

OFFICE OF EDUCATION

THE HONORABLE ANNE HOLTON, 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, state-supported museums, and other education-related agencies.

OFFICE OF EDUCATION INCLUDES:

Secretary of Education	Virginia Military Institute
Department of Education, Central Office Operations	Virginia Polytechnic Institute and State University
Direct Aid to Public Education	Virginia Cooperative Extension and Agricultural Experiment Station
Virginia School for the Deaf and 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	Jamestown-Yorktown Commemorations
George Mason University	The Library of Virginia
James Madison University	The Science Museum of Virginia
Longwood University	Virginia Commission for the Arts
Norfolk State University	Virginia Museum of Fine Arts
Old Dominion University	Eastern Virginia Medical School
Radford University	New College Institute
University of Mary Washington	Institute for Advanced Learning and Research
University of Virginia	Roanoke Higher Education Authority
University of Virginia Medical Center	Southern Virginia Higher Education Center
University of Virginia's College at Wise	Southwest Virginia Higher Education Center
Virginia Commonwealth University	Southeastern Universities Research Association
	Doing Business for Jefferson Science Associates, LLC
Virginia Community College System	Higher Education Research Initiative

Recommended Position and Operating Summary is located on the following page.

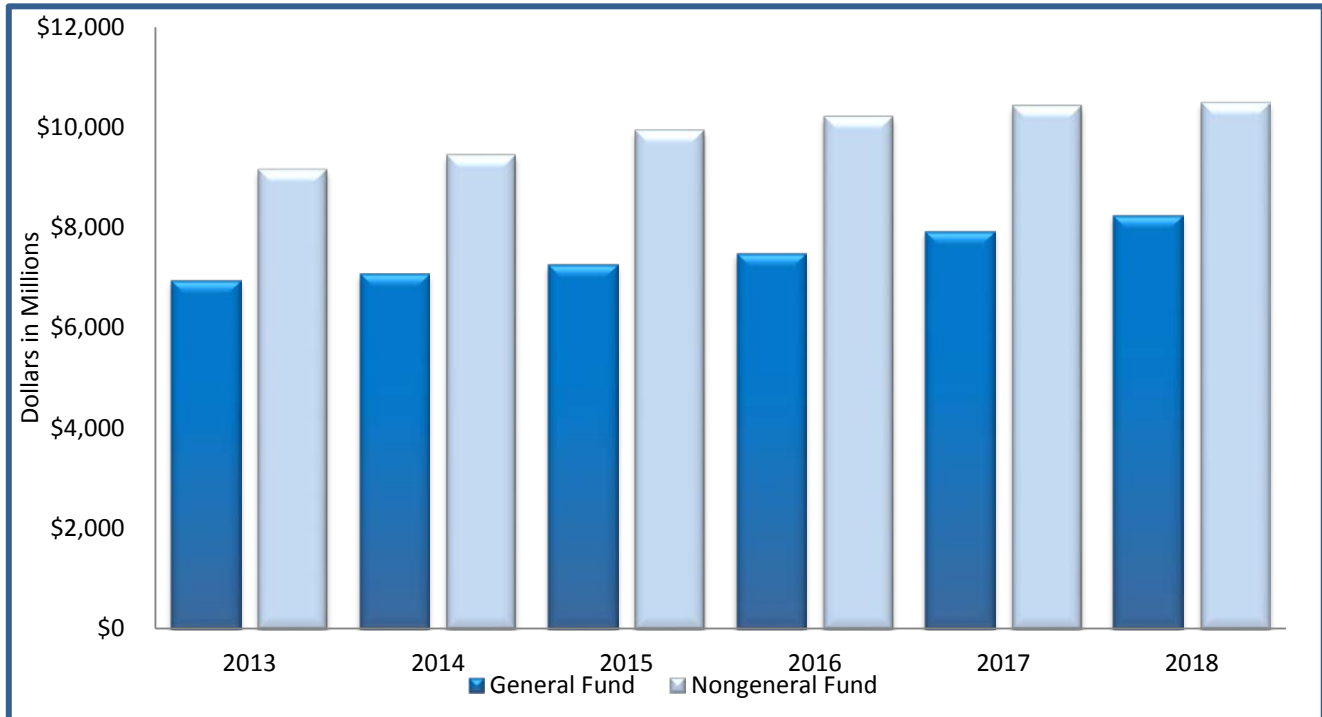
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$7,480.7	\$454.2	\$7,935.0	\$7,480.7	\$768.8	\$8,249.5
Special	\$39.3	\$2.4	\$41.7	\$39.3	\$2.4	\$41.7
Higher Education						
Operating	\$7,999.6	\$400.5	\$8,400.2	\$7,999.6	\$488.9	\$8,488.5
Commonwealth						
Transportation	\$1.0	\$0.0	\$1.1	\$1.0	\$0.0	\$1.1
Enterprise	\$5.3	\$0.2	\$5.5	\$5.3	\$0.2	\$5.5
Internal Service	\$0.3	(\$0.3)	\$0.0	\$0.3	(\$0.3)	\$0.0
Trust and Agency	\$890.5	(\$183.1)	\$707.3	\$890.5	(\$213.1)	\$677.3
Debt Service	\$327.9	\$1.5	\$329.4	\$327.9	\$1.8	\$329.7
Dedicated Special	\$11.5	\$0.4	\$11.9	\$11.5	\$0.4	\$11.9
Federal	\$941.4	(\$1.5)	\$939.9	\$941.4	(\$1.5)	\$939.9
	\$17,697.6	\$674.3	\$18,371.9	\$17,697.6	\$1,047.6	\$18,745.2

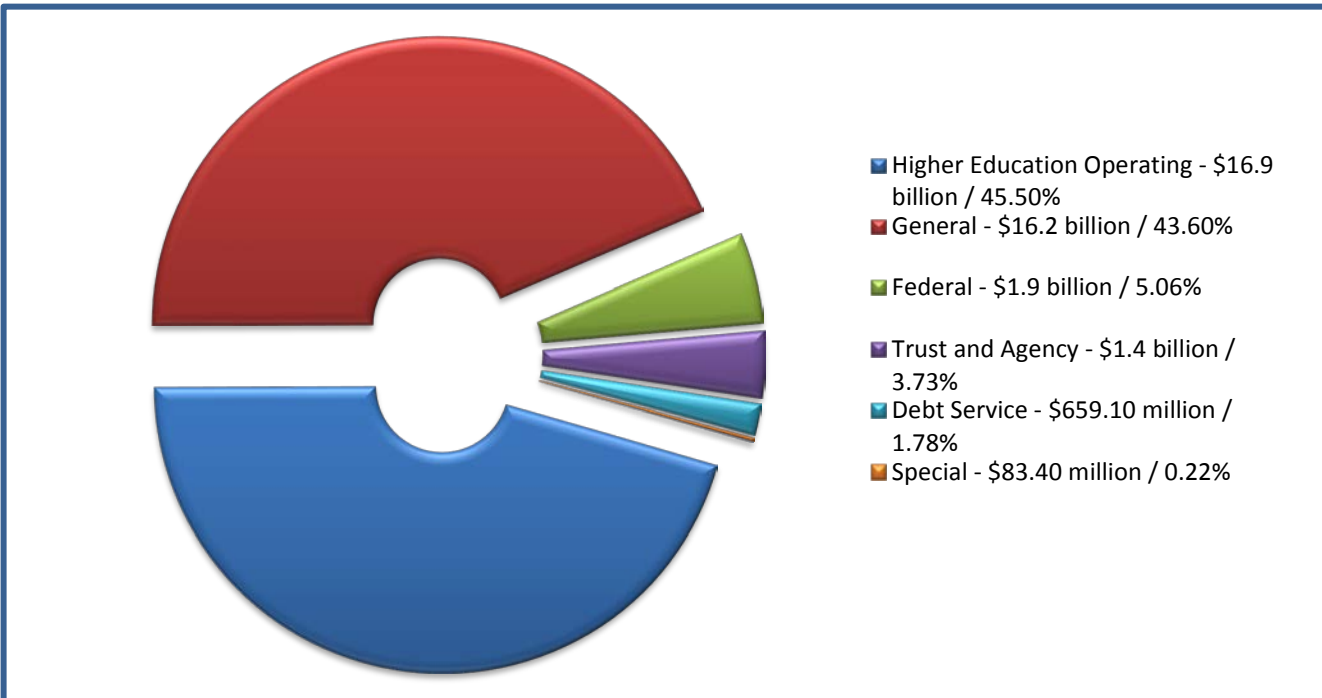
AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	18,419.14	98.51	18,517.65	18,419.14	100.51	18,519.65
Nongeneral Fund	39,072.19	734.38	39,806.57	39,072.19	876.38	39,948.57
	57,491.33	832.89	58,324.22	57,491.33	976.89	58,468.22

Office of Education Operating Budget History



Financing of the Office of Education Based on 2016-2018 Biennium Proposed Operating Budget



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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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$1,206,508	\$0	\$525,790
2014 Appropriation	\$1,207,073	\$0	\$525,798
2015 Appropriation	\$633,474	\$0	\$550,632
2016 Appropriation	\$634,296	\$0	\$550,632
2017 Base Budget	\$634,296	\$0	\$506,033
2017 Intro Changes	\$4,440,439	\$0	\$39,377
2017 Total	\$5,074,735	\$0	\$545,410
2018 Base Budget	\$634,296	\$0	\$506,033
2018 Intro Changes	\$3,740,498	\$0	\$39,384
2018 Total	\$4,374,794	\$0	\$545,417

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	5.00	0.00	5.00
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,020	\$4,020

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$15,102	\$15,102

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$593	\$593

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$10	\$10

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$558	\$558

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$514	\$514

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$10,388	\$10,388

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$8,164	\$8,164

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$1,052	\$1,104

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$38	\$45

Part B: Executive Biennial Budget - 2016-2018 Biennium

Secretary of Education (Continued)

- Virginia Degree Completion Network**

Creates the Virginia Degree Completion Network to provide a flexible online degree completion program targeted toward adult learners and nontraditional students. The network will include competency-based course completion opportunities, student support, and a comprehensive communication strategy targeting individuals who have some credit but who are not currently enrolled in college courses. Initially, the program will be a collaborative effort between Old Dominion University and George Mason University, but will be expanded to include other public institutions of higher education in the Commonwealth.

	2017	2018
General Fund	\$4,400,000	\$3,700,000

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 Cost
2013 Appropriation	\$51,178,037	\$42,557,083	\$18,751,416
2014 Appropriation	\$52,375,428	\$42,557,083	\$19,037,322
2015 Appropriation	\$51,089,771	\$42,650,868	\$19,790,720
2016 Appropriation	\$54,996,424	\$43,289,345	\$20,518,164
2017 Base Budget	\$54,996,424	\$43,289,345	\$35,118,938
2017 Intro Changes	\$4,929,727	\$1,023,324	\$11,445,348
2017 Total	\$59,926,151	\$44,312,669	\$46,564,286
2018 Base Budget	\$54,996,424	\$43,289,345	\$35,118,938
2018 Intro Changes	\$3,179,757	\$1,025,258	\$11,445,348
2018 Total	\$58,176,181	\$44,314,603	\$46,564,286

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	136.00	178.50	314.50
2014 Appropriation	136.00	178.50	314.50
2015 Appropriation	136.00	178.50	314.50
2016 Appropriation	141.00	178.50	319.50
2017 Base Budget	141.00	178.50	319.50
2017 Intro Changes	8.00	0.00	8.00
2017 Total	149.00	178.50	327.50
2018 Base Budget	141.00	178.50	319.50
2018 Intro Changes	8.00	0.00	8.00
2018 Total	149.00	178.50	327.50

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$79,779	\$79,779
Nongeneral Fund	\$99,525	\$99,525

- Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$291,745	\$291,745
Nongeneral Fund	\$347,572	\$347,572

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$11,442	\$11,442
Nongeneral Fund	\$13,628	\$13,628

- Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$26,196)	(\$26,196)
Nongeneral Fund	\$5,217	\$5,217

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$98,461	\$98,461
Nongeneral Fund	\$121,600	\$121,600

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$27,652	\$27,652
Nongeneral Fund	\$516	\$516

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$194,224	\$194,224
Nongeneral Fund	\$239,861	\$239,861

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$154,103	\$154,103
Nongeneral Fund	\$188,308	\$188,308

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Education, Central Office Operations (Continued)

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$1,185,825)	(\$1,185,825)

- Transfer appropriation between subobject codes**

Transfers appropriation between subobject codes to remove negative subobject amounts and clear convenience codes.

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$70,165	\$75,048
Nongeneral Fund	\$15,050	\$16,635

- Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$899)	(\$752)
Nongeneral Fund	(\$7,953)	(\$7,604)

- Provide funding for Pre-Kindergarten literacy screening**

Provides state funding for the Phonological Awareness Literacy Screening (PALS) Pre-Kindergarten contract, which was previously supported by federal funds. These screenings support the required student evaluations that local school divisions must perform to receive Virginia Preschool Initiative (VPI) funding.

	2017	2018
General Fund	\$197,000	\$197,000

- Increase funding for school performance report card redesign**

Increases funding for the school performance report card redesign, required by Chapter 367 and Chapter 368, 2015 Acts of Assembly. Also provides funding for a second phase redesign to incorporate additional functionality and data points.

	2017	2018
General Fund	\$30,000	\$225,000

- Develop a plan to transfer the responsibility for nutrition programs to the Virginia Department of Agriculture and Consumer Services**

Requires the Departments of Education, Health, and Agriculture and Consumer Services to develop a plan to transfer the Summer Food Services Program and the Child and Adult Care Feeding Program from the Department of Health, and the Fresh Fruit and Vegetable Program, National School Lunch Program, School Breakfast Program, and Special Milk Program from the Department of Education to the Department of Agriculture and Consumer Services in an effort to house feeding services under one agency. This is a language-only amendment.

- Add positions to support agency programs and local school divisions**

Adds eight positions to strengthen the department's assistance to local school divisions and state-operated programs, ensure compliance with external regulations and General Assembly mandates, and implement recommendations of the 2015 Joint Legislative Audit and Review Commission (JLARC) report on the Efficiency and Effectiveness of K-12 Spending.

	2017	2018
General Fund	\$1,038,076	\$1,038,076
Authorized Positions	8.00	8.00

- Provide one-time funding to expand computer adaptive testing**

Provides one-time funding to transition the grades three-through-five mathematics tests and grades three-through-eight reading tests to a computer adaptive testing (CAT) format that adapts to the student's ability level, shortens the length of tests, and provides more flexible test administration.

	2017	2018
General Fund	\$3,400,000	\$1,600,000

- Support education data initiative**

Provides funding for a pilot program to deliver personalized instructional and academic planning for students, facilitate data driven school improvement efforts, and support the state's accountability and accreditation systems.

	2017	2018
General Fund	\$150,000	\$0

- Provides funding for eMediaVA**

Provides funding to support the department's contract with eMediaVA. eMediaVA is the requisite digital content development and online learning portal for Virtual Virginia.

	2017	2018
General Fund	\$400,000	\$400,000

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$5,172,176,944	\$1,513,919,428	\$0
2014 Appropriation	\$5,240,274,596	\$1,551,511,573	\$0
2015 Appropriation	\$5,405,446,474	\$1,616,964,155	\$0
2016 Appropriation	\$5,560,264,011	\$1,778,941,425	\$0
2017 Base Budget	\$5,560,264,011	\$1,778,941,425	\$0
2017 Intro Changes	\$272,183,693	(\$183,320,675)	\$0
2017 Total	\$5,832,447,704	\$1,595,620,750	\$0
2018 Base Budget	\$5,560,264,011	\$1,778,941,425	\$0
2018 Intro Changes	\$582,687,836	(\$213,320,675)	\$0
2018 Total	\$6,142,951,847	\$1,565,620,750	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

Direct Aid to Public Education (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- Remove funding for one-time VRS payment

This adjustment removes appropriation which supported a one-time payment to the Virginia Retirement System. The payment reduced the outstanding deferred contribution balance for Virginia's teachers.

	2017	2018
Nongeneral Fund	(\$192,884,000)	(\$192,884,000)

Introduced Budget Non-Technical Changes

- Provide additional special education teachers in state-operated detention homes

Provides funding to support five additional special education teachers in state-operated detention homes based on the increase in special education student population.

	2017	2018
General Fund	\$340,000	\$340,000

- Update costs of the Standards of Quality (SOQ)

Updates costs of the Standards of Quality (SOQ) for the 2016-2018 biennium. 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.

	2017	2018
General Fund	\$183,204,394	\$214,902,227

- Update costs of Lottery programs

Adjusts funding for Lottery-funded programs based on updated projections for participation.

	2017	2018
General Fund	(\$4,460,096)	(\$4,921,799)

- Increase salaries for public school positions

Provides additional funding for the state's share of a two percent salary increase for instructional and support positions recognized by the Standards of Quality (SOQ) funding model, effective July 10, 2017.

	2017	2018
General Fund	\$0	\$83,152,074

- Enhance at-risk add-on funding

Enhances funding for the At-Risk program, which provides funding as a percentage add-on to basic aid to support the additional costs of educating at-risk students.

	2017	2018
General Fund	\$24,806,792	\$24,886,579

- Expand the Communities in Schools program

Provides additional funding of \$265,000 each year for expansion of the Communities in Schools (CIS) program to all Petersburg schools. Also includes \$185,000 each year to provide a parent engagement program in two additional Richmond City elementary schools.

	2017	2018
General Fund	\$450,000	\$450,000

- Increase School Breakfast Program incentive funding

Increases funding to school divisions for the Breakfast after the Bell program, which encourages innovative methods of serving breakfast to unserved or underserved children.

	2017	2018
General Fund	\$536,703	\$536,703

- Provide grants to increase public-private partnerships for early childhood education

Provides grants to incentivize local solutions for public-private delivery of Pre-Kindergarten services to at-risk children.

	2017	2018
General Fund	\$1,500,000	\$1,500,000

- Provide grants to increase the skills of early education providers

Provides grants to increase the skills of Virginia's early education workforce through scholarships and support for completion of high-quality coursework through community colleges.

	2017	2018
General Fund	\$1,600,000	\$2,300,000

- Support Jason Learning program

Provides funding to support Jason Learning's online platform for students in Richmond, Petersburg, and Norfolk and provide training to approximately 125 teachers in these divisions. Jason Learning provides technology intensive, inquiry-based curricula in science, technology, engineering, and mathematics (STEM).

	2017	2018
General Fund	\$100,000	\$100,000

- Support the Newport News Aviation Academy

Provides funding to support the Newport News Aviation Academy, a four-year science, technology, engineering, and mathematics (STEM) program in cooperation with Denbigh High School that focuses on piloting, aircraft maintenance, engineering, computers, and electronics.

	2017	2018
General Fund	\$100,000	\$100,000

- Add instructional positions in local schools

Adds funding for local school divisions to hire additional instructional positions based on the funded Standards of Quality (SOQ) salaries and benefits for elementary and secondary teachers, including full and partial cost of competing adjustment (COCA). Provides funding to add approximately 2,500 instructional positions statewide.

	2017	2018
General Fund	\$42,675,933	\$96,410,489

Part B: Executive Biennial Budget - 2016-2018 Biennium

Direct Aid to Public Education (Continued)

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

Adjusts funding to support employer rate changes for teacher retirement from 14.06 percent to 14.66 percent, retiree health care credit from 1.06 percent to 1.11 percent, and group life from 0.48 percent to 0.47 percent. This update reflects the cost to continue funding retiree health care credit and group life at 90.00 percent of the board certified full employer contribution rate and teacher retirement at 89.84 percent of the full rate. This adjustment also includes a reduction from 9.40 percent to 7.11 percent in the employer rate for retirement contributions paid on behalf of non-professional support positions.

	2017	2018
General Fund	\$15,857,781	\$15,959,609

- **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.

	2017	2018
General Fund	(\$24,304,370)	(\$24,389,404)

- **Capture savings from revised student enrollment projections**

Updates Standards of Quality costs using enrollment projections based on the latest fall membership counts, which are lower than projected for 2016.

	2017	2018
General Fund	(\$28,016,265)	(\$32,211,175)

- **Consolidate teacher recruitment and retention grant programs**

Consolidates multiple grant programs focused on attracting, recruiting, and retaining high-quality teachers in Virginia's public schools.

- **Expand full-time virtual high school and math outreach programs**

Expands the Virtual Virginia full-time high school pilot program to 200 students starting in academic year 2016-2017. Also expands the virtual math outreach pilot program by enhancing support for Algebra I and funding support for additional math courses.

	2017	2018
General Fund	\$758,000	\$828,000

- **Expand initiatives providing effective discipline and alternatives to suspension**

Expands the Virginia Tiered Systems of Support - Positive Behavioral Intervention and Supports (VTSS - PBIS) initiative to additional school divisions with high rates of disciplinary offenses.

	2017	2018
General Fund	\$500,000	\$500,000

- **Fund cost of competing adjustment (COCA) for support positions**

Provides funding in 2018 to support the cost of competing adjustment 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.

	2017	2018
General Fund	\$0	\$40,612,935

- **Fund teacher retirement, retiree health care credit, and group life contributions at the full rates**

Adjusts funding to support employer rate changes for teacher retirement from 14.66 percent to 16.32 percent, retiree health care credit from 1.11 percent to 1.23 percent, and group life from 0.47 percent to 0.52 percent. These rates are 100 percent of the board certified full employer contribution rates.

	2017	2018
General Fund	\$0	\$55,058,875

- **Implement new funding formula for Academic-Year Governor's Schools**

Implements a new funding formula that more accurately funds Academic Year Governor's Schools (AYGS) in a manner that aligns with the formulas used by the Standards of Quality. Phases in the cost of the new formula at 50 percent in 2017 and 100 percent in 2018.

	2017	2018
General Fund	\$1,859,883	\$3,727,061

- **Increase funding for career and technical education credentialing and equipment**

Provides additional funding targeted toward career and technical education (CTE) in high-demand, fast-growth industry sectors. Funding includes \$500,000 each year to support the cost of tests and materials for CTE credentialing and \$2.0 million each year for localities to purchase CTE equipment.

	2017	2018
General Fund	\$2,498,126	\$2,499,855

- **Increase funding for early learning of STEM through the arts**

Provides additional funding to expand the science, technology, engineering, and mathematics (STEM) through the arts program for kindergarten and preschool students in Accomack, Arlington, Chesterfield, Fairfax, Loudoun, Norfolk, Petersburg, Richmond City, and Wythe public schools.

	2017	2018
General Fund	\$275,000	\$275,000

- **Increase funding for high school innovation grants**

Increases funding for grants that encourage high schools to implement innovative approaches that engage and motivate students through personalized learning and instruction, leading to demonstrated mastery of content, as well as skills development for career readiness.

	2017	2018
General Fund	\$250,000	\$250,000

- **Increase funding for Project Discovery**

Provides additional funding to Project Discovery, a college access program targeted to low-income, first generation college students. Funding will increase participation by approximately 500 students.

	2017	2018
General Fund	\$250,000	\$250,000

- **Increase funding for Summer Residential Governor's Schools**

Provides additional funding to support Summer Residential Governor's Schools based on actual costs incurred by host universities. Also includes funding to support a new Hanover Regional Summer Governor's School for Career and Technical Advancement.

	2017	2018
General Fund	\$193,000	\$141,000

Part B: Executive Biennial Budget - 2016-2018 Biennium

Direct Aid to Public Education (Continued)

- **Provide computer science training to teachers**

Provides funding to train teachers in computer science, a critical pathway to cyber security and other 21st century technology careers. Training will include elementary through high school advanced placement level computer science instruction.

	2017	2018
General Fund	\$550,000	\$550,000

- **Provide no loss funding to localities**

Provides funding to ensure no locality loses public education funding in 2017.

	2017	2018
General Fund	\$3,802,047	\$0

- **Reduce Literary Fund support for school employee retirement contributions**

Adjusts the use of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury.

	2017	2018
General Fund	\$0	\$30,000,000
Nongeneral Fund	\$0	(\$30,000,000)

- **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.

	2017	2018
General Fund	\$25,175,521	\$25,315,414

- **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.

	2017	2018
General Fund	\$31,645	(\$267,412)

- **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.

	2017	2018
General Fund	(\$224,934)	(\$74,698)

- **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$9.6 million in 2017 and \$9.6 million in 2018.

	2017	2018
General Fund	(\$9,559,863)	(\$9,559,972)
Nongeneral Fund	\$9,563,325	\$9,563,325

- **Update sales tax distribution for school age population**

Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population.

	2017	2018
General Fund	\$1,360,521	\$1,360,518

- **Update sales tax revenues for public education**

Updates funding provided to local school divisions based on the latest sales tax projections provided by the Department of Taxation.

	2017	2018
General Fund	\$31,285,554	\$53,317,636

- **Capture savings from pass-through programs**

Captures savings from reducing or eliminating funding for pass-through programs.

	2017	2018
General Fund	(\$1,211,679)	(\$1,211,679)

- **Require school divisions to report on broadband connectivity capabilities**

Requires local school divisions to report annually to the Department of Education the status of broadband connectivity capability of schools in the division.

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 Cost
2013 Appropriation	\$9,245,126	\$1,239,237	\$7,879,361
2014 Appropriation	\$9,017,522	\$1,239,237	\$8,047,716
2015 Appropriation	\$9,524,398	\$1,238,759	\$8,586,688
2016 Appropriation	\$9,558,754	\$1,249,954	\$8,586,745
2017 Base Budget	\$9,558,754	\$1,249,954	\$8,939,084
2017 Intro Changes	\$1,066,938	\$29,922	\$963,514
2017 Total	\$10,625,692	\$1,279,876	\$9,902,598
2018 Base Budget	\$9,558,754	\$1,249,954	\$8,939,084
2018 Intro Changes	\$741,307	\$30,062	\$636,767
2018 Total	\$10,300,061	\$1,280,016	\$9,575,851

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	181.50	0.00	181.50
2014 Appropriation	185.50	0.00	185.50
2015 Appropriation	185.50	0.00	185.50
2016 Appropriation	185.50	0.00	185.50
2017 Base Budget	185.50	0.00	185.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	185.50	0.00	185.50
2018 Base Budget	185.50	0.00	185.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	185.50	0.00	185.50

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia School for the Deaf and the Blind (Continued)

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$4,957	\$4,957
Nongeneral Fund	\$225	\$225

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$120,532	\$120,532
Nongeneral Fund	\$4,136	\$4,136

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$211,616	\$211,616
Nongeneral Fund	\$8,011	\$8,011

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$8,300	\$8,300
Nongeneral Fund	\$314	\$314

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$8,492	\$8,492
Nongeneral Fund	\$605	\$605

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$106,645	\$106,645
Nongeneral Fund	\$4,844	\$4,844

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$167	\$167
Nongeneral Fund	\$12	\$12

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$140,123	\$140,123
Nongeneral Fund	\$6,366	\$6,366

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$27,920	\$27,920
Nongeneral Fund	\$1,011	\$1,011

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$111,769	\$111,769
Nongeneral Fund	\$4,998	\$4,998

- **Transfer appropriation between programs and service areas**

Transfers appropriation between programs and service areas, which eliminates the need to administratively transfer appropriation yearly and eliminates a negative base budget appropriation.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$8,923	\$9,469
Nongeneral Fund	\$1,112	\$1,184

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$9,253)	(\$8,683)
Nongeneral Fund	(\$1,712)	(\$1,644)

- **Provide one-time funding to change faculty and staff contract year**
Provides one-time funding to facilitate a change in the faculty and staff contract year as a result of adjusting the academic year to align with surrounding localities starting in school year 2016-2017.

	2017	2018
General Fund	\$326,747	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

State Council of Higher Education for Virginia (Continued)

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 Cost
2013 Appropriation	\$77,890,077	\$9,425,506	\$4,822,363
2014 Appropriation	\$80,988,536	\$9,425,506	\$4,925,658
2015 Appropriation	\$81,272,260	\$9,426,916	\$4,792,678
2016 Appropriation	\$82,793,038	\$9,430,265	\$5,127,678
2017 Base Budget	\$82,793,038	\$9,430,265	\$11,364,223
2017 Intro Changes	\$8,987,741	(\$1,762,775)	\$268,266
2017 Total	\$91,780,779	\$7,667,490	\$11,632,489
2018 Base Budget	\$82,793,038	\$9,430,265	\$11,364,223
2018 Intro Changes	\$9,069,224	(\$1,859,717)	\$318,266
2018 Total	\$91,862,262	\$7,570,548	\$11,682,489

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	31.00	17.00	48.00
2014 Appropriation	32.00	17.00	49.00
2015 Appropriation	34.00	17.00	51.00
2016 Appropriation	36.00	17.00	53.00
2017 Base Budget	36.00	17.00	53.00
2017 Intro Changes	9.00	0.00	9.00
2017 Total	45.00	17.00	62.00
2018 Base Budget	36.00	17.00	53.00
2018 Intro Changes	9.00	0.00	9.00
2018 Total	45.00	17.00	62.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$24,319	\$24,319
Nongeneral Fund	\$5,777	\$5,777

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$76,445	\$76,445
Nongeneral Fund	\$19,683	\$19,683

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,998	\$2,998
Nongeneral Fund	\$772	\$772

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$5,154	\$5,154
Nongeneral Fund	\$1,328	\$1,328

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$29,911	\$29,911
Nongeneral Fund	\$5,682	\$5,682

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,049	\$6,049
Nongeneral Fund	\$139	\$139

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$50,743	\$50,743
Nongeneral Fund	\$9,642	\$9,642

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$40,336	\$40,336
Nongeneral Fund	\$7,568	\$7,568

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$669,009)	(\$669,009)

Part B: Executive Biennial Budget - 2016-2018 Biennium

State Council of Higher Education for Virginia (Continued)

- **Eliminate nongeneral fund appropriation for the college access challenge grant**
A technical adjustment eliminating appropriation for the college access challenge grant. This program was eliminated by the federal government.

	2017	2018
Nongeneral Fund	(\$2,240,031)	(\$2,240,031)

- **Transfer appropriation for two year transfer grant program to the correct program**
A language and technical adjustment to transfer funding for the Two Year College Transfer Grant program to the student financial assistance program to maintain consistency in this program.
- **Transfer appropriation to cover federal student financial assistance initiatives**
A technical adjustment transferring appropriation to cover other expenditures.
- **Transfer nongeneral fund appropriation**
Technical adjustment to permanently transfer appropriation for Item#144.H from fund 1000 to fund 0280. This is a housekeeping adjustment to move the appropriation to fund 0280.
- **Update language for student financial assistance**
Edits language to clarify the the definition of student financial need.

Introduced Budget Non-Technical Changes

- **Enhance capacity for higher education analysis**
Provides staff to assist the State Council of Higher Education in meeting the language requirements of the appropriation act.

	2017	2018
General Fund	\$250,000	\$300,000
Authorized Positions	3.00	3.00

- **Provide funding for cyber security scholarship program**
Provides scholarship funding for students electing cyber security as a major, requiring a work commitment in Virginia government upon graduation.

	2017	2018
General Fund	\$1,500,000	\$1,500,000

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$7,798	\$8,191
Nongeneral Fund	\$877	\$922

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$3	\$42
Nongeneral Fund	(\$212)	(\$199)

- **Enhance and promote data analytics in Virginia**
Provides funding to hire staff to create a conducive environment for the teaching, research and job creation surrounding advanced data analytics.

	2017	2018
General Fund	\$562,000	\$562,000
Nongeneral Fund	\$426,000	\$329,000
Authorized Positions	3.00	3.00

- **Establish innovation fund**
Creates an innovation fund to stimulate collaboration among public school divisions, community colleges and universities to create and expand affordable student pathways. Grants will be awarded on a competitive basis.

	2017	2018
General Fund	\$2,500,000	\$2,500,000

- **Provide funding for the Virginia Longitudinal Data System**
Provides funding to maintain and enhance capacity of the longitudinal data system.

	2017	2018
General Fund	\$1,150,000	\$1,300,000
Authorized Positions	3.00	3.00

- **Study to establish entity to investigate sexual assaults on college campuses**
Provides funding to study the possible creation of a Virginia higher education regional center for investigation and adjudication of criminal incidents of sexual and gender-based violence on college campuses.

	2017	2018
General Fund	\$100,000	\$0

- **Increase funding for Virginia Military Survivors and Dependent Program (VMSDP)**
Provides additional funding for the Virginia Military Survivors and Dependents Program due to expanded participation.

	2017	2018
General Fund	\$50,000	\$50,000

- **Increase funding for Virginia Tuition Assistance Grant Program (TAG)**
Provides additional funding for the Tuition Assistance Grant program, increasing the individual undergraduate award amount to \$3,400.

	2017	2018
General Fund	\$1,000,000	\$1,000,000

- **Provide funding for educational resources for low- or no-cost textbooks**
Provides one-time grant funding for the implementation of low-cost or no-cost textbook degree programs.

	2017	2018
General Fund	\$30,000	\$0

- **Provide funding for the use of automation in introductory courses**
Provides funding for incentive grants to encourage institutions of higher education to use automation in introductory courses to reduce costs and enhance student success.

	2017	2018
General Fund	\$50,000	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

State Council of Higher Education for Virginia (Continued)

- **Provide funding to sustain and increase electronic collections (VIVA)**

Provides additional funding for electronic resources, including additional ebooks, for the Virtual Library of Virginia program.

	2017	2018
General Fund	\$1,220,994	\$1,282,045

- **Require the Virginia Women's Leadership Program at Mary Baldwin College to provide annual reports**

A language amendment that requires the Virginia Women's Leadership Program at Mary Baldwin College to submit a report annually to the Chairs of the House Appropriations and Senate Finance Committees, the Director, Department of Planning and Budget, and the Director, State Council of Higher Education for Virginia, on the number of in-state and out-of-state students receiving financial support from the program and the number of students receiving commissions into the United States Armed Forces.

- **Provide funding for cyber security centers of excellence at Virginia's four year public colleges and universities**
Provides grant funding through the State Council of Higher Education for Virginia to help support Virginia's four year public institutions to qualify as federal cyber security centers of excellence.

	2017	2018
General Fund	\$1,000,000	\$1,000,000

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. We are committed to providing a liberal arts education that stimulates intellectual inquiry and fosters social and civic values. CNU students acquire the qualities of mind and spirit that prepares them to lead lives with meaning and purpose.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$28,108,907	\$95,483,900	\$59,344,099
2014 Appropriation	\$29,060,823	\$99,211,626	\$61,219,589
2015 Appropriation	\$29,973,643	\$111,545,534	\$67,393,198
2016 Appropriation	\$30,680,321	\$111,545,534	\$67,722,871
2017 Base Budget	\$30,680,321	\$111,545,534	\$67,880,207
2017 Intro Changes	\$2,224,189	\$7,537,807	\$4,231,583
2017 Total	\$32,904,510	\$119,083,341	\$72,111,790
2018 Base Budget	\$30,680,321	\$111,545,534	\$67,880,207
2018 Intro Changes	\$2,226,956	\$7,928,307	\$4,421,279
2018 Total	\$32,907,277	\$119,473,841	\$72,301,486

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	337.96	500.78	838.74
2014 Appropriation	337.96	505.78	843.74
2015 Appropriation	340.96	552.78	893.74
2016 Appropriation	341.56	553.18	894.74
2017 Base Budget	341.56	553.18	894.74
2017 Intro Changes	0.00	20.00	20.00
2017 Total	341.56	573.18	914.74
2018 Base Budget	341.56	553.18	894.74
2018 Intro Changes	0.00	24.00	24.00
2018 Total	341.56	577.18	918.74

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$581	\$581
Nongeneral Fund	\$715	\$715

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$256,286	\$256,286
Nongeneral Fund	\$357,394	\$357,394

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$367,185	\$367,185
Nongeneral Fund	\$487,551	\$487,551

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,091	\$19,091
Nongeneral Fund	\$23,772	\$23,772

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$6,397)	(\$6,397)
Nongeneral Fund	(\$20,146)	(\$20,146)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Christopher Newport University (Continued)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$93,417	\$93,417
Nongeneral Fund	\$114,899	\$114,899

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$163	\$163
Nongeneral Fund	\$514	\$514

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$124,586	\$124,586
Nongeneral Fund	\$220,386	\$220,386

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$18,941	\$18,941
Nongeneral Fund	\$31,814	\$31,814

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$203,585	\$203,585
Nongeneral Fund	\$278,674	\$278,674

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$60,080	\$60,080
Nongeneral Fund	\$370,156	\$370,156

- **Increase auxiliary appropriation for operation and maintenance of new buildings**

Increases nongeneral fund appropriation and positions in the auxiliary program for operation and maintenance of three new facilities planned for opening during the biennium. Appropriation will be supported by revenues that will result from the operation of these buildings.

	2017	2018
Nongeneral Fund	\$520,000	\$910,500
Authorized Positions	3.00	7.00

- **Increase nongeneral fund appropriation in auxiliary program**

Increases nongeneral fund appropriation in auxiliary program to support expenditures for dining services, dormitory utilities and network components, and debt service payments, in accordance with projected revenue increases, based on board-approved fees and current enrollments.

	2017	2018
Nongeneral Fund	\$2,312,500	\$2,312,500
Authorized Positions	5.00	5.00

- **Increase nongeneral fund appropriation in educational and general programs**

Increases nongeneral fund appropriation in the educational and general program to account for increased revenues, based on current enrollments and board-approved tuition and fee levels.

	2017	2018
Nongeneral Fund	\$2,839,578	\$2,839,578
Authorized Positions	12.00	12.00

- **Transfer appropriation between subprograms within auxiliary program**

Transfers appropriation between service areas within the auxiliary program. The requested change will allow the agency to more accurately reflect spending and does not increase or decrease appropriation levels within the program.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$14,156	\$14,768

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$1,842	\$1,842

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$24,542	\$26,697

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$186,591	\$186,591

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented student college completion.

	2017	2018
General Fund	\$859,540	\$859,540

Part B: Executive Biennial Budget - 2016-2018 Biennium

The College of William and Mary in Virginia (Continued)

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 Cost
2013 Appropriation	\$40,663,169	\$244,305,056	\$153,331,654
2014 Appropriation	\$42,402,263	\$250,399,747	\$157,131,654
2015 Appropriation	\$42,509,056	\$272,071,920	\$167,608,813
2016 Appropriation	\$43,739,360	\$272,307,120	\$167,395,524
2017 Base Budget	\$43,739,360	\$272,307,120	\$172,867,211
2017 Intro Changes	\$3,624,884	\$16,311,189	\$8,405,907
2017 Total	\$47,364,244	\$288,618,309	\$181,273,118
2018 Base Budget	\$43,739,360	\$272,307,120	\$172,867,211
2018 Intro Changes	\$3,127,304	\$16,311,189	\$8,405,907
2018 Total	\$46,866,664	\$288,618,309	\$181,273,118

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	542.66	868.96	1,411.62
2014 Appropriation	542.66	868.96	1,411.62
2015 Appropriation	542.66	882.96	1,425.62
2016 Appropriation	545.16	882.96	1,428.12
2017 Base Budget	545.16	882.96	1,428.12
2017 Intro Changes	0.00	0.00	0.00
2017 Total	545.16	882.96	1,428.12
2018 Base Budget	545.16	882.96	1,428.12
2018 Intro Changes	0.00	0.00	0.00
2018 Total	545.16	882.96	1,428.12

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$12,500,000
2017 Total	\$0	\$0	\$12,500,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$839	\$839
Nongeneral Fund	\$1,752	\$1,752

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$456,777	\$456,777
Nongeneral Fund	\$988,371	\$988,371

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$501,260	\$501,260
Nongeneral Fund	\$1,085,401	\$1,085,401

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$31,123	\$31,123
Nongeneral Fund	\$64,313	\$64,313

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$23,986	\$23,986
Nongeneral Fund	\$107,554	\$107,554

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$167,482	\$167,482
Nongeneral Fund	\$348,840	\$348,840

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$41	\$41
Nongeneral Fund	\$182	\$182

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$199,127	\$199,127
Nongeneral Fund	\$484,586	\$484,586

Part B: Executive Biennial Budget - 2016-2018 Biennium

The College of William and Mary in Virginia (Continued)

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$27,650	\$27,650
Nongeneral Fund	\$65,638	\$65,638

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$278,462	\$278,462
Nongeneral Fund	\$607,932	\$607,932

- **Continue fiscal year 2016 faculty salary increase funding**
Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$117,113	\$117,113
Nongeneral Fund	\$1,339,241	\$1,339,241

- **Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance**
Adjusts appropriation to reflect additional tuition resources being allocated to support the William and Mary Promise and fellowships associated with the law school.

	2017	2018
Nongeneral Fund	\$2,400,000	\$2,400,000

- **Increase nongeneral fund appropriation authority to reflect increased tuition and fee revenues in educational and general programs**
Adjusts appropriation to reflect the budget approved by the board of visitors to support the institution's educational and general programs.

	2017	2018
Nongeneral Fund	\$1,000,000	\$1,000,000

- **Increase nongeneral fund appropriation to reflect additional revenue resulting from the sale of surplus property**
Adjusts appropriation to reflect additional funding resulting from the sale of educational and general surplus property.

	2017	2018
Nongeneral Fund	\$100,000	\$100,000

- **Increase nongeneral fund appropriation to support work study**
Adjusts appropriation to provide additional support for increased work study in the educational and general programs.

	2017	2018
Nongeneral Fund	\$200,000	\$200,000

- **Transfer funding to support undergraduate in-state financial aid**
Transfers amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$440,000	\$440,000

- **Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project**
Adjusts appropriation necessary to pay debt service associated with the Integrative Wellness Center, which is currently under construction.

	2017	2018
Nongeneral Fund	\$665,508	\$665,508

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**
Adjusts appropriation to reflect increased expenditures associated with food and residential services.

	2017	2018
Nongeneral Fund	\$5,951,871	\$5,951,871

- **Increase nongeneral fund appropriation to support undergraduate financial assistance**
Adjusts appropriation to reflect additional undergraduate financial aid approved by the board of visitors.

	2017	2018
Nongeneral Fund	\$900,000	\$900,000

- **Transfer nongeneral fund appropriation between programs**
Transfers nongeneral fund appropriation from sponsored programs to educational and general programs to accurately reflect support for the institution's eminent scholars resulting in a zero sum adjustment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$5,453	\$5,687

- **Adjust appropriation to support Line of Duty Act premiums**
Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	(\$269)	(\$269)

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$27,991	\$30,177

- **Fund the Presidential Precinct initiative**

Provides funding for a collaboration among the College of William and Mary, University of Virginia, Monticello, Montpelier, and Ash Lawn - Highland to empower young leaders from the world's emerging democracies through education, collaboration, and digital networking.

	2017	2018
General Fund	\$500,000	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

The College of William and Mary in Virginia (Continued)

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$131,919	\$131,919

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$715,930	\$715,930

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Improve athletic facilities**

Provides funding for improvements to various athletic facilities to maintain, improve, or replace existing practice/competition venues and associated support facilities. The project will be funded from the issuance of g(d) revenue bonds.

	2017	2018
Bond Proceeds	\$5,000,000	\$0

- **Improve auxiliary facilities**

Provides funding for improvements to the institution's auxiliary services facilities (dining, parking, recreation, student services, etc.) and associated administrative facilities. The project will be funded from the issuance of g(d) revenue bonds.

	2017	2018
Bond Proceeds	\$5,000,000	\$0

- **Renovate dormitories**

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

	2017	2018
Bond Proceeds	\$2,500,000	\$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 Cost
2013 Appropriation	\$5,667,627	\$7,519,333	\$7,073,285
2014 Appropriation	\$5,927,447	\$7,543,050	\$7,073,285
2015 Appropriation	\$6,082,845	\$8,061,206	\$7,048,727
2016 Appropriation	\$6,465,152	\$8,061,206	\$7,022,009
2017 Base Budget	\$6,465,152	\$8,061,206	\$9,515,007
2017 Intro Changes	\$655,026	\$1,090,712	\$456,416
2017 Total	\$7,120,178	\$9,151,918	\$9,971,423
2018 Base Budget	\$6,465,152	\$8,061,206	\$9,515,007
2018 Intro Changes	\$455,481	\$1,090,712	\$456,416
2018 Total	\$6,920,633	\$9,151,918	\$9,971,423

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	70.43	41.41	111.84
2014 Appropriation	70.43	41.41	111.84
2015 Appropriation	70.43	41.41	111.84
2016 Appropriation	70.43	41.41	111.84
2017 Base Budget	70.43	41.41	111.84
2017 Intro Changes	0.00	0.00	0.00
2017 Total	70.43	41.41	111.84
2018 Base Budget	70.43	41.41	111.84
2018 Intro Changes	0.00	0.00	0.00
2018 Total	70.43	41.41	111.84

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$2,650,000
2017 Total	\$0	\$0	\$2,650,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$53,674	\$53,674
Nongeneral Fund	\$28,838	\$28,838

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$100,597	\$100,597
Nongeneral Fund	\$51,691	\$51,691

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,328	\$4,328
Nongeneral Fund	\$2,217	\$2,217

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$36,897)	(\$36,897)
Nongeneral Fund	(\$48,590)	(\$48,590)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Richard Bland College (Continued)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$25,366	\$25,366
Nongeneral Fund	\$13,698	\$13,698

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$96	\$96
Nongeneral Fund	\$127	\$127

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$35,856	\$35,856
Nongeneral Fund	\$18,389	\$18,389

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,795	\$4,795
Nongeneral Fund	\$2,469	\$2,469

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$54,023	\$54,023
Nongeneral Fund	\$28,337	\$28,337

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$8,402	\$8,402
Nongeneral Fund	\$27,536	\$27,536

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

Adjusts appropriation to address increased expenditures associated with personnel costs, intercollegiate athletics, food service expansion, and improvements to auxiliary facilities and information technology.

	2017	2018
Nongeneral Fund	\$475,000	\$475,000

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts appropriation to address increased expenditures associated with food services and extracurricular programs provided to the students.

	2017	2018
Nongeneral Fund	\$491,000	\$491,000

- **Transfer nongeneral fund appropriation between programs**

Transfers nongeneral fund appropriation from sponsored programs to educational and general programs and financial aid where additional support is needed due to enrollment growth; thereby resulting in a zero sum adjustment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$5,220	\$5,429

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	(\$266)	(\$266)

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$3,409)	(\$3,163)

- **Purchase, install, and configure information technology security devices**

Provides funding to acquire, install, and configure information technology security devices for the institution's internal network.

	2017	2018
General Fund	\$200,000	\$0

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$145,330	\$145,330

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$57,911	\$57,911

Part B: Executive Biennial Budget - 2016-2018 Biennium

Richard Bland College (Continued)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Convert former educational and general facility into student housing**
Provides funding to retrofit a former academic building into much needed student housing. All available student residential space has been filled to occupancy over the last several years. The board of visitors approved the reclassification of this facility to auxiliary space. Retrofitting it will be a cost-effective way to provide beds to approximately 80 students. The project will be funded from the issuance of g(c) revenue bonds.

	2017	2018
Bond Proceeds	\$2,650,000	\$0

Virginia Institute of Marine Science

The Virginia Institute of Marine Science has a three-part mission of research, education and advisory service, each encompassed within an overarching goal of achieving and maintaining a national and international position as a premier coastal marine science institution. This mission involves making seminal advances to our understanding of marine systems through research and discovery, translating that knowledge into practical solutions to complex issues of societal importance, and providing new generations of researchers, educators, problem solvers, and managers with a marine science education of relevance and unsurpassed quality.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$17,399,072	\$24,897,862	\$25,494,004
2014 Appropriation	\$17,733,510	\$24,908,331	\$25,494,004
2015 Appropriation	\$18,445,301	\$24,908,331	\$27,132,694
2016 Appropriation	\$19,083,030	\$24,908,331	\$27,132,694
2017 Base Budget	\$19,083,030	\$24,908,331	\$31,051,128
2017 Intro Changes	\$1,314,003	\$623,226	\$1,777,833
2017 Total	\$20,397,033	\$25,531,557	\$32,828,961
2018 Base Budget	\$19,083,030	\$24,908,331	\$31,051,128
2018 Intro Changes	\$1,321,307	\$623,226	\$1,786,886
2018 Total	\$20,404,337	\$25,531,557	\$32,838,014

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	279.77	99.30	379.07
2014 Appropriation	281.02	99.30	380.32
2015 Appropriation	281.02	99.30	380.32
2016 Appropriation	284.32	99.30	383.62
2017 Base Budget	284.32	99.30	383.62
2017 Intro Changes	3.15	0.00	3.15
2017 Total	287.47	99.30	386.77
2018 Base Budget	284.32	99.30	383.62
2018 Intro Changes	3.15	0.00	3.15
2018 Total	287.47	99.30	386.77

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$777	\$777
Nongeneral Fund	\$519	\$519

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$146,102	\$146,102
Nongeneral Fund	\$87,622	\$87,622

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$292,287	\$292,287
Nongeneral Fund	\$183,738	\$183,738

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$13,375	\$13,375
Nongeneral Fund	\$8,266	\$8,266

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$2,117)	(\$2,117)
Nongeneral Fund	(\$111)	(\$111)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$103,566	\$103,566
Nongeneral Fund	\$68,293	\$68,293

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$101	\$101
Nongeneral Fund	\$5	\$5

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Institute of Marine Science (Continued)

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$134,689	\$134,689
Nongeneral Fund	\$88,544	\$88,544

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$159,985	\$159,985
Nongeneral Fund	\$98,220	\$98,220

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$26,879	\$26,879
Nongeneral Fund	\$88,130	\$88,130

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$5,852	\$6,098

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$5,666	\$6,671

- **Create the Commonwealth Center for Recurrent Flooding Resiliency**

Provides support for the institute's research on sea level rise and state-of-the-art storm surge modeling, as well as the subcontracting of the College of William and Mary's Virginia Coastal Policy Center (CWMVCPC) to conduct policy and legal analyses of stakeholder-driven adaptation responses to sea level rise, which are essential components of the new center. The center, a collaborative effort of Old Dominion University, the Virginia Institute of Marine Science, and the CWMVCPC, will provide a proactive means for adapting current coastal zone planning to sea level rise as well as assuring prospective investors, businesses, and residents that coastal Virginia is a viable, long-term location for continued economic expansion.

	2017	2018
General Fund	\$426,841	\$432,894
Authorized Positions	3.15	3.15

George Mason University

George Mason University is a public, comprehensive, research university established by the Commonwealth of Virginia in the National Capital Region, we are an innovative and inclusive academic community committed to creating a more just, free, and prosperous world.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$129,421,398	\$695,115,411	\$380,303,465
2014 Appropriation	\$134,694,996	\$736,522,950	\$393,335,485
2015 Appropriation	\$136,139,916	\$771,047,950	\$426,836,024
2016 Appropriation	\$142,881,281	\$793,947,950	\$426,586,024
2017 Base Budget	\$142,881,281	\$793,947,950	\$482,364,410
2017 Intro Changes	\$11,728,847	\$33,849,940	\$77,746,353
2017 Total	\$154,610,128	\$827,797,890	\$560,110,763
2018 Base Budget	\$142,881,281	\$793,947,950	\$482,364,410
2018 Intro Changes	\$11,734,525	\$40,849,940	\$80,300,353
2018 Total	\$154,615,806	\$834,797,890	\$562,664,763

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,082.14	2,876.57	3,958.71
2014 Appropriation	1,082.14	3,056.57	4,138.71
2015 Appropriation	1,082.14	3,072.57	4,154.71
2016 Appropriation	1,082.14	3,072.57	4,154.71
2017 Base Budget	1,082.14	3,072.57	4,154.71
2017 Intro Changes	0.00	372.00	372.00
2017 Total	1,082.14	3,444.57	4,526.71
2018 Base Budget	1,082.14	3,072.57	4,154.71
2018 Intro Changes	0.00	372.00	372.00
2018 Total	1,082.14	3,444.57	4,526.71

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$27,810,000
2017 Total	\$0	\$0	\$27,810,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$2,051	\$2,051
Nongeneral Fund	\$3,131	\$3,131

Part B: Executive Biennial Budget - 2016-2018 Biennium

George Mason University (Continued)

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,074,849	\$1,074,849
Nongeneral Fund	\$1,732,131	\$1,732,131

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$1,910,378	\$1,910,378
Nongeneral Fund	\$2,877,988	\$2,877,988

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$108,232	\$108,232
Nongeneral Fund	\$163,090	\$163,090

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$6,951)	(\$6,951)
Nongeneral Fund	(\$27,387)	(\$27,387)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$342,586	\$342,586
Nongeneral Fund	\$520,848	\$520,848

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$156	\$156
Nongeneral Fund	\$617	\$617

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$886,060	\$886,060
Nongeneral Fund	\$1,285,628	\$1,285,628

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$34,300	\$34,300
Nongeneral Fund	\$51,603	\$51,603

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,053,660	\$1,053,660
Nongeneral Fund	\$1,528,404	\$1,528,404

- **Adjust nongeneral fund appropriation for additional auxiliary revenue**
This base adjustment increases the nongeneral fund appropriation for Auxiliary Enterprise programs to account for additional housing and parking services revenues required to pay debt service.

	2017	2018
Nongeneral Fund	\$2,292,000	\$2,292,000

- **Adjust nongeneral fund appropriation for additional tuition and fee revenue**
This base adjustment increases the nongeneral fund appropriation for Educational and General (E&G) Programs to account for additional tuition and fee revenue generated during FY 2015. The increase was generated from additional tuition from undergraduate and graduate students, increased course fees and other related E&G revenues, and a change in how summer school revenues are reflected.

	2017	2018
Nongeneral Fund	\$12,500,000	\$12,500,000

- **Continue fiscal year 2016 faculty salary increase funding**
Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$343,360	\$343,360
Nongeneral Fund	\$3,034,961	\$3,034,961

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**
This technical adjustment reduces the nongeneral fund appropriation among service areas to reflect the estimated spending plan for the upcoming biennium. With nongeneral funds provided in the central account distributions and base budget adjustments, the university's nongeneral fund appropriation for auxiliary enterprises is overstated.

	2017	2018
Nongeneral Fund	(\$5,000,000)	(\$5,000,000)

- **Adjust nongeneral fund appropriation for educational and general programs**
This technical adjustment reduces the university's nongeneral fund appropriation for Educational and General (E&G) programs. Given the nongeneral fund appropriation provided in the central account distributions, the George Mason appropriation is overstated.

	2017	2018
Nongeneral Fund	(\$3,900,000)	(\$3,900,000)

Part B: Executive Biennial Budget - 2016-2018 Biennium

George Mason University (Continued)

- **Adjust nongeneral fund appropriation to reflect increased grant and contact activity**

This technical adjustment increases the nongeneral fund appropriation in the university's research activities required to support increased federal grant awards.

	2017	2018
Nongeneral Fund	\$16,786,926	\$23,786,926

- **Adjusts positions and appropriation among service areas for instructional programs**

This technical adjustment adjusts funds and adds positions to align the base budget more accurately to reflect actual operations.

	2017	2018
Authorized Positions	372.00	372.00

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$19,555	\$20,768

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	(\$490)	(\$490)

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$40,160)	(\$35,695)

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$3,064,841	\$3,064,841

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$2,536,420	\$2,536,420

- **Integrate veterans with cybersecurity training into degree completion**

Provides funding to develop a pathway program to attract and train veterans for cyber security careers.

	2017	2018
General Fund	\$400,000	\$400,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct Utilities Distribution Infrastructure**

Replaces approximately 16,070 linear feet of chilled water piping within the campus thermal infrastructure loop system. It also builds approximately 150 linear feet of new tunnel and hot water piping to enable increased redundancy in the hot water system in the northeast sector of the Fairfax Campus as well as building approximately 700 linear feet of new chilled water piping to serve and interconnect the northwest sector of the Fairfax Campus. Additionally, while replacing the chilled water lines underneath the north Plaza of the Johnson Center, it will upgrade and replace the failing paver system for that plaza. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	\$25,228,000	\$0

- **Replace Robinson Hall and Renovate Harris Theater**

Replaces Robinson Hall and renovates Harris Hall. The new 218,000 square foot academic and research facility includes a small addition to the Harris Theater to meet restroom requirements and interior renovations to correct the most critical deficiencies created by separating the building from Robinson Hall. The new building will continue to provide the largest number of classrooms and serve as a main hub for digital/hybrid delivery capabilities by outfitting appropriate technologies and support live classroom delivery simultaneously or via digital content to multiple locations. This capability will expand accessibility in training the knowledge workforce throughout the region. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	\$2,582,000	\$0

James Madison University

James Madison University is a community committed to preparing students to be educated and enlightened citizens who lead productive and meaningful lives.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$74,136,326	\$393,612,568	\$228,647,573
2014 Appropriation	\$77,769,801	\$418,593,234	\$241,271,001
2015 Appropriation	\$79,281,239	\$433,582,022	\$250,041,868
2016 Appropriation	\$81,996,990	\$436,040,444	\$251,006,386
2017 Base Budget	\$81,996,990	\$436,040,444	\$258,496,709
2017 Intro Changes	\$7,502,701	\$22,656,159	\$8,107,636
2017 Total	\$89,499,691	\$458,696,603	\$266,604,345
2018 Base Budget	\$81,996,990	\$436,040,444	\$258,496,709
2018 Intro Changes	\$7,776,636	\$30,361,444	\$8,113,993
2018 Total	\$89,773,626	\$466,401,888	\$266,610,702

Part B: Executive Biennial Budget - 2016-2018 Biennium

James Madison University (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,032.18	2,110.58	3,142.76
2014 Appropriation	1,071.17	2,157.59	3,228.76
2015 Appropriation	1,072.17	2,166.59	3,238.76
2016 Appropriation	1,072.17	2,166.59	3,238.76
2017 Base Budget	1,072.17	2,166.59	3,238.76
2017 Intro Changes	46.36	173.88	220.24
2017 Total	1,118.53	2,340.47	3,459.00
2018 Base Budget	1,072.17	2,166.59	3,238.76
2018 Intro Changes	46.36	173.88	220.24
2018 Total	1,118.53	2,340.47	3,459.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$3,000,000	\$40,000,000
2017 Total	\$0	\$3,000,000	\$40,000,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$497	\$497
Nongeneral Fund	\$799	\$799

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$823,498	\$823,498
Nongeneral Fund	\$1,453,274	\$1,453,274

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$1,064,639	\$1,064,639
Nongeneral Fund	\$1,904,887	\$1,904,887

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$55,234	\$55,234
Nongeneral Fund	\$94,123	\$94,123

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$1,890)	(\$1,890)
Nongeneral Fund	(\$8,783)	(\$8,783)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$341,189	\$341,189
Nongeneral Fund	\$548,636	\$548,636

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$23	\$23
Nongeneral Fund	\$106	\$106

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$384,971	\$384,971
Nongeneral Fund	\$795,908	\$795,908

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$34,539	\$34,539
Nongeneral Fund	\$72,695	\$72,695

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$596,464	\$596,464
Nongeneral Fund	\$1,040,384	\$1,040,384

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$173,054	\$173,054
Nongeneral Fund	\$1,496,382	\$1,496,382

Part B: Executive Biennial Budget - 2016-2018 Biennium

James Madison University (Continued)

- **Transfer funding to support undergraduate in-state financial aid**
Transfer amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665 (2015).

	2017	2018
General Fund	\$1,200,000	\$1,200,000

- **Increase auxiliary appropriation to account for increased revenues**
Increases auxiliary appropriation to allow for the expenditure of projected increased revenues. Funds will be expended to support student services, dining services, residence life, parking, recreation and athletics.

	2017	2018
Nongeneral Fund	\$11,095,534	\$18,800,819

- **Increase maximum employment level in auxiliary program**
Increases maximum employment level in order to more accurately reflect actual employment levels.

	2017	2018
Authorized Positions	117.92	117.92

- **Increase maximum employment level in educational and general program**
Increases maximum employment level to more accurately reflect actual employment levels.

	2017	2018
Authorized Positions	102.32	102.32

- **Increase nongeneral fund appropriation in educational and general program**
Increases nongeneral fund appropriation to align appropriation with increased tuition and fee revenue projections, based on board-approved tuition and fee levels and projected enrollments.

	2017	2018
Nongeneral Fund	\$4,162,214	\$4,162,214

- **Reallocate auxiliary appropriation within the program**
Adjusts appropriation between sub-programs within the auxiliary program to better reflect projected spending. This technical action does not increase or decrease appropriation in this program.
- **Transfer appropriation between fund details within the program to align with revenue projections**
Transfers appropriation between fund details within sponsored programs to align with revenue projections in indirect cost recovery. This technical adjustment does not increase or decrease the appropriation within the program.
- **Transfer authorized positions within auxiliary program**
Transfers positions between service areas within the auxiliary program to better align with actual employment scenario.
- **Transfer authorized positions within educational and general program**
Transfers positions between service areas within the educational and general program to better align with actual employment scenario.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$12,693	\$13,271

- **Adjust appropriation to support Line of Duty Act premiums**
Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$1,303	\$1,303

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$104,281	\$110,638

- **Fund cyber security core curriculum, apprenticeships and internships**
Supports establishment of a collaboration between Virginia Tech and James Madison University to implement nationally-recognized undergraduate cyber security core curriculum, coupled with an experiential learning (apprenticeships/internships) component. Funding will also provide for the development of a database on Cyber Security Specialization Education Programs.

	2017	2018
General Fund	\$467,000	\$734,000

- **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	\$301,326	\$301,326

- **Provide funding to increase access and completion**
Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$1,943,880	\$1,943,880

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Acquire Property**
Provides nongeneral fund appropriation for the university to use for unplanned property acquisitions as they become available near campus.

	2017	2018
Nongeneral Fund	\$3,000,000	\$0

- **Construct East Campus Parking Deck**
Provides authority for the university to issue 9(d) bonds for the construction of a new parking deck.

	2017	2018
Bond Proceeds	\$40,000,000	\$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.

Part B: Executive Biennial Budget - 2016-2018 Biennium

Longwood University (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$26,994,115	\$81,311,497	\$50,748,889
2014 Appropriation	\$27,801,096	\$85,550,539	\$51,173,468
2015 Appropriation	\$28,725,796	\$90,506,746	\$53,770,090
2016 Appropriation	\$29,395,815	\$92,138,455	\$54,190,369
2017 Base Budget	\$29,395,815	\$92,138,455	\$65,517,247
2017 Intro Changes	\$2,269,003	\$9,128,434	\$8,491,428
2017 Total	\$31,664,818	\$101,266,889	\$74,008,675
2018 Base Budget	\$29,395,815	\$92,138,455	\$65,517,247
2018 Intro Changes	\$2,271,115	\$11,468,550	\$9,989,090
2018 Total	\$31,666,930	\$103,607,005	\$75,506,337

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	282.89	451.67	734.56
2014 Appropriation	283.89	471.67	755.56
2015 Appropriation	285.89	471.67	757.56
2016 Appropriation	287.89	471.67	759.56
2017 Base Budget	287.89	471.67	759.56
2017 Intro Changes	0.00	0.00	0.00
2017 Total	287.89	471.67	759.56
2018 Base Budget	287.89	471.67	759.56
2018 Intro Changes	0.00	0.00	0.00
2018 Total	287.89	471.67	759.56

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$3,000,000	\$53,518,000
2017 Total	\$0	\$3,000,000	\$53,518,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$280,558	\$280,558
Nongeneral Fund	\$312,626	\$312,626

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$389,963	\$389,963
Nongeneral Fund	\$441,251	\$441,251

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,140	\$19,140
Nongeneral Fund	\$21,272	\$21,272

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$1,769)	(\$1,769)
Nongeneral Fund	(\$5,465)	(\$5,465)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$115,067	\$115,067
Nongeneral Fund	\$120,502	\$120,502

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$53	\$53
Nongeneral Fund	\$166	\$166

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$140,863	\$140,863
Nongeneral Fund	\$169,292	\$169,292

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,124	\$6,124
Nongeneral Fund	\$7,424	\$7,424

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$221,438	\$221,438
Nongeneral Fund	\$246,248	\$246,248

Part B: Executive Biennial Budget - 2016-2018 Biennium

Longwood University (Continued)

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$55,494	\$55,494
Nongeneral Fund	\$339,182	\$339,182

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

Provides additional appropriation for auxiliary enterprise programs, including dining and residence halls.

	2017	2018
Nongeneral Fund	\$3,806,986	\$6,147,102

- **Provide additional appropriation for tuition and fee revenues**

A technical amendment to provide appropriation for tuition and fee revenues as approved by the board of visitors.

	2017	2018
Nongeneral Fund	\$3,668,950	\$3,668,950

- **Transfer appropriation for debt expenditures**

A technical adjustment to transfer appropriation to cover debt service payments.

- **Transfer tuition-based student financial aid to the correct program**

A technical adjustment that transfers funding for student financial assistance from educational and general programs to the correct program.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$13,807	\$14,402

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$143	\$143

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$18,218	\$19,735

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$366,214	\$366,214

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$643,690	\$643,690

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct East Madison Street Parking Garage**

Provides nongeneral fund appropriation for parking facilities with 9-d revenue bonds.

	2017	2018
Bond Proceeds	\$17,640,000	\$0

- **Improve Athletic Facilities**

Provides nongeneral fund appropriation to improve athletic facilities using 9(d) revenue bond debt.

	2017	2018
Bond Proceeds	\$35,878,000	\$0

- **Provide nongeneral fund appropriation for maintenance reserve**

Provides additional appropriation for nongeneral fund maintenance reserve projects.

	2017	2018
Nongeneral Fund	\$3,000,000	\$0

Norfolk State University

Norfolk State University, through exemplary teaching, scholarship, and outreach, transforms lives and communities by empowering individuals to maximize their potential, creating life-long learners equipped to be engaged leaders and productive global citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$47,471,913	\$102,977,440	\$62,772,293
2014 Appropriation	\$48,692,891	\$103,221,167	\$62,772,293
2015 Appropriation	\$50,019,950	\$104,821,167	\$63,245,195
2016 Appropriation	\$51,211,803	\$105,446,167	\$63,108,439
2017 Base Budget	\$51,211,803	\$105,446,167	\$86,289,067
2017 Intro Changes	\$5,227,372	\$1,705,621	\$2,394,446
2017 Total	\$56,439,175	\$107,151,788	\$88,683,513
2018 Base Budget	\$51,211,803	\$105,446,167	\$86,289,067
2018 Intro Changes	\$5,230,179	\$2,705,221	\$2,394,446
2018 Total	\$56,441,982	\$108,151,388	\$88,683,513

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	493.70	501.42	995.12
2014 Appropriation	494.37	501.75	996.12
2015 Appropriation	488.37	681.75	1,170.12
2016 Appropriation	488.37	681.75	1,170.12
2017 Base Budget	488.37	681.75	1,170.12
2017 Intro Changes	0.00	0.00	0.00
2017 Total	488.37	681.75	1,170.12
2018 Base Budget	488.37	681.75	1,170.12
2018 Intro Changes	0.00	0.00	0.00
2018 Total	488.37	681.75	1,170.12

Part B: Executive Biennial Budget - 2016-2018 Biennium

Norfolk State University (Continued)

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$9,237,000
2017 Total	\$0	\$0	\$9,237,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$4,778	\$4,778
Nongeneral Fund	\$6,882	\$6,882

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$276,106	\$276,106
Nongeneral Fund	\$379,346	\$379,346

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$614,614	\$614,614
Nongeneral Fund	\$819,171	\$819,171

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$26,526	\$26,526
Nongeneral Fund	\$35,234	\$35,234

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,801	\$4,801
Nongeneral Fund	\$8,257	\$8,257

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$168,517	\$168,517
Nongeneral Fund	\$240,698	\$240,698

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$265	\$265
Nongeneral Fund	\$457	\$457

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$201,087	\$201,087
Nongeneral Fund	\$263,962	\$263,962

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$16,611	\$16,611
Nongeneral Fund	\$22,229	\$22,229

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$334,860	\$334,860
Nongeneral Fund	\$446,980	\$446,980

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$56,548	\$56,548
Nongeneral Fund	\$462,258	\$462,258

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

Adjusts appropriation necessary to pay debt service associated with the renovation and upgrading of residence halls and other auxiliary facilities.

	2017	2018
Nongeneral Fund	\$0	\$759,600

- **Increase nongeneral fund appropriation to upgrade end-of-life network infrastructure equipment**

Adjusts appropriation necessary for the institution to replace its aged informational technology infrastructure, which includes network access switches that have reached their end of life.

	2017	2018
Nongeneral Fund	\$0	\$240,000

Part B: Executive Biennial Budget - 2016-2018 Biennium

Norfolk State University (Continued)

- **Reduce and redistribute nongeneral fund appropriation to more accurately reflect expenditure activity**

Reduces appropriation to a more realistic level in educational and general programs and redistributes some of the remaining appropriation to accurately reflect the institution's expenditure activity.

	2017	2018
Nongeneral Fund	(\$979,853)	(\$979,853)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$22,842	\$23,774

- **Adjust appropriation to support Line of Duty Act premiums**
Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$88	\$88

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$20,975)	(\$19,100)

- **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	\$2,950,444	\$2,950,444

- **Provide funding to increase access and completion**
Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$570,260	\$570,260

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Renovate and Upgrade Dormitories**

Provides funding for the renovation and upgrading of building and life safety systems as well as the repair of several residential building envelopes. The project will be funded from the issuance of 9(c) revenue bonds.

	2017	2018
Bond Proceeds	\$9,237,000	\$0

Old Dominion University

Old Dominion University, located in the City of Norfolk in metropolitan Hampton Roads region of coastal Virginia, is a dynamic public research institution that serves its students and enriches the Commonwealth of Virginia, the nation and the world through rigorous academic programs, strategic partnerships, and active civic engagement.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$118,560,361	\$235,288,047	\$174,414,206
2014 Appropriation	\$125,840,749	\$243,373,320	\$176,414,206
2015 Appropriation	\$128,266,571	\$263,267,150	\$186,494,728
2016 Appropriation	\$132,697,173	\$263,267,150	\$186,424,949
2017 Base Budget	\$132,697,173	\$263,267,150	\$224,689,582
2017 Intro Changes	\$13,146,329	\$20,802,191	\$17,236,394
2017 Total	\$145,843,502	\$284,069,341	\$241,925,976
2018 Base Budget	\$132,697,173	\$263,267,150	\$224,689,582
2018 Intro Changes	\$13,096,510	\$25,868,010	\$19,697,863
2018 Total	\$145,793,683	\$289,135,160	\$244,387,445

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	981.21	1,324.98	2,306.19
2014 Appropriation	981.21	1,324.98	2,306.19
2015 Appropriation	1,035.51	1,397.98	2,433.49
2016 Appropriation	1,034.51	1,397.98	2,432.49
2017 Base Budget	1,034.51	1,397.98	2,432.49
2017 Intro Changes	4.00	31.00	35.00
2017 Total	1,038.51	1,428.98	2,467.49
2018 Base Budget	1,034.51	1,397.98	2,432.49
2018 Intro Changes	4.00	61.00	65.00
2018 Total	1,038.51	1,458.98	2,497.49

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$681	\$681
Nongeneral Fund	\$615	\$615

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$895,207	\$895,207
Nongeneral Fund	\$824,765	\$824,765

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,556,497	\$1,556,497
Nongeneral Fund	\$1,470,552	\$1,470,552

Part B: Executive Biennial Budget - 2016-2018 Biennium

Old Dominion University (Continued)

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$73,200	\$73,200
Nongeneral Fund	\$68,975	\$68,975

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,186	\$6,186
Nongeneral Fund	\$11,923	\$11,923

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$405,821	\$405,821
Nongeneral Fund	\$367,622	\$367,622

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$192	\$192
Nongeneral Fund	\$371	\$371

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$502,939	\$502,939
Nongeneral Fund	\$482,302	\$482,302

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$32,354	\$32,354
Nongeneral Fund	\$30,779	\$30,779

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$879,518	\$879,518
Nongeneral Fund	\$812,645	\$812,645

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$203,117	\$203,117
Nongeneral Fund	\$1,104,932	\$1,104,932

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

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

	2017	2018
Nongeneral Fund	\$5,970,375	\$5,970,375

- **Increase nongeneral fund appropriation to enhance technology infrastructure**

Adjusts appropriation necessary to grow computing capacity to create flexible and on-demand data analytic computing environments to support instructional programs and skill-specific courses.

	2017	2018
Nongeneral Fund	\$250,000	\$250,000
Authorized Positions	1.00	1.00

- **Increase nongeneral fund appropriation to hire additional classified support staff**

Adjusts appropriation for additional classified support staff essential for the academic and administrative operations of the institution.

	2017	2018
Nongeneral Fund	\$613,111	\$1,226,222
Authorized Positions	10.00	20.00

- **Increase nongeneral fund appropriation to hire additional full-time faculty administrators**

Adjusts appropriation for additional counseling and advising professionals to track, assist, and retain students throughout their academic careers at the institution.

	2017	2018
Nongeneral Fund	\$726,630	\$1,453,260
Authorized Positions	10.00	20.00

- **Increase nongeneral fund appropriation to hire additional full-time teaching and research faculty**

Adjusts appropriation for additional teaching and research faculty necessary to cultivate a research intensive environment; thereby enhancing academic quality and the student experience. A majority of these new positions will be dedicated to STEM-related disciplines.

	2017	2018
Nongeneral Fund	\$1,087,628	\$2,175,256
Authorized Positions	10.00	20.00

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts appropriation to address increased expenditures associated with enrollment growth and the board of visitors' approval of housing, board, and student activity fee increases.

	2017	2018
Nongeneral Fund	\$5,705,730	\$5,705,730

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

Adjusts appropriation to reflect additional undergraduate financial aid approved by the board of visitors.

	2017	2018
Nongeneral Fund	\$1,273,236	\$3,911,686

Part B: Executive Biennial Budget - 2016-2018 Biennium

Old Dominion University (Continued)

- **Transfer nongeneral fund appropriation between programs to accurately support financial aid**
Establishes nongeneral fund appropriation in the institution's financial assistance program by transferring appropriation from educational and general programs to accurately reflect support for its institutional undergraduate scholarships.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$10,390	\$10,830
- **Adjust appropriation to support Line of Duty Act premiums**
Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$1,360	\$1,360
- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$71,015	\$76,656
- **Create the Commonwealth Center for Recurrent Flooding Resiliency**
Provides support for the institution's expertise in modeling socioeconomic impacts of recurrent flooding, which is an essential component of the new center. The center, a collaborative effort of Old Dominion University, the Virginia Institute of Marine Science, and the College of William and Mary's Virginia Coastal Policy Center, will provide a proactive means for adapting current coastal zone planning to sea level rise as well as assuring prospective investors, businesses, and residents that coastal Virginia is a viable, long-term location for continued economic expansion.

	2017	2018
General Fund	\$465,100	\$409,200
Authorized Positions	4.00	4.00
- **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	\$4,340,632	\$4,340,632
- **Provide funding to increase access and completion**
Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$2,202,120	\$2,202,120

- **Provide support for base operations**
Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student service activities. The institution's current attainment rate is 90 percent, based on funding needs estimated by the State Council of Higher Education for Virginia, and remains the lowest base rate in the Commonwealth among public universities.

	2017	2018
General Fund	\$1,500,000	\$1,500,000

Radford University

Radford University serves the Commonwealth of Virginia and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching and 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 Cost
2013 Appropriation	\$49,754,037	\$125,523,483	\$87,045,730
2014 Appropriation	\$51,543,757	\$139,768,338	\$95,755,038
2015 Appropriation	\$52,995,298	\$139,768,338	\$108,063,908
2016 Appropriation	\$54,275,371	\$139,768,338	\$108,571,040
2017 Base Budget	\$54,275,371	\$139,768,338	\$106,446,711
2017 Intro Changes	\$5,038,016	\$4,364,995	\$6,223,148
2017 Total	\$59,313,387	\$144,133,333	\$112,669,859
2018 Base Budget	\$54,275,371	\$139,768,338	\$106,446,711
2018 Intro Changes	\$5,042,210	\$4,364,995	\$6,226,322
2018 Total	\$59,317,581	\$144,133,333	\$112,673,033

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	633.91	756.13	1,390.04
2014 Appropriation	633.91	811.17	1,445.08
2015 Appropriation	631.39	812.69	1,444.08
2016 Appropriation	631.39	812.69	1,444.08
2017 Base Budget	631.39	812.69	1,444.08
2017 Intro Changes	0.00	0.00	0.00
2017 Total	631.39	812.69	1,444.08
2018 Base Budget	631.39	812.69	1,444.08
2018 Intro Changes	0.00	0.00	0.00
2018 Total	631.39	812.69	1,444.08

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$2,107	\$2,107
Nongeneral Fund	\$1,780	\$1,780

Part B: Executive Biennial Budget - 2016-2018 Biennium

Radford University (Continued)

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$498,356	\$498,356
Nongeneral Fund	\$466,096	\$466,096

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$738,216	\$738,216
Nongeneral Fund	\$664,810	\$664,810

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$34,981	\$34,981
Nongeneral Fund	\$30,865	\$30,865

- **Adjust appropriation for changes in information technology costs**
This base budget adjustment spreads this component of the central accounts distribution to the appropriate funds and sub-objects as part of the 2016-2018 biennial budget development process.

	2017	2018
General Fund	(\$515)	(\$515)
Nongeneral Fund	(\$1,407)	(\$1,407)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$193,459	\$193,459
Nongeneral Fund	\$163,682	\$163,682

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$23	\$23
Nongeneral Fund	\$64	\$64

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$218,444	\$218,444
Nongeneral Fund	\$223,093	\$223,093

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$25,282	\$25,282
Nongeneral Fund	\$26,530	\$26,530

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$418,045	\$418,045
Nongeneral Fund	\$368,087	\$368,087

- **Continue fiscal year 2016 faculty salary increase funding**
This base budget adjustment spreads the annualization of partially funded T&R and A/P faculty salary increases to the appropriate funds and sub-objects as part of the 2016-2018 biennial budget development process.

	2017	2018
General Fund	\$101,426	\$101,426
Nongeneral Fund	\$481,788	\$481,788

- **Increase nongeneral fund appropriation for educational and general program**
Increases nongeneral fund appropriation in the educational and general program to reflect a projected increase in revenues from board-approved tuition and fee rates and current enrollment.

	2017	2018
Nongeneral Fund	\$1,939,607	\$1,939,607

- **Transfer appropriation between subobjects within financial assistance program**
Transfers appropriation between subobjects within program to better align with projected spending.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$25,054	\$26,074

- **Adjust appropriation to support Line of Duty Act premiums**
Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$297	\$297

Part B: Executive Biennial Budget - 2016-2018 Biennium

Radford University (Continued)

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$6,205)	(\$3,031)

- **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	\$1,685,086	\$1,685,086

- **Provide funding to increase access and completion**
Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$1,103,960	\$1,103,960

University of Mary Washington

University of Mary Washington is a place where faculty, students, and staff share in the creation and exploration of knowledge through freedom of inquiry, personal responsibility, and service. UMW regards the provision of high-quality instruction as its most important function. Through a professionally engaged faculty, the University supports ongoing research appropriate to the development of student abilities and faculty interests.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$23,483,764	\$82,465,933	\$53,008,979
2014 Appropriation	\$24,052,982	\$83,530,275	\$53,500,589
2015 Appropriation	\$24,827,574	\$84,943,308	\$56,203,669
2016 Appropriation	\$27,258,203	\$84,943,338	\$56,473,951
2017 Base Budget	\$27,258,203	\$84,943,338	\$62,441,998
2017 Intro Changes	\$2,660,842	\$9,589,593	\$4,147,567
2017 Total	\$29,919,045	\$94,532,931	\$66,589,565
2018 Base Budget	\$27,258,203	\$84,943,338	\$62,441,998
2018 Intro Changes	\$2,663,304	\$11,689,593	\$5,246,567
2018 Total	\$29,921,507	\$96,632,931	\$67,688,565

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	228.66	464.00	692.66
2014 Appropriation	228.66	464.00	692.66
2015 Appropriation	228.66	465.00	693.66
2016 Appropriation	228.66	465.00	693.66
2017 Base Budget	228.66	465.00	693.66
2017 Intro Changes	0.00	0.00	0.00
2017 Total	228.66	465.00	693.66
2018 Base Budget	228.66	465.00	693.66
2018 Intro Changes	0.00	0.00	0.00
2018 Total	228.66	465.00	693.66

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$7,000,000
2017 Total	\$0	\$0	\$7,000,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$235,361	\$235,361
Nongeneral Fund	\$280,531	\$280,531

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$516,515	\$516,515
Nongeneral Fund	\$616,004	\$616,004

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$22,696	\$22,696
Nongeneral Fund	\$26,799	\$26,799

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,487	\$2,487
Nongeneral Fund	\$8,525	\$8,525

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$105,707	\$105,707
Nongeneral Fund	\$121,916	\$121,916

Part B: Executive Biennial Budget - 2016-2018 Biennium

University of Mary Washington (Continued)

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$137	\$137
Nongeneral Fund	\$470	\$470

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$150,726	\$150,726
Nongeneral Fund	\$200,168	\$200,168

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$12,003	\$12,003
Nongeneral Fund	\$15,958	\$15,958

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$282,961	\$282,961
Nongeneral Fund	\$333,366	\$333,366

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$53,656	\$53,656
Nongeneral Fund	\$347,856	\$347,856

- **Adjust general fund base for Belmont and James Monroe Museum**

Transfers general fund appropriation from the educational and general program to the Gari Melchers Home and Studio at Belmont and the James Monroe Museum to reflect cost increases associated with state salary actions.

- **Increase nongeneral fund revenues and expenditures in auxiliary programs**

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	2017	2018
Nongeneral Fund	\$3,726,000	\$4,626,000

- **Increase nongeneral fund revenues and expenditures in educational and general programs**

Provides additional funds for educational and general programs from tuition and fee changes approved by the board of visitors in May 2015.

	2017	2018
Nongeneral Fund	\$3,912,000	\$5,112,000

- **Reallocate appropriation between auxiliary subprograms**

Transfers appropriation within auxiliary programs to more accurately reflect actual expenditure activity.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$12,354	\$12,862

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$499	\$499

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$32,278	\$34,232

- **Address institution information technology issues**

Provides additional resources to support the university's information technology needs.

	2017	2018
General Fund	\$400,000	\$400,000

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$234,822	\$234,822

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$598,640	\$598,640

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct New Parking Deck, Phase I**

Provides additional parking spaces on the campus for student and event parking using 9(d) revenue bond debt. Parking spaces are difficult to create on the campus due to the limited availability of open land, yet the demand for additional parking continues to grow.

	2017	2018
Bond Proceeds	\$7,000,000	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

University of Virginia (Continued)

University of Virginia

The University of Virginia is a public institution of higher learning guided by a founding vision of discovery, innovation, and development of the full potential of talented students from all walks of life. It serves the Commonwealth of Virginia, the nation, and the world by developing responsible citizen leaders and professionals; advancing, preserving, and disseminating knowledge; and providing world-class patient care.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$130,356,767	\$965,943,388	\$577,814,223
2014 Appropriation	\$136,771,734	\$1,007,683,309	\$580,786,955
2015 Appropriation	\$133,022,110	\$1,034,827,309	\$633,589,225
2016 Appropriation	\$137,099,157	\$1,044,617,309	\$633,515,327
2017 Base Budget	\$137,099,157	\$1,044,617,309	\$624,363,553
2017 Intro Changes	\$8,513,861	\$86,399,063	\$49,463,551
2017 Total	\$145,613,018	\$1,131,016,372	\$673,827,104
2018 Base Budget	\$137,099,157	\$1,044,617,309	\$624,363,553
2018 Intro Changes	\$8,525,983	\$86,413,963	\$49,478,451
2018 Total	\$145,625,140	\$1,131,031,272	\$673,842,004

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,082.63	6,735.33	7,817.96
2014 Appropriation	1,082.63	6,658.43	7,741.06
2015 Appropriation	1,082.63	5,947.17	7,029.80
2016 Appropriation	1,082.63	5,947.17	7,029.80
2017 Base Budget	1,082.63	5,947.17	7,029.80
2017 Intro Changes	2.00	4.00	6.00
2017 Total	1,084.63	5,951.17	7,035.80
2018 Base Budget	1,082.63	5,947.17	7,029.80
2018 Intro Changes	2.00	4.00	6.00
2018 Total	1,084.63	5,951.17	7,035.80

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$59,580,000	\$0
2017 Total	\$0	\$59,580,000	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$19,924	\$19,924
Nongeneral Fund	\$61,693	\$61,693

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$252,199	\$252,199
Nongeneral Fund	\$744,389	\$744,389

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$1,962,901	\$1,962,901
Nongeneral Fund	\$5,730,603	\$5,730,603

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$107,531	\$107,531
Nongeneral Fund	\$313,921	\$313,921

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$7,924)	(\$7,924)
Nongeneral Fund	(\$38,783)	(\$38,783)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$514,698	\$514,698
Nongeneral Fund	\$1,588,096	\$1,588,096

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$78	\$78
Nongeneral Fund	\$383	\$383

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,188,259	\$1,188,259
Nongeneral Fund	\$3,466,765	\$3,466,765

Part B: Executive Biennial Budget - 2016-2018 Biennium

University of Virginia (Continued)

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,038,544	\$1,038,544
Nongeneral Fund	\$3,025,960	\$3,025,960

- **Adjust nongeneral fund appropriation to reflect additional grant and contract revenue**

This base adjustment increases the nongeneral fund appropriation for sponsored programs to account for additional grant and contract revenue. In addition, the Medical Center is providing more support to the academic division, largely directly to the School of Medicine, including direct support of the Cancer Center, start-up funding for new researchers in departments including internal medicine, microbiology, pathology, radiology and surgery. In addition, the revenue is also assisting with infrastructure needs and enhancements to align the communications for the overall institution, including the Medical Center.

	2017	2018
Nongeneral Fund	\$32,831,000	\$32,831,000

- **Adjust nongeneral fund appropriations for Auxiliary Enterprise programs**

This base adjustment increases the nongeneral fund appropriation for auxiliary enterprise programs due to additional revenue. These revenues will align operations with the 2015 budget as approved by the board of visitors. The increased revenues are derived from sales and services and student fee increases.

	2017	2018
Nongeneral Fund	\$9,789,971	\$9,789,971

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$254,207	\$254,207
Nongeneral Fund	\$4,682,640	\$4,682,640

- **Transfer funding to support undergraduate in-state financial aid**

Transfer amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665 (2015).

	2017	2018
General Fund	\$860,000	\$860,000

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

This technical adjustment reflects the increased revenues resulting from board-approved additional tuition and fees, requiring additional appropriation in support of the university's student financial aid program. The board of visitors approved additional tuition and fees at its March 2015 and June 2015 meetings.

	2017	2018
Nongeneral Fund	\$8,949,433	\$8,949,433

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

This technical adjustment reflects the resulting increased revenues requiring additional nongeneral fund appropriation authority to support the university's instructional programs. The increase will support: 1) planned enrollment growth for Virginia students, 2) approved compensation adjustments authorized in 2015, and 3) other priorities, such as increased nongeneral fund operating costs associated with maintenance of facilities, utility increases and other personnel and fringe benefit costs.

	2017	2018
Nongeneral Fund	\$14,552,992	\$14,552,992

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$4,576	\$4,779

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$532	\$532

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$183,641	\$195,560

- **Fund Discovery Virginia**

Provides funding and positions to support Discovery Virginia, an online archive to preserve elements of Virginia history, culture, and heritage, and make the materials publicly accessible.

	2017	2018
General Fund	\$250,000	\$250,000
Nongeneral Fund	\$700,000	\$714,900
Authorized Positions	6.00	6.00

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$232,735	\$232,735

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$1,651,960	\$1,651,960

Part B: Executive Biennial Budget - 2016-2018 Biennium

University of Virginia (Continued)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- Construct Anheuser-Busch Coastal Research Center, Phase II**
 Provides funding to construct additional research, outreach, and housing space for the coastal research center with three buildings totaling 20,000 square feet. The buildings will be comprised of a laboratory facility housing sea-water labs, teaching labs, herbarium, computational lab, library space; a cabin with support space able to house up to 36 individuals; and a commons meeting space/outreach building, including a catering kitchen to support larger meeting and lecture functions. The project will be funded from private donations.

	2017	2018
Nongeneral Fund	\$6,280,000	\$0

- Construct Contemplative Sciences Center**

This project provides funding to construct a 60,000 square foot facility in a dedicated space for the Contemplative Sciences Center. The new facility will address program growth and progress toward making the university a national and world leader as a contemplative sciences theory and practical application resource. The project includes: office space, contemplative and meditation space, showers and locker rooms, customer service areas, a fifty person classroom, small conference room, research and assessment space, storage and parking. The project will be funded from private donations.

	2017	2018
Nongeneral Fund	\$53,300,000	\$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 Cost
2013 Appropriation	\$0	\$1,328,095,159	\$572,156,836
2014 Appropriation	\$0	\$1,370,035,121	\$581,696,798
2015 Appropriation	\$0	\$1,418,605,170	\$630,266,847
2016 Appropriation	\$250,000	\$1,474,905,325	\$677,687,206
2017 Base Budget	\$250,000	\$1,474,905,325	\$678,959,667
2017 Intro Changes	(\$250,000)	\$105,299,409	\$38,600,970
2017 Total	\$0	\$1,580,204,734	\$717,560,637
2018 Base Budget	\$250,000	\$1,474,905,325	\$678,959,667
2018 Intro Changes	(\$250,000)	\$167,640,805	\$67,150,970
2018 Total	\$0	\$1,642,546,130	\$746,110,637

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	5,604.22	5,604.22
2014 Appropriation	0.00	5,762.22	5,762.22
2015 Appropriation	0.00	5,907.22	5,907.22
2016 Appropriation	0.00	6,047.22	6,047.22
2017 Base Budget	0.00	6,047.22	6,047.22
2017 Intro Changes	0.00	130.00	130.00
2017 Total	0.00	6,177.22	6,177.22
2018 Base Budget	0.00	6,047.22	6,047.22
2018 Intro Changes	0.00	238.00	238.00
2018 Total	0.00	6,285.22	6,285.22

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	\$1,951,133	\$1,951,133

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$351,538	\$351,538

- Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$407	\$407

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$4,671,398	\$4,671,398

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$6	\$6

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$6,673,426	\$6,673,426

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$1,303,469	\$1,303,469

Part B: Executive Biennial Budget - 2016-2018 Biennium

University of Virginia Medical Center (Continued)

- **Adjust nongeneral fund positions and appropriation to account for increased patient revenue**

This technical adjustment provides additional nongeneral fund appropriation authority to continue operations of the University of Virginia Medical Center. The increased funding and positions will be used to support patient care and initiatives in the areas of cardiology, neurosurgery and cancer. Other investments include maintaining current physical plant, debt service, and investments in technology and medical equipment.

	2017	2018
Nongeneral Fund	\$90,348,032	\$152,689,428
Authorized Positions	130.00	238.00

Introduced Budget Non-Technical Changes

- **Eliminate funding for Emergency Helicopter and Hanger Building**

Eliminates funding provided to the University of Virginia Medical Center for construction and infrastructure costs associated with a new emergency helicopter site and hanger building in Buckingham County. The helicopter pad will not be constructed, therefore the funding will not be needed by the Medical Center and can be removed from the appropriation.

	2017	2018
General Fund	(\$250,000)	(\$250,000)

University of Virginia's College at Wise

The University of Virginia's College at Wise, a public liberal arts institution, provides students with learning experiences that offer opportunities to develop the insight, competence, sensitivity, and integrity necessary for living enriched lives and for enriching the lives of others. Proud of its Appalachian heritage, the College continues to honor its commitment to Southwest Virginia, the nation, and the world. The College is guided by a legacy of teaching and scholarly excellence and by a dedication to quality in both the arts and sciences and professional programs. Above all, the University of Virginia's College at Wise is a diverse community of people who believe that information can transform into knowledge and that teaching and learning create a foundation for wisdom.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$14,547,097	\$25,231,785	\$20,864,348
2014 Appropriation	\$15,037,581	\$26,726,611	\$21,212,650
2015 Appropriation	\$15,591,744	\$27,971,611	\$24,678,458
2016 Appropriation	\$16,035,000	\$27,971,611	\$24,678,458
2017 Base Budget	\$16,035,000	\$27,971,611	\$25,335,845
2017 Intro Changes	\$1,601,911	(\$2,646,456)	\$1,376,899
2017 Total	\$17,636,911	\$25,325,155	\$26,712,744
2018 Base Budget	\$16,035,000	\$27,971,611	\$25,335,845
2018 Intro Changes	\$1,082,805	(\$2,646,456)	\$1,376,899
2018 Total	\$17,117,805	\$25,325,155	\$26,712,744

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	165.26	151.28	316.54
2014 Appropriation	165.26	151.28	316.54
2015 Appropriation	165.26	168.94	334.20
2016 Appropriation	165.26	168.94	334.20
2017 Base Budget	165.26	168.94	334.20
2017 Intro Changes	0.00	0.00	0.00
2017 Total	165.26	168.94	334.20
2018 Base Budget	165.26	168.94	334.20
2018 Intro Changes	0.00	0.00	0.00
2018 Total	165.26	168.94	334.20

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$131,700	\$131,700
Nongeneral Fund	\$121,824	\$121,824

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$158,734	\$158,734
Nongeneral Fund	\$143,231	\$143,231

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$7,918	\$7,918
Nongeneral Fund	\$6,869	\$6,869

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$2,240)	(\$2,240)
Nongeneral Fund	(\$3,505)	(\$3,505)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$44,506	\$44,506
Nongeneral Fund	\$38,268	\$38,268

Part B: Executive Biennial Budget - 2016-2018 Biennium

University of Virginia's College at Wise (Continued)

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$7	\$7
Nongeneral Fund	\$12	\$12

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$68,699	\$68,699
Nongeneral Fund	\$75,500	\$75,500

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$86,168	\$86,168
Nongeneral Fund	\$82,451	\$82,451

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$20,026	\$20,026
Nongeneral Fund	\$88,894	\$88,894

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

This technical adjustment reduces the nongeneral fund appropriation for auxiliary enterprise programs to more accurately reflect the current level of services provided. Because of the nongeneral funds provided in the central account distributions and an overstatement of resources, the appropriation is currently overstated.

	2017	2018
Nongeneral Fund	(\$4,000,000)	(\$4,000,000)

- **Adjust nongeneral fund appropriation to reflect additional revenue earned by the Center for Teaching Excellence**

This technical adjustment provides additional nongeneral fund appropriation to support the Center for Teaching Excellence. The summer programming has increased significantly over the past three years resulting in increased revenue and spending. This trend is expected to continue as a result of increased summer workshops and training programs offered for teachers.

	2017	2018
Nongeneral Fund	\$800,000	\$800,000

- **Reallocate dollars among instructional service areas**

This technical adjustment realigns dollars within the educational and general programs to more accurately reflect the base budget and anticipated spending.

- **Transfer funds between fund details in sponsored programs**

This technical adjustment transfers funds between fund details to support a grant award received from the Virginia Tobacco Indemnification and Community Revitalization Commission.

- **Transfer positions among service areas in auxiliary enterprise programs**

This technical adjustment transfers positions among service areas, within the auxiliary enterprise programs, to reflect the expenditure activity based upon the historical spending patterns.

- **Transfer positions among service areas within educational and general programs**

This technical adjustment transfers positions among service areas within the educational and general program to more accurately reflect support for the base budget.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$5,046	\$5,260

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	(\$494)	(\$494)

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$4,663	\$5,343

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$365,638	\$365,638

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$191,540	\$191,540

- **Acquire Nuclear Magnetic Resonance (NMR) Spectrometer**

Provides funding to allow for the purchase of a nuclear magnetic resonance spectrometer to meet the accreditation requirements for the Department of Natural Sciences, one of the strongest departments of the college.

	2017	2018
General Fund	\$520,000	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Commonwealth University (Continued)

Virginia Commonwealth University

Virginia Commonwealth University is a premier urban, public research university in Virginia, whose mission is to advance knowledge and student success through its commitments to: engaged learning that fosters inquiry, discovery and innovation in a global setting; research that expands the boundaries of new knowledge and creative expression; interdisciplinary collaborations that bring new perspectives to complex problems, advance innovation, and solve global challenges; health care that strives to preserve and restore health for all people; diversity and inclusion; and university-community partnerships that enhance the educational, economic and cultural vitality of Virginia and around the world.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$182,372,124	\$826,552,715	\$636,237,686
2014 Appropriation	\$189,122,320	\$851,328,132	\$636,237,686
2015 Appropriation	\$193,707,053	\$885,653,744	\$664,777,277
2016 Appropriation	\$199,048,008	\$886,153,744	\$664,777,277
2017 Base Budget	\$199,048,008	\$886,153,744	\$590,601,239
2017 Intro Changes	\$15,533,523	\$6,960,719	\$32,070,096
2017 Total	\$214,581,531	\$893,114,463	\$622,671,335
2018 Base Budget	\$199,048,008	\$886,153,744	\$590,601,239
2018 Intro Changes	\$15,541,117	\$6,960,719	\$32,070,096
2018 Total	\$214,589,125	\$893,114,463	\$622,671,335

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,507.80	3,792.29	5,300.09
2014 Appropriation	1,507.80	3,792.29	5,300.09
2015 Appropriation	1,507.80	3,792.29	5,300.09
2016 Appropriation	1,507.80	3,792.29	5,300.09
2017 Base Budget	1,507.80	3,792.29	5,300.09
2017 Intro Changes	0.00	0.00	0.00
2017 Total	1,507.80	3,792.29	5,300.09
2018 Base Budget	1,507.80	3,792.29	5,300.09
2018 Intro Changes	0.00	0.00	0.00
2018 Total	1,507.80	3,792.29	5,300.09

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$52,141,000
2017 Total	\$0	\$0	\$52,141,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$4,093	\$4,093
Nongeneral Fund	\$6,271	\$6,271

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,879,566	\$1,879,566
Nongeneral Fund	\$2,994,978	\$2,994,978

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate

	2017	2018
General Fund	\$2,367,163	\$2,367,163
Nongeneral Fund	\$3,949,115	\$3,949,115

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$122,390	\$122,390
Nongeneral Fund	\$200,326	\$200,326

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$28,723)	(\$28,723)
Nongeneral Fund	(\$87,699)	(\$87,699)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$722,207	\$722,207
Nongeneral Fund	\$1,109,496	\$1,109,496

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$3,589	\$3,589
Nongeneral Fund	\$4,823	\$4,823

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,042,610	\$1,042,610
Nongeneral Fund	\$1,750,715	\$1,750,715

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Commonwealth University (Continued)

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$74,986	\$74,986
Nongeneral Fund	\$131,907	\$131,907

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,345,446	\$1,345,446
Nongeneral Fund	\$2,148,457	\$2,148,457

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

This base adjustment increases the university's nongeneral fund appropriation for Educational and General Programs (E&G) to account for additional revenue generated in FY 2015. The revenue was generated from students taking more credit hours than originally projected.

	2017	2018
Nongeneral Fund	\$4,600,000	\$4,600,000

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$358,550	\$358,550
Nongeneral Fund	\$3,262,759	\$3,262,759

- **Transfer funding from State Health Services to Educational and General Program**

This base adjustment will be a permanent transfer of \$4,000,000 from state health services to educational and general programs (E&G) to support the FY 2015 nongeneral fund appropriation from tuition and fee revenue. Historical data is not available on the new per credit hour model, and student behavior is still being observed as the model is in its second year of implementation. Currently, students have been taking more credit hours than projected, therefore revenue collections have been higher than expected, causing the need for additional appropriation in E&G programs. This revenue will continue to be required in the 2016-2018 biennium. This adjustment is a zero sum transfer.

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

This technical adjustment reduces the nongeneral fund appropriation for auxiliary enterprise programs to more accurately reflect the resources needed in the upcoming biennium. The appropriation is overstated given the nongeneral funds that were provided as part of the central account distributions and the university had excess appropriation at the end of the last fiscal year.

	2017	2018
Nongeneral Fund	(\$20,000,000)	(\$20,000,000)

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

This technical adjustment provides additional nongeneral fund appropriation authority for tuition and fee revenue, as set by the board of visitors last spring for the 2016 academic year. The revenue was generated by increases in sales and service revenues.

	2017	2018
Nongeneral Fund	\$4,914,571	\$4,914,571

- **Adjust the nongeneral fund appropriation for state health services**

This technical adjustment provides additional nongeneral fund appropriation for State Health Services based on projected spending levels for the current fiscal year. Consistent with the internal service agreements, this program supports several administrative functions at the medical center.

	2017	2018
Nongeneral Fund	\$1,975,000	\$1,975,000

- **Transfer appropriation between fund details in sponsored programs**

Transfers dollars among fund details to align the university's budget with anticipated expenditure patterns in sponsored programs.

- **Transfer dollars between fund and fund detail to align budget for state health services**

This technical adjustment properly aligns the nongeneral fund appropriation in the correct fund detail required to support expenditures for the university's state health services program.

- **Transfer dollars between fund details in auxiliary enterprise programs**

This technical request transfers dollars between fund details in auxiliary enterprises to provide sufficient student work study appropriation.

- **Transfer nongeneral revenue between programs and fund details to support work study**

This technical request transfers funding from auxiliary enterprise programs to student financial assistance to provide need-based financial assistance and to help ensure retention and graduation of continuing students with high academic achievement and financial aid.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$5,278	\$5,505

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$2,011	\$2,011

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Commonwealth University (Continued)

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$26,206	\$33,573

- **Fund Parkinson's and Movement Disorder Center at Virginia Commonwealth University**
Provides additional funding to support the Parkinson's and Movement Disorder Center at Virginia Commonwealth University.

	2017	2018
General Fund	\$100,000	\$100,000

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

	2017	2018
General Fund	\$4,417,541	\$4,417,541

- **Provide funding to increase access and completion**
Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$3,090,610	\$3,090,610

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct School of Allied Health Professions Building**
Constructs a new 154,100 square foot seven-story building to consolidate the eleven departments in the School of Allied Health Professions. The proposed site is currently occupied by aging low-rise dormitories located on the corner of 10th and Leigh Streets on the MCV Campus which will be demolished. The existing School of Allied Health Professions is located in five buildings and spread between two campuses. In many cases, they are located in some of the university's most inadequate instructional and research spaces. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	\$10,800,000	\$0

- **Construct School of Engineering Research Expansion**
Construct a new 120,000 square foot building to alleviate a shortage of research space for the School of Engineering. The new facility accommodates growth in programs and students and faculty, consistent with the university's strategic plan and include wet and dry lab research laboratories, lab support space, offices for researchers, and graduate and post doctoral students arranged to encourage cross-disciplinary collaboration. Also included in the facility is Innovation Maker facilities, a vivarium, and interactive areas for collaboration and group seminars. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	\$41,341,000	\$0

Virginia Community College System

The Virginia Community College System gives everyone the opportunity to learn and develop the right skills so lives and communities are strengthened.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
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 Appropriation	\$397,163,066	\$1,256,948,739	\$749,060,867
2016 Appropriation	\$405,711,667	\$1,270,849,445	\$753,529,434
2017 Base Budget	\$405,711,667	\$1,270,849,445	\$761,750,884
2017 Intro Changes	\$37,936,964	\$25,085,312	\$32,663,171
2017 Total	\$443,648,631	\$1,295,934,757	\$794,414,055
2018 Base Budget	\$405,711,667	\$1,270,849,445	\$761,750,884
2018 Intro Changes	\$45,083,916	\$25,085,312	\$32,663,171
2018 Total	\$450,795,583	\$1,295,934,757	\$794,414,055

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5,542.57	5,479.58	11,022.15
2014 Appropriation	5,542.57	5,479.58	11,022.15
2015 Appropriation	5,542.57	5,794.58	11,337.15
2016 Appropriation	5,542.57	5,794.58	11,337.15
2017 Base Budget	5,542.57	5,794.58	11,337.15
2017 Intro Changes	16.00	0.00	16.00
2017 Total	5,558.57	5,794.58	11,353.15
2018 Base Budget	5,542.57	5,794.58	11,337.15
2018 Intro Changes	16.00	0.00	16.00
2018 Total	5,558.57	5,794.58	11,353.15

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$14,307,000
2017 Total	\$0	\$0	\$14,307,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$10,939	\$10,939
Nongeneral Fund	\$7,198	\$7,198

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$3,104,215	\$3,104,215
Nongeneral Fund	\$2,090,681	\$2,090,681

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Community College System (Continued)

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$6,833,446	\$6,833,446
Nongeneral Fund	\$4,587,513	\$4,587,513

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$285,205	\$285,205
Nongeneral Fund	\$191,279	\$191,279

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$34,859)	(\$34,859)
Nongeneral Fund	(\$56,756)	(\$56,756)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,384,223	\$1,384,223
Nongeneral Fund	\$912,091	\$912,091

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,642	\$1,642
Nongeneral Fund	\$2,672	\$2,672

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,320,759	\$2,320,759
Nongeneral Fund	\$1,594,764	\$1,594,764

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$94,176	\$94,176
Nongeneral Fund	\$63,926	\$63,926

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$3,789,118	\$3,789,118
Nongeneral Fund	\$2,525,087	\$2,525,087

- **Continue fiscal year 2016 faculty salary increase funding**
Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$551,694	\$551,694
Nongeneral Fund	\$2,166,857	\$2,166,857

- **Distribute savings to agency budgets**
Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$443,420)	(\$443,420)

- **Transfer of apprenticeship related instruction from the Virginia Community College System to the Department of Labor and Industry**
Transfers appropriation from the Virginia Community College System to the Department of Labor and Industry.

	2017	2018
General Fund	(\$940,000)	(\$940,000)

- **Provide additional appropriation associated with the Workforce Investment Opportunity Act and other federal workforce grants**
A technical adjustment to increase nongeneral fund appropriation due to increases in federal revenue in the workforce development programs.

	2017	2018
Nongeneral Fund	\$5,000,000	\$5,000,000

- **Provide additional appropriation for non-credit instruction**
Provides additional nongeneral fund appropriation for revenues associated with non-credit classes.

	2017	2018
Nongeneral Fund	\$4,000,000	\$4,000,000

- **Provide additional appropriation for sponsored programs**
A technical adjustment to provide additional nongeneral fund appropriation for sponsored programs.

	2017	2018
Nongeneral Fund	\$2,000,000	\$2,000,000

- **Realign positions for non-credit workforce development**
A technical adjustment to transfer positions into a new fund detail.

- **Transfer workforce appropriation and language to the correct program**
Transfers workforce appropriation and language to the correct program.

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Community College System (Continued)

Introduced Budget Non-Technical Changes

- **Transfer funding for pre-hire immersion training program**

Transfers funding from the economic development payment fund to the Virginia Community College System for the pre-hire immersion training program.

	2017	2018
General Fund	\$250,000	\$250,000

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$243,905	\$254,699

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$6,216	\$6,216

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$63,178	\$78,336

- **Invest in workforce credentialing plan for the pathway to Virginia's new middle class**

Provides funding for workforce credentialing programs to enhance the number of individuals receiving certifications in high-demand fields in Virginia.

	2017	2018
General Fund	\$9,000,000	\$15,600,000

- **Provide funding for the Rural Virginia Horseshoe Initiative**

Provides appropriation for the Rural Virginia Horseshoe Initiative (RVHI), a joint project between fourteen community colleges in rural areas of the Commonwealth, the foundations for those colleges, the Virginia Foundation for Community College Education, and Workforce Development, the statewide foundation for the Virginia Community Colleges System. This program provides career coaches in high schools to help identify all job and related higher education options available to students.

	2017	2018
General Fund	\$250,000	\$250,000
Authorized Positions	9.00	9.00

- **Provide funding to establish veterans' advising programs**

Provides funding for the establishment of veterans' advising programs at the seven community colleges with the greatest number of student veterans.

	2017	2018
General Fund	\$1,100,000	\$1,100,000
Authorized Positions	7.00	7.00

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$5,308,780	\$5,308,780

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$3,927,747	\$3,927,747

- **Provide funding for cyber security centers of excellence at community colleges**

Provides funding to expand cyber security training at all community colleges, supporting all colleges' efforts to meet the requirements for a federal designation as a cyber security center of excellence. With this designation, the colleges' graduates in cyber security will be more marketable to possible employers.

	2017	2018
General Fund	\$530,000	\$1,051,000

- **Provide funding for post-secondary transition program**

Provides incentives for more communities to enhance existing access to higher education programs for high school students. Funding will support comprehensive plans that include enhanced student support strategies.

	2017	2018
General Fund	\$300,000	\$300,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct Parking Garage, Virginia Western**

Provides appropriation for a new parking facility using 9(d) revenue bond debt.

	2017	2018
Bond Proceeds	\$14,307,000	\$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.

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Military Institute (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$12,183,715	\$56,453,608	\$27,682,035
2014 Appropriation	\$12,772,836	\$58,916,745	\$27,938,546
2015 Appropriation	\$13,074,059	\$62,803,652	\$29,891,044
2016 Appropriation	\$13,605,980	\$63,182,656	\$30,288,587
2017 Base Budget	\$13,605,980	\$63,182,656	\$34,779,624
2017 Intro Changes	\$931,431	\$2,796,276	\$2,247,804
2017 Total	\$14,537,411	\$65,978,932	\$37,027,428
2018 Base Budget	\$13,605,980	\$63,182,656	\$34,779,624
2018 Intro Changes	\$932,812	\$3,265,276	\$2,247,804
2018 Total	\$14,538,792	\$66,447,932	\$37,027,428

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	185.71	278.06	463.77
2014 Appropriation	185.71	278.06	463.77
2015 Appropriation	187.71	281.06	468.77
2016 Appropriation	187.71	281.06	468.77
2017 Base Budget	187.71	281.06	468.77
2017 Intro Changes	0.00	0.00	0.00
2017 Total	187.71	281.06	468.77
2018 Base Budget	187.71	281.06	468.77
2018 Intro Changes	0.00	0.00	0.00
2018 Total	187.71	281.06	468.77

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$3,380,000
2017 Total	\$0	\$0	\$3,380,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$120,966	\$120,966
Nongeneral Fund	\$313,218	\$313,218

- Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$198,426	\$198,426
Nongeneral Fund	\$459,704	\$459,704

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$8,517	\$8,517
Nongeneral Fund	\$19,505	\$19,505

- Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$501)	(\$501)
Nongeneral Fund	(\$3,026)	(\$3,026)

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$78,821	\$78,821
Nongeneral Fund	\$180,112	\$180,112

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1	\$1
Nongeneral Fund	\$4	\$4

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$55,754	\$55,754
Nongeneral Fund	\$155,549	\$155,549

- Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$9,936	\$9,936
Nongeneral Fund	\$26,717	\$26,717

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$108,037	\$108,037
Nongeneral Fund	\$254,237	\$254,237

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Military Institute (Continued)

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,044	\$19,044
Nongeneral Fund	\$239,256	\$239,256

- **Increase appropriation for the auxiliary enterprises program**

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	2017	2018
Nongeneral Fund	\$101,000	\$220,000

- **Increase appropriation for the educational and general program**

Provides additional funds for educational and general programs from tuition and fee changes approved by the board of visitors in May 2015.

	2017	2018
Nongeneral Fund	\$1,050,000	\$1,400,000

Introduced Budget Non-Technical Changes

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$259,860	\$259,860

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$6,346	\$6,614

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	(\$281)	(\$281)

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$21,193	\$22,306

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$45,312	\$45,312

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Improve Post Infrastructure Phase I, II, and III**

Upgrades infrastructure needs post-wide. This item represents the 9(d) revenue bond portion of the larger pool-funded project. Phase I will improve life safety, energy savings, and utility services. Phase II will focus on utilities monitoring and control, water management and streets and sidewalks. Phase III will target site improvements.

	2017	2018
Bond Proceeds	\$3,380,000	\$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 Cost
2013 Appropriation	\$159,705,380	\$933,531,318	\$671,405,082
2014 Appropriation	\$166,461,364	\$954,067,718	\$685,310,079
2015 Appropriation	\$169,562,466	\$1,070,338,365	\$708,212,816
2016 Appropriation	\$174,543,831	\$1,070,338,373	\$708,076,514
2017 Base Budget	\$174,543,831	\$1,070,338,373	\$696,435,605
2017 Intro Changes	\$14,383,976	\$60,546,475	\$49,269,344
2017 Total	\$188,927,807	\$1,130,884,848	\$745,704,949
2018 Base Budget	\$174,543,831	\$1,070,338,373	\$696,435,605
2018 Intro Changes	\$14,394,159	\$60,786,475	\$49,269,344
2018 Total	\$188,937,990	\$1,131,124,848	\$745,704,949

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,911.53	4,933.45	6,844.98
2014 Appropriation	1,911.53	4,933.45	6,844.98
2015 Appropriation	1,911.53	4,933.45	6,844.98
2016 Appropriation	1,890.53	4,933.45	6,823.98
2017 Base Budget	1,890.53	4,933.45	6,823.98
2017 Intro Changes	0.00	0.00	0.00
2017 Total	1,890.53	4,933.45	6,823.98
2018 Base Budget	1,890.53	4,933.45	6,823.98
2018 Intro Changes	0.00	0.00	0.00
2018 Total	1,890.53	4,933.45	6,823.98

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Polytechnic Institute and State University (Continued)

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$3,071,000
2017 Total	\$0	\$0	\$3,071,000
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$3,202	\$3,202
Nongeneral Fund	\$8,458	\$8,458

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,535,300	\$1,535,300
Nongeneral Fund	\$4,180,984	\$4,180,984

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$2,204,323	\$2,204,323
Nongeneral Fund	\$5,686,723	\$5,686,723

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$111,453	\$111,453
Nongeneral Fund	\$281,509	\$281,509

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$36,550)	(\$36,550)
Nongeneral Fund	(\$167,788)	(\$167,788)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$762,364	\$762,364
Nongeneral Fund	\$1,999,824	\$1,999,824

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$131	\$131
Nongeneral Fund	\$601	\$601

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$817,012	\$817,012
Nongeneral Fund	\$2,249,020	\$2,249,020

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,232,021	\$1,232,021
Nongeneral Fund	\$3,115,144	\$3,115,144

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$329,707	\$329,707
Nongeneral Fund	\$4,598,388	\$4,598,388

- **Transfer funding to support undergraduate in-state financial aid**

Transfer amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665 (2015).

	2017	2018
General Fund	\$600,000	\$600,000

- **Correct central fund distribution for employee health insurance rates**

A technical adjustment to correct the amount funded for employee health insurance between Virginia Tech and the extension agency (229).

	2017	2018
General Fund	(\$187,800)	(\$187,800)

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

A technical adjustment to increase tuition for educational and general programs associated with increased enrollment and tuition increases.

	2017	2018
Nongeneral Fund	\$26,631,233	\$26,631,233

- **Provide additional nongeneral fund appropriation for auxiliary enterprise programs**

Provides additional nongeneral fund appropriation for auxiliary enterprise programs, including residence halls and dining services.

	2017	2018
Nongeneral Fund	\$10,591,730	\$10,591,730

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Polytechnic Institute and State University (Continued)

- **Provide additional nongeneral fund appropriation for continuing education programs**

A technical adjustment to provide additional appropriation for revenues associated with continuing education programs.

	2017	2018
Nongeneral Fund	\$379,149	\$379,149

- **Provide nongeneral fund appropriation for student financial assistance**

A technical adjustment to provide appropriation for nongeneral fund supported student financial assistance.

	2017	2018
Nongeneral Fund	\$991,500	\$1,231,500

- **Transfer appropriation to the correct program**

A technical adjustment to transfer funds to the correct program.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$6,050	\$6,320

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	(\$736)	(\$736)

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$44,459)	(\$34,546)

- **Fund cyber security core curriculum, apprenticeships and internships**

Supports establishment of a collaboration between Virginia Tech and James Madison University to implement nationally-recognized undergraduate cyber security core curriculum, coupled with an experiential learning (apprenticeships/internships) component. Funding will also provide for the development of a database on Cyber Security Specialization Education Programs.

	2017	2018
General Fund	\$750,000	\$1,700,000

- **Provide funding for a cyber security range**

Provides funding for a cyber security range to be utilized to train cyber security majors on combatting cyber attacks at all Virginia's public colleges and universities. It will provide hands-on experience required for post-graduation employment.

	2017	2018
General Fund	\$2,000,000	\$2,000,000

- **Increase undergraduate student financial assistance**

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

	2017	2018
General Fund	\$590,288	\$590,288

- **Provide equipment funding to enhance unmanned aircraft test range**

Provides radar equipment to enhance the institution's unmanned aircraft test range.

	2017	2018
General Fund	\$950,000	\$0

- **Provide funding to increase access and completion**

Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$2,761,670	\$2,761,670

- **Provide sum sufficient appropriation language for student financial assistance**

Includes sum sufficient nongeneral fund appropriation increase language for financial aid, consistent with the other institutions of higher education with Level III delegated authority.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Renovate student health center**

Provides funding to complete renovations in the student health care center.

	2017	2018
Bond Proceeds	\$3,071,000	\$0

Virginia Cooperative Extension and Agricultural Experiment Station

The mission of the Virginia Agricultural Experiment Station is to perform basic and applied research on agricultural, environmental, natural, and community resource issues related to the future needs of Virginia, the region, the nation, and the world.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$60,491,795	\$18,654,374	\$67,621,823
2014 Appropriation	\$61,904,766	\$18,726,135	\$67,621,823
2015 Appropriation	\$65,244,945	\$18,773,112	\$72,383,130
2016 Appropriation	\$65,717,694	\$18,774,331	\$72,854,109
2017 Base Budget	\$65,717,694	\$18,774,331	\$73,306,174
2017 Intro Changes	\$2,994,495	\$1,145,193	\$3,002,246
2017 Total	\$68,712,189	\$19,919,524	\$76,308,420
2018 Base Budget	\$65,717,694	\$18,774,331	\$73,306,174
2018 Intro Changes	\$2,996,161	\$1,145,193	\$3,002,246
2018 Total	\$68,713,855	\$19,919,524	\$76,308,420

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Cooperative Extension and Agricultural Experiment Station (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	721.94	384.47	1,106.41
2014 Appropriation	727.24	388.27	1,115.51
2015 Appropriation	726.24	388.27	1,114.51
2016 Appropriation	726.24	388.27	1,114.51
2017 Base Budget	726.24	388.27	1,114.51
2017 Intro Changes	0.00	0.00	0.00
2017 Total	726.24	388.27	1,114.51
2018 Base Budget	726.24	388.27	1,114.51
2018 Intro Changes	0.00	0.00	0.00
2018 Total	726.24	388.27	1,114.51

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$691,386	\$691,386
Nongeneral Fund	\$413,332	\$413,332

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$32,459	\$32,459
Nongeneral Fund	\$19,888	\$19,888

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,925	\$2,925
Nongeneral Fund	\$154	\$154

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$171,157	\$171,157
Nongeneral Fund	\$78,870	\$78,870

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$53	\$53
Nongeneral Fund	\$2	\$2

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$244,510	\$244,510
Nongeneral Fund	\$112,674	\$112,674

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$410,039	\$410,039
Nongeneral Fund	\$207,551	\$207,551

- **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$94,196	\$94,196
Nongeneral Fund	\$312,698	\$312,698

- **Transfer funding to support the operation and maintenance of physical plant**

Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	\$1,173,129	\$1,173,129

- **Correct federal trust appropriation**

A technical adjustment to zero out a negative appropriation located in the federal trust appropriation.

	2017	2018
General Fund	(\$24)	(\$24)
Nongeneral Fund	\$24	\$24

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$5,517	\$5,751

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$44,283)	(\$42,851)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Cooperative Extension and Agricultural Experiment Station (Continued)

- **Correct central fund distribution for employee health insurance rates**

A technical adjustment to correct the amount funded for employee health insurance between Virginia Tech and the extension agency (229).

	2017	2018
General Fund	\$213,431	\$213,431

Virginia State University

Virginia State University, a public, comprehensive 1890 Land Grant institution and historically black college/university, is committed to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension, and outreach. The University endeavors to meet the educational needs of students, graduating lifelong learners who are well equipped to serve their communities as informed citizens, globally competitive leaders, and highly effective, ethical professionals.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$35,574,323	\$113,429,713	\$56,062,126
2014 Appropriation	\$36,430,473	\$122,508,344	\$56,935,126
2015 Appropriation	\$36,963,715	\$129,856,855	\$57,085,093
2016 Appropriation	\$38,796,332	\$132,803,260	\$57,120,451
2017 Base Budget	\$38,796,332	\$132,803,260	\$67,949,251
2017 Intro Changes	\$2,768,558	(\$11,503,257)	\$3,702,225
2017 Total	\$41,564,890	\$121,300,003	\$71,651,476
2018 Base Budget	\$38,796,332	\$132,803,260	\$67,949,251
2018 Intro Changes	\$2,770,002	(\$11,503,257)	\$3,702,225
2018 Total	\$41,566,334	\$121,300,003	\$71,651,476

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	326.77	458.29	785.06
2014 Appropriation	329.97	460.09	790.06
2015 Appropriation	323.97	486.89	810.86
2016 Appropriation	323.47	486.89	810.36
2017 Base Budget	323.47	486.89	810.36
2017 Intro Changes	0.00	0.00	0.00
2017 Total	323.47	486.89	810.36
2018 Base Budget	323.47	486.89	810.36
2018 Intro Changes	0.00	0.00	0.00
2018 Total	323.47	486.89	810.36

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**
Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$2,682	\$2,682
Nongeneral Fund	\$5,091	\$5,091

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$177,702	\$177,702
Nongeneral Fund	\$335,106	\$335,106

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$451,733	\$451,733
Nongeneral Fund	\$825,393	\$825,393

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,103	\$19,103
Nongeneral Fund	\$34,779	\$34,779

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$16,029)	(\$16,029)
Nongeneral Fund	(\$40,743)	(\$40,743)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$95,698	\$95,698
Nongeneral Fund	\$180,643	\$180,643

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$242	\$242
Nongeneral Fund	\$614	\$614

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$115,130	\$115,130
Nongeneral Fund	\$231,257	\$231,257

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia State University (Continued)

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$8,735	\$8,735
Nongeneral Fund	\$17,592	\$17,592

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$249,275	\$249,275
Nongeneral Fund	\$449,989	\$449,989

- **Continue fiscal year 2016 faculty salary increase funding**
Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$44,439	\$44,439
Nongeneral Fund	\$457,022	\$457,022

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**
This technical adjustment reduces the nongeneral fund appropriation for auxiliary enterprise programs to align the revenues with projected collections. Given the nongeneral funds provided in the central account distributions and lower student enrollment for the past few years, the nongeneral fund appropriation for auxiliary enterprises is overstated. Fall 2015 enrollment was met; however, the number of students requesting housing and food service contracts is lower than anticipated contributing to the excess appropriation authority.

	2017	2018
Nongeneral Fund	(\$7,000,000)	(\$7,000,000)

- **Adjust nongeneral fund appropriation for educational and general programs**
This technical adjustment reduces the nongeneral fund appropriation in educational and general programs to align the tuition and fee revenues with projected collections. Given the nongeneral funds provided in the central account distributions and lower student enrollment for the past few years, the university's appropriation for tuition and fees is overstated.

	2017	2018
Nongeneral Fund	(\$7,000,000)	(\$7,000,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$13,276	\$13,869

- **Adjust appropriation to support Line of Duty Act premiums**
Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	(\$653)	(\$653)

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$8,201)	(\$7,350)

- **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	\$1,199,616	\$1,199,616

- **Provide funding to increase access and completion**
Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	\$415,810	\$415,810

Cooperative Extension and Agricultural Research Services

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$5,136,690	\$5,550,564	\$5,421,818
2014 Appropriation	\$5,313,900	\$6,361,008	\$6,230,361
2015 Appropriation	\$5,430,442	\$6,361,008	\$5,119,423
2016 Appropriation	\$5,441,337	\$6,391,008	\$5,129,076
2017 Base Budget	\$5,441,337	\$6,391,008	\$8,241,371
2017 Intro Changes	\$76,844	\$250,308	\$325,339
2017 Total	\$5,518,181	\$6,641,316	\$8,566,710
2018 Base Budget	\$5,441,337	\$6,391,008	\$8,241,371
2018 Intro Changes	\$77,031	\$250,308	\$325,339
2018 Total	\$5,518,368	\$6,641,316	\$8,566,710

Part B: Executive Biennial Budget - 2016-2018 Biennium
Cooperative Extension and Agricultural Research Services (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	30.75	67.00	97.75
2014 Appropriation	31.75	67.00	98.75
2015 Appropriation	31.75	67.00	98.75
2016 Appropriation	31.75	67.00	98.75
2017 Base Budget	31.75	67.00	98.75
2017 Intro Changes	0.00	0.00	0.00
2017 Total	31.75	67.00	98.75
2018 Base Budget	31.75	67.00	98.75
2018 Intro Changes	0.00	0.00	0.00
2018 Total	31.75	67.00	98.75

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$950,000	\$0	\$0
2017 Total	\$950,000	\$0	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

• **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$15,028	\$15,028
Nongeneral Fund	\$43,748	\$43,748

• **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$23,092	\$23,092
Nongeneral Fund	\$72,033	\$72,033

• **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,018	\$1,018
Nongeneral Fund	\$3,216	\$3,216

• **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$9,383	\$9,383
Nongeneral Fund	\$27,288	\$27,288

• **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$11,171	\$11,171
Nongeneral Fund	\$30,734	\$30,734

• **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$13,408	\$13,408
Nongeneral Fund	\$37,842	\$37,842

• **Continue fiscal year 2016 faculty salary increase funding**

Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,931	\$1,931
Nongeneral Fund	\$35,447	\$35,447

Introduced Budget Non-Technical Changes

• **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$3,364	\$3,512

• **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$1,551)	(\$1,512)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Cooperative Extension and Agricultural Research Services (Continued)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Replace Heating, Ventilation, Air-Conditioning and Controls in M. T. Carter Building**

Replaces the heating, ventilation, air-conditioning systems and related controls. The systems are approaching 30 years of age and are currently not reliable and do not provide any redundancy. Both air-handling units are leaking and beyond repair. The M. T. Carter Building is the primary location for the laboratories and offices of the Agricultural Research Station (ARS), which is part of the College of Agriculture. Within its 30 laboratories, scientists conduct research that spans numerous disciplines, including food sciences, plant and crop sciences, and animal science.

	2017	2018
General Fund	\$950,000	\$0

Frontier Culture Museum of Virginia

The mission of the Frontier Culture Museum (FCM) 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 Cost
2013 Appropriation	\$1,453,848	\$446,293	\$1,488,823
2014 Appropriation	\$1,453,911	\$446,293	\$1,488,823
2015 Appropriation	\$1,565,145	\$539,144	\$1,556,552
2016 Appropriation	\$1,566,404	\$612,859	\$1,556,552
2017 Base Budget	\$1,566,404	\$612,859	\$1,747,532
2017 Intro Changes	\$35,317	\$143,846	\$15,912
2017 Total	\$1,601,721	\$756,705	\$1,763,444
2018 Base Budget	\$1,566,404	\$612,859	\$1,747,532
2018 Intro Changes	\$35,686	\$28,502	\$15,912
2018 Total	\$1,602,090	\$641,361	\$1,763,444

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	22.50	15.00	37.50
2014 Appropriation	22.50	15.00	37.50
2015 Appropriation	22.50	15.00	37.50
2016 Appropriation	22.50	15.00	37.50
2017 Base Budget	22.50	15.00	37.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	22.50	15.00	37.50
2018 Base Budget	22.50	15.00	37.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	22.50	15.00	37.50

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$16,556	\$16,556
Nongeneral Fund	\$5,200	\$5,200

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$28,965	\$28,965
Nongeneral Fund	\$6,349	\$6,349

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,136	\$1,136
Nongeneral Fund	\$248	\$248

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,296	\$6,296
Nongeneral Fund	\$1,777	\$1,777

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$20,641	\$20,641
Nongeneral Fund	\$4,454	\$4,454

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$26	\$26
Nongeneral Fund	\$7	\$7

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,184	\$19,184
Nongeneral Fund	\$4,141	\$4,141

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$15,402	\$15,402
Nongeneral Fund	\$3,251	\$3,251

Part B: Executive Biennial Budget - 2016-2018 Biennium

Frontier Culture Museum of Virginia (Continued)

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$109,648)	(\$109,648)

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$5,600	\$5,912
Nongeneral Fund	\$2,535	\$2,657

- Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$1,159	\$1,216
Nongeneral Fund	\$384	\$418

- Replace 25 year old phone system**

Upgrades the museum's telephone system with the Unified Communications as a Service (UCaaS) system, allowing it to leverage the Virginia Information Technology Authority network to ensure both staff and general public safety, deliver high quality services to customers in a timely manner, and increase the museum's operational efficiency.

	2017	2018
General Fund	\$30,000	\$30,000

- Provide appropriation to support facility improvements**

Provides one-time funding to support minor facility improvements at the museum, including visitor rest stations, a cabinet shop, and a cart shelter.

	2017	2018
Nongeneral Fund	\$115,500	\$0

Gunston Hall

To utilize fully the physical and scholarly resources of Gunston Hall to stimulate continuing public exploration of democratic ideals as first presented by George Mason in the 1776 Virginia Declaration of Rights.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$494,363	\$265,395	\$539,330
2014 Appropriation	\$498,052	\$265,395	\$539,330
2015 Appropriation	\$509,989	\$175,184	\$494,788
2016 Appropriation	\$510,582	\$175,588	\$494,788
2017 Base Budget	\$510,582	\$175,588	\$455,399
2017 Intro Changes	(\$13,641)	\$789	\$21,444
2017 Total	\$496,941	\$176,377	\$476,843
2018 Base Budget	\$510,582	\$175,588	\$455,399
2018 Intro Changes	(\$13,563)	\$793	\$21,444
2018 Total	\$497,019	\$176,381	\$476,843

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	8.00	3.00	11.00
2014 Appropriation	8.00	3.00	11.00
2015 Appropriation	8.00	3.00	11.00
2016 Appropriation	8.00	3.00	11.00
2017 Base Budget	8.00	3.00	11.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	8.00	3.00	11.00
2018 Base Budget	8.00	3.00	11.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	8.00	3.00	11.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$200,000	\$0	\$0
2017 Total	\$200,000	\$0	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,950	\$2,950

- Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$4,788	\$4,788

Part B: Executive Biennial Budget - 2016-2018 Biennium

Gunston Hall (Continued)

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$188	\$188

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$115)	(\$115)
Nongeneral Fund	(\$86)	(\$86)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,845	\$2,845
Nongeneral Fund	\$186	\$186

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$32	\$32
Nongeneral Fund	\$24	\$24

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$5,490	\$5,490
Nongeneral Fund	\$358	\$358

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,357	\$4,357
Nongeneral Fund	\$282	\$282

- **Distribute savings to agency budgets**
Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$35,816)	(\$35,816)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$993	\$1,043

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$647	\$675
Nongeneral Fund	\$25	\$29

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct water lines**

Provides funding for new water lines.

	2017	2018
General Fund	\$200,000	\$0

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States through the convergence of American Indian, European, and African cultures and the enduring legacies bequeathed to the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$6,738,161	\$8,794,052	\$10,274,710
2014 Appropriation	\$7,007,023	\$8,794,052	\$10,257,472
2015 Appropriation	\$7,640,267	\$7,939,028	\$10,795,238
2016 Appropriation	\$8,485,905	\$7,950,739	\$10,991,157
2017 Base Budget	\$8,485,905	\$7,950,739	\$11,760,128
2017 Intro Changes	\$254,716	\$318,743	\$818,202
2017 Total	\$8,740,621	\$8,269,482	\$12,578,330
2018 Base Budget	\$8,485,905	\$7,950,739	\$11,760,128
2018 Intro Changes	\$173,811	\$393,743	\$811,110
2018 Total	\$8,659,716	\$8,344,482	\$12,571,238

Part B: Executive Biennial Budget - 2016-2018 Biennium

Jamestown-Yorktown Foundation (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	95.00	85.00	180.00
2014 Appropriation	95.00	85.00	180.00
2015 Appropriation	98.00	65.00	163.00
2016 Appropriation	98.00	65.00	163.00
2017 Base Budget	98.00	65.00	163.00
2017 Intro Changes	3.00	0.00	3.00
2017 Total	101.00	65.00	166.00
2018 Base Budget	98.00	65.00	163.00
2018 Intro Changes	4.00	0.00	4.00
2018 Total	102.00	65.00	167.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$59,231	\$59,231
Nongeneral Fund	\$31,045	\$31,045

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$117,239	\$117,239
Nongeneral Fund	\$103,502	\$103,502

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,597	\$4,597
Nongeneral Fund	\$4,060	\$4,060

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$1,539)	(\$1,539)
Nongeneral Fund	(\$748)	(\$748)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$70,760	\$70,760
Nongeneral Fund	\$57,204	\$57,204

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$996	\$996
Nongeneral Fund	\$484	\$484

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$83,490	\$83,490
Nongeneral Fund	\$67,501	\$67,501

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$3,083	\$3,083
Nongeneral Fund	\$2,704	\$2,704

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$66,716	\$66,716
Nongeneral Fund	\$52,991	\$52,991

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$557,629)	(\$557,629)

- **Transfer commemoration funding to Jamestown-Yorktown Commemorations**

Transfers commemoration funding to agency 400, Jamestown-Yorktown Commemorations.

	2017	2018
General Fund	(\$317,532)	(\$317,532)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$11,088	\$11,532

Part B: Executive Biennial Budget - 2016-2018 Biennium

Jamestown-Yorktown Foundation (Continued)

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$5,656)	(\$4,913)

- **Fund study of point-of-sale systems**

Provides funding to conduct the necessary planning for eventual replacement of the agency's point-of-sale systems.

	2017	2018
General Fund	\$75,000	\$0
Nongeneral Fund	\$0	\$75,000

- **Fund operations at the new American Revolution Museum at Yorktown**

Provides funding for staffing and operating and maintenance costs associated with the new American Revolution Museum at Yorktown.

	2017	2018
General Fund	\$644,872	\$637,780
Authorized Positions	3.00	4.00

Jamestown-Yorktown Commemorations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$0	\$0	\$0
2014 Appropriation	\$0	\$0	\$0
2015 Appropriation	\$0	\$0	\$0
2016 Appropriation	\$0	\$0	\$0
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$317,532	\$0	\$0
2017 Total	\$317,532	\$0	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$317,532	\$0	\$0
2018 Total	\$317,532	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Transfer commemoration funding from agency 425, Jamestown-Yorktown Foundation to agency 400, Jamestown-Yorktown Commemoration**

Transfers commemoration funding from agency 425, Jamestown-Yorktown Foundation, to agency 400, Jamestown-Yorktown Commemorations.

	2017	2018
General Fund	\$317,532	\$317,532

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 Cost
2013 Appropriation	\$26,130,239	\$10,526,833	\$10,458,905
2014 Appropriation	\$26,816,827	\$10,526,833	\$10,558,905
2015 Appropriation	\$27,323,154	\$10,528,377	\$11,261,698
2016 Appropriation	\$27,487,373	\$10,549,559	\$11,330,145
2017 Base Budget	\$27,487,373	\$10,549,559	\$12,946,092
2017 Intro Changes	\$199,641	\$199,487	\$396,224
2017 Total	\$27,687,014	\$10,749,046	\$13,342,316
2018 Base Budget	\$27,487,373	\$10,549,559	\$12,946,092
2018 Intro Changes	\$200,908	\$199,487	\$396,311
2018 Total	\$27,688,281	\$10,749,046	\$13,342,403

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	134.09	63.91	198.00
2014 Appropriation	134.09	63.91	198.00
2015 Appropriation	134.09	63.91	198.00
2016 Appropriation	134.09	63.91	198.00
2017 Base Budget	134.09	63.91	198.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	134.09	63.91	198.00
2018 Base Budget	134.09	63.91	198.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	134.09	63.91	198.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$64,753	\$64,753
Nongeneral Fund	\$24,851	\$24,851

Part B: Executive Biennial Budget - 2016-2018 Biennium

The Library Of Virginia (Continued)

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$173,319	\$173,319
Nongeneral Fund	\$60,913	\$60,913

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,796	\$6,796
Nongeneral Fund	\$2,388	\$2,388

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$6,081)	(\$6,081)
Nongeneral Fund	(\$19,652)	(\$19,652)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$99,367	\$99,367
Nongeneral Fund	\$43,676	\$43,676

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$126	\$126
Nongeneral Fund	\$407	\$407

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$110,396	\$110,396
Nongeneral Fund	\$48,522	\$48,522

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$824	\$824
Nongeneral Fund	\$290	\$290

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$88,312	\$88,312
Nongeneral Fund	\$38,092	\$38,092

- **Distribute savings to agency budgets**
Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$365,560)	(\$365,560)

- **Adjust service area appropriation in Archives Management program to promote transparency**
Transfers appropriation between service areas to more accurately reflect spending.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$28,104	\$29,284

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$715)	(\$628)

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.)

Part B: Executive Biennial Budget - 2016-2018 Biennium

The Science Museum of Virginia (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$4,555,367	\$6,300,378	\$5,028,393
2014 Appropriation	\$5,061,847	\$6,300,378	\$5,028,554
2015 Appropriation	\$5,188,359	\$6,056,830	\$5,193,679
2016 Appropriation	\$5,413,512	\$6,059,755	\$5,371,076
2017 Base Budget	\$5,413,512	\$6,059,755	\$6,486,740
2017 Intro Changes	(\$87,875)	\$108,197	\$333,336
2017 Total	\$5,325,637	\$6,167,952	\$6,820,076
2018 Base Budget	\$5,413,512	\$6,059,755	\$6,486,740
2018 Intro Changes	(\$137,139)	\$108,197	\$333,336
2018 Total	\$5,276,373	\$6,167,952	\$6,820,076

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	57.19	34.81	92.00
2014 Appropriation	57.19	34.81	92.00
2015 Appropriation	59.19	34.81	94.00
2016 Appropriation	59.19	34.81	94.00
2017 Base Budget	59.19	34.81	94.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	59.19	34.81	94.00
2018 Base Budget	59.19	34.81	94.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	59.19	34.81	94.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$31,173	\$31,173
Nongeneral Fund	\$16,023	\$16,023

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$73,578	\$73,578
Nongeneral Fund	\$26,953	\$26,953

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,884	\$2,884
Nongeneral Fund	\$1,059	\$1,059

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,456	\$2,456
Nongeneral Fund	\$2,042	\$2,042

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$33,052	\$33,052
Nongeneral Fund	\$17,262	\$17,262

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$107	\$107
Nongeneral Fund	\$89	\$89

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$47,868	\$47,868
Nongeneral Fund	\$24,997	\$24,997

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$390	\$390
Nongeneral Fund	\$142	\$142

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$38,129	\$38,129
Nongeneral Fund	\$19,630	\$19,630

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$378,946)	(\$378,946)

Part B: Executive Biennial Budget - 2016-2018 Biennium

The Science Museum of Virginia (Continued)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$10,920	\$11,462

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$514	\$708

- **Upgrade Phone System**

Transitions existing phone system to new Voice over IP (VoIP) system.

	2017	2018
General Fund	\$50,000	\$0

Virginia Commission for the Arts

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$3,784,431	\$863,373	\$359,666
2014 Appropriation	\$3,884,572	\$863,373	\$359,666
2015 Appropriation	\$3,907,459	\$863,705	\$379,773
2016 Appropriation	\$3,910,587	\$863,801	\$379,773
2017 Base Budget	\$3,910,587	\$863,801	\$345,373
2017 Intro Changes	(\$148,841)	(\$58,001)	\$68,541
2017 Total	\$3,761,746	\$805,800	\$413,914
2018 Base Budget	\$3,910,587	\$863,801	\$345,373
2018 Intro Changes	(\$198,637)	(\$58,001)	\$68,541
2018 Total	\$3,711,950	\$805,800	\$413,914

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	5.00	0.00	5.00
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,308	\$4,308

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$6,877	\$6,877

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$269	\$269

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$36	\$36

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,354	\$2,354

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,312	\$1,312

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$5,582	\$5,582

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Commission for the Arts (Continued)

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,420	\$4,420

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$273,741)	(\$273,741)

- **Remove Dedicated Special Fund appropriation**

Removes excess Dedicated Special Fund appropriation in Museum and Cultural Services (program 145). The agency no longer collects Dedicated Special Fund revenue and, therefore, does not need the appropriation.

	2017	2018
Nongeneral Fund	(\$8,000)	(\$8,000)

- **Remove Special Fund appropriation**

Removes excess Special Fund appropriation in grants programs. This includes \$35,000 each year in Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (program 143) and \$15,001 each year in Museum and Cultural Services (program 145). The agency no longer collects Special Fund revenue and, therefore, does not need the appropriation.

	2017	2018
Nongeneral Fund	(\$50,001)	(\$50,001)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$4,689	\$4,888

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$53	\$58

- **Fund online arts management system**

Provides one-time funding for the agency to purchase an online grant management system in order to better serve its constituents.

	2017	2018
General Fund	\$50,000	\$0

- **Increase general fund support of grants and administrative programs**

Provides general fund support for an existing position in the agency that was previously filled without adequate funding in the agency's budget.

	2017	2018
General Fund	\$45,000	\$45,000

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 Cost
2013 Appropriation	\$9,811,440	\$19,452,279	\$14,853,197
2014 Appropriation	\$9,810,582	\$19,447,279	\$14,790,459
2015 Appropriation	\$10,327,766	\$21,588,889	\$15,871,967
2016 Appropriation	\$10,246,001	\$21,625,152	\$15,845,845
2017 Base Budget	\$10,246,001	\$21,625,152	\$22,614,657
2017 Intro Changes	(\$136,362)	\$619,651	\$997,666
2017 Total	\$10,109,639	\$22,244,803	\$23,612,323
2018 Base Budget	\$10,246,001	\$21,625,152	\$22,614,657
2018 Intro Changes	(\$135,249)	\$621,781	\$997,666
2018 Total	\$10,110,752	\$22,246,933	\$23,612,323

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	131.50	82.00	213.50
2014 Appropriation	131.50	82.00	213.50
2015 Appropriation	131.50	106.00	237.50
2016 Appropriation	131.50	106.00	237.50
2017 Base Budget	131.50	106.00	237.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	131.50	106.00	237.50
2018 Base Budget	131.50	106.00	237.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	131.50	106.00	237.50

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	\$2,013	\$2,013
Nongeneral Fund	\$1,874	\$1,874

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$83,643	\$83,643
Nongeneral Fund	\$48,801	\$48,801

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Museum of Fine Arts (Continued)

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$179,392	\$179,392
Nongeneral Fund	\$136,194	\$136,194

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$7,034	\$7,034
Nongeneral Fund	\$5,343	\$5,343

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$9,840	\$9,840
Nongeneral Fund	\$139,309	\$139,309

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$64,819	\$64,819
Nongeneral Fund	\$60,353	\$60,353

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$120	\$120
Nongeneral Fund	\$1,703	\$1,703

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$114,229	\$114,229
Nongeneral Fund	\$106,360	\$106,360

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$7,588	\$7,588
Nongeneral Fund	\$5,775	\$5,775

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$90,751	\$90,751
Nongeneral Fund	\$83,497	\$83,497

- **Distribute savings to agency budgets**
Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$706,124)	(\$706,124)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$6,622	\$7,010
Nongeneral Fund	\$14,673	\$15,491

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$3,711	\$4,436
Nongeneral Fund	\$15,769	\$17,081

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 Cost
2013 Appropriation	\$24,145,660	\$0	\$0
2014 Appropriation	\$24,395,660	\$0	\$0
2015 Appropriation	\$24,398,073	\$0	\$0
2016 Appropriation	\$24,398,073	\$0	\$0
2017 Base Budget	\$24,398,073	\$0	\$0
2017 Intro Changes	(\$122,813)	\$0	\$0
2017 Total	\$24,275,260	\$0	\$0
2018 Base Budget	\$24,398,073	\$0	\$0
2018 Intro Changes	\$647,377	\$0	\$0
2018 Total	\$25,045,450	\$0	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

Eastern Virginia Medical School (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$893,213)	(\$893,213)

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$154	\$159

- Provide funding to support base operations**

Provides additional funding to support base operations at Eastern Virginia Medical School (EVMS). EVMS will use the funding to increase average faculty salaries, increase the number of faculty necessary to support increased enrollment in undergraduate medical education and health professions programs, and update and reform the medical education curriculum.

	2017	2018
General Fund	\$770,246	\$1,540,431

New College Institute

In response to regional and statewide needs, New College Institute provides access to academic degrees, credentials and learning experiences, providing community leadership to help create an educated workforce.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$1,471,039	\$1,099,446	\$1,005,115
2014 Appropriation	\$1,471,055	\$1,099,446	\$1,005,115
2015 Appropriation	\$1,519,044	\$1,539,802	\$1,702,668
2016 Appropriation	\$1,518,753	\$1,539,559	\$1,702,668
2017 Base Budget	\$1,518,753	\$1,539,559	\$1,728,724
2017 Intro Changes	\$429,428	\$5,132	\$125,502
2017 Total	\$1,948,181	\$1,544,691	\$1,854,226
2018 Base Budget	\$1,518,753	\$1,539,559	\$1,728,724
2018 Intro Changes	\$429,476	\$5,168	\$125,502
2018 Total	\$1,948,229	\$1,544,727	\$1,854,226

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	13.00	2.00	15.00
2014 Appropriation	13.00	2.00	15.00
2015 Appropriation	17.00	6.00	23.00
2016 Appropriation	17.00	6.00	23.00
2017 Base Budget	17.00	6.00	23.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	17.00	6.00	23.00
2018 Base Budget	17.00	6.00	23.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	17.00	6.00	23.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$10,817	\$10,817
Nongeneral Fund	\$439	\$439

- Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$20,846	\$20,846
Nongeneral Fund	\$1,707	\$1,707

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$816	\$816
Nongeneral Fund	\$67	\$67

Part B: Executive Biennial Budget - 2016-2018 Biennium

New College Institute (Continued)

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$132	\$132
Nongeneral Fund	\$261	\$261

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$3,052	\$3,052
Nongeneral Fund	\$220	\$220

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2	\$2
Nongeneral Fund	\$6	\$6

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$15,905	\$15,905
Nongeneral Fund	\$1,150	\$1,150

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$12,536	\$12,536
Nongeneral Fund	\$902	\$902

- **Distribute savings to agency budgets**
Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$75,952)	(\$75,952)

- **Transfer funding to support the operation and maintenance of physical plant**
Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	\$440,037	\$440,037

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$1,078	\$1,112
Nongeneral Fund	\$380	\$416

- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$159	\$173

Institute for Advanced Learning and Research

The Institute for Advanced Learning and Research serves as a regional catalyst for economic transformation. The Mission will be accomplished through applied research, advanced learning and economic development.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$6,122,968	\$0	\$0
2014 Appropriation	\$6,122,968	\$0	\$0
2015 Appropriation	\$6,123,574	\$0	\$0
2016 Appropriation	\$6,123,574	\$0	\$0
2017 Base Budget	\$6,123,574	\$0	\$0
2017 Intro Changes	(\$36,329)	\$0	\$0
2017 Total	\$6,087,245	\$0	\$0
2018 Base Budget	\$6,123,574	\$0	\$0
2018 Intro Changes	(\$36,471)	\$0	\$0
2018 Total	\$6,087,103	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Part B: Executive Biennial Budget - 2016-2018 Biennium

Institute for Advanced Learning and Research (Continued)

Operating Budget Changes

Introduced Budget Technical Changes

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$306,179)	(\$306,179)

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$61	\$63

- Replace communications hardware and software**

Provides first two years of debt service for the agency to obtain a communication system upgrade with a five-year loan from the Master Equipment Leasing Program. Funds are also included for supporting software for the telephone system.

	2017	2018
General Fund	\$45,789	\$45,645

- Double the size of the second cohort of students in Gene Haas Center for Integrated Machining**

Supports the Gene Haas Center for Integrated Machining program at the Institute, which trains students in unique precision machining to meet the workforce needs of Virginia businesses. Funds will allow the Institute to double the size of the second cohort of students.

	2017	2018
General Fund	\$224,000	\$224,000

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$1,121,896	\$0	\$0
2014 Appropriation	\$1,121,896	\$0	\$0
2015 Appropriation	\$1,122,013	\$0	\$0
2016 Appropriation	\$1,122,013	\$0	\$0
2017 Base Budget	\$1,122,013	\$0	\$0
2017 Intro Changes	\$93,992	\$0	\$0
2017 Total	\$1,216,005	\$0	\$0
2018 Base Budget	\$1,122,013	\$0	\$0
2018 Intro Changes	\$93,995	\$0	\$0
2018 Total	\$1,216,008	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$56,101)	(\$56,101)

- Transfer funding to support the operation and maintenance of physical plant**

Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	\$150,000	\$150,000

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$93	\$96

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 Cost
2013 Appropriation	\$2,158,993	\$2,057,151	\$2,577,362
2014 Appropriation	\$2,286,917	\$2,057,151	\$2,577,362
2015 Appropriation	\$2,347,894	\$2,058,495	\$2,210,470
2016 Appropriation	\$2,348,360	\$5,210,925	\$2,500,470
2017 Base Budget	\$2,348,360	\$5,210,925	\$2,724,929
2017 Intro Changes	\$522,523	\$708,516	\$295,729
2017 Total	\$2,870,883	\$5,919,441	\$3,020,658
2018 Base Budget	\$2,348,360	\$5,210,925	\$2,724,929
2018 Intro Changes	\$863,297	\$928,829	\$295,729
2018 Total	\$3,211,657	\$6,139,754	\$3,020,658

Part B: Executive Biennial Budget - 2016-2018 Biennium

Southern Virginia Higher Education Center (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	19.80	24.00	43.80
2014 Appropriation	19.80	24.00	43.80
2015 Appropriation	20.80	26.00	46.80
2016 Appropriation	20.80	26.00	46.80
2017 Base Budget	20.80	26.00	46.80
2017 Intro Changes	7.00	3.50	10.50
2017 Total	27.80	29.50	57.30
2018 Base Budget	20.80	26.00	46.80
2018 Intro Changes	8.00	3.50	11.50
2018 Total	28.80	29.50	58.30

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$11,479	\$11,479
Nongeneral Fund	\$11,309	\$11,309

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$33,567	\$33,567
Nongeneral Fund	\$21,951	\$21,951

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,316	\$1,316
Nongeneral Fund	\$860	\$860

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$29)	(\$29)
Nongeneral Fund	(\$70)	(\$70)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$7,907	\$7,907
Nongeneral Fund	\$5,458	\$5,458

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1	\$1
Nongeneral Fund	\$4	\$4

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$23,441	\$23,441
Nongeneral Fund	\$16,178	\$16,178

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$618	\$618
Nongeneral Fund	\$404	\$404

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$18,533	\$18,533
Nongeneral Fund	\$12,703	\$12,703

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$117,395)	(\$117,395)

- **Increase nongeneral fund appropriation to offset general fund savings**

Provides the estimated nongeneral fund appropriation necessary to redirect some personnel and discretionary operating costs from general fund expenditures to nongeneral fund expenditures. This adjustment completes the general fund savings strategies provided in Chapter 665, 2015 Acts of Assembly, for FY 2016 and included in the Central Appropriation amounts for the 2016-2018 biennium.

	2017	2018
Nongeneral Fund	\$70,000	\$70,000

- **Transfer funding to support the operation and maintenance of physical plant**

Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	\$150,000	\$150,000

Part B: Executive Biennial Budget - 2016-2018 Biennium

Southern Virginia Higher Education Center (Continued)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$2,332	\$2,461
Nongeneral Fund	\$7,406	\$7,694

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$128	\$148
Nongeneral Fund	\$213	\$238

- **Continue workforce training programs**

Maintains workforce development initiatives in the areas of health care, manufacturing, information technology, and STEM, originally established by leveraging start-up grants to develop a host of innovative public/private workforce advancement programs. All of the grants associated with these highly successful programs, which have expanded the credentials-to-career pipeline for key industry sectors in Southside Virginia, are scheduled to expire during the 2016-2018 biennium.

	2017	2018
General Fund	\$390,625	\$731,250
Nongeneral Fund	\$562,100	\$782,100
Authorized Positions	10.50	11.50

Southwest Virginia Higher Education Center

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$1,815,339	\$7,188,377	\$1,971,854
2014 Appropriation	\$1,932,349	\$7,305,877	\$2,206,854
2015 Appropriation	\$2,012,323	\$7,306,556	\$2,291,862
2016 Appropriation	\$2,012,483	\$1,000,000	\$2,291,862
2017 Base Budget	\$2,012,483	\$1,000,000	\$1,455,659
2017 Intro Changes	\$98,572	\$22,955	\$113,452
2017 Total	\$2,111,055	\$1,022,955	\$1,569,111
2018 Base Budget	\$2,012,483	\$1,000,000	\$1,455,659
2018 Intro Changes	\$98,684	\$22,955	\$113,526
2018 Total	\$2,111,167	\$1,022,955	\$1,569,185

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	29.00	4.00	33.00
2014 Appropriation	30.00	5.00	35.00
2015 Appropriation	31.00	5.00	36.00
2016 Appropriation	31.00	5.00	36.00
2017 Base Budget	31.00	5.00	36.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	31.00	5.00	36.00
2018 Base Budget	31.00	5.00	36.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	31.00	5.00	36.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$14,535	\$14,535
Nongeneral Fund	\$3,477	\$3,477

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$33,533	\$33,533
Nongeneral Fund	\$8,490	\$8,490

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,315	\$1,315
Nongeneral Fund	\$333	\$333

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$2,477)	(\$2,477)
Nongeneral Fund	(\$2,247)	(\$2,247)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$11,801	\$11,801
Nongeneral Fund	\$2,765	\$2,765

Part B: Executive Biennial Budget - 2016-2018 Biennium

Southwest Virginia Higher Education Center (Continued)

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2	\$2
Nongeneral Fund	\$1	\$1

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$24,228	\$24,228
Nongeneral Fund	\$5,678	\$5,678

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,217	\$19,217
Nongeneral Fund	\$4,458	\$4,458

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$100,616)	(\$100,616)

- **Transfer funding to support the operation and maintenance of physical plant**

Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	\$95,327	\$95,327

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$1,085	\$1,123

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$622	\$696

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 Cost
2013 Appropriation	\$1,149,891	\$0	\$0
2014 Appropriation	\$1,149,891	\$0	\$0
2015 Appropriation	\$1,150,005	\$0	\$0
2016 Appropriation	\$1,400,005	\$0	\$0
2017 Base Budget	\$1,400,005	\$0	\$0
2017 Intro Changes	\$1,342,561	\$0	\$0
2017 Total	\$2,742,566	\$0	\$0
2018 Base Budget	\$1,400,005	\$0	\$0
2018 Intro Changes	\$942,563	\$0	\$0
2018 Total	\$2,342,568	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$57,500)	(\$57,500)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$61	\$63

Part B: Executive Biennial Budget - 2016-2018 Biennium

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (Continued)

- **Maximize Jefferson Lab's ability to compete for the federal electron ion collider project**

Provides additional funding to support the research and development associated with the lab's design proposal that will be submitted to the United States Department of Energy (USDOE) for the approximately \$1 billion electron ion collider (EIC) project. In October, the Nuclear Science Advisory Committee recommended that the USDOE proceed with the EIC project. This is considered a positive step toward USDOE's approving the project and awarding the contract to either the lab or its main competitor, Brookhaven National Laboratory in Long Island, New York. Timely completion of the scientific due diligence associated with this proposal is essential in keeping the lab competitive.

	2017	2018
General Fund	\$1,400,000	\$1,000,000

Higher Education Research Initiative

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$0	\$0	\$0
2014 Appropriation	\$0	\$0	\$0
2015 Appropriation	\$0	\$0	\$0
2016 Appropriation	\$0	\$0	\$0
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$20,000,000	\$0	\$0
2017 Total	\$20,000,000	\$0	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$20,000,000	\$0	\$0
2018 Total	\$20,000,000	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Encourage the commercialization of research**

Provides one-time incentive packages to high performing researchers who successfully commercialize their research, and establishes centers of excellence where researchers can collaborate and receive support in commercializing their research. This initiative's goal is to develop spin off companies from research being conducted in the Commonwealth that will accelerate the growth and strength of Virginia's cyber security, bioscience, and other industries.

	2017	2018
General Fund	\$20,000,000	\$20,000,000

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