assistance and professional development opportunities	At least four general education and CTE professional development opportunities will be offered in fiscal year 2006.	The Department of Education will offer and deliver 100% of all technical assistance and high-quality professional development opportunities scheduled in each fiscal year.

**Objective: Provide targeted technical assistance to school divisions that have schools with the greatest needs and student subgroups at risk, based on indicators established by the Department of Education.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Targeted technical assistance and professional development opportunities for school divisions with the greatest needs	The Department of Education currently offers and provides technical assistance and professional development opportunities to all school divisions each year.	The Department of Education will offer and deliver technical assistance and targeted professional development on remediation and intervention strategies to 100 percent of all critical need school divisions identified by the department each year.

**Program Administration and Assistance for Instructional Services**

The Program Administration and Assistance for Instructional Services service area is responsible for interpreting and administering federal and state grants and policies related to general instruction, and providing technical assistance in the implementation of these grants and policies to all school divisions in the commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,554,949	\$5,554,949	21.00	21.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$105,766	\$105,766	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$550,738	\$550,738	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,211,453</b>	<b>\$6,211,453</b>	<b>21.00</b>	<b>21.00</b>

**Objective: Interpret and communicate informational, administrative, and regulatory content related to instructional services in an accurate, clear, and concise manner to a wide audience.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The Department of Education will communicate to appropriate stakeholders information received on new and revised federal and state guidelines, policies, regulations and law within 30 working days of receipt.	The department will begin tracking the required information to develop a baseline in fiscal year 2006.	The Department of Education will provide 100% of all new and revised federal and state guidelines, policies, regulations and law to school divisions within 30 working days of receipt.

**Objective: Administer contracts, grants, and other formal agreements related to instructional services for teachers and students to ensure efficient and effective implementation of programs and initiatives.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Federal program area staff who work with formula grant programs in the No Child Left Behind Act (NCLB) will complete the grant review process within 45 working days from the date a complete application is received from a school division.	The department will begin tracking the required information to develop a baseline in fiscal year 2006.	Federal program area staff who work with formula grant programs in the No Child Left Behind Act (NCLB) will complete 100% of the grant review processes within 45 working days from the date a complete application is received from a school division.
Federal program area staff who work with competitive grant programs in the No Child Left Behind Act (NCLB) will complete the grant review process within 30 working days from the due date of submitted applications.	The department will begin tracking the required information to develop a baseline in fiscal year 2006.	Federal program area staff who work with competitive grant programs in the No Child Left Behind Act (NCLB) will complete 100% of the grant review processes within 30 working days from the due date of submitted applications.
Announcement of formula grant awards and the results of grant competitions within 10 working days.	The department will begin tracking the required information to develop a baseline in fiscal year 2006.	Federal program area staff who work with grant programs in the NCLB will announce 100% of the formula grant awards and the results of grant competitions within 10 working days of receipt of confirmed allocations or awards from the Division of Finance.

**Compliance and Monitoring of Instructional Services**

The Compliance and Monitoring of Instructional Services service area is responsible for ensuring that all school divisions in the commonwealth comply with federal and state laws, regulations, and policies in implementing educational programs, particularly the No Child Left Behind Act of 2001, and the Carl D. Perkins Act of 1998. DOE staff collaborates with school divisions and personnel to interpret policy and monitor compliance with requirements of laws and regulations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$13,500	\$13,500	0.00	0.00
Total for Service Area	\$13,500	\$13,500	0.00	0.00

**Objective: Implement the programmatic, regulatory, and fiscal requirements of federal and state programs related to instructional services in accordance with applicable laws, policies, and regulations.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
80% Compliance on the federal program monitoring report.	No baseline exists for federal program monitoring under the No Child Left Behind Act of 2001, to be determined in FY 2006.	Receive future federal program monitoring (FPM) reports from USED federal monitoring visits with less than 10 percent of areas cited as in need of improvement.
80% Compliance with the USED's federal program progress monitoring report.	The Department of Education received the first Reading First program progress monitoring report in 2004. Of the 19 areas monitored, three areas needed correction or improvement. That resulted in 84 percent compliance on the areas monitored.	The Department of Education will maintain or exceed 80 percent compliance for areas monitored on the annual Reading First federal monitoring visits.
80% Compliance with the USED's federal program monitoring of the Carl D. Perkins Act of 1998.	The department will receive a federal program monitoring assessment from USED for the Carl D. Perkins Act of 1998 in fiscal year 2006.	Receive future federal program monitoring (FPM) reports from USED federal monitoring assessments with less than 10 percent of areas cited as in need of improvement.

**Adult Education and Literacy**

The Adult Education and Literacy service area supports workforce development by implementing educational programs that improve adult literacy levels and increase basic education attainment in the adult population (ages 18 and older). This service area oversees educational programs for adults without a secondary education; youth, ages 16-18, who require an alternative educational program to maintain their participation in secondary education; and non-native adults for whom English is a second language.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,413,565</b>	<b>\$1,413,565</b>	<b>11.00</b>	<b>11.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$51,761	\$51,761	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$243,443	\$243,443	0.00	0.00
<i>Increase funding for the No Child Left Behind and Education for a Lifetime programs</i>	\$204,795	\$204,795	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,913,564</b>	<b>\$1,913,564</b>	<b>11.00</b>	<b>11.00</b>

**Objective:** Administer Title II of the federal Workforce Investment Act (WIA) and insure that Virginia utilizes all funds granted for adult education and family literacy during the 27 months of availability for each grant award.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
USDOE National Reporting System state management indicators	During FY2003-2004, the Department of Education met 100 percent of the indicators, reaching the exemplary level of performance.	DOE will meet 100 percent of the state management indicators, reaching the exemplary level of performance.  DOE will meet 100 percent of the state management indicators, reaching the exemplary level of performance.

**Objective:** Administer the General Educational Development (GED) testing program for the Commonwealth.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The schedule of GED testing will reflect testing opportunities in 80 percent of the school divisions.	During FY2004-2005, there were testing centers in only 61 school divisions. The schedule of GED testing reflected testing opportunities in 46 percent of the school divisions.	The testing schedule will reflect testing opportunities in 100% of the school divisions.
GED certificates and transcripts will be issued within two weeks of the request being received by DOE.	During FY2004-2005, certificates and transcripts were issued within eight weeks of the request being received.	GED certificates and transcripts will be issued within 10 working days of the request being received by DOE.

**Objective:** Administer the state GED Option Program, known as Individual Student Alternative Education Plan Program (ISAEP).

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
DOE will provide training and technical assistance to 100 percent of ISAEP programs regarding new options for meeting the career and technical education component of the program.	The Department of Education provided training and technical assistance to 100 percent of all ISAEP programs regarding new options for meeting the career and technical education component of the program in fiscal year 2005.	DOE will provide technical assistance in the form of information or training on options for meeting the career and technical education component of the program to 100 percent of ISAEP programs.

### Special Education Instructional Services

The special education instructional services area plans and implements technical assistance and professional development for the provision of special education and related services to students with disabilities age 2 through 21.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$5,020,422</b>	<b>\$5,020,422</b>	<b>15.00</b>	<b>15.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$72,072	\$72,072	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$458,030	\$458,030	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,550,524</b>	<b>\$5,550,524</b>	<b>15.00</b>	<b>15.00</b>

**Objective: The special education instructional services area will offer a comprehensive system of technical assistance and personnel development accessible to school personnel.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Professional development/technical assistance to schools in NCLB "improvement" status	The department will determine this baseline for the first time in fiscal year 2006.	Provide professional development/technical assistance to 100 percent of schools in "improvement" status under NCLB or accredited with warning; to divisions whose data indicates that the performance of students with disabilities does not meet criteria.

**Special Education Administration and Assistance Services**

The Special Education Administration and Assistance Services service area implements the federal and state data collection/reporting requirements and the requirements for management and disbursement of federal and state dollars for special education programs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$469,045	\$469,045	5.00	5.00
Transfer centrally funded amounts to agency budgets	\$22,662	\$22,662	0.00	0.00
Increase nongeneral fund appropriation	\$14,467	\$14,467	0.00	0.00
<b>Total for Service Area</b>	<b>\$506,174</b>	<b>\$506,174</b>	<b>5.00</b>	<b>5.00</b>

**Objective: Process all subgrant awards, VDOE budgets and external contracts by required timelines.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The Special Education Administration and Assistance Services service area will process all school division and state operated program federal grant awards by required timelines, on an annual basis.	The Special Education Administration and Assistance Services service area processed 100 percent of all school division and state operated program federal grant awards by required timelines in fiscal year 2005.	The Special Education Administration and Assistance Services service area will process 100 percent of all school division and state operated program federal grant awards by required timelines, on an annual basis.
Process all internal budgets for the Office of Special Education and Student Services and external contracts and Memorandums of Agreement by required timelines, on an annual basis.	Special Education Administration and Assistance Services processed 100 percent of all internal budgets for the Office of Special Education and Student Services and external contracts and Memorandums of Agreement by required timelines in FY 2005.	Special Education Administration and Assistance Services will annually process 100 percent of all internal budgets for the Office of Special Education and Student Services and external contracts and Memorandums of Agreement by required timelines.

**Objective: Submit all required data reports by required dates.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The Special Education Administration and Assistance Services service area will submit all required data reports by the required reporting date, on an annual basis.	The Special Education Administration and Assistance Services service area submitted 100 percent of all required data reports by the required reporting date in fiscal year 2005.	The Special Education Administration and Assistance Services service area will submit 100 percent of all required data reports by the required reporting date, on an annual basis.

## **Special Education Compliance and Monitoring Services**

The Special Education Compliance and Monitoring Services service area monitors the implementation of the Individuals with Disabilities Education Act and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Products and services include:

Customer service such as professional development, training, and technical assistance

Regulatory development to establish requirements for implementing the Individuals with Disabilities Education Act (IDEA)  
Development of guidance documents to implement the Regulations Governing Special Education Programs for Children with Disabilities in Virginia

Approval of local annual plans for providing special education and related services

Procedures and mechanisms as dispute resolution, due process hearings, and mediation to resolve disagreements between a parent and a local educational agency

Monitoring systems to ensure compliance with the federal and state requirements in school divisions, state-operated programs and private schools for children with disabilities

Application approvals for private schools for children with disabilities

Licensing of private special education day schools and children's residential facilities

State plan for implementing Section 504 of the Rehabilitation Act of 1973

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,758,842</b>	<b>\$1,758,842</b>	<b>15.00</b>	<b>15.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$72,378	\$72,378	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$79,785	\$79,785	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,911,005</b>	<b>\$1,911,005</b>	<b>15.00</b>	<b>15.00</b>

**Objective: Enhance the quality of services provided to students with disabilities through monitoring and complaint investigations.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The correction of all identified noncompliance findings with the federal and state requirements regarding special education.	The baseline is 95 percent for the year 2003-2004.	The Special Education Compliance and Monitoring Services service area will correct 100 percent of all identified noncompliance findings with the federal and state special education requirements.
The completion of complaint investigations within 60 calendar days.	The baseline is 95 percent for 2003-2004.	The Special Education Compliance and Monitoring Services service area will complete 100 percent of complaint investigations within 60 calendar days.

## **Student Assistance and Guidance Services**

The Student Assistance and Guidance Services service area provides information, training, and technical assistance for the promotion of student physical and mental health and safety and the removal of barriers to learning for all students, including those with disabilities. Barriers to learning can include unsafe or unhealthy school environments, risky behaviors, truancy, inappropriate or unlawful student behavior at school, physical and mental health problems, and learning difficulties related to social environments.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$5,213,555	\$5,213,555	12.00	12.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$60,513	\$60,513	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$590,817	\$590,817	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,864,885</b>	<b>\$5,864,885</b>	<b>12.00</b>	<b>12.00</b>

**Objective: To provide technical support and information to school divisions, parent resource centers, state operated programs, and parents in response to identified.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of institutes/training or workshops offered and provided in each area based on needs criteria as determined by the department.	The Office of Student Services provided 60 workshops/trainings/institutes in its various content areas in fiscal year 2005.	The department will provide a minimum of one statewide institute in identified need areas per year and a minimum of one Regional workshop provided to each of the eight regions in fiscal year 2006.
Development of internal reports to track progress of projects and completion on a timely basis of 100 percent of required reports.	The Student Assistance and Guidance Services service area completed 100 percent of its required federal and state reports in fiscal year 2005 within established deadlines.	The Student Assistance and Guidance Services service area will complete 100 percent of its required federal and state reports in fiscal year 2006 within established deadlines.

### **Test Development and Administration**

The Test Development and Administration service area coordinates the development and administration of the tests that comprise the Virginia Assessment Program and that are administered to public school students across the Commonwealth.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$43,093,811	\$43,093,811	30.00	30.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$174,600	\$174,600	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$4,077,182	\$4,077,182	0.00	0.00
<b>Total for Service Area</b>	<b>\$47,345,593</b>	<b>\$47,345,593</b>	<b>30.00</b>	<b>30.00</b>

**Objective: Increase the number of Standards of Learning (SOL) tests taken by students via a web-based system. Web-based delivery of SOL tests decreases administrative burden on school division personnel and allows for more timely return of scores to students.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of SOL tests taken by students using a web-based delivery system	As of June 30, 2005, there were 704,217 SOL tests taken by students via the online delivery method in the 2004-2005 testing cycle (summer 2004, fall 2004, and spring 2005 test administrations).	Annual increase of 10 percent in the number of SOL tests taken by students via an online delivery system.

## School Improvement

The School Improvement service area assists schools and school divisions in meeting the academic requirements of the Regulations Establishing Standards for Accrediting Public Schools in Virginia and the requirements of the No Child Left Behind (NCLB) Act of 2001. Technical assistance is provided through the academic review process, division-level review process, and the Partnership for Achieving Successful Schools (PASS) initiative. The Regulations Establishing Standards for Accrediting Public Schools in Virginia (8 VAC 20-131-300.C.4) require a school to be rated "accredited with warning" (in specified academic area or areas) if its pass rate on any Standards of Learning (SOL) assessment does not meet required benchmarks. Any school rated "accredited with warning" must undergo an academic review in accordance with the guidelines adopted by the Board of Education (8 VAC 20-131-340). The service area provides on-going technical assistance throughout the school year to schools in developing and implementing a school improvement plan. House Bill 1294, passed by the General Assembly and signed into law on April 15, 2004, authorizes the Board of Education to require division-level academic reviews in school divisions where findings of school-level academic review show that the failure of the school to reach full accreditation is related to the local school board's failure to meet its responsibilities under the Standards of Quality. The process by which division-level reviews are to be conducted has been established in 8 VAC 20-700-10 et seq., Emergency Regulations for Conducting Division-Level Academic Reviews. Divisions meeting the criteria for division-level reviews are provided with technical assistance from the service area to develop and implement corrective action plans. The PASS initiative provides technical assistance to the lowest-performing schools that have been identified as schools in improvement under NCLB. Schools and their respective divisions receive technical assistance in the area of academic improvement, parental involvement, and community support.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$2,488,172</b>	<b>\$2,488,172</b>	<b>10.00</b>	<b>10.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$53,140	\$53,140	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$22,358	\$22,358	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,563,670</b>	<b>\$2,563,670</b>	<b>10.00</b>	<b>10.00</b>

**Objective: Provide technical assistance to schools that do not meet the standards of accreditation in order to support the agency's mission to develop and implement a quality public education system for all students.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of schools rated "accredited with warning" in the areas of English or mathematics that received technical assistance from the service delivery area (academic review or PASS model) will reduce the failure rate in the areas warned by at least 10%.	Percentage of schools rated "accredited with warning" in the areas of English or mathematics that received technical assistance in 2004-2005 that reduced the failure rate in the areas warned by at least 10 percent.	Forty percent of the schools rated "accredited with warning" in the areas of English or mathematics that received technical assistance will reduce the failure rate in the areas warned by at least 10 percent.
Percentage of the schools rated "accredited with warning" will receive technical assistance from the service delivery area through an academic review or the PASS model.	One hundred percent (100%) of the schools rated "accredited with warning" in 2004-2005 received technical assistance from the service delivery area through an academic review or the PASS model.	One hundred percent (100%) of the schools rated "accredited with warning" will receive technical assistance from the service delivery area through an academic review or the PASS model.

## School Nutrition

The School Nutrition service area provides oversight and technical assistance to public school divisions and public residential child care institutions (RCCI) by administering the regulatory requirements of the Richard B. Russell National School Lunch Act, the Child Nutrition Act of 1966 and Board of Education regulations intended to establish and maintain high quality, nutritious, accessible, cost effective school nutrition programs. The service area conducts Coordinated Review Effort (CRE) and School Meals Initiative (SMI) reviews to ensure compliance with federal and state regulations; develops and implements professional development initiatives for school nutrition managers, school nutrition directors, and division staff to support the nutritional and educational goals of the school nutrition programs; provides technical assistance to schools and RCCI in the implementation of the school nutrition programs; and administers an electronic system to collect operational and financial data, provide data reports for program analysis, and facilitate payment of federal and state reimbursement to school divisions and RCCI. Approximately 10 percent of the funding for this service area is derived from state funds while the remaining 90 percent is from federal sources. A minimum state funding requirement is mandated by federal regulation for participating states.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,298,539</b>	<b>\$1,298,539</b>	<b>13.00</b>	<b>13.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$60,211	\$60,211	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$36,996	\$36,996	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,395,746</b>	<b>\$1,395,746</b>	<b>13.00</b>	<b>13.00</b>

**Objective: Monitor local school division compliance and provide technical assistance to ensure local school nutrition programs in Virginia meet federal and state laws and regulations.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The school nutrition service area will complete required federal CRE and SMI reviews annually in at least 24 SFAs in order to complete reviews in 100% of the SFAs on a five year cycle.	CRE and SMI reviews were conducted in 100% of the scheduled SFAs during the 2004-2005 school year. A 5 year review cycle is in place.	The annual target for CRE and SMI review completion is 100% of the scheduled SFAs.
The department will provide technical assistance to 100% of the participating SFAs annually, through regional directors meetings, summer managers' workshops, CRE/SMI orientation, new school nutrition directors orientation, and on-site needs assessments.	During the 2004-2005 school year, 132 public school divisions and 9 public residential child care institutions were provided technical assistance.	The annual performance target is technical assistance will be provided to 100% of the participating SFAs.

**Objective: Provide technical assistance to school divisions to assist them in increasing the number of students that participate in the USDA breakfast and lunch programs.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The increase in the number of breakfast meals served and the percentage increase in the number of breakfast meals served compared to the base year.	The total number of breakfast meals claimed by school divisions in the School Nutrition Program Web System during the 2003-2004 school year was 113,684,095.	A 5 percent increase in the number of breakfast meals claimed each year.
The increase in the number of lunch meals served and the percentage increase in the number of lunch meals served compared to the base year.	The total number of lunch meals claimed by school divisions in the SNPWeb system during the 2003-2004 school year was 28,786,741.	A 2 percent increase in the number of lunch meals claimed each year is desired.

### **Pupil Transportation**

The pupil transportation service area is responsible for developing and implementing services to school divisions that support and promote: interpretation and application of state and federal laws and regulations relative to pupil transportation; approved standards and practices for transporting students; a well-trained cadre of school bus drivers; and high quality school bus maintenance procedures. These services are designed with the purpose of promoting high quality, safe, and efficient transportation of public school students to and from school and school-related activities. These goals are met through training and technical assistance.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$148,579</b>	<b>\$148,579</b>	<b>2.00</b>	<b>2.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$9,866	\$9,866	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$25,000	\$25,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$183,445</b>	<b>\$183,445</b>	<b>2.00</b>	<b>2.00</b>

**Objective: Implement a pupil transportation service that informs school division transportation personnel of federal and state requirements.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The pupil transportation service area will annually provide training to all school bus driver trainers whose certification is expiring and who need to attend recertification training.	In 2003-04, 80 individuals were trained to train school bus drivers. This represented 100 percent of the individuals who presented requests for recertification training.	Training will be provided to 100 percent of the individuals seeking recertification as a school bus driver trainer.

### **Instructional Technology**

The Instructional Technology service area functions as a unit in the Technology Division. It provides leadership, consultation, and technical assistance to K-12 schools to improve teaching and learning through the appropriate use of technology. In this capacity, the office: provides training in the integration of technology in teaching, learning and management; disseminates information on emerging educational technologies to school division personnel; recommends methods and measures to evaluate technology programs and applications; assists schools in planning and implementing network solutions and developing infrastructure standards; and identifies research-based best practices of technology integration and training. This service area administers the process for the development of the state educational technology plan and facilitates local school division development of technology plans. The service area provides assistance to school divisions in the implementation of the Computer/Technology Standards for Students and the Technology Standards for Instructional Personnel, represents the Department of Education on the Regional Schools Contract Planning Committee (RSCPC), and is responsible for oversight of services to schools through the instructional television contracts. This area administers the administration, application process, and reimbursement of federal and state technology grants and initiatives. It provides assistance to school division personnel with the development of an Acceptable Use Policy (AUP) that governs the use of the Internet and the division's network resources.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$981,964	\$981,964	11.00	11.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$59,846	\$59,846	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$10,630	\$10,630	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,052,440</b>	<b>\$1,052,440</b>	<b>11.00</b>	<b>11.00</b>

**Objective: Teaching and learning are enhanced when teachers are competent in the application of technology tools to instruction, and students have basic computer literacy skills to use those technology tools to access and use information.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The number and quality of high-quality professional development opportunities offered by the department that focus on integrating technology in the content areas.	The department offered 126 high-quality professional development activities in fiscal year 2005 (average of 15 per specialist). Ninety percent of the participants rated the activities as being focused, appropriate, relevant, and research-based.	The department will offer 140 professional development activities in fiscal year 2006 (average of 20 per specialist). Ninety-nine percent of the participants will rate the activities as being focused, appropriate, relevant, and research-based.

**Objective: Coordinate the development, implementation, and revision of the Six Year Educational Technology Plan for Virginia 2003-09.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The number of school division technology plans that are fully aligned with the state plan.	In fiscal year 2005, 119 of the 132 school divisions submitted technology plans that were fully aligned with the state plan.	In fiscal year 2006, the department will provide the necessary technical assistance to help 100 percent of the school division technology plans to fully align with the state plan.

## Distance Learning and Electronic Classroom

The Distance Learning and Electronic Classroom service area manages the Department of Education's Virginia Virtual initiative. Virginia Virtual includes the Virtual Advanced Placement (AP) School, televised and online staff development programs, enrichment programs for teachers and students, online remediation, and Web-based multimedia presentations for Department divisions. The Virtual Advanced Placement school delivers distance learning courses to students throughout Virginia. Staff development offerings include content courses and instructional video segments related to Department focus areas. Enrichment programs include virtual field trips, fine arts programs such as dance, music, and theater, and Standards of Learning based instructional materials for teachers. Online remediation provides students with online lessons targeted to specific student academic needs associated with Standards of Learning end-of-course assessments. Web-based multimedia presentations enhance Department informational Web pages with audio and video presentations to augment text-based sites.

The Distance Learning and Electronic Classroom service area also provides technical expertise to DOE departments, schools and other agencies with television production for staff development and public information. This service area maintains a fully functional television studio capable of state and nationwide broadcasts, two video edit suites, a building-wide closed circuit cable system serving several agencies and an equipment loan inventory for state agency use. Video duplication and video loans are available to schools and state agencies. This service area is also the contact for statewide information on the E-Rate program

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$778,995	\$778,995	6.00	6.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$29,738	\$29,738	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$75,000	\$75,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$883,733</b>	<b>\$883,733</b>	<b>6.00</b>	<b>6.00</b>

**Objective: Provide distance learning opportunities to students, teachers, and administrators through the Virginia Virtual Initiative.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of students enrolled, number of school divisions and number of schools enrolling in distance learning courses.	In fiscal year 2005, 1,500 students, 35 school divisions, and 95 schools enrolled in distance learning courses.	In fiscal year 2006, the department's goal is to have 2,500 students, 70 school divisions, and 150 schools enrolled in distance learning courses.
Number of students successfully completing distance learning classes.	In fiscal year 2005, 82.5 percent of the enrolled students successfully completed the courses offered through the Virtual Advanced Placement school.	In fiscal year 2006, the department's goal is to have 85 percent of the enrolled students successfully complete courses offered through the Virtual Advanced Placement school.
Number of staff development offerings.	Four college courses for educators and 60 hours of staff development sessions (2004-05).	Six college courses for educators and 100 hours of staff development sessions.

**Objective: Provide statewide E-Rate support to school divisions and private schools.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The percentage of school divisions successfully applying for E-Rate funding.	Approximately 97 percent of school divisions successfully applied for E-Rate discounts in fiscal year 2005.	The department's goal is to have 100 percent of school divisions successfully submitting applications in fiscal year 2006.

**Objective: Provide teleproduction assistance to the Department of Education service areas, the Superintendent of Public Instruction and the Board of Education.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of staff development video productions delivered.	The department produced 25 staff development video presentations in fiscal year 2005.	The department's goal is to produce 30 staff development video presentations in fiscal year 2006.

**Objective: Provide schools with access to Standards of Learning based instructional videos.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of archived videos available via streaming video.	In fiscal year 2005, there were no archived videos available via streaming video.	In fiscal year 2006, the department's goal is to catalog and digitize 100 percent of all SOL based archived instructional videos.

**Teacher Licensure and Certification**

The Teacher Licensure and Certification service area is responsible for the process of licensing school personnel required by the Board of Education and the federal government. The process is intended to establish and maintain a high quality workforce for the public schools in Virginia. The service area issues initial licenses; renews licenses; evaluates credentials; develops endorsements; coordinates the Superintendent's Investigative Panel; assists citizens seeking information on the requirements for a teaching license; implements the testing requirements for licensure in Virginia; coordinates the work of the licensure committee of the Advisory Board on Teacher Education and Licensure; and conducts teacher quality and recruitment initiatives. The administration of the statewide National Board Certification program is the responsibility of this unit. Licensure fees support personnel and operations in the unit. The state has a high level of control over this service area and its outcomes because of its regulatory authority over the teacher licensure process.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,911,631	\$1,911,631	13.00	13.00
Transfer centrally funded amounts to agency budgets	\$53,340	\$53,340	0.00	0.00
Increase nongeneral fund appropriation	\$525,000	\$525,000	0.00	0.00
Increase funding for the National Board Certification program	\$245,875	\$245,875	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,735,846</b>	<b>\$2,735,846</b>	<b>13.00</b>	<b>13.00</b>

**Objective: To issue licenses for instructional personnel and assist school divisions in complying with federal and state requirements for personnel to be licensed and highly qualified.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The department will provide technical assistance to all school divisions that do not have 100 percent of classes taught by highly qualified teachers.	The department provided technical assistance to all school divisions that did not have 100 percent of classes taught by highly qualified teachers in fiscal year 2005.	The department will provide technical assistance to all school divisions that do not have 100 percent of classes taught by highly qualified teachers in fiscal year 2006.

**Objective: Enhance the quality of Virginia's teaching force by promoting and encouraging teachers to seek National Board Certification (NBC).**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The number of teachers who become nationally board certified each year.	Fiscal Year 2004: 182 individuals became nationally board certified	Five percent annual increase in the number of individuals that become nationally board certified

## **Teacher Education and Assistance**

The Teacher Education and Assistance service area has oversight responsibility for entry-level preparation and training programs for school personnel. This responsibility includes implementation of state and federal regulations assuring high quality preparation of teachers, administrators, central office personnel, and other educators required by regulation to hold a license to practice in the preK-12 schools. The service area works with the 37 colleges and universities in Virginia and other entities with defined education programs approved by the Board of Education to prepare school personnel in teaching and leadership areas approved for licensure by the board. This responsibility is fulfilled by offering technical assistance to the 37 institutions with teacher preparation programs, coordinating requirements for alternative routes to teacher education and licensure; development and implementation of initiatives to attract and retain high quality educational personnel; and coordination of national and Board of Education accreditation procedures.

Additionally, the office administers the Virginia Teaching Scholarship Loan Program (VTSLP), the Clinical Faculty Program, the Mentor Teacher Program for beginning teachers, and the Career Switcher Alternative Route to Licensure Program. Also, the service area provides leadership for teacher recognition programs including the Virginia Teacher of the Year, the Milken Family Foundation Educator Awards Program, and Commonwealth Talent Pool. Additionally, the service area provides leadership in the area of special education personnel development through the coordination and administration of federal and state funds available to address critical shortages in special education by providing technical assistance to approved special education preparation programs and to school divisions.

In the annual administration of these responsibilities, the Teacher Education and Assistance Service area coordinates and implements programs for client groups including the Advisory Board on Teacher Education and Licensure, the Virginia Community College System, the State Council of Higher Education for Virginia, Virginia Association for Colleges of Teacher Education, and the Virginia Association of Teacher Educators. The area is mostly supported by funds generated from fees for the licensure of school personnel.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$7,319,458</b>	<b>\$7,319,458</b>	<b>10.00</b>	<b>10.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$47,192	\$47,192	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$576,119	\$576,119	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,942,769</b>	<b>\$7,942,769</b>	<b>10.00</b>	<b>10.00</b>

**Objective: Increase the pool of teachers entering the profession through the career switcher program to teach in general and critical shortage areas.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of individuals enrolled in and who have completed the career switcher programs each year, including the number of individuals preparing to teach in the critical shortage areas identified annually by the department.	561 individuals enrolled in career switcher programs for 2005; 174 individuals completed career switcher programs in 2005.	The Teacher Education and Assistance service area will increase career switcher enrollment by 5 percent a year and increase the number of individuals completing the career switcher program by 5 percent each year.

**Administrative and Support Services**

The Administrative and Support Services are intended to provide the management and services necessary for the Superintendent of Public Instruction, the Board of Education, and the Department of Education to carry out constitutional, statutory, and regulatory responsibilities. The Administrative and Support Services provided by the agency consist of four service areas: General Management and Direction; Accounting and Budgeting Services; Policy, Planning, and Evaluation Services; and Information Technology Services. Within the Department of Education, the following administrative divisions and units are included in the Administration and Support Services area:

- Agency Head: Superintendent of Public Instruction
  - Agency management and oversight
  - Internal Audit
- Division of Finance (in part)
- Office of Accounting
- Office of Budget
  - Facilities
  - Procurement and Purchasing
- Division of Policy and Communications
  - Policy
  - Communications
  - Board Relations
- Division of Technology (in part)
  - Information Management
- Office of Human Resources

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$16,064,008</b>	<b>\$16,064,008</b>	<b>93.00</b>	<b>93.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$513,294	\$513,294	0.00	0.00
<i>Remove one-time spending</i>	(\$81,000)	(\$81,000)	0.00	0.00
<i>Remove one-time spending</i>	(\$148,650)	(\$148,650)	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$709,685	\$709,685	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$171,150	\$165,896	0.00	0.00
<i>Increase funding for the No Child Left Behind and Education for a Lifetime programs</i>	\$662,530	\$670,656	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,891,017</b>	<b>\$17,893,889</b>	<b>93.00</b>	<b>93.00</b>

**Objective:** To ensure agency internal control framework and procedures safeguard against the loss or inefficient use of commonwealth assets.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To receive an unqualified external audit from the Auditor of Public Accounts (agency audit).	The Department of Education has received no written findings in the past Auditor of Public Accounts reports.	No written findings in FY 2006 through FY 2008.
To conduct procurements using advanced technology by: 1) completing agency purchases through the eVA portal; 2) posting notices of business opportunities on the eVA website; and 3) making purchases from vendors and suppliers who are registered in eVA.	In FY 2005, 100 percent of eVA-eligible procurements are completed using eVA procurement procedures.	At least 100 percent of eVA eligible agency procurements are with eVA registered vendors in FY 2006 through FY 2008.
To ensure timely and efficient processing of agency payments.	For FY 2004, 99.6 percent of the payments and 99.8 percent of the dollars paid have been paid on-time and in compliance with prompt payment provisions of Section 2.2-4350, Code of Virginia (Prompt Payment Act).	100 percent compliance with the prompt payment requirements in FY 2005 through FY 2008.

**Objective: To provide technical assistance, data, and information to the Board of Education to enable it to meet its constitutional and statutory obligations.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To report to the Governor, General Assembly, and other customers the condition and needs of the public schools in Virginia, as required by the constitution and Code of Virginia.	Annual reports on the condition and needs of the public schools have been adopted by the Board of Education since 1971.	Production, adoption, and dissemination of the Board of Education's annual report on the condition and needs of the public schools

**Objective: To deliver effective, timely communication and information about agency priorities to internal and external customers.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To develop and document priorities for the agency and to disseminate the priorities to internal and external customers in a strategic plan for the agency and the strategic plan for the Board of Education.	The agency's strategic plan is evaluated and updated annually. The update is communicated to customers electronically and posted on the agency's Web site.	The strategic plan will be evaluated and revised annually. It will be distributed to customers annually and posted on the agency Web site.
To increase the dissemination and availability of useful information and its accessibility to the agency's customers.	Superintendent and Principal Memos are distributed weekly (except legal holidays). Board of Education meeting information is available prior to each regularly scheduled business meeting. Information is disseminated via e-mail and Web site.	Weekly for Superintendent Memos and Principal Memos (except legal holidays); monthly for Board of Education meeting materials (for months in which the Board meets). The documents are posted on the agency Web site and disseminated via e-mail.

**Objective: To attract and retain a qualified workforce by strategically using existing human resource management flexibilities, pay practices, and benefits.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To ensure positions are recruited and filled with qualified candidates and in a timely manner.	10/25/03 - 10/24/04 - 100 positions recruited; 98 positions filled.	Recruitments published within two workdays of final approval. Screened applications referred to hiring unit within five workdays of closing/screening date. Employment offers extended within two workdays of hiring recommendations being approved.
To provide excellent employee performance management by maintaining and monitoring an employee performance system.	10/25/03 - 10/25/04 278 due - 258 prepared; 92.8 percent compliance; work profiles (EWPs) completed within 30-days of hire.	100 percent of work profiles (EWPs) completed within 30 days of hire in FY 2006 through FY 2008.

# Direct Aid to Public Education

## Mission Statement

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$3,923,268,185	\$743,358,321	\$4,666,626,506	\$0	\$4,666,626,506	0.00
FY 2004	\$4,069,907,268	\$746,119,833	\$4,816,027,101	\$0	\$4,816,027,101	0.00
FY 2005	\$4,653,203,619	\$795,555,500	\$5,448,759,119	\$0	\$5,448,759,119	0.00
FY 2006	\$4,993,736,525	\$787,123,625	\$5,780,860,150	\$0	\$5,780,860,150	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$4,993,736,525	\$787,123,625	\$5,780,860,150	\$0	\$5,780,860,150	0.00
FY 2007 Addenda	\$687,350,960	\$138,683,629	\$826,034,589	\$0	\$826,034,589	0.00
<b>FY 2007 TOTAL</b>	<b>\$5,681,087,485</b>	<b>\$925,807,254</b>	<b>\$6,606,894,739</b>	<b>\$0</b>	<b>\$6,606,894,739</b>	<b>0.00</b>
FY 2008 Base Budget	\$4,993,736,525	\$787,123,625	\$5,780,860,150	\$0	\$5,780,860,150	0.00
FY 2008 Addenda	\$816,014,877	\$139,979,192	\$955,994,069	\$0	\$955,994,069	0.00
<b>FY 2008 TOTAL</b>	<b>\$5,809,751,402</b>	<b>\$927,102,817</b>	<b>\$6,736,854,219</b>	<b>\$0</b>	<b>\$6,736,854,219</b>	<b>0.00</b>

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Remove one-time spending**  
Removes one-time spending from the agency budget. For each year, a reduction of \$650,000 (GF).
- ▶ **Increase nongeneral fund appropriation**  
Increases nongeneral fund appropriation to reflect an increase in federal funds for No Child Left Behind and school nutrition programs. For each year, \$118.0 million (NGF).
- ▶ **Transfer funds for school breakfast reimbursement initiative**  
Transfers funds from Central Appropriations to Direct Aid to Public Education. (Net zero adjustment). For each year, \$1.2 million (GF).
- ▶ **Increase nongeneral fund appropriation for school nutrition programs**  
Adjusts agency budget to accommodate federal funds made available for school nutrition programs in addition to the amount included in the base adjustment. For each year, \$20.0 million (NGF).
- ▶ **Update costs of the Standards of Quality programs**  
Provides for the biennial update of the Standards of Quality accounts based on fall membership, school instructional and support expenditures, funded instructional salaries, and other technical adjustments. It also reflects an increase of 10,758 in 2007 and 21,993 in 2008 in the average daily membership as projected by the Department of Education. These adjustments do not reflect any changes in policy, but adjusts the cost of continuing current programs with the required data revisions. For 2007, \$451.2 million (GF). For 2008, \$490.7 million (GF).
- ▶ **Update for 2005 Triennial School Census Count**  
Updates funding for the Standards of Quality and incentive-based programs using the 2005 Triennial Census data. This data reflects an increase of 34,655 school-age children over the 2002 count of school-age population. For 2007, \$3.9 million (GF). For 2008, \$3.9 million (GF).
- ▶ **Update Lottery proceeds for public education**  
Adjusts funding to reflect a decrease in the estimate of lottery proceeds by \$15.7 million in both 2007 and 2008. This adjustment is based on the estimated impact of a North Carolina Lottery being fully operational by 2007. For each year, a reduction of \$6.1 million (GF).

- ▶ **Update benefit contribution rates for Standards of Quality related positions**  
Provides funding for fringe benefits based on a contribution rate of 9.20 percent for retirement and a retiree health care credit rate of 0.56 percent. The retirement rate reflects an average rate of return of 8 percent and realizes the gains and losses of the system over 30 years. The group life contribution rate holiday is no longer in effect. The employer rate for group life is .49 percent. For 2007, \$82.5 million (GF). For 2008, \$83.4 million (GF).
- ▶ **Adjust sales tax revenues for public education**  
Provides additional funding to local school divisions based on the latest sales tax projections provided by the Department of Taxation. For 2007, \$77.1 million (GF). For 2008, \$107.9 million (GF).
- ▶ **Update Direct Aid programs based on the recalculation of the composite index**  
Updates accounts for Direct Aid to Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions. For 2007, \$20.0 million (GF). For 2008, \$21.3 million (GF).
- ▶ **Update costs of incentive-based programs**  
Adjusts funding for certain education programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations that require additional instructional support such as at-risk students. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores. For 2007, a decrease of \$17.1 million (GF). For 2008, a decrease of \$9.7 million (GF).
- ▶ **Update costs of categorical programs**  
Provides increased funding for education programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions, as well as an increase in the adult literacy program. For 2007, \$5.2 million (GF) and \$683,629 (NGF). For 2008, \$8.3 million (GF) and \$2.0 million (NGF).
- ▶ **Increase funding for No Child Left Behind and Education for a Lifetime programs**  
Provides additional funding for the No Child Left Behind and Education for a Lifetime programs. For 2007, \$5.9 million (GF). For 2008, \$5.3 million (GF).
- ▶ **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, 2006. For 2007, \$61.4 million (GF). For 2008, \$106.2 million (GF).
- ▶ **Fund cost of competing adjustment**  
Provides increased funds to support the cost of competing adjustment for certain localities. Additional funding is provided to recognize the common labor market in the Northern Virginia region and certain localities contiguous to Planning District 8. For 2007, \$1.4 million (GF). For 2008, \$3.5 million (GF).
- ▶ **Increase funding for supplemental education programs**  
Provides additional funds for certain education programs that go beyond the foundation of the Standards of Quality. This funding supports an increase in Project Discovery and also provides a one-time match for the Communities in Schools program, which unites schools and communities to provide a network of support and resources to struggling students. For 2007, \$600,000 (GF). For 2008, \$100,000 (GF).

**Agency Service Areas:**

**Financial Assistance for Supplemental Education**

The Financial Assistance for Supplemental Education service area involves providing state financial support for entities such as regional education consortia, targeted education programs, and organizations providing resources in specific curriculum areas. These programs address specific educational needs or serve a unique purpose as stated in the appropriation act. While some of these programs are available to school divisions statewide, most of these programs target specific localities or regions of the state.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$2,497,750</b>	<b>\$2,497,750</b>	<b>0.00</b>	<b>0.00</b>
<i>Remove one-time spending</i>	(\$650,000)	(\$650,000)	0.00	0.00
<i>Increase funding for supplemental education programs</i>	\$600,000	\$100,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,447,750</b>	<b>\$1,947,750</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide state funding to eligible supplemental education entities as directed in the appropriation act. The state funding provided to supplemental education entities supports the agency mission and goals to provide quality public education services.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of authorized supplemental education entities meeting reimbursement requirements.	100 percent	100 percent

**Standards of Quality for Public Education (SOQ)**

The Standards of Quality for Public Education service area involves providing state financial assistance to school divisions to meet the required standards. The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. Funding for the SOQ is determined primarily by the instructional staffing ratios established in the SOQ as well as recognized support costs that are funded using standards and prevailing costs. The standards are established in the Constitution of Virginia and codified in the Code of Virginia. The Constitution states that the Board of Education shall prescribe the standards, "subject to revision only by the General Assembly." Localities must provide a required local funding match for SOQ programs based on their individual composite index of local ability-to-pay. The following accounts are included in the Standards of Quality:

1. Basic Aid
2. State Sales and Use Tax
3. Textbooks
4. Vocational Education
5. Gifted Education
6. Special Education
7. Prevention, Intervention, and Remediation
8. VRS Retirement
9. Social Security
10. Group Life
11. English as a Second Language
12. Remedial Summer School.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$4,255,511,811</b>	<b>\$4,255,511,811</b>	<b>0.00</b>	<b>0.00</b>
<i>Update costs of the Standards of Quality programs</i>	\$451,234,961	\$490,700,980	0.00	0.00
<i>Update for 2005 Triennial School Census Count</i>	\$3,720,602	\$3,720,598	0.00	0.00
<i>Update Lottery proceeds for public education</i>	\$9,620,960	\$9,620,960	0.00	0.00
<i>Update benefit contribution rates for Standards of Quality related positions</i>	\$81,924,670	\$82,798,204	0.00	0.00
<i>Adjust sales tax revenues for public education</i>	\$77,397,231	\$108,293,770	0.00	0.00
<i>Update Direct Aid programs based on the recalculation of the composite index</i>	\$18,572,132	\$19,377,465	0.00	0.00
<i>Increase salaries for public school employees</i>	\$502,329	\$1,016,624	0.00	0.00
<i>Fund cost of competing adjustment</i>	\$1,292,877	\$3,258,125	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,899,777,573</b>	<b>\$4,974,298,537</b>	<b>0.00</b>	<b>0.00</b>

**Objective: To ensure that all school divisions comply with Standards of Quality requirements; specifically, that all school divisions spend local funds sufficient to meet Required Local Effort and that all school divisions comply with SOQ program requirements.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The percentage of school divisions that met Required Local Effort in the prior fiscal year.	100 percent	100 percent
The percentage of school divisions that are in compliance with SOQ program and staffing requirements based on the SOQ compliance report filed by school divisions each year.	97 percent	100 percent

### **Financial Incentive Programs for Public Education**

The Financial Incentive Programs for Public Education service area provides state financial support for optional education programs that go beyond the foundation program of the Standards of Quality. School divisions participate in these programs at their option and are usually required to agree to certain terms before state funding is received. For many of the programs, the percentage of students eligible to receive free lunch is used to determine the funding level of a locality. In order to receive state funds, school divisions must certify that they will offer the program, meet program requirements, and, in most cases, provide a local match of funds for the program. The following accounts are included as incentive programs:

1. Alternative Education
2. At-Risk Students
3. At-Risk Four-Year-Olds
4. Early Reading Intervention
5. Enrollment Loss
6. Governors' Schools
7. Individual Student Alternative Education Programs (ISAEP)
8. Mentor Teacher Program
9. Education for a Lifetime Programs
10. K-3 Primary Class Size Reduction Program
11. Project Graduation
12. School Breakfast Program
13. SOL Algebra Readiness
14. Special Education Programs (Regional Tuition, Vocational Education, Inservice)
15. Compensation Supplement

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$328,670,343</b>	<b>\$328,670,343</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer funds for school breakfast reimbursement initiative</i>	\$1,172,020	\$1,172,020	0.00	0.00
<i>Transfer centrally-funded amounts to agency budget</i>	\$682,082	\$682,082	0.00	0.00
<i>Update for 2005 Triennial School Census Count</i>	\$185,066	\$180,796	0.00	0.00
<i>Update benefit contribution rates for Standards of Quality related positions</i>	\$608,296	\$606,492	0.00	0.00
<i>Adjust sales tax revenues for public education</i>	(\$278,598)	(\$384,631)	0.00	0.00
<i>Update Direct Aid programs based on the recalculation of the composite index</i>	\$1,371,543	\$1,871,680	0.00	0.00
<i>Update costs of incentive-based programs</i>	(\$17,086,929)	(\$9,675,440)	0.00	0.00
<i>Increase funding for No Child Left Behind and Education for a Lifetime programs</i>	\$5,877,798	\$5,316,316	0.00	0.00
<i>Increase salaries for public school employees</i>	\$60,933,541	\$105,163,104	0.00	0.00
<i>Fund cost of competing adjustment</i>	\$82,122	\$198,482	0.00	0.00
<b>Total for Service Area</b>	<b>\$382,217,284</b>	<b>\$433,801,244</b>	<b>0.00</b>	<b>0.00</b>

**Objective:** To maximize school division participation in incentive programs that are intended to help school

divisions meet the educational needs of students in Virginia's public schools.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The percentage of schools that participate in the K-3 Class Size Reduction Program at the maximum participation level.	99 percent	100 percent

### **Financial Assistance for Categorical Programs**

The Financial Assistance for Categorical Programs service area involves providing state financial assistance for programs that go beyond the foundation program of the Standards of Quality (SOQ). Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. Categorical programs are mandated by either state or federal statutes or regulations. The following accounts are included in the categorical programs service area: 1) Vocational Education; 2) Special Education; 3) Adult Education; 4) Foster Care; 5) Electronic Classroom; 6) School Lunch Program; 7) Adult Literacy; 8) Indian Children; and 9) debt service on Virginia Public School Authority (VPSA) Equipment Notes (NGF).

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$128,788,149	\$128,788,149	0.00	0.00
Update Direct Aid programs based on the recalculation of the composite index	\$58,925	\$92,363	0.00	0.00
Update costs of categorical programs	\$5,912,963	\$10,234,072	0.00	0.00
<b>Total for Service Area</b>	<b>\$134,760,037</b>	<b>\$139,114,584</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Ensure school division compliance with requirements in the appropriation act and Code of Virginia for education services provided to foster care students.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The percent of school divisions that receive state foster care reimbursements based on requirements in the appropriation act and the Code of Virginia.	100 percent	100 percent

### **Financial Assistance for School Facilities**

The Financial Assistance for School Facilities service area involves providing state financial support for two programs, Lottery proceeds and the School Construction Grants Program. These programs provide state funding to school divisions to support school construction and other allowable "nonrecurring" costs. Nonrecurring costs that these funds may be used for include school construction, additions, infrastructure, site acquisition, renovations, technology, other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the last ten years, payments to escrow accounts, and school safety equipment or school safety renovations (School Construction Grants Program only).

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$469,299,997	\$469,299,997	0.00	0.00
Update costs of the Standards of Quality programs	(\$10)	\$8	0.00	0.00
Update Lottery proceeds for public education	(\$15,700,000)	(\$15,700,000)	0.00	0.00
Update Direct Aid programs based on the recalculation of the composite index	\$8	(\$1)	0.00	0.00
<b>Total for Service Area</b>	<b>\$453,599,995</b>	<b>\$453,600,004</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Ensure compliance with requirements of the School Construction Grants Program contained in the appropriation act and the Code of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The percent of school divisions that participated in the School Construction Grants Program in the prior year which met required local match and use of funds requirements.	100 percent	100 percent

### **Federal Assistance to Local Education Programs**

The Federal Assistance to Local Education Programs service area involves providing federal funds to school divisions for reimbursement of qualifying expenses for federal programs. The Department of Education is responsible for state-level grant administration, monitoring, and payment of local allocations for most federal grant funding received by school divisions. School divisions operate federal programs according to approved program plans and receive reimbursement for approved program expenses.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	\$596,092,100	\$596,092,100	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$118,000,000	\$118,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation for school nutrition programs</i>	\$20,000,000	\$20,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$734,092,100</b>	<b>\$734,092,100</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Maximize the use of federal education funding in Virginia school divisions. Providing and maximizing the use of federal education funds supports the agency mission and goals to provide quality public education services.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of school divisions that spend 100 percent of annual grant allocations within the allowable period for federal grants issued by the U.S. Department of Education.	Baseline data being developed by accounting office.	100 percent.

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

### **Mission Statement**

The mission of the Virginia Schools for the Deaf and Blind is to assist in the provision of essential services for children with deafness, blindness or 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 throughout the Commonwealth. The legal status of the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton is derived from The Code of Virginia; Section 22.1-346 to 22.1-349. The Code charges the school with the provision of educational programs for children in preschool through grade twelve who are deaf, educational programs for children in preschool through grade twelve who are blind, educational programs for children in preschool through grade twelve with sensory-impaired multiple disabilities. Over the past decade the Hampton campus has increasingly focused its service provision to students with multiple disabilities in order to eliminate the duplication of academically focused services provided at the Virginia School for the Deaf and Blind in Staunton. The working mission of the Hampton facility has been to educate students with sensory-impaired multiple disabilities in a safe and nurturing environment and to serve as a resource for children with similar disabilities from throughout the Commonwealth of Virginia.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$6,174,536	\$462,025	\$6,636,561	\$5,565,229	\$1,071,332	129.00
FY 2004	\$5,926,825	\$462,025	\$6,388,850	\$5,230,989	\$1,157,861	129.00
FY 2005	\$6,139,263	\$462,625	\$6,601,888	\$5,079,027	\$1,522,861	129.00
FY 2006	\$6,138,320	\$462,625	\$6,600,945	\$5,079,027	\$1,521,918	128.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$6,138,320	\$462,625	\$6,600,945	\$5,746,757	\$854,188	128.00
FY 2007 Addenda	\$457,508	\$34,816	\$492,324	\$444,071	\$48,253	0.00
<b>FY 2007 TOTAL</b>	<b>\$6,595,828</b>	<b>\$497,441</b>	<b>\$7,093,269</b>	<b>\$6,190,828</b>	<b>\$902,441</b>	<b>128.00</b>
FY 2008 Base Budget	\$6,138,320	\$462,625	\$6,600,945	\$5,746,757	\$854,188	128.00
FY 2008 Addenda	\$498,637	\$34,816	\$533,453	\$470,890	\$62,563	0.00
<b>FY 2008 TOTAL</b>	<b>\$6,636,957</b>	<b>\$497,441</b>	<b>\$7,134,398</b>	<b>\$6,217,647</b>	<b>\$916,751</b>	<b>128.00</b>

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$377,559 (GF) and \$34,816 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$48,253 (GF). For 2008, \$62,563 (GF).

► **Provide pay parity increase for faculty**

Provides a 1.5 percent pay parity increase to school faculty. This increase will be in addition to the three percent raise that is scheduled effective November 25, 2006. The Code of Virginia (§ 22.1-349) requires that teacher salaries be competitive with those of localities in which the school resides. This additional increase is also to become effective November 25, 2006. For 2007, \$31,696 (GF). For 2008, \$58,515 (GF).

### Agency Service Areas:

#### Classroom Instruction

Educational services for students are provided through classroom instruction, the provision of IEP designated related services and residential services. VSDBM-H serves children ages 2 through 21 who are deaf, hard of hearing, blind or visually impaired and have other disabilities.

Over the past three years VSDBM-H served a cumulative total of 260 residential and day students.

Year	Elementary	Middle	Secondary	Total	Residential	Day	Total
2002 – 2003	21	34	29	84*	58	26	84
2003 - 2004							
2004 - 2005							

\*Does not include students served through Outreach Services

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,479,290	\$1,479,290	43.00	43.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$132,745	\$132,745	0.00	0.00
<i>Provide pay parity increase for faculty</i>	\$31,696	\$58,515	0.00	0.00
<b>Total for Service Area</b>	\$1,643,731	\$1,670,550	43.00	43.00

**Objective:** By June 2006, 100% of students IEP goals will be completed on an annual basis.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Increase IEP Goals Completed	To be set in June 2006.	By June 2006, 100% of students IEP goals will be completed on an annual basis

**Objective:** By June 2005, 100% of daily instructional and residential plans will include objectives of the adopted curriculum and assessments.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Implementation of Adopted Curriculum in Instructional and Residential Programs	To be set in June 2006.	By June 2005, 100% of daily instructional and residential plans will include objectives of the adopted curriculum and assessments.

**Objective:** The percentage of students with multiple disabilities employed after graduation will increase by 10% over June, 2005.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Increase Post Secondary Employment of Students	To be set in June 2006.	The percentage of students with multiple disabilities employed after graduation will increase by 10% over June, 2005

**Objective:** By June 2006, 100% of students participating in the VAAP will receive a passing score.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Improve Student's VAAP Passing Scores	To be set in June 2006.	By June 2006 100% of students participating in the VAAP will receive a passing score.

**Objective:** Student enrollment will increase by 10% each school year.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Increase Student Enrollment	To be set in June 2006.	Student enrollment will increase by 10% each school year.

### **Occupational-Vocational Instruction**

The Student population requires additional specialized staff. We have difficulty recruiting and maintain qualified staff. The enrollment of children who have sensory impairments and other disabilities necessitates more clinicians, therapists and medically trained staff. In addition assistant teachers, support and residential staff require additional training and experience to effectively provide services to students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$512,861	\$512,861	6.00	6.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$23,709	\$23,709	0.00	0.00
<b>Total for Service Area</b>	\$536,570	\$536,570	6.00	6.00

**Objective:** Revise Annual Training Plan at the end of each school year for all agency employees.

**Objective:** By August 2004 establish partnerships with local colleges and universities to attract qualified teachers.

**Food and Dietary Services**

Three meals per day are served to residential students. Breakfast and lunch are served to day students. Boxed lunches are provided for off campus activities and home going transportation. Food service staff prepares meals for special diets prescribed by the personal physicians of students. They also prepare food for special student and family activities.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$236,672	\$236,672	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$22,885	\$22,885	0.00	0.00
<b>Total for Service Area</b>	<b>\$259,557</b>	<b>\$259,557</b>	<b>0.00</b>	<b>0.00</b>

**Medical and Clinical Services**

Skilled nursing services are provided on a 24-hour basis whenever students are on campus. Registered nurses on staff and a contractual physician operate the school infirmary. Services provided by Health Services for students include: administration of medication; treatment for accidents and injuries; treatment for illnesses; monitoring of special diets prescribed by personal physicians of students; administration of special feedings; provision of health and hygiene education for students and staff on topics including HIV/AIDS and other blood borne pathogens. Services for staff members include first aid and CPR training; TB testing; diabetes and blood pressure screening; work related injury intervention; and other health related services. Satellite clinics are provided in the dormitories and the school building to decrease student travel to the health center during evening and night hours as well as in inclement weather. Approximately 20 trained medication technicians assist with the administration of medications during off-campus activities and weekend transportation. Skilled nursing procedures provided by the nursing staff have increased over the years due to the changing nature of students served by the agency. In addition, nurses provide outreach services related to unique medical needs of children with disabilities.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$354,737	\$354,737	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$25,798	\$25,798	0.00	0.00
<b>Total for Service Area</b>	<b>\$380,535</b>	<b>\$380,535</b>	<b>0.00</b>	<b>0.00</b>

**Physical Plant Services**

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,445,374	\$1,445,374	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$62,527	\$62,527	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,507,901</b>	<b>\$1,507,901</b>	<b>0.00</b>	<b>0.00</b>

**Residential Services**

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,080,403	\$1,080,403	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$76,707	\$76,707	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,157,110</b>	<b>\$1,157,110</b>	<b>0.00</b>	<b>0.00</b>

**Transportation Services**

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$180,785	\$180,785	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$5,591	\$5,591	0.00	0.00
<b>Total for Service Area</b>	<b>\$186,376</b>	<b>\$186,376</b>	<b>0.00</b>	<b>0.00</b>

**General Management and Direction**

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,310,823	\$1,310,823	79.00	79.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$62,413	\$62,413	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$48,253	\$62,563	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,421,489</b>	<b>\$1,435,799</b>	<b>79.00</b>	<b>79.00</b>

**Virginia School For The Deaf And The Blind At Staunton**

**Mission Statement**

The mission of VSDB is to provide an all-inclusive day and residential educational program and atmosphere that will enable Deaf/Hard of Hearing and Blind/Visually Impaired students to maximize their potential for independence and make life-long contributions to society.

**Agency Goals:**

- VSDB-S will provide a safe educational environment for students with sensory impairments.
- VSDB-S will train interns in related fields that deal with deafness and blindness.
- VSDB-S provides residential living for students who live too far from campus to access the curriculum on a daily basis.
- VSDB-S will provide outreach services to local school divisions who have students with sensory impairments.

**Customers Served:**

- Deaf and blind students

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$6,175,716	\$688,287	\$6,864,003	\$6,013,263	\$850,740	146.00
FY 2004	\$6,376,090	\$691,401	\$7,067,491	\$5,634,761	\$1,432,730	144.00
FY 2005	\$6,435,865	\$928,102	\$7,363,967	\$5,994,378	\$1,369,589	144.00
FY 2006	\$6,434,906	\$928,102	\$7,363,008	\$5,994,378	\$1,368,630	143.00

### NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$6,434,906	\$928,102	\$7,363,008	\$6,443,550	\$919,458	143.00
FY 2007 Addenda	\$644,006	\$74,812	\$718,818	\$600,250	\$118,568	0.00
<b>FY 2007 TOTAL</b>	<b>\$7,078,912</b>	<b>\$1,002,914</b>	<b>\$8,081,826</b>	<b>\$7,043,800</b>	<b>\$1,038,026</b>	<b>143.00</b>
FY 2008 Base Budget	\$6,434,906	\$928,102	\$7,363,008	\$6,443,550	\$919,458	143.00
FY 2008 Addenda	\$695,863	\$74,812	\$770,675	\$632,516	\$138,159	0.00
<b>FY 2008 TOTAL</b>	<b>\$7,130,769</b>	<b>\$1,002,914</b>	<b>\$8,133,683</b>	<b>\$7,076,066</b>	<b>\$1,057,617</b>	<b>143.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$487,306 (GF) and \$74,812 (NGF).

### ► Adjust funding for agency expenditures related to cost of basic operations

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$118,568 (GF). For 2008, \$138,159 (GF).

### ► Provide pay parity increase for faculty

Provides a 1.5 percent pay parity increase to school faculty. This increase will be in addition to the three percent raise that is scheduled effective November 25, 2006. The Code of Virginia (§ 22.1-349) requires that teacher salaries be competitive with those of localities in which the school resides. This additional increase is also to become effective November 25, 2006. For 2007, \$38,132 (GF). For 2008, \$70,398 (GF).

## Agency Service Areas:

### Classroom Instruction

Classroom instruction is provided to students ages 3 to 21 for students who are deaf or blind.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,083,580	\$3,083,580	61.00	61.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$251,753	\$251,753	0.00	0.00
<i>Provide pay parity increase for faculty</i>	\$38,132	\$70,398	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,373,465</b>	<b>\$3,405,731</b>	<b>61.00</b>	<b>61.00</b>

**Objective:** By 2006, VSDB-S staff will meet the mandate that all staff are highly qualified.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
outcome	Of the 47 faculty at VSDB-S 11 are not highly qualified.	By 2006, all staff will have met the highly qualified status by taking course work or passing the Praxis II.

**Objective: By 2006, all classrooms will be equipped with GTCO boards and ELMOs to enhance instruction.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Outcome	All teachers in the deaf department have GTCO boards and ELMOS except 3.	The equipment has been ordered for school year 2005-06.

### **Occupational-Vocational Instruction**

Limited vocational classes are available on campus; however, students may attend a local vocational school that provides various opportunities for them.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$127,120	\$127,120	2.00	2.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$8,254	\$8,254	0.00	0.00
<b>Total for Service Area</b>	<b>\$135,374</b>	<b>\$135,374</b>	<b>2.00</b>	<b>2.00</b>

**Objective: By 2010, more vocational options will be available to students.**

### **Food and Dietary Services**

Residential students are provided three nutritious meals that meet the USDA standards. Day students receive two meals a day.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$257,684	\$257,684	7.00	7.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$23,853	\$23,853	0.00	0.00
<b>Total for Service Area</b>	<b>\$281,537</b>	<b>\$281,537</b>	<b>7.00</b>	<b>7.00</b>

**Objective: Three nutritious meals that meet the USDA standards will be served daily to students.**

### **Medical and Clinical Services**

Four full-time registered nurses and one clinical nursing assistant provides daily medical needs to the students. Doctors are contracted to provide direct medical assistance three mornings a week. The local hospital and emergency care is called when needed.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$256,142	\$256,142	3.00	3.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$10,224	\$10,224	0.00	0.00
<b>Total for Service Area</b>	<b>\$266,366</b>	<b>\$266,366</b>	<b>3.00</b>	<b>3.00</b>

**Objective: Medical care will be administered to students on a daily basis by qualified medical personnel.**

### Physical Plant Services

The campus at VSDB-S is well maintained. A full-time maintenance and cleaning staff administer daily care to the buildings. Work orders are completed in a timely manner. A regulatory licensing board accesses the campus once annually. Care is given to following all environmental regulations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,144,349	\$1,144,349	18.20	18.20
<i>Transfer centrally funded amounts to agency budgets</i>	\$62,020	\$62,020	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,206,369</b>	<b>\$1,206,369</b>	<b>18.20</b>	<b>18.20</b>

**Objective:** All buildings will be checked for safety hazards daily.

### Residential Services

Residential living is available to students who live beyond a 35 mile radius to the school. Dormitory staff are trained in behavior management techniques and provide a nurturing environment to all students. VSDB-S adheres to Standards for Interdepartmental Regulation of Children's Residential Facilities. VSDB-S currently has a three year license from this licensing board.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,515,965	\$1,515,965	41.00	41.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$169,209	\$169,209	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,685,174</b>	<b>\$1,685,174</b>	<b>41.00</b>	<b>41.00</b>

**Objective:** Qualified staff will provide a nurturing environment for students who stay in the dormitories.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
outcome	This will be based on each individual child.	Measured by goals in the child's IEP.

### Transportation Services

Daily transportation is available for students who travel off campus for vocational programs, extra curricular activities, support services or leisure activities. VSDB-S contracts with a charter bus service to provide weekly transportation to residential students who live throughout the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$234,787	\$234,787	0.80	0.80
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,727	\$2,727	0.00	0.00
<b>Total for Service Area</b>	<b>\$237,514</b>	<b>\$237,514</b>	<b>0.80</b>	<b>0.80</b>

**Objective:** VSDB-S will provide 73 bus trips to transport students to and from school.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
outcome	0	73

### General Management and Direction

Qualified staff oversee the daily management of all programs at VSDB-S. A superintendent is the head of the agency that consists of a human resource director, business manager, director of student life, director of student health, cafeteria manager, principal and assistant principal.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$743,381</b>	<b>\$743,381</b>	<b>10.00</b>	<b>10.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$34,078	\$34,078	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$118,568	\$138,159	0.00	0.00
<b>Total for Service Area</b>	<b>\$896,027</b>	<b>\$915,618</b>	<b>10.00</b>	<b>10.00</b>

**Objective:** A check and balance system will ensure responsible general and fiscal management.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
outcomes	performance evaluations	contributor/extraordinary contributor

## **State Council Of Higher Education For Virginia**

### **Mission Statement**

It is the mission of the State Council of Higher Education for Virginia (SCHEV) to promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

### **Agency Goals:**

- Serve as the Commonwealth's higher education academic, fiscal, and facility planning and coordinating agency.
- Maximize higher education access and affordability for all qualified citizens.
- Recommend policies that enhance financial assistance for Educational and General programs.
- Coordinate and enhance the federal programs that support Virginia's postsecondary education system.
- Support the adequate preparation of K-12 students for postsecondary education.
- Maximize productivity through the efficient use of resources.

### **Customers Served:**

- Students and parents
- Governor and General Assembly
- Business and Industry
- Taxpayers and Citizens
- Council Members
- Colleges and Universities

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$58,073,128	\$5,543,322	\$63,616,450	\$3,226,285	\$60,390,165	37.00
FY 2004	\$57,916,484	\$5,043,322	\$62,959,806	\$2,428,766	\$60,531,040	36.00
FY 2005	\$64,354,208	\$6,079,817	\$70,434,025	\$2,531,458	\$67,902,567	39.00
FY 2006	\$69,673,563	\$5,083,163	\$74,756,726	\$2,863,462	\$71,893,264	44.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$69,673,563	\$5,083,163	\$74,756,726	\$3,749,993	\$71,006,733	44.00
FY 2007 Addenda	\$6,339,692	\$1,295,086	\$7,634,778	\$441,666	\$7,193,112	3.00
<b>FY 2007 TOTAL</b>	<b>\$76,013,255</b>	<b>\$6,378,249</b>	<b>\$82,391,504</b>	<b>\$4,191,659</b>	<b>\$78,199,845</b>	<b>47.00</b>
FY 2008 Base Budget	\$69,673,563	\$5,083,163	\$74,756,726	\$3,749,993	\$71,006,733	44.00
FY 2008 Addenda	\$11,232,078	\$1,314,762	\$12,546,840	\$467,158	\$12,079,682	3.00
<b>FY 2008 TOTAL</b>	<b>\$80,905,641</b>	<b>\$6,397,925</b>	<b>\$87,303,566</b>	<b>\$4,217,151</b>	<b>\$83,086,415</b>	<b>47.00</b>

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$182,141 (GF) and \$22,705 (NGF).
- ▶ **Remove one-time funding**  
Removes one-time funding from agency budget. For each year, a reduction of \$2.1 million (GF).
- ▶ **Reflect administrative nongeneral fund increases in agency budget**  
Increases the nongeneral fund appropriation for additional revenues from federal grants. For each year, \$1.1 million (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$26,894 (GF). For 2008, \$23,879 (GF).
- ▶ **Provide increased appropriation and add one position for No Child Left Behind and the GEAR-UP programs**  
Increases the federal appropriation and position level for the No Child Left Behind and GEAR-UP programs. For 2007, \$92,265 (NGF) and one position. For 2008, \$99,941 (NGF).
- ▶ **Increase appropriation and positions for the management of private and out of state postsecondary education**  
Increases the appropriation and position level for the management of the private and out of state postsecondary education program. For 2007, \$90,000 (NGF) and one position. For 2008, \$102,000 (NGF).
- ▶ **Provide increased funding for the Virtual Library of Virginia**  
Provides funding for cost increases due to growing student enrollment and to increase access to existing electronic resources for the community colleges and Richard Bland College. In addition, funding is provided to increase the number of technical and engineering journals available through the virtual library system. For each year, \$766,283 (GF).
- ▶ **Provide funding and additional position for higher education transfer and articulation coordinator**  
Provides funding for one position to coordinate the student transfer and articulation activities from the community colleges and junior colleges to insure compliance with the 2005 Restructured Higher Education Financial and Administrative Operations Act. For 2007, \$85,033 (GF) and one position. For 2008, \$91,493 (GF).
- ▶ **Provide increased funding for the Tuition Assistance Grant (TAG) program**  
Provides additional funding to increase undergraduate grant awards to \$2,750 in 2007 and to \$3,000 in 2008. These grants assist Virginia residents who attend accredited private, non-profit colleges and universities in Virginia. For 2007, \$4.4 million (GF). For 2008, \$8.9 million (GF).

► **Increase funding to provide scholarships to minority doctoral candidates**

Provides funding for minority doctoral candidates to increase the pool of faculty who are available to teach at Virginia's institutions. For 2007, \$10,000 (GF). For 2008, \$30,000 (GF).

► **Increase funding for eminent scholars**

Provides funding to increase eminent scholar awards to attract and retain outstanding instructional and research faculty in Virginia. For 2007, \$438,891 (GF). For 2008, \$877,782 (GF).

► **Provide funding to support military tuition waivers**

Provides funding to continue to pay out-of-state tuition and fee differentials for children and spouses of military personnel, and expands the eligibility period to two years. For each year, \$2.5 million (GF).

► **Adjust language in the Appropriation Act to eliminate the State Council of Higher Education for Virginia as the intermediary between the universities supporting unique military activities**

Removes the State Council of Higher Education for Virginia as the intermediary between Virginia Military Institute, Virginia Polytechnic Institute and State University and Mary Baldwin College for the submission of the estimate of general and nongeneral funds necessary to support their unique military activities. This action is contained in Budget Bill Language.

**Agency Service Areas:**

**Scholarships**

Activities in this service area are designed to ensure that state need-based assistance mitigates the financial barriers to Virginia's neediest students and to ensure the accuracy of projections for student financial need at public institutions. This service area also includes the administration of assigned financial aid programs as required by law.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$52,408,416</b>	<b>\$52,408,416</b>	<b>0.00</b>	<b>0.00</b>
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$221,400	\$221,400	0.00	0.00
<i>Provide increased funding for the Tuition Assistance Grant (TAG) program</i>	\$4,430,450	\$8,860,500	0.00	0.00
<i>Provide funding to support military tuition waivers</i>	\$2,500,000	\$2,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$59,560,266</b>	<b>\$63,990,316</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Maximize higher education access and affordability for all qualified citizens.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Ensure that state need-based assistance mitigates the financial barriers to Virginia's neediest students.	Baseline is zero	Zero grievances about the financial aid recommendation process from policymakers, legislative staff, and/or other constituents
State progress towards meeting student financial need	Percentage of student need as calculated by Council staff	Measure is timeliness and provides evaluation of ability of state financial aid to meet student financial need.

**Regional Financial Assistance for Education**

This service area provides student financial assistance for qualified students seeking degrees in disciplines not offered by Virginia public institutions.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$196,640</b>	<b>\$196,640</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase funding to provide scholarships to minority doctoral candidates</i>	\$10,000	\$30,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$206,640</b>	<b>\$226,640</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide financial aid for all qualified applicants.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Students served under the program	Not available until after first year of measurement.	To serve all eligible students.

**Eminent Scholars**

Attract and retain eminent scholars in Virginia's public colleges and universities.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$6,277,568	\$6,277,568	0.00	0.00
<i>Increase funding for eminent scholars</i>	\$438,891	\$877,782	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,716,459</b>	<b>\$7,155,350</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Attract and retain nationally prominent faculty**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of appropriation passed through to institutions	99%	99%

**Outstanding Faculty Recognition**

Enhance the visibility of Virginia's outstanding faculty.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$50,000	\$50,000	0.00	0.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$25,000	\$25,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Enhance the Visibility of Virginia's Outstanding Faculty**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Timeliness and accuracy of nominations, selection, notification and award	Zero grievances regarding the award process	Zero grievances regarding the award process

**Higher Education Coordination and Review**

Serve as the Commonwealth's higher education academic, fiscal, and facility planning and coordinating agency.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$9,525,138	\$9,525,138	36.00	36.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$182,141	\$182,141	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$26,894	\$23,879	0.00	0.00
<i>Provide increased funding for the Virtual Library of Virginia</i>	\$766,283	\$766,283	0.00	0.00
<i>Provide funding and additional position for higher education transfer and articulation coordinator</i>	\$85,033	\$91,493	1.00	1.00
<b>Total for Service Area</b>	<b>\$10,585,489</b>	<b>\$10,588,934</b>	<b>37.00</b>	<b>37.00</b>

**Objective: Insure institutional accountability.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of objective indicators of institutional performance (as formally adopted in the budget bill) that are fully implemented on an annual basis	New measure, baseline data not available. Baseline required by law to be established by June 1, 2006	100%

**Objective: Develop system capacity.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reviewing, approving, or disapproving the enrollment projections of the public institutions every two years.	New measure, baseline date not available. Baseline required by law to be established by June 1, 2006.	0%

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency.	100%	100%

**Regulation of Private and Out-of-State Institutions**

To advance postsecondary education (non-public) in the Commonwealth through the regulation of Private and Out-of-state Institutions.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$652,237	\$652,237	3.00	3.00
Transfer centrally funded amounts to agency budgets	\$22,705	\$22,705	0.00	0.00
Increase appropriation and positions for the management of private and out of state postsecondary education	\$90,000	\$102,000	1.00	1.00
<b>Total for Service Area</b>	<b>\$764,942</b>	<b>\$776,942</b>	<b>4.00</b>	<b>4.00</b>

**Objective: To advance postsecondary education (non-public) in the Commonwealth through the regulation of Private and Out-of-state Institutions.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Certification efficiency	Not available until end of first measurement period	Ensure all certification applications are processed within 45 days

**Higher Education Federal Programs Coordination**

The purpose of the No Child Left Behind Act of 2001, Title II, Part A, Improving Teacher Quality State Grants, is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. SCHEV is responsible for competitively administering federal grants to institutions of higher education that partner with local school districts to support this purpose. This goal is consistent with SCHEV's mission to promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,500,000	\$1,500,000	1.00	1.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$843,716	\$843,716	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,343,716</b>	<b>\$2,343,716</b>	<b>1.00</b>	<b>1.00</b>

**Objective:** Efficiently administer the No Child Left Behind Act of 2001.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Timeliness and accuracy of the issuance of RFPs, selection process and notification of awards.	Not available until first year of measurement	99% accuracy

### **Early Awareness and Readiness Programs**

The purpose of GEARUP Virginia is to increase the rate at which students from low-income families who attend Virginia high-schools enroll, persist, and succeed in college at rates equal to those of middle-and high-income families. SCHEV administers the Virginia GEARUP program and receives semi-annual expenditure reports from participating school divisions.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$4,146,727	\$4,146,727	4.00	4.00
<i>Remove one-time funding</i>	(\$2,100,000)	(\$2,100,000)	0.00	0.00
<i>Provide increased appropriation and add one position for No Child Left Behind and the GEAR-UP programs</i>	\$92,265	\$99,941	1.00	1.00
<b>Total for Service Area</b>	<b>\$2,138,992</b>	<b>\$2,146,668</b>	<b>5.00</b>	<b>5.00</b>

**Objective:** The purpose of GEARUP Virginia is to increase the rate at which students from low-income families

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Ensure timely compliance and accuracy of the submission expenditure reports received from participating schools.	60%	Ensure 100% of expenditure reports are submitted by the due dates and are accurate

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$22,124,608	\$39,785,441	\$61,910,049	\$35,954,008	\$25,956,041	683.24
FY 2004	\$21,049,911	\$41,646,287	\$62,696,198	\$35,305,791	\$27,390,407	660.74
FY 2005	\$24,877,681	\$47,715,036	\$72,592,717	\$36,291,262	\$36,301,455	684.74
FY 2006	\$27,195,986	\$54,977,801	\$82,173,787	\$36,291,262	\$45,882,525	704.74
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$27,195,986	\$54,977,801	\$82,173,787	\$44,410,595	\$37,763,192	704.74
FY 2007 Addenda	\$2,499,183	\$7,293,822	\$9,793,005	\$2,372,308	\$7,420,697	13.00
<b>FY 2007 TOTAL</b>	<b>\$29,695,169</b>	<b>\$62,271,623</b>	<b>\$91,966,792</b>	<b>\$46,782,903</b>	<b>\$45,183,889</b>	<b>717.74</b>
FY 2008 Base Budget	\$27,195,986	\$54,977,801	\$82,173,787	\$44,410,595	\$37,763,192	704.74
FY 2008 Addenda	\$2,746,187	\$8,979,713	\$11,725,900	\$2,372,308	\$9,353,592	13.00
<b>FY 2008 TOTAL</b>	<b>\$29,942,173</b>	<b>\$63,957,514</b>	<b>\$93,899,687</b>	<b>\$46,782,903</b>	<b>\$47,116,784</b>	<b>717.74</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$17,704,000	\$40,800,000	\$58,504,000	\$0	\$58,504,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Transfers amounts from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$672,262 (GF) and \$541,473 (NGF).
- ▶ **Annualize faculty salary costs**  
Adjust agency budget to provide funding to support the four percent increase authorized by the 2005 General Assembly. For each year, \$223,419 (GF) and \$120,303 (NGF).
- ▶ **Increase nongeneral fund appropriation for sponsored programs**  
Increases nongeneral fund appropriation to include the private match for the eminent scholars program. For each year, \$3,480 (NGF).
- ▶ **Increase nongeneral fund appropriation**  
Increases nongeneral fund appropriation to accommodate grants from the Center for Innovative Technology and Newport New Public Schools. The awarded funding supports the Virginia Electronic Commerce Technology Center (VECTEC) and the GEAR-UP program. For each year, \$215,294 (NGF).
- ▶ **Increase nongeneral fund appropriation and positions for the Ferguson Center for the Arts**  
Increases nongeneral appropriation to support the operation and maintenance of the Ferguson Center for the Arts. For 2007, \$4.2 million (NGF) and six positions. For 2008, \$4.2 million (NGF).
- ▶ **Increase support for operation and maintenance of the University Bookstore**  
Increases nongeneral appropriation to support the operation and maintenance of the University Bookstore. For 2007, \$500,000 (NGF) and four positions. For 2008, \$500,000 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises**  
Increases the nongeneral fund appropriation to accommodate an increase in student fees to support auxiliary enterprise programs. For 2007, \$1.1 million (NGF) and three positions. For 2008, \$1.1 million (NGF).

- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$87,026 (GF). For 2008, \$111,178 (GF).
- ▶ **Provide funding for support services**  
Provides additional funding for support services to address increasing demand from students and faculty. For each year, \$143,846 (GF) and \$76,102 (NGF).
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$1.6 million (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$859,302 (GF) and \$423,238 (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$249,957 (GF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging 3.3 percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$263,371 (GF) and \$139,432 (NGF). For 2008, \$486,223 (GF) and \$257,412 (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

- ▶ **Renovate and construct addition to Gosnold Hall**  
Provides additional funding to address the recent market escalation of construction costs associated with the renovation of an academic building on the campus. For the biennium, \$2.3 million (GF).
- ▶ **Construct New Academic Building**  
Provides funding to construct a new 64,000 square foot academic building on the site of the old student center. For the biennium, \$15.4 million (GF).
- ▶ **Construct Residence Hall V**  
Provides funding to construct a 143,500 square foot dormitory on campus to house 450 students. Student housing has reached capacity and the university currently has a projected shortfall of over 400 beds by the Fall of 2008. The project will be financed through the issuance of 9(c) revenue bonds. Debt service will be paid from housing revenues. For the biennium, \$25.0 million (NGF).
- ▶ **Expand Freeman Center Gymnasium**  
Provides funding to construct a 25,000 square foot expansion to the Freeman Center Gymnasium. The addition will include a second fitness center and auxiliary gymnasium to accommodate the increasing demand from students. For the biennium, \$7.5 million (NGF).
- ▶ **Expand Athletic Facilities II**  
Provides funding to expand the athletic fields and facilities available for students. This project includes phase II of the baseball stadium, construction of a lacrosse field, expansion of the tennis facilities, and completion of the field hockey and softball fields. It will also add lighting to all athletic fields to accommodate evening activities. For the biennium, \$8.3 million (NGF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$41,268,537</b>	<b>\$41,268,537</b>	<b>518.74</b>	<b>518.74</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,213,735	\$1,213,735	0.00	0.00
<i>Annualize faculty salary costs</i>	\$343,722	\$343,722	0.00	0.00
<i>Increase nongeneral fund appropriation and positions for the Ferguson Center for the Arts</i>	\$4,160,500	\$4,160,500	6.00	6.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$87,026	\$111,178	0.00	0.00
<i>Provide funding for support services</i>	\$219,948	\$219,948	0.00	0.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$1,567,911	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$1,282,540	\$1,282,540	0.00	0.00
<i>Fund faculty salary increases</i>	\$402,803	\$743,635	0.00	0.00
<b>Total for Service Area</b>	<b>\$48,978,811</b>	<b>\$50,911,706</b>	<b>524.74</b>	<b>524.74</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$3,042,752</b>	<b>\$3,042,752</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$249,957	\$249,957	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,292,709</b>	<b>\$3,292,709</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$3,081,446</b>	<b>\$3,081,446</b>	<b>34.50</b>	<b>34.50</b>
<i>Increase nongeneral fund appropriation for sponsored programs</i>	\$3,480	\$3,480	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$215,294	\$215,294	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,300,220</b>	<b>\$3,300,220</b>	<b>34.50</b>	<b>34.50</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$34,781,052</b>	<b>\$34,781,052</b>	<b>151.50</b>	<b>151.50</b>
<i>Increase support for operation and maintenance of the University Bookstore</i>	\$500,000	\$500,000	4.00	4.00
<i>Adjust nongeneral fund appropriation for auxiliary enterprises</i>	\$1,114,000	\$1,114,000	3.00	3.00
<b>Total for Service Area</b>	<b>\$36,395,052</b>	<b>\$36,395,052</b>	<b>158.50</b>	<b>158.50</b>

## **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.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$41,290,324	\$119,744,023	\$161,034,347	\$92,245,146	\$68,789,201	1,362.45
FY 2004	\$38,360,884	\$122,108,152	\$160,469,036	\$96,176,291	\$64,292,745	1,371.45
FY 2005	\$41,889,131	\$141,159,355	\$183,048,486	\$101,125,488	\$81,922,998	1,414.45
FY 2006	\$44,178,079	\$144,604,216	\$188,782,295	\$101,125,488	\$87,656,807	1,414.45
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$44,178,079	\$144,604,216	\$188,782,295	\$109,216,273	\$79,566,022	1,414.45
FY 2007 Addenda	\$4,106,615	\$11,463,105	\$15,569,720	\$5,281,702	\$10,288,018	0.00
<b>FY 2007 TOTAL</b>	<b>\$48,284,694</b>	<b>\$156,067,321</b>	<b>\$204,352,015</b>	<b>\$114,497,975</b>	<b>\$89,854,040</b>	<b>1,414.45</b>
FY 2008 Base Budget	\$44,178,079	\$144,604,216	\$188,782,295	\$109,216,273	\$79,566,022	1,414.45
FY 2008 Addenda	\$4,809,383	\$14,294,119	\$19,103,502	\$5,281,702	\$13,821,800	0.00
<b>FY 2008 TOTAL</b>	<b>\$48,987,462</b>	<b>\$158,898,335</b>	<b>\$207,885,797</b>	<b>\$114,497,975</b>	<b>\$93,387,822</b>	<b>1,414.45</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$21,251,000	\$46,544,000	\$67,795,000	\$0	\$67,795,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### **Agency Summary of Recommended Operating Budget Addenda**

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.5 million (GF) and \$2.1 million (NGF).

► **Remove one-time spending amounts from agency budget**

Removes one-time funding that was provided as nonrecurring seed money for research enhancements. For each year, a reduction of \$324,800 (GF).

► **Annualize faculty salary increases**

Adjusts agency budget to provide funding to support the 4.8 percent increase authorized by the 2005 General Assembly for the College of William and Mary. For each year, \$527,331 (GF) and \$758,843 (NGF).

- ▶ **Increase nongeneral fund appropriation to increase student financial assistance**  
Adjusts the agency budget to increase the 2006-08 base for student financial aid. For each year, \$1.3 million (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**  
Increases the auxiliary enterprise appropriation for new debt service payments for bonds issued in 2006, and realigns the appropriation resulting from an administrative adjustment that shifted authority from operating funds to debt to support debt payments for bonds issued in the Fall of 2004. For each year, \$5.4 million (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$195,016 (GF). For 2008, \$307,933 (GF).
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$2.0 million (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$1.2 million (GF) and \$574,921 (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$181,025 (GF).
- ▶ **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 2007. For the College of William and Mary, funding is included for the new School of Education. For 2007, \$323,700 (GF) and \$504,233 (NGF). For 2008, \$431,600 (GF) and \$672,310 (NGF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$569,579 (GF) and \$814,401 (NGF). For 2008, \$1.1 million (GF) and \$1.5 million (NGF).

## Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Construct Integrated Science Center**  
Provides supplemental funding for recent construction price escalations. The project merges Rogers and Millington Halls into the single Integrated Science Center that will house the Biology, Psychology, and Chemistry departments. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$3.0 million (NGF).
- ▶ **Construct School of Business building**  
Provides additional funding for a new business school. Construction of this facility will allow the college to offer both undergraduate and graduate programs in one facility, providing better interaction among students, faculty, and visitors. There will be dedicated spaces for the Centers for Excellence to enhance the executive education programs. The nongeneral fund portion of this project will be funded from both private funds and 9(d) revenue bonds. For the biennium, \$15.0 million (NGF).
- ▶ **Construct new dormitory**  
Provides supplemental funding for recent construction price escalations. The project provides funds to construct a new dormitory providing 388 beds to replace facilities at the Dillard Complex, and to address larger than anticipated freshman classes. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.0 million (NGF).
- ▶ **Expand Small Hall**  
Provides funds to build a laboratory addition onto Small Hall with adequate floor to floor heights to accommodate modern laboratory infrastructure and to create a facility which can be easily updated over its life. This addition will house teaching and research laboratories, and space for large group seminars. For the biennium, \$7.0 million (GF).
- ▶ **Renovate Office of Undergraduate Admissions**  
Provides supplemental funding for recent construction price escalations. This project provides funds to renovate the former college bookstore to provide presentation and common space, office and storage. This facility will accommodate

approximately 20,000 visitors annually. The project will be funded from private funds. For the biennium, \$400,000 (NGF).

► **Acquire Williamsburg Community Hospital**

Provides funding to acquire the Sentara Williamsburg Community Hospital, a 217,000 square foot facility located on 22 acres of land contiguous to the college's campus. Plans for this facility include the relocation of the School of Education and space for the Center for Excellence in Aging and Geriatric Health, Professional Development Program, and classes conducted by the Christopher Wren Society. The nongeneral fund portion of this project will be funded through auxiliary revenues. For the biennium, \$6.0 million (GF) and \$2.5 million (NGF).

► **Renovate power plant and make utility improvements**

Authorizes the college to upgrade its existing power plant serving the academic and historic sections of the campus and provide for improvements to associated underground utility distribution systems. The nongeneral fund portion of this project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$8.3 million (GF) and \$5.4 million (NGF).

► **Construct ensemble rehearsal facility**

Provides funds to construct phase one of a 24,700 square foot, two-story ensemble rehearsal facility. The ground floor will contain rehearsal rooms, ensemble rooms, faculty offices and instrument storage. The second floor will house practice rooms. The project will be funded from private funds. For the biennium, \$11.4 million (NGF).

► **Renovate and expand student health center to include the counseling center**

Provides funding to design the renovation and expansion of the King Student Health Center, to include the counseling center. The student health center will be capable of providing both physical and mental health services in one location. The project will be funded from auxiliary revenues. For the biennium, \$900,000 (NGF).

► **Renovate dormitories**

Provides funds for exterior repairs to graduate housing, electrical upgrades to sorority houses, and condensation improvements to the Wendy and Emery Reves Center for International Studies. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$5.0 million (NGF).

► **Acquire property**

Authorizes the college to purchase property that is strategically important to the campus as it becomes available. The project will be funded from auxiliary revenues. For the biennium, \$1.0 million (NGF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$109,693,964</b>	<b>\$109,693,964</b>	<b>1,137.95</b>	<b>1,137.95</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$3,559,707	\$3,559,707	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$324,800)	(\$324,800)	0.00	0.00
<i>Annualize faculty salary increases</i>	\$1,286,174	\$1,286,174	0.00	0.00
<i>Increase nongeneral fund appropriation to increase student financial assistance</i>	\$1,294,500	\$1,294,500	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$195,016	\$307,933	0.00	0.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$1,973,828	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$1,742,185	\$1,742,185	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$827,933	\$1,103,910	0.00	0.00
<i>Fund faculty salary increases</i>	\$1,383,980	\$2,555,040	0.00	0.00
<b>Total for Service Area</b>	<b>\$119,658,659</b>	<b>\$123,192,441</b>	<b>1,137.95</b>	<b>1,137.95</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$5,157,943</b>	<b>\$5,157,943</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$181,025	\$181,025	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,338,968</b>	<b>\$5,338,968</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$24,946,609</b>	<b>\$24,946,609</b>	<b>30.50</b>	<b>30.50</b>
<b>Total for Service Area</b>	<b>\$24,946,609</b>	<b>\$24,946,609</b>	<b>30.50</b>	<b>30.50</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$48,983,779</b>	<b>\$48,983,779</b>	<b>246.00</b>	<b>246.00</b>
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$5,424,000	\$5,424,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$54,407,779</b>	<b>\$54,407,779</b>	<b>246.00</b>	<b>246.00</b>

# 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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$4,646,655	\$2,575,683	\$7,222,338	\$5,374,272	\$1,848,066	102.66
FY 2004	\$4,443,833	\$2,613,683	\$7,057,516	\$5,272,194	\$1,785,322	100.16
FY 2005	\$4,803,467	\$3,289,209	\$8,092,676	\$5,162,300	\$2,930,376	100.16
FY 2006	\$4,881,116	\$3,529,136	\$8,410,252	\$5,162,300	\$3,247,952	100.16
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$4,881,116	\$3,529,136	\$8,410,252	\$5,353,000	\$3,057,252	100.16
FY 2007 Addenda	\$1,029,717	\$262,469	\$1,292,186	\$288,328	\$1,003,858	0.00
<b>FY 2007 TOTAL</b>	<b>\$5,910,833</b>	<b>\$3,791,605</b>	<b>\$9,702,438</b>	<b>\$5,641,328</b>	<b>\$4,061,110</b>	<b>100.16</b>
FY 2008 Base Budget	\$4,881,116	\$3,529,136	\$8,410,252	\$5,353,000	\$3,057,252	100.16
FY 2008 Addenda	\$1,063,681	\$373,971	\$1,437,652	\$288,328	\$1,149,324	0.00
<b>FY 2008 TOTAL</b>	<b>\$5,944,797</b>	<b>\$3,903,107</b>	<b>\$9,847,904</b>	<b>\$5,641,328</b>	<b>\$4,206,576</b>	<b>100.16</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$157,887 (GF) and \$71,438 (NGF).
- ▶ **Annualize faculty salary increases**  
Adjusts agency budget to provide funding to support the 4.8 percent increase authorized by the 2005 General Assembly for Richard Bland College. For each year, \$38,352 (GF) and \$20,651 (NGF).
- ▶ **Increase nongeneral fund appropriation**  
Adjusts agency budget to reflect the receipt of private funds. For each year, \$25,000 (NGF).
- ▶ **Reduce nongeneral fund appropriation to more accurately reflect tuition collections**  
Aligns the nongeneral fund appropriation with actual tuition collections. For 2007, a decrease of \$246,225 (NGF). For 2008, a decrease of \$146,225 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$19,671 (GF). For 2008, \$30,436 (GF).

► **Provide information technology support**

Provides funds for implementation of several information technology upgrades to improve network security, reduce single points of failure on the campus network, improve services to students by enhancing web-based services, and enhance the reporting capabilities of the recently implemented student component of the administrative system. For each year, \$109,256 (GF) and \$54,056 (NGF).

► **Fund growth in enrollment and degree completions**

Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$657,728 (GF) and \$323,956 (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$19,406 (GF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging two percent effective November 25, 2006. These funds allow the college to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase from administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$27,417 (GF) and \$13,593 (NGF). For 2008, \$50,616 (GF) and \$25,095 (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Renovate and expand art building and library**

Provides supplemental funding for recent construction price escalations. This project reflects the recent merging of two separate projects, renovating the library and renovating and expanding the art building. This project will expand the library to the second floor of the existing building, renovate and upgrade the existing infrastructure, and provide handicapped access. However, before the renovation of the library can begin, the college must renovate and expand the vacant art building to house the admissions office, currently located on the second floor of the library, and the financial aid office. Funding is also provided for the cost of equipment and furnishings for the library that is scheduled to be completed in 2007. For the biennium, \$700,000 (GF).

► **Construct elevated water tank for fire suppression**

Provides funds to install a 200,000 gallon elevated water tower to boost water pressure enabling the college to install sprinkler systems when doing future building renovations and provide sufficient water supply and flow in case of fire in existing campus buildings. Currently, the water pressure and flow is insufficient, providing inadequate fire protection. For the biennium, \$1.5 million (GF).

► **Renovate and expand Pecan Grove Hall**

Provides funding to renovate and expand the president's house, which is historically significant. The current structure, built in 1910, has limited space for public functions of any size. For the biennium, \$300,000 (GF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$7,297,563</b>	<b>\$7,297,563</b>	<b>97.16</b>	<b>97.16</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$229,325	\$229,325	0.00	0.00
<i>Annualize faculty salary increases</i>	\$59,003	\$59,003	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$25,000	\$25,000	0.00	0.00
<i>Reduce nongeneral fund appropriation to more accurately reflect tuition collections</i>	(\$246,225)	(\$146,225)	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$19,671	\$30,436	0.00	0.00
<i>Provide information technology support</i>	\$163,312	\$163,312	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$981,684	\$981,684	0.00	0.00
<i>Fund faculty salary increases</i>	\$41,010	\$75,711	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,570,343</b>	<b>\$8,715,809</b>	<b>97.16</b>	<b>97.16</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$242,579</b>	<b>\$242,579</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$19,406	\$19,406	0.00	0.00
<b>Total for Service Area</b>	<b>\$261,985</b>	<b>\$261,985</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$535,110</b>	<b>\$535,110</b>	<b>3.00</b>	<b>3.00</b>
<b>Total for Service Area</b>	<b>\$535,110</b>	<b>\$535,110</b>	<b>3.00</b>	<b>3.00</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>0.00</b>	<b>0.00</b>

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$16,325,076	\$17,924,972	\$34,250,048	\$19,981,225	\$14,268,823	371.12
FY 2004	\$14,839,238	\$19,706,463	\$34,545,701	\$19,818,074	\$14,727,627	356.07
FY 2005	\$16,443,300	\$20,919,489	\$37,362,789	\$20,996,245	\$16,366,544	356.07
FY 2006	\$17,550,793	\$20,884,299	\$38,435,092	\$20,996,245	\$17,438,847	359.07
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$17,550,793	\$20,884,299	\$38,435,092	\$23,149,024	\$15,286,068	359.07
FY 2007 Addenda	\$2,481,611	\$3,390,605	\$5,872,216	\$4,128,017	\$1,744,199	3.00
<b>FY 2007 TOTAL</b>	<b>\$20,032,404</b>	<b>\$24,274,904</b>	<b>\$44,307,308</b>	<b>\$27,277,041</b>	<b>\$17,030,267</b>	<b>362.07</b>
FY 2008 Base Budget	\$17,550,793	\$20,884,299	\$38,435,092	\$23,149,024	\$15,286,068	359.07
FY 2008 Addenda	\$3,909,841	\$3,426,856	\$7,336,697	\$4,361,851	\$2,974,846	5.00
<b>FY 2008 TOTAL</b>	<b>\$21,460,634</b>	<b>\$24,311,155</b>	<b>\$45,771,789</b>	<b>\$27,510,875</b>	<b>\$18,260,914</b>	<b>364.07</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$9,433,000	\$250,000	\$9,683,000	\$0	\$9,683,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$906,549 (GF) and \$99,341 (NGF).
- ▶ **Remove one-time spending amounts from agency budget**  
Removes one-time funding that was provided as nonrecurring seed money for research enhancements. For each year, a reduction of \$355,250 (GF).
- ▶ **Annualize faculty salary increases**  
Adjusts agency budget to provide funding to support the 4.8 percent increase authorized by the 2005 General Assembly for the Virginia Institute of Marine Science. For each year, \$287,348 (GF) and \$15,124 (NGF).
- ▶ **Increase nongeneral fund appropriation**  
Adjusts agency budget to reflect additional federal research grants and contracts realized in 2006. For each year, \$588,038 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect increased federal grants**  
Reflects the result of the agency's pursuit of additional federal research dollars for 2007 and 2008. For each year, \$2.2 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for 2004-2006 Central Account actions**  
Parallels the central account base adjustments to the educational and general programs. For each year, \$435,189 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$1,311 (GF). For 2008, \$20,268 (GF).

► **Assess and verify the cleanup of the Chesapeake Bay**

Permits the Institute to study and verify the effectiveness of Virginia's efforts in cleaning up the Chesapeake Bay and its tributaries by the 2010 Environmental Protection Agency deadline. As the Commonwealth's scientific advisor, the Institute will support this effort by deploying, operating and maintaining continuous data instruments to monitor Virginia's progress. For 2007, \$1.1 million (GF) and three positions. For 2008, \$1.8 million (GF) and two additional positions.

► **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 2007. For the Virginia Institute of Marine Science, funding is included for the new Marine Research Building Complex and Field Support Center. For 2007, \$391,170 (GF) and \$20,588 (NGF). For 2008, \$951,615 (GF) and \$50,085 (NGF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the Institute to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$151,669 (GF) and \$7,983 (NGF). For 2008, \$280,004 (GF) and \$14,737 (NGF).

### **Agency Summary of Recommended Capital Outlay Addenda**

► **Construct marine research building complex**

Provides supplemental funding for recent construction price escalations. This project supports the replacement of three outdated laboratory buildings (Brooke, Davis, and Byrd Halls) with the construction of a new research laboratory complex. This complex will include a new scientific research building and a freestanding seawater laboratory. For the biennium, \$6.0 million (GF).

► **Replace the Eastern Shore Seawater Laboratory**

Provides funds to construct a new laboratory building with running sea water for research in coastal marine ecology and aquaculture in a high salinity environment. Since the early 1960's, the Eastern Shore Seawater Laboratory has been the focal point for aquaculture research at the Institute. Currently, the antiquated structure, formerly a late 1800's oyster shucking house, constitutes the only high salinity aquaculture research facility in the Commonwealth and supports much of the research in oyster and clam aquaculture selective breeding. For the biennium, \$3.4 million (GF).

► **Acquire additional property for the Chesapeake Bay National Estuarine Research Reserve Program**

Authorizes the acquisition of property using funds from the National Oceanographic and Atmospheric Administration. These acquired properties would become part of the Virginia Estuarine and Coastal Research Reserve System. The project will be funded through federal grants. For the biennium, \$250,000 (NGF).

### **Agency Service Areas:**

#### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$19,018,692</b>	<b>\$19,018,692</b>	<b>264.07</b>	<b>264.07</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,005,890	\$1,005,890	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$355,250)	(\$355,250)	0.00	0.00
<i>Annualize faculty salary increases</i>	\$302,472	\$302,472	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$1,311	\$20,268	0.00	0.00
<i>Assess and verify the cleanup of the Chesapeake Bay</i>	\$1,098,814	\$1,819,307	3.00	5.00
<i>Increase support for operation and maintenance of new facilities</i>	\$411,758	\$1,001,700	0.00	0.00
<i>Fund faculty salary increases</i>	\$159,652	\$294,741	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,643,339</b>	<b>\$23,107,820</b>	<b>267.07</b>	<b>269.07</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$19,416,400</b>	<b>\$19,416,400</b>	<b>95.00</b>	<b>95.00</b>
<i>Increase nongeneral fund appropriation</i>	\$588,038	\$588,038	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect increased federal grants</i>	\$2,224,342	\$2,224,342	0.00	0.00
<i>Adjust nongeneral fund appropriation for 2004-2006 Central Account actions</i>	\$435,189	\$435,189	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,663,969</b>	<b>\$22,663,969</b>	<b>95.00</b>	<b>95.00</b>

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$102,255,368	\$238,441,868	\$340,697,236	\$215,896,497	\$124,800,739	2,863.02
FY 2004	\$96,772,528	\$257,262,051	\$354,034,579	\$222,309,988	\$131,724,591	2,912.02
FY 2005	\$106,636,131	\$339,468,063	\$446,104,194	\$227,304,406	\$218,799,788	3,119.00
FY 2006	\$117,789,698	\$363,595,629	\$481,385,327	\$230,304,406	\$251,080,921	3,139.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$117,789,698	\$363,595,629	\$481,385,327	\$264,655,592	\$216,729,735	3,139.00
FY 2007 Addenda	\$23,366,498	\$50,063,784	\$73,430,282	\$13,917,955	\$59,512,327	302.71
<b>FY 2007 TOTAL</b>	<b>\$141,156,196</b>	<b>\$413,659,413</b>	<b>\$554,815,609</b>	<b>\$278,573,547</b>	<b>\$276,242,062</b>	<b>3,441.71</b>
FY 2008 Base Budget	\$117,789,698	\$363,595,629	\$481,385,327	\$264,655,592	\$216,729,735	3,139.00
FY 2008 Addenda	\$24,810,629	\$63,713,075	\$88,523,704	\$14,610,675	\$73,913,029	322.71
<b>FY 2008 TOTAL</b>	<b>\$142,600,327</b>	<b>\$427,308,704</b>	<b>\$569,909,031</b>	<b>\$279,266,267</b>	<b>\$290,642,764</b>	<b>3,461.71</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$35,428,000	\$146,626,000	\$182,054,000	\$0	\$182,054,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.9 million (GF) and \$3.2 million (NGF).

► **Remove one-time spending from agency budget**

Adjusts agency budget to remove one-time funding that was provided as nonrecurring seed money for research enhancements. For each year, a reduction of \$885,875 (GF).

► **Provide the full cost of partially funded items**

Adjusts agency budget to annualize the mid year salary increase authorized by the 2005 General Assembly for George Mason University, and to annualize operating and maintenance funding for Fairfax Research I Building. For each year, \$1.3 million (GF) and \$982,125 (NGF).

► **Increase nongeneral fund appropriation to reflect administrative increases in agency budget**

Adjusts agency budget to increase the nongeneral fund appropriation authority for non-tuition related items within the educational and general program (Study Abroad and English Language Institute), increase the nongeneral fund appropriation to support the eminent scholars program, and increase the nongeneral fund appropriation in sponsored programs for indirect cost recoveries. For each year, \$3.5 million (NGF).

► **Increase nongeneral fund appropriation and position level for tuition and other fee-related revenues**

Adjusts the nongeneral fund appropriation and position levels to reflect additional tuition and fee revenue. For 2007, 240.71 positions. For 2008, \$5.3 million (NGF).

► **Increase nongeneral fund appropriation and position level for auxiliary enterprise program revenue**

Adjusts agency budget to reflect an increase in the nongeneral fund appropriation and position level for auxiliary enterprises operations for the 2006-2008 biennium. This increase is necessary to accommodate growth in operational support areas such as student unions, housing, dining, student activities, and recreational activities. For 2007, \$7.8 million (NGF) and 20 positions. For 2008, \$15.1 million (NGF) and 20 additional positions.

► **Increase nongeneral fund appropriation and position level for sponsored program revenue**

Adjusts the agency budget to reflect increases in nongeneral fund revenue and position levels within the university's research program. The increase will be supported through funding from federal, state, private and local sources of external funds. For 2007, \$25.0 million (NGF) and 42 positions. For 2008, \$25.0 million (NGF).

► **Transfer dollars among fund details to cover debt service payments**

Adjusts agency budget by transferring dollars between nongeneral funds to cover debt service payments in auxiliary enterprise programs. (Net zero adjustment)

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$254,641 (GF). For 2008, \$380,333 (GF).

► **Fund growth in enrollment and degree completions**

Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$17.1 million (GF) and \$8.4 million (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$1.2 million (GF).

► **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 2007. For George Mason University, funding is included for the Krasnow Institute Addition. For 2007, \$15,092 (GF) and \$38,158 (NGF). For 2008, \$30,184 (GF) and \$76,316 (NGF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging 3.7 percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$1.5 million (GF) and \$1.2 million (NGF). For 2008, \$2.8 million (GF) and \$2.2 million (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Construct Patriot Center addition, phase II**

Provides additional funding to construct a 20,400 square foot practice facility as an addition to the existing Patriot Center for use by the men's and women's basketball programs. The Patriot Center is a multi-use facility, serving as both home to the two intercollegiate basketball programs as well as a year-round concert and events venue. The project also provides space for academic advising of student athletes. For the biennium, \$5.2 million (NGF).

► **Construct Academic V facility**

Provides additional funding to address recent construction price escalations associated with construction of Academic V, a 120,000 square foot academic instruction and research building. For the biennium, \$3.6 million (GF).

► **Renovate Thompson, West, and Pohick**

Provides additional funding to address recent construction price escalations associated with renovation of Thompson, West and Pohick Halls. In addition, funding is provided for the cost of equipment and furnishings for the West Hall portion of the project, scheduled for completion in 2006. Previously, only the construction portion of this project was funded. For the biennium, \$4.3 million (GF).

► **Construct Addition to Krasnow Institute**

Provides additional funding to an existing project to renovate approximately 700 square feet to accommodate the placement of a Siemens Allegra 3-T scanner, which the University has recently purchased. The renovation will consist of removal of windows, expansion of a concrete pad, removing walls, and reconstruction of sheet rock in order to accommodate the installation of this scanner. The project will be funded from 9(d) revenue bonds. For the biennium, \$500,000 (NGF).

► **Construct fieldhouse addition**

Provides funds for the expansion of the athletic facilities by continuing the multi-year upgrade to the field house located on the west side of the Fairfax campus. The project adds 13,300 square feet to practice and training areas in the field house for intercollegiate athletic activities. Completion of this project will add space to meet critical shortfalls for practice areas and strength and conditioning areas. The project also renovates 21,800 square feet of existing court and track surfaces on the main track, and indoor infield surfaces to allow continued use by university athletes. Finally, the project adds lighting to adjacent outdoor tennis courts. This lighting upgrade will increase usage and allow for the hosting of multi-school tournaments. This project will be funded from 9(d) revenue bonds. For the biennium, \$5.4 million (NGF).

► **Construct academic VI and research II facility**

Provides funds to construct a 120,000 square foot academic and research building. Included within this project will be general classrooms, faculty offices, instructional labs and research labs. For the biennium, \$25.0 million (GF) and \$25.3 million (NGF).

► **Renovate student union building II**

Provides funds for the adaptive re-use of former dining hall space in Student Union II vacated by the construction of new replacement dining facilities in the northeast sector of the Fairfax campus. This project demolishes the kitchen, servery, and dining equipment and builds flexible office space in its place. When completed, the facility will collect most student services functions in a single space, providing a "one-stop shop" environment to ease access to student services. For the biennium, \$4.0 million (NGF).

► **Construct housing VII and entrance road realignment**

Provides funds for the construction of Housing VII-C. The final phase of the residential development will include retail space, fitness and food service. In addition, a 20,000 square foot welcome center and the realignment of Patriot Circle and related utilities are to be included in the project. The project will be funded from a combination of 9(c) and 9(d) revenue bonds. For the biennium, \$56.0 million (NGF).

► **Construct physical education addition, phase II**

Provides funds for the expansion of physical education facilities on the Fairfax campus. This project adds 23,500 square feet to the existing building for four racquetball and two squash courts, two basketball courts and an indoor running/jogging track. In addition, the project completes the renovation and upgrade of Robinson field, the GMU intramural and club sport facility, and adds 10,400 square feet to facilities outside the building for new grandstands for 1,500 patrons, public amenities, tournament locker rooms, and facilities on the perimeter of Robinson field. The project will be funded from 9(d) revenue bonds. For the biennium, \$8.2 million (NGF).

► **Construct and improve softball field complex**

Provides funds to construct enhancements to the university's outdoor softball complex, creating facilities which allow for intercollegiate softball tournaments. The project adds tournament locker rooms, spectator seating, restrooms, and concession stands. The project will be funded from private funds. For the biennium, \$2.0 million (NGF).

► **Construct biocontainment laboratory**

Provides funds to acquire property in Prince William County for construction of a new biocontainment laboratory. The university was recently received a \$25 million grant from the National Institutes of Health to become a regional resource for research institutions in the mid-Atlantic region. This facility will include biosafety level one and three laboratories, animal facilities and support space. The nongeneral fund portion of the project will be funded from a combination of private and 9(d) revenue bonds. For the biennium, \$2.5 million (GF) and \$40.0 million (NGF).

► **Construct faculty and staff housing (PPEA)**

Provides authorization for the university to enter into an agreement with a private entity to construct affordable housing for faculty and staff. The project will construct a mix of apartment, townhouse, and single family dwellings to offset the high cost of living in the Washington, DC area.

► **Construct university based retirement center (PPEA)**

Provides authorization for the university to enter into an agreement with a private entity to construct a university based retirement center. The project will construct a retirement community on the Fairfax grounds to provide apartment style living space for healthy seniors.

► **Construct hotel conference center (PPEA)**

Provides authorization for the university to enter into an agreement with a private entity to construct a conference center complete with hotel-style rooms and amenities on the Fairfax campus. The facility will consist of 150 guest rooms complete with a full service restaurant, reception and waiting area. Adjacent to the hotel will be a 200,000 square foot conference facility complete with a mixture of small and large meeting areas.

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$261,968,479</b>	<b>\$261,968,479</b>	<b>2,484.00</b>	<b>2,484.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$6,064,599	\$6,064,599	0.00	0.00
<i>Remove one-time spending from agency budget</i>	(\$885,875)	(\$885,875)	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$2,243,076	\$2,243,076	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect administrative increases in agency budget</i>	\$2,200,000	\$2,200,000	0.00	0.00
<i>Increase nongeneral fund appropriation and position level for tuition and other fee-related revenues</i>	\$0	\$5,257,155	240.71	240.71
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$254,641	\$380,333	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$25,489,390	\$25,489,390	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$53,250	\$106,500	0.00	0.00
<i>Fund faculty salary increases</i>	\$2,717,383	\$5,016,708	0.00	0.00
<b>Total for Service Area</b>	<b>\$300,104,943</b>	<b>\$307,840,365</b>	<b>2,724.71</b>	<b>2,724.71</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$10,181,393</b>	<b>\$10,181,393</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$1,213,318	\$1,213,318	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,394,711</b>	<b>\$11,394,711</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$129,642,223</b>	<b>\$129,642,223</b>	<b>397.00</b>	<b>397.00</b>
<i>Increase nongeneral fund appropriation to reflect administrative increases in agency budget</i>	\$1,320,000	\$1,320,000	0.00	0.00
<i>Increase nongeneral fund appropriation and position level for sponsored program revenue</i>	\$25,000,000	\$25,000,000	42.00	42.00
<b>Total for Service Area</b>	<b>\$155,962,223</b>	<b>\$155,962,223</b>	<b>439.00</b>	<b>439.00</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$79,593,232</b>	<b>\$79,593,232</b>	<b>258.00</b>	<b>258.00</b>
<i>Increase nongeneral fund appropriation and position level for auxiliary enterprise program revenue</i>	\$7,760,500	\$15,118,500	20.00	40.00
<b>Total for Service Area</b>	<b>\$87,353,732</b>	<b>\$94,711,732</b>	<b>278.00</b>	<b>298.00</b>

## **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.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$60,068,634	\$171,854,805	\$231,923,439	\$124,162,038	\$107,761,401	2,360.14
FY 2004	\$55,788,014	\$177,967,468	\$233,755,482	\$122,208,080	\$111,547,402	2,290.39
FY 2005	\$62,668,555	\$205,916,425	\$268,584,980	\$135,472,523	\$133,112,457	2,413.14
FY 2006	\$69,118,510	\$227,283,033	\$296,401,543	\$141,827,670	\$154,573,873	2,499.14
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$69,118,510	\$227,283,033	\$296,401,543	\$153,769,158	\$142,632,385	2,499.14
FY 2007 Addenda	\$7,501,545	\$36,316,864	\$43,818,409	\$20,536,842	\$23,281,567	101.00
<b>FY 2007 TOTAL</b>	<b>\$76,620,055</b>	<b>\$263,599,897</b>	<b>\$340,219,952</b>	<b>\$174,306,000</b>	<b>\$165,913,952</b>	<b>2,600.14</b>
FY 2008 Base Budget	\$69,118,510	\$227,283,033	\$296,401,543	\$153,769,158	\$142,632,385	2,499.14
FY 2008 Addenda	\$8,266,841	\$55,838,055	\$64,104,896	\$30,588,122	\$33,516,774	155.00
<b>FY 2008 TOTAL</b>	<b>\$77,385,351</b>	<b>\$283,121,088</b>	<b>\$360,506,439</b>	<b>\$184,357,280</b>	<b>\$176,149,159</b>	<b>2,654.14</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$14,341,000	\$71,097,000	\$85,438,000	\$0	\$85,438,000	0.00
FY 2008 Capital	\$12,000,000	\$0	\$12,000,000	\$0	\$12,000,000	0.00

### **Agency Summary of Recommended Operating Budget Addenda**

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.1 million (GF) and \$3.0 million (NGF).

► **Annualize faculty salary costs**

Adjusts agency budget to provide funding to support the 4.0 percent increase authorized by the 2005 General Assembly for James Madison University. For each year, \$624,353 (GF) and \$704,058 (NGF).

► **Reflect administrative nongeneral fund increases in agency budget**

Provides adjustments to increase the nongeneral fund appropriation for the educational and general program to reflect the collection of additional revenues from increased student enrollment. For each year, \$7.6 million (NGF).

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

Increases the nongeneral fund appropriation to reflect anticipated revenues and expenditures in auxiliary enterprise programs. For each year, \$7.3 million (NGF).

- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$213,333 (GF). For 2008, \$331,002 (GF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises**  
Increases the nongeneral fund appropriation to incorporate additional student fees into the university's base budget. For 2007, \$7.9 million (NGF) and 11 positions. For 2008, \$14.2 million (NGF) and 14 additional positions.
- ▶ **Increase appropriation for sponsored program revenue growth**  
Increases the nongeneral fund appropriation for additional grant and contract activity. For 2007, \$2.3 million (NGF) and eight positions. For 2008, \$3.8 million (NGF) and five additional positions.
- ▶ **Increase appropriation for nongeneral fund revenues**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2007, \$5.1 million (NGF). For 2008, \$16.1 million (NGF) and 35 additional positions.
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For 2007, \$3.4 million (GF), \$1.7 million (NGF), and 10 positions. For 2008, \$3.4 million (GF) and \$1.7 million (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$414,961 (GF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging 3.5 percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$765,377 (GF) and \$849,860 (NGF). For 2008, \$1.4 million (GF) and \$1.6 million (NGF).
- ▶ **Increase position level**  
Provides adjustments to increase positions to reflect anticipated revenue growth in auxiliary programs. For 2007, 72 positions.

## **Agency Summary of Recommended Capital Outlay Addenda**

- ▶ **Provide appropriation for nongeneral fund maintenance reserve projects**  
Provides appropriation to address deferred maintenance issues throughout the campus. This project will be funded from auxiliary enterprise revenues. For the biennium, \$2.9 million (NGF).
- ▶ **Acquire Rockingham Memorial Hospital, phase II**  
Provides funding for the acquisition of Rockingham Memorial Hospital, located adjacent to the campus of James Madison University. The project provides the university with 600,000 square feet upon acquisition, and was initiated in Chapter 951, 2005 Acts of Assembly. For the biennium, \$24.0 million (GF).
- ▶ **Renovate Miller Hall**  
Provides funding for the cost of equipment and furnishings for Miller Hall that is scheduled to be completed in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$2.3 million (GF).
- ▶ **Construct new residence hall**  
Provides funding to construct dormitory space to house 500 students in apartment style units. The project will be financed through the issuance of 9(d) revenue bonds. Debt service will be paid from housing revenues. For the biennium, \$34.3 million (NGF).
- ▶ **Renovate Bluestone Hall, phase IV**  
Provides funding for dormitory renovation projects to upgrade facility living space and plumbing, electrical, HVAC, sprinkler systems and to bring building to the standards established by the college's accessibility plan. The projects are scheduled to be completed by fall of 2008 and will be funded through the issuance of 9(c) bonds. Debt service will be paid from housing revenues. For the biennium, \$23.9 million (NGF).
- ▶ **Renovate and expand Bridgeforth Stadium**  
Provides funding to renovate and expand Bridgeforth Stadium. The project will renovate the existing facility used to support the athletic program and to expand its seating capacity by 10,000 and accommodate other athletic programs and

commencement. The project will be funded by the issuance of 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$10.0 million (NGF).

**Agency Service Areas:**

**Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$161,811,766</b>	<b>\$161,811,766</b>	<b>1,733.29</b>	<b>1,733.29</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$5,059,601	\$5,059,601	0.00	0.00
<i>Annualize faculty salary costs</i>	\$1,328,411	\$1,328,411	0.00	0.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$6,160,078	\$6,160,078	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$213,333	\$331,002	0.00	0.00
<i>Increase appropriation for nongeneral fund revenues</i>	\$4,879,977	\$15,559,385	0.00	35.00
<i>Fund growth in enrollment and degree completions</i>	\$5,110,276	\$5,110,276	10.00	10.00
<i>Fund faculty salary increases</i>	\$1,615,237	\$2,981,976	0.00	0.00
<i>Increase position level</i>	\$0	\$0	72.00	72.00
<b>Total for Service Area</b>	<b>\$186,178,679</b>	<b>\$198,342,495</b>	<b>1,815.29</b>	<b>1,850.29</b>

**Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$6,069,891</b>	<b>\$6,069,891</b>	<b>0.00</b>	<b>0.00</b>
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$478,671	\$478,671	0.00	0.00
<i>Increase appropriation for nongeneral fund revenues</i>	\$250,000	\$500,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$414,961	\$414,961	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,213,523</b>	<b>\$7,463,523</b>	<b>0.00</b>	<b>0.00</b>

**Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$32,225,269</b>	<b>\$32,225,269</b>	<b>150.50</b>	<b>150.50</b>
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$933,948	\$933,948	0.00	0.00
<i>Increase appropriation for sponsored program revenue growth</i>	\$2,250,198	\$3,750,330	8.00	13.00
<b>Total for Service Area</b>	<b>\$35,409,415</b>	<b>\$36,909,547</b>	<b>158.50</b>	<b>163.50</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$96,294,617</b>	<b>\$96,294,617</b>	<b>615.35</b>	<b>615.35</b>
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$13,722	\$13,722	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$7,250,660	\$7,250,660	0.00	0.00
<i>Adjust nongeneral fund appropriation for auxiliary enterprises</i>	\$7,859,336	\$14,231,875	11.00	25.00
<b>Total for Service Area</b>	<b>\$111,418,335</b>	<b>\$117,790,874</b>	<b>626.35</b>	<b>640.35</b>

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$19,315,977	\$36,142,825	\$55,458,802	\$31,733,617	\$23,725,185	572.56
FY 2004	\$18,342,442	\$38,395,549	\$56,737,991	\$30,999,115	\$25,738,876	572.56
FY 2005	\$21,282,580	\$43,198,953	\$64,481,533	\$33,763,622	\$30,717,911	598.56
FY 2006	\$24,535,335	\$45,528,124	\$70,063,459	\$33,763,622	\$36,299,837	591.56
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$24,535,335	\$45,528,124	\$70,063,459	\$38,571,048	\$31,492,411	591.56
FY 2007 Addenda	\$3,235,268	\$7,278,461	\$10,513,729	\$2,069,436	\$8,444,293	21.00
<b>FY 2007 TOTAL</b>	<b>\$27,770,603</b>	<b>\$52,806,585</b>	<b>\$80,577,188</b>	<b>\$40,640,484</b>	<b>\$39,936,704</b>	<b>612.56</b>
FY 2008 Base Budget	\$24,535,335	\$45,528,124	\$70,063,459	\$38,571,048	\$31,492,411	591.56
FY 2008 Addenda	\$3,870,786	\$8,828,161	\$12,698,947	\$2,392,311	\$10,306,636	21.00
<b>FY 2008 TOTAL</b>	<b>\$28,406,121</b>	<b>\$54,356,285</b>	<b>\$82,762,406</b>	<b>\$40,963,359</b>	<b>\$41,799,047</b>	<b>612.56</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$20,946,000	\$69,758,000	\$90,704,000	\$0	\$90,704,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$667,639 (GF) and \$619,510 (NGF).
- ▶ **Annualize faculty salary increases**  
Adjusts agency budget to provide funding to support the 4.8 percent increase authorized by the 2005 General Assembly for Longwood University. For each year, \$205,634 (GF) and \$116,750 (NGF).
- ▶ **Reflect administrative nongeneral fund increases in agency budget**  
Provides adjustments to incorporate anticipated sales of educational and general surplus property and an increase in tuition and fees into the university's base budget. For each year, \$3.5 million (NGF).
- ▶ **Transfer Commonwealth Graduate Engineering Program funding to Southern Virginia Higher Education Center**  
Transfers funding for the Commonwealth Graduate Engineering Program to Southern Virginia Higher Education Center. (Net zero adjustment). For each year, a reduction of \$29,050 (GF).
- ▶ **Increase nongeneral fund appropriation for debt service to reflect additional auxiliary enterprise revenue**  
Provides authority for the university to utilize auxiliary funds for costs related to debt service. For each year, \$2.0 million (NGF).
- ▶ **Increase nongeneral fund position level for educational and general programs**  
Provides adjustments to increase the position level to support new faculty positions and positions in the Office of the Controller. For 2007, 20 positions.
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$109,599 (GF). For 2008, \$174,512 (GF).

- ▶ **Fund replacement of the university's financial reporting system**  
Provides funding for the replacement of the financial reporting system. The current financial information system is no longer supported by the vendor and is antiquated. This will permit the university to improve its financial accounting and reporting systems. For each year, \$125,000 (GF) and \$70,925 (NGF).
- ▶ **Increasing funding for the Teaching through Technology program**  
Provides funding to increase the number of school divisions participating in the Teaching through Technology program from 22 to 50. This program will partner with K-12 schools to foster a technological learning environment, encouraging better outcomes for students in the region. For 2007, \$91,867 (GF), \$52,093 (NGF), and one position. For 2008, \$100,000 (GF) and \$36,200 (NGF).
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$1.2 million (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$1.5 million (GF) and \$735,702 (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$253,089 (GF).
- ▶ **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 2007. For Longwood University, funding is included for the Theater Art and Communications building, Athletic Training building and heating plant. For 2007, \$81,411 (GF) and \$46,167 (NGF). For 2008, \$443,868 (GF) and \$251,711 (NGF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$236,382 (GF) and \$134,049 (NGF). For 2008, \$436,397 (GF) and \$247,475 (NGF).
- ▶ **Eliminate language regarding the Teaching through Technology program**  
Authorizes the agency to incorporate this language and funding as a part of the overall university program. This action is contained in Budget Bill language.

## Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Renovate Jarman Hall**  
Provides funds for the cost of equipment and furnishings for Jarman Hall that is scheduled to be completed in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$1.5 million (GF).
- ▶ **Construct fitness center/field house**  
Provides supplemental funding for recent construction price escalations. This project provides funds to complete the student fitness center, an 80,000 square foot facility for student recreation and fitness. The facility is an integral part of student health and wellness, and will contribute to the development and expansion of the university's move to NCAA Division I athletics. The project will be funded from 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$4.0 million (NGF).
- ▶ **Improve storm water retention structure**  
Provides supplemental funding for recent construction price escalations. This project provides funds to construct a storm water retention facility. Construction of the facility is an part of the university's capital plan and will allow the university to continue other capital projects. For the biennium, \$188,000 (GF).
- ▶ **Construct Bedford Wygal Connector**  
Provides funds for the cost of equipment and furnishings and provides supplemental funding for recent construction price escalations for the Bedford Wygal Connector that is scheduled to be completed in 2007. Previously, only the construction portion of this project was funded. This project provides funds to construct a 40,000 square foot addition for instructional space. For the biennium, \$3.7 million (GF).
- ▶ **Renovate student housing**  
Provides supplemental funding for recent construction price escalations. These projects are part of an ongoing dormitory renovation and modernization program intended to improve the quality of life on campus. The project is scheduled to be completed by fall of 2008 and will be funded through the issuance of 9(c) bonds. Revenues from

housing will support the debt service. For the biennium, \$2.6 million (NGF).

► **Renovate lacrosse and soccer complex**

Provides supplemental funding for recent construction price escalations. This project provides funds to construct a lacrosse and soccer complex. The project will be funded from 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$1.3 million (NGF).

► **Renovate Blackwell Hall and Bookstore**

Provides supplemental funding for recent construction price escalations. This project provides funds to renovate 23,000 square feet to upgrade the university bookstore and restore the facility to a modern conference center. The project will be funded from 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$963,000 (NGF).

► **Construct addition to Willett Hall**

Provides supplemental funding for recent construction price escalations. This project provides funds to construct an addition to Willett Hall to meet accreditation requirements for the Athletes Training Education Program (ATEP). The renovation is for 55,084 square feet and will meet the requirements for full accreditation set forth by the Commission on Accreditation of Allied Health Education Programs. For the biennium, \$140,000 (GF).

► **Renovate Lancer Gymnasium and Willet Hall**

Provides supplemental funding for recent construction price escalations. This project provides funds to renovate the basketball arena to meet NCAA Division I requirements. The university is scheduled to begin Division I athletic competition in 2007. The project includes upgrading the lighting, sound, and HVAC, installation of contoured seating, and increasing seating capacity to 3,000. The project will be funded from 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$413,000 (NGF).

► **Modernize heating plant, phase II**

Provides supplemental funding for recent construction price escalations. This project provides funds to complete the modernization of the heating plant (phase II) and install portions of the steam distribution systems for existing buildings and anticipated construction in the southern portion of the campus. Completion of this project is an integral part of the university's efforts to increase energy efficiency and reduce costs. The nongeneral fund portion of the project will be funded from 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$1.2 million (GF) and \$815,000 (NGF).

► **Renovate Bedford Hall**

Provides funding for the renovation of 26,242 square feet of instructional space and planning for an addition to Bedford Hall for the Department of Art and Design. The project will include the renovation of classrooms, art studios, exhibition areas, and faculty offices, and bring the facility into compliance with safety and accessibility standards. For the biennium, \$8.0 million (GF).

► **Construct addition and renovation to Lankford Hall**

Provides funding for a renovation to the student union. The project is scheduled to be completed by fall of 2008 and will be funded through the issuance of 9(d) bonds. Revenues from auxiliary enterprises will support the debt service. For the biennium, \$11.5 million (NGF).

► **Renovate baseball and softball fields**

Provides funding to renovate the baseball and softball fields to meet NCAA Division I standards. The university is scheduled to begin Division I athletics in 2007. This project will be funded by 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$2.6 million (NGF).

► **Renovate Cox Hall**

Provides funding to upgrade plumbing, electrical, and elevator service. The project will be funded through the issuance of 9(c) bonds. Revenues from the housing system will support the debt service. For the biennium, \$12.9 million (NGF).

► **Renovate Stubbs Hall**

Provides funding for dormitory renovation projects to upgrade facility living space and plumbing, electrical, HVAC, and sprinkler systems and to bring the building to the standards established by the college's accessibility plan. These projects are a part of an ongoing dormitory renovation and modernization program intended to improve the quality of life of campus residents by repairing aging building and installed systems, and bring accommodations up to modern standards. The project is scheduled to be completed by fall of 2008 and will be funded through the issuance of 9(c) bonds. Revenues from housing will support the debt service. For the biennium, \$13.9 million (NGF).

► **Renovation of athletic offices and support facilities**

Provides funding for the renovation and expansion of athletic offices. This project will renovate and expand the existing

facility used to support the athletic program and allow for additional coaches as required in the transition from NCAA Division II to Division I. This project will be funded by 9(d) revenue bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$12.0 million (NGF).

► **Upgrade heating plant, phase III**

Provides funding to complete the modernization of the heating plant (phase III) and install portions of the steam distribution systems for existing buildings. The project will also upgrade and extend the current campus steam distribution loop to connect Race Street, Madison Street, and Franklin Street and will complete the upgrade of the campus steam distribution system. Completion of this project is an integral part of the university's efforts to increase energy efficiency and reduce costs. The nongeneral fund portion of the project will be funded from 9(d) revenue bonds. For the biennium, \$6.2 million (GF) and \$5.1 million (NGF).

► **Construct recreation facilities**

Provides funding to improve campus recreation facilities. This includes improvements to the racquetball courts, weight room, practice fields for club sports and other outdoor facilities. This project will be funded by 9(d) bonds. Revenues from auxiliary operations will support the debt service. For the biennium, \$1.8 million (NGF).

**Agency Service Areas:**

**Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$39,154,523</b>	<b>\$39,154,523</b>	<b>463.56</b>	<b>463.56</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,287,149	\$1,287,149	0.00	0.00
<i>Annualize faculty salary increases</i>	\$322,384	\$322,384	0.00	0.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$3,503,265	\$3,503,265	0.00	0.00
<i>Transfer Commonwealth Graduate Engineering Program funding to Southern Virginia Higher Education Center</i>	(\$29,050)	(\$29,050)	0.00	0.00
<i>Increase nongeneral fund position level for educational and general programs</i>	\$0	\$0	20.00	20.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$109,599	\$174,512	0.00	0.00
<i>Fund replacement of the university's financial reporting system</i>	\$195,925	\$195,925	0.00	0.00
<i>Increasing funding for the Teaching through Technology program</i>	\$143,960	\$136,200	1.00	1.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$1,246,623	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$2,229,399	\$2,229,399	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$127,578	\$695,579	0.00	0.00
<i>Fund faculty salary increases</i>	\$370,431	\$683,872	0.00	0.00
<b>Total for Service Area</b>	<b>\$47,415,163</b>	<b>\$49,600,381</b>	<b>484.56</b>	<b>484.56</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$2,531,748	\$2,531,748	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$253,089	\$253,089	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,784,837</b>	<b>\$2,784,837</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$3,153,393	\$3,153,393	11.00	11.00
<b>Total for Service Area</b>	<b>\$3,153,393</b>	<b>\$3,153,393</b>	<b>11.00</b>	<b>11.00</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$25,223,795	\$25,223,795	117.00	117.00
<i>Increase nongeneral fund appropriation for debt service to reflect additional auxiliary enterprise revenue</i>	\$2,000,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,223,795</b>	<b>\$27,223,795</b>	<b>117.00</b>	<b>117.00</b>

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$42,949,587	\$74,975,807	\$117,925,394	\$56,708,157	\$61,217,237	993.75
FY 2004	\$42,173,228	\$76,875,807	\$119,049,035	\$54,528,677	\$64,520,358	979.75
FY 2005	\$44,537,504	\$82,938,480	\$127,475,984	\$62,321,611	\$65,154,373	983.67
FY 2006	\$46,606,771	\$84,952,783	\$131,559,554	\$62,535,002	\$69,024,552	983.67
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$46,606,771	\$84,952,783	\$131,559,554	\$66,555,093	\$65,004,461	983.67
FY 2007 Addenda	\$5,201,254	\$9,391,761	\$14,593,015	\$2,913,376	\$11,679,639	14.70
<b>FY 2007 TOTAL</b>	<b>\$51,808,025</b>	<b>\$94,344,544</b>	<b>\$146,152,569</b>	<b>\$69,468,469</b>	<b>\$76,684,100</b>	<b>998.37</b>
FY 2008 Base Budget	\$46,606,771	\$84,952,783	\$131,559,554	\$66,555,093	\$65,004,461	983.67
FY 2008 Addenda	\$5,588,617	\$9,827,979	\$15,416,596	\$2,913,376	\$12,503,220	17.70
<b>FY 2008 TOTAL</b>	<b>\$52,195,388</b>	<b>\$94,780,762</b>	<b>\$146,976,150</b>	<b>\$69,468,469</b>	<b>\$77,507,681</b>	<b>1,001.37</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$27,410,000	\$14,462,000	\$41,872,000	\$0	\$41,872,000	0.00
FY 2008 Capital	\$4,323,000	\$0	\$4,323,000	\$0	\$4,323,000	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.1 million (GF) and \$1.0 million (NGF).
- ▶ **Provide the full cost of partially funded items**  
Provides funding the operation and maintenance of the Rise Center scheduled to open in 2007. For each year, \$446,219 (GF) and \$476,484 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises**  
Increases the nongeneral fund appropriation to help the university support mandated increases in salaries and associated fringe benefits, inflationary increases in utilities, transportation costs, and other general operating costs. For each year, \$2.3 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for unfunded scholarships**  
Increases the nongeneral fund appropriation in order to assist in the expansion of opportunities for freshman access and reenrollment of students with high financial aid need not covered by available aid and student/parent resources. For each year, \$1.5 million (NGF).
- ▶ **Support debt service costs of the new addition to the student center**  
Increases the nongeneral fund appropriation to support the debt service costs of the renovation and expansion of the university's student center. For each year, \$2.2 million (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$151,279 (GF). For 2008, \$216,548 (GF).
- ▶ **Upgrade academic computing and student technology**  
Provides funds for the establishment and maintenance of a computing and super computing facility to enable the university's faculty, staff, and students to work collaboratively with other institutions, industries, and the federal government in developing and supporting research projects across academic disciplines. For each year, \$198,000 (GF) and \$203,623 (NGF).

► **Expand nursing program**

Provides funds to hire additional nursing faculty to expand the current program, which is filled to capacity and maintaining a waiting list of interested students. Expanding this program will assist the university in increasing the number of nursing graduates by 15 percent each year in an effort to address the current nursing shortage. For 2007, \$243,252 (GF), \$250,160 (NGF), and six positions. For 2008, \$381,274 (GF), \$392,101 (NGF), and three additional positions.

► **Provide additional academic and institutional support**

Provides funding so that the university may hire additional police officers, obtain print materials and electronic information resources for its library, address the curricular and professional development needs of its faculty, and provide general maintenance to its facilities and vehicles. For 2007, \$979,666 (GF), \$560,599 (NGF), and 3.7 positions. For 2008, \$986,357 (GF) and \$567,562 (NGF).

► **Increase funding for materials research**

Provides additional support to the university's Center for Materials Research for the continued study of photonics, ( the science of generating and controlling light to transmit information) and spin electronics (spinning electrons to encode information). Useful applications resulting from these areas of research include optical fiber communications, laser surgery, barcode scanning, crystal growth, and optical computing. For 2007, \$832,719 (GF) and five positions. For 2008, \$752,719 (GF).

► **Fund growth in enrollment and degree completions**

Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$284,545 (GF) and \$140,149 (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$439,235 (GF).

► **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 2007. For Norfolk State University, funding is included for the new RISE Center. For 2007, \$209,159 (GF) and \$469,011 (NGF). For 2008, \$228,174 (GF) and \$511,648 (NGF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging 3.1 percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase from administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$281,705 (GF) and \$289,164 (NGF). For 2008, \$520,071 (GF) and \$533,841 (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Renovate Robinson Technology Building**

Provides supplemental funding for recent construction price escalations. This project provides funds to renovate the Robinson Technology Building, which houses a functioning Optical Engineering laboratory and will also house undergraduate studies in Engineering and Computer Sciences. For the biennium, \$1.8 million (GF).

► **Construct RISE Center**

Provides supplemental funding for recent construction price escalations. This project provides funds to construct a 135,000 square foot facility for research, workforce development, and business incubation, as well as space to accommodate partnerships between the School of Entrepreneurship and private businesses. In addition, this project will promote activities of the enterprise zone. For the biennium, \$3.0 million (GF).

► **Renovate Police and Public Safety Building**

Provides supplemental funding for recent construction price escalations. This project provides funds to construct a 25,000 square foot facility to house the campus police headquarters. This facility will replace the temporary trailers that currently serve as headquarters to the university's police department. For the biennium, \$1.0 million (GF).

► **Renovate Lyman Beecher Brooks Library**

Provides funds to renovate approximately 93,000 square feet of library space in order to provide upgraded reference, reading, student research, and computer spaces. These renovations will extend the useful life of the university's library and reduce student dependence on area university and city libraries. For the biennium, \$15.8 million (GF).

► **Construct a multi-story parking structure**

Authorizes the construction of a new multi-story parking structure to help the university alleviate its current parking problems. This new 600 space parking structure will begin to address the university's parking deficiencies without

consuming a large tract of campus land. This project will be funded through auxiliary revenues. For the biennium, \$14.5 million (NGF).

► **Renovate Norfolk Community Hospital**

Provides funds for planning associated with the renovation of the hospital into a facility that will accommodate several academic programs, consolidate student services, and provide administrative offices for staff and faculty required now and for increasing student enrollment. The building is in need of major renovations to bring it into compliance with current life safety, access, and building codes. For the biennium, \$1.5 million (GF).

► **Provide funding for maintenance reserve**

Provides funding to address deferred maintenance throughout the campus. For the biennium, \$8.6 million (GF).

**Agency Service Areas:**

**Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$74,706,741</b>	<b>\$74,706,741</b>	<b>835.52</b>	<b>835.52</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,158,664	\$2,158,664	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$922,703	\$922,703	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$151,279	\$216,548	0.00	0.00
<i>Upgrade academic computing and student technology</i>	\$401,623	\$401,623	0.00	0.00
<i>Expand nursing program</i>	\$493,412	\$773,375	6.00	9.00
<i>Provide additional academic and institutional support</i>	\$1,540,265	\$1,553,919	3.70	3.70
<i>Increase funding for materials research</i>	\$832,719	\$752,719	5.00	5.00
<i>Fund growth in enrollment and degree completions</i>	\$424,694	\$424,694	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$678,170	\$739,822	0.00	0.00
<i>Fund faculty salary increases</i>	\$570,869	\$1,053,912	0.00	0.00
<b>Total for Service Area</b>	<b>\$82,881,139</b>	<b>\$83,704,720</b>	<b>850.22</b>	<b>853.22</b>

**Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$8,039,710</b>	<b>\$8,039,710</b>	<b>0.00</b>	<b>0.00</b>
<i>Adjust nongeneral fund appropriation for unfunded scholarships</i>	\$1,500,000	\$1,500,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$439,235	\$439,235	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,978,945</b>	<b>\$9,978,945</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$24,686,497	\$24,686,497	33.15	33.15
<b>Total for Service Area</b>	\$24,686,497	\$24,686,497	33.15	33.15

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$24,126,606	\$24,126,606	115.00	115.00
<i>Adjust nongeneral fund appropriation for auxiliary enterprises</i>	\$2,320,700	\$2,320,700	0.00	0.00
<i>Support debt service costs of the new addition to the student center</i>	\$2,158,682	\$2,158,682	0.00	0.00
<b>Total for Service Area</b>	\$28,605,988	\$28,605,988	115.00	115.00

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$79,933,390	\$103,974,134	\$183,907,524	\$121,040,311	\$62,867,213	2,239.49
FY 2004	\$76,427,646	\$105,822,496	\$182,250,142	\$114,267,775	\$67,982,367	2,241.74
FY 2005	\$87,334,547	\$120,922,338	\$208,256,885	\$117,738,385	\$90,518,500	2,262.74
FY 2006	\$95,832,281	\$125,093,860	\$220,926,141	\$117,738,385	\$103,187,756	2,261.74
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$95,832,281	\$125,093,860	\$220,926,141	\$132,886,570	\$88,039,571	2,261.74
FY 2007 Addenda	\$16,847,469	\$13,761,607	\$30,609,076	\$5,905,835	\$24,703,241	54.00
<b>FY 2007 TOTAL</b>	<b>\$112,679,750</b>	<b>\$138,855,467</b>	<b>\$251,535,217</b>	<b>\$138,792,405</b>	<b>\$112,742,812</b>	<b>2,315.74</b>
FY 2008 Base Budget	\$95,832,281	\$125,093,860	\$220,926,141	\$132,886,570	\$88,039,571	2,261.74
FY 2008 Addenda	\$16,769,435	\$23,035,115	\$39,804,550	\$5,905,835	\$33,898,715	54.00
<b>FY 2008 TOTAL</b>	<b>\$112,601,716</b>	<b>\$148,128,975</b>	<b>\$260,730,691</b>	<b>\$138,792,405</b>	<b>\$121,938,286</b>	<b>2,315.74</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$9,645,000	\$71,753,000	\$81,398,000	\$0	\$81,398,000	0.00
FY 2008 Capital	\$18,190,000	\$6,300,000	\$24,490,000	\$0	\$24,490,000	0.00

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.5 million (GF) and \$2.1 million (NGF).
- ▶ **Remove one-time spending amounts from agency budget**  
Removes one-time funding that was provided as nonrecurring seed money for research enhancements. For each year, a reduction of \$406,000 (GF).
- ▶ **Provide the full cost of partially funded items**  
Adjusts the agency budget to annualize the four percent increase authorized by the 2005 General Assembly for Old Dominion University and the operation and maintenance costs associated with the Technology Building. For each year, \$742,100 (GF) and \$606,489 (NGF).
- ▶ **Reflect administrative nongeneral fund increases in agency budget**  
Adjusts the agency budget to reflect increased sponsored program funding and increased auxiliary program funding. For each year, \$4.8 million (NGF).
- ▶ **Provide faculty and courses associated with the Virginia Modeling, Analysis and Simulation Center**  
Transfers funding from central appropriations to provide for additional faculty and the expansion of inter-university courses associated with the Virginia Modeling and Simulation Initiative. For 2007, \$400,000 (GF) and four positions. For 2008, \$400,000 (GF).
- ▶ **Provide annual funding for the National Lambda Rail**  
Transfers funding from central appropriations to provide support for the National Lambda Rail connections to the Virginia Modeling, Analysis and Simulation Center and the U.S. Joint Forces Command's Joint Training, Analysis and Simulation Center as part of the Virginia Modeling and Simulation Initiative. For each year, \$375,000 (GF).
- ▶ **Increase positions to address base funding and enrollment increases**  
Increases positions in the educational and general program in response to increases in base funding and enrollment during the 2004-2006 biennium. For 2007, 50 positions.

- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$234,086 (GF). For 2008, \$366,309 (GF).
- ▶ **Enhance wind tunnel automotive test capability**  
Procures a full-scale "rolling road" test module that can be utilized in NASA Langley Research Center's wind tunnel, through a partnership with the university. The rolling road module will enable the wind tunnel to replicate the interactions between motor vehicles and the ground at speeds ranging from 40 to in excess of 150 miles per hour, thereby providing state-of-the-art aerodynamic testing capabilities for both production automobiles and race cars. For 2007, \$1.0 million (GF).
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2007, \$703,519 (NGF). For 2008, \$9.4 million (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$9.8 million (GF) and \$4.8 million (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$1.3 million (GF).
- ▶ **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 2007. For Old Dominion University, funding is included for the new Tri-Cities Higher Education Center. For 2007, \$96,212 (GF) and \$89,104 (NGF). For 2008, \$164,935 (GF) and \$152,749 (NGF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging 3.6 percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$852,115 (GF) and \$625,029 (NGF). For 2008, \$1.6 million (GF) and \$1.2 million (NGF).
- ▶ **Add language for in-state tuition eligibility**  
Authorizes, through budget bill language, the university's governing board to charge reduced tuition to anyone enrolled at one of its TELETECHNET sites or higher education centers, who lives within 50 miles of the site or center, or is living in or entitled to in-state tuition charges of any state that is bordering Virginia, and which has similar provisions for Virginians. This authority will not only address the reciprocity issue, but also will make the university and its services more well known to citizens in the surrounding states.

## Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Renovate student housing, phase I**  
Provides supplemental funding for recent construction price escalations. This project provides funds to renovate the infrastructure of Whitehurst Hall to provide students with updated housing facilities that are efficient, effective, and maintainable for the next 20 years. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$2.0 million (NGF).
- ▶ **Construct physical science building, phase II**  
Adds funds for the cost of equipment and furnishings for the Physical Science Building that is scheduled for completion in early 2008. The equipment and furnishings must be ordered and in place in time for the beginning of the fall semester. Previously, only the construction portion of this project was funded. For the biennium, \$774,000 (GF).
- ▶ **Renovate Batten Arts and Letters**  
Adds funds for the cost of equipment and furnishings for the Batten Arts and Letters Building that is scheduled for completion in early 2008. The equipment and furnishings must be ordered and in place in time for the beginning of the fall semester. Previously, only the construction portion of this project was funded. For the biennium, \$1.8 million (GF).
- ▶ **Construct Tri-Cities Higher Education Center**  
Adds funds for the cost of equipment and furnishings for the Tri-Cities Higher Education Center that is scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$1.4 million

(GF).

► **Construct indoor tennis center**

Provides supplemental funding for recent construction price escalations. This project provides funds to construct a new indoor tennis center on the main campus. This facility will provide space for year-long intercollegiate and recreational tennis. Students, staff, and the local community will use the facility. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$3.8 million (NGF).

► **Relocate and expand athletic facilities**

Provides funds to address the addition of wrestling facilities to the project. Originally, the wrestling facilities were included in the renovation of the Health and Physical Education Building. However, the decision has been made to demolish that part of the building and move the wrestling facilities to the Athletic Administration Building. The addition of wrestling to this project will increase the total square footage by 6,100 square feet. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$741,000 (NGF).

► **Renovate and construct an addition to the Health and Physical Education Building**

Provides supplemental funding for recent construction price escalations. Since approval of the original project, the decision was made to demolish the existing facility, with the exception of the aquatics area, and construct a new student recreation center that includes instructional laboratories, classrooms, and support areas for the Exercise Science, Sport, Physical Education and Recreation Program. The difference in cost between new construction and the original renovation project is minimal and yields longer term, more functional instructional and recreational facilities. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.2 million (NGF).

► **Construct performing arts and fine arts building, phase II**

Provides funds to construct practice rooms, rehearsal halls, studios and faculty offices associated with the fine and performing arts for the Diehn instructional facility which will complement the Diehn Fine and Performing Arts Center. The nongeneral fund portion of this project will be funded from private funds. For the biennium, \$20.2 million (GF) and \$7.0 million (NGF).

► **Improve storm water management**

Provides funds to improve the storm water management system on campus. Development and redevelopment on the campus in recent years has left many areas with inadequate or no storm water facilities to manage the water quality requirements set forth by the Commonwealth's storm water management regulations. This project will help bring the campus into conformance with current water quality criteria. For the biennium, \$1.5 million (GF).

► **Improve campus infrastructure**

Provides funds to integrate the campus-wide pedestrian network in support of the master plan objective to reduce vehicular traffic in heart of the campus. This project will construct, widen, and improve pedestrian walkways as necessary to connect with parking facilities being constructed on the campus perimeter and improve pedestrian circulation throughout the university. Furthermore, this project will also improve wayfinding, building identification, and landscaping in an effort to improve the overall appearance of the university. For the biennium, \$1.6 million (GF).

► **Construct residence hall, phase II**

Authorizes 500 additional beds for students in the new Quad area of the main campus. These beds will be located in buildings arranged within the new Quad. These facilities will also include seminar and other instructional spaces, as well as administrative units, in order to foster an unique living and learning environment. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$28.9 million (NGF).

► **Construct addition to the child study center**

Provides funds to construct a new 13,451 square foot two story addition to the existing Child Study Building located on Hampton Boulevard. The new space will be used to accommodate children who are currently in a substandard, modular Child Development Center, and other new children who wish to enter the program. The project will be funded from private funds. For the biennium, \$4.0 million (NGF).

► **Construct a quad parking structure**

Authorizes the design and construction of a new 650 space multi-level parking garage structure adjacent to the new 900 bed student housing community located at the center of the main campus. The construction of this structure and the 49th Street Parking Garage will accommodate the increased parking demand resulting from higher student enrollment and the loss of 1,300 existing parking spaces to development on campus. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$8.8 million (NGF).

► **Acquire additional property**

Authorizes acquisition of approximately three acres of real estate located on the periphery of the main campus. The acquisition of this property is to ensure that adequate property is available to accommodate planned facility,

infrastructure, and traffic-related improvements. The project will be funded from auxiliary revenues. For the biennium, \$2.0 million (NGF).

► **Demolish buildings on 48th and 49th Streets**

Provides funds to demolish 17 buildings that will be vacated once other major projects included in the university's six-year capital outlay plan are completed. For the biennium, \$574,000 (GF).

► **Construct parking facility on 49th Street**

Authorizes the combination of two previously approved projects, the Village Parking Garage and the 49th Street Parking Garage, into one 650 space multi-level parking garage and bookstore/retail facility on the main campus adjacent to the new 900 bed student housing community located at the center of the campus. The construction of this facility and the new Quad parking structure will accommodate the increased parking demand resulting from higher student enrollment and the loss of 1,300 existing parking spaces to development on campus. This facility will also provide approximately 19,000 gross square feet of retail space to support the new student housing community. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$14.6 million (NGF).

**Agency Service Areas:**

**Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$162,822,013</b>	<b>\$162,822,013</b>	<b>1,875.33</b>	<b>1,875.33</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$4,575,313	\$4,575,313	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$406,000)	(\$406,000)	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$1,348,589	\$1,348,589	0.00	0.00
<i>Provide faculty and courses associated with the Virginia Modeling, Analysis and Simulation Center</i>	\$400,000	\$400,000	4.00	4.00
<i>Provide annual funding for the National Lambda Rail</i>	\$375,000	\$375,000	0.00	0.00
<i>Increase positions to address base funding and enrollment increases</i>	\$0	\$0	50.00	50.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$234,086	\$366,309	0.00	0.00
<i>Enhance wind tunnel automotive test capability</i>	\$1,000,000	\$0	0.00	0.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$703,519	\$9,384,510	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$14,661,482	\$14,661,482	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$185,316	\$317,684	0.00	0.00
<i>Fund faculty salary increases</i>	\$1,477,144	\$2,727,036	0.00	0.00
<b>Total for Service Area</b>	<b>\$187,376,462</b>	<b>\$196,571,936</b>	<b>1,929.33</b>	<b>1,929.33</b>

**Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$10,199,222	\$10,199,222	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$1,254,627	\$1,254,627	0.00	0.00
<b>Total for Service Area</b>	\$11,453,849	\$11,453,849	0.00	0.00

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$7,617,163	\$7,617,163	113.00	113.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$1,300,000	\$1,300,000	0.00	0.00
<b>Total for Service Area</b>	\$8,917,163	\$8,917,163	113.00	113.00

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$40,287,743	\$40,287,743	273.41	273.41
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$3,500,000	\$3,500,000	0.00	0.00
<b>Total for Service Area</b>	\$43,787,743	\$43,787,743	273.41	273.41

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$37,415,908	\$65,613,998	\$103,029,906	\$66,187,718	\$36,842,188	1,297.04
FY 2004	\$35,668,714	\$70,713,998	\$106,382,712	\$64,670,167	\$41,712,545	1,297.04
FY 2005	\$41,247,891	\$77,075,281	\$118,323,172	\$64,425,834	\$53,897,338	1,297.04
FY 2006	\$44,447,679	\$83,649,331	\$128,097,010	\$68,056,890	\$60,040,120	1,362.04
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$44,447,679	\$83,649,331	\$128,097,010	\$72,693,737	\$55,403,273	1,362.04
FY 2007 Addenda	\$6,016,743	\$3,564,625	\$9,581,368	\$3,115,499	\$6,465,869	9.00
<b>FY 2007 TOTAL</b>	<b>\$50,464,422</b>	<b>\$87,213,956</b>	<b>\$137,678,378</b>	<b>\$75,809,236</b>	<b>\$61,869,142</b>	<b>1,371.04</b>
FY 2008 Base Budget	\$44,447,679	\$83,649,331	\$128,097,010	\$72,693,737	\$55,403,273	1,362.04
FY 2008 Addenda	\$6,216,290	\$5,052,240	\$11,268,530	\$3,115,499	\$8,153,031	9.00
<b>FY 2008 TOTAL</b>	<b>\$50,663,969</b>	<b>\$88,701,571</b>	<b>\$139,365,540</b>	<b>\$75,809,236</b>	<b>\$63,556,304</b>	<b>1,371.04</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$6,790,000	\$6,900,000	\$13,690,000	\$0	\$13,690,000	0.00
FY 2008 Capital	\$5,353,000	\$0	\$5,353,000	\$0	\$5,353,000	0.00

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Transfers amounts from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.3 million (GF) and \$1.2 million (NGF).
- ▶ **Annualize faculty salary costs**  
Adjust agency budget to provide funding to support the four percent increase authorized by the 2005 General Assembly. For each year, \$349,258 (GF) and \$252,911 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$143,487 (GF). For 2008, \$218,166 (GF).
- ▶ **Replace administrative computing systems**  
Provides funding to begin the first phase of implementation of a new administrative software system. For 2007, \$350,000 (GF) and \$225,658 (NGF). For 2008, \$840,781 (GF) and \$542,083 (NGF).
- ▶ **Provide support for nursing education facilities**  
Provides funding for the university to develop two clinical simulation laboratories (CSL), one in the New River Valley and one in the Roanoke Valley, for nursing instructional activities. The laboratories will reduce the amount of time students spend in traditional hospital and related clinical settings for nursing education. For 2007, \$1.4 million (GF), \$881,694 (NGF), and nine positions. For 2008, \$762,428 (GF) and \$491,566 (NGF).
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$1.4 million (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$1.6 million (GF) and \$812,325 (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$570,635 (GF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging two percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$282,669 (GF) and \$182,613 (NGF). For 2008, \$521,851 (GF) and \$337,131 (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Renovate Whitt Hall**

Provides funding to renovate 29,000 square feet of academic space for the College of Business and Economics. The building was renovated 25 years ago and building systems are in need of significant improvements. For the biennium, \$4.5 million (GF).

► **Renovate Powell Hall**

Provides funding to renovate 38,300 square feet of academic space for the Departments of Art and Music. The building has been in use for over 40 years and no longer meets the needs of the students it serves. For the biennium, \$5.9 million (GF).

► **Renovate Heth Hall**

Authorizes the university to use nongeneral funds to renovate Heth Hall. The building is nearing 35 years of age and has not undergone any major renovation during that time. The university received planning money in a previous budget and is now ready to proceed with the construction phase of the project. For the biennium, \$5.0 million (NGF).

► **Acquire 921 Fairfax Street property**

Authorizes the university to use nongeneral funds to acquire a site located at 921 Fairfax Street. The property holds significant importance because it is located between two dormitories and is contiguous to campus parking. The acquisition will be funded from auxiliary reserve balances. For the biennium, \$1.3 million (NGF).

► **Construct Fine Arts Center**

Adds funds for the cost of equipment and furnishings for the Fine Arts Center that is scheduled to be completed in 2008. Previously, only the construction portion of this project was funded. For the biennium, \$650,000 (GF).

► **Renovate Young Hall**

Provides additional funding to address the recent market escalation of construction costs associated with the renovation of an academic building on the campus. For the biennium, \$1.0 million (GF).

► **Renovate Residence Halls**

Authorizes the university to begin planning for the renovation of several residence halls on campus. The project will be funded from auxiliary reserve balances. For the biennium, \$600,000 (NGF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$77,771,402</b>	<b>\$77,771,402</b>	<b>1,051.38</b>	<b>1,051.38</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,513,330	\$2,513,330	0.00	0.00
<i>Annualize faculty salary costs</i>	\$602,169	\$602,169	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$143,487	\$218,166	0.00	0.00
<i>Replace administrative computing systems</i>	\$575,658	\$1,382,864	0.00	0.00
<i>Provide support for nursing education facilities</i>	\$2,249,217	\$1,253,994	9.00	9.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$1,406,800	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$2,461,590	\$2,461,590	0.00	0.00
<i>Fund faculty salary increases</i>	\$465,282	\$858,982	0.00	0.00
<b>Total for Service Area</b>	<b>\$86,782,135</b>	<b>\$88,469,297</b>	<b>1,060.38</b>	<b>1,060.38</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$4,996,991</b>	<b>\$4,996,991</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$570,635	\$570,635	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,567,626</b>	<b>\$5,567,626</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$6,143,901</b>	<b>\$6,143,901</b>	<b>56.00</b>	<b>56.00</b>
<b>Total for Service Area</b>	<b>\$6,143,901</b>	<b>\$6,143,901</b>	<b>56.00</b>	<b>56.00</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$39,184,716</b>	<b>\$39,184,716</b>	<b>254.66</b>	<b>254.66</b>
<b>Total for Service Area</b>	<b>\$39,184,716</b>	<b>\$39,184,716</b>	<b>254.66</b>	<b>254.66</b>

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$15,515,927	\$39,707,491	\$55,223,418	\$35,519,911	\$19,703,507	623.16
FY 2004	\$14,583,069	\$42,293,560	\$56,876,629	\$36,195,438	\$20,681,191	623.16
FY 2005	\$16,550,742	\$47,260,783	\$63,811,525	\$37,561,158	\$26,250,367	633.16
FY 2006	\$17,707,904	\$53,798,944	\$71,506,848	\$38,610,985	\$32,895,863	646.66
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$17,707,904	\$53,798,944	\$71,506,848	\$41,880,475	\$29,626,373	646.66
FY 2007 Addenda	\$3,094,089	\$5,733,617	\$8,827,706	\$1,706,824	\$7,120,882	1.00
<b>FY 2007 TOTAL</b>	<b>\$20,801,993</b>	<b>\$59,532,561</b>	<b>\$80,334,554</b>	<b>\$43,587,299</b>	<b>\$36,747,255</b>	<b>647.66</b>
FY 2008 Base Budget	\$17,707,904	\$53,798,944	\$71,506,848	\$41,880,475	\$29,626,373	646.66
FY 2008 Addenda	\$3,345,322	\$7,891,410	\$11,236,732	\$2,953,447	\$8,283,285	1.00
<b>FY 2008 TOTAL</b>	<b>\$21,053,226</b>	<b>\$61,690,354</b>	<b>\$82,743,580</b>	<b>\$44,833,922</b>	<b>\$37,909,658</b>	<b>647.66</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$5,678,000	\$0	\$5,678,000	\$0	\$5,678,000	0.00
FY 2008 Capital	\$9,335,000	\$0	\$9,335,000	\$0	\$9,335,000	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$507,108 (GF) and \$776,618 (NGF).
- ▶ **Annualize faculty salary costs**  
Adjust agency budget to provide funding to support the 4.3 percent increase authorized by the 2005 General Assembly. For each year, \$180,654 (GF) and \$188,028 (NGF).
- ▶ **Increase funding for auxiliary enterprise debt service**  
Adjusts agency budget to reflect current expenditure levels and existing commitments for debt supported by auxiliary enterprise activities. For each year, \$1.9 million (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$67,971 (GF). For 2008, \$105,354 (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated auxiliary enterprise revenues. For 2007, \$1.6 million (NGF) and one position. For 2008, \$2.3 million (NGF).
- ▶ **Increase nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$1.2 million (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$2.0 million (GF) and \$965,579 (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$96,850 (GF).

► **Increase support for operation and maintenance of new facilities**

Provides additional funds to support the operation and maintenance of the second building on the Stafford campus, scheduled to open in 2007. For 2007, \$69,317 (GF) and \$70,683 (NGF). For 2008, \$103,975 (GF) and \$106,025 (NGF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$211,772 (GF) and \$215,946 (NGF). For 2008, \$390,964 (GF) and \$398,670 (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Provide supplement for construction of the second building on the Stafford Campus**

Provides additional funding to address the recent market escalation of construction costs associated with the construction of the second building for the College of Graduate and Professional Studies on the James Monroe Center Campus in Stafford. For the biennium, \$2.5 million (GF).

► **Renovate James Monroe Museum**

Provides funding for a major renovation to the James Monroe Law Office - Museum and Memorial Library. The project will include exterior and interior repairs, roof replacement, waterproofing, and installation of a fire suppression system to protect the museum's collection of historical artifacts. For the biennium, \$1.9 million (GF).

► **Renovate Melchers Museum**

Provides funding for improvements to Belmont, the estate and memorial gallery of American artist Gari Melchers. The project will include foundation repairs, replacement of building systems, and interior and exterior repairs. For the biennium, \$640,000 (GF).

► **Provide supplement for renovation of Monroe Hall**

Provides funding to increase the scope of renovation for Monroe Hall. The original project, funded in 2002, provided for general renovations to the interior of the building. Through the planning process for this project, it has been determined that a more comprehensive renovation is required, to include replacement of all building systems as well as architectural renovations. For the biennium, \$8.5 million (GF).

► **Provide funds for mold remediation in George Washington Hall**

Provides funds to control moisture and replace the heating, cooling and ventilation system in the basement of George Washington Hall. The project will also include replacing walls and other surfaces to remove mold, and relocating staff temporarily from the affected areas. For the biennium, \$1.5 million (GF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$44,487,809</b>	<b>\$44,487,809</b>	<b>505.66</b>	<b>505.66</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,259,957	\$1,259,957	0.00	0.00
<i>Annualize faculty salary costs</i>	\$364,774	\$364,774	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$67,971	\$105,354	0.00	0.00
<i>Increase nongeneral fund appropriation for educational and general programs</i>	\$0	\$1,246,623	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$2,925,996	\$2,925,996	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$140,000	\$210,000	0.00	0.00
<i>Fund faculty salary increases</i>	\$427,718	\$789,634	0.00	0.00
<b>Total for Service Area</b>	<b>\$49,674,225</b>	<b>\$51,390,147</b>	<b>505.66</b>	<b>505.66</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,087,545</b>	<b>\$1,087,545</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$96,850	\$96,850	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,184,395</b>	<b>\$1,184,395</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$809,533</b>	<b>\$809,533</b>	<b>1.00</b>	<b>1.00</b>
<b>Total for Service Area</b>	<b>\$809,533</b>	<b>\$809,533</b>	<b>1.00</b>	<b>1.00</b>

### **Collections Management and Curatorial Services**

This service displays to the public the art works and furnishings of the American artist Gari Melchers, preserves the collections and facilities, and serves as an art center for the community.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$636,309</b>	<b>\$636,309</b>	<b>5.00</b>	<b>5.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$17,719	\$17,719	0.00	0.00
<i>Annualize faculty salary costs</i>	\$3,153	\$3,153	0.00	0.00
<b>Total for Service Area</b>	<b>\$657,181</b>	<b>\$657,181</b>	<b>5.00</b>	<b>5.00</b>

### **Historic Landmarks And Facilities Management**

This service offers for display, study, and research in Fredericksburg, Virginia the largest collection of James Monroe's documents, furnishings, and personal effects; conserves and enhances the collection; conducts outreach and exchange programs with other institutions; and educates the public about the life and times of the fifth president of the United States.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$252,575</b>	<b>\$252,575</b>	<b>3.00</b>	<b>3.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$6,050	\$6,050	0.00	0.00
<i>Annualize faculty salary costs</i>	\$755	\$755	0.00	0.00
<b>Total for Service Area</b>	<b>\$259,380</b>	<b>\$259,380</b>	<b>3.00</b>	<b>3.00</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$24,233,077</b>	<b>\$24,233,077</b>	<b>132.00</b>	<b>132.00</b>
<i>Increase funding for auxiliary enterprise debt service</i>	\$1,893,431	\$1,893,431	0.00	0.00
<i>Increase nongeneral fund appropriation for auxiliary enterprise programs</i>	\$1,623,332	\$2,316,436	1.00	1.00
<b>Total for Service Area</b>	<b>\$27,749,840</b>	<b>\$28,442,944</b>	<b>133.00</b>	<b>133.00</b>

## **University Of Virginia**

### **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$127,947,149	\$579,841,461	\$707,788,610	\$410,594,376	\$297,194,234	6,552.95
FY 2004	\$117,154,812	\$625,116,957	\$742,271,769	\$415,389,318	\$326,882,451	6,632.79
FY 2005	\$125,951,014	\$698,858,339	\$824,809,353	\$431,015,781	\$393,793,572	7,051.79
FY 2006	\$137,195,132	\$774,629,241	\$911,824,373	\$451,069,003	\$460,755,370	7,308.79
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$137,195,132	\$774,629,241	\$911,824,373	\$450,234,565	\$461,589,808	7,308.79
FY 2007 Addenda	\$10,343,556	\$29,197,000	\$39,540,556	\$16,409,477	\$23,131,079	230.17
<b>FY 2007 TOTAL</b>	<b>\$147,538,688</b>	<b>\$803,826,241</b>	<b>\$951,364,929</b>	<b>\$466,644,042</b>	<b>\$484,720,887</b>	<b>7,538.96</b>
FY 2008 Base Budget	\$137,195,132	\$774,629,241	\$911,824,373	\$450,234,565	\$461,589,808	7,308.79
FY 2008 Addenda	\$12,052,891	\$54,310,000	\$66,362,891	\$17,201,817	\$49,161,074	295.17
<b>FY 2008 TOTAL</b>	<b>\$149,248,023</b>	<b>\$828,939,241</b>	<b>\$978,187,264</b>	<b>\$467,436,382</b>	<b>\$510,750,882</b>	<b>7,603.96</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$20,636,000	\$78,926,000	\$99,562,000	\$0	\$99,562,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$3.4 million (GF) and \$4.1 million (NGF).
- ▶ **Remove one-time spending from agency budget**  
Adjusts agency budget to remove one-time funding that was provided as nonrecurring seed money for research enhancements. For each year, a reduction of \$2.0 million (GF).
- ▶ **Provide the full cost of partially funded items**  
Adjusts agency budget to annualize the mid-year salary increase authorized by the 2005 General Assembly for the University of Virginia, and to cover the remaining months of funding for the operation and maintenance of facilities that opened during 2006. For each year, \$2.0 million (GF) and \$3.2 million (NGF).
- ▶ **Increase nongeneral fund appropriation and position level for tuition and fee revenue**  
Adjusts agency budget to provide additional appropriation authority for summer and January sessions, orientation and applications fees, and other self-supporting activities. For 2007, \$3.0 million (NGF) and 118.17 positions. For 2008, \$3.0 million (NGF).
- ▶ **Increase nongeneral fund appropriation to reflect student financial assistance revenue**  
Adjusts agency budget to increase the base for student financial aid to accommodate increased financial aid transferred from tuition revenues during 2006. For each year, \$3.0 million (NGF).
- ▶ **Increase nongeneral fund appropriation for federal work study and debt service payments**  
Adjusts agency budget to increase the nongeneral fund appropriation for college work study and to recognize the required debt service authority required for anticipated principal payments associated with the Northern Virginia Center. For each year, \$277,000 (NGF).
- ▶ **Increase nongeneral fund appropriation and position level for auxiliary enterprise programs**  
Adjusts agency budget to increase the auxiliary enterprise program nongeneral fund appropriation to accommodate normal operating increases and properly classify the auxiliary appropriations required for debt service. For 2007, \$8.8 million (NGF) and 42 positions. For 2008, \$15.1 million (NGF).

- ▶ **Allocate tuition and fee revenue to support nongeneral fund facilities maintenance reserve**  
Adjusts agency budget to transfer funds from tuition to a special fund to accommodate major repairs, renewal, replacement, and renovation for facilities constructed with nongeneral fund sources.
- ▶ **Transfer dollars among fund details to cover debt service payments**  
Adjusts agency budget to transfer dollars between nongeneral funds to cover debt service payments in sponsored programs. (Net zero adjustment)
- ▶ **Fund state share of university health care plan**  
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 each year, \$165,718 (GF) and \$235,535 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$366,435 (GF). For 2008, \$617,202 (GF).
- ▶ **Increase nongeneral fund appropriation to reflect tuition and fee revenue**  
Adjusts positions and nongeneral fund appropriation to reflect additional revenues from tuition and fees. For 2007, \$810,733 (NGF) and 65 positions. For 2008, \$14.6 million (NGF) and 60 additional positions.
- ▶ **Increase nongeneral fund appropriation to reflect student aid revenue**  
Provides funding to increase the nongeneral fund appropriation to accommodate projected increases in student financial aid funded from tuition revenue. The university continues to address both undergraduate and graduate financial aid needs from its tuition resources. For 2007, \$1.2 million (NGF). For 2008, \$4.1 million (NGF).
- ▶ **Increase support for the online Virginia Encyclopedia and Virginia Folklife program**  
Provides funding to implement the Online Virginia Encyclopedia which will premiere in 2007 as part of the observance of the 400th anniversary of the English landing at Jamestown. Funds are also included to expand the Virginia Folklife program. For 2007, \$250,000 (GF) and three positions. For 2008, \$250,000 (GF).
- ▶ **Provides funds to support the Center for Politics**  
Provides additional funding to support the Youth Leadership Initiative. This program, designed to involve middle and high school students in the fundamentals of the American political process, is currently used by more than 1,000 schools across Virginia. For each year, \$187,000 (GF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$3.9 million (GF) and \$1.9 million (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$336,452 (GF).
- ▶ **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 2007. For the University of Virginia, funding is included for the heat plant upgrade. For 2007, \$101,282 (GF), \$209,385 (NGF), and two positions. For 2008, \$151,923 (GF), \$314,077 (NGF), and five additional positions.
- ▶ **Fund faculty salary increases**  
Provides funds for the general fund portion of faculty salary increases averaging four percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions by 2010. Also provides for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$1.7 million (GF) and \$2.4 million (NGF). For 2008, \$3.1 million (GF) and \$4.4 million (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

- ▶ **Upgrade Cavalier Substation**  
Provides additional funding to address recent construction price escalations. The Cavalier Substation provides electricity to many university facilities including the academic, administrative, and classroom facilities in the central grounds, the hospital, animal care areas, and research facilities. This project will provide improved and/or additional transformers, switching gear, and other equipment, and will allow for necessary modifications to the electrical distribution system. For the biennium, \$900,000 (GF).

- ▶ **Upgrade main heating plant for environmental compliance**  
Provides additional funding to complete the second phase of upgrades to the main heating plant. The upgrades will allow the university to comply with federal and state environmental clean air laws and standards. Also adds funds to address recent construction price escalations. For the biennium, \$19.7 million (GF) and \$5.2 million (NGF).
- ▶ **Construct medical education building**  
Provides additional funding for the construction of a 62,500 square foot six-story building. The School of Medicine teaching facilities are currently scattered throughout a number of buildings and the School lacks small group teaching spaces. This new building will house a Medical Simulation Center including simulation training spaces and an Emergency Medicine Center for education, research and training; public spaces and a lecture hall; teaching and learning facilities; student lounge, clinical skills center; and administrative offices for the School of Medicine including the Admissions Office, the Office of Student Affairs, and the Financial Aid Office. For the biennium, \$9.3 million (NGF).
- ▶ **Restore Birdwood Estate**  
Provides funds to restore the deteriorating historic mansion on the Birdwood Estate. The mansion is currently vacant and in poor condition. The project scope includes replacement of all infrastructure systems, and extensive interior and exterior repairs. This project will be funded from private gifts. For the biennium, \$9.6 million (NGF).
- ▶ **Renovate Jordan Hall heating, ventilation, and air conditioning system**  
Provides funds to renovate the Jordan Hall heating, ventilating, and air conditioning (HVAC) infrastructure. The HVAC system has become difficult to operate and maintain because of the limited availability of replacement parts and the constant maintenance required to keep many of the components operating. For the biennium, \$19.6 million (NGF).
- ▶ **Renovate School of Medicine research laboratories**  
Provides funds to continue the renovation of a major group of research laboratories to accommodate the needs of new faculty or revised research programs in Suhling Hall, Cobb Hall, the old medical school, Jordan Hall, and Medical Research Building IV. Many laboratories have exceeded their useful life and are no longer capable of meeting the current requirements of students, faculty and researchers. This project will be funded from a combination of private funds and indirect cost recoveries. For the biennium, \$8.0 million (NGF).
- ▶ **Renovate Jordan Hall laboratories**  
Provides funds to renovate teaching lab space which will be vacated when the new Medical Education Building is occupied in 2008. This space will meet the critical need for additional modern state-of-the-art wet lab research space, which is not available in sufficient quantity to meet the critical needs of the School of Medicine. Conversion of teaching lab space in Jordan Hall to additional wet lab research space is vital to the continued growth of the research programs of the School. This project will be funded from a combination of private funds and indirect cost recoveries. For the biennium, \$8.7 million (NGF).
- ▶ **Renovate McCue Center**  
Provides funds to improve the appearance and function of the McCue Center for the football program. The project will address the current practice locker room and areas leading to the locker room, the football office suite, the reception area and new furnishings. This project will be funded from private gifts. For the biennium, \$1.6 million (NGF).
- ▶ **Renovate and improve academic and research facilities**  
Provides funds to replace and repair site utilities and to renovate selected infrastructure systems and spaces within various buildings. The project provides authorization for the university to respond quickly to gift and grant opportunities, support research initiatives, and retain and recruit faculty. The project will be funded from a combination of gifts and grants, indirect cost recoveries, and utility improvement funds. For the biennium, \$14.0 million (NGF).
- ▶ **Renovate and improve auxiliary facilities**  
Provides funds to renovate selected infrastructure systems and spaces within various buildings. The project allows the university the opportunity to respond quickly to the changing needs of its auxiliary operations. The project will be funded from auxiliary reserve balances. For the biennium, \$3.0 million (NGF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$390,600,373</b>	<b>\$390,600,373</b>	<b>4,374.59</b>	<b>4,374.59</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$7,510,981	\$7,510,981	0.00	0.00
<i>Remove one-time spending from agency budget</i>	(\$2,004,625)	(\$2,004,625)	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$5,145,599	\$5,145,599	0.00	0.00
<i>Increase nongeneral fund appropriation and position level for tuition and fee revenue</i>	\$3,000,000	\$3,000,000	118.17	118.17
<i>Increase nongeneral fund appropriation for federal work study and debt service payments</i>	\$277,000	\$277,000	0.00	0.00
<i>Fund state share of university health care plan</i>	\$401,253	\$401,253	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$366,435	\$617,202	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect tuition and fee revenue</i>	\$810,733	\$14,624,972	65.00	125.00
<i>Increase support for the online Virginia Encyclopedia and Virginia Folklife program</i>	\$250,000	\$250,000	3.00	3.00
<i>Provides funds to support the Center for Politics</i>	\$187,000	\$187,000	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$5,846,428	\$5,846,428	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$310,667	\$466,000	2.00	7.00
<i>Fund faculty salary increases</i>	\$4,053,633	\$7,483,629	0.00	0.00
<b>Total for Service Area</b>	<b>\$416,755,477</b>	<b>\$434,405,812</b>	<b>4,562.76</b>	<b>4,627.76</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$41,249,766</b>	<b>\$41,249,766</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase nongeneral fund appropriation to reflect student financial assistance revenue</i>	\$3,000,000	\$3,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect student aid revenue</i>	\$1,200,000	\$4,100,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$336,452	\$336,452	0.00	0.00
<b>Total for Service Area</b>	<b>\$45,786,218</b>	<b>\$48,686,218</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$351,560,136</b>	<b>\$351,560,136</b>	<b>2,129.50</b>	<b>2,129.50</b>
<b>Total for Service Area</b>	<b>\$351,560,136</b>	<b>\$351,560,136</b>	<b>2,129.50</b>	<b>2,129.50</b>

## Higher Education Auxiliary Enterprises

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$128,414,098	\$128,414,098	804.70	804.70
Increase nongeneral fund appropriation and position level for auxiliary enterprise programs	\$8,849,000	\$15,121,000	42.00	42.00
<b>Total for Service Area</b>	<b>\$137,263,098</b>	<b>\$143,535,098</b>	<b>846.70</b>	<b>846.70</b>

## University Of Virginia 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.

### Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$0	\$690,445,542	\$690,445,542	\$306,718,481	\$383,727,061	4,230.38
FY 2004	\$0	\$780,203,542	\$780,203,542	\$348,181,368	\$432,022,174	4,278.76
FY 2005	\$0	\$794,116,281	\$794,116,281	\$368,094,107	\$426,022,174	4,468.57
FY 2006	\$0	\$815,386,281	\$815,386,281	\$369,200,477	\$446,185,804	4,489.57
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$0	\$815,386,281	\$815,386,281	\$369,200,477	\$446,185,804	4,489.57
FY 2007 Addenda	\$0	\$105,648,644	\$105,648,644	\$48,012,644	\$57,636,000	301.58
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$921,034,925</b>	<b>\$921,034,925</b>	<b>\$417,213,121</b>	<b>\$503,821,804</b>	<b>4,791.15</b>
FY 2008 Base Budget	\$0	\$815,386,281	\$815,386,281	\$369,200,477	\$446,185,804	4,489.57
FY 2008 Addenda	\$0	\$177,310,783	\$177,310,783	\$80,475,783	\$96,835,000	407.65
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$992,697,064</b>	<b>\$992,697,064</b>	<b>\$449,676,260</b>	<b>\$543,020,804</b>	<b>4,897.22</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$25,000,000	\$150,730,000	\$175,730,000	\$0	\$175,730,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$13.4 million (NGF).

► **Increase nongeneral fund appropriation and position level**

Increases the nongeneral fund appropriation to support the acquisition of the Lynchburg Dialysis medical practice. For 2007, \$40.0 million (NGF) and 198.77 positions. For 2008, \$40.0 million (NGF).

► **Increase nongeneral fund appropriation and position level for operations**

Increases the nongeneral fund appropriation to accommodate growth in admissions and outpatient visits. For 2007, \$52.3 million (NGF) and 102.81 positions. For 2008, \$123.9 million (NGF) and 106.07 additional positions.

### Agency Summary of Recommended Capital Outlay Addenda

► **Construct children's medical center**

Provides funds to construct a 163,000 square foot clinical and education facility for the Children's Medical Center. This project will create a comprehensive pediatric center serving the rural western part of Virginia. This project will be funded from 9(d) revenue bonds. For the biennium, \$4.0 million (NGF).

► **Construct clinical cancer center**

Provides funds for the construction of 153,000 square feet of clinical cancer space, consolidated clinical laboratories, and a bridge for pedestrian traffic. For the biennium, \$25.0 million (GF).

► **Renovate medical center facilities**

Provides funds to meet unanticipated changes in technology and health care practice. The project will enable the medical center to execute multiple projects to respond to changing technologies, improved patient care methodologies, and increased competition for health care dollars. The project will be funded from hospital revenues. For the biennium, \$20.0 million (NGF).

► **Consolidate psychiatric beds and relocate General Clinical Research Center**

Provides funds to renovate space in the Medical Center to consolidate psychiatric beds and relocate the General Clinical Research Center (GCRC). This project will consolidate 40 psychiatric beds into renovated space on the fifth floor of the multistory building. Consolidation of the beds will provide more efficient space for psychiatric inpatient services and vacate space on Level 5 East to house 28 acute care beds. It also includes relocating GCRC which is currently located on Level 8 West of University Hospital. Level 8 West will be renovated to house 18 additional acute inpatient beds to serve surgical services. This project will be funded from hospital revenues. For the biennium, \$25.7 million (NGF).

► **Construct medical office building**

Provides funds for the construction or acquisition of a 38,835 square foot four-story medical office building. This facility will house primary care clinics, specialty care clinics, and treatment and diagnostic programs including imaging. This project will be funded from 9(d) revenue bonds. For the biennium, \$20.0 million (NGF).

► **Construct musculoskeletal outpatient addition**

Provides funds to construct a 7,500 square foot addition to the Musculoskeletal Outpatient Clinic Building. This addition will house the expansion of the Orthopedic Clinic, the Physical Medicine and Rehabilitation Clinic, and the current Imaging Center in the building. The project will be funded from hospital revenues. For the biennium, \$3.0 million (NGF).

► **Provide nongeneral fund capital outlay blanket authorization**

Provides a sum sufficient nongeneral fund appropriation for capital projects initiated under \$1.0 million dollars. Authority is provided under Section 4-4.01 of the Appropriation Act.

► **Expand hospital beds**

Provides funds to renovate and add space within University Hospital to address a critical shortage of patient beds and support areas. The project will provide for up to 70 acuity adjustable single patient rooms and the replacement of the hospital's major internal engineering infrastructure systems. In addition, the internal engineering infrastructure systems that will be replaced and/or upgraded involve heating, ventilating, and air conditioning; piped systems; isolation capacity, filtration, and outside air; normal power; emergency power; and information technology and voice cabling. The project will be funded from a combination of hospital revenues and 9(d) revenue bonds. For the biennium, \$78.0 million (NGF).

## **Agency Service Areas:**

### **State Health Services**

This service provides a variety of administrative services to the Virginia Commonwealth University Health System Authority.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$815,386,281</b>	<b>\$815,386,281</b>	<b>4,489.57</b>	<b>4,489.57</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$13,392,371	\$13,392,371	0.00	0.00
<i>Increase nongeneral fund appropriation and position level</i>	\$40,000,000	\$40,000,000	198.77	198.77
<i>Increase nongeneral fund appropriation and position level for operations</i>	\$52,256,273	\$123,918,412	102.81	208.88
<b>Total for Service Area</b>	<b>\$921,034,925</b>	<b>\$992,697,064</b>	<b>4,791.15</b>	<b>4,897.22</b>

## 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.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$9,910,846	\$10,463,561	\$20,374,407	\$12,960,042	\$7,414,365	238.54
FY 2004	\$9,506,912	\$11,023,561	\$20,530,473	\$12,494,225	\$8,036,248	233.54
FY 2005	\$10,763,980	\$12,128,929	\$22,892,909	\$13,856,279	\$9,036,630	251.54
FY 2006	\$12,163,604	\$12,565,613	\$24,729,217	\$13,856,279	\$10,872,938	251.54
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$12,163,604	\$12,565,613	\$24,729,217	\$14,953,337	\$9,775,880	251.54
FY 2007 Addenda	\$2,850,340	\$3,735,246	\$6,585,586	\$1,360,657	\$5,224,929	0.00
<b>FY 2007 TOTAL</b>	<b>\$15,013,944</b>	<b>\$16,300,859</b>	<b>\$31,314,803</b>	<b>\$16,313,994</b>	<b>\$15,000,809</b>	<b>251.54</b>
FY 2008 Base Budget	\$12,163,604	\$12,565,613	\$24,729,217	\$14,953,337	\$9,775,880	251.54
FY 2008 Addenda	\$2,958,268	\$4,005,573	\$6,963,841	\$1,563,787	\$5,400,054	0.00
<b>FY 2008 TOTAL</b>	<b>\$15,121,872</b>	<b>\$16,571,186</b>	<b>\$31,693,058</b>	<b>\$16,517,124</b>	<b>\$15,175,934</b>	<b>251.54</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$912,000	\$19,000,000	\$19,912,000	\$0	\$19,912,000	0.00
FY 2008 Capital	\$8,205,000	\$0	\$8,205,000	\$0	\$8,205,000	0.00

### **Agency Summary of Recommended Operating Budget Addenda**

► **Transfer centrally funded amounts to agency budgets**

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$402,947 (GF) and \$219,238 (NGF).

► **Provide the full cost of partially funded items**

Adjusts agency budget to annualize the mid year salary increase authorized by the 2005 General Assembly for the University of Virginia's College at Wise. For each year, \$80,155 (GF) and \$47,075 (NGF).

- ▶ **Reflect administrative nongeneral fund increases in agency budget**  
Adjusts agency budget to provide additional nongeneral fund appropriation authority for auxiliary enterprises and sponsored programs, primarily to cover debt service payments, increased revenue for the Graduate Medical Education Consortium, and increased funding for the Eminent Scholars matching requirement. For each year, \$1.7 million (NGF).
- ▶ **Increase nongeneral fund appropriation for debt service payments**  
Adjusts agency budget to provide additional nongeneral fund appropriation authority for debt service payments on the Culbertson Residence Hall, which will be completed in the Fall of 2005 with occupancy slated for January 2006. For each year, \$600,000 (NGF).
- ▶ **Increase nongeneral fund appropriation for tuition and fee revenue**  
Adjusts agency budget to provide additional nongeneral fund appropriation for tuition and fee revenue. For 2008, \$220,000 (NGF).
- ▶ **Provide funding to support community service and public broadcasting services**  
Adjusts agency budget to provide a nongeneral fund appropriation to support community service and public broadcasting services at UVA-Wise. The WISE campus radio station is operated by Virginia Tech. This funding will cover operating expenses for the radio station. For each year, \$30,000 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$19,958 (GF). For 2008, \$37,596 (GF).
- ▶ **Provide funding to support the computer science program**  
Provides funds to expand the computer science program. For each year, \$259,625 (GF) and \$144,775 (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$1.8 million (GF) and \$903,081 (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$147,420 (GF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$106,707 (GF) and \$59,477 (NGF). For 2008, \$196,997 (GF) and \$109,804 (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

- ▶ **Renovate and construct addition to drama building**  
Provides supplemental funding to renovate and construct a 10,000 square foot addition to the Drama Building. The project was originally funded in Chapters 827 and 859, 2002 Acts of Assembly. The additional funding will bring the Art component into the Visual and Performing Arts Department. The supplement for the project will be funded from private funds. For the biennium, \$4.0 million (NGF).
- ▶ **Renovate Smiddy Hall and relocate Information Technology Building**  
Provides funds to renovate Smiddy Hall and to construct a new pre-engineered building elsewhere on campus for the Information Technology functions now housed in Smiddy. The project will correct serious infrastructure, code, life safety, and energy efficiency problems by replacing worn out systems such as lighting, heating, ventilation and air conditioning, and windows. The project will also add alarm and sprinkler systems; and reconfigure to meet prevailing egress and handicap access requirements. The building will be reprogrammed and reconfigured to provide functional, up-to-date academic space. For the biennium, \$9.1 million (GF).
- ▶ **Construct student residence hall, phase III**  
Provides funds to construct a new 34,550 square foot residence hall. The new 120-bed facility will include primarily double rooms, and spaces for individual or small team study, social gathering, and games and recreation. The project will be funded from 9(d) revenue bonds. For the biennium, \$8.0 million (NGF).

► **Construct new dining facility**

Provides funds to construct a new 20,000 square foot dining hall. The project will provide increased dining areas and serving and food preparation space. The existing cafeteria facility is close to capacity in its dining area and beyond capacity in the serving and food preparation area. The project will be funded from 9(d) revenue bonds. For the biennium, \$7.0 million (NGF).

**Agency Service Areas:**

**Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$16,393,194</b>	<b>\$16,393,194</b>	<b>209.89</b>	<b>209.89</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$622,185	\$622,185	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$127,230	\$127,230	0.00	0.00
<i>Increase nongeneral fund appropriation for tuition and fee revenue</i>	\$0	\$220,000	0.00	0.00
<i>Provide funding to support community service and public broadcasting services</i>	\$30,000	\$30,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$19,958	\$37,596	0.00	0.00
<i>Provide funding to support the computer science program</i>	\$404,400	\$404,400	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$2,736,609	\$2,736,609	0.00	0.00
<i>Fund faculty salary increases</i>	\$166,184	\$306,801	0.00	0.00
<b>Total for Service Area</b>	<b>\$20,499,760</b>	<b>\$20,878,015</b>	<b>209.89</b>	<b>209.89</b>

**Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,206,530</b>	<b>\$1,206,530</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$147,420	\$147,420	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,353,950</b>	<b>\$1,353,950</b>	<b>0.00</b>	<b>0.00</b>

**Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,205,721	\$1,205,721	11.13	11.13
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$881,600	\$881,600	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,087,321</b>	<b>\$2,087,321</b>	<b>11.13</b>	<b>11.13</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$5,923,772	\$5,923,772	30.52	30.52
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$850,000	\$850,000	0.00	0.00
<i>Increase nongeneral fund appropriation for debt service payments</i>	\$600,000	\$600,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,373,772</b>	<b>\$7,373,772</b>	<b>30.52</b>	<b>30.52</b>

## **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.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$155,217,909	\$388,541,806	\$543,759,715	\$320,211,065	\$223,548,650	4,905.32
FY 2004	\$143,719,705	\$425,584,337	\$569,304,042	\$331,809,672	\$237,494,370	4,917.34
FY 2005	\$159,346,110	\$456,545,528	\$615,891,638	\$335,078,417	\$280,813,221	4,917.34
FY 2006	\$174,924,047	\$514,349,906	\$689,273,953	\$351,907,732	\$337,366,221	4,997.34
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$174,924,047	\$514,349,906	\$689,273,953	\$365,463,671	\$323,810,282	4,997.34
FY 2007 Addenda	\$25,615,385	\$55,124,601	\$80,739,986	\$16,235,210	\$64,504,776	82.00
<b>FY 2007 TOTAL</b>	<b>\$200,539,432</b>	<b>\$569,474,507</b>	<b>\$770,013,939</b>	<b>\$381,698,881</b>	<b>\$388,315,058</b>	<b>5,079.34</b>
FY 2008 Base Budget	\$174,924,047	\$514,349,906	\$689,273,953	\$365,463,671	\$323,810,282	4,997.34
FY 2008 Addenda	\$27,840,250	\$90,995,800	\$118,836,050	\$17,546,769	\$101,289,281	148.50
<b>FY 2008 TOTAL</b>	<b>\$202,764,297</b>	<b>\$605,345,706</b>	<b>\$808,110,003</b>	<b>\$383,010,440</b>	<b>\$425,099,563</b>	<b>5,145.84</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$30,774,000	\$92,511,000	\$123,285,000	\$0	\$123,285,000	0.00
FY 2008 Capital	\$17,097,000	\$0	\$17,097,000	\$0	\$17,097,000	0.00

### **Agency Summary of Recommended Operating Budget Addenda**

► **Transfer centrally funded amounts to agency budgets**

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$4.9 million (GF) and \$5.8 million (NGF).

► **Remove one-time spending from agency budget**

Adjusts agency budget to remove one-time funding that was provided as nonrecurring seed money for research enhancements. Funds were administratively transferred to the first year in 2005. For each year, a reduction of \$2.0 million (GF).

► **Provide the full cost of partially funded items**

Adjusts agency budget to annualize the mid-year salary increase authorized by the 2005 General Assembly for Virginia Commonwealth University and to annualize operating and maintenance funding for the Massey Cancer Center addition facility. For each year, \$2.0 million (GF) and \$1.4 million (NGF).

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

Adjusts agency budget to provide additional appropriation authority to cover debt service payments on two housing projects, the Siegel Center and School of Engineering bonds. For each year, \$5.6 million (NGF).

► **Increase nongeneral fund appropriation for tuition and fee revenue**

Adjusts the nongeneral fund appropriation and position levels to reflect additional revenues from tuition and fees. For 2007, 48 positions. For 2008, \$10.2 million (NGF) and 48 additional positions.

► **Increase nongeneral fund appropriation for Qatar campus revenues**

Adjusts agency budget to provide increased nongeneral fund appropriation for revenue received by the university from the Qatar Foundation for costs associated with VCU's Qatar Campus. A building expansion is currently underway to accommodate new programs and enrollment growth, including co-education. For 2007, \$3.0 million (NGF). For 2008, \$7.0 million (NGF).

► **Increase nongeneral fund appropriation for university fee revenue**

Adjusts agency budget to provide increased nongeneral fund appropriation for revenue received by the University from additional enrollment growth as provided to SCHEV on June 15, 2005 and a five percent increase in the University fee rate. Revenue is from the university fee, a mandatory non-educational and general fee charged to all students, the revenue from which supports a variety of student services, programs and facilities. Debt service costs for a new parking deck are estimated at \$1.1 million. For 2007, \$2.5 million (NGF). For 2008, \$6.1 million (NGF).

► **Increase nongeneral fund appropriation and position level for auxiliary enterprise operations**

Adjusts agency budget to provide additional nongeneral fund appropriation for increased operating income generated by auxiliary enterprises programs based on expected annual growth rate. For 2007, \$6.8 million (NGF) and 16 positions. For 2008, \$14.3 million (NGF).

► **Increase nongeneral fund appropriation and position level for grant and contract activity**

Adjusts agency budget to provide additional nongeneral fund appropriation for federal grant funding based on current growth estimates and additional revenues expected from implementation of the School of Medicine's research plan initiative. For 2007, \$20.0 million (NGF) and 16 positions. For 2008, \$29.0 million (NGF) and 16 additional positions.

► **Increase nongeneral fund appropriation and position level for the eminent scholars program**

Adjusts agency budget to provide additional nongeneral fund appropriation for the eminent scholars program. The current appropriation is insufficient to accommodate recent program increases and anticipated growth. For 2007, \$378,000 (NGF) and two positions. For 2008, \$595,800 (NGF) and one additional position.

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$580,052 (GF). For 2008, \$816,683 (GF).

► **Provide funding to support the Center on Aging**

Provides additional funding to support innovative research into biomedical and psychosocial aspects of dementia and the understanding of Alzheimer's. For each year, \$45,000 (GF).

► **Provide funding to support the Council on Economic Education**

Provides additional funding to develop and implement entrepreneurial curricula and elective courses in K-12 schools, train teachers to teach entrepreneurship in the classroom, and offer special education programs in entrepreneurship directly to students. For each year, \$75,000 (GF).

► **Fund growth in enrollment and degree completions**

Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$16.5 million (GF) and \$8.1 million (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$1.4 million (GF).

► **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 2007. For Virginia Commonwealth University, funding is included for the School of Nursing. For 2007, \$57,124 (GF) and \$40,247 (NGF). For 2008, \$228,498 (GF), \$160,987 (NGF), and 1.5 additional positions.

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$2.1 million (GF) and \$1.4 million (NGF). For 2008, \$4.0 million (GF) and \$2.7 million (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Construct Massey Cancer Center addition**

Adds funding to address recent construction price escalations associated with a 60,000 square foot addition to the existing Massey Cancer Center on the university's medical campus. For the biennium, \$6.0 million (GF).

► **Construct School of Engineering, Phase II**

Adds funds for the cost of equipment and furnishings associated with the School of Engineering, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$3.0 million (GF).

► **Renovate Hibbs Building**

Adds funds for the cost of equipment and furnishings associated with renovation of the Hibbs Classroom Building, scheduled for completion in 2006. Previously, only the construction portion of the project was funded. For the biennium, \$139,000 (GF).

► **Construct Medical Sciences Building, Phase II**

Provides additional funding to address the recent market escalation of construction costs associated with construction of a new 125,000 square foot facility for research and instructional space on the medical campus. Construction of the building is an integral part of the university's efforts to increase sponsored research funding and enhance the university's position as a major research institution. The nongeneral fund portion of the project will be funded from 9(d) revenue bonds. For the biennium, \$12.4 million (GF) and \$5.4 million (NGF).

► **Renovate music center**

Provides additional funding to address the recent market escalation of construction costs and adds funds for the cost of equipment and furnishing associated with renovation of the Music Center, scheduled for completion in 2008. For the biennium, \$750,000 (GF).

► **Renovate Sanger Research Laboratory, Phase I**

Adds funds for the cost of equipment and furnishings for the Sanger Research Laboratory, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$750,000 (GF).

► **Renovate Franklin Terrace**

Adds funds for the cost of equipment and furnishings for the Franklin Terrace Building, scheduled for completion in 2007. Previously, only the construction portion of the project was funded. For the biennium, \$136,000 (GF).

► **Construct tennis center complex**

Provides supplemental funding to complete construction of a new facility to be located at the northwest corner of the Boulevard and Robin Hood Road, directly across the street from the Arthur Ashe Center. The scope of site work includes limited demolition, construction of 12 hard-surface tennis courts, lighting for the stadium court and five outdoor courts, seating for the stadium court and buildings for toilets and storage. The building features six air-conditioned, intercollegiate level indoor tennis courts, tennis team spaces, a tennis academy, and a viewing mezzanine for tournaments. The project will be funded from private gifts. For the biennium, \$3.0 million (NGF).

► **Construct new School of Nursing**

Adds funds for the cost of equipment and furnishings for the School of Nursing, scheduled for completion in 2007. Previously, only the construction portion of the project was funded. For the biennium, \$290,000 (GF).

► **Construct Monroe Park and Medical College of Virginia Campus recreation facilities**

Provides funds to renovate and construct an addition to the Cary Street Gymnasium to serve as the permanent location and sole venue for recreational sports on the Monroe Park Campus. It also includes construction of an addition to the Recreation and Aquatic Center on the medical campus to provide increased recreational programming and food service. This project will be funded from 9(d) revenue bonds. For the biennium, \$57.5 million (NGF).

► **Construct Monroe Park campus parking and housing facility**

Provides funds to construct approximately 170,000 gross square feet of housing space above an 800-car, 265,000 square foot parking deck. Also included is retail space, a landscaped courtyard and approximately 13,300 square foot residential college component which will include faculty housing, seminar and teaching space, commons areas, work areas and related support space. The 400 beds of housing will be apartment style with a combination of 2-bedroom and 4-bedroom units. The project will be funded from 9(d) revenue bonds. For the biennium, \$19.4 million (NGF).

► **Renovate old business building**

Provides funds to renovate the School of Business building in preparation for use by the School of Social Work and the School of Education. As part of the project, a large auditorium addition will be demolished and replaced by a classroom addition of appropriate capacities. The renovation includes upgrades to major building and technology systems, as well as replacement of floor, wall, and ceiling finishes. For the biennium, \$19.0 million (GF).

► **Renovate Theatre Row**

Provides funds to renovate up to approximately 110,000 square feet in the Theatre Row building in Richmond to provide additional space for program consolidation and swing space for the Medical College of Virginia Campus. The Theatre Row building is a nine-story contemporary office building located on Broad Street, two blocks from the Medical College of Virginia Campus. Large portions of the building are currently available for lease but require significant renovation and build-out to meet program requirements. For the biennium, \$5.4 million (GF).

► **Renovate Sanger Hall, 7th floor**

Provides funds to renovate 5,660 square feet of research laboratory space in Sanger Hall. The laboratories are 30 to 40 years old and are in need of modernization. The scope includes reconfiguration of the lab benches, replacement of chemical fume hoods and modifications to lab gas, water and electrical distribution system. The project will be funded from private funds. For the biennium, \$2.7 million (NGF).

► **Construct Rice Center development, Phases II and III**

Provides funds to construct Phases II and III of the Inger and Walter Rice Center for Environmental Life Sciences on approximately 343 acres of property in Charles City County, Virginia. This project expands the education, administration and research components of the Rice Center and includes construction of approximately 15,850 gross square feet of classroom, teaching, and research laboratories. The project also includes extension of infrastructure developed in Phase I including, but not limited to, access roads, parking meter distribution, sewage disposal and electrical and telephone service. This project will be funded from private funds. For the biennium, \$4.5 million (NGF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$370,022,433</b>	<b>\$370,022,433</b>	<b>3,296.80</b>	<b>3,296.80</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$10,700,666	\$10,700,666	0.00	0.00
<i>Remove one-time spending from agency budget</i>	(\$1,979,250)	(\$1,979,250)	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$3,413,342	\$3,413,342	0.00	0.00
<i>Increase nongeneral fund appropriation for tuition and fee revenue</i>	\$0	\$10,210,136	48.00	96.00
<i>Increase nongeneral fund appropriation for Qatar campus revenues</i>	\$3,000,000	\$7,000,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$580,052	\$816,683	0.00	0.00
<i>Provide funding to support the Center on Aging</i>	\$45,000	\$45,000	0.00	0.00
<i>Provide funding to support the Council on Economic Education</i>	\$75,000	\$75,000	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$24,561,913	\$24,561,913	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$97,371	\$389,485	0.00	1.50
<i>Fund faculty salary increases</i>	\$3,591,999	\$6,631,382	0.00	0.00
<b>Total for Service Area</b>	<b>\$414,108,526</b>	<b>\$431,886,790</b>	<b>3,344.80</b>	<b>3,394.30</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$12,508,500</b>	<b>\$12,508,500</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$1,375,893	\$1,375,893	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,884,393</b>	<b>\$13,884,393</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$202,306,852</b>	<b>\$202,306,852</b>	<b>1,133.74</b>	<b>1,133.74</b>
<i>Increase nongeneral fund appropriation for debt service</i>	\$400,000	\$400,000	0.00	0.00
<i>Increase nongeneral fund appropriation and position level for grant and contract activity</i>	\$20,000,000	\$29,000,000	16.00	32.00
<i>Increase nongeneral fund appropriation and position level for the eminent scholars program</i>	\$378,000	\$595,800	2.00	3.00
<b>Total for Service Area</b>	<b>\$223,084,852</b>	<b>\$232,302,652</b>	<b>1,151.74</b>	<b>1,168.74</b>

## State Health Services

This service provides a variety of administrative services to the Virginia Commonwealth University Health System Authority.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$18,000,000	\$18,000,000	200.00	200.00
<b>Total for Service Area</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>200.00</b>	<b>200.00</b>

## Higher Education Auxiliary Enterprises

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$86,436,168	\$86,436,168	366.80	366.80
<i>Increase nongeneral fund appropriation for debt service</i>	\$5,200,000	\$5,200,000	0.00	0.00
<i>Increase nongeneral fund appropriation for university fee revenue</i>	\$2,500,000	\$6,100,000	0.00	0.00
<i>Increase nongeneral fund appropriation and position level for auxiliary enterprise operations</i>	\$6,800,000	\$14,300,000	16.00	16.00
<b>Total for Service Area</b>	<b>\$100,936,168</b>	<b>\$112,036,168</b>	<b>382.80</b>	<b>382.80</b>

## 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.

### Agency Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$290,842,048	\$216,031,175	\$506,873,223	\$375,880,024	\$130,993,199	8,315.96
FY 2004	\$275,980,700	\$291,388,265	\$567,368,965	\$376,575,292	\$190,793,673	8,333.47
FY 2005	\$316,230,503	\$350,475,094	\$666,705,597	\$400,369,826	\$266,335,771	8,760.12
FY 2006	\$344,062,000	\$417,258,560	\$761,320,560	\$400,369,826	\$360,950,734	8,867.97
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$344,062,000	\$417,258,560	\$761,320,560	\$477,284,686	\$284,035,874	8,867.97
FY 2007 Addenda	\$61,037,951	\$41,231,481	\$102,269,432	\$23,077,591	\$79,191,841	79.17
<b>FY 2007 TOTAL</b>	<b>\$405,099,951</b>	<b>\$458,490,041</b>	<b>\$863,589,992</b>	<b>\$500,362,277</b>	<b>\$363,227,715</b>	<b>8,947.14</b>
FY 2008 Base Budget	\$344,062,000	\$417,258,560	\$761,320,560	\$477,284,686	\$284,035,874	8,867.97
FY 2008 Addenda	\$68,196,476	\$58,793,883	\$126,990,359	\$25,536,091	\$101,454,268	79.17
<b>FY 2008 TOTAL</b>	<b>\$412,258,476</b>	<b>\$476,052,443</b>	<b>\$888,310,919</b>	<b>\$502,820,777</b>	<b>\$385,490,142</b>	<b>8,947.14</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$108,232,000	\$59,317,000	\$167,549,000	\$0	\$167,549,000	0.00
FY 2008 Capital	\$123,690,000	\$0	\$123,690,000	\$0	\$123,690,000	0.00

## Agency Summary of Recommended Operating Budget Addenda

### ▶ Transfer centrally funded amounts to agency budgets

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$9.0 million (GF) and \$4.7 million (NGF).

### ▶ Remove one-time spending amounts from agency budget

Adjusts agency budget to remove one-time funding that was provided in 2006. For each year, a reduction of \$773,000 (GF).

### ▶ Provide the full cost of partially funded items

Adjusts agency budget to annualize the mid-year salary increase authorized by the 2005 General Assembly for the community colleges, and to cover the remaining months of funding for the operation and maintenance of facilities that opened during 2006. For each year, \$3.4 million (GF) and \$2.0 million (NGF).

### ▶ Reflect administrative nongeneral fund increases in agency budget

Adjusts agency budget to increase the nongeneral fund appropriation to reflect the current level of nongeneral fund activity. For each year, \$16.7 million (NGF).

### ▶ Reflect the transfer of amounts between agencies

Transfers funding to the Community College System from Central Appropriations for an industry certification program and the Virginia Modeling and Simulation Initiative. For each year, \$971,206 (GF).

### ▶ Adjust funding for agency expenditures related to cost of basic operations

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$668,289 (GF). For 2008, \$960,467 (GF).

### ▶ Expand Middle College and Career Coach programs

Provides funds to expand the successful Middle College and Career Coach pilot programs. Middle College programs enable young adults to secure GEDs and complete college courses in preparation for economically viable careers. Career coaches help to increase the number of high school students who obtain employment credentials and postsecondary education. This funding will expand the number of Middle College sites to 23 so there will be one at every community college, and will continue funding for career coaches at 43 high schools throughout Virginia. For 2007, \$3.5 million (GF). For 2008, \$5.9 million (GF).

### ▶ Virginia Small Manufacturing Assistance Program

Provides one-time funds through for targeted assistance to manufacturers meeting selected distress criteria to address challenging technical and business-oriented problems. For 2007, \$200,000 (GF).

### ▶ Adjust nongeneral fund appropriation for educational and general programs

Increases the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$15.3 million (NGF).

### ▶ Fund growth in enrollment and degree completions

Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$36.2 million (GF) and \$15.5 million (NGF).

### ▶ Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$3.0 million (GF).

### ▶ Increase support for operation and maintenance of new facilities

Provides additional funds to support the operation and maintenance of new facilities. For the community colleges, funding is included for 25 buildings that will be completed in 2007. For 2007, \$1.4 million (GF), \$698,483 (NGF), and 79.17 positions. For 2008, \$3.1 million (GF) and \$1.5 million (NGF).

### ▶ Fund faculty salary increases

Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the colleges to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$3.4 million (GF) and \$1.7 million (NGF). For 2008, \$6.4 million (GF) and \$3.1 million (NGF).

## Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Provide equipment for phase IV building on the Parham Road Campus of J. Sargeant Reynolds Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new building on the Parham Road Campus, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$2.1 million (GF).
- ▶ **Provide equipment for the learning resources building at Southwest Virginia Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new learning resource center, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$975,000 (GF).
- ▶ **Provide equipment for the instructional labs at John Tyler Community College**  
Adds funds for the cost of equipment and furnishings associated with the renovation of instructional laboratories, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$566,000 (GF).
- ▶ **Provide equipment for West Hall and the learning resource center at Patrick Henry Community College**  
Adds funds for the cost of equipment and furnishings associated with renovation of West Hall and the college's learning resource center, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$300,000 (GF).
- ▶ **Provide equipment for phase I, II, and III buildings on the Alexandria Campus of Northern Virginia Community College**  
Adds funds for the cost of equipment and furnishings associated with a major construction and renovation project on the Alexandria campus, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$1.8 million (GF).
- ▶ **Provide supplement for relocation of the Portsmouth Campus of Tidewater Community College**  
Provides additional funding for relocation of the college's Portsmouth Campus, and increases the size of the campus by about 20,000 square feet, to a total of about 183,000 square feet. For the biennium, \$4.0 million (NGF).
- ▶ **Provide equipment for the new science building on the Virginia Beach Campus of Tidewater Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new science building, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$5.9 million (GF).
- ▶ **Provide equipment for the science and technology building at Piedmont Virginia Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new science building, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$851,000 (GF).
- ▶ **Provide equipment for Webber Hall at Virginia Western Community College**  
Adds funds for the cost of equipment and furnishings associated with a renovation and addition to Webber Hall, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$1.7 million (GF).
- ▶ **Provide equipment for the Regional Automotive Technology Center on the Chesapeake Campus of Tidewater Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new workforce development center, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$1.2 million (GF).
- ▶ **Provide equipment for the Workforce Training and Technology Center at J. Sargeant Reynolds Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new workforce development center, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$200,000 (GF).
- ▶ **Provide equipment for the Business Development and Workforce Training Center at Eastern Shore Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new workforce development center, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$400,000 (GF).
- ▶ **Provide funds for construction of workforce services development center at Lord Fairfax Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new workforce development

center, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$675,000 (GF).

- ▶ **Provide supplement for construction of the William F. Snyder Auditorium at Wytheville Community College**  
Adds private funds for construction of an auditorium originally authorized in 2002. Also increases the scope of the project from 4,000 to 5,000 square feet. This increase in square footage will allow the college to expand the seating capacity of this auditorium and will provide ample room for related theater production spaces and an art gallery/lobby. For the biennium, \$93,000 (NGF).
- ▶ **Provide equipment for the new science building at Blue Ridge Community College**  
Adds funds for the cost of equipment and furnishings associated with construction of a new science building, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$240,000 (GF).
- ▶ **Provide equipment for Galax Hall at Wytheville Community College**  
Adds funds for the cost of equipment and furnishings associated with a renovation in Galax Hall, scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$278,000 (GF).
- ▶ **Provide supplemental funding for previously authorized capital projects**  
Provides additional funding to address the recent market escalation of construction costs associated with numerous capital projects in the Virginia Community College System. For the biennium, \$59.2 million (GF).
- ▶ **Repair or replace mechanical and electrical systems, various campuses**  
Provides funding to repair or replace mechanical and electrical systems at Lord Fairfax, Mountain Empire, Northern Virginia, Patrick Henry, Southwest Virginia, and Virginia Western Community Colleges. For the biennium, \$11.6 million (GF) and \$50,000 (NGF).
- ▶ **Improve handicap accessibility in the main building at Piedmont Virginia Community College**  
Provides funds for the improvement of handicap accessibility in the main campus building. The project includes replacing drinking fountains and door hardware as well as other modifications. For the biennium, \$150,000 (GF).
- ▶ **Construct Phase III Building on the Loudoun Campus of Northern Virginia Community College**  
Provides funds for the third phase of construction at the Loudoun Campus. This 75,000 square foot project includes construction of a new classroom and office building, an addition to the existing science building, construction of a facility for the veterinary technology program, and development of parking lots. The nongeneral fund portion of the project will be supported by local contributions and auxiliary enterprise revenues. For the biennium, \$27.6 million (GF) and \$3.5 million (NGF).
- ▶ **Construct the first phase of a regional health professions center on the Virginia Beach Campus of Tidewater Community College**  
Provides funding for a 65,000 square foot facility to expand the college's nursing and allied health profession programs. The building will include classrooms, state-of-the-art labs that simulate the hospital setting, advanced medical imaging equipment and office space. The facility will help the college meet the demand for health professionals in the Hampton Roads area. The nongeneral fund portion of the project will be supported by local funds. For the biennium, \$19.4 million (GF) and \$2.0 million (NGF).
- ▶ **Construct information technology building at Blue Ridge Community College**  
Provides funding for the construction of a 23,000 square foot building on the Weyers Cave Campus to house information technology, electronics technology and other technology-oriented programs at the college. The building will include classrooms, faculty offices, specialty program laboratories and computer laboratories. The nongeneral fund portion of the project will be supported by local funds. For the biennium, \$6.9 million (GF) and \$264,000 (NGF).
- ▶ **Acquire Hampton III Building for Thomas Nelson Community College**  
Provides funds for the college to acquire a 47,000 square foot commercial building on 4.83 acres of land contiguous to the Hampton campus. The college is currently leasing over two-thirds of the space in the building, and the remaining third is vacant. Purchasing the building will ensure the college's continued access to this space, and the additional space provided will help to reduce a significant deficit of academic space at the college. The nongeneral fund portion of this project will be supported by local funds. For the biennium, \$6.6 million (GF) and \$707,000 (NGF).
- ▶ **Construct a student services building on the Christanna Campus of Southside Virginia Community College**  
Provides funding for a 32,200 square foot building to house a learning resource center on the second floor and student service offices including financial aid and academic counseling on the first floor. The nongeneral fund portion of this project will be supported by local funds. For the biennium, \$8.7 million (GF) and \$260,000 (NGF).

- ▶ **Replace Anderson Hall at Virginia Western Community College**  
Provides funding for replacement of Anderson Hall, the largest classroom building on campus, which houses science, math and health technology programs. Through a planning study, the college determined that replacement of this 1960's building will be more cost effective than renovation. The project will include demolition of the existing building and construction of a new 62,000 square foot academic building. The nongeneral fund portion of this project will be supported by local funds. For the biennium, \$15.8 million (GF) and \$347,000 (NGF).
- ▶ **Renovate instructional labs at New River Community College**  
Provides funds to update instructional laboratories for physics, chemistry, art/photography, electrical technology, instrumentation, engineering technology, and industrial technology in Godbey and Martin Halls. For the biennium, \$1.5 million (GF).
- ▶ **Renovate Burnette Hall on the Parham Road Campus of J. Sargeant Reynolds Community College**  
Provides funding for the renovation of Burnette Hall on the Parham Road Campus. The project will include replacing building systems and upgrading instructional labs and classrooms. The nongeneral fund portion of this project will be supported by local funds. For the biennium, \$9.4 million (GF) and \$224,000 (NGF).
- ▶ **Renovate instructional and student center building at Virginia Highlands Community College**  
Provides funding for the renovation of a classroom and student center building. This project will include replacing building systems and improving interior finishes. For the biennium, \$1.1 million (GF).
- ▶ **Construct phase II building on the Midlothian Campus of John Tyler Community College**  
Provides funding for the construction of a 60,000 square foot academic building to accommodate the demand for additional classrooms, labs, faculty offices, a learning resource center, a student center, and a campus bookstore. The nongeneral fund portion of this project will be supported by local and auxiliary enterprise funds. For the biennium, \$18.9 million (GF) and \$2.3 million (NGF).
- ▶ **Construct phase VI academic building on the Annandale Campus of Northern Virginia Community College**  
Provides funding for construction of a 90,000 square foot academic facility for classrooms and faculty offices. The facility will also house student services such as academic counseling, admissions and student records, and the business office. The nongeneral fund portion of this project will be supported by local and auxiliary enterprise funds. For the biennium, \$27.4 million (GF) and \$1.9 million (NGF).
- ▶ **Renovate the Hobbs Suffolk Campus building at Paul D. Camp Community College**  
Provides funds to renovate this building to better accommodate distance learning and advanced computer-based training in response to workforce needs in the college's service area. Classrooms will be converted to specialized instructional labs for training in computer networking and industry-based semiconductor work skills. For the biennium, \$483,000 (GF).
- ▶ **Construct health technology and science building at Patrick Henry Community College**  
Provides funding to construct a 51,123 square foot facility for health technology, science and biotechnology. This facility will provide additional classrooms, laboratories, faculty offices, and student resource areas. The project will be supported by local funds. For the biennium, \$18.4 million (NGF).
- ▶ **Reconfigure south roadway at Blue Ridge Community College**  
Provides funding for alternative routing of the existing roadways to improve vehicular and pedestrian safety. Parking will be strategically located on the outer perimeters of the campus. The project will be supported by local funds. For the biennium, \$339,000 (NGF).
- ▶ **Construct student center at Danville Community College**  
Provides funding for the construction of a 5,000 square foot building with an 1,800 square foot canopy to house student organizations, a food service area, meeting rooms and student study areas. The project will be supported by local funds. For the biennium, \$1.5 million (NGF).
- ▶ **Construct a second entrance to the Chester Campus of John Tyler Community College**  
Provides funding for the construction of a second entrance to the campus. This project will improve traffic flow and increase safety for faculty and students on Route 1/301 in Chester. The project will be supported by local funds. For the biennium, \$659,000 (NGF).
- ▶ **Construct roadway and parking lot on the Midlothian Campus of John Tyler Community College**  
Provides funds to construct additional roads and a 90-space parking lot for the Midlothian Campus. The road will provide necessary access for phase II development of the campus. The project will be supported by local funds. For the biennium, \$2.7 million (NGF).

- ▶ **Construct second access road at Mountain Empire Community College**  
Provides funding to construct a second access road from US 23 to state route 387 on the campus. The project will be supported by local funds. For the biennium, \$1.9 million (NGF).
- ▶ **Construct road to maintenance building at Southwest Virginia Community College**  
Provides funding for the construction of a new road to the maintenance building to be located on the south side of campus. The project will be funded from local funds. For the biennium, \$406,000 (NGF).
- ▶ **Construct welcome center, visitor entrance and parking on the Hampton Campus of Thomas Nelson Community College**  
Provides funding to construct a welcome center and visitor parking for students and guests to the college. This project will be funded from local funds. For the biennium, \$2.7 million (NGF).
- ▶ **Construct student center on the Portsmouth Campus of Tidewater Community College**  
Provides funding for the construction of a 50,000 square foot building for the student center. This facility will accommodate student activities, lounge and study areas, banking services, and other appropriate retail services to include bookstore and food service operations. The project will be funded from 9(d) revenue bonds. Revenues from auxiliary enterprises will support the debt service payments. For the biennium, \$14.1 million (NGF).
- ▶ **Construct bulkhead and footbridge for pond on the Virginia Beach Campus of Tidewater Community College**  
Provides funding for the construction of a bulkhead and footbridge for the exiting retainage pond on the Virginia Beach campus. This project will be funded from local funds. For the biennium, \$1.1 million (NGF).

## Agency Service Areas:

### Educational and General Programs

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$573,864,158</b>	<b>\$573,864,158</b>	<b>8,568.47</b>	<b>8,568.47</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$13,722,658	\$13,722,658	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$773,000)	(\$773,000)	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$5,319,771	\$5,319,771	0.00	0.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$3,127,913	\$3,127,913	0.00	0.00
<i>Reflect the transfer of amounts between agencies</i>	\$971,206	\$971,206	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$668,289	\$960,467	0.00	0.00
<i>Expand Middle College and Career Coach programs</i>	\$3,487,500	\$5,946,000	0.00	0.00
<i>Virginia Small Manufacturing Assistance Program</i>	\$200,000	\$0	0.00	0.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$15,305,848	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$51,708,256	\$51,708,256	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$2,124,774	\$4,644,560	79.17	79.17
<i>Fund faculty salary increases</i>	\$5,134,545	\$9,479,160	0.00	0.00
<b>Total for Service Area</b>	<b>\$659,556,070</b>	<b>\$684,276,997</b>	<b>8,647.64</b>	<b>8,647.64</b>

### Higher Education Student Financial Assistance

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$118,798,682</b>	<b>\$118,798,682</b>	<b>0.00</b>	<b>0.00</b>
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$10,875,000	\$10,875,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$3,048,654	\$3,048,654	0.00	0.00
<b>Total for Service Area</b>	<b>\$132,722,336</b>	<b>\$132,722,336</b>	<b>0.00</b>	<b>0.00</b>

### Financial Assistance For Educational And General Services

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$43,900,000</b>	<b>\$43,900,000</b>	<b>284.50</b>	<b>284.50</b>
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$1,217,500	\$1,217,500	0.00	0.00
<b>Total for Service Area</b>	<b>\$45,117,500</b>	<b>\$45,117,500</b>	<b>284.50</b>	<b>284.50</b>

### Apprenticeship Program

This service assures the availability of skilled craftspeople for the industrial sector of the Commonwealth through the promotion and development of apprenticeship training opportunities within industry.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,044,500</b>	<b>\$1,044,500</b>	<b>3.00</b>	<b>3.00</b>
<b>Total for Service Area</b>	<b>\$1,044,500</b>	<b>\$1,044,500</b>	<b>3.00</b>	<b>3.00</b>

### Higher Education Auxiliary Enterprises

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$23,713,220</b>	<b>\$23,713,220</b>	<b>12.00</b>	<b>12.00</b>
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$1,436,366	\$1,436,366	0.00	0.00
<b>Total for Service Area</b>	<b>\$25,149,586</b>	<b>\$25,149,586</b>	<b>12.00</b>	<b>12.00</b>

## 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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$13,928,040	\$27,901,833	\$41,829,873	\$20,568,781	\$21,261,092	453.43
FY 2004	\$12,490,196	\$28,201,563	\$40,691,759	\$20,162,629	\$20,529,130	451.43
FY 2005	\$13,349,834	\$33,233,391	\$46,583,225	\$21,222,280	\$25,360,945	451.43
FY 2006	\$13,715,396	\$34,069,999	\$47,785,395	\$21,302,280	\$26,483,115	453.02
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$13,715,396	\$34,069,999	\$47,785,395	\$24,585,155	\$23,200,240	453.02
FY 2007 Addenda	\$1,522,671	\$2,785,893	\$4,308,564	\$1,364,843	\$2,943,721	8.00
<b>FY 2007 TOTAL</b>	<b>\$15,238,067</b>	<b>\$36,855,892</b>	<b>\$52,093,959</b>	<b>\$25,949,998</b>	<b>\$26,143,961</b>	<b>461.02</b>
FY 2008 Base Budget	\$13,715,396	\$34,069,999	\$47,785,395	\$24,585,155	\$23,200,240	453.02
FY 2008 Addenda	\$1,853,129	\$2,925,607	\$4,778,736	\$1,364,843	\$3,413,893	8.00
<b>FY 2008 TOTAL</b>	<b>\$15,568,525</b>	<b>\$36,995,606</b>	<b>\$52,564,131</b>	<b>\$25,949,998</b>	<b>\$26,614,133</b>	<b>461.02</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$18,290,000	\$0	\$18,290,000	\$0	\$18,290,000	0.00
FY 2008 Capital	\$2,861,000	\$0	\$2,861,000	\$0	\$2,861,000	0.00

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$417,256 (GF) and \$712,903 (NGF).
- ▶ **Provide the full cost of partially funded items**  
Adjusts agency budget to annualize the mid-year salary increase authorized by the 2005 General Assembly for the university, and to cover the remaining months of funding for the operation and maintenance of new facilities. For each year, \$145,986 (GF) and \$303,698 (NGF).
- ▶ **Increase auxiliary enterprise fund**  
Adjusts auxiliary enterprise budget to reflect revenues associated with increased cadet level. For 2007, \$960,000 (NGF) and eight positions. For 2008, \$960,000 (NGF).
- ▶ **Increase Unique Military Activities**  
Increases budget for Unique Military Activities to reflect costs associated with increased cadet level. For each year, \$450,000 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$55,946 (GF). For 2008, \$90,836 (GF).
- ▶ **Increase funds for the Unique Military Activity Program**  
Increases general fund support for the Unique Military Activity Program for both Virginia Military Institute and Virginia Polytechnic Institute and State University. General fund support has not kept up with the growth of the program, placing an increased burden on cadets. For 2007, \$438,000 (GF). For 2008, \$657,000 (GF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$297,706 (GF) and \$146,631 (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$51,231 (GF).

► **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 2007. For Virginia Military Institute, funding is included for Jackson Memorial Hall and Nichols Engineering Building. For each year, \$26,056 (GF) and \$47,544 (NGF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the Institute to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$90,490 (GF) and \$165,117 (NGF). For 2008, \$167,058 (GF) and \$304,831 (NGF).

**Agency Summary of Recommended Capital Outlay Addenda**

► **Provide supplement for renovation of Mallory Hall**

Provides supplemental funding for recent construction price escalations. This amendment provides funds to renovate Mallory Hall, a 52-year-old facility housing physics, astronomy and math programs. For the biennium, \$2.9 million (GF).

► **Expand barracks**

Provides funding to expand the barracks at Virginia Military Institute. At current occupancy levels an overcrowding condition exists. For the biennium, \$13.8 million (GF).

► **Renovate barracks**

Provides funding to begin planning for the renovation the existing barracks building. This proposed renovation will bring the barracks in line with existing building codes. For the biennium, \$1.2 million (GF).

► **Construct North Post Leadership Facility**

Provides funding to construct outdoor leadership, military, and physical training facilities for cadets. The project will consist of a new rifle firing range, a challenge course, an obstacle course, and a footbridge to allow cadet access to the leadership training facilities. This project is part of a more comprehensive nongeneral fund project at North Post that will include leadership and physical training facilities for intramural, club, and intercollegiate athletics. For the biennium, \$3.2 million (GF).

**Agency Service Areas:**

**Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$25,687,406</b>	<b>\$25,687,406</b>	<b>309.51</b>	<b>309.51</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,130,159	\$1,130,159	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$449,684	\$449,684	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$55,946	\$90,836	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$444,337	\$444,337	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$73,600	\$73,600	0.00	0.00
<i>Fund faculty salary increases</i>	\$255,607	\$471,889	0.00	0.00
<b>Total for Service Area</b>	<b>\$28,096,739</b>	<b>\$28,347,911</b>	<b>309.51</b>	<b>309.51</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$840,389	\$840,389	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$51,231	\$51,231	0.00	0.00
<b>Total for Service Area</b>	<b>\$891,620</b>	<b>\$891,620</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$894,898	\$894,898	6.75	6.75
<b>Total for Service Area</b>	<b>\$894,898</b>	<b>\$894,898</b>	<b>6.75</b>	<b>6.75</b>

### **Unique Military Activities**

This service provides support for cadet uniforms and equipment, military administration and training, cadet services, and facilities to support a continuing military environment at institutions of higher education.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$5,614,037	\$5,614,037	23.24	23.24
<i>Increase Unique Military Activities</i>	\$450,000	\$450,000	0.00	0.00
<i>Increase funds for the Unique Military Activity Program</i>	\$438,000	\$657,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,502,037</b>	<b>\$6,721,037</b>	<b>23.24</b>	<b>23.24</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$14,748,665	\$14,748,665	113.52	113.52
<i>Increase auxiliary enterprise fund</i>	\$960,000	\$960,000	8.00	8.00
<b>Total for Service Area</b>	<b>\$15,708,665</b>	<b>\$15,708,665</b>	<b>121.52</b>	<b>121.52</b>

## **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$156,057,520	\$455,138,476	\$611,195,996	\$409,760,262	\$201,435,734	5,660.15
FY 2004	\$144,498,474	\$495,971,390	\$640,469,864	\$428,429,322	\$212,040,542	5,745.14
FY 2005	\$157,616,517	\$566,787,972	\$724,404,489	\$466,592,774	\$257,811,715	5,933.64
FY 2006	\$168,730,141	\$640,555,681	\$809,285,822	\$489,863,746	\$319,422,076	5,981.64
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$168,730,141	\$640,555,681	\$809,285,822	\$512,501,402	\$296,784,420	5,981.64
FY 2007 Addenda	\$9,900,807	\$28,091,738	\$37,992,545	\$22,983,075	\$15,009,470	267.14
<b>FY 2007 TOTAL</b>	<b>\$178,630,948</b>	<b>\$668,647,419</b>	<b>\$847,278,367</b>	<b>\$535,484,477</b>	<b>\$311,793,890</b>	<b>6,248.78</b>
FY 2008 Base Budget	\$168,730,141	\$640,555,681	\$809,285,822	\$512,501,402	\$296,784,420	5,981.64
FY 2008 Addenda	\$12,154,896	\$44,485,790	\$56,640,686	\$25,276,629	\$31,364,057	287.09
<b>FY 2008 TOTAL</b>	<b>\$180,885,037</b>	<b>\$685,041,471</b>	<b>\$865,926,508</b>	<b>\$537,778,031</b>	<b>\$328,148,477</b>	<b>6,268.73</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$45,317,000	\$98,250,000	\$143,567,000	\$0	\$143,567,000	0.00
FY 2008 Capital	\$4,821,000	\$0	\$4,821,000	\$0	\$4,821,000	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$5.3 million (GF) and \$7.8 million (NGF).

- ▶ **Remove one-time spending amounts from agency budget**

Adjusts agency budget to remove one-time funding that was provided as nonrecurring seed money for research enhancements and other nonrecurring activities. For each year, a reduction of \$2.1 million (GF).

- ▶ **Provide the full cost of partially funded items**

Adjusts agency budget to annualize the mid-year salary increase authorized by the 2005 General Assembly for the university, and to cover the remaining 10 months of funding for the operation and maintenance of a new chilled water plant. For each year, \$1.7 million (GF) and \$2.2 million (NGF).

- ▶ **Increase support for operation and maintenance of auxiliary enterprise facilities**

Increases the nongeneral fund appropriation and position allocation in the university's auxiliary enterprise program to operate and maintain previously authorized facilities. These facilities include the new Graduate Life Center (converted from the old Donaldson Brown Hotel and Conference Center) and improvements to old boilers for compliance with current environmental laws and standards. For 2007, \$1.6 million (NGF) and 10.2 positions. For 2008, \$1.9 million (NGF).

- ▶ **Increase nongeneral fund appropriation to reflect current levels of service for auxiliary enterprises**

Increases the nongeneral fund appropriation and position allocation in the university's auxiliary enterprises to reflect increased sales activity. For 2007, \$12.5 million (NGF) and 68.5 positions. For 2008, \$17.4 million (NGF) and 19.95 additional positions.

- ▶ **Increase sponsored program positions to reflect current employment levels**

Adjusts the position level to reflect current revenues and employment in auxiliary enterprises and sponsored programs. For 2007, 178 positions.

- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$289,094 (GF). For 2008, \$534,613 (GF).
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$8.8 million (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$1.8 million (GF) and \$869,786 (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$840,375 (GF).
- ▶ **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 2007. For Virginia Polytechnic Institute and State University, funding is included for the Aquatic Fisheries Lab, Biology Vivarium Facility, Graduate Student Center and Surge Space Building. For 2007, \$175,420 (GF), \$767,581 (NGF), and 10.44 positions. For 2008, \$601,369 (GF) and \$1.3 million (NGF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$1.9 million (GF) and \$2.3 million (NGF). For 2008, \$3.5 million (GF) and \$4.2 million (NGF).

## **Agency Summary of Recommended Capital Outlay Addenda**

- ▶ **Provide equipment funding for new vivarium building**  
Provides funds for the cost of equipment and furnishings associated with a new vivarium building, scheduled for completion in 2007. The vivarium project was combined with the construction of a new biology building. Previously, only the construction portion of the combined project and the equipment costs for the biology building were funded. For the biennium, \$2.2 million (GF).
- ▶ **Provide supplement for the Institute for Critical Technology and Applied Science, Phase I**  
Provides additional funding to address the recent market escalation of construction costs associated with the design and construction of this science and engineering research laboratory building. For the biennium, \$4.0 million (GF).
- ▶ **Provide equipment funding for construction of the fine arts center and renovation of Henderson Hall**  
Adds funds for the cost of equipment and furnishings associated with a construction and renovation project that is scheduled for completion in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$3.9 million (GF).
- ▶ **Construct building construction laboratory**  
Provides additional funding to address the recent market escalation of construction costs associated with the design and construction of a building that will house the undergraduate and graduate Building Construction programs. For the biennium, \$750,000 (GF).
- ▶ **Provide supplement to upgrade campus heating plant**  
Adds construction funding to supplement planning funds provided by the university to upgrade the existing campus heating plant. Improvements will result in greatly increased energy efficiency and will allow the university to meet the needs of the growing campus with the existing facility. The nongeneral fund portion of the project will be funded through the issuance of 9(d) revenue bonds. Revenue from operations will support the debt service. For the biennium, \$17.2 million (GF) and \$11.5 million (NGF).
- ▶ **Renovate liberal arts building**  
Provides funds for the renovation of a building to house classrooms, computer laboratories, seminar rooms and offices for the College of Liberal Arts and Human Sciences. The project will include repairs to the exterior of the building, replacement of building systems and life safety improvements. For the biennium, \$5.4 million (GF).

► **Construct Institute for Critical Technology and Applied Science, Phase II**

Provides funds for construction of the second building for the university's Institute for Critical Technology and Applied Science program. This 77,000 square foot research facility will include specialized research laboratories in the areas of bioengineering, biomaterials, bio-nanotechnology, communications technology, and sensor technology. The nongeneral fund portion of the project will be funded through the issuance of 9(d) revenue bonds. Indirect cost recoveries and private gifts will support the debt service. For the biennium, \$13.5 million (GF) and \$17.5 million (NGF).

► **Construct administrative services building**

Provides funds to construct a 48,000 square foot building to house various administrative units including portions of the Controller's Office, Risk Management, Sponsored Programs, and Parking Services. The project will be funded from 9(d) revenue bonds. Debt service will be paid from lease savings and existing operating budgets. For the biennium, \$12.0 million (NGF).

► **Construct new visitor and admissions center**

Provides funds for the construction of a new visitor and admissions center. This 18,000 square foot stand-alone building will house the Undergraduate Admissions Office and provide a central point of contact for visitors and prospective students. The project will be funded from 9(d) revenue bonds. Revenues from operations will support the debt service. For the biennium, \$5.2 million (NGF).

► **Improve residence and dining halls**

Provides funding for overall improvements to student residence halls and dining facilities as part of an ongoing, long-range strategy that addresses programmatic and facilities deficiencies. The project will be funded through the issuance of 9(c) revenue bonds. Revenues from auxiliary enterprises will support the debt service. For the biennium, \$10.0 million (NGF).

► **Construct additional recreation, counseling, and clinical space**

Provides funding for the construction of a 43,000 square foot expansion to McComas Hall to meet demand for increased student counseling and clinical services, and additional recreation and exercise space for the university community. The project will be funded from 9(d) revenue bonds. Revenues from auxiliary enterprises will support the debt service. For the biennium, \$13.0 million (NGF).

► **Construct indoor athletic training facility**

Provides funding for the construction of an indoor athletic training facility for the football program. The project will be funded from 9(d) revenue bonds. Debt service payments will be supported through private gifts. For the biennium, \$25.0 million (NGF).

► **Construct infectious disease research facility**

Provides funds for the construction of a 16,000 square foot infectious disease research facility. Construction of this facility will reduce the significant deficit of laboratory space at the university and will support substantial additions of new faculty. General fund support for this project will be matched by federal grant funds. For the biennium, \$3.1 million (GF) and \$4.0 million (NGF).

## **Agency Service Areas:**

### **Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$401,527,365</b>	<b>\$401,527,365</b>	<b>3,912.24</b>	<b>3,912.24</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$13,100,391	\$13,100,391	0.00	0.00
<i>Remove one-time spending amounts from agency budget</i>	(\$2,104,625)	(\$2,104,625)	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$3,959,296	\$3,959,296	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$289,094	\$534,613	0.00	0.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$8,767,425	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$2,635,716	\$2,635,716	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$943,001	\$1,939,584	10.44	10.44
<i>Fund faculty salary increases</i>	\$4,155,191	\$7,671,121	0.00	0.00
<b>Total for Service Area</b>	<b>\$424,505,429</b>	<b>\$438,030,886</b>	<b>3,922.68</b>	<b>3,922.68</b>

### **Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$13,398,273</b>	<b>\$13,398,273</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase undergraduate student financial assistance</i>	\$840,375	\$840,375	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,238,648</b>	<b>\$14,238,648</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$243,876,934</b>	<b>\$243,876,934</b>	<b>1,100.80</b>	<b>1,100.80</b>
<i>Increase sponsored program positions to reflect current employment levels</i>	\$0	\$0	178.00	178.00
<b>Total for Service Area</b>	<b>\$243,876,934</b>	<b>\$243,876,934</b>	<b>1,278.80</b>	<b>1,278.80</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$150,483,250</b>	<b>\$150,483,250</b>	<b>968.60</b>	<b>968.60</b>
<i>Increase support for operation and maintenance of auxiliary enterprise facilities</i>	\$1,635,732	\$1,850,351	10.20	10.20
<i>Increase nongeneral fund appropriation to reflect current levels of service for auxiliary enterprises</i>	\$12,538,374	\$17,446,439	68.50	88.45
<b>Total for Service Area</b>	<b>\$164,657,356</b>	<b>\$169,780,040</b>	<b>1,047.30</b>	<b>1,067.25</b>

## **VPI 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.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$55,772,175	\$17,356,423	\$73,128,598	\$68,502,768	\$4,625,830	1,059.42
FY 2004	\$51,858,612	\$17,356,423	\$69,215,035	\$59,730,244	\$9,484,791	1,053.42
FY 2005	\$55,586,242	\$17,480,996	\$73,067,238	\$61,000,531	\$12,066,707	1,076.42
FY 2006	\$58,356,956	\$17,791,865	\$76,148,821	\$61,000,531	\$15,148,290	1,108.42
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$58,356,956	\$17,791,865	\$76,148,821	\$62,982,032	\$13,166,789	1,108.42
FY 2007 Addenda	\$4,212,245	\$276,189	\$4,488,434	\$3,715,525	\$772,909	0.00
<b>FY 2007 TOTAL</b>	<b>\$62,569,201</b>	<b>\$18,068,054</b>	<b>\$80,637,255</b>	<b>\$66,697,557</b>	<b>\$13,939,698</b>	<b>1,108.42</b>
FY 2008 Base Budget	\$58,356,956	\$17,791,865	\$76,148,821	\$62,982,032	\$13,166,789	1,108.42
FY 2008 Addenda	\$4,833,545	\$308,889	\$5,142,434	\$3,715,525	\$1,426,909	0.00
<b>FY 2008 TOTAL</b>	<b>\$63,190,501</b>	<b>\$18,100,754</b>	<b>\$81,291,255</b>	<b>\$66,697,557</b>	<b>\$14,593,698</b>	<b>1,108.42</b>

### **Agency Summary of Recommended Operating Budget Addenda**

► **Transfer centrally funded amounts to agency budgets**

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.5 million (GF) and \$480,231 (NGF).

► **Annualize faculty salary costs**

Adjusts agency budget to annualize the mid-year salary increase authorized by the 2005 General Assembly for the agency. For each year, \$732,925 (GF) and \$38,575 (NGF).

► **Adjust funding for operation and maintenance of facilities**

Adjusts agency budget to correct the allocation of operation and maintenance funding provided in 2005. For each year, an increase of \$281,262 (GF) and a decrease of \$281,262 (NGF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging four percent effective November 25, 2006. These funds allow the agency to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$734,264 (GF) and \$38,645 (NGF). For 2008, \$1.4 million (GF) and \$71,345 (NGF).

## Agency Service Areas:

### Educational and General Programs

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$76,148,821	\$76,148,821	1,108.42	1,108.42
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,944,025	\$2,944,025	0.00	0.00
<i>Annualize faculty salary costs</i>	\$771,500	\$771,500	0.00	0.00
<i>Fund faculty salary increases</i>	\$772,909	\$1,426,909	0.00	0.00
<b>Total for Service Area</b>	<b>\$80,637,255</b>	<b>\$81,291,255</b>	<b>1,108.42</b>	<b>1,108.42</b>

## 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.

### Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$28,504,098	\$48,790,751	\$77,294,849	\$41,219,935	\$36,074,914	775.06
FY 2004	\$27,637,351	\$48,398,751	\$76,036,102	\$40,248,115	\$35,787,987	752.06
FY 2005	\$29,723,681	\$57,850,263	\$87,573,944	\$41,174,943	\$46,399,001	752.06
FY 2006	\$31,257,407	\$59,564,830	\$90,822,237	\$41,174,943	\$49,647,294	752.06
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$31,257,407	\$59,564,830	\$90,822,237	\$42,900,888	\$47,921,349	752.06
FY 2007 Addenda	\$4,174,457	\$8,210,301	\$12,384,758	\$3,776,269	\$8,608,489	0.00
<b>FY 2007 TOTAL</b>	<b>\$35,431,864</b>	<b>\$67,775,131</b>	<b>\$103,206,995</b>	<b>\$46,677,157</b>	<b>\$56,529,838</b>	<b>752.06</b>
FY 2008 Base Budget	\$31,257,407	\$59,564,830	\$90,822,237	\$42,900,888	\$47,921,349	752.06
FY 2008 Addenda	\$4,035,927	\$9,114,773	\$13,150,700	\$3,776,269	\$9,374,431	0.00
<b>FY 2008 TOTAL</b>	<b>\$35,293,334</b>	<b>\$68,679,603</b>	<b>\$103,972,937</b>	<b>\$46,677,157</b>	<b>\$57,295,780</b>	<b>752.06</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$18,568,000	\$40,093,000	\$58,661,000	\$0	\$58,661,000	0.00
FY 2008 Capital	\$3,669,000	\$0	\$3,669,000	\$0	\$3,669,000	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$613,093 (GF) and \$704,789 (NGF).
- ▶ **Remove funding for the upgrade of the campus telecommunications network**  
Removes limited funding from the base budget provided during the 2004-2006 biennium for the upgrade of network cabling throughout the university. For each year, a reduction of \$374,000 (GF).
- ▶ **Annualize faculty salary costs**  
Adjusts the agency budget to provide funding to support the four percent increase authorized by the 2005 General Assembly for Virginia State University. For each year, \$178,807 (GF) and \$218,542 (NGF).
- ▶ **Reflect administrative nongeneral fund increases in agency budget**  
Adjusts the agency budget to reflect an increase in nongeneral fund appropriation resulting from active grants, increased funding in the license plate scholarship fund, and an increase in college work study expenditures. For each year, \$3.1 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for stadium and student housing debt service payments**  
Allows for the payment of debt service administrative fees and annual debt service payments associated with the renovations of the stadium and annual debt service payments for heating and cooling repairs in student housing. For each year, \$324,697 (NGF).
- ▶ **Adjust nongeneral fund appropriation to award additional scholarships to deserving students**  
Reflects an increase in scholarships awarded to in-state and out-of-state undergraduates and graduates. For each year, \$190,000 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional sponsored program funding**  
Increases the nongeneral fund appropriation expected from the continued participation with the federal government in areas of research and public service. For each year, \$2.0 million (NGF).
- ▶ **Restore funding for the upgrading of the campus telecommunications network**  
Restores funding in 2007 that was removed from the base budget to permit the university to complete its network cabling upgrade efforts. For 2007, \$374,000 (GF).
- ▶ **Provide additional support for the implementation of the new campus administrative system**  
Provides funds to complete the installation of the university's new administrative computer system. For each year, \$99,536 (GF) and \$120,190 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$127,062 (GF). For 2008, \$192,844 (GF).
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**  
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$699,612 (NGF).
- ▶ **Fund growth in enrollment and degree completions**  
Provides funding to recognize the increasing number of in-state students at Virginia's public colleges and universities and to support progress toward meeting the goal of awarding 10,000 additional degrees by 2010. For each year, \$2.5 million (GF) and \$1.2 million (NGF).
- ▶ **Increase undergraduate student financial assistance**  
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$373,817 (GF).
- ▶ **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 2007. For Virginia State University, funding is included for the new Engineering and Technology Building. For 2007, \$95,606 (GF) and \$115,423 (NGF). For 2008, \$104,298 (GF) and \$125,916 (NGF).
- ▶ **Fund faculty salary increases**  
Provides funds for faculty salary increases averaging 3.5 percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$190,268 (GF) and \$229,707 (NGF). For 2008, \$351,264 (GF) and \$424,074 (NGF).

## Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Increase nongeneral fund appropriation for maintenance reserve projects**

Provides additional nongeneral fund authority to expend those funds collected for maintenance reserve through the comprehensive fee charged to students. For the biennium, \$2.2 million (NGF).
- ▶ **Construct student village 240 bed residence hall**

Provides supplemental funding for recent construction price escalations. The project provides funds to construct a new dormitory facility to address unanticipated increase in student enrollment at the university. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$3.6 million (NGF).
- ▶ **Fund Gandy Hall equipment**

Adds funds for the cost of equipment and furnishings for the renovation of Gandy Hall that is scheduled to be completed in 2007. Previously, only the construction portion of this project was funded. For the biennium, \$689,000 (GF).
- ▶ **Renovate heating plant**

Provides funds to renovate the university's heating plant to provide heat and hot water to campus facilities. The renovations for this facility include major repairs, retooling of the boilers and interior repairs, as well as upgrades to the facility to meet building, fire safety, and accessibility codes. For the biennium, \$4.8 million (GF).
- ▶ **Renovate Singleton Hall**

Provides funding to renovate Singleton Hall, location of the university's business school, to bring the facility into building code compliance. The building's current poor conditions have not provided effective and efficient facilities to adequately meet the program's current requirements. For the biennium, \$8.0 million (GF).
- ▶ **Construct residence halls**

Authorizes the university to construct the Howard Quad student resident suites. The complex will include a single three-story building of 60 to 70 four-person, single and double bed suites, residence life offices and living spaces, and shared building recreation and support spaces. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$17.5 million (NGF).
- ▶ **Renovate Howard Hall**

Provides funds for the renovation of Howard Hall, a campus residence hall. The building requires upgrades to electrical and lighting systems, and repairs and upgrades to general infrastructure to provide handicap accessibility, fire safety, and security. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$7.6 million (NGF).
- ▶ **Construct new dining hall**

Provides funds to construct a new freestanding dining facility in the proximity of the Student Village and Gateway Apartments complex. The university currently has one dining hall. The new facility will be constructed to provide dining facilities for its patrons and meeting spaces for special events. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$4.5 million (NGF).
- ▶ **Construct Demonstration Pavilion Annex**

Provides funds to construct a new structure that will provide support facilities to enhance the ongoing mission of the existing Demonstration Pavilion at the university's Randolph Farm. The new building will provide additional conference spaces, offices, and computer laboratories to continue the outreach and in-service educational programs that are essential in meeting the university's land grant mission requirements. The project will be funded through federal grants. For the biennium, \$1.2 million (NGF).
- ▶ **Renovate Lindsay-Montague Hall**

Authorizes the university to renovate Lindsay-Montague Hall to serve as a center for historic study and display of African-American history. Renovations of the existing facility include climate control and window upgrades to provide an adequate environment to house the university archives and other library and administrative functions. The project will be funded through federal grants. For the biennium, \$2.5 million (NGF).
- ▶ **Acquire Ettrick property extension**

Authorizes the purchase of property that is strategically important to the university's expansion. This project will be funded through auxiliary revenues. For the biennium, \$1.0 million (NGF).
- ▶ **Renovate Hunter McDaniel Hall**

Provides funds for the planning associated with the renovation of Hunter McDaniel Hall to reconfigure space and update the building infrastructure to meet the needs of the various science departments and the nursing program. For the biennium, \$750,000 (GF).

► **Improve handicapped access**

Provides funds to complete improvements in eight buildings and sidewalks on campus to meet compliance with the Americans with Disabilities Act. For the biennium, \$716,000 (GF).

► **Provide funding for maintenance reserve**

Provides funding to address deferred maintenance throughout the campus. For the biennium, \$7.3 million (GF).

**Agency Service Areas:**

**Educational and General Programs**

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$50,667,711</b>	<b>\$50,667,711</b>	<b>577.43</b>	<b>577.43</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,317,882	\$1,317,882	0.00	0.00
<i>Remove funding for the upgrade of the campus telecommunications network</i>	(\$374,000)	(\$374,000)	0.00	0.00
<i>Annualize faculty salary costs</i>	\$397,349	\$397,349	0.00	0.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$61,038	\$61,038	0.00	0.00
<i>Restore funding for the upgrading of the campus telecommunications network</i>	\$374,000	\$0	0.00	0.00
<i>Provide additional support for the implementation of the new campus administrative system</i>	\$219,726	\$219,726	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$127,062	\$192,844	0.00	0.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$699,612	0.00	0.00
<i>Fund growth in enrollment and degree completions</i>	\$3,725,773	\$3,725,773	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$211,029	\$230,214	0.00	0.00
<i>Fund faculty salary increases</i>	\$419,975	\$775,338	0.00	0.00
<b>Total for Service Area</b>	<b>\$57,147,545</b>	<b>\$57,913,487</b>	<b>577.43</b>	<b>577.43</b>

**Higher Education Student Financial Assistance**

This service ensures that students are able to attend college, regardless of their families' financial circumstances. For institutions of higher education with graduate programs, a goal of student financial assistance is to attract the best students.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$3,506,907	\$3,506,907	0.00	0.00
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$16,410	\$16,410	0.00	0.00
<i>Adjust nongeneral fund appropriation to award additional scholarships to deserving students</i>	\$190,000	\$190,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$373,817	\$373,817	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,087,134</b>	<b>\$4,087,134</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$13,554,447	\$13,554,447	64.94	64.94
<i>Reflect administrative nongeneral fund increases in agency budget</i>	\$3,000,000	\$3,000,000	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional sponsored program funding</i>	\$2,000,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$18,554,447</b>	<b>\$18,554,447</b>	<b>64.94</b>	<b>64.94</b>

### **Higher Education Auxiliary Enterprises**

This service provides goods, facilities, and services to students, faculty, staff, and other users for a fee that supports operational costs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$23,093,172	\$23,093,172	109.69	109.69
<i>Adjust nongeneral fund appropriation for stadium and student housing debt service payments</i>	\$324,697	\$324,697	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,417,869</b>	<b>\$23,417,869</b>	<b>109.69</b>	<b>109.69</b>

## **VSU 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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$2,695,475	\$3,483,223	\$6,178,698	\$4,286,921	\$1,891,777	75.75
FY 2004	\$2,895,475	\$3,483,223	\$6,378,698	\$4,323,985	\$2,054,713	77.75
FY 2005	\$3,390,285	\$3,905,431	\$7,295,716	\$4,341,836	\$2,953,880	83.75
FY 2006	\$4,143,322	\$4,020,832	\$8,164,154	\$4,341,836	\$3,822,318	83.75
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$4,143,322	\$4,020,832	\$8,164,154	\$5,329,749	\$2,834,405	83.75
FY 2007 Addenda	\$312,673	\$28,714	\$341,387	\$236,774	\$104,613	0.00
<b>FY 2007 TOTAL</b>	<b>\$4,455,995</b>	<b>\$4,049,546</b>	<b>\$8,505,541</b>	<b>\$5,566,523</b>	<b>\$2,939,018</b>	<b>83.75</b>
FY 2008 Base Budget	\$4,143,322	\$4,020,832	\$8,164,154	\$5,329,749	\$2,834,405	83.75
FY 2008 Addenda	\$343,458	\$30,334	\$373,792	\$236,774	\$137,018	0.00
<b>FY 2008 TOTAL</b>	<b>\$4,486,780</b>	<b>\$4,051,166</b>	<b>\$8,537,946</b>	<b>\$5,566,523</b>	<b>\$2,971,423</b>	<b>83.75</b>

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$176,361 (GF) and \$21,539 (NGF).

► **Annualize faculty salary costs**

Adjusts agency budget to provide funding to support the four percent increase authorized by the 2005 General Assembly for the Virginia State University Cooperative Extension. For each year, \$36,930 (GF) and \$1,944 (NGF).

► **Provide funds to address increased operating costs**

Provides funding to offset the increased costs of operations associated with the university's Randolph Farm. Federal funds will support the nongeneral fund portion of this increase. For each year, \$63,000 (GF) and \$3,316 (NGF).

► **Fund faculty salary increases**

Provides funds for faculty salary increases averaging 3.5 percent effective November 25, 2006. These funds allow the university to make progress toward bringing average salaries for teaching and research faculty to the 60th percentile of peer institutions. Also provides funds for a three percent increase for administrative faculty, graduate teaching assistants, and part-time faculty. For 2007, \$36,382 (GF) and \$1,915 (NGF). For 2008, \$67,167 (GF) and \$3,535 (NGF).

### Agency Service Areas:

#### Educational and General Programs

This service provides support for the institutions' continued successful operation through: instruction and faculty interaction that prepares graduates for life's challenges; research that advances knowledge, strengthens instruction, and contributes to Virginia's economic development; community services; academic support services such as libraries, media and technology support, computing services, and faculty development; extracurricular activities, employment, and supportive services and facilities that benefit students; operational support to ensure efficient and effective day-to-day functioning; and efforts that ensure a safe, accessible, and well-maintained teaching and learning environment.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$8,164,154</b>	<b>\$8,164,154</b>	<b>83.75</b>	<b>83.75</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$197,900	\$197,900	0.00	0.00
<i>Annualize faculty salary costs</i>	\$38,874	\$38,874	0.00	0.00
<i>Provide funds to address increased operating costs</i>	\$66,316	\$66,316	0.00	0.00
<i>Fund faculty salary increases</i>	\$38,297	\$70,702	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,505,541</b>	<b>\$8,537,946</b>	<b>83.75</b>	<b>83.75</b>

## **Frontier Culture Museum Of Virginia**

### **Mission Statement**

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a synthesis of European, African, and indigenous peoples. The museum uses historic structures, artifacts, and living history interpretation to represent how immigrants to America lived in their homelands, crossed the Atlantic, and traveled from coastal port in to the Shenandoah Valley. These travelers built farms along the early Western Frontier where they and their descendents formed a new American culture.

### **Agency Goals:**

- Earn accreditation by the American Association of Museums.
- Improve and expand educational and interpretative programs.
- Increase visitation.
- Increase revenue.
- Be the best managed museum in the Commonwealth.
- Expand outdoor exhibitions.

### **Customers Served:**

- General public
- Teachers and students of the Commonwealth's Schools
- Agency Board of Trustees, management and staff

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$1,393,305	\$642,696	\$2,036,001	\$1,794,327	\$241,674	41.50
FY 2004	\$1,185,266	\$642,696	\$1,827,962	\$1,496,668	\$331,294	37.50
FY 2005	\$1,243,524	\$668,918	\$1,912,442	\$1,551,145	\$361,297	37.50
FY 2006	\$1,342,800	\$668,918	\$2,011,718	\$1,650,393	\$361,325	40.50
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$1,342,800	\$668,918	\$2,011,718	\$1,579,443	\$432,275	40.50
FY 2007 Addenda	\$353,396	(\$250,338)	\$103,058	(\$153,280)	\$256,338	0.00
<b>FY 2007 TOTAL</b>	<b>\$1,696,196</b>	<b>\$418,580</b>	<b>\$2,114,776</b>	<b>\$1,426,163</b>	<b>\$688,613</b>	<b>40.50</b>
FY 2008 Base Budget	\$1,342,800	\$668,918	\$2,011,718	\$1,579,443	\$432,275	40.50
FY 2008 Addenda	\$271,586	(\$250,338)	\$21,248	(\$153,280)	\$174,528	0.00
<b>FY 2008 TOTAL</b>	<b>\$1,614,386</b>	<b>\$418,580</b>	<b>\$2,032,966</b>	<b>\$1,426,163</b>	<b>\$606,803</b>	<b>40.50</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$1,942,000	\$40,000	\$1,982,000	\$0	\$1,982,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Transfers amounts from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$97,058 (GF) and \$26,410 (NGF).
- ▶ **Reduce nongeneral fund appropriation to reflect revenue estimate**  
Reduces nongeneral fund appropriation to reflect actual revenue collections from ticket sales. For each year, a reduction of \$276,748 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$20,635 (GF). For 2008, \$22,389 (GF).
- ▶ **Provide one-time funding to purchase equipment**  
Provides funds to purchase a backhoe for museum use. The current equipment has exceeded its useful life and has become too costly to repair. For 2007, \$70,000 (GF).
- ▶ **Increase support for operational and support services**  
Provides funding to address increased costs of security and technology services and also includes additional support for marketing and costuming at the museum. For 2007, \$165,703 (GF). For 2008, \$152,139 (GF).

### Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Construct and restore maintenance building**  
Provides additional funding to address the recent market escalation of construction costs associated with the renovation of the maintenance building at the museum. For the biennium, \$306,000 (GF).
- ▶ **Improve museum farm sites**  
Provides funds to complete infrastructure improvements at the museum. The funds will be used for road construction and the installation of basic utilities in preparation for the future expansion of the museum. For the biennium, \$484,000 (GF).

► **Upgrade 18th Century Bowman House**

Provides funds to add utilities and handicap accessibility to the structure to meet ADA and occupancy requirements. For the biennium, \$300,000 (GF) and \$40,000 (NGF).

► **Relocate American Farm**

Provides funds to relocate the American Farm to another site on the property to make room for the construction of the West African Farm in the Old World section of the museum. For the biennium, \$426,000 (GF).

► **Construct West African Farm**

Provides funds to construct a West African Farm in the Old World section of the museum. The addition of this farm will allow the museum to expand its educational and interpretive programs and represent the traditional, rural culture of West Africa in the same manner it represents the European culture farmsites. For the biennium, \$426,000 (GF).

**Agency Service Areas:**

**Collections Management and Curatorial Services**

This service area provides collections management and curatorial services to the FCM. The FCM's collections include the artifact and reproduction collections (original and reproduced furnishings, tools, and implements), the library and archives, and the FCM's historic buildings collection. As an outdoor, living-history museum, the FCM uses its reproduction and historic buildings collections on a daily basis to support its educational and public programs. The basic services performed in this service area include:

- research to identify objects and buildings that support the FCM's mission;
- research, preparation and installation of exhibitions;
- preparation of reports and recommendations for the FCM Board of Trustees in support of the acquisition of artifacts and buildings;
- the care and maintenance of the FCM's inventory of objects and buildings;
- maintenance of records concerning the location and condition of the FCM's object and building collections;
- assistance to the FCM management in developing policies and procedures for the acquisition, care and maintenance of objects and buildings;
- developing training programs for educational staff in the use and care of objects and buildings in daily operations;
- supervision of staff and volunteers engaged in the collections management and curatorial services, and in the restoration, care, and maintenance of the agency's historic buildings

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$137,807	\$137,807	4.00	4.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$18,482	\$18,482	0.00	0.00
<b>Total for Service Area</b>	\$156,289	\$156,289	4.00	4.00

**Objective: Improve collections management practices**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Inventory current artifact and reproduction collections	Due to past acquisition policies and practices a high proportion of the items in the FCM's artifact and reproduction collections do not support its mission and occupy space in its limited storage facilities.	By end of FY2007, 100% of artifacts and reproductions owned by the FCM directly support its mission.
Photograph and catalog all artifacts and reproductions owned by the agency and acquired in the future	At present, roughly 90% of artifacts and 50% of reproductions are cataloged in database.	By end of FY2007, 100% of agency artifact and reproduction collections are cataloged and accessible in the on-line database.

## Education and Extension Services

This service area is directly responsible for delivering the FCM's educational and interpretative programs to its visitors. It is the service area that has the most frequent direct contact with the agency's customers, and the one directly responsible for advancing the agency mission:

- research and development of educational and interpretative programs that support the FCM mission, and the Virginia Standards of Learning;
- daily staffing of the FCM's five outdoor exhibition sites;
- daily delivery of the FCM's educational and interpretative programs to visitors and school groups;
- daily demonstrations of traditional crafts and life-ways;
- daily management and care of gardens and fields connected to each of the outdoor exhibitions;
- daily management and care of the FCM's collection of rare and minor breeds of livestock and poultry;
- research, creation and care of period costumes worn daily by front-line, on-site service area staff;
- delivery of educational programs to students and teachers visiting FCM on school field-trips;
- scheduling and planning school field trip programs;
- developing and maintaining contacts with teachers and school administrators;
- educating and training staff and volunteers responsible for delivering the FCM's educational and public programs;

The FCM is open to the public 7 days a week from 9:00AM to 5:00PM, 362 days a year. The FCM receives school field trips daily from mid-March to mid-June, and from mid-September to mid-December.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$724,152	\$724,152	19.50	19.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$25,901	\$25,901	0.00	0.00
<b>Total for Service Area</b>	\$750,053	\$750,053	19.50	19.50

### **Objective: Staff and interpret Bowman House exhibition**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Conduct Bowman House educational and interpretative programs for public and school field-trips	Bowman House educational and interpretative programs not currently conducted.	Submit program assessments to FCM management monthly.

### **Objective: Staff and interpret Early Settlement exhibition**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Conduct Early Settlement exhibition educational and interpretative programs for public and school field-trips	Early Settlement exhibition educational and interpretative programs not currently conducted.	Submit program assessments to FCM management monthly.

## **Operational and Support Services**

This service area provides a range of managerial and administrative support services to the FCM, and is responsible for the agency's compliance with the laws and policies of the Commonwealth governing the behavior and activities of its agencies. This service areas responsibilities include:

- implementation of Board of Trustees policies and directives relations
- overall agency leadership and management
- daily management and supervision of Education and Extension Services and Collection Management and Curatorial Services service area staff
- general historical research in support of FCM mission, goals and objectives
- strategic and master site planning
- human resources management
- operational and capital budget planning and administration
- fiscal operations
- procurement and supply
- agency asset management
- IT planning and management
- Help desk services
- contract administration
- real property management
- capital outlay management
- logistics
- facilities management
- equipment maintenance
- maintenance of modern buildings and general grounds
- site safety and security
- disaster preparedness and emergency response
- visitor services
- marketing and public relations

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,149,759</b>	<b>\$1,149,759</b>	<b>17.00</b>	<b>17.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$79,085	\$79,085	0.00	0.00
<i>Reduce nongeneral fund appropriation to reflect revenue estimate</i>	(\$276,748)	(\$276,748)	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$20,635	\$22,389	0.00	0.00
<i>Provide one-time funding to purchase equipment</i>	\$70,000	\$0	0.00	0.00
<i>Increase support for operational and support services</i>	\$165,703	\$152,139	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,208,434</b>	<b>\$1,126,624</b>	<b>17.00</b>	<b>17.00</b>

## **Gunston Hall**

### **Mission Statement**

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

### **Agency Goals:**

- Preserve the historic site.
- Educate the public about George Mason and life in 18th-century Virginia.
- Provide administrative support necessary to maintain the structures and accommodate visitation.

### **Customers Served:**

- Walk-in Visitors (adults and children)
- Local and National School Students -- off site
- Local and National School Students -- on site
- Special Event Attendees (events, seminars, classes, etc.)
- Researchers -- on site
- Researchers -- off site
- Pre-scheduled tours

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$562,836	\$271,205	\$834,041	\$627,930	\$206,111	11.00
FY 2004	\$507,336	\$334,648	\$841,984	\$614,500	\$227,484	11.00
FY 2005	\$525,623	\$337,638	\$863,261	\$590,738	\$272,523	11.00
FY 2006	\$525,941	\$337,638	\$863,579	\$590,738	\$272,841	11.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$525,941	\$337,638	\$863,579	\$668,635	\$194,944	11.00
FY 2007 Addenda	\$110,497	\$11,951	\$122,448	\$29,819	\$92,629	0.00
<b>FY 2007 TOTAL</b>	<b>\$636,438</b>	<b>\$349,589</b>	<b>\$986,027</b>	<b>\$698,454</b>	<b>\$287,573</b>	<b>11.00</b>
FY 2008 Base Budget	\$525,941	\$337,638	\$863,579	\$668,635	\$194,944	11.00
FY 2008 Addenda	\$114,644	\$11,951	\$126,595	\$29,819	\$96,776	0.00
<b>FY 2008 TOTAL</b>	<b>\$640,585</b>	<b>\$349,589</b>	<b>\$990,174</b>	<b>\$698,454</b>	<b>\$291,720</b>	<b>11.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$79,000	\$0	\$79,000	\$0	\$79,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
A base budget adjustment to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$17,868 (GF) and \$11,951 (NGF).
- ▶ **Adjust fund split for positions**  
Adjusts the allocation of positions to reflect the agency's current funding. (Net zero adjustment.)
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$13,641 (GF). For 2008, \$17,788 (GF).
- ▶ **Strengthen collections management and curatorial services**  
Provides funds to offset unanticipated increases in operational costs and strengthen museum programs. For each year, \$49,780 (GF).
- ▶ **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 2007. For Gunston Hall, funding is included for the Ann Mason building addition. For each year, \$29,208 (GF).

### Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Provide supplement for additions to Ann Mason Building**  
Provides additional funding to address the recent market escalation of construction costs. For the biennium, \$79,000 (GF).

### Agency Service Areas:

#### Collections Management and Curatorial Services

To preserve and maintain the historic home of George Mason, an important example of American domestic architecture, the collection of fine and decorative arts which illustrate his life, and the 550-acre parcel of his original colonial plantation. The presentation of the

site enables us to demonstrate to the public what life was like in 18th-century Virginia.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$124,698	\$124,698	1.00	1.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,767	\$1,767	0.00	0.00
<i>Strengthen collections management and curatorial services</i>	\$49,780	\$49,780	0.00	0.00
<b>Total for Service Area</b>	<b>\$176,245</b>	<b>\$176,245</b>	<b>1.00</b>	<b>1.00</b>

**Objective:** To provide public access in order to educate the public about George Mason and 18th-century life in Virginia.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Annual visitation in thousands	28.9 in 2004	50.6 in 2008

**Education and Extension Services**

To educate the visiting public about Gunston Hall and George Mason through the use of guided tours, lectures, seminars and written documentation.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$174,122	\$174,122	1.00	1.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$4,527	\$4,527	0.00	0.00
<b>Total for Service Area</b>	<b>\$178,649</b>	<b>\$178,649</b>	<b>1.00</b>	<b>1.00</b>

**Objective:** Educate the public about the importance of George Mason and his contributions to the American form of government.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer satisfaction based on survey with a scale of 1 to 4	3.9 in 2005	4.0 in 2008

**Operational and Support Services**

To provide administrative support and maintenance of all facilities and grounds of Gunston Hall.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$564,759	\$564,759	9.00	9.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$23,525	\$23,525	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$13,641	\$17,788	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$29,208	\$29,208	0.00	0.00
<b>Total for Service Area</b>	<b>\$631,133</b>	<b>\$635,280</b>	<b>9.00</b>	<b>9.00</b>

**Objective:** Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	80%	100%

## **Jamestown-Yorktown Foundation**

### **Mission Statement**

Jamestown-Yorktown Foundation's mission is to educate and to promote understanding and awareness of Virginia's role in the creation of the United States of America. The Foundation, accredited by the American Association of Museums, is an educational institution of the Commonwealth of Virginia and administers two living-history museums. Jamestown Settlement interprets the cultures of 17th-century colonial Jamestown, America's first permanent English settlement, and the Powhatan Indians. The Yorktown Victory Center interprets the impact of the American Revolution on the people of America and the development of the new nation.

### **Agency Goals:**

- EDUCATION GOAL: Present and interpret the collections and interpretive scope through educational programs, exhibits, publications and innovative communications.
- COLLECTIONS GOAL: Work with private affiliates to collect and preserve objects and other materials relating to the interpretive scope and mission of JYF.
- ECONOMIC DEVELOPMENT GOAL: Promote tourism development and quality of life in the region and Commonwealth in a manner consistent with preserving the historic nature and integrity of the Jamestown-Yorktown-Williamsburg area and the Commonwealth.
- FACILITIES GOAL: Develop and maintain JYF buildings and grounds.
- MANAGEMENT AND GOVERNANCE GOAL: Ensure that all operations and programs are consistent with JYF's mission and comply with Board policies, government regulations, and professional museum standards.
- MARKETING GOAL: Maximize public awareness of and interest in JYF's mission, living-history programs, educational opportunities and other programs and services, leading to increased paid attendance and earned income.
- FUNDING GOAL: Ensure financial stability for operating, capital, maintenance and program expenses in support of JYF's mission and maximize support from the JYF's private affiliates.

### **Customers Served:**

- Virginia public school divisions
- General public visitors
- Private and corporate donors

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$5,433,933	\$5,421,667	\$10,855,600	\$8,293,345	\$2,562,255	157.00
FY 2004	\$5,039,329	\$5,456,975	\$10,496,304	\$7,467,451	\$3,028,853	158.00
FY 2005	\$6,588,923	\$5,831,026	\$12,419,949	\$8,650,857	\$3,769,092	175.00
FY 2006	\$8,876,696	\$6,305,526	\$15,182,222	\$9,006,357	\$6,175,865	211.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$8,876,696	\$6,305,526	\$15,182,222	\$9,481,522	\$5,700,700	211.00
FY 2007 Addenda	\$1,125,599	\$1,043,412	\$2,169,011	\$597,565	\$1,571,446	0.00
<b>FY 2007 TOTAL</b>	<b>\$10,002,295</b>	<b>\$7,348,938</b>	<b>\$17,351,233</b>	<b>\$10,079,087</b>	<b>\$7,272,146</b>	<b>211.00</b>
FY 2008 Base Budget	\$8,876,696	\$6,305,526	\$15,182,222	\$9,481,522	\$5,700,700	211.00
FY 2008 Addenda	\$726,208	\$1,545,868	\$2,272,076	\$597,565	\$1,674,511	0.00
<b>FY 2008 TOTAL</b>	<b>\$9,602,904</b>	<b>\$7,851,394</b>	<b>\$17,454,298</b>	<b>\$10,079,087</b>	<b>\$7,375,211</b>	<b>211.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$221,000	\$433,000	\$654,000	\$0	\$654,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$357,004 (GF) and \$240,561 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$118,039 (GF). For 2008, \$125,105 (GF).

► **Ensure product readiness**

Provides funds to ensure Jamestown-Yorktown Foundation is prepared for the increase in the number of visitors for the Jamestown 2007 commemoration. For 2007, \$650,556 (GF) and \$576,621 (NGF). For 2008, \$244,099 (GF) and \$936,788 (NGF).

► **Increase management readiness**

Provides funding for costs associated with one-time special events and functions connected with the Jamestown 2007 commemoration. For 2007, \$226,230 (NGF). For 2008, \$368,519 (NGF).

### Agency Summary of Recommended Capital Outlay Addenda

► **Construct Jamestown Commemorative Plaza**

Provides funding for the completion of the Jamestown Commemorative Plaza in preparation for the Jamestown 2007 Commemoration. The completion of this project will provide bronze flagpoles, granite benches, a water feature and other architectural highlights. For the biennium, \$433,000 (NGF).

► **Construct sewer pump station**

Provides supplemental funding for recent construction price escalations. This project provides funds to improve the Jamestown settlement sewer station. When completed, this project will increase pumping capacity from the current 150 gallons per minute to 290 gallons per minute in order to meet anticipated wastewater demand during 2007 and beyond. For the biennium, \$221,000 (GF).

**Agency Service Areas:**

**Collections Management and Curatorial Services**

This service area acquires and cares for 17th-century and 18th-century artifacts that provide museum visitors with an understanding of life during these centuries and serve to illustrate the historical themes in the JYF museum galleries.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$677,904	\$677,904	10.00	10.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$40,258	\$40,258	0.00	0.00
<b>Total for Service Area</b>	<b>\$718,162</b>	<b>\$718,162</b>	<b>10.00</b>	<b>10.00</b>

**Objective: Manage and care for the collections, and for borrowed artifacts for "The World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan agreements.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of artifacts in the JYF collection damaged or lost while in JYF custody.	Zero in FY2005.	Zero occurrences of lost or damaged artifacts.

**Education and Extension Services**

Education and Extension Services includes six areas:

- 1) The visitor services department provides ticket sales and customer service to visitors at two museums.
- 2) The interpretative services department provides costumed historical interpretation for visitors at two museums, as well as the production of reproduction historical costumes for interpretive staff to wear.
- 3) On-site education provides guided tours and hands-on educational classroom programs to school groups visiting the museums, as well as summer children's programs.
- 4) The maritime services department provides the maintenance for three replica ships (Discovery, Godspeed, and Susan Constant) and oversees the sailing of the ships for educational outreach programs.
- 5) Exhibit services designs and fabricates exhibit displays for the museum galleries and outdoor interpretive areas.
- 6) Outreach education and special services which includes five areas: outreach education, group reservations, volunteer services, customer research, training and development.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$4,954,257	\$4,954,257	108.00	108.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$274,699	\$274,699	0.00	0.00
<i>Ensure product readiness</i>	\$1,227,177	\$1,180,887	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,456,133</b>	<b>\$6,409,843</b>	<b>108.00</b>	<b>108.00</b>

**Objective: Extend outreach education programs to serve 142,000 students in 125 Virginia school districts each year of the 2006-2008 biennium.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Outreach education programs	99,878 students in 117 districts served in FY2005.	142,000 students in 132 Virginia school districts.

**Operational and Support Services**

Operational and Support Services includes the following areas: Finance, Human Resources, Safety and Security, Marketing and Retail Operations, Development, Facilities and Maintenance and the Deputy Executive and Executive offices.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$9,550,061</b>	<b>\$9,550,061</b>	<b>93.00</b>	<b>93.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$282,608	\$282,608	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$118,039	\$125,105	0.00	0.00
<i>Increase management readiness</i>	\$226,230	\$368,519	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,176,938</b>	<b>\$10,326,293</b>	<b>93.00</b>	<b>93.00</b>

**Objective: Increase admissions revenues by 15% in both FY2007 and 28% in FY2008 over FY2005 collections.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Admissions revenues	FY2005 admissions revenue of \$4,070,812.	15% increase over the baseline in FY2007 and 28% over baseline in FY2008.

**Objective: The number of donors making cash or in-kind donations will increase by 10% over the prior fiscal year.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Donors	FY2006	10%

## **Jamestown 2007**

### **Mission Statement**

Jamestown 2007 mission is to plan and produce events to commemorate the 400th anniversary of the founding of Jamestown, the first permanent English settlement in the Americas.

### **Agency Goals:**

- Promote an increase in tourism to Virginia communities.
- Stimulate economic development opportunities for participating Virginia 2007 communities.
- Produce programs and events that educate Americans and others of the significance of the Jamestown legacies.

### **Customers Served:**

- The national and international observers and celebrants of the 400th Anniversary Commemoration of the first permanent English settlement at Jamestown.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$424,439	\$5,023,565	\$5,448,004	\$350,233	\$5,097,771	5.00
FY 2004	\$424,439	\$5,023,565	\$5,448,004	\$350,233	\$5,097,771	5.00
FY 2005	\$241,460	\$5,023,565	\$5,265,025	\$1,858,848	\$3,406,177	24.00
FY 2006	\$241,460	\$6,280,565	\$6,522,025	\$1,977,834	\$4,544,191	27.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$241,460	\$6,280,565	\$6,522,025	\$1,169,973	\$5,352,052	27.00
FY 2007 Addenda	\$465,818	\$46,676	\$512,494	\$62,012	\$450,482	0.00
<b>FY 2007 TOTAL</b>	<b>\$707,278</b>	<b>\$6,327,241</b>	<b>\$7,034,519</b>	<b>\$1,231,985</b>	<b>\$5,802,534</b>	<b>27.00</b>
FY 2008 Base Budget	\$241,460	\$6,280,565	\$6,522,025	\$1,169,973	\$5,352,052	27.00
FY 2008 Addenda	\$15,336	\$46,676	\$62,012	\$62,012	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$256,796</b>	<b>\$6,327,241</b>	<b>\$6,584,037</b>	<b>\$1,231,985</b>	<b>\$5,352,052</b>	<b>27.00</b>

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$15,336 (GF) and \$46,676 (NGF).

► **Provide funds for public safety**

Provides funds for security, fire and emergency medical services for Jamestown 2007 commemorative events. For 2007, \$450,482 (GF).

### Agency Service Areas:

#### Commemorative Attraction Management

To provide the organizational resources and effectiveness necessary to plan, coordinate and execute the signature events of the 400th anniversary of the first permanent English settlement at Jamestown.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$6,522,025	\$6,522,025	27.00	27.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$62,012	\$62,012	0.00	0.00
<i>Provide funds for public safety</i>	\$450,482	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,034,519</b>	<b>\$6,584,037</b>	<b>27.00</b>	<b>27.00</b>

**Objective:** Produce six major events and 10 cultural/educational initiatives (including the JYF World of 1607 special exhibit) that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Commemorative Events	The event schedule and its individual budgets.	Events occur as scheduled and within budget.

# The Library Of Virginia

## Mission Statement

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

## Agency Goals:

- Collections: Increase significantly by acquisition, conservation-preservation, and open access the most comprehensive library and manuscript collections documenting the Commonwealth's past, present, and future.
- Public Records: Manage and preserve Virginia's public records through services that promote the most effective management of information essential to the Commonwealth's governance, history, and culture.
- Technology: Use appropriate technology and high technical standards to safeguard and provide access to Virginia's historical collections and information resources.
- Consulting: Offer guidance and support to Virginia's libraries, state officials and agencies, and local governments to foster quality library service across the Commonwealth.
- Outreach and Education: Offer stimulating educational programs to diverse audiences to increase public appreciation and understanding of Virginia's unique history, literature, and culture.
- Stewardship: Manage the Library's human, financial, and physical resources in keeping with recognized best practices and standards.

## Customers Served:

- Libraries, including public, academic, special, K-12 school, and state document depository libraries, and library staff, directors, boards, foundations and friends groups
- Public officials including state and local government officials, state and local records officers, state agencies, boards and commissions, regional authorities, clerks of court and legislative personnel
- The public, including library patrons and researchers, exhibition visitors, lecture, program and special event attendees, web site users, public library card holders, students and teachers, and Virginia Shop customers
- Organizations including museums, historical societies and cultural institutions and professional associations

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$29,191,172	\$6,359,042	\$35,550,214	\$11,540,908	\$24,009,306	192.00
FY 2004	\$27,700,269	\$6,401,542	\$34,101,811	\$9,398,225	\$24,703,586	192.00
FY 2005	\$28,030,720	\$7,700,797	\$35,731,517	\$10,370,491	\$25,361,026	195.00
FY 2006	\$28,350,424	\$7,649,216	\$35,999,640	\$10,498,910	\$25,500,730	194.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$28,350,424	\$7,649,216	\$35,999,640	\$9,972,336	\$26,027,304	194.00
FY 2007 Addenda	\$2,015,267	\$2,257,273	\$4,272,540	\$935,069	\$3,337,471	10.00
<b>FY 2007 TOTAL</b>	<b>\$30,365,691</b>	<b>\$9,906,489</b>	<b>\$40,272,180</b>	<b>\$10,907,405</b>	<b>\$29,364,775</b>	<b>204.00</b>
FY 2008 Base Budget	\$28,350,424	\$7,649,216	\$35,999,640	\$9,972,336	\$26,027,304	194.00
FY 2008 Addenda	\$1,777,093	\$2,307,273	\$4,084,366	\$947,057	\$3,137,309	10.00
<b>FY 2008 TOTAL</b>	<b>\$30,127,517</b>	<b>\$9,956,489</b>	<b>\$40,084,006</b>	<b>\$10,919,393</b>	<b>\$29,164,613</b>	<b>204.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$615,802 (GF) and \$201,778 (NGF).

► **Increase federal fund appropriation**

Adjusts agency budget to increase the nongeneral fund appropriation to reflect the current level of federal funding. For each year, \$905,495 (NGF).

► **Adjust position level**

Adjusts agency budget to add three federally funded positions and change one position from federal to general fund to reflect current staffing and funding levels. For 2007, three positions.

► **Increase nongeneral fund appropriation and positions**

Adjusts the nongeneral fund appropriation to reflect anticipated increases in circuit court records program and library shop activity. Also adds positions that will be supported by the circuit court records program and federal grants. For 2007, \$1.2 million (NGF) and seven positions. For 2008, \$1.2 million (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$364,047 (GF). For 2008, \$339,198 (GF).

► **Expand collection, conservation and preservation of rare collections**

Increases funds for the collection, conservation and preservation of important historical and reference documents. For each year, \$215,955 (GF).

► **Improve electronic and digital record management**

Provides funds for equipment, software support and operations to address the growing need for electronic and digital record management. Such records comprise a rapidly increasing share of the library's collections. For 2007, \$434,425 (GF). For 2008, \$221,100 (GF).

► **Increase state aid to public libraries**

Increases support for local public libraries to keep pace with population growth. For each year, \$385,038 (GF).

**Agency Service Areas:**

**Management of Public Records**

Under the Virginia Public Records Act, the Library of Virginia has the responsibility for managing the records generated by all agencies and branches of state and local government. The Library consults with a network of more than 1,800 records officers across the state to develop retention schedules for agency documents; trains agency records officers in records management principles, practices, legislative requirements, disaster planning, and business recovery; operates a State Records Center that offers secure, low-cost storage for inactive records and security microfilm; provides confidential shredding services for the destruction of outdated records; and arranges for the transfer of records with permanent historical value to the state archives.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$879,880	\$879,880	18.00	18.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$63,088	\$63,088	0.00	0.00
<b>Total for Service Area</b>	<b>\$942,968</b>	<b>\$942,968</b>	<b>18.00</b>	<b>18.00</b>

**Objective: Increase the number of direct contacts with state and local records officers and coordinators to enhance the effectiveness of Virginia's records management program.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of contacts with state and local records officers	FY 2006 contact numbers.	Increase contacts by 3 percent annually during 2006-2008 biennium.

**Objective: Increase the number of records stored in and the services offered by the State Records Center, with the goal of making the Records Center self-sustaining within the next several years.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the revenue generated from storage and service fees at the State Records Center.	77,810 cubic feet were stored at the State Records Center on June 30, 2005. This Baseline will be updated FY2006.	Increase the number of cubic feet stored by 5 percent annually during 2006-2008 biennium.

## Management of Archival Records

The management of archival records implements the Virginia Public Records Act by providing preservation and enhanced access to approximately 32 million original archival records of Virginia's counties, cities and towns. This service area also provides for the monitoring of the quality of the media generated by reformatting local records for preservation and security purposes. The program insures that microfilm and other media copies of permanent records meet national standards for long-term preservation.

This service area (and corresponding budget allocation) represents management of the Library's local archival records. It is closely related to Service Area 13704, Archival Research Services, which manages the remaining two-thirds of the archival program dealing with state records and private papers.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,449,386	\$1,449,386	18.00	18.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$68,142	\$68,142	0.00	0.00
<i>Increase nongeneral fund appropriation and positions</i>	\$500,000	\$500,000	5.00	5.00
<b>Total for Service Area</b>	<b>\$2,017,528</b>	<b>\$2,017,528</b>	<b>23.00</b>	<b>23.00</b>

**Objective: Expand public access to archival resources for Virginia's counties, cities and towns at the Library of Virginia by methods that address a longstanding backlog of unprocessed and unavailable public records.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of cubic feet of records of cities, counties and towns processed, described and made available for research by users.	Most recent annual rate of processing to eliminate the backlog of unprocessed materials by 2018.	Maintain annual rate of processing during 2006-2008 biennium.

## Historical and Cultural Publications

The Library of Virginia's historical and cultural publications program, which dates back to 1905, coordinates the agency's extensive book-publishing activities as well as its exhibitions, educational outreach, and other public programming. The program includes coordination of the Library's lunchtime lectures, book talks, and symposia; planning for activities relating to commemoration of Virginia's 400th anniversary in 2007; publication of the Dictionary of Virginia Biography and the Hornbook of Virginia History, and numerous other reference works; publication of exhibition catalogs and research guides to the Library's collections; an extensive on-site and traveling exhibition program; and sponsorship of the Library's annual literary awards competition.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$824,653	\$824,653	11.00	11.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$55,682	\$55,682	0.00	0.00
<b>Total for Service Area</b>	<b>\$880,335</b>	<b>\$880,335</b>	<b>11.00</b>	<b>11.00</b>

**Objective: Present a wide variety of lectures, symposia, exhibitions, and other programs for the public.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Present a wide variety of lectures, symposia, exhibitions, and other programs for the public.	Number of programs and attendance in FY 2006.	Increase attendance annually by 1 percent during the 2006-2008 biennium.

## Archival Research Services

The Library's archival research services program implements the Virginia Public Records Act by providing protection and enhanced access to approximately 65 million original archival state government and Virginia-related personal, business, organization, and church items in the Library collections. It also provides research assistance and collection access to the general public, specialized researchers, media, other information providers, and to Virginia state and local governmental agencies seeking information from approximately 97 million original archival items in the Library collections dating from the earliest settlement of Virginia to the present.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,301,037	\$1,301,037	27.00	27.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$106,027	\$106,027	0.00	0.00
<b>Total for Service Area</b>	\$1,407,064	\$1,407,064	27.00	27.00

**Objective: Expand access to archival resources and information services to state and local government agencies, historical and family history researchers and the public by utilizing the latest technologies.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Increase the number of archival items, in all formats, circulated to users.	An average of data collected during the most recent five years.	Annual increase of 5 percent during 2006-2008 biennium.

### **Conservation-Preservation of Historic Records**

The Library of Virginia's conservation-preservation program provides for the repair, stabilization, cleaning, reformatting, and storage of significant manuscript, printed, pictorial, art, and other special collections. The program includes:

- Public-private partnership with the Etherington Conservation Center, of Greensboro, North Carolina, for an extensive range of onsite and specialized conservation laboratory services.
- Public-private partnership with the Online Computer Library Center's Digital Collection and Preservation Services Division, of Bethlehem, Pennsylvania, for highly technical microfilm, digitization, and other archival-quality reformatting services available onsite and in specialized facilities.
- Public-private partnership with ProQuest/University Microfilms of Ann Arbor, Michigan, for the detailed reformatting and preservation of Virginia newspapers.
- Public-private partnership with Mid-Atlantic Bindery Services for collection-specific binding, boxing, and other protective measures for archival collections as well as books, periodicals, and other printed materials.
- Public-private partnership with the Huntington Library of San Marino, California, and the American Antiquarian Society, of Worcester, Massachusetts, to duplicate by microfilm Virginia-related manuscript and newspaper collections.
- National pilot project with the Library of Congress and the National Endowment for the Humanities to establish an electronic resource, the National Digital Newspaper Project, to stabilize, conserve, reformat, and provide online access to Virginia newspapers.
- Expert staff and contract services for the reformatting by microform, digital application, and other media of video, audio, manuscript, print, and pictorial materials.
- Expert staff as well as archival facilities for the creation, inspection, duplication, and secure storage of photographic, microform, electronic, and other media created as reformatted collections.
- Consultation and coordination services for the Capitol, the Executive Mansion, and Capitol Square agencies for the care, conservation, and exhibition of painting, sculpture, and other artwork.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$988,917	\$988,917	7.00	7.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$28,919	\$28,919	0.00	0.00
<i>Expand collection, conservation and preservation of rare collections</i>	\$215,955	\$215,955	0.00	0.00
<b>Total for Service Area</b>	\$1,233,791	\$1,233,791	7.00	7.00

**Objective: Complete conservation treatment for a wide variety of manuscript, newspaper, and other fragile collections.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Report annual progress of conservation treatments completed.	FY 2006 numbers.	Annual Increase of 5 percent during 2006-2008 biennium.

**Objective: Complete preservation reformatting for a wide variety of manuscript, newspaper, and other fragile collections.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Report annual progress of preservation reformatting projects completed.	FY 2006 numbers.	Annual increase of 5 percent during 2006-2008 biennium.

### **Circuit Court Record Preservation**

The Library of Virginia's Circuit Court records preservation program provides staff and grant support for the inventory, organization, processing, archival storage, conservation-preservation, reformatting, security, and public-access to Virginia Circuit Court manuscript and other collections. The program includes establishing guidelines for managing and preserving Circuit Court records; staff consulting and training services; funding to assist localities in organizing, processing, reformatting, and providing access to Circuit Court records; a cooperative program with the Virginia Information Technologies Agency (VITA) to offer state contract services for the conversion of Circuit Court Records to digital format; a public-private partnership with the Online Computer Library Center's Digital Collection and Preservation Services Division in Bethlehem, Pennsylvania, for microform, digitization, and other archival-quality reformatting services; and maintenance of a personal-name index to an immense range of pre-1913 Circuit Court chancery records available on the Library's web site.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,000,000	\$1,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation and positions</i>	\$500,000	\$500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Coordinate and administer the application, review, award, and implementation of Circuit Court Records Preservation grant projects.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
List grants awarded by the Circuit Court Records Review Panel.	FY 2006 grants awarded.	35 grants annually during 2006-2008 biennium.

### **Cooperative Library Services**

The Library of Virginia, as the state library agency for the Commonwealth, is charged with fostering cooperation and networking among the state's public, academic, special, and school libraries. The Library fulfills this function in a myriad of ways: participating in consortia such as the Richmond Academic Library Consortium and the Virtual Library of Virginia initiative; participating as a net lender in a statewide interlibrary loan program; and planning, preparing materials for, and training library staff to conduct summer reading programs for children and youth. The Library's primary cooperative activity consists in providing Virginia citizens (including Kindergarten through high school students) with round-the-clock access to a cluster of information databases known as Find It Virginia that offer a wide array of information on current events, world and American history, education, health, business, government, and the media – to name only a few. The Library negotiates the licenses for and manages and maintains these databases, which would not otherwise be available to Virginians.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,232,984	\$2,232,984	0.00	0.00
<i>Increase federal fund appropriation</i>	\$635,495	\$635,495	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,868,479</b>	<b>\$2,868,479</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide information to all Virginians effectively and efficiently through the cooperative efforts.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of user sessions initiated in the Find It Virginia website.	2006 data (FY2005 Baseline - 93,531)	Annual increase of 3 percent during 2006-2008 biennium.

### **Consultation to Libraries**

The Library's library development and networking program provides expert consultation and advice to libraries across the Commonwealth in areas such as library administration and management, services to children and youth, trustee development, support groups such as friends of libraries, technology, planning, networking, and library construction. The primary constituency for these services are the ninety-one public library systems in Virginia, but services are also provided to school library media specialists, local governments and boards, state agency libraries, library foundations, and professional organizations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$526,957	\$526,957	7.00	7.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$41,008	\$41,008	0.00	0.00
<i>Adjust position level</i>	\$0	\$0	1.00	2.00
<i>Increase nongeneral fund appropriation and positions</i>	\$0	\$0	2.00	2.00
<b>Total for Service Area</b>	<b>\$567,965</b>	<b>\$567,965</b>	<b>10.00</b>	<b>11.00</b>

**Objective: Provide assistance and counsel to Virginia's public libraries to foster quality library service for all citizens.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Satisfaction among Virginia public library directors and library staff with development services provided by the Library of Virginia.	Composite responses from library directors about services in the most recent Public Library study.	60 percent of responders will report improvement in library development issues/concerns/services statewide during the 2006-2008 biennium.

### **Research Library Services**

This service area comprises those technical and public service components necessary to provide sophisticated management of a growing collection of over 1 million published volumes of monographs, serials, and newspapers, digital resources, state and federal documents, and unique and rare collections of prints, maps, photographs, engravings and other works of art and make information from and about these Library holdings readily available to the general public, specialized researchers, media and other information providers and to Virginia state and local governmental agencies. Services included are the cataloging of the general and special library collections, physical management and delivery of the collection to customers on demand, direct and in-direct research services for those seeking information from or about the collection, administration and management of the Virginia State Documents Depository System, and participation in the Federal Depository Library Program.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,607,085	\$3,607,085	57.00	57.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$225,392	\$225,392	0.00	0.00
<i>Increase federal fund appropriation</i>	\$200,000	\$200,000	0.00	0.00
<i>Adjust position level</i>	\$0	\$0	1.00	0.00
<i>Improve electronic and digital record management</i>	\$131,862	\$143,850	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,164,339</b>	<b>\$4,176,327</b>	<b>58.00</b>	<b>57.00</b>

**Objective: Increase access to Library resources for the Commonwealth's citizens, public libraries, and state and local governments through the effective use of technology, as measured by statistics from Web based analysis and usage.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of reference contacts by professional staff in-person, by mail, telephone, fax and e-mail.	Average of last 4 years	Annual increase of 2% during 2006-2008 biennium.
Number of user sessions on the Library of Virginia Web site.	Average of last 4 years	Annual increase of 3% during 2006-2008 biennium.

### **State Formula Aid for Local Public Libraries**

This service area is responsible for administering, according to a formula specified in the Code, the Commonwealth's financial assistance program for the state's public libraries who meet the Code definition for eligibility.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$16,423,533	\$16,423,533	0.00	0.00
<i>Increase state aid to public libraries</i>	\$385,038	\$385,038	0.00	0.00
<b>Total for Service Area</b>	<b>\$16,808,571</b>	<b>\$16,808,571</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Administer to state aid program to improve the quality of information resources and library services in Virginia's public libraries.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Materials per capita	Planning for Library Excellence Median from most recent data available. (FY2004 - 3.62)	Gradual increase in median level during 2006-2008 biennium.

### **Administrative and Support Services**

General Management and Direction: Provides the management and administrative support essential to being a well-managed agency of the Commonwealth. The functions included in this service area are:

- The Library Board and the Office of the Librarian of Virginia
- Human Resource Management
- Fiscal Services
- Public Information Services
- Photographic and Digital Imaging Services
- The Virginia Shop at the Library of Virginia
- Facilities Management
- Lease Agreement with the Department of General Services

Information Technology Management: Provides the technology and technological management and assistance necessary to allow users of Library information easy and efficient access to data and systems; provides support for efforts to preserve information through the use of Library technology; and provides technology consulting services to public libraries, localities, agencies and other organizations and project planning and implementation support to Library staff.

Physical Plant Services: Ensures that clean, safe and sanitary conditions are maintained in all agency offices, collection storage areas and public areas in the Library's facilities, including The Library of Virginia Building and the State Records Center.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$6,765,208</b>	<b>\$6,765,208</b>	<b>49.00</b>	<b>49.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$229,322	\$229,322	0.00	0.00
<i>Increase federal fund appropriation</i>	\$70,000	\$70,000	0.00	0.00
<i>Adjust position level</i>	\$0	\$0	1.00	1.00
<i>Increase nongeneral fund appropriation and positions</i>	\$150,000	\$200,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$364,047	\$339,198	0.00	0.00
<i>Improve electronic and digital record management</i>	\$302,563	\$77,250	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,881,140</b>	<b>\$7,680,978</b>	<b>50.00</b>	<b>50.00</b>

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management Scorecard categories marked as meets expectations for the agency.	The baseline is 100%, the number of 2005 "Meets Expectations" scores of five divided by five.	Continue to achieve "Meets Expectations" in each of the five criteria as well as in the Environmental and Historic Resource Stewardship criteria when it is measured during the 2006 - 2008 biennium.

## **The Science Museum Of Virginia**

### **Mission Statement**

The mission of the Science Museum of Virginia is to raise the public understanding of science and technology throughout the Commonwealth. With a variety of delivery vehicles, including operation of a large nationally acclaimed system of science centers at multiple locations across the Commonwealth, the SMV engages children, adults, and teachers of science in activities that promote science literacy and enhance public understanding.

The Code of Virginia defines the purposes of the Science Museum in a clear statement that is as fresh today as it was when written more than 30 years ago:

The purposes (§ 23-240) of The Science Museum of Virginia are: • to deepen our understanding of man and his environment; • to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science; • to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural resources; and • to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination.

(Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

### **Agency Goals:**

- Operate a world-class hands-on interactive science center in Broad Street Station, Richmond.
- Provide quality science education programs.
- Provide a statewide science center network and equity of access for all citizens.
- Develop our institutional resources in a balanced well-planned program for the future.

### **Customers Served:**

- 1 General Public as paying visitors, on-site
- 2 School Groups as paying visitors, on-site

## Customers Served:

- 3 On-site visitors for free events
- 6 Current science newspaper columns and publications for the public
- 5 Current science radio and television programs for the public
- 4 In-school teacher institutes and student programs
- 7 Internet access to science curriculum and information
- 8 Viewers of large format films co-produced by the Science Museum

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$4,052,764	\$4,667,463	\$8,720,227	\$5,938,062	\$2,782,165	99.00
FY 2004	\$3,856,827	\$4,667,463	\$8,524,290	\$5,115,730	\$3,408,560	96.00
FY 2005	\$4,098,118	\$4,766,885	\$8,865,003	\$5,188,606	\$3,676,397	96.00
FY 2006	\$4,604,444	\$4,766,885	\$9,371,329	\$5,268,606	\$4,102,723	97.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$4,604,444	\$4,766,885	\$9,371,329	\$5,185,776	\$4,185,553	97.00
FY 2007 Addenda	\$753,518	\$241,472	\$994,990	\$445,119	\$549,871	3.00
<b>FY 2007 TOTAL</b>	<b>\$5,357,962</b>	<b>\$5,008,357</b>	<b>\$10,366,319</b>	<b>\$5,630,895</b>	<b>\$4,735,424</b>	<b>100.00</b>
FY 2008 Base Budget	\$4,604,444	\$4,766,885	\$9,371,329	\$5,185,776	\$4,185,553	97.00
FY 2008 Addenda	\$784,139	\$241,472	\$1,025,611	\$456,807	\$568,804	3.00
<b>FY 2008 TOTAL</b>	<b>\$5,388,583</b>	<b>\$5,008,357</b>	<b>\$10,396,940</b>	<b>\$5,642,583</b>	<b>\$4,754,357</b>	<b>100.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$2,950,000	\$0	\$2,950,000	\$0	\$2,950,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

## Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$189,835 (GF) and \$241,472 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$52,818 (GF). For 2008, \$71,751 (GF).
- ▶ **Increase funding for critical exhibit maintenance needs**  
Provides funding for maintenance for an increased number of new exhibits and the increased maintenance of older exhibits. For each year, \$150,000 (GF).
- ▶ **Fund pay equity for outreach educators**  
Provides funding for outreach coordinator salaries (teachers) providing pay equity with their peers in teaching positions. For 2007, \$13,812 (GF). For 2008, \$25,500 (GF).
- ▶ **Fund facility upkeep costs**  
Provides funding for upkeep of the historic train station that houses the Science Museum of Virginia. This will fund costs not covered by maintenance reserve. For 2007, \$347,053 (GF) and three positions. For 2008, \$347,053 (GF).

## Agency Summary of Recommended Capital Outlay Addenda

### ► Construct Discovery Park exhibit

Provides funding to construct educational exhibits, to be displayed in the seventeen acre Discovery Park. Exhibit topics include earth science, energy, astronomy and the environment. For the biennium, \$3.0 million (GF).

## Agency Service Areas:

### Collections Management and Curatorial Services

The Science Museum of Virginia provides permanent hands-on exhibits at the Broad Street location as well as at the Danville Science Center. Both museums also host three traveling exhibits each year. At the Virginia Aviation Museum the history of flight is illustrated by an extensive collection of vintage aircraft. Curatorial services are funded in this area as is maintenance of existing exhibits and fabrication of new exhibits. Master planning is underway for the exhibits and programs at Belmont Bay Science Center.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,424,564	\$1,424,564	15.00	15.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$58,189	\$58,189	0.00	0.00
<i>Increase funding for critical exhibit maintenance needs</i>	\$150,000	\$150,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,632,753</b>	<b>\$1,632,753</b>	<b>15.00</b>	<b>15.00</b>

**Objective: Provide three visiting exhibits every year at the Broad Street Station and at the Danville Science Center**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Visiting exhibits		

### Education and Extension Services

The Science Museum of Virginia provides both on-site and off-site educational experiences and programs for visitors and guests. Hands on exhibits are enhanced by demonstrations, theatrical performances, special events and activities. Educational staff is present in the galleries to answer questions and to assist visitors. Programs are provided for all ages and include such activities as large screen format films, planetarium shows, lectures and classes. Outreach education (extension services) is provided through several van programs that visit schools, fairs and festivals. Programming is also being done for at risk students, for overnight campers and for science teachers. To enhance the Virginia Standards of Learning there are programs offered as well as information on exhibits as they relate to specific SOLs. Statewide outreach is provided through additional science centers (VAM and DSC) and through the development of additional sites to provide hands on science education within two hours of all Virginians.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,779,348	\$4,779,348	56.00	56.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$245,082	\$245,082	0.00	0.00
<i>Fund pay equity for outreach educators</i>	\$13,812	\$25,500	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,038,242</b>	<b>\$5,049,930</b>	<b>56.00</b>	<b>56.00</b>

**Objective: On Site Education**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increased attendance, Additional hands-on exhibits	Projections for FY06 paid attendance at the Broad Street Station are 205,000.	

**Objective: Outreach Education**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Outreach		

**Operational and Support Services**

Support services include Information Technology, Finance, Human Resources, Capital Project Management and Administration. Support extends to all sites and to newer sites under development. Two sites (BSS and DSC) are historic buildings that require special attention and maintenance. Maintenance of the Broad Street site is particularly challenging as the campus continues to be developed for exhibits and for expanded use by museum guests.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$3,167,417</b>	<b>\$3,167,417</b>	<b>26.00</b>	<b>26.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$128,036	\$128,036	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$52,818	\$71,751	0.00	0.00
<i>Fund facility upkeep costs</i>	\$347,053	\$347,053	3.00	3.00
<b>Total for Service Area</b>	<b>\$3,695,324</b>	<b>\$3,714,257</b>	<b>29.00</b>	<b>29.00</b>

**Objective: Support Operations through Administration, Finance, Tech Support**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Spend Plan and Volunteer utilization		

**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.

**Agency Goals:**

- High quality arts accessible to all Virginians, regardless of location in state, race, income, or disability.
- A strong financial base of private and public support for the arts in Virginia.
- Instruction and participation in the arts for all Virginia students, K-12.

**Customers Served:**

- Artists
- Elementary and Secondary Teachers and K-12 Schools
- Not-For-Profit Arts Organizations

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$4,224,028	\$541,700	\$4,765,728	\$302,890	\$4,462,838	5.00
FY 2004	\$2,779,934	\$541,700	\$3,321,634	\$137,890	\$3,183,744	5.00
FY 2005	\$3,001,535	\$591,800	\$3,593,335	\$275,636	\$3,317,699	5.00
FY 2006	\$3,543,395	\$591,800	\$4,135,195	\$275,636	\$3,859,559	5.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$3,543,395	\$591,800	\$4,135,195	\$282,633	\$3,852,562	5.00
FY 2007 Addenda	\$1,330,033	(\$14,100)	\$1,315,933	\$24,295	\$1,291,638	0.00
<b>FY 2007 TOTAL</b>	<b>\$4,873,428</b>	<b>\$577,700</b>	<b>\$5,451,128</b>	<b>\$306,928</b>	<b>\$5,144,200</b>	<b>5.00</b>
FY 2008 Base Budget	\$3,543,395	\$591,800	\$4,135,195	\$282,633	\$3,852,562	5.00
FY 2008 Addenda	\$2,830,575	(\$14,100)	\$2,816,475	\$24,295	\$2,792,180	0.00
<b>FY 2008 TOTAL</b>	<b>\$6,373,970</b>	<b>\$577,700</b>	<b>\$6,951,670</b>	<b>\$306,928</b>	<b>\$6,644,742</b>	<b>5.00</b>

### Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**  
Transfers amounts from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$24,295 (GF).
- ▶ **Adjust federal fund appropriation for grants to arts organizations**  
Adjusts agency budget to accurately reflect the amount of federal funds supporting grants to arts organizations. For each year, a reduction of \$29,100 (NGF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional federal funding**  
Increases nongeneral fund appropriation to reflect an increase in funding from the National Endowment for the Arts (NEA). For each year, \$15,000 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**  
Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$14,853 (GF). For 2008, \$14,540 (GF).
- ▶ **Increase financial assistance for arts organizations**  
Provides additional funding to support the objective of the Commonwealth to fund the Commission for the Arts at the rate of one dollar for each Virginia resident. This will raise the level of funding from 43 percent of goal to 60 percent in 2007 and 80 percent in 2008. For 2007, \$1.3 million (GF). For 2008, \$2.8 million (GF).

### Agency Service Areas:

#### **Financial Assistance to the Arts**

The Commission distributes grant awards to artists, arts and other not-for-profit organizations, educational institutions, educators and local governments, and provides technical assistance in arts management.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$3,713,224	\$3,713,224	0.00	0.00
<i>Adjust federal fund appropriation for grants to arts organizations</i>	(\$29,100)	(\$29,100)	0.00	0.00
<i>Increase financial assistance for arts organizations</i>	\$1,290,885	\$2,791,740	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,975,009</b>	<b>\$6,475,864</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Increase the number of students participating in arts activities in elementary and secondary schools that supplement the arts education curriculum.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Instruction and participation in the arts for all Virginia students, K-12	As schools struggle to meet the requirements of SOLs and the reduce in funding for the arts in education programs there has been a slight drop in attendance to arts events by students.	Increase the number of students participating in arts activities in elementary and secondary schools that supplement the arts education curriculum to 4 million during fiscal year 2005 - 2006.

**Objective: Increase the number of arts events for the public.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
High quality arts accessible to all Virginians, regardless of location in state, race, income, or disability	Although art organizations have suffered staff turnover and loss of financial support there has been only a slight drop in the number of arts events for the public over the last few years.	Increase the number of art events for the public to 33 million during fiscal year 2005 - 2006.

**Objective: Increase public attendance at commission assisted arts events.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Public attendance at Commission assisted arts events.	Attendance for arts organizations in Virginia dropped dramatically in the wake of 9/11 attacks, and the stumbling economy; it has not yet recovered.	Increase public attendance to 10 million during fiscal year 2005 - 2006.

### **Operational and Support Services**

Efforts to carry out the mission of the agency in the most effective manner possible.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$421,971</b>	<b>\$421,971</b>	<b>5.00</b>	<b>5.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$24,295	\$24,295	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional federal funding</i>	\$15,000	\$15,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$14,853	\$14,540	0.00	0.00
<b>Total for Service Area</b>	<b>\$476,119</b>	<b>\$475,806</b>	<b>5.00</b>	<b>5.00</b>

**Objective: Manage the administrative funds effectively and efficiently to help the staff to better serve its constituents**

# Virginia Museum of Fine Arts

## Mission Statement

As adopted by the Board of Trustees, the mission statement of the Virginia Museum of Fine Arts reflects the responsibility of the Trustees for developing the art collection on behalf of the people of Virginia as well as the agency's mission to protect and display the collections and to educate. This mission was originally described in the Acts of Assembly, 1934, Chapter 184 and the current mission statement was adopted by the Trustees on May 18, 2000.

- 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.

## Agency Goals:

- Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination.
- Strengthen the museum's security, business practices, and operational effectiveness and efficiency.

## Customers Served:

- Citizens of Virginia
- Virginia's Public School Division
- Virginia Students, K-Senior Citizens
- Web-site Visitors

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$6,908,085	\$7,562,840	\$14,470,925	\$8,506,615	\$5,964,310	156.50
FY 2004	\$6,160,110	\$7,750,491	\$13,910,601	\$8,005,110	\$5,905,491	154.50
FY 2005	\$6,536,403	\$7,857,334	\$14,393,737	\$8,877,087	\$5,516,650	161.50
FY 2006	\$7,150,419	\$7,957,334	\$15,107,753	\$8,877,087	\$6,230,666	159.50
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$7,150,419	\$7,957,334	\$15,107,753	\$7,982,517	\$7,125,236	159.50
FY 2007 Addenda	\$1,079,731	\$250,375	\$1,330,106	\$730,997	\$599,109	0.00
<b>FY 2007 TOTAL</b>	<b>\$8,230,150</b>	<b>\$8,207,709</b>	<b>\$16,437,859</b>	<b>\$8,713,514</b>	<b>\$7,724,345</b>	<b>159.50</b>
FY 2008 Base Budget	\$7,150,419	\$7,957,334	\$15,107,753	\$7,982,517	\$7,125,236	159.50
FY 2008 Addenda	\$1,663,623	\$150,375	\$1,813,998	\$636,997	\$1,177,001	6.00
<b>FY 2008 TOTAL</b>	<b>\$8,814,042</b>	<b>\$8,107,709</b>	<b>\$16,921,751</b>	<b>\$8,619,514</b>	<b>\$8,302,237</b>	<b>165.50</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$7,621,000	\$0	\$7,621,000	\$0	\$7,621,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$437,762 (GF) and \$250,375 (NGF).

► **Remove one-time costs for the traveling exhibitions**

Adjusts agency budget to remove one-time costs for the traveling exhibits in FY2008. The project covers two years, beginning in 2006 and will conclude at the end of 2007. For 2008, a decrease of \$450,000 (GF) and \$100,000 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$148,831 (GF). For 2008, \$221,188 (GF).

► **Provide support for architecture and design department**

Provides funds for two positions to accommodate additional workload once the new museum expansion is online. For 2007, \$93,465 (GF). For 2008, \$94,349 (GF).

► **Provide funding to support adequate building support staff and utilities**

Provides funds and two positions for an electrician and heating, ventilation and air conditioning mechanic, to maintain and operate the expanded facilities. For 2008, \$187,249 (GF).

► **Provide funding and positions to support the mailroom and procurement activities**

Provides funds to support the increasing demands for procurement of goods and services due to increased administrative requirements. For each year, \$55,673 (GF).

► **Provide funding to support adequate security and contract management services**

Provides funds to support additional contract security services are required for loss prevention and safety as the museum constructs and operates expanded facilities. For 2007, \$344,000 (GF). For 2008, \$604,925 (GF).

► **Provide funding to support additional museum staff**

Provides funds and positions to prepare for curatorial and conservation new associated with the new museum space. These positions will design and prepare the expanded gallery space to display more existing collections and attract additional traveling exhibitions to the museum. For 2008, \$512,477 (GF) and six additional positions.

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Expand and renovate museum**

Provides additional funding to address recent construction price escalations associated construction of a 132,000 square foot addition and the renovation of 167,000 square feet of existing space. The expansion will provide additional gallery space, enhanced visitor circulation, photography studios, objects and paintings conservation laboratories, consolidated exhibition design and production areas, additional art storage, enhanced truck loading and unloading operations, public lobby, children's area, consolidated kitchens, and enhanced conference and meeting areas. For the biennium, \$6.3 million (GF).

► **Renovate Robinson House**

Provides funds to renovate and construct an addition to the Robinson House, a former farmhouse located on the Virginia Museum of Fine Arts campus. The facility has been used for various activities, most recently as the museum's Visual Arts Center until 1993 and administrative space until 1996. This project will provide for installation of an elevator, emergency egress stair, handicapped accessible restroom facilities, and a handicapped accessible entrance. For the biennium, \$712,000 (GF).

► **Replace exterior stairways of the 1970 and 1985 buildings**

Provides funds for the replacement of the existing metal stair at the south juncture of the 1970 and 1985 buildings. The metal structure has rusted and is not repairable. The project will also enclose the staircase, install ventilation and fire suppression systems, create a new emergency exit from the 1970 wing, and install an emergency exit door in the exterior wall of the compound. For the biennium, \$625,000 (GF).

## **Agency Service Areas:**

### **Collections Management and Curatorial Services**

This Service Area protects, conserves, interprets, and wisely develops the art collection of the Virginia Museum of Fine Arts, a state agency. These rapidly growing holdings, one of the Commonwealth's greatest cultural assets, currently consist of about 20,000 art works from most periods and cultures in the history of art. This collection is an internationally recognized educational and cultural resource as well as a popular tourist destination.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$2,998,861	\$2,998,861	36.50	36.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$189,053	\$189,053	0.00	0.00
<i>Provide funding to support additional museum staff</i>	\$0	\$512,477	0.00	6.00
<b>Total for Service Area</b>	<b>\$3,187,914</b>	<b>\$3,700,391</b>	<b>36.50</b>	<b>42.50</b>

**Objective: Preserve and Protect Our Collection During Expansion and Fire Suppression Projects**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Complete Objective 1		Complete by end of 2007

**Objective: Display and Interpret Our Collection in New or Renovated Exhibition Spaces**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Completed on Time, Within Budget		

**Education and Extension Services**

This service area generates and disseminates educational programs in the visual arts to stimulate the creative, artistic, and intellectual life of Virginia audiences.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$3,633,881	\$3,633,881	44.00	44.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$202,808	\$202,808	0.00	0.00
<i>Remove one-time costs for the traveling exhibitions</i>	\$0	(\$550,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,836,689</b>	<b>\$3,286,689</b>	<b>44.00</b>	<b>44.00</b>

**Objective: Strengthen Virginia's ability to compete with its regional and national peers by supporting the State's economic development/tourism programs and those of Virginia's localities by making art and related programming available throughout the Commonwealth**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Statewide Attendance for Exhibitions and Programs	200,000	200,000

**Operational and Support Services**

Service Area Description:

- Provides overall direction and management of the museum in keeping with applicable State laws and procedures;
- Manages the museum's financial and human resources;
- Operates, protects; maintains, and improves State facilities;
- Accomplishes the museum's capital outlay and maintenance reserve projects;
- Provides information to the public on the museum's programs and services;
- Engages new audiences in museum programs;
- Supports museum revenue generating programs;
- Cares for and protects the permanent collection in preparation for and during upcoming construction.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$8,475,011</b>	<b>\$8,475,011</b>	<b>79.00</b>	<b>79.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$296,276	\$296,276	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$148,831	\$221,188	0.00	0.00
<i>Provide support for architecture and design department</i>	\$93,465	\$94,349	0.00	0.00
<i>Provide funding to support adequate building support staff and utilities</i>	\$0	\$187,249	0.00	0.00
<i>Provide funding and positions to support the mailroom and procurement activities</i>	\$55,673	\$55,673	0.00	0.00
<i>Provide funding to support adequate security and contract management services</i>	\$344,000	\$604,925	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,413,256</b>	<b>\$9,934,671</b>	<b>79.00</b>	<b>79.00</b>

**Objective: Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of management scorecard categories marked as "meets expectations"	100 percent of scorecard categories met expectations in 2005	100 percent of scorecard categories meets expectations

## **Eastern Virginia Medical School**

### **Mission Statement**

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

### **Customers Served:**

- Medical Students
- Health Professions Students
- Residents
- Patient Encounters

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$12,462,528	\$0	\$12,462,528	\$0	\$12,462,528	0.00
FY 2004	\$11,847,875	\$0	\$11,847,875	\$0	\$11,847,875	0.00
FY 2005	\$11,959,899	\$0	\$11,959,899	\$0	\$11,959,899	0.00
FY 2006	\$12,459,899	\$0	\$12,459,899	\$0	\$12,459,899	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$12,459,899	\$0	\$12,459,899	\$0	\$12,459,899	0.00
FY 2007 Addenda	\$4,229,454	\$0	\$4,229,454	\$0	\$4,229,454	0.00
<b>FY 2007 TOTAL</b>	<b>\$16,689,353</b>	<b>\$0</b>	<b>\$16,689,353</b>	<b>\$0</b>	<b>\$16,689,353</b>	<b>0.00</b>
FY 2008 Base Budget	\$12,459,899	\$0	\$12,459,899	\$0	\$12,459,899	0.00
FY 2008 Addenda	\$4,229,454	\$0	\$4,229,454	\$0	\$4,229,454	0.00
<b>FY 2008 TOTAL</b>	<b>\$16,689,353</b>	<b>\$0</b>	<b>\$16,689,353</b>	<b>\$0</b>	<b>\$16,689,353</b>	<b>0.00</b>

### Agency Summary of Recommended Operating Budget Addenda

► **Strengthen academic programs**

Provides funds to strengthen academic programs, increase instructional faculty, and expand collaborative relationships. For each year, \$4.2 million (GF).

### Agency Service Areas:

#### Medical Education

Eastern Virginia Medical School (EVMS) is dedicated to medical and health education, biomedical research, and the enhancement of health care in the Hampton Roads region. EVMS' primary goal is the education of compassionate, skillful physicians to serve in a variety of health care and academic settings. Excellence in patient care requires a firm foundation in the medical sciences and clinical skills, combined with an empathetic attitude and the ability to apply scientific methods to the solution of medical problems. The EVMS curriculum is designed to:

- Provide a firm foundation in the medical sciences and clinical skills.
- Teach an approach to medical problem solving using the best available evidence.
- Cultivate habits of independent life-long learning and scholarship.
- Help students appreciate the broad social and economic responsibilities of the medical profession.
- Encourage the development of self-awareness and communication skills.
- Emphasize human values in the practice of medicine.

Affiliated with over 30 health care facilities across the Hampton Roads area, EVMS provides medical services for more than one-quarter of the Virginia population and adjacent segments of northeastern North Carolina. EVMS is highly committed to providing a community-based education focusing on community health needs which will equip students with the experiences most relevant to practicing medicine in the twenty-first century.

Since its inception, EVMS has emphasized the education of Virginia residents. During its first thirty years, over 70 percent of EVMS students have been Virginia residents. During the coming years, EVMS will seek to admit sixty-five to seventy percent of its students from Virginia. EVMS' student recruitment strategy involves close communication with undergraduate pre-medical advisors and students in state and regional universities. Visits to career counseling centers and pre-med clubs and encouragement of field trips to EVMS are among the techniques used to recruit students. This approach has resulted in an applicant pool that yields a diverse, motivated and qualified entering class. The applicant pool for the Class of 2007 included 2,565 applicants, of whom 719 were Virginians. Although the applicant pool has declined from its peak of more than 7,000 applicants in 1995, EVMS has more than enough applicants to recruit 110 well-qualified entering students. A limited number of entering slots are committed to joint program candidates from the College of William and Mary, Old Dominion University, Hampton University and Norfolk State University. Past years have seen about twenty students enter EVMS through these programs. EVMS students are diverse in terms of age, gender, ethnicity and life experiences. This diversity strengthens the educational experience at EVMS.

EVMS enrolls a total of almost one thousand students and residents. The number of faculty (300 full-time, 1000 voluntary) patient encounters (319,000), funded research programs (260), financial resources (annual budget of \$153 million), space (500,000 net square feet) and clinical teaching sites are more than adequate to support the teaching of EVMS students.

EVMS is committed to producing a diverse physician workforce, although it does not have specific goals for diversity. The gender mix (55 percent female/45 percent male), age mix (38 percent 22 or younger, 50 percent 23-26, and 12 percent over 26) and number of minority students (108 overall, 36 of African-American descent), indicates that EVMS has an appropriately diverse student body. There are role models and support services adequate to maintain EVMS' commitment to diversity.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$12,459,899	\$12,459,899	0.00	0.00
<i>Strengthen academic programs</i>	\$4,229,454	\$4,229,454	0.00	0.00
<b>Total for Service Area</b>	<b>\$16,689,353</b>	<b>\$16,689,353</b>	<b>0.00</b>	<b>0.00</b>

**Objective: We will educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
USMLE Part I Score	USMLE Part I National Average Score Currently 100.5%	EVMS Students Score Above National Average
USMLE Part I Pass Rate	USMLE Part I National Average Pass Rate Currently 101.8%	EVMS Students Score Above National Average
USMLE Part II Score	USMLE Part II National Average Score Currently 101.9%	EVMS Students Score Above National Average
USMLE Part II Pass Rate	USMLE Part II National Average Pass Rate Currently 100.3%	EVMS Students Score Above National Average

**Objective: We will enhance and strengthen our interdisciplinary research enterprise.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of Research Grants and Contracts	Current number of externally-funded grants and contracts equals 271.	Three to seven percent annual increase in number of externally-funded grants and contracts.
Funding from research grants and contracts	Current amount of externally-funded grants and contracts equals \$40.1 million.	Three to seven percent annual increase in dollar amount of externally-funded grants and contracts.

## **Institute for Advanced Learning and Research**

### **Mission Statement**

The Institute for Advanced Learning & Research (IALR) will develop and attract technology and talent critical to Southside Virginia's economic transformation through advanced learning, strategic research, outreach programs, advanced networking & technology, and commercial opportunity development. The IALR will leverage 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.

### **Agency Goals:**

- Strategic Research.
- Advanced Learning.
- Outreach.
- Advanced Networking and Technology.
- Commercial Opportunity Development.
- Economic Development Programs.

### **Customers Served:**

**Customers Served:**

- K-18 Educators
- Non Credit Workforce and Continuing Education Adults
- K-12 Students
- Higher Education Institutions
- Small businesses (less than 100 employees)
- Nonprofit organizations
- Local, State, and Federal Governmental Agencies
- Conference Center Clients
- Commercial Companies seeking Research Services

**Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$2,271,681	\$0	\$2,271,681	\$0	\$2,271,681	0.00
FY 2006	\$3,871,681	\$0	\$3,871,681	\$0	\$3,871,681	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$3,871,681	\$0	\$3,871,681	\$0	\$3,871,681	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$3,871,681</b>	<b>\$0</b>	<b>\$3,871,681</b>	<b>\$0</b>	<b>\$3,871,681</b>	<b>0.00</b>
FY 2008 Base Budget	\$3,871,681	\$0	\$3,871,681	\$0	\$3,871,681	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$3,871,681</b>	<b>\$0</b>	<b>\$3,871,681</b>	<b>\$0</b>	<b>\$3,871,681</b>	<b>0.00</b>

**Agency Service Areas:**

**Regional Research, Technology, Education, and Commercialization Services**

Regional Research, Technology, Education, and Commercialization Services

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,871,681	\$3,871,681	0.00	0.00
Total for Service Area	\$3,871,681	\$3,871,681	0.00	0.00

**Objective: Strategic Projects**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Research Expenditures	\$4.287 million	\$8 million

**Objective: Regional Economic Development**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
New Economy Employment	To be determined via regional phone survey Fall 2005	To be determined via regional phone survey Fall 2005

**Objective: K-12 Development**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
K-12 Students Served	210	1000

**Objective: Community Technology Capacity**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Broadband Penetration	TBD (pending regional phone survey, fall 2005)	TBD (pending baseline determination)

**Objective: Commercialization & Technology Transfer**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Invention Disclosure Yield	0	0.2 per \$1 million of research expenditures

**New College Institute**

**Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 Addenda	\$2,100,000	\$0	\$2,100,000	\$0	\$2,100,000	0.00
<b>FY 2007 TOTAL</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>0.00</b>
FY 2008 Base Budget	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Addenda	\$2,400,000	\$0	\$2,400,000	\$0	\$2,400,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>0.00</b>

**Agency Summary of Recommended Operating Budget Addenda**

► **Fund New College Institute**

Provides funds for a new institute in Southside Virginia to diversify the region's economy through undergraduate, graduate and professional education. The institute will partner with other public and private organizations and institutions of higher education to build on existing resources for teaching, research, outreach and technology development. For 2007, \$2.1 million (GF). For 2008, \$2.4 million (GF).

**Agency Service Areas:**

**Educational and General Programs**

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<i>Fund New College Institute</i>	\$2,100,000	\$2,400,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,100,000</b>	<b>\$2,400,000</b>	<b>0.00</b>	<b>0.00</b>

**Roanoke Higher Education Authority**

**Mission Statement**

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

## Agency Goals:

- Expand opportunities for educational preparedness and attainment for the people of the Greater Roanoke region by providing to member institutions of higher education and workforce training a facility and support services of the highest quality.
- Foster economic development in the Greater Roanoke region by providing for its citizens expanded access to non-credit workforce development, technology training, and higher education programs.
- Foster economic development in the Greater Roanoke region by providing direct services to the business community through the provision of space for corporate meetings, teleconferences, and in-house training.

## Customers Served:

- Conference participants who utilize the Center's conference facilities for meetings, training, and teleconferences.
- Business and civic organizations that utilize the Center's conference facilities for meetings, training, and teleconferences.
- Students of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center.
- The colleges, universities and workforce development organizations that offer educational programs at the Roanoke Higher Education Center.
- Students, faculty and staff of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center who utilize library services.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$583,332	\$0	\$583,332	\$0	\$583,332	0.00
FY 2004	\$518,075	\$0	\$518,075	\$0	\$518,075	0.00
FY 2005	\$1,001,075	\$0	\$1,001,075	\$0	\$1,001,075	0.00
FY 2006	\$718,075	\$0	\$718,075	\$0	\$718,075	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$718,075	\$0	\$718,075	\$0	\$718,075	0.00
FY 2007 Addenda	\$193,925	\$0	\$193,925	\$0	\$193,925	0.00
<b>FY 2007 TOTAL</b>	<b>\$912,000</b>	<b>\$0</b>	<b>\$912,000</b>	<b>\$0</b>	<b>\$912,000</b>	<b>0.00</b>
FY 2008 Base Budget	\$718,075	\$0	\$718,075	\$0	\$718,075	0.00
FY 2008 Addenda	\$193,925	\$0	\$193,925	\$0	\$193,925	0.00
<b>FY 2008 TOTAL</b>	<b>\$912,000</b>	<b>\$0</b>	<b>\$912,000</b>	<b>\$0</b>	<b>\$912,000</b>	<b>0.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Increase general fund support for Roanoke Higher Education Center

Provides additional funds for operations, enhancing the center's capacity to provide opportunities for undergraduate and graduate education and workforce training and development. For each year, \$193,925 (GF).

## Agency Service Areas:

### Administrative and Support Services

The Roanoke Higher Education Authority is a political subdivision of the Commonwealth of Virginia, formed in 1998 to stimulate economic development in the Greater Roanoke region by expanding access to higher education and workforce training. The Authority operates the Roanoke Higher Education Center in which seventeen (17) member colleges, universities and workforce training organizations offer a wide range of adult and continuing education and degree-granting programs, including undergraduate, graduate, and professional programs, through partnerships with the Commonwealth's public and private institutions, agencies and the business community. In 2001, the Virginia General Assembly designated the Roanoke Higher Education Authority an educational institution, placing it under the purview of the Commonwealth's Secretary of Education.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$718,075	\$718,075	0.00	0.00
<i>Increase general fund support for Roanoke Higher Education Center</i>	\$193,925	\$193,925	0.00	0.00
<b>Total for Service Area</b>	\$912,000	\$912,000	0.00	0.00

**Objective: Increase the number of students completing workforce training and higher education programs offered at the Roanoke Higher Education Center.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Count the number of students completing workforce training and higher education programs.	In 2005, 563 students completed workforce training or higher education programs offered at the Roanoke Higher Education Center.	A 3% increase each year in students completing programs, 580 in 2006, 597 in 2007, and 615 in 2008.

**Objective: Increase the number of business clients utilizing the Center for corporate meetings, training, and teleconferences.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Count the number of organizations utilizing the Center's conference facilities	The number of organizations utilizing the Center's conference facilities in FY 2005 was 183.	Increase by 5% to 192 in FY 2006, increase by 4% to 200 in FY 2007, increase by 3% to 206 in FY 2008.

**Objective: Increase the number of training and education opportunities by developing new certificate and degree programs, courses, seminars and other learning events that are related to career opportunities in the Greater Roanoke region.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number and percentage increase/decrease of programs and courses offered at the Roanoke Higher Education Center.	Total of 206 programs in 2005.	Total number of programs offered by member institutions is expected to increase to 208 in FY 2006, to 210 in FY 2007, and to 212 in FY 2008.

**Objective: Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management Scorecard categories marked as meets expectations for the agency.	80% in 2005	In FY 2006, FY 2007 and FY 2008, the Roanoke Higher Education Center will meet expectations in 100% of the Governor's Management Scorecard categories.

## **Southern Virginia Higher Education Center**

### **Mission Statement**

The mission of the Southern Virginia Higher Education Center (HEC) is to foster economic development by expanding educational access to the people of the Southside Virginia Region; to provide affordable undergraduate and graduate programs, workforce training programs, adult literacy programs, non-credit educational opportunities, and to foster advanced K-12 initiatives, through partnerships with accredited public and private institutions, agencies, civic groups and the business community.

## Agency Goals:

- Provide affordable, convenient higher education to all citizens of Southside Virginia.
- Elevate the levels of educational preparedness of our workforce in Southside Virginia.
- Increase the number of students in our region with Bachelor's degrees and higher.
- Increase the level of literacy in Halifax County in collaboration with other agencies and partners.
- Assist the Halifax County Public School in specialized learning.
- Enhance economic development in Southside Virginia in collaboration with other initiatives in the region.
- Be recognized as a viable change agent in Southside Virginia.

## Customers Served:

- Colleges and universities that offer courses at HEC
- Students registered in credit programs (duplicated enrolmments based on a year)
- Students enrolled in non-credit programs
- Organizations that use the HEC for meetings, events and shows
- Customers attending conferences, meetings and events

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$0	\$0	\$0	\$0	\$0	0.00
FY 2006	\$1,243,855	\$400,000	\$1,643,855	\$0	\$1,643,855	17.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$1,243,855	\$400,000	\$1,643,855	\$466,874	\$1,176,981	17.00
FY 2007 Addenda	\$127,910	\$0	\$127,910	\$37,148	\$90,762	0.00
<b>FY 2007 TOTAL</b>	<b>\$1,371,765</b>	<b>\$400,000</b>	<b>\$1,771,765</b>	<b>\$504,022</b>	<b>\$1,267,743</b>	<b>17.00</b>
FY 2008 Base Budget	\$1,243,855	\$400,000	\$1,643,855	\$466,874	\$1,176,981	17.00
FY 2008 Addenda	\$189,621	\$0	\$189,621	\$37,148	\$152,473	0.00
<b>FY 2008 TOTAL</b>	<b>\$1,433,476</b>	<b>\$400,000</b>	<b>\$1,833,476</b>	<b>\$504,022</b>	<b>\$1,329,454</b>	<b>17.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

A base budget adjustment to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$35,227 (GF).

### ► Annualize faculty salary increases

Annualizes the mid-year salary increase authorized by the 2005 General Assembly for the center. For each year, \$1,921 (GF).

### ► Transfer Commonwealth Graduate Engineering Program funding from Longwood University

Tranfers funding from Longwood University to the Southern Virginia Higher Education Center for the delivery of graduate engineering courses through telecommunications. (Net zero adjustment). For each year, \$29,050 (GF).

### ► Increase support for center operations

Provides additional funds to support the operation and maintenance of new facilities that will open in 2007. For the center, funding is included to cover the operating costs of additional vacant space within the building that will be converted to instructional space. For 2007, \$61,712 (GF). For 2008, \$123,423 (GF).

**Agency Service Areas:**

**Administrative and Support Services**

The Southern Virginia Higher Education Center, previously established as an off-campus center of Longwood University, is continued as an educational institution in the Commonwealth. On July 1, 2005, the Virginia General Assembly designated the Southern Virginia Higher Education Center as an educational institution. The Center was established to encourage the expansion of higher education, including adult and continuing education, associate, undergraduate, and graduate degree programs in the region, and to foster partnerships between the public and private sectors to enhance higher education in the region. The Center also works with the Halifax County School System to foster advanced, specialized learning to high school students.

9.5% of the population of Halifax County have a bachelor's degree or higher. 63.9% have a high school diploma. The surrounding region is similar in demographics. The region has relied on low skill, manufacturing jobs and tobacco farming to sustain the economy. Because of the decline in both areas, the region is suffering economically. The HEC was established in 1986, originally as a way to provide higher education in Halifax County, a county with no community college or 4 year college or university. The Center offered courses from Danville Community College, Southside Virginia College and Longwood University initially. The HEC has evolved into a comprehensive Center offering many opportunities for advancement from Adult Basic Education training to Master level programs. The Center also offers assistance with Small Business Development. The Center works in collaboration with all educational partners to bring opportunities to our citizens. The current education partners are: Danville Community College, Longwood University, Southside Virginia Community College, Ferrum College, Mary Baldwin College, the Commonwealth Graduate Engineering Program, Central Virginia Community College, Virginia Tech and University of North Carolina at Chapel Hill.

The Center provides classroom space, broadband technology, instructional equipment and support staff. The Center is open six days a week, Monday through Friday from 7:30am - 10pm and on Saturdays from 8am-4pm. Occasionally the Center will open on Sunday to accommodate a special event or need. The Center is a convenient and affordable alternative to attending a college or university on-site. The Center has become a meeting space for regional and state activities.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,643,855</b>	<b>\$1,643,855</b>	<b>17.00</b>	<b>17.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$35,227	\$35,227	0.00	0.00
<i>Annualize faculty salary increases</i>	\$1,921	\$1,921	0.00	0.00
<i>Transfer Commonwealth Graduate Engineering Program funding from Longwood University</i>	\$29,050	\$29,050	0.00	0.00
<i>Increase support for center operations</i>	\$61,712	\$123,423	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,771,765</b>	<b>\$1,833,476</b>	<b>17.00</b>	<b>17.00</b>

**Objective: Work collaboratively with all partners of the Center to increase number of students receiving degrees, undergraduate and graduate.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of Halifax County residents with bachelor degrees.	9.5% of Halifax County residents hold a bachelor's degree or higher, according to the 2000 US Census report.	Increase number of students obtaining bachelor degrees or higher to 14%.

**Objective: Increase the number of programs offered for workforce development to current and future workers.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of regional industries/businesses receiving training at the Center for the Southside Region.	Four industries are currently receiving training at the Center.	Increase number of industries/businesses in training programs of the Center by 50%.

**Objective: Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management Scorecard categories marked as meets expectations for the agency	N/A - new agency	80%

## **Southwest Virginia Higher Education Center**

### **Mission Statement**

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

### **Agency Goals:**

- Increase the percentage of SW VA adults, ages 25 - 55 that have a bachelor's degree or graduate degree.
- Strengthen the economy of Southwest Virginia through advanced education and training of the current and future workforce and business assistance services in E-commerce.
- Market the benefits of higher education and life long learning. Provide information about the learning opportunities at the Southwest Virginia Higher Education Center.
- Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia.

### **Customers Served:**

- Student registrations
- Conference, meetings, trade show, etc. attendees
- Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, trade shows, and special events
- Colleges and universities that offer courses at the Southwest Virginia Higher Education Center
- E-commerce projects for businesses and nonprofit organizations

## **Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$1,565,941	\$596,075	\$2,162,016	\$760,765	\$1,401,251	18.00
FY 2004	\$1,327,963	\$437,000	\$1,764,963	\$753,765	\$1,011,198	18.00
FY 2005	\$1,511,699	\$438,759	\$1,950,458	\$810,569	\$1,139,889	17.00
FY 2006	\$1,511,994	\$4,238,759	\$5,750,753	\$810,569	\$4,940,184	17.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$1,511,994	\$4,238,759	\$5,750,753	\$942,050	\$4,808,703	17.00
FY 2007 Addenda	\$353,073	\$30,181	\$383,254	\$40,853	\$342,401	0.00
<b>FY 2007 TOTAL</b>	<b>\$1,865,067</b>	<b>\$4,268,940</b>	<b>\$6,134,007</b>	<b>\$982,903</b>	<b>\$5,151,104</b>	<b>17.00</b>
FY 2008 Base Budget	\$1,511,994	\$4,238,759	\$5,750,753	\$942,050	\$4,808,703	17.00
FY 2008 Addenda	\$353,844	\$40,181	\$394,025	\$40,853	\$353,172	0.00
<b>FY 2008 TOTAL</b>	<b>\$1,865,838</b>	<b>\$4,278,940</b>	<b>\$6,144,778</b>	<b>\$982,903</b>	<b>\$5,161,875</b>	<b>17.00</b>

## **Agency Summary of Recommended Operating Budget Addenda**

### **► Transfer centrally funded amounts to agency budgets**

Adjusts agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$35,672 (GF) and \$5,181 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funds for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$774 (GF). For 2008, \$1,545 (GF).

► **Provide additional operating support**

Provides funds to support educational outreach activities, student services, and academic support. For 2007, \$316,627 (GF) and \$25,000 (NGF). For 2008, \$316,627 (GF) and \$35,000 (NGF).

**Agency Service Areas:**

**Administrative and Support Services**

On average, ten percent of the population of southwest Virginia over the age of 25 have a baccalaureate degree. As a result, the economy has relied on low skill, low wage manufacturing jobs and tobacco farming to sustain the economy. Because of the decline in both sectors, the SVHEC was established in 1991 to strengthen the economy by providing opportunities for "location bound" adults to earn a bachelor's or master's degree or enroll in professional development courses. The Southwest Virginia Higher Education Center collects assessment data from employers, employees, and the unemployed to determine what degree programs and professional development courses are needed. This information is shared with eight public and private institutions that provide off-campus programs at the Center. Through multi-institutional team planning and collaboration, the Center assists these colleges develop appropriate courses, class schedules, and methods of delivery for adult learners. The Center provides classroom space, broadband technology and instructional equipment, support staff, and marketing for the eight institutions.

The Southwest Virginia Higher Education Center is a multi-purpose facility. It is open six days a week from 7:30 a.m. until 10:00 p.m. and on Sunday afternoon. Because the majority of credit classes are scheduled in the evening and on weekends, the Southwest Virginia Higher Education Center serves as a conference complex during the day. In FY05 over 1500 regional, national, and international meetings, conferences, trade shows, and professional development events were held at the Southwest Virginia Higher Education Center, creating a positive economic impact for the service and tourism industries in southwest Virginia.

The Southwest Virginia Higher Education Center provides business assistance to small and mid-size companies in southwest Virginia. MerchantPoint, the Center eCommerce project, has developed marketing and sales websites for 60 firms. Global Virginia, the Center's international program, has assisted 75 regional businesses with international marketing and trade.

The Southwest Virginia Higher Education Center developed and manages the Virginia Tobacco Commission's Scholarship/loan program. Through this \$3.8 million project, over 1600 southwest and southside students receive financial assistance to attend a four-year college or university.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$5,750,753	\$5,750,753	17.00	17.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$40,853	\$40,853	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$774	\$1,545	0.00	0.00
<i>Provide additional operating support</i>	\$341,627	\$351,627	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,134,007</b>	<b>\$6,144,778</b>	<b>17.00</b>	<b>17.00</b>

**Objective: Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Increase the number of student registrations in undergraduate and graduate courses by 5 percent.	There were 2,465 registrations in FY2005.	Increase the number of student registrations.
Eliminate degree programs, certificate programs, and courses that are no longer needed for workforce development and add new programs and courses to meet current and future job demands.	In FY2005, nine colleges offered 30 bachelor's degrees, 31 graduate degrees, 9 certificate programs and 21 professional development credit courses	Delete the degree programs and courses that are no longer needed for workforce development and add new ones to meet current and future job requirements.

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements."**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	The 2005 percentage calculated based on the agency scorecard	Target for 2005 is 100%

## **Southeastern Universities Research Association**

### **Mission Statement**

In the context of a national and international nuclear physics research facility, Jefferson Lab will provide unique research capabilities at the forefront of nuclear and light source physics for university users, provide research opportunities for Virginia faculty and students, and to develop core technologies for the economic benefit of the Commonwealth.

### **Agency Goals:**

- Attract and retain world class scientists and researchers to the Commonwealth to work at Jefferson Lab.
- To maintain a 10-1 ratio of federal/private funds to state funds.

### **Customers Served:**

- Nuclear physics users
- Light source (free electron laser) users
- Commonwealth nuclear physics students and faculty
- Commonwealth light source (free electron laser) users

### **Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$711,708	\$0	\$711,708	\$0	\$711,708	0.00
FY 2004	\$642,238	\$0	\$642,238	\$0	\$642,238	0.00
FY 2005	\$642,238	\$0	\$642,238	\$0	\$642,238	0.00
FY 2006	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$1,082,238</b>	<b>\$0</b>	<b>\$1,082,238</b>	<b>\$0</b>	<b>\$1,082,238</b>	<b>0.00</b>
FY 2008 Base Budget	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$1,082,238</b>	<b>\$0</b>	<b>\$1,082,238</b>	<b>\$0</b>	<b>\$1,082,238</b>	<b>0.00</b>

### **Agency Service Areas:**

#### **Sponsored Programs**

In the context of a national and international nuclear physics research facility, Jefferson Lab will provide unique research capabilities at the forefront of nuclear and light source physics for university users, provide research opportunities for Virginia faculty and students, and develop core technologies for the economic benefit of the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,082,238	\$1,082,238	0.00	0.00
Total for Service Area	\$1,082,238	\$1,082,238	0.00	0.00

**Objective: Attract and retain world class scientists and researchers to the Commonwealth to work at Jefferson Lab**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Recruitment and retention of Governor's Distinguished CEBAF Professors	Ability to retain current Governor's Distinguished CEBAF Professors at Jefferson Lab	Retaining GDCPs in currently in place and being able to attract top talent for vacancies

**Objective: Maintain a 10-1 ratio of federal/private funds to state funds**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Ratio of federal and private matching funds to state funds	A ratio of 10 to 1 (federal/private funds to state funds) demonstrates good leveraging of state dollars. Although this level has been exceeded in the past couple of years, grant funding is variable, and 10 to 1 remains a good target for the future.	Ratio of 10 to 1

## **Higher Education Research Initiative**

### **Mission Statement**

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

### **Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 Addenda	\$87,088,365	\$58,710,536	\$145,798,901	\$0	\$145,798,901	200.00
<b>FY 2007 TOTAL</b>	<b>\$87,088,365</b>	<b>\$58,710,536</b>	<b>\$145,798,901</b>	<b>\$0</b>	<b>\$145,798,901</b>	<b>200.00</b>
FY 2008 Base Budget	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Addenda	\$15,277,401	\$57,740,612	\$73,018,013	\$0	\$73,018,013	200.00
<b>FY 2008 TOTAL</b>	<b>\$15,277,401</b>	<b>\$57,740,612</b>	<b>\$73,018,013</b>	<b>\$0</b>	<b>\$73,018,013</b>	<b>200.00</b>

### **Agency Summary of Recommended Operating Budget Addenda**

► **Invest in leading research programs**

Provides funds to strengthen leading research programs in Virginia's public universities. This initiative targets programs in biomedical fields and modeling and simulation, and includes funds to recruit world-class research faculty and graduate students, equip labs, and supplement research projects on a one-time basis to leverage ongoing federal and private matching funds. Also expands research programs in Southside Virginia through the Institute for Advanced Learning and Research in Danville. Related actions in the capital outlay budget provide state-of-the-art facilities for key research programs. For 2007, \$87.1 million (GF), \$58.7 million (NGF), and 200 positions. For 2008, \$15.3 million (GF) and \$57.7 million (NGF).

### **Agency Service Areas:**

#### **Financial Assistance for Educational and General Services**

This service strengthens educational and general services by attracting external funding for selected faculty, academic programs, and sponsored programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<i>Invest in leading research programs</i>	\$145,798,901	\$73,018,013	200.00	200.00
<b>Total for Service Area</b>	<b>\$145,798,901</b>	<b>\$73,018,013</b>	<b>200.00</b>	<b>200.00</b>