

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 for 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
- The Library of Virginia
- The Science Museum of Virginia
- Virginia Commission for the Arts
- Eastern Virginia Medical School
- Institute for Advanced Learning and Research
- New College Institute
- Roanoke Higher Education Authority
- Southern Virginia Higher Education Center
- Southwest Virginia Higher Education Center
- Southeastern Universities Research Association



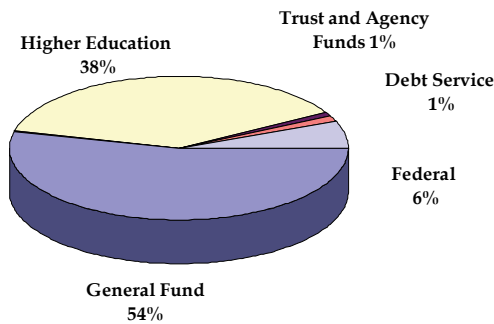
Accomplishments

Smart Beginnings

Virginia's Plan for Smart Beginnings brings public and private agencies and organizations together. As partners, these groups work with the purpose of building and sustaining a system in Virginia to support parents and families as they prepare their children to arrive in kindergarten healthy and ready to succeed.



Financing of Education Agencies*
(Based on 2008-2010 Proposed Operating Budget)



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

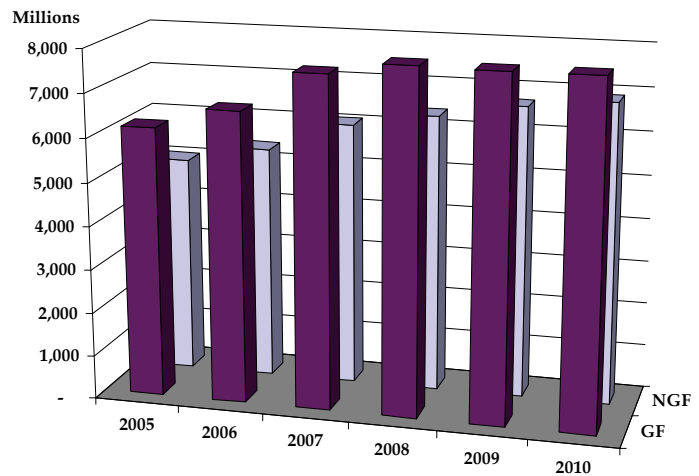
Start Strong

The Start Strong initiative seeks to develop expanded access to high-quality pre-kindergarten for Virginia’s four-year-olds. Start Strong will build on the existing network of preschool providers (including public schools, private centers, Head Start programs, and faith-based facilities) in an effort to remove barriers to access such as geography and family income. In addition, the Start Strong proposal includes steps to strengthen the early childhood workforce, and designates a single office to coordinate the network of preschool programs across the Commonwealth. The state will encourage enhanced early childhood education programs at community colleges and universities, and will actively seek public and private resources to provide scholarships, enhanced training, and mentoring programs to develop a quality workforce to serve an expanded network of pre-K providers.

Virginia’s P-16 Education Council

Virginia’s P-16 Education Council was created to offer a variety of perspectives on education in the Commonwealth and to make recommendations on enhancing a seamless transition for students within the Virginia education system. The council serves in an advisory capacity to the Governor; the Secretary of Education; the state education agencies: the Department of Education, the State Council of Higher Education for Virginia, and the Virginia Community College System; and other key education policymakers.

**Office of Education
Operating Budget History**



Continuing the progress in higher education

The Virginia Community College System will receive the transfer of federal funds from the Virginia Employment Commission for the Workforce Development program. This will enable the community colleges to consolidate and enhance workforce

development services throughout the Commonwealth. It will streamline services and allow for the expansion of services to localities and to focus on specific needs of each community.

Higher Education continues to focus on the goals from the Restructuring Act of 2005. This initiative provides higher education institutions with more discretion on day to day activities after they met address state needs. These goals include affordability, student retention and degrees awarded. The State Council of Higher Education for Virginia certified all colleges and universities, of which the universities received their credit card rebate and interest earnings on tuition and fees.

Efforts continue to expand and enhance the Commonwealth's research objectives

The Commonwealth continues to advance the research efforts of higher education institutions through several initiatives.

They are:

- Provide state support to reflect the Commonwealth's commitment to research and the social and economic benefits that it brings to Virginia's citizens.
- Signal to institutions that while the Commonwealth is committed to research, state funding is provided on a limited basis to encourage the development of self-sustaining enterprises.
- Continue building on research strengths resulting from the 2006-2008 Research Initiative
- Encourage continued collaborative, interdisciplinary efforts among the participating institutions
- Allow institutions the flexibility of recruiting the highest quality

graduate students, regardless of their state residency, to assist in research enterprises.

This promotes the research industry in Virginia, as well as economic development. It is estimated the \$25 million in general funds provided to promote research in the Commonwealth returned an estimated \$150 million from nongeneral fund sources.

Secretary of Education

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

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.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,505,662	\$188,971	5.00
2006 Appropriation	\$672,385	\$50,700	6.00
2007 Appropriation	\$712,553	\$0	6.00
2008 Appropriation	\$712,739	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$712,739	\$0	6.00
2009 Addenda	(\$58,671)	\$0	0.00
2009 TOTAL	\$654,068	\$0	6.00
2010 Base Budget	\$712,739	\$0	6.00
2010 Addenda	(\$58,671)	\$0	0.00
2010 TOTAL	\$654,068	\$0	6.00

Recommended Operating Budget Addenda

► Distribute central appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$71,206 (GF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$129,877 (GF).

Department Of Education, Central Office Operations

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

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.

Key Objectives and Performance Measures

↔ We will increase the number of children reading proficiently by the third grade.

We will increase the percentage of third graders passing the third grade reading Standards of Learning test

↔ We will increase the percent of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.

Percent of students enrolled in one or more AP, IB, or dual enrollment courses.

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

Number of children served in VPI.

↔ We will increase the percent of students who successfully complete Algebra I by the eighth grade.

Percentage of students successfully completing Algebra I by the eighth grade.

↔ We will increase the career readiness of high school students enrolled in Career and Technical Education programs.

Selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) are used in awarding student-selected verified credit. Industry certifications are also used.

↔ We will increase the percent of schools that are Fully Accredited.

Percent of schools rated Fully Accredited.

↔ We will increase the high school graduation rate.

Percentage of high school students who exit high school with a diploma.

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

Percentage of high school students earning the Advanced Studies Diploma.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$53,921,136	\$53,476,774	321.00
2006 Appropriation	\$60,979,986	\$50,768,498	337.00
2007 Appropriation	\$60,398,693	\$61,739,125	337.00
2008 Appropriation	\$60,143,233	\$61,739,125	339.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$60,143,233	\$61,739,125	339.00
2009 Addenda	(\$3,087,916)	\$2,346,334	4.00
2009 TOTAL	\$57,055,317	\$64,085,459	343.00
2010 Base Budget	\$60,143,233	\$61,739,125	339.00
2010 Addenda	(\$3,087,916)	\$2,360,784	4.00
2010 TOTAL	\$57,055,317	\$64,099,909	343.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items.

For each year, \$1.5 million (GF) and \$1.4 million (NGF).

► **Remove additional funding for Virginia Teaching Scholarship Loan Program**

Removes funding for the Virginia Teaching Scholarship Loan Program. This one-time funding was due to a greater than expected number of qualified recipients. For each year, a reduction of \$150,000 (GF).

► **Transfer Virginia Teaching Scholarship Appropriation to Direct Aid for Public Education**

Transfers funds for the Virginia Teaching Scholarship Loan Program from the Department of Education's Central Office Operations to Direct Aid for Public Education, where the service can be provided directly to the local school divisions. For each year, a reduction of \$558,000 (GF).

► **Transfer National Board Certification Bonuses and Incentive Grant Appropriations to Direct Aid for Public Education**

Transfers funds for National Board Certification bonuses and incentive grant appropriation from the Department of Education's Central Office operations to Direct Aid for Public Education, where the service can be provided directly to the local school divisions. For each year, a reduction of \$2.6 million (GF).

► **Transfer Career Switcher Funds to Direct Aid for Public Education**

Transfers funds for Career Switcher Program from the Department of Education's Central Office Operations to Direct Aid for Public Education where the program can be provided directly to the local school divisions. For each year, a reduction of \$229,392 (GF).

► **Capture savings related to new technology decentralized rates**

Reduces funding to capture savings due to the new decentralization of information technology rates implemented in FY 2007. For each year, a reduction of \$309,710 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$1.4 million (GF), an increase of \$791,653 (NGF), and a reduction of one position. For 2010, a decrease of \$1.4 million (GF) and an increase of \$791,653 (NGF).

► **Expand early childhood diagnostic assessment**

Provides additional funding for The Phonological Awareness Literacy Screening (PALS) diagnostic screening instruments and various program support services to local school divisions. PALS assists in the identification of children at risk for early reading difficulties. This supports expanded access to quality preschool services. For each year, \$379,550 (GF).

► **Enhance teacher license enforcement**

Increases nongeneral funding and positions to process cases for license denial, suspension, or revocation by the Board of Education. Funding for this amendment is supported by an fifteen percent increase in teacher licensure fees. For 2009, \$188,950 (NGF) and two positions. For 2010, \$203,400 (NGF).

► **Fund preschool evaluation and administration**

Funds administration of entities funded through the Virginia Preschool Initiative, to provide program monitoring and

technical assistance, financial management, and evaluation. For 2009, \$340,100 (GF) and three positions. For 2010, \$340,100 (GF).

Direct Aid to Public Education

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. 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.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,653,203,619	\$795,555,500	0.00
2006 Appropriation	\$4,998,052,047	\$787,250,900	0.00
2007 Appropriation	\$5,651,090,183	\$915,807,254	0.00
2008 Appropriation	\$5,832,042,771	\$917,102,817	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,832,042,771	\$917,102,817	0.00
2009 Addenda	\$400,087,237	\$91,215,318	0.00
2009 TOTAL	\$6,232,130,008	\$1,008,318,135	0.00
2010 Base Budget	\$5,832,042,771	\$917,102,817	0.00
2010 Addenda	\$680,559,262	\$26,070,950	0.00
2010 TOTAL	\$6,512,602,033	\$943,173,767	0.00

Recommended Operating Budget Addenda

► **Remove appropriation for preschool pilot programs**

Removes funding provided to conduct six preschool pilot programs throughout state, an initiative of the pre-k Start Strong Council. For each year, a reduction of \$2.6 million (GF).

► **Remove one-time spending for Project WORD (Winning Options in Responding to Discipline)**

Removes one-time spending to the City of Norfolk school division for Project WORD, focusing on improvements in student learning. For each year, a reduction of \$300,000 (GF).

► **Remove one-time spending for math specialists in selected school divisions**

Removes a one-time allocation to pay a portion of the salaries for 12 mathematic specialists who have been placed at five school divisions (two in the City of Portsmouth, four in Richmond City, three in Stafford County, one in Spotsylvania County, and two in the City of Virginia Beach) through the National Science Foundation federal grant, "Mathematics Specialists in K-5 Schools: Research and Policy Pilot Study." For each year, a reduction of \$150,000 (GF).

► **Remove one-time planning funding for the Middle Peninsula Regional Career and Technical Education Center**

Removes a one-time grant for a comprehensive plan for the new center. The plan has been submitted to the Department of Education. For each year, a reduction of \$200,000 (GF).

Direct Aid to Public Education (Continued)

- ▶ **Remove one-time funding for foster student transportation**

Removes one-time funding due to lower than expected utilization. This funding reimburses school divisions for transportation costs incurred in the previous year resulting from the provision of transportation, that permitted students placed in foster care or other custodial placement, to continue their education at the same school they attended before the placement. For each year, a reduction of \$150,000 (GF).
- ▶ **Remove one-time additional funding for Jobs for Virginia Graduates**

Removes funding provided to increase the Jobs for Virginia Graduates (JVG) matching program. For each year, a reduction of \$100,000 (GF).
- ▶ **Remove one-time funding for career and technical education equipment**

Removes one-time funding to purchase secondary career-technical education equipment. For each year, a reduction of \$500,000 (GF).
- ▶ **Increase funding for a federal special education grant**

Annualize funding to reimburse school districts for special education. For each year, \$100.0 million (NGF).
- ▶ **Transfer funds for the Virginia Teaching Scholarship Loan Program from the Department of Education to Direct Aid for Public Education**

Transfers funds for the Virginia Teaching Scholarship Loan Program from the Department of Education's Central Office operations into Direct Aid for Public Education where it can be more appropriately managed. For each year, \$558,000 (GF).
- ▶ **Transfer funds for the National Board Certification bonuses and incentive grants from the Department of Education's Central Office operations to Direct Aid for Public Education**

Transfer funds for the National Board Certification bonuses and incentive grants from the Department of Education's Central Office operations into Direct Aid for Public Education where it can be more appropriately managed. For each year, \$2.6 million (GF).
- ▶ **Transfer Career Switcher funding from the Department of Education's Central Office Operations to Direct Aid for Public Education**

Transfers funding from the Department of Education's Central Office to Direct Aid for Public Education. Funding for this program is split between the two agencies. This transfer moves the grant funding for the local school divisions from Central Appropriations to Direct Aid for Public Education. A small amount of dollars would stay in the Central Office to provide necessary training and cover administrative costs. For each year, \$229,392 (GF).
- ▶ **Update costs of the Standards of Quality (SOQ)**

Provides for the biennial update of the Standards of Quality accounts based on fall membership, school instructional and support expenditures, funded instructional salaries, and other technical adjustments. These adjustments do not reflect changes in policy but adjusts the cost of continuing current programs with the required data revisions. For 2009, \$433.5 million (GF). For 2010, \$456.8 million (GF).
- ▶ **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase in the estimate of lottery proceeds by \$44.6 million in both FY 2009 and FY 2010. For each year, \$17.2 million (GF).
- ▶ **Adjust sales tax revenues for public education**

Provides additional funding to local school divisions based on the latest sales tax projections provided by the Department of Taxation. For 2009, \$7.8 million (GF). For 2010, \$37.9 million (GF).
- ▶ **Update benefit contribution rates for Standards of Quality related positions**

Provides funding for fringe benefits based on a contribution rate of 9.35 percent for retirement and a retiree health care credit rate of 1.12 percent. The employer rate for group life is .36 percent. The retirement rate reflects an average rate of return of eight percent and realizes the gains and losses of the system over 24 years. For 2009, a decrease of \$29.3 million (GF). For 2010, a decrease of \$29.5 million (GF).
- ▶ **Update Direct Aid programs based on the recalculation of the composite index**

Updates accounts for Direct Aid to Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions. For 2009, \$4.9 million (GF). For 2010, \$5.0 million (GF).
- ▶ **Provide a salary increase for public school teachers**

Provides for a three percent salary increase for all local school staff and an additional half percent increase for teachers and instructional staff, effective July 1, 2009. For 2010, \$132.4 million (GF).
- ▶ **Increase Literary Fund support for school employee retirement contributions**

Increases use of Literary Funds to pay for school employee retirement contributions. For 2009, a decrease of \$55.0 million (GF) and an increase of \$55.0 million (NGF). For 2010, an increase of \$25.0 million (GF) and a decrease of \$25.0 million (NGF).
- ▶ **Update costs of categorical programs**

Provides increased funding for educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions, as well as an increase in the adult literacy program. For 2009, \$2.6 million (GF) and \$797,656 (NGF). For 2010, \$7.3 million (GF) and \$1.7 million (NGF).
- ▶ **Update costs of incentive programs**

Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations 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. These amounts reflect savings in each year for the 2008 Compensation Supplements that are not continued in 2009 and in 2010 because the continuation cost is a component of the benchmarked funded salaries in the Standards of Quality (SOQ). For 2009, \$2.8 million (GF). For 2010, \$9.2 million (GF).

Direct Aid to Public Education (Continued)

- ▶ **Increase funding for Career Switcher Mentor program**
Increased funding for the Career Switcher Mentor program to help meet the actual and projected increased participation for the program in the 2008 - 2010 biennium. For each year, \$100,000 (GF).
- ▶ **Increase funding for the National Board Certification Program**
Provides additional funding for the National Board Certification Program due to an increase in the number of teachers participating in the program. For each year, \$926,625 (GF).
- ▶ **Increase funding for Project Discovery**
Increases amounts in 2010 for Project Discovery funding distributions to local community action programs. For 2010, \$100,000 (GF).
- ▶ **Increase funding for Communities in Schools**
Adds funding for the Communities in Schools program. For 2010, \$500,000 (GF).
- ▶ **Increase funding for the Virginia Career Education Foundation**
Increases funding in each year for the Virginia Career Education Foundation. For each year, \$75,000 (GF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$7,500 (GF).
- ▶ **Remove nongeneral fund appropriation for the Virginia Public School Authority (VPSA) debt service payments**
Removes this appropriation because Direct Aid to Public Education does not pay debt service out of the direct aid budget. The Department of Treasury handles all such payments as cash transactions that do not use the Commonwealth's Accounting System. For 2009, a decrease of \$64.6 million (NGF). For 2010, a decrease of \$65.4 million (NGF).
- ▶ **Expand enrollment and course offerings in the Virtual Virginia Program**
The demand for the courses offered by the Virtual Virginia program exceeds the number of slots available. This action provides new funding to allow an additional 800 students to participate in the educational courses offered by the program. For 2010, \$960,000 (GF).
- ▶ **Fund Virginia Preschool Initiative**
Provides funding to expand access to preschool for at-risk four year olds. The proposal increases the maximum per-pupil amount, caps the composite index calculation at fifty percent, and allows more flexibility in counting local match. The proposal encourages greater cooperation with private preschool providers. For 2009, \$15.1 million (GF). For 2010, \$15.1 million (GF) and \$14.9 million (NGF).
- ▶ **Direct use of new at-risk funds for data coordinators**
Provides new funding in the second year to establish data coordinators in the 54 high schools that are currently not fully accredited or that have not achieved adequate yearly progress. Data coordinators will help these schools improve student achievement by interpreting the results of standards of learning tests and helping teachers improve curriculum and instruction based on those results. In addition, provides new language

encouraging school divisions to use any new at-risk add-on funding that exceeds the amounts received in fiscal year 2008 to place data coordinators in at-risk schools throughout the school division. For 2010, \$2.1 million (GF).

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

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

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.

Key Objectives and Performance Measures

➔ **By June 2008, we will achieve a pass rate for every student on the Virginia Alternate Assessment Program by providing a quality educational program for children with sensory impairments.**

By June 2008, improvement on the pass rate of the Virginia Alternate Assessment Program (VAAP) to 75% in the four areas by providing an educational program for students consistent with required Aligned Standards of Learning (ASOL).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,139,263	\$462,625	129.00
2006 Appropriation	\$6,138,320	\$462,625	128.00
2007 Appropriation	\$6,595,828	\$497,441	128.00
2008 Appropriation	\$6,636,957	\$497,441	128.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,636,957	\$497,441	128.00
2009 Addenda	(\$3,068,733)	(\$497,441)	-128.00
2009 TOTAL	\$3,568,224	\$0	0.00
2010 Base Budget	\$6,636,957	\$497,441	128.00
2010 Addenda	(\$6,636,957)	(\$497,441)	-128.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$510,911 (GF) and \$498 (NGF).

▶ **Transfer two instructional positions to the Virginia School for the Deaf and Blind at Staunton**

Reduces funding for salaries and positions offset by a funding increase at Virginia School for the Deaf and Blind at Staunton. This supports the consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, a decrease of \$100,000 (GF) and two positions. For 2010, a decrease of \$100,000

(GF).

► **Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton**

Transfers a portion of the operating budget and positions to the Virginia School for the Deaf and Blind at Staunton to accommodate additional students due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, a decrease of \$3.5 million (GF), \$248,740 (NGF), and a reduction of 51 positions. For 2010, a decrease of \$3.2 million (GF) and \$227,124 (NGF).

► **Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled**

Eliminates general and nongeneral fund appropriation due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled at Staunton. A portion of the first-year general fund will remain to support transition of the Hampton school. For 2009, a decrease of \$249,199 (NGF) and 75 positions. For 2010, a decrease of \$3.8 million (GF) and \$270,815 (NGF).

Virginia School For The Deaf And The Blind At Staunton

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

The Mission of the Virginia School for the Deaf and the Blind at Staunton is to assist in the provision of essential services for children with a primary disability of deafness or blindness by providing quality day and residential instructional programs to children referred by local school divisions and by serving as a resource for children with similar disabilities educated throughout the Commonwealth of Virginia.

Key Objectives and Performance Measures

↔ **Improve Standards of Learning scores by providing a quality educational program for students with sensory impairments.**

We will show a passing rate on the reading SOL or a gain in scores.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,435,865	\$928,102	144.00
2006 Appropriation	\$6,434,906	\$928,102	143.00
2007 Appropriation	\$7,078,912	\$1,100,955	143.00
2008 Appropriation	\$7,130,769	\$1,002,914	143.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,130,769	\$1,002,914	143.00
2009 Addenda	\$4,222,005	\$339,272	53.00
2009 TOTAL	\$11,352,774	\$1,342,186	196.00
2010 Base Budget	\$7,130,769	\$1,002,914	143.00
2010 Addenda	\$3,935,484	\$339,073	53.00
2010 TOTAL	\$11,066,253	\$1,341,987	196.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$2,523,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$642,341 (GF) and \$90,353 (NGF).

► **Transfer two instructional positions from Virginia School for the Deaf, Blind and Multi-Disabled in Hampton**

Increases funding for salaries and positions offset by a decrease in funding at the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton. This action supports the consolidation of two schools. For 2009, \$100,000 (GF) and two positions. For 2010, \$100,000 (GF).

► **Increase staffing due to consolidation**

Increases the number of instructional and support staff to accommodate additional students with multiple disabilities transferring due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$3.2 million (GF), \$248,919 (NGF), and 51 positions. For 2010, \$3.0 million (GF) and \$248,720 (NGF).

► **Fund recruitment and hiring due to consolidation**

Funds additional personnel processing costs that are necessary to recruit and hire additional staff to support consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$67,593 (GF). For 2010, \$16,677 (GF).

► **Fund utilities and food due to consolidation**

Funds increased utilities and food costs due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For each year, \$29,442 (GF).

► **Fund transportation costs due to consolidation**

Funds increased transportation costs for additional students being transferred from Hampton to Staunton due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For each year, \$136,742 (GF).

► **Fund security and training costs due to consolidation**

Funds increased campus security and training costs for additional staff due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$31,141 (GF). For 2010, \$1,600 (GF).

► **Fund technology costs due to consolidation**

Funds increased use of technology services costs for additional students being transferred from Hampton to Staunton due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$55,082 (GF). For 2010, \$53,382 (GF).

Recommended Capital Outlay Addenda

► **Repair and replace roofs**

Virginia School For The Deaf And The Blind At Staunton (Continued)

Funds repair or replacement of roofs with leaks and structural damage campus-wide. For the biennium, \$1.4 million (GF).

► **Repair safety hazards**

Funds repair of deteriorating and hazardous pedestrian walkways, including repair of concrete, installation of underground drain spouts, and placement of tactile warning devices near stairs and sidewalks. For the biennium, \$669,000 (GF).

► **Remove lead paint and asbestos**

Funds interior and exterior removal of lead-based paint and asbestos on windows and door frames campus-wide. For the biennium, \$446,000 (GF).

State Council Of Higher Education For Virginia

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

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

Key Objectives and Performance Measures

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

Increase the state's progress toward meeting student financial needs.

➤ **We will promote the strategic management of Virginia's system of higher education.**

Institutional success in meeting their performance measure targets.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$64,354,208	\$6,079,817	39.00
2006 Appropriation	\$69,673,563	\$5,083,163	44.00
2007 Appropriation	\$72,852,696	\$47,833,249	51.00
2008 Appropriation	\$83,786,191	\$52,060,118	51.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$83,786,191	\$52,060,118	51.00
2009 Addenda	(\$1,579,450)	(\$44,116,719)	0.00
2009 TOTAL	\$82,206,741	\$7,943,399	51.00
2010 Base Budget	\$83,786,191	\$52,060,118	51.00
2010 Addenda	(\$1,579,450)	(\$44,116,719)	0.00
2010 TOTAL	\$82,206,741	\$7,943,399	51.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$317,538 (GF) and \$68,281 (NGF).

► **Remove funding for Healthcare Workforce Task Force**

Removes the one-time funding for VCCS and UVA to increase the number of nursing faculty, and related nongeneral fund appropriation. For each year, a decrease of \$1.5 million (GF) and \$44.6 million (NGF).

► **Increase nongeneral fund appropriation for federal grants**

Increase the nongeneral fund appropriation for federal grants, and other nongeneral fund programs. For each year, \$175,000 (NGF).

► **Provides appropriation for Brown v. Board of Education scholarship program**

Provides appropriation for fund balances from the Brown v. Board of Education fund. For each year, \$250,000 (NGF).

► **Adjust funding for savings related to reduced VITA decentralized rates**

Transfers excess funding for VITA charges to central appropriations. For each year, a reduction of \$13,069 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$157,730 (GF).

► **Reduce eminent scholar funding for colleges and universities**

Reduces the amount of general fund support for the eminent scholars program. For each year, a reduction of \$251,102 (GF).

► **Increase funding for the Virginia Women's Leadership Institute at Mary Baldwin College**

Provides additional funding for the Virginia Women's Leadership Institute at Mary Baldwin College. For each year, \$24,913 (GF).

► **Change the language for eminent scholars (Language Only)**

Changes the language for the eminent scholars program to permit Virginia Community College System Foundations to create endowments for the purpose of attracting and retaining eminent faculty.

Christopher Newport University

<http://www.cnu.edu>

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	Positions
2005 Appropriation	\$24,877,681	\$47,715,036	684.74
2006 Appropriation	\$27,195,986	\$54,977,801	704.74
2007 Appropriation	\$30,137,979	\$62,271,623	717.74
2008 Appropriation	\$31,690,537	\$72,563,240	717.74

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$31,690,537	\$72,563,240	717.74
2009 Addenda	\$875,424	\$5,315,785	69.00
2009 TOTAL	\$32,565,961	\$77,879,025	786.74
2010 Base Budget	\$31,690,537	\$72,563,240	717.74
2010 Addenda	\$875,424	\$6,632,318	87.00
2010 TOTAL	\$32,565,961	\$79,195,558	804.74

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$19,755,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.3 million (GF) and \$796,502 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$250,079 (GF).

► **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue to support auxiliary enterprise programs due to the increased usage of auxiliary services. For each year, \$1.2 million (NGF).

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

Adjusts the nongeneral fund appropriation to reflect tuition and fee revenue based on increased retention and lower attrition rates than initially anticipated. This adjustment is in accordance with administrative actions taken during FY 2008. For each year, \$765,626 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$73,887 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$101,512 (GF).

► **Increase auxiliary program positions**

Increases the nongeneral fund position level to accommodate additional staffing needs due to enrollment growth, opening of a new student union and the inclusion of new dining venues.

For 2009, 28 positions.

► **Increase nongeneral fund positions for operations and maintenance needs**

Supports operations and maintenance positions needed as a result of the opening of the Library/Information Technology Center in 2007. For 2009, nine positions.

► **Increase nongeneral fund educational and general positions**

Increases the position level authority to address the increased need of additional staff due to increased enrollment over the years. For 2009, 30 positions.

► **Increase auxiliary enterprise authorization**

Increases the nongeneral fund appropriation to accommodate anticipated revenue in support of auxiliary enterprise programs. For each year, \$1.8 million (NGF).

► **Increase nongeneral fund appropriation for education and general programs**

Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenue for educational and general programs. For 2009, \$577,791 (NGF) and two positions. For 2010, \$1.9 million (NGF) and 18 additional positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.4 million (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$161,414 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$344,847 (GF) and \$188,972 (NGF).

Recommended Capital Outlay Addenda

► **Construct university entrance and interior road**

Provides funds to develop property under a Virginia Department of Transportation landscape permit, for the main entrance into the university. This project is funded through auxiliary enterprise funds. For the biennium, \$1.4 million (NGF).

► **Construct university chapel**

Provides funds to construct a 13,000 square foot interdenominational university chapel. The 350 seat sanctuary will be open to all faiths available for student concerts, meetings and social events. This project will be funded with private funds. For the biennium, \$9.0 million (NGF).

► **Construct Ratcliffe Hall addition**

Provide funds to construct a 12,000 square foot addition and renovate 10,000 square feet of athletic facilities housed within the building. This project will be funded with private funds and the issuance of 9(d) revenue bonds. For the biennium, \$9.4 million (NGF).

The College Of William And Mary In Virginia

<http://www.wm.edu>

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	Positions
2005 Appropriation	\$41,889,131	\$141,159,355	1,414.45
2006 Appropriation	\$44,178,079	\$144,604,216	1,414.45
2007 Appropriation	\$49,760,426	\$156,538,928	1,414.45
2008 Appropriation	\$52,220,830	\$160,411,278	1,424.45

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$52,220,830	\$160,411,278	1,424.45
2009 Addenda	\$550,850	\$14,471,085	-22.00
2009 TOTAL	\$52,771,680	\$174,882,363	1,402.45
2010 Base Budget	\$52,220,830	\$160,411,278	1,424.45
2010 Addenda	\$350,850	\$14,471,085	-22.00
2010 TOTAL	\$52,571,680	\$174,882,363	1,402.45

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$89,410,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.0 million (GF) and \$3.1 million (NGF).

► **Eliminate general fund appropriation for biomedical research and biomaterials engineering**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$200,000 (GF).

► **Remove remaining operation and maintenance support for former Williamsburg Community Hospital**

Removes the remaining operating and maintenance support and associated positions that had been provided to the maintenance of the former Williamsburg Community Hospital when it was originally intended to be renovated to accommodate the new

School of Education. For 2009, a decrease of \$324,106 (GF), \$993,815 (NGF), and a reduction of four positions. For 2010, a decrease of \$324,106 (GF) and \$993,815 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$489,867 (GF).

► **Adjust nongeneral fund appropriation to address sale of surplus property**

Increases the nongeneral fund appropriation to reflect the sale of educational and general surplus property to support the replacement of educational equipment. For each year, \$21,000 (NGF).

► **Adjust nongeneral fund appropriation to increase student financial assistance**

Adjusts the agency budget to increase the 2008-2010 base for student financial aid. For each year, \$2.4 million (NGF).

► **Increase nongeneral fund appropriation for sponsored program revenue**

Adjusts the agency budget to reflect increases in nongeneral fund revenue from federal, state, local, and private sources. For each year, \$6.4 million (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$144,733 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$185,879 (GF).

► **Transfer graduate financial assistance funds to the Virginia Institute of Marine Science**

Transfers graduate financial assistance from the College of William and Mary to the Virginia Institute of Marine Science to accurately reflect funds in the appropriate agency and program. For each year, a reduction of \$83,527 (GF).

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

Increases the auxiliary enterprise appropriation for a new dormitory and the expanded recreation center and also increases appropriation for debt service payments associated with the bond funding for an underground utility project. For each year, \$1.4 million (NGF).

► **Annualize partially funded operation and maintenance funding for new facilities**

Adjusts agency budget to annualize operation and maintenance funding for the Integrated Science Center. For each year, \$500,096 (GF) and \$674,943 (NGF).

► **Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases tuition revenue projections to provide an appropriation that is more in line with actual tuition and fee revenue collections resulting from increased enrollment of out-of-state students in the schools of business and law. For each

year, \$700,000 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$3.0 million (GF) and 18 positions. For 2010, a decrease of \$3.0 million (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$74,059 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$200,000 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$559,052 (GF) and \$775,202 (NGF).

Recommended Capital Outlay Addenda

► **Replace Zable Stadium systems**

Authorizes the installment of a new scoreboard and emergency power and lighting in and around the stadium. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.0 million (NGF).

► **Renovate the Campus Center and Trinkle Hall**

Authorizes the renovation of the Campus Center and Trinkle Hall. The project will include the repair and replacement of aging building systems, improving telecommunication connections, and providing handicap accessibility. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$35.0 million (NGF).

► **Construct Integrated Science Center**

Provides additional funds for the cost of equipment and furnishings and supplemental funding for the Integrated Science Center. The equipment and furnishings will be funded from the issuance of bonds through the Virginia College Building Authority. The supplemental funding will be provided from the issuance of 9(d) revenue bonds. For the biennium, \$11.8 million (NGF).

► **Renovate graduate student residence halls**

Authorizes the college to make exterior and interior repairs at the graduate housing complex. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$2.5 million (NGF).

► **Construct a new school of education**

Provides funding for a new education school to be built on the former site of the Williamsburg Community Hospital. The new School of Education will house the undergraduate and graduate programs, sponsored research and programs, and community educational and counseling outreach centers. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$38.1 million (NGF).

Richard Bland College

<http://www.rbc.edu>

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	Positions
2005 Appropriation	\$4,803,467	\$3,289,209	100.16
2006 Appropriation	\$4,881,116	\$3,529,136	100.16
2007 Appropriation	\$5,942,521	\$3,791,605	100.16
2008 Appropriation	\$6,223,578	\$3,734,897	100.16

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,223,578	\$3,734,897	100.16
2009 Addenda	\$111,548	\$1,094,047	11.00
2009 TOTAL	\$6,335,126	\$4,828,944	111.16
2010 Base Budget	\$6,223,578	\$3,734,897	100.16
2010 Addenda	\$111,548	\$2,532,047	11.00
2010 TOTAL	\$6,335,126	\$6,266,944	111.16

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$236,177 (GF) and \$117,943 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$37,693 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$11,137 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$49,376 (GF).

► **Increase positions to address enrollment increases**

Increases positions in the educational and general program in response to projected enrollment increases due to new student housing and the anticipated growth of the surrounding area resulting from the Fort Lee expansion. For 2009, 12 positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$291,936 (GF) and one position. For 2010, a decrease of \$291,936 (GF).

► **Support the operation of residential facilities**

Provides nongeneral fund appropriation for the director of residence life position and the associated costs related to the physical plant and police and security services associated with the new on-campus student housing. For 2009, \$949,000 (NGF). For 2010, \$2.4 million (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$15,538 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$53,563 (GF) and \$27,104 (NGF).

November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$122,492 (GF).

► **Adjust nongeneral fund appropriation to provide additional academic support**

Adjusts the agency base to increase the 2008-2010 base for academic support and increased utility costs associated with the educational and general programs. For each year, \$39,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$36,191 (GF).

► **Transfer Fishery Resource Grant Program**

Transfers the Fishery Resource Grant Program from the University of Virginia to the institute to support the Virginia Sea Grant Program. For each year, \$210,000 (GF).

► **Consolidate graduate financial assistance funds**

Establishes a higher education student financial assistance program in the institute's budget and consolidates existing graduate financial assistance transferred from the College of William and Mary. For each year, \$83,527 (GF).

► **Increase base operating support**

Provides support for the core operations of the institute. For each year, \$175,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$1.0 million (GF) and an increase of \$390,090 (NGF).

Virginia Institute of Marine Science

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

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	Positions
2005 Appropriation	\$16,443,300	\$20,919,489	356.07
2006 Appropriation	\$17,550,793	\$20,884,299	359.07
2007 Appropriation	\$19,303,300	\$24,274,904	370.07
2008 Appropriation	\$20,409,864	\$24,311,155	370.07

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$20,409,864	\$24,311,155	370.07
2009 Addenda	\$1,028,801	\$504,092	0.00
2009 TOTAL	\$21,438,665	\$24,815,247	370.07
2010 Base Budget	\$20,409,864	\$24,311,155	370.07
2010 Addenda	\$1,028,801	\$504,092	0.00
2010 TOTAL	\$21,438,665	\$24,815,247	370.07

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.4 million (GF) and \$75,002 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective

George Mason University

<http://www.gmu.edu>

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	Positions
2005 Appropriation	\$106,636,131	\$339,468,063	3,119.00
2006 Appropriation	\$117,789,698	\$363,595,629	3,139.00
2007 Appropriation	\$143,087,649	\$429,509,413	3,441.71
2008 Appropriation	\$151,159,344	\$470,107,900	3,461.71

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$151,159,344	\$470,107,900	3,461.71
2009 Addenda	\$4,648,341	\$20,800,267	3.00
2009 TOTAL	\$155,807,685	\$490,908,167	3,464.71
2010 Base Budget	\$151,159,344	\$470,107,900	3,461.71
2010 Addenda	\$1,648,341	\$34,100,267	3.00
2010 TOTAL	\$152,807,685	\$504,208,167	3,464.71

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$259,029,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda**► Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$6.0 million (GF) and \$4.6 million (NGF).

► Eliminate general fund appropriation for biomedical and biomaterials engineering research

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$3.0 million (GF).

► Continue funding for the FY 2008 faculty salary increase

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.5 million (GF).

► Continue funding for the FY 2008 nursing faculty salary increase

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$174,694 (GF).

► Adjust nongeneral fund appropriation in auxiliary enterprise programs to reflect additional housing revenue

Adjusts the university's nongeneral fund appropriation to realize additional nongeneral fund revenue from housing operations and other sales and services activities. For each year, \$8.3 million (NGF).

► Adjust nongeneral fund appropriation to reflect additional federal work study revenue

Adjust nongeneral fund appropriation in auxiliary enterprise programs to reflect additional work study revenue. For each year, \$60,000 (NGF).

► Transfer funds from Central Appropriations for faculty salaries

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$450,286 (GF).

► Transfer Higher Education Tuition Incentive Funds

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$614,746 (GF).

► Eliminate excess nongeneral fund appropriation

Eliminate nongeneral fund (tuition and fee) appropriation to more accurately reflect the total amount of nongeneral fund resources collected to support the university's instructional program. For each year, a reduction of \$4.8 million (NGF).

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

Increases the university's nongeneral fund appropriation to reflect additional activity in housing, student unions, parking, and athletic operations. For 2009, \$10.3 million (NGF) and three positions. For 2010, \$23.6 million (NGF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$6.9 million (GF) and an increase of \$836,633 (NGF).

► Increase undergraduate student financial assistance

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$1.0 million (GF).

► Invest in research

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$3.0 million (GF).

► Provide funding to support core instructional requirements

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$1.8 million (GF) and \$1.5 million (NGF).

Recommended Capital Outlay Addenda**► Construct Academic V**

Provides additional funds for the cost of equipment and furnishings for the construction of Academic V scheduled to be completed in April 2009. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$4.5 million (NGF).

► Construct Academic VI and Research II

Provides additional funds for the cost of equipment and furnishings for the construction of Academic VI and Research II scheduled to be completed in June 2009. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$5.5 million (NGF).

► Renovate President's Park Housing Complex, Phase II

Provides funding for the phase II renovation of a housing complex consisting of six buildings and over 100,000 square feet originally constructed in 1990. This complex houses primarily freshmen and requires the design and installation of a fire suppression system, corresponding upgrades to the fire alarm system, upgraded mechanical and electrical systems, restroom renovations and architectural support associated with the above mentioned work. The project will be funded from

the issuance of 9(c) revenue bonds. For the biennium, \$15.6 million (NGF).

► **Construct Performing Arts Center Addition**

Provides funding for a scope increase to the originally approved project. The expansion of this project will include a 25,000 square foot addition and 6,000 square feet of interior renovations to the existing building. This scope change is required due to unanticipated program growth in dance and music. This renovation will include the creation of student locker rooms for certification of the dance program as well as space for faculty offices. This project will be funded from private funds. For the biennium, \$2.0 million (NGF).

► **Construct Fairfax Administration Building (PPEA)**

Provides authorization for the university to enter into a 25-year capital lease for the construction of a new 150,000 square foot administration building to be located on the Fairfax Campus of George Mason University. George Mason will use the funds it currently uses to pay the existing lease to offset a portion of the cost of the new facility.

► **Construct Prince William Freedom Center Expansion (PPEA)**

Provides authorization for the expansion of the indoor Sportsplex which includes the addition of two indoor ice rinks, adding two indoor multi-activity courts/fields a natatorium expansion including a new lap pool, the addition of a GMU sports medicine and rehabilitation center (with a School of Recreation, Health, and Tourism academic and research component), a jogging track, additional fitness studios, a pro shop, health food bar, and two multi-purpose activity/gathering rooms. The goal of the University is to acquire 18.7 acres of land.

► **Construct Hotel Conference Center (PPEA)**

Provides supplemental funding to construct a Hotel Conference Center. The additional funding will allow for a 250-space parking facility associated with the hotel. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$10.0 million (NGF).

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

Provides supplemental funding to support an existing project. This project renovates 61,440 square feet and add an additional 96,050 square feet when completed. The expanded facility will be the major fitness, intramural and recreational destination on campus for all University students, faculty, and staff. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$1.0 million (NGF).

► **Construct Parking Deck IV**

Provides funding to construct 1,100 spaces in a new parking deck in the southwest sector of the Fairfax Campus. This parking deck will support the new hotel/conference center and new academic and research facilities. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$27.2 million (NGF).

► **Construct Housing VIII**

Provides funding to construct a multi-phase campus housing expansion in the southwest sector of the Fairfax campus. The complex will consist of 1,200 apartment style units including retail and program space. The construction of these units will help meet the increased demand for additional on-campus

housing. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$102.5 million (NGF).

► **Construct Southwest Campus Dining**

Provides funding to construct a dining service building to serve the community in the southwest portion of campus. In addition to a 250 seat dining room, the building will consist of an alternative eating venue, kitchen and support spaces. The project will be funded through the issuance of 9(d) revenue bonds. For the biennium, \$14.6 million (NGF).

► **Construct Smithsonian Conservation and Research Center Housing and Dining**

Provides funding to construct a 88,000 square foot 120-bed housing and 3,000 square foot dining complex for the 3,200 acre campus of the Smithsonian National Zoo's Conservation and Research Center in Front Royal, Virginia. The project will be funded from the issuance of 9(c) and 9(d) revenue bonds. For the biennium, \$20.1 million (NGF).

► **Construct Parking Deck III, Phase II**

Provides funding to construct 1,100 new spaces in an expansion to the existing parking deck project. Once Phase Two is completed a total of 2,750 spaces will support the University's new student housing project, a new administrative building, and projected campus growth. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$27.2 million (NGF).

► **Construct West Campus Connector and Campus Entrances**

Provides funding to construct an internal road and sidewalk link between the west and east campus, which is bisected by a four-lane public thoroughfare. The proposed project will significantly improve pedestrian flow and monitor traffic as well as open the west campus for full use and development. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$13.9 million (NGF).

► **Construct East Campus Fields and Courts, Phase I**

Provides funding to construct the university sports complex on the Fairfax East Campus. The project includes an upgrade of public amenities, press box, and field seating for the current Robinson Field. Also, the project will add two new outdoor tennis courts and lighting for the complex. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$3.2 million (NGF).

► **Construct Track and Field Stadium**

Provides funding to construct a university sports complex on the Fairfax West. This project will construct a new track and field stadium on the west campus. The project also includes a maintenance facility, 2,500 seats, a new press box, new throwing and field area, on-site locker rooms, and spectator restrooms. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$8.3 million (NGF).

► **Renovate West Fields**

Provides funding to renovate the athletic fields on the Fairfax west campus. This project includes the installation of an artificial turf field with lights, seating and perimeter fence on the current multi-use field. Also, the project includes renovation of the existing natural turf field with irrigation and new grass, new lights and a perimeter fence. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$3.2 million (NGF).

James Madison University

<http://www.jmu.edu>

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	Positions
2005 Appropriation	\$62,668,555	\$205,916,425	2,413.14
2006 Appropriation	\$69,118,510	\$227,283,033	2,499.14
2007 Appropriation	\$77,799,862	\$263,599,897	2,600.14
2008 Appropriation	\$82,591,570	\$283,427,240	2,663.64

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$82,591,570	\$283,427,240	2,663.64
2009 Addenda	\$2,182,628	\$10,649,785	127.30
2009 TOTAL	\$84,774,198	\$294,077,025	2,790.94
2010 Base Budget	\$82,591,570	\$283,427,240	2,663.64
2010 Addenda	\$2,182,628	\$23,142,417	154.80
2010 TOTAL	\$84,774,198	\$306,569,657	2,818.44

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$69,276,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► Distribute central appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.5 million (GF).

► Continue funding for the FY 2008 faculty salary increase

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$755,781 (GF).

► Continue funding for the FY 2008 nursing faculty salary increase

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$79,028 (GF).

► Adjust nongeneral fund appropriation to reflect additional revenue for the eminent scholars program

Adjust appropriation for James Madison University's share of Eminent Scholars Program. For each year, \$26,924 (NGF).

► Transfer funds from Central Appropriations for faculty salaries

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For

each year, \$223,299 (GF).

► Transfer Higher Education Tuition Incentive Funds

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$784,186 (GF).

► Transfer funding between debt service fund detail codes

Transfers appropriation authority between funds to properly account for debt service on Harrisonburg High School facility and property.

► Annualize partially funded operation and maintenance funding for new facilities

Adjusts agency appropriation to annualize operations and maintenance funding for the Center for Information Sciences and Technology Library. For each year, \$271,152 (GF) and \$310,719 (NGF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$4.8 million (GF).

► Increase auxiliary enterprise appropriation

Provide additional nongeneral fund appropriation associated with auxiliary enterprise operations. These revenues will support continued operations for dormitories, dining services, athletics, parking, and nongeneral fund capital projects. For 2009, \$9.2 million (NGF) and 11 positions. For 2010, \$21.7 million (NGF) and 27.5 additional positions.

► Increase undergraduate student financial assistance

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$376,269 (GF).

► Provide funding to support core instructional requirements

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$978,562 (GF) and \$1.1 million (NGF).

► Increase positions to match operating funding

Increases the position level of James Madison University to properly account for additional funding provided for enrollment growth. For 2009, 116.3 positions.

Recommended Capital Outlay Addenda

► Construct Center for the Arts

Provides additional funding for the cost of equipment and furnishings associated with the opening of the Center for the Arts. This project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$676,000 (NGF).

► Renovate and expand athletics and recreation

Provides funding for the renovation and expansion of athletic and recreation facilities. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$50.0 million (NGF).

► Acquire Rockingham Memorial Hall

Provides funding for the final phase of the purchase of Rockingham Memorial Hospital. This project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$18.6 million (NGF).

Longwood University<http://www.longwood.edu>

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	Positions
2005 Appropriation	\$21,282,580	\$43,198,953	598.56
2006 Appropriation	\$24,535,335	\$45,528,124	591.56
2007 Appropriation	\$28,803,713	\$52,806,585	612.56
2008 Appropriation	\$30,860,231	\$54,356,285	612.56

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$30,860,231	\$54,356,285	612.56
2009 Addenda	\$796,549	\$6,018,957	28.00
2009 TOTAL	\$31,656,780	\$60,375,242	640.56
2010 Base Budget	\$30,860,231	\$54,356,285	612.56
2010 Addenda	\$796,549	\$6,018,957	28.00
2010 TOTAL	\$31,656,780	\$60,375,242	640.56

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.6 million (GF) and \$776,210 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$215,215 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$63,586 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$72,597 (GF).

► **Eliminate excess nongeneral fund appropriation**

Reduces the nongeneral fund appropriation for tuition and mandatory fees. For each year, a reduction of \$3.5 million (NGF).

► **Increase funding for auxiliary debt service**

Provides additional appropriation to support the auxiliary enterprise fund debt payments. For each year, \$2.5 million (NGF).

► **Increase nongeneral fund appropriation for auxiliary enterprises, surplus property and insurance recovery.**

A technical adjustment to reflect an increase in auxiliary enterprise, surplus property and insurance recovery revenues. For each year, \$6.0 million (NGF).

► **Increase nongeneral fund position level**

Provides appropriation to increase the number of nongeneral fund positions. For 2009, 28 positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.7 million (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$181,130 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$380,114 (GF) and \$234,957 (NGF).

► **Provide capital language to utilize energy performance contracts**

Provides Longwood University to enter into energy performance contracts for the purpose of creating energy efficiency on its campus.

Norfolk State University<http://www.nsu.edu>

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	Positions
2005 Appropriation	\$44,537,504	\$82,938,480	983.67
2006 Appropriation	\$46,606,771	\$84,952,783	983.67
2007 Appropriation	\$50,386,680	\$94,344,544	998.37
2008 Appropriation	\$52,210,425	\$94,780,762	1,001.37

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$52,210,425	\$94,780,762	1,001.37
2009 Addenda	\$852,251	\$2,093,211	-19.00
2009 TOTAL	\$53,062,676	\$96,873,973	982.37
2010 Base Budget	\$52,210,425	\$94,780,762	1,001.37
2010 Addenda	\$852,251	\$2,093,211	-19.00
2010 TOTAL	\$53,062,676	\$96,873,973	982.37

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$45,139,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.7 million (GF) and \$1.8 million (NGF).
- ▶ **Continue funding for the FY 2008 faculty salary increase**
Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$267,453 (GF).
- ▶ **Continue funding for the FY 2008 nursing faculty salary increase**
Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$49,913 (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise program revenue**
Provides additional appropriation to support increased costs associated with facilities, utilities, and other service charges. For each year, \$5.0 million (NGF).
- ▶ **Transfer funds from Central Appropriations for faculty salaries**
Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$79,020 (GF).
- ▶ **Transfer Higher Education Tuition Incentive Funds**
Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$72,597 (GF).
- ▶ **Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue**
Reduces tuition revenue projections to provide an appropriation that is more in line with actual tuition and fee revenue collections. For each year, a reduction of \$5.0 million (NGF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.0 million (GF) and 19 positions. For 2010, a decrease of \$2.0 million (GF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$372,696 (GF).
- ▶ **Provide funding to support core instructional requirements**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year,

\$314,995 (GF) and \$307,524 (NGF).

▶ **Adjust the 100 percent cost policy for out-of-state students**

This language-only addendum in the general provisions provides the university a waiver from the 100 percent of cost requirement for nonresident students during the 2008-2010 biennium. During this time the university cannot charge less than 80 percent of cost for nonresident students.

▶ **Revise language to include management of all residential facilities**

This language-only addendum provides the university the authority to assume management of the Spartan Suites from an external private firm.

Recommended Capital Outlay Addenda

▶ **Construct a new library**

Provides funds to construct a new 132,053 square feet library to replace the aging Brooks Library. The deteriorating condition of the current facility has resulted in major damage to the book collections and constant mold growth in display cases, as well as complaints of health issues. Once the new library is completed, the current facility will be demolished. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$45.1 million (NGF).

Old Dominion University

<http://web.odu.edu>

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	Positions
2005 Appropriation	\$87,334,547	\$120,922,338	2,262.74
2006 Appropriation	\$95,832,281	\$125,093,860	2,261.74
2007 Appropriation	\$121,888,438	\$150,355,467	2,315.74
2008 Appropriation	\$126,739,038	\$160,794,461	2,324.74

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$126,739,038	\$160,794,461	2,324.74
2009 Addenda	\$2,369,976	\$19,854,160	-42.00
2009 TOTAL	\$129,109,014	\$180,648,621	2,282.74
2010 Base Budget	\$126,739,038	\$160,794,461	2,324.74
2010 Addenda	(\$1,630,024)	\$25,104,160	-42.00
2010 TOTAL	\$125,109,014	\$185,898,621	2,282.74

New Capital Outlay Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Addenda	\$0	\$46,956,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.9 million (GF) and \$2.9 million (NGF).

▶ **Eliminate general fund appropriation for modeling and simulation research**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$4.0 million (GF).

▶ **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$837,792 (GF).

▶ **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$112,303 (GF).

▶ **Increase nongeneral fund appropriation for auxiliary enterprise program revenue**

Provides additional appropriation to support several auxiliary programs including debt service and increased costs associated with facilities, utilities, other service charges, and football startup costs. For each year, \$5.0 million (NGF).

▶ **Increase nongeneral fund appropriation in educational and general services for an energy performance contract**

Provides additional appropriation to allow for the annual installments of an energy performance contract on several of the agency's academic buildings. For each year, \$215,653 (NGF).

▶ **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$247,529 (GF).

▶ **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$259,591 (GF).

▶ **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Increases the auxiliary enterprise appropriation to address debt service payments and record revenues associated with the university's football program. For 2009, \$10.5 million (NGF). For 2010, \$15.8 million (NGF).

▶ **Annualize partially funded operation and maintenance funding for new facilities**

Adjusts agency budget to annualize operation and maintenance funding for the Batten Arts and Letters building. For each year, \$54,889 (GF) and \$42,778 (NGF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$5.6 million (GF) and 42 positions. For 2010, a decrease of \$5.6 million (GF).

▶ **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$1.1 million (GF).

▶ **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$4.0 million (GF).

▶ **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$1.6 million (GF) and \$1.2 million (NGF).

▶ **Amend language related to the TELETECHNET program**

This language-only addendum removes the specific site designation to the community colleges, thus allowing for the operation of distance learning sites across the Commonwealth.

Recommended Capital Outlay Addenda

▶ **Construct Powhatan Sports Complex**

Provides supplemental funding for additional seating and other outdoor amenities in the Foreman Field football stadium complex. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$7.2 million (NGF).

▶ **Construct residence hall, phase II**

Provides supplemental funding to support a revised design plan for residence halls, to include 384 additional beds, improved HVAC and additional green space. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$34.8 million (NGF).

▶ **Acquire additional property**

Authorizes acquisition of approximately three acres of real estate located on the periphery of the main campus. The acquisition of this property is to ensure that adequate property is available to accommodate planned facility, infrastructure, and traffic-related improvements. The property will be funded from auxiliary revenues. For the biennium, \$2.0 million (NGF).

▶ **Renovate the baseball stadium**

Authorizes use of private donations to design and construct improvements to the existing Bud Metheny Baseball Stadium. For the biennium, \$3.0 million (NGF).

Radford University

<http://www.runet.edu>

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	Positions
2005 Appropriation	\$41,247,891	\$77,075,281	1,297.04
2006 Appropriation	\$44,447,679	\$83,649,331	1,362.04
2007 Appropriation	\$53,107,916	\$87,213,956	1,371.04
2008 Appropriation	\$56,662,208	\$89,191,572	1,371.04

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$56,662,208	\$89,191,572	1,371.04
2009 Addenda	\$2,047,273	\$13,458,982	19.00
2009 TOTAL	\$58,709,481	\$102,650,554	1,390.04
2010 Base Budget	\$56,662,208	\$89,191,572	1,371.04
2010 Addenda	\$2,047,273	\$17,034,881	19.00
2010 TOTAL	\$58,709,481	\$106,226,453	1,390.04

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$154,425,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.2 million (GF) and \$1.5 million (NGF).

► **Reduce funding for Virginia Economic Bridge**

Removes pass through funding included in the University's budget for the Virginia Economic Bridge. For each year, a reduction of \$100,000 (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$419,624 (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$95,666 (GF).

► **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue to support auxiliary enterprise programs. For each year, \$8.2 million (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$123,980 (GF).

► **Redistribute tuition revenue from the education and general programs to support undergraduate financial aid**

Transfers a portion of tuition and fee revenue designated for undergraduate scholarships approved by the University's Board of Visitors to the financial aid program. For each year, a reduction of \$1.1 million (NGF).

► **Redistribute tuition revenue to support undergraduate financial aid**

Transfers a portion of tuition and fees from the educational and general programs which has been designated for undergraduate scholarships as approved by the university's board of visitors. For each year, \$1.1 million (NGF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$670,333 (GF).

► **Increase nongeneral fund appropriation for education and general programs**

Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenue for educational and general programs. For 2009, \$3.3 million (NGF). For 2010, \$6.9 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.4 million (GF) and one position. For 2010, a decrease of \$2.4 million (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$474,538 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$628,056 (GF) and \$401,544 (NGF).

► **Increase education and general approved position level**

Increases the position level authority in support of additional staff needed in the understaffed areas of academic advising, administrative support, and assessment and compliance reporting. These positions will be funded through a reallocation of existing resources. For 2009, 20 positions.

► **Amend doctoral degree language authority**

Authorizes the university to offer a Doctor of Therapy (DPT)

degree and Master of Occupational Therapy (MOT) if approved by the State Council of Higher Education in Virginia (SCHEV). The programs are currently undergoing review for approval through SCHEV.

classrooms, computer labs, a business assistance center, centers for entrepreneurial studies and personal financial planning and office spaces. This project will be funded with private funds and the issuance of bonds through the Virginia College Building Authority. For the biennium, \$44.7 million (NGF).

Recommended Capital Outlay Addenda

► **Renovate Young Hall**

Provides funds for the cost of equipment and furnishings for Young Hall. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$284,000 (NGF).

► **Renovate Davis Hall**

Provides funds for the cost of equipment and furnishings for Davis Hall. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$149,000 (NGF).

► **Construct Parking Deck**

Provides funds to construct a 350 space multi-level parking deck to increase the convenience and accessibility to campus. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$11.7 million (NGF).

► **Construct new Forensic Institute**

Provides funds to create a designated space for the Forensic Institute. A defined space and location will allow the university to increase the program enrollment and provide research and meeting space. This project will be funded with private funds. For the biennium, \$4.6 million (NGF).

► **Acquire property**

Provides authorization for the acquisition of property, as it becomes available, located within the proximity of campus. This project will be funded through auxiliary enterprises. For the biennium, \$5.0 million (NGF).

► **Construct student fitness center**

Provides funds to construct a new fitness center to synergize student involvement and guidance in wellness activities. Currently, activities are scattered throughout the campus, because a central facility is not available. A dedicated facility will solve the fragmented manner in which services are provided. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$32.0 million (NGF).

► **Construct addition to Hurlburt Hall**

Provides funds to expand the Hurlburt Student Center to include conference rooms, lounge space, student offices and programming areas. This project will be funded from auxiliary enterprises and the issuance of 9(d) revenue bonds. For the biennium, \$20.0 million (NGF).

► **Construct new residence halls**

Provide funds for the construction of three new residence halls on campus. The construction of these new residence halls will provide student housing configured to fit today's student needs. This project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$36.0 million (NGF).

► **Construct College of Business and Economics Building**

Provides funds for new a building for the College of Business and Economics. The new facility will have smart classrooms, a specialized "Wall-Street" trading room, distance learning

University of Mary Washington

<http://www.umw.edu>

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	Positions
2005 Appropriation	\$16,550,742	\$47,260,783	633.16
2006 Appropriation	\$17,707,904	\$53,798,944	646.66
2007 Appropriation	\$23,439,032	\$60,324,561	677.66
2008 Appropriation	\$25,051,293	\$62,647,354	682.66

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,051,293	\$62,647,354	682.66
2009 Addenda	\$239,115	\$5,610,584	0.00
2009 TOTAL	\$25,290,408	\$68,257,938	682.66
2010 Base Budget	\$25,051,293	\$62,647,354	682.66
2010 Addenda	\$239,115	\$9,910,584	0.00
2010 TOTAL	\$25,290,408	\$72,557,938	682.66

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$5,250,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$881,615 (GF) and \$998,779 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$237,780 (GF).

► **Additional appropriation for surplus property**

Increase appropriation to properly account for the sale of surplus property. For each year, \$6,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$70,253 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$120,363 (GF).

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

Adjusts nongeneral fund appropriation to accommodate incremental revenue from tuition and mandated fees associated with projected enrollment growth and rate increases. For 2009, \$500,000 (NGF). For 2010, \$3.0 million (NGF).

► **Correct general fund appropriation for the Melchers Belmont Estate**

Transfers funding for operation of the Belmont Estate to the Museum and Cultural Services program.

► **Adjust auxiliary revenues for debt service for new student housing**

Adjusts the university's nongeneral fund appropriation in auxiliary programs to reflect the debt service requirement for VCBA financing for new residence halls. For each year, \$303,350 (NGF).

► **Adjust auxiliary revenues for debt service for Goolrick field improvements**

Increases the University's nongeneral fund appropriation in auxiliary programs to reflect the debt service requirement for VCBA financing for improvements to Goolrick Field. For each year, \$120,200 (NGF).

► **Adjust nongeneral fund appropriation for auxiliary programs**

Adjusts the university's nongeneral fund appropriation for food services, bookstores, and residential services based on current and projected revenue and program expenditure estimates. For 2009, \$3.4 million (NGF). For 2010, \$5.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.5 million (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$92,624 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$299,714 (GF) and \$282,255 (NGF).

Recommended Capital Outlay Addenda

► **Renovate four academic buildings**

Provides additional funding for the cost of equipment and furnishings associated with the renovation of four academic buildings. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$1.0 million (NGF).

► **Renovate Lee Hall**

Provides additional funding for the cost of equipment and furnishings associated with the renovation of Lee Hall. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$750,000 (NGF).

► **Renovate Monroe Hall**

Provides additional funding for the cost of equipment and furnishings associated with the renovation of Monroe Hall. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$1.5 million (NGF).

► **Construct convocation center**

Provides funding for equipment associated with the Convocation Center. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.0 million (NGF).

University Of Virginia

<http://www.virginia.edu>

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	Positions
2005 Appropriation	\$125,951,014	\$698,858,339	7,051.79
2006 Appropriation	\$137,195,132	\$774,629,241	7,308.79
2007 Appropriation	\$156,137,827	\$827,326,241	7,538.96
2008 Appropriation	\$161,920,742	\$865,886,647	7,625.96

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$161,920,742	\$865,886,647	7,625.96
2009 Addenda	\$3,385,596	(\$61,926,542)	-21.00
2009 TOTAL	\$165,306,338	\$803,960,105	7,604.96
2010 Base Budget	\$161,920,742	\$865,886,647	7,625.96
2010 Addenda	(\$3,339,404)	(\$39,626,542)	-10.00
2010 TOTAL	\$158,581,338	\$826,260,105	7,615.96

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$19,526,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the

continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$6.5 million (GF) and \$10.6 million (NGF).

► **Eliminate general fund appropriation for bioengineering and regenerative medicine research**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$5.7 million (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.4 million (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$216,288 (GF).

► **Adjust nongeneral fund appropriation to reflect additional graduate student financial aid revenue**

Adjust nongeneral fund appropriation to support increased revenue for graduate financial aid. For each year, \$952,097 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$401,777 (GF).

► **Transfer funding for Fishery Resource Grant Program to the Virginia Institute of Marine Science**

Transfers funding for the Fishery Resource Grant Program from the University of Virginia (UVA) to the Virginia Institute of Marine Science (VIMS). The UVA program is no longer functional and the administrative functions have been assigned to VIMS. For each year, a reduction of \$210,000 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$409,113 (GF).

► **Eliminate excess nongeneral fund appropriation**

Eliminate nongeneral fund (tuition and fee) appropriation to more accurately reflect the total amount of nongeneral fund resources collected to support the university's instructional program. For each year, a reduction of \$7.0 million (NGF).

► **Adjust appropriation to reflect revised nongeneral fund collections**

Adjusts the university's sum sufficient appropriation for sponsored and auxiliary enterprise programs. In addition, the university includes additional nongeneral fund revenue for financial aid to support the AccessUVA program which provides financial aid to low-income students. For 2009, a decrease of \$73.4 million (NGF) and nine positions. For 2010, a decrease of \$51.1 million (NGF) and 11 additional positions.

► **Annualize partially funded operation and maintenance for facilities**

Provides funding to annualize the operating and maintenance

funding provided in a previous year. For each year, \$847,214 (GF) and \$1.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$9.2 million (GF), an increase of \$2.8 million (NGF), and a reduction of 30 positions. For 2010, a decrease of \$9.2 million (GF) and an increase of \$2.8 million (NGF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$70,094 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$6.7 million (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$1.9 million (GF) and \$3.0 million (NGF).

Recommended Capital Outlay Addenda

► **Construct Medical Research Building (MR-6)**

Provides additional funds for the cost of equipment and furnishings for the construction of Medical Research Building (MR-6) scheduled to be completed in December 2008. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$765,000 (NGF).

► **Expand Central Grounds Chiller**

Provides funding to install one 1,200-ton chiller in the Central Grounds Chiller Plant located in the basement of Bryan Hall. The new chiller is needed to provide cooling for new facilities such as the Rouss Hall Expansion and the South Lawn project and ensure that critical facilities such as the Student Health Center, Clark Hall, and Cobb Hall experience no adverse impact from the added capacity. This project will be funded from nongeneral fund revenues. For the biennium, \$5.7 million (NGF).

► **Construct information technology and communications data center building**

Provides funding to construct a 12,500 square foot facility, including a 5,500 square foot computer room space to deliver expansion capacity and provide a significant enhancement to disaster recovery and business continuity capabilities. The department of Information Technology and Communication (ITC) requires sufficient space, power, and cooling to house the servers and other equipment that it and many departments use to provide computing services to the university community. This project will be funded from a combination of nongeneral fund revenues and the issuance of 9(d) revenue bonds. For the biennium, \$13.1 million (NGF).

University Of Virginia Medical Center

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

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	Positions
2005 Appropriation	\$0	\$794,116,281	4,468.57
2006 Appropriation	\$0	\$815,386,281	4,489.57
2007 Appropriation	\$0	\$921,034,925	4,791.15
2008 Appropriation	\$0	\$992,697,064	4,897.22

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$992,697,064	4,897.22
2009 Addenda	\$0	\$77,223,233	134.00
2009 TOTAL	\$0	\$1,069,920,297	5,031.22
2010 Base Budget	\$0	\$992,697,064	4,897.22
2010 Addenda	\$0	\$127,012,375	252.00
2010 TOTAL	\$0	\$1,119,709,439	5,149.22

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$27.9 million (NGF).

► **Increase appropriation to reflect additional patient care revenue**

Adjusts the Medical Center's nongeneral fund appropriation to increase funding collected for patient care. For 2009, \$49.3 million (NGF) and 134 positions. For 2010, \$99.1 million (NGF) and 118 additional positions.

University of Virginia's College at Wise

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

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	Positions
2005 Appropriation	\$10,763,980	\$12,128,929	251.54
2006 Appropriation	\$12,163,604	\$12,565,613	251.54
2007 Appropriation	\$15,618,597	\$16,300,859	281.54
2008 Appropriation	\$16,780,896	\$16,709,763	286.54

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$16,780,896	\$16,709,763	286.54
2009 Addenda	\$68,938	\$397,098	0.00
2009 TOTAL	\$16,849,834	\$17,106,861	286.54
2010 Base Budget	\$16,780,896	\$16,709,763	286.54
2010 Addenda	\$68,938	\$397,098	0.00
2010 TOTAL	\$16,849,834	\$17,106,861	286.54

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$527,275 (GF) and \$306,914 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$113,995 (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$20,797 (GF).

► **Increase appropriation for the sale of surplus property**

Provides additional appropriation for the sale of surplus property. For each year, \$15,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$33,680 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$72,597 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$950,325 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$118,984 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$131,935 (GF) and \$75,184 (NGF).

Virginia Commonwealth University

<http://www.vcu.edu>

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	Positions
2005 Appropriation	\$159,346,110	\$456,545,528	4,917.34
2006 Appropriation	\$174,924,047	\$514,349,906	4,997.34
2007 Appropriation	\$203,654,925	\$576,449,507	5,079.34
2008 Appropriation	\$214,709,314	\$614,720,895	5,152.34

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$214,709,314	\$614,720,895	5,152.34
2009 Addenda	\$10,845,657	\$45,122,577	29.75
2009 TOTAL	\$225,554,971	\$659,843,472	5,182.09
2010 Base Budget	\$214,709,314	\$614,720,895	5,152.34
2010 Addenda	\$6,795,657	\$51,674,536	29.75
2010 TOTAL	\$221,504,971	\$666,395,431	5,182.09

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$71,993,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$9.2 million (GF) and \$6.6 million (NGF).

► **Eliminate general fund appropriation for biomedical engineering and regenerative medicine research**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$3.1 million (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.7 million (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$108,144 (GF).

► **Adjust nongeneral fund appropriation to reflect additional tuition and sales and service revenue**

Adjusts the tuition revenue for the Qatar Campus (\$7.5 million) and provides additional revenue through various sales and services for other VCU entrepreneurial activities (\$3.5 million). For each year, \$11.0 million (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$500,860 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$1.0 million (GF).

► **Annualize partially funded operation and maintenance for facilities**

Provides funding to annualize the operating and maintenance funding provided in a previous year. For each year, \$460,628 (GF) and \$421,110 (NGF).

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

Provides additional appropriation authority to reflect additional tuition revenue for the biennium. For 2009, \$11.5 million (NGF) and 81 positions. For 2010, \$11.5 million (NGF).

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

Provides additional nongeneral fund appropriation to reflect additional auxiliary enterprise revenues. The additional funding will be used to fund compensation, debt service and capital costs for new facilities, operations and maintenance costs for new facilities, operating needs for new and expanding programs, and repair and reserve funds. For 2009, \$11.3 million (NGF). For 2010, \$17.8 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$9.7 million (GF) and 51.25 positions. For 2010, a decrease of \$9.7 million (GF).

► **Provide funding to expand autism services**

Provides additional funding to cover increased assessment and early intervention clinics, provide a new clinic in Fredericksburg, add staff for the Bedford/Roanoke site, and open two satellite offices in Fredericksburg and Northern Virginia. For 2010, \$150,000 (GF).

► **Provide funding to establish a satellite dental clinic in Southwest Virginia**

Provide start-up funds to establish a satellite dental clinic in Southwest Virginia (Wise) to serve underserved citizens in the area. The clinic will accommodate five dental students, two dental hygiene students, and two full-time faculty members in a 6,000 square foot facility near the Wise Airport. For 2009, \$100,000 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$1.5 million (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while

encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$4.1 million (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$4.8 million (GF) and \$4.4 million (NGF).

Recommended Capital Outlay Addenda

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

Provides additional funds for the cost of equipment and furnishings for the construction of the Medical Sciences Building scheduled to be completed in January 2009. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$3.7 million (NGF).

► **Construct Monroe Park Campus Addition art gallery, phase I**

Provides funding to construct the first phase of a two-phase project which will provide 20,000 square feet of gallery, support and office space in a 3-story structure. The new facility is designed to overcome deficiencies in the current gallery space in the Anderson Gallery. The project will be funded from private funds. For the biennium, \$19.4 million (NGF).

► **Construct executive conference center, Monroe Park Campus Addition**

Provides funding to construct a 60,000 square foot executive conference center to be used for conferences, seminars, executive sessions, special events, celebrations and other non-credit activities benefiting the University and the Richmond community. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$34.0 million (NGF).

► **Construct Belvidere and Grace Street parking deck, phase I**

Provides funding for Phase I of a two-phase major new construction to eventually provide 500 parking spaces and approximately 25,000 square feet of VCU administrative and retail space at the eastern gateway to Monroe Park Campus. The administrative space will be scaled as a buffer between Belvidere Street and the four-story deck. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$14.9 million (NGF).

Virginia Community College System

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

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	Positions
2005 Appropriation	\$316,230,503	\$350,475,094	8,760.12
2006 Appropriation	\$344,062,000	\$417,258,560	8,867.97
2007 Appropriation	\$400,793,388	\$458,590,041	8,947.14
2008 Appropriation	\$414,517,441	\$481,267,565	8,947.14

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$414,517,441	\$481,267,565	8,947.14
2009 Addenda	\$11,414,583	\$128,154,373	-38.99
2009 TOTAL	\$425,932,024	\$609,421,938	8,908.15
2010 Base Budget	\$414,517,441	\$481,267,565	8,947.14
2010 Addenda	\$11,368,333	\$173,203,677	-38.99
2010 TOTAL	\$425,885,774	\$654,471,242	8,908.15

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$82,065,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$15.5 million (GF) and \$7.6 million (NGF).

► **Removes one time funding for VIMSIM program**

Removes one time funding for VIMSIM (modeling and simulation) program. For each year, a reduction of \$200,000 (GF).

► **Reduce funding for lease purchase of furnishings and equipment**

Removes the excess funding for the lease-purchase of furnishings and equipment for several colleges amortized over a five year period. For 2009, a decrease of \$341,278 (GF). For 2010, a decrease of \$387,528 (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$3.7 million (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$661,341 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$1.1 million (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$1.0 million (GF).

► **Increase nongeneral fund appropriation for tuition, mandatory fees, and student financial assistance**

Provides appropriation due to increased enrollment for tuition and mandatory fees, student financial aid and college work study programs. For 2009, \$47.7 million (NGF). For 2010, \$83.9 million (NGF).

► **Provide appropriation for foundation for the public-private partnership childcare initiative**

Provide nongeneral fund appropriation for the private-public partnership for the childcare initiative. For each year, \$5,000 (NGF).

► **Provide nongeneral fund appropriation for tuition mandatory fees**

Provides additional education and general appropriation for enrollment growth and other nongeneral fund programs. For 2009, \$19.8 million (NGF). For 2010, \$29.4 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$19.1 million (GF), an increase of \$263,314 (NGF), and a reduction of 76.99 positions. For 2010, a decrease of \$19.1 million (GF) and an increase of \$263,314 (NGF).

► **Transfer funding from Virginia Employment Commission for Workforce Development**

Transfers funding from the Virginia Employment Commission to the Virginia Community College system for the purposes of implementing the statewide federal workforce development programs through the Workforce Incentive Act. For 2009, \$49.7 million (NGF) and 38 positions. For 2010, \$48.9 million (NGF).

► **Provide funding for career coaches, and the middle college program**

Provides funding to expand the middle college and career coach pilot programs. Middle College programs enable young adults to secure GED's, and complete college courses to assist in the preparation of viable careers. Career coaches help to increase the number of high school students to obtain employment credentials and postsecondary education. For each year, \$1.8 million (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$2.6 million (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For each year, \$200,000 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$4.4 million (GF) and \$3.1 million (NGF).

Recommended Capital Outlay Addenda

► **Construct Phase I, Regional Health Professions Center, Tidewater**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building

Authority. For the biennium, \$8.2 million (NGF).

► **Construct Historic Triangle Campus**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$5.6 million (NGF).

► **Construct Phase II, Midlothian Campus, John Tyler**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$2.8 million (NGF).

► **Construct Phase III Building, Loudoun Campus, Northern Virginia**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$8.6 million (NGF).

► **Construct Phase VI Academic Building, Annandale Campus, Northern Virginia**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$6.1 million (NGF).

► **Construct Tri-Cities Higher Education Center, Portsmouth Campus, Tidewater**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$900,000 (NGF).

► **Renovate Hobbs Campus, Paul D. Camp**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$210,000 (NGF).

► **Renovate Science Building, Annandale Campus, Northern Virginia**

Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$700,000 (NGF).

► **Provide funding for nongeneral fund projects**

Provides additional nongeneral funding to address the recent market escalations of construction costs associated with capital projects in the Virginia Community College System. This project will be supported through local funds. For the biennium, \$35.0 million (NGF).

► **Construct Student Center, Portsmouth Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the student center of the Portsmouth campus of Tidewater Community College. This project will be supported with auxiliary enterprise funds. For the biennium, \$1.1 million (NGF).

► **Construct West Access Way, Reconfigure West Roadway, Blue Ridge**

Provides nongeneral fund authority for the construction of the west access way, and the reconfiguration of the West Roadway at the Blue Ridge Community College. This project will be

supported through local funds. For the biennium, \$780,000 (NGF).

► **Construct Regional Storm Water Detention Facility, Patrick Henry**

Provides nongeneral appropriation for the construction of a regional storm water detention facility at Patrick Henry Community College. This project will be supported through local funds. For the biennium, \$259,000 (NGF).

► **Construct Historic Triangle Parking Lot, Phase II, Thomas Nelson**

Provides nongeneral appropriation for the construction of the second phase of parking facilities at the new Thomas Nelson Community College in Williamsburg. This project will be supported through local funds. For the biennium, \$5.7 million (NGF).

► **Construct Welcome Center Visitor Entrance and Parking, Hampton Campus, Thomas Nelson**

Provides nongeneral appropriation for the construction of the visitor center entrance and additional parking at the Hampton campus of Thomas Nelson Community College. This project will be supported through local funds. For the biennium, \$6.1 million (NGF).

Virginia Military Institute

<http://www.vmi.edu>

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	Positions
2005 Appropriation	\$13,349,834	\$33,233,391	451.43
2006 Appropriation	\$13,715,396	\$34,069,999	453.02
2007 Appropriation	\$15,357,097	\$36,855,892	461.02
2008 Appropriation	\$16,505,706	\$37,100,147	463.77

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$16,505,706	\$37,100,147	463.77
2009 Addenda	(\$1,703,216)	\$6,850,220	0.00
2009 TOTAL	\$14,802,490	\$43,950,367	463.77
2010 Base Budget	\$16,505,706	\$37,100,147	463.77
2010 Addenda	(\$1,703,216)	\$6,850,220	0.00
2010 TOTAL	\$14,802,490	\$43,950,367	463.77

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$6,019,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$508,003 (GF) and \$1.0 million (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$79,219 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$23,406 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$131,281 (GF).

► **Increase auxiliary nongeneral fund appropriation**

Increases the nongeneral fund appropriation in the university's auxiliary enterprise program to operate and maintain previously authorized facilities. For each year, \$3.9 million (NGF).

► **Increase unique military activities nongeneral fund appropriation**

Increases funding for unique military activities to reflect costs associated with increased uniform costs. For each year, \$937,000 (NGF).

► **Increase student financial assistance appropriation**

Increases nongeneral fund appropriation for need-based-financial aid for in state undergraduate students to approximate the total awards planned for cadet financial assistance during the 2008-2010 biennium. For each year, \$350,000 (NGF).

► **Annualize partially funded operation and maintenance funding for new facilities**

Adjusts agency appropriation to annualize operation and maintenance funding for the ROTC and Sciences Building. For each year, \$15,396 (GF) and \$25,770 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$981,362 (GF) and an increase of \$421,309 (NGF).

► **Transfer Unique Military Activity funds**

Transfer funds from Virginia Military Institute in support of the Unique Military Program at Virginia Tech. This is an

Virginia Military Institute (Continued)

administrative transfer to accurately distribute funds to the responsible agency. For each year, a reduction of \$1.6 million (GF).

- ▶ **Increase undergraduate student financial assistance**
Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$4,994 (GF).
- ▶ **Provide funding to support core instructional requirements**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$85,671 (GF) and \$143,395 (NGF).

Recommended Capital Outlay Addenda

- ▶ **Renovate Mallory Hall**
Provides additional funding for the cost of equipment and furnishings associated with the renovation of Mallory Hall, which houses the physics, astronomy and mathematics programs. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$760,000 (NGF).
- ▶ **Renovate Kilborne Hall**
Provides additional funding for the cost of equipment and furnishings associated with the renovation of Kilborne Hall. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$485,000 (NGF).
- ▶ **Construct South Hill Parking**
Provides funding to construct the South Hill parking lot. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.8 million (NGF).
- ▶ **Construct Lackey Parking**
Provides funding to construct the Lackey parking lot. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.0 million (NGF).

Virginia Polytechnic Institute and State University

<http://www.vt.edu>

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	Positions
2005 Appropriation	\$157,616,517	\$566,787,972	5,933.64
2006 Appropriation	\$168,730,141	\$640,555,681	5,981.64
2007 Appropriation	\$190,740,184	\$683,702,338	6,250.28
2008 Appropriation	\$199,031,289	\$718,380,265	6,278.64

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$199,031,289	\$718,380,265	6,278.64
2009 Addenda	\$7,780,248	\$36,501,155	-90.66
2009 TOTAL	\$206,811,537	\$754,881,420	6,187.98
2010 Base Budget	\$199,031,289	\$718,380,265	6,278.64
2010 Addenda	\$255,248	\$68,651,155	-90.66
2010 TOTAL	\$199,286,537	\$787,031,420	6,187.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$97,505,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$8.9 million (GF) and \$11.2 million (NGF).
- ▶ **Eliminate one-time funding for bioengineering, biomaterials and nanotechnology research**
Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$7.5 million (GF).
- ▶ **Continue funding for the FY 2008 faculty salary increase**
Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.5 million (GF).
- ▶ **Transfer funds from Central Appropriations for faculty salaries**
Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$455,629 (GF).
- ▶ **Transfer Higher Education Tuition Incentive Funds**
Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$1.3 million (GF).
- ▶ **Correct funding for FY 2008 health insurance rate increase**
Adjusts the agency budget to accurately reflect the rate increase allocation between the university and the Cooperative Extension and Agricultural Experiment Station. For each year, a decrease of \$173,234 (GF) and \$233,083 (NGF).
- ▶ **Annualize partially funded operation and maintenance funding for new facilities**
Provides additional funds for the operation and maintenance needs associated with building which opened in 2008. For 2009, \$351,564 (GF), \$359,890 (NGF), and 5.34 positions. For 2010, \$351,564 (GF) and \$359,890 (NGF).

- ▶ **Increase nongeneral fund appropriation for education and general programs**
Increases the nongeneral fund appropriation to accommodate costs associated with the education and general program. For 2009, \$11.0 million (NGF). For 2010, \$33.2 million (NGF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprises**
Increases the nongeneral fund appropriation to accommodate additional revenue for auxiliary enterprise programs. For 2009, \$9.3 million (NGF). For 2010, \$19.2 million (NGF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$10.2 million (GF) and 96 positions. For 2010, a decrease of \$10.2 million (GF).
- ▶ **Transfer Unique Military Activity funds**
Transfers funds from the Virginia Military Institute in support of the Unique Military Program at Virginia Tech. This is an administrative transfer to accurately distribute funds to the responsible agency. For each year, \$1.6 million (GF).
- ▶ **Increase undergraduate student financial assistance**
Increased funding for need-based financial aid for in-state undergraduate students. For each year, \$408,268 (GF).
- ▶ **Invest in research**
Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$7.5 million (GF).
- ▶ **Provide funding to support core instructional requirements**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$3.6 million (GF) and \$4.9 million (NGF).

Recommended Capital Outlay Addenda

- ▶ **Construct new residence hall**
Provides supplemental funding to support the most recent bid prices of the residence hall project funded in a prior biennia. The new residence hall is expected to include 256 beds along with office spaces for residential services, judicial affairs, and the dean of students. This project will be funded through the issuance of 9(c) revenue bonds. For the biennium, \$8.0 million (NGF).
- ▶ **Renovate Henderson Hall**
Provides funds for the cost of equipment and furnishings for Henderson Hall. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$3.5 million (NGF).
- ▶ **Construct basketball practice facility**
Provides funds to construct a 59,500 gross square foot stand alone facility to support student athlete development and to serve as a critical recruiting tool for Virginia Tech's Atlantic Coast Conference (ACC) men's and women's basketball. This project will be funded through a combination of private gifts and the issuance of 9(d) bonds. For the biennium, \$20.0

million (NGF).

- ▶ **Repair McComas Hall exterior wall structure**
Provides funds to correct structural and moisture penetration problems of the exterior wall of McComas Hall, a 118,225 gross square foot building. The project includes removal and replacement of the entire exterior building envelope. McComas Hall was constructed in 1998 as a combined use recreational sports, counseling and student health services building. This project will be funded by the issuance of 9(d) revenue bonds. For the biennium, \$6.0 million (NGF).
- ▶ **Renovate Ambler Johnston**
Provides funds to modernize the entire building and address deferred maintenance needs. Renovation efforts will result in additional hall lounges, community meeting rooms, and study rooms; refurbishing and expanding bathroom facilities, updating residential rooms, and building systems. This project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$55.0 million (NGF).
- ▶ **Renovate Owens and West End Market food courts**
Provides funds to renovate two outdated dining facilities each serving over 3,700 daily meals. Renovations will be made to dining areas, food service areas, various venue stations and kitchens. In addition, to accommodate the need for additional seats, an extension of the dining area is proposed for an additional 100 diners. This project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$5.0 million (NGF).

VPI Cooperative Extension And Agricultural Experiment Station

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

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	Positions
2005 Appropriation	\$55,586,242	\$17,480,996	1,076.42
2006 Appropriation	\$58,356,956	\$17,791,865	1,108.42
2007 Appropriation	\$63,290,406	\$18,068,054	1,120.42
2008 Appropriation	\$65,241,346	\$18,100,754	1,127.42

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$65,241,346	\$18,100,754	1,127.42
2009 Addenda	\$1,763,542	\$439,818	-53.01
2009 TOTAL	\$67,004,888	\$18,540,572	1,074.41
2010 Base Budget	\$65,241,346	\$18,100,754	1,127.42
2010 Addenda	\$1,763,542	\$439,818	-53.01
2010 TOTAL	\$67,004,888	\$18,540,572	1,074.41

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from

VPI Cooperative Extension And Agricultural Experiment Station (Continued)

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.2 million (GF) and \$419,292 (NGF).

► **Remove support for Beekeeper Study**

Removes one time funding for the Beekeeper Study authorized by the General Assembly in Chapter 847. For each year, a reduction of \$250,000 (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$631,011 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$186,435 (GF).

► **Correct funding for FY 2008 health insurance rate increase**

Adjusts the agency budget to accurately reflect the rate increase allocation between the Cooperative Extension and Agricultural Experiment Station and the university. For each year, \$385,791 (GF) and \$20,526 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.4 million (GF) and 53.01 positions. For 2010, a decrease of \$2.4 million (GF).

Virginia State University

<http://www.vsu.edu>

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	Positions
2005 Appropriation	\$29,723,681	\$57,850,263	752.06
2006 Appropriation	\$31,257,407	\$60,064,830	752.06
2007 Appropriation	\$35,226,314	\$67,775,131	754.06
2008 Appropriation	\$37,187,802	\$69,353,143	760.06

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$37,187,802	\$69,353,143	760.06
2009 Addenda	\$1,027,653	\$11,499,722	10.00
2009 TOTAL	\$38,215,455	\$80,852,865	770.06
2010 Base Budget	\$37,187,802	\$69,353,143	760.06
2010 Addenda	\$1,027,653	\$18,576,475	12.00
2010 TOTAL	\$38,215,455	\$87,929,618	772.06

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$41,675,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$938,492 (GF) and \$1.3 million (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$178,917 (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$20,797 (GF).

► **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue for existing auxiliary enterprise programs such as housing operations, dining services and other sales activities. For each year, \$4.0 million (NGF).

► **Adjust student financial aid appropriation**

Adjusts the nongeneral fund appropriation for need based financial aid scholarships based on the increased cost of tuition as approved by the board of visitors. For each year, \$642,000 (NGF).

► **Adjust federal work study appropriation**

Adjusts the nongeneral fund appropriation needed to support an increased number of federal work study students. For each year, \$200,000 (NGF).

► **Increase appropriation for debt service payments**

Adjusts the nongeneral fund appropriation needed to pay debt service associated with various residence halls projects. For each year, \$1.9 million (NGF).

► **Increase nongeneral fund appropriation for insurance recovery**

Adjusts the nongeneral fund appropriation authority needed for insurance recovery funds received each year. For each year, \$146,000 (NGF).

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

Adjusts the nongeneral fund appropriation to accommodate debt service associated with Energy Services Company (ESCO) projects through the Virginia Energy Loan Program (VELP) authorized by the 2007 General Assembly. For each year, \$260,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$52,862 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$289,779 (GF).

► **Increase nongeneral fund appropriation for education and general programs**

Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenue for educational and general programs. For 2009, \$2.4 million (NGF). For 2010, \$5.0 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$1.2 million (GF) and 16 positions. For 2010, a decrease of \$1.2 million (GF).

► **Adjust nongeneral fund authorization for increased costs for auxiliary services**

Adjusts nongeneral fund appropriation needed for increases costs associated with new dormitories coming on line. For 2009, \$435,591 (NGF). For 2010, \$2.6 million (NGF).

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

Adjusts nongeneral fund authority to accommodate debt services payments associated with two residence hall projects authorized by the 2007 General Assembly. Debt payments are scheduled to begin in FY 2010. For 2010, \$2.3 million (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$537,073 (GF).

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

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$253,089 (GF) and \$291,189 (NGF).

► **Establish technology positions**

Increases the position level authority in support of the transition of information technology services from an outsourced contract to staff. For 2009, 26 positions. For 2010, two additional positions.

Recommended Capital Outlay Addenda

► **Renovate and expand the bookstore**

Provides funds to renovate and expand the campus bookstore. The existing facility is undersized for the current student

population. Renovation activities will include the repair and upgrade electrical, lighting HVAC and plumbing systems, repair and replacement of windows, exterior doors and the roofing system. This project will be supported with auxiliary enterprise funds. For the biennium, \$3.3 million (NGF).

► **Construct Gateway Residence Hall, Phase II**

Provides funds to support phase II of the Gateway 500 bed residence project and demolition of the Student Village. This phase of the project will construct a three-story building with single, two and four person suite configurations. This project will be funded from the issuance of 9(c) bonds. For the biennium, \$38.3 million (NGF).

VSU Cooperative Extension and Agricultural Research Services

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

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	Positions
2005 Appropriation	\$3,390,285	\$3,905,431	83.75
2006 Appropriation	\$4,143,322	\$4,020,832	83.75
2007 Appropriation	\$4,459,525	\$4,049,546	83.75
2008 Appropriation	\$4,522,430	\$4,051,166	83.75

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$4,522,430	\$4,051,166	83.75
2009 Addenda	\$262,731	\$1,012,929	-1.00
2009 TOTAL	\$4,785,161	\$5,064,095	82.75
2010 Base Budget	\$4,522,430	\$4,051,166	83.75
2010 Addenda	\$262,731	\$1,012,929	-1.00
2010 TOTAL	\$4,785,161	\$5,064,095	82.75

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$243,653 (GF) and \$12,929 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$32,916 (GF).

► **Adjust appropriation for grant funds**

Adjusts the nongeneral fund appropriation for grants received by the extension service from various sources. For each year, \$1.0 million (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$9,725 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$23,563 (GF) and one position. For 2010, a decrease of \$23,563 (GF).

Frontier Culture Museum Of Virginia

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

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

Key Objectives and Performance Measures

➤ **We will improve educational and interpretative programs to expand public understanding of history and culture**

Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

➤ **We will improve educational and interpretative programs to expand public understanding of history and culture**

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

➤ **We will increase annual visitation to the museum to 75,000 or more visitors by FY2012.**

Increase the annual number of visitors to 75,000 by end of FY2012.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,243,524	\$668,918	37.50
2006 Appropriation	\$1,342,800	\$668,918	40.50
2007 Appropriation	\$1,696,196	\$418,580	40.50
2008 Appropriation	\$1,720,409	\$418,580	40.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,720,409	\$418,580	40.50
2009 Addenda	\$91,262	\$27,713	0.00
2009 TOTAL	\$1,811,671	\$446,293	40.50
2010 Base Budget	\$1,720,409	\$418,580	40.50
2010 Addenda	\$91,762	\$27,713	0.00
2010 TOTAL	\$1,812,171	\$446,293	40.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$426,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$127,874 (GF) and \$23,970 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$51,612 (GF) and an increase of \$3,743 (NGF).

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

Provides funds to support the operation and maintenance of new facilities opened in 2007. For 2009, \$15,000 (GF). For 2010, \$15,500 (GF).

Recommended Capital Outlay Addenda

► **Construct West African Exhibit**

Provides funds for the construction of a West African exhibit. This addition will expand the museum's ability to increase public awareness of the influence Africans and African Americans had in the creation of the American culture on Virginia's colonial frontier. For the biennium, \$426,000 (NGF).

Gunston Hall

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

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.

Key Objectives and Performance Measures

➤ **We will educate school children by directly connecting George Mason's contributions to the Required Standards of Learning in Virginia.**

Improve quality of tours offered to school children by adding hands-on and interactive activities related to the the Standards of Learning.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$525,623	\$337,638	11.00
2006 Appropriation	\$525,941	\$337,638	11.00
2007 Appropriation	\$636,438	\$349,589	11.00
2008 Appropriation	\$735,585	\$349,589	11.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$735,585	\$349,589	11.00
2009 Addenda	(\$89,998)	\$9,514	0.00
2009 TOTAL	\$645,587	\$359,103	11.00
2010 Base Budget	\$735,585	\$349,589	11.00
2010 Addenda	(\$89,998)	\$9,514	0.00
2010 TOTAL	\$645,587	\$359,103	11.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$27,070 (GF) and \$9,514 (NGF).

► **Remove one-time funding for equipment**

Removes one-time funding provided for equipment in the 2006-2008 biennium. For each year, a reduction of \$95,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$22,068 (GF).

Jamestown-Yorktown Foundation

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

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.

Key Objectives and Performance Measures

➤ **We will extend Outreach education programs to serve 100,000 students in 70% of Virginia school districts each year of the 2008 - 2010 biennium.**

Number of students served by Outreach education programs in each fiscal year of the 2008-2010 biennium.

➤ **We will provide museum experience which results in at least a 95% positive rating on our customer surveys.**

Per Cent of visitors surveyed rating their experience good or excellent.

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,588,923	\$5,831,026	175.00
2006 Appropriation	\$8,876,696	\$6,305,526	211.00
2007 Appropriation	\$11,487,295	\$7,364,203	217.00
2008 Appropriation	\$10,251,007	\$7,860,945	217.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,251,007	\$7,860,945	217.00
2009 Addenda	(\$1,324,878)	\$485,542	-18.00
2009 TOTAL	\$8,926,129	\$8,346,487	199.00
2010 Base Budget	\$10,251,007	\$7,860,945	217.00
2010 Addenda	(\$1,324,878)	\$485,542	-18.00
2010 TOTAL	\$8,926,129	\$8,346,487	199.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$193,000	0.00
2010 Addenda	\$1,500,000	\$1,590,000	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$562,364 (GF) and \$434,695 (NGF).

► **Reduce commemoration related funding and positions**

Elimination of commemoration related funding and positions. For 2009, a decrease of \$1.6 million (GF), \$111,671 (NGF), and a reduction of 18 positions. For 2010, a decrease of \$1.6 million (GF) and \$111,671 (NGF).

► **Realign service area funding and employment level**

Adjusts nongeneral fund appropriation to account for wage increases for part-time personnel. For each year, \$60,090 (NGF).

► **Fund operation and maintenance due to gallery expansion**

Provides support for increased maintenance costs, and supplies associated with the expanded permanent galleries including 32 enhanced exhibits, replacement of gallery and exterior graphics, directional signage, maintenance contracts for audio visual displays, and gallery lighting. For each year, \$85,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$410,040 (GF) and an increase of \$102,428 (NGF).

Recommended Capital Outlay Addenda

► **Create Jamestown Legacy Walkway**

Provides funding for the creation of the Jamestown Legacy

Walkway. This project will be funded from nongeneral funds. For the biennium, \$193,000 (NGF).

► **Provide planning funding for the construction of the Yorktown Museum**

Provides funding for the planning phase for the construction of a new Yorktown Victory Center. A portion of this project will be funded with nongeneral fund revenues. For the biennium, \$1.5 million (GF) and \$1.6 million (NGF).

Jamestown 2007

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

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.

Key Objectives and Performance Measures

➤ **Produce six major events and 10 cultural/educational initiatives that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007.**

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

Number of attendees to the Commemorative events and initiatives

➤ **We will ensure statewide involvement through the Virginia 2007 Community Program.**

We will increase the number of communities participating to 120.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$241,460	\$5,023,565	24.00
2006 Appropriation	\$241,460	\$6,280,565	27.00
2007 Appropriation	\$3,030,278	\$6,327,241	27.00
2008 Appropriation	\$506,796	\$6,327,241	27.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$506,796	\$6,327,241	27.00
2009 Addenda	(\$506,796)	(\$6,327,241)	-27.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$506,796	\$6,327,241	27.00
2010 Addenda	(\$506,796)	(\$6,327,241)	-27.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Eliminate commemoration-related funding**

Eliminate funding associated with the 2007 Jamestown commemoration. For 2009, a decrease of \$506,796 (GF), \$6.3 million (NGF), and a reduction of 27 positions. For 2010, a decrease of \$506,796 (GF) and \$6.3 million (NGF).

The Library Of Virginia

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

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.

Key Objectives and Performance Measures

➤ **We will provide responsible stewardship for Virginia's unique and irreplaceable archival and research collections. (KEY)**

We will acquire, process and preserve manuscript, printed, and electronic materials related to Virginia's history and culture.

➤ **We will maximize access to the Library's collections and information resources. (KEY)**

We will create, develop and enhance a variety of information portals to facilitate citizen access to the Library's collections.

➤ **We will engage and inform citizens through educational programs and consultation services.**

We will offer workshops, lectures, student programs, training opportunities, and outreach activities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,030,720	\$7,700,797	195.00
2006 Appropriation	\$28,350,424	\$7,649,216	194.00
2007 Appropriation	\$31,060,188	\$9,906,489	204.00
2008 Appropriation	\$31,112,014	\$9,956,489	204.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$31,112,014	\$9,956,489	204.00
2009 Addenda	(\$317,984)	\$318,292	4.00
2009 TOTAL	\$30,794,030	\$10,274,781	208.00
2010 Base Budget	\$31,112,014	\$9,956,489	204.00
2010 Addenda	(\$217,984)	\$318,292	4.00
2010 TOTAL	\$30,894,030	\$10,274,781	208.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$892,398 (GF) and \$318,292 (NGF).

► **Provide funding for rent**

Provides funding for rent shortfall. For each year, \$34,099 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.2 million (GF).

The Library Of Virginia (Continued)

► **Provide additional funding to support Fairfax Public Library System**

Provide additional funding for the Fairfax Public Library System. For 2010, \$100,000 (GF).

► **Increase positions in nongeneral fund programs**

Provides additional nongeneral fund positions for the processing of circuit court records. For 2009, four positions.

The Science Museum Of Virginia

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

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.)

Key Objectives and Performance Measures

↔ **Improve Educational programs and exhibits to expand public understanding of science**

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

↔ **Provide Educational activities at Science Museum locations**

Annual Attendance to increase by 2% over previous year.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,098,118	\$4,766,885	96.00
2006 Appropriation	\$4,604,444	\$4,766,885	97.00
2007 Appropriation	\$5,371,950	\$5,008,357	102.00
2008 Appropriation	\$5,500,479	\$5,008,357	102.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,500,479	\$5,008,357	102.00
2009 Addenda	\$165,041	\$273,009	0.00
2009 TOTAL	\$5,665,520	\$5,281,366	102.00
2010 Base Budget	\$5,500,479	\$5,008,357	102.00
2010 Addenda	\$120,841	\$273,009	0.00
2010 TOTAL	\$5,621,320	\$5,281,366	102.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$1,100,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$285,855 (GF) and \$273,009 (NGF).

► **Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations**

Provides funding for the implementation of State Agency Risk Management and Internal Control Standards. For 2009, \$44,200 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$165,014 (GF).

Recommended Capital Outlay Addenda

► **Restore exterior stucco**

Provides funding for the preservation and renovation the exterior stone surfaces, grouting and window frames of the agency's main Richmond facility. This project will be funded from the issuance of bonds through the Virginia Public Building Authority. For the biennium, \$1.1 million (NGF).

Virginia Commission For The Arts

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

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.

Key Objectives and Performance Measures

↔ **Number of arts events for the public.**

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

↔ **Public attendance at Commission assisted arts events.**

We will assist arts organizations to increase public attendance at Commission funded arts events.

Amount of private and local government financial support for the arts.

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

Participation in the arts for all Virginia students, K-12

We will assist K-12 schools to increase participation in the arts for all Virginia students.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$3,001,535	\$591,800	5.00
2006 Appropriation	\$3,543,395	\$591,800	5.00
2007 Appropriation	\$4,873,428	\$577,700	5.00
2008 Appropriation	\$6,373,970	\$577,700	5.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,373,970	\$577,700	5.00
2009 Addenda	(\$155,521)	\$242,673	0.00
2009 TOTAL	\$6,218,449	\$820,373	5.00
2010 Base Budget	\$6,373,970	\$577,700	5.00
2010 Addenda	(\$155,521)	\$242,673	0.00
2010 TOTAL	\$6,218,449	\$820,373	5.00

Recommended Operating Budget Addenda

Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$35,699 (GF).

Increase appropriation for grant programs

Provide appropriation increase for nongeneral fund programs. For each year, \$227,673 (NGF).

Increase appropriation for revenue from income tax donations

Provide nongeneral fund appropriation for funds collected through the state income tax donation. For each year, \$15,000 (NGF).

Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$191,220 (GF).

Virginia Museum of Fine Arts

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

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.

(Adopted by VMFA Board of Trustees on May 18, 2000.)

Key Objectives and Performance Measures

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

New traveling exhibitions

We will support achievement of the Standards of Learning (SOL) objectives by providing all Virginia jurisdictions access to the museum's permanent collections, educational programs, and other resources.

Number of children served through SOL-based curricula developed and offered by VMFA and participating educational partners

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,536,403	\$7,857,334	161.50
2006 Appropriation	\$7,150,419	\$7,957,334	159.50
2007 Appropriation	\$8,174,477	\$8,592,709	159.50
2008 Appropriation	\$9,093,369	\$9,107,709	165.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$9,093,369	\$9,107,709	165.50
2009 Addenda	\$1,306,397	\$1,058,361	14.00
2009 TOTAL	\$10,399,766	\$10,166,070	179.50
2010 Base Budget	\$9,093,369	\$9,107,709	165.50
2010 Addenda	\$1,806,397	\$1,069,176	14.00
2010 TOTAL	\$10,899,766	\$10,176,885	179.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,750,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

Distribute central appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$588,033 (GF) and \$342,372 (NGF).

Continue 2008 budget reductions

Continues the budget reductions included in the Governor's

Virginia Museum of Fine Arts (Continued)

2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$363,735 (GF).

► **Provide additional funding for staff and program support**

Provides additional funding to staff expanded gallery and support space. The Museum will complete construction on the expansion project in spring 2009. In addition to staffing additional space, funding is provided for operating and maintenance costs for the new building. For 2009, \$1.1 million (GF), \$715,989 (NGF), and 14 positions. For 2010, \$1.6 million (GF) and \$726,804 (NGF).

Recommended Capital Outlay Addenda

► **Renovate carpenter shop**

Provides funding to renovate and relocate the carpenter and painting shop which require adequate sawdust control, ventilation, and fume extraction which is not available in its current location. Specialized fire protection systems will be installed to ensure protection against accidents involving sawdust, adhesives, and paints. After relocation of the shops, the vacated area will be thoroughly cleaned and configured for a photo studio, a space which requires minimal special facility features for its operations. The project will be funded from the issuance of Virginia Public Building Authority bonds. For the biennium, \$1.7 million (NGF).

► **Replace boilers**

Provides funding to replace the boiler plant in the original 1936 section of the museum. These boilers date to 1965-1968 and have passed their life expectancy. The new boilers with will result in operating efficiencies and reductions of energy usage and cost. The project will be funded from the issuance of Virginia Public Building Authority bonds. For the biennium, \$975,000 (NGF).

► **Replace chillers**

Provides funding to replace the museum's chiller plant. The newest chiller was installed in 1986. The new chillers with will result in operating efficiencies and reductions of energy usage and cost. The project will be funded from the issuance of Virginia Public Building Authority bonds. For the biennium, \$1.1 million (NGF).

Eastern Virginia Medical School

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

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.

Key Objectives and Performance Measures

➡ **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.**

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part I exam comparable to the national pass rates.

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part II exam comparable to the national pass rates.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$11,959,899	\$0	0.00
2006 Appropriation	\$12,459,899	\$0	0.00
2007 Appropriation	\$18,189,353	\$1,200,000	0.00
2008 Appropriation	\$18,478,313	\$1,200,000	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,478,313	\$1,200,000	0.00
2009 Addenda	(\$260,925)	(\$1,200,000)	0.00
2009 TOTAL	\$18,217,388	\$0	0.00
2010 Base Budget	\$18,478,313	\$1,200,000	0.00
2010 Addenda	(\$1,760,925)	(\$1,200,000)	0.00
2010 TOTAL	\$16,717,388	\$0	0.00

Recommended Operating Budget Addenda

► **Eliminate general fund appropriation for medical modeling and simulation**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a decrease of \$1.5 million (GF) and \$1.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$571,385 (GF).

► **Provide funding to support undergraduate medical education**

Provides funding to support core requirements in the undergraduate medical education program. For each year, \$310,460 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$1.5 million (GF).

New College Institute

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

New College Institute (NCI) provides bachelor's degree completion and graduate degree programs through partnerships with public and private institutions and works to create a college-going culture through outreach activities in Martinsville – Henry County.

Key Objectives and Performance Measures

➡ **Student Access**

We will add three to five additional degree programs in each year of the 2008 - 2010 biennium.

↔ Outreach

We will sponsor at least five projects in each year of the 2008 - 2010 biennium to demonstrate to K-12 students that higher education is "within their reach."

↔ We will offer degree programs beyond the associate degree level to local residents and, through videoconferencing to the other two regional public higher education entities (IALR in Danville and the Southern Va. Higher Education Center in South Boston).

We will increase the enrollment in our degree programs by 20 percent each year, assuming that sufficient financial resources are available to enable us to do so.

↔ We will develop a culture in the area that values education and under which students understand that higher education is available to them.

We will (Outreach Educators, staff and faculty) make students in the area aware that higher education is "within their reach" and assist students in making academic choices that will put them in a position to enroll in college upon high school graduation.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$1,250,000	\$1,250,000	0.00
2008 Appropriation	\$1,250,000	\$1,250,000	8.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,250,000	\$1,250,000	8.00
2009 Addenda	\$484,809	\$1,217	3.00
2009 TOTAL	\$1,734,809	\$1,251,217	11.00
2010 Base Budget	\$1,250,000	\$1,250,000	8.00
2010 Addenda	\$484,809	\$1,217	3.00
2010 TOTAL	\$1,734,809	\$1,251,217	11.00

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$22,309 (GF) and \$1,217 (NGF).

▶ Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$37,500 (GF).

▶ Provide funding to expand the number of degree programs

Provides additional funding for the expansion of degree programs. For 2009, \$500,000 (GF) and three positions. For 2010, \$500,000 (GF).

Institute for Advanced Learning and Research

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

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southside Virginia's economic prosperity.

Key Objectives and Performance Measures

↔ The IALR will develop robust research activities which build high tech economic capacity in Southside Virginia.
Dollar amount of IALR research expenditures

↔ The IALR will integrate research activities into the private sector to support the creation of an innovation economy in Southside Virginia.

The number of intellectual property agreements, contract research and development service agreements, and commercial testing contractual agreements with companies and the IALR

↔ The IALR will create a workforce for the future through advanced learning programs that are aligned with strategic economic development initiatives.

Number of students enrolled in IALR supported academic programs who earn a certificate or degree

↔ The IALR will strengthen the competencies of Southside citizens in science, technology, engineering, math, and entrepreneurship through targeted degree, certificate, and outreach programs.

Cumulative number of participants in the service region attending IALR sponsored science, technology, engineering, math, and entrepreneurship (STEM-E) programs, workshops, courses, and seminars

↔ The IALR will introduce private sector businesses to opportunities in the Southside region through contracts with IALR programs and services.

The number of visits by private sector businesses who contract for IALR programs and services.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,271,681	\$0	0.00
2006 Appropriation	\$3,871,681	\$0	0.00
2007 Appropriation	\$5,967,293	\$0	0.00
2008 Appropriation	\$6,221,656	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,221,656	\$0	0.00
2009 Addenda	\$338,942	\$0	0.00
2009 TOTAL	\$6,560,598	\$0	0.00
2010 Base Budget	\$6,221,656	\$0	0.00
2010 Addenda	\$338,942	\$0	0.00
2010 TOTAL	\$6,560,598	\$0	0.00

Recommended Operating Budget Addenda

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$311,083 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For each year, \$650,025 (GF).

Roanoke Higher Education Authority

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

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.

Key Objectives and Performance Measures

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

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,001,075	\$0	0.00
2006 Appropriation	\$718,075	\$0	0.00
2007 Appropriation	\$1,287,000	\$0	0.00
2008 Appropriation	\$1,287,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,287,000	\$0	0.00
2009 Addenda	\$31,390	\$0	0.00
2009 TOTAL	\$1,318,390	\$0	0.00
2010 Base Budget	\$1,287,000	\$0	0.00
2010 Addenda	\$31,390	\$0	0.00
2010 TOTAL	\$1,318,390	\$0	0.00

Recommended Operating Budget Addenda

► **Provide funding for operations and maintenance of a new facility**

Provides additional funding for the new facility that came on-line in 2007. For each year, \$70,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$38,610 (GF).

Southern Virginia Higher Education Center

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

The mission of the Southern Virginia Higher Education Center is to provide affordable and accessible educational opportunities to the citizens of Southside Virginia through partnerships and regional cooperation.

Key Objectives and Performance Measures

► **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**

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

► **We will work collaboratively with the the Southern 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 region.**

PreK-12 STEM programs

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2006 Appropriation	\$1,243,855	\$400,000	17.00
2007 Appropriation	\$1,371,765	\$400,000	17.00
2008 Appropriation	\$1,433,476	\$400,000	17.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,433,476	\$400,000	17.00
2009 Addenda	\$508,189	\$2,412	5.00
2009 TOTAL	\$1,941,665	\$402,412	22.00
2010 Base Budget	\$1,433,476	\$400,000	17.00
2010 Addenda	\$468,189	\$2,412	5.00
2010 TOTAL	\$1,901,665	\$402,412	22.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$52,193 (GF) and \$2,412 (NGF).

► **Address core service needs**

Provides additional operational support to the center in its effort to offer specialized workforce training opportunities to the citizens of Southside Virginia. For 2009, \$449,000 (GF) and five positions. For 2010, \$449,000 (GF).

► **Address workforce training needs**

Allows for the purchase and operation of a mobile computer lab to provide flexible workforce training opportunities. For 2009, \$50,000 (GF). For 2010, \$10,000 (GF).

Southern Virginia Higher Education Center (Continued)

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$43,004 (GF).

2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$60,475 (GF).

Southwest Virginia Higher Education Center

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

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce.

Jefferson Science Associates, LLC

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

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear and light source physics for university users, provides research opportunities for Virginia faculty and students, and develops core technologies for the economic benefit of the Commonwealth.

Key Objectives and Performance Measures

☛ **Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.**

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

☛ **Be the leader among regional, national and international conference centers for mid-size conferences, professional development activities, meetings, tradeshows and other special events.**

We will increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

Key Objectives and Performance Measures

☛ **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.**

An adjectival rating of research proposals from Virginia institutions awarded by a national peer review panel

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

Ratio of federal/private matching funds to state-provided funds

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,511,699	\$438,759	17.00
2006 Appropriation	\$1,511,994	\$4,238,759	17.00
2007 Appropriation	\$2,015,067	\$4,293,940	21.00
2008 Appropriation	\$2,015,838	\$4,313,940	33.00

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$642,238	\$0	0.00
2006 Appropriation	\$1,082,238	\$0	0.00
2007 Appropriation	\$1,082,238	\$0	0.00
2008 Appropriation	\$1,582,238	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,015,838	\$4,313,940	33.00
2009 Addenda	\$14,154	\$2,871,624	0.00
2009 TOTAL	\$2,029,992	\$7,185,564	33.00
2010 Base Budget	\$2,015,838	\$4,313,940	33.00
2010 Addenda	\$14,154	\$2,871,624	0.00
2010 TOTAL	\$2,029,992	\$7,185,564	33.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,582,238	\$0	0.00
2009 Addenda	(\$79,112)	\$0	0.00
2009 TOTAL	\$1,503,126	\$0	0.00
2010 Base Budget	\$1,582,238	\$0	0.00
2010 Addenda	(\$79,112)	\$0	0.00
2010 TOTAL	\$1,503,126	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$74,629 (GF) and \$11,624 (NGF).

► **Adjust nongeneral fund appropriations to reflect additional grant revenue**

Adjusts nongeneral fund appropriation to reflect additional federal grant revenue. For each year, \$2.9 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's

Recommended Operating Budget Addenda

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$79,112 (GF).

Higher Education Research Initiative

This agency serves as a holding account to provide funds to strengthen research programs at Virginia's public universities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$5,300,000	\$0	200.00
2008 Appropriation	\$5,300,000	\$0	200.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,300,000	\$0	200.00
2009 Addenda	(\$800,000)	\$0	-200.00
2009 TOTAL	\$4,500,000	\$0	0.00
2010 Base Budget	\$5,300,000	\$0	200.00
2010 Addenda	\$11,450,000	\$0	-200.00
2010 TOTAL	\$16,750,000	\$0	0.00

Recommended Operating Budget Addenda

► **Eliminate funding for the Commonwealth Technology Research Fund**

Removes one-time funding in the Higher Education Research Initiative for grants to be awarded by the Commonwealth Technology Research Fund. For each year, a reduction of \$1.0 million (GF).

► **Eliminate funding for modeling and simulation research and emergency management training**

Removes one-time funding in the Higher Education Research Initiative for grants to be awarded by the Virginia Economic Development Partnership. For each year, a reduction of \$300,000 (GF).

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

Removes one-time funding in the Higher Education Research Initiative for the Christopher Reeve Stem Cell Research Fund. For each year, a reduction of \$500,000 (GF).

► **Eliminate one-time funding for cancer research at the University of Virginia**

Removes one-time funding in the Higher Education Research Initiative for cancer research at the University of Virginia. For 2009, a decrease of \$1.0 million (GF) and 100 positions. For 2010, a decrease of \$1.0 million (GF).

► **Eliminate one-time funding for cancer research at the Virginia Commonwealth University**

Removes one-time funding in the Higher Education Research Initiative for cancer research at Virginia Commonwealth University. For 2009, a decrease of \$1.0 million (GF) and 100 positions. For 2010, a decrease of \$1.0 million (GF).

► **Eliminate one-time funding for the Virginia Coastal Energy Research Consortium**

Removes one-time funding to support the Virginia Coastal Energy Research Consortium. For each year, a reduction of \$1.5 million (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education, while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$4.5 million (GF). For 2010, \$16.8 million (GF).