

OFFICE OF EDUCATION

The Honorable Javaid Siddiqi, Secretary of Education



The Secretary of Education assists the Governor in the development and implementation of the state's education policy.

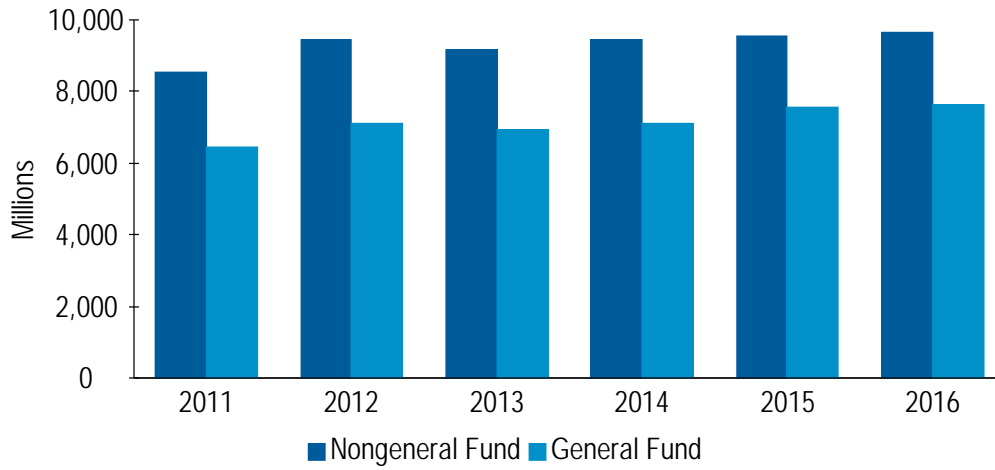
The education secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.

Please note that the Opportunity Education Institution was newly established by the 2013 General Assembly to provide direct oversight over local public schools that have been denied accreditation for two consecutive years, with the goal of improving the educational opportunities of the children attending these schools and helping the schools to achieve accreditation.

Office of Education Includes:

Secretary of Education	Virginia Community College System
Department of Education, Central Office Operations	Virginia Military Institute
Direct Aid to Public Education	Virginia Polytechnic Institute and State University
Opportunity Educational Institution	Virginia Cooperative Extension and Agricultural Experiment Station
Virginia School for the Deaf and the Blind	Virginia State University
State Council of Higher Education for Virginia	Cooperative Extension and Agricultural Research Services
Christopher Newport University	Frontier Culture Museum of Virginia
The College of William and Mary in Virginia	Gunston Hall
Richard Bland College	Jamestown-Yorktown Foundation
Virginia Institute of Marine Science	The Library Of Virginia
George Mason University	The Science Museum of Virginia
James Madison University	Virginia Commission for the Arts
Longwood University	Virginia Museum of Fine Arts
Norfolk State University	Eastern Virginia Medical School
Old Dominion University	New College Institute
Radford University	Institute for Advanced Learning and Research
University of Mary Washington	Roanoke Higher Education Authority
University of Virginia	Southern Virginia Higher Education Center
University of Virginia Medical Center	Southwest Virginia Higher Education Center
University of Virginia's College at Wise	Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC
Virginia Commonwealth University	

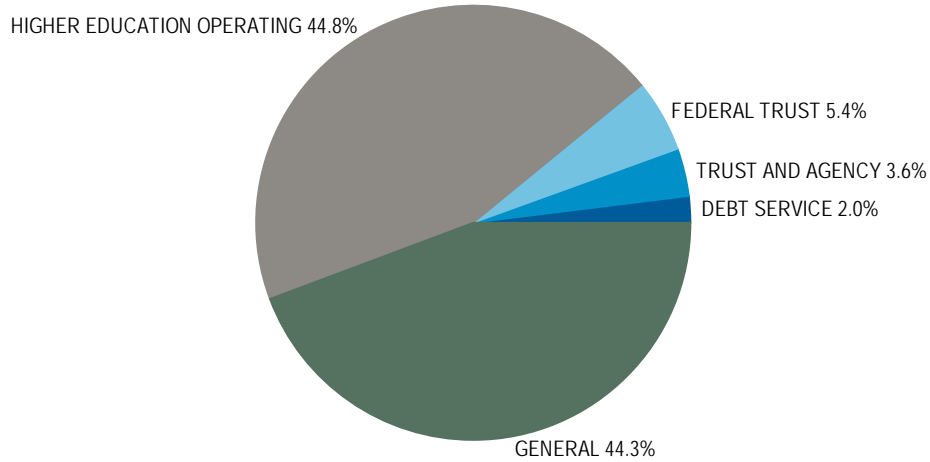
Office of Education Operating Budget History



Financing of the Office of Education*

Based on 2014-2016 Proposed Operating Budget

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



Secretary of Education

The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, the state-supported museums.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,738,220	\$ 0	\$ 533,255
2012 Appropriation	\$ 4,804,349	\$ 0	\$ 533,255
2013 Appropriation	\$ 1,206,508	\$ 0	\$ 525,790
2014 Appropriation	\$ 1,207,073	\$ 0	\$ 525,798
2015 Base Budget	\$ 1,207,073	\$ 0	\$ 525,798
2015 Addenda	\$ 26,401	\$ 0	\$ 24,834
2015 Total	\$ 1,233,474	\$ 0	\$ 550,632
2016 Base Budget	\$ 1,207,073	\$ 0	\$ 525,798
2016 Addenda	\$ (572,777)	\$ 0	\$ 24,834
2016 Total	\$ 634,296	\$ 0	\$ 550,632

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 0
General Fund	\$ 24,834	\$ 24,834

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 119	\$ 119

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (19)	\$ (19)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 1,059	\$ 1,728

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 409	\$ 556

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (7)	\$ (1)

Recommended Savings Addenda

- **Reduce funding for College Partnership Laboratory Schools**

Reduces the funding provided to College Partnership Laboratory Schools by eliminating the funding provided in the second year of the biennium. An appropriation of \$600,000 remains in 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (600,000)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 49,883,183	\$ 45,077,378	\$ 19,879,856
2012 Appropriation	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Appropriation	\$ 51,178,037	\$ 42,557,083	\$ 18,751,416
2014 Appropriation	\$ 52,375,428	\$ 42,557,083	\$ 19,037,322
2015 Base Budget	\$ 52,375,428	\$ 42,557,083	\$ 19,037,322
2015 Addenda	\$ 1,838,466	\$ (6,215)	\$ 753,398
2015 Total	\$ 54,213,894	\$ 42,550,868	\$ 19,790,720
2016 Base Budget	\$ 52,375,428	\$ 42,557,083	\$ 19,037,322
2016 Addenda	\$ 1,955,389	\$ (5,841)	\$ 753,398
2016 Total	\$ 54,330,817	\$ 42,551,242	\$ 19,790,720

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	139.50	177.50	317.00
2012 Appropriation	136.00	178.50	314.50
2013 Appropriation	136.00	178.50	314.50
2014 Appropriation	136.00	178.50	314.50
2015 Base Budget	136.00	178.50	314.50
2015 Addenda	0.00	0.00	0.00
2015 Total	136.00	178.50	314.50
2016 Base Budget	136.00	178.50	314.50
2016 Addenda	0.00	0.00	0.00
2016 Total	136.00	178.50	314.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 611,223	\$ 611,223

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 533,674	\$ 533,674

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ (11)	\$ (11)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 8,405	\$ 71,274

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 123,270	\$ 156,462

- **Conform Neighborhood Assistance Act tax credit program budget language to Code of Virginia**

Aligns budget language with statutory changes made during the 2013 General Assembly Session.

- **Consolidate grant programs**

Combines grant programs to provide a single source for grants for extended learning time models as well as alternative instructional delivery or school governance models. A companion action is included in the Direct Aid to Public Education budget.

	FY 2015	FY 2016
General Fund	\$ (200,812)	\$ (200,812)

- **Expand positive behavioral interventions and supports initiative**

Provides additional funding for statewide training for public school teachers and administrators on the implementation of a positive behavioral interventions and supports program that reduces disruptive behavior in the classroom.

	FY 2015	FY 2016
General Fund	\$ 125,000	\$ 125,000

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 59,971	\$ 81,562

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (2,609)	\$ (2,452)
Nongeneral Fund	\$ (6,215)	\$ (5,841)

- **Increase funding for academic reviews**

Provides additional funding for the academic reviews the Department of Education is required to conduct on underperforming schools that are not fully accredited. With an increase in the number of schools that are accredited with warning or provisionally accredited, the cost for the reviews has increased.

	FY 2015	FY 2016
General Fund	\$ 309,680	\$ 309,680

- **Increase Funding for Early Reading Intervention Diagnostic (PALS)**

Provides funding to align the literacy assessment diagnostic tool with revisions to the English Standards of Learning. The requested funding will also provide support to teachers on how to coordinate assessment results with lesson plans.

	FY 2015	FY 2016
General Fund	\$ 104,752	\$ 89,652

- **Support for full implementation of the Virginia Center for Excellence in Teaching**

Provides the full annual cost of the center's residential summer professional development academies for exemplary teachers at George Mason University.

	FY 2015	FY 2016
General Fund	\$ 315,923	\$ 330,137

- **Transfer the Opportunity Educational Institution to a new agency code**

Moves funding previously appropriated to the Opportunity Educational Institution to a separate agency code established for the Institution.

	FY 2015	FY 2016
General Fund	\$ (150,000)	\$ (150,000)

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 Costs
2011 Appropriation	\$ 4,713,346,558	\$ 1,535,005,514	\$ 0
2012 Appropriation	\$ 4,891,155,762	\$ 1,440,475,628	\$ 0
2013 Appropriation	\$ 5,172,176,944	\$ 1,513,919,428	\$ 0
2014 Appropriation	\$ 5,342,473,570	\$ 1,472,363,713	\$ 0
2015 Base Budget	\$ 5,342,473,570	\$ 1,472,363,713	\$ 0
2015 Addenda	\$ 227,353,361	\$ 9,864,665	\$ 0
2015 Total	\$ 5,569,826,931	\$ 1,482,228,378	\$ 0
2016 Base Budget	\$ 5,342,473,570	\$ 1,472,363,713	\$ 0
2016 Addenda	\$ 272,957,123	\$ 13,251,112	\$ 0
2016 Total	\$ 5,615,430,693	\$ 1,485,614,825	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Adjust funding for group life and retiree health care credit rate changes**

Adjusts funding to support employer rate changes related to the Retiree Health Care Credit from 1.11 percent to 1.18 percent and the Group Life employer rate 0.48 percent to 0.53 percent.

	FY 2015	FY 2016
General Fund	\$ 3,523,209	\$ 3,543,785

- Adjust sales tax revenues for public education**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation. The amounts represent the net change in state funding, as required by the Basic Aid formula.

	FY 2015	FY 2016
General Fund	\$ 4,670,146	\$ 24,231,902

- Amend Project Discovery language**

Provides flexibility to distribute funding to community action agencies based on performance measures established by the Board of Directors of Project Discovery.

- Consolidate grant programs**

Combines grant programs to provide a single source for grants for extended learning time models as well as alternative instructional delivery or school governance models. A companion action is included in the Central Office Operations budget.

	FY 2015	FY 2016
General Fund	\$ 200,812	\$ 200,812

- Expand Communities in Schools to Petersburg**

Provides funding to establish a Communities in Schools affiliate in the Petersburg school division.

	FY 2015	FY 2016
General Fund	\$ 269,400	\$ 269,400

- Expand PluggedInVA Program**

Provides funding for 20 additional PluggedInVA grants to increase adult education opportunities.

	FY 2015	FY 2016
General Fund	\$ 235,125	\$ 235,125

- Expand positive behavioral interventions and supports initiative**

Expands the number of schools participating in training for public school teachers and administrators on implementation of a positive behavioral interventions and supports program that reduces disruptive behavior in the classroom.

	FY 2015	FY 2016
General Fund	\$ 256,960	\$ 256,960

- Expand the GReat Aspirations Scholarship Program (GRASP)**

Provides additional funding to the GReat Aspirations Scholarship Program (GRASP) to provide additional financial aid, scholarships and counseling to students and families in need.

	FY 2015	FY 2016
General Fund	\$ 187,500	\$ 187,500

- Provide grants for Teach for America teachers**

Provides funding for grants to localities who have signed contracts with Teach for America, a nationwide nonprofit organization focused on placing teachers in low-income areas. The grant funding will offset the fees charged to school divisions by Teach for America for each new hire.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000

- **Provide instructional specialists at underperforming schools**

Provides the state share of a reading or math specialist for schools that have been denied accreditation or have been accredited with warning for three consecutive years. The amount also includes funding for 20 schools accredited with warning for two consecutive years that have shown little or no improvement.

	FY 2015	FY 2016
General Fund	\$ 1,834,538	\$ 1,834,538

- **Provide Literary Fund loans for school construction**

Provides funding from the Literary Fund for direct loans for school construction by reducing the Literary Fund's contribution to teacher retirement.

	FY 2015	FY 2016
General Fund	\$ 10,000,000	\$ 10,000,000
Nongeneral Fund	\$ (10,000,000)	\$ (10,000,000)

- **Reduce teacher retirement contribution from the Literary Fund**

Reduces the teacher retirement contribution from the Literary Fund to match available resources.

	FY 2015	FY 2016
General Fund	\$ 18,135,335	\$ 14,748,888
Nongeneral Fund	\$ (18,135,335)	\$ (14,748,888)

- **Update composite index of local ability-to-pay**

Updates accounts in Direct Aid for Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.

	FY 2015	FY 2016
General Fund	\$ 18,283,509	\$ 18,529,229

- **Update costs for National Board Certification grants**

Updates the funding needed for National Board Certification grants based on the actual number of eligible teachers.

	FY 2015	FY 2016
General Fund	\$ 575,000	\$ 575,000

- **Update costs for supplemental education initiatives**

Updates the cost of financial assistance for supplemental education.

	FY 2015	FY 2016
General Fund	\$ (217,000)	\$ (217,000)

- **Update costs of categorical programs**

Adjusts funding for educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	FY 2015	FY 2016
General Fund	\$ (1,385,110)	\$ (729,409)

- **Update costs of incentive programs**

Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.

	FY 2015	FY 2016
General Fund	\$ (78,586,613)	\$ (70,422,230)

- **Update costs of the Standards of Quality (SOQ)**

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 do not reflect changes in policy.

	FY 2015	FY 2016
General Fund	\$ 277,335,931	\$ 297,937,474

- **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase in the estimate of Lottery proceeds.

	FY 2015	FY 2016
General Fund	\$ (38,000,000)	\$ (37,999,990)
Nongeneral Fund	\$ 38,000,000	\$ 38,000,000

- **Update retirement contribution rates for Standards of Quality related positions**

Adjusts the funds needed to support the employer rate change from 11.66 percent to 14.50 percent for the state share of contributions paid on behalf of public school teachers for retirement. This adjustment also includes a reduction from the employer rate change from 10.23 percent to 9.40 percent for the state share of contributions paid on behalf of non-professional support positions for retirement.

	FY 2015	FY 2016
General Fund	\$ 80,645,463	\$ 80,964,613

- **Update sales tax distribution for school-age population estimate for the new biennium**

Updates the sales tax distribution for the school-age population estimate for the new biennium.

	FY 2015	FY 2016
General Fund	\$ 1,405,944	\$ 1,405,958

Recommended Savings Addenda

• **Capture savings from nonparticipation in the Virginia Preschool Initiative**

Reduces funding appropriated to the Virginia Preschool Initiative to recover unclaimed funds from nonparticipating school divisions. This adjustment maintains the existing non-participation rate assumption of 25.43 percent.

	FY 2015	FY 2016
General Fund	\$ (24,198,595)	\$ (24,301,740)

• **Eliminate Cost of Competing Adjustment (COCA) for support positions**

Eliminates funding that supports the cost of competing adjustment of 24.61 percent for support salaries in Virginia school divisions located within the common labor market of the Washington-Baltimore-Northern Virginia, DC-MD-VA-WV Combined Statistical Area.

	FY 2015	FY 2016
General Fund	\$ (10,232,631)	\$ (10,453,621)

• **Eliminate nonpersonal services inflation factor in Standards of Quality rebenchmarking**

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

	FY 2015	FY 2016
General Fund	\$ (38,085,562)	\$ (38,340,071)

Opportunity Educational Institution

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	0
2012 Appropriation	\$ 0	\$ 0	0
2013 Appropriation	\$ 0	\$ 0	0
2014 Appropriation	\$ 0	\$ 0	0
2015 Base Budget	\$ 0	\$ 0	0
2015 Addenda	\$ 600,059	\$ 0	0
2015 Total	\$ 600,059	\$ 0	0
2016 Base Budget	\$ 0	\$ 0	0
2016 Addenda	\$ 600,059	\$ 0	0
2016 Total	\$ 600,059	\$ 0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	7.00	0.00	7.00
2015 Total	7.00	0.00	7.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	7.00	0.00	7.00
2016 Total	7.00	0.00	7.00

Recommended Operating Budget Addenda

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 59	\$ 59

• **Annualize the Opportunity Educational Institution**

Annualizes the funding for the Opportunity Educational Institution and establishes the Institution as a separate agency in the budget.

	FY 2015	FY 2016
General Fund	\$ 600,000	\$ 600,000
Authorized Positions	7.00	7.00

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 0 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,065,858	\$ 1,237,340	\$ 8,045,323
2012 Appropriation	\$ 9,180,858	\$ 1,237,340	\$ 8,045,323
2013 Appropriation	\$ 9,245,126	\$ 1,239,237	\$ 7,879,361
2014 Appropriation	\$ 9,017,522	\$ 1,239,237	\$ 8,047,716
2015 Base Budget	\$ 9,017,522	\$ 1,239,237	\$ 8,047,716
2015 Addenda	\$ 506,876	\$ (478)	\$ 538,972
2015 Total	\$ 9,524,398	\$ 1,238,759	\$ 8,586,688
2016 Base Budget	\$ 9,017,522	\$ 1,239,237	\$ 8,047,716
2016 Addenda	\$ 511,695	\$ (283)	\$ 539,029
2016 Total	\$ 9,529,217	\$ 1,238,954	\$ 8,586,745

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	180.50	0.00	180.50
2012 Appropriation	180.50	0.00	180.50
2013 Appropriation	181.50	0.00	181.50
2014 Appropriation	185.50	0.00	185.50
2015 Base Budget	185.50	0.00	185.50
2015 Addenda	0.00	0.00	0.00
2015 Total	185.50	0.00	185.50
2016 Base Budget	185.50	0.00	185.50
2016 Addenda	0.00	0.00	0.00
2016 Total	185.50	0.00	185.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 505,576	\$ 505,576

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 892	\$ 892

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 832	\$ 832

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (535)	\$ 1,404
Nongeneral Fund	\$ (38)	\$ 100

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 5,924	\$ 8,056

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (5,813)	\$ (5,065)
Nongeneral Fund	\$ (440)	\$ (383)

State Council of Higher Education for Virginia

The State Council of Higher Education for Virginia (SCHEV) advocates and promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education and leads state-level strategic planning and policy development and implementation based on research and analysis.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 71,763,974	\$ 9,605,771	\$ 4,218,543
2012 Appropriation	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Appropriation	\$ 77,890,077	\$ 9,425,506	\$ 4,822,363
2014 Appropriation	\$ 80,984,077	\$ 9,425,506	\$ 4,925,658
2015 Base Budget	\$ 80,984,077	\$ 9,425,506	\$ 4,596,472
2015 Addenda	\$ 5,128,020	\$ 1,410	\$ 196,206
2015 Total	\$ 86,112,097	\$ 9,426,916	\$ 4,792,678
2016 Base Budget	\$ 80,984,077	\$ 9,425,506	\$ 4,596,472
2016 Addenda	\$ 5,139,648	\$ 4,759	\$ 196,206
2016 Total	\$ 86,123,725	\$ 9,430,265	\$ 4,792,678

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.00	15.00	45.00
2012 Appropriation	31.00	17.00	48.00
2013 Appropriation	31.00	17.00	48.00
2014 Appropriation	32.00	17.00	49.00
2015 Base Budget	32.00	17.00	49.00
2015 Addenda	2.00	0.00	2.00
2015 Total	34.00	17.00	51.00
2016 Base Budget	32.00	17.00	49.00
2016 Addenda	2.00	0.00	2.00
2016 Total	34.00	17.00	51.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

	FY 2015	FY 2016
General Fund	\$ 166,672	\$ 166,672

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 8,012	\$ 8,012
Nongeneral Fund	\$ 932	\$ 932

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 1,690	\$ 14,082
Nongeneral Fund	\$ 435	\$ 3,630

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 11,373	\$ 18,555

- **Establish Veteran and Military Educational Module and Coordinate Related Consortium**

Provides funding to establish a dedicated module for veterans and military personnel on the Virginia Education Wizard website. In addition, provides funding and positions to coordinate a higher education consortium to help military personnel and veterans apply previous military training and education towards completing existing bachelor's degree and professional certificate programs.

	FY 2015	FY 2016
General Fund	\$ 341,525	\$ 161,890
Authorized Positions	2.00	2.00

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 3,251	\$ 4,421
Nongeneral Fund	\$ 378	\$ 515

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (651)	\$ (617)
Nongeneral Fund	\$ (335)	\$ (318)

- **Increase funding for Tuition Assistance Grant program**

Provides additional funding for the Tuition Assistance Grant program (TAG) to increase awards to \$3,300 for undergraduate students and accommodate increased enrollment.

	FY 2015	FY 2016
General Fund	\$ 3,088,548	\$ 3,088,548

- **Increase funding for Virtual Library of Virginia**

Provides additional appropriation to provide access to STEM e-books and maintain existing electronic publications.

	FY 2015	FY 2016
General Fund	\$ 1,474,764	\$ 1,645,249

- **Provide additional funding for the Virginia Military Survivors and Dependents Education program**

Provides additional appropriation in support of the Virginia Military and Dependents Survivors program due to increased enrollment in the program.

	FY 2015	FY 2016
General Fund	\$ 50,000	\$ 50,000

- **Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management**

Reduces general fund appropriation each year based on 50 percent of the agency's Shared Services Center cost. This amendment will allow the agency to retain 50 percent of the general fund appropriation that would have been used to support the Shared Services Center.

	FY 2015	FY 2016
General Fund	\$ (17,170)	\$ (17,170)

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

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 27,333,676	\$ 87,160,592	\$ 58,381,227
2012 Appropriation	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Appropriation	\$ 28,108,907	\$ 95,483,900	\$ 59,344,099
2014 Appropriation	\$ 29,060,823	\$ 96,450,736	\$ 59,838,958
2015 Base Budget	\$ 29,060,823	\$ 96,450,736	\$ 61,752,896
2015 Addenda	\$ 2,790,162	\$ 3,129,651	\$ 3,154,324
2015 Total	\$ 31,850,985	\$ 99,580,387	\$ 64,907,220
2016 Base Budget	\$ 29,060,823	\$ 96,450,736	\$ 61,752,896
2016 Addenda	\$ 2,819,001	\$ 3,140,434	\$ 3,183,597
2016 Total	\$ 31,879,824	\$ 99,591,170	\$ 64,936,493

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	330.96	477.78	808.74
2012 Appropriation	330.96	482.78	813.74
2013 Appropriation	337.96	500.78	838.74
2014 Appropriation	337.96	500.78	838.74
2015 Base Budget	337.96	500.78	838.74
2015 Addenda	3.00	52.00	55.00
2015 Total	340.96	552.78	893.74
2016 Base Budget	337.96	500.78	838.74
2016 Addenda	3.60	52.40	56.00
2016 Total	341.56	553.18	894.74

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 0
General Fund	\$ 1,452,002	\$ 1,452,002

- **Provide additional positions for education and auxiliary enterprise programs**

Provides additional nongeneral fund positions in educational and general and auxiliary enterprise programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 0
Authorized Positions	45.00	45.00

- **Provide appropriation for tuition and fees**

Increases nongeneral fund appropriation and positions for education and general programs, supported by anticipated nongeneral fund revenues from board-approved increases in tuition and fees.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,522,430	\$ 1,522,430

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 2,875	\$ 2,875

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,684	\$ 1,684

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 382	\$ 382

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (1,700)	\$ (1,692)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 62,236	\$ 62,236

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 4,855

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (2,684)	\$ (601)

- **Fund the Student Success Initiative to increase retention and graduation**

Provides funding and positions for the university's Student Success Initiative.

	FY 2015	FY 2016
General Fund	\$ 122,539	\$ 133,641
Nongeneral Fund	\$ 60,355	\$ 65,824
Authorized Positions	3.00	4.00

- **Improve STEM majors and degree programs**

Provides funding and positions to revise the curriculum for the major and minor in Computer Science to encourage and recruit students and incorporate entrepreneurial skills.

	FY 2015	FY 2016
General Fund	\$ 118,581	\$ 129,372
Nongeneral Fund	\$ 58,406	\$ 63,720
Authorized Positions	2.00	2.00

- **Increase appropriation for auxiliary enterprise programs**

Increases the university's nongeneral fund appropriation and positions, supported by anticipated revenues relating to the opening of a new dormitory.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,238,460	\$ 1,238,460
Authorized Positions	5.00	5.00

- **Increase nongeneral fund appropriation for financial aid**

Increases the university's nongeneral fund appropriation for financial aid for students.

	FY 2015	FY 2016
Nongeneral Fund	\$ 250,000	\$ 250,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015		FY 2016
General Fund	\$	100,000	\$	100,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

		FY 2015		FY 2016
General Fund	\$	934,247	\$	934,247

Recommended Capital Outlay Addenda

- **Expand dining facility**

Authorizes construction of new dining areas through the use of 9(d) bond proceeds to support increased enrollment and demand for on-campus dining.

		FY 2015		FY 2016
Bond Proceeds	\$	3,057,500	\$	0

- **Renovate residence halls on campus**

Authorizes the use of 9(c) bond proceeds to perform needed renovations on existing residence halls.

		FY 2015		FY 2016
Bond Proceeds	\$	5,000,000	\$	0

- **Increase appropriation in residential housing construction project**

Increases authorization of the use of 9(c) bond proceeds to increase the number of beds in an existing residential construction project, based on a preplanning process that indicated the need for a larger scope.

		FY 2015		FY 2016
Bond Proceeds	\$	42,020,000	\$	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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 42,893,893	\$ 220,869,201	\$ 150,014,165
2012 Appropriation	\$ 39,161,091	\$ 214,107,042	\$ 144,715,816
2013 Appropriation	\$ 40,663,169	\$ 244,305,056	\$ 153,331,654
2014 Appropriation	\$ 42,402,263	\$ 246,599,747	\$ 153,331,654
2015 Base Budget	\$ 42,402,263	\$ 246,599,747	\$ 155,435,852
2015 Addenda	\$ 3,993,146	\$ 10,401,772	\$ 6,792,980
2015 Total	\$ 46,395,409	\$ 257,001,519	\$ 162,228,832
2016 Base Budget	\$ 42,402,263	\$ 246,599,747	\$ 155,435,852
2016 Addenda	\$ 3,886,275	\$ 10,525,951	\$ 6,792,980
2016 Total	\$ 46,288,538	\$ 257,125,698	\$ 162,228,832

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	542.66	868.96	1,411.62
2012 Appropriation	542.66	868.96	1,411.62
2013 Appropriation	542.66	868.96	1,411.62
2014 Appropriation	542.66	868.96	1,411.62
2015 Base Budget	542.66	868.96	1,411.62
2015 Addenda	1.34	14.66	16.00
2015 Total	544.00	883.62	1,427.62
2016 Base Budget	542.66	868.96	1,411.62
2016 Addenda	1.34	14.66	16.00
2016 Total	544.00	883.62	1,427.62

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 2,320,059	\$ 2,320,059

- **Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance**

Adjusts the nongeneral fund appropriation authority to reflect additional tuition resources being allocated by the law school to raise graduate scholarships/fellowships.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,450,000	\$ 2,450,000

- **Increase nongeneral fund appropriation to reflect additional revenue for surplus property**

Adjusts the nongeneral fund appropriation authority to reflect additional funding resulting from the sale of educational and general surplus property.

	FY 2015	FY 2016
Nongeneral Fund	\$ 40,000	\$ 40,000

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 4,195	\$ 4,195

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 41,372	\$ 41,372

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 106	\$ 106

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (436)	\$ (431)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 126,141	\$ 126,141

- **Establish an eLearning platform**

Provides funding for the creation of a campus-wide eLearning platform to support blended and online instruction in the professional schools and graduate programs as well as provide ongoing learning opportunities.

	FY 2015	FY 2016
General Fund	\$ 259,096	\$ 348,206
Nongeneral Fund	\$ 127,615	\$ 251,794
Authorized Positions	2.00	2.00

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,831

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (45,771)	\$ (43,588)

- **Increase graduate student financial assistance**

Increases financial aid to retain and attract qualified graduate students to assist with the university's research program.

	FY 2015	FY 2016
General Fund	\$ 72,322	\$ 72,322

- **Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the board of visitors to support the institution's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 3,800,000	\$ 3,800,000

- **Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project**

Adjusts the appropriation necessary to pay debt service associated with the acquisition of a former commercial property, now serving as a dormitory.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,396,236	\$ 1,396,236

- **Increase nongeneral fund appropriation to support the operation of new dormitories**

Adjusts the auxiliary enterprise appropriation and positions to provide sufficient maintenance for the university's newest student housing complexes.

	FY 2015	FY 2016
Nongeneral Fund	\$ 787,921	\$ 787,921
Authorized Positions	14.00	14.00

- **Increase nongeneral fund appropriation to support undergraduate financial assistance**

Increases the institution's budget to reflect additional undergraduate financial aid approved by the board of visitors.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,800,000	\$ 1,800,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 100,000	\$ 100,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 1,116,062	\$ 1,116,062

Recommended Savings Addenda

- **Eliminate second year merger study funding**

Reflects the conclusion of a study on the potential merger or partnership between the university and Eastern Virginia Medical School with a status report scheduled for release on or before June 30, 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (200,000)

Recommended Capital Outlay Addenda

- **Renovate dormitories**

Provides support for exterior and interior repairs to the institution's dormitories to ensure a safe, operational, and code compliant housing environment. The project will be funded from the issuance of 9(c) revenue bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 16,000,000	\$ 0

- **Improve auxiliary facilities**

Provides funding for improvements to conference services, dining services, parking, recreational facilities, and student services. This project will be funded from the issuance of 9(d) revenue bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 10,000,000	\$ 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

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,548,440	\$ 8,219,606	\$ 7,941,459
2012 Appropriation	\$ 5,290,472	\$ 7,499,280	\$ 7,459,693
2013 Appropriation	\$ 5,667,627	\$ 7,519,333	\$ 7,073,285
2014 Appropriation	\$ 5,927,447	\$ 7,543,050	\$ 7,073,285
2015 Base Budget	\$ 5,927,447	\$ 7,543,050	\$ 7,617,051
2015 Addenda	\$ 972,738	\$ 126,688	\$ 210,950
2015 Total	\$ 6,900,185	\$ 7,669,738	\$ 7,828,001
2016 Base Budget	\$ 5,927,447	\$ 7,543,050	\$ 7,617,051
2016 Addenda	\$ 991,884	\$ 135,505	\$ 210,950
2016 Total	\$ 6,919,331	\$ 7,678,555	\$ 7,828,001

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	70.43	41.41	111.84
2012 Appropriation	70.43	41.41	111.84
2013 Appropriation	70.43	41.41	111.84
2014 Appropriation	70.43	41.41	111.84
2015 Base Budget	70.43	41.41	111.84
2015 Addenda	2.68	1.32	4.00
2015 Total	73.11	42.73	115.84
2016 Base Budget	70.43	41.41	111.84
2016 Addenda	2.68	1.32	4.00
2016 Total	73.11	42.73	115.84

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 210,950	\$ 210,950

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 587	\$ 587

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,154	\$ 1,154

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ (632)	\$ (632)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (1,400)	\$ (1,397)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 9,493	\$ 9,493

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,242

- **Improve academic and co-curricular programs**

Provides funding for the development of a core curriculum reflecting best practices in teaching and learning through applied academic programs such as technical and creative arts, information technology, and agribusiness, in response to student demand.

	FY 2015	FY 2016
General Fund	\$ 257,214	\$ 275,115
Nongeneral Fund	\$ 126,688	\$ 135,505
Authorized Positions	4.00	4.00

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 100,000	\$ 100,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 395,372	\$ 395,372

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

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,189,492	\$ 27,940,341	\$ 27,643,886
2012 Appropriation	\$ 16,670,515	\$ 24,815,247	\$ 25,287,208
2013 Appropriation	\$ 17,399,072	\$ 24,897,862	\$ 25,494,004
2014 Appropriation	\$ 17,733,510	\$ 24,908,331	\$ 25,494,004
2015 Base Budget	\$ 17,733,510	\$ 24,908,331	\$ 26,721,116
2015 Addenda	\$ 1,566,782	\$ 0	\$ 911,578
2015 Total	\$ 19,300,292	\$ 24,908,331	\$ 27,632,694
2016 Base Budget	\$ 17,733,510	\$ 24,908,331	\$ 26,721,116
2016 Addenda	\$ 1,570,115	\$ 0	\$ 911,578
2016 Total	\$ 19,303,625	\$ 24,908,331	\$ 27,632,694

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	270.77	99.30	370.07
2012 Appropriation	275.77	99.30	375.07
2013 Appropriation	279.77	99.30	379.07
2014 Appropriation	281.02	99.30	380.32
2015 Base Budget	281.02	99.30	380.32
2015 Addenda	3.30	0.00	3.30
2015 Total	284.32	99.30	383.62
2016 Base Budget	281.02	99.30	380.32
2016 Addenda	3.30	0.00	3.30
2016 Total	284.32	99.30	383.62

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 698,658	\$ 698,658

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,755	\$ 1,755

• **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 3,870	\$ 3,870

• **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (965)	\$ (965)

• **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 32,890	\$ 32,890

• **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,790

• **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (24,417)	\$ (22,874)

• **Increase support for marine science graduate program**

Provides additional support to the School of Marine Science's graduate program, including the GK-12 PERFECT program, to maintain its competitiveness for top-tier students among comparable institutional peers.

	FY 2015	FY 2016
General Fund	\$ 354,991	\$ 354,991

• **Support Chesapeake Bay fisheries and continue economic opportunities**

Replaces federal support for the finfish surveys conducted by the institute's faculty on behalf of the Commonwealth for its membership in the federal Atlantic Coastal Fisheries Cooperative. Membership requires Virginia to supply data in support of the development of fisheries management plans governing catch quota allocations and other management decisions.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000
Authorized Positions	3.30	3.30

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

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 126,973,733	\$ 620,960,459	\$ 353,074,732
2012 Appropriation	\$ 122,654,399	\$ 615,386,823	\$ 357,224,977
2013 Appropriation	\$ 129,421,398	\$ 695,115,411	\$ 380,303,465
2014 Appropriation	\$ 134,694,996	\$ 721,522,950	\$ 380,923,159
2015 Base Budget	\$ 134,694,996	\$ 721,522,950	\$ 397,544,073
2015 Addenda	\$ 15,639,356	\$ 49,525,000	\$ 30,731,951
2015 Total	\$ 150,334,352	\$ 771,047,950	\$ 428,276,024
2016 Base Budget	\$ 134,694,996	\$ 721,522,950	\$ 397,544,073
2016 Addenda	\$ 15,414,120	\$ 72,425,000	\$ 30,481,951
2016 Total	\$ 150,109,116	\$ 793,947,950	\$ 428,026,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,082.14	2,639.57	3,721.71
2012 Appropriation	1,082.14	2,659.57	3,741.71
2013 Appropriation	1,082.14	2,876.57	3,958.71
2014 Appropriation	1,082.14	2,886.57	3,968.71
2015 Base Budget	1,082.14	2,886.57	3,968.71
2015 Addenda	0.00	186.00	186.00
2015 Total	1,082.14	3,072.57	4,154.71
2016 Base Budget	1,082.14	2,886.57	3,968.71
2016 Addenda	0.00	186.00	186.00
2016 Total	1,082.14	3,072.57	4,154.71

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 5,815,624	\$ 5,815,624

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

Adjusts the university's nongeneral fund appropriation to reflect additional tuition and fee revenue for education and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 10,920,000	\$ 10,920,000

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 13,326	\$ 13,326

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 16,943	\$ 16,943

- Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ (332)	\$ (332)

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (1,610)	\$ (1,607)

- Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 336,897	\$ 336,897

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 18,142

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (30,357)	\$ (23,738)

- Fund operating and maintenance support**

Provides additional funding to support operating and maintenance of the Hylton Center.

	FY 2015	FY 2016
General Fund	\$ 125,000	\$ 125,000

- **Fund research equipment and related support**

Provides funding to support research equipment and contractual support for the university's Applied Proteomics and Molecular Medicine Center to expedite the rollout of a Lyme Disease test.

	FY 2015	FY 2016
General Fund	\$ 250,000	\$ 0

- **Increase graduate student financial assistance**

Increases financial aid to retain and attract qualified graduate students to assist with the university's research program.

	FY 2015	FY 2016
General Fund	\$ 376,910	\$ 376,910

- **Increase nongeneral fund appropriation to reflect additional grant and contract activity**

Adjusts the nongeneral fund appropriation to reflect additional grant and contract activity.

	FY 2015	FY 2016
Nongeneral Fund	\$ 10,100,000	\$ 21,100,000

- **Increase nongeneral fund appropriation to reflect additional student financial aid revenue**

Adjusts the nongeneral fund appropriation to reflect additional revenue to support financial aid.

	FY 2015	FY 2016
Nongeneral Fund	\$ 905,000	\$ 1,205,000

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

Adjusts the nongeneral fund appropriation to reflect additional positions and tuition revenue to support the institution's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 15,000,000	\$ 15,000,000
Authorized Positions	170.00	170.00

- **Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Provides an increase in the nongeneral fund appropriation for auxiliary enterprise programs. The additional revenue reflects increases in enrollment and student and user fee rates for 2014 and will be used to support the expenditures associated with the program revenues.

	FY 2015	FY 2016
Nongeneral Fund	\$ 12,600,000	\$ 24,200,000
Authorized Positions	16.00	16.00

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 3,150,000	\$ 3,150,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 5,086,955	\$ 5,086,955

- **Provides funding to support applied research in simulation modeling and gaming**

Provides funding to support the university's research program in simulation modeling and gaming.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000

- **Transfer funding between fund details for auxiliary enterprise programs**

Transfers higher education operating funds to the correct fund detail for auxiliary enterprise programs. In addition, funding is transferred among fund details to provide sufficient appropriation for debt service principal and interest payments on auxiliary enterprise facilities.

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 Costs
2011 Appropriation	\$ 70,302,701	\$ 360,455,934	\$ 212,045,367
2012 Appropriation	\$ 68,845,560	\$ 357,796,601	\$ 207,299,156
2013 Appropriation	\$ 74,136,326	\$ 393,612,568	\$ 228,647,573
2014 Appropriation	\$ 77,769,801	\$ 408,157,406	\$ 231,586,147
2015 Base Budget	\$ 77,769,801	\$ 408,157,406	\$ 232,513,363
2015 Addenda	\$ 8,499,160	\$ 10,624,515	\$ 15,676,765
2015 Total	\$ 86,268,961	\$ 418,781,921	\$ 248,190,128
2016 Base Budget	\$ 77,769,801	\$ 408,157,406	\$ 232,513,363
2016 Addenda	\$ 8,921,830	\$ 13,092,680	\$ 15,919,243
2016 Total	\$ 86,691,631	\$ 421,250,086	\$ 248,432,606

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	947.33	1,978.99	2,926.32
2012 Appropriation	947.33	1,986.99	2,934.32
2013 Appropriation	1,032.18	2,110.58	3,142.76
2014 Appropriation	1,032.18	2,110.58	3,142.76
2015 Base Budget	1,032.18	2,110.58	3,142.76
2015 Addenda	39.99	56.01	96.00
2015 Total	1,072.17	2,166.59	3,238.76
2016 Base Budget	1,032.18	2,110.58	3,142.76
2016 Addenda	39.99	56.01	96.00
2016 Total	1,072.17	2,166.59	3,238.76

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 3,000,000	0
2016 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 4,414,333	\$ 4,414,333

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 7,694	\$ 7,694

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 10,186	\$ 10,186

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ (251)	\$ (251)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (276)	\$ (274)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 193,324	\$ 193,324

- **Establish Veteran and Military Educational Consortium**

Provides funding to establish a higher education consortium to help military personnel and veterans apply previous military training and education towards completing existing bachelor's degree and professional certificate programs.

	FY 2015	FY 2016
General Fund	\$ 46,000	\$ 175,000

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 5,254

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (264)	\$ 4,410

- **Increase appropriation for educational and general programs and corresponding positions**

Increases nongeneral fund appropriation and positions for educational and general programs, supported by anticipated nongeneral fund revenues from board-approved increases in tuition and fees.

	FY 2015	FY 2016
Nongeneral Fund	\$ 10,435,828	\$ 10,435,828
Authorized Positions	86.00	86.00

- **Increase support for 4-VA initiative**

Provides general fund appropriation to create labs and support faculty involved in the university's participation in the 4-VA partnership.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 264,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 100,000	\$ 100,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 3,345,282	\$ 3,345,282

- **Reallocate and increase auxiliary appropriation**

Reallocates auxiliary appropriation in the first year to better reflect projected spending and increases auxiliary nongeneral fund appropriation in the second year, based on projected revenues from auxiliary fees. This action also increases the position level for auxiliary services to support the auxiliary programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,458,422
Authorized Positions	7.00	7.00

- **Redesign courses for student success**

Appropriates general and nongeneral funds and positions to redesign high priority courses as online, video-based, or hybrid courses to improve student success.

	FY 2015	FY 2016
General Fund	\$ 303,912	\$ 323,652
Nongeneral Fund	\$ 149,668	\$ 159,411
Authorized Positions	3.00	3.00

- **Support increasing STEM-H enrollment and graduation**

Appropriates general and nongeneral funds to support increasing enrollment in STEM and health disciplines through continuing a successful summer bridge program for mathematics, shadowing and internship programs, and research opportunities.

	FY 2015	FY 2016
General Fund	\$ 79,220	\$ 79,220
Nongeneral Fund	\$ 39,019	\$ 39,019

Recommended Capital Outlay Addenda

- **Provide nongeneral fund appropriation to acquire property**

Increases nongeneral fund appropriation in the university's existing authority to acquire property adjacent to the campus as it becomes available.

		FY 2015		FY 2016
Nongeneral Fund	\$	3,000,000	\$	0
Bond Proceeds	\$	0	\$	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 Costs
2011 Appropriation	\$ 27,378,757	\$ 77,880,102	\$ 50,506,660
2012 Appropriation	\$ 25,536,918	\$ 74,584,436	\$ 50,751,378
2013 Appropriation	\$ 26,994,115	\$ 81,311,497	\$ 50,748,889
2014 Appropriation	\$ 27,801,096	\$ 83,748,114	\$ 51,173,468
2015 Base Budget	\$ 27,801,096	\$ 83,748,114	\$ 52,756,372
2015 Addenda	\$ 2,659,233	\$ 4,505,759	\$ 1,556,425
2015 Total	\$ 30,460,329	\$ 88,253,873	\$ 54,312,797
2016 Base Budget	\$ 27,801,096	\$ 83,748,114	\$ 52,756,372
2016 Addenda	\$ 2,760,963	\$ 6,184,596	\$ 1,699,236
2016 Total	\$ 30,562,059	\$ 89,932,710	\$ 54,455,608

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	272.89	428.67	701.56
2012 Appropriation	274.89	441.67	716.56
2013 Appropriation	282.89	451.67	734.56
2014 Appropriation	283.89	471.67	755.56
2015 Base Budget	283.89	471.67	755.56
2015 Addenda	2.00	0.00	2.00
2015 Total	285.89	471.67	757.56
2016 Base Budget	283.89	471.67	755.56
2016 Addenda	4.00	0.00	4.00
2016 Total	287.89	471.67	759.56

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

		FY 2015		FY 2016
General Fund	\$	1,413,642	\$	1,413,642

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	2,750	\$	2,750

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	2,581	\$	2,581

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

		FY 2015		FY 2016
General Fund	\$	(27)	\$	(27)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	(582)	\$	(578)
Nongeneral Fund	\$	(1,798)	\$	(1,786)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

		FY 2015		FY 2016
General Fund	\$	54,756	\$	54,756

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 4,673

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (5,713)	\$ (4,343)

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 365,000	\$ 365,000

- **Provide additional appropriation for auxiliary enterprise funds**

Provides additional nongeneral fund appropriation for auxiliary services, including residential, dining, and student recreation.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,658,005	\$ 4,289,702

- **Provide additional appropriation for tuition and fees**

Provides sufficient nongeneral fund appropriation to reflect increased tuition and fee revenue.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,802,425	\$ 1,802,425

- **Provide funding to enhance student success**

Provide additional appropriation to support the student success program.

	FY 2015	FY 2016
General Fund	\$ 95,683	\$ 191,366
Nongeneral Fund	\$ 47,127	\$ 94,255
Authorized Positions	2.00	4.00

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 731,143	\$ 731,143

- **Transfer positions to correct program**

A technical adjustment to align positions in the correct programs.

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 Costs
2011 Appropriation	\$ 46,561,794	\$ 102,497,080	\$ 68,291,701
2012 Appropriation	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2013 Appropriation	\$ 47,471,913	\$ 102,977,440	\$ 62,772,293
2014 Appropriation	\$ 48,692,891	\$ 103,221,167	\$ 62,772,293
2015 Base Budget	\$ 48,692,891	\$ 103,221,167	\$ 64,826,994
2015 Addenda	\$ 4,788,876	\$ 1,806,024	\$ 1,791,042
2015 Total	\$ 53,481,767	\$ 105,027,191	\$ 66,618,036
2016 Base Budget	\$ 48,692,891	\$ 103,221,167	\$ 64,826,994
2016 Addenda	\$ 4,815,679	\$ 1,824,754	\$ 1,791,042
2016 Total	\$ 53,508,570	\$ 105,045,921	\$ 66,618,036

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	493.70	501.42	995.12
2012 Appropriation	493.70	501.42	995.12
2013 Appropriation	493.70	501.42	995.12
2014 Appropriation	494.37	501.75	996.12
2015 Base Budget	494.37	501.75	996.12
2015 Addenda	6.03	2.97	9.00
2015 Total	500.40	504.72	1,005.12
2016 Base Budget	494.37	501.75	996.12
2016 Addenda	6.03	2.97	9.00
2016 Total	500.40	504.72	1,005.12

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,791,042	\$ 1,791,042

- **Increase nongeneral fund appropriation for auxiliary services**

Adjusts the nongeneral fund appropriation authority to reflect increased expenditures associated with the expansion of student health services, increased support for intercollegiate athletics, and the completion of a student housing master plan.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,600,000	\$ 1,600,000

- **Add new academic advisor positions**

Provides funding for academic advisors to reduce the number of freshmen and sophomores losing student financial aid as a result of being under review of satisfactory academic performance; thereby improving retention, time to degree, and graduation rates.

	FY 2015	FY 2016
General Fund	\$ 345,499	\$ 355,089
Nongeneral Fund	\$ 160,320	\$ 174,895
Authorized Positions	7.00	7.00

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 4,817	\$ 4,817

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 2,215	\$ 2,215

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (2,493)	\$ (2,454)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 49,356	\$ 49,356

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 6,092

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 32,205	\$ 34,851

- **Increase financial staff**

Increases staff to provide critical financial services ensuring that the university's resources are properly accounted for and reported.

	FY 2015	FY 2016
General Fund	\$ 92,794	\$ 101,230
Nongeneral Fund	\$ 45,704	\$ 49,859
Authorized Positions	2.00	2.00

- **Increase funding for financial assistance**

Supports the university's effort to retain students through their junior and senior years when many are forced to withdraw due to an inability to fund their education. This additional funding provides Virginia students, who are in good academic standing and who have demonstrated need, the ability to remain enrolled; thereby ensuring a timely graduation.

	FY 2015	FY 2016
General Fund	\$ 250,000	\$ 250,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 195,000	\$ 195,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 2,028,435	\$ 2,028,435

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

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 107,643,803	\$ 231,839,986	\$ 170,791,691
2012 Appropriation	\$ 109,526,550	\$ 226,303,292	\$ 173,202,071
2013 Appropriation	\$ 118,560,361	\$ 235,288,047	\$ 174,414,206
2014 Appropriation	\$ 125,840,749	\$ 236,084,531	\$ 174,414,206
2015 Base Budget	\$ 125,840,749	\$ 236,084,531	\$ 187,149,515
2015 Addenda	\$ 18,776,021	\$ 4,476,002	\$ 7,535,904
2015 Total	\$ 144,616,770	\$ 240,560,533	\$ 194,685,419
2016 Base Budget	\$ 125,840,749	\$ 236,084,531	\$ 187,149,515
2016 Addenda	\$ 18,787,433	\$ 4,476,002	\$ 7,635,904
2016 Total	\$ 144,628,182	\$ 240,560,533	\$ 194,785,419

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	981.21	1,319.78	2,300.99
2012 Appropriation	981.21	1,324.98	2,306.19
2013 Appropriation	981.21	1,324.98	2,306.19
2014 Appropriation	981.21	1,324.98	2,306.19
2015 Base Budget	981.21	1,324.98	2,306.19
2015 Addenda	80.70	69.30	150.00
2015 Total	1,061.91	1,394.28	2,456.19
2016 Base Budget	981.21	1,324.98	2,306.19
2016 Addenda	81.70	69.30	151.00
2016 Total	1,062.91	1,394.28	2,457.19

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 6,864,000	155,159,000
2016 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 4,452,819	\$ 4,452,819

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 12,450	\$ 12,450

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ (240)	\$ (240)

- Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 1,490	\$ 1,490

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (1,833)	\$ (1,828)

- Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 203,606	\$ 203,606

- Enhance the information technology infrastructure**

Provides funding for cyber infrastructure, specifically in high performance computing, to support instructional programs for all academic disciplines.

	FY 2015	FY 2016
General Fund	\$ 750,000	\$ 750,000
Authorized Positions	1.00	2.00

- Establish a veteran and military educational consortium**

Provides funding to establish a higher education consortium to help military personnel and veterans apply previous military training and education towards completing existing bachelor's degree and professional certificate programs.

	FY 2015	FY 2016
General Fund	\$ 46,000	\$ 175,000

- Establish an online program for students who have not completed their degree requirements**

Provides individuals who have college credits, but did not graduate, the information, media, and academic support necessary to complete degree requirements. Both the university's former students, who withdrew for reasons other than academic standing, and Virginia residents meeting the program's requirements, would be able to participate in this program.

	FY 2015	FY 2016
General Fund	\$ 586,250	\$ 586,250
Nongeneral Fund	\$ 288,750	\$ 288,750
Authorized Positions	10.00	10.00

- **Expand support for the Center for Bioelectrics**

Increases support for bioelectric research, which uses ultra-short, intense pulsed electrical fields and cold ionized gases in the development of novel cancer therapies, immunotherapies, and other medical and environmental applications for the improvement of health and the general welfare.

	FY 2015	FY 2016
General Fund	\$ 975,000	\$ 975,000
Authorized Positions	2.00	2.00

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 3,290

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (11,801)	\$ (7,684)

- **Increase course offerings for a graduate nursing consortium**

Establishes a doctoral program in nursing education at the university to complement those nursing programs being offered by some of the Commonwealth's other higher education institutions. This program will contribute to the number of doctoral degrees conferred in Virginia to address the ongoing nursing faculty shortage.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000
Authorized Positions	2.00	2.00

- **Increase graduate student financial assistance**

Increases financial aid to retain and attract qualified graduate students to assist with the university's research program.

	FY 2015	FY 2016
General Fund	\$ 220,992	\$ 220,992

- **Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the board of visitors to support the institution's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 4,187,252	\$ 4,187,252
Authorized Positions	20.00	20.00

- **Increase position level**

Increases approved position level to more accurately reflect the filled positions at the university.

	FY 2015	FY 2016
Authorized Positions	115.00	115.00

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 1,600,000	\$ 1,600,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 9,441,288	\$ 9,441,288

Recommended Savings Addenda

- **Eliminate second year planning funds**

Reflects the conclusion of a study on the feasibility of a public health school to be administered jointly by the university and Eastern Virginia Medical School with a status report scheduled for release on or before June 30, 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (125,000)

Recommended Capital Outlay Addenda

- **Acquire additional land, Phase I**

Provides the university authority to purchase property, which was acquired over time to support institutional growth, from its real estate foundation. This property is located on the east side of Hampton Boulevard and has fostered development of associated third-party research and housing facilities on campus.

	FY 2015	FY 2016
Nongeneral Fund	\$ 5,364,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Conduct preliminary design of a new football stadium**

Authorizes the design of a new 28,000 seat football stadium to replace the current S.B Ballard Stadium at Foreman Field. This effort will be funded with private funds.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,500,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct new residence halls, Phase I**

Replaces an existing, 1970's era housing complex with two new, multi-story, 124,900 gross square feet, 380 bed residence halls. The buildings would contain a mix of suites with one, two and four single-person bedrooms and bathrooms. These facilities would also contain meeting, recreation and study rooms, a residence hall director's apartment and student laundry facilities. The project will be funded from the issuance of g(c) revenue bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 76,464,000	\$ 0

- **Replace the Webb University Center**

Provides for the demolition of the existing student union facility and construction of a replacement facility that would offer sufficient space for student government and associations, flexible programs and activities, large events and conferences, and retail and dining; in addition to the associated staff support and office spaces. This project will be funded from the issuance of g(d) revenue bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 78,695,000	\$ 0

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

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 49,400,574	\$ 115,466,939	\$ 87,615,338
2012 Appropriation	\$ 46,812,753	\$ 112,604,917	\$ 89,328,092
2013 Appropriation	\$ 49,754,037	\$ 125,523,483	\$ 87,045,730
2014 Appropriation	\$ 51,543,757	\$ 132,921,110	\$ 90,698,201
2015 Base Budget	\$ 51,543,757	\$ 132,921,110	\$ 101,252,147
2015 Addenda	\$ 5,515,273	\$ 7,115,463	\$ 7,560,083
2015 Total	\$ 57,059,030	\$ 140,036,573	\$ 108,812,230
2016 Base Budget	\$ 51,543,757	\$ 132,921,110	\$ 101,252,147
2016 Addenda	\$ 5,551,897	\$ 7,128,512	\$ 7,560,083
2016 Total	\$ 57,095,654	\$ 140,049,622	\$ 108,812,230

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	633.91	756.13	1,390.04
2012 Appropriation	633.91	756.13	1,390.04
2013 Appropriation	633.91	756.13	1,390.04
2014 Appropriation	633.91	756.13	1,390.04
2015 Base Budget	633.91	756.13	1,390.04
2015 Addenda	2.48	56.56	59.04
2015 Total	636.39	812.69	1,449.08
2016 Base Budget	633.91	756.13	1,390.04
2016 Addenda	2.48	56.56	59.04
2016 Total	636.39	812.69	1,449.08

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 1,500,000	\$ 8,000,000
2016 Addenda	\$ 0	\$ 0	\$ 0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 2,442,001	\$ 2,442,001

- **Provide additional appropriation for increased student enrollment**

Provides additional nongeneral fund appropriation to accommodate increased enrollment, supported by anticipated revenue from board-approved tuition and fees.

	FY 2015	FY 2016
Nongeneral Fund	\$ 3,350,000	\$ 3,350,000

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 5,099	\$ 5,099

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 2,372	\$ 2,372

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 380	\$ 380

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (221)	\$ (228)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 103,766	\$ 103,766

- **Enhance student success, retention, and graduation**

Provides general fund and nongeneral fund appropriation to support the university's efforts to improve student success, retention, and graduation.

	FY 2015	FY 2016
General Fund	\$ 356,815	\$ 372,660
Nongeneral Fund	\$ 175,746	\$ 183,550
Authorized Positions	3.00	3.00

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 6,619

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 11,393	\$ 14,910

- **Increase nongeneral fund appropriation and corresponding positions for educational and general programs**

Increases nongeneral fund appropriation and positions for educational and general programs, supported by anticipated nongeneral fund revenues from board-approved increases in tuition and fees.

	FY 2015	FY 2016
Nongeneral Fund	\$ 3,497,228	\$ 3,497,228
Authorized Positions	55.04	55.04

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 199,000	\$ 199,000

- **Invest in the Mobile Innovation Learning Lab (MILL) K-12 Consortium**

Provides funding and positions to support the Mobile Innovation Learning Lab (MILL) K-12 Consortium to create jobs, provide opportunities for entrepreneurship, and increase K-12 student achievement in high need academic areas such as mathematics and science.

	FY 2015	FY 2016
General Fund	\$ 187,781	\$ 198,431
Nongeneral Fund	\$ 92,489	\$ 97,734
Authorized Positions	1.00	1.00

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 2,206,887	\$ 2,206,887

Recommended Capital Outlay Addenda

- **Renovate Athletics Complex Umbrella Project**

Authorizes the use of nongeneral funds to complete several needed renovations at its Dedmon Center Athletics Complex.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,500,000	\$ 0
Bond Proceeds	\$ 8,000,000	\$ 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 Costs
2011 Appropriation	\$ 21,120,740	\$ 77,456,219	\$ 52,399,357
2012 Appropriation	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Appropriation	\$ 23,483,764	\$ 82,465,933	\$ 53,008,979
2014 Appropriation	\$ 24,052,982	\$ 83,530,275	\$ 53,500,589
2015 Base Budget	\$ 24,052,982	\$ 83,530,275	\$ 54,811,289
2015 Addenda	\$ 3,420,621	\$ 1,460,223	\$ 1,427,827
2015 Total	\$ 27,473,603	\$ 84,990,498	\$ 56,239,116
2016 Base Budget	\$ 24,052,982	\$ 83,530,275	\$ 54,811,289
2016 Addenda	\$ 3,447,000	\$ 1,470,813	\$ 1,429,827
2016 Total	\$ 27,499,982	\$ 85,001,088	\$ 56,241,116

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	220.66	462.00	682.66
2012 Appropriation	228.66	464.00	692.66
2013 Appropriation	228.66	464.00	692.66
2014 Appropriation	228.66	464.00	692.66
2015 Base Budget	228.66	464.00	692.66
2015 Addenda	0.00	1.00	1.00
2015 Total	228.66	465.00	693.66
2016 Base Budget	228.66	464.00	692.66
2016 Addenda	0.00	1.00	1.00
2016 Total	228.66	465.00	693.66

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,356,827	\$ 1,356,827

- **Increase self-generated special funds in Dahlgren**

Increases appropriation for special funds derived from rent space and fees.

	FY 2015	FY 2016
Nongeneral Fund	\$ 200,000	\$ 200,000

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 2,380	\$ 2,380

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,048	\$ 1,048

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 289	\$ 289

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (1,288)	\$ (1,279)
Nongeneral Fund	\$ (4,415)	\$ (4,385)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 58,592	\$ 58,592

- **Continue development of First-Year Experience Program**

Provides support for the continued development of the first-year experience program, designed to help produce better researchers, writers, and speakers. Through the program, students will have a stronger foundation upon which to develop the skills necessary to be valued contributors to the 21st century job market.

	FY 2015	FY 2016
General Fund	\$ 79,060	\$ 83,750
Nongeneral Fund	\$ 38,940	\$ 41,250
Authorized Positions	0.50	0.50

- **Expand development of Online Learning initiative**

Expands the number of courses that have been completely redesigned to take full advantage of today's technology. In addition to course redesign, this initiative will include comprehensive data collection of student success and learning outcomes and the application of these results in identifying methods for improving online course delivery.

	FY 2015	FY 2016
General Fund	\$ 16,750	\$ 33,500
Nongeneral Fund	\$ 8,250	\$ 16,500
Authorized Positions	0.50	0.50

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 3,448

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (7,809)	\$ (6,327)

- **Increase auxiliary nongeneral fund appropriation**

Adjusts the nongeneral fund appropriation to reflect additional auxiliary enterprise revenues.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,217,448	\$ 1,217,448

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 600,000	\$ 600,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

		FY 2015	FY 2016
General Fund	\$	1,314,772	\$ 1,314,772

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 Costs
2011 Appropriation	\$ 136,286,744	\$ 944,106,545	\$ 578,714,183
2012 Appropriation	\$ 122,451,655	\$ 946,009,545	\$ 578,714,183
2013 Appropriation	\$ 130,356,767	\$ 965,943,388	\$ 577,814,223
2014 Appropriation	\$ 136,771,734	\$ 959,833,309	\$ 577,814,223
2015 Base Budget	\$ 136,771,734	\$ 959,833,309	\$ 621,011,116
2015 Addenda	\$ 10,216,681	\$ 38,201,000	\$ 14,733,675
2015 Total	\$ 146,988,415	\$ 998,034,309	\$ 635,744,791
2016 Base Budget	\$ 136,771,734	\$ 959,833,309	\$ 621,011,116
2016 Addenda	\$ 10,404,806	\$ 38,248,000	\$ 14,733,675
2016 Total	\$ 147,176,540	\$ 998,081,309	\$ 635,744,791

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,307.27	6,226.69	7,533.96
2012 Appropriation	1,307.27	6,226.69	7,533.96
2013 Appropriation	1,082.63	6,735.33	7,817.96
2014 Appropriation	1,082.63	6,735.33	7,817.96
2015 Base Budget	1,082.63	6,735.33	7,817.96
2015 Addenda	0.00	-691.90	-691.90
2015 Total	1,082.63	6,043.43	7,126.06
2016 Base Budget	1,082.63	6,735.33	7,817.96
2016 Addenda	0.00	-691.90	-691.90
2016 Total	1,082.63	6,043.43	7,126.06

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 26,230,000	0
2016 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015	FY 2016
General Fund	\$	4,044,051	\$ 4,044,051

- **Add language to continue operation of Hampton Roads Regional Center**

Provides language to authorize the continued operation of the university's off-campus instructional site, the Hampton Roads Center, which recently moved from Hampton Roads to Newport News.

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015	FY 2016
General Fund	\$	13,531	\$ 13,531

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 44,057	\$ 44,057

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 1,280	\$ 1,280

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (880)	\$ (876)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 340,046	\$ 340,046

- **Establish veteran and military educational consortium**

Provides funding to establish a higher education consortium to help military personnel and veterans apply previous military training and education towards completing existing bachelor's degree and professional certificate programs.

	FY 2015	FY 2016
General Fund	\$ 46,000	\$ 175,000

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,712

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (31,644)	\$ (21,235)

- **Fund the Virginia Higher Education Procurement Cooperative**

Provides funding to support the Virginia Higher Education Procurement Cooperative Initiative. This initiative, which will include public and private institutions of higher education, establishes a formal network and structure to aggregate and leverage higher education expenditures. The Cooperative will focus on strategic needs or those with the best potential to create savings.

	FY 2015	FY 2016
General Fund	\$ 106,000	\$ 153,000
Nongeneral Fund	\$ 106,000	\$ 153,000

- **Increase graduate student financial assistance**

Increases financial aid to retain and attract qualified graduate students to assist with the university's research program.

	FY 2015	FY 2016
General Fund	\$ 387,660	\$ 387,660

- **Increase nongeneral fund appropriation to reflect additional student aid revenues**

Adjusts the nongeneral fund appropriation to reflect additional revenue to support financial aid.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,959,000	\$ 1,959,000

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

Increases the nongeneral fund appropriation to reflect additional tuition and fee revenue to support the university's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 26,593,000	\$ 26,593,000

- **Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues**

Adjusts the nongeneral fund appropriation to reflect additional auxiliary enterprise revenues. In addition, this technical adjustment reduces positions in auxiliary operations due to contracting for various services.

	FY 2015	FY 2016
Nongeneral Fund	\$ 19,298,000	\$ 19,298,000
Authorized Positions	-76.90	-76.90

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 100,000	\$ 100,000

- **Increases funding for focused ultrasound research**

Provides additional funding to continue research efforts using focused ultrasound.

	FY 2015	FY 2016
General Fund	\$ 1,000,000	\$ 1,000,000

- **Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 3,166,580	\$ 3,166,580

- **Provides funding to support cancer research**

Provides funding to continue efforts related to cancer research.

	FY 2015	FY 2016
General Fund	\$ 1,000,000	\$ 1,000,000

- **Reduce nongeneral fund appropriation and positions for sponsored programs**

Reduces the nongeneral fund appropriation and positions in sponsored programs as a result of sequestration. The university is redirecting its research efforts by expanding into other areas in hopes of attracting federal grants to rebuild the funding loss.

	FY 2015	FY 2016
Nongeneral Fund	\$ (9,755,000)	\$ (9,755,000)
Authorized Positions	-615.00	-615.00

Recommended Capital Outlay Addenda

- **Acquire and renovate 560 Ray C. Hunt**

Acquires 70,500 gross square feet at 560 Ray C. Hunt Drive in the Fontaine Research Park and renovates the first three floors for expansion and enhancement for the university's research activities. The project provides space to strengthen the university's translational research environment, increasing laboratory space for human subject research and speeding the delivery of new discoveries into effective treatments and cures. The space allows for basic and clinical researchers to work on collaborative translational teams thereby producing development of new treatments, new medicines, and methods of prevention and early detection of disease. The project will be funded from private donations.

	FY 2015	FY 2016
Nongeneral Fund	\$ 26,230,000	\$ 0
Bond Proceeds	\$ 0	\$ 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

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,157,028,385	\$ 518,354,581
2012 Appropriation	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2013 Appropriation	\$ 0	\$ 1,328,095,159	\$ 572,156,836
2014 Appropriation	\$ 0	\$ 1,370,035,121	\$ 581,696,798
2015 Base Budget	\$ 0	\$ 1,370,035,121	\$ 581,696,798
2015 Addenda	\$ 0	\$ 48,570,049	\$ 48,570,049
2015 Total	\$ 0	\$ 1,418,605,170	\$ 630,266,847
2016 Base Budget	\$ 0	\$ 1,370,035,121	\$ 581,696,798
2016 Addenda	\$ 0	\$ 104,870,204	\$ 95,990,408
2016 Total	\$ 0	\$ 1,474,905,325	\$ 677,687,206

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	5,324.22	5,324.22
2012 Appropriation	0.00	5,446.22	5,446.22
2013 Appropriation	0.00	5,604.22	5,604.22
2014 Appropriation	0.00	5,762.22	5,762.22
2015 Base Budget	0.00	5,762.22	5,762.22
2015 Addenda	0.00	145.00	145.00
2015 Total	0.00	5,907.22	5,907.22
2016 Base Budget	0.00	5,762.22	5,762.22
2016 Addenda	0.00	285.00	285.00
2016 Total	0.00	6,047.22	6,047.22

Recommended Operating Budget Addenda

- **Add language to clarify existing law related to compensation of medical center employees**
Adds language to clarify the existing codified autonomy approved in 1966 which allows the board of visitors to set compensation levels for employees of the medical center.

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional patient revenue**
Adjusts the nongeneral fund appropriation to reflect additional patient revenue. The medical center has strategic growth in the areas of cardiology, neurosurgery, and cancer that are reflected in the increased revenue.

	FY 2015	FY 2016
Nongeneral Fund	\$ 48,570,049	\$ 104,870,204
Authorized Positions	145.00	285.00

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 Costs
2011 Appropriation	\$ 13,591,694	\$ 26,607,541	\$ 21,120,103
2012 Appropriation	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Appropriation	\$ 14,547,097	\$ 25,231,785	\$ 20,864,348
2014 Appropriation	\$ 15,037,581	\$ 25,368,111	\$ 20,864,348
2015 Base Budget	\$ 15,037,581	\$ 25,368,111	\$ 22,420,213
2015 Addenda	\$ 1,440,317	\$ 1,853,500	\$ 1,545,819
2015 Total	\$ 16,477,898	\$ 27,221,611	\$ 23,966,032
2016 Base Budget	\$ 15,037,581	\$ 25,368,111	\$ 22,420,213
2016 Addenda	\$ 1,442,568	\$ 1,853,500	\$ 1,545,819
2016 Total	\$ 16,480,149	\$ 27,221,611	\$ 23,966,032

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	165.26	121.28	286.54
2012 Appropriation	165.26	151.28	316.54
2013 Appropriation	165.26	151.28	316.54
2014 Appropriation	165.26	151.28	316.54
2015 Base Budget	165.26	151.28	316.54
2015 Addenda	0.00	17.66	17.66
2015 Total	165.26	168.94	334.20
2016 Base Budget	165.26	151.28	316.54
2016 Addenda	0.00	17.66	17.66
2016 Total	165.26	168.94	334.20

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 651,613	\$ 651,613

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**
Adjusts the college's nongeneral fund appropriation to reflect additional tuition and fee revenue from off-campus course offerings.

	FY 2015	FY 2016
Nongeneral Fund	\$ 475,000	\$ 475,000

- **Increase surplus property appropriation**

Adjusts the college's nongeneral fund appropriation to reflect additional surplus property revenue in auxiliary enterprises.

		FY 2015		FY 2016
Nongeneral Fund	\$	20,000	\$	20,000

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	1,488	\$	1,488

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	1,341	\$	1,341

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

		FY 2015		FY 2016
General Fund	\$	889	\$	889

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	(109)	\$	(109)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

		FY 2015		FY 2016
General Fund	\$	23,700	\$	23,700

- **Continue development of the high need degree programs**

Provides additional funding to support the development of high need degree programs.

		FY 2015		FY 2016
General Fund	\$	84,411	\$	84,411

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	1,617

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	1,571	\$	2,205

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues**

Adjusts the nongeneral fund appropriation to reflect additional revenue in auxiliary enterprise programs. Revenues were generated through student fees, residence life, and events at the Russell County Conference Center

		FY 2015		FY 2016
Nongeneral Fund	\$	1,112,500	\$	1,112,500

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenues**

Adjusts the nongeneral fund appropriation to reflect additional revenue to support the college's educational and general programs.

		FY 2015		FY 2016
Nongeneral Fund	\$	246,000	\$	246,000

- **Increase nongeneral fund positions for auxiliary enterprise operations**

Adjusts the nongeneral fund position level to support various auxiliary enterprise programs.

		FY 2015		FY 2016
Authorized Positions		17.66		17.66

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015		FY 2016
General Fund	\$	350,000	\$	350,000

• **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 325,413	\$ 325,413

- **Transfer dollars among auxiliary enterprise service areas**
Transfers funding among the auxiliary enterprise programs to reflect current expenditure levels.
- **Transfer positions and nongeneral fund appropriation between service areas**
Transfers funding and positions between service areas to reflect current expenditure activity.

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 Costs
2011 Appropriation	\$ 182,964,379	\$ 760,511,620	\$ 588,120,194
2012 Appropriation	\$ 171,074,197	\$ 736,939,400	\$ 544,858,170
2013 Appropriation	\$ 182,372,124	\$ 826,552,715	\$ 636,237,686
2014 Appropriation	\$ 189,122,320	\$ 828,404,101	\$ 636,237,686
2015 Base Budget	\$ 189,122,320	\$ 828,404,101	\$ 647,789,458
2015 Addenda	\$ 17,519,385	\$ 37,835,776	\$ 29,801
2015 Total	\$ 206,641,705	\$ 866,239,877	\$ 647,819,259
2016 Base Budget	\$ 189,122,320	\$ 828,404,101	\$ 647,789,458
2016 Addenda	\$ 17,533,739	\$ 38,335,776	\$ 29,801
2016 Total	\$ 206,656,059	\$ 866,739,877	\$ 647,819,259

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,507.80	3,792.29	5,300.09
2012 Appropriation	1,507.80	3,792.29	5,300.09
2013 Appropriation	1,507.80	3,792.29	5,300.09
2014 Appropriation	1,507.80	3,792.29	5,300.09
2015 Base Budget	1,507.80	3,792.29	5,300.09
2015 Addenda	2.75	2.75	5.50
2015 Total	1,510.55	3,795.04	5,305.59
2016 Base Budget	1,507.80	3,792.29	5,300.09
2016 Addenda	2.75	2.75	5.50
2016 Total	1,510.55	3,795.04	5,305.59

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 9,730,707	\$ 9,730,707

- **Increase nongeneral fund appropriation to reflect additional debt service payments**
Adjusts the university's nongeneral fund appropriation to reflect additional debt service requirements for auxiliary enterprises and sponsored programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 13,386,245	\$ 13,386,245

- **Increases nongeneral fund appropriation to reflect additional indirect cost recoveries**
Adjusts the university's nongeneral fund appropriation to reflect additional indirect cost recoveries for sponsored programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 700,000	\$ 700,000

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**
Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 18,710	\$ 18,710

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	26,027	\$	26,027

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

		FY 2015		FY 2016
General Fund	\$	7,608	\$	7,608

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	(1,928)	\$	(1,926)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	\$	7,062	\$	11,523

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increases provided in 2014.

		FY 2015		FY 2016
General Fund	\$	424,266	\$	424,266

- **Enhance technology infrastructure needs**

Provides funding to support infrastructure upgrades for participation in the Mid-Atlantic Research Infrastructure Alliance Network (MariaNet) as an economical way to provide high-speed connectivity paths to support research and instruction. In addition, the university will upgrade access layer switches and cabling infrastructure in buildings with high concentrations of research or instruction in STEM areas.

		FY 2015		FY 2016
General Fund	\$	325,500	\$	325,500
Nongeneral Fund	\$	325,500	\$	325,500
Authorized Positions		5.50		5.50

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	1,784

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	40	\$	8,147

- **Increase funding to support cancer research**

Provides additional funding to support cancer research at Massey Cancer Center.

		FY 2015		FY 2016
General Fund	\$	1,000,000	\$	1,000,000

- **Increase graduate student financial assistance**

Increases financial aid to retain and attract qualified graduate students to assist with the university's research program.

		FY 2015		FY 2016
General Fund	\$	245,695	\$	245,695

- **Increase nongeneral appropriation to reflect additional grant and contract revenue**

Adjusts the nongeneral fund appropriation to reflect additional grant and contract activity.

		FY 2015		FY 2016
Nongeneral Fund	\$	10,000,000	\$	10,000,000

- **Increase nongeneral fund appropriation to reflect additional student aid revenues**

Adjusts nongeneral fund appropriation to reflect additional tuition and fee revenue to support financial aid programs.

		FY 2015		FY 2016
Nongeneral Fund	\$	500,000	\$	1,000,000

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

Provides additional nongeneral fund appropriation to reflect increased revenue to support educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 12,574,031	\$ 12,574,031

- **Increase nongeneral fund appropriation to support eminent scholars**

Adjusts the nongeneral fund appropriation to reflect additional revenue to support the university's eminent scholars program.

	FY 2015	FY 2016
Nongeneral Fund	\$ 350,000	\$ 350,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 634,000	\$ 634,000

- **Provide funding for participation in the Commonwealth Center for Advanced Logistics Center**

Provides funding to Virginia Commonwealth University for participation, along with the University of Virginia, Longwood University, and Virginia State University, in the Commonwealth Center for Advanced Logistics (CCALS).

	FY 2015	FY 2016
General Fund	\$ 219,375	\$ 219,375

- **Provides additional funding to support Parkinson's Disease Center**

Increases funding for Parkinson's disease research.

	FY 2015	FY 2016
General Fund	\$ 650,000	\$ 650,000

- **Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 4,232,323	\$ 4,232,323

- **Realign funds among service areas to reflect expenditure patterns**

A technical adjustment to realign funds among service areas to reflect recent expenditure patterns at the university.

- **Transfers funds between fund group and fund details**

Transfers funds between higher education operating and hospital revenues to reflect the correct fund detail.

Recommended Capital Outlay Addenda

- **Expand Ackell residence center**

Constructs a five-story addition to the existing Ackell Residence Center at 1100 West Broad Street. The expansion will add 162 beds in apartment-style housing to the university's current inventory. The addition, will be constructed on property purchased from the Virginia Cancer Institute at the corner of Harrison and Marshall Streets. The expansion will complete the Ackell Residence Center by filling the entire block bound by Broad, Harrison, Marshall and Hancock Streets. This project will be funded from the issuance of 9(c) revenue bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 15,300,000	\$ 0

- **Expand Main Street parking deck**

Expands an existing 354,240 square foot concrete parking facility. The four-level deck will be expanded horizontally on all four sides to the edge of the property line. The project increases the number of parking spaces by 280 for a total of 1,280 spaces, and also includes two new elevators, four new stair towers, new lighting, and a 8,000 square feet for a command control office where parking and transportations services can remotely operate service kiosks at each of its parking decks. This project will be funded from the issuance of 9(d) bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 5,600,000	\$ 0

- **Upgrade Siegel Center**

Increases the seating capacity to approximately 9,500 spectators by replacing current bleacher seating with permanent stadium seating by utilizing currently unused vertical space. The project will also enhance the fan experience with additional club seating, additional elevators, food venues, and bathroom upgrades. The design accommodates placement of a portable stage on the western end for concert performances. This project will be funded from the issuance of 9(d) bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 12,000,000	\$ 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 Costs
2011 Appropriation	\$ 370,127,022	\$ 1,040,663,854	\$ 636,911,281
2012 Appropriation	\$ 352,957,442	\$ 1,044,664,961	\$ 644,802,628
2013 Appropriation	\$ 377,656,373	\$ 1,180,327,566	\$ 665,683,935
2014 Appropriation	\$ 388,539,225	\$ 1,182,968,173	\$ 665,683,935
2015 Base Budget	\$ 388,539,225	\$ 1,182,968,173	\$ 740,072,318
2015 Addenda	\$ 32,628,527	\$ 28,859,778	\$ 12,306,954
2015 Total	\$ 421,167,752	\$ 1,211,827,951	\$ 752,379,272
2016 Base Budget	\$ 388,539,225	\$ 1,182,968,173	\$ 740,072,318
2016 Addenda	\$ 32,363,323	\$ 42,624,071	\$ 12,306,954
2016 Total	\$ 420,902,548	\$ 1,225,592,244	\$ 752,379,272

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5,542.57	4,465.58	10,008.15
2012 Appropriation	5,542.57	4,465.58	10,008.15
2013 Appropriation	5,542.57	5,479.58	11,022.15
2014 Appropriation	5,542.57	5,479.58	11,022.15
2015 Base Budget	5,542.57	5,479.58	11,022.15
2015 Addenda	0.00	315.00	315.00
2015 Total	5,542.57	5,794.58	11,337.15
2016 Base Budget	5,542.57	5,479.58	11,022.15
2016 Addenda	0.00	315.00	315.00
2016 Total	5,542.57	5,794.58	11,337.15

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

	FY 2015	FY 2016
General Fund	\$ 15,634,808	\$ 15,634,808

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 38,439	\$ 38,439
Nongeneral Fund	\$ 117,032	\$ 117,032

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 7,136	\$ 7,136
Nongeneral Fund	\$ 11,618	\$ 11,618

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 1,708	\$ 1,708
Nongeneral Fund	\$ 98	\$ 98

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (16,093)	\$ (15,944)
Nongeneral Fund	\$ (26,203)	\$ (25,959)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ (198,468)	\$ (417,891)
Nongeneral Fund	\$ (118,068)	\$ (248,602)

- **Align appropriation with anticipated expeditures**

A technical adjustment to realign appropriation among programs to reflect expenditure patterns.

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 906,384	\$ 906,384

- **Continue funding for a planning grant for Governor's School for Student Apprenticeships and Trades**

Continues current funding and provide additional funding to continue the development and implementation of the Governor's Academy for Student Apprenticeships and Trades.

	FY 2015	FY 2016
General Fund	\$ 180,000	\$ (100,000)

- **Establish new fund detail for workforce development program**

Provides authority for the Virginia Community College System to establish a new fund detail in workforce development and non-credit courses to accurately report revenue collections.

- **Establish Veteran and Military Educational Consortium**

Provides funding to establish a higher education consortium to help military personnel and veterans apply previous military training and education towards completing existing bachelor's degree and professional certificate programs.

	FY 2015	FY 2016
General Fund	\$ 46,000	\$ 175,000

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 91,419
Nongeneral Fund	\$ 0	\$ 278,341

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 67,492	\$ 81,143
Nongeneral Fund	\$ 80,301	\$ 96,543

- **Increase undergraduate student financial assistance**

Provides additional appropriation for student financial assistance.

	FY 2015	FY 2016
General Fund	\$ 5,820,873	\$ 5,820,873

- **Provide additional appropriation for various nongeneral fund programs**

Increases nongeneral fund appropriation to reflect anticipated revenues and expenditures for auxiliary operations, sponsored programs, and non-credit workforce instruction and economic development.

	FY 2015	FY 2016
Nongeneral Fund	\$ 28,795,000	\$ 42,395,000

- **Provide funding for the Regional Sector Strategies and Career Pathways grants**

Provides funding for the Regional Sector Strategies and Career Pathways program at Virginia's community colleges.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000

- **Provide funding for the Rural Virginia Horseshoe Initiative**

Provides funding for the Rural Virginia Horseshoe Initiative (RVHI), a joint project between the fourteen community colleges in rural areas of the Commonwealth, the foundations for the respective colleges, and the statewide foundation, the Virginia Foundation for Community College Education.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 8,945,248	\$ 8,945,248

- **Realign positions with correct program**

A technical adjustment to accurately reflect positions with the correct program.

	FY 2015	FY 2016
Authorized Positions	315.00	315.00

- **Transfer appropriation from Virginia Economic Development Partnership to the Virginia Community College System**

Transfers funding from the Virginia Economic Development Partnership to the Virginia Community College System to assist in the establishment of a center for manufacturing in the Shenandoah Valley region of Virginia.

	FY 2015	FY 2016
General Fund	\$ 195,000	\$ 195,000

Recommended Capital Outlay Addenda

- **Construct parking garage, Blue Ridge Community College**

Provides nongeneral fund appropriation for the construction of a parking facility.

	FY 2015	FY 2016
Bond Proceeds	\$ 4,850,000	\$ 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 Costs
2011 Appropriation	\$ 12,196,900	\$ 52,401,677	\$ 27,255,710
2012 Appropriation	\$ 11,245,216	\$ 50,432,004	\$ 27,255,710
2013 Appropriation	\$ 12,183,715	\$ 56,453,608	\$ 27,682,035
2014 Appropriation	\$ 12,772,836	\$ 56,606,745	\$ 27,938,546
2015 Base Budget	\$ 12,772,836	\$ 56,606,745	\$ 29,029,514
2015 Addenda	\$ 1,481,249	\$ 2,865,117	\$ 1,303,355
2015 Total	\$ 14,254,085	\$ 59,471,862	\$ 30,332,869
2016 Base Budget	\$ 12,772,836	\$ 56,606,745	\$ 29,029,514
2016 Addenda	\$ 1,484,042	\$ 3,265,121	\$ 1,308,355
2016 Total	\$ 14,256,878	\$ 59,871,866	\$ 30,337,869

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	185.71	278.06	463.77
2012 Appropriation	185.71	278.06	463.77
2013 Appropriation	185.71	278.06	463.77
2014 Appropriation	185.71	278.06	463.77
2015 Base Budget	185.71	278.06	463.77
2015 Addenda	2.00	3.00	5.00
2015 Total	187.71	281.06	468.77
2016 Base Budget	185.71	278.06	463.77
2016 Addenda	2.00	3.00	5.00
2016 Total	187.71	281.06	468.77

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 721,538	\$ 721,538

- **Add director for Math Education and Resource Center**

Provides funding and staff to support the Math Education and Resource Center. The center was created to specifically address cadets' poor performance in mathematics, with a particular emphasis on incoming freshmen. It is essential that students who are poorly prepared in mathematics receive instruction and coaching to find success in college-level mathematics, especially math required for technical disciplines.

	FY 2015	FY 2016
General Fund	\$ 112,179	\$ 112,179
Nongeneral Fund	\$ 55,253	\$ 55,253
Authorized Positions	1.00	1.00

- **Add faculty and staff for new Computer Information Science program**

Provides funding and staff to support the new Computer Information Science program. Beginning this academic year, the Institute began offering a new bachelor of science degree in Computer and Information Sciences. The new major is intended to encourage increased Science, Technology, Engineering and Mathematics (STEM) majors in the high-demand area of information technology and computing,

	FY 2015	FY 2016
General Fund	\$ 101,428	\$ 101,428
Nongeneral Fund	\$ 49,957	\$ 49,957
Authorized Positions	2.00	2.00

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,264	\$ 1,264

- **Adjust auxiliary enterprises nongeneral fund appropriation**

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,500,000	\$ 1,700,000

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,571	\$ 1,571

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 395	\$ 395

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (15)	\$ (15)
Nongeneral Fund	\$ (93)	\$ (89)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 20,981	\$ 20,981

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,983

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (2,686)	\$ (1,876)

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

Provides additional appropriation to reflect increased student enrollment and adjusts the appropriation utilized for student financial assistance to account for the institution's present level of support.

	FY 2015	FY 2016
Nongeneral Fund	\$ 960,000	\$ 960,000

- **Increase nongeneral fund appropriation for Unique Military Activities**

Increases funding for military activities to reflect unavoidable cost increases, including higher uniform costs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 300,000	\$ 500,000

- **Increase state support of Unique Military Activities**

Provides additional general fund support of military activities. Military activities are central to the Institute's mission and enables the school to fulfill its statutory obligation of providing higher education in a military organization.

	FY 2015	FY 2016
General Fund	\$ 250,000	\$ 250,000
Authorized Positions	2.00	2.00

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 100,000	\$ 100,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 174,594	\$ 174,594

Recommended Capital Outlay Addenda

- **Improve Post facilities, Phase II**

Provides further improvements which will extend the useful life of a number of existing facilities and improve life safety, accessibility, and facility utilization. The proposed improvements are primarily small projects and renovations. New construction will be minimal. This project will be funded from the issuance of 9(d) revenue bonds.

	FY 2015	FY 2016
Bond Proceeds	\$ 3,000,000	\$ 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 Costs
2011 Appropriation	\$ 166,174,063	\$ 837,513,145	\$ 621,878,019
2012 Appropriation	\$ 153,170,625	\$ 816,667,628	\$ 622,099,019
2013 Appropriation	\$ 159,705,380	\$ 933,531,318	\$ 671,405,082
2014 Appropriation	\$ 166,461,364	\$ 936,317,694	\$ 671,405,082
2015 Base Budget	\$ 166,461,364	\$ 936,317,694	\$ 682,959,132
2015 Addenda	\$ 15,443,308	\$ 58,638,002	\$ 24,091,408
2015 Total	\$ 181,904,672	\$ 994,955,696	\$ 707,050,540
2016 Base Budget	\$ 166,461,364	\$ 936,317,694	\$ 682,959,132
2016 Addenda	\$ 15,590,200	\$ 58,638,010	\$ 24,091,408
2016 Total	\$ 182,051,564	\$ 994,955,704	\$ 707,050,540

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,911.53	4,280.45	6,191.98
2012 Appropriation	1,911.53	4,283.45	6,194.98
2013 Appropriation	1,911.53	4,933.45	6,844.98
2014 Appropriation	1,911.53	4,933.45	6,844.98
2015 Base Budget	1,911.53	4,933.45	6,844.98
2015 Addenda	0.00	0.00	0.00
2015 Total	1,911.53	4,933.45	6,844.98
2016 Base Budget	1,911.53	4,933.45	6,844.98
2016 Addenda	0.00	0.00	0.00
2016 Total	1,911.53	4,933.45	6,844.98

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 8,686,088	\$ 8,686,088

- **Increase appropriation for additional tuition and fee revenue**

Adjusts the nongeneral fund appropriation to reflect additional tuition and fee revenue collected in 2013.

	FY 2015	FY 2016
Nongeneral Fund	\$ 8,650,000	\$ 8,650,000

- **Increase appropriation to reflect additional auxiliary enterprise revenue**

Adjusts the nongeneral fund appropriation to reflect additional auxiliary enterprise revenue.

	<u>FY 2015</u>	<u>FY 2016</u>
Nongeneral Fund	\$ 19,396,017	\$ 19,396,017

- **Increase appropriation to reflect sponsored program revenue**

Adjusts the nongeneral fund appropriation to reflect additional grant and contract activity in sponsored programs.

	<u>FY 2015</u>	<u>FY 2016</u>
Nongeneral Fund	\$ 21,500,000	\$ 21,500,000

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 16,468	\$ 16,468

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 170,948	\$ 170,948

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 3,170	\$ 3,170

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ (1,751)	\$ (1,750)
Nongeneral Fund	\$ (8,039)	\$ (8,031)

- **Align educational and general funding with program activity**

Aligns previously approved general fund support across the appropriate programs.

- **Annualize faculty salary increases**

Annualizes the funding for a three percent salary increase provided in 2014.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 393,418	\$ 393,418

- **Establish veteran and military educational consortium**

Provides funding to establish a higher education consortium to help military personnel and veterans apply previous military training and education towards completing existing bachelor's degree and professional certificate programs.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 46,000	\$ 175,000

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 0	\$ 2,313

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 74,817	\$ 90,395

- **Increase graduate student financial assistance**

Increases financial aid to retain and attract qualified graduate students to assist with the university's research program.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 271,420	\$ 271,420

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	<u>FY 2015</u>	<u>FY 2016</u>
General Fund	\$ 100,000	\$ 100,000

- **Provide additional nongeneral fund appropriation for increased enrollment**

Provides additional tuition and fee revenue for board-approved tuition increases and increased enrollment.

	<u>FY 2015</u>	<u>FY 2016</u>
Nongeneral Fund	\$ 9,100,024	\$ 9,100,024

- **Provide funding to advance neurological and life science research**

Provides additional appropriation to expand neurological and brain disorder research.

		FY 2015		FY 2016
General Fund	\$	1,650,000	\$	1,650,000

- **Provide language to expand airport authority runway**

Provides authorization to convey land to the Virginia Tech-Montgomery Regional Airport Authority to grant a restrictive runway protection zone easement in favor of the Authority.

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

		FY 2015		FY 2016
General Fund	\$	4,032,730	\$	4,032,730

Virginia 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 Costs
2011 Appropriation	\$ 62,497,469	\$ 23,446,345	\$ 70,634,870
2012 Appropriation	\$ 59,537,854	\$ 18,540,572	\$ 70,634,870
2013 Appropriation	\$ 60,491,795	\$ 18,654,374	\$ 67,621,823
2014 Appropriation	\$ 61,904,766	\$ 18,726,135	\$ 67,621,823
2015 Base Budget	\$ 61,904,766	\$ 18,726,135	\$ 69,157,505
2015 Addenda	\$ 4,195,371	\$ 46,977	\$ 3,326,826
2015 Total	\$ 66,100,137	\$ 18,773,112	\$ 72,484,331
2016 Base Budget	\$ 61,904,766	\$ 18,726,135	\$ 69,157,505
2016 Addenda	\$ 4,220,304	\$ 48,196	\$ 3,326,826
2016 Total	\$ 66,125,070	\$ 18,774,331	\$ 72,484,331

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	689.94	384.47	1,074.41
2012 Appropriation	721.94	384.47	1,106.41
2013 Appropriation	721.94	384.47	1,106.41
2014 Appropriation	727.24	388.27	1,115.51
2015 Base Budget	727.24	388.27	1,115.51
2015 Addenda	0.00	0.00	0.00
2015 Total	727.24	388.27	1,115.51
2016 Base Budget	727.24	388.27	1,115.51
2016 Addenda	0.00	0.00	0.00
2016 Total	727.24	388.27	1,115.51

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	2,803,138	\$	2,803,138

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	6,124	\$	6,124

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	(16,155)	\$	(16,155)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (448)	\$ (448)
Nongeneral Fund	\$ (24)	\$ (24)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 142,746	\$ 142,746

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,770

- **Provide funding for agricultural education specialists**

Provides funding for an agricultural education specialist to provide support and professional development to agricultural education teachers in middle and high schools.

	FY 2015	FY 2016
General Fund	\$ 110,000	\$ 110,000

- **Provide funding for the operation and maintenance of new facilities coming on line**

Provide general fund appropriation for the full biennium for the new Human and Agricultural Biosciences building.

	FY 2015	FY 2016
General Fund	\$ 1,149,966	\$ 1,173,129
Nongeneral Fund	\$ 47,001	\$ 48,220

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 Costs
2011 Appropriation	\$ 35,206,759	\$ 98,234,961	\$ 55,581,629
2012 Appropriation	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Appropriation	\$ 35,574,323	\$ 113,429,713	\$ 56,062,126
2014 Appropriation	\$ 36,430,473	\$ 121,035,344	\$ 56,062,126
2015 Base Budget	\$ 36,430,473	\$ 121,035,344	\$ 56,184,950
2015 Addenda	\$ 3,564,212	\$ 8,821,511	\$ 1,363,188
2015 Total	\$ 39,994,685	\$ 129,856,855	\$ 57,548,138
2016 Base Budget	\$ 36,430,473	\$ 121,035,344	\$ 56,184,950
2016 Addenda	\$ 3,505,640	\$ 10,945,483	\$ 1,363,188
2016 Total	\$ 39,936,113	\$ 131,980,827	\$ 57,548,138

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	318.37	454.69	773.06
2012 Appropriation	318.37	454.69	773.06
2013 Appropriation	326.77	458.29	785.06
2014 Appropriation	329.97	460.09	790.06
2015 Base Budget	329.97	460.09	790.06
2015 Addenda	0.00	26.80	26.80
2015 Total	329.97	486.89	816.86
2016 Base Budget	329.97	460.09	790.06
2016 Addenda	0.00	26.80	26.80
2016 Total	329.97	486.89	816.86

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,101,188	\$ 1,101,188

- **Increase nongeneral fund appropriation to reflect additional financial aid revenue**

Adjusts the university's nongeneral fund appropriation to reflect additional student financial aid revenue.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,394,338	\$ 1,394,338

- **Increase nongeneral fund appropriation to reflect additional sponsored program revenue**

Adjusts the university's nongeneral fund appropriation to reflect additional grant and contract revenue for sponsored programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,600,000	\$ 2,600,000

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

Adjusts the university's nongeneral fund appropriation to reflect additional tuition and fee revenue to support education and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,026,290	\$ 2,026,290

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 3,604	\$ 3,604

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,860	\$ 1,860

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ 2,011	\$ 2,011

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (2,352)	\$ (2,247)

- **Annualize faculty salary increases**

Annualizes the funding for a three percent salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 48,524	\$ 48,524

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 5,115	\$ 5,115

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 10,466	\$ 11,789

- **Fund summer academy**

Provides funding in the first year to support a summer academy focused on nanotechnology-based ASTEM curriculum. The academy would provide 40 students and 12 teachers at middle and high schools with a hands-on experience of working with cutting edge nanotechnology projects at the Virginia State University Center for Biophotonics and Biodevices.

	FY 2015	FY 2016
General Fund	\$ 60,000	\$ 0

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues**

Adjusts the nongeneral fund appropriation to reflect additional revenue to support auxiliary enterprise programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 933,236	\$ 1,885,137

- **Increase nongeneral fund appropriation to reflect additional grant and contract revenue**

Adjusts the nongeneral fund appropriation to reflect additional revenue to support grant and contract activity.

	FY 2015	FY 2016
Nongeneral Fund	\$ 933,236	\$ 1,855,285

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

Adjusts the nongeneral fund appropriation to reflect additional revenue to support the university's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 362,000	\$ 362,000

- **Increase nongeneral fund appropriation to support financial assistance**

Adjusts the university's nongeneral fund appropriation to reflect additional student financial aid revenue.

	FY 2015	FY 2016
Nongeneral Fund	\$ 572,411	\$ 822,433

- **Increase nongeneral fund position level**

Adjusts the nongeneral fund position level to provide additional full-time faculty to support research efforts at the Commonwealth Center for Advanced Logistics (CCALS).

	FY 2015	FY 2016
Authorized Positions	6.00	6.00

- **Increase position level to accommodate adjunct faculty**

Adjusts the university's employment level to account for part-time faculty positions.

	FY 2015	FY 2016
Authorized Positions	20.80	20.80

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 1,061,127	\$ 1,061,127

- **Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2015	FY 2016
General Fund	\$ 1,272,669	\$ 1,272,669

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 Costs
2011 Appropriation	\$ 5,104,160	\$ 5,208,749	\$ 5,098,559
2012 Appropriation	\$ 5,110,671	\$ 5,264,095	\$ 5,098,559
2013 Appropriation	\$ 5,136,690	\$ 5,550,564	\$ 5,421,818
2014 Appropriation	\$ 5,313,900	\$ 6,361,008	\$ 6,230,361
2015 Base Budget	\$ 5,313,900	\$ 6,361,008	\$ 5,120,866
2015 Addenda	\$ 226,542	\$ 0	\$ 108,557
2015 Total	\$ 5,540,442	\$ 6,361,008	\$ 5,229,423
2016 Base Budget	\$ 5,313,900	\$ 6,361,008	\$ 5,120,866
2016 Addenda	\$ 227,784	\$ 0	\$ 108,557
2016 Total	\$ 5,541,684	\$ 6,361,008	\$ 5,229,423

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.75	52.00	82.75
2012 Appropriation	30.75	52.00	82.75
2013 Appropriation	30.75	67.00	97.75
2014 Appropriation	31.75	67.00	98.75
2015 Base Budget	31.75	67.00	98.75
2015 Addenda	1.00	0.00	1.00
2015 Total	32.75	67.00	99.75
2016 Base Budget	31.75	67.00	98.75
2016 Addenda	1.00	0.00	1.00
2016 Total	32.75	67.00	99.75

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 108,557	\$ 108,557

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 526	\$ 526

- **Annualize faculty salary increases**

Annualizes the funding for a three percent faculty salary increase provided in 2014.

	FY 2015	FY 2016
General Fund	\$ 7,459	\$ 7,459

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,242

- **Fund agricultural education specialists**

Provides funding for two agricultural education specialists to provide support and professional development for agriculture education teachers in middle and high schools.

	FY 2015	FY 2016
General Fund	\$ 110,000	\$ 110,000
Authorized Positions	1.00	1.00

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,853,923	\$ 446,293	\$ 1,488,823
2012 Appropriation	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2013 Appropriation	\$ 1,453,848	\$ 446,293	\$ 1,488,823
2014 Appropriation	\$ 1,453,911	\$ 446,293	\$ 1,488,823
2015 Base Budget	\$ 1,453,911	\$ 446,293	\$ 1,443,050
2015 Addenda	\$ 111,234	\$ 1,184	\$ 113,502
2015 Total	\$ 1,565,145	\$ 447,477	\$ 1,556,552
2016 Base Budget	\$ 1,453,911	\$ 446,293	\$ 1,443,050
2016 Addenda	\$ 112,493	\$ 1,566	\$ 113,502
2016 Total	\$ 1,566,404	\$ 447,859	\$ 1,556,552

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	22.50	15.00	37.50
2012 Appropriation	22.50	15.00	37.50
2013 Appropriation	22.50	15.00	37.50
2014 Appropriation	22.50	15.00	37.50
2015 Base Budget	22.50	15.00	37.50
2015 Addenda	0.00	0.00	0.00
2015 Total	22.50	15.00	37.50
2016 Base Budget	22.50	15.00	37.50
2016 Addenda	0.00	0.00	0.00
2016 Total	22.50	15.00	37.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 108,416	\$ 108,416

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 144	\$ 144
Nongeneral Fund	\$ 44	\$ 44

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 270	\$ 270
Nongeneral Fund	\$ 363	\$ 363

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (77)	\$ 61
Nongeneral Fund	\$ (22)	\$ 17

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 3,012	\$ 4,096
Nongeneral Fund	\$ 924	\$ 1,258

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (531)	\$ (494)
Nongeneral Fund	\$ (125)	\$ (116)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 484,149	\$ 264,699	\$ 536,053
2012 Appropriation	\$ 489,039	\$ 264,699	\$ 536,053
2013 Appropriation	\$ 494,363	\$ 265,395	\$ 539,330
2014 Appropriation	\$ 494,392	\$ 265,395	\$ 539,330
2015 Base Budget	\$ 494,392	\$ 265,395	\$ 539,330
2015 Addenda	\$ 15,597	\$ (90,211)	\$ (44,542)
2015 Total	\$ 509,989	\$ 175,184	\$ 494,788
2016 Base Budget	\$ 494,392	\$ 265,395	\$ 539,330
2016 Addenda	\$ 16,190	\$ (89,807)	\$ (44,542)
2016 Total	\$ 510,582	\$ 175,588	\$ 494,788

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	8.00	3.00	11.00
2012 Appropriation	8.00	3.00	11.00
2013 Appropriation	8.00	3.00	11.00
2014 Appropriation	8.00	3.00	11.00
2015 Base Budget	8.00	3.00	11.00
2015 Addenda	0.00	0.00	0.00
2015 Total	8.00	3.00	11.00
2016 Base Budget	8.00	3.00	11.00
2016 Addenda	0.00	0.00	0.00
2016 Total	8.00	3.00	11.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 1,972,136	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

	FY 2015	FY 2016
General Fund	\$ 18,535	\$ 18,535

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	49	\$	49
Nongeneral Fund	\$	26	\$	26

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	137	\$	137

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	(73)	\$	363
Nongeneral Fund	\$	(55)	\$	272

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	397	\$	540
Nongeneral Fund	\$	213	\$	290

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	(503)	\$	(489)

- **Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management**

Reduces general fund appropriation each year based on 50 percent of the agency's Shared Services Center cost. This amendment will allow the agency to retain 50 percent of the general fund appropriation that would have been used to support the Shared Services Center.

		FY 2015		FY 2016
General Fund	\$	(2,945)	\$	(2,945)

- **Reduce nongeneral fund appropriation**

Reduces nongeneral fund appropriation to accurately reflect revenue collections.

		FY 2015		FY 2016
Nongeneral Fund	\$	(90,395)	\$	(90,395)

Recommended Capital Outlay Addenda

- **Provide funding for the renovation of the Ann Mason facility**

Provides funding for the renovation of the Ann Mason Visitor Center and the adjacent building.

		FY 2015		FY 2016
General Fund	\$	1,972,136	\$	0
Bond Proceeds	\$	0	\$	0

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums ð Jamestown Settlement and Yorktown Victory Center ð awareness and understanding of the early history, settlement, and development of the United States through the convergence of American Indian, European, and African cultures and the enduring legacies bequeathed to the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 6,316,554	\$ 8,686,598	\$ 10,506,045
2012 Appropriation	\$ 6,429,681	\$ 8,742,921	\$ 10,506,045
2013 Appropriation	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2014 Appropriation	\$ 7,007,023	\$ 8,794,052	\$ 10,257,472
2015 Base Budget	\$ 7,007,023	\$ 8,794,052	\$ 10,716,846
2015 Addenda	\$ 961,529	\$ (855,024)	\$ 52,269
2015 Total	\$ 7,968,552	\$ 7,939,028	\$ 10,769,115
2016 Base Budget	\$ 7,007,023	\$ 8,794,052	\$ 10,716,846
2016 Addenda	\$ 1,020,106	\$ (843,313)	\$ 107,108
2016 Total	\$ 8,027,129	\$ 7,950,739	\$ 10,823,954

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	95.00	85.00	180.00
2012 Appropriation	95.00	85.00	180.00
2013 Appropriation	95.00	85.00	180.00
2014 Appropriation	95.00	85.00	180.00
2015 Base Budget	95.00	85.00	180.00
2015 Addenda	2.00	-20.00	-18.00
2015 Total	97.00	65.00	162.00
2016 Base Budget	95.00	85.00	180.00
2016 Addenda	2.00	-20.00	-18.00
2016 Total	97.00	65.00	162.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 337,644	\$ 337,644

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 693	\$ 693
Nongeneral Fund	\$ 870	\$ 870

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,090	\$ 1,090
Nongeneral Fund	\$ 1,638	\$ 1,638

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 1,994	\$ 23,205
Nongeneral Fund	\$ 969	\$ 11,284

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 2,713	\$ 2,713
Nongeneral Fund	\$ 3,406	\$ 3,406

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 2,333	\$ 3,123
Nongeneral Fund	\$ 4,118	\$ 5,514

- Fund lease payments for electronic security equipment**

Provides funding for Master Equipment Lease Payments (MELP) for Jamestown Victory Center electronic security equipment.

	FY 2015	FY 2016
General Fund	\$ 54,777	\$ 54,777

- Provide funding for incremental cost increases at new Yorktown Museum**

Addresses the incremental operating costs associated with operating a larger Yorktown Museum facility beginning in 2015.

	FY 2015	FY 2016
General Fund	\$ 401,292	\$ 429,329
Authorized Positions	1.00	1.00

- **Provide support for 2019 Commemoration**

Provides support for planning a 400th anniversary commemoration of landmark events in Virginia's history: the first representative legislative assembly, the arrival of the first documented Africans, the recruitment of women for colonization expansion, and the observance of a Thanksgiving service held at Berkeley Plantation.

		FY 2015		FY 2016
General Fund	\$	158,993	\$	167,532
Authorized Positions		1.00		1.00

- **Reduce nongeneral fund appropriation and positions**

Adjusts nongeneral fund revenues to reflect reduced visitation levels. Reducing the nongeneral fund appropriation and unfunded positions will more accurately reflect the agency's abilities to support operations.

		FY 2015		FY 2016
Nongeneral Fund	\$	(866,025)	\$	(866,025)
Authorized Positions		-20.00		-20.00

- **Transfer funding and positions to correct program**

Transfers funding and positions to the correct program to properly align program spending.

The Library Of Virginia

As the Commonwealth's library and archives, the Library of Virginia is a trusted educational institution. We acquire, preserve, and promote access to unique collections of Virginia's history and culture and advance the development of library and records management services statewide.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 26,806,628	\$ 10,460,875	\$ 9,343,721
2012 Appropriation	\$ 26,129,300	\$ 10,491,138	\$ 8,798,193
2013 Appropriation	\$ 26,130,239	\$ 10,526,833	\$ 10,458,905
2014 Appropriation	\$ 26,816,827	\$ 10,526,833	\$ 10,558,905
2015 Base Budget	\$ 26,816,827	\$ 10,526,833	\$ 10,777,905
2015 Addenda	\$ 506,327	\$ 1,544	\$ 483,793
2015 Total	\$ 27,323,154	\$ 10,528,377	\$ 11,261,698
2016 Base Budget	\$ 26,816,827	\$ 10,526,833	\$ 10,777,905
2016 Addenda	\$ 602,099	\$ 22,726	\$ 483,793
2016 Total	\$ 27,418,926	\$ 10,549,559	\$ 11,261,698

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	137.00	63.00	200.00
2012 Appropriation	136.09	63.91	200.00
2013 Appropriation	134.09	63.91	198.00
2014 Appropriation	134.09	63.91	198.00
2015 Base Budget	134.09	63.91	198.00
2015 Addenda	0.00	0.00	0.00
2015 Total	134.09	63.91	198.00
2016 Base Budget	134.09	63.91	198.00
2016 Addenda	0.00	0.00	0.00
2016 Total	134.09	63.91	198.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

		FY 2015		FY 2016
General Fund	\$	455,235	\$	455,235

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	2,653	\$	2,653
Nongeneral Fund	\$	1,041	\$	10,410

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	866	\$	866

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	156	\$	2,773
Nongeneral Fund	\$	503	\$	8,961

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	\$	49,713	\$	134,225

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	8,545
Nongeneral Fund	\$	0	\$	3,355

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	(2,296)	\$	(2,198)

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.)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,633,555	\$ 6,251,366	\$ 5,468,152
2012 Appropriation	\$ 4,540,884	\$ 6,251,366	\$ 5,468,152
2013 Appropriation	\$ 4,555,367	\$ 6,300,378	\$ 5,028,393
2014 Appropriation	\$ 5,056,291	\$ 6,300,378	\$ 5,028,554
2015 Base Budget	\$ 5,056,291	\$ 6,300,378	\$ 5,028,554
2015 Addenda	\$ 404,465	\$ 56,452	\$ 342,522
2015 Total	\$ 5,460,756	\$ 6,356,830	\$ 5,371,076
2016 Base Budget	\$ 5,056,291	\$ 6,300,378	\$ 5,028,554
2016 Addenda	\$ 407,221	\$ 59,377	\$ 342,522
2016 Total	\$ 5,463,512	\$ 6,359,755	\$ 5,371,076

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	39.50	52.50	92.00
2012 Appropriation	39.50	52.50	92.00
2013 Appropriation	57.19	34.81	92.00
2014 Appropriation	57.19	34.81	92.00
2015 Base Budget	57.19	34.81	92.00
2015 Addenda	2.00	0.00	2.00
2015 Total	59.19	34.81	94.00
2016 Base Budget	57.19	34.81	92.00
2016 Addenda	2.00	0.00	2.00
2016 Total	59.19	34.81	94.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	156,430	\$	156,430

- **Accept donation of Rice House property**

Authorizes the Science Museum of Virginia to accept the donation of Rice House property.

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	500	\$	500
Nongeneral Fund	\$	624	\$	624

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	342	\$	342
Nongeneral Fund	\$	170	\$	170

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	(465)	\$	536
Nongeneral Fund	\$	(387)	\$	447

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	4,363	\$	5,934
Nongeneral Fund	\$	5,437	\$	7,394

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	829	\$	1,013
Nongeneral Fund	\$	608	\$	742

- **Fund Virginia STEM Program**

Continues funding to the Science Museum to support positions for statewide STEM-related activities.

		FY 2015		FY 2016
General Fund	\$	222,397	\$	222,397
Authorized Positions		2.00		2.00

- **Provide operational support for digital dome systems**

Funds operation and content development for the digital domes in Richmond and Danville (\$50,000 each per fiscal year).

		FY 2015		FY 2016
General Fund	\$	50,000	\$	50,000
Nongeneral Fund	\$	50,000	\$	50,000

- **Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management**

Reduces general fund appropriation each year based on 50 percent of the agency's Shared Services Center cost. This amendment will allow the agency to retain 50 percent of the general fund appropriation that would have been used to support the Shared Services Center.

		FY 2015		FY 2016
General Fund	\$	(29,931)	\$	(29,931)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2012 Appropriation	\$ 3,845,168	\$ 863,373	\$ 356,400
2013 Appropriation	\$ 3,784,431	\$ 863,373	\$ 359,666
2014 Appropriation	\$ 3,884,572	\$ 863,373	\$ 359,666
2015 Base Budget	\$ 3,884,572	\$ 863,373	\$ 359,666
2015 Addenda	\$ 159,887	\$ 332	\$ 20,107
2015 Total	\$ 4,044,459	\$ 863,705	\$ 379,773
2016 Base Budget	\$ 3,884,572	\$ 863,373	\$ 359,666
2016 Addenda	\$ 26,015	\$ 428	\$ 20,107
2016 Total	\$ 3,910,587	\$ 863,801	\$ 379,773

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

	FY 2015	FY 2016
General Fund	\$ 18,648	\$ 18,648

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 385	\$ 385
Nongeneral Fund	\$ 85	\$ 85

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 5	\$ 5
Nongeneral Fund	\$ 1	\$ 1

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 201	\$ 1,276
Nongeneral Fund	\$ 2	\$ 11

- Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 2,620	\$ 4,275

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 1,095	\$ 1,489
Nongeneral Fund	\$ 244	\$ 331

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (67)	\$ (63)

- **Provide additional appropriation for needed repairs to arts organizations**

Provides additional appropriation to support needed repairs to arts organizations.

	FY 2015	FY 2016
General Fund	\$ 137,000	\$ 0

Virginia Museum of Fine Arts

The Virginia Museum of Fine Arts (VMFA) 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,949,101	\$ 16,459,876	\$ 10,729,734
2012 Appropriation	\$ 9,900,081	\$ 17,328,957	\$ 13,139,151
2013 Appropriation	\$ 9,811,440	\$ 19,452,279	\$ 14,853,197
2014 Appropriation	\$ 9,810,582	\$ 19,447,279	\$ 14,790,459
2015 Base Budget	\$ 9,810,582	\$ 19,447,279	\$ 14,853,197
2015 Addenda	\$ 517,184	\$ 641,610	\$ 1,018,770
2015 Total	\$ 10,327,766	\$ 20,088,889	\$ 15,871,967
2016 Base Budget	\$ 9,810,582	\$ 19,447,279	\$ 14,853,197
2016 Addenda	\$ 521,560	\$ 677,873	\$ 1,018,770
2016 Total	\$ 10,332,142	\$ 20,125,152	\$ 15,871,967

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	130.50	58.00	188.50
2012 Appropriation	133.50	81.00	214.50
2013 Appropriation	131.50	82.00	213.50
2014 Appropriation	131.50	82.00	213.50
2015 Base Budget	131.50	82.00	213.50
2015 Addenda	0.00	24.00	24.00
2015 Total	131.50	106.00	237.50
2016 Base Budget	131.50	82.00	213.50
2016 Addenda	0.00	24.00	24.00
2016 Total	131.50	106.00	237.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 507,730	\$ 507,730

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 971	\$ 971
Nongeneral Fund	\$ 1,924	\$ 1,924

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ (156)	\$ (156)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 291	\$ 2,582
Nongeneral Fund	\$ 4,119	\$ 36,550

- **Convert critical part-time positions to full-time positions**

Converts part-time to full-time positions to provide better service to museum visitors as well as increasing internal efficiencies. The positions will support security operations, housekeeping, education programming, membership services, and the carpenter shop.

	FY 2015	FY 2016
Nongeneral Fund	\$ 364,442	\$ 364,442
Authorized Positions	19.00	19.00

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 3,991	\$ 5,428
Nongeneral Fund	\$ 7,911	\$ 10,760

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 4,357	\$ 5,005
Nongeneral Fund	\$ 6,616	\$ 7,599

- **Increase nongeneral fund appropriation to reflect additional enterprise operations revenue**

Adjusts the nongeneral fund appropriation to reflect additional revenue from food services and special events. In addition, five positions will be converted from part-time to full-time to support these enterprise operations.

	FY 2015	FY 2016
Nongeneral Fund	\$ 106,598	\$ 106,598
Authorized Positions	5.00	5.00

- **Increase nongeneral fund appropriation to reflect additional federal grant activity**

Adjusts the nongeneral fund appropriation to reflect additional revenue from federal grants.

	FY 2015	FY 2016
Nongeneral Fund	\$ 150,000	\$ 150,000

Eastern Virginia Medical School

Eastern Virginia Medical School is an academic health center dedicated to achieving excellence in medical and health professions education, research and patient care. We value creating and fostering a diverse and cohesive faculty, professional staff and student body as the surest way to achieve our mission. Adhering to the highest ethical standards, we will strive to improve the health of our community and to be recognized as a national center of intellectual and clinical strength in medicine.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 16,484,299	\$ 0	\$ 0
2012 Appropriation	\$ 20,582,978	\$ 0	\$ 0
2013 Appropriation	\$ 24,145,660	\$ 0	\$ 0
2014 Appropriation	\$ 24,395,660	\$ 0	\$ 0
2015 Base Budget	\$ 24,395,660	\$ 0	\$ 0
2015 Addenda	\$ 1,002,413	\$ 0	\$ 0
2015 Total	\$ 25,398,073	\$ 0	\$ 0
2016 Base Budget	\$ 24,395,660	\$ 0	\$ 0
2016 Addenda	\$ 1,002,413	\$ 0	\$ 0
2016 Total	\$ 25,398,073	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	2,413	\$	2,413

- **Provide additional operating support**

Adjusts state funding to support operations and strengthen the medical education programs.

		FY 2015		FY 2016
General Fund	\$	1,000,000	\$	1,000,000

New College Institute

The New College Institute (NCI) provides opportunities to stimulate growth in the Southside Virginia region by providing the citizens of the region opportunities for workforce training, degree related higher education programs, and the use of its facilities for meetings and conferences.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,464,107	\$ 1,099,646	\$ 1,041,063
2012 Appropriation	\$ 1,464,107	\$ 1,099,446	\$ 1,041,063
2013 Appropriation	\$ 1,471,039	\$ 1,099,446	\$ 1,005,115
2014 Appropriation	\$ 1,471,055	\$ 1,099,446	\$ 1,005,115
2015 Base Budget	\$ 1,471,055	\$ 1,099,446	\$ 1,348,121
2015 Addenda	\$ 488,026	\$ 440,356	\$ 661,369
2015 Total	\$ 1,959,081	\$ 1,539,802	\$ 2,009,490
2016 Base Budget	\$ 1,471,055	\$ 1,099,446	\$ 1,348,121
2016 Addenda	\$ 487,735	\$ 440,113	\$ 661,369
2016 Total	\$ 1,958,790	\$ 1,539,559	\$ 2,009,490

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	11.00	2.00	13.00
2012 Appropriation	11.00	2.00	13.00
2013 Appropriation	13.00	2.00	15.00
2014 Appropriation	13.00	2.00	15.00
2015 Base Budget	13.00	2.00	15.00
2015 Addenda	4.00	4.00	8.00
2015 Total	17.00	6.00	23.00
2016 Base Budget	13.00	2.00	15.00
2016 Addenda	4.00	4.00	8.00
2016 Total	17.00	6.00	23.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium

		FY 2015		FY 2016
General Fund	\$	47,725	\$	47,725

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	145	\$	145
Nongeneral Fund	\$	109	\$	109

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	6	\$	6

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	(17)	\$	(17)
Nongeneral Fund	\$	(34)	\$	(33)

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	300	\$	0
Nongeneral Fund	\$	244	\$	0

Fund changes in state employee workers' compensation premiums

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (170)	\$ (161)

Provide appropriation to support efforts to expand workforce development programs

Provides general and nongeneral fund appropriation and positions for the implementation of the new manufacturing center in Martinsville.

	FY 2015	FY 2016
General Fund	\$ 440,037	\$ 440,037
Nongeneral Fund	\$ 440,037	\$ 440,037
Authorized Positions	8.00	8.00

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2012 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2013 Appropriation	\$ 6,122,968	\$ 0	\$ 0
2014 Appropriation	\$ 6,122,968	\$ 0	\$ 0
2015 Base Budget	\$ 6,122,968	\$ 0	\$ 0
2015 Addenda	\$ 1,052,646	\$ 0	\$ 0
2015 Total	\$ 7,175,614	\$ 0	\$ 0
2016 Base Budget	\$ 6,122,968	\$ 0	\$ 0
2016 Addenda	\$ 586,435	\$ 0	\$ 0
2016 Total	\$ 6,709,403	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	4.00	0.00	4.00
2015 Total	4.00	0.00	4.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	4.00	0.00	4.00
2016 Total	4.00	0.00	4.00

Recommended Operating Budget Addenda

Adjust agency appropriation for the cost of Performance Budgeting system charges

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 606	\$ 606

Create Capstone advanced manufacturing training program

Provides equipment and operating support to create the Capstone Advanced Machining certificate program in partnership with Danville Community College.

	FY 2015	FY 2016
General Fund	\$ 1,052,040	\$ 585,829
Authorized Positions	4.00	4.00

Roanoke Higher Education Authority

The Roanoke Higher Education Authority and Center stimulates economic growth in the Greater Roanoke region by providing access for the people of the region to workforce training, certificate and degree related higher education programs and the use of its meeting facilities.

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia's economic potential through education, innovation, and collaboration.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2012 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2013 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2014 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2015 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2015 Addenda	\$ 343,117	\$ 0	\$ 0
2015 Total	\$ 1,465,013	\$ 0	\$ 0
2016 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2016 Addenda	\$ 343,117	\$ 0	\$ 0
2016 Total	\$ 1,465,013	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 111	\$ 111

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Provide funding for recruitment, retention, and degree completion**

Provides general fund appropriation to increase recruitment, retention, and degree completion in the Roanoke region.

	FY 2015	FY 2016
General Fund	\$ 343,000	\$ 343,000

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,930,643	\$ 1,070,412	\$ 1,835,995
2012 Appropriation	\$ 1,930,643	\$ 2,050,412	\$ 2,671,482
2013 Appropriation	\$ 2,158,993	\$ 2,057,151	\$ 2,577,362
2014 Appropriation	\$ 2,284,010	\$ 2,057,151	\$ 2,577,362
2015 Base Budget	\$ 2,284,010	\$ 2,057,151	\$ 2,431,467
2015 Addenda	\$ 363,884	\$ 1,344	\$ 79,003
2015 Total	\$ 2,647,894	\$ 2,058,495	\$ 2,510,470
2016 Base Budget	\$ 2,284,010	\$ 2,057,151	\$ 2,431,467
2016 Addenda	\$ 364,350	\$ 1,774	\$ 79,003
2016 Total	\$ 2,648,360	\$ 2,058,925	\$ 2,510,470

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	14.80	13.00	27.80
2012 Appropriation	14.80	24.00	38.80
2013 Appropriation	19.80	24.00	43.80
2014 Appropriation	19.80	24.00	43.80
2015 Base Budget	19.80	24.00	43.80
2015 Addenda	2.00	-2.00	0.00
2015 Total	21.80	22.00	43.80
2016 Base Budget	19.80	24.00	43.80
2016 Addenda	2.00	-2.00	0.00
2016 Total	21.80	22.00	43.80

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 74,542	\$ 74,542

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015	FY 2016
General Fund	\$	226	\$ 226
Nongeneral Fund	\$	203	\$ 203

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015	FY 2016
General Fund	\$	1	\$ 1
Nongeneral Fund	\$	5	\$ 5

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015	FY 2016
General Fund	\$	(12)	\$ (9)
Nongeneral Fund	\$	(28)	\$ (22)

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015	FY 2016
General Fund	\$	1,245	\$ 1,693
Nongeneral Fund	\$	1,121	\$ 1,524

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015	FY 2016
General Fund	\$	34	\$ 49
Nongeneral Fund	\$	43	\$ 64

- **Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management**

Reduces general fund appropriation each year based on 50 percent of the agency's Shared Services Center cost. This amendment will allow the agency to retain 50 percent of the general fund appropriation that would have been used to support the Shared Services Center.

		FY 2015	FY 2016
General Fund	\$	(12,152)	\$ (12,152)

- **Support the Innovation Center**

Provides support for the continued operations of the Innovation Center, offering STEM courses and workforce training to the citizens of Southern Virginia.

		FY 2015	FY 2016
General Fund	\$	300,000	\$ 300,000

Southwest Virginia Higher Education Center

The mission of the Southwest Virginia Higher Education Center (SWMHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2012 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2013 Appropriation	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2014 Appropriation	\$ 1,932,349	\$ 7,305,877	\$ 2,206,854
2015 Base Budget	\$ 1,932,349	\$ 7,305,877	\$ 2,206,854
2015 Addenda	\$ 175,301	\$ 679	\$ 85,008
2015 Total	\$ 2,107,650	\$ 7,306,556	\$ 2,291,862
2016 Base Budget	\$ 1,932,349	\$ 7,305,877	\$ 2,206,854
2016 Addenda	\$ 175,461	\$ 1,067	\$ 85,008
2016 Total	\$ 2,107,810	\$ 7,306,944	\$ 2,291,862

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	29.00	4.00	33.00
2012 Appropriation	29.00	4.00	33.00
2013 Appropriation	29.00	4.00	33.00
2014 Appropriation	30.00	5.00	35.00
2015 Base Budget	30.00	5.00	35.00
2015 Addenda	1.00	0.00	1.00
2015 Total	31.00	5.00	36.00
2016 Base Budget	30.00	5.00	35.00
2016 Addenda	1.00	0.00	1.00
2016 Total	31.00	5.00	36.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	80,242	\$	80,242

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	191	\$	191
Nongeneral Fund	\$	723	\$	723

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	6	\$	6

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	(49)	\$	(49)
Nongeneral Fund	\$	(44)	\$	(44)

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	102
Nongeneral Fund	\$	0	\$	388

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	(416)	\$	(358)

- **Provide operational support to continue the Clean Energy Research and Design Center**

Provides support for a full-time staff member to coordinate the agency's Clean Energy Research and Design Center.

		FY 2015		FY 2016
General Fund	\$	95,327	\$	95,327
Authorized Positions		1.00		1.00

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear physics and light source research and development (R&D) for university users, provides research opportunities for Virginia faculty and students, and explores and develops core technologies for the economic benefit of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2012 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2013 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2014 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2015 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2015 Addenda	\$ 1,700,114	\$ 0	\$ 0
2015 Total	\$ 2,850,005	\$ 0	\$ 0
2016 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2016 Addenda	\$ 2,900,114	\$ 0	\$ 0
2016 Total	\$ 4,050,005	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 114	\$ 114

• **Enhance Jefferson Lab's ability to compete for the federal electron ion collider project**

Increases funding to the lab in its attempt to compete for the United States Department of Energy's (USDOE) electron ion collider project, a particle accelerator that would collide electrons with heavy ions at nearly the speed of light to create rapid-fire, high-resolution views of the force binding all visible matter. With this additional support, the lab would be able to complete site studies and recruit the required expertise to meet the minimum requirements for submitting a competitive bid to the USDOE.

	FY 2015	FY 2016
General Fund	\$ 1,700,000	\$ 2,900,000