## 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.

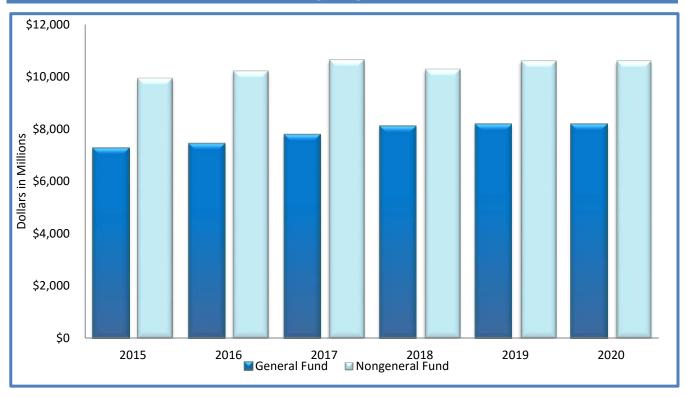
OFFICE OF EDUCAT	ION INCLUDES:
Secretary of Education	Virginia Military Institute
Department of Education, Central Office Operations	Virginia Polytechnic Institute and State University
Direct Aid to Public Education	Virginia Cooperative Extension and Agricultural
	Experiment Station
Virginia School for 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.

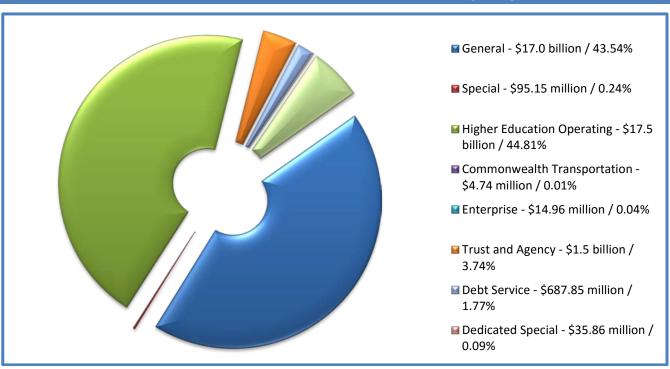
OPERAT	TING SUMMAR	Y FOR THE O	FFICE OF EDI	JCATION (Dolla	rs in Million	s)
Funds	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total
General	\$8,103.7	\$313.6	\$8,417.3	\$8,103.7	\$445.7	\$8,549.4
Special	\$40.8	\$6.7	\$47.5	\$40.8	\$6.8	\$47.6
Higher Education	\$8,217.5	\$497.3	\$8,714.8	\$8,217.5	\$529.5	\$8,746.9
Operating						
Commonwealth	\$2.6	(\$0.3)	\$2.4	\$2.6	(\$0.3)	\$2.4
Transportation						
Enterprise	\$5.5	\$2.0	\$7.5	\$5.5	\$2.0	\$7.5
Trust and Agency	\$728.7	\$5.2	\$733.9	\$728.7	(\$4.8)	\$723.9
Debt Service	\$337.4	\$6.5	\$343.9	\$337.4	\$6.5	\$343.9
Dedicated Special	\$16.5	\$1.4	\$17.9	\$16.5	\$1.4	\$17.9
Federal	\$939.9	\$179.9	\$1,119.9	\$939.9	\$179.9	\$1,119.9

AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION						
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total
General Fund	18,528.65	86.96	18,615.61	18,528.65	86.96	18,615.61
Nongeneral Fund	40,593.07	635.54	41,228.61	40,593.07	635.54	41,228.61
	59,121.72	722.50	59,844.22	59,121.72	722.50	59,844.22

## Office of Education Operating Budget History



## Financing of the Office of Education Based on 2018-2020 Biennium Proposed Operating Budget



## Secretary of Education

	Operat	ing Budget Su	mmary	Authorize	ed Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$633,474	\$O	\$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	
2018 Appropriation	\$674,794	\$0	\$545,417	5.00	0.00	5.00	
2019 Base Budget	\$674,794	\$0	\$621,221	5.00	0.00	5.00	
2019 Intro Changes	\$19,771	\$0	\$18,448	0.00	0.00	0.00	
2019 Total	\$694,565	\$ <b>0</b>	\$639,669	5.00	0.00	5.00	
2020 Base Budget	\$674,794	\$O	\$621,221	5.00	0.00	5.00	
2020 Intro Changes	\$19,771	\$O	\$18,448	0.00	0.00	0.00	
2020 Total	\$694,565	\$0	\$639,669	5.00	0.00	5.00	
perating Budget Chang troduced Budget Technica djust appropriation for cen djusts appropriation for the	I Changes trally funded ch reduction in Ca	ordinal charges buc	lgeted in	General Fur	2019 nd (\$21)		<b>2020</b> (\$21
entral Appropriations, Item	476 L. of Chapt	er 836, 2017 Acts o	of Assembly.				
djust appropriation for cen	trally funded he	ealth insurance cos	sts		2019		2020
djusts appropriation for the udgeted in Central Appropr ssembly.	. ,			General Fur	nd \$3,666		\$3,66
scinory.							
	trally funded in	ternal service fund	d charges for the P	ersonnel Managem	ent Information Sy	ystem	
ljust appropriation for cen	Personnel Mar	nagement Informat	tion System		2019	/stem	2020
djust appropriation for cen djusts appropriation for the ternal service fund charges	Personnel Mar budgeted in Ce	nagement Informat	tion System	ersonnel Managem General Fur	2019	/stem	
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## **Department of Education, Central Office Operations**

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General M Fund	longeneral Fund	Total Positions
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	\$60,320,026	\$44,312,669	\$47,707,305	150.00	178.50	328.50
2018 Appropriation	\$58,499,393	\$44,314,603	\$47,388,142	144.00	180.50	324.50
2019 Base Budget	\$58,499,393	\$44,314,603	\$33,334,843	144.00	180.50	324.50
2019 Intro Changes	\$2,495,294	\$2,003,378	\$1,836,499	2.00	5.00	7.00
2019 Total	\$60,994,687	\$46,317,981	\$35,171,342	146.00	185.50	331.50
2020 Base Budget	\$58,499,393	\$44,314,603	\$33,334,843	144.00	180.50	324.50
2020 Intro Changes	\$2,895,294	\$2,003,378	\$1,836,499	2.00	5.00	7.00
2020 Total	\$61,394,687	\$46,317,981	\$35,171,342	146.00	185.50	331.50
Operating Budget Change ntroduced Budget Technical djust appropriation for cer djusts appropriation for the entral Appropriations, Item	al Changes ntrally funded ch e reduction in Ca	rdinal charges buc	dgeted in	General Fund Nongeneral Fund	2019 (\$1,952) (\$633)	2020 (\$1,95 (\$633
djust appropriation for cer djusts appropriation for the udgeted in Central Appropriations ssembly.	e employer's sha	re of health insura	ance premiums	General Fund Nongeneral Fund	\$238,326 \$284,112	\$238,3 \$284,1
	•		-	security officers		
djusts appropriation for inf	formation techno	ology auditors and	information	•	2019	2020
djusts appropriation for inf ecurity officers budgeted ir	formation techno	ology auditors and	information	security officers  General Fund  Nongeneral Fund	2019 \$145,166 \$171,777	
djusts appropriation for inf ecurity officers budgeted ir 36, 2017 Acts of Assembly.	formation techno n Central Appropi	ology auditors and riations, Item 476	information J. of Chapter	General Fund Nongeneral Fund	\$145,166 \$171,777	\$145,10 \$171,7
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Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$307,615	\$307,615
Assembly.	Nongeneral Fund	\$365,081	\$365,081
Add at a constant of the facility and all the constants of the facility of the			
Adjust appropriation for the centrally funded two percent salary increase for high	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of		2019	2020
Chapter 836, 2017 Acts of Assembly.	General Fund	\$13,040	\$13,040
	Nongeneral Fund	\$15,884	\$15,884
Realign federal appropriation			
Fransfers federal appropriation between programs to more accurately align the a expenditures.	agency's appropriation w	th historical and pr	ojected
Fransfer appropriation and authorized positions supporting federal nutrition pr	ograms		
Fransfers the federal appropriation and authorized nongeneral fund positions		2019	2020
supporting administration of the Summer Food Service Program and the At-	Nongeneral Fund	\$749,176	\$749,176
Risk Afterschool Meals component of the Child and Adult Care Food Program	Authorized Positions	5.00	5.00
rom the Virginia Department of Health to the Virginia Department of Education. This transfer is in accordance with Item 294.H. of Chapter 836, 2017 Acts of Assembly.			
ntroduced Budget Non-Technical Changes			
ncrease nongeneral fund appropriation		2019	2020
ncreases the agency's nongeneral fund appropriation to more accurately reflect anticipated revenues and expenditures in the 2018-2020 biennium.	Nongeneral Fund	\$432,203	\$432,203
Adjust funding for computer adaptive test revisions		2019	2020
Removes a portion of the funding provided in the 2016-2018 biennium to	General Fund	(\$780,584)	(\$780,584
ransition Standards of Learning tests to a computer adaptive test format. The			
remaining appropriation will support revisions to the current computer adaptive tests to incorporate the Board of Education's revisions to the			
mathematics and English Standards of Learning.			
Automate the teacher licensure application and intake process		2019	2020
Provides funding to automate the teacher license application system. This will	General Fund	\$552,500	\$552,500
create a more user-friendly application experience for the front-end user,			
eliminate risks associated with the current manual process, and create a more efficient application intake process for Department of Education staff. Greater			
efficiency in licensure application and review could expedite the pathway for			
eachers to enter Virginia's public schools and help reduce the current teacher			
shortage.			
Support continued development and enhancement of the School Performance F	Seport Card		
Provides one-time funding to update the School Performance Report Card to	.sport card	2019	2020
reflect revisions to the Standards of Accreditation and to meet report card to	General Fund	\$150,000	\$150,000
requirements of the Every Student Succeeds Act of 2015.	Generali und	71,0000	,,00,000
Enhance funding for the Virginia Kindergarten Readiness Program		3010	2020
Enhance funding for the Virginia Kindergarten Readiness Program to develop	General Fund	\$275,000	\$275,000
and implement a post-kindergarten assessment that will measure student growth at the conclusion of kindergarten.	General Fund	\$275,000	\$275,000
Establish advisory council for digital citizenship, internet safety, and media litera	acy		
Provides funding to establish and support an advisory council to provide		2019	2020
recommendations regarding best practices for instruction in digital citizenship,	General Fund	\$75,000	\$75,000
nternet safety, and media literacy and methods of instructing students to safely, ethically, responsibly, and effectively use media and technology			

Provide funding and positions to support environmental education		2019	2020
Provides funding and positions to coordinate environmental education efforts	General Fund	\$250,000	\$250,000
n Virginia.	Authorized Positions	2.00	2.00
Provide state support for the Office of Student Services		2019	2020
Provides state support to properly align funding sources for the Department of Education's Office of Student Services, which supports both special education and non-special education students. This support will ensure compliance with he Federal Grant Administration regulation for time and effort spent by this office toward the Individuals with Disabilities Education Act (IDEA) grant objective.	General Fund	\$1,004,335	\$1,004,335
support resources for local school divisions to research educator misconduct			
Provides funding to support local school division access to the National		2019	2020
ASSOCIATION OF State Directors of Teacher Education and Certification NASDTEC) Clearinghouse to research educator misconduct.	General Fund	\$78,084	\$78 <b>,</b> 084
Support Virginia Preschool Initiative program site visits and technical assistance	e		
Provides funding for the Department of Education to resume site visits to		2019	2020
Virginia Preschool Initiative (VPI) programs. Site visits will help to ensure compliance with state guidelines and provide technical assistance to localities or best practices for implementing high-quality preschool programs. In addition, these funds will provide increased technical assistance and professional development for VPI local coordinators through regional annual VPI coordinator meetings.	General Fund	\$50,000	\$50,000
Enhance eMediaVA funding		2019	2020
Enhances funding for statewide digital content development, online learning, and related support services through eMediaVA.	General Fund	<b>\$</b> 0	\$400,000

#### Continue development of student growth model

Modifies language to direct the Department of Education to develop a growth scale for the existing Standards of Learning mathematics and reading assessments, which will facilitate data-driven school improvement efforts and support the state's accountability and accreditation systems.

## **Direct Aid to Public Education**

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,405,446,474	\$1,616,964,155	\$O	0.00	0.00	0.00
2016 Appropriation	\$5,520,990,008	\$1,786,229,047	\$O	0.00	0.00	0.00
2017 Appropriation	\$5,675,304,086	\$1,698,600,564	\$O	0.00	0.00	0.00
2018 Appropriation	\$6,030,019,145	\$1,618,592,256	\$O	0.00	0.00	0.00
2019 Base Budget	\$6,030,019,145	\$1,618,592,256	\$O	0.00	0.00	0.00
2019 Intro Changes	\$206,467,180	\$184,350,733	\$O	0.00	0.00	0.00
2019 Total	\$6,236,486,325	\$1,802,942,989	\$O	0.00	0.00	0.00
2020 Base Budget	\$6,030,019,145	\$1,618,592,256	\$O	0.00	0.00	0.00
2020 Intro Changes	\$309,370,973	\$174,350,733	\$O	0.00	0.00	0.00
2020 Total	\$6,339,390,118	\$1,792,942,989	\$ <b>o</b>	0.00	0.00	0.00

## **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Increase federal appropriation
Increases the Direct Aid to Public Education federal appropriation to more accurately reflect increased grant awards and payments to local school divisions.

Nongeneral Fund

\$165,208,336

\$165,208,336

Transfer appropriation for pass-through funds supporting federal nutrition progr	rams		
Transfers the appropriation for federal pass-through funds for the Summer Food Service Program and the At-Risk Afterschool Meals component of the Child and Adult Care Food Program from the Virginia Department of Health to the Virginia Department of Education. This transfer is in accordance with Item 294.H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	2019 \$14,250,000	\$14,250,000
Introduced Budget Non-Technical Changes			
Adjust funding for retirement and retiree health care credit changes Adjusts funding to reflect changes in the employer contribution rates for teacher retirement from 16.32 percent to 15.68 percent and the retiree health care credit from 1.23 percent to 1.20 percent.	General Fund	2019 (\$22,496,926)	2020 (\$22,568,594)
Adjust funding for the school breakfast incentive program Adjusts funding for the state-supported school breakfast incentive program using updated projections based on the actual number of meals served during the 2016-2017 school year.	General Fund	\$331,180	\$480,568
Capture savings from revised student enrollment projections Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are lower than projected.	General Fund	2019 (\$4,127,107)	<b>2020</b> (\$1,334,621)
Decrease Literary Fund support for school employee retirement contributions			
Adjusts the use of Literary Funds used to support public school employee retirement contributions based on the latest forecast provided by the Department of Treasury.	General Fund Nongeneral Fund	\$35,000,000 (\$35,000,000)	\$45,000,000 (\$45,000,000)
Increase appropriation for National Board Certified Teacher bonuses Provides additional support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in the 2018- 2020 biennium. This funding reflects an increased number of candidates seeking the National Board Certification.	General Fund	2019 \$110,038	2020 \$256,623
Update composite index of local ability-to-pay Updates accounts in Direct Aid for Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.	General Fund	2019 (\$778,550)	(\$908,847)
Update costs of categorical programs		2019	2020
Adjusts funding for educational programs that are not included in 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	(\$1,284,713)	(\$2,282,842)
Update costs of incentive programs		2019	2020
Adjusts funding for certain educational programs that are not included in 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	(\$73,901)	\$104,886
Update costs of Lottery programs		2019	2020
Adjusts funding for Lottery-funded programs based on actual and updated	General Fund	(\$23,665)	\$391,820

Update costs of the Standards of Quality (SOQ)		2019	2020
Updates costs of the Standards of Quality (SOQ) for the 2018-2020 biennium. The SOQ programs are updated biennially to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing current programs with the required data revisions and do not reflect changes in policy.	General Fund	\$232,843,628	\$254,683,252
Jpdate Lottery proceeds for public education		2019	2020
Adjusts funding to reflect an increase in the estimate of Lottery proceeds from \$546.5 million to \$586.7 million in each year of the 2018-2020 biennium.	General Fund Nongeneral Fund	(\$40,177,397) \$40,177,397	(\$40,177,397) \$40,177,397
Update sales tax distribution for school age population Updates the sales tax distribution to local school divisions based on the latest rearly estimate of school age population.	General Fund	\$2,608,945	\$2,608,979
Update sales tax revenues for public education		2019	2020
Jpdates funding provided to local school divisions based on the latest sales ax projections provided by the Department of Taxation.	General Fund	\$14,513,836	\$28,207,071
Capture savings from estimated Virginia Preschool Initiative nonparticipation			
Captures expected savings from the Virginia Preschool Initiative program based on an anticipated percentage of unused student slots calculated through the		2019	2020
1018-2020 biennium rebenchmarking process.	General Fund	(\$23,951,337)	(\$23,955,047
ncrease general fund support for driver education		2019	2020
ncreases general fund appropriation based on a projected reduction in Department of Motor Vehicle revenues available to fund the portion of Basic	General Fund	\$285,000	\$285,000
Aid that supports driver education.	Nongeneral Fund	(\$285,000)	(\$285,000)
Jpdate free lunch data for Community Eligibility Provision participants		2019	2020
Updates free lunch data for Community Eligibility Provision program participants to reflect the most recent free lunch eligibility data available prior to that school's enrollment in the Community Eligibility Provision program.	General Fund	(\$167,303)	(\$178,147)
Establish competitive fund for principal retention and recruitment		2019	2020
Provides funds to support principal recruitment and retention in school divisions that have a memorandum of understanding (MOU) with the Virginia Board of Education (BOE). This funding recognizes the value of strong eadership in turning around under-performing schools and retaining quality teachers.	General Fund	\$500,000	\$500,000
Fund one full-time principal in every elementary school		2019	2020
Funds one full-time principal in every elementary school based on the Virginia Board of Education's recommendations to amend the Standards of Quality. Standard Two currently requires school divisions to employ a full-time principal in all schools, except for elementary schools with 299 or fewer students, which are only required to employ a half-time principal. The role of the principal has grown increasingly complex, and the principal is essential to ensure that schools are safe and secure. The principal serves as the instructional leader and building manager, in addition to implementing school improvement practices. For small schools, accomplishing this between two geographically distant schools is logistically difficult, as has been recognized by the staffing practices utilized in most of Virginia's small elementary schools.	General Fund	<b>\$</b> 0	\$7,656,937

Part B: Executive Bieliniai Budget - 2010-2020 Bielinium			
Fund praxis assistance for provisionally licensed minority teachers		2019	2020
Provides funding to better prepare minority teachers to pass the professional teacher's assessments required to convert from a provisionally (temporary) licensed teacher to a fully licensed teacher. All individuals seeking an initial Virginia teaching license must obtain passing scores on professional teacher's assessments prescribed by the Board of Education. With the exception of the career switcher program that requires assessments as prerequisites, individuals must complete the professional teacher's assessments within the three-year validity of the initial provisional license. This funding will support test fees and tutoring for provisionally licensed minority teachers seeking full licensure. Funds will be awarded as \$10,000 grants to school divisions, teacher preparation programs, and/or nonprofit organizations in three different geographic regions of the state. This funding will help address Virginia's rapidly-growing teacher shortage as well as the under-represented minority population in the teacher workforce.	General Fund	\$50,000	\$50,000
Increase salaries for public school positions		2019	2020
Provides funding for the state's share of a two percent salary increase for instructional and support positions recognized by the Standards of Quality funding model, effective December 1, 2019.	General Fund	\$0	\$51,299,725
Provide funding for cyber security camps		2019	2020
Provides funding to support two-week camps dedicated to exposing high school students to careers in cyber security and providing foundational cyber security skills.	General Fund	\$480,000	\$480,000
Move teacher computer science training appropriation from Direct Aid to the Virgin	nia Community Colleg	e System	
Moves appropriation and associated budget language for teacher computer		2019	2020
science training and professional development from Direct Aid to Public Education to the Virginia Community College System so the funds do not have to be transferred administratively. Budget language added in Chapter 836, 2017 Acts of Assembly, directs Northern Virginia Community College to contract to develop, market, and implement such training and professional development.	General Fund	(\$550,000)	(\$550,000)
Continue Academic Year Governor's School per pupil and per course increases			
Provides additional funding to continue increased support for the Academic		2019	2020
Year Governor's Schools. The 2016-2018 biennial budget provides the state's share of a 2.5 percent increase in the tuition amount and the state's share of a \$50.00 per course per student adjustment added after the 2.5 percent increase for these schools. Because budget language indicates that the adjustments are only to be effective for FY 2017 and FY 2018, these add-ons were removed during the 2018-2020 rebenchmarking process. This action reinstates the 2.5 percent tuition and \$50.00 per course per student increases for the 2018-2020 biennium.	General Fund	\$1,273,742	\$1,287,366
Enhance funding for Positive Behavioral Interventions and Supports		2019	2020
Increases funding to expand the number of schools implementing a system of positive behavioral interventions and supports with the goal of improving school climate and reducing disruptive behavior in the classrooms.	General Fund	\$500,000	\$500,000
Enhance funding for Project Discovery		2019	2020
Increases funding for Project Discovery to expand services in Southside and Southwest Virginia. Project Discovery prepares and motivates low-income and first generation college-eligible students to access opportunities in higher education.	General Fund	\$100,000	\$100,000
Enhance funding for the Virginia Reading Corps		2019	2020
Increases funding for the Virginia Reading Corps to partner with school divisions to close the reading achievement gap in Virginia's public schools.	General Fund	\$0	\$300,000
Increase funding for the At-Risk Add-On Program		2019	2020
Provides additional funds to local school divisions through the At-Risk Add-On program, which supports programs for students who are educationally at-risk.	General Fund	\$0	\$7,134,241

#### Provide no loss funding to localities

Provides funding to ensure that no locality loses state funding for public education in fiscal year 2019 as compared to that locality's fiscal year 2018 state distribution.

	2019	2020
General Fund	\$11,501,710	\$0

#### Amend budget language for Teacher Recruitment and Retention Grant Programs

Amends budget language for the Teacher Recruitment and Retention Grant Programs to better target critical shortage areas and provide for more efficient program administration.

#### Modify Breakfast After-the-Bell program eligibility and reimbursement

Modifies budget language for the Breakfast After-the-Bell program to expand program eligibility to middle and high schools, establish a reimbursement rate of \$0.10 per breakfast meal for such schools, and extend the deadlines for school divisions and the Department of Education to submit the required program evaluation data.

#### Modify budget language for the Targeted Extended School Year Grant Program

Modifies budget language for the Targeted Extended School Year program to communicate the intended flexibility that is allowable in program implementation and more accurately reflect the types of programming that schools may offer with these funds.

#### Modify Early Reading Specialists Initiative and Math/Reading Specialists Initiative

Modifies language for the Early Reading Specialists Initiative and the Math/Reading Specialist Initiative to better utilize the available appropriation and streamline program administration.

#### Modify language for Educational Technology Payments and Security Equipment Payments

Modifies budget language to more clearly present the amounts from the Literary Fund that the Department of Education must pay to provide debt service payments for the education technology grant and the security equipment grant programs conducted through the Virginia Public School Authority.

#### Reallocate unused slots for the Virginia Preschool Initiative

Adds budget language under the Virginia Preschool Initiative to reallocate unused calculated slots to school divisions that utilized 100 percent of their calculated slots in the previous school year and have a waiting list for additional, unserved eligible children.

## Virginia School for the Deaf and the Blind

	Operat	ing Budget Su	mmary	Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$9,524,398	\$1,238,759	\$8,586,688	185.50	0.00	185.50
2016 Appropriation	\$9,558,754	\$1,249,954	\$8,586,745	185.50	0.00	185.50
2017 Appropriation	\$10,625,692	\$1,279,876	\$9,821,165	185.50	0.00	185.50
2018 Appropriation	\$10,300,061	\$1,280,016	\$9,494,418	185.50	0.00	185.50
2019 Base Budget	\$10,300,061	\$1,280,016	\$9,709,890	185.50	0.00	185.50
2019 Intro Changes	\$484,029	\$26,066	\$471,226	0.00	0.00	0.00
2019 Total	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2020 Base Budget	\$10,300,061	\$1,280,016	\$9,709,890	185.50	0.00	185.50
2020 Intro Changes	\$484,029	\$26,066	\$471,226	0.00	0.00	0.00
2020 Total	\$10.784.090	\$1,306,082	\$10.181.116	185.50	0.00	185.50

## **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$O
2019 Intro Changes	\$0	\$O	\$2,000,000	\$2,000,000
2019 Total	\$0	<b>\$0</b>	\$2,000,000	\$2,000,000
2020 Base Budget	\$0	\$O	\$O	\$0
2020 Intro Changes	\$O	\$O	\$O	\$0
2020 Total	\$0	ķο	ŚΩ	ŚO

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges		2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in	General Fund	(\$218)	(\$218)
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$29)	(\$29)

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$270,242	\$270,242
	Nongeneral Fund	\$11,567	\$11,567

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter Sa6, 2017 Acts of Assembly.

Nongeneral Fund \$1,305 \$1,305

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System

internal service fund charges budgeted in Central Appropriations, Item 476 O.

of Chapter 836, 2017 Acts of Assembly.

Ongeneral Fund

\$3,125

Nongeneral Fund

\$186

# Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes in state employee retirement rates Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly. Assembly.

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

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

Somewhat Item 475 K. of Chapter 836, General Fund \$13,257 \$13,257

Nongeneral Fund \$793 \$793

Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$806)	(\$806)
	Nongeneral Fund	\$195	\$195
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$11,051	\$11,051
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$2,159	\$2,159
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$205,804	\$205,804
Assembly.	Nongeneral Fund	\$12,301	\$12,301

#### Realign nongeneral fund appropriation

Transfers nongeneral fund appropriation between programs to more accurately reflect historical and projected expenditures.

### **Capital Outlay Budget Changes**

#### **Introduced Budget Non-Technical Changes**

#### Make System Infrastructure Repairs and Improvements

Provides funding to address numerous large-scale and high-priority maintenance issues across campus, including issues that pose health and safety hazards for students, staff, and visitors, such as deteriorating handrails, non-code compliant guardrails, asbestos flooring, and damaged walkways. Additional issues pose serious risk for the integrity of historical buildings and campus-wide systems, such as exterior wall cracking and bulging, inoperable water main valves, and inadequate drainage systems that cause flooding and erosion.

	2019	2020
Bond Proceeds	\$2,000,000	ŚO

## State Council of Higher Education for Virginia

	Operat	ing Budget Su	mmary	Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$81,272,260	\$9,426,916	\$4,792,678	34.00	17.00	51.00
2016 Appropriation	\$82,793,038	\$9,430,265	\$5,127,678	36.00	17.00	53.00
2017 Appropriation	\$91,038,468	\$7,241,490	\$11,632,489	45.00	17.00	62.00
2018 Appropriation	\$93,519,193	\$7,241,548	\$11,281,954	45.00	17.00	62.00
2019 Base Budget	\$93,519,193	\$7,241,548	\$6,737,132	45.00	17.00	62.00
2019 Intro Changes	\$3,322,847	\$35,605	(\$790,333)	1.00	0.00	1.00
2019 Total	\$96,842,040	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2020 Base Budget	\$93,519,193	\$7,241,548	\$6,737,132	45.00	17.00	62.00
2020 Intro Changes	\$5,772,746	\$35,605	(\$790,333)	1.00	0.00	1.00
2020 Total	\$99,291,939	\$7,277,153	\$5,946,799	46.00	17.00	63.00

## **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges		2019	
Control Appropriations I tom 476 L of Chapter 826 2017 Acts of Assembly	General Fund general Fund	(\$158) (\$18)	(

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

General Fund Nongeneral Fund

	2019	2020
General Fund	\$62,523	\$62,523
Nongeneral Fund	\$15,442	\$15,442

2020 (\$158) (\$18)

Adjust appropriation for centrally funded information technology auditors and s	ecurity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
recurity officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$19,788	\$19,788
336, 2017 Acts of Assembly.	Nongeneral Fund	\$3,411	\$3,411
djust appropriation for centrally funded internal service fund charges for the P	ersonnel Management Ir	nformation System	1
djusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$1,003	\$1,003
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$173	\$173
djust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$17,639)	(\$17,639)
oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$3,049)	(\$3,049)
djust appropriation for centrally funded state employee other post-employmen	nt benefit rate changes		
djusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$5,801	\$5,801
017 Acts of Assembly.	Nongeneral Fund	\$1,003	\$5,001
	- Trongeneral rand	7.,005	71,007
djust appropriation for centrally funded workers' compensation premium char	iges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1	\$1
	Nongeneral Fund	(\$26)	(\$26)
djust appropriation for the centrally funded changes in agency information tec	hnology costs		
adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$13,528	\$13,528
hapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$3,103	\$3,103
djust appropriation for the centrally funded three percent salary increase for st	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$90,020	\$90,020
Assembly.	Nongeneral Fund	\$15,566	\$15,566
testore funding for cybersecurity public service scholarships		2019	2020
Restores FY 2018 funding for cybersecurity public service scholarships	General Fund	\$500,000	\$500,000
oursuant to the Governor's veto of Item 144.J., Chapter 836, 2017 Acts of Assembly. During the 2017 Session, the General Assembly sought to remove 1500,000 in FY 2018 and strike the authorizing language in Item 144.J. The Governor vetoed the striking of the paragraph and elimination of the funding.			
Transfer two nongeneral fund positions			
ransfers two unfunded nongeneral fund positions from the Higher Education Co Private and Out-of-State institutions service area under the Higher Education Acad The positions are not necessary in their current service area. Funding exists in the	demic, Fiscal, and Facility	Planning and Coor	dination Progra
egregate general fund appropriation between service areas			
eparates identified pass through funding for specific programs from the agency	s operational funds.		
ntroduced Budget Non-Technical Changes			
Establish a student loan ombudsman position		2019	2020
	C   F	Ć445 222	ć42.4.000
Provides funding for a new student loan ombudsman to assist borrowers of education loans in the Commonwealth.	General Fund	\$115,333	\$124,000

Provide Virginia Tuition Assistance Grant Program funding to encourage teacher tr	aining		
Provides an increase in Virginia Tuition Assistance Grant Program funding to encourage students attending Virginia's private, not-for-profit, four-year colleges and universities to study to be teachers. Beginning in fiscal year 2020, students in their senior year pursuing teaching degrees will receive an additional \$500 over the proposed \$3,350 individual undergraduate award amount.	General Fund	<u>2019</u> \$0	\$225,000
Increase funding for the New Economy Workforce Credential Grant Program		2019	2020
Increases funding to the New Economy Workforce Credential tuition assistance program to address the high demand of students wishing to participate in the program. During FY 2017, the program served 5,050 students, with over 90 percent completing the academic portion of the program.	General Fund	\$2,000,000	\$2,000,000
Increase funding for the Two Year College Transfer Grant		2019	2020
Provides funding to address an estimated 10 percent increase in student enrollment resulting in 3,227 students.	General Fund	\$o	\$335,589
Increase funding for the Virginia Tuition Assistance Grant Program		2019	2020
Provides additional funding to address an estimated shortfall resulting from increasing the individual undergraduate award amount from \$3,300 to \$3,350 in fiscal year 2020.	General Fund	\$0	\$1,560,638
Increase funding to support the Virginia Research Investment Committee		2019	2020
Provides funding for one vacant position that will be dedicated to the development of the Research and Technology Roadmap as well as support for meetings, peer reviews, Roadmap convenings, and site visits.	General Fund	\$232,647	\$252,652
Sustain Virtual Library of Virginia's shared collections		2019	2020
Provides funding to sustain the current level of subscription on behalf of Virginia's public higher education institutions.	General Fund	\$300,000	\$600,000

#### Increase stipend amount for the Virginia Military Survivors and Dependents Program

Provides language increasing the stipend amount from the current \$1,800 to \$2,200 to offset the costs of room, board, books, and supplies for qualified survivors and dependents of military service members.

## **Christopher Newport University**

		Operat	ing Budget Su	mmary	Authoriz	zed Position S	uiiiiiai y	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	ıs
	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	
	2018 Appropriation	\$32,582,754	\$126,614,390	\$72,431,486	341.56	577.18	918.74	
	2019 Base Budget	\$32,582,754	\$126,614,390	\$72,431,486	341.56	577.18	918.74	
	2019 Intro Changes	\$1,621,401	\$4,569,482	\$4,964,628	0.00	8.00	8.00	
	2019 Total	\$34,204,155	\$131,183,872	\$77,396,114	341.56	585.18	926.74	
	2020 Base Budget	\$32,582,754	\$126,614,390	\$72,431,486	341.56	577.18	918.74	
	2020 Intro Changes	\$2,121,965	\$4,569,482	\$4,964,628	0.00	8.00	8.00	
	2020 Total	\$34,704,719	\$131,183,872	\$77,396,114	341.56	585.18	926.74	
Opera	nting Budget Chang	es						
	uced Budget Technica	· ·						
	appropriation for cer appropriation for the	•	•	•	C	2019		2020
	l Appropriations, Item				General F Nongeneral F	( 11)		(\$244) (\$890)
المانات	annuanuiatian fau sav	stually fronded be	alth incurance co	-1		2010		2020
	appropriation for cers				General F	2019 und \$688.45		2020 \$688.459
Adjusts oudget	s appropriation for the ted in Central Appropr	e employer's sha	re of health insura	nce premiums	General F Nongeneral F	und \$688,45	-	\$688,455
Adjusts oudget	s appropriation for the ted in Central Appropr	e employer's sha	re of health insura	nce premiums		und \$688,45	-	\$688,455 \$973,254
djusts udget sseml	s appropriation for the ted in Central Appropriation for cer	e employer's sha riations, Item 47! ntrally funded in	re of health insura 5 G. of Chapter 830 ternal service fund	ance premiums 6, 2017 Acts of d charges for the P	Nongeneral F	und \$688,45 und \$973,25	64	\$688,455
djusts udget ssem <b>djust</b>	s appropriation for the ted in Central Appropriation for cers appropriation for cers appropriation for the cappropriation for the capprop	e employer's sha riations, Item 47! ntrally funded in e Personnel Man	re of health insura 5 G. of Chapter 830 ternal service fund agement Informat	nce premiums 6, 2017 Acts of d charges for the P tion System	Nongeneral F Personnel Manager	und \$688,45 und \$973,25 ment Information	System	\$688,455 \$973,254
Adjusts budget Asseml Adjust Adjusts adjusts	s appropriation for the ted in Central Appropriation for cer	e employer's sha riations, Item 47! ntrally funded in e Personnel Man s budgeted in Ce	re of health insura 5 G. of Chapter 830 ternal service fund agement Informat	nce premiums 6, 2017 Acts of d charges for the P tion System	Nongeneral F Personnel Manager General F	und \$688,45 und \$973,25 ment Information 2019 und \$8,948	System	\$688,455 \$973,254 2020 \$8,948
Adjusts oudget Assemi Adjust Adjusts nterna	s appropriation for the ted in Central Appropriation for cers appropriation for the sappropriation for the sapprop	e employer's sha riations, Item 47! ntrally funded in e Personnel Man s budgeted in Ce	re of health insura 5 G. of Chapter 830 ternal service fund agement Informat	nce premiums 6, 2017 Acts of d charges for the P tion System	Nongeneral F Personnel Manager	und \$688,45 und \$973,25 ment Information 2019 und \$8,948	System	\$688,455 \$973,254
Adjusts oudget Assemi Adjust Adjusts nterna of Chap	appropriation for the ted in Central Appropriation for cers appropriation for the service fund charges pter 836, 2017 Acts of appropriation for cers	e employer's sha riations, Item 47! ntrally funded in e Personnel Man s budgeted in Ce Assembly.	re of health insura 5 G. of Chapter 830 ternal service fund agement Informal ntral Appropriatio tirement rate cha	nce premiums 6, 2017 Acts of d charges for the P tion System ns, Item 476 O.	Nongeneral F Personnel Manager General F	und \$688,45 und \$973,25 ment Information 2019 und \$8,948	System	\$688,455 \$973,254 2020 \$8,948
Adjusts budget Assemi Adjusts Adjusts of Chap Adjust	appropriation for the ted in Central Appropriation for cers appropriation for the alservice fund charges pter 836, 2017 Acts of appropriation for cers appropriation for cers appropriation for charges appropriation for ch	ntrally funded in the Personnel Man to budgeted in Ce Assembly.	re of health insura 5 G. of Chapter 830 ternal service fund agement Informat ntral Appropriatio tirement rate chan poloyee retiremen	d charges for the P tion System ns, Item 476 O. nges trates	Nongeneral F Personnel Manager General F Nongeneral F General F	und \$688,45 und \$973,25 ment Information 2019 und \$8,948 und \$11,063 2019 und (\$107,54	3 System	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547
Adjusts budget Asseml Adjusts adjusts Adjust Adjusts	appropriation for the ted in Central Appropriation for cers appropriation for the service fund charges pter 836, 2017 Acts of appropriation for cers appropriation for chated in Central Appropriation for chated in Central Appropriation	ntrally funded in the Personnel Man to budgeted in Ce Assembly.	re of health insura 5 G. of Chapter 830 ternal service fund agement Informat ntral Appropriatio tirement rate chan nployee retiremen	d charges for the P tion System ns, Item 476 O. nges trates	Nongeneral F Personnel Manager General F Nongeneral F	und \$688,45 und \$973,25 ment Information 2019 und \$8,948 und \$11,063 2019 und (\$107,54	3 System	\$688,455 \$973,254 2020 \$8,948 \$11,063
adjusts adjust adjust adjust adjust adjust adjust adjust	appropriation for the ted in Central Appropriation for cers appropriation for the service fund charges pter 836, 2017 Acts of appropriation for cers appropriation for chated in Central Appropriation for chated in Central Appropriation	e employer's shariations, Item 479  ntrally funded in e Personnel Man s budgeted in Ce Assembly.  ntrally funded re anges in state er riations, Item 479	re of health insura 5 G. of Chapter 830 ternal service fund agement Informat ntral Appropriatio tirement rate chan nployee retiremen 5 H. of Chapter 830	d charges for the P tion System ns, Item 476 O.	Nongeneral F Personnel Manager General F Nongeneral F General F Nongeneral F	und \$688,45 und \$973,25 ment Information 2019 und \$8,948 und \$11,063  2019 und (\$107,54 und (\$138,58	3 System	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547
Adjusts Adjust Adjust Adjusts Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust	appropriation for the ted in Central Appropriation for cers appropriation for the all service fund charges pter 836, 2017 Acts of appropriation for cers appropriation for check in Central Appropriation for cers appropriation for cers appropriation for check in Central Appropriation for cers approp	ntrally funded in the Personnel Man to be budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations, Item 475	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan pployee retirement 5 H. of Chapter 836 ate employee other pployee other pos	d charges for the P tion System ns, Item 476 O.  nges tt rates 6, 2017 Acts of	Nongeneral F Personnel Manager General F Nongeneral F General F Nongeneral F	und \$688,45 und \$973,25 ment Information 2019 und \$8,948 und \$11,063  2019 und (\$107,54 und (\$138,58	3 System	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547
Adjusts Adjust	appropriation for the ted in Central Appropriation for cers appropriation for the all service fund charges pter 836, 2017 Acts of appropriation for cers appropriation for check in Central Appropriation for cers appropriation for certs appropriati	ntrally funded in the Personnel Man to be budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations, Item 475	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan pployee retirement 5 H. of Chapter 836 ate employee other pployee other pos	d charges for the P tion System ns, Item 476 O.  nges tt rates 6, 2017 Acts of	Nongeneral F  General F  Nongeneral F  General F  Nongeneral F  Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,063  2019 und (\$107,54 und (\$138,58)  Inges 2019 und \$52,976	3 3 3 44)	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584
djusts sseml djust djusts djusts djusts udjust sseml djust sseml	appropriation for the ted in Central Appropriation for cers appropriation for the all service fund charges pter 836, 2017 Acts of appropriation for cers appropriation for check in Central Appropriation for cers appropriation for cers appropriation for check in Central Appropriation for cers approp	ntrally funded in the Personnel Man to be budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations, Item 475	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan pployee retirement 5 H. of Chapter 836 ate employee other pployee other pos	d charges for the P tion System ns, Item 476 O.  nges tt rates 6, 2017 Acts of	Nongeneral F Personnel Manager General F Nongeneral F General F Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,063  2019 und (\$107,54 und (\$138,58)  Inges 2019 und \$52,976	3 3 3 44)	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584
Adjusts Adjust	appropriation for the ted in Central Appropriation for cers appropriation for the all service fund charges pter 836, 2017 Acts of appropriation for cers appropriation for check in Central Appropriation for cers appropriation for certs appropriati	ntrally funded in the Personnel Man to budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations, Item 475  Intrally funded stanges in state erriations in state erriations in state erriations.	ternal service fundagement Information Appropriation tirement rate changloyee retirement BH. of Chapter 830 ate employee other posions, Item 475 K. of Chapter 475 K. of Chapt	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,	Nongeneral F  General F  Nongeneral F  General F  Nongeneral F  nt benefit rate cha  General F  Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,063  2019 und (\$107,54 und (\$138,58)  Inges 2019 und \$52,976	3 3 3 44)	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584
Adjusts Adjust	appropriation for the din Central Appropriation for cers appropriation for ched in Central Appropriation for cers of Assembly.	ntrally funded in the Personnel Man is budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations in state erriations in state erriations in the propriet in	ternal service fundagement Information Appropriation tirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other posions, Item 475 K. concrers' compensation premiums but the proposition of the position of	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,	Nongeneral F  General F  Nongeneral F  General F  Nongeneral F  nt benefit rate cha  General F  Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,063  2019 und (\$107,54 und (\$138,58)  Inges 2019 und \$52,976	3 3 3 44)	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584
Adjusts Adjust	appropriation for the ted in Central Appropriation for cers appropriation for certages appropriation	ntrally funded in the Personnel Man is budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations in state erriations in state erriations in the propriet in	ternal service fundagement Information Appropriation tirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other posions, Item 475 K. concrers' compensation premiums but the proposition of the position of	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,	Nongeneral F  General F  Nongeneral F  General F  Nongeneral F  Nongeneral F  nt benefit rate cha  General F  Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,063  2019 und (\$107,54 und (\$138,58)  und \$52,976 und \$65,599 und \$3,205	3 System 3 3 6 5 5 6	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584 2020 \$52,976 \$65,595
Adjusts Adjust	appropriation for the ted in Central Appropriation for cers appropri	ntrally funded in the Personnel Man is budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47!  Intrally funded stanges in state erriations in state erriations in state erriations in state erriations.	ternal service fundagement Information Appropriation tirement rate chain ployee retirement BH. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation premiums buer 836, 2017 Acts of the service	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, tion premium char	Nongeneral F Personnel Manager General F Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,063  und (\$107,54 und (\$138,58)  und \$52,976 und \$65,599  und \$65,599  und \$3,205	3 System 3 3 6 5 5 6	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584 2020 \$52,976 \$65,595
Adjusts Adjusts Adjust	appropriation for the ted in Central Appropriation for cers of Assembly.	ntrally funded in the Personnel Man to budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations, Item 475  Intrally funded stanges in state erriations in state erriations, Item 475  Intrally funded workers' compensation 475 V. of Chapter ecentrally funded ecentrally ecentrally funded ecentrally funded ecentrally ecentrally ecentrally funded ecentrally ecentrally ecentrally	ternal service fundagement Information Appropriation tirement rate chain ployee retirement B. H. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation premiums buer 836, 2017 Acts of dichanges in agentation of the service o	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836, tion premium char udgeted in of Assembly.	Nongeneral F Personnel Manager General F Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,065  2019 und (\$107,54 und (\$138,58)  und \$52,976 und \$65,599  und \$3,205 und \$7,751	3 System 3 3 6 5 5 6	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584 2020 \$52,976 \$65,595 2020 \$3,205 \$7,751
Adjusts Adjust	appropriation for the ted in Central Appropriation for cers appropri	ntrally funded in the Personnel Man to budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 475  Intrally funded stanges in state erriations, Item 475  Intrally funded stanges in state erriations in the erriation of the error of	ternal service fundagement Information Appropriation tirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other posions, Item 475 K. coorkers' compensation premiums but er 836, 2017 Acts of changes in agentition technology automatic for the control of the co	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium char udgeted in of Assembly.	Nongeneral F Personnel Manager General F Nongeneral F	und \$688,45 und \$973,25  ment Information 2019 und \$8,948 und \$11,063  und (\$107,54 und (\$138,58)  und \$52,97( und \$65,59)  und \$3,205 und \$7,751  2019	3 3 3 44) 66 5 5	\$688,455 \$973,254 2020 \$8,948 \$11,063 2020 (\$107,547 (\$138,584 2020 \$52,976 \$65,595

Adjust appropriation for the centrally funded salary increase for faculty at instit	tutions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund Nongeneral Fund	\$603,108 \$632,427	\$603,108 \$632,427
Adjust appropriation for the centrally funded three percent salary increase for	state employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$205,094	\$205,094
Assembly.	Nongeneral Fund	\$371,189	\$371,189
Adjust appropriation for the centrally funded two percent salary increase for hi	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$14,893	\$14,893
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$27,328	\$27,328
Introduced Budget Non-Technical Changes			
Increase auxiliary appropriation		2019	2020
Adjusts appropriation to account for revenues from mandatory fees for the	Nongeneral Fund	\$178,055	\$178,055
2018-2019 fiscal year.	Authorized Positions	2.00	2.00
Increase education and general appropriation		2019	2020
Adjusts appropriation to account for tuition and fee revenues for the 2018-2019	Nongeneral Fund	\$2,439,195	\$2,439,195
fiscal year.	Authorized Positions	6.00	6.00
Increase undergraduate student financial assistance		2019	2020
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$149,430	\$649,994

## The College of William and Mary in Virginia

е	College of	V V I I I	ilaili allu ivi	ary in virgir	IId			
Operat		ng Budget Su	mmary	Autho	rized Position S	ummary		
			General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
	2015 Appropriat	ion	\$42,509,056	\$272,071,920	\$167,608,813	542.66	882.96	1,425.62
	2016 Appropriat	ion	\$43,739,360	\$272,307,120	\$167,395,524	545.16	882.96	1,428.12
	2017 Appropriat	ion	\$47,965,773	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
	2018 Appropriat	ion	\$45,887,473	\$297,835,481	\$185,649,035	545.16	882.96	1,428.12
	2019 Base Bud	get	\$45,887,473	\$297,835,481	\$185,370,765	545.16	882.96	1,428.12
	2019 Intro Chan	ges	\$2,565,246	\$16,867,796	\$9,394,079	1.00	0.00	1.00
	2019 To	otal	\$48,452,719	\$314,703,277	\$194,764,844	546.16	882.96	1,429.12
	2020 Base Bud	get	\$45,887,473	\$297,835,481	\$185,370,765	545.16	882.96	1,428.12
	2020 Intro Chang	ges	\$3,237,727	\$16,867,796	\$9,518,579	1.00	0.00	1.00
	2020 To	otal	\$49,125,200	\$314,703,277	\$194,889,344	546.16	882.96	1,429.12
				Ca <sub>l</sub>	pital Outlay Bu	dget Summa	ry	
				General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total	
		201	19 Base Budget	\$O	\$o	\$0	\$O	
		2019	Intro Changes	\$O	\$O	\$48,742,000	\$48,742,000	
			2019 Total	<b>\$0</b>	\$O	\$48,742,000	\$48,742,000	
			20 Base Budget	\$O	\$O	\$O	\$O	
		2020	Intro Changes	\$0 ***	\$0 ***	\$0 +-	\$0 ***	
			2020 Total	\$0	<b>\$0</b>	\$0	\$0	

## **Operating Budget Changes**

Introduced	Rudget	Technical	Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	(\$93) (\$584)	(\$93) (\$584)
Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums	General Fund	\$1,222,047	\$1,222,047
budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$2,693,572	\$2,693,572
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management II	nformation System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$11,812	\$11,812

2019

2020

of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$24,884	\$24,884
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$110,192)	(\$110,192)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of	Nongeneral Fund	(\$240,680)	(\$249.689)

Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$110,192)	(\$110,192)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$249,689)	(\$249,689)

Adjust appro	priation	1 TOF	centrally	y tunaea sta	te empi	oyee otner	post-employm	ient benefit rate	cnanges
		_					_		

Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$99,511 \$203,403	\$99,511 \$203,403

Adjust appropriation for centrall	y funded workers'	compensation prem	ium changes
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Adjust appropriation for centrally funded workers' compensation premium changes	S		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$6,443	\$6,443
	Nongeneral Fund	\$28,397	\$28,397

Adjust appropriation for the centrally funded changes in agency information tech	hnology costs		
Adjusts appropriation for changes in information technology and relecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	(\$46,984)	(\$46,984)
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$124,611)	(\$124,611)
djust appropriation for the centrally funded salary increase for faculty at institu	ıtions of higher educatio	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z.	General Fund	\$774,803	\$774,803
of Chapter 836, 2017 Acts of Assembly. All institutions received support for a wo percent salary increase and certain institutions received support for an additional one percent increase.	Nongeneral Fund	\$1,495,460	\$1,495,460
Adjust appropriation for the centrally funded three percent salary increase for st	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$319,296	\$319,296
ssembly.	Nongeneral Fund	\$791,662	\$791,662
Adjust appropriation for the centrally funded two percent salary increase for hig	h turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$24,043	\$24,043
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$60,465	\$60,465
ncrease nongeneral fund appropriation to reflect increased tuition and fee rever	nues in educational and	general programs	
Adjusts the nongeneral fund appropriation to reflect increased tuition and fee		2019	2020
evenue resulting from growth in undergraduate and graduate enrollment as	Nongeneral Fund	\$4,238,583	\$4,238,583
Well as the continuation of the William and Mary Promise.  Transfer nongeneral fund appropriation from educational and general programs  Transfers excess appropriation from the various educational and general program  approved by the institution's board of visitors.			rt the plan
Transfer nongeneral fund appropriation from educational and general programs  Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes	ns to graduate financial a	ssistance to suppor	
Transfer nongeneral fund appropriation from educational and general programs  Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation authority to reflect additional tuition revolutions appropriation to reflect additional tuition resources being allocated by	ns to graduate financial a	ssistance to suppor	
Transfer nongeneral fund appropriation from educational and general programs  Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation authority to reflect additional tuition revaluists appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and	ns to graduate financial a	ssistance to suppor	ice
Transfer nongeneral fund appropriation from educational and general programs Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolutions appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and fellowships associated with the law and business schools.	is to graduate financial a venue to support studer Nongeneral Fund	ssistance to support ot financial assistan 2019	nce
Transfer nongeneral fund appropriation from educational and general programs Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and fellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more	is to graduate financial a venue to support studer Nongeneral Fund	ssistance to support ot financial assistan 2019	nce
Transfer nongeneral fund appropriation from educational and general programs Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and fellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of	is to graduate financial a venue to support studer Nongeneral Fund	ssistance to suppoint financial assistan  2019  \$4,373,198	2020 \$4,373,198
Transfer nongeneral fund appropriation from educational and general programs fransfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and rellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.	venue to support studer  Nongeneral Fund  ns expenditure activity  Nongeneral Fund	ssistance to support	\$4,373,198
Transfer nongeneral fund appropriation from educational and general programs Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and fellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.  Increase nongeneral fund appropriation to reflect increased debt service paymer adjusts appropriation necessary to pay debt service associated with various	venue to support studer  Nongeneral Fund  ns expenditure activity  Nongeneral Fund	ssistance to support	\$4,373,198
Transfer nongeneral fund appropriation from educational and general programs ransfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and tellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.  Increase nongeneral fund appropriation to reflect increased debt service payments.	venue to support studer  Nongeneral Fund  ns expenditure activity  Nongeneral Fund	ssistance to support at financial assistan 2019 \$4,373,198  2019 \$558,972  capital projects	2020 \$4,373,198 2020 \$558,972
Transfer nongeneral fund appropriation from educational and general programs fransfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and sellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more increases nongeneral fund appropriation in sponsored programs to more increase nongeneral fund appropriation to reflect increased debt service payment adjusts appropriation necessary to pay debt service associated with various sustiliary services including dormitory renovations, recreational and athletic acilities improvements, information technology upgrades, and the construction of the West Utility Plant and the Integrative Wellness Center.	venue to support studer  Nongeneral Fund  ns expenditure activity  Nongeneral Fund	ssistance to support at financial assistan 2019 \$4,373,198  2019 \$558,972  capital projects 2019	2020 \$4,373,198 2020 \$558,972
ransfer nongeneral fund appropriation from educational and general programs ransfers excess appropriation from the various educational and general program pproved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and tellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of isitors.  Increase nongeneral fund appropriation to reflect increased debt service payment adjusts appropriation necessary to pay debt service associated with various uxiliary services including dormitory renovations, recreational and athletic accilities improvements, information technology upgrades, and the construction of the West Utility Plant and the Integrative Wellness Center.  Instablish specialized programs for counseling veterans through the develop a specialization in military and veterans.	venue to support studer  Nongeneral Fund  ns expenditure activity  Nongeneral Fund	ssistance to support at financial assistan  2019 \$4,373,198   2019 \$558,972   capital projects  2019 \$2,774,084	2020 \$4,373,198 2020 \$558,972 2020 \$2,774,084
Transfer nongeneral fund appropriation from educational and general programs fransfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and allowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of isitors.  Increase nongeneral fund appropriation to reflect increased debt service payment adjusts appropriation necessary to pay debt service associated with various auxiliary services including dormitory renovations, recreational and athletic accilities improvements, information technology upgrades, and the onstruction of the West Utility Plant and the Integrative Wellness Center.  Integrative Wellness Center.  Integrative Wellness Center.  Integrative Wellness Center.	venue to support studer  Nongeneral Fund  Nongeneral Fund  Nongeneral Fund  Nongeneral Fund  nts for auxiliary services  Nongeneral Fund	2019 \$4,373,198 2019 \$4,373,198 2019 \$558,972 2019 \$2,774,084	2020 \$4,373,198 2020 \$558,972 2020 \$2,774,084
Transfer nongeneral fund appropriation from educational and general programs Transfers excess appropriation from the various educational and general program approved by the institution's board of visitors.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation authority to reflect additional tuition revolution appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support the William and Mary Promise and ellowships associated with the law and business schools.  Increase nongeneral fund appropriation to accurately reflect sponsored program increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.  Increase nongeneral fund appropriation to reflect increased debt service payment adjusts appropriation necessary to pay debt service associated with various auxiliary services including dormitory renovations, recreational and athletic acilities improvements, information technology upgrades, and the	venue to support studer  Nongeneral Fund  Nongeneral Fund  Nongeneral Fund  nts for auxiliary services  Nongeneral Fund  General Fund	2019 \$4,373,198 2019 \$4,373,198 2019 \$558,972 2019 \$2,774,084	2020 \$4,373,198 2020 \$558,972 2020 \$2,774,084

#### Expand delegated Level III authority to Richard Bland College

Provides language authorizing the institution to extend its delegated Level III authority to Richard Bland College in instances where the additional authority would permit improvement to the college's financial management and operations in response to recent Auditor of Public Account findings.

Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Construct the Sadler Center West Addition		2019	2020
Provides funding to expand the Sadler Center to the west with a 76,000 gross square feet addition to accommodate sufficient spaces for over 400 student organization activities and mission critical student services provided by Student Affairs.	Bond Proceeds	\$37,742,000	<b>\$</b> 0
Renovate Dormitories		2019	2020
Provides supplemental 9(c) bond authority for a previously approved capital project to continue the institution's ongoing program of repair and renovation of dormitories' interior and exterior features as well as building systems.	Bond Proceeds	\$11,000,000	\$O

**Authorized Position Summary** 

**Operating Budget Summary** 

Richard	Biand	College

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$7,187,130	\$9,684,118	\$9,971,423	70.43	41.41	111.84
2019 Base Budget	\$7,187,130	\$9,684,118	\$10,509,654	70.43	41.41	111.84
2019 Intro Changes	\$1,092,175	\$774,348	\$449,003	0.00	0.00	0.00
2019 Total	\$8,279,305	\$10,458,466	\$10,958,657	70.43	41.41	111.84
2020 Base Budget	\$7,187,130	\$9,684,118	\$10,509,654	70.43	41.41	111.84
2020 Intro Changes	\$1,368,794	\$844,348	\$449,003	0.00	0.00	0.00
2020 Total	\$8,555,924	\$10,528,466	\$10,958,657	70.43	41.41	111.84
perating Budget Char	nges					
roduced Budget Techni	cal Changes					
just appropriation for c	,	U	U		2019	20
ljusts appropriation for t ntral Appropriations, Ite		_	0	General Fun	(1 1)	(\$8
пси прргорнацона, гес	in 470 Li oi chape	er 050, 2017 Nets e	or Assembly.	Nongeneral Fun	d (\$103)	(\$1
just appropriation for c	entrally funded h	ealth insurance co	sts		2019	20
ljusts appropriation for t	, ,		•	General Fun	d \$151,600	\$151
dgeted in Central Appro sembly.	priations, item 47	5 G. of Chapter 830	o, 2017 ACTS OT	Nongeneral Fun	d \$89,585	\$89,
ljust appropriation for c	entrally funded in	formation techno	logy auditors and s	security officers		
ljusts appropriation for i		0,			2019	20
curity officers budgeted		oriations, Item 476	J. of Chapter	General Fun	d \$12,670	\$12,

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Nongeneral Fund

General Fund

Nongeneral Fund

\$7,393

2019

\$1,400

\$816

836, 2017 Acts of Assembly.

of Chapter 836, 2017 Acts of Assembly.

Adjusts appropriation for the Personnel Management Information System

internal service fund charges budgeted in Central Appropriations, Item 476 O.

\$7,393

2020

\$1,400

\$816

Adjust appropriation for centrally funded Line of Duty Act premiums		2019	2020
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$1,476 \$794	\$1,476 \$794
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates obudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	(\$20,270) (\$12,464)	(\$20,270) (\$12,464)
Adjust appropriation for centrally funded state employee other post-employment	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$8,994 \$5,540	\$8,994 \$5,540
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$391)	(\$391)
	Nongeneral Fund	(\$81)	(\$81)
Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	(\$3,250)	(\$3,250)
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$3,156)	(\$3,156)
Adjust appropriation for the centrally funded salary increase for faculty at institut	tions of higher educatio	n	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z.	General Fund	\$90,191	\$90,191
of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	Nongeneral Fund	\$59,205	\$59,205
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees			
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	<b>2019</b> \$47,971	<b>2020</b> \$47,971
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund Nongeneral Fund		
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$47,971	\$47,971
Adjust appropriation for the time percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in	Nongeneral Fund	\$47,971	\$47,971
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	Nongeneral Fund	\$47,971 \$25,831	\$47,971 \$25,831
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	Nongeneral Fund	\$47,971 \$25,831	\$47,971 \$25,831
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund  n turnover positions  General Fund  Nongeneral Fund	\$47,971 \$25,831 2019 \$1,832 \$988	\$47,971 \$25,831 2020 \$1,832
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund  n turnover positions  General Fund  Nongeneral Fund	\$47,971 \$25,831 2019 \$1,832 \$988	\$47,971 \$25,831 2020 \$1,832
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.  Increase nongeneral fund appropriation to reflect increased tuition and fee reven Adjusts the nongeneral fund appropriation authority to reflect increased tuition	Nongeneral Fund  n turnover positions  General Fund  Nongeneral Fund	\$47,971 \$25,831 2019 \$1,832 \$988 general programs	\$47,971 \$25,831 2020 \$1,832 \$988
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.  Increase nongeneral fund appropriation to reflect increased tuition and fee reven Adjusts the nongeneral fund appropriation authority to reflect increased tuition and fee revenue resulting from growth in undergraduate enrollment.	Nongeneral Fund  turnover positions  General Fund  Nongeneral Fund  ues in educational and	\$47,971 \$25,831 2019 \$1,832 \$988 general programs 2019	\$47,971 \$25,831 2020 \$1,832 \$988
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.  Increase nongeneral fund appropriation to reflect increased tuition and fee reven Adjusts the nongeneral fund appropriation authority to reflect increased tuition and fee revenue resulting from growth in undergraduate enrollment.	Nongeneral Fund  turnover positions  General Fund  Nongeneral Fund  ues in educational and	\$47,971 \$25,831 2019 \$1,832 \$988 general programs 2019 \$600,000	\$47,971 \$25,831 2020 \$1,832 \$988 2020 \$600,000
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.  Increase nongeneral fund appropriation to reflect increased tuition and fee reven Adjusts the nongeneral fund appropriation authority to reflect increased tuition and fee revenue resulting from growth in undergraduate enrollment.  Introduced Budget Non-Technical Changes  Provide additional support for base operations	Nongeneral Fund  Turnover positions  General Fund  Nongeneral Fund  Jues in educational and g	\$47,971 \$25,831 2019 \$1,832 \$988 general programs 2019 \$600,000	\$47,971 \$25,831 2020 \$1,832 \$988 2020 \$600,000
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.  Increase nongeneral fund appropriation to reflect increased tuition and fee reven Adjusts the nongeneral fund appropriation authority to reflect increased tuition and fee revenue resulting from growth in undergraduate enrollment.  Introduced Budget Non-Technical Changes Provide additional support for base operations Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student	Nongeneral Fund  turnover positions  General Fund  Nongeneral Fund  ues in educational and	\$47,971 \$25,831 2019 \$1,832 \$988 general programs 2019 \$600,000	\$47,971 \$25,831 2020 \$1,832 \$988 2020 \$600,000
Adjust appropriation for the centrally funded two percent salary increase for high adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of chapter 836, 2017 Acts of Assembly.  Increase nongeneral fund appropriation to reflect increased tuition and fee revent adjusts the nongeneral fund appropriation authority to reflect increased tuition and fee revenue resulting from growth in undergraduate enrollment.  Introduced Budget Non-Technical Changes Provide additional support for base operations Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student ervice activities. The institution's current base adequacy attainment rate is	Nongeneral Fund  Turnover positions  General Fund  Nongeneral Fund  Tues in educational and general Fund  Ongeneral Fund  General Fund	\$47,971 \$25,831 2019 \$1,832 \$988 general programs 2019 \$600,000	\$47,971 \$25,831 2020 \$1,832 \$988 2020 \$600,000
Adjust appropriation for the centrally funded two percent salary increase for high Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.  Increase nongeneral fund appropriation to reflect increased tuition and fee revent Adjusts the nongeneral fund appropriation authority to reflect increased tuition and fee revenue resulting from growth in undergraduate enrollment.  Introduced Budget Non-Technical Changes  Provide additional support for base operations  Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student service activities. The institution's current base adequacy attainment rate is 25.08 percent, based on funding needs estimated by the State Council of Higher Education for Virginia. This funding plus the support provided for positions to address audit findings moves the institution in the direction of	Nongeneral Fund  Turnover positions  General Fund  Nongeneral Fund  Tues in educational and general Fund  Ongeneral Fund  General Fund	\$47,971 \$25,831 2019 \$1,832 \$988 general programs 2019 \$600,000	\$47,971 \$25,831 2020 \$1,832 \$988 2020 \$600,000
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded two percent salary increase for high	Nongeneral Fund  Turnover positions  General Fund  Nongeneral Fund  Tues in educational and general Fund  Ongeneral Fund  General Fund	\$47,971 \$25,831 2019 \$1,832 \$988 general programs 2019 \$600,000	\$47,971 \$25,831 2020 \$1,832 \$988 2020 \$600,000

ncreases funding for need tudents.	udent financial as -based financial ai		ergraduate	General Fund	\$543,966		\$669,162
/irginia Institute	of Marine S	cience					
	Operat	ing Budget Su	mmary	Authorized	Position Sum	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	ns
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	
2018 Appropriation	\$21,108,799	\$25,531,557	\$32,888,014	287.47	99.30	386.77	
2019 Base Budget	\$21,108,799	\$25,531,557	\$31,668,695	287.47	99.30	386.77	
2019 Intro Changes	\$1,737,111	\$452,045	\$1,213,334	3.70	0.00	3.70	
2019 Total	\$22,845,910	\$25,983,602	\$32,882,029	291.17	99.30	390.47	
2020 Base Budget	\$21,108,799	\$25,531,557	\$31,668,695	287.47	99.30	386.77	
2020 Intro Changes	\$1,447,037	\$452,045	\$1,233,997	3.70	0.00	3.70	
2020 Total	\$22,555,836	\$25,983,602	\$32,902,692	291.17	99.30	390.47	
perating Budget Chan	ges						
troduced Budget Technic	:al Changes						
djust appropriation for co	entrally funded ch	anges in Cardinal	charges		2019	_	2020
ljusts appropriation for the		_	_	General Fund	(\$98)		(\$98)
ntral Appropriations, Ite	n 476 L. of Chapte	er 836, 2017 Acts 0	or Assembly.	Nongeneral Fund	(\$128)		(\$128)
ljust appropriation for ce	•				2019		2020
ljusts appropriation for tl Idgeted in Central Appro			•	General Fund			\$376,296
sembly.	mations, item 4/	, G. Of Chapter 630	5, 2017 ACIS 01	Nongeneral Fund	\$224,414		\$224,414
ljust appropriation for ce	entrally funded in	ternal service fund	d charges for the D				
djusts appropriation for t	ne Personnel Man		d Charges for the P	ersonnel Managemen	t Information Sy	stem	
djusts appropriation for the Personnel Management Information System ternal service fund charges budgeted in Central Appropriations, Item 476 O.		agement Informat	_	ersonnel Managemen	t Information Sy	stem	2020
_	•	•	tion System	<b>ersonnel Manageme</b> n General Fund	2019	stem	<b>2020</b> \$4,385
_	•	•	tion System		<b>2019</b> \$4,385	stem _	
Chapter 836, 2017 Acts o	of Assembly.	ntral Appropriatio	tion System ns, Item 476 O.	General Fund	<b>2019</b> \$4,385	stem	\$4,385
Chapter 836, 2017 Acts of the contract of the	of Assembly.  Centrally funded re  Changes in state er	ntral Appropriatio  tirement rate chain	tion System ns, Item 476 O.  nges tt rates	General Fund	2019 \$4,385 \$2,754 2019	stem	\$4,385 \$2,754 <b>2020</b>
Chapter 836, 2017 Acts of djust appropriation for conditions of conditions of conditions of conditions of the condition	of Assembly.  Centrally funded re  Changes in state er	ntral Appropriatio  tirement rate chain	tion System ns, Item 476 O.  nges tt rates	General Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379)	stem –	\$4,385 \$2,754 <b>2020</b> (\$62,379)
Chapter 836, 2017 Acts of djust appropriation for co djusts appropriation for co udgeted in Central Approprisembly.	of Assembly.  entrally funded re  hanges in state er  priations, Item 47!	ntral Appropriatio tirement rate chai nployee retiremen 5 H. of Chapter 836	ns, Item 476 O.  nges  trates 6, 2017 Acts of	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243)	stem –	\$4,385 \$2,754 <b>2020</b> (\$62,379)
Chapter 836, 2017 Acts of djust appropriation for conditions of conditions of conditions of the digeted in Central Appropriations of conditions of conditi	entrally funded re hanges in state er priations, Item 47! entrally funded st	tirement rate chain ployee retirement 5 H. of Chapter 836	tion System ns, Item 476 O.  nges trates 6, 2017 Acts of  er post-employmer	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243)		\$4,385 \$2,754 <b>2020</b> (\$62,379)
Chapter 836, 2017 Acts of dijust appropriation for configuration f	entrally funded re hanges in state er priations, Item 47! entrally funded st hanges in state er	tirement rate chain nployee retirement 5 H. of Chapter 836 ate employee other pos	tion System ns, Item 476 O.  nges It rates 6, 2017 Acts of  er post-employment t-employment	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243)		\$4,385 \$2,754 2020 (\$62,379) (\$38,243)
Chapter 836, 2017 Acts of liust appropriation for colliusts appropriation for colliusts appropriation for colliust appropriation for colliusts appropriation for conefit rates budgeted in Conefit rates budgeted in Conefit rates	entrally funded re hanges in state er priations, Item 47! entrally funded st hanges in state er	tirement rate chain nployee retirement 5 H. of Chapter 836 ate employee other pos	tion System ns, Item 476 O.  nges It rates 6, 2017 Acts of  er post-employment t-employment	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243) 2019 \$32,247		\$4,385 \$2,754 <b>2020</b> (\$62,379) (\$38,243)
Chapter 836, 2017 Acts of dijust appropriation for conditions appropriatio	entrally funded re hanges in state er priations, Item 47! entrally funded st hanges in state er tentral Appropriat	tirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation	tion System ns, Item 476 O.  nges It rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,	General Fund Nongeneral Fund General Fund Nongeneral Fund ht benefit rate change General Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243) 2019 \$32,247		\$4,385 \$2,754 2020 (\$62,379) (\$38,243) 2020 \$32,247 \$18,480
Chapter 836, 2017 Acts of lipst appropriation for collipsts appropriation for collipsts appropriation for collipst appropriation for collipsts appropriation for collipsts appropriation for collipsts of Assembly.	entrally funded re hanges in state er priations, Item 47! entrally funded st hanges in state er tentral Appropriat	tirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation premiums but the premium but th	tion System ns, Item 476 O.  nges It rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,  tion premium chan	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243) 2019 \$32,247 \$18,480		\$4,385 \$2,754 2020 (\$62,379) (\$38,243) 2020 \$32,247 \$18,480
Chapter 836, 2017 Acts of lipst appropriation for collipsts appropriation for collipsts appropriation for collipst appropriation for collipsts appropriation for collipsts appropriation for collipsts of Assembly.	entrally funded re hanges in state er priations, Item 47! entrally funded st hanges in state er tentral Appropriat	tirement rate chain ployee retirement 5 H. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation premiums but the premium but th	tion System ns, Item 476 O.  nges It rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,  tion premium chan	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243) 2019 \$32,247 \$18,480		\$4,385 \$2,754 2020 (\$62,379) (\$38,243) 2020 \$32,247 \$18,480 2020 \$17,575
Chapter 836, 2017 Acts of ljust appropriation for configuration fo	entrally funded re hanges in state er priations, Item 47! entrally funded st hanges in state er central Appropriat entrally funded w vorkers' compensa	tirement rate chain nployee retirement 5 H. of Chapter 836 ate employee other posions, Item 475 K. corkers' compensation premiums buer 836, 2017 Acts of	tion System ns, Item 476 O.  nges at rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium chan adgeted in of Assembly.	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243) 2019 \$32,247 \$18,480		\$4,385 \$2,754 2020 (\$62,379) (\$38,243) 2020 \$32,247 \$18,480
Chapter 836, 2017 Acts of ljust appropriation for configuration fo	entrally funded re hanges in state er priations, Item 47! entrally funded st. hanges in state er ientral Appropriat entrally funded w vorkers' compens. m 475 V. of Chapte he centrally funde	tirement rate chain ployee retirement 5 H. of Chapter 836 ate employee other posions, Item 475 K. coorkers' compensation premiums but er 836, 2017 Acts of changes in agen	tion System ns, Item 476 O.  nges It rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium chan adgeted in of Assembly.  cy information tec	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243) 2019 \$32,247 \$18,480 2019 \$17,575 \$20,785		\$4,385 \$2,754 2020 (\$62,379) (\$38,243) 2020 \$32,247 \$18,480 2020 \$17,575 \$20,785
djust appropriation for condition of the djusts appropriation for condition for conditions appropriation for conditions appropriation for conditions appropriation for conditions appropriation for conditions usage	entrally funded rehanges in state erpriations, Item 479 entrally funded state entrally funded state entrally funded workers' compensations of Chapter and the centrally funded whanges in informations in informations and the centrally funded thanges in informations are centrally funded thanges in informatical f	tirement rate chain ployee retirement 5 H. of Chapter 836 ate employee other posions, Item 475 K. coorkers' compensation premiums buer 836, 2017 Acts of changes in agention technology automatical contection technology and the changes in agention technology and the changes in agention technology and the changes in agentical contection technology and the changes in agentical contection technology and the changes in agentical contection technology and the changes in agentical content to the chang	tion System ns, Item 476 O.  nges tt rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium chan adgeted in of Assembly.  cy information technol	General Fund Nongeneral Fund General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$4,385 \$2,754 2019 (\$62,379) (\$38,243) 2019 \$32,247 \$18,480 2019 \$17,575 \$20,785		\$4,385 \$2,754 2020 (\$62,379) (\$38,243) 2020 \$32,247 \$18,480 2020 \$17,575

Provides support for enhanced water quality modeling and monitoring in

and local governments in meeting water quality goals.

Virginia's tributaries that feed the Chesapeake Bay to assist the Commonwealth

Adjust appropriation for the centrally funded salary increase for faculty at instit	utions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund Nongeneral Fund	\$184,726 \$92,880	\$184,726 \$92,880
Adjust appropriation for the centrally funded three percent salary increase for s	state employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$211,089	\$211,089
	Nongeneral Fund	\$141,245	\$141,245
Transfer excess appropriation among the educational and general programs			
Transfers excess appropriation from higher education instruction to the other edinstitute's operations and expenditures.	lucational and general pro	ograms to more acc	curately reflect t
Introduced Budget Non-Technical Changes			
Upgrade the institute's information technology infrastructure		2019	2020
Establishes a campus information technology infrastructure that provides the	General Fund	\$605,210	\$202,869
andwidth necessary to support current and future research at the institution.	Authorized Positions	1.00	1.00

2019

\$378,486

2.70

General Fund

**Authorized Positions** 

2020

\$490,753

2.70

Utilize advanced modeling and assessment technologies to monitor the water quality of the Chesapeake Bay

## **George Mason University**

		Operati	ing Budget Su	mmary	Author	rized Position S	Summary
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropria	tion	\$136,139,916	\$771,047,950	\$426,836,024	1,082.14	3,072.57	4,154.71
2016 Appropria	tion	\$142,881,281	\$793,947,950	\$426,586,024	1,082.14	3,072.57	4,154.71
2017 Appropria	tion	\$158,712,756	\$827,797,890	\$560,110,763	1,082.14	3,444.57	4,526.71
2018 Appropria	tion	\$155,938,368	\$855,729,644	\$576,323,977	1,082.14	3,512.57	4,594.71
2019 Base Bud	lget	\$155,938,368	\$855,729,644	\$519,984,542	1,082.14	3,512.57	4,594.71
2019 Intro Char	nges	\$16,276,039	\$29,300,000	\$21,720,894	0.00	65.00	65.00
2019 T	otal	\$172,214,407	\$885,029,644	\$541,705,436	1,082.14	3,577.57	4,659.71
2020 Base Bud	lget	\$155,938,368	\$855,729,644	\$519,984,542	1,082.14	3,512.57	4,594.71
2020 Intro Char	iges	\$23,947,592	\$32,300,000	\$29,957,963	0.00	65.00	65.00
2020 T	otal	\$179,885,960	\$888,029,644	\$549,942,505	1,082.14	3,577.57	4,659.71
Capital Outlay Budget Summary							
			General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total	
	201	19 Base Budget	\$O	\$O	<b>\$</b> 0	\$O	
	2019	Intro Changes	\$O	\$O	\$5,381,000	\$5,381,000	
		2019 Total	<b>\$0</b>	<b>\$0</b>	\$5,381,000	\$5,381,000	
	202	o Base Budget	\$O	\$O	\$O	\$O	
	2020	Intro Changes	\$O	\$O	\$O	\$O	
		2020 Total	\$0	\$0	\$0	\$0	
erating Budget C	hang	es					
roduced Budget Te							
ust appropriation f		•	•			2019	
usts appropriation tral Appropriations			_	•	General	Fund (\$485	5) (\$4
ust appropriation f	or cen	trally funded he	alth insurance co	sts		2019	20
usts appropriation		. ,			General	Fund \$2,227,1	138 \$2,22
	эргорг	iations, Item 475	d. of Chapter 630	5, 2017 ACIS 01			
embly.		, , , , , ,			ersonnel Manag	ement Information	n System
dgeted in Central Apsembly.  just appropriation finitions	or cen	trally funded int	ernal service fund	d charges for the P	ersonnel Manag	ement Information	
embly.  ust appropriation fursts appropriation service fund cl	for cen	trally funded int Personnel Mana budgeted in Cer	ernal service fund	d charges for the P	<b>Personnel Manag</b> General	2019	
embly.  ust appropriation f	for cen for the harges cts of	etrally funded int Personnel Mana Budgeted in Cer Assembly.	ernal service fund agement Informat ntral Appropriatio	d charges for the P tion System ns, Item 476 O.	_	2019	
ust appropriation f usts appropriation s ernal service fund cl hapter 836, 2017 A	for cen for the harges cts of a	e Personnel Mana budgeted in Cer Assembly. htrally funded Lin e of Duty Act pre	ernal service fund agement Informat ntral Appropriation the of Duty Act pre emiums and enrol	d charges for the P tion System ns, Item 476 O. miums Iment changes	_	2019 Fund \$52,45	20 55 \$52
ust appropriation f usts appropriation of trail service fund of thapter 836, 2017 A ust appropriation f usts appropriation of legeted in Central Ap	for cen for the harges cts of a for cen for Lin opropr	e Personnel Mana budgeted in Cer Assembly. htrally funded Lin e of Duty Act pre iations, Item 475	ernal service fundagement Information Appropriation e of Duty Act preemiums and enrol U. of Chapter 830	d charges for the P tion System ns, Item 476 O. miums Iment changes 6, 2017 Acts of	General	2019 Fund \$52,45	20 555 \$52 20 0) (\$1,

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

Adjusts appropriation for changes in state employee other post-employment

benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,

2017 Acts of Assembly.

2020

\$310,207

2019

\$310,207

General Fund

Adjust appropriation for centrally funded workers' compensation premium chai	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$30,110	\$30,110
Adjust appropriation for the centrally funded changes in agency information tec	hnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$30,193)	(\$30,193)
Adjust appropriation for the centrally funded salary increase for faculty at instit	utions of higher educati	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund	\$2,152,762	\$2,152,762
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,400,744	\$1,400,744
Adjust appropriation for the centrally funded two percent salary increase for high	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$24,551	\$24,551
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation and positions to reflect additional tuition	on and fee revenue		
Adjusts appropriation to reflect additional tuition and fee revenue allocated to		2019	2020
the university's instructional programs as approved by the board of visitors last	Nongeneral Fund	\$24,300,000	\$24,300,000
spring.	Authorized Positions	65.00	65.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise	e revenue		
Adjusts appropriation for auxiliary enterprise programs to more accurately		2019	2020
reflect additional revenue generated from fees and other user charges approved by the board of visitors last spring.	Nongeneral Fund	\$2,000,000	\$2,000,000
Provide funding for continuing enrollment growth		2019	2020
Provides additional state support to George Mason University for base	General Fund	\$4,000,000	\$10,000,000
operations as a result of continuing enrollment growth.	Nongeneral Fund	\$3,000,000	\$6,000,000
ncrease undergraduate student financial assistance		2019	2020
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$6,520,989	\$8,192,542
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Construct Utilities Distribution Infrastructure		2019	2020
Provides additional 9(d) bond authority to fund an increase in scope that will allow the university to address a hot water piping issue during construction related to the utilities distribution infrastructure project. The problem was discovered during the schematic review and impacts Hanover, Dominion, and Commonwealth residence halls on the Fairfax campus.	Bond Proceeds	\$5,381,000	<b>\$</b> 0

## **James Madison University**

	Operating Budget Summary			Authori	zed Position Su	ımmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$88,531,394	\$474,463,387	\$271,958,395	1,118.53	2,383.47	3,502.00
2019 Base Budget	\$88,531,394	\$474,463,387	\$271,958,395	1,118.53	2,383.47	3,502.00
2019 Intro Changes	\$5,878,836	\$16,094,156	\$25,498,688	48.86	56.94	105.80
2019 Total	\$94,410,230	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2020 Base Budget	\$88,531,394	\$474,463,387	\$271,958,395	1,118.53	2,383.47	3,502.00
2020 Intro Changes	\$6,902,090	\$16,094,156	\$25,498,688	48.86	56.94	105.80
2020 Total	\$95,433,484	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80

#### **Capital Outlay Budget Summary**

		-	-	-
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$O	\$0	<b>\$</b> 0	\$O
2019 Intro Changes	\$O	\$3,000,000	\$77,000,000	\$80,000,000
2019 Total	\$ <b>o</b>	\$3,000,000	\$77,000,000	\$80,000,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$O	\$0	\$O	\$O
2020 Total	ĠΟ	\$0	\$0	\$0

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in

Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

Adjusts appropriation for the reduction in Cardinal charges budgeted in

Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

(\$231)

(\$231)

(\$1,228)

# Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. 2019 \$2019 \$2020 \$2182,123 \$2,182,123 Nongeneral Fund \$3,814,844 \$3,814,844

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

internal service fund charges budgeted in Central Appropriations, Item 476 O. General Fund \$26,475 \$26,475 of Chapter 836, 2017 Acts of Assembly.

Adjust appropriation for centrally funded Line of Duty Act premiums

Adjust appropriation for Line of Duty Act premiums and encollment changes

# Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly. General Fund (\$274) (\$274) Nongeneral Fund (\$293)

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of	General Fund	(\$246,471)	(\$246,471)
Assembly.	Nongeneral Fund	(\$424,497)	(\$424,497)

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

Adjusts appropriation for the Personnel Management Information System

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

2019

2020

\$157,570

\$157,570

Nongeneral Fund \$246,965

\$246,965

2019

2020

Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$8,812)	(\$8,812)
	Nongeneral Fund	(\$25,228)	(\$25,228)
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	(\$1,594)	(\$1,594)
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$3,135)	(\$3,135)
Adjust appropriation for the centrally funded salary increase for faculty at institu	itions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z.	General Fund	\$1,736,548	\$1,736,548
of Chapter 836, 2017 Acts of Assembly. All institutions received support for a	Nongeneral Fund	\$2,448,128	\$2,448,128
wo percent salary increase and certain institutions received support for an	. 8	, ,,, ,	, ,,, ,
additional one percent increase.			
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$635,901	\$635,901
Assembly.	Nongeneral Fund	\$1,281,464	\$1,281,464
Adjust appropriation for the centrally funded two percent salary increase for high	h turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$34,256	\$34,256
chapter 050, 2017 Acts of Assembly.	Nongeneral Fund	\$70,020	\$70,020
Adjust appropriation between programs			
Reallocates appropriation among programs to reflect spending.			
Adjust auxiliary program appropriation			
Adjust auxiliary program appropriation			
Adjust auxiliary program appropriation Reallocates auxiliary appropriation to reflect spending.			
Reallocates auxiliary appropriation to reflect spending.  ntroduced Budget Non-Technical Changes  ncrease auxiliary appropriation		2019	2020
ntroduced Budget Non-Technical Changes ncrease auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the	Nongeneral Fund	2019 \$6,165,480	
ntroduced Budget Non-Technical Changes ncrease auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the	Nongeneral Fund		
Reallocates auxiliary appropriation to reflect spending.  ntroduced Budget Non-Technical Changes  ncrease auxiliary appropriation  Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.	Nongeneral Fund	\$6,165,480	\$6,165,480
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation  Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation		\$6,165,480	\$6,165,480 2020
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal	Nongeneral Fund Nongeneral Fund	\$6,165,480	\$6,165,480 2020
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.		\$6,165,480 2019 \$2,479,895	\$6,165,480 2020 \$2,479,899
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance	Nongeneral Fund	\$6,165,480 2019 \$2,479,895	\$6,165,480 2020 \$2,479,899
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Indigusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Indigusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate		\$6,165,480 2019 \$2,479,895	\$6,165,480 2020 \$2,479,899
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.	Nongeneral Fund	\$6,165,480 2019 \$2,479,895	\$6,165,480 2020 \$2,479,899
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level	Nongeneral Fund	\$6,165,480 2019 \$2,479,895 2019 \$1,363,345	\$6,165,480 2020 \$2,479,895 2020 \$2,386,595
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.	Nongeneral Fund  General Fund	\$6,165,480 2019 \$2,479,895 2019 \$1,363,345	\$6,165,480 2020 \$2,479,899 2020 \$2,386,599
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.  Capital Outlay Budget Changes	Nongeneral Fund  General Fund	\$6,165,480 2019 \$2,479,895 2019 \$1,363,345	\$6,165,480 2020 \$2,479,895 2020 \$2,386,599
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.  Capital Outlay Budget Changes Introduced Budget Non-Technical Changes	Nongeneral Fund  General Fund	\$6,165,480  2019 \$2,479,895  2019 \$1,363,345  2019 105.80	\$6,165,480 2020 \$2,479,895 2020 \$2,386,599 2020 105.80
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.  Capital Outlay Budget Changes Introduced Budget Non-Technical Changes Blanket Property Acquisition	Nongeneral Fund  General Fund  Authorized Positions	\$6,165,480  2019 \$2,479,895  2019 \$1,363,345  2019 105.80	2020 \$2,479,895 2020 \$2,386,599 2020 105.80
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.  Capital Outlay Budget Changes	Nongeneral Fund  General Fund	\$6,165,480  2019 \$2,479,895  2019 \$1,363,345  2019 105.80	\$6,165,480 2020 \$2,479,895 2020 \$2,386,599 2020 105.80
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.  Capital Outlay Budget Changes Introduced Budget Non-Technical Changes Blanket Property Acquisition Authorizes the use of auxiliary funds for the incremental acquisition of property identified in the university's master plan.	Nongeneral Fund  General Fund  Authorized Positions	\$6,165,480  2019 \$2,479,895  2019 \$1,363,345  2019 105.80	\$6,165,480 2020 \$2,479,899 2020 \$2,386,599 2020 105.80
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.  Capital Outlay Budget Changes Introduced Budget Non-Technical Changes Blanket Property Acquisition Authorizes the use of auxiliary funds for the incremental acquisition of property identified in the university's master plan.  Renovate and Expand Warren Hall	Nongeneral Fund  General Fund  Authorized Positions  Nongeneral Fund	\$6,165,480  2019 \$2,479,895  2019 \$1,363,345  2019 105.80  2019 \$3,000,000	\$6,165,486  2020 \$2,479,899  2020 \$2,386,599  2020 105.80
Reallocates auxiliary appropriation to reflect spending.  Introduced Budget Non-Technical Changes Increase auxiliary appropriation Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.  Increase education and general appropriation Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Increase education and general position level Adjusts authorized position level to reflect current university staffing.  Capital Outlay Budget Changes Introduced Budget Non-Technical Changes Blanket Property Acquisition Authorizes the use of auxiliary funds for the incremental acquisition of property identified in the university's master plan.	Nongeneral Fund  General Fund  Authorized Positions	\$6,165,480  2019 \$2,479,895  2019 \$1,363,345  2019 105.80	\$6,165,480 2020 \$2,479,899 2020 \$2,386,599 2020 105.80

	Longwoo	d Uni	iversity
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	Operat	ing Budget Su	mmary	<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General N Fund	longeneral Fund	Total Positions
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
2018 Appropriation	\$31,559,869	\$103,607,005	\$75,506,337	287.89	471.67	759.56
2019 Base Budget	\$31,559,869	\$103,607,005	\$75,036,637	287.89	471.67	759.56
2019 Intro Changes	\$1,876,621	\$8,380,749	\$2,290,909	0.00	0.00	0.00
2019 Total	\$33,436,490	\$111,987,754	\$77,327,546	287.89	471.67	759.56
2020 Base Budget	\$31,559,869	\$103,607,005	\$75,036,637	287.89	471.67	759.56
2020 Intro Changes	\$2,200,443	\$8,380,749	\$2,290,909	0.00	0.00	0.00
2020 Total	\$33,760,312	\$111,987,754	\$77,327,546	287.89	471.67	759.56
Operating Budget Chang ntroduced Budget Technica Adjust appropriation for cended	al Changes ntrally funded ch	-	•		2019	
entral Appropriations, Item		_	•	General Fund Nongeneral Fund	(\$238) (\$744)	(\$2 <u>;</u> (\$7
djust appropriation for cer	•				2019	20:
djusts appropriation for the			•	General Fund	\$717,184	\$717
udgeted in Central Appropassembly.	riations, item 4/	5 G. of Chapter 636	6, 201/ ACTS OF	Nongeneral Fund	\$791,722	\$791
Adjust appropriation for cer	ntrally funded in	ternal service fund	d charges for the D			
			u charges for the P	ersonnel Managemen	t Information Sys	stem
		agement Informat	tion System		2019	
iternal service fund charge:	s budgeted in Ce	agement Informat	tion System	General Fund	<b>2019</b> \$7,265	<u>20:</u> \$7,2
nternal service fund charges	s budgeted in Ce	agement Informat	tion System		2019	20:
nternal service fund charges of Chapter 836, 2017 Acts of Adjust appropriation for cer	s budgeted in Ce Assembly. ntrally funded Li	nagement Informat ntral Appropriatio ne of Duty Act pre	tion System ns, Item 476 O.	General Fund	<b>2019</b> \$7,265	<u>20:</u> \$7,2
nternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for Lir	s budgeted in Ce Assembly. ntrally funded Li ne of Duty Act pr	nagement Informat ntral Appropriatio ne of Duty Act pre emiums and enroll	tion System ins, Item 476 O.  emiums Iment changes	General Fund Nongeneral Fund General Fund	\$7,265 \$7,456	\$7,2 \$7,4
nternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for Lir udgeted in Central Approp	s budgeted in Ce Assembly. ntrally funded Li ne of Duty Act pr	nagement Informat ntral Appropriatio ne of Duty Act pre emiums and enroll	tion System ins, Item 476 O.  emiums Iment changes	General Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019	\$7,2 \$7,2 \$7,2
Adjusts appropriation for the thernal service fund charges of Chapter 836, 2017 Acts of Adjust appropriation for cereal digusts appropriation for Linux appropriation for Linux appropriation for Cereal appropriation for ce	s budgeted in Ce Assembly. ntrally funded Line of Duty Act privations, Item 47	nagement Informat ntral Appropriation ne of Duty Act pre emiums and enroll 5 U. of Chapter 830 etirement rate cha	emiums Iment changes 6, 2017 Acts of	General Fund Nongeneral Fund General Fund	\$7,265 \$7,456 \$2019	\$7,2 \$7,4 \$7,4 20;
nternal service fund charges f Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for Lir udgeted in Central Appropriasembly. djust appropriation for cer djusts appropriation for ch	s budgeted in Ce Assembly.  ntrally funded Line of Duty Act privations, Item 47  ntrally funded reanges in state er	nagement Informat intral Appropriation one of Duty Act presemiums and enroll 5 U. of Chapter 830 otirement rate chamployee retiremen	emiums Iment changes 6, 2017 Acts of	General Fund Nongeneral Fund General Fund Nongeneral Fund General Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411)	\$7,2 \$7,4 \$7,4 20: \$3 \$2 20: (\$81,
nternal service fund charges of Chapter 836, 2017 Acts of adjust appropriation for certain dependent of the control of the con	s budgeted in Ce Assembly.  ntrally funded Line of Duty Act privations, Item 47  ntrally funded reanges in state er	nagement Informat intral Appropriation one of Duty Act presemiums and enroll 5 U. of Chapter 830 otirement rate chamployee retiremen	emiums Iment changes 6, 2017 Acts of	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210	20: \$7,2 \$7,4 20: \$3 \$2
Internal service fund charges of Chapter 836, 2017 Acts of adjust appropriation for certal djusts appropriation for Lirudgeted in Central Appropriation for certal djusts appropriation for certal djusts appropriation for chudgeted in Central Approprissembly.	s budgeted in Ce Assembly.  ntrally funded Li ne of Duty Act pr riations, Item 47  ntrally funded re anges in state er riations, Item 47	ne of Duty Act pre emiums and enroll 5 U. of Chapter 830 etirement rate chan inployee retiremen 5 H. of Chapter 830	emiums Imment changes 6, 2017 Acts of nges tt rates 6, 2017 Acts of	General Fund Nongeneral Fund General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950)	\$7,2 \$7,4 \$7,4 20: \$3 \$2 20: (\$81,
djust appropriation for cerdjusts appropriation for cerdjusts appropriation for Lirudgeted in Central Appropriation for cerdjusts appropriation for cerdjusts appropriation for cerdjusts appropriation for chudgeted in Central Appropriation for cerdjusts appropriation for cerdiusts a	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act printrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations, Item 47  Intrally funded stanges in state erriations and the state erriations are state erriations.	ne of Duty Act pre emiums and enroll 5 U. of Chapter 830 etirement rate chan imployee retirement 5 H. of Chapter 830 ate employee other	tion System ins, Item 476 O.  emiums Iment changes 6, 2017 Acts of  nges it rates 6, 2017 Acts of  er post-employment it-employment	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950)	\$7,2 \$7,4 \$7,4 20: \$3 \$2 20: (\$81,
djust appropriation for cerdjusts appropriation for cerdju	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act printrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations, Item 47  Intrally funded stanges in state erriations and the state erriations are state erriations.	ne of Duty Act pre emiums and enroll 5 U. of Chapter 830 etirement rate chan imployee retirement 5 H. of Chapter 830 ate employee other	tion System ins, Item 476 O.  emiums Iment changes 6, 2017 Acts of  nges it rates 6, 2017 Acts of  er post-employment it-employment	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950)	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93,
djust appropriation for cer djust appropriation for cer djusts appropriation for Lir udgeted in Central Appropriation for cer djusts appropriation for cer djusts appropriation for chudgeted in Central Appropriation for chudgeted in Central Appropriation for cer djusts appropriation for cer	s budgeted in Ce Assembly.  ntrally funded Line of Duty Act printrally funded reanges in state erriations, Item 47  ntrally funded state erriations, Item 47  ntrally funded state erriations anges in state erentral Appropriate	ne of Duty Act presentiums and enroll 5 U. of Chapter 830 etirement rate chamployee retirement 5 H. of Chapter 830 ate employee other positions, Item 475 K. c	tion System ins, Item 476 O.  emiums Iment changes 6, 2017 Acts of  nges at rates 6, 2017 Acts of  er post-employment of Chapter 836,	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950)	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93,
Internal service fund charges of Chapter 836, 2017 Acts of adjust appropriation for ceruidjusts appropriation for ceruidjusts appropriation for ceruidjusts appropriation for ceruidjusts appropriation for chudgeted in Central Appropriation for ceruidjusts appropriation for ceruidjust appropriation	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act privations, Item 47  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations, Item 47  Intrally funded stanges in state erriations in state erriched erriched erriched error erro	ne of Duty Act presenting and enroll of Chapter 836  etirement rate characteristics and enroll of Chapter 836  etirement rate characteristics and chapter 836  ate employee other positions, Item 475 K. co	tion System ins, Item 476 O.  Emiums Iment changes 6, 2017 Acts of  Trates 6, 2017 Acts of  er post-employment of Chapter 836,  tion premium char	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950) \$50,046 \$53,396	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93, 20: \$50, \$53,
djust appropriation for cerdjusts appropriation for chudgeted in Central Appropriation for cerdjusts appropriation	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act privations, Item 47  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations, Item 47  Intrally funded stanges in state erriations in state erriched error erro	ne of Duty Act presenting and enroll of Chapter 836.  Stirement rate characteristics and enroll of Chapter 836.  Stirement rate characteristics are employee retirement 5 H. of Chapter 836.  ate employee other positions, Item 475 K. coorkers' compensation premiums but an area of the coordinates.	tion System ins, Item 476 O.  Emiums Iment changes 6, 2017 Acts of  Trates 6, 2017 Acts of  er post-employment it-employment of Chapter 836,  tion premium char udgeted in	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950) \$50,046 \$53,396	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93, 20: \$50, \$53,
djust appropriation for cerdjusts appropriation for chudgeted in Central Appropriation for cerdjusts appropriation	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act privations, Item 47  Intrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations, Item 47  Intrally funded stanges in state erriations in state erriched error erro	ne of Duty Act presenting and enroll of Chapter 836.  Stirement rate characteristics and enroll of Chapter 836.  Stirement rate characteristics are employee retirement 5 H. of Chapter 836.  ate employee other positions, Item 475 K. coorkers' compensation premiums but an area of the coordinates.	tion System ins, Item 476 O.  Emiums Iment changes 6, 2017 Acts of  Trates 6, 2017 Acts of  er post-employment it-employment of Chapter 836,  tion premium char udgeted in	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950) \$50,046 \$53,396	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93, 20: \$50, \$53,
djust appropriation for cerdijusts appropriat	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act prince of	ne of Duty Act pre emiums and enroll 5 U. of Chapter 830 etirement rate chan imployee retirement 5 H. of Chapter 830 ate employee other imployee other positions, Item 475 K. of orkers' compensal ation premiums buter 836, 2017 Acts of	tion System ins, Item 476 O.  emiums Iment changes 6, 2017 Acts of  er post-employment of Chapter 836,  tion premium chan udgeted in of Assembly.	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950) \$50,046 \$53,396 2019 \$10,542	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93, 20: \$50, \$53,
Internal service fund charges of Chapter 836, 2017 Acts of adjust appropriation for cerudjusts appropriation for the dijusts appropriation for chadjusts	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act prince of	ne of Duty Act pre emiums and enroll 5 U. of Chapter 830 etirement rate chan imployee retirement 5 H. of Chapter 830 ate employee other imployee other positions, Item 475 K. co orkers' compensa- ation premiums but er 836, 2017 Acts of ed changes in agentation technology and	tion System ins, Item 476 O.  emiums Iment changes 6, 2017 Acts of  or post-employment of Chapter 836,  tion premium char udgeted in of Assembly.  ocy information technol	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950) \$50,046 \$53,396 2019 \$10,542	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93, 20: \$50, \$53,
nternal service fund charges of Chapter 836, 2017 Acts of Adjust appropriation for cer adjusts appropriation for Lir budgeted in Central Approprissembly.	s budgeted in Ce Assembly.  Intrally funded Line of Duty Act printrally funded reanges in state erriations, Item 47  Intrally funded stanges in state erriations, Item 47  Intrally funded stanges in state erriations appropriate in trally funded workers' compension 475 V. of Chaptille centrally funded anges in information of the central	ne of Duty Act pre emiums and enroll 5 U. of Chapter 830 etirement rate chan imployee retirement 5 H. of Chapter 830 ate employee other imployee other positions, Item 475 K. co orkers' compensa- ation premiums but er 836, 2017 Acts of ed changes in agentation technology and	tion System ins, Item 476 O.  emiums Iment changes 6, 2017 Acts of  or post-employment of Chapter 836,  tion premium char udgeted in of Assembly.  ocy information technol	General Fund Nongeneral Fund General Fund Nongeneral Fund	2019 \$7,265 \$7,456 2019 \$357 \$210 2019 (\$81,411) (\$93,950) \$50,046 \$53,396 2019 \$10,542 \$21,887	20: \$7,2 \$7,4 20: \$3 \$2 20: (\$81, (\$93, 20: \$50, \$53, 20: \$10, \$21,

Adjust appropriation for the centrally funded salary increase for faculty at institut	tions of higher education	n	
Adjusts appropriation for a two or three percent salary increase for faculty at institutions of higher education budgeted in Central Appropriations, Item 475 Z.		2019	2020
of Chapter 836, 2017 Acts of Assembly. All institutions received support for a	General Fund	\$357,045	\$357,045
two percent salary increase and certain institutions received support for an additional one percent increase.	Nongeneral Fund	\$363,117	\$363,117
Adjust appropriation for the centrally funded three percent salary increase for sta	ite employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$220,388	\$220,388
Assembly.	Nongeneral Fund	\$262,803	\$262,803
Adjust appropriation for the centrally funded two percent salary increase for high	turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$489	\$489
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$597	\$597
Transfer appropriation between programs and service areas			
Transfers appropriation between programs and service areas to more accurately re	eflect historical and proj	ected expenditure	s.
Transfers appropriation between programs and service areas to more accurately re Introduced Budget Non-Technical Changes	eflect historical and proj	ected expenditure	s.
	eflect historical and proj	ected expenditure:	2020
Introduced Budget Non-Technical Changes Increase Auxiliary Enterprise appropriation Increases the university's auxiliary enterprise appropriation to account for	eflect historical and proj		2020
Introduced Budget Non-Technical Changes Increase Auxiliary Enterprise appropriation Increases the university's auxiliary enterprise appropriation to account for current increases in revenues and expenditures. Increase Educational and General appropriation		2019	
Introduced Budget Non-Technical Changes Increase Auxiliary Enterprise appropriation Increases the university's auxiliary enterprise appropriation to account for current increases in revenues and expenditures.		2019 \$6,662,293	<b>2020</b> \$6,662,293
Introduced Budget Non-Technical Changes Increase Auxiliary Enterprise appropriation Increases the university's auxiliary enterprise appropriation to account for current increases in revenues and expenditures.  Increase Educational and General appropriation Adjusts appropriation in the educational and general program to account for	Nongeneral Fund	2019 \$6,662,293 2019	2020 \$6,662,29 <u>3</u> 2020

## **Norfolk State University**

	Operating Budget Summary		Authori	zed Position Su	tion Summary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$100,465,291	\$85,033,513	488.37	681.75	1,170.12
2018 Appropriation	\$57,142,236	\$101,464,891	\$85,033,513	488.37	681.75	1,170.12
2019 Base Budget	\$57,142,236	\$101,464,891	\$100,645,631	488.37	681.75	1,170.12
2019 Intro Changes	\$2,265,099	\$3,159,856	\$2,044,721	4.40	3.60	8.00
2019 Total	\$59,407,335	\$104,624,747	\$102,690,352	492.77	685.35	1,178.12
2020 Base Budget	\$57,142,236	\$101,464,891	\$100,645,631	488.37	681.75	1,170.12
2020 Intro Changes	\$3,164,364	\$3,513,846	\$2,493,521	4.40	3.60	8.00
2020 Total	\$60,306,600	\$104,978,737	\$103,139,152	492.77	685.35	1,178.12

#### **Capital Outlay Budget Summary**

		-	-	-
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$O	\$O
2019 Intro Changes	\$O	\$3,000,000	\$10,000,000	\$13,000,000
2019 Total	\$O	\$3,000,000	\$10,000,000	\$13,000,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$O	\$O	\$O	\$O
2020 Total	\$0	\$0	\$o	\$0

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges
Adjusts appropriation for the reduction in Cardinal charges budgeted in
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

General Fund

2019 2020 neral Fund (\$373) (\$373)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

2019 2020
General Fund \$636,824 \$636,824

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

**2019 2020**General Fund \$47,276 \$47,276

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

2019 2020 General Fund \$9,123 \$9,123

### Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

 2019
 2020

 General Fund
 \$323
 \$323

#### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

2019 2020
General Fund (\$111,927) (\$111,927)

	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	<b>2019</b> \$55,964	<b>2020</b> \$55,964
017 Acts of Assembly.	Generali ulid	777,904	777,904
djust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$13,588)	(\$13,588)
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of hapter 836, 2017 Acts of Assembly.	General Fund	(\$21,638)	(\$21,638)
djust appropriation for the centrally funded salary increase for faculty at institu	tions of higher education	n	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a wo percent salary increase and certain institutions received support for an additional one percent increase.	General Fund	\$537,776	\$537,776
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$317,216	\$317,216
Adjust appropriation for the centrally funded two percent salary increase for high	h turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
igh turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$17,463	\$17,463
ncrease nongeneral fund appropriation to reflect increased tuition and fee reven	nues in educational and	general programs	
Adjusts the nongeneral fund appropriation to reflect increased tuition and fee		2019	2020
evenue resulting from growth in undergraduate and graduate enrollment.	Nongeneral Fund	\$2,318,399	\$2,318,399
	programs		
ransfer nongeneral fund appropriation between fund details within sponsored pransfers nongeneral fund appropriation within the university's sponsored program		er grants/contracts	to higher
Transfer nongeneral fund appropriation between fund details within sponsored programmed in the university's sponsored programmed in the university is sponsored in the university of t	ms from foundation/oth	er grants/contracts	to higher
Transfer nongeneral fund appropriation between fund details within sponsored programs ransfers nongeneral fund appropriation within the university's sponsored programs ducation federal to more accurately reflect expenditure activity.	ms from foundation/oth		
Transfer nongeneral fund appropriation between fund details within sponsored pransfers nongeneral fund appropriation within the university's sponsored program ducation federal to more accurately reflect expenditure activity.  Transfer nongeneral fund appropriation between fund details within student final transfers nongeneral fund appropriation within the university's undergraduate final tudent financial assistance to more accurately reflect expenditure activity.	ms from foundation/oth		
Transfer nongeneral fund appropriation between fund details within sponsored programmer and appropriation within the university's sponsored programmer activation federal to more accurately reflect expenditure activity.  Transfer nongeneral fund appropriation between fund details within student final fransfers nongeneral fund appropriation within the university's undergraduate final final final final cital assistance to more accurately reflect expenditure activity.	ms from foundation/oth		
ransfer nongeneral fund appropriation between fund details within sponsored pransfers nongeneral fund appropriation within the university's sponsored program ducation federal to more accurately reflect expenditure activity.  ransfer nongeneral fund appropriation between fund details within student final ransfers nongeneral fund appropriation within the university's undergraduate final tudent financial assistance to more accurately reflect expenditure activity.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to purchase library materials rovides necessary resources to acquire new and replacement library materials	ms from foundation/oth	oundation/other gra	ants/contracts to
Transfer nongeneral fund appropriation between fund details within sponsored programs and the university's sponsored programs are ducation federal to more accurately reflect expenditure activity.  Transfer nongeneral fund appropriation between fund details within student final transfers nongeneral fund appropriation within the university's undergraduate final tudent financial assistance to more accurately reflect expenditure activity.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to purchase library materials Provides necessary resources to acquire new and replacement library materials or the students' use.	ms from foundation/oth ancial assistance ancial assistance from fo	2019 \$100,000	2020 \$100,000
Transfer nongeneral fund appropriation between fund details within sponsored programments of the control of the	ms from foundation/oth ancial assistance ancial assistance from fo	2019 \$100,000	2020 \$100,000
Transfer nongeneral fund appropriation between fund details within sponsored pransfers nongeneral fund appropriation within the university's sponsored programed ducation federal to more accurately reflect expenditure activity.  Transfer nongeneral fund appropriation between fund details within student final fransfers nongeneral fund appropriation within the university's undergraduate final tudent financial assistance to more accurately reflect expenditure activity.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to purchase library materials for the students' use.  Increase nongeneral fund appropriation authority to reflect additional tuition revalujusts appropriation to reflect additional tuition resources being allocated by	ms from foundation/oth ancial assistance ancial assistance from fo	2019 \$100,000	2020 \$100,000
Transfer nongeneral fund appropriation between fund details within sponsored pransfers nongeneral fund appropriation within the university's sponsored programed ducation federal to more accurately reflect expenditure activity.  Transfer nongeneral fund appropriation between fund details within student final fransfers nongeneral fund appropriation within the university's undergraduate final tudent financial assistance to more accurately reflect expenditure activity.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to purchase library materials Provides necessary resources to acquire new and replacement library materials or the students' use.	ms from foundation/oth ancial assistance ancial assistance from fo	2019 \$100,000 t financial assistan	2020 \$100,000

<b>Expand research and innovation</b> Provides funding to establish leadership in the research of cybersecurity/cyberpsychology and eco-friendly biofuel production.	General Fund Nongeneral Fund Authorized Positions	\$501,410 \$408,590 8.00	\$782,420 \$637,580 15.00
Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	<b>2019</b> \$289,250	<b>2020</b> \$907,505
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes  Acquire Property  Provides supplemental nongeneral fund appropriation for the institution to acquire property contiguous to its campus consistent with its campus master plan.	Nongeneral Fund	\$3,000,000	<u>2020</u> \$0
Construct Residential Housing Provides supplemental 9(c) bond authority for a previously approved capital project to cover increased construction costs as well as the addition of 140 beds and a learning center.	Bond Proceeds	\$10,000,000	<b>2020</b> \$0

## **Old Dominion University**

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$146,011,011	\$294,378,693	\$246,195,331	1,038.51	1,479.98	2,518.49
2019 Base Budget	\$146,011,011	\$294,378,693	\$245,715,210	1,038.51	1,479.98	2,518.49
2019 Intro Changes	\$10,067,191	\$7,945,690	\$8,389,196	25.00	25.00	50.00
2019 Total	\$156,078,202	\$302,324,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2020 Base Budget	\$146,011,011	\$294,378,693	\$245,715,210	1,038.51	1,479.98	2,518.49
2020 Intro Changes	\$16,110,099	\$11,869,029	\$8,389,196	25.00	25.00	50.00
2020 Total	\$162,121,110	\$306,247,722	\$254,104,406	1,063.51	1,504.98	2,568.49

## **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$O
2019 Intro Changes	\$0	\$3,420,000	\$O	\$3,420,000
2019 Total	\$O	\$3,420,000	<b>\$0</b>	\$3,420,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$O	\$O	\$O	\$O
2020 Total	<b>\$0</b>	\$O	<b>\$0</b>	\$o

## **Operating Budget Changes**

## **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$176)	(\$176)
Nongeneral Fund	(\$349)	(\$349)

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums	General Fund	\$2,329,226	\$2,329,226
udgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of assembly.	Nongeneral Fund	\$2,142,699	\$2,142,699
djust appropriation for centrally funded internal service fund charges for the Pe	rsonnel Management I	nformation System	l
djusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$27,050	\$27,050
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$24,335	\$24,335
djust appropriation for centrally funded Line of Duty Act premiums		2019	2020
djusts appropriation for Line of Duty Act premiums and enrollment changes	General Fund	\$1,920	\$1,920
udgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of ssembly.	Nongeneral Fund	\$1,485	\$1,485
djust appropriation for centrally funded retirement rate changes		2019	2020
djusts appropriation for changes in state employee retirement rates	General Fund	(\$268,856)	(\$268,856)
udgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of ssembly.	Nongeneral Fund	(\$254,369)	(\$254,369)
Adjust appropriation for centrally funded state employee other post-employment	t benefit rate changes		
adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$182,713	\$182,713
017 Acts of Assembly.	Nongeneral Fund	\$167,308	\$167,308
djust appropriation for centrally funded workers' compensation premium chang	ges		
djusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$5,737	\$5,737
	Nongeneral Fund	\$10,752	\$10,752
djust appropriation for the centrally funded changes in agency information tech	nology costs		
djusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of hapter 836, 2017 Acts of Assembly.	General Fund	(\$38,056)	(\$38,056)
indpect of spirite and resembly.	Nongeneral Fund	(\$32,971)	(\$32,971)
djust appropriation for the centrally funded salary increase for faculty at institut	tions of higher education	on	
djusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z. f Chapter 836, 2017 Acts of Assembly. All institutions received support for a	General Fund	\$1,308,513	\$1,308,513
wo percent salary increase and certain institutions received support for an dditional one percent increase.	Nongeneral Fund	\$1,173,261	\$1,173,261
djust appropriation for the centrally funded three percent salary increase for sta	ate employees		
adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$786,129	\$786,129
ssembly.	Nongeneral Fund	\$758,663	\$758,663
djust appropriation for the centrally funded two percent salary increase for high	turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$32,373	\$32,373
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$31,536	\$31,536
ntroduced Budget Non-Technical Changes			
ncrease undergraduate student financial assistance		2019	2020
ncreases funding for need-based financial aid for in-state undergraduate tudents.	General Fund	\$666,561	\$1,675,412

#### Provide additional support for base operations

Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student service activities. The institution's current base adequacy attainment rate is 94.23 percent, based on funding needs estimated by the State Council of Higher Education for Virginia, and remains the lowest base rate in the Commonwealth among public universities. This funding will enable the institution to achieve 100 percent by fiscal year 2019-2020.

	2019	2020
General Fund	\$5,034,057	\$10,068,114
Nongeneral Fund	\$3,923,340	\$7,846,679
Authorized Positions	50.00	92.00

#### **Capital Outlay Budget Changes**

### **Introduced Budget Non-Technical Changes**

Convert Gymnasium Into a Competition Women's Volleyball Facility
Provides nongeneral fund appropriation for the renovation of an existing
basketball practice gymnasium into a competition volleyball facility to support
the women's volleyball team.

	2019	2020
Nongeneral Fund	\$3,420,000	\$0

## **Radford University**

	Operating Budget Summary		Authori	mmary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$59,290,379	\$144,133,333	\$112,673,033	631.39	812.69	1,444.08
2019 Base Budget	\$59,290,379	\$144,133,333	\$112,269,382	631.39	812.69	1,444.08
2019 Intro Changes	\$3,482,928	\$6,585,079	\$6,405,885	0.00	0.00	0.00
2019 Total	\$62,773,307	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2020 Base Budget	\$59,290,379	\$144,133,333	\$112,269,382	631.39	812.69	1,444.08
2020 Intro Changes	\$4,051,450	\$6,585,079	\$6,405,885	0.00	0.00	0.00
2020 Total	\$63,341,829	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08

### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$408)	(\$408)
Nongeneral Fund	(\$1,049)	(\$1,049)

## Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,350,336	\$1,350,336
Nongeneral Fund	\$1,249,930	\$1,249,930

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$14,520	\$14,520
Nongeneral Fund	\$12,255	\$12,255
	2019	2020
General Fund	\$351	\$351
Nongeneral Fund	\$216	\$216

## Adjust appropriation for centrally funded Line of Duty Act premiums Adjusts appropriation for Line of Duty Act premiums and enrollment changes

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of	General Fund	(\$148,639)	(\$148,639)
udgeted in Central Appropriations, item 475 in or Chapter 656, 2017 Acts of cisembly.	Nongeneral Fund	(\$135,032)	(\$135,032)
djust appropriation for centrally funded state employee other post-employment	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$89,858	\$89,858
017 Acts of Assembly.	Nongeneral Fund	\$76,512	\$76 <b>,</b> 512
djust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$4,918)	(\$4,918)
	Nongeneral Fund	(\$8,293)	(\$8,293)
Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and		2019	2020
relecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	(\$4,617)	(\$4,617)
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$4,403)	(\$4,403)
Adjust appropriation for the centrally funded salary increase for faculty at institut	tions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z.	General Fund	\$999,707	\$999,707
of Chapter 836, 2017 Acts of Assembly. All institutions received support for a wo percent salary increase and certain institutions received support for an additional one percent increase.	Nongeneral Fund	2019	\$798 <b>,</b> 602
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$358,996	\$358,996
Assembly.	Nongeneral Fund	\$359,989	\$359,989
Adjust appropriation for the centrally funded two percent salary increase for high	turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$20,407	\$20,407
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$148,639) (\$135,032) 2019 \$89,858 \$76,512 2019 (\$4,918) (\$8,293) 2019 (\$4,617) (\$4,403) 2019 \$999,707 \$798,602	\$20,929
ntroduced Budget Non-Technical Changes			
ncrease auxiliary appropriation		2019	2020
Adjusts appropriation to account for revenues from mandatory fees for the co18-2019 fiscal year.	Nongeneral Fund	\$2,800,000	\$2,800,000
ncrease education and general appropriation		2019	2020
Adjusts appropriation to account for tuition and fee revenues for the 2018-2019 iscal year.	Nongeneral Fund	\$1,415,423	\$1,415,423
ncrease undergraduate student financial assistance		2019	2020
ncreases funding for need-based financial aid for in-state undergraduate	General Fund		\$1,375,857

## **University of Mary Washington**

	Operating Budget Summary		Authori	mmary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$31,072,895	\$97,382,931	\$67,688,565	228.66	465.00	693.66
2019 Base Budget	\$31,072,895	\$97,382,931	\$67,688,565	228.66	465.00	693.66
2019 Intro Changes	\$1,248,966	\$6,904,032	\$2,241,059	0.00	0.00	0.00
2019 Total	\$32,321,861	\$104,286,963	\$69,929,624	228.66	465.00	693.66
2020 Base Budget	\$31,072,895	\$97,382,931	\$67,688,565	228.66	465.00	693.66
2020 Intro Changes	\$1,521,156	\$6,904,032	\$2,241,059	0.00	0.00	0.00
2020 Total	\$32,594,051	\$104,286,963	\$69,929,624	228.66	465.00	693.66

## **Capital Outlay Budget Summary**

		-	-	-
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	<b>\$</b> 0	\$O	\$O
2019 Intro Changes	\$O	\$O	\$24,500,000	\$24,500,000
2019 Total	\$O	<b>\$0</b>	\$24,500,000	\$24,500,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$0	\$O	\$o	\$O
2020 Total	\$0	\$0	\$0	\$o

### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges	2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in General Fur Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.  Nongeneral Fur	(1)	(\$203) (\$634)

# Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. 2019 \$595,887 \$595,887 Nongeneral Fund \$698,366 \$698,366

## Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System Adjusts appropriation for the Personnel Management Information System 2019

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$6,596	\$6,596
	Nongeneral Fund	\$7,460	\$7,460
Adjust appropriation for centrally funded retirement rate changes		2019	2020

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$103,349)	(\$103,349)
	Nongeneral Fund	(\$117,678)	(\$117,678)

## Adjust appropriation for centrally funded state employee other post-employment benefit rate changes Adjusts appropriation for changes in state employee other post-employment 2019 benefit rates budgeted in Central Appropriations. Item 475 K. of Chanter 826

penerit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$50,205 \$54,903	\$50,205 \$54,903		
Adjust appropriation for centrally funded workers' compensation premium changes					
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020		
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$7,776	\$7,776		

Nongeneral Fund

\$17,880

2020

\$17,880

,,,,	nnology costs		
Adjusts appropriation for changes in information technology and elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	2019 (\$12,298)	<b>2020</b> (\$12,298)
hapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$14,615)	(\$14,615)
Adjust appropriation for the centrally funded salary increase for faculty at institu	itions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund Nongeneral Fund	\$346,752 \$360,118	\$346,752 \$360,118
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$246,224	\$246,224
Assembly.	Nongeneral Fund	\$298,232	\$298,232
Adjust appropriation for the centrally funded two percent salary increase for hig	h turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$7,325	\$7,325
Provide appropriation to reflect sales of surplus property		2019	2020
Adjusts nongeneral fund appropriation to reflect the sale of surplus property.	Nongeneral Fund	\$100,000	\$100,000
Realign Auxiliary Enterprises budget to reflect current expenditure patterns			
Reallocates the budget within the Auxiliary Enterprises program to align with actu	ial expenditure patterns		
Reallocates the budget within the Auxiliary Enterprises program to align with actu	ial expenditure patterns		
Reallocate Educational and General budget based on updated spending patterns			
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat	tely reflect current spen	ding patterns.	nents made to
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat  Fransfer appropriation to Student Financial Assistance  Fransfers appropriation from the Auxiliary program to Student Financial Assistance	tely reflect current spen	ding patterns.	nents made to
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat  Transfer appropriation to Student Financial Assistance  Transfers appropriation from the Auxiliary program to Student Financial Assistance  Eurrently enrolled students.  Introduced Budget Non-Technical Changes  Adjust nongeneral fund revenue for auxiliary programs	tely reflect current spen	ding patterns.	nents made to
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat  Transfer appropriation to Student Financial Assistance  Transfers appropriation from the Auxiliary program to Student Financial Assistance  Eurrently enrolled students.	tely reflect current spen	ding patterns. ancial aid commitn	2020
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat  Transfer appropriation to Student Financial Assistance  Transfers appropriation from the Auxiliary program to Student Financial Assistance  Transfers appropriation from the Auxiliary program to Student Financial Assistance  Transfers appropriation from the Auxiliary program to Student Financial Assistance  Transfers appropriation for auxiliary programs  Adjust nongeneral fund revenue for auxiliary programs  Continues administratively approved adjustments and reflects increases in esidential services, food services, and the university's mandatory auxiliary comprehensive fee.	tely reflect current spenders spenders spenders spenders spenders support fin	ding patterns.  ancial aid commitn	
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat  Transfer appropriation to Student Financial Assistance  Transfers appropriation from the Auxiliary program to Student Financial Assistance  Turrently enrolled students.  Introduced Budget Non-Technical Changes  Adjust nongeneral fund revenue for auxiliary programs  Continues administratively approved adjustments and reflects increases in residential services, food services, and the university's mandatory auxiliary	tely reflect current spenders spenders spenders spenders spenders support fin	ding patterns.  ancial aid commitn  2019  \$2,500,000	2020 \$2,500,00
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat Fransfer appropriation to Student Financial Assistance Fransfers appropriation from the Auxiliary program to Student Financial Assistance Furrently enrolled students.  Introduced Budget Non-Technical Changes Adjust nongeneral fund revenue for auxiliary programs Continues administratively approved adjustments and reflects increases in esidential services, food services, and the university's mandatory auxiliary comprehensive fee.  Increase nongeneral fund appropriation for student financial assistance Provides additional nongeneral fund appropriation for the Student Financial Assistance program.	tely reflect current spender, needed to support fin	ding patterns.  ancial aid commitn  2019  \$2,500,000	2020 \$2,500,00
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat  Fransfer appropriation to Student Financial Assistance  Fransfers appropriation from the Auxiliary program to Student Financial Assistance  Further currently enrolled students.  Introduced Budget Non-Technical Changes  Adjust nongeneral fund revenue for auxiliary programs  Continues administratively approved adjustments and reflects increases in residential services, food services, and the university's mandatory auxiliary comprehensive fee.  Increase nongeneral fund appropriation for student financial assistance  Provides additional nongeneral fund appropriation for the Student Financial	tely reflect current spender, needed to support fin	2019 \$2,500,000	2020 \$2,500,00 2020 \$3,000,00
Reallocate Educational and General budget based on updated spending patterns Reallocates the budget among Educational and General programs to more accurat Fransfer appropriation to Student Financial Assistance Fransfers appropriation from the Auxiliary program to Student Financial Assistance Fransfers appropriation from the Auxiliary program to Student Financial Assistance Fransfers appropriation from the Auxiliary program to Student Financial Assistance Formula Budget Non-Technical Changes Adjust nongeneral fund revenue for auxiliary programs Formula Budget Non-Technical Changes Formula Budget Non-Technical Assistance Formula Budget Non-Technical Changes Formula Budget Non-Technical Assistance Formula Budget	tely reflect current spender, needed to support fin Nongeneral Fund	2019 \$2,500,000	2020 \$2,500,00 2020 \$3,000,00

#### **Capital Outlay Budget Changes**

#### **Introduced Budget Non-Technical Changes**

#### Renovate Residence Halls - Phase II

Provides improvements and alterations to an existing residence hall. Most of the university's residence halls are over 50 years of age and considered historically significant, requiring efforts to preserve exterior building appearances and possibly interior layouts.

	2019	2020
Bond Proceeds	\$24.500.000	ŚO

# **University of Virginia**

	Operating Budget Summary		Authori	zed Position Su	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$145,471,538	\$1,131,031,272	\$673,842,004	1,084.63	5,951.17	7,035.80
2019 Base Budget	\$145,471,538	\$1,131,031,272	\$657,031,139	1,084.63	5,951.17	7,035.80
2019 Intro Changes	\$4,194,882	\$269,678,041	\$152,959,285	0.00	0.00	0.00
2019 Total	\$149,666,420	\$1,400,709,313	\$809,990,424	1,084.63	5,951.17	7,035.80
2020 Base Budget	\$145,471,538	\$1,131,031,272	\$657,031,139	1,084.63	5,951.17	7,035.80
2020 Intro Changes	\$4,867,673	\$269,678,041	\$152,959,285	0.00	0.00	0.00
2020 Total	\$150,339,211	\$1,400,709,313	\$809,990,424	1,084.63	5,951.17	7,035.80

## **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$O
2019 Intro Changes	\$0	\$O	\$31,441,000	\$31,441,000
2019 Total	<b>\$0</b>	<b>\$0</b>	\$31,441,000	\$31,441,000
2020 Base Budget	\$0	\$O	\$O	\$O
2020 Intro Changes	\$0	\$O	\$O	\$O
2020 Total	\$ <b>o</b>	\$o	\$O	<b>\$0</b>

## **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$81)	(\$81)

## Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$596	\$596

#### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$410,908)	(\$410,908)

Adjust appropriation for centrally funded state employee other post-employment	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$308,186	\$308,186
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	<b>2019</b> (\$39,718)	<b>2020</b> (\$39,718)
Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and relecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$5,403)	<b>2020</b> (\$5,403)
Adjust appropriation for the centrally funded salary increase for faculty at institut	tions of higher educati	on	
Adjusts appropriation for a two or three percent salary increase for faculty at nstitutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund	\$1,734,368	\$1,734,368
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$2,012,120	\$2,012,120
Adjust appropriation for the centrally funded two percent salary increase for high	n turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$15,333	\$15,333
Adjusts nongeneral fund appropriation for grant and contract activity		2019	2020
djusts the nongeneral fund appropriation for sponsored programs to reflect ncreased grant activity.	Nongeneral Fund	\$44,400,000	\$44,400,000
Adjusts nongeneral fund appropriation for sponsored programs		2019	2020
Adjusts the nongeneral fund appropriation in sponsored programs to account or revenue growth in medical center research activity. The additional revenue upports various projects associated with the Cancer Center, Focused Ultrasound, and Bioengineering and Biosciences research programs.	Nongeneral Fund	\$33,469,000	\$33,469,000
Adjusts nongeneral fund appropriation for student financial assistance		2019	2020
adjusts the nongeneral fund appropriation to reflect additional revenue to upport graduate scholarships and fellowships.	Nongeneral Fund	\$15,730,501	\$15,730,501
ransfer appropriation between programs to distribute budget reductions			
Realigns the university's appropriation to reflect spreading of the FY 2018 budget r and sponsored programs. Chapter 836 (2017) provided the authority for institution			
ntroduced Budget Non-Technical Changes			
ncrease nongeneral fund appropriation to reflect additional grant and contract re	evenue		
Adjusts appropriation to reflect anticipated expenditures from additional grant and contract revenue for the 2018-2020 biennium.	Names	2019	2020
מום כסות שכנ ופיפושפ וטו נוופ 2010-2020 מופוווושווו.	Nongeneral Fund	\$135,678,346	\$135,678,340

ncrease nongeneral fund appropriation to reflect additional tuition and fee rever	iue		•
Adjusts appropriation to reflect additional tuition and fee revenue allocated to		2019	2020
the university's instructional programs as approved by the board of visitors last spring.	Nongeneral Fund	\$17,514,840	\$17,514,84
ncrease nongeneral fund appropriation to reflect additional tuition and fee reven	ue to support financia	l aid	
Adjusts appropriation to reflect additional tuition revenue allocated by the		2019	2020
poard of visitors to support undergraduate and graduate scholarships and fellowships.	Nongeneral Fund	\$22,885,354	\$22,885,35
Provide funding to support grants for Dialogues about Divisive Histories		2019	2020
Provides additional funding to support grants earmarked to support a broad range of community-based educational programs that work toward healing and reconciliation around divisive aspects of the Virginia story. These grants will be promoted and awarded to non-profit organizations across the Commonwealth with the further goal of connecting Virginia's past with issues n the present.	General Fund	\$100,000	\$100,000
Provide support for participation in the Local Update of Census Addresses (LUCA)			
Provides additional funding to support the Weldon Cooper Center's participation in the federal Local Update of Census Addresses (LUCA) to ensure completeness and accuracy of the Commonwealth's address list to be used in the census.	General Fund	\$115,000	\$0
ncrease undergraduate student financial assistance		2019	2020
ncreases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$190,389	\$978,180
Fransfer funding to Weldon Cooper Center		2019	2020
Transfers funding from the Department of Planning and Budget and provides additional support to the Weldon Cooper Center at the University of Virginia to cover costs associated with production of population estimates at least every other year in between census years.	General Fund	\$175,000	\$175,000
Capital Outlay Budget Changes			
ntroduced Budget Non-Technical Changes			
Renovate Gilmer Hall and Chemistry Building		2019	2020
Provides 9(d) bond authority to supplement the previously approved capital project authorized in Chapters 759 and 769, 2016 Acts of Assembly. Originally, the university was to support this portion of the project from nongeneral funds. The project will renovate two of the core research/classroom facilities on Grounds: Gilmer Hall and the neighboring Chemistry Building, which encompasses 400,072 square feet. In addition, the project will replace mechanical, electrical, and plumbing systems, and renovate instruction and research space for innovative research and teaching use. The 9(d) funding will	Bond Proceeds	\$31,441,000	\$0

## **University of Virginia Medical Center**

	Operating Budget Summary		Authori	zed Position Su	ımmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$O	\$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	\$O	\$1,691,825,836	\$746,931,739	0.00	6,587.22	6,587.22
2018 Appropriation	\$O	\$1,794,551,772	\$782,466,279	0.00	6,785.22	6,785.22
2019 Base Budget	\$O	\$1,794,551,772	\$833,009,162	0.00	6,785.22	6,785.22
2019 Intro Changes	\$O	\$80,325,255	\$13,700,000	0.00	360.00	360.00
2019 Total	<b>\$0</b>	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2020 Base Budget	\$O	\$1,794,551,772	\$833,009,162	0.00	6,785.22	6,785.22
2020 Intro Changes	\$O	\$105,027,161	\$18,950,000	0.00	360.00	360.00
2020 Total	\$o	\$1,899,578,933	\$851,959,162	0.00	7,145.22	7,145.22

#### **Operating Budget Changes**

#### **Introduced Budget Non-Technical Changes**

#### Increase nongeneral fund appropriation and positions to support the medical center operations

Adjusts appropriation and position level to reflect additional patient revenue which will allow the medical center to continue providing excellent health care to patients within and outside of the Commonwealth. In addition, the funding will support strategic growth initiatives for outpatient orthopedic services, expanding capacity for emergency rooms and operating rooms, and investments in physical plant, technology and medical equipment related to patient care.

	2019	2020
Nongeneral Fund	\$80,325,255	\$105,027,161
<b>Authorized Positions</b>	360.00	509.00

# University of Virginia's College at Wise

	Operating Budget Summary		Authori	zed Position Su	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	180.44	345.70
2018 Appropriation	\$18,086,163	\$25,825,155	\$26,851,575	165.26	181.44	346.70
2019 Base Budget	\$18,086,163	\$25,825,155	\$26,301,235	165.26	181.44	346.70
2019 Intro Changes	\$3,326,706	\$1,280,711	\$928,994	0.00	4.00	4.00
2019 Total	\$21,412,869	\$27,105,866	\$27,230,229	165.26	185.44	350.70
2020 Base Budget	\$18,086,163	\$25,825,155	\$26,301,235	165.26	181.44	346.70
2020 Intro Changes	\$3,170,947	\$1,004,212	\$928,994	0.00	4.00	4.00
2020 Total	\$21,257,110	\$26,829,367	\$27,230,229	165.26	185.44	350.70

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes in Cardinal charges**Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
eneral Fund	(\$86)	(\$86)

Adjust appropriation for centrally funded Line of Duty Act premiums Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$690	\$690

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$25,496)	(\$25,496)
Adjust appropriation for centrally funded state employee other post-employme	ent benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$18,842	<b>2020</b> \$18,842
Adjust appropriation for centrally funded workers' compensation premium cha	anges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$867	\$867
Adjust appropriation for the centrally funded changes in agency information te	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$1,322)	(\$1,322)
Adjust appropriation for the centrally funded salary increase for faculty at insti	tutions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
nstitutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund	\$122,400	\$122,400
Adjust appropriation for the centrally funded three percent salary increase for	state employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$99,679	\$99,679
Realign agency resources to accurately reflect agency priorities			
Realigns resources and positions to more accurately reflect ongoing activities ar	nd priorities of the college		
	nd priorities of the college		
ntroduced Budget Non-Technical Changes			
ntroduced Budget Non-Technical Changes  ncrease nongeneral fund appropriation to support additional sponsored programmereases the nongeneral fund appropriation to reflect additional grant funding		2019	2020
ntroduced Budget Non-Technical Changes ncrease nongeneral fund appropriation to support additional sponsored prograce as the nongeneral fund appropriation to reflect additional grant funding			2020 \$1,004,212
ntroduced Budget Non-Technical Changes ncrease nongeneral fund appropriation to support additional sponsored progranceses the nongeneral fund appropriation to reflect additional grant funding awarded to the College.	am revenue	2019 \$1,280,711 4.00	\$1,004,212 4.00
ntroduced Budget Non-Technical Changes ncrease nongeneral fund appropriation to support additional sponsored programs ewarded to the College. Enhance academic programs Provides additional state funding to enhance and expand academic programs	ram revenue Nongeneral Fund	2019 \$1,280,711	\$1,004,212
ntroduced Budget Non-Technical Changes ncrease nongeneral fund appropriation to support additional sponsored programs creases the nongeneral fund appropriation to reflect additional grant funding awarded to the College.  Sinhance academic programs Provides additional state funding to enhance and expand academic programs o aid in attracting additional students to the college.	Nongeneral Fund Authorized Positions	2019 \$1,280,711 4.00 2019	\$1,004,212 4.00 2020
ntroduced Budget Non-Technical Changes ncrease nongeneral fund appropriation to support additional sponsored programs are careful funding to enhance and expand academic programs or aid in attracting additional students to the college.  Enhance and expand the College Network and Security Systems Provides general fund support for debt service payments, training, software costs to upgrade the university's information technology and security systems. The equipment will be financed under the Master Equipment Lease	Nongeneral Fund Authorized Positions	2019 \$1,280,711 4.00 2019 \$2,000,000	\$1,004,212 4.00 2020 \$1,750,000
Realigns resources and positions to more accurately reflect ongoing activities are introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation to support additional sponsored programs awarded to the College.  Enhance academic programs  Provides additional state funding to enhance and expand academic programs and in attracting additional students to the college.  Enhance and expand the College Network and Security Systems  Provides general fund support for debt service payments, training, software costs to upgrade the university's information technology and security systems. The equipment will be financed under the Master Equipment Lease program for five years.	Nongeneral Fund Authorized Positions  General Fund	2019 \$1,280,711 4.00 2019 \$2,000,000	\$1,004,212 4.00 2020 \$1,750,000

Virginia Commonwealth Unive	rsity
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		ing Budget Su	_		d Position Sun	nmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$214,116,389	\$914,814,463	\$622,871,335	1,507.80	3,792.29	5,300.09
2019 Base Budget	\$214,116,389	\$914,814,463	\$622,871,335	1,507.80	3,792.29	5,300.09
2019 Intro Changes	\$11,417,060	\$56,776,412	\$52,582,287	0.00	0.00	0.00
2019 Total	\$225,533,449	\$971,590,875	\$675,453,622	1,507.80	3,792.29	5,300.09
2020 Base Budget	\$214,116,389	\$914,814,463	\$622,871,335	1,507.80	3,792.29	5,300.09
2020 Intro Changes	\$13,303,984	\$56,776,412	\$52,582,287	0.00	0.00	0.00
2020 Total	\$227,420,373	\$971,590,875	\$675,453,622	1,507.80	3,792.29	5,300.09
perating Budget Chang	ges					
troduced Budget Technica	al Changes					
djust appropriation for ce	•	•	•		2019	2020
djusts appropriation for th entral Appropriations, Iten		U	U	General Fur	nd (\$91)	(\$91)
djust appropriation for ce	ntrally funded he	alth insurance co	sts		2019	2020
djusts appropriation for th	e employer's sha	re of health insura	ance premiums	General Fur		\$4,736,6
udgeted in Central Approp	riations, Item 475	G. of Chapter 83	6, 2017 Acts of			
-combly						
ssembly.						
	ntrally funded in	ternal service fund	d charges for the F	Personnel Managemo	ent Information Sy	stem
ljust appropriation for cel	e Personnel Man	agement Informa	tion System	Personnel Manageme	ent Information Sy 2019	stem
djust appropriation for cel djusts appropriation for th ternal service fund charge	e Personnel Man s budgeted in Cer	agement Informa	tion System	<b>Personnel Managem</b> General Fur	2019	
djust appropriation for cer djusts appropriation for th ternal service fund charge Chapter 836, 2017 Acts of	e Personnel Man s budgeted in Cer Assembly.	agement Informa ntral Appropriatio	tion System ns, Item 476 O.	-	2019	2020
djust appropriation for celdjusts appropriation for the ternal service fund charges. Chapter 836, 2017 Acts of the dijust appropriation for celdjusts appropriation for Lire	e Personnel Man s budgeted in Cer Assembly. htrally funded Lin ne of Duty Act pro	agement Informa ntral Appropriatio ne of Duty Act pre emiums and enrol	tion System ns, Item 476 O.  emiums Iment changes	-	2019 s58,825	<b>2020</b> \$58,82
ljust appropriation for cel ljusts appropriation for the cernal service fund charge. Chapter 836, 2017 Acts of ljust appropriation for cel ljusts appropriation for Lindgeted in Central Approp	e Personnel Man s budgeted in Cer Assembly. htrally funded Lin ne of Duty Act pro	agement Informa ntral Appropriatio ne of Duty Act pre emiums and enrol	tion System ns, Item 476 O.  emiums Iment changes	General Fur	2019 s58,825	\$58,82 2020
djust appropriation for celdjusts appropriation for the ternal service fund charges. Chapter 836, 2017 Acts of djust appropriation for celdjusts appropriation for Linudgeted in Central Approp	e Personnel Man s budgeted in Cer Assembly. htrally funded Lin ne of Duty Act pro	agement Informa ntral Appropriatio ne of Duty Act pre emiums and enrol	tion System ns, Item 476 O.  emiums Iment changes	General Fur	2019 s58,825	\$58,82 2020
djust appropriation for cer djusts appropriation for the ternal service fund charges Chapter 836, 2017 Acts of djust appropriation for cer djusts appropriation for Linudgeted in Central Appropriation for Linudgeted in Central Appropriation for cer	e Personnel Man s budgeted in Cer Assembly. Intrally funded Lin ne of Duty Act pro riations, Item 475	agement Informa ntral Appropriatio ne of Duty Act pre emiums and enrol 5 U. of Chapter 83 tirement rate cha	emiums Iment changes 6, 2017 Acts of	General Fur	2019 s58,825	\$58,82 2020
djust appropriation for celdjusts appropriation for the ternal service fund charges. Chapter 836, 2017 Acts of djust appropriation for celdjusts appropriation for Linudgeted in Central Appropriation for celdjusts appropriation	e Personnel Man s budgeted in Cer Assembly. Intrally funded Lin ne of Duty Act pro- riations, Item 475 Intrally funded re- langes in state en	agement Informa ntral Appropriation ne of Duty Act pre emiums and enrol 5 U. of Chapter 83 tirement rate chanployee retiremer	emiums Iment changes 6, 2017 Acts of	General Fur	2019 \$58,825 2019 and (\$3,852)	2020 \$58,82 2020 (\$3,85
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djust appropriation for cerdjusts appropriation for the ternal service fund charges for Chapter 836, 2017 Acts of djust appropriation for cerdjusts appropriation for Linudgeted in Central Appropriation for cerdjusts appropriation for cerdjusts appropriation for cerdjusts appropriation for chargeted in Central Appropriation for chargeted in Central Appropriation for cerdjusts appropriation fo	e Personnel Man s budgeted in Cer Assembly.  Intrally funded Lin ne of Duty Act pro riations, Item 475  Intrally funded re langes in state en riations, Item 475  Intrally funded state  Intrally funded state	agement Informantral Appropriation  me of Duty Act preemiums and enrol 5 U. of Chapter 83:  tirement rate chanployee retirement 5 H. of Chapter 83:	tion System ins, Item 476 O.  emiums Ilment changes 6, 2017 Acts of  nges at rates 6, 2017 Acts of	General Fur General Fur General Fur	2019 \$58,825  2019  2019  (\$3,852)  2019  (\$477,443)	2020 \$58,82 2020 (\$3,85 2020 (\$477,4
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djust appropriation for cerdjusts appropriation for the ternal service fund charges for Chapter 836, 2017 Acts of djust appropriation for cerdjusts appropriation for Linudgeted in Central Appropriation for cerdjusts appropriat	e Personnel Man s budgeted in Cer Assembly.  Intrally funded Lir ne of Duty Act pre riations, Item 475  Intrally funded re langes in state en riations, Item 475  Intrally funded state anges in state en entrally funded state anges in state en entral Appropriat	agement Informantral Appropriation  me of Duty Act preemiums and enrol (5 U. of Chapter 83)  tirement rate chanployee retirement (5 H. of Chapter 83)  ate employee other posions, Item 475 K. of Chapter 475 K. o	tion System ins, Item 476 O.  emiums Iment changes 6, 2017 Acts of  nges at rates 6, 2017 Acts of  er post-employme at-employment of Chapter 836,	General Fur General Fur General Fur nt benefit rate chang General Fur	2019 \$58,825 and (\$3,852) and (\$477,443) ges 2019	2020 \$58,82 2020 (\$3,85 2020 (\$477,4
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Adjust appropriation for the centrally funded salary increase for faculty at institut	tions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund	\$2,289,937	\$2,289,937
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,632,423	\$1,632,423
Adjust appropriation for the centrally funded two percent salary increase for high	turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$33,749	\$33,749
Adjusts appropriation for auxiliary enterprises		2019	2020
Adjusts nongeneral fund appropriation to reflect additional auxiliary enterprise	Nongeneral Fund	\$10,000,000	\$10,000,000
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid programs.	ial aid programs		
	ial aid programs		
Transfer funding from Educational and General (E&G) programs to support financ Transfers funding from educational and general (E&G) programs to financial aid pro in the 2018-2020 biennium.	ial aid programs		
Transfer funding from Educational and General (E&G) programs to support finance Transfers funding from educational and general (E&G) programs to financial aid profine the 2018-2020 biennium.  Introduced Budget Non-Technical Changes	cial aid programs ograms to more accura	tely reflect financia	
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid proint the 2018-2020 biennium.  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation to reflect additional auxiliary enterprise readjusts appropriation for auxiliary enterprise programs to more accurately	cial aid programs ograms to more accura	tely reflect financia	
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid proint the 2018-2020 biennium.  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation to reflect additional auxiliary enterprise readjusts appropriation for auxiliary enterprise programs to more accurately	cial aid programs ograms to more accura	tely reflect financia rk study programs	l aid expenditure
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid program to the 2018-2020 biennium.  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation to reflect additional auxiliary enterprise reflect additional student work study needs.	cial aid programs ograms to more accura revenue to support wo Nongeneral Fund	tely reflect financia rk study programs 2019	l aid expenditure
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid programs to financial aid programs to financial aid programs to be in the 2018-2020 biennium.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to reflect additional auxiliary enterprise reflect additional student work study needs.  Increase nongeneral fund appropriation to reflect additional grant and contract reflects appropriation to reflect increased revenue from additional grant and	cial aid programs ograms to more accura revenue to support wo Nongeneral Fund	tely reflect financia rk study programs 2019	l aid expenditure
Transfer funding from Educational and General (E&G) programs to support finance Transfers funding from educational and general (E&G) programs to financial aid pro	cial aid programs ograms to more accura revenue to support wo Nongeneral Fund	rk study programs  2019 \$25,000	2020 \$25,000
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid proin the 2018-2020 biennium.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to reflect additional auxiliary enterprise reflect additional student work study needs.  Increase nongeneral fund appropriation to reflect additional grant and contract reflects appropriation to reflect increased revenue from additional grant and contract reflect awards and indirect cost recoveries.	cial aid programs ograms to more accura revenue to support wo Nongeneral Fund evenue Nongeneral Fund	rk study programs  2019 \$25,000	2020 \$25,000
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid proint the 2018-2020 biennium.  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation to reflect additional auxiliary enterprise reflect additional student work study needs.  Increase nongeneral fund appropriation to reflect additional grant and contract reflects appropriation to reflect increased revenue from additional grant and contract reflect awards and indirect cost recoveries.  Increase nongeneral fund appropriation to reflect additional tuition and fee revenue for the first additional grant and contract awards and indirect cost recoveries.	cial aid programs ograms to more accura revenue to support wo Nongeneral Fund evenue Nongeneral Fund	rk study programs  2019 \$25,000	2020 \$25,000
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid programs to financial aid programs to financial aid programs to be in the 2018-2020 biennium.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to reflect additional auxiliary enterprise reflect additional student work study needs.  Increase nongeneral fund appropriation to reflect additional grant and contract reflects appropriation to reflect increased revenue from additional grant and	cial aid programs ograms to more accura revenue to support wo Nongeneral Fund evenue Nongeneral Fund	rk study programs 2019 \$25,000  2019 \$9,751,412	2020 \$25,000 \$9,751,412
Transfer funding from Educational and General (E&G) programs to support finance.  Transfers funding from educational and general (E&G) programs to financial aid proint the 2018-2020 biennium.  Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation to reflect additional auxiliary enterprise reflect additional student work study needs.  Increase nongeneral fund appropriation to reflect additional grant and contract readjusts appropriation to reflect increased revenue from additional grant and contract readjusts appropriation to reflect increased revenue from additional grant and contract awards and indirect cost recoveries.  Increase nongeneral fund appropriation to reflect additional tuition and fee revenue Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last	cial aid programs ograms to more accura revenue to support wo Nongeneral Fund evenue Nongeneral Fund	rk study programs  2019 \$25,000  2019 \$9,751,412	2020 \$25,000 2020 \$9,751,412

# Virginia Community College System

		Operat	ing Budget Su	mmary	Authorized	l Position Sum	nmary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	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	\$436,559,556	\$1,303,934,757	\$794,694,055	5,559.57	5,794.58	11,354.15	
	2018 Appropriation	\$425,494,163	\$781,184,757	\$794,566,055	5,559.57	5,794.58	11,354.15	
	2019 Base Budget	\$425,494,163	\$781,184,757	\$760,930,530	5,559.57	5,794.58	11,354.15	
	2019 Intro Changes	\$15,793,125	(\$38,566,308)	(\$32,628,183)	-2.00	2.00	0.00	
	2019 Total	\$441,287,288	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15	
	2020 Base Budget	\$425,494,163	\$781,184,757	\$760,930,530	5,559.57	5,794.58	11,354.15	
	2020 Intro Changes	\$17,577,701	(\$38,566,308)	(\$32,628,183)	-2.00	2.00	0.00	
	2020 Total	\$443,071,864	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15	
Opera	ating Budget Chang	ges						
	uced Budget Technic							
•	appropriation for ce s appropriation for th	•	•	-	C I F	2019	_	020
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djust	appropriation for ce	ntrally funded he	ealth insurance cos	sts		2019	20	020
	s appropriation for th			•	General Fund	\$7,345,585	\$7,3	345,5
	ted in Central Approp	riations, Item 47	5 G. of Chapter 836	6, 2017 Acts of	Name and and France		ċг 1/	
_				, ,	Nongeneral Fund	l \$5,103,644	١١٠رد	03,6
_				, ,	Nongeneral Fund	\$5,103,644	77,10	103,6
ssem	bly.	ntrally funded in	ternal service fund		Personnel Managemen			103,6
ssem djust	bly.	•		d charges for the P			stem	2020
djust djust	appropriation for ce s appropriation for that service fund charge	ne Personnel Mar es budgeted in Ce	agement Informat	d charges for the P		nt Information Sy	stem2	
djust djust djust	appropriation for ce	ne Personnel Mar es budgeted in Ce	agement Informat	d charges for the P	Personnel Managemen	nt Information Sy  2019  \$148,134	stem	2020
djust djust djust: terna f Cha	appropriation for ce s appropriation for that service fund charge	ne Personnel Mar es budgeted in Ce f Assembly.	agement Informat ntral Appropriation	d charges for the P cion System ns, Item 476 O.	Personnel Managemei General Fund	nt Information Sy  2019  \$148,134	\$14 \$10	2 <b>020</b> 48,13
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djust djust djust terna f Cha djust djust udge	appropriation for ce s appropriation for th al service fund charge pter 836, 2017 Acts of appropriation for ce s appropriation for Li ted in Central Approp	ne Personnel Mar es budgeted in Ce f Assembly. ntrally funded Li ne of Duty Act pr	nagement Informat ntral Appropriation ne of Duty Act pre emiums and enroll	d charges for the P cion System ns, Item 476 O. miums Iment changes	General Fund Nongeneral Fund General Fund	2019   \$148,134   \$102,548   2019   \$2,522	\$14 \$14 \$10 	2 <b>020</b> 48,13 02,54 2 <b>020</b> 2,522
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djust djust:	appropriation for ce s appropriation for ce sapropriation for ce sapropriation for ce sapropriation for Lited in Central Approphly.  appropriation for ce sappropriation for ce ted in Central Approphly.	ne Personnel Manes budgeted in Ce f Assembly.  Intrally funded Line of Duty Act proviations, Item 47  Intrally funded repanges in state enoriations, Item 47  Intrally funded stannages in state enertial Appropriations	ne of Duty Act pre emiums and enroll 5 U. of Chapter 836 etirement rate char imployee retirement 5 H. of Chapter 836 ate employee other imployee other postions, Item 475 K. o	d charges for the Pation System ns, Item 476 O.  miums Iment changes 6, 2017 Acts of It rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund	2019   \$148,134   \$102,548   2019   \$2,522   \$1,450   2019   \$(\$1,431,819)   \$(\$960,790)   \$579,869	21 \$14 \$10 22 \$1 \$14 \$10 \$10 \$14 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	2020 2020 2020 2020 431,8 600,79
djust:	appropriation for ce s appropriation for ce s appropriation for ce s appropriation for ce s appropriation for Litted in Central Approphly.  appropriation for ce s appropriation for ce ted in Central Approphly.  appropriation for ce ted in Central Approphly.  appropriation for ce s appropriation for ce trates budgeted in Cets of Assembly.  appropriation for ce s appropriation for ce	ne Personnel Manes budgeted in Cef Assembly.  Intrally funded Line of Duty Act proviations, Item 47  Intrally funded repanges in state entrality funded stanges in state entral Appropriations angles in state entral Appropriations and the control of the control o	ne of Duty Act pre emiums and enroll 5 U. of Chapter 836 etirement rate chain ployee retirement 5 H. of Chapter 836 ate employee other mployee other positions, Item 475 K. of orkers' compensariation premiums bu	d charges for the Pation System ns, Item 476 O.  miums ment changes 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium charadgeted in	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund	2019   \$148,134   \$102,548   2019   \$2,522   \$1,450   2019   \$(\$1,431,819)   \$(\$960,790)   \$579,869   \$385,517	20 \$14 \$10 21 \$2 \$1 (\$1,4 (\$96	2020 2020 2020 2020 431,8 600,79
djust: djust: terna f Chal djust: djust: djust: udge: udge: sssem djust:	appropriation for ce s appropriation for ce sapropriation for ce sapropriation for ce sapropriation for Lited in Central Approphly.  appropriation for ce sappropriation for ce sapropriation for ce sapropriation for ce sappropriation for ce	ne Personnel Manes budgeted in Cef Assembly.  Intrally funded Line of Duty Act proviations, Item 47  Intrally funded repanges in state entrality funded stanges in state entral Appropriations angles in state entral Appropriations and the control of the control o	ne of Duty Act pre emiums and enroll 5 U. of Chapter 836 etirement rate chain ployee retirement 5 H. of Chapter 836 ate employee other mployee other positions, Item 475 K. of orkers' compensariation premiums bu	d charges for the Pation System ns, Item 476 O.  miums ment changes 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium charadgeted in	General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund	2019   \$148,134   \$102,548   2019   \$2,522   \$1,450   2019   \$(\$1,431,819)   \$(\$960,790)   \$579,869   \$385,517   2019   \$62,358	20 \$14 \$10 21 \$2 \$1 (\$1,4 (\$96	2020 48,13 2020 2,522 1,450 2020 431,8 660,79 2020 2020 22,35
djust:	appropriation for ce s appropriation for ce s appropriation for ce s appropriation for Lited in Central Approphly.  appropriation for ce s appropriation for ce s appropriation for ce s appropriation for ce s appropriation for ce ted in Central Approphly.  appropriation for ce s appropriation for ce trates budgeted in Cects of Assembly.  appropriation for ce s appropriation for will Appropriations, Iten	ne Personnel Manes budgeted in Cef Assembly.  Intrally funded Line of Duty Act provisions, Item 47  Intrally funded repanges in state erroriations, Item 47  Intrally funded stanges in state erroriations, Item 47  Intrally funded stanges in state erroriations, Item 47  Intrally funded stanges in state erroriations, Item 47  Intrally funded workers' compens in 475 V. of Chapt	ne of Duty Act pre emiums and enroll 5 U. of Chapter 836 etirement rate chan imployee retiremen 5 H. of Chapter 836 ate employee other imployee other positions, Item 475 K. of orkers' compensar ation premiums buer 836, 2017 Acts of	d charges for the Pation System ns, Item 476 O.  miums Iment changes 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium chan adgeted in f Assembly.	General Fund Nongeneral Fund	2019   \$148,134   \$102,548   2019   \$2,522   \$1,450   2019   \$(\$1,431,819)   \$(\$960,790)   \$579,869   \$385,517   2019   \$62,358	20 \$14 \$10 21 \$2 \$1 (\$1,4 (\$96	2020 48,13 2020 2,522 1,450 2020 2020 2020 79,86
djust:	appropriation for ce s appropriation for ce s appropriation for ce s appropriation for Litted in Central Approphly.  appropriation for ce s appropriation for ce s appropriation for ce s appropriation for ce ted in Central Approphly.  appropriation for ce s appropriation for ce trates budgeted in Cects of Assembly.  appropriation for ce s appropriation for ce trates budgeted in Cects of Assembly.	ne Personnel Manes budgeted in Cef Assembly.  Intrally funded Line of Duty Act proviations, Item 47  Intrally funded repanges in state entrally funded stannages in state entral Appropriations, Item 47  Intrally funded workers' compension 475 V. of Chaptele centrally funded	ne of Duty Act pre- emiums and enroll 5 U. of Chapter 836 etirement rate chain mployee retirement 5 H. of Chapter 836 ate employee other mployee other positions, Item 475 K. of orkers' compensation premiums buer 836, 2017 Acts of dichanges in agen	d charges for the Pation System ns, Item 476 O.  miums Iment changes 6, 2017 Acts of  trates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium character adgeted in f Assembly.  cy information tec	General Fund Nongeneral Fund	2019   \$148,134   \$102,548   2019   \$2,522   \$1,450   2019   \$(\$1,431,819)   \$579,869   \$385,517   2019   \$62,358   \$76,678	21   \$14   \$10     22   \$1   \$14   \$10     22   \$1   \$14   \$10     \$2   \$14   \$10     \$15   \$14   \$10     \$14   \$10     \$2   \$14   \$10     \$15   \$15   \$15     \$15   \$15     \$15   \$15   \$15     \$15   \$15   \$15     \$15	2020 48,13 202,54 2020 22,522 11,450 431,8 85,51 2020 52,356 66,67
djust djust:	appropriation for ce s appropriation for ce s appropriation for ce s appropriation for Lited in Central Approphly.  appropriation for ce s appropriation for ce s appropriation for ce s appropriation for ce s appropriation for ce ted in Central Approphly.  appropriation for ce s appropriation for ce trates budgeted in Cects of Assembly.  appropriation for ce s appropriation for will Appropriations, Iten	ne Personnel Mares budgeted in Cef Assembly.  Intrally funded Line of Duty Act proviations, Item 47  Intrally funded repanges in state eroriations, Item 47  Intrally funded stannages in state eroriations, Item 47  Intrally funded stannages in state erentral Appropriate  Intrally funded workers' compension 475 V. of Chapter e centrally funder anages in informations in formatical funder in the central funder in the c	ne of Duty Act pre- emiums and enroll 5 U. of Chapter 836 etirement rate chain mployee retirement 5 H. of Chapter 836 ate employee other mployee other positions, Item 475 K. of orkers' compensate ation premiums buer 836, 2017 Acts of ord changes in agen ention technology and	d charges for the Pation System ns, Item 476 O.  miums Iment changes 6, 2017 Acts of  rer post-employment t-employment of Chapter 836,  tion premium char adgeted in f Assembly.  cy information technol	General Fund Nongeneral Fund	2019   \$148,134   \$102,548   2019   \$2,522   \$1,450   2019   \$(\$1,431,819)   \$(\$960,790)   \$579,869   \$385,517   2019   \$62,358   \$76,678	21   \$14   \$10   22   \$11     \$14   \$10     \$15   \$14   \$10   \$15   \$1	2020 48,13 2020 2,522 1,450 2020 431,8 660,79 2020 2020 22,35

Adjust appropriation for the centrally funded salary increase for faculty at institut	tions of higher educati	on	
Adjusts appropriation for a two or three percent salary increase for faculty at institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund Nongeneral Fund	\$3,476,041 \$2,242,442	\$3,476,041 \$2,242,442
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$3,699,287 \$2,563,195	\$3,699,287 \$2,563,195
Adjust appropriation for the centrally funded two percent salary increase for high	n turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$49,059 \$34,099	\$49,059 \$34,099
Adjust education and general appropriation			
Reallocates appropriation among education and general programs to reflect spend	ding.		
Adjust nongeneral fund appropriation to reflect college spending			
Reallocates appropriation among programs to reflect spending.			
Reallocates appropriation among programs to reflect spending.  Realign positions to match salary expenditures	accurately reflect salar	y expenditures.	
, , , , , , , , , , , , , , , , , , , ,	accurately reflect salar	y expenditures.	
Reallocates appropriation among programs to reflect spending.  Realign positions to match salary expenditures  Redistributes positions among workforce and education and general programs to a	accurately reflect salar Nongeneral Fund	y expenditures.  2019 (\$48,000,000)	
Realign positions to match salary expenditures Redistributes positions among workforce and education and general programs to a Introduced Budget Non-Technical Changes Reduce nongeneral fund appropriation to reflect revenues Removes appropriation in excess of anticipated revenues from current tuition rates.	<u> </u>	2019	
Realign positions to match salary expenditures Redistributes positions among workforce and education and general programs to a introduced Budget Non-Technical Changes Reduce nongeneral fund appropriation to reflect revenues Removes appropriation in excess of anticipated revenues from current tuition rates.	Nongeneral Fund	2019	
Realign positions to match salary expenditures Redistributes positions among workforce and education and general programs to a Introduced Budget Non-Technical Changes Reduce nongeneral fund appropriation to reflect revenues Removes appropriation in excess of anticipated revenues from current tuition rates.  Plan workforce initiative Provides planning funds for an initiative that will allow Virginians to obtain a workforce credential or associate degree in targeted fields at no cost to the	<u> </u>	2019 (\$48,000,000)	(\$48,000,000)
Realign positions to match salary expenditures Redistributes positions among workforce and education and general programs to a substitute positions among workforce and education and general programs to a substitute position among workforce and education and general programs to a substitute position among workforce and education and general programs to a substitute provide provide provide provide provide provides planning funds for an initiative that will allow Virginians to obtain a workforce credential or associate degree in targeted fields at no cost to the student, with a commitment to one year of public service upon completion.	Nongeneral Fund General Fund	2019 (\$48,000,000) 2019 \$200,000	(\$48,000,000)
Realign positions to match salary expenditures Redistributes positions among workforce and education and general programs to a substitute positions among workforce and education and general programs to a substitute position among workforce and education and general programs to a substitute position among workforce and education and general programs to a substitute program to a substitute program to a substitute program to a substitute provide provides planning funds for an initiative that will allow Virginians to obtain a workforce credential or associate degree in targeted fields at no cost to the student, with a commitment to one year of public service upon completion.  Move teacher computer science training appropriation from Direct Aid to the Virginians to the student program to a substitute program to a su	Nongeneral Fund General Fund	2019 (\$48,000,000) 2019 \$200,000	(\$48,000,000)
Realign positions to match salary expenditures Redistributes positions among workforce and education and general programs to a introduced Budget Non-Technical Changes Reduce nongeneral fund appropriation to reflect revenues Removes appropriation in excess of anticipated revenues from current tuition rates.  Plan workforce initiative Provides planning funds for an initiative that will allow Virginians to obtain a workforce credential or associate degree in targeted fields at no cost to the student, with a commitment to one year of public service upon completion.  Move teacher computer science training appropriation from Direct Aid to the Virginians and professional development from Direct Aid to Public Education to the Virginia Community College System so the funds do not have to be transferred administratively. Budget language added in Chapter 836, 2017 Acts of Assembly, directs Northern Virginia Community College to contract to	Nongeneral Fund General Fund	2019 (\$48,000,000) 2019 \$200,000	(\$48,000,000) 2020 \$0
Reallocates appropriation among programs to reflect spending.  Realign positions to match salary expenditures  Redistributes positions among workforce and education and general programs to a lintroduced Budget Non-Technical Changes  Reduce nongeneral fund appropriation to reflect revenues  Removes appropriation in excess of anticipated revenues from current tuition	Nongeneral Fund  General Fund  ginia Community Colle	2019 (\$48,000,000) 2019 \$200,000	(\$48,000,000) 2020 \$0

## Virginia Military Institute

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$14,656,692	\$68,302,932	\$37,227,428	187.71	281.06	468.77
2019 Base Budget	\$14,656,692	\$68,302,932	\$37,227,428	187.71	281.06	468.77
2019 Intro Changes	\$866,243	\$1,805,529	\$2,010,265	0.00	0.00	0.00
2019 Total	\$15,522,935	\$70,108,461	\$39,237,693	187.71	281.06	468.77
2020 Base Budget	\$14,656,692	\$68,302,932	\$37,227,428	187.71	281.06	468.77
2020 Intro Changes	\$1,245,445	\$2,205,091	\$2,010,265	0.00	0.00	0.00
2020 Total	\$15,902,137	\$70,508,023	\$39,237,693	187.71	281.06	468.77

#### **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$o	\$O
2019 Intro Changes	\$O	\$1,650,000	\$2,500,000	\$4,150,000
2019 Total	\$O	\$1,650,000	\$2,500,000	\$4,150,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$0	\$3,100,000	\$o	\$3,100,000
2020 Total	\$0	\$3,100,000	ŚΩ	\$3,100,000

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges		2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$107)	(\$107)
	Nongeneral Fund	(\$498)	(\$498)

# Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. 2019 \$311,156 \$311,156 Nongeneral Fund \$819,557 \$819,557

# Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. General Fund \$2,886

of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$6,659	\$6,659
Adjust appropriation for centrally funded Line of Duty Act premiums		2019	2020
Adjusts appropriation for Line of Duty Act premiums and enrollment changes	General Fund	\$446	\$446
budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of	Nongeneral Fund	\$689	\$689

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$36,000)	(\$36,000)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of	Nongeneral Fund	(\$91,848)	(\$91,848)
Assembly.	rrongeneral rand	(731,040)	(791,040)

Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$17,528	\$17,528
2017 Acts of Assembly.	Nongeneral Fund	\$41,889	\$41,889

Assembly.

2020

\$2,886

Adjust appropriation for centrally funded workers' compensation premium chang	es		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$8,569)	(\$8,569)
	Nongeneral Fund	(\$40,143)	(\$40,143)
Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$76	\$76
Chapter 636, 2017 Acts of Assembly.	Nongeneral Fund	\$158	\$158
Adjust appropriation for the centrally funded salary increase for faculty at institut	ions of higher educatio	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
institutions of higher education budgeted in Central Appropriations, Item 475 Z.	General Fund	\$183,043	\$183,043
of Chapter 836, 2017 Acts of Assembly. All institutions received support for a	Nongeneral Fund	\$391,311	\$391,311
two percent salary increase and certain institutions received support for an additional one percent increase.			
Adjust appropriation for the centrally funded three percent salary increase for sta	te employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$85,102	\$85,102
Assembly.	Nongeneral Fund	\$250,257	\$250,257
Adjust appropriation for the centrally funded two percent salary increase for high	turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$9,199	\$9,199
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$27,936	\$27,936
Introduced Budget Non-Technical Changes			
Provide additional support for base operations Provides additional state funding to support the institution's essential		2019	2020
operating requirements necessary to deliver quality instructional and student	General Fund	\$269,721	\$539,422
service activities. The institution's current attainment rate is 96 percent, based	Nongeneral Fund	\$399,562	\$799,124
on funding needs estimated by the State Council of Higher Education for			
Virginia. This funding enables the institute to achieve 100 percent of the base			
adequacy attainment rate by fiscal year 2019-2020.			
Increase undergraduate student financial assistance		2019	2020
Increases funding for need-based financial aid for in-state undergraduate	General Fund	\$31,762	\$141,263
students.			
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Improve Crozet Hall		2019	2020
Upgrades the building in order to restore and maintain quality dining services for the corps of cadets. Constructed in 1935 and originally designed to serve	Nongeneral Fund	\$1,650,000	\$0
700, Crozet Hall must now accommodate over 1,700 cadets. Improvements			
and upgrades are required throughout the facility, including replacement of			
windows and lighting systems, interior wall and ceiling finishes, and			
replacement of built-in audiovisual systems and dining furnishings.			
Improve Gray Minor Stadium		2019	2020
Provides upgrades to the institute's baseball facility, including synthetic turf on	Nongeneral Fund	\$0	\$3,100,00
the competition surface, dugout improvements, and a field level restroom.		τ~	+ ),.00,00
Improvements are also needed at the existing press box to support			
broadcasting requirements.			

#### **Renovate Turman House**

Provides 9(d) revenue bond authority to renovate and upgrade a historic property, built in 1818, in order to maintain its importance. Repairs are necessary to prevent further deterioration and damage. Renovation will address termite damage and exterior brick needs to be re-pointed to maintain the facility's integrity. Improvements are needed to the structural, mechanical, and electrical systems, as well as accessibility in the quarters.

	2019	2020
Bond Proceeds	\$2,500,000	ŚO

Virginia Polytech	hnic Institute and	d State University
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	Operat	ing Budget Su	mmary	Authori	zed Position Su	ımmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$184,162,352	\$1,163,044,259	\$767,137,261	1,890.53	4,933.45	6,823.98
2019 Base Budget	\$184,162,352	\$1,163,044,259	\$767,208,799	1,890.53	4,933.45	6,823.98
2019 Intro Changes	\$7,222,306	\$31,481,495	\$29,271,834	0.00	0.00	0.00
2019 Total	\$191,384,658	\$1,194,525,754	\$796,480,633	1,890.53	4,933.45	6,823.98
2020 Base Budget	\$184,162,352	\$1,163,044,259	\$767,208,799	1,890.53	4,933.45	6,823.98
2020 Intro Changes	\$8,319,858	\$31,481,495	\$29,271,834	0.00	0.00	0.00
2020 Total	\$192,482,210	\$1,194,525,754	\$796,480,633	1,890.53	4,933.45	6,823.98

#### **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$O
2019 Intro Changes	\$0	\$27,177,000	\$82,089,000	\$109,266,000
2019 Total	<b>\$0</b>	\$27,177,000	\$82,089,000	\$109,266,000
2020 Base Budget	\$0	\$O	\$O	\$O
2020 Intro Changes	\$0	\$O	\$O	\$O
2020 Total	\$0	\$0	\$o	\$O

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges
Adjusts appropriation for the reduction in Cardinal charges budgeted in
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$108)	(\$108)

# Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,528,997	\$3,528,997

2010

#### Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$669	\$669

#### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$440,716)	(\$440,716)

	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	<b>2019</b> \$294,315	<b>2020</b> \$294,315
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$19,230)	(\$19,230)
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$15,560)	(\$15,560)
Adjust appropriation for the centrally funded salary increase for faculty at institu	tions of higher education	on	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund	\$2,116,886	\$2,116,886
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,243,763	\$1,243,763
Adjust appropriation for the centrally funded two percent salary increase for hig	h turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$39,052	\$39,052
Realign budget to meet projected agency expenses			
Realigns the university's budget to meet projected agency expenses for the 2018-2	2020 biennium.		
Introduced Budget Non-Technical Changes			
	nue		
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to	nue	2019	2020
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last	<b>nue</b> Nongeneral Fund	2019 \$28,822,908	
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.	Nongeneral Fund	\$28,822,908	
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.  Increase nongeneral fund appropriation to reflect additional tuition and fee reve	Nongeneral Fund	\$28,822,908	\$28,822,908
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.  Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated by	Nongeneral Fund	\$28,822,908	\$28,822,908
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.  Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated by the board of visitors to support undergraduate financial aid scholarships.	Nongeneral Fund nue to support financia	\$28,822,908	\$28,822,908
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.  Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated by the board of visitors to support undergraduate financial aid scholarships.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.	Nongeneral Fund nue to support financia	\$28,822,908  I aid  2019  \$2,658,587	\$28,822,908 2020 \$2,658,587
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.  Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated by the board of visitors to support undergraduate financial aid scholarships.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.	Nongeneral Fund  nue to support financia  Nongeneral Fund	\$28,822,908  I aid  2019  \$2,658,587	\$28,822,908 2020 \$2,658,587 2020
Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.  Increase nongeneral fund appropriation to reflect additional tuition and fee reve Adjusts appropriation to reflect additional tuition and fee revenue allocated by the board of visitors to support undergraduate financial aid scholarships.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate	Nongeneral Fund  nue to support financia  Nongeneral Fund	\$28,822,908  I aid  2019  \$2,658,587	\$28,822,908 2020 \$2,658,587 2020
Adjusts appropriation to reflect additional tuition and fee reverse Adjusts appropriation to reflect additional tuition and fee revenue allocated to the university's instructional programs as approved by the board of visitors last spring.  Increase nongeneral fund appropriation to reflect additional tuition and fee reverse Adjusts appropriation to reflect additional tuition and fee revenue allocated by the board of visitors to support undergraduate financial aid scholarships.  Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.  Capital Outlay Budget Changes	Nongeneral Fund  nue to support financia  Nongeneral Fund	\$28,822,908  I aid  2019  \$2,658,587	\$28,822,908 2020 \$2,658,587 2020

Improve Student Wellness Centers		2019	2020
Provides a combination of 9(d) revenue bond and nongeneral fund authority to renovate 175,000 square feet, demolition of approximately 26,000 square feet, and construct a 38,000 square foot addition to War Memorial Hall. The improvements will provide space for Cook Counseling, Hokie Wellness, Recreational Sports, Human Nutrition, Foods, and Exercise, and the School of Education. Also, the project will address deferred maintenance, code requirements, and install air-conditioning to the building. An additional 19,000 square feet in Schiffert Health Center in McComas Hall will be renovated in the area vacated by counseling services to accommodate student health services. The 9(d) funding will be supported from the issuance of bonds under the Virginia College Building Authority pooled bond program.	Nongeneral Fund Bond Proceeds	\$13,310,000 \$49,690,000	\$0 \$0
Renovate Dietrick Hall, First Floor and Plaza		2019	2020
Provides a combination of 9(d) revenue bond and nongeneral fund authority	Nongeneral Fund	\$5,000,000	\$0
to renovate the first floor of Dietrick Hall. The project includes creating a modern food service venue by adding 200 indoor seats to the building by enclosing 6,400 square feet of overhang, reorganizing office space for efficiency, and relocating the convenience store to space currently occupied by offices, sitting area, and conference room. In addition, the project includes improvements to the outdoor plaza in front of Dietrick Hall to create additional outdoor seating for dining, serve as informal gathering spaces for the campus community, improve campus circulation, and support special event activities. The 9(d) funding will be supported from the issuance of bonds under the Virginia College Building Authority pooled bond program.	Bond Proceeds	\$2,000,000	\$0
Renovate O'Shaughnessy Hall		2019	2020
Provides a combination of 9(d) revenue bond and nongeneral fund authority to convert O'Shaughnessy Hall into a living-learning format that will modernize	Nongeneral Fund	\$8,867,000	\$0
the program space within the building with minimal loss of beds. The programmatic changes include the creation of a faculty principal apartment, five to seven faculty/staff offices, a classroom, and common meeting rooms for student activities. In addition, the project includes updating the building's interior; residential rooms; bathrooms; mechanical, electrical, and plumbing systems; elevators; addressing other deferred maintenance items as needed; and installing air-conditioning. The 9(d) funding will be supported from the issuance of bonds under the Virginia College Building Authority pooled bond program.	Bond Proceeds	\$12,634,000	\$0

# Virginia Cooperative Extension and Agricultural Experiment Station

		Operat	ing Budget Su	mmary	Authorize	d Position Sum	mary
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
	2015 Appropriation	\$65,244,945	\$18,773,112	\$72,383,130	726.24	388.27	1,114.51
	2016 Appropriation	\$65,743,325	\$18,774,331	\$72,879,740	726.24	388.27	1,114.51
	2017 Appropriation	\$68,832,189	\$18,000,832	\$74,695,353	726.24	388.27	1,114.51
	2018 Appropriation	\$68,963,855	\$18,170,708	\$74,695,353	726.24	388.27	1,114.51
	2019 Base Budget	\$68,963,855	\$18,170,708	\$74,695,353	726.24	388.27	1,114.51
	2019 Intro Changes	\$2,122,885	\$0	\$2,130,679	0.00	0.00	0.00
	2019 Total	\$71,086,740	\$18,170,708	\$76,826,032	726.24	388.27	1,114.51
	2020 Base Budget	\$68,963,855	\$18,170,708	\$74,695,353	726.24	388.27	1,114.51
	2020 Intro Changes	\$2,122,885	\$0	\$2,130,679	0.00	0.00	0.00
	2020 Total	\$71,086,740	\$18,170,708	\$76,826,032	726.24	388.27	1,114.51
Ope	rating Budget Chang	ges					
Intro	duced Budget Technica	al Changes					
•	t appropriation for ce	•	•			2019	2020
,	ets appropriation for the ral Appropriations, Iten		_	0	General Fund	d (\$93)	(\$93)
Adjus	t appropriation for ce	ntrally funded he	ealth insurance co	sts		2019	2020
Adjus	ts appropriation for th	e employer's sha	re of health insura	nce premiums	General Fund		\$1,250,9
Asser	eted in Central Approp nbly.	riations, Item 47	5 G. of Chapter 830	6, 2017 Acts of			
Adjus	t appropriation for ce	ntrally funded re	tirement rate cha	nges		2019	2020
	its appropriation for che eted in Central Approp	•			General Fund	(\$161,223)	(\$161,22
Asser		,	, ,				
Adjus	t appropriation for ce	ntrally funded st	ate employee oth	er post-employme	nt benefit rate chang	es	
,	ts appropriation for ch	U		' '		2019	2020
	fit rates budgeted in Co Acts of Assembly.	entral Appropriat	ions, Item 475 K. c	of Chapter 836,	General Fund	d \$82,199	\$82,199
؛ لـ ۸	t annuariation for	مغیمال د ۲ - ۲	arkaret same	tion promises skee	uras		
	et appropriation for celets appropriation for we	•	•	•	iges	2019	2020
	al Appropriations, Iten				General Fund		(\$4,158
cciici							
	t appropriation for the	e centrally funde	d changes in agen	cy information tec	hnology costs		
Adjus	at appropriation for the	•			hnology costs	2019	2020
Adjus Adjus teleco		anges in informa oudgeted in Cent	tion technology a	nd	<b>General Fund</b>		
Adjus Adjus teleco Chap	ts appropriation for ch ommunications usage l	nanges in informa oudgeted in Cent ssembly.	tion technology a ral Appropriations	nd s, Item 476 G. of	General Fund	d (\$3,517)	
Adjus Adjus teleco Chap	ts appropriation for ch ommunications usage l ter 836, 2017 Acts of As	nanges in informa oudgeted in Cent ossembly. e centrally funde	tion technology a ral Appropriations d salary increase f	nd s, Item 476 G. of for faculty at institu	General Fund	d (\$3,517)	

#### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019** \$386,004

**2020** \$386,004

#### Realign budget to meet projected agency expenses

Realigns budget to meet projected agency expenses in the 2018-2020 biennium.

Vince	mis C	240 115	niversity
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Оре	Operating Budget Summary			zed Position Su	mmary
General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
opropriation \$36,963,71	5 \$129,856,855	\$57,085,093	323.97	486.89	810.86
opropriation \$38,796,33	\$132,803,260	\$57,120,451	323.47	486.89	810.36
opropriation \$42,214,41	6 \$121,300,003	\$71,651,476	323.47	486.89	810.36
opropriation \$42,703,84	2 \$121,300,003	\$71,651,476	323.47	486.89	810.36
3ase Budget \$42,703,84	2 \$121,300,003	\$56,585,628	323.47	486.89	810.36
tro Changes \$2,366,94	5 \$o	\$1,072,587	0.00	0.00	0.00
2019 Total \$45,070,78	8 \$121,300,003	\$57,658,215	323.47	486.89	810.36
Base Budget \$42,703,84	2 \$121,300,003	\$56,585,628	323.47	486.89	810.36
tro Changes \$2,481,409	<b>9</b> \$0	\$1,072,587	0.00	0.00	0.00
2020 Total \$45,185,25	1 \$121,300,003	\$57,658,215	323.47	486.89	810.36
2020 Iotal \$45,185,2	5	51 \$121,300,003	51 \$121,300,003 \$57,658,215	51 \$121,300,003 \$57,658,215   323.47	51 \$121,300,003 \$57,658,215 323.47 486.89

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019** (\$237)

**2020** (\$237)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019** \$413,102 **2020** \$413,102

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019** \$29,067 **2020** \$29,067

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019** \$7,232

**2020** \$7,232

#### Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019** \$308 **2020** \$308

#### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

General Fund

2019 (\$110,856) **2020** (\$110,856)

Adjust appropriation for centrally funded state employee other post-employment b	enefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$45,139	\$45,139
Adjust appropriation for centrally funded workers' compensation premium changes	5		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$4,853)	(\$4,853)
Adjust appropriation for the centrally funded changes in agency information techno	ology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$47,360	\$47,360
Adjust appropriation for the centrally funded salary increase for faculty at institutio	ns of higher educatio	n	
Adjusts appropriation for a two or three percent salary increase for faculty at		2019	2020
institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase.	General Fund	\$483,624	\$483,624
Adjust appropriation for the centrally funded three percent salary increase for state	employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$211,330	\$211,330
Adjust appropriation for the centrally funded two percent salary increase for high to	urnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,181	\$1,181
Introduced Budget Non-Technical Changes			
Modernize network communications		2019	2020
Provides general fund support for debt service payments, training, and software costs to upgrade and modernize the university's information technology network. The equipment will be financed under the Master Equipment Lease program (MELP) for five years.	General Fund	\$737,063	\$617,176
Upgrade Police Radio System		2019	2020
Provides general fund support for debt service payments, training, and	General Fund	\$259,243	\$104,022
software costs to upgrade the university's police communications radio equipment. The equipment will be financed under the Master Equipment Lease program for five years.			
ncrease undergraduate student financial assistance		2019	2020
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$248,243	\$637,814

# **Cooperative Extension and Agricultural Research Services**

	Operating Budget Summary		<b>Authorized Position Sumr</b>		nmary	mary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	s
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	
2018 Appropriation	\$5,518,368	\$6,641,316	\$8,566,710	31.75	67.00	98.75	
2019 Base Budget	\$5,518,368	\$6,641,316	\$6,616,632	31.75	67.00	98.75	
2019 Intro Changes	\$71,972	\$O	\$71,350	0.00	0.00	0.00	
2019 Total	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75	
2020 Base Budget	\$5,518,368	\$6,641,316	\$6,616,632	31.75	67.00	98.75	
2020 Intro Changes	\$71,972	\$O	\$71,350	0.00	0.00	0.00	
2020 Total	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75	
perating Budget Chang	es						
roduced Budget Technica	l Changes						
ljust appropriation for cer	•	-	•		2019		2020
ljusts appropriation for the entral Appropriations, Item		_	•	General Fu	ind (\$59)		(\$59)
		alth incurance co	ctc		2019		2020
ljust appropriation for cer	ntrally funded he	aitii iiisui aiite to:	515				
djust appropriation for cer djusts appropriation for the udgeted in Central Appropi	e employer's sha	re of health insura	nce premiums	General Fu			\$38,198
djusts appropriation for the idgeted in Central Approprisembly.	e employer's sha riations, Item 47!	re of health insura 5 G. of Chapter 830	ance premiums 6, 2017 Acts of		sind \$38,198	ystem	\$38,198
ljusts appropriation for the Idgeted in Central Approp	e employer's sha riations, Item 47! ntrally funded in	re of health insura 5 G. of Chapter 836 ternal service fund	ance premiums 6, 2017 Acts of d charges for the Po		sind \$38,198	ystem	\$38,198
justs appropriation for the dgeted in Central Approprisembly.    just appropriation for cer     justs appropriation for the ernal service fund charges	e employer's sha riations, Item 47! ntrally funded in e Personnel Man s budgeted in Ce	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat	ance premiums 6, 2017 Acts of d charges for the Po tion System		ent Information S	ystem	
djusts appropriation for the dgeted in Central Appropriation for cerdijust appropriation for cerdijusts appropriation for the details appropriate for the details ap	e employer's sha riations, Item 47! ntrally funded in e Personnel Man s budgeted in Ce Assembly.	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio	ance premiums 6, 2017 Acts of d charges for the Po tion System ns, Item 476 O.	ersonnel Managem	nent Information S  2019  and \$499	ystem	2020 \$499
justs appropriation for the dgeted in Central Appropriation for cer justs appropriation for the ernal service fund charges Chapter 836, 2017 Acts of just appropriation for cer justs appropriation for chageted in Central Ap	e employer's shariations, Item 47!  ntrally funded in e Personnel Man s budgeted in Ce Assembly.  ntrally funded re anges in state er	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan nployee retiremen	d charges for the Potion System ns, Item 476 O.	ersonnel Managem	nent Information S  2019  2019	ystem —	2020 \$499 2020
ljusts appropriation for the dgeted in Central Approprisembly.  Ijust appropriation for cer ljusts appropriation for the dernal service fund charges	e employer's shariations, Item 47!  Intrally funded in Personnel Man Subudgeted in Ce Assembly.  Intrally funded re Panges in state er Piations, Item 47!	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan pployee retiremen 5 H. of Chapter 836	d charges for the Petion System ns, Item 476 O. nges tt rates 6, 2017 Acts of	ersonnel Managem General Fu General Fu	nent Information S 2019 and \$499 2019 and (\$6,419)	ystem —	2020 \$499
justs appropriation for the dgeted in Central Appropriation for cer justs appropriation for cer justs appropriation for chapter 836, 2017 Acts of just appropriation for cer justs appropriation for chapter different for cer justs appropriation for cer just appropriation for cer j	e employer's shariations, Item 47!  ntrally funded in e Personnel Man s budgeted in Ce Assembly.  ntrally funded re anges in state er riations, Item 47!  ntrally funded stanges in state er	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan pployee retiremen 5 H. of Chapter 836 ate employee other pployee other pos	d charges for the Potion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of	ersonnel Managem General Fu General Fu	nent Information S 2019 and \$499 2019 and (\$6,419)	ystem	2020 \$499 2020
justs appropriation for the dgeted in Central Appropriation for cer justs appropriation for cer justs appropriation for chapter 836, 2017 Acts of just appropriation for cer justs appropriation for cer justs appropriation for chapter din Central Appropriation for chapter din Central Appropriation for cer justs appropriation for cer just appropriat	e employer's shariations, Item 47!  ntrally funded in e Personnel Man s budgeted in Ce Assembly.  ntrally funded re anges in state er riations, Item 47!  ntrally funded stanges in state er	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan pployee retiremen 5 H. of Chapter 836 ate employee other pployee other pos	d charges for the Potion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of	ersonnel Managem General Fu General Fu	nent Information S 2019 and \$499 and (\$6,419) anges 2019	ystem	2020 \$499 2020 (\$6,419)
justs appropriation for the dgeted in Central Appropriation for cersembly.  Just appropriation for cersions appropriation for the ernal service fund charges Chapter 836, 2017 Acts of Justs appropriation for cersions appropriation for chapted in Central Appropriation for cersembly.  Just appropriation for cersions app	e employer's shariations, Item 47!  ntrally funded in e Personnel Man s budgeted in Ce Assembly.  ntrally funded re anges in state er riations, Item 47!  ntrally funded st anges in state er ntral Appropriat	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan ployee retiremen 5 H. of Chapter 836 ate employee other posions, Item 475 K. o	d charges for the Potion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,	ersonnel Managem General Fu General Fu nt benefit rate chan General Fu	nent Information S 2019 and \$499 and (\$6,419) anges 2019	ystem	2020 \$499 2020 (\$6,419)
justs appropriation for the dgeted in Central Appropriation for cer justs appropriation for chadgeted in Central Appropriation for cer justs a	e employer's shariations, Item 47!  Intrally funded in the Personnel Man is budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47!  Intrally funded stanges in state erriations in state erriations, Item 47!  Intrally funded stanges in state erriations in state erriations in state erriations in the propriet in the properties in t	ternal service fundagement Information Appropriation tirement rate chain ployee retirement B. H. of Chapter 836 ate employee other positions, Item 475 K. concretes' compensation premiums but the proposition of the position of the positions of t	d charges for the Potion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,	ersonnel Managem General Fu General Fu nt benefit rate chan General Fu	nent Information S 2019 and \$499 and (\$6,419) anges 2019	ystem	2020 \$499 2020 (\$6,419)
justs appropriation for the dgeted in Central Appropriation for cer justs appropriation for chadgeted in Central Appropriation for cer justs a	e employer's shariations, Item 47!  Intrally funded in the Personnel Man is budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47!  Intrally funded stanges in state erriations in state erriations, Item 47!  Intrally funded stanges in state erriations in state erriations in state erriations in the propriet in the properties in t	ternal service fundagement Information Appropriation tirement rate chain ployee retirement B. H. of Chapter 836 ate employee other positions, Item 475 K. concretes' compensation premiums but the proposition of the position of the positions of t	d charges for the Potion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,	ersonnel Managem General Fu General Fu nt benefit rate chan General Fu	nent Information S 2019 2019 2019 2019 2019 2019 2019 2019	ystem	2020 \$499 2020 (\$6,419) 2020 \$2,413
ljusts appropriation for the dgeted in Central Appropriation for cerljust appropriation for cerljusts appropriation for the ernal service fund charges Chapter 836, 2017 Acts of ljust appropriation for cerljusts appropriation for ch dgeted in Central Approprisembly.	e employer's shariations, Item 47!  Intrally funded in Personnel Man Subudgeted in Ce Assembly.  Intrally funded re Langes in state er Langes in s	re of health insura 5 G. of Chapter 836 ternal service fund agement Informat ntral Appropriatio tirement rate chan nployee retiremen 5 H. of Chapter 836 ate employee other nployee other posions, Item 475 K. con orkers' compensa- ation premiums buer 836, 2017 Acts of	d charges for the Potion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment of Chapter 836,  tion premium chan udgeted in of Assembly.	General Fu  General Fu  General Fu  The benefit rate chan  General Fu  General Fu  General Fu  General Fu	nent Information S 2019 2019 2019 2019 2019 2019 2019 2019	ystem	2020 \$499 2020 (\$6,419) 2020 \$2,413
justs appropriation for the dgeted in Central Appropriation for cerlijusts	e employer's shariations, Item 47!  Intrally funded in the Personnel Man is budgeted in Ce Assembly.  Intrally funded reanges in state erriations, Item 47!  Intrally funded stanges in state erntral Appropriation in the Impropriation in the	ternal service fundagement Informatintral Appropriation  tirement rate chain ployee retirement in Chapter 836  ate employee other posions, Item 475 K. coorkers' compensation premiums but iter 836, 2017 Acts of the control of the co	d charges for the Potion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,  tion premium chan udgeted in of Assembly.	General Fu  General Fu  General Fu  The benefit rate chan  General Fu  General Fu  General Fu  General Fu	nent Information S 2019 2019 2019 2019 2019 2019 2019 2019	ystem	2020 \$499 2020 (\$6,419) 2020 \$2,413

#### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

2019
General Fund \$19,179

**2020** 9 \$19,179

#### Realign budget to meet projected agency expenses

Transfers funding between service areas to meet projected agency expenses in the 2018-2020 biennium.

#### Transfer appropriation between fund group and fund detail

Transfers funding from higher education operating to higher education federal to properly align nongeneral fund resources for the 2018-2020 biennium.

#### Transfer funding among service areas to reflect agency budget

Transfers funding among service areas to reflect agency budget needs in the 2018-2020 biennium.

## Frontier Culture Museum of Virginia

	Operating Budget Summary			Authori	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,664,135	\$756,705	\$1,913,444	22.50	15.00	37.50
2018 Appropriation	\$1,820,683	\$681,157	\$2,021,833	22.50	15.00	37.50
2019 Base Budget	\$1,820,683	\$681,157	\$2,021,833	22.50	15.00	37.50
2019 Intro Changes	\$71,253	\$24,623	\$86,636	0.00	0.00	0.00
2019 Total	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2020 Base Budget	\$1,820,683	\$681,157	\$2,021,833	22.50	15.00	37.50
2020 Intro Changes	\$71,253	\$24,623	\$86,636	0.00	0.00	0.00
2020 Total	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50

#### **Capital Outlay Budget Summary**

			•	•
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$O	\$o	\$O	\$O
2019 Intro Changes	\$O	\$629,000	\$O	\$629,000
2019 Total	\$O	\$629,000	<b>\$0</b>	\$629,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$O	\$o	\$O	\$O
2020 Total	<b>\$0</b>	<b>\$0</b>	\$o	<b>\$0</b>

#### **Operating Budget Changes**

#### Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

 Z019
 2020

 General Fund
 (\$125)
 (\$125)

 Nongeneral Fund
 (\$48)
 (\$48)

 2019
 2020

 General Fund
 \$40,296
 \$40,296

 Nongeneral Fund
 \$15,775
 \$15,775

# Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

Adjust appropriation for centrally funded information technology auditors and se	curity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$2,222	\$2,222
836, 2017 Acts of Assembly.	Nongeneral Fund	\$644	\$644
Adjust appropriation for centrally funded internal service fund charges for the Pe	rsonnel Management Ir	formation System	
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$753	\$753
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$218	\$218
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$5,345)	(\$5,345)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$1,548)	(\$1,548)
Adjust appropriation for centrally funded state employee other post-employment	benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment	•	2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$1,757	\$1,757
2017 Acts of Assembly.	Nongeneral Fund	\$510	\$510
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$259)	(\$259)
	Nongeneral Fund	(\$62)	(\$62)
Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$4,668	\$4,668
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,229	\$1,229
Adjust appropriation for the centrally funded three percent salary increase for sta	ite employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$27,286	\$27,286
Assembly.	Nongeneral Fund	\$7,905	\$7,905
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Construct English Barn		2019	2020
Recreates a barn from the same period as the current 17th century English Farm, providing an outdoor exhibit for public demonstration and enhanced interpretative programming.	Nongeneral Fund	\$629,000	\$O

nston	

	Opera <sup>.</sup>	Operating Budget Summary		<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
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	
2018 Appropriation	\$497,019	\$176,381	\$476,843	8.00	3.00	11.00	
2019 Base Budget	\$497,019	\$176,381	\$490,973	8.00	3.00	11.00	
2019 Intro Changes	\$19,903	\$3,796	\$13,833	0.00	0.00	0.00	
2019 Total	\$516,922	\$180,177	\$504,806	8.00	3.00	11.00	
2020 Base Budget	\$497,019	\$176,381	\$490,973	8.00	3.00	11.00	
2020 Intro Changes	\$19,903	\$3,796	\$13,833	0.00	0.00	0.00	
2020 Total	\$516,922	\$180,177	\$504,806	8.00	3.00	11.00	
Operating Budget Chan ntroduced Budget Technic Adjust appropriation for ce Adjusts appropriation for the	cal Changes entrally funded cl	-	•	General Fun	2019 d (\$20)	_	<b>020</b> \$20)
Central Appropriations, Iter			0	Nongeneral Fund		•	\$20) (\$7)
Adjust appropriation for ce	entrally funded h	ealth insurance cos	ts		2019	20	020
Adjusts appropriation for th			•	General Fund	d \$5,804	\$5	,804
oudgeted in Central Approp Assembly.	priations, Item 47	5 G. of Chapter 836	o, 2017 Acts of	Nongeneral Fund	d \$397	\$	397
Adjust appropriation for ce	entrally funded in	nformation technol	ogy auditors and s	ecurity officers			
Adjusts appropriation for in		0,			2019	20	020
ecurity officers budgeted i 336, 2017 Acts of Assembly		oriations, item 476 .	o. of Chapter	General Fund Nongeneral Fund	12/2		5,319 \$413
Adjust appropriation for ce	entrally funded in	nternal service fund	Charges for the P	ersonnel Manageme	nt Information Sv	stem	
Adjusts appropriation for th	•		_	ersonner Manageme	2019		020
nternal service fund charge		•	•	General Fund			243
of Chapter 836, 2017 Acts o	f Assembly.						
, , , , , , , , , , , , , , , , , , ,				Nongeneral Fund	d \$18	Ś	\$18
Adjust appropriation for ce	•		•	Nongeneral Fund	d \$18		\$18 <b>020</b>
Adjust appropriation for ce	hanges in state e	mployee retiremen	t rates	General Fund	2019 d (\$1,598)		<b>020</b> 1,598
Adjust appropriation for ce Adjusts appropriation for cl oudgeted in Central Approp	hanges in state e	mployee retiremen	t rates		2019 d (\$1,598)		020
Adjust appropriation for ce Adjusts appropriation for cl oudgeted in Central Approp Assembly. Adjust appropriation for ce	hanges in state e priations, Item 47 entrally funded st	mployee retiremen 5 H. of Chapter 836 tate employee othe	t rates 5, 2017 Acts of er post-employmer	General Fund Nongeneral Fund	2019 d (\$1,598) d (\$124)		<b>020</b> 1,598
Adjust appropriation for ce Adjusts appropriation for cl budgeted in Central Approp Assembly.  Adjust appropriation for ce Adjusts appropriation for cl	hanges in state e priations, Item 47 entrally funded st hanges in state e	mployee retiremen 5 H. of Chapter 836 tate employee othe mployee other posi	t rates  5, 2017 Acts of  er post-employment  t-employment	General Fund Nongeneral Fund nt benefit rate chang	2019 d (\$1,598) d (\$124)	20 (\$1,	020 1,598 \$124)
Adjust appropriation for ce Adjusts appropriation for cl budgeted in Central Approp Assembly.  Adjust appropriation for ce Adjusts appropriation for cl benefit rates budgeted in C	hanges in state e priations, Item 47 entrally funded st hanges in state e	mployee retiremen 5 H. of Chapter 836 tate employee othe mployee other posi	t rates  5, 2017 Acts of  er post-employment  t-employment	General Fund Nongeneral Fund	2019 dd (\$1,598) dd (\$124) es 2019 dd \$525		<b>020</b> 1,598 \$124)
Adjust appropriation for ce Adjusts appropriation for cl budgeted in Central Approp Assembly.  Adjust appropriation for ce Adjusts appropriation for cl benefit rates budgeted in C	hanges in state e priations, Item 47 entrally funded st hanges in state e Central Appropria	mployee retiremen 15 H. of Chapter 836 tate employee othe mployee other post tions, Item 475 K. o	t rates 5, 2017 Acts of er post-employmen t-employment f Chapter 836,	General Fund Nongeneral Fund nt benefit rate chang General Fund Nongeneral Fund	2019 dd (\$1,598) dd (\$124) es 2019 dd \$525		020 1,598 5124) 020
Adjust appropriation for ce Adjusts appropriation for cl budgeted in Central Approp Assembly.  Adjust appropriation for ce Adjusts appropriation for cl benefit rates budgeted in C 1017 Acts of Assembly.  Adjust appropriation for ce Adjusts appropriation for ce	hanges in state e priations, Item 47 entrally funded st hanges in state e central Appropria entrally funded w vorkers' compens	mployee retiremen 5 H. of Chapter 836 tate employee other mployee other post tions, Item 475 K. o	trates i, 2017 Acts of er post-employment t-employment f Chapter 836, cion premium chan	General Fund Nongeneral Fund nt benefit rate chang General Fund Nongeneral Fund	2019 dd (\$1,598) dd (\$124) es 2019 dd \$525		020 1,598 5124) 020
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just appropriation for the	e centrally funde	d three percent sa	alary increase for st	ate employees			
justs appropriation for th					2019		2020
dgeted in Central Approp sembly.	riations, Item 47	5 X. of Chapter 836	5, 2017 Acts of	General Fund	\$8,155		\$8,155
sembly.				Nongeneral Fund	\$634		\$634
mestown-Yorkto	own Found	ation					
	Operat	ing Budget Su	mmary	Authorized	Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General N Fund	longeneral Fund	Total Positions	
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	\$9,239,720	\$8,269,482	\$12,578,330	101.00	65.00	166.00	
2018 Appropriation	\$8,917,027	\$8,380,708	\$12,904,956	108.00	63.00	171.00	
2019 Base Budget	\$8,917,027	\$8,380,708	\$11,877,085	108.00	63.00	171.00	
2019 Intro Changes	\$429,758	\$232,268	\$487,342	0.00	0.00	0.00	
2019 Total	\$9,346,785	\$8,612,976	\$12,364,427	108.00	63.00	171.00	
2020 Base Budget	\$8,917,027	\$8,380,708	\$11,877,085	108.00	63.00	171.00	
2020 Intro Changes	\$429,758	\$232,268	\$487,342	0.00	0.00	0.00	
2020 Total	\$9,346,785	\$8,612,976	\$12,364,427	108.00	63.00	171.00	
roduced Budget Technica just appropriation for cer justs appropriation for th	al Changes ntrally funded ch e reduction in Ca	rdinal charges bud	dgeted in	General Fund	2019 (\$178)		<b>2020</b> (\$178)
roduced Budget Technica ust appropriation for cerusts appropriation for th	al Changes ntrally funded ch e reduction in Ca	rdinal charges bud	dgeted in	General Fund Nongeneral Fund			
roduced Budget Technica just appropriation for cer justs appropriation for th ntral Appropriations, Item	ntrally funded che reduction in Ca 1 476 L. of Chapte	rdinal charges bud er 836, 2017 Acts c	dgeted in f Assembly.		(\$178) (\$166)		(\$178) (\$166)
roduced Budget Technica just appropriation for cer justs appropriation for the ntral Appropriations, Item just appropriation for cer	ntrally funded che reduction in Can 476 L. of Chaptentrally funded he	rdinal charges bud er 836, 2017 Acts o ealth insurance co	dgeted in f Assembly.	Nongeneral Fund	(\$178) (\$166)		(\$178) (\$166)
roduced Budget Technica just appropriation for the justs appropriations, Item intral Appropriations, Item just appropriation for cer- justs appropriation for the degeted in Central Approp	ntrally funded che reduction in Can 476 L. of Chaptentrally funded hee employer's sha	rdinal charges bud er 836, 2017 Acts o ealth insurance co are of health insura	dgeted in of Assembly.  sts ance premiums	Nongeneral Fund General Fund	(\$178) (\$166) 2019 \$141,650	 	(\$178) (\$166) 2020 \$141,650
roduced Budget Technica just appropriation for the justs appropriations, Item intral Appropriations, Item just appropriation for cer- justs appropriation for the degeted in Central Approp	ntrally funded che reduction in Can 476 L. of Chaptentrally funded hee employer's sha	rdinal charges bud er 836, 2017 Acts o ealth insurance co are of health insura	dgeted in of Assembly.  sts ance premiums	Nongeneral Fund	(\$178) (\$166)		(\$178) (\$166)
iust appropriation for cei justs appropriation for the ntral Appropriations, Item just appropriation for cei just appropriation for cei justs appropriation for the dgeted in Central Appropsembly.	ntrally funded che reduction in Can 476 L. of Chaptentrally funded hee employer's shariations, Item 475	rdinal charges bud er 836, 2017 Acts o ealth insurance co are of health insura 5 G. of Chapter 830	dgeted in of Assembly.  sts ance premiums 6, 2017 Acts of	Nongeneral Fund General Fund Nongeneral Fund	(\$178) (\$166) 2019 \$141,650		(\$178) (\$166) 2020 \$141,650
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ist appropriation for ceipusts appropriation for ceipusts appropriation for ceipusts appropriation for ceipusts appropriation for the digeted in Central Appropriation for ceipusts appropriation for the	ntrally funded che reduction in Can 476 L. of Chapter of Chapter of Chapter of Chapter of Chapter of Chapter of Canada (Chapter of Chapter of C	rdinal charges buder 836, 2017 Acts of the alth insurance course of health insurance 5 G. of Chapter 830 formation technoology auditors and riations, Item 476 ternal service fundagement Information agement Information agement Information technoology auditors and riations, Item 476 ternal service fundagement Information agement Information Informati	dgeted in of Assembly.  sts ance premiums 6, 2017 Acts of  logy auditors and sell information J. of Chapter  d charges for the Petion System	General Fund Nongeneral Fund Nongeneral Fund ecurity officers General Fund Nongeneral Fund	(\$178) (\$166) 2019 \$141,650 \$76,654 2019 \$30,522 \$24,678 t Information Sy		(\$178) (\$166) 2020 \$141,650 \$76,654 2020 \$30,522 \$24,678
roduced Budget Technica just appropriation for cer- usts appropriations, Item just appropriation for cer- justs appropriation for the digeted in Central Approp- membly. just appropriation for cer- justs appropriation for the	ntrally funded che reduction in Can 476 L. of Chapter of Canada (Chapter of Chapter of Canada (Chapter of Chapter of Chap	rdinal charges buder 836, 2017 Acts of the alth insurance course of health insurance 5 G. of Chapter 830 formation technoology auditors and riations, Item 476 ternal service fundagement Information agement Information agement Information technoology auditors and riations, Item 476 ternal service fundagement Information agement Information Informati	dgeted in of Assembly.  sts ance premiums 6, 2017 Acts of  logy auditors and sell information J. of Chapter  d charges for the Petion System	General Fund Nongeneral Fund Nongeneral Fund ecurity officers General Fund Nongeneral Fund Personnel Management	(\$178) (\$166) 2019 \$141,650 \$76,654 2019 \$30,522 \$24,678 Example 10 to		(\$178) (\$166) 2020 \$141,650 \$76,654 2020 \$30,522 \$24,678
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isst appropriation for cei justs appropriation for cei justs appropriation for cei justs appropriation for cei justs appropriation for the dgeted in Central Appropriation for cei justs appropriation for cei justs appropriation for cei justs appropriation for information for cei justs appropriation for cei justs appropriation for cei justs appropriation for cei justs appropriation for the ernal service fund charge. Chapter 836, 2017 Acts of justs appropriation for cei justs	ntrally funded che reduction in Can 176 L. of Chapter of Chapter of Chapter of Chapter of Canada and 176 L. of Chapter of Canada and 179 L. of Chapter of Canada and 179 L. of Ca	rdinal charges bucer 836, 2017 Acts of ealth insurance course of health insurance 5 G. of Chapter 830 formation technoology auditors and riations, Item 476 ternal service fundagement Information tral Appropriation etirement rate chamployee retirement 5 H. of Chapter 830 ate employee other posting and the posting the same appropriation of the same appropr	digeted in of Assembly.  sts  ance premiums 6, 2017 Acts of  logy auditors and set linformation J. of Chapter  d charges for the Pet tion System ins, Item 476 O.  nges it rates 6, 2017 Acts of	General Fund Nongeneral Fund Nongeneral Fund ecurity officers General Fund Nongeneral Fund ersonnel Management General Fund Nongeneral Fund Nongeneral Fund General Fund	\$141,650 \$141,650 \$76,654 2019 \$30,522 \$24,678 \$ Information Sy 2019 \$2,237 \$1,815 2019 (\$24,946) (\$20,246)	rstem	2020 \$141,650 \$76,654 2020 \$30,522 \$24,678 2020 \$2,237 \$1,815 2020 \$24,946 \$20,246

Adjust appropriation for centrally funded workers' compensation premium changes

 $\label{lem:compensation} \mbox{Adjusts appropriation for workers' compensation premiums budgeted in}$ 

Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

2020

(\$4,491)

(\$7,348)

2019

(\$4,491)

(\$7,348)

General Fund

Nongeneral Fund

\$146,539 \$44,530
2020
2020
\$127,304
\$103,323
2020
\$2,921
\$2,371
al ons
)
)
)
)
_

\$1,222

\$1,165,532

\$1,164,310

\$1,222

\$1,165,532

2019 Intro Changes

2020 Base Budget

2020 Intro Changes

2019 Total

2020 Total

Introduced	<b>Budget</b>	<b>Technical</b>	Changes

Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

(\$784,115)

\$6,501,417

\$7,285,532

(\$784,115)

\$6,501,417

\$0

\$0

\$0

\$0

\$0

General Fund \$1,222

0.00

0.00

0.00

0.00

0.00

0.00

9.00

9.00

0.00

9.00

**2020** \$1,222

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019 2020** \$195 \$195

0.00

9.00

9.00

0.00

9.00

#### Continue Chapter 836 savings in agency budgets

Transfers savings included in Items 475.10 and 475.20 of Chapter 836, 2017 Acts of Assembly from Central Appropriations to applicable agency budgets.

General Fund

**2019** (\$785,532)

2019

**2020** (\$785,532)

# The Library Of Virginia

		Operating Budget Summary			<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General M Fund	longeneral Fund	Total Positions	
	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	\$28,503,272	\$10,749,046	\$13,342,316	134.09	63.91	198.00	
	2018 Appropriation	\$28,335,555	\$10,749,046	\$13,284,677	134.09	63.91	198.00	
	2019 Base Budget	\$28,335,555	\$10,749,046	\$9,843,706	134.09	63.91	198.00	
	2019 Intro Changes	\$1,511,500	(\$1,821,423)	\$634,817	0.00	0.00	0.00	
	2019 Total	\$29,847,055	\$8,927,623	\$10,478,523	134.09	63.91	198.00	
	2020 Base Budget	\$28,335,555	\$10,749,046	\$9,843,706	134.09	63.91	198.00	
	2020 Intro Changes	\$1,382,295	(\$1,821,423)	\$634,817	0.00	0.00	0.00	
	2020 Total	\$29,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00	
Oper	rating Budget Chang	ges						
	duced Budget Technica							
•	t appropriation for cents	•	•		General Fund	(\$471)		)20 471)
,	al Appropriations, Item		_	0	Nongeneral Fund	(\$4/1) (\$180)		471) 180)
-	t appropriation for ce	•				2019	20	020
,	ts appropriation for th			•	General Fund	\$152,976	\$152	2,976
Assen	eted in Central Approp nbly.	riations, item 47 <u>'</u>	G. of Chapter 836	o, 2017 ACTS OF	Nongeneral Fund	\$61,823	\$61	1,823
Adjus	t appropriation for cer	ntrally funded in	formation technol	ogy auditors and s	ecurity officers			
	ts appropriation for inf		0,			2019	20	020
	ity officers budgeted ir 2017 Acts of Assembly.	n Central Approp	riations, Item 476.	J. of Chapter	General Fund	\$63,410		3,410
0,00,0					Nongeneral Fund	\$22,445	\$22 	,445
•	t appropriation for ce	-		•	ersonnel Managemen	t Information Sys	stem	
	its appropriation for the nal service fund charge:					2019		020
	apter 836, 2017 Acts of	_	пи аг Арргорпацог	ns, item 470 O.	General Fund Nongeneral Fund	\$2,536 \$901		,536 901
		-			Nongenerari unu	3901	7)	<i>9</i> 01
	t appropriation for ce	· .		•		2019		020
budge	its appropriation for cheted in Central Appropenbly.	•			General Fund Nongeneral Fund	(\$34,560) (\$12,283)	(\$34 (\$12	,560 ,283
Assen		atually from dad at	ate employee othe	er post-employme	nt benefit rate change	5		
	t appropriation for ce	ntrally funded St					20	
<b>Adjus</b> Adjus	ts appropriation for ch	anges in state er				2019		020
<b>Adjus</b> Adjus benef	ts appropriation for ch fit rates budgeted in Ce	anges in state er			General Fund	\$11,361		,361
Adjus benef	ts appropriation for ch	anges in state er			General Fund Nongeneral Fund		\$11	
Adjus Adjus benef 2017 A	ts appropriation for ch fit rates budgeted in Ce Acts of Assembly.	anges in state er entral Appropriat ntrally funded w	ions, Item 475 K. o	of Chapter 836,	Nongeneral Fund	\$11,361 \$4,041	\$11 \$4,	,361 ,041
Adjus Adjus benef 2017 A Adjus Adjus	ts appropriation for ch fit rates budgeted in Ce Acts of Assembly. It appropriation for ce tts appropriation for we	anges in state er entral Appropriat ntrally funded workers' compensa	orkers' compensation premiums bu	of Chapter 836, tion premium char adgeted in	Nongeneral Fund	\$11,361 \$4,041 2019	\$11 \$4,	,361 ,041
Adjus Adjus benef 2017 A Adjus Adjus	ts appropriation for ch fit rates budgeted in Ce Acts of Assembly.	anges in state er entral Appropriat ntrally funded workers' compensa	orkers' compensation premiums bu	of Chapter 836, tion premium char adgeted in	Nongeneral Fund  ges  General Fund	\$11,361 \$4,041 2019 (\$406)	\$11 \$4,	,361 ,041 020
Adjus Adjus benef 2017 A Adjus Adjus Centr	ts appropriation for ch fit rates budgeted in Ce Acts of Assembly. It appropriation for ce ts appropriation for wo al Appropriations, Item	nanges in state er entral Appropriat entrally funded wo orkers' compensa n 475 V. of Chapto	orkers' compensation premiums but a Safe, 2017 Acts o	of Chapter 836, tion premium char adgeted in f Assembly.	Nongeneral Fund nges General Fund Nongeneral Fund	\$11,361 \$4,041 2019	\$11 \$4,	,361 ,041
Adjus Adjus Adjus Adjus Adjus Adjus Adjus	ts appropriation for ch fit rates budgeted in Ce Acts of Assembly. It appropriation for central at appropriation for worked Appropriations, Item	nanges in state er entral Appropriat ntrally funded workers' compensa n 475 V. of Chapte e centrally funde	orkers' compensation premiums buer 836, 2017 Acts o	of Chapter 836, tion premium char adgeted in f Assembly. cy information tec	Nongeneral Fund nges General Fund Nongeneral Fund	\$11,361 \$4,041 2019 (\$406) (\$649)	\$11 \$4, 20 (\$4 (\$6	,361 ,041 020 106)
Adjus Adjus benef 2017 A Adjus Adjus Adjus telecc	ts appropriation for ch fit rates budgeted in Ce Acts of Assembly. It appropriation for ce ts appropriation for wo al Appropriations, Item	names in state er entral Appropriat ntrally funded wo orkers' compensa n 475 V. of Chapte e centrally funde langes in informa oudgeted in Cent	orkers' compensation premiums buer 836, 2017 Acts of changes in agention technology at	tion premium char idgeted in f Assembly. cy information tec	Nongeneral Fund nges General Fund Nongeneral Fund	\$11,361 \$4,041 2019 (\$406)	\$11 \$4, 20 (\$4 (\$6	,361 ,041 020

Adjust appropriation for the centrally funded three percent salary increase for sta	ite employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$176,361	\$176,361
Assembly.	Nongeneral Fund	\$62,685	\$62,685
Adjust appropriation for the centrally funded two percent salary increase for high	turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$977	\$977
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$368	\$368
Remove special appropriation for Saltville library		2019	2020
Removes appropriation that provided short-term operational funding needed to keep the Saltville library open until local funding issues had been resolved.	General Fund	(\$20,000)	(\$20,000)
Adjust appropriation between programs			
Aligns appropriation with agency expenditures.			
Introduced Budget Non-Technical Changes			
Reduce nongeneral fund appropriation to reflect revenues		2019	2020
Removes excess appropriation from nongeneral fund sources.	Nongeneral Fund	(\$2,000,000)	(\$2,000,000)
Replace Integrated Library System and Digital Asset Management System		2019	2020
Replaces outdated systems that manage the Library's electronic records and digital archives.	General Fund	\$646,213	\$517,008
Support construction of new Eastern Shore Public Library		2019	2020
Provides funding for the construction of a new public library on the Eastern Shore.	General Fund	\$500,000	\$500,000

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		Operating Budget Summary			<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	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	\$5,059,355	\$6,167,952	\$6,820,076	59.19	34.81	94.00	
	2018 Appropriation	\$5,131,841	\$6,167,952	\$6,795,076	58.19	34.81	93.00	
	2019 Base Budget	\$5,131,841	\$6,167,952	\$6,795,076	58.19	34.81	93.00	
	2019 Intro Changes	\$131,560	\$60,844	\$219,704	0.00	0.00	0.00	
	2019 Total	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00	
	2020 Base Budget	\$5,131,841	\$6,167,952	\$6,795,076	58.19	34.81	93.00	
	2020 Intro Changes	\$131,560	\$60,844	\$219,704	0.00	0.00	0.00	
	2020 Total	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00	
	ating Budget Chang							
	appropriation for cen	•	anges in Cardinal	charges		2019	202	20
	s appropriation for the		U	O	General Fund	(\$216)	(\$21	16)
ntra	l Appropriations, Item	476 L. of Chapto	er 836, 2017 Acts o	f Assembly.	Nongeneral Fund	d (\$243)	(\$24	43)
•	appropriation for cen	•				2019	202	20
,	s appropriation for the	' '			General Fund	. , ,	\$80,	,272
0	ted in Central Appropr bly.	iations, item 47	o. or Chapter 836	o, 2017 ACTS OT	Nongeneral Fund	d \$38,796	\$38,	796

Adjust appropriation for centrally funded information technology auditors and se	ecurity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$4,884	\$4,884
836, 2017 Acts of Assembly.	Nongeneral Fund	\$2,281	\$2,281
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management II	nformation System	l
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$1,405	\$1,405
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$656	\$656
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$15,480)	(\$15,480)
oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$7,227)	(\$7,227)
Adjust appropriation for centrally funded state employee other post-employmen	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$5,086	\$5,086
2017 Acts of Assembly.	Nongeneral Fund	\$2,373	\$2,373
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$4,021)	(\$4,021)
	Nongeneral Fund	(\$3,536)	(\$3,536)
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
relecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	(\$19,371)	(\$19,371)
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$9,139)	(\$9,139)
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$79,001	\$79,001
Assembly.	Nongeneral Fund	\$36,883	\$36,883

# Virginia Commission for the Arts

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,907,459	\$863,705	\$379,773	5.00	0.00	5.00
2016 Appropriation	\$3,963,414	\$863,801	\$379,773	5.00	0.00	5.00
2017 Appropriation	\$3,573,658	\$805,800	\$413,914	5.00	0.00	5.00
2018 Appropriation	\$3,433,554	\$899,800	\$413,914	5.00	0.00	5.00
2019 Base Budget	\$3,433,554	\$899,800	\$447,732	5.00	0.00	5.00
2019 Intro Changes	\$270,656	(\$91,668)	\$19,594	0.00	0.00	0.00
2019 Total	\$3,704,210	\$808,132	\$467,326	5.00	0.00	5.00
2020 Base Budget	\$3,433,554	\$899,800	\$447,732	5.00	0.00	5.00
2020 Intro Changes	\$1,520,656	(\$91,668)	\$19,594	0.00	0.00	0.00
2020 Total	\$4,954,210	\$808,132	\$467,326	5.00	0.00	5.00
rating Budget Chang	(es					
duced Budget Technica	ıl Changes					

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in

Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

2020

(\$80)

(\$18)

2019

(\$80)

(\$18)

General Fund

Nongeneral Fund

Adjust appropriation for centrally funded health insurance costs		2019	2020
djusts appropriation for the employer's share of health insurance premiums	General Fund	\$9,505	\$9,505
oudgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of	Nongeneral Fund	\$1,305	\$1,305
Assembly.			
Adjust appropriation for centrally funded information technology auditors and s	ecurity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$2,643	\$2,643
336, 2017 Acts of Assembly.	Nongeneral Fund	\$223	\$223
Adjust appropriation for centrally funded internal service fund charges for the Po	ersonnel Management II	nformation System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$81	\$81
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$7	\$7
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$1,834)	(\$1,834)
oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$155)	(\$155)
,			
Adjust appropriation for centrally funded state employee other post-employmer	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$603	\$603
2017 Acts of Assembly.	Nongeneral Fund	\$51	\$51
Adjust appropriation for centrally funded workers' compensation premium chan	iges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$34)	(\$34)
	Nongeneral Fund	\$1	\$1
djust appropriation for the centrally funded changes in agency information tecl	hnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$412	\$412
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$126	\$126
Adjust appropriation for the centrally funded three percent salary increase for st	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$9,360	\$9,360
Assembly.	Nongeneral Fund	\$792	\$792
Remove appropriation for dedicated special revenue fund		2019	2020
Removes the one-time appropriation for Foundation funds to replace general fund support for grants that was reduced in FY 2018.	Nongeneral Fund	(\$94,000)	(\$94,000)
ntroduced Budget Non-Technical Changes			
ntroduced Budget Non-Technical Changes ncrease general fund support for grant program		2019	2020

# Virginia Museum of Fine Arts

		Operating Budget Summary			<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General I Fund	Nongeneral Fund	Total Positions	
2015 Approp	riation	\$10,327,766	\$21,588,889	\$15,871,967	131.50	106.00	237.50	
2016 Approp		\$10,246,001	\$21,625,152	\$15,845,845	131.50	106.00	237.50	
2017 Approp		\$9,612,083	\$22,244,803	\$23,612,323	131.50	106.00	237.50	
2017 Approp		\$9,364,334	\$25,921,008	\$23,612,323	131.50	106.00	237.50	
2019 Base E		\$9,364,334	\$25,921,008	\$23,012,323	131.50	106.00	237.50	
2019 Base E	Ū	\$565,974	\$5,939,009	\$795,995	1.00	106.00	107.00	
	9 Total	\$9,930,308	\$31,860,017	\$22,190,362	132.50	212.00	344.50	
2020 Base B	-	\$9,364,334	\$25,921,008	\$21,394,367	131.50	106.00	237.50	
2020 Intro Ch		\$710,327	\$5,939,009	\$924,538	1.00	106.00	107.00	
	o Total	\$10,074,661	\$31,860,017	\$22,318,905	132.50	212.00	344.50	
Operating Budge ntroduced Budget The Adjust appropriation Adjusts appropriation Central Appropriation	Technical on for cen	I Changes etrally funded ch e reduction in Ca	rdinal charges bud	dgeted in	General Fund Nongeneral Fund	<b>2019</b> (\$155) (\$327)		
Adjust appropriation Adjusts appropriation Dudgeted in Central Assembly.	on for the	e employer's sha	re of health insura	nce premiums	General Fund Nongeneral Fund	\$215,142 \$125,282	\$205 \$215 \$125	
Adjust appropriation		•		-	ecurity officers			
Adjusts appropriation security officers bud			0,			2019	20	
336, 2017 Acts of As	_	Сеппа Арргорі	iations, item 470	o. of Chapter	General Fund Nongeneral Fund	\$13,691 \$12,350	\$13, \$12,	
Adjust appropriatio	n for cen	trally funded in	ernal service fund	d charges for the Pe	ersonnel Managemen	t Information Sys	tem	
Adjusts appropriatio			•	•		2019	20	
nternal service fund of Chapter 836, 2017	_	•	ntral Appropriatio	ns, Item 476 O.	General Fund	\$3,697	\$3,6	
71 Chapter 030, 2017	71003 017	133Cilibry.						
					Nongeneral Fund	\$3,345	\$3,3	
Adjust appropriation	n for cen	trally funded re	tirement rate cha	nges	Nongenerai Fund	\$3,345	\$3,3	
Adjusts appropriation of the contral	on for cha	anges in state en	nployee retiremen	nt rates	General Fund Nongeneral Fund			
Adjusts appropriation budgeted in Central Assembly.	on for cha Appropr	anges in state en iations, Item 475	nployee retiremer ; H. of Chapter 830	nt rates 6, 2017 Acts of	General Fund	2019 (\$35,914) (\$32,491)		
Adjusts appropriation of the control	on for cha Appropr on for cen	anges in state en riations, Item 475 atrally funded sta	nployee retiremer is H. of Chapter 830 ate employee othen nployee other pos	nt rates 6, 2017 Acts of er post-employmer t-employment	General Fund Nongeneral Fund	2019 (\$35,914) (\$32,491)		
Adjusts appropriation dependent of the control of t	on for cha Appropr on for cen on for cha ted in Cei	anges in state en riations, Item 475 atrally funded sta	nployee retiremer is H. of Chapter 830 ate employee othen nployee other pos	nt rates 6, 2017 Acts of er post-employmer t-employment	General Fund Nongeneral Fund nt benefit rate change General Fund	2019 (\$35,914) (\$32,491) s 2019 \$11,807		
Adjusts appropriation of the control	on for cha Appropr on for cen on for cha ted in Cei	anges in state en riations, Item 475 atrally funded sta	nployee retiremer is H. of Chapter 830 ate employee othen nployee other pos	nt rates 6, 2017 Acts of er post-employmer t-employment	General Fund Nongeneral Fund nt benefit rate change	2019 (\$35,914) (\$32,491)		
Adjusts appropriation of the control	on for cha Appropr on for cen on for cha ted in Cen on for cen	anges in state en riations, Item 475 atrally funded sta anges in state en ntral Appropriati	nployee retirements H. of Chapter 830 ate employee other nployee other posions, Item 475 K. co	nt rates 6, 2017 Acts of er post-employmer t-employment of Chapter 836, tion premium chan	General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund	2019 (\$35,914) (\$32,491) s 2019 \$11,807 \$10,684	20: (\$35, (\$32, \$11, \$10,	
Adjusts appropriation of the control	on for cha Appropr on for cen on for cha ted in Cer olly.	anges in state en riations, Item 475 atrally funded sta anges in state en ntral Appropriati atrally funded wo orkers' compensa	nployee retirements H. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation premiums butten butters but the butters butters but the butters butters but the butters butters but the butters but the butters butters but the butters but butters butter	er post-employmer t-employment of Chapter 836,  tion premium chan	General Fund Nongeneral Fund Int benefit rate change General Fund Nongeneral Fund	2019 (\$35,914) (\$32,491) s 2019 \$11,807 \$10,684	20: (\$35, (\$32, \$11, \$10,	
Adjusts appropriation of the control	on for cha Appropr on for cen on for cha ted in Cer olly.	anges in state en riations, Item 475 atrally funded sta anges in state en ntral Appropriati atrally funded wo orkers' compensa	nployee retirements H. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation premiums butten butters but the butters butters but the butters butters but the butters butters but the butters but the butters butters but the butters but butters butter	er post-employmer t-employment of Chapter 836,  tion premium chan	General Fund Nongeneral Fund  nt benefit rate change General Fund Nongeneral Fund  ges  General Fund	2019 (\$35,914) (\$32,491) s 2019 \$11,807 \$10,684	20: (\$35, (\$32, \$11, \$10,	
Adjusts appropriation of the control	on for cha Appropr on for cen on for cha ted in Cen only.	enges in state en riations, Item 475 etrally funded sta enges in state en ntral Appropriati etrally funded wo erkers' compensa 475 V. of Chapte	nployee retirements H. of Chapter 830 ate employee other posions, Item 475 K. corkers' compensation premiums bur 836, 2017 Acts of	nt rates 6, 2017 Acts of er post-employmen t-employment of Chapter 836, tion premium chan udgeted in of Assembly.	General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund nges General Fund Nongeneral Fund	2019 (\$35,914) (\$32,491) s 2019 \$11,807 \$10,684	20: (\$35, (\$32, \$11, \$10,	
Adjust appropriation Adjusts appropriation Adjusts appropriation Adjust appropriation	on for cha Appropr on for cen on for cha ted in Cer olly.	anges in state en riations, Item 475 atrally funded sta anges in state en ntral Appropriati atrally funded wo rkers' compensa 475 V. of Chapte	ate employee other posions, Item 475 K. corkers' compensation premiums buer 836, 2017 Acts of thanks in agent	er post-employmer t-employment of Chapter 836, tion premium chan udgeted in of Assembly.	General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund nges General Fund Nongeneral Fund	2019 (\$35,914) (\$32,491) s 2019 \$11,807 \$10,684	20: (\$35, (\$32, \$11, \$10,	
Adjusts appropriation of the control	on for cen on for cen on for chated in Cer on for cen on for cen on for wo ons, Item	anges in state en riations, Item 475 atrally funded sta anges in state en ntral Appropriati atrally funded wo orkers' compensa 475 V. of Chapte centrally funded anges in informa udgeted in Cent	ate employee other posions, Item 475 K. corkers' compensation premiums buer 836, 2017 Acts of the declaration technology attornates attornates and changes in agention technology at	er post-employmer t-employment of Chapter 836,  tion premium chan udgeted in of Assembly.	General Fund Nongeneral Fund nt benefit rate change General Fund Nongeneral Fund nges General Fund Nongeneral Fund	2019 (\$35,914) (\$32,491)  s  2019 \$11,807 \$10,684  2019 \$2,753 \$5,320	20: (\$35, (\$32, \$11, \$10, 20: \$2,; \$5,3	

Adjust appropriation for the centrally funded three percent salary increase for	state employees		
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$183,280 \$165,796	\$183,280 \$165,796
Adjust appropriation for the centrally funded two percent salary increase for hi	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$3,559 \$3,455	\$3,559 \$3,455
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation Adjusts appropriation to help implement the museum's strategic plan. The revenue will be generated through the foundation gifts, enterprise activities, and increased visitation to exhibits on display at the museum.	Nongeneral Fund	\$5,400,000	\$5,400,000
Provide operating and maintenance support for Robinson House Provides additional funding to support the operation and maintenance cost associated with renovation of the Robinson House which will be completed in fiscal year 2018-2019.	General Fund Authorized Positions	2019 \$144,354 1.00	\$288,707 2.00
Increase position levels by converting part-time to full-time staff Converts part-time to full-time positions. The museum hopes to decrease turnover rates, increase efficiency, lower hiring costs, improve staff morale and provide better consistent service to the public. The positions will be supported from nongeneral fund revenue.	Authorized Positions	106.00	106.00

#### **Capital Outlay Budget Changes**

#### **Introduced Budget Non-Technical Changes**

#### Repair and Replace Deteriorating Plywood in the Mellon Galleries

Transfers \$1,494,000 in unused Virginia Public Building Authority (VPBA) bond appropriation from the museum's renovate and relocate the Carpenter Shop project to a new project to replace the original fire retardant plywood in the Mellon Galleries, which is deteriorating and causing unsafe conditions for the art, staff and visitors to the galleries. The funding for the Carpenter Shop project is no longer needed.

# Eastern Virginia Medical School

astern virginia ivi	icaicai Sciic	, O.					
	Operating Budget Summary			Authorized	<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$24,398,073	\$O	\$O	0.00	0.00	0.00	
2016 Appropriation	\$24,398,073	\$O	\$O	0.00	0.00	0.00	
2017 Appropriation	\$24,475,260	\$O	\$O	0.00	0.00	0.00	
2018 Appropriation	\$24,496,983	\$O	\$O	0.00	0.00	0.00	
2019 Base Budget	\$24,496,983	\$O	\$O	0.00	0.00	0.00	
2019 Intro Changes	\$1,684,571	\$O	\$O	0.00	0.00	0.00	
2019 Total	\$26,181,554	\$ <b>o</b>	\$o	0.00	0.00	0.00	
2020 Base Budget	\$24,496,983	\$O	\$O	0.00	0.00	0.00	
2020 Intro Changes	\$3,369,143	\$O	\$O	0.00	0.00	0.00	
2020 Total	\$27,866,126	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00	
perating Budget Chang	ges						
roduced Budget Technica	al Changes						
ljust appropriation for ce	•	-	-		2019	202	
djusts appropriation for th entral Appropriations, Iten		0	0	General Fund	(\$2)	(\$2	

**Introduced Budget Non-Technical Changes** 

Provide additional funding to support base operations

Provides additional state funding to support the medical school's medical education and health professions programs.

General Fund \$1,684,573

2019

**2020** \$3,369,145

New Col	lege	Institu	te
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Adjust appropriation for the reduction in Cardinal charges budgeted in General Fund (\$13) (\$13) (\$14)	new College Instit	ute						
Fund		Operating Budget Summary			<b>Authorized Position Summary</b>			
2016 Appropriation \$1,518,753 \$1,539,559 \$1,702,668 17.00 6.00 23.00 2017 Appropriation \$1,961,772 \$1,544,691 \$1,854,226 17.00 6.00 23.00 2018 Appropriation \$2,045,817 \$1,544,691 \$1,854,226 17.00 6.00 23.00 2019 Base Budget \$2,045,817 \$1,544,727 \$1,854,127 17.00 6.00 23.00 2019 Intro Changes \$3,045,817 \$1,544,727 \$1,871,977 17.00 6.00 23.00 2019 Intro Changes \$3,045,817 \$1,544,727 \$1,871,977 17.00 6.00 23.00 2019 Intro Changes \$3,045,817 \$1,544,727 \$1,871,977 17.00 6.00 23.00 2020 Base Budget \$2,045,817 \$1,544,727 \$1,871,917 17.00 6.00 23.00 2020 Intro Changes \$3,054,736 \$1,917,975 17.00 6.00 2020 Intro Changes \$3,054,736 \$1,917,975 17.00 6.00 2020 Intro Changes \$3,054,736 \$1,917,975 17.00 6.00 2020 Intro Changes \$3,054,736 \$1,917,917,917,917,917,917,917,917,9			_			•		
2017 Appropriation \$1,961,772 \$1,544,691 \$1,854,226 17.00 6.00 23.00 23.00 2018 Appropriation \$2,045,817 \$1,544,727 \$1,854,226 17.00 6.00 23.00 23.00 2019 Base Budget \$2,045,817 \$1,544,727 \$1,854,226 17.00 6.00 23.00 2019 Base Budget \$2,045,817 \$1,544,727 \$1,854,226 17.00 6.00 23.00 2019 Intro Changes \$456,758 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Base Budget \$2,045,817 \$1,544,727 \$1,871,917 17.00 6.00 23.00 2020 Base Budget \$2,045,817 \$1,544,727 \$1,871,917 17.00 6.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$46,058 0.00 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes \$45,678 \$9 \$45	2015 Appropriation	\$1,519,044	\$1,539,802	\$1,702,668	17.00	6.00	23.00	
2018 Appropriation \$2,045,877 \$1,544,727 \$1,874,725 17,00 6.00 23,00 2019 Base Budget \$2,045,877 \$1,544,727 \$1,871,917 17,00 6.00 23,00 2019 Intro Changes \$5,67,58\$ \$9 \$46,08\$ 0.00 0.00 0.00 0.00 23,00 2019 Intro Changes \$2,045,817 \$1,544,726 \$1,917,975 17,00 6.00 23,00 2020 Base Budget \$2,045,817 \$1,544,726 \$1,871,917 17,00 6.00 23,00 2020 Intro Changes \$2,045,817 \$1,544,726 \$1,871,917 17,00 6.00 23,00 0.00 0.00 2020 Intro Changes \$2,045,817 \$1,544,726 \$1,917,975 17,00 6.00 23,00 0.00 0.00 2020 Intro Changes \$456,758\$ \$9 \$46,058 0.00 0.00 0.00 23,00 0.00 0.00 2020 Intro Changes \$456,758\$ \$9 \$46,058 0.00 0.00 0.00 23,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2016 Appropriation	\$1,518,753	\$1,539,559	\$1,702,668	17.00	6.00	23.00	
2019 Base Budget \$2,045,817 \$1,544,727 \$1,871,917 17.00 6.00 23.00 2019 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 23.00 2019 Total \$1,989,059 \$1,544,736 \$1,97,975 77.00 6.00 23.00 23.00 2020 Base Budget \$2,045,817 \$1,544,727 \$1,871,917 17.00 6.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 0.00 0.00 23.00 2020 Intro Changes Entroduced Budget Technical Changes Introduced Budget Technical Changes (\$1,000 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2017 Appropriation	\$1,961,772	\$1,544,691	\$1,854,226	17.00	6.00	23.00	
2019 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 23,00 220 Base Budget \$2,045,817 \$1,544,736 \$1,917,975 17.00 6.00 23,00 20 Base Budget \$2,045,817 \$1,544,737 \$1,871,917 17.00 6.00 23,00 0.00 0.00 20 Base Budget \$2,045,817 \$1,544,737 \$1,871,917 17.00 6.00 23,00 0.00 0.00 0.00 20 Base Budget \$2,045,817 \$1,989,059 \$1,544,736 \$1,917,975 17.00 6.00 23,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2018 Appropriation	\$2,045,817	\$1,544,727	\$1,854,226	17.00	6.00	23.00	
2019 Total \$1,989,059 \$1,544,736 \$1,917,975 17.00 6.00 23.00 23.00 20.00 Base Budget \$2,045,817 \$1,544,727 \$1,871,917 17.00 6.00 23.00 0.00 0.00 20.00 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 23.00 20.00 Total \$1,989,059 \$1,544,736 \$1,917,975 77.00 6.00 23.00 23.00 20.00 Exercise Budget Changes Introduced Budget Technical Changes Introduced Budget Technical Changes Introduced Budget Technical Changes Introduced Budget Technical Changes In Cardinal charges budgeted in General Fund (\$13) (\$13) (\$13) (\$13) (\$14) (\$14) (\$14) (\$14) (\$15) (\$14) (\$15	2019 Base Budget	\$2,045,817	\$1,544,727	\$1,871,917	17.00	6.00	23.00	
2020 Base Budget \$2,045,817 \$1,544,727 \$1,871,917 17.00 6.00 23.00  2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00  2020 Total \$1,989,059 \$1,544,736 \$1,917,975 17.00 6.00 23.00  Deparating Budget Changes  Introduced Budget Technical Changes  Indigusts appropriation for centrally funded changes in Cardinal charges  Indigusts appropriation for the employer's share of health insurance premiums  Indigusts appropriation for the employer's share of health insurance premiums  Indigusts appropriation for centrally funded health insurance premiums  Indigusts appropriation for centrally funded health insurance premiums  Indigusts appropriation for centrally funded health insurance premiums  Indigust appropriation for centrally funded internal service fund charges for the Personnel Management Information System  Indigust appropriation for centrally funded retirement rate changes  Indigust appropriation for centrally funded retirement rates  Indigust appropriation for centrally funded retirement rates  Indigust appropriation for centrally funded vertice the Personnel System (\$5,477) (\$5,777) (\$5,777) (\$5,777) (\$5,777) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,7770) (\$5,	2019 Intro Changes	(\$56,758)	\$9	\$46,058	0.00	0.00	0.00	
2020 Intro Changes (\$56,758) \$9 \$46,058 0.00 0.00 0.00 23.00  2020 Total \$1,989,059 \$1,544,736 \$1,917,975 17.00 6.00 23.00  Deparating Budget Changes  Introduced Budget Technical Changes  Introduced Budget	2019 Total	\$1,989,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00	
Deparating Budget Changes  Introduced Budget Technical Changes  Introduced Budgeted In Central Fund  Introduced Budgeted In Central Fund  Introduced Budgeted Introduced Introdu	2020 Base Budget	\$2,045,817	\$1,544,727	\$1,871,917	17.00	6.00	23.00	
Operating Budget Changes Introduced Budget Technical Changes Idjust appropriation for centrally funded changes in Cardinal charges budgeted in General Fund (\$13)	2020 Intro Changes	(\$56,758)	\$9	\$46,058	0.00	0.00	0.00	
Adjust appropriation for centrally funded changes in Cardinal charges dudjust appropriation for the reduction in Cardinal charges budgeted in General Fund (\$13) (\$10) (\$13) (\$10) (\$13) (\$10) (\$13) (\$10) (\$13) (\$10) (\$13) (\$10) (\$13) (\$10) (\$13) (\$10) (\$10) (\$14) (\$15) (\$14) (\$15) (\$14) (\$15) (	2020 Total	\$1,989,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00	
Adjust appropriation for centrally funded changes in Cardinal charges  Adjusts appropriation for the reduction in Cardinal charges budgeted in  General Fund  (\$13)  (\$13)  (\$13)  (\$13)  (\$14)  (\$14)  (\$14)  (\$15)  Anongeneral Fund  (\$14)  (\$14)  (\$15)  Anongeneral Fund  (\$14)  (\$15)  Anongeneral Fund  (\$14)  (\$14)  (\$14)  (\$15)  Anongeneral Fund  (\$14)  (\$1	Operating Budget Chang	ges						
Adjusts appropriation for the reduction in Cardinal charges budgeted in entral Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for centrally funded health insurance costs  Adjust appropriation for centrally funded health insurance costs  Adjust appropriation for the employer's share of health insurance premiums  Adjust appropriation for the employer's share of health insurance premiums  Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System  Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System  Adjusts appropriation for centrally funded retirement rate changes  Adjust appropriation for centrally funded retirement rate changes  Adjust appropriation for centrally funded retirement rate changes  Adjust appropriation for centrally funded state employee enter post-employment benefit rate changes  Adjust appropriation for changes in state employee other post-employment benefit rate changes  Adjust appropriation for centrally funded state employee other post-employment benefit rate changes  Adjust appropriation for centrally funded workers' compensation premium changes  Adjust appropriation for centrally funded workers' compensation premium changes  Adjust appropriation for centrally funded workers' compensation premium changes  Adjust appropriation for centrally funded changes in agency information technology costs  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjust appropriation for changes in information technology and  Adjust appropriation for changes in information technology and  Adjust appropriation for changes in information technology and  Adjust appropriation for changes in inform		•						
Adjust appropriation for centrally funded health insurance costs  Idjust appropriation for the employer's share of health insurance premiums Idjust appropriation for the employer's share of health insurance premiums Idjust appropriation for the employer's share of health insurance premiums Idjust appropriation for the employer's share of health insurance premiums Idjust appropriation for the management Information System Idjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System Idjusts appropriation for centrally funded retirement rates Information System Idjust appropriation for centrally funded retirement rate changes Idjust appropriation for centrally funded retirement rate changes Idjust appropriation for centrally funded retirement rates Idjust appropriation for centrally funded state employee other post-employment Information System Idjust appropriation for centrally funded state employee other post-employment Information Information System Idjust appropriation for centrally funded state employee other post-employment Information In		-	-	_			202	
Adjust appropriation for centrally funded health insurance costs  digusts appropriation for the employer's share of health insurance premiums						1 71	(\$1 <u>]</u>	
djusts appropriation for the employer's share of health insurance premiums General Fund \$21,075 \$21, udgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Nongeneral Fund \$711 \$57 \$58 \$58 \$58 \$58 \$59 \$59 \$59 \$59 \$59 \$59 \$59 \$59 \$59 \$59				ŕ	Nongeneral Fun	u (\$14)	(\$12	
seembly.    Synthesis   Synthe	djust appropriation for cer	ntrally funded h	ealth insurance co	sts		2019	202	
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System  Internal service fund charges budgeted in Central Appropriations, Item 476 O. General Fund S450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$	, ,, ,			•	General Fun	d \$21,075	\$21,0	
djusts appropriation for the Personnel Management Information System ternal service fund charges budgeted in Central Appropriations, Item 476 O. General Fund  \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$45		riations, item 4/	5 G. of Chapter 630	o, 201/ ACTS OF	Nongeneral Fun	d \$711	\$71	
Adjust appropriation for centrally funded retirement rate changes dijusts appropriation for centrally funded state employee other post-employment benefit rate changes dijusts appropriation for changes in state employee other post-employment benefit rate changes dijusts appropriation for changes in state employee other post-employment benefit rate changes dijusts appropriation for centrally funded state employee other post-employment benefit rate changes dijusts appropriation for changes in state employee other post-employment senefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, General Fund only Acts of Assembly.  Adjust appropriation for centrally funded workers' compensation premium changes dijusts appropriation for workers' compensation premiums budgeted in entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Assembly dijust appropriation for workers' compensation premiums budgeted in entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Assembly dijust appropriation for the centrally funded changes in agency information technology costs dijusts appropriation for changes in information technology and elecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund (\$2,421) (\$2,421)	adjust appropriation for cer	ntrally funded in	ternal service fund	d charges for the F	Personnel Manageme	nt Information S	ystem	
djust appropriation for centrally funded retirement rate changes djusts appropriation for changes in state employee retirement rates djust appropriation for changes in state employee retirement rates djust appropriations, Item 475 H. of Chapter 836, 2017 Acts of djust appropriation for centrally funded state employee other post-employment benefit rate changes djusts appropriation for changes in state employee other post-employment energit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, General Fund o17 Acts of Assembly.  djust appropriation for centrally funded workers' compensation premium changes djust appropriation for workers' compensation premium changes djust appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  General Fund Nongeneral Fund (\$121) (\$1  Nongeneral Fund (\$8) (\$2  djust appropriation for the centrally funded changes in agency information technology costs djusts appropriation for changes in information technology and elecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund (\$24,421) (\$22,421)	djusts appropriation for the	e Personnel Mar	nagement Informa	tion System		2019	202	
djusts appropriation for changes in state employee retirement rates udgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of ssembly.  djust appropriation for centrally funded state employee other post-employment benefit rate changes djusts appropriation for changes in state employee other post-employment enefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, General Fund o17 Acts of Assembly.  djust appropriation for centrally funded workers' compensation premium changes djusts appropriation for workers' compensation premiums budgeted in entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  General Fund (\$1,800 \$1,800			entral Appropriatio	ns, Item 476 O.	General Fun	d \$450	\$45	
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes  Adjusts appropriation for changes in state employee other post-employment  Denefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, General Fund  O17 Acts of Assembly.  Adjust appropriation for centrally funded workers' compensation premium changes  Adjusts appropriation for workers' compensation premiums budgeted in  Deneral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded workers' compensation premium changes  Adjust appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Assembly General Fund  (\$121)  (\$1  Nongeneral Fund  (\$8)  (\$2  Adjust appropriation for the centrally funded changes in agency information technology costs  adjusts appropriation for changes in information technology and  eleccommunications usage budgeted in Central Appropriations, Item 476 G. of  General Fund  (\$2,421)  (\$22,421)	djust appropriation for cer	ntrally funded re	etirement rate cha	nges		2019	202	
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes  Adjusts appropriation for changes in state employee other post-employment  Denefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, General Fund  Adjust appropriation for centrally funded workers' compensation premium changes  Adjusts appropriation for workers' compensation premiums budgeted in  Denetral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjusts appropriation for changes in information technology and  Electron Acts of Assembly.  Adjust appropriation for changes in information technology and  Electron Acts of Assembly.  Adjust appropriation for changes in information technology and  Electron Acts of Assembly.  Adjust appropriation for changes in information technology and  Electron Acts of Assembly.  English Adjust appropriation for changes in information technology and  Electron Acts of Assembly.  English Adjust appropriation for changes in information technology and  Electron Acts of Assembly.  English Adjust appropriation for changes in information technology and  Electron Acts of Assembly.  English Adjust appropriation for central Appropriations, Item 476 G. of  General Fund  (\$2,421)  English Adjust appropriation for central fund  English Adjust appropriation for	oudgeted in Central Approp				General Fun	d (\$5,477)	(\$5,4	
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, and St., St., St., St., St., St., St., St.,								
senefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, General Fund \$1,800 \$1,800 General Fund Gene					nt benefit rate chang			
Adjust appropriation for centrally funded workers' compensation premium changes  Adjusts appropriation for workers' compensation premiums budgeted in  Lentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjusts appropriation for changes in information technology and  Lelecommunications usage budgeted in Central Appropriations, Item 476 G. of  General Fund  (\$2,421)  (\$2,421)	, ,, ,	_			Canaral		202	
Adjusts appropriation for workers' compensation premiums budgeted in lentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  General Fund (\$121) (\$1 Nongeneral Fund (\$8) (\$1 Nongeneral Fund (\$8) (\$1 Nongeneral Fund (\$1 Nongene		.пстаг трргорна	10113, 110111 47,5111 0	or enapter ogo,	General Fun	a \$1,800	\$1,0	
Lentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  General Fund  Nongeneral Fund  (\$121)  (\$1  Nongeneral Fund  (\$8)  (\$8)  (\$4  Adjust appropriation for the centrally funded changes in agency information technology costs  adjusts appropriation for changes in information technology and  elecommunications usage budgeted in Central Appropriations, Item 476 G. of  General Fund  (\$2,421)  (\$2,421)	djust appropriation for cer	ntrally funded w	orkers' compensa	tion premium cha	nges			
Nongeneral Fund (\$8) (\$    Adjust appropriation for the centrally funded changes in agency information technology costs   Adjusts appropriation for changes in information technology and   2019   2019		•	•	_		2019	202	
djust appropriation for the centrally funded changes in agency information technology costs  djusts appropriation for changes in information technology and  eleccommunications usage budgeted in Central Appropriations, Item 476 G. of  General Fund  (\$2,421)  (\$2,	entral Appropriations, Item	n 475 V. of Chapt	er 836, 2017 Acts o	of Assembly.		• •	(\$12	
djusts appropriation for changes in information technology and 2019 20 20 20 20 20 20 20 20 20 20 20 20 20	divet annuanciation for the	controller from 4	al aboute the second	informe=t!== ! :		<u>d</u> (\$8)	_ (\$8	
elecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund (\$2,421) (\$2,421)		•		-	iniology costs	2010		
hantor 936 3047 Acts of Accombin		_			Ceneral Fun		(\$2.4	
		-	• • • • • • • • • • • • • • • • • • • •			X	(\$2,4 (\$68	

#### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

General Fund

**2019** \$27,949

**2020** \$27,949

#### **Introduced Budget Non-Technical Changes**

#### Remove one-time funding

Removes one-time funding provided in fiscal year 2017-2018 for New College Institute to develop a five-year plan for future growth and development.

General Fund

**2019** (\$100,000)

2020 (\$100,000)

## **Institute for Advanced Learning and Research**

	Operating Budget Summary			Authori	zed Position Su	ımmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$6,123,574	\$0	\$O	0.00	0.00	0.00
2016 Appropriation	\$6,123,574	\$O	\$O	0.00	0.00	0.00
2017 Appropriation	\$6,115,383	\$0	\$O	0.00	0.00	0.00
2018 Appropriation	\$6,115,247	\$O	\$O	0.00	0.00	0.00
2019 Base Budget	\$6,115,247	\$0	\$O	0.00	0.00	0.00
2019 Intro Changes	\$299,999	\$0	\$O	0.00	0.00	0.00
2019 Total	\$6,415,246	<b>\$0</b>	\$o	0.00	0.00	0.00
2020 Base Budget	\$6,115,247	\$O	\$O	0.00	0.00	0.00
2020 Intro Changes	\$299,999	\$0	\$O	0.00	0.00	0.00
2020 Total	\$6,415,246	<b>\$0</b>	\$O	0.00	0.00	0.00

## **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

General Fund

2019 (\$1) 2020

#### **Introduced Budget Non-Technical Changes**

#### Increase funding for workforce credentialing program

Provides funding to match enrollment growth for the Integrated Machining Technology (IMT) Program at the Institute for Advanced Learning and Research. Enrollment growth is due to increased enrollment in precision machining courses offered at Danville and Patrick Henry Community Colleges and technical programs at Pittsylvania County, George Washington, and Danville City High Schools, all of which are feeder programs for the IMT Program.

General Fund

\$300,000

\$300,000

## **Roanoke Higher Education Authority**

	Operating Budget Summary			Authorize	Authorized Position Summar		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$1,122,013	\$O	\$O	0.00	0.00	0.00	
2016 Appropriation	\$1,122,013	\$O	\$O	0.00	0.00	0.00	
2017 Appropriation	\$1,392,705	\$O	\$O	0.00	0.00	0.00	
2018 Appropriation	\$1,392,707	\$O	\$O	0.00	0.00	0.00	
2019 Base Budget	\$1,392,707	\$O	\$O	0.00	0.00	0.00	
2019 Intro Changes	\$85,999	\$O	\$O	0.00	0.00	0.00	
2019 Total	\$1,478,706	<b>\$0</b>	\$ <b>o</b>	0.00	0.00	0.00	
2020 Base Budget	\$1,392,707	\$O	\$O	0.00	0.00	0.00	
2020 Intro Changes	\$85,999	\$O	\$O	0.00	0.00	0.00	
2020 Total	\$1,478,706	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00	
rating Budget Chang	es						
duced Budget Technica	l Changes						
st appropriation for censts appropriation for the ral Appropriations, Item	reduction in Ca	rdinal charges bud	lgeted in	General Fun	d (\$1)		

#### **Introduced Budget Non-Technical Changes**

**Support operating and maintenance costs for expanded culinary institute.** Provides funding for workforce requirements of the expanded Claude Moore Culinary facility allowing for enrollment increases.

 2020

\$86,000

# **Southern Virginia Higher Education Center**

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$2,727,339	\$5,919,441	\$3,020,658	27.80	29.50	57.30
2018 Appropriation	\$3,051,075	\$6,300,336	\$3,020,658	28.80	29.50	58.30
2019 Base Budget	\$3,051,075	\$6,300,336	\$2,934,315	28.80	29.50	58.30
2019 Intro Changes	\$492,857	(\$2,317,344)	\$199,220	2.00	0.00	2.00
2019 Total	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2020 Base Budget	\$3,051,075	\$6,300,336	\$2,934,315	28.80	29.50	58.30
2020 Intro Changes	\$667,540	(\$2,210,886)	\$199,220	2.00	0.00	2.00
2020 Total	\$3,718,615	\$4,089,450	\$3,133,535	30.80	29.50	60.30

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

_	2019	2020
General Fund	(\$51)	(\$51)
Nongeneral Fund	(\$115)	(\$115)

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$37,194 \$32,640	\$37,194 \$32,640
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$1,787	\$1,787
336, 2017 Acts of Assembly.	Nongeneral Fund	\$1,079	\$1,079
djust appropriation for centrally funded internal service fund charges for the P	Personnel Management	Information System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$666	\$666
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$402	\$402
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$8,187)	(\$8,187)
oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$4,944)	(\$4,944)
Adjust appropriation for centrally funded state employee other post-employme	nt henefit rate changes		
Adjusts appropriation for changes in state employee other post-employment	schem rate changes	2010	3030
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	Camanal Front	2019	2020
2017 Acts of Assembly.	General Fund	\$2,692 \$4,636	\$2,692 \$4,636
,	Nongeneral Fund	\$1,626	\$1,626
Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$15)	(\$15)
	Nongeneral Fund	(\$1)	(\$1)
Adjust appropriation for the centrally funded changes in agency information tec	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$225)	(\$225)
chapter 050, 2017 Acts of Assembly.	Nongeneral Fund	(\$648)	(\$648)
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$41,782	\$41,782
Assembly.	Nongeneral Fund	\$25,227	\$25,227
Adjust appropriation for the centrally funded two percent salary increase for hig	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$717	\$717
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$473	\$473
ntroduced Budget Non-Technical Changes			
Reduce nongeneral fund appropriation to more accurately reflect expenditure a	ctivity		
Reduces appropriation to a more realistic level to reflect the conclusion of a		2019	2020
contractual agreement.	Nongeneral Fund	(\$2,500,000)	(\$2,500,000)
expand rural high school access to technical training through the Career Tech Ac	cademy		
Provides funding to support the Career Tech Academy at the Southern Virginia		2019	2020
ligher Education Center in offering high school students in Charlotte, Halifax,	General Fund	\$346,497	\$521,180
and Mecklenburg Counties access to precision machining technical training that	Nongeneral Fund	\$126,917	\$233,375
could lead to well-paying, in-demand jobs in the Southern Virginia region.	Authorized Positions	2.00	6.00

#### Support existing mission critical positions

Provides funding to maintain a workforce training resource specialist and an area health education center coordinator that originally received general fund and nongeneral fund support. The nongeneral fund support for both positions is being eliminated. Given that both positions contribute directly to the center's mission of advancing Southern Virginia's economic potential through education, innovation, and collaboration, their continued existence is necessary.

2019 2020
General Fund \$70,000 \$70,000

Operating Budget Summary   General   Nongeneral   Personnel   General   Nongeneral   Total   Fund   Personnel   General   Nongeneral   Total   Positions   Cost   Fund   Nongeneral   Total   Positions   Cost   Fund   Nongeneral   Total   Positions   Cost   Fund   Personnel   General   Nongeneral   Total   Positions   Cost   Fund   Summary   Total   Positions   Cost   Summary   Summ		thwest Virginia	a Higher Ed	lucation Cen	ter			
Fund   Fund   Cost   Fund   Fund   Positions			Operat	ing Budget Su	mmary	Authorized	d Position Sum	nmary
2016 Appropriation \$2,012,483 \$1,000,000 \$2,291,862 31.00 5.00 36.00 2017 Appropriation \$2,053,002 \$1,022,955 \$1,569,111 31.00 5.00 36.00 35.00 2018 Appropriation \$2,053,109 \$1,022,955 \$1,599,935 30.00 5.00 35.00 35.00 2019 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 0.00 0.00 0.00 2019 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 5.00 35.00 2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00 2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00 2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 35.00 2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 0.00 2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00 35.00 0.00 0.00 0.00 0				_			_	
2017 Appropriation \$2,053,002 \$1,022,955 \$1,569,111 31.00 5.00 36.00 2018 Appropriation \$2,053,109 \$1,022,955 \$1,499,935 30.00 5.00 35.00 35.00 2019 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00 35.00 2019 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 5.00 35.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 5.00 35.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		2015 Appropriation	\$2,012,323	\$7,306,556	\$2,291,862	31.00	5.00	36.00
2018 Appropriation \$2,053,109 \$1,022,955 \$1,499,935 30.00 5.00 35.00 2019 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00 2019 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 35.00 2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00 2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 5.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 35.00 2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		2016 Appropriation	\$2,012,483	\$1,000,000	\$2,291,862	31.00	5.00	36.00
2019 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00  2019 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00  2019 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00  2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 0.00  2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  **Operating Budget Changes**  Introduced Budget Technical Changes**  Adjust appropriation for centrally funded changes in Cardinal charges budgeted in General Fund (\$15) \$(\$5) \$(\$6)		2017 Appropriation	\$2,053,002	\$1,022,955	\$1,569,111	31.00	5.00	36.00
2019 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 35.00  2019 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  2020 Base Budget \$2,2053,109 \$1,022,955 \$1,534,935 30.00 5.00 0.00  2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00  2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  Deparating Budget Changes  **Deparating Budget Changes**  **Adjust appropriation for centrally funded changes in Cardinal charges budgeted in General Fund (\$15) (\$		2018 Appropriation	\$2,053,109	\$1,022,955	\$1,499,935	30.00	5.00	35.00
2019 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00  2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00  2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00  2020 Total \$2,009 \$2.00  2030 Second Free S		2019 Base Budget	\$2,053,109	\$1,022,955	\$1,534,935	30.00	5.00	35.00
2020 Base Budget \$2,053,109 \$1,022,955 \$1,534,935 30.00 5.00 35.00  2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00  2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  Departing Budget Changes  Introduced Budget Technical Changes  Adjust appropriation for centrally funded changes in Cardinal charges  Adjust appropriation for the reduction in Cardinal charges budgeted in General Fund (\$15) (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$100 (\$15) (\$15) (\$100 (\$15) (\$15) (\$100 (\$15) (\$15) (\$100 (\$15) (\$15) (\$100 (\$15) (\$15) (\$100 (\$15) (\$15) (\$100 (\$15) (\$15) (\$15) (\$100 (\$15) (\$15		2019 Intro Changes	\$46,937	\$6,514,228	\$86,023	0.00	0.00	0.00
2020 Intro Changes \$46,937 \$6,514,228 \$86,023 0.00 0.00 0.00 35.00  2020 Total \$2,100,046 \$7,537,183 \$1,620,958 30.00 5.00 35.00  Deparating Budget Changes  Introduced Budget Technical Changes  Adjust appropriation for centrally funded changes in Cardinal charges budgeted in General Fund (\$15) (\$80 (\$15)		2019 Total	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
Departing Budget Changes  Adjust appropriation for centrally funded health insurance costs  Adjust appropriation for the employer's share of health insurance premiums  Audjust appropriation for centrally funded retirement rate changes  Adjust appropriation for centrally funded retirement rate changes  Adjust appropriation for centrally funded retirement rates  Adjust appropriation for central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of  Nongeneral Fund  Adjust appropriation for centrally funded retirement rates  Adjust appropriation for centrally funded retirement rates  Adjust appropriation for central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of  Nongeneral Fund  Adjust appropriation for centrally funded state employee other post-employment benefit rate changes  Adjust appropriation for centrally funded state employee other post-employment benefit rate changes  Adjust appropriation for central Appropriations, Item 475 K. of Chapter 836,  Appropriation for centrally funded state employee other post-employment benefit rate changes  Adjust appropriation for centrally funded workers' compensation premium changes  Adjust appropriation for centrally funded workers' compensation premium changes  Adjust appropriation for centrally funded workers' compensation premium changes  Adjust appropriation for centrally funded changes in agency information technology costs  Adjust appropriation for centrally funded changes in agency information technology costs  Adjust appropriation for changes in information technology and elecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund  Sacial Act of the Cost Act of the Cost		2020 Base Budget	\$2,053,109	\$1,022,955	\$1,534,935	30.00	5.00	35.00
Deparating Budget Changes  Introduced Budget Technical Changes  Adjust appropriation for centrally funded changes in Cardinal charges  Adjust appropriation for the reduction in Cardinal charges budgeted in General Fund (\$15) (\$1		2020 Intro Changes	\$46,937	\$6,514,228	\$86,023	0.00	0.00	0.00
Adjust appropriation for centrally funded changes in Cardinal charges Adjust appropriation for the reduction in Cardinal charges budgeted in General Fund (\$15) (\$5 Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Nongeneral Fund (\$8) (\$8 Adjust appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Nongeneral Fund (\$8) (\$8 Adjust appropriation for centrally funded health insurance costs Adjust appropriation for the employer's share of health insurance premiums General Fund \$13,995 \$13, 2005 assembly.  Adjust appropriation for the employer's share of health insurance premiums General Fund \$13,995 \$13, 2005 assembly.  Adjust appropriation for centrally funded retirement rate changes Adjust appropriation for centrally funded retirement rate changes Adjust appropriation for changes in state employee retirement rates General Fund (\$7,090) (\$7,000) (		2020 Total	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
Adjust appropriation for centrally funded changes in Cardinal charges  Adjusts appropriation for the reduction in Cardinal charges budgeted in General Fund (\$15)	Opera	ating Budget Chang	(es					
Adjust appropriation for the reduction in Cardinal charges budgeted in Rongeneral Fund (\$15) (\$8) (\$15		9	· ·					
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes  Adjusts appropriation for changes in state employee other post-employment benefit rate changes  Adjusts appropriation for changes in state employee other post-employment  Adjust appropriation for changes in state employee other post-employment  Adjust appropriation for central Appropriations, Item 475 K. of Chapter 836,  Anongeneral Fund  Adjust appropriation for centrally funded workers' compensation premium changes  Adjusts appropriation for workers' compensation premiums budgeted in  Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Anongeneral Fund  Appropriation for the centrally funded changes in agency information technology costs  Adjust appropriation for changes in information technology and  Adjust appropriation for changes in information technology and  Appropriations usage budgeted in Central Appropriations, Item 476 G. of  Acts of Assembly  Assembly  Assembly  Assembly  Assembly  Acts of Assembly  Assembl	djust	appropriation for cen	ntrally funded re	tirement rate char	nges		2019	20
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Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, General Fund \$2,331 \$2,017 Acts of Assembly. Nongeneral Fund \$606 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$6	_		riations, Item 47	5 H. of Chapter 836	6, 2017 Acts of	Nongeneral Fund	(\$1,842)	(\$1,
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, Sent Acts of Assembly.  Adjust appropriation for centrally funded workers' compensation premium changes  Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjusts appropriation for changes in information technology and selecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund \$426 \$426 \$426 \$426 \$426 \$426 \$426 \$426			atmalla & 4 . 4 . 4	ata ammile as a d		and home of the section of the section of		
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Nongeneral Fund \$666 \$6  Adjust appropriation for centrally funded workers' compensation premium changes  Adjusts appropriation for workers' compensation premiums budgeted in tentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund \$426 \$426			•			General Fund		
Adjusts appropriation for workers' compensation premiums budgeted in Lentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjusts appropriation for changes in information technology and eleccommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund \$426 \$426	,			,			1 /22	
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Nongeneral Fund (\$376) (\$376)  Adjust appropriation for the centrally funded changes in agency information technology costs  Adjusts appropriation for changes in information technology and elecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund \$426 \$4	enefit 1017 Ad		ntrally funded w	orkers' compensat	tion premium char	nges		
Adjust appropriation for the centrally funded changes in agency information technology costs  Adjusts appropriation for changes in information technology and  Eleccommunications usage budgeted in Central Appropriations, Item 476 G. of  General Fund  \$426  \$4	enefit 017 Ad <b>Adjust</b> Adjusts	appropriation for cens	orkers' compens	ation premiums bu	idgeted in	nges	2019	20
Adjusts appropriation for changes in information technology and elecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund \$426 \$4	enefit 1017 Ad Adjust	appropriation for cens	orkers' compens	ation premiums bu	idgeted in	General Fund	(\$734)	(\$7
elecommunications usage budgeted in Central Appropriations, Item 476 G. of General Fund \$426 \$4	oenefit 1017 Ad Adjust Adjusts Centra	appropriation for cers s appropriation for wo I Appropriations, Item	orkers' compens 1 475 V. of Chapt	ation premiums bu er 836, 2017 Acts o	idgeted in f Assembly.	General Fund Nongeneral Fund	(\$734)	(\$7
hanter 826, 2017 Acts of Assembly	enefit 017 Ad Adjust Adjusts Eentral	appropriation for cers appropriation for wo	orkers' compens. 1 475 V. of Chapt e centrally funde	ation premiums bu er 836, 2017 Acts o d changes in agen	idgeted in f Assembly.	General Fund Nongeneral Fund	d (\$734) d (\$376)	(\$7 (\$3
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Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$36,181	\$36,181
Assembly.	Nongeneral Fund	\$9,400	\$9,400
Adjust appropriation for the centrally funded two percent salary increase for high	h turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$1,843	\$1,843
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$479	\$479
ntroduced Budget Non-Technical Changes			
Reinstate appropriation for pass-through loan program		2019	2020
Provides appropriation so the Center can administer the Tobacco Indemnification and Community Revitalization Commission Loan program.	Nongeneral Fund	\$6,475,612	\$6,475,612

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

	Operating Budget Summary		mmary	Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,150,005	\$O	\$O	0.00	0.00	0.00
2016 Appropriation	\$1,400,005	\$O	\$O	0.00	0.00	0.00
2017 Appropriation	\$1,275,438	\$O	\$O	0.00	0.00	0.00
2018 Appropriation	\$1,275,440	\$O	\$O	0.00	0.00	0.00
2019 Base Budget	\$1,275,440	\$O	\$O	0.00	0.00	0.00
2019 Intro Changes	\$499,999	\$O	\$O	0.00	0.00	0.00
2019 Total	\$1,775,439	<b>\$0</b>	\$ <b>0</b>	0.00	0.00	0.00
2020 Base Budget	\$1,275,440	\$O	\$O	0.00	0.00	0.00
2020 Intro Changes	(\$1)	\$O	\$O	0.00	0.00	0.00
2020 Total	\$1,275,439	\$ <b>o</b>	\$0	0.00	0.00	0.00
recating Budget Change reduced Budget Technical fust appropriation for cen usts appropriation for the atral Appropriations, Item	Changes trally funded ch reduction in Ca	rdinal charges bud	lgeted in	General F	2019 Tund (\$1)	(\$
roduced Budget Non-Tech						

Office of Education B-161

# **Higher Education Research Initiative**

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$O	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2017 Appropriation	\$4,000,000	\$O	\$0	0.00	0.00	0.00
2018 Appropriation	\$8,000,000	\$O	\$0	0.00	0.00	0.00
2019 Base Budget	\$8,000,000	\$O	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$O	\$O	0.00	0.00	0.00
2019 Total	\$8,000,000	\$ <b>o</b>	<b>\$0</b>	0.00	0.00	0.00
2020 Base Budget	\$8,000,000	\$O	\$O	0.00	0.00	0.00
2020 Intro Changes	\$0	\$O	\$0	0.00	0.00	0.00
2020 Total	\$8,000,000	\$ <b>o</b>	<b>\$0</b>	0.00	0.00	0.00

# Online Virginia Network Authority

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$O	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2017 Appropriation	\$1,000,000	\$O	\$0	0.00	0.00	0.00
2018 Appropriation	\$2,000,000	\$O	\$O	0.00	0.00	0.00
2019 Base Budget	\$2,000,000	\$O	\$O	0.00	0.00	0.00
2019 Intro Changes	\$0	\$O	\$O	0.00	0.00	0.00
2019 Total	\$2,000,000	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00
2020 Base Budget	\$2,000,000	\$O	\$O	0.00	0.00	0.00
2020 Intro Changes	\$0	\$O	\$0	0.00	0.00	0.00
2020 Total	\$2,000,000	\$ <b>o</b>	\$ <b>o</b>	0.00	0.00	0.00