

OFFICE OF EDUCATION

THE HONORABLE DIETRA TRENT, 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.

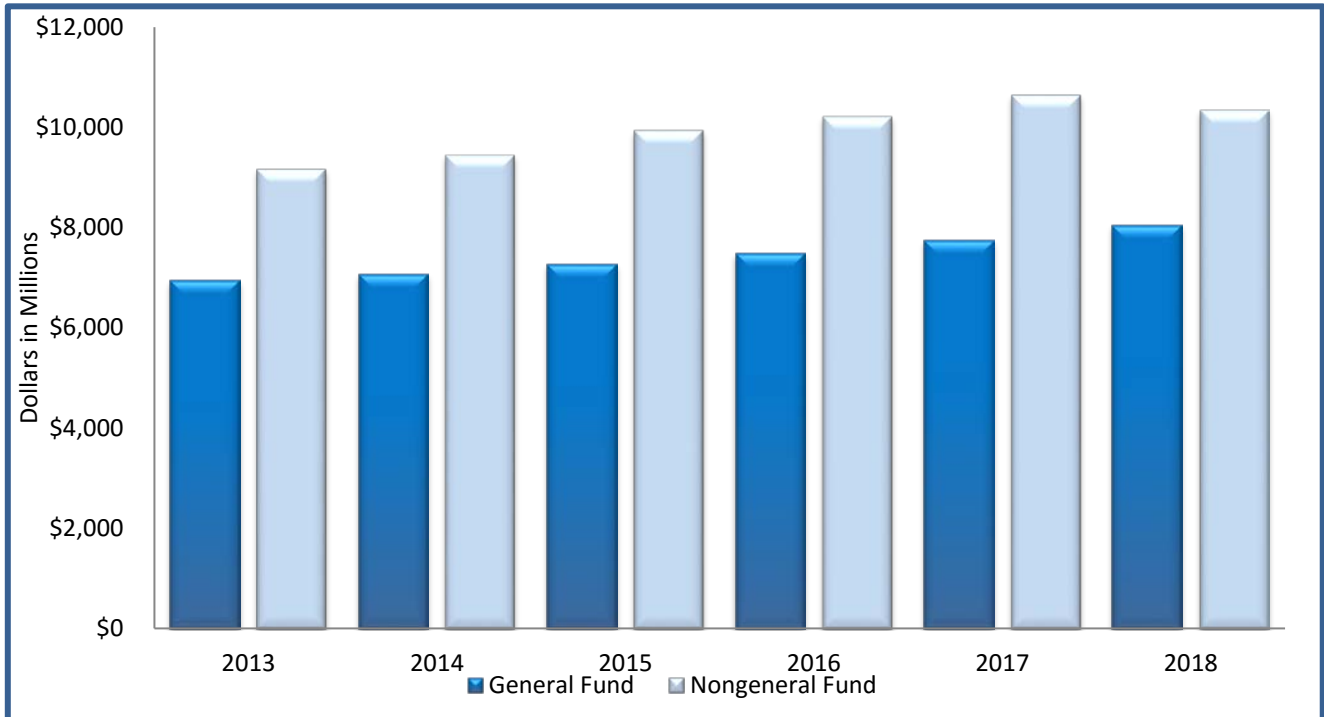
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$7,946.6	(\$194.5)	\$7,752.1	\$8,271.7	(\$217.1)	\$8,054.6
Special	\$41.2	\$0.0	\$41.2	\$41.3	(\$0.5)	\$40.8
Higher Education						
Operating	\$8,400.2	\$110.9	\$8,511.2	\$8,488.7	(\$271.3)	\$8,217.5
Commonwealth						
Transportation	\$1.1	\$1.5	\$2.6	\$1.1	\$1.6	\$2.6
Enterprise	\$5.5	\$0.0	\$5.5	\$5.5	\$0.0	\$5.5
Trust and Agency	\$728.7	\$72.1	\$800.8	\$698.5	\$30.3	\$728.7
Debt Service	\$329.4	\$0.0	\$329.4	\$329.7	\$7.7	\$337.4
Dedicated Special	\$11.9	\$0.0	\$11.9	\$11.9	\$4.6	\$16.5
Federal	\$939.9	\$0.0	\$939.9	\$939.9	\$57.7	\$997.7
	\$18,404.6	(\$10.0)	\$18,394.6	\$18,788.4	(\$387.0)	\$18,401.3

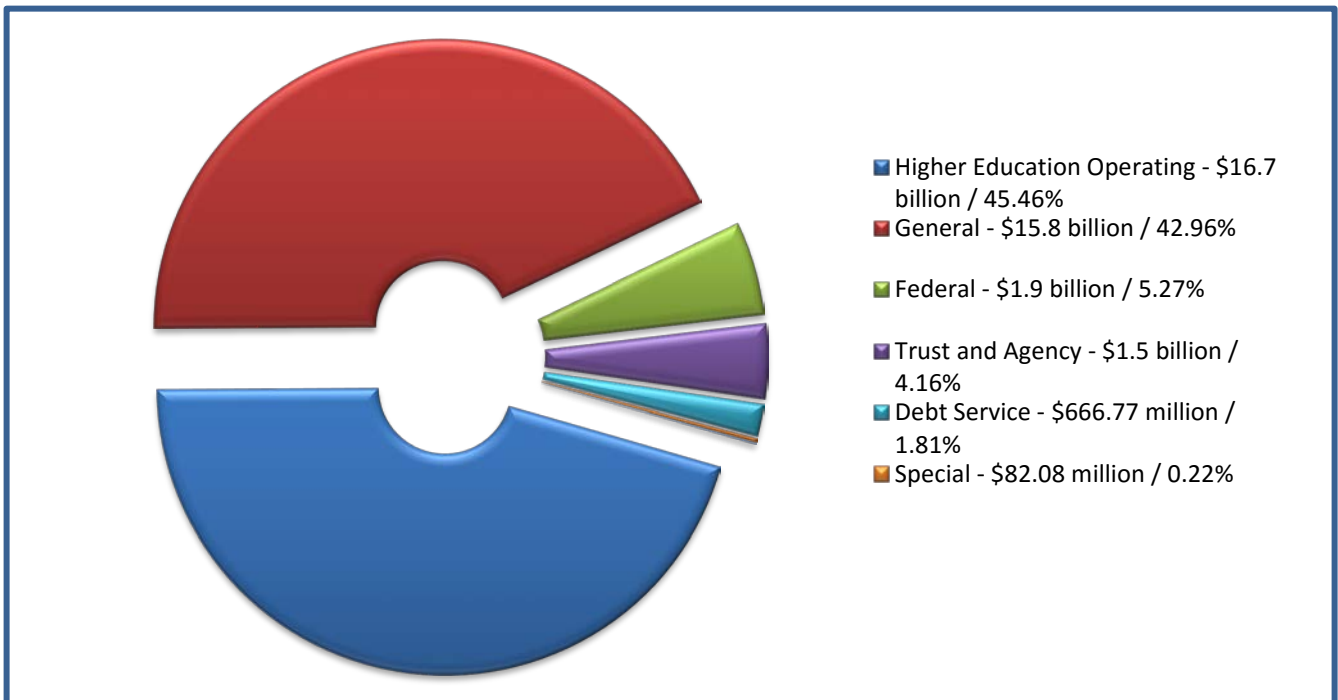
AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	18,527.65	0.00	18,527.65	18,530.65	-8.00	18,522.65
Nongeneral Fund	39,806.57	421.50	40,228.07	39,948.57	664.50	40,613.07
	58,334.22	421.50	58,755.72	58,479.22	656.50	59,135.72

Office of Education Operating Budget History



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



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,206,508	\$0	\$525,790	5.00	0.00	5.00
2014 Appropriation	\$1,207,073	\$0	\$525,798	5.00	0.00	5.00
2015 Appropriation	\$633,474	\$0	\$550,632	5.00	0.00	5.00
2016 Appropriation	\$634,296	\$0	\$550,632	5.00	0.00	5.00
2017 Appropriation	\$674,735	\$0	\$545,410	5.00	0.00	5.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$674,735	\$0	\$545,410	5.00	0.00	5.00
2018 Appropriation	\$674,794	\$0	\$545,417	5.00	0.00	5.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$674,794	\$0	\$545,417	5.00	0.00	5.00

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$51,178,037	\$42,557,083	\$18,751,416	136.00	178.50	314.50
2014 Appropriation	\$52,375,428	\$42,557,083	\$19,037,322	136.00	178.50	314.50
2015 Appropriation	\$51,089,771	\$42,650,868	\$19,790,720	136.00	178.50	314.50
2016 Appropriation	\$54,996,424	\$43,289,345	\$20,518,164	141.00	178.50	319.50
2017 Appropriation	\$61,083,151	\$44,312,669	\$47,707,305	150.00	178.50	328.50
2017 Intro Changes	(\$763,125)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$60,320,026	\$44,312,669	\$47,707,305	150.00	178.50	328.50
2018 Appropriation	\$58,783,181	\$44,314,603	\$47,707,305	150.00	178.50	328.50
2018 Intro Changes	\$919,691	\$57,744,831	\$364,814	-6.00	22.00	16.00
2018 Total	\$59,702,872	\$102,059,434	\$48,072,119	144.00	200.50	344.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for Instructional Improvement System (formerly Educational Information Management System)

Provides additional funding to support statewide access to the Department of Education's Instructional Improvement System at no cost to local school divisions.

	2017	2018
General Fund	\$0	\$1,553,479

Increase funding for the Algebra Readiness Diagnostic Test (ARDT)

Repurposes appropriation from Item 138.G.3 of Chapter 780, 2016 Acts of Assembly, to fund administration of the Algebra Readiness Diagnostic Test (ARDT), which will allow the state to continue offering a required algebra diagnostic test at no cost to localities.

	2017	2018
General Fund	\$0	\$400,000

Transfer administration of federal food programs from the Department of Health to the Department of Education

Transfers administration of the Summer Food Service Program and the Child and Adult Care Food Program from the Virginia Department of Health to the Virginia Department of Education.

	2017	2018
Nongeneral Fund	\$0	\$57,744,831
Authorized Positions	0.00	20.00

Provide continued support for the Student Growth Model

Continues funding in the second year for a student growth model pilot program to provide 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	\$0	\$500,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Introduced Budget Savings			
Reduce eMedia funding			
Reduces new funding provided for eMediaVA, the platform used by the Department of Education to offer online courses. The Department of Education will modify its eMediaVA contract to reduce deliverables commensurate with the reduction in funding.	General Fund	\$0	(\$100,000)
Reduce Information Technology Academy funding			
Decreases from \$1.5 million to \$1.3 million the Department of Education's (DOE) Information Technology Academy appropriation by reducing the professional development component for teachers and certain instructional materials for students, but retaining full credentialing services to students. DOE will offset the reduction where possible with existing agency resources.	General Fund	\$0	(\$200,000)
Reduce kindergarten readiness assessment funding			
Reduces from \$1.0 million to \$900,000 support for developing and implementing a new assessment tool of children to determine kindergarten readiness. The Department of Education will modify its agreement with the University of Virginia to reduce the scope of services commensurate with the reduction in funding.	General Fund	\$0	(\$100,000)
Reduce teacher evaluation training funding			
Removes half of the Department of Education's appropriation to provide performance evaluation training to teachers, principals, division superintendents, and other affected school division personnel in support of the transition from continuing employment contracts to annual employment contracts for teachers and principals. This program has been in effect for several years, and funding for the program has declined over the years given a reduced need for services.	General Fund	\$0	(\$34,625)
Reduce training funding			
Reduces funding for principal professional development in under-performing schools given fewer principals left to train. Also reduces funding to establish criteria for local school divisions requesting teacher and principal professional development of issues related to high-needs students. This is centralized, Department of Education-coordinated training, with assistance from higher education providers.	General Fund	\$0	(\$300,000)
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$763,125)	\$0
Change funding source for a Finance Division position			
Changes the support for a finance position from general fund to nongeneral funds.	General Fund	\$0	(\$73,908)
Change funding source for a State Operated Programs position			
Changes the support of a State Operated Programs position from general fund to nongeneral funds.	General Fund	\$0	(\$121,182)
Consolidate Technology Innovation and IT Management Positions			
Combines the responsibilities of Technology Innovation and Information Technology Management into one position by eliminating a vacant position.	General Fund	\$0	(\$148,000)
	Authorized Positions	0.00	(1.00)
Eliminate a Facilities Efficiency position			
Eliminates one full-time equivalent position and partial funding provided for a facilities and pupil transportation efficiency position in Chapter 780, 2016 Acts of Assembly. The Department of Education will assign the facilities efficiency duties to current staff and retain funding for a wage pupil transportation efficiency position.	General Fund	\$0	(\$63,710)
	Authorized Positions	0.00	(1.00)
Eliminate a Professional Development Position			
Eliminates one of two professional development positions funded in Chapter 780, 2016 Acts of Assembly. This position is not yet filled.	General Fund	\$0	(\$121,182)
	Authorized Positions	0.00	(1.00)
Eliminate a School Improvement Position			
Eliminates one of two school improvement positions funded in Chapter 780, 2016 Acts of Assembly. This position is not yet filled.	General Fund	\$0	(\$121,181)
	Authorized Positions	0.00	(1.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for enhancements to the School Performance Report Card

Reduces the Department of Education's (DOE) school performance report card appropriation from \$250,000 to \$100,000. DOE's development of the school quality profile, an enhancement of the school performance report card, will occur over several years at a slower rate or with a more limited scope.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$150,000)

Direct Aid to Public Education

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,172,176,944	\$1,513,919,428	\$0	0.00	0.00	0.00
2014 Appropriation	\$5,240,274,596	\$1,551,511,573	\$0	0.00	0.00	0.00
2015 Appropriation	\$5,405,446,474	\$1,616,964,155	\$0	0.00	0.00	0.00
2016 Appropriation	\$5,560,264,011	\$1,778,941,425	\$0	0.00	0.00	0.00
2017 Appropriation	\$5,838,890,723	\$1,617,040,368	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$162,822,291)	\$73,560,196	\$0	0.00	0.00	0.00
2017 Total	\$5,676,068,432	\$1,690,600,564	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,131,864,402	\$1,586,746,495	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$110,362,783)	\$31,845,761	\$0	0.00	0.00	0.00
2018 Total	\$6,021,501,619	\$1,618,592,256	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Correct data used in VPI calculations for the City of Buena Vista

Corrects Head Start data used in the Virginia Preschool Initiative (VPI) calculations for the City of Buena Vista.

	<u>2017</u>	<u>2018</u>
General Fund	\$55,678	\$37,572

Fund planning for a Governor's School for Entrepreneurial Leadership

Provides funding to plan for a summer Governor's School for Entrepreneurial Leadership.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$32,292

Provide bonus for public school positions

Provides funding for the state's share of a one-time one and one-half percent bonus for instructional and support positions recognized by the Standards of Quality (SOQ) funding model and Academic Year Governor's Schools, effective December 1, 2017.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$55,472,497

Provide Funding for Summer Cyber Camps

Provides funding to continue state support of summer cyber camps. These camps were established in the summer of 2016 using one-time funding from available program balances in the Targeted Extended School Year grants program.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$480,000

Repurpose math and science teacher recruitment initiative pilot appropriation to fund the state's Algebra Readiness Diagnostic Test (ARDT) contract

Repurposes appropriation from Item 138.G.3 of Chapter 780, 2016 Acts of Assembly, to fund administration of the Algebra Readiness Diagnostic Test (ARDT), which will allow the state to continue offering a required algebra diagnostic test at no cost to localities.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$400,000)

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 2017.

	<u>2017</u>	<u>2018</u>
General Fund	(\$14,710,828)	(\$19,903,966)

Increase funding for the Teacher Residency Program

Provides additional funding to support the effort of attracting, training, and retaining quality teachers in under-performing schools.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$1,000,000

Update cost of National Board Certification Program

Updates the cost of bonus payments under the National Board Certification Program based on the actual number of classroom teachers in Virginia's public schools who hold certification from the National Board of Professional Teaching Standards.

	<u>2017</u>	<u>2018</u>
General Fund	(\$870,000)	(\$785,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Update costs of categorical programs			
Adjusts funding for certain 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.		General Fund	(\$404,962) (\$138,801)
Update costs of incentive programs			
Adjusts funding for certain educational programs that exceed 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.		General Fund	(\$350,787) (\$97,920)
Update costs of Lottery programs			
Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.		General Fund	(\$4,927,646) (\$164,610)
Update program participation for Remedial Summer School and English as a Second Language			
Updates costs of the Remedial Summer School and English as a Second Language programs to reflect actual enrollment for FY 2017 and revised projections for FY 2018.		General Fund	(\$2,825,279) (\$3,490,923)
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.		General Fund	\$0 \$1,927,800
Update sales tax revenues for public education based on December 2016 forecast			
Updates sales tax dedicated to public education based on the Department of Taxation's December 2016 education sales tax forecast.		General Fund	\$0 \$2,942,945
Update sales tax revenues for public education based on October 2016 forecast			
Updates sales tax dedicated to public education based on the Department of Taxation's October 2016 education sales tax forecast.		General Fund	(\$3,589,464) (\$9,619,476)
Add Language in the Appropriation Act to Expand the use of Traineeships for Education of Special Education Personnel			
Adds budget language to allow full expenditure of the current Special Education Endorsement Program appropriation by more accurately reflecting actual student workload and current higher education tuition rates.			
Add language to redirect uncommitted Teach for America appropriation to the Teacher Residency program			
Adds budget language to redirect any uncommitted Teach for America (TFA) appropriation to the Teacher Residency program in anticipation that TFA will not expand to Virginia in time to use the 2016-2018 biennium appropriation. Any commitments to TFA would take precedence over redirection of funds to Teacher Residency.			
Technical Language Amendment to COCA rates			
Modifies language to properly reflect that the Cost of Competing Adjustment (COCA) for support positions is funded in both years of the 2016-2018 biennium.			
Introduced Budget Savings			
Increase Literary Fund support for school employee retirement contributions			
Adjusts the amount of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury.		General Fund	(\$25,000,000) (\$25,000,000)
		Nongeneral Fund	\$25,000,000 \$25,000,000
Remove salary increase for public school positions			
Removes funding provided 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, which would have been effective December 1, 2016. Pursuant to Item 475 P.2., Chapter 780, 2016 Acts of Assembly, these amounts are to be unallotted if a revenue reforecast is required.		General Fund	(\$49,280,917) (\$85,994,749)
Update Lottery proceeds for public education			
Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$47.1 million in 2017 and \$5.3 million in 2018. The 2017 increase reflects \$33.2 million additional Lottery revenues collected in 2016, \$5.3 million additional Lottery revenues projected for 2017, and \$8.6 million shown as cash on the balance sheet for the Lottery Proceeds Fund.		General Fund	(\$47,055,990) (\$5,264,528)
		Nongeneral Fund	\$47,053,974 \$5,264,539
Update sales tax revenues for public education based on May 2016 forecast			
Updates sales tax dedicated to public education based on the Department of Taxation's May 2016 education sales tax forecast.		General Fund	(\$11,955,874) (\$17,789,694)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Capture savings from math and science teacher recruitment initiative pilot appropriation

Captures general fund savings from Item 138.G.3 of Chapter 780, 2016 Acts of Assembly. As of FY 2017, this appropriation is no longer required for its intended purpose.

	<u>2017</u>	<u>2018</u>
General Fund	(\$400,000)	\$0

Capture savings from teacher improvement initiative appropriation

Captures general fund savings from the teacher improvement initiative appropriation based on lower than anticipated program participation.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$2,025,000)

Supplant general fund appropriation with increased DMV revenues for driver education

Supplants general fund support with increased levels of Department of Motor Vehicle (DMV) revenues for the portion of Basic Aid that supports driver education.

	<u>2017</u>	<u>2018</u>
General Fund	(\$1,506,222)	(\$1,581,222)
Nongeneral Fund	\$1,506,222	\$1,581,222

Virginia School for the Deaf and the Blind

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 Appropriation	\$10,625,692	\$1,279,876	\$9,902,598
2017 Intro Changes	\$0	\$0	(\$81,433)
2017 Total	\$10,625,692	\$1,279,876	\$9,821,165
2018 Appropriation	\$10,300,061	\$1,280,016	\$9,575,851
2018 Intro Changes	\$0	\$0	(\$81,433)
2018 Total	\$10,300,061	\$1,280,016	\$9,494,418

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 Appropriation	185.50	0.00	185.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	185.50	0.00	185.50
2018 Appropriation	185.50	0.00	185.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	185.50	0.00	185.50

Operating Budget Changes

Introduced Budget Technical Changes

Transfer federal funds between programs

Transfers federal appropriation between service areas to better align appropriation with planned expenditures.

State Council of Higher Education for Virginia

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 Appropriation	\$91,646,279	\$7,241,490	\$11,632,489
2017 Intro Changes	\$376,794	\$0	\$0
2017 Total	\$92,023,073	\$7,241,490	\$11,632,489
2018 Appropriation	\$121,256,425	\$7,241,548	\$11,682,489
2018 Intro Changes	(\$24,285,324)	\$0	(\$400,535)
2018 Total	\$96,971,101	\$7,241,548	\$11,281,954

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 Appropriation	45.00	17.00	62.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	45.00	17.00	62.00
2018 Appropriation	45.00	17.00	62.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	45.00	17.00	62.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer two nongeneral fund positions

Transfers two unfunded positions between service areas to support higher education coordination and review services. Sufficient funds exist to support the positions.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

		<u>2017</u>	<u>2018</u>
Increase funding for the New Economy Workforce Credential Grant Program Provides additional funding to address the higher than expected demand for the incentive funding of this program in support of individuals pursuing credentials and certifications for high demand jobs.	General Fund	\$1,000,000	\$0
Allocate undergraduate financial aid Transfers FY 2018 undergraduate financial aid funding budgeted under the State Council of Higher Education for Virginia equal to the amount appropriated in FY 2017 to each institution of higher education.	General Fund	\$0	(\$24,098,663)
Increase funding for the Two-Year College Transfer Grant Program Provides additional funding to address the expected growth of participation in this program.	General Fund	\$0	\$699,667
Introduced Budget Savings			
Hold positions vacant Delays filling positions.	General Fund	\$0	(\$303,722)
Reduce support for the Fund for Excellence and Innovation Program Reduces funding by 7.5 percent.	General Fund	\$0	(\$50,000)
Reduce support for the Virginia Women's Leadership Program Reduces the annual award amount to Mary Baldwin University by 7.5 percent.	General Fund	\$0	(\$23,092)
Reduce support for the Virtual Library of Virginia (VIVA) Reduces funding to the VIVA Program by five percent.	General Fund	\$0	(\$412,701)
Reduce wage staff expenses Reduces the use of wage positions for special assignments.	General Fund	\$0	(\$30,000)
Reflect October 2016 Savings in agency budgets Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$623,206)	\$0
Eliminate internship program Removes funding for sponsored student internships at the Commonwealth's public and private higher education institutions.	General Fund	\$0	(\$40,000)
Reduce support for the Virginia Longitudinal Data System (VLDS) Removes a wage position supporting the VLDS.	General Fund	\$0	(\$26,813)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Christopher Newport University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$28,108,907	\$95,483,900	\$59,344,099	337.96	500.78	838.74
2014 Appropriation	\$29,060,823	\$99,211,626	\$61,219,589	337.96	505.78	843.74
2015 Appropriation	\$29,973,643	\$111,545,534	\$67,393,198	340.96	552.78	893.74
2016 Appropriation	\$30,680,321	\$111,545,534	\$67,722,871	341.56	553.18	894.74
2017 Appropriation	\$32,931,208	\$119,083,341	\$72,111,790	341.56	573.18	914.74
2017 Intro Changes	(\$390,307)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$32,540,901	\$119,083,341	\$72,111,790	341.56	573.18	914.74
2018 Appropriation	\$33,153,769	\$119,473,841	\$72,301,486	341.56	577.18	918.74
2018 Intro Changes	(\$1,496,674)	\$7,140,549	\$130,000	0.00	0.00	0.00
2018 Total	\$31,657,095	\$126,614,390	\$72,431,486	341.56	577.18	918.74

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation in auxiliary enterprise programs

Adjusts nongeneral fund appropriation in the auxiliary enterprise program to align with expenditures.

	2017	2018
Nongeneral Fund	\$0	\$3,551,000

Increase nongeneral fund appropriation for auxiliary debt service

Adjusts nongeneral fund appropriation for auxiliary debt service to allow Christopher Newport University to make debt service payments.

	2017	2018
Nongeneral Fund	\$0	\$1,714,549

Increase nongeneral fund appropriation for student financial assistance

Adjusts appropriation to accommodate additional expenditures in student financial assistance.

	2017	2018
Nongeneral Fund	\$0	\$1,875,000

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$186,591

Introduced Budget Savings

Reduce state support

Reduces state support to Christopher Newport University by five percent.

	2017	2018
General Fund	\$0	(\$1,423,060)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$390,307)	(\$260,205)

The College of William and Mary in Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$40,663,169	\$244,305,056	\$153,331,654	542.66	868.96	1,411.62
2014 Appropriation	\$42,402,263	\$250,399,747	\$157,131,654	542.66	868.96	1,411.62
2015 Appropriation	\$42,509,056	\$272,071,920	\$167,608,813	542.66	882.96	1,425.62
2016 Appropriation	\$43,739,360	\$272,307,120	\$167,395,524	545.16	882.96	1,428.12
2017 Appropriation	\$47,965,773	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2017 Intro Changes	(\$1,020,946)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$46,944,827	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2018 Appropriation	\$47,939,440	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2018 Intro Changes	(\$2,732,597)	\$9,217,172	\$4,375,917	0.00	0.00	0.00
2018 Total	\$45,206,843	\$297,835,481	\$185,649,035	545.16	882.96	1,428.12

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$12,500,000	\$12,500,000
2017 Intro Changes	\$0	\$0	\$28,623,000	\$28,623,000
2017 Total	\$0	\$0	\$41,123,000	\$41,123,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect increased tuition and fee revenues

Adjusts appropriation to reflect the budget approved by the board of visitors to support the institution's educational and general programs.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$7,064,917

Increase nongeneral fund appropriation to support undergraduate financial assistance

Adjusts appropriation to reflect additional undergraduate financial aid approved by the institution's board of visitors.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$2,152,255

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$131,919

Introduced Budget Savings

Reduce state support

Reduces state support to the College of William and Mary by five percent.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$2,183,886)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.		<u>2017</u>	<u>2018</u>
	General Fund	(\$1,020,946)	(\$680,630)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct the West Utilities Plant

Provides 9(d) revenue bonds for the project that was authorized by Chapters 759 and 769, 2016 Acts of Assembly.		<u>2017</u>	<u>2018</u>
	Bond Proceeds	\$14,986,000	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Renovate dormitories

Provides additional funding to include the renovation of Landrum Hall, a 231 bed, 52,000 gross square feet dormitory. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>2017</u>	<u>2018</u>
Bond Proceeds	\$13,637,000	\$0

Richard Bland College

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,667,627	\$7,519,333	\$7,073,285	70.43	41.41	111.84
2014 Appropriation	\$5,927,447	\$7,543,050	\$7,073,285	70.43	41.41	111.84
2015 Appropriation	\$6,082,845	\$8,061,206	\$7,048,727	70.43	41.41	111.84
2016 Appropriation	\$6,465,152	\$8,061,206	\$7,022,009	70.43	41.41	111.84
2017 Appropriation	\$7,071,258	\$9,151,918	\$9,971,423	70.43	41.41	111.84
2017 Intro Changes	(\$42,715)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$7,028,543	\$9,151,918	\$9,971,423	70.43	41.41	111.84
2018 Appropriation	\$7,149,745	\$9,151,918	\$9,971,423	70.43	41.41	111.84
2018 Intro Changes	(\$299,097)	\$532,200	\$0	0.00	0.00	0.00
2018 Total	\$6,850,648	\$9,684,118	\$9,971,423	70.43	41.41	111.84

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$2,650,000	\$2,650,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$2,650,000	\$2,650,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to support auxiliary enterprise activities

Adjusts appropriation to reflect increased expenditures associated with food and residential services.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$532,200

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$57,911

Introduced Budget Savings

Reduce state support

Reduces state support to Richard Bland College by five percent.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$328,532)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	<u>2017</u>	<u>2018</u>
General Fund	(\$42,715)	(\$28,476)

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$17,399,072	\$24,897,862	\$25,494,004	279.77	99.30	379.07
2014 Appropriation	\$17,733,510	\$24,908,331	\$25,494,004	281.02	99.30	380.32
2015 Appropriation	\$18,445,301	\$24,908,331	\$27,132,694	281.02	99.30	380.32
2016 Appropriation	\$19,083,030	\$24,908,331	\$27,132,694	284.32	99.30	383.62
2017 Appropriation	\$20,975,110	\$25,531,557	\$32,828,961	287.47	99.30	386.77
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$20,975,110	\$25,531,557	\$32,828,961	287.47	99.30	386.77
2018 Appropriation	\$21,108,799	\$25,531,557	\$32,838,014	287.47	99.30	386.77
2018 Intro Changes	(\$1,039,390)	\$0	\$50,000	0.00	0.00	0.00
2018 Total	\$20,069,409	\$25,531,557	\$32,888,014	287.47	99.30	386.77

Operating Budget Changes

Introduced Budget Technical Changes

Transfer general fund appropriation for the Marine Conservation Fellowship Program between service areas

Transfers general fund support in FY 2018 for the establishment of a marine conservation fellowship program from instruction to academic service within the institution's educational and general programs to more accurately reflect the intended purpose for this funding.

Introduced Budget Savings

Reduce state support

Reduces state support to the Virginia Institute of Marine Science by five percent.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$1,039,390)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

George Mason University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$129,421,398	\$695,115,411	\$380,303,465	1,082.14	2,876.57	3,958.71
2014 Appropriation	\$134,694,996	\$736,522,950	\$393,335,485	1,082.14	3,056.57	4,138.71
2015 Appropriation	\$136,139,916	\$771,047,950	\$426,836,024	1,082.14	3,072.57	4,154.71
2016 Appropriation	\$142,881,281	\$793,947,950	\$426,586,024	1,082.14	3,072.57	4,154.71
2017 Appropriation	\$158,712,756	\$827,797,890	\$560,110,763	1,082.14	3,444.57	4,526.71
2017 Intro Changes	(\$1,935,422)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$156,777,334	\$827,797,890	\$560,110,763	1,082.14	3,444.57	4,526.71
2018 Appropriation	\$158,693,287	\$834,797,890	\$562,664,763	1,082.14	3,444.57	4,526.71
2018 Intro Changes	(\$5,162,944)	\$20,931,754	\$13,659,214	0.00	68.00	68.00
2018 Total	\$153,530,343	\$855,729,644	\$576,323,977	1,082.14	3,512.57	4,594.71

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$18,500,000	\$27,810,000	\$46,310,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$18,500,000	\$27,810,000	\$46,310,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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

Adjusts the nongeneral fund appropriation to support auxiliary enterprise programs, specifically for dining services as well as other program increases.

	2017	2018
Nongeneral Fund	\$0	\$3,231,754
Authorized Positions	0.00	18.00

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

Adjusts the nongeneral fund appropriation and positions to support educational and general programs through tuition and fee increases approved by the board of visitors last spring.

	2017	2018
Nongeneral Fund	\$0	\$17,100,000
Authorized Positions	0.00	50.00

Increase nongeneral fund appropriation to reflect additional tuition revenue for student aid

Adjusts the nongeneral fund appropriation to support additional student financial aid through tuition revenue as approved by the board of visitors..

	2017	2018
Nongeneral Fund	\$0	\$600,000

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$3,064,841

Introduced Budget Savings

Reduce state support

Reduces state support to George Mason University by five percent.

	2017	2018
General Fund	\$0	(\$6,937,504)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$1,935,422)	(\$1,290,281)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

James Madison University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$74,136,326	\$393,612,568	\$228,647,573	1,032.18	2,110.58	3,142.76
2014 Appropriation	\$77,769,801	\$418,593,234	\$241,271,001	1,071.17	2,157.59	3,228.76
2015 Appropriation	\$79,281,239	\$433,582,022	\$250,041,868	1,072.17	2,166.59	3,238.76
2016 Appropriation	\$81,996,990	\$436,040,444	\$251,006,386	1,072.17	2,166.59	3,238.76
2017 Appropriation	\$90,304,846	\$458,696,603	\$266,604,345	1,118.53	2,340.47	3,459.00
2017 Intro Changes	(\$1,551,829)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$88,753,017	\$458,696,603	\$266,604,345	1,118.53	2,340.47	3,459.00
2018 Appropriation	\$91,483,195	\$466,401,888	\$266,610,702	1,118.53	2,340.47	3,459.00
2018 Intro Changes	(\$4,885,634)	\$8,061,499	\$5,347,693	0.00	43.00	43.00
2018 Total	\$86,597,561	\$474,463,387	\$271,958,395	1,118.53	2,383.47	3,502.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$11,400,000	\$66,600,000	\$78,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$11,400,000	\$66,600,000	\$78,000,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$7,000,000	\$7,000,000	\$14,000,000
2018 Total	\$0	\$7,000,000	\$7,000,000	\$14,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation for education and general program
Aligns nongeneral fund appropriation in the education and general program with projected revenue.

	2017	2018
Nongeneral Fund	\$0	\$8,061,499
Authorized Positions	0.00	43.00

Reallocate auxiliary appropriation

Adjusts nongeneral fund appropriations within the program to reflect projected spending.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid
Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$301,326

Introduced Budget Savings

Reduce state support
Reduces state support to James Madison University by five percent.

	2017	2018
General Fund	\$0	(\$4,152,407)

Recover nongeneral fund cost of Virginia Retirement System payment
Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$1,551,829)	(\$1,034,553)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct west campus parking deck
Provides funding to construct a 680-space parking deck to address the parking shortfall on the university's campus. The project will be financed from the issuance of g(d) bonds and university auxiliary funds.

	2017	2018
Nongeneral Fund	\$0	\$7,000,000
Bond Proceeds	\$0	\$7,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$26,994,115	\$81,311,497	\$50,748,889	282.89	451.67	734.56
2014 Appropriation	\$27,801,096	\$85,550,539	\$51,173,468	283.89	471.67	755.56
2015 Appropriation	\$28,725,796	\$90,506,746	\$53,770,090	285.89	471.67	757.56
2016 Appropriation	\$29,395,815	\$92,138,455	\$54,190,369	287.89	471.67	759.56
2017 Appropriation	\$31,882,633	\$101,266,889	\$74,008,675	287.89	471.67	759.56
2017 Intro Changes	(\$326,500)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$31,556,133	\$101,266,889	\$74,008,675	287.89	471.67	759.56
2018 Appropriation	\$31,913,523	\$103,607,005	\$75,506,337	287.89	471.67	759.56
2018 Intro Changes	(\$1,231,989)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$30,681,534	\$103,607,005	\$75,506,337	287.89	471.67	759.56

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$3,000,000	\$0	\$3,000,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$3,192,000	\$3,192,000
2018 Total	\$0	\$0	\$3,192,000	\$3,192,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$366,214

Introduced Budget Savings

Reduce state support

Reduces state support to Longwood University by five percent.

	2017	2018
General Fund	\$0	(\$1,380,536)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$326,500)	(\$217,667)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Replace Steam Distribution System Wheeler Mall

Replaces, repairs, and reconfigures elements of the underground steam distribution system in the Wheeler Mall area of the Longwood University campus. This portion of the project will be financed from the issuance of 9(d) revenue bonds.

	2017	2018
Bond Proceeds	\$0	\$3,192,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Norfolk State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$47,471,913	\$102,977,440	\$62,772,293	493.70	501.42	995.12
2014 Appropriation	\$48,692,891	\$103,221,167	\$62,772,293	494.37	501.75	996.12
2015 Appropriation	\$50,019,950	\$104,821,167	\$63,245,195	488.37	681.75	1,170.12
2016 Appropriation	\$51,211,803	\$105,446,167	\$63,108,439	488.37	681.75	1,170.12
2017 Appropriation	\$56,740,410	\$107,151,788	\$88,683,513	488.37	681.75	1,170.12
2017 Intro Changes	(\$486,295)	(\$6,686,497)	(\$3,650,000)	0.00	0.00	0.00
2017 Total	\$56,254,115	\$100,465,291	\$85,033,513	488.37	681.75	1,170.12
2018 Appropriation	\$54,191,792	\$108,151,388	\$88,683,513	488.37	681.75	1,170.12
2018 Intro Changes	\$2,626,247	(\$6,686,497)	(\$3,650,000)	0.00	0.00	0.00
2018 Total	\$56,818,039	\$101,464,891	\$85,033,513	488.37	681.75	1,170.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$9,237,000	\$9,237,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$9,237,000	\$9,237,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Reduce nongeneral fund appropriation to more accurately reflect sponsored programs activity

Reduces nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure activity during the biennium.

	2017	2018
Nongeneral Fund	(\$6,686,497)	(\$6,686,497)

Transfer general fund support between programs

Transfers general fund support from sponsored programs to educational and general programs to accurately reflect central appropriation adjustments in the institution's biennium budget.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$2,950,444

Introduced Budget Savings

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$486,295)	(\$324,197)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Old Dominion University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$118,560,361	\$235,288,047	\$174,414,206	981.21	1,324.98	2,306.19
2014 Appropriation	\$125,840,749	\$243,373,320	\$176,414,206	981.21	1,324.98	2,306.19
2015 Appropriation	\$128,266,571	\$263,267,150	\$186,494,728	1,035.51	1,397.98	2,433.49
2016 Appropriation	\$132,697,173	\$263,267,150	\$186,424,949	1,034.51	1,397.98	2,432.49
2017 Appropriation	\$147,021,583	\$284,069,341	\$241,925,976	1,038.51	1,428.98	2,467.49
2017 Intro Changes	(\$1,002,931)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$146,018,652	\$284,069,341	\$241,925,976	1,038.51	1,428.98	2,467.49
2018 Appropriation	\$144,866,518	\$289,135,160	\$244,387,445	1,038.51	1,458.98	2,497.49
2018 Intro Changes	(\$2,571,113)	\$5,243,533	\$1,807,886	0.00	21.00	21.00
2018 Total	\$142,295,405	\$294,378,693	\$246,195,331	1,038.51	1,479.98	2,518.49

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$10,000,000	\$45,000,000	\$55,000,000
2018 Total	\$0	\$10,000,000	\$45,000,000	\$55,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues

Adjusts appropriation and positions to reflect the budget approved by the board of visitors to support the institution's educational and general programs.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$1,928,301
	Authorized Positions	0.00	21.00

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 the institution's housing, board, and student activity fee increases.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$2,940,000

Increase nongeneral fund appropriation to support undergraduate financial assistance

Adjusts appropriation to reflect additional undergraduate financial aid approved by the institution's board of visitors.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$375,232

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$4,340,632

Introduced Budget Savings

Reduce state support

Reduces state support to Old Dominion University by five percent.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$6,243,124)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.		<u>2017</u>	<u>2018</u>
	General Fund	(\$1,002,931)	(\$668,621)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Reconstruct the stadium at Foreman Field

Provides funding for the demolition of the existing 1930s clamshell stadium, while retaining the south end zone building and parking structure completed in 2009 and the north end zone bleacher stands renovated at the same time. The clamshell seating would be replaced by top loaded seating grandstands on the east and west sides of the stadium. When completed, this project will provide approximately 22,000 seats with the potential to grow capacity as demand warrants. This project will be funded by a combination of institutional funds and 9(d) revenue bonds.

	2017	2018
Nongeneral Fund	\$0	\$10,000,000
Bond Proceeds	\$0	\$45,000,000

Radford University

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$49,754,037	\$125,523,483	\$87,045,730	633.91	756.13	1,390.04
2014 Appropriation	\$51,543,757	\$139,768,338	\$95,755,038	633.91	811.17	1,445.08
2015 Appropriation	\$52,995,298	\$139,768,338	\$108,063,908	631.39	812.69	1,444.08
2016 Appropriation	\$54,275,371	\$139,768,338	\$108,571,040	631.39	812.69	1,444.08
2017 Appropriation	\$59,863,531	\$144,133,333	\$112,669,859	631.39	812.69	1,444.08
2017 Intro Changes	(\$517,096)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$59,346,435	\$144,133,333	\$112,669,859	631.39	812.69	1,444.08
2018 Appropriation	\$58,939,781	\$144,133,333	\$112,673,033	631.39	812.69	1,444.08
2018 Intro Changes	(\$1,184,866)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$57,754,915	\$144,133,333	\$112,673,033	631.39	812.69	1,444.08

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$1,685,086

Introduced Budget Savings

Reduce state support

Reduces state support to Radford University by five percent.

	2017	2018
General Fund	\$0	(\$2,525,221)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$517,096)	(\$344,731)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

University of Mary Washington

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$23,483,764	\$82,465,933	\$53,008,979	228.66	464.00	692.66
2014 Appropriation	\$24,052,982	\$83,530,275	\$53,500,589	228.66	464.00	692.66
2015 Appropriation	\$24,827,574	\$84,943,308	\$56,203,669	228.66	465.00	693.66
2016 Appropriation	\$27,258,203	\$84,943,338	\$56,473,951	228.66	465.00	693.66
2017 Appropriation	\$30,831,359	\$94,532,931	\$66,589,565	228.66	465.00	693.66
2017 Intro Changes	(\$314,079)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$30,517,280	\$94,532,931	\$66,589,565	228.66	465.00	693.66
2018 Appropriation	\$31,395,070	\$96,632,931	\$67,688,565	228.66	465.00	693.66
2018 Intro Changes	(\$1,353,454)	\$750,000	\$0	0.00	0.00	0.00
2018 Total	\$30,041,616	\$97,382,931	\$67,688,565	228.66	465.00	693.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$7,000,000	\$7,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$7,000,000	\$7,000,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust nongeneral fund revenues for auxiliary programs

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	2017	2018
Nongeneral Fund	\$0	\$750,000

Correct funding allocation between Belmont and James Monroe Museum

Transfers funding to the correct program.

Reallocate funds for fringe benefit rate changes

Transfers funding for health insurance rate increases to Belmont and the James Monroe Museum.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$234,822

Correct language for Belmont and James Monroe Museum

Attributes funding to the correct museum.

Introduced Budget Savings

Reduce state support

Reduces state support to the University of Mary Washington by five percent.

	2017	2018
General Fund	\$0	(\$1,378,890)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$314,079)	(\$209,386)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

University of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$130,356,767	\$965,943,388	\$577,814,223	1,082.63	6,735.33	7,817.96
2014 Appropriation	\$136,771,734	\$1,007,683,309	\$580,786,955	1,082.63	6,658.43	7,741.06
2015 Appropriation	\$133,022,110	\$1,034,827,309	\$633,589,225	1,082.63	5,947.17	7,029.80
2016 Appropriation	\$137,099,157	\$1,044,617,309	\$633,515,327	1,082.63	5,947.17	7,029.80
2017 Appropriation	\$150,458,516	\$1,131,016,372	\$673,827,104	1,084.63	5,951.17	7,035.80
2017 Intro Changes	(\$5,048,921)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$145,409,595	\$1,131,016,372	\$673,827,104	1,084.63	5,951.17	7,035.80
2018 Appropriation	\$152,174,838	\$1,131,031,272	\$673,842,004	1,084.63	5,951.17	7,035.80
2018 Intro Changes	(\$10,169,248)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$142,005,590	\$1,131,031,272	\$673,842,004	1,084.63	5,951.17	7,035.80

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$59,580,000	\$0	\$59,580,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$59,580,000	\$0	\$59,580,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$232,735

Introduced Budget Savings

Reduce state support

Reduces state support to the University of Virginia by five percent.

	2017	2018
General Fund	\$0	(\$7,036,035)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$5,048,921)	(\$3,365,948)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$1,328,095,159	\$572,156,836	0.00	5,604.22	5,604.22
2014 Appropriation	\$0	\$1,370,035,121	\$581,696,798	0.00	5,762.22	5,762.22
2015 Appropriation	\$0	\$1,418,605,170	\$630,266,847	0.00	5,907.22	5,907.22
2016 Appropriation	\$250,000	\$1,474,905,325	\$677,687,206	0.00	6,047.22	6,047.22
2017 Appropriation	\$0	\$1,580,204,734	\$717,560,637	0.00	6,177.22	6,177.22
2017 Intro Changes	\$0	\$111,621,102	\$29,371,102	0.00	410.00	410.00
2017 Total	\$0	\$1,691,825,836	\$746,931,739	0.00	6,587.22	6,587.22
2018 Appropriation	\$0	\$1,642,546,130	\$746,110,637	0.00	6,285.22	6,285.22
2018 Intro Changes	\$0	\$152,005,642	\$36,355,642	0.00	500.00	500.00
2018 Total	\$0	\$1,794,551,772	\$782,466,279	0.00	6,785.22	6,785.22

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation and positions to reflect additional patient care revenue

Adjusts the nongeneral fund appropriation to support continuing operations and strategic growth initiatives in the areas of cardiology, neurosurgery and cancer. Supporting investments include maintaining current physical plant, investments in technology including Electronic Medical Records and medical equipment related to patient care.

	2017	2018
Nongeneral Fund	\$111,621,102	\$152,005,642
Authorized Positions	410.00	500.00

University of Virginia's College at Wise

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$14,547,097	\$25,231,785	\$20,864,348	165.26	151.28	316.54
2014 Appropriation	\$15,037,581	\$26,726,611	\$21,212,650	165.26	151.28	316.54
2015 Appropriation	\$15,591,744	\$27,971,611	\$24,678,458	165.26	168.94	334.20
2016 Appropriation	\$16,035,000	\$27,971,611	\$24,678,458	165.26	168.94	334.20
2017 Appropriation	\$17,725,517	\$25,325,155	\$26,712,744	165.26	168.94	334.20
2017 Intro Changes	(\$117,388)	\$0	\$0	0.00	11.50	11.50
2017 Total	\$17,608,129	\$25,325,155	\$26,712,744	165.26	180.44	345.70
2018 Appropriation	\$17,727,743	\$25,325,155	\$26,712,744	165.26	168.94	334.20
2018 Intro Changes	(\$489,011)	\$500,000	\$138,831	0.00	12.50	12.50
2018 Total	\$17,238,732	\$25,825,155	\$26,851,575	165.26	181.44	346.70

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation and a position to reflect additional grant and contract revenue

Adjusts the nongeneral fund appropriation to reflect additional federal and state grants awarded to the college to support jobs in the region.

	2017	2018
Nongeneral Fund	\$0	\$500,000
Authorized Positions	0.00	1.00

Increase nongeneral fund position level

Adjusts the nongeneral fund position level to support growing needs of the college in the following areas: educational and general programs, auxiliary programs, and sponsored programs.

	2017	2018
Authorized Positions	11.50	11.50

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$365,638

Introduced Budget Savings

Reduce state support

Reduces state support to the University of Virginia's College at Wise by five percent.

	2017	2018
General Fund	\$0	(\$776,390)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$117,388)	(\$78,259)

Virginia Commonwealth University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$182,372,124	\$826,552,715	\$636,237,686	1,507.80	3,792.29	5,300.09
2014 Appropriation	\$189,122,320	\$851,328,132	\$636,237,686	1,507.80	3,792.29	5,300.09
2015 Appropriation	\$193,707,053	\$885,653,744	\$664,777,277	1,507.80	3,792.29	5,300.09
2016 Appropriation	\$199,048,008	\$886,153,744	\$664,777,277	1,507.80	3,792.29	5,300.09
2017 Appropriation	\$219,804,905	\$893,114,463	\$622,671,335	1,507.80	3,792.29	5,300.09
2017 Intro Changes	(\$3,210,947)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$216,593,958	\$893,114,463	\$622,671,335	1,507.80	3,792.29	5,300.09
2018 Appropriation	\$217,717,363	\$893,114,463	\$622,671,335	1,507.80	3,792.29	5,300.09
2018 Intro Changes	(\$7,326,664)	\$21,700,000	\$200,000	0.00	0.00	0.00
2018 Total	\$210,390,699	\$914,814,463	\$622,871,335	1,507.80	3,792.29	5,300.09

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$52,141,000	\$52,141,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$52,141,000	\$52,141,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue

Adjusts nongeneral fund appropriation to address increased expenditures associated with current debt service schedules and the recent addition of the basketball training facility. In addition, increased funding will support student work study, dining and housing contracts, safety and security improvements to parking decks, increased student services ranging from additional staffing for Title IX to increased counseling staff to testing coordination staff for the Office of Disability Services, continuation of the new RamTech store, and providing on-site technology services.

	2017	2018
Nongeneral Fund	\$0	\$12,400,000

Increase nongeneral fund appropriation to reflect additional grants and contract revenue

Adjusts the nongeneral fund appropriation to support increased activity in the university's sponsored research programs.

	2017	2018
Nongeneral Fund	\$0	\$3,600,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to account for higher tuition and fee collections. Under the university's new per credit hour model, students are taking more credit hours than expected, causing collections to be higher than originally projected.

	2017	2018
Nongeneral Fund	\$0	\$5,700,000

Transfer nongeneral fund appropriation between programs

Transfers nongeneral funds from educational and general programs to student financial aid to support need-based financial aid as approved by the institution's board of visitors.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$4,417,541

Introduced Budget Savings

Reduce state support

Reduces state support to Virginia Commonwealth University by five percent.

	2017	2018
General Fund	\$0	(\$9,603,574)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$3,210,947)	(\$2,140,631)

Virginia Community College System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$377,656,373	\$1,180,327,566	\$665,683,935	5,542.57	5,479.58	11,022.15
2014 Appropriation	\$388,539,225	\$1,182,968,173	\$665,683,935	5,542.57	5,479.58	11,022.15
2015 Appropriation	\$397,163,066	\$1,256,948,739	\$749,060,867	5,542.57	5,794.58	11,337.15
2016 Appropriation	\$405,711,667	\$1,270,849,445	\$753,529,434	5,542.57	5,794.58	11,337.15
2017 Appropriation	\$436,839,556	\$1,295,934,757	\$794,694,055	5,559.57	5,794.58	11,354.15
2017 Intro Changes	(\$3,377,834)	\$8,000,000	\$0	0.00	0.00	0.00
2017 Total	\$433,461,722	\$1,303,934,757	\$794,694,055	5,559.57	5,794.58	11,354.15
2018 Appropriation	\$435,236,047	\$1,295,934,757	\$794,566,055	5,559.57	5,794.58	11,354.15
2018 Intro Changes	(\$18,040,853)	(\$514,750,000)	\$0	0.00	0.00	0.00
2018 Total	\$417,195,194	\$781,184,757	\$794,566,055	5,559.57	5,794.58	11,354.15

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$14,307,000	\$14,307,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$14,307,000	\$14,307,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to education and general higher education operating funds

Aligns higher education operating fund appropriation with anticipated education and general expenditures.

	2017	2018
Nongeneral Fund	\$0	(\$20,000,000)

Remove federal student financial assistance appropriation related to new disbursement procedure

Removes federal financial aid appropriation which is no longer needed to disburse financial aid refunds to students. Refunds are now processed through a contracted third party.

	2017	2018
Nongeneral Fund	\$0	(\$502,750,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Transfer appropriation within workforce development program

Transfers appropriation within the program to support non-credit instruction.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$3,927,747

Increase Workforce Opportunities Investment Act appropriation

Increases nongeneral fund appropriation to align with revenue associated with workforce investment grants.

	2017	2018
Nongeneral Fund	\$8,000,000	\$8,000,000

Update language to reflect establishment of the Shared Services Center

Updates language to allow the Commonwealth to delegate procurement authority to the Virginia Community College System, which can then delegate authority to its Shared Services Center and individual community colleges.

Introduced Budget Savings

Reduce state support

Reduces state support to the Virginia Community College System by five percent.

	2017	2018
General Fund	\$0	(\$19,716,711)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$3,377,834)	(\$2,251,889)

Virginia Military Institute

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$12,183,715	\$56,453,608	\$27,682,035	185.71	278.06	463.77
2014 Appropriation	\$12,772,836	\$58,916,745	\$27,938,546	185.71	278.06	463.77
2015 Appropriation	\$13,074,059	\$62,803,652	\$29,891,044	187.71	281.06	468.77
2016 Appropriation	\$13,605,980	\$63,182,656	\$30,288,587	187.71	281.06	468.77
2017 Appropriation	\$15,050,530	\$65,978,932	\$37,027,428	187.71	281.06	468.77
2017 Intro Changes	(\$288,536)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$14,761,994	\$65,978,932	\$37,027,428	187.71	281.06	468.77
2018 Appropriation	\$15,154,726	\$66,447,932	\$37,027,428	187.71	281.06	468.77
2018 Intro Changes	\$43,766	\$1,855,000	\$200,000	0.00	0.00	0.00
2018 Total	\$15,198,492	\$68,302,932	\$37,227,428	187.71	281.06	468.77

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$3,380,000	\$3,380,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$3,380,000	\$3,380,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase auxiliary nongeneral fund appropriation

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	2017	2018
Nongeneral Fund	\$0	\$1,855,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Reduce tuition for out-of-state National Guard personnel

Backfills tuition lost by providing in-state tuition to out-of-state Virginia National Guard members, per proposed legislation. The majority of these individuals attend the Virginia Military Institute.

	2017	2018
General Fund	\$0	\$900,000

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$45,312

Adjust boundary line for the George C. Marshall Research Foundation

Provides authority to complete a boundary line adjustment on the Institute's post for a parcel conveyed to the George C. Marshall Research Foundation.

Introduced Budget Savings

Reduce state support

Reduces state support to the Virginia Military Institute by five percent.

	2017	2018
General Fund	\$0	(\$709,189)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$288,536)	(\$192,357)

Virginia Polytechnic Institute and State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$159,705,380	\$933,531,318	\$671,405,082	1,911.53	4,933.45	6,844.98
2014 Appropriation	\$166,461,364	\$954,067,718	\$685,310,079	1,911.53	4,933.45	6,844.98
2015 Appropriation	\$169,562,466	\$1,070,338,365	\$708,212,816	1,911.53	4,933.45	6,844.98
2016 Appropriation	\$174,543,831	\$1,070,338,373	\$708,076,514	1,890.53	4,933.45	6,823.98
2017 Appropriation	\$190,204,152	\$1,130,884,848	\$745,704,949	1,890.53	4,933.45	6,823.98
2017 Intro Changes	(\$4,110,195)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$186,093,957	\$1,130,884,848	\$745,704,949	1,890.53	4,933.45	6,823.98
2018 Appropriation	\$192,160,449	\$1,131,124,848	\$745,704,949	1,890.53	4,933.45	6,823.98
2018 Intro Changes	(\$10,738,227)	\$31,919,411	\$21,432,312	0.00	0.00	0.00
2018 Total	\$181,422,222	\$1,163,044,259	\$767,137,261	1,890.53	4,933.45	6,823.98

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$3,071,000	\$3,071,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$3,071,000	\$3,071,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$51,090,000	\$51,090,000
2018 Total	\$0	\$0	\$51,090,000	\$51,090,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional financial aid revenue

Adjusts the nongeneral fund appropriation from tuition revenue to support student financial aid as approved by the institution's board of visitors.

	2017	2018
Nongeneral Fund	\$0	\$977,913

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

Adjusts the nongeneral fund appropriation in educational and general programs to reflect various instructional charges, veterinary hospital services, continuing education, and miscellaneous sales and service revenue.

	2017	2018
Nongeneral Fund	\$0	\$30,941,498

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid		<u>2017</u>	<u>2018</u>
Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.	General Fund	\$0	\$590,288

Introduced Budget Savings

Reduce state support		<u>2017</u>	<u>2018</u>
Reduces state support to Virginia Polytechnic Institute and State University by five percent.	General Fund	\$0	(\$8,588,385)

Recover nongeneral fund cost of Virginia Retirement System payment		<u>2017</u>	<u>2018</u>
Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.	General Fund	(\$4,110,195)	(\$2,740,130)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Central Chiller Plant, Phase II		<u>2017</u>	<u>2018</u>
Provides 9(d) bond authority to finance the nongeneral fund component of the Central Chiller Plant capital project. The project was approved in Chapters 759 and 769 of the 2016 Acts of Assembly.	Bond Proceeds	\$0	\$9,797,000

Construct VT Carilion Research Institute Biosciences Addition		<u>2017</u>	<u>2018</u>
Provides 9(d) bond authority to finance the nongeneral fund component of the Virginia Tech Carilion Research Institute Biosciences Addition. The project was approved in Chapters 759 and 769 of the 2016 Acts of Assembly.	Bond Proceeds	\$0	\$23,793,000

Renovate Holden Hall		<u>2017</u>	<u>2018</u>
Provides 9(d) bond authority to finance the nongeneral fund component of the School of Engineering capital project, Holden Hall. The project was approved in Chapters 759 and 769 of the 2016 Acts of Assembly.	Bond Proceeds	\$0	\$17,500,000

Virginia Cooperative Extension and Agricultural Experiment Station

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$60,491,795	\$18,654,374	\$67,621,823	721.94	384.47	1,106.41
2014 Appropriation	\$61,904,766	\$18,726,135	\$67,621,823	727.24	388.27	1,115.51
2015 Appropriation	\$65,244,945	\$18,773,112	\$72,383,130	726.24	388.27	1,114.51
2016 Appropriation	\$65,717,694	\$18,774,331	\$72,854,109	726.24	388.27	1,114.51
2017 Appropriation	\$68,832,189	\$20,000,832	\$76,358,420	726.24	388.27	1,114.51
2017 Intro Changes	\$0	(\$2,000,000)	(\$1,663,067)	0.00	0.00	0.00
2017 Total	\$68,832,189	\$18,000,832	\$74,695,353	726.24	388.27	1,114.51
2018 Appropriation	\$68,963,855	\$20,170,708	\$76,358,420	726.24	388.27	1,114.51
2018 Intro Changes	(\$2,040,693)	(\$2,000,000)	(\$1,663,067)	0.00	0.00	0.00
2018 Total	\$66,923,162	\$18,170,708	\$74,695,353	726.24	388.27	1,114.51

Operating Budget Changes

Introduced Budget Technical Changes

Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs		<u>2017</u>	<u>2018</u>
Adjusts the nongeneral fund appropriation to align revenues with anticipated expenditures during the 2016-2018 biennium.	Nongeneral Fund	(\$2,000,000)	(\$2,000,000)

Introduced Budget Savings

Reduce state support		<u>2017</u>	<u>2018</u>
Reduces state support to the Virginia Cooperative Extension and Agricultural Experiment Station by five percent.	General Fund	\$0	(\$2,040,693)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$35,574,323	\$113,429,713	\$56,062,126	326.77	458.29	785.06
2014 Appropriation	\$36,430,473	\$122,508,344	\$56,935,126	329.97	460.09	790.06
2015 Appropriation	\$36,963,715	\$129,856,855	\$57,085,093	323.97	486.89	810.86
2016 Appropriation	\$38,796,332	\$132,803,260	\$57,120,451	323.47	486.89	810.36
2017 Appropriation	\$42,214,416	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2017 Intro Changes	(\$477,961)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$41,736,455	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2018 Appropriation	\$41,504,226	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2018 Intro Changes	\$880,975	\$0	\$0	0.00	0.00	0.00
2018 Total	\$42,385,201	\$121,300,003	\$71,651,476	323.47	486.89	810.36

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$3,350,000	\$0	\$3,350,000
2018 Total	\$0	\$3,350,000	\$0	\$3,350,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$1,199,616

Introduced Budget Savings

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$477,961)	(\$318,641)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct an addition to M.T. Carter Building

Provides supplemental funding for the construction of an approximately 13,800 square foot annex to the existing M.T. Carter Agricultural Research facility located on Virginia State University's main campus. The annex will provide space for critical emerging research issues in agriculture with specific emphasis on food science, environmental and plant science, animal science, biology, and nanotechnology. The new addition will be supported by federal funds.

	2017	2018
Nongeneral Fund	\$0	\$3,350,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,136,690	\$5,550,564	\$5,421,818	30.75	67.00	97.75
2014 Appropriation	\$5,313,900	\$6,361,008	\$6,230,361	31.75	67.00	98.75
2015 Appropriation	\$5,430,442	\$6,361,008	\$5,119,423	31.75	67.00	98.75
2016 Appropriation	\$5,441,337	\$6,391,008	\$5,129,076	31.75	67.00	98.75
2017 Appropriation	\$5,518,181	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,518,181	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2018 Appropriation	\$5,518,368	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$5,518,368	\$6,641,316	\$8,566,710	31.75	67.00	98.75

Frontier Culture Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,453,848	\$446,293	\$1,488,823	22.50	15.00	37.50
2014 Appropriation	\$1,453,911	\$446,293	\$1,488,823	22.50	15.00	37.50
2015 Appropriation	\$1,565,145	\$539,144	\$1,556,552	22.50	15.00	37.50
2016 Appropriation	\$1,566,404	\$612,859	\$1,556,552	22.50	15.00	37.50
2017 Appropriation	\$1,751,721	\$756,705	\$1,913,444	22.50	15.00	37.50
2017 Intro Changes	(\$87,586)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,664,135	\$756,705	\$1,913,444	22.50	15.00	37.50
2018 Appropriation	\$1,752,090	\$641,361	\$1,913,444	22.50	15.00	37.50
2018 Intro Changes	(\$131,407)	\$39,796	(\$91,611)	0.00	0.00	0.00
2018 Total	\$1,620,683	\$681,157	\$1,821,833	22.50	15.00	37.50

Operating Budget Changes

Introduced Budget Savings

Leave open positions unfilled

Leaves open interpreter positions vacant.

	2017	2018
General Fund	\$0	(\$91,611)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$87,586)	\$0

Transfer general fund expenditures to nongeneral fund

Reduces general fund expenditures by supplanting with nongeneral funds.

	2017	2018
General Fund	\$0	(\$39,796)
Nongeneral Fund	\$0	\$39,796

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$494,363	\$265,395	\$539,330	8.00	3.00	11.00
2014 Appropriation	\$498,052	\$265,395	\$539,330	8.00	3.00	11.00
2015 Appropriation	\$509,989	\$175,184	\$494,788	8.00	3.00	11.00
2016 Appropriation	\$510,582	\$175,588	\$494,788	8.00	3.00	11.00
2017 Appropriation	\$496,941	\$176,377	\$476,843	8.00	3.00	11.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$496,941	\$176,377	\$476,843	8.00	3.00	11.00
2018 Appropriation	\$497,019	\$176,381	\$476,843	8.00	3.00	11.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$497,019	\$176,381	\$476,843	8.00	3.00	11.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Specify uses of maintenance reserve allocation

Permits the use of maintenance reserve funds to maintain the museum's facilities and grounds in the best possible condition and to ensure that exhibits are functional and help fulfill the museum's educational mission.

Jamestown-Yorktown Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$6,738,161	\$8,794,052	\$10,274,710	95.00	85.00	180.00
2014 Appropriation	\$7,007,023	\$8,794,052	\$10,257,472	95.00	85.00	180.00
2015 Appropriation	\$7,640,267	\$7,939,028	\$10,795,238	98.00	65.00	163.00
2016 Appropriation	\$8,485,905	\$7,950,739	\$10,991,157	98.00	65.00	163.00
2017 Appropriation	\$9,726,021	\$8,269,482	\$12,578,330	101.00	65.00	166.00
2017 Intro Changes	(\$486,301)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$9,239,720	\$8,269,482	\$12,578,330	101.00	65.00	166.00
2018 Appropriation	\$8,924,716	\$8,269,482	\$12,571,238	102.00	65.00	167.00
2018 Intro Changes	(\$669,354)	\$111,226	(\$327,947)	0.00	-2.00	-2.00
2018 Total	\$8,255,362	\$8,380,708	\$12,243,291	102.00	63.00	165.00

Operating Budget Changes

Introduced Budget Savings

Increase admissions and nongeneral fund revenues

Captures savings from general fund replaced by increased admission revenue.

	2017	2018
General Fund	\$0	(\$74,326)
Nongeneral Fund	\$0	\$74,326

Reduce building and grounds maintenance

Captures savings from reducing building and grounds maintenance.

	2017	2018
General Fund	\$0	(\$72,211)

Reduce museum programming and support

Eliminates a support position and reduces the security services contract.

	2017	2018
General Fund	\$0	(\$101,912)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$486,301)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Capture savings from reduced museum programming and support			
Eliminates one curatorial position and reduces by half the funding for one assistant exhibit manager position.			
	General Fund	\$0	(\$157,940)
	Authorized Positions	0.00	(1.00)
<hr/>			
Reduce administrative functions			
Eliminates funding for four positions and reduces printing services.			
	General Fund	\$0	(\$191,285)
	Authorized Positions	0.00	(1.00)
<hr/>			
Reduce targeted marketing initiatives			
Reduces targeted trade and promotional initiatives for the new American Revolution Museum at Yorktown, marketing cooperative participation, and fundraising wage dollars.			
	General Fund	\$0	(\$34,780)
<hr/>			
Supplant general fund with nongeneral funds			
Supplants general fund with nongeneral funds from additional revenues.			
	General Fund	\$0	(\$36,900)
	Nongeneral Fund	\$0	\$36,900

Jamestown-Yorktown Commemorations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$3,868,832	\$0	\$1,375,308	8.00	0.00	8.00
2017 Intro Changes	(\$368,832)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$3,500,000	\$0	\$1,375,308	8.00	0.00	8.00
2018 Appropriation	\$7,285,532	\$0	\$2,248,283	9.00	0.00	9.00
2018 Intro Changes	(\$5,785,532)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,500,000	\$0	\$2,248,283	9.00	0.00	9.00

Operating Budget Changes

Introduced Budget Savings

Limit marketing and communications reach			
Reduces the number of promotional brochures promoting the 2019 Commemoration and places increased reliance on electronic communication channels and leveraged partner promotional efforts.		General Fund	2017: \$0 2018: (\$38,688)
<hr/>			
Limit the development and reach of tourism promotion			
Reduces 2019 Commemoration tourism promotion to group tour market firms.		General Fund	2017: \$0 2018: (\$154,754)
<hr/>			
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	2017: (\$193,442) 2018: \$0
<hr/>			
Limit Commemoration events			
Reduces the number of regional outreach events to promote statewide engagement.		General Fund	2017: \$0 2018: (\$52,973)
<hr/>			
Reduce administrative resources			
Reduces printed and electronic materials to support awareness for the Commemoration.		General Fund	2017: \$0 2018: (\$87,500)
<hr/>			
Reduce marketing and communications support			
Reduces marketing and communications support for partner programs and events.		General Fund	2017: \$0 2018: (\$118,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce programs and partnerships		<u>2017</u>	<u>2018</u>
Reduces grants to partner organizations.	General Fund	\$0	(\$94,500)
Reduce funding for the 2019 Commemoration		<u>2017</u>	<u>2018</u>
Reduces funding supporting the 2019 Commemoration activities.	General Fund	(\$175,390)	(\$5,239,117)

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$26,130,239	\$10,526,833	\$10,458,905	134.09	63.91	198.00
2014 Appropriation	\$26,816,827	\$10,526,833	\$10,558,905	134.09	63.91	198.00
2015 Appropriation	\$27,323,154	\$10,528,377	\$11,261,698	134.09	63.91	198.00
2016 Appropriation	\$27,487,373	\$10,549,559	\$11,330,145	134.09	63.91	198.00
2017 Appropriation	\$28,917,014	\$10,749,046	\$13,342,316	134.09	63.91	198.00
2017 Intro Changes	(\$413,742)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$28,503,272	\$10,749,046	\$13,342,316	134.09	63.91	198.00
2018 Appropriation	\$28,393,281	\$10,749,046	\$13,342,403	134.09	63.91	198.00
2018 Intro Changes	(\$631,297)	\$0	(\$631,297)	0.00	0.00	0.00
2018 Total	\$27,761,984	\$10,749,046	\$12,711,106	134.09	63.91	198.00

Operating Budget Changes

Introduced Budget Savings

Eliminate appropriation for staff positions		<u>2017</u>	<u>2018</u>
Eliminates appropriation for staff positions.	General Fund	\$0	(\$631,297)
Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>
Reflects the savings included in the Governor's October 2016 Savings Plan, with an adjustment to have fewer positions eliminated.	General Fund	(\$413,742)	\$0

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,555,367	\$6,300,378	\$5,028,393	57.19	34.81	92.00
2014 Appropriation	\$5,061,847	\$6,300,378	\$5,028,554	57.19	34.81	92.00
2015 Appropriation	\$5,188,359	\$6,056,830	\$5,193,679	59.19	34.81	94.00
2016 Appropriation	\$5,413,512	\$6,059,755	\$5,371,076	59.19	34.81	94.00
2017 Appropriation	\$5,325,637	\$6,167,952	\$6,820,076	59.19	34.81	94.00
2017 Intro Changes	(\$266,282)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,059,355	\$6,167,952	\$6,820,076	59.19	34.81	94.00
2018 Appropriation	\$5,276,373	\$6,167,952	\$6,820,076	59.19	34.81	94.00
2018 Intro Changes	(\$144,532)	\$0	(\$25,000)	-1.00	0.00	-1.00
2018 Total	\$5,131,841	\$6,167,952	\$6,795,076	58.19	34.81	93.00

Operating Budget Changes

Introduced Budget Savings

Capture savings from reduced operating expenses		<u>2017</u>	<u>2018</u>
Captures general fund savings from reduced operating expenses in maintenance, wage, and advertising and eliminates a vacant position.	General Fund	\$0	(\$133,282)
	Authorized Positions	0.00	(1.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$266,282)
		General Fund	\$0

Reduce pass-through funding.		<u>2017</u>	<u>2018</u>
Reduces pass-through funding to Hampton Roads Partnership by 7.5 percent.		General Fund	\$0
		General Fund	(\$11,250)

Virginia Commission for the Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,784,431	\$863,373	\$359,666	5.00	0.00	5.00
2014 Appropriation	\$3,884,572	\$863,373	\$359,666	5.00	0.00	5.00
2015 Appropriation	\$3,907,459	\$863,705	\$379,773	5.00	0.00	5.00
2016 Appropriation	\$3,910,587	\$863,801	\$379,773	5.00	0.00	5.00
2017 Appropriation	\$3,761,746	\$805,800	\$413,914	5.00	0.00	5.00
2017 Intro Changes	(\$188,088)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$3,573,658	\$805,800	\$413,914	5.00	0.00	5.00
2018 Appropriation	\$3,711,950	\$805,800	\$413,914	5.00	0.00	5.00
2018 Intro Changes	(\$278,396)	\$94,000	\$0	0.00	0.00	0.00
2018 Total	\$3,433,554	\$899,800	\$413,914	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$188,088)
		General Fund	\$0

Reduce and supplant grant payments		<u>2017</u>	<u>2018</u>
Reduces general fund support for grants awarded to local organizations, supplanting a portion of the reduction with nongeneral funds.		General Fund	\$0
		Nongeneral Fund	(\$278,396)
		Nongeneral Fund	\$94,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,811,440	\$19,452,279	\$14,853,197	131.50	82.00	213.50
2014 Appropriation	\$9,810,582	\$19,447,279	\$14,790,459	131.50	82.00	213.50
2015 Appropriation	\$10,327,766	\$21,588,889	\$15,871,967	131.50	106.00	237.50
2016 Appropriation	\$10,246,001	\$21,625,152	\$15,845,845	131.50	106.00	237.50
2017 Appropriation	\$10,109,639	\$22,244,803	\$23,612,323	131.50	106.00	237.50
2017 Intro Changes	(\$497,556)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$9,612,083	\$22,244,803	\$23,612,323	131.50	106.00	237.50
2018 Appropriation	\$10,110,752	\$22,246,933	\$23,612,323	131.50	106.00	237.50
2018 Intro Changes	(\$746,418)	\$3,674,075	\$0	0.00	0.00	0.00
2018 Total	\$9,364,334	\$25,921,008	\$23,612,323	131.50	106.00	237.50

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional donor revenue

Adjusts the nongeneral fund appropriation to account for increased donations from the foundation, corporations, and individuals to support strategic planning initiatives included in the museum's strategic plan, Plan 2020. Currently, the majority of private contributions are dedicated to the conservation center and statewide education.

	2017	2018
Nongeneral Fund	\$0	\$3,400,000

Introduced Budget Non-Technical Changes

Amend appropriation act language to account for entertainment expenses

Amends language relating to the collection and expenditure of entertainment expenses by the Virginia Museum of Fine Arts to comply with recommendations of the Auditor of Public Accounts (APA). Previously, private donations and other funds expended for entertainment purposes were held in local accounts outside of the state treasury. As a component of the museum's efforts to address recommendations from the APA, these local funds will now be deposited with the State Treasury and the expenditure will be recorded in the state's accounting system.

Introduced Budget Savings

Reduce administration costs

The museum will reduce discretionary and nonpersonal services expenses across departments. Target reductions include printing, travel, office supplies, maintenance, and uniform replacements.

	2017	2018
General Fund	\$0	(\$232,343)

Reduce conservation activities

Utilize in-house staffing instead of outsourcing for selected conservation projects.

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

Reduce discretionary expenses

Reduce customizations for web development and renegotiate the security contract.

	2017	2018
General Fund	\$0	(\$190,000)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$497,556)	\$0

Supplant reductions for exhibition planning and productions

The museum will use nongeneral fund resources for exhibition planning and production costs.

	2017	2018
General Fund	\$0	(\$163,175)
Nongeneral Fund	\$0	\$163,175

Supplant reductions with nongeneral fund resources

Reallocate nongeneral fund resources to support base operations and conservation activities.

	2017	2018
General Fund	\$0	(\$110,900)
Nongeneral Fund	\$0	\$110,900

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Eastern Virginia Medical School

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$24,145,660	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$24,395,660	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$24,398,073	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$24,398,073	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$24,475,260	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$24,475,260	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$25,245,450	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$935,583)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$24,309,867	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce state support

Reduces the Eastern Virginia Medical School's state general fund support by five percent, excluding indigent care and financial aid. The medical school will supplant reductions with nongeneral fund resources where possible.

	2017	2018
General Fund	\$0	(\$935,583)

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,471,039	\$1,099,446	\$1,005,115	13.00	2.00	15.00
2014 Appropriation	\$1,471,055	\$1,099,446	\$1,005,115	13.00	2.00	15.00
2015 Appropriation	\$1,519,044	\$1,539,802	\$1,702,668	17.00	6.00	23.00
2016 Appropriation	\$1,518,753	\$1,539,559	\$1,702,668	17.00	6.00	23.00
2017 Appropriation	\$2,048,181	\$1,544,691	\$1,854,226	17.00	6.00	23.00
2017 Intro Changes	(\$86,409)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,961,772	\$1,544,691	\$1,854,226	17.00	6.00	23.00
2018 Appropriation	\$2,048,229	\$1,544,727	\$1,854,226	17.00	6.00	23.00
2018 Intro Changes	(\$102,412)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,945,817	\$1,544,727	\$1,854,226	17.00	6.00	23.00

Operating Budget Changes

Introduced Budget Savings

Reduce new equipment purchases

Reduces spending for computer, voice, and data equipment.

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

Reduce programmatic expenses

Decreases academic program costs by adjusting renewed and new contracts.

	2017	2018
General Fund	\$0	(\$72,412)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$86,409)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Institute for Advanced Learning and Research

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$6,122,968	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$6,122,968	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$6,123,574	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$6,123,574	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$6,437,245	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$321,862)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$6,115,383	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,437,103	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$321,856)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$6,115,247	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce state support

Reduces state support to the Institute for Advanced Learning and Research by five percent.

	2017	2018
General Fund	\$0	(\$321,856)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$321,862)	\$0

Roanoke Higher Education Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,121,896	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$1,121,896	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$1,122,013	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$1,122,013	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$1,466,005	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$73,300)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,392,705	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,466,008	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$73,301)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,392,707	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$73,300)	\$0

Reduce state support

Reduces state support to Roanoke Higher Education Authority by five percent.

	2017	2018
General Fund	\$0	(\$73,301)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Southern Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,158,993	\$2,057,151	\$2,577,362	19.80	24.00	43.80
2014 Appropriation	\$2,286,917	\$2,057,151	\$2,577,362	19.80	24.00	43.80
2015 Appropriation	\$2,347,894	\$2,058,495	\$2,210,470	20.80	26.00	46.80
2016 Appropriation	\$2,348,360	\$5,210,925	\$2,500,470	20.80	26.00	46.80
2017 Appropriation	\$2,870,883	\$5,919,441	\$3,020,658	27.80	29.50	57.30
2017 Intro Changes	(\$143,544)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,727,339	\$5,919,441	\$3,020,658	27.80	29.50	57.30
2018 Appropriation	\$3,211,657	\$6,139,754	\$3,020,658	28.80	29.50	58.30
2018 Intro Changes	(\$160,582)	\$160,582	\$0	0.00	0.00	0.00
2018 Total	\$3,051,075	\$6,300,336	\$3,020,658	28.80	29.50	58.30

Operating Budget Changes

Introduced Budget Savings

Reduce general fund personnel expenditures

Transfers personnel expenditures from general fund to nongeneral funds.

	2017	2018
General Fund	\$0	(\$160,582)
Nongeneral Fund	\$0	\$160,582

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$143,544)	\$0

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,815,339	\$7,188,377	\$1,971,854	29.00	4.00	33.00
2014 Appropriation	\$1,932,349	\$7,305,877	\$2,206,854	30.00	5.00	35.00
2015 Appropriation	\$2,012,323	\$7,306,556	\$2,291,862	31.00	5.00	36.00
2016 Appropriation	\$2,012,483	\$1,000,000	\$2,291,862	31.00	5.00	36.00
2017 Appropriation	\$2,161,055	\$1,022,955	\$1,569,111	31.00	5.00	36.00
2017 Intro Changes	(\$108,053)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,053,002	\$1,022,955	\$1,569,111	31.00	5.00	36.00
2018 Appropriation	\$2,161,167	\$1,022,955	\$1,569,185	31.00	5.00	36.00
2018 Intro Changes	(\$108,058)	\$0	(\$69,250)	-1.00	0.00	-1.00
2018 Total	\$2,053,109	\$1,022,955	\$1,499,935	30.00	5.00	35.00

Operating Budget Changes

Introduced Budget Savings

Eliminate appropriation for marketing position

Eliminates appropriation for an open marketing position.

	2017	2018
General Fund	\$0	(\$69,250)
Authorized Positions	0.00	(1.00)

Reduce appropriation for contractual services

Reduces general fund appropriation for contractual services.

	2017	2018
General Fund	\$0	(\$38,808)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$108,053)	\$0

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,149,891	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$1,149,891	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$1,150,005	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$1,400,005	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$1,342,566	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$67,128)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,275,438	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,342,568	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$67,128)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,275,440	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce state support

Reduces state support to Jefferson Lab by five percent.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$67,128)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$67,128)	\$0

Higher Education Research Initiative

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$8,000,000	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$4,000,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$14,000,000	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$6,000,000)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$8,000,000	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce support for the Virginia Research Investment Fund (VRIF)

Reduces funding for the newly created VRIF.

	<u>2017</u>	<u>2018</u>
General Fund	(\$4,000,000)	(\$6,000,000)