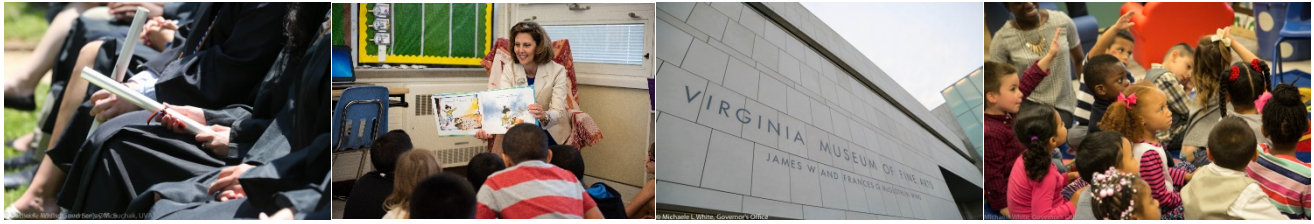


OFFICE OF EDUCATION

THE HONORABLE ATIF QARNI, 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 colleges and universities, the Virginia Community College System, five higher education and research centers, the Department of Education, state-supported museums, and other education-related agencies.

OFFICE OF EDUCATION INCLUDES:

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

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

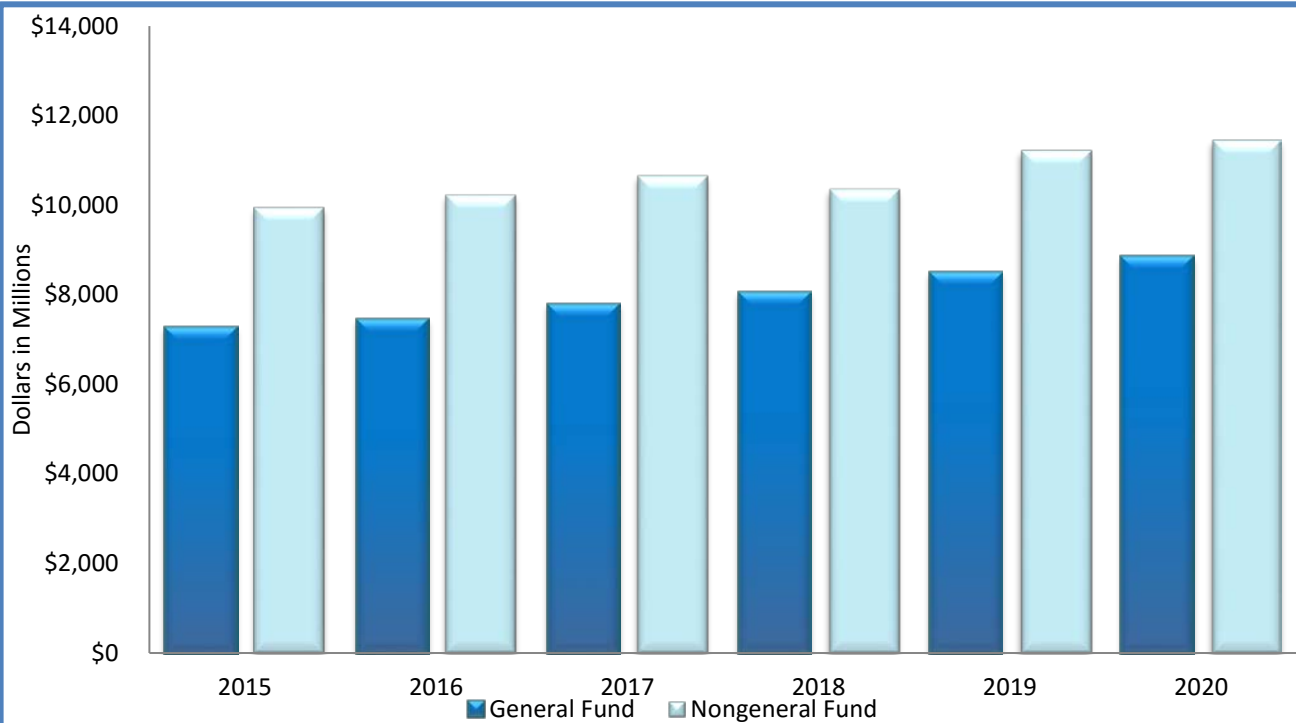
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$8,443.6	\$47.8	\$8,491.4	\$8,689.4	\$150.7	\$8,840.1
Special	\$47.5	\$0.0	\$47.5	\$47.6	\$0.0	\$47.6
Higher Education Operating	\$8,714.9	\$265.5	\$8,980.3	\$8,747.0	\$392.5	\$9,139.5
Commonwealth Transportation	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	\$2.4
Enterprise	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	\$7.5
Trust and Agency	\$739.8	(\$40.1)	\$699.6	\$735.6	\$30.4	\$766.0
Debt Service	\$343.9	\$1.0	\$344.9	\$343.9	\$1.0	\$344.9
Dedicated Special	\$17.9	\$0.0	\$17.9	\$17.9	\$0.0	\$17.9
Federal	\$1,119.9	\$0.0	\$1,119.9	\$1,119.9	\$0.0	\$1,119.9

AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	18,611.91	0.00	18,611.91	18,648.48	106.95	18,755.43
Nongeneral Fund	41,228.61	206.00	41,434.61	41,401.74	530.80	41,932.54
	59,840.52	206.00	60,046.52	60,050.22	637.75	60,687.97

Office of Education Operating Budget History



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



General - \$17.3 billion / 43.33%
Special - \$95.15 million / 0.24%
Higher Education Operating - \$18.1 billion / 45.30%
Commonwealth Transportation - \$4.74 million / 0.01%
Enterprise - \$14.96 million / 0.04%
Trust and Agency - \$1.5 billion / 3.66%
Debt Service - \$689.85 million / 1.72%
Dedicated Special - \$35.86 million / 0.09%

Part B: Executive Amendments to the 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 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2020 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$694,565	\$0	\$639,669	5.00	0.00	5.00

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$61,297,187	\$46,317,981	\$34,941,342	144.00	185.50	329.50
2019 Intro Changes	\$650,000	\$400,000	\$0	0.00	0.00	0.00
2019 Total	\$61,947,187	\$46,717,981	\$34,941,342	144.00	185.50	329.50
2020 Appropriation	\$61,297,187	\$46,317,981	\$34,941,342	144.00	185.50	329.50
2020 Intro Changes	\$4,607,148	\$400,000	\$899,893	6.00	0.00	6.00
2020 Total	\$65,904,335	\$46,717,981	\$35,841,235	150.00	185.50	335.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer Virtual Virginia nongeneral fund appropriation from Direct Aid to Department of Education Central Office

Transfers the nongeneral fund appropriation for Virtual Virginia tuition revenues from Direct Aid to the Department of Education Central Office, which is where the receipt and expenditure of these revenues occurs.

	2019	2020
Nongeneral Fund	\$400,000	\$400,000

Automate the teacher licensure application and intake process

Provides funding to automate the teacher license application system.

	2019	2020
General Fund	\$0	\$552,500

Replace Online Management of Education Grant Awards (OMEGA) System

Provides funding to support a new grants management system to replace the aging OMEGA system. Addresses recommendations of recent audit reports.

	2019	2020
General Fund	\$0	\$600,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Address agency finance and information technology security risks		2019	2020
Supports four positions to address material weaknesses in finance, risk management, and information technology security, as identified through recent audits. Positions include two Information Technology Security Operations Specialists, one Oracle Financials Functional Administrator, and one Agency Risk Management and Internal Control Standards (ARMICS) Controls Testing/Documentation Specialist.			
	General Fund	\$0	\$549,573
	Authorized Positions	0.00	4.00
Enhance local capacity and quality of Virginia Preschool Initiative programs		2019	2020
Supports two Early Childhood Education positions to provide individualized professional development and to support local implementation of evidence-based curriculum and classroom observations in Virginia Preschool Initiative programs. These positions support implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms and are funded by savings realized under the Direct Aid Virginia Preschool Initiative - Provisional Teacher Licensure program based on actual eligibility and participation.			
	General Fund	\$0	\$300,320
	Authorized Positions	0.00	2.00
Increase state support for military compact state membership fee		2019	2020
Provides additional funding for Virginia's annual Military Interstate Compact Commission dues based on a formula increase approved by the Commission and effective FY 2020.			
	General Fund	\$0	\$9,000
Support computer science education and training needs		2019	2020
Provides funding to support statewide computer science education and training needs through a contract between the Department of Education and the University of Virginia.			
	General Fund	\$0	\$553,000
Support local implementation of seclusion and restraint regulations		2019	2020
Supports statewide training and assistance for local school divisions to implement the Board of Education's Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia, which are expected to be effective in FY 2020. Funding supports training for one staff member per local school division, as well as the human resources and technical assistance supports necessary for the Department of Education to implement the regulation and provide ongoing assistance to divisions.			
	General Fund	\$0	\$492,755
Update the Virginia Studies and the Civics and Economics Standards of Learning tests		2019	2020
Updates the Virginia Studies and the Civics and Economics Standards of Learning tests to measure the revised History standards adopted by the Board of Education in 2015.			
	General Fund	\$0	\$500,000
Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office		2019	2020
Transfers the appropriations for Virginia Preschool Initiative teacher professional development and Virginia Preschool Initiative classroom observations from Direct Aid to the Department of Education, Central Office Operations. The Department of Education is required to contract with the University of Virginia to provide these services, and funding for Department of Education contracts is appropriated under the central office.			
	General Fund	\$650,000	\$1,050,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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	\$5,962,959,274	\$1,680,290,210	\$0	0.00	0.00	0.00
2019 Appropriation	\$6,273,121,194	\$1,808,802,989	\$0	0.00	0.00	0.00
2019 Intro Changes	\$46,975,264	(\$40,534,539)	\$0	0.00	0.00	0.00
2019 Total	\$6,320,096,458	\$1,768,268,450	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,451,298,933	\$1,804,662,989	\$0	0.00	0.00	0.00
2020 Intro Changes	\$107,936,685	\$30,037,315	\$0	0.00	0.00	0.00
2020 Total	\$6,559,235,618	\$1,834,700,304	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer nongeneral fund Virtual Virginia appropriation from Direct Aid to Department of Education Central Office

Transfers the nongeneral fund appropriation for Virtual Virginia tuition revenues from Direct to Public Education to the Department of Education, Central Office Operations, which is where the receipt and expenditure of those revenues occurs.

	2019	2020
Nongeneral Fund	(\$400,000)	(\$400,000)

Adjust sales tax revenues for public education to reflect estimated revenue from internet sales

Adjusts sales tax revenues for public education to reflect additional estimated revenues from internet sales.

	2019	2020
General Fund	\$0	\$13,526,181

Capture savings from revised student enrollment projections

Updates costs for public education using enrollment projections based on the latest fall membership counts, which are lower than projected for 2019.

	2019	2020
General Fund	(\$20,399,187)	(\$34,815,658)

Update cost of National Board Certification Program

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

	2019	2020
General Fund	(\$41,787)	(\$103,844)

Update cost of Special Education Regional Tuition

Updates the state cost for approved public Special Education Regional Tuition school programs based on updated enrollment data.

	2019	2020
General Fund	(\$9,705,768)	(\$2,836,150)

Update costs of categorical programs

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

	2019	2020
General Fund	(\$206,622)	(\$250,292)

Update costs of incentive programs

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

	2019	2020
General Fund	(\$224,746)	(\$360,261)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Update costs of Lottery programs			2019	2020
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality based on actual and updated projections for participation. The reduction in costs for Lottery programs saves a like amount of general fund.		General Fund	(\$5,976,448)	(\$3,177,999)
Update data for regional career and technical education center grants			2019	2020
Adjusts funding for grants to regional career and technical education centers to reflect nine regional centers in the 2018-2019 and 2019-2020 school years. The calculation for Chapter 2, 2018 Acts of Assembly, Special Session I, included an additional regional center that converted to a local center as of the 2017-2018 school year.		General Fund	(\$60,000)	(\$60,000)
Update program participation for Remedial Summer School and English as a Second Language			2019	2020
Updates costs of the Remedial Summer School and English as a Second Language Standards of Quality programs to reflect actual enrollment for FY 2019 and revised projections for FY 2020.		General Fund	(\$2,534,957)	(\$3,608,728)
Update sales tax distribution for school age population			2019	2020
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population provided by the Weldon Cooper Center for Public Service.		General Fund	\$0	\$320,390
Update sales tax revenues for public education			2019	2020
Updates sales tax dedicated to public education based on the Department of Taxation's November 2018 education sales tax forecast.		General Fund	\$4,770,389	\$6,140,806
Increase general 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 Literary Fund revenue projections provided by the Department of Treasury.		General Fund	\$80,000,000	\$0
		Nongeneral Fund	(\$80,000,000)	\$0
Increase Lottery proceeds for public education and allocate funding for the At-Risk Add-On and Supplemental Lottery Per Pupil Allocation programs			2019	2020
Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$39.9 million in FY 2019 and \$30.4 million in FY 2020 above the appropriations in Chapter 2, 2018 Acts of Assembly, Special Session I. In both fiscal years, the additional Lottery proceeds are used to increase the At-Risk Add-On program appropriation and to increase the Supplemental Lottery Per Pupil Allocation program appropriation, with approximately \$35.0 million in additional appropriation for each program over the biennium.		General Fund	\$4,390	(\$1,767)
		Nongeneral Fund	\$39,865,461	\$30,437,315
Enhance local capacity and quality of Virginia Preschool Initiative programs			2019	2020
Reallocates savings realized under the Virginia Preschool Initiative - Provisional Teacher Licensure program to increase local capacity for and quality of classroom observations, the use of readiness data, and professional development in Virginia Preschool Initiative programs. Of the \$2 million in savings, \$1.7 million supports grants to localities to purchase and effectively implement evidence-based curriculum and to conduct Classroom Assessment Scoring System (CLASS) observations by local observers, and \$300,320 is transferred to the Department of Education, Central Office Operations, to support positions and training focused on individualized professional development and to support local implementation of curriculum and observations. This initiative supports implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.		General Fund	\$0	(\$300,320)
Establish the Grow Your Own Teacher pilot program			2019	2020
Establishes a pilot program to provide scholarships to high school graduates who attend a baccalaureate institution of higher education in the Commonwealth and subsequently teach in high-need public schools in their school division of residence.		General Fund	\$0	\$200,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Establish the PreK-2 Active Learning pilot program Establishes a pilot program to encourage active learning for students in pre-kindergarten through second grade.	General Fund	<u>2019</u> \$0	<u>2020</u> \$250,000
Establish the Robots for Autism pilot program Establishes a pilot program to encourage the use of robots to aid in the education of students on the autism spectrum.	General Fund	<u>2019</u> \$0	<u>2020</u> \$250,000
Increase salaries for funded Standards of Quality instructional and support positions Provides the state share of an additional two percent salary increase for funded Standards of Quality instructional and support positions, effective July 1, 2019. This increase is in addition to the three percent increase provided in Chapter 2, 2018 Acts of Assembly, Special Session I.	General Fund	<u>2019</u> \$0	<u>2020</u> \$87,569,974
Increase support for the Great Aspirations Scholarship Program (GRASP) Increases support for the Great Aspirations Scholarship Program (GRASP) to provide students and families in need access to financial aid, scholarships, and counseling to maximize educational opportunities for students.	General Fund	<u>2019</u> \$0	<u>2020</u> \$200,000
Modify staffing ratios for school counselors Provides funding to support additional school counselors in Virginia's public elementary, middle, and high schools. This funding represents the state cost to modify the counselor ratios in elementary school from 1:500 to 1:375, in middle school from 1:400 to 1:325, and in high school from 1:350 to 1:300, with the intent to provide additional funding in subsequent fiscal years to eventually achieve a ratio of 1:250 for all public elementary, middle, and high schools. This is a recommendation of both the Board of Education and the Children's Cabinet Student Safety Workgroup.	General Fund	<u>2019</u> \$0	<u>2020</u> \$35,965,573
Provide state support for the Virginia Preschool Initiative Plus program Provides state support for the Virginia Preschool Initiative Plus (VPI+) program currently supported by federal Preschool Development Grant funds, which expire after FY 2019.	General Fund	<u>2019</u> \$0	<u>2020</u> \$9,678,780
Support the Norfolk Botanical Garden's The Garden of Tomorrow project Provides one-time support for the Norfolk Botanical Garden's The Garden of Tomorrow project to enhance environmental education in the Commonwealth.	General Fund	<u>2019</u> \$2,000,000	<u>2020</u> \$0
Support the Virginia Arts Festival World Class Education Program Provides funding for the Virginia Arts Festival World Class Education Program to support arts education programming and partnerships with local school divisions.	General Fund	<u>2019</u> \$0	<u>2020</u> \$400,000
Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office Transfers the appropriations for Virginia Preschool Initiative teacher professional development and Virginia Preschool Initiative classroom observations from Direct Aid to the Department of Education, Central Office Operations. The Department of Education is required to contract with the University of Virginia to provide these services, and funding for Department of Education contracts is appropriated under the central office.	General Fund	<u>2019</u> (\$650,000)	<u>2020</u> (\$1,050,000)
Adjust Certification Date for FY 2020 Compensation Supplement Changes the certification date for the FY 2020 compensation supplement from April 1, 2019, to June 1, 2019. This change allows school divisions to submit this certification in conjunction with their May 2019 Required Local Effort/Required Local Match data collection and certification, thereby consolidating multiple submissions for school division staff and superintendents and eliminating the need for the Department of Education to collect additional data in April 2019.			
Amend accreditation status for the Targeted Extended/Enriched School Year and Year-round School Grants Modifies budget language for the Targeted Extended/Enriched School Year and Year-round School Grants program to align budget language with the Board of Education's revised Standards of Accreditation.			

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Amend At-Risk Add-On language to align with the revised Standards of Accreditation

Modifies budget language regarding the withholding of At-Risk Add-On funds to align with the Board of Education's revised Standards of Accreditation.

Increase division cap for school security equipment grants

Increases the division cap for school security equipment grants from \$100,000 to \$250,000. This is a recommendation of the Children's Cabinet Student Safety Workgroup.

Modify language for the Achievable Dream partnership with Newport News

Removes language stipulating that funding for the Achievable Dream partnership with Newport News school division is in lieu of a like amount from the Neighborhood Assistance Program Tax Credits.

Modify language to include Virginia Communication and Literacy Assessment support for provisionally licensed minority teachers

Adds the Virginia Communication and Literacy Assessment to the allowable tests for which grants may be awarded to school divisions, teacher preparation programs, or nonprofit organizations in the Northern Virginia, Central Virginia, and Hampton Roads regions to subsidize test fees and the cost of tutoring for provisionally licensed minority teachers seeking full licensure in Virginia.

Redirect FY 2019 savings from Virginia Preschool Initiative provisional teacher licensure appropriation

Adds budget language to allow any FY 2019 balances from the Virginia Preschool Initiative - Provisional Teacher Licensure appropriation to be awarded for Virginia Preschool Initiative start-up or expansion grants, and for any remaining balances to be carried forward to FY 2020 to support Virginia Preschool Initiative waiting list slots.

Virginia School for the Deaf and the Blind

Operating Budget Summary				Authorized Position 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 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2020 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$2,000,000	\$2,000,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$2,000,000	\$2,000,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$1,017,000	\$1,017,000
2020 Total	\$0	\$0	\$1,017,000	\$1,017,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand Emergency Generator System

Provides funds to assess existing generator capacity and to support the purchase and installation of necessary equipment to provide service to four buildings on the Virginia School for the Deaf and the Blind (VSDB) campus that currently are not connected to a back-up energy source and are not wired to accept a back-up generator. The buildings in question house residential and dining space for students, food storage for frozen and refrigerated foods, and administrative offices. This project will ensure continuation of VSDB programming and services in the case of power outages.

	2019	2020
Bond Proceeds	\$0	\$1,017,000

State Council of Higher Education for Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$81,272,260	\$9,426,916	\$4,792,678	34.00	17.00	51.00
2016 Appropriation	\$82,793,038	\$9,430,265	\$5,127,678	36.00	17.00	53.00
2017 Appropriation	\$91,038,468	\$7,241,490	\$11,632,489	45.00	17.00	62.00
2018 Appropriation	\$93,519,193	\$7,241,548	\$11,281,954	45.00	17.00	62.00
2019 Appropriation	\$97,787,040	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$97,787,040	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2020 Appropriation	\$100,251,939	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2020 Intro Changes	\$9,200,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$109,451,939	\$7,277,153	\$5,946,799	46.00	17.00	63.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for the New Economy Workforce Credential Grant Program

Provides funding to support an additional 1,800 individuals annually earn a workforce credential.

	2019	2020
General Fund	\$0	\$4,000,000

Increase funding for Virginia Tuition Assistance Grant (TAG)

Provides funding to increase the maximum annual undergraduate TAG award to \$3,400 for FY 2020 in order to support Virginia's degree completion goals.

	2019	2020
General Fund	\$0	\$5,200,000

Add tuition transparency and predictability language

Requires institutions of higher education to submit tuition plans, including planned increases, for a period of three years as part of the six year plan.

Amend requirements for the Cybersecurity Student Loan Repayment Grant Program

Clarifies the eligibility requirements for the program, and extends employer eligibility to Virginia local government agencies.

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 Appropriation	\$34,150,888	\$131,183,872	\$77,396,114	341.56	585.18	926.74
2019 Intro Changes	\$0	\$1,561,000	\$717,100	0.00	11.00	11.00
2019 Total	\$34,150,888	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2020 Appropriation	\$35,590,686	\$131,183,872	\$77,396,114	341.56	585.18	926.74
2020 Intro Changes	\$664,882	\$1,561,000	\$717,100	0.00	11.00	11.00
2020 Total	\$36,255,568	\$132,744,872	\$78,113,214	341.56	596.18	937.74

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Educational and General Program nongeneral fund appropriation
Adjusts nongeneral fund appropriation to account for revenue from changes to student tuition that have been approved by the board of visitors.

	2019	2020
Nongeneral Fund	\$1,561,000	\$1,561,000
Authorized Positions	11.00	11.00

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

	2019	2020
General Fund	\$0	\$664,882

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 Appropriation	\$48,255,414	\$314,703,277	\$194,764,844	545.16	882.96	1,428.12
2019 Intro Changes	\$0	\$16,414,262	\$10,539,494	0.00	0.00	0.00
2019 Total	\$48,255,414	\$331,117,539	\$205,304,338	545.16	882.96	1,428.12
2020 Appropriation	\$50,440,453	\$314,703,277	\$194,889,344	549.16	882.96	1,432.12
2020 Intro Changes	\$38,855	\$16,414,262	\$10,539,494	0.00	0.00	0.00
2020 Total	\$50,479,308	\$331,117,539	\$205,428,838	549.16	882.96	1,432.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$48,742,000	\$48,742,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$48,742,000	\$48,742,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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	\$799,929	\$799,929

Increase nongeneral fund appropriation to reflect increased tuition and fee revenues

Increase nongeneral fund appropriation to reflect increased tuition and fee revenue to support costs associated with educational and general programs and other priorities included in the university's six-year plan.

	2019	2020
Nongeneral Fund	\$12,587,064	\$12,587,064

Increase nongeneral fund appropriation to support auxiliary enterprise activities

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.

	2019	2020
Nongeneral Fund	\$3,027,269	\$3,027,269

Transfer existing appropriation to fund debt service payments for auxiliary services capital projects

Transfer nongeneral fund appropriation to cover service payments for auxiliary services capital projects to more accurately reflect anticipated debt service payments

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$38,855

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Richard Bland College

Operating Budget Summary				Authorized Position 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 Appropriation	\$8,385,398	\$10,458,466	\$10,958,657	72.43	41.41	113.84
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$8,385,398	\$10,458,466	\$10,958,657	72.43	41.41	113.84
2020 Appropriation	\$8,617,388	\$10,528,466	\$10,958,657	72.43	41.41	113.84
2020 Intro Changes	\$238,536	\$0	\$0	0.00	0.00	0.00
2020 Total	\$8,855,924	\$10,528,466	\$10,958,657	72.43	41.41	113.84

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$238,536

Virginia Institute of Marine Science

Operating Budget Summary				Authorized Position 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 Appropriation	\$23,092,424	\$26,080,829	\$32,882,029	288.47	99.30	387.77
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$23,092,424	\$26,080,829	\$32,882,029	288.47	99.30	387.77
2020 Appropriation	\$23,583,836	\$26,082,885	\$32,902,692	291.17	99.30	390.47
2020 Intro Changes	\$386,668	\$0	\$237,768	2.75	0.00	2.75
2020 Total	\$23,970,504	\$26,082,885	\$33,140,460	293.92	99.30	393.22

Operating Budget Changes

Introduced Budget Non-Technical Changes

Monitor bay grasses and support their co-existence with oyster aquaculture

Provides funding for an annual survey of submerged bay grasses and the development of best management practices for oyster aquaculture that supports co-existence with bay grasses. The survey will also assist in evaluating attainment of water quality standards, permitting efforts of other state agencies, and evaluating progress towards meeting the Chesapeake Bay Program goals.

	2019	2020
General Fund	\$0	\$386,668
Authorized Positions	0.00	2.75

Part B: Executive Amendments to the 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 Appropriation	\$165,889,872	\$885,029,644	\$541,705,436	1,082.14	3,577.57	4,659.71
2019 Intro Changes	\$0	\$55,800,000	\$43,424,951	0.00	195.00	195.00
2019 Total	\$165,889,872	\$940,829,644	\$585,130,387	1,082.14	3,772.57	4,854.71
2020 Appropriation	\$172,500,887	\$888,029,644	\$549,942,505	1,082.14	3,577.57	4,659.71
2020 Intro Changes	\$2,920,393	\$55,800,000	\$43,424,951	0.00	195.00	195.00
2020 Total	\$175,421,280	\$943,829,644	\$593,367,456	1,082.14	3,772.57	4,854.71

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$5,381,000	\$5,381,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$5,381,000	\$5,381,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional revenue is generated from student enrollment growth and tuition and fee rates approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$53,000,000	\$53,000,000
Authorized Positions	195.00	195.00

Increase nongeneral fund appropriation to reflect additional tuition to support financial aid

Adjusts the nongeneral fund appropriation for undergraduate financial aid. The additional revenue is generated from tuition charges from both in-state and out-of-state students.

	2019	2020
Nongeneral Fund	\$2,800,000	\$2,800,000

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$2,920,393

Part B: Executive Amendments to the 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 Appropriation	\$93,924,239	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$93,924,239	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2020 Appropriation	\$97,028,654	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2020 Intro Changes	\$1,173,512	\$0	\$0	0.00	0.00	0.00
2020 Total	\$98,202,166	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$3,000,000	\$0	\$3,000,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$1,173,512

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Longwood University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$28,725,796	\$90,506,746	\$53,770,090	285.89	471.67	757.56
2016 Appropriation	\$29,395,815	\$92,138,455	\$54,190,369	287.89	471.67	759.56
2017 Appropriation	\$31,882,633	\$101,266,889	\$74,008,675	287.89	471.67	759.56
2018 Appropriation	\$31,559,869	\$103,607,005	\$75,506,337	287.89	471.67	759.56
2019 Appropriation	\$33,227,949	\$111,987,754	\$77,327,546	287.89	471.67	759.56
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$33,227,949	\$111,987,754	\$77,327,546	287.89	471.67	759.56
2020 Appropriation	\$34,583,338	\$111,987,754	\$78,013,746	287.89	471.67	759.56
2020 Intro Changes	\$535,893	\$550,000	\$0	0.00	0.00	0.00
2020 Total	\$35,119,231	\$112,537,754	\$78,013,746	287.89	471.67	759.56

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$1,378,000	\$0	\$1,378,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$1,378,000	\$0	\$1,378,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase educational and general program appropriation		2019	2020
Adjusts appropriation to account for increased tuition revenues.	Nongeneral Fund	\$0	\$550,000
Increase undergraduate student financial assistance		2019	2020
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$0	\$535,893

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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 Appropriation	\$58,802,816	\$104,624,747	\$102,690,352	492.77	685.35	1,178.12
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$58,802,816	\$104,624,747	\$102,690,352	492.77	685.35	1,178.12
2020 Appropriation	\$60,027,252	\$104,978,737	\$103,139,152	496.64	688.48	1,185.12
2020 Intro Changes	\$907,275	\$0	\$0	0.00	0.00	0.00
2020 Total	\$60,934,527	\$104,978,737	\$103,139,152	496.64	688.48	1,185.12

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$6,500,000	\$10,000,000	\$16,500,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$6,500,000	\$10,000,000	\$16,500,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$907,275

Virginia College Affordability Network (VCAN) Initiative language

Provides authorization for Norfolk State University, the University of Virginia's College at Wise, and Virginia State University to develop a framework and funding recommendations associated with enhancing access to undergraduate education for students with high financial needs.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Old Dominion University

Operating Budget Summary				Authorized Position 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 Appropriation	\$151,806,536	\$302,324,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2019 Intro Changes	\$0	\$5,320,000	\$0	0.00	0.00	0.00
2019 Total	\$151,806,536	\$307,644,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2020 Appropriation	\$156,142,552	\$306,247,722	\$254,104,406	1,084.51	1,525.98	2,610.49
2020 Intro Changes	\$597,234	\$9,552,149	\$4,232,149	0.00	0.00	0.00
2020 Total	\$156,739,786	\$315,799,871	\$258,336,555	1,084.51	1,525.98	2,610.49

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$3,420,000	\$0	\$3,420,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$3,420,000	\$0	\$3,420,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$6,800,000	\$9,200,000	\$16,000,000
2020 Total	\$0	\$6,800,000	\$9,200,000	\$16,000,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase auxiliary appropriation		2019	2020
Adjusts appropriation to account for the projected increase in revenues from mandatory fees.	Nongeneral Fund	\$5,320,000	\$5,320,000
Increase nongeneral fund appropriation to support benefit cost adjustments		2019	2020
Adjusts appropriation to support changes in employee benefit rates.	Nongeneral Fund	\$0	\$1,972,902
Increase nongeneral fund appropriation to support compensation increases		2019	2020
Adjusts appropriation to support the nongeneral fund portion of salary increases.	Nongeneral Fund	\$0	\$2,259,247
Increase undergraduate student financial assistance		2019	2020
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$0	\$597,234

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Campus Dining Improvements, Phase II		2019	2020
Provides nongeneral fund appropriation for the university to renovate existing food service venues and add new venues within existing university facilities to provide food service to the campus community.	Nongeneral Fund	\$0	\$5,000,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Construct Student Health and Wellness Addition

Provides nongeneral fund and 9(d) revenue bond appropriation for the university to construct a student health and wellness addition to the north side of its student recreation center on the main campus. The new facility will increase efficiency, reduce waiting times, and allow the Health Care Center to widen its service offerings, particularly in Health Promotion.

	2019	2020
Nongeneral Fund	\$0	\$1,800,000
Bond Proceeds	\$0	\$9,200,000

Radford University

Operating Budget 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 Appropriation	\$62,485,517	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$62,485,517	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2020 Appropriation	\$63,879,838	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2020 Intro Changes	\$2,335,767	\$20,634,248	\$18,179,218	0.00	152.00	152.00
2020 Total	\$66,215,605	\$171,352,660	\$136,854,485	631.39	964.69	1,596.08

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$4,000,000	\$0	\$4,000,000
2019 Intro Changes	\$0	\$0	\$17,850,000	\$17,850,000
2019 Total	\$0	\$4,000,000	\$17,850,000	\$21,850,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Operating Appropriation for Radford University's Roanoke Operations

Provides nongeneral appropriation to account for new tuition revenues associated with the Jefferson College of Health Sciences merger.

	2019	2020
Nongeneral Fund	\$0	\$20,634,248

General Fund Support for Roanoke Operations

Provides operating support for the Jefferson College of Health Sciences merger, in order to maintain student affordability at the current level.

	2019	2020
General Fund	\$0	\$1,707,422

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$628,345

Positions for Roanoke Operations

Provides position authority for the Jefferson College of Health Sciences merger.

	2019	2020
Authorized Positions	0.00	152.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Property for Campus Expansion

Authorizes 9(c) debt to acquire property that is currently leased to the university for student housing.

	2019	2020
Bond Proceeds	\$17,850,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

University of Mary Washington

Operating Budget Summary				Authorized Position 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 Appropriation	\$32,284,770	\$104,286,963	\$69,929,624	228.66	465.00	693.66
2019 Intro Changes	\$0	\$2,000,000	\$500,000	0.00	0.00	0.00
2019 Total	\$32,284,770	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2020 Appropriation	\$33,223,482	\$104,286,963	\$69,929,624	228.66	465.00	693.66
2020 Intro Changes	\$134,119	\$2,000,000	\$500,000	0.00	0.00	0.00
2020 Total	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$24,500,000	\$24,500,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$24,500,000	\$24,500,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Provide additional appropriation for auxiliary programs

Continues administratively approved adjustments and reflects increases in residential services and the university's mandatory auxiliary comprehensive fee.

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

Realign debt service allocations in auxiliary programs

Realigns debt service among various auxiliary subprograms to more closely reflect actual expenditures.

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$134,119

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

University of Virginia

	Operating Budget Summary			Authorized Position 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 Appropriation	\$150,498,551	\$1,400,709,313	\$809,990,424	1,084.63	5,951.17	7,035.80
2019 Intro Changes	\$0	\$83,700,000	\$40,800,000	0.00	0.00	0.00
2019 Total	\$150,498,551	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80
2020 Appropriation	\$152,651,860	\$1,400,709,313	\$809,990,424	1,084.63	5,951.17	7,035.80
2020 Intro Changes	\$1,267,384	\$83,700,000	\$40,800,000	0.00	0.00	0.00
2020 Total	\$153,919,244	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$31,441,000	\$31,441,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$31,441,000	\$31,441,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional funding was generated from increased student enrollment and tuition and fee rates approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$83,700,000	\$83,700,000

Provide additional funding to support Focused Ultrasound research

Provides additional funding to support focused ultrasound research at the University of Virginia. This incision-free surgery, combines high-frequency ultrasound with magnetic resonance imaging, to safely and accurately treat such diagnoses as uterine fibroids, essential tremors, and certain cancers such as bone metastases.

	2019	2020
General Fund	\$0	\$1,000,000

Virginia Humanities Grants for Dialogues about Virginia's Diverse Histories and Capacity Building in Southwest Virginia

Provides additional funding to the Foundation for the Humanities to increase the number of statewide grants to community-based educational programs to explore diverse histories and support healing and reconciliation around divisive aspects of the Virginia story. In addition, the Foundation will provide capacity-building grant writing workshops and award targeted grants to organizations in Southwest Virginia.

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

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$67,384

Part B: Executive Amendments to the 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 Appropriation	\$0	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2020 Appropriation	\$0	\$1,899,578,933	\$851,959,162	0.00	7,294.22	7,294.22
2020 Intro Changes	\$0	\$88,136,922	\$10,146,922	0.00	169.00	169.00
2020 Total	\$0	\$1,987,715,855	\$862,106,084	0.00	7,463.22	7,463.22

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional patient revenue

Adjusts the nongeneral fund appropriation for the medical center to account for additional in-patient and outpatient revenue that will be used to support strategic growth initiatives for outpatient orthopedic services, expanding capacity for emergency rooms and operating rooms that are reflected in these projections.

	2019	2020
Nongeneral Fund	\$0	\$88,136,922
Authorized Positions	0.00	169.00

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 Appropriation	\$19,335,069	\$27,105,866	\$27,230,229	165.26	185.44	350.70
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$19,335,069	\$27,105,866	\$27,230,229	165.26	185.44	350.70
2020 Appropriation	\$21,124,038	\$26,829,367	\$27,230,229	165.26	185.44	350.70
2020 Intro Changes	\$2,998,527	\$133,146	\$1,756,872	6.20	0.80	7.00
2020 Total	\$24,122,565	\$26,962,513	\$28,987,101	171.46	186.24	357.70

Operating Budget Changes

Introduced Budget Non-Technical Changes

Enhance Enrollment Growth and Student Success

Provides operational relief while the college implements enhanced enrollment and retention strategies. Funds will be used to bolster activities such as utilities, core operations, new programs for a Masters in Teaching and RN-BSN, and enhanced recruitment efforts. Pursuant to Item 200, paragraph H. in the current budget, \$2.0 million provided in FY 2020 was transferred to FY 2019 to provide immediate relief and support the college and its efforts to rebuild its student base. This funding replaces the funds transferred to FY 2019 to support ongoing campaigns to attract and retain students.

	2019	2020
General Fund	\$0	\$2,000,000
Nongeneral Fund	\$0	\$133,146
Authorized Positions	0.00	2.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Implement New Program Planning

Provides funding to support the beginning implementation of new programs to address growth and diversification at the college. The college has begun enhancements including the pursuit of an accounting and business accreditation, an online bachelors program in nursing for associates-level RN's, and a cybersecurity initiative. In addition, Wise has initiated the State Council of Higher Education for Virginia (SCHEV) approval process for a master of education, which will aid in addressing the educational needs of the region.

	2019	2020
General Fund	\$0	\$600,000
Authorized Positions	0.00	5.00

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$398,527

Virginia College Affordability Network (VCAN) Initiative language

Provides authorization for the University of Virginia's College at Wise, Virginia State University, and Norfolk State University to develop a framework and funding recommendations associated with enhancing access to undergraduate education for students with high financial needs.

Virginia Commonwealth University

Operating Budget 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 Appropriation	\$224,583,999	\$971,590,875	\$675,453,622	1,507.80	3,792.29	5,300.09
2019 Intro Changes	\$0	\$49,600,000	\$35,314,112	0.00	0.00	0.00
2019 Total	\$224,583,999	\$1,021,190,875	\$710,767,734	1,507.80	3,792.29	5,300.09
2020 Appropriation	\$230,071,672	\$971,590,875	\$675,453,622	1,507.80	3,792.29	5,300.09
2020 Intro Changes	\$2,204,146	\$51,222,082	\$35,314,112	0.00	0.00	0.00
2020 Total	\$232,275,818	\$1,022,812,957	\$710,767,734	1,507.80	3,792.29	5,300.09

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue

Adjusts the nongeneral fund appropriation to account for increased spending in support of financial aid awards and salary/fringe benefit changes with revenue from dining and retail services, and to fund emergency repairs at the Siegel Center.

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

Increase nongeneral fund appropriation to reflect additional grant and contract activity

Adjusts the nongeneral fund appropriation to reflect the award of new sponsored grant funding from the Gates Foundation to create the Medicines for All Institute at Virginia Commonwealth University.

	2019	2020
Nongeneral Fund	\$10,300,000	\$10,300,000

Increase nongeneral fund appropriation to reflect additional revenue to support State Health Services

Adjusts the nongeneral fund appropriation to account for additional university services provided to the VCU Health System in the areas of communications, marketing, donor relations and facility planning.

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

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional revenue is generated from tuition and fee rates approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$28,300,000	\$28,300,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Transfer nongeneral funds between fund details to address appropriation needs

Moves nongeneral funds among fund details to provide sufficient appropriation to cover debt service on the new Allied Health Professions Building.

Introduced Budget Non-Technical Changes

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

Adjusts the nongeneral fund appropriation for financial aid to support undergraduate and graduate students. The additional revenue is generated from tuition approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$0	\$1,622,082

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$2,204,146

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Virginia Alcoholic Beverage Control Authority Property

Provides authority for Virginia Commonwealth University to purchase, at a fair market price, the Alcoholic Beverage Control (ABC) Authority's central office and warehouse property once ABC moves into a new facility.

Virginia Community College System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$397,163,066	\$1,256,948,739	\$749,060,867
2016 Appropriation	\$405,711,667	\$1,270,849,445	\$753,529,434
2017 Appropriation	\$436,559,556	\$1,303,934,757	\$794,694,055
2018 Appropriation	\$425,494,163	\$781,184,757	\$794,566,055
2019 Appropriation	\$440,735,735	\$742,618,449	\$728,302,347
2019 Intro Changes	\$0	\$0	\$0
2019 Total	\$440,735,735	\$742,618,449	\$728,302,347
2020 Appropriation	\$442,892,870	\$742,618,449	\$728,302,347
2020 Intro Changes	\$9,104,453	\$11,500,000	\$6,000,000
2020 Total	\$451,997,323	\$754,118,449	\$734,302,347

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	5,542.57	5,794.58	11,337.15
2016 Appropriation	5,542.57	5,794.58	11,337.15
2017 Appropriation	5,559.57	5,794.58	11,354.15
2018 Appropriation	5,559.57	5,794.58	11,354.15
2019 Appropriation	5,557.57	5,796.58	11,354.15
2019 Intro Changes	0.00	0.00	0.00
2019 Total	5,557.57	5,796.58	11,354.15
2020 Appropriation	5,557.57	5,796.58	11,354.15
2020 Intro Changes	80.00	0.00	80.00
2020 Total	5,637.57	5,796.58	11,434.15

Operating Budget Changes

Introduced Budget Technical Changes

Increase NGF appropriation in various program/funds to support planned expenditures

Increases and reallocates nongeneral funds (NGF) to match current spending.

	2019	2020
Nongeneral Fund	\$0	\$11,500,000

Introduced Budget Non-Technical Changes

Increase funding for advising

Provides funding for new navigator positions across the community college system in order to help students choose a career pathway, connect to a transfer institution or assist in finding employment in high demand areas.

	2019	2020
General Fund	\$0	\$5,500,000
Authorized Positions	0.00	79.00

Create online apprenticeship curriculum

Provides funding for a position to develop online instruction related to the highest enrolled registered apprenticeship programs.

	2019	2020
General Fund	\$0	\$130,000
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the 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	\$0	\$3,474,453

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 Appropriation	\$15,241,892	\$70,108,461	\$39,237,693	187.71	281.06	468.77
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$15,241,892	\$70,108,461	\$39,237,693	187.71	281.06	468.77
2020 Appropriation	\$17,647,521	\$70,508,023	\$39,237,693	187.71	281.06	468.77
2020 Intro Changes	\$11,071	\$0	\$0	0.00	0.00	0.00
2020 Total	\$17,658,592	\$70,508,023	\$39,237,693	187.71	281.06	468.77

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$5,450,000	\$4,000,000	\$9,450,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$5,450,000	\$4,000,000	\$9,450,000
2020 Appropriation	\$0	\$3,100,000	\$0	\$3,100,000
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$3,100,000	\$0	\$3,100,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$11,071

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Polytechnic Institute and State University

Operating Budget Summary				Authorized Position 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 Appropriation	\$191,215,607	\$1,194,525,754	\$796,480,633	1,890.53	4,933.45	6,823.98
2019 Intro Changes	\$0	\$52,061,896	\$38,185,167	0.00	0.00	0.00
2019 Total	\$191,215,607	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2020 Appropriation	\$197,437,795	\$1,194,525,754	\$796,480,633	1,890.53	4,933.45	6,823.98
2020 Intro Changes	\$991,397	\$52,061,896	\$38,185,167	0.00	0.00	0.00
2020 Total	\$198,429,192	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$27,177,000	\$82,089,000	\$109,266,000
2019 Intro Changes	\$0	\$0	\$3,800,000	\$3,800,000
2019 Total	\$0	\$27,177,000	\$85,889,000	\$113,066,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$107,000,000	\$168,000,000	\$275,000,000
2020 Total	\$0	\$107,000,000	\$168,000,000	\$275,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional revenue is generated from student enrollment growth and tuition and fee rates approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$48,508,871	\$48,508,871

Increase nongeneral fund appropriation to reflect additional tuition for financial aid

Adjusts the nongeneral fund appropriation from tuition revenue to support undergraduate financial aid. The increased funding was approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$3,553,025	\$3,553,025

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$991,397

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct new academic facility, Innovation Campus, Northern Virginia

Provides funding to support construction of a new 300,000 square foot academic facility for Virginia Tech's new Innovation Campus in Northern Virginia.

	2019	2020
Nongeneral Fund	\$0	\$107,000,000
Bond Proceeds	\$0	\$168,000,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Renovate Dietrick Hall, First Floor and Plaza

Provides additional 9(d) debt appropriation to complete improvements on the Renovate Dietrick First Floor and Plaza project originally authorized in Chapter 2 (2018 Special Session I). The increased funding will support a full building generator to ensure the 9,000 students living on campus can be fed during an extended power outage, or in the event of a natural disaster.

	2019	2020
Bond Proceeds	\$3,800,000	\$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 Appropriation	\$71,786,740	\$18,170,708	\$76,826,032	726.24	388.27	1,114.51
2019 Intro Changes	\$129,557	\$0	\$121,172	0.00	0.00	0.00
2019 Total	\$71,916,297	\$18,170,708	\$76,947,204	726.24	388.27	1,114.51
2020 Appropriation	\$71,786,740	\$18,170,708	\$76,826,032	726.24	388.27	1,114.51
2020 Intro Changes	\$548,924	\$0	\$121,172	0.00	0.00	0.00
2020 Total	\$72,335,664	\$18,170,708	\$76,947,204	726.24	388.27	1,114.51

Operating Budget Changes

Introduced Budget Non-Technical Changes

Implement Fund Split for Virginia Cooperative Extension and Agricultural Experiment Station

Provides funding to implement the state's policy to cover 95 percent of state costs to the Virginia Cooperative Extension and Agricultural Experiment Station.

	2019	2020
General Fund	\$129,557	\$548,924

Part B: Executive Amendments to the Biennial Budget - 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 Appropriation	\$44,982,297	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$44,982,297	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2020 Appropriation	\$45,513,600	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2020 Intro Changes	\$780,147	\$224,464	\$0	4.00	3.00	7.00
2020 Total	\$46,293,747	\$121,524,467	\$57,658,215	327.47	489.89	817.36

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to support the graduate engineering program

Provides funding to support university's participation in the Commonwealth Graduate Engineering Program (CGEP) to meet the critical needs of employers within the Commonwealth of Virginia in the field of Computer Science. Currently, CGEP provides access to graduate engineering education students and employers across the Commonwealth by five universities: George Mason University, Old Dominion University, Virginia Commonwealth University, Virginia Tech, and the University of Virginia. Virginia State will further enhance the primary focus of CGEP by offering an online graduate degree program in computer science that is not currently available through the program.

	2019	2020
General Fund	\$0	\$299,286
Nongeneral Fund	\$0	\$224,464
Authorized Positions	0.00	7.00

Increase undergraduate student financial assistance

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

	2019	2020
General Fund	\$0	\$480,861

Virginia College Affordability Network (VCAN) Initiative language

Provides authorization for Virginia State University, Norfolk State University, and the University of Virginia's College at Wise to develop a framework and funding recommendations associated with enhancing access to undergraduate education for students with high financial needs.

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 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2020 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75

Frontier Culture Museum of Virginia

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2020 Appropriation	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2020 Intro Changes	\$15,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,906,936	\$705,780	\$2,108,469	22.50	15.00	37.50

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$629,000	\$0	\$629,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$629,000	\$0	\$629,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for defibrillators and casualty response kits

Provides one-time funding to purchase defibrillators and mass casualty response kits for placement at strategic locations around the museum and to provide employee first aid and emergency training.

	2019	2020
General Fund	\$0	\$15,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2020 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$375,000	\$0	\$0	\$375,000
2019 Total	\$375,000	\$0	\$0	\$375,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Repair Exterior Brick and Stone at Gunston Hall

Provides funding to be used in the restoration and preservation of the outside of Gunston Hall to protect the Historic National Landmark for many years to come.

	2019	2020
General Fund	\$375,000	\$0

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 Appropriation	\$10,305,275	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,305,275	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2020 Appropriation	\$9,747,450	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$9,747,450	\$8,612,976	\$12,364,427	108.00	63.00	171.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Jamestown-Yorktown Commemorations

	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	\$3,868,832	\$0	\$1,375,308	8.00	0.00	8.00
2018 Appropriation	\$7,285,532	\$0	\$2,248,283	9.00	0.00	9.00
2019 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2020 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00

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 Appropriation	\$30,097,055	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$30,097,055	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2020 Appropriation	\$30,217,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$30,217,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,188,359	\$6,056,830	\$5,136,167	59.19	34.81	94.00
2016 Appropriation	\$5,413,512	\$6,059,755	\$5,313,564	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 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2020 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Commission for the Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,907,459	\$863,705	\$379,773	5.00	0.00	5.00
2016 Appropriation	\$3,963,414	\$863,801	\$379,773	5.00	0.00	5.00
2017 Appropriation	\$3,573,658	\$805,800	\$413,914	5.00	0.00	5.00
2018 Appropriation	\$3,433,554	\$899,800	\$413,914	5.00	0.00	5.00
2019 Appropriation	\$3,704,210	\$808,132	\$467,326	5.00	0.00	5.00
2019 Intro Changes	\$7,928	\$0	\$7,928	0.00	0.00	0.00
2019 Total	\$3,712,138	\$808,132	\$475,254	5.00	0.00	5.00
2020 Appropriation	\$3,704,210	\$808,132	\$467,326	5.00	0.00	5.00
2020 Intro Changes	\$257,928	\$0	\$7,928	0.00	0.00	0.00
2020 Total	\$3,962,138	\$808,132	\$475,254	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for Executive Director's salary

Provides additional funding to cover the salary for the agency director.

	2019	2020
General Fund	\$7,928	\$7,928

Increase grant funding

Provides additional support for grants awarded to local arts organizations.

	2019	2020
General Fund	\$0	\$250,000

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 Appropriation	\$10,119,079	\$31,860,017	\$22,190,362	132.50	212.00	344.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,119,079	\$31,860,017	\$22,190,362	132.50	212.00	344.50
2020 Appropriation	\$10,263,432	\$31,860,017	\$22,318,905	133.50	212.00	345.50
2020 Intro Changes	\$377,403	\$0	\$259,403	8.00	0.00	8.00
2020 Total	\$10,640,835	\$31,860,017	\$22,578,308	141.50	212.00	353.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to staff the Evans Learning 360° program

Provides funding to support Evans 360, a multidimensional learning experience and evaluation project that provides interactive ways for people across the Commonwealth to engage with the museum. The project will increase accessibility to the museum's art collection for student and teachers, and offer distance learning instruction with interaction in real time for classrooms.

	2019	2020
General Fund	\$0	\$377,403
Authorized Positions	0.00	8.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Appropriation Act Language for Food Service and Gift Shop

Provides an exemption to the Virginia Public Procurement Act to allow the Virginia Museum of Fine Arts to outsource specific items for resale in the gift shop and restaurant operations. The language complies with recommendations from the Department of General Services.

Eastern Virginia Medical School

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$24,398,073	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$24,398,073	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$24,475,260	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$24,496,983	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$26,181,554	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$26,181,554	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$27,866,126	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$27,866,126	\$0	\$0	0.00	0.00	0.00

New College Institute

	Operating Budget Summary			Authorized Position 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 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2020 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00

Institute for Advanced Learning and Research

Operating Budget Summary				Authorized Position 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 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,415,246	\$0	\$0	0.00	0.00	0.00

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 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,478,706	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$328,000	\$0	\$0	\$328,000
2019 Total	\$328,000	\$0	\$0	\$328,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Create Oliver Hill Courtyard

Constructs a plaza between the main building and the Claude Moore Education Complex, connecting the two buildings to create a campus environment and providing an area to tell the story of Oliver White Hill and his leadership in expanding educational opportunities for all people.

	2019	2020
General Fund	\$328,000	\$0

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 Appropriation	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2020 Appropriation	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30

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 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2020 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,275,439	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$500,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,775,439	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Continue support for the Center for Nuclear Femtography

Provides funding to continue support for the establishment of 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	\$0	\$500,000

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 Appropriation	\$8,000,000	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$8,000,000	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$28,000,000	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$28,000,000	\$0	\$0	0.00	0.00	0.00

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 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00