

# OFFICE OF EDUCATION

THE HONORABLE DIETRA TRENT, SECRETARY OF EDUCATION



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

## OFFICE OF EDUCATION INCLUDES:

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

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

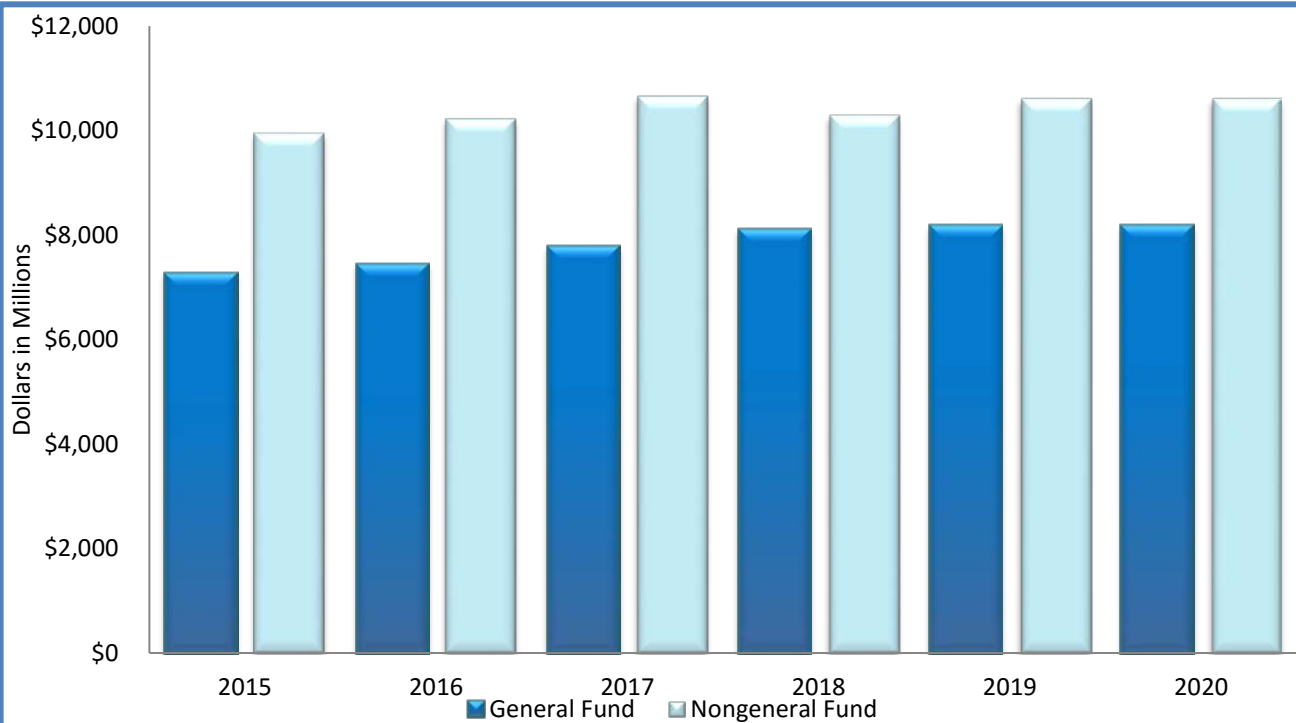
**OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)**

<b>Funds</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Changes</b>	<b>FY 2019 Total</b>	<b>FY 2020 Base Budget</b>	<b>FY 2020 Changes</b>	<b>FY 2020 Total</b>
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 Operating	\$8,217.5	\$497.3	\$8,714.8	\$8,217.5	\$529.5	\$8,746.9
Commonwealth Transportation	\$2.6	(\$0.3)	\$2.4	\$2.6	(\$0.3)	\$2.4
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**

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

## Office of Education Operating Budget History



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



General	- \$17.0 billion / 43.54%
Special	- \$95.15 million / 0.24%
Higher Education Operating	- \$17.5 billion / 44.81%
Commonwealth Transportation	- \$4.74 million / 0.01%
Enterprise	- \$14.96 million / 0.04%
Trust and Agency	- \$1.5 billion / 3.74%
Debt Service	- \$687.85 million / 1.77%
Dedicated Special	- \$35.86 million / 0.09%

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$633,474	\$0	\$550,632	5.00	0.00	5.00
2016 Appropriation	\$634,296	\$0	\$550,632	5.00	0.00	5.00
2017 Appropriation	\$674,735	\$0	\$545,410	5.00	0.00	5.00
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
<b>2019 Total</b>	<b>\$694,565</b>	<b>\$0</b>	<b>\$639,669</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
2020 Base Budget	\$674,794	\$0	\$621,221	5.00	0.00	5.00
2020 Intro Changes	\$19,771	\$0	\$18,448	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$694,565</b>	<b>\$0</b>	<b>\$639,669</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</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	(\$21)	(\$21)

##### 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	\$3,666	\$3,666

##### 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	\$93	\$93

##### 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	(\$3,335)	(\$3,335)

##### 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.

	2019	2020
General Fund	\$1,097	\$1,097

##### 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.

	2019	2020
General Fund	(\$27)	(\$27)

##### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,278	\$1,278

##### 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	2020
General Fund	\$17,020	\$17,020

## Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral 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
<b>2019 Total</b>	<b>\$60,994,687</b>	<b>\$46,317,981</b>	<b>\$35,171,342</b>	<b>146.00</b>	<b>185.50</b>	<b>331.50</b>
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
<b>2020 Total</b>	<b>\$61,394,687</b>	<b>\$46,317,981</b>	<b>\$35,171,342</b>	<b>146.00</b>	<b>185.50</b>	<b>331.50</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	(\$1,952)	(\$1,952)
Nongeneral Fund	(\$633)	(\$633)

## 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	\$238,326	\$238,326
Nongeneral Fund	\$284,112	\$284,112

## 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	\$145,166	\$145,166
Nongeneral Fund	\$171,777	\$171,777

## 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	\$2,890	\$2,890
Nongeneral Fund	\$3,429	\$3,429

## 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	(\$60,278)	(\$60,278)
Nongeneral Fund	(\$71,539)	(\$71,539)

## 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.

	2019	2020
General Fund	\$19,816	\$19,816
Nongeneral Fund	\$23,521	\$23,521

## 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.

	2019	2020
General Fund	\$87	\$87
Nongeneral Fund	(\$180)	(\$180)

## 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$176,249	\$176,249
Nongeneral Fund	\$30,547	\$30,547

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$307,615	\$307,615
Nongeneral Fund	\$365,081	\$365,081

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$13,040	\$13,040
Nongeneral Fund	\$15,884	\$15,884

### Realign federal appropriation

Transfers federal appropriation between programs to more accurately align the agency's appropriation with historical and projected expenditures.

### Transfer appropriation and authorized positions supporting federal nutrition programs

Transfers the federal appropriation and authorized nongeneral fund positions supporting administration of 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.

	2019	2020
Nongeneral Fund	\$749,176	\$749,176
Authorized Positions	5.00	5.00

### Introduced Budget Non-Technical Changes

#### Increase nongeneral fund appropriation

Increases the agency's nongeneral fund appropriation to more accurately reflect anticipated revenues and expenditures in the 2018-2020 biennium.

	2019	2020
Nongeneral Fund	\$432,203	\$432,203

### Adjust funding for computer adaptive test revisions

Removes a portion of the funding provided in the 2016-2018 biennium to transition 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.

	2019	2020
General Fund	(\$780,584)	(\$780,584)

### Automate the teacher licensure application and intake process

Provides funding to automate the teacher license application system. This will 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 teachers to enter Virginia's public schools and help reduce the current teacher shortage.

	2019	2020
General Fund	\$552,500	\$552,500

### Support continued development and enhancement of the School Performance Report Card

Provides one-time funding to update the School Performance Report Card to reflect revisions to the Standards of Accreditation and to meet reporting requirements of the Every Student Succeeds Act of 2015.

	2019	2020
General Fund	\$150,000	\$150,000

### Enhance funding for the Virginia Kindergarten Readiness Program

Enhances funding for the Virginia Kindergarten Readiness Program to develop and implement a post-kindergarten assessment that will measure student growth at the conclusion of kindergarten.

	2019	2020
General Fund	\$275,000	\$275,000

### Establish advisory council for digital citizenship, internet safety, and media literacy

Provides funding to establish and support an advisory council to provide recommendations regarding best practices for instruction in digital citizenship, internet safety, and media literacy and methods of instructing students to safely, ethically, responsibly, and effectively use media and technology resources.

	2019	2020
General Fund	\$75,000	\$75,000

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Provide funding and positions to support environmental education</b>		<b>2019</b>	<b>2020</b>
Provides funding and positions to coordinate environmental education efforts in Virginia.			
General Fund	\$250,000	\$250,000	
Authorized Positions	2.00	2.00	
<b>Provide state support for the Office of Student Services</b>		<b>2019</b>	<b>2020</b>
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 the 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	
<b>Support resources for local school divisions to research educator misconduct</b>		<b>2019</b>	<b>2020</b>
Provides funding to support local school division access to the National Association of State Directors of Teacher Education and Certification (NASDTEC) Clearinghouse to research educator misconduct.			
General Fund	\$78,084	\$78,084	
<b>Support Virginia Preschool Initiative program site visits and technical assistance</b>		<b>2019</b>	<b>2020</b>
Provides funding for the Department of Education to resume site visits to Virginia Preschool Initiative (VPI) programs. Site visits will help to ensure compliance with state guidelines and provide technical assistance to localities for 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	
<b>Enhance eMediaVA funding</b>		<b>2019</b>	<b>2020</b>
Enhances funding for statewide digital content development, online learning, and related support services through eMediaVA.			
General Fund	\$0	\$400,000	
<b>Continue development of student growth model</b>			
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			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,405,446,474	\$1,616,964,155	\$0	0.00	0.00	0.00
2016 Appropriation	\$5,520,990,008	\$1,786,229,047	\$0	0.00	0.00	0.00
2017 Appropriation	\$5,675,304,086	\$1,698,600,564	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,030,019,145	\$1,618,592,256	\$0	0.00	0.00	0.00
2019 Base Budget	\$6,030,019,145	\$1,618,592,256	\$0	0.00	0.00	0.00
2019 Intro Changes	\$206,467,180	\$184,350,733	\$0	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$6,236,486,325</b>	<b>\$1,802,942,989</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2020 Base Budget	\$6,030,019,145	\$1,618,592,256	\$0	0.00	0.00	0.00
2020 Intro Changes	\$309,370,973	\$174,350,733	\$0	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$6,339,390,118</b>	<b>\$1,792,942,989</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

<b>Increase federal appropriation</b>		<b>2019</b>	<b>2020</b>
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	



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Transfer appropriation for pass-through funds supporting federal nutrition programs

		2019	2020
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	\$14,250,000	\$14,250,000

### Introduced Budget Non-Technical Changes

#### Adjust funding for retirement and retiree health care credit changes

		2019	2020
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	(\$22,496,926)	(\$22,568,594)

#### Adjust funding for the school breakfast incentive program

		2019	2020
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

		2019	2020
Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are lower than projected.	General Fund	(\$4,127,107)	(\$1,334,621)

#### Decrease Literary Fund support for school employee retirement contributions

		2019	2020
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	\$35,000,000	\$45,000,000
	Nongeneral Fund	(\$35,000,000)	(\$45,000,000)

#### Increase appropriation for National Board Certified Teacher bonuses

		2019	2020
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	\$110,038	\$256,623

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

		2019	2020
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	(\$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 projections for participation.	General Fund	(\$23,665)	\$391,820



## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Update costs of the Standards of Quality (SOQ)</b>		<b>2019</b>	<b>2020</b>
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
<b>Update Lottery proceeds for public education</b>		<b>2019</b>	<b>2020</b>
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		(\$40,177,397)	(\$40,177,397)
Nongeneral Fund		\$40,177,397	\$40,177,397
<b>Update sales tax distribution for school age population</b>		<b>2019</b>	<b>2020</b>
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population.			
General Fund		\$2,608,945	\$2,608,979
<b>Update sales tax revenues for public education</b>		<b>2019</b>	<b>2020</b>
Updates funding provided to local school divisions based on the latest sales tax projections provided by the Department of Taxation.			
General Fund		\$14,513,836	\$28,207,071
<b>Capture savings from estimated Virginia Preschool Initiative nonparticipation</b>		<b>2019</b>	<b>2020</b>
Captures expected savings from the Virginia Preschool Initiative program based on an anticipated percentage of unused student slots calculated through the 2018-2020 biennium rebenchmarking process.			
General Fund		(\$23,951,337)	(\$23,955,047)
<b>Increase general fund support for driver education</b>		<b>2019</b>	<b>2020</b>
Increases general fund appropriation based on a projected reduction in Department of Motor Vehicle revenues available to fund the portion of Basic Aid that supports driver education.			
General Fund		\$285,000	\$285,000
Nongeneral Fund		(\$285,000)	(\$285,000)
<b>Update free lunch data for Community Eligibility Provision participants</b>		<b>2019</b>	<b>2020</b>
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)
<b>Establish competitive fund for principal retention and recruitment</b>		<b>2019</b>	<b>2020</b>
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 leadership in turning around under-performing schools and retaining quality teachers.			
General Fund		\$500,000	\$500,000
<b>Fund one full-time principal in every elementary school</b>		<b>2019</b>	<b>2020</b>
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		\$0	\$7,656,937

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Fund praxis assistance for provisionally licensed minority teachers</b> 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	<u>2019</u> \$50,000	<u>2020</u> \$50,000
<b>Increase salaries for public school positions</b> 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	<u>2019</u> \$0	<u>2020</u> \$51,299,725
<b>Provide funding for cyber security camps</b> 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	<u>2019</u> \$480,000	<u>2020</u> \$480,000
<b>Move teacher computer science training appropriation from Direct Aid to the Virginia Community College System</b> Moves appropriation and associated budget language for teacher computer 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	<u>2019</u> (\$550,000)	<u>2020</u> (\$550,000)
<b>Continue Academic Year Governor's School per pupil and per course increases</b> Provides additional funding to continue increased support for the Academic 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	<u>2019</u> \$1,273,742	<u>2020</u> \$1,287,366
<b>Enhance funding for Positive Behavioral Interventions and Supports</b> 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	<u>2019</u> \$500,000	<u>2020</u> \$500,000
<b>Enhance funding for Project Discovery</b> 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	<u>2019</u> \$100,000	<u>2020</u> \$100,000
<b>Enhance funding for the Virginia Reading Corps</b> 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	<u>2019</u> \$0	<u>2020</u> \$300,000
<b>Increase funding for the At-Risk Add-On Program</b> 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	<u>2019</u> \$0	<u>2020</u> \$7,134,241

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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### 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

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### 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.

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### 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.

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### 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.

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### 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.

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### 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.

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### 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.

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## Virginia School for the Deaf and the Blind

## Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$10,784,090</b>	<b>\$1,306,082</b>	<b>\$10,181,116</b>	<b>185.50</b>	<b>0.00</b>	<b>185.50</b>
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
<b>2020 Total</b>	<b>\$10,784,090</b>	<b>\$1,306,082</b>	<b>\$10,181,116</b>	<b>185.50</b>	<b>0.00</b>	<b>185.50</b>

## Authorized Position Summary

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$2,000,000	\$2,000,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<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	(\$218)	(\$218)
Nongeneral Fund	(\$29)	(\$29)

## 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	\$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 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$21,901	\$21,901
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.

	2019	2020
General Fund	\$3,125	\$3,125
Nongeneral Fund	\$186	\$186

## 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	(\$40,327)	(\$40,327)
Nongeneral Fund	(\$2,411)	(\$2,411)

## 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.

	2019	2020
General Fund	\$13,257	\$13,257
Nongeneral Fund	\$793	\$793

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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.

	2019	2020
General Fund	(\$806)	(\$806)
Nongeneral Fund	\$195	\$195

### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$11,051	\$11,051
Nongeneral Fund	\$2,159	\$2,159

### 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	2020
General Fund	\$205,804	\$205,804
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	\$0

## State Council of Higher Education for Virginia

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$81,272,260	\$9,426,916	\$4,792,678
2016 Appropriation	\$82,793,038	\$9,430,265	\$5,127,678
2017 Appropriation	\$91,038,468	\$7,241,490	\$11,632,489
2018 Appropriation	\$93,519,193	\$7,241,548	\$11,281,954
2019 Base Budget	\$93,519,193	\$7,241,548	\$6,737,132
2019 Intro Changes	\$3,322,847	\$35,605	(\$790,333)
<b>2019 Total</b>	<b>\$96,842,040</b>	<b>\$7,277,153</b>	<b>\$5,946,799</b>
2020 Base Budget	\$93,519,193	\$7,241,548	\$6,737,132
2020 Intro Changes	\$5,772,746	\$35,605	(\$790,333)
<b>2020 Total</b>	<b>\$99,291,939</b>	<b>\$7,277,153</b>	<b>\$5,946,799</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	34.00	17.00	51.00
2016 Appropriation	36.00	17.00	53.00
2017 Appropriation	45.00	17.00	62.00
2018 Appropriation	45.00	17.00	62.00
2019 Base Budget	45.00	17.00	62.00
2019 Intro Changes	1.00	0.00	1.00
<b>2019 Total</b>	<b>46.00</b>	<b>17.00</b>	<b>63.00</b>
2020 Base Budget	45.00	17.00	62.00
2020 Intro Changes	1.00	0.00	1.00
<b>2020 Total</b>	<b>46.00</b>	<b>17.00</b>	<b>63.00</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	(\$158)	(\$158)
Nongeneral Fund	(\$18)	(\$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.

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

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

		2019	2020
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	\$19,788	\$19,788
	Nongeneral Fund	\$3,411	\$3,411

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

		2019	2020
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	\$1,003	\$1,003
	Nongeneral Fund	\$173	\$173

### 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	(\$17,639)	(\$17,639)
	Nongeneral Fund	(\$3,049)	(\$3,049)

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

		2019	2020
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	\$5,801	\$5,801
	Nongeneral Fund	\$1,003	\$1,003

### Adjust appropriation for centrally funded workers' compensation premium changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1	\$1
	Nongeneral Fund	(\$26)	(\$26)

### Adjust appropriation for the centrally funded changes in agency information technology costs

		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$13,528	\$13,528
	Nongeneral Fund	\$3,103	\$3,103

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

		2019	2020
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	\$90,020	\$90,020
	Nongeneral Fund	\$15,566	\$15,566

### Restore funding for cybersecurity public service scholarships

		2019	2020
Restores FY 2018 funding for cybersecurity public service scholarships pursuant 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 \$500,000 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.	General Fund	\$500,000	\$500,000

### Transfer two nongeneral fund positions

Transfers two unfunded nongeneral fund positions from the Higher Education Coordination and Review service area to the Regulation of Private and Out-of-State institutions service area under the Higher Education Academic, Fiscal, and Facility Planning and Coordination Program. The positions are not necessary in their current service area. Funding exists in the recipient service area to support these positions.

### Segregate general fund appropriation between service areas

Separates identified pass through funding for specific programs from the agency's operational funds.

### Introduced Budget Non-Technical Changes

#### Establish a student loan ombudsman position

		2019	2020
Provides funding for a new student loan ombudsman to assist borrowers of education loans in the Commonwealth.	General Fund	\$115,333	\$124,000
	Authorized Positions	1.00	1.00

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Provide Virginia Tuition Assistance Grant Program funding to encourage teacher training

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.

	2019	2020
General Fund	\$0	\$225,000

### Increase funding for the New Economy Workforce Credential Grant Program

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.

	2019	2020
General Fund	\$2,000,000	\$2,000,000

### Increase funding for the Two Year College Transfer Grant

Provides funding to address an estimated 10 percent increase in student enrollment resulting in 3,227 students.

	2019	2020
General Fund	\$0	\$335,589

### Increase funding for the Virginia Tuition Assistance Grant Program

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.

	2019	2020
General Fund	\$0	\$1,560,638

### Increase funding to support the Virginia Research Investment Committee

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.

	2019	2020
General Fund	\$232,647	\$252,652

### Sustain Virtual Library of Virginia's shared collections

Provides funding to sustain the current level of subscription on behalf of Virginia's public higher education institutions.

	2019	2020
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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
<b>2019 Total</b>	<b>\$34,204,155</b>	<b>\$131,183,872</b>	<b>\$77,396,114</b>	<b>341.56</b>	<b>585.18</b>	<b>926.74</b>
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
<b>2020 Total</b>	<b>\$34,704,719</b>	<b>\$131,183,872</b>	<b>\$77,396,114</b>	<b>341.56</b>	<b>585.18</b>	<b>926.74</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	(\$244)	(\$244)
Nongeneral Fund	(\$890)	(\$890)

## 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	\$688,455	\$688,455
Nongeneral Fund	\$973,254	\$973,254

## 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	\$8,948	\$8,948
Nongeneral Fund	\$11,063	\$11,063

## 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	(\$107,547)	(\$107,547)
Nongeneral Fund	(\$138,584)	(\$138,584)

## 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.

	2019	2020
General Fund	\$52,976	\$52,976
Nongeneral Fund	\$65,595	\$65,595

## 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.

	2019	2020
General Fund	\$3,205	\$3,205
Nongeneral Fund	\$7,751	\$7,751

## 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,083	\$3,083
Nongeneral Fund	\$3,099	\$3,099

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$603,108	\$603,108
Nongeneral Fund	\$632,427	\$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 budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$205,094	\$205,094
Nongeneral Fund	\$371,189	\$371,189

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$14,893	\$14,893
Nongeneral Fund	\$27,328	\$27,328

### Introduced Budget Non-Technical Changes

#### Increase auxiliary appropriation

Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.

	2019	2020
Nongeneral Fund	\$178,055	\$178,055
Authorized Positions	2.00	2.00

#### Increase education and general appropriation

Adjusts appropriation to account for tuition and fee revenues for the 2018-2019 fiscal year.

	2019	2020
Nongeneral Fund	\$2,439,195	\$2,439,195
Authorized Positions	6.00	6.00

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$149,430	\$649,994

## The College of William and Mary in Virginia

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$42,509,056	\$272,071,920	\$167,608,813	542.66	882.96	1,425.62
2016 Appropriation	\$43,739,360	\$272,307,120	\$167,395,524	545.16	882.96	1,428.12
2017 Appropriation	\$47,965,773	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2018 Appropriation	\$45,887,473	\$297,835,481	\$185,649,035	545.16	882.96	1,428.12
2019 Base Budget	\$45,887,473	\$297,835,481	\$185,370,765	545.16	882.96	1,428.12
2019 Intro Changes	\$2,565,246	\$16,867,796	\$9,394,079	1.00	0.00	1.00
<b>2019 Total</b>	<b>\$48,452,719</b>	<b>\$314,703,277</b>	<b>\$194,764,844</b>	<b>546.16</b>	<b>882.96</b>	<b>1,429.12</b>
2020 Base Budget	\$45,887,473	\$297,835,481	\$185,370,765	545.16	882.96	1,428.12
2020 Intro Changes	\$3,237,727	\$16,867,796	\$9,518,579	1.00	0.00	1.00
<b>2020 Total</b>	<b>\$49,125,200</b>	<b>\$314,703,277</b>	<b>\$194,889,344</b>	<b>546.16</b>	<b>882.96</b>	<b>1,429.12</b>

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$48,742,000	\$48,742,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,742,000</b>	<b>\$48,742,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<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	(\$93)	(\$93)
Nongeneral Fund	(\$584)	(\$584)

**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	\$1,222,047	\$1,222,047
Nongeneral Fund	\$2,693,572	\$2,693,572

**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	\$11,812	\$11,812
Nongeneral Fund	\$24,884	\$24,884

**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	(\$110,192)	(\$110,192)
Nongeneral Fund	(\$249,689)	(\$249,689)

**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.

	2019	2020
General Fund	\$99,511	\$99,511
Nongeneral Fund	\$203,403	\$203,403

**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.

	2019	2020
General Fund	\$6,443	\$6,443
Nongeneral Fund	\$28,397	\$28,397

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$46,984)	(\$46,984)
Nongeneral Fund	(\$124,611)	(\$124,611)

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$774,803	\$774,803
Nongeneral Fund	\$1,495,460	\$1,495,460

### 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	2020
General Fund	\$319,296	\$319,296
Nongeneral Fund	\$791,662	\$791,662

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$24,043	\$24,043
Nongeneral Fund	\$60,465	\$60,465

### Increase nongeneral fund appropriation to reflect increased tuition and fee revenues in educational and general programs

Adjusts the nongeneral fund appropriation to reflect increased tuition and fee revenue resulting from growth in undergraduate and graduate enrollment as well as the continuation of the William and Mary Promise.

	2019	2020
Nongeneral Fund	\$4,238,583	\$4,238,583

### Transfer nongeneral fund appropriation from educational and general programs to student financial assistance

Transfers excess appropriation from the various educational and general programs to graduate financial assistance to support the plan approved by the institution's board of visitors.

### Introduced Budget Non-Technical Changes

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

Adjusts 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.

	2019	2020
Nongeneral Fund	\$4,373,198	\$4,373,198

#### Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity

Increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.

	2019	2020
Nongeneral Fund	\$558,972	\$558,972

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

Adjusts appropriation necessary to pay debt service associated with various auxiliary services including dormitory renovations, recreational and athletic facilities improvements, information technology upgrades, and the construction of the West Utility Plant and the Integrative Wellness Center.

	2019	2020
Nongeneral Fund	\$2,774,084	\$2,774,084

#### Establish specialized programs for counseling veterans

Provides funding to develop a specialization in military and veterans counseling within the institution's clinical mental health counseling degree program and a post-graduate certificate in veterans counseling for professionals who have already received a degree, but seek additional certification in this unique area.

	2019	2020
General Fund	\$160,050	\$287,850
Authorized Positions	1.00	2.00

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$104,510	\$649,191

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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

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.

	2019	2020
Bond Proceeds	\$37,742,000	\$0

##### Renovate Dormitories

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.

	2019	2020
Bond Proceeds	\$11,000,000	\$0

## Richard Bland College

### Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$8,279,305</b>	<b>\$10,458,466</b>	<b>\$10,958,657</b>	<b>70.43</b>	<b>41.41</b>	<b>111.84</b>
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
<b>2020 Total</b>	<b>\$8,555,924</b>	<b>\$10,528,466</b>	<b>\$10,958,657</b>	<b>70.43</b>	<b>41.41</b>	<b>111.84</b>

### Authorized Position Summary

### 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	(\$84)	(\$84)
Nongeneral Fund	(\$103)	(\$103)

##### 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	\$151,600	\$151,600
Nongeneral Fund	\$89,585	\$89,585

##### 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	\$12,670	\$12,670
Nongeneral Fund	\$7,393	\$7,393

##### 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	\$1,400	\$1,400
Nongeneral Fund	\$816	\$816

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded Line of Duty Act premiums</b>		<b>2019</b>	<b>2020</b>
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	\$1,476	\$1,476	
Nongeneral Fund	\$794	\$794	
<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
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	(\$20,270)	(\$20,270)	
Nongeneral Fund	(\$12,464)	(\$12,464)	
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
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	\$8,994	\$8,994	
Nongeneral Fund	\$5,540	\$5,540	
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.			
General Fund	(\$391)	(\$391)	
Nongeneral Fund	(\$81)	(\$81)	
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.			
General Fund	(\$3,250)	(\$3,250)	
Nongeneral Fund	(\$3,156)	(\$3,156)	
<b>Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education</b>		<b>2019</b>	<b>2020</b>
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	\$90,191	\$90,191	
Nongeneral Fund	\$59,205	\$59,205	
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
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	\$47,971	\$47,971	
Nongeneral Fund	\$25,831	\$25,831	
<b>Adjust appropriation for the centrally funded two percent salary increase for high turnover positions</b>		<b>2019</b>	<b>2020</b>
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	\$1,832	\$1,832	
Nongeneral Fund	\$988	\$988	
<b>Increase nongeneral fund appropriation to reflect increased tuition and fee revenues in educational and general programs</b>		<b>2019</b>	<b>2020</b>
Adjusts the nongeneral fund appropriation authority to reflect increased tuition and fee revenue resulting from growth in undergraduate enrollment.			
Nongeneral Fund	\$600,000	\$600,000	
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide additional support for base operations</b>		<b>2019</b>	<b>2020</b>
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 95.08 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 achieving 100 percent by fiscal year 2019-2020.			
General Fund	\$0	\$128,143	
Nongeneral Fund	\$0	\$70,000	
<b>Fill essential positions to address audit findings</b>		<b>2019</b>	<b>2020</b>
Provides funding to support three vacant positions that will be used to address financial reporting and regulatory compliance concerns identified by the Auditor of Public Accounts.			
General Fund	\$256,070	\$279,350	

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$543,966	\$669,162

## Virginia Institute of Marine Science

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
<b>2019 Total</b>	<b>\$22,845,910</b>	<b>\$25,983,602</b>	<b>\$32,882,029</b>	<b>291.17</b>	<b>99.30</b>	<b>390.47</b>
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
<b>2020 Total</b>	<b>\$22,555,836</b>	<b>\$25,983,602</b>	<b>\$32,902,692</b>	<b>291.17</b>	<b>99.30</b>	<b>390.47</b>

### Authorized Position Summary

### 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	(\$98)	(\$98)
Nongeneral Fund	(\$128)	(\$128)

#### 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	\$376,296	\$376,296
Nongeneral Fund	\$224,414	\$224,414

#### 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	\$4,385	\$4,385
Nongeneral Fund	\$2,754	\$2,754

#### 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	(\$62,379)	(\$62,379)
Nongeneral Fund	(\$38,243)	(\$38,243)

#### 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.

	2019	2020
General Fund	\$32,247	\$32,247
Nongeneral Fund	\$18,480	\$18,480

#### 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.

	2019	2020
General Fund	\$17,575	\$17,575
Nongeneral Fund	\$20,785	\$20,785

#### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$10,426)	(\$10,426)
Nongeneral Fund	(\$10,142)	(\$10,142)



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$184,726	\$184,726
Nongeneral Fund	\$92,880	\$92,880

### 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	2020
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 educational and general programs to more accurately reflect the institute's operations and expenditures.

### Introduced Budget Non-Technical Changes

#### Upgrade the institute's information technology infrastructure

Establishes a campus information technology infrastructure that provides the bandwidth necessary to support current and future research at the institution.

	2019	2020
General Fund	\$605,210	\$202,869
Authorized Positions	1.00	1.00

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

Provides support for enhanced water quality modeling and monitoring in Virginia's tributaries that feed the Chesapeake Bay to assist the Commonwealth and local governments in meeting water quality goals.

	2019	2020
General Fund	\$378,486	\$490,753
Authorized Positions	2.70	2.70

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### George Mason University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$136,139,916	\$771,047,950	\$426,836,024	1,082.14	3,072.57	4,154.71
2016 Appropriation	\$142,881,281	\$793,947,950	\$426,586,024	1,082.14	3,072.57	4,154.71
2017 Appropriation	\$158,712,756	\$827,797,890	\$560,110,763	1,082.14	3,444.57	4,526.71
2018 Appropriation	\$155,938,368	\$855,729,644	\$576,323,977	1,082.14	3,512.57	4,594.71
2019 Base Budget	\$155,938,368	\$855,729,644	\$519,984,542	1,082.14	3,512.57	4,594.71
2019 Intro Changes	\$16,276,039	\$29,300,000	\$21,720,894	0.00	65.00	65.00
<b>2019 Total</b>	<b>\$172,214,407</b>	<b>\$885,029,644</b>	<b>\$541,705,436</b>	<b>1,082.14</b>	<b>3,577.57</b>	<b>4,659.71</b>
2020 Base Budget	\$155,938,368	\$855,729,644	\$519,984,542	1,082.14	3,512.57	4,594.71
2020 Intro Changes	\$23,947,592	\$32,300,000	\$29,957,963	0.00	65.00	65.00
<b>2020 Total</b>	<b>\$179,885,960</b>	<b>\$888,029,644</b>	<b>\$549,942,505</b>	<b>1,082.14</b>	<b>3,577.57</b>	<b>4,659.71</b>

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$5,381,000	\$5,381,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,381,000</b>	<b>\$5,381,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<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	(\$485)	(\$485)

#### 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	\$2,227,138	\$2,227,138

#### 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	\$52,455	\$52,455

#### 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	(\$1,730)	(\$1,730)

#### 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	(\$410,509)	(\$410,509)

#### 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.

	2019	2020
General Fund	\$310,207	\$310,207

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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.	General Fund	2019	2020
		\$30,110	\$30,110

### 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 Chapter 836, 2017 Acts of Assembly.	General Fund	2019	2020
		(\$30,193)	(\$30,193)

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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	2019	2020
		\$2,152,762	\$2,152,762

### 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	2020
		\$1,400,744	\$1,400,744

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	2019	2020
		\$24,551	\$24,551

### Introduced Budget Non-Technical Changes

#### Increase nongeneral fund appropriation and positions 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 spring.	Nongeneral Fund Authorized Positions	2019	2020
		\$24,300,000 65.00	\$24,300,000 65.00

#### Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue

Adjusts appropriation for auxiliary enterprise programs to more accurately reflect additional revenue generated from fees and other user charges approved by the board of visitors last spring.	Nongeneral Fund	2019	2020
		\$2,000,000	\$2,000,000

#### Provide funding for continuing enrollment growth

Provides additional state support to George Mason University for base operations as a result of continuing enrollment growth.	General Fund	2019	2020
	Nongeneral Fund	\$4,000,000 \$3,000,000	\$10,000,000 \$6,000,000

#### Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	2019	2020
		\$6,520,989	\$8,192,542

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Construct Utilities Distribution Infrastructure

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	2019	2020
		\$5,381,000	\$0

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### James Madison University

Operating Budget Summary				Authorized Position Summary		
	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
<b>2019 Total</b>	<b>\$94,410,230</b>	<b>\$490,557,543</b>	<b>\$297,457,083</b>	<b>1,167.39</b>	<b>2,440.41</b>	<b>3,607.80</b>
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
<b>2020 Total</b>	<b>\$95,433,484</b>	<b>\$490,557,543</b>	<b>\$297,457,083</b>	<b>1,167.39</b>	<b>2,440.41</b>	<b>3,607.80</b>

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$3,000,000	\$77,000,000	\$80,000,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$77,000,000</b>	<b>\$80,000,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<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	(\$231)	(\$231)
Nongeneral Fund	(\$1,228)	(\$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	2020
General Fund	\$2,182,123	\$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

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	\$26,475	\$26,475
Nongeneral Fund	\$41,741	\$41,741

##### 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	(\$274)	(\$274)
Nongeneral Fund	(\$293)	(\$293)

##### 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	(\$246,471)	(\$246,471)
Nongeneral Fund	(\$424,497)	(\$424,497)

##### 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.

	2019	2020
General Fund	\$157,570	\$157,570
Nongeneral Fund	\$246,965	\$246,965

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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.

	2019	2020
General Fund	(\$8,812)	(\$8,812)
Nongeneral Fund	(\$25,228)	(\$25,228)

### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,594)	(\$1,594)
Nongeneral Fund	(\$3,135)	(\$3,135)

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$1,736,548	\$1,736,548
Nongeneral Fund	\$2,448,128	\$2,448,128

### 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	2020
General Fund	\$635,901	\$635,901
Nongeneral Fund	\$1,281,464	\$1,281,464

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$34,256	\$34,256
Nongeneral Fund	\$70,020	\$70,020

### Adjust appropriation between programs

Reallocates appropriation among programs to reflect spending.

### Adjust auxiliary program appropriation

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.

	2019	2020
Nongeneral Fund	\$6,165,480	\$6,165,480

#### Increase education and general appropriation

Adjusts appropriation to account for tuition revenues for the 2018-2019 fiscal year.

	2019	2020
Nongeneral Fund	\$2,479,895	\$2,479,895

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$1,363,345	\$2,386,599

#### Increase education and general position level

Adjusts authorized position level to reflect current university staffing.

	2019	2020
Authorized Positions	105.80	105.80

### 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.

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

##### Renovate and Expand Warren Hall

Authorizes 9(d) debt to renovate and expand the student union, including a renovation of approximately 70,000 square feet and adding approximately 84,000 square feet.

	2019	2020
Bond Proceeds	\$77,000,000	\$0

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Longwood University

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$28,725,796	\$90,506,746	\$53,770,090
2016 Appropriation	\$29,395,815	\$92,138,455	\$54,190,369
2017 Appropriation	\$31,882,633	\$101,266,889	\$74,008,675
2018 Appropriation	\$31,559,869	\$103,607,005	\$75,506,337
2019 Base Budget	\$31,559,869	\$103,607,005	\$75,036,637
2019 Intro Changes	\$1,876,621	\$8,380,749	\$2,290,909
<b>2019 Total</b>	<b>\$33,436,490</b>	<b>\$111,987,754</b>	<b>\$77,327,546</b>
2020 Base Budget	\$31,559,869	\$103,607,005	\$75,036,637
2020 Intro Changes	\$2,200,443	\$8,380,749	\$2,290,909
<b>2020 Total</b>	<b>\$33,760,312</b>	<b>\$111,987,754</b>	<b>\$77,327,546</b>

#### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	285.89	471.67	757.56
2016 Appropriation	287.89	471.67	759.56
2017 Appropriation	287.89	471.67	759.56
2018 Appropriation	287.89	471.67	759.56
2019 Base Budget	287.89	471.67	759.56
2019 Intro Changes	0.00	0.00	0.00
<b>2019 Total</b>	<b>287.89</b>	<b>471.67</b>	<b>759.56</b>
2020 Base Budget	287.89	471.67	759.56
2020 Intro Changes	0.00	0.00	0.00
<b>2020 Total</b>	<b>287.89</b>	<b>471.67</b>	<b>759.56</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	(\$238)	(\$238)
Nongeneral Fund	(\$744)	(\$744)

##### 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	\$717,184	\$717,184
Nongeneral Fund	\$791,722	\$791,722

##### 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	\$7,265	\$7,265
Nongeneral Fund	\$7,456	\$7,456

##### 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	\$357	\$357
Nongeneral Fund	\$210	\$210

##### 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	(\$81,411)	(\$81,411)
Nongeneral Fund	(\$93,950)	(\$93,950)

##### 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.

	2019	2020
General Fund	\$50,046	\$50,046
Nongeneral Fund	\$53,396	\$53,396

##### 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.

	2019	2020
General Fund	\$10,542	\$10,542
Nongeneral Fund	\$21,887	\$21,887

##### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$9,937	\$9,937
Nongeneral Fund	\$11,962	\$11,962

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$357,045	\$357,045
Nongeneral Fund	\$363,117	\$363,117

### 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	2020
General Fund	\$220,388	\$220,388
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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$489	\$489
Nongeneral Fund	\$597	\$597

### Transfer appropriation between programs and service areas

Transfers appropriation between programs and service areas to more accurately reflect historical and projected expenditures.

### 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	2020
Nongeneral Fund	\$6,662,293	\$6,662,293

#### Increase Educational and General appropriation

Adjusts appropriation in the educational and general program to account for current increases in revenues from board-approved tuition and fee rates.

	2019	2020
Nongeneral Fund	\$300,000	\$300,000

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$585,017	\$908,839



## Norfolk State University

Operating Budget Summary				Authorized Position 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
<b>2019 Total</b>	<b>\$59,407,335</b>	<b>\$104,624,747</b>	<b>\$102,690,352</b>	<b>492.77</b>	<b>685.35</b>	<b>1,178.12</b>
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
<b>2020 Total</b>	<b>\$60,306,600</b>	<b>\$104,978,737</b>	<b>\$103,139,152</b>	<b>492.77</b>	<b>685.35</b>	<b>1,178.12</b>

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$3,000,000	\$10,000,000	\$13,000,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$10,000,000</b>	<b>\$13,000,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<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	(\$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)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

		2019	2020
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	\$55,964	\$55,964

### Adjust appropriation for centrally funded workers' compensation premium changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in 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 technology costs

		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$21,638)	(\$21,638)

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

		2019	2020
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	\$537,776	\$537,776

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

		2019	2020
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	\$317,216	\$317,216

### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

		2019	2020
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	\$17,463	\$17,463

### Increase nongeneral fund appropriation to reflect increased tuition and fee revenues in educational and general programs

		2019	2020
Adjusts the nongeneral fund appropriation to reflect increased tuition and fee revenue resulting from growth in undergraduate and graduate enrollment.	Nongeneral Fund	\$2,318,399	\$2,318,399

### Transfer nongeneral fund appropriation between fund details within sponsored programs

Transfers nongeneral fund appropriation within the university's sponsored programs from foundation/other grants/contracts to higher education federal to more accurately reflect expenditure activity.

### Transfer nongeneral fund appropriation between fund details within student financial assistance

Transfers nongeneral fund appropriation within the university's undergraduate financial assistance from foundation/other grants/contracts to student financial assistance to more accurately reflect expenditure activity.

### Introduced Budget Non-Technical Changes

		2019	2020
<b>Increase nongeneral fund appropriation to purchase library materials</b> Provides necessary resources to acquire new and replacement library materials for the students' use.	Nongeneral Fund	\$100,000	\$100,000

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

		2019	2020
Adjusts appropriation to reflect additional tuition resources being allocated by the institution's board of visitors to support undergraduate scholarships.	Nongeneral Fund	\$232,867	\$232,867

### Increase nongeneral fund appropriation to address rising utility costs

		2019	2020
Increases nongeneral fund appropriation in educational and general programs to address rising utility costs.	Nongeneral Fund	\$100,000	\$225,000

## Part B: Executive Biennial Budget - 2018-2020 Biennium

Expand research and innovation		2019	2020
Provides funding to establish leadership in the research of cybersecurity/cyberpsychology and eco-friendly biofuel production.			
General Fund		\$501,410	\$782,420
Nongeneral Fund		\$408,590	\$637,580
Authorized Positions		8.00	15.00

Increase undergraduate student financial assistance		2019	2020
Increases funding for need-based financial aid for in-state undergraduate students.			
General Fund		\$289,250	\$907,505

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

Acquire Property		2019	2020
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	\$0

Construct Residential Housing		2019	2020
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	\$0

## Old Dominion University

### Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$156,078,202</b>	<b>\$302,324,383</b>	<b>\$254,104,406</b>	<b>1,063.51</b>	<b>1,504.98</b>	<b>2,568.49</b>
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
<b>2020 Total</b>	<b>\$162,121,110</b>	<b>\$306,247,722</b>	<b>\$254,104,406</b>	<b>1,063.51</b>	<b>1,504.98</b>	<b>2,568.49</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

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

### 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		(\$176)	(\$176)
Nongeneral Fund		(\$349)	(\$349)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded health insurance costs</b>		<b>2019</b>	<b>2020</b>
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	\$2,329,226	\$2,329,226	
Nongeneral Fund	\$2,142,699	\$2,142,699	
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
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.		<b>2019</b>	<b>2020</b>
General Fund	\$27,050	\$27,050	
Nongeneral Fund	\$24,335	\$24,335	
<b>Adjust appropriation for centrally funded Line of Duty Act premiums</b>		<b>2019</b>	<b>2020</b>
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	\$1,920	\$1,920	
Nongeneral Fund	\$1,485	\$1,485	
<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
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	(\$268,856)	(\$268,856)	
Nongeneral Fund	(\$254,369)	(\$254,369)	
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
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	\$182,713	\$182,713	
Nongeneral Fund	\$167,308	\$167,308	
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.			
General Fund	\$5,737	\$5,737	
Nongeneral Fund	\$10,752	\$10,752	
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.			
General Fund	(\$38,056)	(\$38,056)	
Nongeneral Fund	(\$32,971)	(\$32,971)	
<b>Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education</b>		<b>2019</b>	<b>2020</b>
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	\$1,308,513	\$1,308,513	
Nongeneral Fund	\$1,173,261	\$1,173,261	
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
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	\$786,129	\$786,129	
Nongeneral Fund	\$758,663	\$758,663	
<b>Adjust appropriation for the centrally funded two percent salary increase for high turnover positions</b>		<b>2019</b>	<b>2020</b>
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	\$32,373	\$32,373	
Nongeneral Fund	\$31,536	\$31,536	
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase undergraduate student financial assistance</b>		<b>2019</b>	<b>2020</b>
Increases funding for need-based financial aid for in-state undergraduate students.			
General Fund	\$666,561	\$1,675,412	

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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

### Authorized Position Summary

	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
<b>2019 Total</b>	<b>\$62,773,307</b>	<b>\$150,718,412</b>	<b>\$118,675,267</b>	<b>631.39</b>	<b>812.69</b>	<b>1,444.08</b>
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
<b>2020 Total</b>	<b>\$63,341,829</b>	<b>\$150,718,412</b>	<b>\$118,675,267</b>	<b>631.39</b>	<b>812.69</b>	<b>1,444.08</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	(\$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

#### 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	\$351	\$351
Nongeneral Fund	\$216	\$216

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
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	(\$148,639)	(\$148,639)
	Nongeneral Fund	(\$135,032)	(\$135,032)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
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	\$89,858	\$89,858
	Nongeneral Fund	\$76,512	\$76,512
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$4,918)	(\$4,918)
	Nongeneral Fund	(\$8,293)	(\$8,293)
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$4,617)	(\$4,617)
	Nongeneral Fund	(\$4,403)	(\$4,403)
<b>Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education</b>		<b>2019</b>	<b>2020</b>
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	\$999,707	\$999,707
	Nongeneral Fund	\$798,602	\$798,602
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
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	\$358,996	\$358,996
	Nongeneral Fund	\$359,989	\$359,989
<b>Adjust appropriation for the centrally funded two percent salary increase for high turnover positions</b>		<b>2019</b>	<b>2020</b>
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	\$20,407	\$20,407
	Nongeneral Fund	\$20,929	\$20,929
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase auxiliary appropriation</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation to account for revenues from mandatory fees for the 2018-2019 fiscal year.	Nongeneral Fund	\$2,800,000	\$2,800,000
<b>Increase education and general appropriation</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation to account for tuition and fee revenues for the 2018-2019 fiscal year.	Nongeneral Fund	\$1,415,423	\$1,415,423
<b>Increase undergraduate student financial assistance</b>		<b>2019</b>	<b>2020</b>
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$807,335	\$1,375,857

## University of Mary Washington

## Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$32,321,861</b>	<b>\$104,286,963</b>	<b>\$69,929,624</b>	<b>228.66</b>	<b>465.00</b>	<b>693.66</b>
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
<b>2020 Total</b>	<b>\$32,594,051</b>	<b>\$104,286,963</b>	<b>\$69,929,624</b>	<b>228.66</b>	<b>465.00</b>	<b>693.66</b>

## Authorized Position Summary

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$24,500,000	\$24,500,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,500,000</b>	<b>\$24,500,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<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	(\$203)	(\$203)
Nongeneral Fund	(\$634)	(\$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	2020
General Fund	\$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 internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$6,596	\$6,596
Nongeneral Fund	\$7,460	\$7,460

## 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	(\$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 benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$50,205	\$50,205
Nongeneral Fund	\$54,903	\$54,903

## 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.

	2019	2020
General Fund	\$7,776	\$7,776
Nongeneral Fund	\$17,880	\$17,880



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$12,298)	(\$12,298)
Nongeneral Fund	(\$14,615)	(\$14,615)

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$346,752	\$346,752
Nongeneral Fund	\$360,118	\$360,118

### 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	2020
General Fund	\$246,224	\$246,224
Nongeneral Fund	\$298,232	\$298,232

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$7,325	\$7,325

### Provide appropriation to reflect sales of surplus property

Adjusts nongeneral fund appropriation to reflect the sale of surplus property.

	2019	2020
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 actual expenditure patterns.

### Reallocate Educational and General budget based on updated spending patterns

Reallocates the budget among Educational and General programs to more accurately reflect current spending patterns.

### Transfer appropriation to Student Financial Assistance

Transfers appropriation from the Auxiliary program to Student Financial Assistance, needed to support financial aid commitments made to 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.

	2019	2020
Nongeneral Fund	\$2,500,000	\$2,500,000

#### Increase nongeneral fund appropriation for student financial assistance

Provides additional nongeneral fund appropriation for the Student Financial Assistance program.

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

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$104,051	\$376,241

### Authorize lease by Stafford County School Board

Leases specific classroom and other space at the Stafford campus to the School Board of Stafford County. This arrangement is beneficial in that it will provide revenue for currently underutilized space while the university continues to build their continuing education and professional development programs.

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	\$0

## University of Virginia

### Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$149,666,420</b>	<b>\$1,400,709,313</b>	<b>\$809,990,424</b>	<b>1,084.63</b>	<b>5,951.17</b>	<b>7,035.80</b>
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
<b>2020 Total</b>	<b>\$150,339,211</b>	<b>\$1,400,709,313</b>	<b>\$809,990,424</b>	<b>1,084.63</b>	<b>5,951.17</b>	<b>7,035.80</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

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

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

		2019	2020
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 changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$39,718)	(\$39,718)

### Adjust appropriation for the centrally funded changes in agency information technology costs

		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$5,403)	(\$5,403)

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

		2019	2020
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	\$1,734,368	\$1,734,368

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

		2019	2020
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 turnover positions

		2019	2020
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	\$15,333	\$15,333

### Adjusts nongeneral fund appropriation for grant and contract activity

		2019	2020
Adjusts the nongeneral fund appropriation for sponsored programs to reflect increased 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 for revenue growth in medical center research activity. The additional revenue supports 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 support graduate scholarships and fellowships.	Nongeneral Fund	\$15,730,501	\$15,730,501

### Transfer appropriation between programs to distribute budget reductions

Realigns the university's appropriation to reflect spreading of the FY 2018 budget reductions between educational and general (E&G) programs and sponsored programs. Chapter 836 (2017) provided the authority for institutions to spread the reductions among the two programs.

### Introduced Budget Non-Technical Changes

#### Increase nongeneral fund appropriation to reflect additional grant and contract revenue

		2019	2020
Adjusts appropriation to reflect anticipated expenditures from additional grant and contract revenue for the 2018-2020 biennium.	Nongeneral Fund	\$135,678,346	\$135,678,346

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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 spring.

	2019	2020
Nongeneral Fund	\$17,514,840	\$17,514,840

### Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to support financial aid

Adjusts appropriation to reflect additional tuition revenue allocated by the board of visitors to support undergraduate and graduate scholarships and fellowships.

	2019	2020
Nongeneral Fund	\$22,885,354	\$22,885,354

### Provide funding to support grants for Dialogues about Divisive Histories

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 in the present.

	2019	2020
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.

	2019	2020
General Fund	\$115,000	\$0

### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$190,389	\$978,180

### Transfer funding to Weldon Cooper Center

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.

	2019	2020
General Fund	\$175,000	\$175,000

## Capital Outlay Budget Changes

### Introduced Budget Non-Technical Changes

#### Renovate Gilmer Hall and Chemistry Building

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 be supported from the issuance of bonds by the University of Virginia.

	2019	2020
Bond Proceeds	\$31,441,000	\$0

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### University of Virginia Medical Center

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$1,418,605,170	\$630,266,847	0.00	5,907.22	5,907.22
2016 Appropriation	\$250,000	\$1,474,905,325	\$677,687,206	0.00	6,047.22	6,047.22
2017 Appropriation	\$0	\$1,691,825,836	\$746,931,739	0.00	6,587.22	6,587.22
2018 Appropriation	\$0	\$1,794,551,772	\$782,466,279	0.00	6,785.22	6,785.22
2019 Base Budget	\$0	\$1,794,551,772	\$833,009,162	0.00	6,785.22	6,785.22
2019 Intro Changes	\$0	\$80,325,255	\$13,700,000	0.00	360.00	360.00
2019 Total	\$0	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2020 Base Budget	\$0	\$1,794,551,772	\$833,009,162	0.00	6,785.22	6,785.22
2020 Intro Changes	\$0	\$105,027,161	\$18,950,000	0.00	360.00	360.00
2020 Total	\$0	\$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
Authorized Positions	360.00	509.00

### University of Virginia's College at Wise

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
General 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

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
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)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
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	\$18,842	\$18,842
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$867	\$867
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$1,322)	(\$1,322)
<b>Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education</b>		<b>2019</b>	<b>2020</b>
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	\$122,400	\$122,400
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
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	\$99,679	\$99,679
<b>Realign agency resources to accurately reflect agency priorities</b>			
Realigns resources and positions to more accurately reflect ongoing activities and priorities of the college.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase nongeneral fund appropriation to support additional sponsored program revenue</b>		<b>2019</b>	<b>2020</b>
Increases the nongeneral fund appropriation to reflect additional grant funding awarded to the College.	Nongeneral Fund	\$1,280,711	\$1,004,212
	Authorized Positions	4.00	4.00
<b>Enhance academic programs</b>		<b>2019</b>	<b>2020</b>
Provides additional state funding to enhance and expand academic programs to aid in attracting additional students to the college.	General Fund	\$2,000,000	\$1,750,000
<b>Enhance and expand the College Network and Security Systems</b>		<b>2019</b>	<b>2020</b>
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.	General Fund	\$892,880	\$832,069
<b>Increase undergraduate student financial assistance</b>		<b>2019</b>	<b>2020</b>
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$218,252	\$373,304

## Virginia Commonwealth University

	Operating Budget Summary			Authorized Position Summary		
	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
<b>2019 Total</b>	<b>\$225,533,449</b>	<b>\$971,590,875</b>	<b>\$675,453,622</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</b>
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
<b>2020 Total</b>	<b>\$227,420,373</b>	<b>\$971,590,875</b>	<b>\$675,453,622</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</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	(\$91)	(\$91)

**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	\$4,736,688	\$4,736,688

**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	\$58,825	\$58,825

**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	(\$3,852)	(\$3,852)

**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	(\$477,443)	(\$477,443)

**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.

	2019	2020
General Fund	\$337,929	\$337,929

**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.

	2019	2020
General Fund	\$19,613	\$19,613

**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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$125,802	\$125,802



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$2,289,937	\$2,289,937

### 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	2020
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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$33,749	\$33,749

### Adjusts appropriation for auxiliary enterprises

Adjusts nongeneral fund appropriation to reflect additional auxiliary enterprise revenue.

	2019	2020
Nongeneral Fund	\$10,000,000	\$10,000,000

### Transfer funding from Educational and General (E&G) programs to support financial aid programs

Transfers funding from educational and general (E&G) programs to financial aid programs to more accurately reflect financial aid expenditures in the 2018-2020 biennium.

### Introduced Budget Non-Technical Changes

#### Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue to support work study programs

Adjusts appropriation for auxiliary enterprise programs to more accurately reflect additional student work study needs.

	2019	2020
Nongeneral Fund	\$25,000	\$25,000

#### Increase nongeneral fund appropriation to reflect additional grant and contract revenue

Adjusts appropriation to reflect increased revenue from additional grant and contract awards and indirect cost recoveries.

	2019	2020
Nongeneral Fund	\$9,751,412	\$9,751,412

#### 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 spring.

	2019	2020
Nongeneral Fund	\$37,000,000	\$37,000,000

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$2,663,480	\$4,550,404

## Virginia Community College System

	Operating Budget Summary			Authorized Position Summary		
	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
<b>2019 Total</b>	<b>\$441,287,288</b>	<b>\$742,618,449</b>	<b>\$728,302,347</b>	<b>5,557.57</b>	<b>5,796.58</b>	<b>11,354.15</b>
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
<b>2020 Total</b>	<b>\$443,071,864</b>	<b>\$742,618,449</b>	<b>\$728,302,347</b>	<b>5,557.57</b>	<b>5,796.58</b>	<b>11,354.15</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	(\$4,314)	(\$4,314)
Nongeneral Fund	(\$13,512)	(\$13,512)

## 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	\$7,345,585	\$7,345,585
Nongeneral Fund	\$5,103,644	\$5,103,644

## 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	\$148,134	\$148,134
Nongeneral Fund	\$102,548	\$102,548

## 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	\$2,522	\$2,522
Nongeneral Fund	\$1,450	\$1,450

## 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	(\$1,431,819)	(\$1,431,819)
Nongeneral Fund	(\$960,790)	(\$960,790)

## 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.

	2019	2020
General Fund	\$579,869	\$579,869
Nongeneral Fund	\$385,517	\$385,517

## 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.

	2019	2020
General Fund	\$62,358	\$62,358
Nongeneral Fund	\$76,678	\$76,678

## 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$150,334)	(\$150,334)
Nongeneral Fund	(\$101,579)	(\$101,579)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$3,476,041	\$3,476,041
Nongeneral Fund	\$2,242,442	\$2,242,442

### 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	2020
General Fund	\$3,699,287	\$3,699,287
Nongeneral Fund	\$2,563,195	\$2,563,195

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$49,059	\$49,059
Nongeneral Fund	\$34,099	\$34,099

### Adjust education and general appropriation

Reallocates appropriation among education and general programs to reflect spending.

### Adjust nongeneral fund appropriation to reflect college spending

Reallocates appropriation among programs to reflect spending.

### Realign positions to match salary expenditures

Redistributes positions among workforce and education and general programs to accurately reflect salary expenditures.

### Introduced Budget Non-Technical Changes

#### Reduce nongeneral fund appropriation to reflect revenues

Removes appropriation in excess of anticipated revenues from current tuition rates.

	2019	2020
Nongeneral Fund	(\$48,000,000)	(\$48,000,000)

#### 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.

	2019	2020
General Fund	\$200,000	\$0

### Move teacher computer science training appropriation from Direct Aid to the Virginia Community College System

Moves appropriation and associated budget language for teacher computer 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.

	2019	2020
General Fund	\$550,000	\$550,000

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$1,266,737	\$3,251,313

## Virginia Military Institute

## Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$15,522,935</b>	<b>\$70,108,461</b>	<b>\$39,237,693</b>	<b>187.71</b>	<b>281.06</b>	<b>468.77</b>
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
<b>2020 Total</b>	<b>\$15,902,137</b>	<b>\$70,508,023</b>	<b>\$39,237,693</b>	<b>187.71</b>	<b>281.06</b>	<b>468.77</b>

## Authorized Position Summary

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$1,650,000	\$2,500,000	\$4,150,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$1,650,000</b>	<b>\$2,500,000</b>	<b>\$4,150,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$3,100,000	\$0	\$3,100,000
<b>2020 Total</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</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	(\$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	2020
General Fund	\$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. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$2,886	\$2,886
Nongeneral Fund	\$6,659	\$6,659

## 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	\$446	\$446
Nongeneral Fund	\$689	\$689

## 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	(\$36,000)	(\$36,000)
Nongeneral Fund	(\$91,848)	(\$91,848)

## 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.

	2019	2020
General Fund	\$17,528	\$17,528
Nongeneral Fund	\$41,889	\$41,889

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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.

	2019	2020
General Fund	(\$8,569)	(\$8,569)
Nongeneral Fund	(\$40,143)	(\$40,143)

### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$76	\$76
Nongeneral Fund	\$158	\$158

### Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$183,043	\$183,043
Nongeneral Fund	\$391,311	\$391,311

### 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	2020
General Fund	\$85,102	\$85,102
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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$9,199	\$9,199
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 operating requirements necessary to deliver quality instructional and student service activities. The institution's current attainment rate is 96 percent, based 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.

	2019	2020
General Fund	\$269,721	\$539,422
Nongeneral Fund	\$399,562	\$799,124

#### Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$31,762	\$141,263

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Improve Crozet Hall

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 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.

	2019	2020
Nongeneral Fund	\$1,650,000	\$0

##### Improve Gray Minor Stadium

Provides upgrades to the institute's baseball facility, including synthetic turf on the competition surface, dugout improvements, and a field level restroom. Improvements are also needed at the existing press box to support broadcasting requirements.

	2019	2020
Nongeneral Fund	\$0	\$3,100,000

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	\$0

## Virginia Polytechnic Institute and State University

### Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$191,384,658</b>	<b>\$1,194,525,754</b>	<b>\$796,480,633</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>
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
<b>2020 Total</b>	<b>\$192,482,210</b>	<b>\$1,194,525,754</b>	<b>\$796,480,633</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

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

#### 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)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

		2019	2020
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	\$294,315	\$294,315

### Adjust appropriation for centrally funded workers' compensation premium changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in 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 technology costs

		2019	2020
Adjusts appropriation for changes in information technology and 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 institutions of higher education

		2019	2020
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	\$2,116,886	\$2,116,886

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

		2019	2020
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	\$1,243,763	\$1,243,763

### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

		2019	2020
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	\$39,052	\$39,052

### Realign budget to meet projected agency expenses

Realigns the university's budget to meet projected agency expenses for the 2018-2020 biennium.

### Introduced Budget Non-Technical Changes

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

		2019	2020
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	\$28,822,908

#### Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to support financial aid

		2019	2020
Adjusts appropriation to reflect additional tuition and fee revenue allocated by the board of visitors to support undergraduate financial aid scholarships.	Nongeneral Fund	\$2,658,587	\$2,658,587

#### Increase undergraduate student financial assistance

		2019	2020
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$474,238	\$1,571,790

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Construct VT Carilion Research Institute Biosciences Addition

Provides additional 9(d) bond authority for the Virginia Tech-Carilion Research Institute Biosciences Addition project. The additional funding will cover an expanded scope to include a world class cancer research program and a professional development, training, and education center into the previously approved capital project. The funding will be supported from the issuance of 9(d) bonds under the Virginia College Building Authority pooled bond program.

	2019	2020
Bond Proceeds	\$17,765,000	\$0



## Part B: Executive Biennial Budget - 2018-2020 Biennium

		2019	2020
<b>Improve Student Wellness Centers</b>			
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	\$13,310,000	\$0
	Bond Proceeds	\$49,690,000	\$0
<b>Renovate Dietrick Hall, First Floor and Plaza</b>			
Provides a combination of 9(d) revenue bond and nongeneral fund authority 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.	Nongeneral Fund	\$5,000,000	\$0
	Bond Proceeds	\$2,000,000	\$0
<b>Renovate O'Shaughnessy Hall</b>			
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 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.	Nongeneral Fund	\$8,867,000	\$0
	Bond Proceeds	\$12,634,000	\$0

## Virginia Cooperative Extension and Agricultural Experiment Station

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
<b>2019 Total</b>	<b>\$71,086,740</b>	<b>\$18,170,708</b>	<b>\$76,826,032</b>	<b>726.24</b>	<b>388.27</b>	<b>1,114.51</b>
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
<b>2020 Total</b>	<b>\$71,086,740</b>	<b>\$18,170,708</b>	<b>\$76,826,032</b>	<b>726.24</b>	<b>388.27</b>	<b>1,114.51</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	(\$93)	(\$93)

## 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	\$1,250,969	\$1,250,969

## 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	(\$161,223)	(\$161,223)

## 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.

	2019	2020
General Fund	\$82,199	\$82,199

## 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.

	2019	2020
General Fund	(\$4,158)	(\$4,158)

## 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$3,517)	(\$3,517)

## Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education

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.

	2019	2020
General Fund	\$572,704	\$572,704

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$386,004	\$386,004

### Realign budget to meet projected agency expenses

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

## Virginia State University

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$36,963,715	\$129,856,855	\$57,085,093	323.97	486.89	810.86
2016 Appropriation	\$38,796,332	\$132,803,260	\$57,120,451	323.47	486.89	810.36
2017 Appropriation	\$42,214,416	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2018 Appropriation	\$42,703,842	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2019 Base Budget	\$42,703,842	\$121,300,003	\$56,585,628	323.47	486.89	810.36
2019 Intro Changes	\$2,366,946	\$0	\$1,072,587	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$45,070,788</b>	<b>\$121,300,003</b>	<b>\$57,658,215</b>	<b>323.47</b>	<b>486.89</b>	<b>810.36</b>
2020 Base Budget	\$42,703,842	\$121,300,003	\$56,585,628	323.47	486.89	810.36
2020 Intro Changes	\$2,481,409	\$0	\$1,072,587	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$45,185,251</b>	<b>\$121,300,003</b>	<b>\$57,658,215</b>	<b>323.47</b>	<b>486.89</b>	<b>810.36</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	(\$237)	(\$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.

	2019	2020
General Fund	\$413,102	\$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.

	2019	2020
General Fund	\$29,067	\$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.

	2019	2020
General Fund	\$7,232	\$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.

	2019	2020
General Fund	\$308	\$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.

	2019	2020
General Fund	(\$110,856)	(\$110,856)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

		2019	2020
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	\$45,139	\$45,139

### Adjust appropriation for centrally funded workers' compensation premium changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in 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 technology costs

		2019	2020
Adjusts appropriation for changes in information technology and 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 institutions of higher education

		2019	2020
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	\$483,624	\$483,624

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

		2019	2020
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	\$211,330	\$211,330

### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

		2019	2020
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	\$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 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.	General Fund	\$259,243	\$104,022

#### Increase 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			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$0	\$71,350	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$5,590,340</b>	<b>\$6,641,316</b>	<b>\$6,687,982</b>	<b>31.75</b>	<b>67.00</b>	<b>98.75</b>
2020 Base Budget	\$5,518,368	\$6,641,316	\$6,616,632	31.75	67.00	98.75
2020 Intro Changes	\$71,972	\$0	\$71,350	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$5,590,340</b>	<b>\$6,641,316</b>	<b>\$6,687,982</b>	<b>31.75</b>	<b>67.00</b>	<b>98.75</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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$59)	(\$59)

**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.

	<u>2019</u>	<u>2020</u>
General Fund	\$38,198	\$38,198

**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.

	<u>2019</u>	<u>2020</u>
General Fund	\$499	\$499

**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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$6,419)	(\$6,419)

**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.

	<u>2019</u>	<u>2020</u>
General Fund	\$2,413	\$2,413

**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.

	<u>2019</u>	<u>2020</u>
General Fund	\$182	\$182

**Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education**

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$17,979	\$17,979

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$19,179	\$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

	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
<b>2019 Total</b>	<b>\$1,891,936</b>	<b>\$705,780</b>	<b>\$2,108,469</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>
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
<b>2020 Total</b>	<b>\$1,891,936</b>	<b>\$705,780</b>	<b>\$2,108,469</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$629,000	\$0	\$629,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$629,000</b>	<b>\$0</b>	<b>\$629,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<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	(\$125)	(\$125)
Nongeneral Fund	(\$48)	(\$48)

#### 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	\$40,296	\$40,296
Nongeneral Fund	\$15,775	\$15,775

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

		2019	2020
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	\$2,222	\$2,222
	Nongeneral Fund	\$644	\$644

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

		2019	2020
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	\$753	\$753
	Nongeneral Fund	\$218	\$218

### 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	(\$5,345)	(\$5,345)
	Nongeneral Fund	(\$1,548)	(\$1,548)

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

		2019	2020
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	\$1,757	\$1,757
	Nongeneral Fund	\$510	\$510

### Adjust appropriation for centrally funded workers' compensation premium changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in 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 technology costs

		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$4,668	\$4,668
	Nongeneral Fund	\$1,229	\$1,229

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

		2019	2020
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	\$27,286	\$27,286
	Nongeneral Fund	\$7,905	\$7,905

## Capital Outlay Budget Changes

### Introduced Budget Non-Technical Changes

		2019	2020
<b>Construct English Barn</b>			
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	\$0



## Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	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
<b>2019 Total</b>	<b>\$516,922</b>	<b>\$180,177</b>	<b>\$504,806</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>
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
<b>2020 Total</b>	<b>\$516,922</b>	<b>\$180,177</b>	<b>\$504,806</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</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	(\$20)	(\$20)
Nongeneral Fund	(\$7)	(\$7)

## 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	\$5,804	\$5,804
Nongeneral Fund	\$397	\$397

## 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	\$5,319	\$5,319
Nongeneral Fund	\$413	\$413

## 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	\$243	\$243
Nongeneral Fund	\$18	\$18

## 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	(\$1,598)	(\$1,598)
Nongeneral Fund	(\$124)	(\$124)

## 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.

	2019	2020
General Fund	\$525	\$525
Nongeneral Fund	\$40	\$40

## 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.

	2019	2020
General Fund	\$37	\$37
Nongeneral Fund	(\$6)	(\$6)

## 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,438	\$1,438
Nongeneral Fund	\$2,431	\$2,431

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$8,155	\$8,155
Nongeneral Fund	\$634	\$634

## Jamestown-Yorktown Foundation

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral 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
<b>2019 Total</b>	<b>\$9,346,785</b>	<b>\$8,612,976</b>	<b>\$12,364,427</b>	<b>108.00</b>	<b>63.00</b>	<b>171.00</b>
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
<b>2020 Total</b>	<b>\$9,346,785</b>	<b>\$8,612,976</b>	<b>\$12,364,427</b>	<b>108.00</b>	<b>63.00</b>	<b>171.00</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	(\$178)	(\$178)
Nongeneral Fund	(\$166)	(\$166)

#### 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	\$141,650	\$141,650
Nongeneral Fund	\$76,654	\$76,654

#### 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	\$30,522	\$30,522
Nongeneral Fund	\$24,678	\$24,678

#### 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	\$2,237	\$2,237
Nongeneral Fund	\$1,815	\$1,815

#### 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	(\$24,946)	(\$24,946)
Nongeneral Fund	(\$20,246)	(\$20,246)

#### 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.

	2019	2020
General Fund	\$8,200	\$8,200
Nongeneral Fund	\$6,657	\$6,657

#### 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.

	2019	2020
General Fund	(\$4,491)	(\$4,491)
Nongeneral Fund	(\$7,348)	(\$7,348)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$146,539	\$146,539
Nongeneral Fund	\$44,530	\$44,530

### 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	2020
General Fund	\$127,304	\$127,304
Nongeneral Fund	\$103,323	\$103,323

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$2,921	\$2,921
Nongeneral Fund	\$2,371	\$2,371

## Jamestown-Yorktown Commemorations

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$0	\$0	\$0
2016 Appropriation	\$0	\$0	\$0
2017 Appropriation	\$3,868,832	\$0	\$1,375,308
2018 Appropriation	\$7,285,532	\$0	\$2,248,283
2019 Base Budget	\$7,285,532	\$0	\$1,164,310
2019 Intro Changes	(\$784,115)	\$0	\$1,222
<b>2019 Total</b>	<b>\$6,501,417</b>	<b>\$0</b>	<b>\$1,165,532</b>
2020 Base Budget	\$7,285,532	\$0	\$1,164,310
2020 Intro Changes	(\$784,115)	\$0	\$1,222
<b>2020 Total</b>	<b>\$6,501,417</b>	<b>\$0</b>	<b>\$1,165,532</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Appropriation	8.00	0.00	8.00
2018 Appropriation	9.00	0.00	9.00
2019 Base Budget	9.00	0.00	9.00
2019 Intro Changes	0.00	0.00	0.00
<b>2019 Total</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>
2020 Base Budget	9.00	0.00	9.00
2020 Intro Changes	0.00	0.00	0.00
<b>2020 Total</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2019	2020
General Fund	\$1,222	\$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.

	2019	2020
General Fund	\$195	\$195

##### 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.

	2019	2020
General Fund	(\$785,532)	(\$785,532)

## The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral 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
<b>2019 Total</b>	<b>\$29,847,055</b>	<b>\$8,927,623</b>	<b>\$10,478,523</b>	<b>134.09</b>	<b>63.91</b>	<b>198.00</b>
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
<b>2020 Total</b>	<b>\$29,717,850</b>	<b>\$8,927,623</b>	<b>\$10,478,523</b>	<b>134.09</b>	<b>63.91</b>	<b>198.00</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	(\$471)	(\$471)
Nongeneral Fund	(\$180)	(\$180)

## 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	\$152,976	\$152,976
Nongeneral Fund	\$61,823	\$61,823

## 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	\$63,410	\$63,410
Nongeneral Fund	\$22,445	\$22,445

## 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	\$2,536	\$2,536
Nongeneral Fund	\$901	\$901

## 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	(\$34,560)	(\$34,560)
Nongeneral Fund	(\$12,283)	(\$12,283)

## 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.

	2019	2020
General Fund	\$11,361	\$11,361
Nongeneral Fund	\$4,041	\$4,041

## 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.

	2019	2020
General Fund	(\$406)	(\$406)
Nongeneral Fund	(\$649)	(\$649)

## 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$13,103	\$13,103
Nongeneral Fund	\$39,426	\$39,426

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$176,361	\$176,361
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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$977	\$977
Nongeneral Fund	\$368	\$368

### Remove special appropriation for Saltville library

Removes appropriation that provided short-term operational funding needed to keep the Saltville library open until local funding issues had been resolved.

	2019	2020
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

Removes excess appropriation from nongeneral fund sources.

	2019	2020
Nongeneral Fund	(\$2,000,000)	(\$2,000,000)

#### Replace Integrated Library System and Digital Asset Management System

Replaces outdated systems that manage the Library's electronic records and digital archives.

	2019	2020
General Fund	\$646,213	\$517,008

#### Support construction of new Eastern Shore Public Library

Provides funding for the construction of a new public library on the Eastern Shore.

	2019	2020
General Fund	\$500,000	\$500,000

## The Science Museum of Virginia

### Operating Budget Summary

	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
<b>2019 Total</b>	<b>\$5,263,401</b>	<b>\$6,228,796</b>	<b>\$7,014,780</b>	<b>58.19</b>	<b>34.81</b>	<b>93.00</b>
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
<b>2020 Total</b>	<b>\$5,263,401</b>	<b>\$6,228,796</b>	<b>\$7,014,780</b>	<b>58.19</b>	<b>34.81</b>	<b>93.00</b>

### Authorized Position Summary

### 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	(\$216)	(\$216)
Nongeneral Fund	(\$243)	(\$243)

#### 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	\$80,272	\$80,272
Nongeneral Fund	\$38,796	\$38,796

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	\$4,884	\$4,884
	Nongeneral Fund	\$2,281	\$2,281

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	\$1,405	\$1,405
	Nongeneral Fund	\$656	\$656

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	(\$15,480)	(\$15,480)
	Nongeneral Fund	(\$7,227)	(\$7,227)

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	\$5,086	\$5,086
	Nongeneral Fund	\$2,373	\$2,373

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	(\$4,021)	(\$4,021)
	Nongeneral Fund	(\$3,536)	(\$3,536)

### 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 Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	(\$19,371)	(\$19,371)
	Nongeneral Fund	(\$9,139)	(\$9,139)

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	\$79,001	\$79,001
	Nongeneral Fund	\$36,883	\$36,883

## Virginia Commission for the Arts

### Operating Budget Summary

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

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Appropriation	5.00	0.00	5.00
2018 Appropriation	5.00	0.00	5.00
2019 Base Budget	5.00	0.00	5.00
2019 Intro Changes	0.00	0.00	0.00
<b>2019 Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
2020 Base Budget	5.00	0.00	5.00
2020 Intro Changes	0.00	0.00	0.00
<b>2020 Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</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.		<b>2019</b>	<b>2020</b>
	General Fund	(\$80)	(\$80)
	Nongeneral Fund	(\$18)	(\$18)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded health insurance costs</b>		<b>2019</b>	<b>2020</b>
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		\$9,505	\$9,505
Nongeneral Fund		\$1,305	\$1,305
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>		<b>2019</b>	<b>2020</b>
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		\$2,643	\$2,643
Nongeneral Fund		\$223	\$223
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>		<b>2019</b>	<b>2020</b>
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		\$81	\$81
Nongeneral Fund		\$7	\$7
<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
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		(\$1,834)	(\$1,834)
Nongeneral Fund		(\$155)	(\$155)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
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		\$603	\$603
Nongeneral Fund		\$51	\$51
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.			
General Fund		(\$34)	(\$34)
Nongeneral Fund		\$1	\$1
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$412	\$412
Nongeneral Fund		\$126	\$126
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
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		\$9,360	\$9,360
Nongeneral Fund		\$792	\$792
<b>Remove appropriation for dedicated special revenue fund</b>		<b>2019</b>	<b>2020</b>
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)
<b>Introduced Budget Non-Technical Changes</b>		<b>2019</b>	<b>2020</b>
<b>Increase general fund support for grant program</b>			
Provides additional funding for grants administered to local organizations.			
General Fund		\$250,000	\$1,500,000



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$10,327,766	\$21,588,889	\$15,871,967	131.50	106.00	237.50
2016 Appropriation	\$10,246,001	\$21,625,152	\$15,845,845	131.50	106.00	237.50
2017 Appropriation	\$9,612,083	\$22,244,803	\$23,612,323	131.50	106.00	237.50
2018 Appropriation	\$9,364,334	\$25,921,008	\$23,612,323	131.50	106.00	237.50
2019 Base Budget	\$9,364,334	\$25,921,008	\$21,394,367	131.50	106.00	237.50
2019 Intro Changes	\$565,974	\$5,939,009	\$795,995	1.00	106.00	107.00
<b>2019 Total</b>	<b>\$9,930,308</b>	<b>\$31,860,017</b>	<b>\$22,190,362</b>	<b>132.50</b>	<b>212.00</b>	<b>344.50</b>
2020 Base Budget	\$9,364,334	\$25,921,008	\$21,394,367	131.50	106.00	237.50
2020 Intro Changes	\$710,327	\$5,939,009	\$924,538	1.00	106.00	107.00
<b>2020 Total</b>	<b>\$10,074,661</b>	<b>\$31,860,017</b>	<b>\$22,318,905</b>	<b>132.50</b>	<b>212.00</b>	<b>344.50</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	(\$155)	(\$155)
Nongeneral Fund	(\$327)	(\$327)

##### 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	\$215,142	\$215,142
Nongeneral Fund	\$125,282	\$125,282

##### 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	\$13,691	\$13,691
Nongeneral Fund	\$12,350	\$12,350

##### 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	\$3,697	\$3,697
Nongeneral Fund	\$3,345	\$3,345

##### 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	(\$35,914)	(\$35,914)
Nongeneral Fund	(\$32,491)	(\$32,491)

##### 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.

	2019	2020
General Fund	\$11,807	\$11,807
Nongeneral Fund	\$10,684	\$10,684

##### 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.

	2019	2020
General Fund	\$2,753	\$2,753
Nongeneral Fund	\$5,320	\$5,320

##### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$23,760	\$23,760
Nongeneral Fund	\$245,595	\$245,595

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$183,280	\$183,280
Nongeneral Fund	\$165,796	\$165,796

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,559	\$3,559
Nongeneral Fund	\$3,455	\$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.

	2019	2020
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.

	2019	2020
General Fund	\$144,354	\$288,707
Authorized Positions	1.00	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.

	2019	2020
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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$24,398,073	\$0	\$0
2016 Appropriation	\$24,398,073	\$0	\$0
2017 Appropriation	\$24,475,260	\$0	\$0
2018 Appropriation	\$24,496,983	\$0	\$0
2019 Base Budget	\$24,496,983	\$0	\$0
2019 Intro Changes	\$1,684,571	\$0	\$0
<b>2019 Total</b>	<b>\$26,181,554</b>	<b>\$0</b>	<b>\$0</b>
2020 Base Budget	\$24,496,983	\$0	\$0
2020 Intro Changes	\$3,369,143	\$0	\$0
<b>2020 Total</b>	<b>\$27,866,126</b>	<b>\$0</b>	<b>\$0</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Base Budget	0.00	0.00	0.00
2019 Intro Changes	0.00	0.00	0.00
<b>2019 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2020 Base Budget	0.00	0.00	0.00
2020 Intro Changes	0.00	0.00	0.00
<b>2020 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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	(\$2)	(\$2)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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.

	2019	2020
General Fund	\$1,684,573	\$3,369,145

## New College Institute

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,519,044	\$1,539,802	\$1,702,668	17.00	6.00	23.00
2016 Appropriation	\$1,518,753	\$1,539,559	\$1,702,668	17.00	6.00	23.00
2017 Appropriation	\$1,961,772	\$1,544,691	\$1,854,226	17.00	6.00	23.00
2018 Appropriation	\$2,045,817	\$1,544,727	\$1,854,226	17.00	6.00	23.00
2019 Base Budget	\$2,045,817	\$1,544,727	\$1,871,917	17.00	6.00	23.00
2019 Intro Changes	(\$56,758)	\$9	\$46,058	0.00	0.00	0.00
2019 Total	\$1,989,059	\$1,544,736	\$1,917,975	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

### Authorized Position Summary

### 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	(\$13)	(\$13)
Nongeneral Fund	(\$14)	(\$14)

#### 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	\$21,075	\$21,075
Nongeneral Fund	\$711	\$711

#### 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	\$450	\$450

#### 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	(\$5,477)	(\$5,477)

#### 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.

	2019	2020
General Fund	\$1,800	\$1,800

#### 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.

	2019	2020
General Fund	(\$121)	(\$121)
Nongeneral Fund	(\$8)	(\$8)

#### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,421)	(\$2,421)
Nongeneral Fund	(\$680)	(\$680)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$27,949	\$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.

	2019	2020
General Fund	(\$100,000)	(\$100,000)

## Institute for Advanced Learning and Research

### Operating Budget Summary

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

### Authorized Position Summary

### 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	(\$1)	(\$1)

### 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.

	2019	2020
General Fund	\$300,000	\$300,000

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Roanoke Higher Education Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,122,013	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$1,122,013	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$1,392,705	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,392,707	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$1,392,707	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$85,999	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$1,392,707	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$85,999	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,478,706	\$0	\$0	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.

	2019	2020
General Fund	(\$1)	(\$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.

	2019	2020
General Fund	\$86,000	\$86,000

### Southern Virginia Higher Education Center

Operating Budget Summary				Authorized Position Summary		
	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)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded health insurance costs</b>		<b>2019</b>	<b>2020</b>
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	\$37,194	\$37,194	
Nongeneral Fund	\$32,640	\$32,640	
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>		<b>2019</b>	<b>2020</b>
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	\$1,787	\$1,787	
Nongeneral Fund	\$1,079	\$1,079	
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>		<b>2019</b>	<b>2020</b>
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	\$666	\$666	
Nongeneral Fund	\$402	\$402	
<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
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	(\$8,187)	(\$8,187)	
Nongeneral Fund	(\$4,944)	(\$4,944)	
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
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	\$2,692	\$2,692	
Nongeneral Fund	\$1,626	\$1,626	
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.			
General Fund	(\$15)	(\$15)	
Nongeneral Fund	(\$1)	(\$1)	
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.			
General Fund	(\$225)	(\$225)	
Nongeneral Fund	(\$648)	(\$648)	
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
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	\$41,782	\$41,782	
Nongeneral Fund	\$25,227	\$25,227	
<b>Adjust appropriation for the centrally funded two percent salary increase for high turnover positions</b>		<b>2019</b>	<b>2020</b>
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	\$717	\$717	
Nongeneral Fund	\$473	\$473	
<b>Introduced Budget Non-Technical Changes</b>			
<b>Reduce nongeneral fund appropriation to more accurately reflect expenditure activity</b>		<b>2019</b>	<b>2020</b>
Reduces appropriation to a more realistic level to reflect the conclusion of a contractual agreement.			
Nongeneral Fund	(\$2,500,000)	(\$2,500,000)	
<b>Expand rural high school access to technical training through the Career Tech Academy</b>		<b>2019</b>	<b>2020</b>
Provides funding to support the Career Tech Academy at the Southern Virginia Higher Education Center in offering high school students in Charlotte, Halifax, and Mecklenburg Counties access to precision machining technical training that could lead to well-paying, in-demand jobs in the Southern Virginia region.			
General Fund	\$346,497	\$521,180	
Nongeneral Fund	\$126,917	\$233,375	
Authorized Positions	2.00	6.00	

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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

## Southwest Virginia Higher Education Center

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$2,012,323	\$7,306,556	\$2,291,862	31.00	5.00	36.00
2016 Appropriation	\$2,012,483	\$1,000,000	\$2,291,862	31.00	5.00	36.00
2017 Appropriation	\$2,053,002	\$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
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
<b>2019 Total</b>	<b>\$2,100,046</b>	<b>\$7,537,183</b>	<b>\$1,620,958</b>	<b>30.00</b>	<b>5.00</b>	<b>35.00</b>
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
<b>2020 Total</b>	<b>\$2,100,046</b>	<b>\$7,537,183</b>	<b>\$1,620,958</b>	<b>30.00</b>	<b>5.00</b>	<b>35.00</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	(\$15)	(\$15)
Nongeneral Fund	(\$8)	(\$8)

#### 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	\$13,995	\$13,995
Nongeneral Fund	\$30,120	\$30,120

#### 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	(\$7,090)	(\$7,090)
Nongeneral Fund	(\$1,842)	(\$1,842)

#### 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.

	2019	2020
General Fund	\$2,331	\$2,331
Nongeneral Fund	\$606	\$606

#### 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.

	2019	2020
General Fund	(\$734)	(\$734)
Nongeneral Fund	(\$376)	(\$376)

#### 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 Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$426	\$426
Nongeneral Fund	\$237	\$237



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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	2020
General Fund	\$36,181	\$36,181
Nongeneral Fund	\$9,400	\$9,400

### 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 high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,843	\$1,843
Nongeneral Fund	\$479	\$479

### Introduced Budget Non-Technical Changes

#### Reinstate appropriation for pass-through loan program

Provides appropriation so the Center can administer the Tobacco Indemnification and Community Revitalization Commission Loan program.

	2019	2020
Nongeneral Fund	\$6,475,612	\$6,475,612

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,150,005	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$1,400,005	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$1,275,438	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,275,440	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$1,275,440	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$499,999	\$0	\$0	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$1,775,439</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2020 Base Budget	\$1,275,440	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$1)	\$0	\$0	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$1,275,439</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Authorized Position Summary

### 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	(\$1)	(\$1)

### Introduced Budget Non-Technical Changes

#### Establish a center for nuclear femtography

Provides one-time seed funding to establish a research center for nuclear femtography in partnership with the Commonwealth's public and private research universities. Nuclear femtography is expected to be the next generation of nanotechnology. It requires the development of new techniques that will need the integration of experimental, theoretical, computational, and mathematical expertise. Creation of this center strengthens the lab's capabilities in competing for federal research projects.

	2019	2020
General Fund	\$500,000	\$0

## Higher Education Research Initiative

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

## Online Virginia Network Authority

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