

OFFICE OF EDUCATION AND WORKFORCE

THE HONORABLE DR. THOMAS R. MORRIS, SECRETARY OF EDUCATION

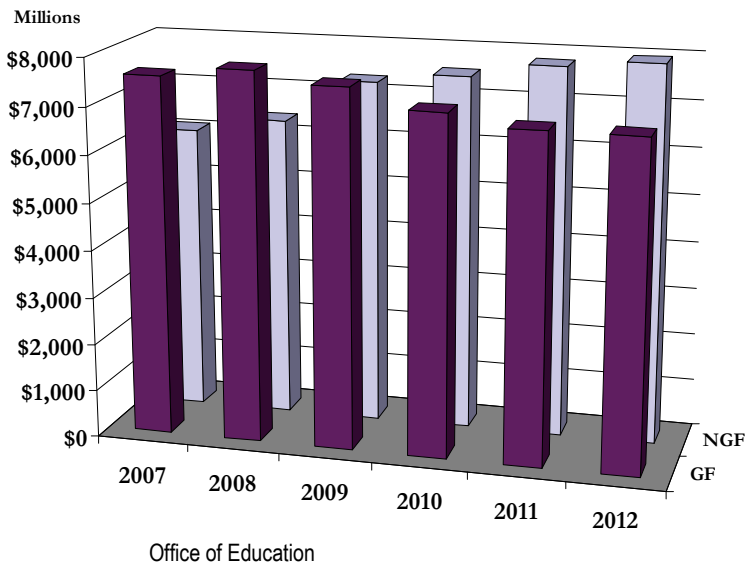
The agencies and institutions in the Education and Workforce secretariat address the educational and cultural needs of the Commonwealth. These agencies support public education from kindergarten through grade 12; offer vocational and technical training; and provide instruction for Virginians pursuing 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.



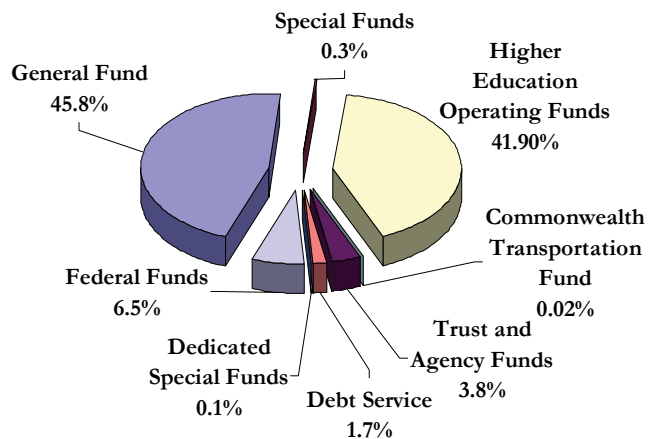
EDUCATION AND WORKFORCE AGENCIES INCLUDE:

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| <ul style="list-style-type: none"> ○ 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 ○ 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 Commonwealth University Community College System ○ Virginia Military Institute ○ Virginia Polytechnic Institute and State University ○ Virginia State University ○ Frontier Culture Museum of Virginia | <ul style="list-style-type: none"> ○ Gunston Hall ○ Christopher Newport University ○ The College of William and Mary ○ Virginia Institute of Marine Science ○ George Mason University ○ James Madison University ○ Longwood University ○ 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 |
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OFFICE OF EDUCATION AND WORKFORCE OPERATING BUDGET HISTORY



FINANCING OF THE OFFICE OF EDUCATION AND WORKFORCE 2010-2012 BIENNIAL OPERATING BUDGET



Secretary of Education and Workforce

The Secretary of Education and Workforce 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$712,553	\$0	\$651,873
2008	\$712,739	\$0	\$651,873
2009	\$654,068	\$0	\$591,592
2010	\$651,203	\$0	\$587,809
2011 Base	\$651,203	\$0	\$587,809
2011 Addenda	\$4,817,090	\$0	(\$50,134)
2011 TOTAL	\$5,468,293	\$0	\$537,675
2012 Base	\$651,203	\$0	\$587,809
2012 Addenda	\$4,817,090	\$0	(\$50,134)
2012 TOTAL	\$5,468,293	\$0	\$537,675

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	5.00	0.00	5.00
2012 Base	6.00	0.00	6.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	5.00	0.00	5.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$7,959)	(\$7,959)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency. There was one layoff for the Secretary of Education.

	FY 2011	FY 2012
General Fund	(\$42,103)	(\$42,103)
Authorized Positions	(1.00)	(1.00)

► Transfer public broadcasting to the Secretary of Education

Transfers the Virginia Public Broadcasting Board and associated grants from the Secretary of Administration to the Secretary of Education.

	FY 2011	FY 2012
General Fund	\$4,867,152	\$4,867,152

Department of Education, Central Office Operations

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.

Percentage of third graders passing the third grade reading Standards of Learning test

► We will increase the number of schools rated Fully Accredited.

Percentage of schools rated Fully Accredited

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

Percentage of students enrolled in one or more Advanced Placement, International Baccalaureate, 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 at-risk children served in the Virginia Preschool Initiative

► 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.

Number of students passing selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) and selected industry certifications

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

Percentage 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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$60,398,693	\$61,739,125	\$25,921,038
2008	\$60,547,358	\$61,739,125	\$25,921,038
2009	\$52,142,706	\$65,276,490	\$28,746,902
2010	\$52,669,517	\$64,991,173	\$28,973,481
2011 Base	\$52,669,517	\$64,991,173	\$28,973,481
2011 Addenda	(\$2,323,076)	\$1,090,205	(\$903,699)
2011 TOTAL	\$50,346,441	\$66,081,378	\$28,069,782
2012 Base	\$52,669,517	\$64,991,173	\$28,973,481
2012 Addenda	(\$2,325,487)	\$1,090,205	(\$906,110)
2012 TOTAL	\$50,344,030	\$66,081,378	\$28,067,371

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	168.50	168.50	337.00
2008	170.50	168.50	339.00
2009	141.50	175.50	317.00
2010	142.50	175.50	318.00
2011 Base	142.50	175.50	318.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	141.50	175.50	317.00
2012 Base	142.50	175.50	318.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	141.50	175.50	317.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$411,037)	(\$411,037)

► **Adjust nongeneral fund appropriation for indirect cost recovery**

Adjusts the appropriation authority needed for additional indirect cost recovery revenue.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$200,000	\$200,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$4,281	\$4,281

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,505)	(\$1,505)

► **Transfer general fund support for academic reviews to nongeneral fund resources**

Transfers general fund support for the Academic Review process which supports school improvement activities in designated divisions or schools to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$300,000)	(\$300,000)
Nongeneral Fund	\$300,000	\$300,000

► **Reduce agency operating budget**

Reduces nonpersonal operating budgets throughout the agency.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$50,000)	(\$50,000)

► **Reduce agency support services costs**

Reduces agency support services costs such as rent, postage, supplies and printing.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$50,000)	(\$50,000)

► **Continue the lay off one classified position**

Continues the lay off one classified position from FY 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$112,494)	(\$114,905)
Authorized Positions	(1.00)	(1.00)

► **Reduce Virtual Virginia program funding**

Reduces funding for the Virtual Virginia program by charging school divisions tuition for non-Advanced Placement (AP) courses to offset the reduction. Virginia Virtual offers online AP and other courses to students across the Commonwealth.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$18,750)	(\$18,750)

► **Reduce agency space and rent costs**

Reduces agency space in the basement level of the James Monroe Building. Staff and storage space will be relocated to other available space. Agency rent costs are reduced accordingly.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$50,000)	(\$50,000)

► **Transfer general fund support for Partnership for Achieving Successful Schools (PASS) to nongeneral fund resources**

Transfers general fund support for the Partnership for Achieving Successful Schools (PASS) initiative to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services. The PASS initiative provides technical assistance to schools having difficulty reaching Adequate Yearly Progress and accreditation benchmarks through academic assistance and by fostering business and community partnerships.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$456,188)	(\$456,188)
Nongeneral Fund	\$456,188	\$456,188

► **Reduce personnel costs by managing vacant classified positions**

Captures savings by holding five classified positions vacant.

	FY 2011	FY 2012
General Fund	(\$544,927)	(\$544,927)

► **Eliminate support for one wage position**

Eliminates one wage position.

	FY 2011	FY 2012
General Fund	(\$30,229)	(\$30,229)

► **Transfer one wage position to nongeneral funds**

Transfers general fund support for one wage position to nongeneral fund resources.

	FY 2011	FY 2012
General Fund	(\$26,353)	(\$26,353)
Nongeneral Fund	\$26,353	\$26,353

► **Reduce support for Project Graduation online tutorial**

Reduces general fund support for Project Graduation on-line tutorials in reading and Algebra I. Project Graduation identifies and assists high school students at risk of not meeting Standards of Learning (SOL) graduation requirements. Summer and school year academies provide additional instruction in preparation for SOL tests in all content areas.

	FY 2011	FY 2012
General Fund	(\$168,210)	(\$168,210)

► **Transfer general fund wage positions to nongeneral fund resources**

Reduces general fund support for four wage positions and uses nongeneral funds to maintain the same level of service.

	FY 2011	FY 2012
General Fund	(\$107,664)	(\$107,664)
Nongeneral Fund	\$107,664	\$107,664

► **Remove educational technology report requirement**

Eliminates a duplicative requirement for local school divisions to report technology expenditures in the Annual School Report (ASR). The reporting of this data is captured by the Code of Virginia, under which the Department of Education is authorized to collect data for the ASR.

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$5,651,090,183	\$915,807,254	\$0
2008	\$5,767,549,297	\$925,908,412	\$0
2009	\$5,607,593,113	\$1,496,381,028	\$0
2010	\$5,319,941,500	\$1,390,369,135	\$0
2011 Base	\$5,319,941,500	\$1,390,369,135	\$0
2011 Addenda	(\$289,806,858)	\$128,492,492	\$0
2011 TOTAL	\$5,030,134,642	\$1,518,861,627	\$0
2012 Base	\$5,319,941,500	\$1,390,369,135	\$0
2012 Addenda	(\$103,148,062)	\$15,120,065	\$0
2012 TOTAL	\$5,216,793,438	\$1,405,489,200	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$18,152,017)	(\$18,152,017)

► **Adjust nongeneral fund appropriation to support additional Virtual Virginia revenue**

Adjusts the nongeneral fund authority for additional tuition revenue from the Virtual Virginia Program. These revenues are used to support the on-line classroom Virtual Virginia Program.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Update Standards of Quality (SOQ) costs**

Provides for the biennial update of the Standards of Quality (SOQ). The SOQ programs are updated biennially to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing current programs with the required data revisions and the support staff ratio as proposed by Governor Kaine in the 2009 General Assembly session.

	FY 2011	FY 2012
General Fund	\$46,417,414	\$58,025,378

Direct Aid to Public Education (Continued)

► **Adjust sales tax revenues for public education in December 2009**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$24,838,056)	(\$9,032,206)

► **Delay the update of the composite index for direct aid programs until FY 2012**

Delays the update of the composite index of local ability-to-pay until FY 2012 for Direct Aid to Public Education. The composite index is the formula used to determine a locality's ability to fund education and is recalculated each biennium.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	\$39,006,105

► **Adjust support for Virginia Retirement System payments**

Adjusts the funds needed to support the employer rate change from 8.81 percent to 10.49 percent for the state share of contributions paid on behalf of public school teachers for retirement.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$44,634,340	\$44,890,467

► **Adjust funding for Group Life and Retiree Health Credit rate changes**

Adjusts funds needed to support employer rate changes related to the Retiree Health Care Credit from 1.04 percent to 1.01 percent and the Group Life rate from 0.27 percent to 0.33 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$876,600	\$803,468

► **Update Categorical Programs cost**

Provides funds for educational programs, such as special education, adult education, Virtual Virginia, the school lunch program, adult literacy, and the American Indian Treaty Commitment that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the costs of the current programs with the required data revisions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$288,027	\$2,819,946

► **Update Incentive Programs costs**

Adjusts funds for certain education programs, such as Governor's schools, special education programs, clinical faculty, and career switcher mentoring grants that exceed 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.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$242,317)	\$73,436

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

Provides funds to accommodate the growth in the number of teachers who receive grants upon achieving National Board Certification.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$500,000	\$500,000

► **Adjust 2008 Triennial Census Count for corrected submissions**

Provides funds based to address a correction to the 2008 triennial census count submitted by school divisions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$334,857	\$334,863

► **Update enrollment projections**

Updates Standards of Quality and Lottery funded programs using March 31, 2009 average daily membership (ADM) and September 30, 2009 fall membership. This adjustment reflects an increase in projected ADM of 8,788 in FY 2011 and 9,465 in FY 2012.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$16,967,678	\$22,414,114

► **Reduce support for supplemental programs**

Reduces general fund support for supplemental education programs such as the Career Technical Education Resource Center, Great Aspiration Scholarship Program, Jobs for Virginia Graduates, Project Discovery, Southside Virginia Technology Consortium, Southwest Education Consortium, Van Gogh Outreach Program, and the Virginia Career Education Foundation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$332,659)	(\$332,659)

► **Reduce support for Clinical Faculty**

Reduces funding for the Clinical Faculty program which assists pre-service teachers and beginning teachers to make a successful transition into full-time teaching.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$56,250)	(\$56,250)

► **Reduce Virginia Technology Alliance**

Reduces general fund support provided for the Virginia Technology Alliance. The Technology Alliance provides teacher training opportunities in the effective use of educational technologies used in adult education and literacy programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$7,125)	(\$7,125)

► **Reduce Career Switcher Mentoring grants**

Reduces funding for the Career Switcher Mentor Grants to school divisions that employ mentor teachers for new teachers entering the profession through the alternative route to licensure.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$49,409)	(\$49,409)

► **Fund health care costs based on actual plan participation**

Adjusts the state share of health care premium support based on a premium amount weighted for prevailing plan type participation and prevailing employee participation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$134,205,819)	(\$134,969,473)

► **Implement policy changes to the Standards of Quality (SOQ) model**

Implements policy changes to the Standards of Quality (SOQ). These changes include eliminating payments for accrued annual and sick leave for terminated employees and contract buy-outs, and excluding capital expenditures, miscellaneous expenditures and expenditures for Regional Programs from the calculation of the SOQ.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$86,962,288)	(\$87,258,120)

► **Capture savings from planned state operated facility closures**

Captures savings associated with the closure of the Commonwealth Center for Children and Adolescents in Staunton and the adolescent unit at the Southwestern Virginia Mental Health Institute in Marion. The Department of Education currently provides education services at these state operated programs by contracting with local school divisions. Companion amendments for the closure of these facilities can be found in the Department of Behavioral Health and Developmental Services. These facilities are expected to close as of July 1, 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,892,825)	(\$1,949,447)

► **Remove nonpersonal inflation funding**

Eliminates the use of nonpersonal inflation factors used to calculate costs during the rebenchmarking of the Standards of Quality program each biennium.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,732,441)	(\$4,740,450)

► **Transfer Literary Fund balances**

Transfer excess Literary Fund balances to support teacher retirement.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,020,065)	(\$15,020,065)
Nongeneral Fund	\$2,020,065	\$15,020,065

► **Utilize State Fiscal Stabilization Funds for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for K-12 education to support programs that are currently supported by the general fund.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$126,372,427)	\$0
Nongeneral Fund	\$126,372,427	\$0

► **Continue deferring fourth quarter reimbursement for State Operated Programs**

Continues the deferring of the fourth quarter reimbursement to school divisions for education program expenditures at State Operated Programs as implemented in FY 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$37,924	(\$448,618)

► **Clarify language for the Virginia Preschool Initiative**

Provides clarifying language to explicitly define the half-day program and the use of in-kind contributions for the Virginia Preschool Initiative.

► **Provide additional flexibility for the purchase of electronic textbooks**

Provides additional flexibility for school divisions to use savings from the purchase of electronic files of textbooks approved by the Board of Education (without purchasing the hard copy version) for technology equipment purchases for student use in the schools, including computers and netbooks.

► **Eliminate local maintenance of effort for the Additional Support account funded by Lottery**

Eliminates constraining language that requires localities to provide funding equal to or greater than that provided in the year on which the Standards of Quality biennial rebenchmarking was based.

► **Modify language for Summer Governor's Schools and Foreign Language Academies**

Provides the Department of Education the authority to adjust the tuition rate, the type of programs offered, the length of the programs and the number of students enrolled in the Summer Governor's Schools and Foreign Language Academies.

Virginia School for the Deaf and the Blind

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 2 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

Key Objectives and Performance Measures

➔ **Students in grades 1-8 will show yearly improvement in math and reading.**

We will show a percentage of deaf students in grades 1-8 demonstrate improvement in their instructional reading level from fall to spring.

We will show a percentage of blind students in grades 1-8 demonstrate improvement in their reading comprehension from year to year.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$7,078,912	\$1,100,955	\$7,043,800
2008	\$7,180,769	\$1,002,914	\$7,076,066
2009	\$11,024,926	\$1,442,186	\$11,112,780
2010	\$10,186,028	\$1,617,903	\$9,889,291
2011 Base	\$10,186,028	\$1,617,903	\$9,889,291
2011 Addenda	(\$1,170,170)	(\$380,563)	(\$723,738)
2011 TOTAL	\$9,015,858	\$1,237,340	\$9,165,553
2012 Base	\$10,186,028	\$1,617,903	\$9,889,291
2012 Addenda	(\$1,170,170)	(\$380,563)	(\$723,738)
2012 TOTAL	\$9,015,858	\$1,237,340	\$9,165,553

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	143.00	0.00	143.00
2008	143.00	0.00	143.00
2009	190.00	0.00	190.00
2010	180.50	0.00	180.50
2011 Base	180.50	0.00	180.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	180.50	0.00	180.50
2012 Base	180.50	0.00	180.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	180.50	0.00	180.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$186,486)	(\$186,486)

► **Reduce special funds**

Reduces appropriation needed to receive student payments from local school divisions. Local division payments are now deposited in the general fund.

	FY 2011	FY 2012
Nongeneral Fund	(\$480,563)	(\$480,563)

► **Realign funding to reflect programmatic use**

Transfers nongeneral fund appropriation from residential to administrative program to more accurately reflect expenditures.

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$31,240	\$31,240

► **Decrease wages interpreter staff**

Decreases the number of hourly interpreters on staff.

	FY 2011	FY 2012
General Fund	(\$36,945)	(\$36,945)

► **Decrease wage residential advisor staff**

Decreases the number of hourly residential advisors on staff.

	FY 2011	FY 2012
General Fund	(\$96,885)	(\$96,885)

► **Offset general fund dollars**

Replaces general fund operating costs with foundation funding.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)
Nongeneral Fund	\$25,000	\$25,000

► **Decrease wage housekeeping staff**

Decreases the number of hourly housekeeping staff.

	FY 2011	FY 2012
General Fund	(\$22,266)	(\$22,266)

► **Capture energy savings**

Captures energy savings associated with the demolition of buildings associated with school consolidation construction project, currently in progress. Buildings include Harrison Hall, Price Hall, and the maintenance building.

	FY 2011	FY 2012
General Fund	(\$94,977)	(\$94,977)

► **Reduce employee pay**

Decreases pay for all hourly employees.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Cease use of personal communication devices**

Discontinues providing mobile communication devices, such as blackberries, to employees.

	FY 2011	FY 2012
General Fund	(\$20,000)	(\$20,000)

► **Decrease wage public safety staff**

Decreases the number of hourly security officers on staff.

	FY 2011	FY 2012
General Fund	(\$28,226)	(\$28,226)

► **Reduce food costs**

Reduces hourly food staff and increases price for staff meal tickets.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)

► **Increase reimbursement for medical expenses**

Increases reimbursement claims for medical services including skilled nursing, psychological, and audiology services.

	FY 2011	FY 2012
General Fund	(\$75,000)	(\$75,000)
Nongeneral Fund	\$75,000	\$75,000

► **Reduce costs associated with after-hours use of campus**

Reduces utilities costs associated with employee after-hours use of campus facilities, such as classrooms or gym.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Decrease discretionary purchases**

Decreases discretionary purchases, including supplies, travel, and equipment.

	FY 2011	FY 2012
General Fund	(\$60,000)	(\$60,000)

► **Reduce utility costs and staff travel costs**

Reduces campus utilities costs with energy efficient practices and limits staff and student travel.

	FY 2011	FY 2012
General Fund	(\$65,000)	(\$65,000)

Virginia School for the Deaf and the Blind (Continued)

► **Decrease behavior wage staff**

Decreases the number of hourly behavior assistants on staff.

	FY 2011	FY 2012
General Fund	(\$96,855)	(\$96,855)

► **Reduce overtime pay**

Reduces the amount of allowable overtime pay for all departments.

	FY 2011	FY 2012
General Fund	(\$75,000)	(\$75,000)

► **Decrease wage teacher assistant staff**

Decreases the number of hourly teacher assistants on staff.

	FY 2011	FY 2012
General Fund	(\$77,508)	(\$77,508)

► **Decrease wage bus assistant staff**

Decreases the number of hourly bus assistants on staff.

	FY 2011	FY 2012
General Fund	(\$116,262)	(\$116,262)

State Council of Higher Education for Virginia

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.**

Maintain 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$72,852,696	\$47,833,249	\$4,191,659
2008	\$83,786,191	\$52,060,118	\$4,595,971
2009	\$81,015,286	\$8,720,463	\$4,918,941
2010	\$79,278,061	\$8,594,764	\$4,660,100
2011 Base	\$79,278,061	\$8,594,764	\$4,660,100
2011 Addenda	(\$1,727,798)	\$1,011,007	(\$441,557)
2011 TOTAL	\$77,550,263	\$9,605,771	\$4,218,543
2012 Base	\$79,278,061	\$8,594,764	\$4,660,100
2012 Addenda	(\$1,727,798)	\$1,011,007	(\$441,557)
2012 TOTAL	\$77,550,263	\$9,605,771	\$4,218,543

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	39.00	12.00	51.00
2008	39.00	12.00	51.00
2009	39.00	15.00	54.00
2010	36.00	15.00	51.00
2011 Base	36.00	15.00	51.00
2011 Addenda	-6.00	0.00	-6.00
2011 TOTAL	30.00	15.00	45.00
2012 Base	36.00	15.00	51.00
2012 Addenda	-6.00	0.00	-6.00
2012 TOTAL	30.00	15.00	45.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$118,445)	(\$118,445)

► **Increase appropriation for the College Access Challenge grant**

Increases nongeneral fund appropriation for the college access challenge grant. This grant provides tuition and fees for students who may not have the opportunity to afford college. This program is funded by the federal government to encourage higher education to students in low income areas.

	FY 2011	FY 2012
Nongeneral Fund	\$1,001,007	\$1,001,007

► **Provide appropriation for the tuition guarantee fund**

Increases nongeneral fund appropriation for the tuition guarantee fund to account for anticipated expenditure levels. This program is the surety fund for students who attend for profit colleges, that may unexpectedly close, thus, due a refund.

	FY 2011	FY 2012
Nongeneral Fund	\$10,000	\$10,000

► **Adjust program funding**

Adjusts the amount provided in the student financial assistance program that was inadvertently counted twice.

	FY 2011	FY 2012
General Fund	(\$26,640)	(\$26,640)

► **Continue reduction of full-time staffing**

Continues reduction of staffing in the agency's Policy Research and Data Warehousing, Governmental Affairs, and Communications and Academic Affairs divisions.

	FY 2011	FY 2012
General Fund	(\$237,194)	(\$174,222)
Authorized Positions	(4.00)	(4.00)

► **Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center**

Reduces the agency's capacity on Virginia Information Technologies Agency (VITA) servers by migrating to the Commonwealth Enterprise Solution Center.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$24,000)	(\$24,000)

► **Reduce funding for the Eminent Scholars Program**

Reduces funding for the Eminent Scholars Program for state supported colleges and universities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$602,646)	(\$602,646)

► **Transfer the GEAR UP director's compensation source**

Transfers the majority of the GEAR UP director's compensation directly to the program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$106,659)	(\$106,659)

► **Reduce lease expense**

Reduces the amount of space leased from the Department of General Services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$6,300)	(\$6,300)

► **Reduce personnel costs**

Reduces personnel costs by utilizing the Department of Human Resource Management Shared Service Center.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$37,004)	(\$99,976)
Authorized Positions	(2.00)	(2.00)

► **Transfer funding for the Tuition Assistance Grant Program (TAG) to Eastern Virginia Medical School**

Transfers funding for the Tuition Assistance Grant Program from State Council of Higher Education for Virginia to Eastern Virginia Medical School.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$568,910)	(\$568,910)

Christopher Newport University

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$30,137,979	\$62,271,623	\$46,782,903
2008	\$31,690,537	\$72,563,240	\$50,882,514
2009	\$30,962,561	\$78,569,027	\$59,882,624
2010	\$28,906,890	\$79,999,988	\$58,385,252
2011 Base	\$28,906,890	\$79,999,988	\$58,385,252
2011 Addenda	(\$1,273,214)	\$6,483,881	\$231,495
2011 TOTAL	\$27,633,676	\$86,483,869	\$58,616,747
2012 Base	\$28,906,890	\$79,999,988	\$58,385,252
2012 Addenda	(\$4,008,931)	\$3,924,820	\$447,715
2012 TOTAL	\$24,897,959	\$83,924,808	\$58,832,967

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	330.96	386.78	717.74
2008	330.96	386.78	717.74
2009	330.96	455.78	786.74
2010	330.96	473.78	804.74
2011 Base	330.96	473.78	804.74
2011 Addenda	0.00	4.00	4.00
2011 TOTAL	330.96	477.78	808.74
2012 Base	330.96	473.78	804.74
2012 Addenda	0.00	9.00	9.00
2012 TOTAL	330.96	482.78	813.74

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$1,100,230	\$0	\$37,000,000
2012 Addenda	\$0	\$0	\$5,000,000

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$421,829)	(\$421,829)

► **Adjust nongeneral fund appropriation to reflect additional fee revenue**

Adjusts nongeneral fund appropriation to support additional revenue from tuition and fees.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$980,000	\$980,000

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

Adjusts the nongeneral fund appropriation to support additional revenue from housing services and other auxiliary enterprise activity.

	FY 2011	FY 2012
Nongeneral Fund	\$626,000	\$626,000

► **Adjust nongeneral fund appropriation for surplus property and insurance recovery**

Adjusts the nongeneral fund appropriation to support additional revenue from surplus property and insurance recoveries.

	FY 2011	FY 2012
Nongeneral Fund	\$33,500	\$33,500

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

Increases the nongeneral fund appropriation to accommodate debt service payments.

	FY 2011	FY 2012
Nongeneral Fund	\$1,050,690	\$1,690,000

► **Fund operation and maintenance for McMurrin Hall**

Provides operation and maintenance funds for McMurrin Hall. The project is expected to open in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$288,420	\$288,420
Authorized Positions	4.00	4.00

► **Fund operation and maintenance for Integrated Science Center**

Provides operation and maintenance funds for the Integrated Science Center. The project is expected to be completed in the spring of 2011.

	FY 2011	FY 2012
Nongeneral Fund	\$0	\$306,900
Authorized Positions	0.00	5.00

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$851,385)	(\$3,587,102)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,505,271	\$0

► **Renovate Santoro Residence Hall**

Provides funds for the renovation of Santoro Hall. Santoro Hall is a residence hall that accommodates 432 residents. Renovation efforts will allow the three story building to include three wings, each consisting of a series of four-person suites. Renovation will also include upgrades to the restrooms, lighting and the heating and ventilation systems of the building. This project will be funded through the issuance of 9(c) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$0	\$5,000,000

► **Construct Residence Hall VII**

Provides support for the construction 93,000 square foot residential space for 350 students and residential advisors. Student demand for housing already exceeded current capacity and demand is expected to continue as the university expands its recruiting and retention efforts. This project will be funded through the issuance of 9(c) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$37,000,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Luter School of Business. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is in the Compensation Board. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,100,230	\$0

The College of William and Mary In Virginia

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.

Recommended Capital Budget Addenda

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$49,760,426	\$156,538,928	\$114,497,975
2008	\$52,220,830	\$160,411,278	\$114,497,975
2009	\$48,940,692	\$191,114,783	\$133,020,051
2010	\$45,081,279	\$192,982,313	\$137,702,893
2011 Base	\$45,081,279	\$192,982,313	\$137,702,893
2011 Addenda	(\$2,187,386)	\$12,309,326	\$373,506
2011 TOTAL	\$42,893,893	\$205,291,639	\$138,076,399
2012 Base	\$45,081,279	\$192,982,313	\$137,702,893
2012 Addenda	(\$6,824,027)	\$5,606,551	\$432,287
2012 TOTAL	\$38,257,252	\$198,588,864	\$138,135,180

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	558.19	856.26	1,414.45
2008	562.26	862.19	1,424.45
2009	542.66	859.79	1,402.45
2010	542.66	859.79	1,402.45
2011 Base	542.66	859.79	1,402.45
2011 Addenda	0.00	9.17	9.17
2011 TOTAL	542.66	868.96	1,411.62
2012 Base	542.66	859.79	1,402.45
2012 Addenda	0.00	9.17	9.17
2012 TOTAL	542.66	868.96	1,411.62

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$2,200,230	\$0	\$37,600,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$744,412)	(\$744,412)

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

Increases tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment of out-of-state students in the schools of business and law.

	FY 2011	FY 2012
Nongeneral Fund	\$1,800,000	\$1,800,000

► **Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs**

Increases appropriation to address additional indirect cost recoveries in sponsored programs.

	FY 2011	FY 2012
Nongeneral Fund	\$1,700,000	\$1,700,000

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

Adjusts the institution's budget to increase the 2010-2012 base for student financial aid.

	FY 2011	FY 2012
Nongeneral Fund	\$700,000	\$700,000

► **Increase nongeneral fund appropriation to reflect increased debt service payments**

Adjusts the nongeneral fund appropriation needed to pay debt service associated with several of the institution's capital projects.

	FY 2011	FY 2012
Nongeneral Fund	\$139,000	\$139,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$1,442,974)	(\$6,079,615)

► **Support operating and maintenance costs for new facilities**

Provides nongeneral fund authority to permit the institution to address some of its operating and maintenance requirements associated with its Small Hall addition/renovation, main power plant addition, new school of education, and career center while using its own resources.

	FY 2011	FY 2012
Nongeneral Fund	\$1,086,284	\$1,267,551
Authorized Positions	9.17	9.17

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$6,884,042	\$0

Recommended Capital Budget Addenda

► **Construct New Dormitory**

Provides funding for the construction of a 200 bed dormitory on the main campus to address residential housing requirements. This facility will help the institution fulfill its goal as a residential institution striving to house 75 percent of the undergraduate population. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$25,800,000	\$0

► **Improve Athletic Facilities**

Provides funding for improvements to various athletic facilities, including increased seating at the soccer field, replacement of the William and Mary Hall roof, and improvements to the Zable Stadium concession areas. This project will be funded from the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$6,500,000	\$0

► **Reconstruct Ash Lawn-Highland Barn**

Provides funding for the reconstruction of an early 19th century threshing barn on President James Monroe's estate. The project will have a period exterior, but a modern interior to provide two-story space for educational programs and various functions. This project will be funded from the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$800,000	\$0

► **Renovate Residence Halls**

Provides funding to permit the institution to make exterior and interior repairs to its dormitories to ensure a safe and operational housing environment. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$4,500,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the completion of detailed planning for the Integrated Science Center, Phase III. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$2,200,230	\$0

Richard Bland College

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$5,942,521	\$3,791,605	\$5,641,328
2008	\$6,223,578	\$3,734,897	\$5,641,328
2009	\$6,012,947	\$4,815,392	\$6,843,554
2010	\$5,779,013	\$6,253,392	\$7,423,029
2011 Base	\$5,779,013	\$6,253,392	\$7,423,029
2011 Addenda	(\$230,573)	\$1,028,381	\$68,445
2011 TOTAL	\$5,548,440	\$7,281,773	\$7,491,474
2012 Base	\$5,779,013	\$6,253,392	\$7,423,029
2012 Addenda	(\$861,310)	\$274,888	\$43,445
2012 TOTAL	\$4,917,703	\$6,528,280	\$7,466,474

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	63.51	36.65	100.16
2008	63.51	36.65	100.16
2009	70.43	40.73	111.16
2010	70.43	40.73	111.16
2011 Base	70.43	40.73	111.16
2011 Addenda	0.00	0.68	0.68
2011 TOTAL	70.43	41.41	111.84
2012 Base	70.43	40.73	111.16
2012 Addenda	0.00	0.68	0.68
2012 TOTAL	70.43	41.41	111.84

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$68,282)	(\$68,282)

► **Remove funding for procurement of information technology support items**

Removes funding in the second year associated with the procurement of information technology support items. The last payment will be made in FY 2011.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$109,256)
Nongeneral Fund	\$0	(\$54,056)

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

Increases tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment and higher than projected occupancy in the residential halls.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$250,000	\$250,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$162,291)	(\$683,772)

► **Support operating and maintenance costs for a new facility**

Provides nongeneral fund authority to permit the institution to address some of the operating and maintenance requirements associated with its new science and technology center while using its own resources.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$76,645	\$78,944
Authorized Positions	0.68	0.68

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$701,736	\$0

Virginia Institute of Marine Science

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$19,303,300	\$24,274,904	\$27,277,041
2008	\$20,409,864	\$24,311,155	\$27,720,000
2009	\$19,873,280	\$24,815,247	\$29,451,061
2010	\$19,137,857	\$24,815,247	\$28,374,962
2011 Base	\$19,137,857	\$24,815,247	\$28,374,962
2011 Addenda	(\$948,365)	\$3,076,343	(\$731,076)
2011 TOTAL	\$18,189,492	\$27,891,590	\$27,643,886
2012 Base	\$19,137,857	\$24,815,247	\$28,374,962
2012 Addenda	(\$3,077,730)	\$0	(\$731,076)
2012 TOTAL	\$16,060,127	\$24,815,247	\$27,643,886

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	270.77	99.30	370.07
2008	270.77	99.30	370.07
2009	270.77	99.30	370.07
2010	270.77	99.30	370.07
2011 Base	270.77	99.30	370.07
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	270.77	99.30	370.07
2012 Base	270.77	99.30	370.07
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	270.77	99.30	370.07

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$285,683)	(\$285,683)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$662,682)	(\$2,792,047)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$3,076,343	\$0

George Mason University

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$143,087,649	\$429,509,413	\$278,573,547
2008	\$151,159,344	\$470,107,900	\$287,140,170
2009	\$143,243,610	\$490,144,375	\$331,031,963
2010	\$133,454,253	\$518,844,375	\$340,484,091
2011 Base	\$133,454,253	\$518,844,375	\$340,484,091
2011 Addenda	(\$6,480,520)	\$75,828,961	\$12,590,641
2011 TOTAL	\$126,973,733	\$594,673,336	\$353,074,732
2012 Base	\$133,454,253	\$518,844,375	\$340,484,091
2012 Addenda	(\$19,883,452)	\$70,434,318	\$16,740,886
2012 TOTAL	\$113,570,801	\$589,278,693	\$357,224,977

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	1,081.14	2,360.57	3,441.71
2008	1,081.14	2,380.57	3,461.71
2009	1,081.14	2,383.57	3,464.71
2010	1,082.14	2,478.57	3,560.71
2011 Base	1,082.14	2,478.57	3,560.71
2011 Addenda	0.00	161.00	161.00
2011 TOTAL	1,082.14	2,639.57	3,721.71
2012 Base	1,082.14	2,478.57	3,560.71
2012 Addenda	0.00	181.00	181.00
2012 TOTAL	1,082.14	2,659.57	3,741.71

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$1,999,205	\$0	\$45,637,000
2012 Addenda	\$0	\$0	\$44,162,000

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,009,634)	(\$2,009,634)

► **Adjust nongeneral fund appropriation to reflect additional fee revenue**

Adjusts the appropriation for revenue generated in Educational and General programs from charges in specific areas, such as the English Language Institute, Study Abroad, and continuing education courses. This also includes revenue generated from course and admissions fees, and late registration and tuition fees.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$4,529,506	\$4,529,506

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

Adjusts the appropriation for revenue generated from dedicated tuition charges to support undergraduate and graduate student financial aid.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$2,602,000	\$2,602,000

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

Increases the appropriation for revenue generated in Educational and General programs from instruction contracts and premium priced tuition.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,028,069	\$1,028,069

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$254	\$254

► **Provide nongeneral fund appropriation authority to reflect additional auxiliary enterprise revenue**

Increases the appropriation for auxiliary enterprise programs to accommodate additional student fee revenue and debt service requirements.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$32,100,000	\$32,900,000
Authorized Positions	15.00	28.00

► **Provide nongeneral fund appropriation authority to reflect additional grant and contract activity**

Increases the appropriation for sponsored programs to reflect increased grant and contract activity. The funds will come from a combination of federal, state, private and local sources.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$12,000,000	\$25,000,000
Authorized Positions	18.00	25.00

► **Provide nongeneral fund appropriation authority to reflect additional student financial assistance revenue**

Increases the appropriation for financial aid to accommodate an increase in tuition to support financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,300,000	\$2,000,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,171,140)	(\$17,574,072)

► **Remove one-time funding for performing arts programs**

Removes one-time funding originally provided in 2009 for performing arts programs at George Mason University.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)

► **Provide funding for operation and maintenance of new facilities**

Increases the appropriation to permit the institution to address some of its operating and maintenance requirements while using its own resources.

	FY 2011	FY 2012
Nongeneral Fund	\$2,374,743	\$2,374,743
Authorized Positions	8.00	8.00

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$19,894,643	\$0

► **Increase position level in auxiliary enterprises**

Increases the position level for the university's housing operation. The University will not renew the current contract for the outsourced management of its housing function and will now operate the function in-house. Additional positions are needed to deliver services for housing and residential life.

	FY 2011	FY 2012
Authorized Positions	120.00	120.00

Recommended Capital Budget Addenda

► **Construct Student Housing VII**

Provides supplemental funding for a previously authorized project to construct a new housing facility. The additional funds will allow the university to provide sufficient food service equipment, mechanical upgrades, seating, lighting, finishes, casework and additional fire/safety protection systems. The project will be funded from the issuance of 9(d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$750,000	\$0

► **Construct Addition to Student Union I**

Provides supplemental funding for a previously authorized project to construct an addition to and renovate Student Union Building I. The additional funding will provide for the replacement and upgrading of the main HVAC units in the facility, as well as the replacement of air handlers and distribution equipment. The project will be financed by the issuance of 9(d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$2,400,000	\$0

► **Construct Campus Entrances, Fairfax Campus**

Provides for the construction of new traffic patterns at three entrances of the Fairfax campus. The existing entrances are antiquated in their layout and are not responsive to the recent external traffic plan improvements nor are they conducive to increasing internal traffic counts experienced at the Fairfax location. The project will include traffic studies and interaction with VDOT to determine the actual reconfiguration of the on and off campus changes to be implemented. The project will be financed through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$8,547,000	\$0

► **Construct Campus Entrances, Prince William Campus**

Provides for the construction of a new campus entrance and improves the existing entrance at the Prince William campus. Currently, Edwin King Lane provides the primary entrance into the Prince William campus. This project involves the construction of a second major entrance at Innovation Drive and University Drive to alleviate traffic congestion caused by limited access into and from campus. The project will be financed from the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$1,211,000	\$0

► **Construct New Global Center**

Provides for the construction of a 15,000 square foot facility to house the College of Health and Human Services global programs. The new facility allows the university to co-locate two global programs for coordination and programming perspective. The project will be financed through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$5,015,000	\$0

► **Renovate Commons**

Provides for the renovation of the common housing complex which consists of seven buildings and one community building originally constructed in 1986. The project will be financed through the issuance of 9(c) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$16,002,000	\$0

► **Renovate Concert Hall**

Provides for the renovation of the Center for the Arts building originally constructed in 1990. The project includes upgrades to building mechanical and electrical systems as well as technology and life safety upgrades. There will also be acoustical and seating upgrades, lighting, rigging and control systems as well as minor work to back stage support areas and an expansion of the lobby spaces and the addition of a food service type facility. The project will be financed through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$0	\$41,064,000

► **Renovate Field House**

Provides for the renovation of the existing field house, originally built in 1982. The facility has undergone numerous minor renovations and upgrades over time. However, the HVAC system needs significant realignment to accommodate current and planned loads. In addition, the roof is currently failing and leaks are noticeable in numerous locations to the point that significant water flows into the building envelope during athletic recreational activities. The project will be financed from the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$9,186,000	\$0

► **Renovate Student Apartments**

Provides for the renovation and life safety upgrades of student apartments, consisting of nine buildings and approximately 109,000 gross square feet, originally constructed in 1977. The project will be financed through the issuance of 9(c) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$0	\$3,098,000

► **Repair Aquatic and Fitness Center HVAC**

Provides for the correction of shortcomings in the mechanical ventilation system in the natatorium of the Fairfax campus aquatic and fitness center. Left uncorrected, these shortcomings could lead to imminent failure of the system and force shutdown of the facility. The project will be financed through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$2,526,000	\$0

► **Construct Shirley Gate Sports Complex (PPEA)**

Provides for the evaluation, through the Private-Public Education Facilities and Infrastructure Act of 2002 (as amended), of market potential for construction of a regional recreation and sports complex to be located on the Shirley Gate property.

► **Construct Lab Building, Prince William (PPEA)**

Provides for the evaluation, through the Private-Public Education Facilities and Infrastructure Act of 2002 (as amended), of innovative financing strategies for construction of a new 60,000 gross square foot research lab building on or near the Prince William campus. The financing strategy may involve collaborative research partnerships with private companies.

► **Construct Student Housing, Prince William (PPEA)**

Provides for the evaluation, through the Private-Public Education Facilities and Infrastructure Act of 2002 (as amended), of market potential for construction of student residences on or near the Prince William campus. The project would consist of approximately 200 units with a variety of types to include upper level and graduate student housing.

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with construction of the Campus Library Addition, Phase I. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,999,205	\$0

James Madison University

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$77,799,862	\$263,599,897	\$174,306,000
2008	\$82,591,570	\$283,427,240	\$184,357,280
2009	\$78,837,397	\$299,888,363	\$189,107,074
2010	\$73,768,729	\$324,786,496	\$202,032,444
2011 Base	\$73,768,729	\$324,786,496	\$202,032,444
2011 Addenda	(\$3,466,028)	\$16,358,953	(\$734,032)
2011 TOTAL	\$70,302,701	\$341,145,449	\$201,298,412
2012 Base	\$73,768,729	\$324,786,496	\$202,032,444
2012 Addenda	(\$11,007,709)	\$13,797,214	\$386,006
2012 TOTAL	\$62,761,020	\$338,583,710	\$202,418,450

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	870.08	1,730.06	2,600.14
2008	874.08	1,789.56	2,663.64
2009	947.33	1,887.49	2,834.82
2010	947.33	1,949.99	2,897.32
2011 Base	947.33	1,949.99	2,897.32
2011 Addenda	0.00	1.00	1.00
2011 TOTAL	947.33	1,950.99	2,898.32
2012 Base	947.33	1,949.99	2,897.32
2012 Addenda	0.00	9.00	9.00
2012 TOTAL	947.33	1,958.99	2,906.32

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$3,423,041	\$12,000,000	\$10,000,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,118,973)	(\$1,118,973)

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

Adjusts nongeneral fund appropriation in auxiliary programs to accommodate projected revenue and expenditure growth from student enrollment, sales volume and anticipated rate adjustments.

	FY 2011	FY 2012
Nongeneral Fund	\$6,428,131	\$15,159,191
Authorized Positions	1.00	9.00

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

Adjusts the nongeneral fund appropriation for tuition and fee revenues in the Educational and General Program to a level that will approximate total expenditures projected for programs and activities in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,361,977)	(\$1,361,977)

► **Technical entry to move Educational & General debt to proper fund code and program code**

Adjusts fund sources to properly account for debt payments in educational and general program.

► **Technical entry to move auxiliary debt to proper fund code and program code**

Adjusts fund sources to properly account for debt payments in auxiliary program.

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$2,347,055)	(\$9,888,736)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$11,292,799	\$0

► **Provide for Blanket Property Acquisition**

Provides additional nongeneral fund appropriation to fund the acquisition of future available properties adjacent to or neighboring the university's facilities. This project will be funded with higher education operating funds.

	FY 2011	FY 2012
Nongeneral Fund	\$5,000,000	\$0

► **Expand Bridgeforth Stadium Scoreboards**

Provides funding to provide the replacement scoreboards for the Renovation of Bridgeforth Stadium, a current capital project. This project will be funded with auxiliary enterprise funds.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$0

► **Construct Student Health Center / RMH East Wing**

Provides funding to construct a new Student Health Center on the James Madison campus. The project will involve the demolition of the current forty-two year old building and the renovation of a portion of the immediately adjacent Rockingham Memorial Hospital. This project will be funded through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$7,000,000	\$0

► **Provide for Convocation Center Renovation/Expansion**

Provides funding for the renovation and expansion of the James Madison University Convocation Center. This project will be funded with higher education operating funds.

	FY 2011	FY 2012
Nongeneral Fund	\$5,000,000	\$0

► **Provide for Grace Street Acquisition**

Provides funding for the acquisition of properties adjacent to the university properties along Grace Street. This project will be funded through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$3,000,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the renovation of the west wing of Rockingham Hospital. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$2,322,811	\$0

Recommended Capital Budget Addenda

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the renovation and expansion of Duke Hall. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,100,230	\$0

Longwood University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$28,803,713	\$52,806,585	\$40,640,484
2008	\$30,860,231	\$54,356,285	\$40,963,359
2009	\$30,109,847	\$60,257,763	\$49,014,538
2010	\$28,410,893	\$71,103,153	\$50,671,893
2011 Base	\$28,410,893	\$71,103,153	\$50,671,893
2011 Addenda	(\$1,032,136)	\$3,585,208	(\$165,233)
2011 TOTAL	\$27,378,757	\$74,688,361	\$50,506,660
2012 Base	\$28,410,893	\$71,103,153	\$50,671,893
2012 Addenda	(\$4,615,661)	\$349,475	\$79,485
2012 TOTAL	\$23,795,232	\$71,452,628	\$50,751,378

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	268.89	343.67	612.56
2008	268.89	343.67	612.56
2009	268.89	371.67	640.56
2010	271.89	371.67	643.56
2011 Base	271.89	371.67	643.56
2011 Addenda	1.00	57.00	58.00
2011 TOTAL	272.89	428.67	701.56
2012 Base	271.89	371.67	643.56
2012 Addenda	3.00	59.00	62.00
2012 TOTAL	274.89	430.67	705.56

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$9,969,000	\$1,850,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$384,476)	(\$384,476)

► **Remove funding for payments toward the procurement of several information technology support items**

Removes funding in the second year associated with the procurement of information technology support items. The last payment will be made in FY 2011.

	FY 2011	FY 2012
General Fund	\$0	(\$999,000)
Nongeneral Fund	\$0	(\$70,925)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$3,465	\$3,465

► **Increase appropriation for sponsored programs**

Increases nongeneral fund appropriation for federal grants and research.

	FY 2011	FY 2012
Nongeneral Fund	\$25,000	\$25,000

► **Increase appropriation for debt service**

Increases appropriation for debt service payments.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Increase position level**

Provides additional positions to support the implementation of the administrative information technology system and growth in other areas.

	FY 2011	FY 2012
Authorized Positions	57.00	57.00

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$836,798)	(\$3,525,641)

► **Provide additional funding to support the bachelor of science in nursing program**

Provides additional funding to continue the implementation of the Bachelor of Science in nursing program.

	FY 2011	FY 2012
General Fund	\$185,673	\$289,991
Nongeneral Fund	\$55,000	\$195,400
Authorized Positions	1.00	5.00

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,305,208	\$0

Recommended Capital Budget Addenda

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

Provides appropriation for cost overruns and equipment for the previously authorized university student center. The project will be financed through the issuance of 9(c) revenue bonds and auxiliary revenues.

	FY 2011	FY 2012
Nongeneral Fund	\$1,969,000	\$0
Bond Proceeds	\$1,850,000	\$0

► **Construct Alumni Center**

Provides nongeneral fund appropriation for the construction of the university alumni center. The project will be funded from donations to the university.

	FY 2011	FY 2012
Nongeneral Fund	\$8,000,000	\$0

Norfolk State University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$50,386,680	\$94,344,544	\$69,468,469
2008	\$52,210,425	\$94,780,762	\$69,468,469
2009	\$50,861,033	\$96,720,211	\$71,751,429
2010	\$48,053,868	\$96,720,211	\$68,734,216
2011 Base	\$48,053,868	\$96,720,211	\$68,734,216
2011 Addenda	(\$1,742,074)	\$3,575,318	(\$442,515)
2011 TOTAL	\$46,311,794	\$100,295,529	\$68,291,701
2012 Base	\$48,053,868	\$96,720,211	\$68,734,216
2012 Addenda	(\$5,732,749)	(\$94,226)	(\$399,682)
2012 TOTAL	\$42,321,119	\$96,625,985	\$68,334,534

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	501.22	497.15	998.37
2008	502.70	498.67	1,001.37
2009	483.70	498.67	982.37
2010	493.70	498.67	992.37
2011 Base	493.70	498.67	992.37
2011 Addenda	0.00	2.75	2.75
2011 TOTAL	493.70	501.42	995.12
2012 Base	493.70	498.67	992.37
2012 Addenda	0.00	2.75	2.75
2012 TOTAL	493.70	501.42	995.12

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$0	\$64,001,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$500,132)	(\$500,132)

► **Adjust nongeneral fund appropriation to more 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.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,000,000)	(\$1,000,000)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$1,241,942)	(\$5,232,617)

► **Support operating and maintenance costs for new facilities**

Provides nongeneral fund authority to permit the institution to address some of the operating and maintenance requirements associated with its new library, police building, and Marie V. McDemmond Center while using its own resources.

	FY 2011	FY 2012
Nongeneral Fund	\$659,683	\$905,774
Authorized Positions	2.75	2.75

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$3,915,635	\$0

Recommended Capital Budget Addenda

► **Construct Multi-Story Parking Structure**

Provides additional funding for the construction of a parking facility previously approved using institutional funds. Since its initial approval, the institution has decided to fund the project through the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$18,000,000	\$0

► **Construct Residential Housing**

Provides funding for construction of a 600 bed living and learning center to address the shortage of on-campus student housing. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$46,001,000	\$0

Old Dominion University

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$121,888,438	\$150,355,467	\$138,792,405
2008	\$126,739,038	\$160,794,461	\$138,792,405
2009	\$121,681,514	\$191,996,931	\$161,830,727
2010	\$112,290,110	\$208,087,189	\$172,512,785
2011 Base	\$112,290,110	\$208,087,189	\$172,512,785
2011 Addenda	(\$4,646,307)	\$12,965,244	(\$1,120,746)
2011 TOTAL	\$107,643,803	\$221,052,433	\$171,392,039
2012 Base	\$112,290,110	\$208,087,189	\$172,512,785
2012 Addenda	(\$15,493,812)	\$781,466	(\$919,925)
2012 TOTAL	\$96,796,298	\$208,868,655	\$171,592,860

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	1,000.21	1,315.53	2,315.74
2008	1,009.21	1,315.53	2,324.74
2009	967.21	1,315.53	2,282.74
2010	981.21	1,315.53	2,296.74
2011 Base	981.21	1,315.53	2,296.74
2011 Addenda	0.00	4.25	4.25
2011 TOTAL	981.21	1,319.78	2,300.99
2012 Base	981.21	1,315.53	2,296.74
2012 Addenda	0.00	9.45	9.45
2012 TOTAL	981.21	1,324.98	2,306.19

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,270,443)	(\$1,270,443)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,375,864)	(\$14,223,369)

► **Support operating and maintenance costs for new facilities**

Provides nongeneral fund authority to permit the institution to address some of the operating and maintenance requirements associated with its arts facilities, theater, student success facility, president's residence, and systems research and academic building while using its own resources.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$301,017	\$781,466
Authorized Positions	4.25	9.45

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$12,664,227	\$0

► **Convey property to the real estate foundation**

Authorizes the transfer of university-owned property to the real estate foundation for clearance and redevelopment into mixed use property with the cooperation of the City of Norfolk and private developers.

Radford University

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$53,107,916	\$87,213,956	\$75,809,236
2008	\$56,662,208	\$89,191,572	\$75,973,711
2009	\$55,899,132	\$102,449,782	\$87,093,690
2010	\$51,594,515	\$106,025,681	\$86,958,752
2011 Base	\$51,594,515	\$106,025,681	\$86,958,752
2011 Addenda	(\$2,193,941)	\$2,752,320	(\$672,317)
2011 TOTAL	\$49,400,574	\$108,778,001	\$86,286,435
2012 Base	\$51,594,515	\$106,025,681	\$86,958,752
2012 Addenda	(\$8,251,937)	(\$2,261,442)	(\$672,317)
2012 TOTAL	\$43,342,578	\$103,764,239	\$86,286,435

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	621.51	749.53	1,371.04
2008	621.51	749.53	1,371.04
2009	633.91	756.13	1,390.04
2010	633.91	756.13	1,390.04
2011 Base	633.91	756.13	1,390.04
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	633.91	756.13	1,390.04
2012 Base	633.91	756.13	1,390.04
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	633.91	756.13	1,390.04

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$1,449,000	\$11,174,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$672,317)	(\$672,317)

► **Remove funding for payments toward the procurement of several information technology support items**

Eliminates the second year funding for the information technology system. The final payment will be made in FY 2011.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$840,781)
Nongeneral Fund	\$0	(\$542,083)

► **Remove funding for payments toward the procurement of equipment for the nursing education program**

Eliminates the second year funding for nursing education equipment. The final payment will be made in FY 2011.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$327,852)
Nongeneral Fund	\$0	(\$211,379)

► **Adjust operating plan**

Corrects the operating plan and transfers revenues into the correct program.

► **Transfer funding to appropriate program**

Transfers work study funding into the correct program.

► **Transfer federal work study funding from auxiliary enterprise funds to education and general fund operating program**

Transfers work study funding into the correct program.

► **Transfer appropriation from Education and General nongeneral funds to recycling proceeds**

Places recycling proceeds in the correct fund.

► **Reduce appropriation for mandatory tuition and fee revenues**

Adjusts the appropriation for anticipated FY 2010 revenues.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$3,607,980)	(\$3,607,980)

► **Increase appropriation for debt service payments**

Increases nongeneral fund appropriation for debt service payments.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$300,000	\$2,100,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,521,624)	(\$6,410,987)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$6,060,300	\$0

Recommended Capital Budget Addenda

► **Acquire property for campus expansion**

Provides nongeneral fund appropriation for the acquisition of property for the expansion of housing for university students. The project will be funded from auxiliary reserve balances.

	FY 2011	FY 2012
Nongeneral Fund	\$11,174,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Computational Sciences Building. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,449,000	\$0

University of Mary Washington

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$23,439,032	\$60,324,561	\$43,587,299
2008	\$25,051,293	\$62,647,354	\$44,833,922
2009	\$23,484,537	\$68,116,810	\$51,261,283
2010	\$22,063,218	\$72,416,810	\$53,234,269
2011 Base	\$22,063,218	\$72,416,810	\$53,234,269
2011 Addenda	(\$1,042,478)	\$3,461,970	(\$334,065)
2011 TOTAL	\$21,020,740	\$75,878,780	\$52,900,204
2012 Base	\$22,063,218	\$72,416,810	\$53,234,269
2012 Addenda	(\$3,090,589)	\$2,271,004	(\$84,065)
2012 TOTAL	\$18,972,629	\$74,687,814	\$53,150,204

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	217.66	460.00	677.66
2008	220.66	462.00	682.66
2009	220.66	462.00	682.66
2010	220.66	462.00	682.66
2011 Base	220.66	462.00	682.66
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	220.66	462.00	682.66
2012 Base	220.66	462.00	682.66
2012 Addenda	4.00	2.00	6.00
2012 TOTAL	224.66	464.00	688.66

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$755,333	\$0	\$1,800,000
2012 Addenda	\$0	\$300,000	\$12,000,000

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$328,337)	(\$328,337)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,056	\$1,056

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

Adjusts the nongeneral fund appropriation for the Educational and General Program to a level that will approximate total expenditures projected for programs and activities in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,379,187)	(\$1,379,187)

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

Adjusts nongeneral fund appropriation in auxiliary programs to accommodate projected revenue and expenditure growth from student enrollment, sales volume and anticipated rate adjustments.

	FY 2011	FY 2012
Nongeneral Fund	\$1,435,000	\$3,015,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$715,197)	(\$3,013,308)

► **Provide operating support for new Dahlgren Education Center**

Provides funds for the operation of the Dahlgren Education and Research Center (DERC). The Dahlgren Education and Research Center (DERC) was conceived as an anchor in the development of education and research partnerships between state higher education institutions and the adjacent Naval Support Facility- Dahlgren (NSFD).

	FY 2011	FY 2012
General Fund	\$0	\$250,000
Nongeneral Fund	\$0	\$635,191
Authorized Positions	0.00	6.00

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,406,157	\$0

Recommended Capital Budget Addenda

► **Construct Parking Lot, Battleground Athletic Complex**

Provides funds to construct a 140 space surface parking lot adjacent to the baseball stadium to accommodate student and event parking. This project will be financed through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$1,800,000	\$0

► **Renovate Residence Halls**

Provides additional funding to a blanket project for improvements and alterations to various residence halls. This project will be financed through the issuance of 9(c) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$0	\$12,000,000

► **Renovate Battleground Athletic Complex Fields and Facility**

Provides funds to replace natural turf, provide stadium seating, replace aging track, construct two new locker and shower room facilities, and replace the cool-weather grass on the baseball and softball fields. This project will be funded with auxiliary enterprise funds.

	FY 2011	FY 2012
Nongeneral Fund	\$0	\$300,000

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Information and Technology Convergence Center. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$755,333	\$0

University of Virginia

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$156,137,827	\$827,326,241	\$466,644,042
2008	\$161,920,742	\$865,886,647	\$472,189,468
2009	\$150,405,829	\$812,482,246	\$507,907,406
2010	\$139,271,832	\$850,538,473	\$592,617,720
2011 Base	\$139,271,832	\$850,538,473	\$592,617,720
2011 Addenda	(\$5,990,718)	\$66,966,262	\$0
2011 TOTAL	\$133,281,114	\$917,504,735	\$592,617,720
2012 Base	\$139,271,832	\$850,538,473	\$592,617,720
2012 Addenda	(\$20,672,173)	\$66,610,545	\$0
2012 TOTAL	\$118,599,659	\$917,149,018	\$592,617,720

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,407.13	6,131.83	7,538.96
2008	1,419.27	6,206.69	7,625.96
2009	1,389.27	6,215.69	7,604.96
2010	1,389.27	6,226.69	7,615.96
2011 Base	1,389.27	6,226.69	7,615.96
2011 Addenda	-82.00	0.00	-82.00
2011 TOTAL	1,307.27	6,226.69	7,533.96
2012 Base	1,389.27	6,226.69	7,615.96
2012 Addenda	-82.00	0.00	-82.00
2012 TOTAL	1,307.27	6,226.69	7,533.96

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,891,507	\$97,560,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,421,687)	(\$1,421,687)

► **Adjust nongeneral fund appropriation to reflect additional sponsored program revenues**

Adjusts the appropriation in sponsored programs for revenue received by the School of Medicine from the Medical Center, indirect cost recoveries and federal stimulus competitive grant awards.

	FY 2011	FY 2012
Nongeneral Fund	\$11,466,657	\$11,466,657

► **Adjust nongeneral fund appropriation to reflect additional funds for recycled materials and physical plant**

Adjusts the appropriation in Educational and General programs to cover costs associated with the university's recycling program and physical plant operations.

	FY 2011	FY 2012
Nongeneral Fund	\$269,812	\$269,812

► **Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation**

Increases the appropriation to reflect additional revenue associated with the current operational levels in all programs.

	FY 2011	FY 2012
Nongeneral Fund	\$33,337,076	\$54,874,076

► **Adjust position level to account for budget reductions**

Aligns authorized position level with current budget resources. The position reductions are tied to the institution's reduction plan for FY 2010, as approved in Chapter 781, 2009 Appropriation Act.

	FY 2011	FY 2012
Authorized Positions	(82.00)	(82.00)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$4,569,031)	(\$19,250,486)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$21,892,717	\$0

Recommended Capital Budget Addenda

► **Construct Addition to Drama Building**

Provides for the construction of an addition to house a 300-seat thrust theater. The addition will share and expand existing lobby, restroom, and support space, and redevelop and enhance the north end of the landscape surrounded by the Drama, Art, and Architecture buildings. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$15,000,000	\$0

► **Construct Addition to the Bayly Art Museum**

Provides supplemental funding to construct an addition to an existing university project for improvements to the Bayly Museum. The project includes a new wing, an objects study center, conservation facilities, administrative space, possible teaching space. In addition, it also provides upgrades to Bayly Court, and adjacent landscape for display of outdoor art. The university museum must correct specific environmental and programmatic deficiencies in order to maintain accreditation. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$27,500,000	\$0

► **Construct Miller Center Phase III**

Provides for the construction of new space to house the Virginia Presidential Library, faculty and staff offices, and a conference facility for meetings and classroom purposes. The project will provide additional library, meeting rooms, and office space in two or three separate buildings arranged to enclose the rear section of the site. Renovations and restructuring of the existing space will provide for better handicapped access and more effective use of the existing space. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$30,000,000	\$0

► **Construct Millmont Collaborative Conservation and Objects Study Center**

Provides for the construction of a conservation facility that will also serve as a center for objects-based scholarship, and programming, a collaborative effort of the university library, the art museum, and the office of the architect. The university lacks a conservation facility to treat its library and museum collections and its architectural heritage. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$7,000,000	\$0

► **Construct New Dry Lab Facility, Phase II**

Provides for the construction of a research building to include herbarium, library, and computational space for the coastal research center. The Coastal Research Center and Virginal Coastal Reserve/Long Term Environmental Research (VCR/LTER) project's research activities focus on the transitions and steady-state systems that comprise the barrier island, lagoon, and mainland landscape of the Eastern Shore of Virginia. The project will be funded from private gifts.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$5,360,000	\$0

► **Construct Rehearsal Hall**

Provides for construction of a new rehearsal hall to be located in the Carr's Hill Arts Grounds. The project includes a rehearsal room for 250 musicians, smaller ensemble rehearsal rooms, band offices, and support spaces for the university band. The project will be funded from private gifts.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$12,700,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with the New Cabell Hall renovation. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$791,277	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with the Ruffner Hall renovation. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,100,230	\$0

University of Virginia Medical Center

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$921,034,925	\$417,213,121
2008	\$0	\$992,697,064	\$449,676,260
2009	\$0	\$1,069,920,297	\$488,928,493
2010	\$0	\$1,119,709,439	\$514,685,635
2011 Base	\$0	\$1,119,709,439	\$514,685,635
2011 Addenda	\$0	\$37,318,946	\$3,668,946
2011 TOTAL	\$0	\$1,157,028,385	\$518,354,581
2012 Base	\$0	\$1,119,709,439	\$514,685,635
2012 Addenda	\$0	\$138,395,303	\$37,095,303
2012 TOTAL	\$0	\$1,258,104,742	\$551,780,938

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	4,791.15	4,791.15
2008	0.00	4,897.22	4,897.22
2009	0.00	5,031.22	5,031.22
2010	0.00	5,149.22	5,149.22
2011 Base	0.00	5,149.22	5,149.22
2011 Addenda	0.00	175.00	175.00
2011 TOTAL	0.00	5,324.22	5,324.22
2012 Base	0.00	5,149.22	5,149.22
2012 Addenda	0.00	297.00	297.00
2012 TOTAL	0.00	5,446.22	5,446.22

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to reflect additional patient revenue**

Adjusts the appropriation to align projected nongeneral fund expenditures in the next biennium. The increase will be supported from additional patient fee revenue and other hospital services.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$37,318,946	\$138,395,303
Authorized Positions	175.00	297.00

University of Virginia's College at Wise

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$15,618,597	\$16,300,859	\$16,313,994
2008	\$16,780,896	\$16,709,763	\$16,517,124
2009	\$16,029,407	\$17,069,269	\$17,519,785
2010	\$14,694,243	\$17,069,269	\$21,802,759
2011 Base	\$14,232,884	\$17,528,260	\$21,802,759
2011 Addenda	(\$641,190)	\$1,439,137	(\$630,390)
2011 TOTAL	\$13,591,694	\$18,967,397	\$21,172,369
2012 Base	\$14,232,884	\$17,528,260	\$21,802,759
2012 Addenda	(\$2,120,560)	(\$442,000)	(\$630,390)
2012 TOTAL	\$12,112,324	\$17,086,260	\$21,172,369

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	162.26	119.28	281.54
2008	165.26	121.28	286.54
2009	165.26	121.28	286.54
2010	165.26	121.28	286.54
2011 Base	165.26	121.28	286.54
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	165.26	121.28	286.54
2012 Base	165.26	121.28	286.54
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	165.26	121.28	286.54

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$180,794)	(\$180,794)

► **Reduce nongeneral fund appropriation to reflect tuition and fee collections**

Reduces the appropriation in the university's instructional programs to more accurately align resources.

	FY 2011	FY 2012
Nongeneral Fund	(\$442,000)	(\$442,000)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$460,396)	(\$1,939,766)

► **Provide funding for operation and maintenance of new facilities**

Increases the appropriation to permit the institution to address some of its operating and maintenance requirements while using its own resources.

	FY 2011	FY 2012
Nongeneral Fund	\$178,281	\$0

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$1,702,856	\$0

Virginia Commonwealth University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$203,654,925	\$576,449,507	\$381,698,881
2008	\$214,709,314	\$614,720,895	\$383,211,987
2009	\$211,006,855	\$660,667,701	\$428,574,981
2010	\$190,439,742	\$687,219,660	\$563,393,445
2011 Base	\$190,439,742	\$687,219,660	\$563,393,445
2011 Addenda	(\$8,488,764)	\$35,229,863	\$1,807,558
2011 TOTAL	\$181,950,978	\$722,449,523	\$565,201,003
2012 Base	\$190,439,742	\$687,219,660	\$563,393,445
2012 Addenda	(\$27,681,789)	\$12,068,942	\$1,807,558
2012 TOTAL	\$162,757,953	\$699,288,602	\$565,201,003

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,554.57	3,524.77	5,079.34
2008	1,559.05	3,593.29	5,152.34
2009	1,507.80	3,674.29	5,182.09
2010	1,507.80	3,792.29	5,300.09
2011 Base	1,507.80	3,792.29	5,300.09
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1,507.80	3,792.29	5,300.09
2012 Base	1,507.80	3,792.29	5,300.09
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1,507.80	3,792.29	5,300.09

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$11,351,000	\$45,373,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,515,683)	(\$2,515,683)

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

Adjusts the appropriation in Educational and General programs to account for tuition and fee revenue from summer session enrollment.

	FY 2011	FY 2012
Nongeneral Fund	\$1,084,434	\$1,084,434

► **Adjust nongeneral fund appropriation to reflect additional hospital revenues**

Adjusts the appropriation for state health services for work on facilities and telecommunications work at the Virginia Commonwealth University Medical Center. The university and the medical center have an internal service agreement that provides for the university to perform certain services at the medical center facilities.

	FY 2011	FY 2012
Nongeneral Fund	\$4,000,000	\$4,000,000

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

Adjusts the appropriation to cover debt service payments on various auxiliary facilities and additional fees collected from room and board and parking functions.

	FY 2011	FY 2012
Nongeneral Fund	\$3,857,803	\$3,857,803

► **Adjust nongeneral fund appropriation to reflect additional recycling revenues**

Adjusts the appropriation to cover costs associated with the university's recycling program.

	FY 2011	FY 2012
Nongeneral Fund	\$42,271	\$42,271

► **Provide nongeneral fund appropriation authority to reflect additional hospital revenue**

Increases the appropriation to accommodate increased services performed by the university for the medical center. These services include additional facility and telecommunications costs.

	FY 2011	FY 2012
Nongeneral Fund	\$1,000,000	\$1,000,000

► **Adjust nongeneral fund appropriation to reflect increased activity at the Qatar campus**

Adjusts the appropriation to accommodate the growth in established programs and the creation of new programs in support of the Qatar campus.

	FY 2011	FY 2012
Nongeneral Fund	\$8,000,000	\$8,000,000

► **Reduce nongeneral fund appropriation to reflect tuition and fee collections**

Reduces the appropriation in the university's instructional programs to more accurately align resources anticipated for FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$5,915,566)	(\$5,915,566)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$5,973,081)	(\$25,166,106)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$23,160,921	\$0

Recommended Capital Budget Addenda

► **Construct Baseball Facility**

Provides for the construction of a new baseball facility. The university will partner with the owner of the proposed new ball park so students may practice and play on the same minor league field that the new Richmond team will use. The project will be funded from a combination of auxiliary enterprise revenues and private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$0

► **Construct West Grace South Housing, Phase I**

Provides for construction of a residential housing which will provide housing for a total capacity of 459 students. The facility will provide meeting/study rooms or other group gathering/activity areas or retail space, or a combination of these type areas. The parking deck component of the project will provide 218 parking spaces and approximately 7,000 square feet of retail space. The project will be financed through a combination of 9(c) and 9(d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$40,988,000	\$0

► **Renovate One Capitol Square**

Provides for the renovation of 10,000 square feet and build-out of approximately 20,000 square feet of the One Capitol Square Building as an interim location for the new School of Public Health. The One Capitol Square Building is owned by the University Health System and is located on the corner of 9th and Main Streets in downtown Richmond. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$0

► **Renovate Pauley Heart Center, Phase I**

Provides for the renovation of 10,874 square feet of lab space on the 7th floor of Sanger Hall, and also provides wet lab benches, procedure rooms, vivarium surgery suites, office space, and collaborative meeting space for multiple principal investigators and postdoctoral fellows. The scope includes reconfiguration and modernization of existing spaces, and upgrades to environmental building systems. The existing research labs and toilet rooms in Sanger Hall are not completely handicapped access compliant. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$5,351,000	\$0

► **Renovate Siegel Center**

Provides for moderate renovations required to meet space needs for athletics. In Spring 2010, the athletics program will inherit the east side of the Siegel Center currently housing recreational sports. Anticipated programming intended for the space includes offices for the basketball staff, academic advising for student-athletes, equipment issue and laundry, and expanded strength facilities. The project will be funded through the issuance of 9(d) debt.

	FY 2011	FY 2012
Bond Proceeds	\$4,385,000	\$0

Virginia Community College System

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$400,793,388	\$458,590,041	\$500,362,277
2008	\$414,517,441	\$481,267,565	\$505,038,567
2009	\$402,055,767	\$607,871,905	\$613,042,852
2010	\$384,675,381	\$680,675,685	\$597,828,970
2011 Base	\$384,675,381	\$680,675,685	\$597,828,970
2011 Addenda	(\$14,548,359)	\$168,450,692	\$16,063,119
2011 TOTAL	\$370,127,022	\$849,126,377	\$613,892,089
2012 Base	\$384,675,381	\$680,675,685	\$597,828,970
2012 Addenda	(\$49,448,846)	\$123,547,096	\$16,063,119
2012 TOTAL	\$335,226,535	\$804,222,781	\$613,892,089

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	5,616.87	3,330.27	8,947.14
2008	5,616.87	3,330.27	8,947.14
2009	5,542.57	3,365.58	8,908.15
2010	5,542.57	3,365.58	8,908.15
2011 Base	5,542.57	3,365.58	8,908.15
2011 Addenda	0.00	1,100.00	1,100.00
2011 TOTAL	5,542.57	4,465.58	10,008.15
2012 Base	5,542.57	3,365.58	8,908.15
2012 Addenda	0.00	1,100.00	1,100.00
2012 TOTAL	5,542.57	4,465.58	10,008.15

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$74,142,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$3,677,978)	(\$3,677,978)

► **Increase appropriation for student financial aid**

Provides a sum sufficient appropriation for student financial for the Virginia Community College System. Student financial assistance is funded through various sources including Pell grants and other venues. The amount required is contingent upon enrollment levels.

	FY 2011	FY 2012
Nongeneral Fund	\$98,000,000	\$98,000,000

► **Increase appropriation for debt service payments**

Increases nongeneral fund appropriation for debt service payments.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$3,000,000

► **Transfer apprenticeship scholarship funding to the correct program.**

Transfers to the correct program code funding supporting scholarships at Tidewater Community College.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,184	\$1,184

Virginia Community College System (Continued)

► **Provide nongeneral fund appropriation for the operation and maintenance of new facilities**

Provides nongeneral fund appropriation for the operation and maintenance of new facilities coming on line.

	FY 2011	FY 2012
Nongeneral Fund	\$1,388,615	\$2,281,219

► **Adjust operating plan**

Corrects operating plan and transfers revenues into the correct program.

► **Transfer appropriation for student aid funded by tuition to the correct program**

Transfers student financial aid funding into the correct program.

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

Provide additional appropriation to account for the anticipated increase in student tuition and fee revenues for FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$20,265,877	\$20,265,877

► **Increase position level**

Increases the position level for adjunct teaching faculty, and other administrative positions to be consistent with existing staffing levels. This request demonstrates the on-going growth in the Virginia Community College System.

	FY 2011	FY 2012
Authorized Positions	1,100.00	1,100.00

► **Removes funding for the lease purchase for the medical education building at Northern Virginia Community College**

Eliminates funding for the lease payments for the medical education building at Northern Virginia Community College. All payments have been completed.

	FY 2011	FY 2012
General Fund	(\$10,148)	(\$10,148)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$10,861,417)	(\$45,761,904)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$45,796,200	\$0

Recommended Capital Budget Addenda

► **Construct Trades Center, Piedmont Virginia**

Provides nongeneral fund appropriation for the construction of a 12,000 square foot facility to house classrooms, laboratories, and offices for the trades education program. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$3,557,000	\$0

► **Renovate student life center, Virginia Western**

Provides nongeneral fund appropriation for the renovation and expansion of the student union. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$7,542,000	\$0

► **Construct student housing, Northern Virginia**

Provides authority for the construction of student housing through the Public-Private Educational Facilities Infrastructure Act. This facility is a 300 bed dormitory and will be located on the upper portion of the Alexandria campus. Student residence fees will cover the cost of this project.

	FY 2011	FY 2012
Nongeneral Fund	\$32,000,000	\$0

► **Improve campus signage, Virginia Western**

Provides nongeneral fund appropriation for the construction of a programmable marquee promoting student events and campus announcements. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$625,000	\$0

► **Renovate and expand campus parking and lighting, Virginia Western**

Provides nongeneral fund appropriation for the renovation and expansion of the campus parking lot and to improve lighting for student safety. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$617,000	\$0

► **Renovate phase I facility, J. Sargeant Reynolds, Downtown Campus**

Provides funding for the nongeneral fund portion and an increase in scope for the existing renovation of the phase I facility of J. Sargeant Reynolds Community College, downtown campus, capital project. The portion of the project will be funded with trust and funds.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$0

► **Construct student center, Norfolk Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the existing student center capital project at the Norfolk campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,100,000	\$0

► **Construct student center, Virginia Beach Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the exiting student center capital project at the Virginia Beach campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,700,000	\$0

► **Construct student center, Portsmouth Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the existing student center capital project at the Portsmouth campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,100,000	\$0

► **Construct student center, Chesapeake Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the existing student center capital project at the Chesapeake campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,100,000	\$0

► **Construct parking lot, phase II, Historic Triangle Campus, Thomas Nelson**

Provides nongeneral fund appropriation to construct phase II parking lot at the new Historic Triangle campus of Thomas Nelson Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$342,000	\$0

► **Renovate Cafeteria, Annandale Campus, Northern Virginia**

Provides nongeneral fund appropriation to renovate 31,000 square feet of the food services facility of this building. The project will augment the cafeteria and also upgrade ventilation, heating, air conditioning and other safety issues. The project will be funded with fees generated by the dining facility.

	FY 2011	FY 2012
Nongeneral Fund	\$11,395,000	\$0

► **Construct parking structure, Parham Road Campus, J. Sargeant Reynolds**

Provides nongeneral fund appropriation for the construction of a parking facility at the Parham Road campus of J. Sargeant Reynolds Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$11,064,000	\$0

Virginia Military Institute

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$15,357,097	\$36,855,892	\$25,949,998
2008	\$16,505,706	\$37,100,147	\$26,050,350
2009	\$13,777,002	\$46,232,004	\$27,624,224
2010	\$12,789,661	\$46,232,004	\$27,255,710
2011 Base	\$12,789,661	\$46,232,004	\$27,255,710
2011 Addenda	(\$592,761)	\$1,940,755	\$0
2011 TOTAL	\$12,196,900	\$48,172,759	\$27,255,710
2012 Base	\$12,789,661	\$46,232,004	\$27,255,710
2012 Addenda	(\$1,950,531)	\$0	\$0
2012 TOTAL	\$10,839,130	\$46,232,004	\$27,255,710

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	184.74	276.28	461.02
2008	185.71	278.06	463.77
2009	185.71	278.06	463.77
2010	185.71	278.06	463.77
2011 Base	185.71	278.06	463.77
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	185.71	278.06	463.77
2012 Base	185.71	278.06	463.77
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	185.71	278.06	463.77

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$170,208)	(\$170,208)

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

Adjusts nongeneral fund appropriation for revenue from tuition and mandated fees to estimated FY 2010 levels.

	FY 2011	FY 2012
Nongeneral Fund	(\$900,000)	(\$900,000)

► **Increase Unique Military Activities nongeneral fund appropriation**

Increases funding for unique military activities to reflect enrollment growth and the corresponding increase in cost for cadet uniforms and uniforms maintenance.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Increase Auxiliary nongeneral fund appropriation**

Adjusts nongeneral fund appropriation for Auxiliary Enterprises to a level that will approximate total expenditures projected for programs and activities in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$800,000	\$800,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$422,553)	(\$1,780,323)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$1,940,755	\$0

Virginia Polytechnic Institute and State University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$190,740,184	\$683,702,338	\$535,484,477
2008	\$199,031,289	\$718,380,265	\$548,836,236
2009	\$191,440,256	\$752,424,246	\$606,409,860
2010	\$173,887,269	\$784,574,246	\$604,338,021
2011 Base	\$173,887,269	\$784,574,246	\$604,338,021
2011 Addenda	(\$7,713,206)	\$28,705,772	(\$1,499,750)
2011 TOTAL	\$166,174,063	\$813,280,018	\$602,838,271
2012 Base	\$173,887,269	\$784,574,246	\$604,338,021
2012 Addenda	(\$24,374,678)	\$8,093,382	(\$1,499,750)
2012 TOTAL	\$149,512,591	\$792,667,628	\$602,838,271

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	2,001.00	4,249.28	6,250.28
2008	2,004.90	4,273.74	6,278.64
2009	1,911.53	4,276.45	6,187.98
2010	1,911.53	4,276.45	6,187.98
2011 Base	1,911.53	4,276.45	6,187.98
2011 Addenda	0.00	4.00	4.00
2011 TOTAL	1,911.53	4,280.45	6,191.98
2012 Base	1,911.53	4,276.45	6,187.98
2012 Addenda	0.00	7.00	7.00
2012 TOTAL	1,911.53	4,283.45	6,194.98

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,100,230	\$0	\$45,153,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,527,972)	(\$2,527,972)

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

Adjusts auxiliary enterprise appropriation for additional revenue from dining, athletic and other auxiliary enterprise activity.

	FY 2011	FY 2012
Nongeneral Fund	\$7,500,000	\$7,500,000

► **Fund operation and maintenance for new facilities**

Provides funds to support the operation and maintenance of new facilities coming on-line.

	FY 2011	FY 2012
Nongeneral Fund	\$313,236	\$593,382
Authorized Positions	4.00	7.00

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$5,185,234)	(\$21,846,706)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$20,892,536	\$0

Recommended Capital Budget Addenda

► **Construct Academic and Student Programs Building**

Provides funds to construct a 91,200 gross square foot, five story building. The building will include two floors of instructional space, two floors of dining service space, and one floor of student union space. Several university offices that serve student will also be housed in the facility where students can gain easy access throughout the class day. The project will be financed through the issuance of 9(c) and 9 (d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$45,153,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Engineering Signature building. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,100,230	\$0

VPI Cooperative Extension and Agricultural Experiment Station

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$63,290,406	\$18,068,054	\$66,697,557
2008	\$65,441,346	\$18,100,754	\$66,697,557
2009	\$64,696,894	\$18,540,572	\$73,256,199
2010	\$64,622,416	\$18,540,572	\$71,889,567
2011 Base	\$64,622,416	\$18,540,572	\$71,889,567
2011 Addenda	(\$2,124,947)	\$4,756,374	(\$1,254,697)
2011 TOTAL	\$62,497,469	\$23,296,946	\$70,634,870
2012 Base	\$64,622,416	\$18,540,572	\$71,889,567
2012 Addenda	(\$5,578,972)	\$0	(\$1,254,697)
2012 TOTAL	\$59,043,444	\$18,540,572	\$70,634,870

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	735.95	384.47	1,120.42
2008	742.95	384.47	1,127.42
2009	689.94	384.47	1,074.41
2010	689.94	384.47	1,074.41
2011 Base	689.94	384.47	1,074.41
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	689.94	384.47	1,074.41
2012 Base	689.94	384.47	1,074.41
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	689.94	384.47	1,074.41

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,000,000	\$5,000,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,050,016)	(\$1,050,016)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$1,074,931)	(\$4,528,956)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$4,756,374	\$0

Recommended Capital Budget Addenda

► **Improve Kentland Facilities, Phase I**

Provides funds for long-term sustainable land-use for agricultural property. Facilities at the Kentland Farm support instructional and research activities of the dairy science program. Specifically, the university will relocate approximately 550 cows in the lactating and non-lactating herds from their current campus location to Kentland Farm. Additionally, approximately 100 bovine palpation teaching cows will be relocated from the current campus location to expanded animal teaching facilities at Plantation Road. This project calls for a multi-phase relocation of agriculture research and teaching facilities. This project will be funded with federal funds.

	FY 2011	FY 2012
Nongeneral Fund	\$5,000,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Luter School of Business. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,000,000	\$0

Virginia State University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$35,226,314	\$67,775,131	\$46,677,157
2008	\$37,187,802	\$69,353,143	\$47,176,628
2009	\$36,827,353	\$80,707,270	\$48,883,953
2010	\$36,008,697	\$91,284,023	\$55,716,499
2011 Base	\$36,008,697	\$91,284,023	\$55,716,499
2011 Addenda	(\$801,938)	\$6,863,355	(\$302,069)
2011 TOTAL	\$35,206,759	\$98,147,378	\$55,414,430
2012 Base	\$36,008,697	\$91,284,023	\$55,716,499
2012 Addenda	(\$3,372,121)	\$3,548,959	(\$302,069)
2012 TOTAL	\$32,636,576	\$94,832,982	\$55,414,430

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	302.55	451.51	754.06
2008	305.37	454.69	760.06
2009	315.37	454.69	770.06
2010	318.37	454.69	773.06
2011 Base	318.37	454.69	773.06
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	318.37	454.69	773.06
2012 Base	318.37	454.69	773.06
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	318.37	454.69	773.06

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,000,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$302,069)	(\$302,069)

► **Adjust nongeneral fund appropriation to reflect additional sponsored program revenue**

Adjusts the appropriation for sponsored programs to cover increased federal grant and contract activity.

	FY 2011	FY 2012
Nongeneral Fund	\$4,950,000	\$4,950,000

► **Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs**

Adjusts the appropriation in sponsored programs to reflect increased indirect cost recovery revenue.

	FY 2011	FY 2012
Nongeneral Fund	\$10,000	\$10,000

► **Adjust nongeneral fund appropriation for student financial assistance**

Adjusts the appropriation consistent with the provisions of the Tuition Moderation Incentive Program which allowed institutions to raise additional tuition dedicated to student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$88,959	\$88,959

► **Reduce nongeneral fund appropriation to reflect tuition and fee collections**

Reduces the appropriation for instructional programs to more accurately align actual resources anticipated for FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,500,000)	(\$1,500,000)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$799,869)	(\$3,370,052)

► **Provide additional funding for Manufacturing Engineering and Logistics Technology**

Provides additional funding for Manufacturing Engineering and Logistics Technology in support of the Commonwealth Center for Advanced Manufacturing and related research.

	FY 2011	FY 2012
General Fund	\$300,000	\$300,000

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,314,396	\$0

Recommended Capital Budget Addenda

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with the multipurpose center. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,000,000	\$0

VSU Cooperative Extension and Agricultural Research Services

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,459,525	\$4,049,546	\$5,566,523
2008	\$4,522,430	\$4,051,166	\$5,566,523
2009	\$4,758,619	\$5,064,095	\$5,948,390
2010	\$4,752,034	\$5,064,095	\$5,161,438
2011 Base	\$4,752,034	\$5,064,095	\$5,161,438
2011 Addenda	(\$88,627)	\$140,205	(\$62,879)
2011 TOTAL	\$4,663,407	\$5,204,300	\$5,098,559
2012 Base	\$4,752,034	\$5,064,095	\$5,161,438
2012 Addenda	(\$171,363)	\$0	(\$62,879)
2012 TOTAL	\$4,580,671	\$5,064,095	\$5,098,559

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	31.75	52.00	83.75
2008	31.75	52.00	83.75
2009	30.75	52.00	82.75
2010	30.75	52.00	82.75
2011 Base	30.75	52.00	82.75
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	30.75	52.00	82.75
2012 Base	30.75	52.00	82.75
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	30.75	52.00	82.75

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$62,879)	(\$62,879)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$25,748)	(\$108,484)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$140,205	\$0

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$31,533)	(\$31,533)

Frontier Culture Museum of Virginia

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 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,696,196	\$418,580	\$1,426,163
2008	\$1,720,409	\$418,580	\$1,426,163
2009	\$1,539,920	\$446,293	\$1,578,007
2010	\$1,535,892	\$446,293	\$1,620,566
2011 Base	\$1,535,892	\$446,293	\$1,620,566
2011 Addenda	(\$181,969)	\$90,000	(\$150,436)
2011 TOTAL	\$1,353,923	\$536,293	\$1,470,130
2012 Base	\$1,535,892	\$446,293	\$1,620,566
2012 Addenda	(\$181,969)	\$90,000	(\$150,436)
2012 TOTAL	\$1,353,923	\$536,293	\$1,470,130

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	25.50	15.00	40.50
2008	25.50	15.00	40.50
2009	25.50	15.00	40.50
2010	25.50	15.00	40.50
2011 Base	25.50	15.00	40.50
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	22.50	15.00	37.50
2012 Base	25.50	15.00	40.50
2012 Addenda	-3.00	0.00	-3.00
2012 TOTAL	22.50	15.00	37.50

Recommended Operating Budget Addenda

► **Transfer of special revenue and staff reductions**

Utilizes nongeneral fund revenue to supplant payroll, eliminates wage hours, reduces wage hours for the up-keep of the museum grounds and special events, and reduces marketing budget. Includes three general fund position layoffs.

	FY 2011	FY 2012
General Fund	(\$150,436)	(\$150,436)
Nongeneral Fund	\$90,000	\$90,000
Authorized Positions	(3.00)	(3.00)

Gunston Hall

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$636,438	\$349,589	\$698,454
2008	\$735,585	\$349,589	\$698,454
2009	\$558,436	\$359,103	\$735,038
2010	\$548,749	\$232,949	\$541,979
2011 Base	\$548,749	\$232,949	\$541,979
2011 Addenda	(\$59,710)	\$31,750	(\$5,196)
2011 TOTAL	\$489,039	\$264,699	\$536,783
2012 Base	\$548,749	\$232,949	\$541,979
2012 Addenda	(\$59,710)	\$31,750	(\$5,196)
2012 TOTAL	\$489,039	\$264,699	\$536,783

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	8.00	3.00	11.00
2008	8.00	3.00	11.00
2009	8.00	3.00	11.00
2010	8.00	3.00	11.00
2011 Base	8.00	3.00	11.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	8.00	3.00	11.00
2012 Base	8.00	3.00	11.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	8.00	3.00	11.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,372)	(\$5,372)

► **Reduce gasoline and diesel fuel usage**

Reduces usage of gasoline and diesel fuel in maintaining of gardens and grounds.

	FY 2011	FY 2012
General Fund	(\$1,550)	(\$1,550)

► **Reduce or defer facility maintenance and repair**

Defers plant repair and maintenance projects.

	FY 2011	FY 2012
General Fund	(\$3,538)	(\$3,538)

► **Eliminate historic animal program**

Eliminates funding for the historic animal program.

	FY 2011	FY 2012
General Fund	(\$5,000)	(\$5,000)

► **Reduce energy/utility usage**

Reduces usage of propane and electricity by greater control of heating and cooling of facilities.

	FY 2011	FY 2012
General Fund	(\$12,500)	(\$12,500)

► **Increase admission fees**

Increases admission fees to the general public.

	FY 2011	FY 2012
General Fund	(\$30,000)	(\$30,000)
Nongeneral Fund	\$30,000	\$30,000

► **Increase revenue by selling hay crop**

Sells hay crop previously used to support historic animal program.

	FY 2011	FY 2012
General Fund	(\$1,750)	(\$1,750)
Nongeneral Fund	\$1,750	\$1,750

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States through the convergence of Native American, European, and African cultures and the enduring legacies bequeathed to the nation.

Key Objectives and Performance Measures

➔ **We will extend Outreach education programs to serve 86,800 students in Virginia school districts each year of the 2010 - 2012 biennium.**

Number of students served by Outreach Education programs in each fiscal year of the 2010-2012 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$11,487,295	\$7,364,203	\$10,079,087
2008	\$10,251,007	\$7,860,945	\$10,079,087
2009	\$7,607,102	\$8,346,487	\$9,923,461
2010	\$7,584,459	\$8,481,847	\$10,821,698
2011 Base	\$7,584,459	\$8,481,847	\$10,821,698
2011 Addenda	(\$1,406,122)	\$204,751	(\$692,926)
2011 TOTAL	\$6,178,337	\$8,686,598	\$10,128,772
2012 Base	\$7,584,459	\$8,481,847	\$10,821,698
2012 Addenda	(\$1,406,122)	\$204,751	(\$692,926)
2012 TOTAL	\$6,178,337	\$8,686,598	\$10,128,772

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	136.00	81.00	217.00
2008	136.00	81.00	217.00
2009	107.00	83.00	190.00
2010	107.00	83.00	190.00
2011 Base	107.00	83.00	190.00
2011 Addenda	-12.00	2.00	-10.00
2011 TOTAL	95.00	85.00	180.00
2012 Base	107.00	83.00	190.00
2012 Addenda	-12.00	2.00	-10.00
2012 TOTAL	95.00	85.00	180.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,332,374	\$174,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$318,180)	(\$318,180)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,000	\$2,000

► **Limit outreach education**

Lowers staffing levels for outreach programming to Virginia school districts.

	FY 2011	FY 2012
General Fund	(\$105,092)	(\$105,092)
Authorized Positions	(4.00)	(4.00)

► **Supplant general fund with nongeneral fund sources**

Replaces general fund expenditures with nongeneral fund support, including cost of one classified position.

	FY 2011	FY 2012
General Fund	(\$347,299)	(\$347,299)
Nongeneral Fund	\$347,299	\$347,299

► **Reduce discretionary expenses**

Defers capital outlays and maintenance and reduces supplies, travel, printing, postage, media, and other services.

	FY 2011	FY 2012
General Fund	(\$221,106)	(\$221,106)

► **Reduce foundation staffing levels**

Continues the examination of organizational structure, reduces staffing levels in response to economic driven visitation levels, and reduces programming service options for public and school audiences.

	FY 2011	FY 2012
General Fund	(\$356,472)	(\$356,472)
Nongeneral Fund	(\$142,548)	(\$142,548)
Authorized Positions	(6.00)	(6.00)

► **Invest in conservation initiatives**

Continues investment in projects to reduce energy, utility, and consumable supplies.

	FY 2011	FY 2012
General Fund	(\$59,973)	(\$59,973)

Recommended Capital Budget Addenda

► **Construct Jamestown Settlement Legacy Walkway - II**

Provides funding to expand the existing Jamestown Legacy Walkway providing additional visitor way finding and visit options, paved areas for tenting / group activities, additional landscaping, lighting for evening events, outdoor electricity and potable water stations. This project will be funded with private funds.

	FY 2011	FY 2012
Nongeneral Fund	\$174,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Yorktown Museum. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,332,374	\$0

The Library of Virginia

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 preserve manuscript, printed, and electronic materials related to Virginia's history and culture.

➔ **We will provide in-building and remote access to the Library's collections. (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 educational and outreach activities for citizens of the Commonwealth

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$31,060,188	\$9,906,489	\$10,907,405
2008	\$31,146,113	\$9,956,489	\$10,919,393
2009	\$30,294,030	\$10,274,781	\$12,031,055
2010	\$30,409,896	\$10,274,781	\$12,256,951
2011 Base	\$30,409,896	\$10,274,781	\$12,256,951
2011 Addenda	(\$2,734,337)	\$186,094	(\$536,447)
2011 TOTAL	\$27,675,559	\$10,460,875	\$11,720,504
2012 Base	\$30,409,896	\$10,274,781	\$12,256,951
2012 Addenda	(\$3,271,337)	\$177,566	(\$544,975)
2012 TOTAL	\$27,138,559	\$10,452,347	\$11,711,976

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	145.00	59.00	204.00
2008	145.00	59.00	204.00
2009	145.00	63.00	208.00
2010	145.00	63.00	208.00
2011 Base	145.00	63.00	208.00
2011 Addenda	-8.00	0.00	-8.00
2011 TOTAL	137.00	63.00	200.00
2012 Base	145.00	63.00	208.00
2012 Addenda	-8.00	0.00	-8.00
2012 TOTAL	137.00	63.00	200.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$266,143)	(\$266,143)

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$19,103	\$19,103

► **Reduce funding for acquisitions**

Reduces funding for the purchase of books, journals, and other library materials.

	FY 2011	FY 2012
General Fund	(\$111,774)	(\$111,774)

► **Supplant general fund reductions with nongeneral funds through layoffs**

Lays off two nongeneral fund positions and transfers general fund employees into nongeneral fund positions.

	FY 2011	FY 2012
General Fund	(\$112,491)	(\$112,491)
Nongeneral Fund	\$36,094	\$27,566
Authorized Positions	(2.00)	(2.00)

► **Reduce personnel costs through turnover and vacancy**

Achieves savings through attrition and retirements.

	FY 2011	FY 2012
General Fund	(\$203,689)	(\$203,689)

► **Reduce State Aid for Public Libraries**

Reduces state aid to public libraries by 10 percent.

	FY 2011	FY 2012
General Fund	(\$1,737,863)	(\$1,737,863)

► **Supplant general fund reductions with nongeneral funds for microfilm preservation**

Supplants general fund support with nongeneral funds for the preservation and microfilming of historical documents.

	FY 2011	FY 2012
General Fund	(\$80,000)	(\$80,000)
Nongeneral Fund	\$80,000	\$80,000

► **Continue reduction of general fund positions**

Continues elimination of wage positions and six general fund positions based on retirements and attrition. The areas affected include finance and administration, record archival, and library development and network services which assist the local public library system.

	FY 2011	FY 2012
General Fund	(\$123,480)	(\$123,480)
Authorized Positions	(6.00)	(6.00)

► **Reduce new funding for preserving electronic records**

Reduces funding available for the preservation of electronic records.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)

► **Supplant general fund reductions with nongeneral funds for conservation and preservation of books and library material**

Supplants general fund support for the conservation and preservation of books and library materials with nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$70,000)	(\$70,000)
Nongeneral Fund	\$70,000	\$70,000

► **Reduce travel, supplies, and equipment purchases**

Limits equipment purchases to emergency procurements or replacements. Further reduces travel and purchases of supplies in all library programs.

	FY 2011	FY 2012
General Fund	(\$23,000)	(\$23,000)

► **Eliminate services associated with daily operations**

Eliminates eight full time and wage support staff in all areas of the library.

	FY 2011	FY 2012
General Fund	\$0	(\$537,000)

The Science Museum of Virginia

The Science Museum of Virginia inspires Virginians to enrich their lives through science.

The Code of Virginia defines the purposes of the Science Museum:

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

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

Annual Attendance will increase by 2% over previous year.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$5,371,950	\$5,008,357	\$5,630,895
2008	\$5,500,479	\$5,008,357	\$5,754,479
2009	\$5,275,000	\$5,251,366	\$6,313,343
2010	\$5,286,618	\$5,251,366	\$6,313,346
2011 Base	\$5,286,618	\$5,251,366	\$6,313,346
2011 Addenda	(\$653,063)	\$1,000,000	(\$643,799)
2011 TOTAL	\$4,633,555	\$6,251,366	\$5,669,547
2012 Base	\$5,286,618	\$5,251,366	\$6,313,346
2012 Addenda	(\$653,063)	\$1,000,000	(\$643,799)
2012 TOTAL	\$4,633,555	\$6,251,366	\$5,669,547

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	49.50	52.50	102.00
2008	49.50	52.50	102.00
2009	45.50	52.50	98.00
2010	44.50	52.50	97.00
2011 Base	44.50	52.50	97.00
2011 Addenda	-5.00	0.00	-5.00
2011 TOTAL	39.50	52.50	92.00
2012 Base	44.50	52.50	97.00
2012 Addenda	-5.00	0.00	-5.00
2012 TOTAL	39.50	52.50	92.00

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$6,000,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$138,223)	(\$138,223)

► **Increase nongeneral fund appropriation for the receipt of federal grants**

Increases nongeneral fund appropriation to account for the receipt of federal math and science grants, climate change grants, and federal green project funding including installation of green roof and non-porous concrete.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,000,000	\$1,000,000

► **Adjusts for vacant maintenance position**

Adjusts agency position levels to properly account for the removal of one vacant maintenance position.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$63,000)	(\$63,000)
Authorized Positions	(1.00)	(1.00)

► **Eliminate educational services and programs**

Eliminates informal science education services and programs. Reductions include a combination of staff layoffs, attrition, and leaving several positions vacant.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$451,840)	(\$451,840)
Authorized Positions	(4.00)	(4.00)

Recommended Capital Budget Addenda

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the Construction of Belmont Bay Science Center. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$6,000,000	\$0

Virginia Commission for the Arts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,873,428	\$577,700	\$306,928
2008	\$6,373,970	\$577,700	\$306,928
2009	\$5,289,724	\$820,373	\$340,592
2010	\$5,288,410	\$820,373	\$361,300
2011 Base	\$5,288,410	\$820,373	\$361,300
2011 Addenda	(\$823,924)	\$43,000	(\$4,487)
2011 TOTAL	\$4,464,486	\$863,373	\$356,813
2012 Base	\$5,288,410	\$820,373	\$361,300
2012 Addenda	(\$823,924)	\$43,000	(\$4,487)
2012 TOTAL	\$4,464,486	\$863,373	\$356,813

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	5.00	0.00	5.00
2008	5.00	0.00	5.00
2009	5.00	0.00	5.00
2010	5.00	0.00	5.00
2011 Base	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	5.00	0.00	5.00
2012 Base	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	5.00	0.00	5.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$37,088)	(\$37,088)

► **Provide appropriation for the Virginia Arts Foundation program**

Provides appropriation to the Virginia Commission for the Arts for the income tax check off funding and the sale of license plates.

	FY 2011	FY 2012
Nongeneral Fund	\$35,000	\$35,000

► **Adjust operating plan**

Corrects operating plan and transfers revenues into the correct program.

► **Increase appropriation for federal grant programs**

Provides additional appropriation for revenues received through the National Endowment for the Arts and other federal programs.

	FY 2011	FY 2012
Nongeneral Fund	\$8,000	\$8,000

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$770	\$770

► **Reduce funding to community art organizations or individuals for art/music programs**

Generates savings through the reduction of the amount of grant funding awarded to Virginia arts organizations and schools.

	FY 2011	FY 2012
General Fund	(\$787,606)	(\$787,606)

Virginia Museum of Fine Arts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$8,174,477	\$8,592,709	\$8,713,514
2008	\$9,093,369	\$9,107,709	\$8,619,514
2009	\$8,860,766	\$10,734,570	\$10,004,709
2010	\$11,252,169	\$10,817,530	\$11,257,540
2011 Base	\$11,252,169	\$10,817,530	\$11,257,540
2011 Addenda	(\$1,320,868)	\$1,642,346	(\$541,807)
2011 TOTAL	\$9,931,301	\$12,459,876	\$10,715,733
2012 Base	\$11,252,169	\$10,817,530	\$11,257,540
2012 Addenda	(\$1,320,868)	\$2,185,865	(\$98,288)
2012 TOTAL	\$9,931,301	\$13,003,395	\$11,159,252

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	106.50	53.00	159.50
2008	112.50	53.00	165.50
2009	121.50	58.00	179.50
2010	133.50	58.00	191.50
2011 Base	133.50	58.00	191.50
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	130.50	58.00	188.50
2012 Base	133.50	58.00	191.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	133.50	58.00	191.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$235,003)	(\$235,003)

▶ **Provide nongeneral fund appropriation authority to reflect additional earned income**

Increases the appropriation to reflect a projected increase in earned revenues generated from the opening of the new museum wing.

	FY 2011	FY 2012
Nongeneral Fund	\$1,000,000	\$1,100,000

▶ **Reduce personnel costs**

Reduces personnel costs through institutional reorganization and reductions in hours of work.

	FY 2011	FY 2012
General Fund	(\$443,519)	\$0
Authorized Positions	(3.00)	0.00

▶ **Supplant general fund reductions with increased nongeneral funds**

Supplants general fund reductions with nongeneral revenues generated primarily from increased admissions, memberships, food services and special events after the new museum wing is open to the public.

	FY 2011	FY 2012
General Fund	(\$642,346)	(\$1,085,865)
Nongeneral Fund	\$642,346	\$1,085,865

Eastern Virginia Medical School

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.

We will strive to improve the health of our communities and to be recognized as a national center of intellectual and clinical strength in medicine.

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$18,189,353	\$1,200,000	\$0
2008	\$18,478,313	\$1,200,000	\$0
2009	\$16,624,658	\$0	\$0
2010	\$16,779,888	\$0	\$0
2011 Base	\$16,779,888	\$0	\$0
2011 Addenda	(\$102,379)	\$0	\$0
2011 TOTAL	\$16,677,509	\$0	\$0
2012 Base	\$16,779,888	\$0	\$0
2012 Addenda	(\$102,379)	\$0	\$0
2012 TOTAL	\$16,677,509	\$0	\$0

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce funding for the Area Health Education Center**

Reduces discretionary expenses (travel) associated with the Area Health Education Center. In addition, attempts to secure additional external funding for telemedicine broadcasts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$11,144)	(\$11,144)

► **Supplant general fund reductions with nongeneral funds for state research**

Supplants general fund reductions by securing additional external grant and contract funding to support modeling and simulation research activities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$71,719)	(\$71,719)

► **Supplant general fund reductions with nongeneral funds**

Offsets general fund reductions with clinical earnings to support graduate family practice programs. In addition, there could be reductions in residencies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$127,437)	(\$127,437)

► **Reduce undergraduate medical education**

Achieves administrative efficiencies in the medical school's instruction program by increasing class sizes and reducing spending on discretionary expenses (such as supplies, travel, contractual services).

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$460,989)	(\$460,989)

► **Provide funding to support financial aid for in-state undergraduate students**

Provides funding to support financial assistance for in-state undergraduate medical and health professions students.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$568,910	\$568,910

New College Institute

New College Institute (NCI) provides residents of the Martinsville – Henry County area and Southern Virginia with access to bachelor's degree-completion programs and graduate degree programs through partnerships with Virginia's colleges and universities. NCI works to create a college-going culture through outreach activities in the region it serves.

Key Objectives and Performance Measures

➔ **Increase enrollment in NCI's degree-completion programs.**

Number of outreach projects sponsored annually

➔ **We will offer degree programs beyond the associate degree level to local residents and, through videoconferencing, to sites throughout the Commonwealth.**

We will increase the enrollment in our academic programs by 5 percent each year.

➔ **We will work toward developing a culture in the area that values education and in which students understand that higher education is available to them.**

Increase each year the number of contacts made (to students, families, etc.) by its Outreach Educators.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$1,250,000	\$1,250,000	\$0
2008	\$1,250,000	\$1,250,000	\$0
2009	\$1,373,809	\$1,251,217	\$22,487
2010	\$1,623,809	\$1,251,217	\$1,044,865
2011 Base	\$1,623,809	\$1,251,217	\$1,044,865
2011 Addenda	(\$159,702)	(\$151,571)	(\$11,203)
2011 TOTAL	\$1,464,107	\$1,099,646	\$1,033,662
2012 Base	\$1,623,809	\$1,251,217	\$1,044,865
2012 Addenda	(\$159,702)	(\$151,771)	(\$11,203)
2012 TOTAL	\$1,464,107	\$1,099,446	\$1,033,662

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	8.00	0.00	8.00
2009	9.50	0.00	9.50
2010	11.00	0.00	11.00
2011 Base	11.00	0.00	11.00
2011 Addenda	0.00	2.00	2.00
2011 TOTAL	11.00	2.00	13.00
2012 Base	11.00	0.00	11.00
2012 Addenda	0.00	2.00	2.00
2012 TOTAL	11.00	2.00	13.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$10,913)	(\$10,913)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$2,782	\$2,782

► **Adjust operating plan**

Corrects operating plan and transfers revenues into the correct program.

► **Increase position level**

Provides an increase in nongeneral fund positions.

	<u>FY 2011</u>	<u>FY 2012</u>
Authorized Positions	2.00	2.00

► **Reduce expenditures for recruiting events**

Reduces the amount of funds used to sponsor on-campus recruiting events.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Delay administrative equipment replacement**

Reduces funding for the replacement of office equipment.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Reduce advertising expenditures**

Reduces funds utilized in the recruitment of new students.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)
Nongeneral Fund	(\$20,000)	(\$20,000)

► **Reduce administrative operating costs**

Reduces printing cost by using web-based systems and other electronic methods to transmit information.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$10,000)	(\$10,000)
Nongeneral Fund	(\$10,000)	(\$10,000)

► **Delay classroom equipment replacement**

Reduces funding for the purchase of classroom equipment.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Eliminate funding for promotional items**

Reduces spending for branded promotional items used in recruiting students and advertising the Institute's programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Reduce or eliminate academic programs**

Reduces the amount of academic programs offered to students.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$96,571)	(\$96,571)
Nongeneral Fund	(\$96,571)	(\$96,771)

► **Reduce funding for tuition reimbursement**

Reduces the amount of funding available for employee tuition assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

Institute for Advanced Learning and Research

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southern Virginia's economic prosperity.

Key Objectives and Performance Measures

► **We will revitalize the economy of Southern Virginia through innovative technologies and strategic partnerships.**

We will develop and implement bio-based energy and other emerging alternative energy strategies that can enhance economic revitalization in Southern Virginia by increasing the number of commercial ventures by 33.3% by 2012.

We will develop & implement bio-based energy & other emerging alternative energy strategies that can enhance economic revitalization by increasing the number of new jobs created because of the Sustainable Energy Technology Center by 10% in 2012.

We will support research and development of novel and enhanced plant materials that have commercial relevance and value by increasing research and development expenditures in horticulture and forestry products by 10% by 2012.

We will support research and development of novel and enhanced plant materials that have commercial relevance and value by increasing research and development expenditures in horticulture and forestry products by 10% by 2012.

➤ We will advance and expand Science, Technology, Engineering and Math (STEM) educational opportunities for Southern Virginia.

We will increase the number of Science, Technology, Engineering and Math (STEM) programs, courses and workshops offered by 10% by 2012.

We will increase the number of STEM participants by 10% by 2012.

➤ We will support and facilitate research, conferencing services and educational programs by creating and maintaining an energy-efficient campus.

We will measure the cost of energy consumption throughout the fiscal year to validate the creation and maintenance of an energy-efficient campus as evidenced by a 10% decrease in overall energy costs by 2012.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$5,967,293	\$0	\$0
2008	\$6,221,656	\$0	\$0
2009	\$5,612,027	\$0	\$0
2010	\$6,144,538	\$0	\$0
2011 Base	\$6,144,538	\$0	\$0
2011 Addenda	(\$619,477)	\$0	\$0
2011 TOTAL	\$5,525,061	\$0	\$0
2012 Base	\$6,144,538	\$0	\$0
2012 Addenda	(\$619,477)	\$0	\$0
2012 TOTAL	\$5,525,061	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

➤ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,581)	(\$5,581)

➤ Reduce research building lease

Terminates existing research property lease and revises the current use of space by programs.

	FY 2011	FY 2012
General Fund	(\$190,500)	(\$254,000)

➤ Reduce research program

Reduces expenditures of research programs. Areas impacted will include research and development, staffing and assistance provided to governments and industry.

	FY 2011	FY 2012
General Fund	(\$246,964)	(\$220,525)

➤ Defer discretionary spending

Defers discretionary spending throughout the agency. Examples of reductions will include the elimination of memberships, consumables purchases and restrictions on travel.

	FY 2011	FY 2012
General Fund	(\$176,432)	(\$139,371)

Roanoke Higher Education Authority

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,287,000	\$0	\$0
2008	\$1,287,000	\$0	\$0
2009	\$1,186,551	\$0	\$0
2010	\$1,246,551	\$0	\$0
2011 Base	\$1,246,551	\$0	\$0
2011 Addenda	(\$124,655)	\$0	\$0
2011 TOTAL	\$1,121,896	\$0	\$0
2012 Base	\$1,246,551	\$0	\$0
2012 Addenda	(\$124,655)	\$0	\$0
2012 TOTAL	\$1,121,896	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce marketing, advertising, and student outreach expenses**

Utilizes alternate styles and mediums to reduce publication and advertising costs.

	FY 2011	FY 2012
General Fund	(\$12,500)	(\$12,500)

► **Reduce building operating costs**

Reduces operating expenses by ceasing operations on Sunday. Related building expenses such as security and utilities will be reduced.

	FY 2011	FY 2012
General Fund	(\$6,000)	(\$6,000)

► **Reduce employee travel and training costs**

Reduces expenditures for training and travel to only mandatory, mission-critical events.

	FY 2011	FY 2012
General Fund	(\$3,200)	(\$3,200)

► **Reduce spending on office supplies and postage**

Reduces spending on office supplies and postage by cost saving activities such as reducing size/type of mailings.

	FY 2011	FY 2012
General Fund	(\$2,000)	(\$700)

► **Reduce meeting related expenses**

Reduces expenses by decreasing the number of meetings and related costs.

	FY 2011	FY 2012
General Fund	(\$3,000)	(\$3,000)

► **Reduce future marketing, advertising, and student outreach expenses through redesign of web site**

Captures future savings through the enhanced use of technology to promote the education center.

	FY 2011	FY 2012
General Fund	(\$23,000)	(\$23,000)

► **Reduce career center initiative and spending including elimination of a position**

Reduces the amount of job reference material available to the education center patrons and eliminates the position supporting this function.

	FY 2011	FY 2012
General Fund	(\$62,127)	(\$63,427)

► **Reduce wage and salary expenses**

Eliminates part-time positions and capture savings through turnover and vacancy.

	FY 2011	FY 2012
General Fund	(\$12,828)	(\$12,828)

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia economically, culturally and socially by providing its citizens affordable and accessible educational opportunities 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 enrolled in GED programs, associate, bachelor, master, Ph.D. degrees and career studies certificate programs**

Number of students enrolled in for-credit courses in Center-based post-secondary educational programs, including General Educational Development (GED), Associate, Bachelor, Masters, Doctoral level programs and Career Studies Certificate programs.

➔ **We will work collaboratively with 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.**

Increase the number of students participating in PreK-12 Science, Technology, Engineering and Math (STEM) programs to 500 by 6/30/2012.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,371,765	\$400,000	\$504,022
2008	\$1,433,476	\$400,000	\$504,022
2009	\$1,747,499	\$410,412	\$863,948
2010	\$2,143,665	\$1,070,412	\$1,868,348
2011 Base	\$2,143,665	\$1,070,412	\$1,868,348
2011 Addenda	(\$213,022)	\$0	(\$32,353)
2011 TOTAL	\$1,930,643	\$1,070,412	\$1,835,995
2012 Base	\$2,143,665	\$1,070,412	\$1,868,348
2012 Addenda	(\$213,022)	\$0	(\$32,353)
2012 TOTAL	\$1,930,643	\$1,070,412	\$1,835,995

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	13.00	4.00	17.00
2008	13.00	4.00	17.00
2009	15.80	4.00	19.80
2010	15.80	13.00	28.80
2011 Base	15.80	13.00	28.80
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	14.80	13.00	27.80
2012 Base	15.80	13.00	28.80
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	14.80	13.00	27.80

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$16,912)	(\$16,912)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$16,565	\$16,565

► **Reduce work week hours**

Reduces all full-time positions to a 38-hour work week.

	FY 2011	FY 2012
General Fund	(\$45,675)	(\$45,675)

► **Reduce Center's operating hours**

Reduces the facility's hours of operation by closing Friday at 5:00 pm, remaining closed on Saturday, and not opening until 10:00 am Monday through Friday.

	FY 2011	FY 2012
General Fund	(\$38,000)	(\$38,000)

► **Eliminate a full-time position**

Eliminates a full-time administrative position.

	FY 2011	FY 2012
General Fund	(\$55,000)	(\$55,000)
Authorized Positions	(1.00)	(1.00)

► **Continue use of part-time employees**

Continues use of part-time staff despite funding provided for a full-time position.

	FY 2011	FY 2012
General Fund	(\$24,000)	(\$24,000)

► **Reduce discretionary expenditures**

Reduces expenditures in the operating budget in such areas as advertising, equipment, and travel.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

Southwest Virginia Higher Education Center

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.

Key Objectives and Performance Measures

➤ **Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.**

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.**

Increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,015,067	\$4,293,940	\$982,903
2008	\$2,015,838	\$4,313,940	\$982,903
2009	\$1,939,493	\$7,185,564	\$1,738,950
2010	\$2,016,079	\$7,185,564	\$1,939,220
2011 Base	\$2,016,079	\$7,185,564	\$1,939,220
2011 Addenda	(\$211,160)	\$0	(\$58,878)
2011 TOTAL	\$1,804,919	\$7,185,564	\$1,880,342
2012 Base	\$2,016,079	\$7,185,564	\$1,939,220
2012 Addenda	(\$211,160)	\$0	(\$58,878)
2012 TOTAL	\$1,804,919	\$7,185,564	\$1,880,342

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	17.00	4.00	21.00
2008	29.00	4.00	33.00
2009	29.00	4.00	33.00
2010	29.00	4.00	33.00
2011 Base	29.00	4.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	29.00	4.00	33.00
2012 Base	29.00	4.00	33.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	29.00	4.00	33.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$10,614)	(\$10,614)

► **Reduce personnel costs**

Splits the salary and benefits and duties of one database/web developer position between the center and Southwest Virginia Education and Training Network.

	FY 2011	FY 2012
General Fund	(\$33,264)	(\$33,264)

► **Reduce expenses for supplies and equipment**

Reduces consumption of expendable office and instructional supplies and equipment by encouraging electronic efficiencies and recycling efforts.

	FY 2011	FY 2012
General Fund	(\$40,000)	(\$40,000)

► **Eliminate support of International Business Program**

Eliminates general fund dollars supporting the International Business Education Program.

	FY 2011	FY 2012
General Fund	(\$4,282)	(\$4,282)

► **Market the center more cost efficiently**

Reduces the amount of funds spent on external marketing by producing more of its own marketing materials and providing more information and customer services on the center's web site.

	FY 2011	FY 2012
General Fund	(\$40,000)	(\$40,000)

► **Reduce overtime costs**

Reduces overtime hours of all staff.

	FY 2011	FY 2012
General Fund	(\$15,000)	(\$15,000)

► **Reduce program support**

Reduces incentive grants that enable colleges and universities to develop and deliver off-campus courses, degree programs, and workforce training programs in Southwest Virginia.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Reduce travel expenses**

Utilizes e-training and videoconferencing to reduce travel expenses.

	FY 2011	FY 2012
General Fund	(\$18,000)	(\$18,000)

Jefferson Science Associates, LLC

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 explores and develops core technologies for the economic benefit of the Commonwealth.

Key Objectives and Performance Measures

► **We will make Jefferson Lab available to Virginia universities for high-profile experiments and applications development, and increase Virginia university participation in emerging research areas such as medical imaging and nanotechnology.**

Percentage of participation by Virginia university faculty and students in research at Jefferson Lab

► **We will increase the total funding for the support of basic and applied research by leveraging state funds from all other non-state sources by a factor of 90 or greater.**

Ratio of federal/private matching funds to state-provided funds

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,082,238	\$0	\$0
2008	\$1,582,238	\$0	\$0
2009	\$1,277,657	\$0	\$0
2010	\$1,277,657	\$0	\$0
2011 Base	\$1,277,657	\$0	\$0
2011 Addenda	(\$127,766)	\$0	\$0
2011 TOTAL	\$1,149,891	\$0	\$0
2012 Base	\$1,277,657	\$0	\$0
2012 Addenda	(\$127,766)	\$0	\$0
2012 TOTAL	\$1,149,891	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce research and development**

Reduces general fund support for research and development being conducted at Jefferson Lab by faculty and students of Virginia's research universities.

	FY 2011	FY 2012
General Fund	(\$127,766)	(\$127,766)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$5,300,000	\$0	\$0
2008	\$5,300,000	\$0	\$0
2009	\$2,600,000	\$0	\$0
2010	\$6,600,000	\$0	\$0
2011 Base	\$6,600,000	\$0	\$0
2011 Addenda	(\$3,090,000)	\$0	\$0
2011 TOTAL	\$3,510,000	\$0	\$0
2012 Base	\$6,600,000	\$0	\$0
2012 Addenda	(\$6,090,000)	\$0	\$0
2012 TOTAL	\$510,000	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	100.00	100.00	200.00
2008	100.00	100.00	200.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce support for Jefferson Science Associates, LLC**

Reduces FY 2011 funding to Jefferson Lab by half to address the remaining \$3.0 million Commonwealth obligation toward \$310 million in leveraged federal support. For FY 2012, eliminates all of the funding provided for this purpose.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,000,000)	(\$6,000,000)

► **Reduce research support for Hampton University**

Reduces support to the Hampton University Foundation for construction of the institution's' new proton cancer center, leaving \$510,000 in funding each year.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$90,000)	(\$90,000)