

OFFICE OF EDUCATION

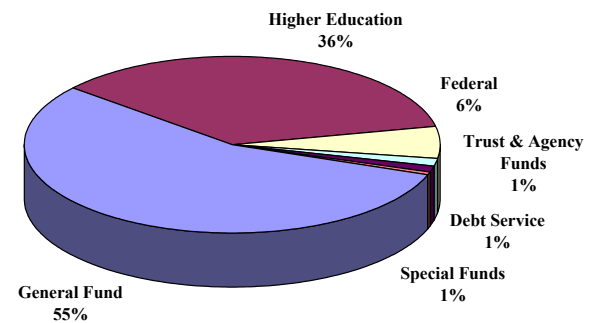
The Honorable Dr. Thomas R. Morris, Secretary of Education

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.

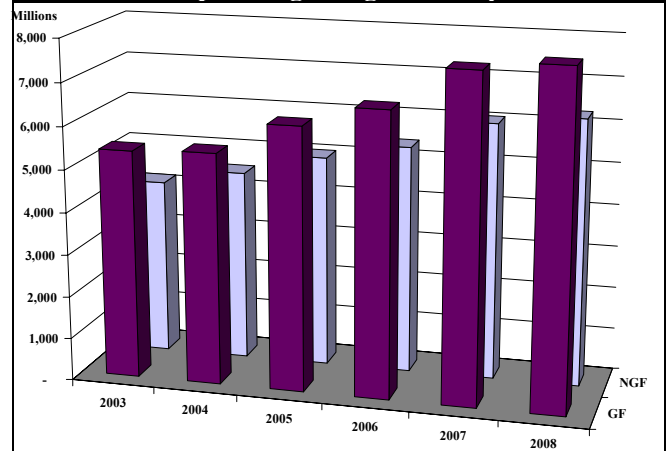
EDUCATION AGENCIES INCLUDE:

- Department of Education
- VA School for the Deaf, Blind and Multi-Disabled at Hampton
- VA School for the Deaf and Blind at Staunton
- State Council of Higher Education for Virginia
- Christopher Newport University
- The College of William and Mary
- Virginia Institute of Marine Science
- George Mason University
- James Madison University
- Longwood University
- Norfolk State University
- Old Dominion University
- Radford University
- University of Mary Washington
- University of Virginia
- University of Virginia's College at Wise
- Virginia Commonwealth University
- Virginia Community College System
- Virginia Military Institute
- Virginia Polytechnic Institute and State University
- Virginia State University
- Frontier Culture Museum of Virginia
- Gunston Hall
- Jamestown-Yorktown Foundation
- Jamestown 2007
- The Library of Virginia
- The Science Museum of Virginia
- Virginia Commission for the Arts
- Virginia Museum of Fine Arts
- Eastern Virginia Medical School
- Institute for Advanced Learning and Research
- Roanoke Higher Education Authority
- Southern Virginia Higher Education Center
- Southwest Virginia Higher Education Center
- Southeastern Universities Research Association

Financing of Education Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Education Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

Meeting the state's commitment to quality K-12 education

The existing Appropriation Act provides over \$1.5 billion in additional state funding for the Commonwealth's elementary and secondary public schools. The Governor's amendments to the budget continue to fund the Standards of Quality, update lottery proceeds for public education, distribute additional sales tax revenues, and make other technical adjustments to the state's commitment to K-12 education. A total of \$63.9 million is proposed

for the state share of funding a three percent salary increase for teachers and other public school employees.

The Governor's budget also addresses several critical areas of need in K-12 education. It enhances the state's remedial services by targeting \$4.1 million to expand the eligibility for the Early Reading Intervention program to include all eligible first and second grade students and \$3.9 million to expand the Standards of Learning Algebra Readiness program to include students in sixth grade.

To ensure that all children arrive at kindergarten school-ready, the Governor's amendments provide an additional \$4.6 million for the Virginia Preschool Initiative to establish Start Strong pre-kindergarten pilot programs to serve an estimated 1,250 children. These pilots will help to devise a comprehensive approach for the delivery of pre-kindergarten education services through public and private settings and will build on the existing preschool network by improving quality and access to services.

An update of student enrollment (Average Daily Membership), based on September 30, 2006, fall membership, showing a reduction of 5,742 students for 2007 and 8,448 for 2008, resulted in a reduction of \$56.2 million for the biennium. The budget also includes technical adjustments that allow greater local flexibility in the use of the interest rate subsidy program for school construction and expand the number of projects that can utilize this program.

Continuing the progress in higher education

For Virginia to remain economically competitive, it needs a well-educated workforce. This requires a strong and vital higher education system that is accessible to all Virginians seeking advanced educational opportunities.

The Governor's proposed budget includes over \$15 million in funding to continue addressing the state's commitment to quality in higher education. This funding supports the core operating requirements of higher education institutions to allow the continued delivery of quality instructional and student service activities.

To help ensure broad access to affordable higher education, additional need-based financial aid funding of over \$13.7 million is also included in the

budget. This funding will assist in offsetting the recent tuition increases at public colleges and universities.

With the growth and aging of Virginia's population, the demand for nurses is exceeding the current supply. Although many individuals would like to pursue nursing as a career, the limited amount of space in nursing programs restrains the number of new nurses graduated each year. One of the difficulties in maintaining and expanding existing nursing programs in higher education is finding and retaining sufficient faculty. Hospitals and other private sector health care businesses can offer higher salaries than higher education institutions. To help address this problem, the Governor's proposed budget amendments provide a 10 percent pay increase for nursing faculty.

Finally, funding in excess of \$176 million is provided in the budget to allow the state's public colleges and universities to plan for necessary academic facilities, address life and safety issues, and cover increasing costs associated with constructing and upgrading academic buildings on their campuses. To keep Virginia's higher education institutions competitive, these planning, renovation and construction efforts are necessary to provide safe, modern and technologically advanced space for teaching classes and conducting research.

Secretary of Education

<http://www.education.virginia.gov/>

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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$712,553	\$0	\$712,553	\$651,873	\$60,680	6.00
FY 2007 TOTAL	\$712,553	\$0	\$712,553	\$651,873	\$60,680	6.00
FY 2008 Appropriation	\$712,739	\$0	\$712,739	\$651,873	\$60,866	6.00
FY 2008 TOTAL	\$712,739	\$0	\$712,739	\$651,873	\$60,866	6.00

Department Of Education, Central Office Operations

<http://www.pen.k12.va.us/>

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.

Agency Goals:

- 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:

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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$61,138,693	\$61,739,125	\$122,877,818	\$25,921,038	\$96,956,780	337.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$61,138,693	\$61,739,125	\$122,877,818	\$25,921,038	\$96,956,780	337.00
FY 2008 Appropriation	\$59,993,233	\$61,739,125	\$121,732,358	\$25,921,038	\$95,811,320	339.00
FY 2008 Amendments	\$200,000	\$0	\$200,000	\$0	\$200,000	2.00
FY 2008 TOTAL	\$60,193,233	\$61,739,125	\$121,932,358	\$25,921,038	\$96,011,320	341.00

Recommended Operating Budget Amendments

► Transfer National Board Certification funds between service areas

A technical adjustment to transfer dollars between service areas to place the funds in the area responsible for administering the program.

► Provide new and expanded preschool opportunities

Provides funding and positions to support the administration of Start Strong pilot programs. For 2008, \$200,000 (GF) and an increase of two positions.

Key Objectives and Performance Measures:

Objective 1. We will increase the percentage of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses

Measure 1: We will increase the percentage of students in grades nine through 12 enrolled in one or more Advanced Placement, International Baccalaureate or dual enrollment courses.

Objective 2. We will increase the percentage of children reading proficiently by third grade

Measure 1: We will increase the percentage of third graders passing the third grade reading Standards of Learning (SOL) tests.

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,695,619,782	\$915,807,254	\$6,611,427,036	\$0	\$6,611,427,036	0.00
FY 2007 Amendments	(\$43,366,319)	\$0	(\$43,366,319)	\$0	(\$43,366,319)	0.00
FY 2007 TOTAL	\$5,652,253,463	\$915,807,254	\$6,568,060,717	\$0	\$6,568,060,717	0.00
FY 2008 Appropriation	\$5,797,081,660	\$917,102,817	\$6,714,184,477	\$0	\$6,714,184,477	0.00
FY 2008 Amendments	\$26,878,252	\$0	\$26,878,252	\$0	\$26,878,252	0.00
FY 2008 TOTAL	\$5,823,959,912	\$917,102,817	\$6,741,062,729	\$0	\$6,741,062,729	0.00

Recommended Operating Budget Amendments

► **Adjust funding for fringe benefits**

A technical adjustment to transfer a reduction in the appropriation for fringe benefits from Central Appropriations to Direct Aid to Public Education. The reduction is a result of a decrease in the contribution rates for the group life insurance and retiree health care credit programs that was placed in Central Appropriations in Chapter 3. For 2007, a decrease of \$2.9 million (GF). For 2008, a decrease of \$2.9 million (GF).

► **Update Average Daily Membership**

Updates Standards of Quality and incentive-based programs using March 31, 2006 Average Daily Membership (ADM) and September 30, 2006 Fall Membership (FM). For 2007, the forecast for ADM decreases 5,742 from 1,196,914 to 1,191,172, and for 2008, the forecast for ADM drops 8,448 from 1,208,149 to 1,199,701. For 2007, a decrease of \$20.4 million (GF). For 2008, a decrease of \$35.8 million (GF).

Recommended Operating Budget Amendments

► **Update costs of the Standards of Quality programs**

Updates funding for English as a Second Language and Remedial Summer School based on actual enrollment in 2007 and revised projections for 2008. For 2007, a decrease of \$2.0 million (GF). For 2008, a decrease of \$3.1 million (GF).

► **Update Lottery proceeds for public education**

Adjusts funding to reflect a decrease in the estimate of lottery proceeds by \$20.7 million in both 2007 and 2008. This adjustment is based on the revised estimated impact of the North Carolina lottery. For each year, a reduction of \$8.0 million (GF).

► **Update sales tax estimates for public education**

Provides additional funding to local school divisions in 2008 based on the latest sales tax projections provided by the Department of Taxation. For 2008, \$2.7 million (GF).

► **Update fringe benefit rates**

Adjusts funding for fringe benefits in 2008 based on an increase in the retiree health care credit rate from 0.56 percent to 0.70 percent and a decrease in the employer rate for group life from 0.45 percent to 0.40 percent. For 2008, \$4.3 million (GF).

► **Update costs of categorical programs**

Adjusts 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 costs for the Special Education - Homebound and Virginia Public School Authority Technology Debt Service programs based on a decrease in the estimated participation rates in both 2007 and 2008. For 2007, a decrease of \$1.8 million (GF). For 2008, a decrease of \$1.7 million (GF).

► **Update costs of incentive 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 \$8.4 million (GF). For 2008, a decrease of \$5.2 million (GF).

► **Expand Standards of Learning Algebra Readiness program**

Provides funding to expand the Algebra Readiness program to include students in grade six. Currently, the program is funded for grades seven and eight for students who are at risk of failing the Algebra 1 end-of-course test. This funding is meant to address the recent drop in Standards of Learning math test scores by increasing the number of students who receive additional instruction. For 2008, \$3.9 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, 2007. For 2008, \$63.9 million (GF).

► **Provide new and expanded preschool opportunities**

Provides funding to implement Start Strong pilot programs for an estimated 1,250 students. These programs will provide pre-K education services to students in participating communities using a mix of both public and private providers. For 2008, \$4.6 million (GF).

► **Provide educational continuity for foster children**

Provides funding for transportation to and from school for foster children who have been relocated outside of the normal boundaries of the school which they attended. For 2008, \$150,000 (GF).

Recommended Operating Budget Amendments

► Expand eligibility for Early Reading Intervention program

Increases funding to provide additional students with the services necessary to improve their reading skills or their ability to develop reading skills. The intent of this program is to reduce the number of students that require remedial reading services in later grade levels. This funding expands eligibility by raising the funding levels in first and second grade from 50 percent to 100 percent of eligible students. For 2008, \$4.1 million (GF).

► Transfer fiscal responsibility for the Virginia Educational Technology Alliance

Authorizes the Department of Education to pay Virginia Tech as the fiscal agent for the Virginia Educational Technology Alliance (VETA). The College of William and Mary previously acted as fiscal agent but no longer participates in the alliance.

► Clarify student attendance at revolving Academic Year Governor's School programs

Clarifies that students attending a revolving Academic Year Governor's School program for only one semester should be counted as 0.50 of a full-time equivalent student and should be funded for only 50 percent of the full-year funded per pupil amount. This amendment reflects current practice.

► Provide greater flexibility for the issuance of Virginia Public School Authority Education Technology Notes and the Literary Fund Interest Rate Subsidy Program

Provides greater flexibility by removing the seasonality requirements for the interest rate subsidy sale and the technology notes sale. This change allows more projects on the Literary Fund First Priority Waiting List to receive loans for school construction.

► Expands the number of eligible projects that can participate in the Literary Fund Interest Rate Subsidy Program

Allows projects on the Literary Fund Second Priority Waiting List to participate in the Literary Fund Interest Rate Subsidy Program if unused subsidy appropriation remains once the participation of projects on the Literary Fund First Priority Waiting List is confirmed.

Key Objectives and Performance Measures:

Objective 1. We will increase the proportion of high school students earning an Advanced Studies Diploma

Measure 1: We will increase the percentage of students who receive an Advanced Studies Diploma.

Objective 2. We will increase the number of schools rated Fully Accredited

Measure 1: We will increase the percentage of schools rated Fully Accredited.

Objective 3. We will increase the high school graduation rate

Measure 1: We will increase the percentage of students who receive a high school diploma.

Impact of Recommended Funding on this Objective:

By expanding access to pre-K education and eligibility for the Early Reading Intervention program, students who are at risk of not succeeding at an early point in their academic career will receive critical assistance that will improve their chances of graduating from high school.

Objective 4. We will increase the proportion of students enrolled in Algebra I by grade 8

Measure 1: We will increase the percentage of students enrolled in Algebra I by grade 8.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

By expanding the Standards of Learning Algebra Readiness program to include students in grade 6, a greater number of students should be prepared to take Algebra I by grade 8, thereby increasing enrollment in the course.

Objective 5. We will increase the number of industry certifications, state licenses, and successful National Occupational Competency Testing Institute Assessments earned by high school students

Measure 1: We will increase the number of industry certifications, state licenses, and successful National Occupational Competency Testing Institute Assessments earned by students.

Objective 6. We will increase the proportion of at-risk four-year-olds who are being served by the Virginia Preschool Initiative

Measure 1: We will increase the percentage of school divisions that fully utilize Virginia Preschool Initiative funding.

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

<http://www.vsdbmh.virginia.gov/>

Mission Statement:

The mission of VSDBM-H to provide a comprehensive 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:

- The VSDBM-H will provide a safe educational environment for students with sensory impairments from highly qualified staff.
- The VSDBM-H will provide career and technical education for all students at the proper age to participate.
- The VSDBM-H will provide outreach and community services to school divisions requesting assistance for students with sensory impairments.
- The VSDBM-H food service department will adhere to federal and state guidelines when providing three nutritional meals daily for students.
- The VSDBM-H will provide medical treatment from qualified staff to all students Sunday evening from 7:00 pm to Friday at noon.
- The VSDBM-H will provide safe facilities for all students and staff.
- The VSDBM-H will provide a comprehensive residential program to dormitory students consistent with individualized plans.
- The VSDBM-H will provide transportation for all residential student activities and other applicable educational services.
- The VSDBM-H will provide general management and direction for the program consistent with state and business practices.

Customers Served:

Deaf and blind students

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,595,828	\$497,441	\$7,093,269	\$6,190,828	\$902,441	128.00
FY 2007 TOTAL	\$6,595,828	\$497,441	\$7,093,269	\$6,190,828	\$902,441	128.00
FY 2008 Appropriation	\$6,636,957	\$497,441	\$7,134,398	\$6,217,647	\$916,751	128.00
FY 2008 TOTAL	\$6,636,957	\$497,441	\$7,134,398	\$6,217,647	\$916,751	128.00

Key Objectives and Performance Measures:

Objective 1. We will ensure that all students at the VSDBM-H participate successfully in the Virginia Assessment System

Measure 1: We will maintain the current pass rate of students in the Virginia Alternate Assessment Program (VAAP).

Virginia School For The Deaf And The Blind At Staunton

<http://www.vsdb.state.va.us/>

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.
- VSDB-S's food service department will adhere to federal and state guidelines when providing three nutritional meals for students.
- VSDB-S will provide medical treatment to all students Sunday evening from 7:00 pm to Friday at noon.

Customers Served:

Deaf and blind students

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$7,078,912	\$1,002,914	\$8,081,826	\$7,043,800	\$1,038,026	143.00
FY 2007 Amendments	\$0	\$98,041	\$98,041	\$0	\$98,041	0.00
FY 2007 TOTAL	\$7,078,912	\$1,100,955	\$8,179,867	\$7,043,800	\$1,136,067	143.00
FY 2008 Appropriation	\$7,130,769	\$1,002,914	\$8,133,683	\$7,076,066	\$1,057,617	143.00
FY 2008 Amendments	\$229,254	\$0	\$229,254	\$0	\$229,254	4.00
FY 2008 TOTAL	\$7,360,023	\$1,002,914	\$8,362,937	\$7,076,066	\$1,286,871	147.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000	0.00

Recommended Operating Budget Amendments

► **Provide funding and positions to address critical staffing needs**

Provides funding and positions to address critical staffing needs at the school. This adjustment provides support for additional dormitory and public safety staff, which will enable the school to increase the number of residential students it can accommodate. There is currently a waiting list for both the middle and high school dormitories. For 2008, \$229,254 (GF) and an increase of four positions.

► **Provide funding to purchase new handicap accessible school bus**

Provides funds to purchase a new full-size handicap accessible school bus. The school provides student transportation for school-sponsored field trips and athletic events. The current bus requires frequent and costly repairs and is not cost effective to maintain. For 2007, \$98,041 (NGF).

► **Modify language regarding the consolidation of the schools**

Modifies the existing language on the consolidation of the schools to provide greater flexibility in selecting the construction method for the project. The new language would provide the option of using a conventional design contract and a construction manager at risk contract instead of a Public-Private Education Facilities and Infrastructure Act proposal.

Recommended Capital Outlay Amendments

► **Facilitate the consolidation of the Schools for the Deaf, Blind, and Multi-disabled**

Provides additional funds to move forward with the consolidation of the schools. This funding will allow the Department of General Services to complete preliminary design work for the project. Funds are also provided for the Hampton campus to complete infrastructure repairs and improvements that are necessary for continued use of the buildings prior to consolidation. For the biennium, \$3.5 million (GF).

Key Objectives and Performance Measures:

Objective 1. We will improve Standards of Learning scores by providing a quality educational program for students with sensory impairments

Measure 1: We will increase the percentage of students passing the Virginia Standards of Learning Assessment in reading.

State Council Of Higher Education For Virginia

<http://www.schev.edu/>

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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$72,852,696	\$47,833,249	\$120,685,945	\$4,191,659	\$116,494,286	51.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$72,852,696	\$47,833,249	\$120,685,945	\$4,191,659	\$116,494,286	51.00
FY 2008 Appropriation	\$81,286,191	\$51,162,925	\$132,449,116	\$4,217,151	\$128,231,965	51.00
FY 2008 Amendments	\$1,000,000	\$897,193	\$1,897,193	\$378,820	\$1,518,373	0.00
FY 2008 TOTAL	\$82,286,191	\$52,060,118	\$134,346,309	\$4,595,971	\$129,750,338	51.00

Recommended Operating Budget Amendments

► **Adjust nongeneral fund appropriation for federal grant programs**

Provide increased appropriation for Leveraging Educational Assistance Partnership (LEAP) /Supplemental LEAP federal student financial aid. This program provides scholarships to education majors enrolled in Virginia's colleges and universities. For 2008, \$818,507 (NGF).

Recommended Operating Budget Amendments

► **Provide additional funding for GEAR-UP Virginia program**

Provides additional nongeneral fund appropriation to reflect increase in federal funding to expand the GEAR- UP program in Virginia. For 2008, \$78,686 (NGF).

► **Provide financial assistance for room and board for Virginia military survivors and dependents**

Provides additional funding for room and board for students who qualify for financial aid under the Virginia military survivors and dependents program. For 2008, \$1.0 million (GF).

► **Proposed measure for Goal 12 of the Higher Education Restructuring Act**

This language- only amendment provides specific language in the General Provisions relating to campus security as identified in the Higher Education Restructuring Act.

Key Objectives and Performance Measures:

Objective 1. We will strive to achieve, in partnership with the institutions, a 100% certification rate of their progress in meeting the twelve state-wide educational goals and objectives in the Restructured Higher Education Act

Measure 1: Institutional success in meeting their performance measure targets.

Measure 2: : We will advocate for maximizing higher education access and affordability for all qualified citizens by recommending increased appropriations for student financial aid.

Impact of Recommended Funding on this Objective:

Provides language to measure the Best Practice recommendations for campus safety as adopted by the Virginia Crime Commission.

Objective 2. We will advocate for maximizing higher education access and affordability for all qualified citizens by recommending increased appropriations for student financial aid

Measure 1: Increase the state’s progress toward meeting student financial needs.

Impact of Recommended Funding on this Objective:

Provides funding to assist with financial aid needs of survivors of armed forces members.

Christopher Newport University

<http://www.cnu.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$30,137,979	\$62,271,623	\$92,409,602	\$46,782,903	\$45,626,699	717.74
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$30,137,979	\$62,271,623	\$92,409,602	\$46,782,903	\$45,626,699	717.74
FY 2008 Appropriation	\$30,322,212	\$63,957,514	\$94,279,726	\$46,782,903	\$47,496,823	717.74
FY 2008 Amendments	\$1,194,159	\$8,605,726	\$9,799,885	\$4,099,611	\$5,700,274	0.00
FY 2008 TOTAL	\$31,516,371	\$72,563,240	\$104,079,611	\$50,882,514	\$53,197,097	717.74

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$4,125,000	\$0	\$4,125,000	\$0	\$4,125,000	0.00

Recommended Operating Budget Amendments

▶ **Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue**

A technical adjustment to reflect an increase in auxiliary enterprise revenue. These activities are self-supporting and are not funded by state tax dollars. For 2008, \$7.3 million (NGF).

▶ **Transfer operating funds for the Ferguson Center for the Arts from educational and general programs to auxiliary enterprise programs**

A technical adjustment to transfer operating funds for the Ferguson Center for the Arts from educational and general programs to auxiliary enterprise programs.

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

Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$900,000 (NGF).

▶ **Increase support for the operation and maintenance of new facilities**

Provides funding for the operation and maintenance of the Library/Information Technology Center, scheduled to open in 2008. For 2008, \$367,052 (GF) and \$194,322 (NGF).

▶ **Address the state's commitment to quality in higher education**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$299,323 (GF) and \$168,369 (NGF).

▶ **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$319,867 (GF).

▶ **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$207,917 (GF).

Recommended Capital Outlay Amendments

▶ **Plan to construct science building**

Provides funds to initiate planning for the construction of a new science building. The project will construct a 110,000 square feet academic building and renovate 37,000 square feet of existing academic space in an adjoining building. The current facility does not provide adequate space to meet the demands for teaching and undergraduate research. For the biennium, \$4.1 million (GF).

The College Of William And Mary In Virginia

<http://www.wm.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$49,710,345	\$156,467,321	\$206,177,666	\$114,497,975	\$91,679,691	1,414.45
FY 2007 Amendments	\$50,081	\$71,607	\$121,688	\$0	\$121,688	0.00
FY 2007 TOTAL	\$49,760,426	\$156,538,928	\$206,299,354	\$114,497,975	\$91,801,379	1,414.45
FY 2008 Appropriation	\$50,765,093	\$159,298,335	\$210,063,428	\$114,497,975	\$95,565,453	1,414.45
FY 2008 Amendments	\$1,631,826	\$1,112,943	\$2,744,769	\$0	\$2,744,769	10.00
FY 2008 TOTAL	\$52,396,919	\$160,411,278	\$212,808,197	\$114,497,975	\$98,310,222	1,424.45

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$3,800,000	\$3,800,000	\$0	\$3,800,000	0.00
FY 2008 Amendments	\$5,350,000	\$0	\$5,350,000	\$0	\$5,350,000	0.00

Recommended Operating Budget Amendments

► Increase support for operation and maintenance of new facilities

Provides additional funds to support the operation and maintenance of new facilities that will open before the end of the biennium. For the College of William and Mary, funding is included for the law library addition, admissions facility, the Integrated Science Center, and the new School of Education. For 2007, \$50,081 (GF) and \$71,607 (NGF). For 2008, \$763,992 (GF), \$1.1 million (NGF), and an increase of 10 positions.

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$215,481 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$652,353 (GF).

Recommended Capital Outlay Amendments

► Renovate and expand law library

Provides additional funding for the renovation and expansion of the law library. While the college has secured sufficient private fund commitments for this project, the payment of these funds will occur over an extended period; thus making the issuance of additional 9(d) revenue bonds necessary. For the biennium, \$3.8 million (NGF).

► Demolish and plan to replace the Williamsburg Community Hospital for use by the School of Education

Provides funds to demolish the former Sentara Williamsburg Community Hospital, a 217,000 square feet facility located on 22 acres of land contiguous to the college's campus, and plan for the construction of a new 109,000 square foot facility to house the School of Education and related activities. For the biennium, \$5.4 million (GF).

Richard Bland College

<http://www.rbc.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,942,521	\$3,791,605	\$9,734,126	\$5,641,328	\$4,092,798	100.16
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,942,521	\$3,791,605	\$9,734,126	\$5,641,328	\$4,092,798	100.16
FY 2008 Appropriation	\$6,074,527	\$3,903,107	\$9,977,634	\$5,641,328	\$4,336,306	100.16
FY 2008 Amendments	\$99,414	(\$168,210)	(\$68,796)	\$0	(\$68,796)	0.00
FY 2008 TOTAL	\$6,173,941	\$3,734,897	\$9,908,838	\$5,641,328	\$4,267,510	100.16

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$546,000	\$0	\$546,000	\$0	\$546,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

- ▶ **Reduce nongeneral fund appropriation to more accurately reflect support of sponsored programs**
Aligns the nongeneral fund appropriation with more realistic sponsored programs support. For 2008, a decrease of \$200,000 (NGF).
- ▶ **Address the state's commitment to quality in higher education**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$59,038 (GF) and \$31,790 (NGF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$13,621 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$26,755 (GF).

Recommended Capital Outlay Amendments

- ▶ **Construct elevated water tank for fire suppression**
Provides supplemental funding for recent construction price escalations and unanticipated building requirements imposed by the locality. This provides funds to install a 200,000 gallon elevated water tower to boost water pressure enabling the college to install sprinkler systems for future building renovations and provide sufficient water supply and flow for fire suppression systems. For the biennium, \$546,000 (GF).
- ▶ **Provide authority to construct on-campus housing**
This language-only amendment authorizes the college to enter into a written agreement with its real estate foundation to build and operate on-campus student housing, as well as giving the College the authority to issue bonds in support of student housing.

Virginia Institute of Marine Science

<http://www.vims.edu/>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$19,303,300	\$24,274,904	\$43,578,204	\$27,277,041	\$16,301,163	370.07
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$19,303,300	\$24,274,904	\$43,578,204	\$27,277,041	\$16,301,163	370.07
FY 2008 Appropriation	\$20,026,292	\$24,311,155	\$44,337,447	\$27,510,875	\$16,826,572	370.07
FY 2008 Amendments	\$352,046	\$0	\$352,046	\$209,125	\$142,921	0.00
FY 2008 TOTAL	\$20,378,338	\$24,311,155	\$44,689,493	\$27,720,000	\$16,969,493	370.07

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$1,450,000	\$0	\$1,450,000	\$0	\$1,450,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Provide for the continued operation of the Clean Marina Program**

Ensures the continuation of Virginia's Clean Marina Program. This program provides education, outreach, and technical assistance to the Commonwealth's marinas to protect and improve water quality. It also encourages marina owners and operators to better control the indirect pollution associated with marina operation and recreational boating. For 2008, \$90,000 (GF).

► **Support monitoring and assessment of the blue crab population in the Chesapeake Bay**

Provides funds to continue monitoring the Chesapeake Bay's blue crab population. The data resulting from this program has been used to develop ecosystem-based fishery management plans, determine habitats needing protection and restoration, and project the annual blue crab catch. This will provide a scientific means by which to track the blue crab population, and reverse the current decline in population. For 2008, \$185,000 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$77,046 (GF).

Recommended Capital Outlay Amendments

► **Construct concrete pier to ensure uninterrupted seawater supply**

Provides funds to construct a concrete pier as a replacement for two wooden piers that suffered wind and wave damage resulting from Tropical Storm Ernesto and previously from Hurricane Isabel. Investing in a concrete pier would eliminate the potential replacement of the wooden piers and saltwater pumps every time hurricane force winds strike the Tidewater area; thereby guaranteeing an uninterrupted seawater supply to the Institute. For the biennium, \$1.4 million (GF).

George Mason University

<http://www.gmu.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$143,087,649	\$419,509,413	\$562,597,062	\$278,573,547	\$284,023,515	3,441.71
FY 2007 Amendments	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	0.00
FY 2007 TOTAL	\$143,087,649	\$429,509,413	\$572,597,062	\$278,573,547	\$294,023,515	3,441.71
FY 2008 Appropriation	\$146,813,460	\$433,158,704	\$579,972,164	\$279,266,267	\$300,705,897	3,461.71
FY 2008 Amendments	\$5,341,557	\$36,949,196	\$42,290,753	\$7,873,903	\$34,416,850	0.00
FY 2008 TOTAL	\$152,155,017	\$470,107,900	\$622,262,917	\$287,140,170	\$335,122,747	3,461.71

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$29,115,000	\$13,500,000	\$42,615,000	\$0	\$42,615,000	0.00
FY 2008 Amendments	\$2,500,000	\$54,913,000	\$57,413,000	\$0	\$57,413,000	0.00

Recommended Operating Budget Amendments

► Increase nongeneral fund appropriation for educational and general programs

Adjusts the nongeneral fund appropriation to reflect anticipated revenues from tuition and fees. For 2007, \$10.0 million (NGF). For 2008, \$25.0 million (NGF).

► Increase nongeneral fund appropriation for auxiliary enterprises

Adjusts the nongeneral fund appropriation to reflect anticipated revenues generated from auxiliary enterprise programs. For 2008, \$10.0 million (NGF).

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$2.5 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 2008, \$1.4 million (GF).

Recommended Operating Budget Amendments

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$196,625 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$1.2 million (GF).

Recommended Capital Outlay Amendments

► Renovate Commonwealth and Dominion housing facilities

Provides supplemental funding to continue the approved scope and renovation of the residence halls. This will address increased construction costs resulting from material price escalations. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$1.8 million (NGF).

► Renovate student housing, President's Park I

Provides supplemental funding to complete the approved renovation of six residence halls. This will address increased construction costs resulting from material price escalations. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$7.2 million (NGF).

► Construct academic VI and research II facility

Provides supplemental funding to address the recent market escalations of construction costs associated with the design and construction of a 120,000 square foot academic and research building. The nongeneral fund portion of the project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.5 million (GF) and \$10.0 million (NGF).

► Construct student housing VII

Provides supplemental funding to complete the approved residence hall project. This will address increased construction costs resulting from material price escalations. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$10.0 million (NGF).

► Construct Patriot Center addition

Provides supplemental funding to construct a facility for the men's and women's basketball programs. This facility will include home team locker rooms, team coaching offices, academic support facilities and an equipment room. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.4 million (NGF).

► Construct field house addition

Provides supplemental funding to construct the approved renovation and expansion of the campus field house. The facility will provide athletic training space, wrestling practice space, and an expansion of the current strength and conditioning areas. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.5 million (NGF).

► Construct academic II and parking, Arlington Campus

Provides supplemental funding to address the recent market escalations of construction costs associated with the design and construction of an Arlington campus facility that will house faculty offices, instructional classrooms, general purpose library, television studio, computer laboratory, auditorium, meeting rooms, bookstore, café, and underground parking garage. The nongeneral fund portion of the project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$22.6 million (GF) and \$3.5 million (NGF).

Recommended Capital Outlay Amendments

► Relocate Prince William campus power line

Adds funding to relocate a power line on the Prince William campus to continue campus construction. The power line currently runs through the site of an approved capital project, Prince William Performing Arts. For the biennium, \$1.5 million (GF).

► Construct and improve softball field complex

Provides a technical adjustment to change the funding from an auxiliary enterprise funds to 9(d) revenue bonds. The university also plans a capital campaign to assist with the funding of this project. The university will sell revenue bonds to coincide with successful fund raising efforts. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.1 million (NGF).

► Construct student union I addition

Provides funding for a capital project to support additional space for university student services on the Fairfax campus. The project will consist of renovation of an existing building that will house offices, student services and food services. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$19.9 million (NGF).

► Construct Fairfax performing arts center

Provides supplemental funding to an approved capital project, to provide additional teaching and practice areas for the School of Visual and Performing Arts. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$1.0 million (GF) and \$1.0 million (NGF).

► Commerce Building I & II - Capital Lease

This language-only amendment renews an existing five-year lease, first initiated for 31,000 square feet in the Commerce buildings located on University Drive near the Fairfax campus.

James Madison University

<http://www.jmu.edu>

Mission Statement:

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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$77,799,862	\$263,599,897	\$341,399,759	\$174,306,000	\$167,093,759	2,600.14
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$77,799,862	\$263,599,897	\$341,399,759	\$174,306,000	\$167,093,759	2,600.14
FY 2008 Appropriation	\$79,301,516	\$283,121,088	\$362,422,604	\$184,357,280	\$178,065,324	2,654.14
FY 2008 Amendments	\$1,855,851	\$306,152	\$2,162,003	\$0	\$2,162,003	9.50
FY 2008 TOTAL	\$81,157,367	\$283,427,240	\$364,584,607	\$184,357,280	\$180,227,327	2,663.64

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$21,778,000	\$18,960,000	\$40,738,000	\$0	\$40,738,000	0.00
FY 2008 Amendments	\$10,044,000	\$0	\$10,044,000	\$0	\$10,044,000	0.00

Recommended Operating Budget Amendments

- ▶ **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 2008. Funding is included for the Center for Integrated Science and Technology (CISAT) Library. For 2008, \$275,719 (GF), \$306,152 (NGF), and an increase of 9.5 positions.
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$630,754 (GF).
- ▶ **Increase support for nursing faculty**
Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$93,397 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$855,981 (GF).

Recommended Capital Outlay Amendments

- ▶ **Construct the College for Integrated Science and Technology (CISAT) Library**
Provides supplemental funding for recent construction price escalations associated with the construction of the Center for Integrated Science and Technology (CISAT) Library. The existing library on west campus is nearing capacity for the growing student population. This project will provide accommodations for the program requirements of the libraries, and educational technologies. For the biennium, \$4.7 million (GF).
- ▶ **Construct the Center for the Arts**
Provides supplemental funding for recent construction price escalations. The new comprehensive Center for the Arts will address the growing student population and ensure continued accreditation. For the biennium, \$10.6 million (GF).
- ▶ **Construct the music recital hall**
Provides supplemental funding for recent construction price escalations. The construction of the music and recital hall will address increased demand from a growing student population and help ensure continued accreditation of the School of Music. For the biennium, \$6.4 million (GF).
- ▶ **Renovate bluestone dormitories, phase II**
Provides supplemental funding to address recent construction price escalations associated with the renovation of Hoffman Hall. The original bluestone dormitories are more than thirty-five years old and contain antiquated heating, ventilation and safety issues. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$2.4 million (NGF).
- ▶ **Construct the College for Integrated Science and Technology (CISAT) Library**
Adds funds for the cost of equipment and furnishings for the College for Integrated Science and Technology (CISAT) Library. For the biennium, \$5.0 million (GF).

Recommended Capital Outlay Amendments

► Construct the Center for the Arts

Provides funds for the cost of contractor-installed equipment for the new Center for the Arts. For the biennium, \$3.6 million (GF).

► Construct the music recital hall

Adds funds for the cost of contractor-installed equipment for the new music recital hall. For the biennium, \$1.4 million (GF).

► Acquire Memorial Hall

Provides funding to acquire the former Harrisonburg High School facility and property located at the northwestern edge of the university's main campus. This building has been leased by the university since 2005. For the biennium, \$11.6 million (NGF).

► Acquire property for future campus expansion

Provides funding for the acquisition of property, not yet identified, contiguous to the campus for future expansion. The university requests an appropriation to help expedite the purchase of surrounding property should it become available. For the biennium, \$5.0 million (NGF).

Longwood University

<http://www.longwood.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$28,803,713	\$52,806,585	\$81,610,298	\$40,640,484	\$40,969,814	612.56
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$28,803,713	\$52,806,585	\$81,610,298	\$40,640,484	\$40,969,814	612.56
FY 2008 Appropriation	\$30,155,245	\$54,356,285	\$84,511,530	\$40,963,359	\$43,548,171	612.56
FY 2008 Amendments	\$541,142	\$0	\$541,142	\$0	\$541,142	0.00
FY 2008 TOTAL	\$30,696,387	\$54,356,285	\$85,052,672	\$40,963,359	\$44,089,313	612.56

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$1,396,000	\$18,031,000	\$19,427,000	\$0	\$19,427,000	0.00

Recommended Operating Budget Amendments

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$364,227 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$176,915 (GF).

Recommended Capital Outlay Amendments

► **Construct addition and renovate Lankford Hall**

Provides funds to renovate and expand the student union facility. The new facility will consist of meeting rooms, a ballroom, kitchen/catering, movie theater, cyber café, storage, post office, radio station, offices for student government and student activities and expansion of administrative offices. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$13.0 million (NGF).

► **Acquire property**

Provides appropriation to allow the university to purchase property contiguous to the campus. For the biennium, \$5.0 million (NGF).

► **Amend language to permit Longwood University to enter into agreements with its real estate foundation**

Provides authority for Longwood University to enter into agreements with its real estate foundation for the purpose of expanding housing, adding a convocation center and parking, and addressing other operational needs for students and the community.

► **Plan to construct university technology center**

Provides funds to plan for construction of a new university technology center. For the biennium, \$1.4 million (GF).

Norfolk State University

<http://www.nsu.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$50,386,680	\$94,344,544	\$144,731,224	\$69,468,469	\$75,262,755	998.37
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$50,386,680	\$94,344,544	\$144,731,224	\$69,468,469	\$75,262,755	998.37
FY 2008 Appropriation	\$51,097,271	\$94,780,762	\$145,878,033	\$69,468,469	\$76,409,564	1,001.37
FY 2008 Amendments	\$1,015,445	\$0	\$1,015,445	\$0	\$1,015,445	0.00
FY 2008 TOTAL	\$52,112,716	\$94,780,762	\$146,893,478	\$69,468,469	\$77,425,009	1,001.37

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$2,000,000	\$6,500,000	\$8,500,000	\$0	\$8,500,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$667,105 (GF).

► **Increase support for nursing faculty**

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$54,072 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$294,268 (GF).

Recommended Capital Outlay Amendments

► **Provide funding to upgrade Wilder Center lecture hall**

Provides funding to address safety issues and to upgrade the lighting and audiovisual systems in the Wilder Center lecture hall, and addresses deficiencies in the heating, ventilation, and air conditioning systems throughout the building. For the biennium, \$500,000 (GF).

► **Renovate and expand Student Center Building**

Provides supplemental funding to address recent construction price escalations. The project provides funds to renovate and expand the existing student center to better meet the needs of the student body. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.5 million (NGF).

► **Plan to renovate and expand Lyman Beecher Brooks Library**

Provides funds to initiate planning for the renovation and expansion of the library to upgrade the reference, reading, student research, and computer spaces. The project will renovate 93,057 square feet of existing space and construct a 60,000 square feet addition to meet existing program requirements. For the biennium, \$1.5 million (GF).

Old Dominion University

<http://web.odu.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$121,888,438	\$150,355,467	\$272,243,905	\$138,792,405	\$133,451,500	2,315.74
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$121,888,438	\$150,355,467	\$272,243,905	\$138,792,405	\$133,451,500	2,315.74
FY 2008 Appropriation	\$122,852,880	\$159,628,975	\$282,481,855	\$138,792,405	\$143,689,450	2,315.74
FY 2008 Amendments	\$3,986,054	\$1,165,486	\$5,151,540	\$0	\$5,151,540	9.00
FY 2008 TOTAL	\$126,838,934	\$160,794,461	\$287,633,395	\$138,792,405	\$148,840,990	2,324.74

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$0	\$32,328,000	\$32,328,000	\$0	\$32,328,000	0.00

Recommended Operating Budget Amendments

► 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 2008. Funding is included for the Batten Arts and Letters building. For 2008, \$281,703 (GF), \$206,630 (NGF), and an increase of nine positions.

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$1.2 million (GF) and \$958,856 (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$1.7 million (GF).

Recommended Operating Budget Amendments

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$113,059 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$726,579 (GF).

Recommended Capital Outlay Amendments

► Construct residence hall, phase II

Provides supplemental funding for recent construction price escalations. This project provides funds to construct 500 additional beds for students in the new Quad area on the main campus. The new facilities will include seminar and other instructional spaces and administrative units, fostering a unique living and learning environment. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$3.5 million (NGF).

► Construct the Powhatan Sports Complex

Authorizes the university to construct a multi-purpose sports complex, to include a new women's field hockey/lacrosse stadium, a new women's crew facility, improvements to Foreman Field, and facilities necessary to support the planned football program. In addition, language provides the university the authority to establish a master lease with its real estate foundation to oversee the construction and financing of the new Powhatan Sports Complex. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$28.8 million (NGF).

► Enter into a long-term lease agreement for the Tri-Cities Higher Education Center

This language-only amendment provides the university the authority to enter into a long-term lease agreement with its real estate foundation or affiliated organization for the acquisition, development, design, construction, and financing of property and parking facilities associated with the Tri-Cities Higher Education Center.

Radford University

<http://www.runet.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$53,107,916	\$87,213,956	\$140,321,872	\$75,809,236	\$64,512,636	1,371.04
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$53,107,916	\$87,213,956	\$140,321,872	\$75,809,236	\$64,512,636	1,371.04
FY 2008 Appropriation	\$53,968,496	\$88,701,571	\$142,670,067	\$75,809,236	\$66,860,831	1,371.04
FY 2008 Amendments	\$1,851,228	\$490,001	\$2,341,229	\$164,475	\$2,176,754	0.00
FY 2008 TOTAL	\$55,819,724	\$89,191,572	\$145,011,296	\$75,973,711	\$69,037,585	1,371.04

Recommended Operating Budget Amendments

► Increase support for nursing education facilities

Provides funding to support the cost of annualizing the salaries and benefits associated with the clinical simulation laboratories. For 2008, \$100,001 (GF) and \$64,474 (NGF).

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$587,633 (GF) and \$425,527 (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$723,669 (GF).

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$113,059 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$326,866 (GF).

► Authorizes the Doctor of Psychology degree in counseling psychology

Authorizes the university to offer a Doctor of Psychology degree in counseling psychology. The program has received approval by the State Council of Higher Education in Virginia (SCHEV).

Recommended Capital Outlay Amendments

► Authorize the university to pursue nongeneral fund capital projects

Allows the university to pursue the option of investigating alternatives for financing nongeneral fund capital projects such as parking, student housing, and/or operational related facilities.

University of Mary Washington

<http://www.umw.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$23,439,032	\$60,324,561	\$83,763,593	\$43,587,299	\$40,176,294	677.66
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$23,439,032	\$60,324,561	\$83,763,593	\$43,587,299	\$40,176,294	677.66
FY 2008 Appropriation	\$24,456,642	\$62,647,354	\$87,103,996	\$44,833,922	\$42,270,074	682.66
FY 2008 Amendments	\$339,512	\$0	\$339,512	\$0	\$339,512	0.00
FY 2008 TOTAL	\$24,796,154	\$62,647,354	\$87,443,508	\$44,833,922	\$42,609,586	682.66

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$728,000	\$0	\$728,000	\$0	\$728,000	0.00
FY 2008 Amendments	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	0.00

Recommended Operating Budget Amendments

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$135,196 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$204,316 (GF).

Recommended Capital Outlay Amendments

► **Repair computing and data center spaces**

Provides funding for emergency repairs to the university's two main data centers, George Washington Hall at the Fredericksburg campus and the College of Graduate and Professional Studies at the Stafford campus. These repairs are necessary due to recent water infiltration into the building's basements. For the biennium, \$728,000 (GF).

► **Plan to construct new graduate research and education institute**

Provides funding for planning and design costs for an off-site training center, which will offer graduate and post-graduate courses and degrees. For the biennium, \$2.0 million (GF).

University Of Virginia

<http://www.virginia.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$156,137,827	\$818,326,241	\$974,464,068	\$466,644,042	\$507,820,026	7,538.96
FY 2007 Amendments	\$0	\$9,000,000	\$9,000,000	\$2,034,427	\$6,965,573	0.00
FY 2007 TOTAL	\$156,137,827	\$827,326,241	\$983,464,068	\$468,678,469	\$514,785,599	7,538.96
FY 2008 Appropriation	\$158,637,422	\$843,439,241	\$1,002,076,663	\$467,436,382	\$534,640,281	7,603.96
FY 2008 Amendments	\$4,509,516	\$22,064,806	\$26,574,322	\$4,753,086	\$21,821,236	22.00
FY 2008 TOTAL	\$163,146,938	\$865,504,047	\$1,028,650,985	\$472,189,468	\$556,461,517	7,625.96

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$17,280,000	\$25,667,000	\$42,947,000	\$0	\$42,947,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **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 2008. For the University of Virginia, funding is included for several facilities including: Campbell Hall Addition, Rouss Hall, McLeod Hall addition, Studio Art, Alden House, and Carrs Hill Field Support building. For 2008, \$438,204 (GF), \$644,599 (NGF), and an increase of 22 positions.

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

Adjusts nongeneral fund appropriation to reflect additional revenues from tuition and fees. For 2007, \$9.0 million (NGF). For 2008, \$19.0 million (NGF).

► **Address the state's commitment to quality in higher education**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$1.7 million (GF) and \$2.4 million (NGF).

Recommended Operating Budget Amendments

▶ **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$290,163 (GF).

▶ **Increase support for nursing faculty**

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$255,613 (GF).

▶ **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$1.8 million (GF).

Recommended Capital Outlay Amendments

▶ **Expand South chiller plant**

Provides funds to increase the chilled water capacity on the university's academic and medical center campuses. The university will experience a shortfall in chilled water capacity by early summer 2008. This is attributable to projected new facilities and increased demand for services. The project will be funded from a combination of fund sources. For the biennium, \$5.4 million (GF) and \$17.1 million (NGF).

▶ **Construct studio art**

Provides supplemental funding to address recent construction price escalations. The Studio Art Building will provide approximately 45,000 square feet of classroom/studio space to house the existing studio art program of the university's McIntire Department of Art. Space will include studios for: drawing, painting, photography, printmaking, digital art, performance art, and sculpture in clay, metal, and wood. Additional space will include faculty offices, gallery, instruction rooms, departmental offices, studio for fifth-year students, and student gallery space. For the biennium, \$3.2 million (GF).

▶ **Renovate Gilmer Hall teaching labs**

Provides supplemental funding to address recent construction price escalations. This project renovates the remaining teaching laboratory facilities in Gilmer Hall, providing space appropriate for current teaching standards, and for increasingly important work in undergraduate research. The project will provide for mechanical, electrical and plumbing systems, finishes, and fixtures improvement throughout the lab classrooms. The project will provide adequate restroom facilities and correct inadequacies in the building's cooling capacity. For the biennium, \$425,000 (GF).

▶ **Construct McLeod Hall addition**

Provides supplemental funding to address recent construction price escalations. The addition will serve as a research and education facility for the School of Nursing. The building will house classrooms, faculty and administrative offices, student spaces, and research facilities. For the biennium, \$3.6 million (GF).

▶ **Renovate chemistry teaching laboratories**

Provides funding to complete repair and upgrading of the fume hoods in the Chemistry Building to meet indoor and outdoor air quality standards. The scope will include repair of hood sash, cleaning of ductwork between hoods and mechanical penthouse, repair/replacement individual hood fan assemblies in the penthouse, and replacement of the existing rooftop dispersion system with new manifolds and strobic-type exhaust fans for groups of hoods. Renovations will also be made to the teaching labs, casework repair and replacement, sinks, mechanical, electrical, and plumbing systems, and as funds permit. For the biennium, \$3.1 million (GF).

Recommended Capital Outlay Amendments

► Construct Alderman Road commons building

Provides funding to construct a 6,600 square feet building in the Alderman Road Residence area. The facility will provide meeting space for up to 250 students, public restrooms, kitchen, and a storage room. The facility will provide space to support the Residence Life Program's residential life community objectives for first-year students in the Alderman Road Residence area. The project will be funded from private funds. For the biennium, \$4.5 million (NGF).

► Construct printing and copying services addition

Provides funding to construct a prefabricated steel building of approximately 15,000 square feet as an addition to the Printing and Copying Services building. The addition will provide expanded production operations and warehouse space. The project will be funded from a combination of auxiliary enterprise reserves and the issuance of 9(d) revenue bonds. For the biennium, \$2.6 million (NGF).

► Plan to construct information technology engineering building

Provides funds to plan for the construction and renovation of approximately 77,850 square feet of instructional and research space. The project will renovate about 24,000 square feet in Olsson Hall to accommodate an atrium and common work space linking the new facility and this space. In addition, the second floor of Thornton Hall will be renovated for office and dry lab space for the 10-person engineering and applied science research administration group currently housed in trailers. This facility will help to address the growing demand for information technology engineers. The project is funded with a combination of general and private funds. For the biennium, \$1.5 million (GF) and \$1.5 million (NGF).

University Of Virginia Medical Center

<http://www.virginia.edu/hlth.html>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$921,034,925	\$921,034,925	\$417,213,121	\$503,821,804	4,791.15
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$921,034,925	\$921,034,925	\$417,213,121	\$503,821,804	4,791.15
FY 2008 Appropriation	\$0	\$992,697,064	\$992,697,064	\$449,676,260	\$543,020,804	4,897.22
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$0	\$992,697,064	\$992,697,064	\$449,676,260	\$543,020,804	4,897.22

University of Virginia's College at Wise

<http://www.wise.virginia.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$15,618,597	\$16,300,859	\$31,919,456	\$16,313,994	\$15,605,462	281.54
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$15,618,597	\$16,300,859	\$31,919,456	\$16,313,994	\$15,605,462	281.54
FY 2008 Appropriation	\$16,037,168	\$16,571,186	\$32,608,354	\$16,517,124	\$16,091,230	281.54
FY 2008 Amendments	\$542,721	\$138,577	\$681,298	\$0	\$681,298	5.00
FY 2008 TOTAL	\$16,579,889	\$16,709,763	\$33,289,652	\$16,517,124	\$16,772,528	286.54

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	0.00
FY 2008 Amendments	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00

Recommended Operating Budget Amendments

- ▶ **Facilitate the technical training programs for the Northrop Grumman state backup data center**
Provides funding to facilitate advanced technical training for Russell County in accordance with their agreements with Northrop Grumman. The university has entered into a partnership with Northrop Grumman to provide training to future employees, student internships, and offer opportunities for faculty and student research. For 2008, \$246,358 (GF), \$138,577 (NGF), and an increase of five positions.
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$221,751 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$74,612 (GF).

Recommended Capital Outlay Amendments

► Renovate Smiddy Hall and relocate information technology building

Provides supplemental funding to address recent construction price escalations. Smiddy Hall will be renovated to accommodate the academic needs, meet Americans with Disabilities Act (ADA) standards of accessibility on the second floor, and improve and expand the number of classroom and laboratory spaces in the building. For the biennium, \$3.0 million (GF).

► Renovate science building

Provides supplemental funding to address recent construction price escalations. This facility provides classrooms and laboratory space for the university's science department. These include laboratory space for physics, geology and biology, and classroom work for all areas in the science department. The facility was built in 1963 and has not had significant systems upgrades since that time. For the biennium, \$2.5 million (GF).

► Renovate and expand drama building

Provides supplemental funding to address recent construction price escalations. This project provides for the renovation of the drama building and provides space for a studio and visual arts addition. For the biennium, \$3.0 million (GF).

Virginia Commonwealth University

<http://www.vcu.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$203,654,925	\$576,449,507	\$780,104,432	\$381,698,881	\$398,405,551	5,079.34
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$203,654,925	\$576,449,507	\$780,104,432	\$381,698,881	\$398,405,551	5,079.34
FY 2008 Appropriation	\$208,117,408	\$612,320,706	\$820,438,114	\$383,010,440	\$437,427,674	5,145.84
FY 2008 Amendments	\$6,874,319	\$2,400,189	\$9,274,508	\$201,547	\$9,072,961	6.50
FY 2008 TOTAL	\$214,991,727	\$614,720,895	\$829,712,622	\$383,211,987	\$446,500,635	5,152.34

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$13,700,000	\$16,851,000	\$30,551,000	\$0	\$30,551,000	0.00
FY 2008 Amendments	\$6,674,000	\$451,000	\$7,125,000	\$0	\$7,125,000	0.00

Recommended Operating Budget Amendments

► 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 2008. For Virginia Commonwealth University, funding is included for the School of Business and School of Engineering. For 2008, \$651,897 (GF), \$582,537 (NGF), and an increase of 6.5 positions.

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$2.3 million (GF) and \$1.8 million (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$2.1 million (GF).

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$98,313 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) central appropriations to institutions of higher education. For 2008, \$1.7 million (GF).

► Fund Grace E. Harris Leadership Institute

Provides funds for the institute at the university's Center for Public Policy to provide training for the development of aspiring leaders. For 2008, \$100,000 (GF).

Recommended Capital Outlay Amendments

► Construct medical sciences building, phase II

Provides supplemental funding to address recent construction price escalations. The project will provide a new eight-story 125,000 square foot research laboratory building including vivarium space that will be constructed on the site of the former Nursing Education Building on Broad Street. Each laboratory floor will include wet-type laboratory space, laboratory support space, and office/conference space. A bridge connection will be provided at designated levels from the new building to the existing Hermes A. Kontos Medical Sciences Building. The two buildings will be linked at grade and at the existing utility tunnel level with a partial basement. For the biennium, \$12.0 million (GF).

► Renovate music center

Provides supplemental funding to address recent construction price escalations. The project renovates the existing building to provide appropriate space for the Department of Music to consolidate its instructional and administrative needs into one structure. For the biennium, \$1.7 million (GF).

► Construct medical sciences building, phase II

Adds funds for the cost of equipment and furnishings for the Medical Sciences Building, scheduled for completion in 2008. Previously, only the construction portion of the project was funded. For the biennium, \$3.7 million (GF).

► Renovate Sanger Hall research laboratory

Adds funds for the cost of equipment and furnishings for the Sanger Hall research laboratory, scheduled for completion in 2008. Previously, only the construction portion of the project was funded. The university received partial funding for this project in a prior year. For the biennium, \$750,000 (GF).

Recommended Capital Outlay Amendments

► Construct School of Engineering, phase II

Adds funds for the cost of equipment and furnishings for the School of Engineering building, scheduled for completion in 2008. Previously, only the construction portion of the project was funded. The university received partial funding for this project in a prior year. For the biennium, \$2.2 million (GF).

► Fund equipment costs for the new School of Business

Provides supplemental funding, not originally included in the capital project, for the new School of Business building, scheduled for completion in 2008. For the biennium, \$451,000 (NGF).

► Renovate central belting building

Provides supplemental funding to renovate the Central Belting Building. Chapter 951 (2005) provided authority for the University to enter into a capital lease with the VCU Real Estate Foundation to renovate a 19,000 square feet facility at 103 South Jefferson Street. The project also included construction of a 9,000 square feet addition to the building, located on the university's Monroe Park Campus. This will also serve as the university's AdCenter. Language also included in Chapter 951 (2005) provides authority for VCU to contribute \$3.0 million to defray the cost of the renovation. This project provides supplemental funding to increase the equity contribution from the university. For the biennium, \$1.6 million (NGF).

► Construct Monroe Park housing/parking deck

Provides supplemental funding for construction of approximately 170,000 square feet of housing and a 669-car, 230,540 square feet parking deck. The project budget costs have increased due to specific items unique to the final site selection. This site requires relocation of city water, sewer, and overhead electrical utilities. The housing portion of the project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$15.3 million (NGF).

Virginia Community College System

<http://www.so.cc.va.us/>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$401,693,388	\$458,590,041	\$860,283,429	\$500,362,277	\$359,921,152	8,947.14
FY 2007 Amendments	(\$900,000)	\$0	(\$900,000)	\$0	(\$900,000)	0.00
FY 2007 TOTAL	\$400,793,388	\$458,590,041	\$859,383,429	\$500,362,277	\$359,021,152	8,947.14
FY 2008 Appropriation	\$406,071,933	\$476,152,443	\$882,224,376	\$502,820,777	\$379,403,599	8,947.14
FY 2008 Amendments	\$9,321,731	\$5,115,122	\$14,436,853	\$2,217,790	\$12,219,063	0.00
FY 2008 TOTAL	\$415,393,664	\$481,267,565	\$896,661,229	\$505,038,567	\$391,622,662	8,947.14

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$21,684,000	\$4,411,300	\$26,095,300	\$0	\$26,095,300	0.00

Recommended Operating Budget Amendments

- ▶ **Adjust nongeneral fund appropriation for federal work study program**
Provide nongeneral fund appropriation increase for the federal work study program. For 2008, \$2.2 million (NGF).
- ▶ **Reduce appropriation for operation and maintenance of new facilities**
Reduces general fund support for operation and maintenance of new facilities provided in Chapter 3 (2006). Construction delays have reduced the need for funding during the current biennium. For 2007, a decrease of \$900,000 (GF). For 2008, a decrease of \$1.2 million (GF).
- ▶ **Address the state's commitment to quality in higher education**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$4.5 million (GF) and \$2.9 million (NGF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$3.5 million (GF).
- ▶ **Increase support for nursing faculty**
Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$781,584 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$1.7 million (GF).

Recommended Capital Outlay Amendments

- ▶ **Renovate science building, Annandale, Northern Virginia**
Provides funds for the cost of equipment and furnishings for the science building renovation, Northern Virginia Community College, Annandale campus. For the biennium, \$1.0 million (GF).
- ▶ **Construct Historic Triangle campus, Thomas Nelson**
Provides funds for the cost of equipment and furnishings for Thomas Nelson Community College, Historic Triangle campus. For the biennium, \$5.6 million (GF).
- ▶ **Renovate administration and support building (Post ISS), Thomas Nelson**
Provides funds for the cost of equipment and furnishings for the administration and support building (Post ISS) renovations, Thomas Nelson Community College. For the biennium, \$520,000 (GF).
- ▶ **Construct Blackwater Building, Virginia Beach, Tidewater**
Provides funds for the cost of equipment and furnishings for the Blackwater Building, Tidewater Community College, Virginia Beach campus. For the biennium, \$2.1 million (GF).
- ▶ **Relocate Portsmouth campus, Tidewater**
Provides funds for the cost of equipment and furnishings for the relocation of Tidewater Community College, Portsmouth campus. For the biennium, \$11.0 million (GF) and \$500,000 (NGF).

Recommended Capital Outlay Amendments

► Construct Tri-Cities Higher Education Center, Tidewater

Provide equipment and furnishings for the Portsmouth campus of Virginia Community College's Modeling and Simulation Laboratory, Tri-Cities complex. (Funding was not provided previously to Tidewater Community College.) For the biennium, \$1.4 million (GF).

► Renovate cafeteria, Annandale, Northern Virginia

Provides additional funding for the expansion and renovation of the cafeteria at the Northern Virginia Community College, Annandale campus. For the biennium, \$1.0 million (NGF).

► Construct bookstore, Manassas, Northern Virginia

Provides funding for the expansion and renovation of the bookstore at the Northern Virginia Community College, Manassas campus. For the biennium, \$633,000 (NGF).

► Construct amphitheater, Dabney S. Lancaster

Provides funding for the construction of an amphitheater at Dabney S. Lancaster Community College. For the biennium, \$1.7 million (NGF).

► Renovate athletic fields and construct press box, Southwest Virginia

Provides additional funding for the expansion and renovation of the athletic fields and construction of the press box at Southwest Virginia Community College. For the biennium, \$508,000 (NGF).

Virginia Military Institute

<http://www.vmi.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$15,357,097	\$36,855,892	\$52,212,989	\$25,949,998	\$26,262,991	461.02
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$15,357,097	\$36,855,892	\$52,212,989	\$25,949,998	\$26,262,991	461.02
FY 2008 Appropriation	\$15,751,795	\$36,995,606	\$52,747,401	\$25,949,998	\$26,797,403	461.02
FY 2008 Amendments	\$630,792	\$104,541	\$735,333	\$100,352	\$634,981	2.75
FY 2008 TOTAL	\$16,382,587	\$37,100,147	\$53,482,734	\$26,050,350	\$27,432,384	463.77

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$14,864,000	\$0	\$14,864,000	\$0	\$14,864,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

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

Provides additional funds to support the operation and maintenance of new facilities scheduled to open 2008. These facilities include a building and grounds facility, Building 45, and Mallory Hall. For 2008, \$57,292 (GF), \$104,541 (NGF), and an increase of 2.75 positions.

► **Establish Virginia Military Scholarship Program**

Provides funding for the Virginia Military Scholarship Program, which will grant admission to 40 military scholarship cadets annually. Upon graduation, each cadet will have an eight-year obligation to serve as a commissioned officer including four years with the Virginia Army National Guard. This funding will help to address minority recruitment issues and address the National Guard's critical shortages of officers. For 2008, \$448,000 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$25,148 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$100,352 (GF).

Recommended Capital Outlay Amendments

► **Expand barracks**

Provides supplemental funding for unanticipated construction costs rising from material price escalations for the cadet barracks. For the biennium, \$14.0 million (GF).

► **Renovate Mallory Hall**

Provides additional funding for the cost of equipment and furnishings associated with renovating Mallory Hall, a 52-year-old facility housing physics, astronomy, and mathematics programs. For the biennium, \$864,000 (GF).

Virginia Polytechnic Institute and State University

<http://www.vt.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$190,695,227	\$683,647,419	\$874,342,646	\$535,484,477	\$338,858,169	6,248.78
FY 2007 Amendments	\$44,957	\$54,919	\$99,876	\$0	\$99,876	1.50
FY 2007 TOTAL	\$190,740,184	\$683,702,338	\$874,442,522	\$535,484,477	\$338,958,045	6,250.28
FY 2008 Appropriation	\$193,731,695	\$700,041,471	\$893,773,166	\$537,778,031	\$355,995,135	6,268.73
FY 2008 Amendments	\$5,313,770	\$18,338,794	\$23,652,564	\$11,058,205	\$12,594,359	9.91
FY 2008 TOTAL	\$199,045,465	\$718,380,265	\$917,425,730	\$548,836,236	\$368,589,494	6,278.64

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$4,513,000	\$0	\$4,513,000	\$0	\$4,513,000	0.00
FY 2008 Amendments	\$6,504,000	\$27,000,000	\$33,504,000	\$0	\$33,504,000	0.00

Recommended Operating Budget Amendments

- ▶ **Increase nongeneral fund appropriation for continuing education programs**
Adjusts the nongeneral fund appropriation to reflect anticipated fee revenues generated from the continuing education programs. For 2008, \$1.5 million (NGF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs**
Adjusts the nongeneral fund appropriation to reflect anticipated revenues generated from auxiliary enterprise programs. For 2008, \$13.6 million (NGF).
- ▶ **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. These facilities include a new building construction facility, a new engineering building, boiler pollution controls, and Burress Hall. For 2007, \$44,957 (GF), \$54,919 (NGF), and 1.5 positions. For 2008, \$352,373 (GF), \$665,486 (NGF), and 8.41 additional positions.
- ▶ **Address the state's commitment to quality in higher education**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$1.9 million (GF) and \$2.6 million (NGF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$903,989 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$2.1 million (GF).

Recommended Capital Outlay Amendments

► Construct new engineering facility, phase I

Provides supplemental funding to address recent construction price escalations associated with the design and construction of a building to house the science and engineering laboratories. For the biennium, \$3.0 million (GF).

► Construct building construction laboratory

Provides supplemental funding to address recent construction price escalations associated with the design and construction of a building to house the undergraduate and graduate Building Construction programs. For the biennium, \$298,000 (GF).

► Construct Cowgill Hall heating, ventilation and air-conditioning

Provides supplemental funding to address recent construction price escalations associated with the design and construction of the Cowgill Hall heating, ventilation, and air conditioning and power systems. For the biennium, \$1.2 million (GF).

► Provide equipment funding for new engineering facility, phase I

Adds funds for the cost of equipment and furnishings associated with a building to house the science and engineering laboratories. For the biennium, \$3.0 million (GF).

► Construct hazardous waste facility

Provides funding to construct a new hazardous waste facility. The project is envisioned as a 7,500 gross square feet building sited in a remote area of campus to provide a central location for the management, storage, and eventual disposal of hazardous materials that are by-products of the academic program. For the biennium, \$3.5 million (GF).

► Construct new residence hall

Provides funds to construct a new 250-bed residence hall to house students. The facility will include approximately 80,000 gross square feet of modern dormitory space, including common lounge and study areas and programming space to facilitate co-curricular learning. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$27.0 million (NGF).

VPI Cooperative Extension And Agricultural Experiment Station

<http://www.ext.vt.edu/>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$63,290,406	\$18,068,054	\$81,358,460	\$66,697,557	\$14,660,903	1,120.42
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$63,290,406	\$18,068,054	\$81,358,460	\$66,697,557	\$14,660,903	1,120.42
FY 2008 Appropriation	\$63,971,041	\$18,100,754	\$82,071,795	\$66,697,557	\$15,374,238	1,120.42
FY 2008 Amendments	\$297,511	\$0	\$297,511	\$0	\$297,511	0.00
FY 2008 TOTAL	\$64,268,552	\$18,100,754	\$82,369,306	\$66,697,557	\$15,671,749	1,120.42

Recommended Operating Budget Amendments

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$297,511 (GF).

Virginia State University

<http://www.vsu.edu>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$35,226,314	\$67,775,131	\$103,001,445	\$46,677,157	\$56,324,288	754.06
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$35,226,314	\$67,775,131	\$103,001,445	\$46,677,157	\$56,324,288	754.06
FY 2008 Appropriation	\$35,477,164	\$68,679,603	\$104,156,767	\$46,677,157	\$57,479,610	754.06
FY 2008 Amendments	\$1,420,562	\$673,540	\$2,094,102	\$499,471	\$1,594,631	6.00
FY 2008 TOTAL	\$36,897,726	\$69,353,143	\$106,250,869	\$47,176,628	\$59,074,241	760.06

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$636,000	\$35,461,000	\$36,097,000	\$0	\$36,097,000	0.00
FY 2008 Amendments	\$750,000	\$2,619,000	\$3,369,000	\$0	\$3,369,000	0.00

Recommended Operating Budget Amendments

► Provide additional funding for the logistics program

Provides additional support for the university's logistics program. Currently, the university is negotiating with Fort Lee to establish a bachelor's degree in Industrial Technology with a concentration in Industrial Distribution and Logistics. If approved by the United States Army Logistics Management College (ALMC), this would be the only undergraduate degree of this type receiving ALMC approval. For 2008, \$352,500 (GF), \$397,500 (NGF), and an increase of six positions.

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$244,790 (GF) and \$276,040 (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$576,233 (GF).

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$24,578 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$222,461 (GF).

Recommended Capital Outlay Amendments

► Construct residence halls

Provides supplemental funding for recent construction price escalations. The project provides funds to construct the Howard Quad student resident suites, a single three-story building containing various living suites, residence life offices, and building recreation and support space. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$2.1 million (NGF).

► Construct dining hall

Provides supplemental funding for recent construction price escalations. The project provides funds to construct a new free standing dining facility in the proximity of the Student Village and Gateway Apartments complex. 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, \$3.4 million (NGF).

► Renovate Gandy Hall

Provides supplemental funding for recent construction price escalations. The project provides funds to renovate the building to better serve the Hospitality Management Program, administrative and faculty offices, and the Center for Young Children that will occupy the space. For the biennium, \$140,000 (GF).

► Renovate temporary facilities

Provides supplemental funding to cover the rental of the temporary facility and associated utilities until the Gandy Hall renovations are completed. The project provides funds to temporarily house the Department of Ecology's laboratories including the Hospitality Management Program's commercial kitchen and restaurant. For the biennium, \$496,000 (GF).

► Acquire Ettrick property extension

Provides additional nongeneral fund authority to purchase property that is important to the university's expansion. The project will be funded through auxiliary revenues. For the biennium, \$2.6 million (NGF).

Recommended Capital Outlay Amendments

▶ **Construct two residence halls**

Authorizes the university to construct two suite-style residence halls to replace the existing Howard Hall. The new 464-bed project will help the university address the critical demand for on-campus housing. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$26.3 million (NGF).

▶ **Renovate the Fourth Avenue Apartment Building**

Authorizes the university to renovate a portion of the Fourth Avenue Apartment Building, to be used as laboratory space for the Hospitality Management Program and Cooperative Extension Continuing Education within the School of Agriculture. The project will be funded through federal grants. For the biennium, \$900,000 (NGF).

▶ **Renovate agriculture/engineering building**

Authorizes the university to renovate its agriculture/engineering building to address necessary code and handicapped accessibility requirements. The building is currently being used as a laboratory and classroom for the teaching of agriculture mechanics. The project will be funded through federal grants. For the biennium, \$800,000 (NGF).

▶ **Improve student housing**

Authorizes the university to plan for the demolition of the Student Village dormitories and the Powell Pavilion, due to failing heating, ventilation and air-conditioning systems, aging electrical systems, and a recurring and uncontrollable mold condition, and revise the scope of the current project to include the construction of a new 500 bed residence hall at the current site. For the biennium, \$2.0 million (NGF).

▶ **Use maintenance reserve funds to address critical deferred maintenance needs**

This language-only amendment provides the university the authority to earmark up to half of its maintenance reserve funds to address existing critical needs in its dormitories and other revenue generating facilities.

▶ **Permit state support of parking lot expansion**

This language-only amendment permits the university to apply any balances that may remain from the construction of its new engineering and technology building to the expansion of a parking lot elsewhere on the campus to make up for those spaces lost as a result of construction. Current state policy requires that parking be operated as a revenue generating enterprise. However, the university does not currently have the resources necessary to provide for the lot expansion. This has resulted in a shortage of parking spaces on campus.

▶ **Plan to renovate Hunter McDaniel Hall**

Provides funds to plan for 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).

VSU Cooperative Extension and Agricultural Research Services

<http://www.ext.vt.edu/>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,459,525	\$4,049,546	\$8,509,071	\$5,566,523	\$2,942,548	83.75
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,459,525	\$4,049,546	\$8,509,071	\$5,566,523	\$2,942,548	83.75
FY 2008 Appropriation	\$4,493,255	\$4,051,166	\$8,544,421	\$5,566,523	\$2,977,898	83.75
FY 2008 Amendments	\$25,691	\$0	\$25,691	\$0	\$25,691	0.00
FY 2008 TOTAL	\$4,518,946	\$4,051,166	\$8,570,112	\$5,566,523	\$3,003,589	83.75

Recommended Operating Budget Amendments

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$25,691 (GF).

Frontier Culture Museum Of Virginia

<http://frontier.vipnet.org/>

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 ports 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:

- Improve and expand educational and interpretative programs.
- Increase visitation.
- Increase revenue from visitation.

Customers Served:

General public ♦ Teachers and students of the Commonwealth's Schools ♦ Agency Board of Trustees, management and staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,696,196	\$418,580	\$2,114,776	\$1,426,163	\$688,613	40.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,696,196	\$418,580	\$2,114,776	\$1,426,163	\$688,613	40.50
FY 2008 Appropriation	\$1,614,386	\$418,580	\$2,032,966	\$1,426,163	\$606,803	40.50
FY 2008 Amendments	\$106,023	\$0	\$106,023	\$0	\$106,023	0.00
FY 2008 TOTAL	\$1,720,409	\$418,580	\$2,138,989	\$1,426,163	\$712,826	40.50

Recommended Operating Budget Amendments

► **Provide additional support for operations**

Provides funding to address administrative and educational staffing needs at the museum. This includes funding for an educational interpreter and a full-time fiscal technician. For 2008, \$106,023 (GF).

Key Objectives and Performance Measures:

Objective 1. We will Improve educational and interpretative programs to expand public understanding of history and culture

Measure 1: We will increase the percentage of museum visitors who rate program effectiveness as "good" or "excellent" on Museum Report Card.

Impact of Recommended Funding on this Objective:

By providing funding to support additional positions, the museum will be able to increase the number of educational and interpretative programs available to visitors.

Objective 2. We will increase annual visitation to the museum

Measure 1: We will increase the annual number of visitors to the museum.

Gunston Hall

<http://www.gunstonhall.org/>

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:

- We will educate the public about George Mason and life in 18th-century Virginia.
- We will 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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$636,438	\$349,589	\$986,027	\$698,454	\$287,573	11.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$636,438	\$349,589	\$986,027	\$698,454	\$287,573	11.00
FY 2008 Appropriation	\$640,585	\$349,589	\$990,174	\$698,454	\$291,720	11.00
FY 2008 Amendments	\$95,000	\$0	\$95,000	\$0	\$95,000	0.00
FY 2008 TOTAL	\$735,585	\$349,589	\$1,085,174	\$698,454	\$386,720	11.00

Recommended Operating Budget Amendments

► **Provide funding for security and equipment**

Provides funding for a new information technology and computer system, security system, and for the purchase of a new tractor. For 2008, \$95,000 (GF).

Key Objectives and Performance Measures:

Objective 1. We will strive to achieve, in partnership with our foundation, an increased awareness of Virginia's history contributed by George Mason, and other historic forefathers

Measure 1: We will provide education to the public about George Mason, its impact on Virginia's history and life in 18th-century Virginia.

Impact of Recommended Funding on this Objective:

Funding will assistance in the physical and administrative maintenance of Gunston Hall.

Jamestown-Yorktown Foundation

<http://www.jamestown-yorktown.state.va.us/>

Mission Statement:

Jamestown-Yorktown Foundation's (JYF) 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.

Agency Goals:

- **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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$11,013,295	\$7,364,203	\$18,377,498	\$10,079,087	\$8,298,411	217.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$11,013,295	\$7,364,203	\$18,377,498	\$10,079,087	\$8,298,411	217.00
FY 2008 Appropriation	\$10,251,007	\$7,860,945	\$18,111,952	\$10,079,087	\$8,032,865	217.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$10,251,007	\$7,860,945	\$18,111,952	\$10,079,087	\$8,032,865	217.00

Key Objectives and Performance Measures:

Objective 1. Provide museum experience of high quality and appeal to a broad based audience

Measure 1: We will extend outreach education programs to serve 142,000 students in 125 school districts by the 2006-2008 biennium.

Measure 2: We will provide a museum experience that results in at least a 95% positive rating on our visitor survey.

Jamestown 2007

<http://www.americas400thanniversary.org/>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,104,278	\$6,327,241	\$8,431,519	\$1,231,985	\$7,199,534	27.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$2,104,278	\$6,327,241	\$8,431,519	\$1,231,985	\$7,199,534	27.00
FY 2008 Appropriation	\$506,796	\$6,327,241	\$6,834,037	\$1,231,985	\$5,602,052	27.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$506,796	\$6,327,241	\$6,834,037	\$1,231,985	\$5,602,052	27.00

Recommended Operating Budget Amendments

► **Transfer funding for the deputy director from special funds to federal funds**

Transfers funding from special funds to federal funds to properly account for agency resources. Funds are received to reimburse salary costs for the Deputy Director of the Democracy Conference. Funding for this position is provided by the Federal Jamestown 400th Commemoration Commission.

► **Extend Virginia 400th anniversary fund language to June 30, 2008**

This language-only amendment extends the sunset clause for Jamestown 2007's use of the Virginia 400th Anniversary Funds to June 30, 2008 to ensure that related commemoration expenses are funded.

Key Objectives and Performance Measures:

Objective 1. Produce six major events and ten cultural /educational initiatives that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007

Measure 1: We will produce six major events and ten cultural/educational initiatives between May 2006 and September 2007.

Measure 2: We will increase the number of communities participating to 120.

Impact of Recommended Funding on this Objective:

By extending the Virginia 400th anniversary fund language, Jamestown 2007 will be ensured sufficient funding to produce all events associated with the Jamestown 2007 Commemoration.

The Library Of Virginia

<http://www.lva.lib.va.us/>

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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$31,365,691	\$9,906,489	\$41,272,180	\$10,907,405	\$30,364,775	204.00
FY 2007 Amendments	(\$305,503)	\$0	(\$305,503)	\$0	(\$305,503)	0.00
FY 2007 TOTAL	\$31,060,188	\$9,906,489	\$40,966,677	\$10,907,405	\$30,059,272	204.00
FY 2008 Appropriation	\$31,127,517	\$9,956,489	\$41,084,006	\$10,919,393	\$30,164,613	204.00
FY 2008 Amendments	(\$205,503)	\$0	(\$205,503)	\$0	(\$205,503)	0.00
FY 2008 TOTAL	\$30,922,014	\$9,956,489	\$40,878,503	\$10,919,393	\$29,959,110	204.00

Recommended Operating Budget Amendments

► Reduce funding for rent expenditures

Reduces the overage for rent charges as estimated by Department of General Services for the seat of government at the Library of Virginia and provided in Chapter 3 (2006). For each year, a reduction of \$305,503 (GF).

► Provide funding for expanded services for FindIt Virginia

Provides additional funding to support increased costs for the FindIt Virginia electronic database system. For 2008, \$100,000 (GF).

Key Objectives and Performance Measures:

Objective 1. To provide access and to maximize to the Library's collections and information resources

Measure 1: Create, develop, and enhance a variety of information portals to facilitate citizen access to the Library's collections.

Impact of Recommended Funding on this Objective:

Fund increased costs of FindIt Virginia electronic Internet resources for school age children.

Objective 2. To provide responsible stewardship for Virginia's unique and irreplaceable archival and research collections

Measure 1: To acquire, process and preserve manuscript, printed, and electronic materials related to Virginia's history and culture.

Objective 3. To provide educational and consultation services to engage and inform citizens on various historical and archival records

Measure 1: To provide workshops and conferences, new student programs, training and outreach services to all Virginians.

The Science Museum Of Virginia

<http://www.smv.org/>

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:

General Public as paying visitors, on-site ♦ School Groups as paying visitors, on-site ♦ On-site visitors for free events ♦ Current science newspaper columns and publications for the public ♦ Current science radio and television programs for the public ♦ In-school teacher institutes and student programs ♦ Internet access to science curriculum and information ♦ Viewers of large format films co-produced by the Science Museum

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,357,962	\$5,008,357	\$10,366,319	\$5,630,895	\$4,735,424	100.00
FY 2007 Amendments	\$13,988	\$0	\$13,988	\$13,988	\$0	2.00
FY 2007 TOTAL	\$5,371,950	\$5,008,357	\$10,380,307	\$5,644,883	\$4,735,424	102.00
FY 2008 Appropriation	\$5,388,583	\$5,008,357	\$10,396,940	\$5,642,583	\$4,754,357	100.00
FY 2008 Amendments	\$111,896	\$0	\$111,896	\$111,896	\$0	2.00
FY 2008 TOTAL	\$5,500,479	\$5,008,357	\$10,508,836	\$5,754,479	\$4,754,357	102.00

Recommended Operating Budget Amendments

► **Provide funding for additional financial reporting and control positions**

Provides two additional positions for the Science Museum finance office including salaries and related benefits. For 2007, \$13,988 (GF) and two positions. For 2008, \$111,896 (GF).

Key Objectives and Performance Measures:

Objective 1. Improve educational programs and exhibits to expand public understanding of science

Measure 1: We will provide a museum experience that will result in a good or excellent rating from at least 95 percent of museum visitors.

Objective 2. Provide educational activities at Science Museum locations

Measure 1: We will increase annual attendance at museum sites by 2% annually.

Measure 2: Revenue generation per visitor.

Objective 3. Support Operations through Administration, Finance, Tech Support

Measure 1: We will increase admissions revenue by 2% annually.

Impact of Recommended Funding on this Objective:

By providing funding for additional positions in the Science Museum of Virginia's financial services section, the museum will be able to establish proper audit controls and accounting practices.

Virginia Commission For The Arts

<http://www.arts.state.va.us/>

Mission Statement:

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

Agency Goals:

- High quality arts accessible to all Virginians, regardless of location in state, race, income, or disability.
- A vibrant cultural infrastructure for the Commonwealth with a strong financial base.
- Opportunities for Virginia artists of exceptional talent to develop their careers in the Commonwealth.
- 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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,873,428	\$577,700	\$5,451,128	\$306,928	\$5,144,200	5.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,873,428	\$577,700	\$5,451,128	\$306,928	\$5,144,200	5.00
FY 2008 Appropriation	\$6,373,970	\$577,700	\$6,951,670	\$306,928	\$6,644,742	5.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$6,373,970	\$577,700	\$6,951,670	\$306,928	\$6,644,742	5.00

Key Objectives and Performance Measures:

Objective 1. We will assist arts organizations to increase the amount of private and local government financial support for the arts

Measure 1: We will assist arts organizations to increase the amount of private and local government financial support for the arts.

Objective 2. We will assist arts organizations to increase public attendance at Commission-assisted arts events

Measure 1: We will assist arts organizations to increase public attendance at Commission-assisted arts events.

Objective 3. We will assist arts organizations to increase the number of arts events provided to the public

Measure 1: We will assist arts organizations to increase the number of arts events provided to the public.

Virginia Museum of Fine Arts

<http://www.vmfa.museum/>

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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$8,174,477	\$8,207,709	\$16,382,186	\$8,713,514	\$7,668,672	159.50
FY 2007 Amendments	\$0	\$385,000	\$385,000	\$0	\$385,000	0.00
FY 2007 TOTAL	\$8,174,477	\$8,592,709	\$16,767,186	\$8,713,514	\$8,053,672	159.50
FY 2008 Appropriation	\$8,758,369	\$8,107,709	\$16,866,078	\$8,619,514	\$8,246,564	165.50
FY 2008 Amendments	\$335,000	\$1,000,000	\$1,335,000	\$0	\$1,335,000	0.00
FY 2008 TOTAL	\$9,093,369	\$9,107,709	\$18,201,078	\$8,619,514	\$9,581,564	165.50

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Increase nongeneral fund appropriation to support the museum expansion**

Provides additional nongeneral fund appropriation authority to cover costs related to the reinstallation of art in both the expanded facilities and in the currently existing portions of the museum. For 2007, \$385,000 (NGF). For 2008, \$1.0 million (NGF).

► **Upgrade information technology infrastructure**

Provides funds to cover additional backup services and mission critical database consolidation for membership and collections which supports both the expanded campus and network infrastructure needs. For 2008, \$335,000 (GF).

Recommended Capital Outlay Amendments

► **Upgrade fire suppression system**

Provides supplemental funding to address recent construction price escalations. Fire suppression is required by both life safety and fire codes for areas designated as egress routes for the public and staff in a fire emergency. The project will install fire suppression systems in all of the existing building except the west wing galleries. For the biennium, \$2.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner locations throughout the Commonwealth

Measure 1: We will offer new traveling exhibitions each year.

Objective 2. We will support achievement of the Standards of Learning objectives by providing all Virginia jurisdictions access to the museum's permanent collection, educational programs, and other resources

Measure 1: We will increase the number of children served through SOL-based curriculum developed and offered by VMFA and participating educational partners.

Eastern Virginia Medical School

<http://www.vims.edu/>

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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$18,189,353	\$1,200,000	\$19,389,353	\$0	\$19,389,353	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$18,189,353	\$1,200,000	\$19,389,353	\$0	\$19,389,353	0.00
FY 2008 Appropriation	\$18,189,353	\$1,200,000	\$19,389,353	\$0	\$19,389,353	0.00
FY 2008 Amendments	\$288,960	\$0	\$288,960	\$0	\$288,960	0.00
FY 2008 TOTAL	\$18,478,313	\$1,200,000	\$19,678,313	\$0	\$19,678,313	0.00

Recommended Operating Budget Amendments

► **Provide funding to support core operating requirements**

Provides funding to adjust operating support for two graduate programs, Masters in Public Health and Doctorate in Clinical Psychology programs. Eastern Virginia Medical School serves as an essential partner with the region's state universities in providing these programs. For 2008, \$288,960 (GF).

Key Objectives and Performance Measures:

Objective 1. 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

Measure 1: We will achieve student pass rates on the national USMLE Part II exam comparable to the national pass rates.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

Provides additional base resources to enhance undergraduate medical education at the Medical School. The increased funding supports the Medical School's mission to educate medical and health professions students.

Objective 2. We will enhance and strengthen our interdisciplinary research enterprise

Measure 1: We will achieve an increase, based on a three-year average, of the number of externally-funded research grants and contracts.

New College Institute

<http://www.newcollegeinstitute.org/index.cfm>

Mission Statement:

New College Institute’s (NCI) mission is to serve as a catalyst for economic and community transformation by leveraging and brokering resources. Specifically, NCI will expand educational opportunities in the region by providing access to degree-granting programs, including undergraduate (above the associate degree level), graduate, and professional programs through partnerships with private and public institutions of higher education. In doing so, the New College Institute will encourage and coordinate the development and delivery of degree programs and other credit and noncredit courses, focusing on statewide and regional critical shortage areas and the needs of industry. This emphasis shall also include needed adult education and workforce training. In addition, The New College will serve as a resource and referral center (the educational outreach program) by maintaining and disseminating information on existing educational programs, college admission requirements, financial aid, etc., with the intent of changing the educational culture in Southside Virginia and improving the area’s college-going rate.

Agency Goals:

- Ensure that higher education beyond the associate degree level is accessible to residents of Martinsville – Henry County and to all of Southside Virginia.
- Offer degree programs that meet the needs of the region and the entire Commonwealth.
- Incorporate unique features into NCI’s overall program, including Faculty-in-Residence and Knowledge Managers.
- Change the educational culture in Martinsville – Henry County and Southside so that education at all levels is valued by the citizens.
- Serve as a catalyst for economic growth and for transforming Martinsville - Henry County and all of Southside.
- Increase the number of teachers in the area who are licensed to teach math or science.

Customers Served:

Colleges and universities that offer full degree programs at NCI ♦ Colleges and universities that offer full degree programs at NCI

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,250,000	\$1,250,000	\$2,500,000	\$0	\$2,500,000	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,250,000	\$1,250,000	\$2,500,000	\$0	\$2,500,000	0.00
FY 2008 Appropriation	\$1,250,000	\$1,250,000	\$2,500,000	\$0	\$2,500,000	0.00
FY 2008 Amendments	\$500,000	\$0	\$500,000	\$0	\$500,000	8.00
FY 2008 TOTAL	\$1,750,000	\$1,250,000	\$3,000,000	\$0	\$3,000,000	8.00

Recommended Operating Budget Amendments

► Provide positions for New College Institute

Provides eight positions for the New College Institute for operational support. Positions were not provided in Chapter 3 (2006). For 2008, an increase of eight positions.

► Support Partnering for Economic Transformation

Provide additional funding for the expansion of academic programs and increased economic vitality to Southside Virginia. Program expansion includes the addition of up to six baccalaureate programs with partnering institutions. This is in support of a regional cooperation agreement between the Institute for Advanced Learning and Research, the New College Institute, and the Southern Virginia Higher Education Center to strengthen the economy of Southside Virginia. For 2008, \$500,000 (GF).

Institute for Advanced Learning and Research

<http://www.ialr.org/>

Mission Statement:

The Institute for Advanced Learning and 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 and information technology, and commercial opportunity development. The IALR will partner with higher education institutions in the region, as well as public and private bodies and organizations as a means to that end.

Agency Goals:

- Foster the development of a new economic base.
- Attract and develop an innovation economy workforce.
- Prepare the region to leverage leading-edge information technology.
- Promote Southside Virginia as a destination location.

Customers Served:

K-18 Educators ♦ Adult Education Services ♦ K-12 Students ♦ Employers ♦ Resident Graduate Students ♦ Small businesses (less than 100 employees) ♦ Nonprofit organizations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,967,293	\$0	\$5,967,293	\$0	\$5,967,293	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,967,293	\$0	\$5,967,293	\$0	\$5,967,293	0.00
FY 2008 Appropriation	\$6,221,656	\$0	\$6,221,656	\$0	\$6,221,656	0.00
FY 2008 Amendments	\$500,000	\$0	\$500,000	\$0	\$500,000	0.00
FY 2008 TOTAL	\$6,721,656	\$0	\$6,721,656	\$0	\$6,721,656	0.00

Recommended Operating Budget Amendments

► Support Partnering for Economic Transformation

Provides funding to establish additional degree program(s) and additional community outreach programs in support of a regional cooperation agreement between the Institute for Advanced Learning and Research, the New College Institute, and the Southern Virginia Higher Education Center to strengthen the economy of Southside Virginia. For 2008, \$500,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Develop robust research centers which build high tech economic capacity in Southside Virginia

Measure 1: We will increase the dollar amount of competitive sponsored research awards.

Objective 2. Translate IALR research activities into the private sector to support the creation of an innovation economy in Southside Virginia

Measure 1: We will increase the number of intellectual property, contract research and development service, and commercial testing contractual agreements between companies and the IALR.

Objective 3. Strengthen the competencies of Southside citizens in science, technology, engineering, math, and entrepreneurship through targeted degree, certificate, and outreach programs

Measure 1: We will increase the cumulative number of participants in service region attending IALR sponsored science, technology, engineering, math, and entrepreneurship (STEM-E) programs, workshops, courses, and seminars.

Impact of Recommended Funding on this Objective:

Provides funding for additional outreach programs in an effort to strengthen the competencies of Southside citizens.

Objective 4. Introduce private sector businesses to opportunities in the Southside region through contact with IALR programs and services

Measure 1: We will increase the number of visits by private businesses to the IALR.

Roanoke Higher Education Authority

<http://www.education.edu/>

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.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00
FY 2008 Appropriation	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00

Key Objectives and Performance Measures:

Objective 1. The Roanoke Higher Education Authority will operate the facility and support services to the measured satisfaction of member institutions of higher education and workforce training and business clients of the Center's conference/meeting facilities

Measure 1: We will provide facility and support services that receive high satisfaction ratings from our members and facility rental customers.

Southern Virginia Higher Education Center

<http://www.svheducation.org/index.htm>

Mission Statement:

The Mission of the Southern Virginia Higher Education Center 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.

Agency Goals:

- 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 enrollments 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 ♦

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,371,765	\$400,000	\$1,771,765	\$504,022	\$1,267,743	17.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,371,765	\$400,000	\$1,771,765	\$504,022	\$1,267,743	17.00
FY 2008 Appropriation	\$1,433,476	\$400,000	\$1,833,476	\$504,022	\$1,329,454	17.00
FY 2008 Amendments	\$500,000	\$0	\$500,000	\$0	\$500,000	0.00
FY 2008 TOTAL	\$1,933,476	\$400,000	\$2,333,476	\$504,022	\$1,829,454	17.00

Recommended Operating Budget Amendments

► **Support Partnering for Economic Transformation**

Provides additional funds to allow the center to address the increasing needs of its students by expanding the number of programs offered and making staff available to ensure that the center is open and functional during peak demand times. This is in support of a regional cooperation agreement between the Institute for Advanced Learning and Research, the New College Institute, and the Southern Virginia Higher Education Center to strengthen the economy of Southside Virginia. For 2008, \$500,000 (GF).

Key Objectives and Performance Measures:

Objective 1. We will work collaboratively with all current education partners and develop new partnerships to increase the number of students receiving GEDs, associate, bachelor, master, and Ph.D. degrees

Measure 1: We will increase the proportion of students in Center-based educational programs who receive GEDs and college degrees by 30 percent.

Impact of Recommended Funding on this Objective:

Providing additional resources to the Center will allow its staff and facility to be more responsive in addressing the needs of its students and increasing the number of degree programs with resident faculty. The more educational opportunities that are available to the residents of Southside Virginia, the better prepared the workforce. The ultimate goal is to create a workforce that will be appealing to potential new employers; thus, attracting new job opportunities to an economically challenged region of the Commonwealth.

Key Objectives and Performance Measures:

Objective 2. We will work collaboratively with Southside region pre K-12 public school systems to develop new educational program initiatives that meet the specific needs and current areas of deficiency of the Southside region

Measure 1: We will increase the proportion of students trained in the public school and preschool programs in our region with specific curriculum in science, technology, engineering, and math (STEM).

Southwest Virginia Higher Education Center

<http://www.swcenter.edu/>

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 Southwest Virginia 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.
- 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

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,015,067	\$4,293,940	\$6,309,007	\$982,903	\$5,326,104	21.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$2,015,067	\$4,293,940	\$6,309,007	\$982,903	\$5,326,104	21.00
FY 2008 Appropriation	\$2,015,838	\$4,313,940	\$6,329,778	\$982,903	\$5,346,875	23.00
FY 2008 Amendments	\$0	(\$2,800,000)	(\$2,800,000)	\$0	(\$2,800,000)	0.00
FY 2008 TOTAL	\$2,015,838	\$1,513,940	\$3,529,778	\$982,903	\$2,546,875	23.00

Recommended Operating Budget Amendments

► **Eliminate Southside Tobacco Loan Program**

Transfers the Southside Tobacco Loan (scholarship) program from Virginia Tobacco Commission to a private entity beginning in 2008. For 2008, a decrease of \$2.8 million (NGF).

Key Objectives and Performance Measures:

Objective 1. Increase the percentage of Southwest Virginia adults, ages 25 - 55 that have a bachelor's degree or graduate degree

Measure 1: We will increase the number of student registrations in undergraduate and graduate courses by 5 percent.

Jefferson Science Associates, LLC

<http://www.jsallc.org/>

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 develop core technologies for the economic benefit of the Commonwealth.

Agency Goals:

- To maintain a 10-1 ratio of federal/private funds to state funds.
- To increase the use of the Jefferson Lab Free Electron Laser by Virginia universities and university-industry partnerships for high-profile experiments and applications development.

Customers Served:

Nuclear physics users ♦ Light source (free electron laser) users ♦ Commonwealth nuclear physics students and faculty ♦ Commonwealth light source (free electron laser) users

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
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

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2008 Appropriation	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00

Key Objectives and Performance Measures:

Objective 1. We will make the Jefferson Lab Free Electron Laser (FEL) facility available to Virginia universities and university/industry partnerships for high-profile experiments in basic and applied research

Measure 1: We will employ an adjectival rating of research proposals from Virginia institutions awarded by national peer review panel.

Objective 2. We will increase total funding for the support of basic and applied research by leveraging state funds from other sources by a factor of 10 or greater

Measure 1: We will use a ratio of federal/private matching funds to state-provided funds.

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.

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,300,000	\$0	\$5,300,000	\$0	\$5,300,000	200.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,300,000	\$0	\$5,300,000	\$0	\$5,300,000	200.00
FY 2008 Appropriation	\$300,000	\$0	\$300,000	\$0	\$300,000	200.00
FY 2008 Amendments	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	0.00
FY 2008 TOTAL	\$2,800,000	\$0	\$2,800,000	\$0	\$2,800,000	200.00

Recommended Operating Budget Amendments

► **Provide additional funding for the Commonwealth Technology Research Fund**

Provides additional support to the component programs of the Commonwealth Technology Research Fund that include strategic enhancement, matching funds, industry inducement, and commercializing technologies. For 2008, \$2.0 million (GF).

► **Provide funding for the Christopher Reeve Stem Cell Research Fund**

Provides funds to the Christopher Reeve Stem Cell Research Fund to support medical and biomedical stem cell research conducted in the Commonwealth's institutions of higher education relating to the causes and cures of disease, including paralysis caused by spinal cord injury, diabetes, cancer, heart disease, and neurological disorders, such as Lou Gehrig's disease and multiple sclerosis. For 2008, \$500,000 (GF).